

FISCAL YEAR **2026**



TOWN COUNCIL'S ADOPTED BUDGET

BEGINNING JULY 1, 2025 AND ENDING JUNE 30, 2026



Acknowledgements



TOWN COUNCIL

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Anthony C. Harrington, *Deputy Mayor*

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TOWN MANAGER

Alvin D. Schwapp, Jr.

DEPUTY TOWN MANAGER

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DIRECTOR OF FINANCE

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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.

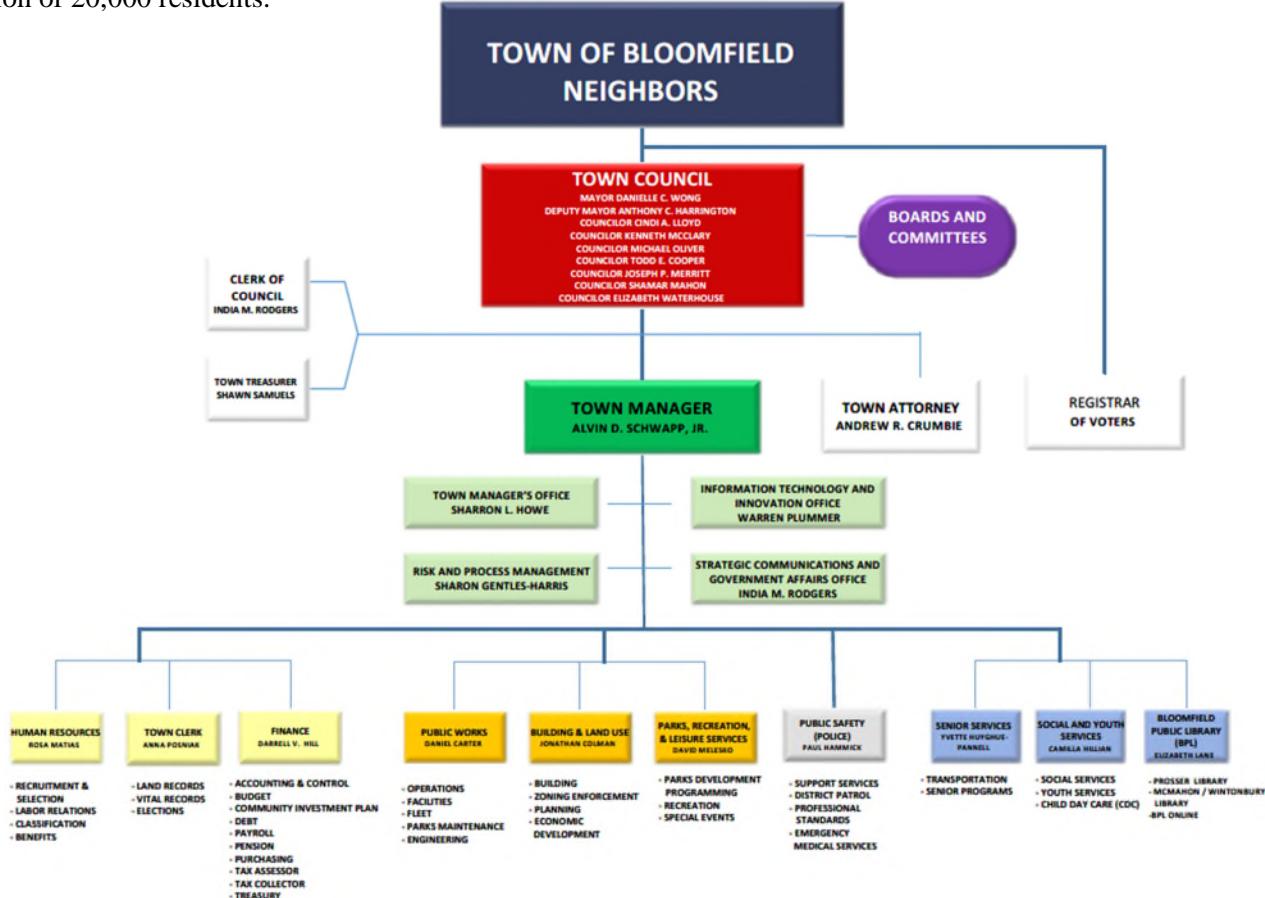


About Bloomfield

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 (BDL) 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 of Bloomfield					
Town Benchmarking					
	Town of Bloomfield 2025	Town of Bloomfield 2024	Town of Windsor	Town of Rocky Hill	Town of Wethersfield
General Information - American Community Survey (ACS), 2018-2022					
Land Area <i>mi</i> ²	26	26	30	13	12
Population Density <i>people per mi</i> ²	823	820	998	1,538	2,211
Number of Households	8,984	8,802	11,217	8,768	11,362
Median Age	47	48	43	44	44
Median Household Income	\$90,061	\$81,354	\$103,521	\$96,773	\$108,656
Poverty Rate	7%	9%	5%	4%	6%
Town Budget & Employment					
Total Employees (Full Time)	166	155	185	150	198
Total Employees (Part Time / Seasonal)	71	122	216	n/a	102
Board of Education Budget	\$53,424,365	\$51,772,311	\$80,184,020	\$39,550,722	\$64,937,803
Percentage of Board of Education Budget	48%	49%	58%	42%	51%
Municipal Budget	\$56,772,565	\$53,419,472	\$59,021,730	\$53,738,502	\$61,709,191
Percentage of Municipal Budget	52%	51%	42%	58%	49%
Overall Town Budget	\$110,196,930	\$105,191,783	\$139,205,750	\$93,289,224	\$126,646,994
Demographics					
Town Population	21,460	21,535	29,445	20,705	27,192
Age Distribution					
0 to 19	17%	15%	21%	19%	22%
20 to 39	26%	23%	26%	25%	22%
40 to 59	26%	29%	28%	27%	27%
60 to 79	23%	23%	21%	20%	23%
80 and over	8%	9%	4%	8%	6%
Race and Ethnicity					
Asian non-Hispanic	4%	4%	3%	17%	3%
Black	55%	56%	36%	4%	3%
Hispanic or Latino/a	9%	7%	11%	6%	13%
White	30%	30%	44%	69%	78%
Other	2%	2%	6%	3%	2%
Housing					
Median Home Value	\$247,900	\$220,900	\$265,200	\$320,400	\$286,000
Median Rent	\$1,620	\$1,596	\$1,551	\$1,665	\$1,244
Housing Units	9,520	9,377	11,810	9,223	11,863
Owner-Occupied	66%	66%	82%	66%	80%
Detached or Semi-Detached	65%	65%	84%	65%	80%
Vacant	6%	6%	5%	8%	4%
Schools					
Available Grades	PK-12	PK-12	PK-12	PK-12	PK-12
Total Enrollment	1,982	2,055	3,342	2,530	3,584
Pre-K Enrollment	332	326	136	50	73
4 Year Graduation Rate (2021-2022)	87%	87%	88%	94%	96%
Smart Balanced Assessments - Met or exceeded expectations (2022-2023)					
Math	22%	21%	35%	66%	47%
English Language Arts (ELA)	34%	36%	41%	68%	58%

*Based on 2021 Census

Budget Message



Town of Bloomfield

May 6, 2025

TO THE BLOOMFIELD TOWN COUNCIL AND CITIZENS:

I am pleased to present the Adopted Budget for the fiscal year ending June 30, 2026 (FY2026) that includes the five-year Capital Improvement Plan for the Town of Bloomfield. The Adopted Budget demonstrates the Bloomfield Town Council's commitment to delivering high-quality services for residents and businesses, while maintaining the Town's long-term financial stability. The mission and goals outlined below are reviewed annually as part of the budget development process and are discussed in more detail in this budget message and throughout this Adopted Budget.

Budget Overview

The Adopted FY2026 Budget, including the Board of Education, totals \$113,619,271, a 3.1% increase or \$3,422,341 over the FY2025 Adopted Budget of \$110,196,930. The Adopted Budget includes funding for the Board of Education, general government operations, the Metropolitan District Commission (MDC) utility costs, and the Town's general obligation debt service repayment requirements. The Town Council's decision to phase-in the results of the 2024 Revaluation over four years (25% of the increase to real property each of the next four years) lowers the tax burden to real property owners as compared to the Town Manager's Proposed FY2026 Budget that did not include phasing-in. The Adopted Budget results in an overall tax increase of 1.37 mills from the 2024 Revaluation equalized mill rate of 34.27 mills to 35.64 mills or a 3.989% increase.

The total "non-education" budget including Town services, MDC, Capital, Fixed Charges, and Debt Service totals \$59,297,377, an increase of \$2,524,812 or 4.45% from FY2025. The Education portion of the budget totals \$54,321,894, an increase of \$897,529 or 1.68% from FY2025.

The process of developing this Adopted Budget was challenged once again this year due to sensitivity regarding the state mandated revaluation, declining revenues resulting from the statutory changes to how the value of motor vehicles are calculated for assessment purposes and increases in fixed costs. 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; refuse collection, and the costs of our renovated and new libraries coming back online are included. Debt service is increasing again in FY2026 because of the long-term bonds issued in January 2025 to refinance the short-term Bond Anticipation Notes (BANs) issued in 2024 for the Library and Filley Park projects that were approved by referendum in 2021.

There are three budget modifications embedded in the departmental budgets that are needed to continue forward progress in Town operations and service delivery. Each budget modification is further explained in the respective department's sections.

A summary of the budget modifications is provided below:

<u>Department</u>	<u>Modification</u>	<u>Estimated Cost</u>
Strategic Communications & Government Affairs	Clerk of Council (0.5 FTE)	\$55,000
Finance	Budget Development Software	29,500
Public Works	Maintainer II Position (1.0 FTE)	<u>65,816</u>
	Total	<u>\$150,316</u>

Offsetting these increases, the Town has realized savings in its reserved accrual accounts, which fund accrued sick and vacation time for long-term employees. Additional savings have been achieved in Workers' Compensation due to the second year of transitioning to a retrospective rating plan. Furthermore, the Town's MDC assessment has decreased by \$215,352 (5.5%), contributing to overall cost reductions.

It is important to note that fixed costs combined with education costs represent over 68% of the total Town budget.

No general fund contribution is included for Capital projects in FY2026. All capital project costs are funded by State grants including the following sources: Municipal Capital Grants, Urban Act Grants, Local Capital Improvements (LoCIP) Grants, and Wintonbury Hills Golf Course reserves, which total over \$2.3 million along with several projects to be funded with unspent CIP balances. The five-year capital improvement plan is provided in detail within the Capital Improvements tab in this budget book.

Expenditures

The Adopted FY2026 Budget by major expenditure category is as follows:

<u>Major Budget Categories:</u>	<u>FY2026</u>	<u>\$ Change</u>	<u>% Change</u>
• Town Operations (salaries, goods, services, etc.)	\$35,712,604	\$991,989	2.9
• Fixed charges (benefits, insurances, solid waste, etc.)	11,655,043	845,543	7.8
• MDC ad valorem sewer services levy & reserve	3,672,368	(215,352)	(5.5)
• Bonded Debt Service	8,257,362	902,632	12.3
• Board of Education	54,321,894	897,529	1.7
• Capital Improvements	0	0	0
Total	<u>\$113,619,271</u>	<u>\$3,422,341</u>	<u>3.1</u>

Major capital projects for FY2026 include town-wide road improvements, sidewalk repairs/replacements, mini-bus replacement, and technology maintenance, all of which reflect the Town Council's commitment to residents and businesses.

General Town Operations, primarily contractual salaries, goods, services, and other operating accounts, increased \$991,989 or 2.86%. This includes step increases and bargaining unit contract increases. The rising costs of employee benefits are also reflected in departmental operating budgets, as are increasing utility costs. The major increase in this category is the rise in the departmental share of OPEB costs, health insurance, and the movement of two positions to the Office of the

Town Manager and the Department of Finance from Fixed Charges. There is also an increase in the Tax Assessor's Office for legal fees to support the 2024 Revaluation appeals process.

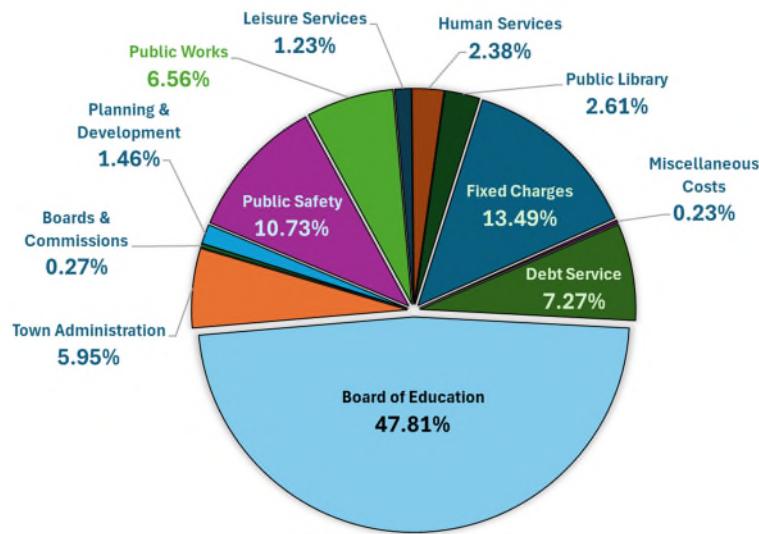
Fixed Charges have increased by 4.3% (\$630,191), primarily due to the cost of benefits for active employees, including health insurance, OPEB, and retirement contributions. However, this increase is partially offset by the transfer of two positions to the Office of the Town Manager and the Department of Finance. Additionally, while tipping fees for solid waste disposal have stabilized, they remain higher due to a \$5.00 per ton increase and a cost-of-living adjustment for waste collection, which reflects several months of high inflation based on the Consumer Price Index.

The MDC ad valorem cost decreased 5.54% or \$215,352 for the Adopted FY2026 Budget.

Bonded debt service has increased by \$902,632, or 12.27%. This is a result of the debt service associated with the long-term refinancing of the short-term BANs, issued in 2024 for the Library and Filley Park projects, completed in January of this year will begin repayment in FY2026.

The Adopted Budget includes an increase for the Board of Education. The Board of Education requested a budget of \$54,321,894, or 1.68% increase over FY2025, and in accordance with Section 903 of the Bloomfield Charter, the Town Council's budget includes the Board of Education request as received. The Education component accounts for 47.8% of the total Adopted FY2026 Town of Bloomfield Budget.

A visual summary of where expenditures are allocated is presented in the chart below.



Grand List

The Town has recently completed its State-mandated 2024 Revaluation, conducted every five years, reflecting real estate market growth since the last revaluation in 2019. The Grand List, which includes the assessed value of all real estate, personal property, and motor vehicles as of October 1 each year, totals \$3,382,583,126 for October 1, 2024. This represents a 30.1% increase compared to October 1, 2023, Grand List. The category breakdown is as follows:

<u>Category</u>	<u>October 1, 2024</u>	<u>October 1, 2023</u>	<u>\$ Change</u>	<u>% Change</u>
Real Estate	\$2,717,362,727	\$1,946,903,343	\$770,459,384	39.57%
Personal Property	451,552,249	423,796,755	27,755,494	6.55
Motor Vehicle	213,668,150	229,437,349	(15,769,199)	(6.87)
Total	\$3,382,583,126	\$2,600,137,447	\$782,445,679	30.09%

Increases in real estate reflect market analysis conducted between November 2023 and December 2024. The analysis included a review of actual sales comparisons, where available, to adjust real estate values to the current market based on individual property characteristics. Upon the completion of the 2024 Revaluation, the mill rate was "equalized" to

determine the mill rate necessary to generate the same tax revenues in FY2026 as the current FY2025 Adopted Budget. The resulting equalized mill rate was 27.97, which established the starting point for the Town Manager's Proposed FY2026 budget. Town Council's decision to phase-in the results of the 2024 Revaluation over a four-year period required the mill rate to be equalized based on 25% of the increases being applied for FY2026. The Adopted Budget's equalized mill rate based on a four-year phase-in is 34.27 mills. New Personal Property is reported for Pepperidge Farm Inc., Jacobs Vehicle Systems, T-Mobile Northeast LLC, Connecticut Light & Power, and HomeGoods Inc., among others. The decrease in motor vehicle values is due to a change in the State's valuation methodology, shifting from estimated resale value to the manufacturer's suggested retail price (MSRP), which is then adjusted using a standardized depreciation schedule based on the vehicle's age. This adjustment has led to a \$15.8 million reduction in Bloomfield's motor vehicle Grand List.

The increase in the real estate Grand List from the 2024 Revaluation expands the tax base and highlights positive economic growth in the Town. During its January review of the Town's debt issuance, Standard & Poor's Global Ratings reaffirmed Bloomfield's strong "AA+" investment-grade rating, citing factors such as "active local economic development efforts" and "household incomes that are in line with county levels but higher than national averages."

Revenues

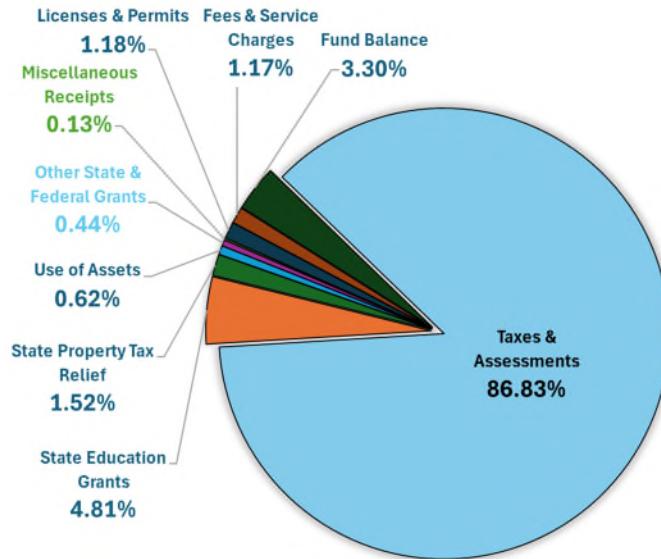
The Adopted FY2026 Budget of \$113,619,271 is primarily funded by a property tax levy of \$98,654,359 and non-tax revenue of \$13,014,912. It also incorporates a withdrawal of \$3,750,000 from the General Fund Unassigned Fund Balance. The Adopted mill rate of 35.64 (taxes per \$1,000 of assessed value) is an increase of 1.37 mills or 3.989% over the 2024 Revaluation equalized mill rate of 34.27. An estimated tax collection rate of 98.4% has also been incorporated in the calculation of the levy. The property tax levy comprises about 87% of the funding of the FY2026 Adopted Budget.

The non-tax revenue side of the budget totals \$13,014,912, 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, rental income, and investment earnings. The non-tax category shows a decrease of \$623,517 because of the 2024 Revaluation's growth in the real estate grand list that lowered the mill rate closer to the State's motor vehicle mill rate cap of 32.46 mills, which reduces the Town's motor vehicle tax grant from the State. In addition, the estimated interest earnings from investments are projected to decline by \$400,000 as we are in a declining interest rate environment. Estimated revenue includes an assumption for level funding of municipal aid as the Governor and General Assembly negotiated the State's next biennial budget.

Unassigned General Fund Balance

The FY2026 Adopted Budget includes a withdrawal of \$3,750,000 from the Town's Unassigned General Fund Balance. As of June 30, 2024, the unaudited balance is estimated at \$25.5 million, representing approximately 23.2% of the Adopted FY2025 Budget. The estimate of the FY2025 fund balance as of February 2025 is \$23.3 million, or 20.0% of the Adopted FY2026 Budget. Based on these estimates and projections, utilizing \$5.07 million of Unassigned General Fund Balance to mitigate a portion of the mill rate increase necessary to continue providing our current level of services townwide would result in a projected FY2026 fund balance of \$18.2 million, or 15.6% of the FY2026 Adopted Budget. Each level exceeds or meets the Town's policy of maintaining a reserve level between 15-20% of expenditures and therefore continues to provide the Town with the flexibility to utilize fund balance to mitigate the mill rate increase required to maintain current service levels.

A summary of revenue by source is illustrated in the chart below.



Capital Improvement Program

As required by Section 903(d) of the Town Charter, the five-year FY2026 - FY2030 Adopted Capital Improvement Program totals \$81.8 million. This plan is a result of our annual comprehensive review of our capital needs by all departments. The first year of the Plan, the Town's Adopted FY2026 Capital Budget, totals \$3,462,500, which funds 16 projects. The Program is Adopted to be funded through the following sources:

General Fund	Municipal Capital Grant	Urban Act Grant	LoCIP Grant	Wintonbury Hills GC Reserves	Other	Total
\$0	\$1,647,000	\$50,000	\$100,000	\$345,550	\$1,309,950	\$3,452,500

Among the major projects Adopted to be funded in FY2026 include the following:

Project Title	FY2026
High Hill Road Flood Mitigation	\$50,000
Park Shade Structures	50,000
Technology Infrastructure Upgrade	25,000
Police MDT Refresh	25,000
Mini-Bus Replacement - 20 Passenger	217,000
Town Hall Sidewalks	125,000
Telecommunication Upgrade	25,000
A/V Technology Upgrade	60,000
Classroom Interactive Whiteboard Replacement	366,100
District Server Cluster and SAN Storage	100,650
BHS 15 Seat Passenger Van	66,200
Bridge/Culvert Rehabilitation	50,000
Urban Forestry Right of Way Tree Inventory	50,000
Roadway Improvements	1,647,000
DPW Heavy Equipment /Fleet Replacement	250,000
Wintonbury Hills Golf Course	345,550
TOTAL	\$3,452,500

The detailed five-year plan is included in the Capital Improvement section of this budget book.

Long and Short-Term Goals and Future Issues

The following pages provide a detailed presentation of the Adopted FY2026 Budget, along with a comprehensive overview of the projected revenues supporting townwide operations. The expenditure priorities of Town Departments align with both the long-term and short-term goals established by the Town Council, reflecting the needs and priorities of Bloomfield's residents are as follows:

- Town Center Development authority and implementation of Town Center Development Plan including Wintonbury Mall;
- 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 continued delivery of effective and efficient Town services at a lower mill 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, universities, and skilled trades 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 natural and built surroundings.

In the short-term, the FY2026 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 and prosperity for the Town. These include:

- Continuing to finance the maintenance of the 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, Tobey Road, and Blue Hills Avenue).
- Continuing to address the Town's pension and post-retirement employee obligations in a responsible manner; and
- Balancing our stated goal to preserve the Town's open space with our desire to expand economic development opportunities.
- Continuing to work towards Connecticut's Department of Energy & Environmental Protection MS4 General Permit for stormwater management.

I am grateful to our Community Building Leadership Team and all Town of Bloomfield employees whose dedication, creativity, and hard work made the Adopted FY2026 Budget possible. I also extend my appreciation to the Town Council for their guidance in shaping this budget and for their trust in our leadership to serve the best interests of Bloomfield.

Respectfully submitted,



Alvin D. Schwapp, Jr.
Town Manager

Calculation of the Mill Rate

The following explains how the Adopted FY2026 mill rate is calculated using figures presented on the adjacent pages.

The Adopted Budget appropriation, including the Board of Education, Capital Expenditures and Debt Service, for FY2026 is \$113,619,271, an increase of 3.11% over the Adopted FY2025 Budget. This Adopted Budget requires a mill rate of 35.64, a tax rate increase of 1.37 mills or 3.989%. The Adopted Budget includes expenditures to provide the following municipal services 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 funded by several sources of revenue:

Non-Tax Revenues	\$13,014,912
General Fund Balance Appropriated	3,750,000
Tax Revenue (<i>amount to be raised by current taxes</i>)	96,854,359
TOTAL	\$113,619,271

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), and locally-generated revenues such as prior year taxes, interest earnings, charges for services, rental income, and licenses and building permit fees.

Non-tax revenues total \$13,014,912 which reflects a decrease of \$623,517 from the Adopted FY2025 Budget levels; this reduction is a result of the 2024 Revaluation’s growth in the real estate grand list that lowered the mill rate closer to the State’s motor vehicle mill rate cap of 32.46 mills, which reduced the Town’s motor vehicle tax grant from the State from \$1,135,444 to \$668,593. In addition, the estimated interest earnings from investments are projected to decline by \$400,000 as we are in a declining interest rate environment. Building permit revenue has been held constant based on trending volume. Estimated revenue includes an assumption for level funding of municipal aid as the Governor and General Assembly negotiated the State’s next biennial budget.

The FY2026 Adopted Budget also applies \$3,750,000 from the General Fund Unassigned Fund Balance to help mitigate the necessary mill rate increase as recommended by the Town Council budget guidance. The Town has a healthy unassigned fund balance. As of June 30, 2024, the unaudited unassigned general fund balance is estimated at \$25.5 million, or approximately 23.2% of the Adopted FY2025 Budget. The estimate of the FY2025 fund balance as of February 2025 is \$23.3 million, or 20.0% of the Adopted FY2026 Budget. Based on these estimates and projections, utilizing \$3.75 million of Unassigned General Fund Balance to mitigate a portion of the mill rate increase necessary to continue providing near current level of services townwide would result in a projected FY2026 fund balance of \$19.5 million, or 17.2% of the FY2026 Adopted Budget. This utilization is projected to leave the Town within the acceptable levels 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 funded by the “Amount to be Raised by Current Taxes.” The October 1, 2024 Revaluation Net Grand List (net of motor vehicles) increased 33.67% from the October 1, 2023 Grand List. Twenty-five percent of the 2024 Revaluation increase will be applied in each of the next four fiscal years beginning in FY2026. The reserve for appeals, corrections and exemptions is set at 0.75% of the net grand list (net of motor vehicles), leaving modest exemptions and appeal reductions. The Estimated Tax Collection Rate of 98.4% takes into account the estimated amount of taxes to be received during the fiscal year they are levied.

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

October 1, 2024 Net Grand List (<i>exclusive of Motor Vehicle</i>) 100% of 2024 Revaluation	\$3,168,914,976
October 1, 2024 Net Grand List (<i>exclusive of Motor Vehicle</i>) 25% Phase-In of 2024 Revaluation	\$2,591,070,438
<i>Less:</i> Appeals, Corrections, Exemptions	\$23,707,001
October 1, 2024 Net Adjusted Grand List	\$2,567,363,437
Estimated Tax Collection Rate	98.4%

The “Amount to be Raised by Current Taxes” of \$90,029,662 divided by the estimated collection rate of 98.4% for an Adjusted Levy of \$91,493,559. This is divided by the Net Adjusted Grand List (Net List less reserve of \$23,707,001) of \$2,567,363,437. The result of this calculation is an Adopted Mill Rate for FY2026 of 35.64 for real estate and personal property (tax levy per \$1,000 assessed value) or an increase of 1.37 mills or 3.989% from FY2025 levels. The value of one mill equates to \$2,567,363.

The calculation of the revenue to be generated by the motor vehicle tax is based on the October 1, 2024 Grand List for motor vehicles, multiplied by the Adopted mill rate of 35.64 mills and adjusted for a 98.4% tax collection rate. The Adopted mill rate for FY2026 is closer to the State’s motor vehicle mill rate cap (32.46) and as a result the State grant received in prior years has been reduced in the Adopted FY2026 Budget.

Revenue Summary

The FY2026 Adopted Budget of \$113,619,271 is funded from a collectible property tax levy of \$91,493,559 plus a motor vehicle tax levy of \$6,824,697, non-tax revenue of \$13,014,912, applied General Fund Balance of \$3,750,000. The Adopted rate of 35.64 mills (taxes per \$1,000 of assessed value) is an increase of 1.37 mills or 3.989% over FY2025. An estimated tax collection rate of 98.4% has also been incorporated in the calculation of the levy. The Adopted property tax comprises about 85.2% of the FY2026 Adopted Budget.

The non-tax revenue side of the budget totals \$13,014,912 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 decreased from FY2025 levels by \$623,517 as a result of the 2024 Revaluation's growth in the real estate grand list that lowered the mill rate closer to the State's motor vehicle mill rate cap of 32.46 mills, which reduced the Town's motor vehicle tax grant from the State. In addition, the estimated interest earnings from investments are projected to decline by \$400,000 as we are in a declining interest rate environment. Estimated revenue includes an assumption for level funding of municipal aid as the Governor and General Assembly negotiated the State's next biennial budget. Building permits and real estate transaction fees have been forecasted to remain constant at FY2025 levels.

As to state aid, the adopted FY2026 revenue incorporates Governor Lamont's requested biennial budget level modifications. In total, the Town is expected to receive just over \$7.0 million in state aid. Miscellaneous receipts are down slightly from FY2025 levels.

The FY2026 Adopted Budget incorporates a planned draw from the Town's Unassigned General Fund balance of \$3,750,000. As of June 30, 2024, the unaudited unassigned general fund balance is estimated at \$25.5 million, or approximately 23.2% of the Adopted FY2025 Budget. The estimate of the FY2025 fund balance as of February 2025 is \$23.3 million, or 20.0% of the Adopted FY2026 Budget. Based on these estimates and projections, utilizing \$3.75 million of Unassigned General Fund Balance to mitigate a portion of the mill rate increase necessary to continue providing our current level of services townwide would result in a projected FY2026 fund balance of \$19.5 million, or 17.2% of the FY2026 Adopted Budget. Each level exceeds or meets the Town's policy of maintaining a reserve level between 15-20% of expenditures and therefore continues to provide the Town the flexibility to utilize fund balance to mitigate the mill rate increase required to maintain current service levels.

General Fund revenues for the FY2026 Adopted Budget are provided below from the following major categories (excluding fund balances totaling \$3,750,000).

Category	Actuals FY2024 *	Adopted FY2025	Projected FY2025	Adopted FY2026
Taxes & Assessments	\$92,030,315	\$95,508,500	\$95,508,500	\$98,654,359
State Education Grants	5,397,065	5,464,768	5,464,768	5,464,768
State Property Tax Relief	2,132,471	2,184,508	2,184,508	1,728,491
Use of Assets	2,154,580	1,108,001	1,108,001	708,000
Other State & Federal Grants	504,892	494,353	494,353	494,353
Miscellaneous Receipts	1,985,812	167,500	167,500	150,000
Licenses & Permits	1,896,744	1,341,700	1,341,700	1,341,700
Fees & Service Charges	1,871,096	1,177,600	1,177,600	1,327,600
Total Revenue	\$107,972,974	\$107,446,930	\$107,446,930	\$109,869,271

*unaudited

REVENUE SUMMARY		FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	Category	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Adopted	Change
Total	TAXES & ASSESSMENTS	\$92,030,315	\$95,508,500	\$95,508,500	\$96,233,549	\$95,508,500	\$98,654,359	3.3%
Total	STATE EDUCATION GRANTS	5,397,065	5,464,768	5,464,768	2,733,971	5,464,768	5,464,768	0.0%
Total	STATE GRTS/PROPERTY TAX	2,132,471	2,184,508	2,184,508	2,049,522	2,184,508	1,728,491	-20.9%
Total	OTHER STATE GRANTS	504,892	494,353	494,353	458,967	494,353	494,353	0.0%
Total	USE OF ASSETS	2,154,580	1,108,001	1,108,001	1,880,440	1,108,001	708,000	-36.1%
Total	MISCELLANEOUS RECEIPTS	1,985,812	167,500	167,500	128,118	167,500	150,000	-10.4%
Total	LICENSES & PERMITS	1,896,744	1,341,700	1,341,700	1,158,856	1,341,700	1,341,700	0.0%
Total	FEES & SERVICE CHARGES	1,871,096	1,177,600	1,177,600	1,347,815	1,177,600	1,327,600	12.7%
GRAND TOTAL		\$107,972,974	\$107,446,930	\$107,446,930	\$105,991,237	\$107,446,930	\$109,869,271	2.3%

**TOWN COUNCIL'S ADOPTED
FY2026 BUDGET
GENERAL FUND BUDGET SUMMARY**

FY2025	ADOPTED BUDGET		FY2026	\$ CHANGE	% CHANGE
		ADOPTED BUDGET	FY2026 BUDGET	FY2026 BUDGET	
	BUDGET APPROPRIATIONS:				
34,552,798	Town Government Operations		35,783,397	1,230,599	3.56%
53,424,365	Board of Education Operations		54,321,894	897,529	1.68%
7,354,730	Bonded Debt Service		8,257,362	902,632	12.27%
3,887,720	Metropolitan District Commission		3,672,368	(215,352)	-5.54%
10,809,501	Fixed Charges:Pensions, Benefits, Solid Waste, Insurances		11,584,252	774,751	7.17%
0	Capital Improvements		0	0	--
167,816	Budget Modifications		0	(167,816)	
110,196,930	TOTAL APPROPRIATIONS - TOWN AND BOARD		113,619,272	3,422,342	3.11%
	Less:				
13,638,429	Estimated Non tax revenue		13,014,912	(623,517)	-4.57%
2,750,000	General Fund Balance Applied		3,750,000	1,000,000	36.36%
0	Assigned Fund Balance-Capital		0	0	--
0	Assigned Fund Balance-Debt Service		0	0	--
0	American Rescue Plan Act (Revenue Loss)		0	0	--
0	State Pilot for Tax Cap on Motor Vehicles		0	0	--
7,320,928	Motor Vehicle Revenue		6,824,697	(496,231)	-6.78%
86,487,572	AMOUNT TO BE RAISED BY CURRENT TAXES		90,029,662	3,542,090	4.10%
87,983,288	Adjusted Levy for Collection Rate		91,493,559	3,510,271	3.99%
2,600,137,447	Total Grand List		2,804,738,588	204,601,141	7.87%
229,437,349	Grand List for MV		213,668,150	(15,769,199)	-6.87%
2,370,700,098	Grand List less Motor Vehicle*		2,591,070,438	220,370,340	9.30%
23,707,001	Less estimated adjustments: Appeals, Corrections, Exemptions		23,707,001	0	0.00%
2,346,993,097	Net Adjusted Collectible Grand List: (Real Estate & Personal Property)		2,567,363,437	220,370,340	9.39%
229,437,349	Net Adjusted Collectible Grand List: (Motor Vehicle)		213,668,150	(15,769,199)	-6.87%
2,576,430,446	Net Adjusted Collectible Grand List		2,781,031,587	204,601,141	7.94%
2,346,993	Value of One Mill		2,567,363		
37.49	MILL RATE		35.64	-1.85	-4.94%
	2024 Revaluation Equalized Mill Rate		34.27	1.37	3.989%

REVENUE SUMMARY		FY2024 Actual	FY2025 Original Budget	FY2025 Revised Budget	FY2025 Actual	FY2025 Projection	FY2026 Adopted	% Change
Category								
CURRENT LEVY		\$89,488,714	\$93,808,500	\$93,808,500	\$94,094,435	\$93,808,500	\$96,854,359	3.2%
INTEREST AND LIENS		673,867	525,000	525,000	499,566	525,000	525,000	0.0%
PRIOR YEARS' COLLECTIO		1,119,781	575,000	575,000	625,150	575,000	675,000	17.4%
SUPPLEMENTAL MOTOR VEH		747,953	600,000	600,000	1,014,398	600,000	600,000	0.0%
TOTAL TAXES & ASSESSMENTS		\$92,030,315	\$95,508,500	\$95,508,500	\$96,233,549	\$95,508,500	\$98,654,359	3.3%
EDUCATION COST SHARING		5,367,410	5,410,345	5,410,345	2,705,172	5,410,345	5,410,345	0.0%
NON PUBLIC SCHOOL HEAL		29,655	54,423	54,423	28,799	54,423	54,423	0.0%
TOTAL STATE EDUCATION GRANTS		\$5,397,065	\$5,464,768	\$5,464,768	\$2,733,971	\$5,464,768	\$5,464,768	0.0%
MASH PEQUOT FUND GRANT		94,314	94,314	94,314	30,438	94,314	94,314	0.0%
PILOT: CIL / BELC		23,423	0	0	0	0	0	0.0%
PILOT: GHJCC SWIM & RA		17,000	0	0	17,500	0	0	0.0%
TAX RELIEF-DISABLED		1,477	1,000	1,000	1,534	1,000	1,000	0.0%
MUNICIPAL STABILIZATIO		291,027	291,027	291,027	291,027	291,027	291,027	0.0%
PILOT: TIERED		526,527	561,223	561,223	561,223	561,223	572,057	1.9%
MRSA: MUNI REV SHARING		568,746	0	0	0	0	0	0.0%
TELEPHONE LINE TAX		95,642	95,000	95,000	7,795	95,000	95,000	0.0%
PILOT: VETERAN'S EXEMP		4,781	6,500	6,500	4,561	6,500	6,500	0.0%
MOTOR VEHICLE TAX GRAN		509,534	1,135,444	1,135,444	1,135,444	1,135,444	668,593	-41.1%
TOTAL STATE GRTS/PROPERTY TA		\$2,132,471	\$2,184,508	\$2,184,508	\$2,049,522	\$2,184,508	\$1,728,491	-20.9%
DISTRESSED MUNICIPALIT		10,921	10,000	10,000	0	10,000	10,000	0.0%
TOWN ROAD AID		340,223	340,223	340,223	340,226	340,223	340,223	0.0%
TOWN CLERK RECORDING G		6,927	8,000	8,000	8,595	8,000	8,000	0.0%
DIAL-A-RIDE		17,130	17,130	17,130	12,848	17,130	17,130	0.0%
POLICE GRANTS		119,191	119,000	119,000	91,628	119,000	119,000	0.0%
STATE GRANTS-TOWN		10,500	0	0	5,671	0	0	0.0%
TOTAL OTHER STATE GRANTS		\$504,892	\$494,353	\$494,353	\$458,967	\$494,353	\$494,353	0.0%
INTEREST ON INVESTMENT		2,037,981	1,000,001	1,000,001	1,799,990	1,000,001	600,000	-40.0%
TOWER RENT		112,599	105,000	105,000	78,950	105,000	105,000	0.0%
10 LISA LANE RENT		4,000	3,000	3,000	1,500	3,000	3,000	0.0%
TOTAL USE OF ASSETS		\$2,154,580	\$1,108,001	\$1,108,001	\$1,880,440	\$1,108,001	\$708,000	-36.1%
MISCELLANEOUS INCOME		243,510	167,500	167,500	128,118	167,500	150,000	-10.4%
Cancelled PY Encumbran		1,750	0	0	0	0	0	0.0%
OPERATING TRANSFERS IN		1,740,553	0	0	0	0	0	0.0%
MISCELLANEOUS INCOME		0	0	0	0	0	0	0.0%
TOTAL MISCELLANEOUS RECEIPTS		\$1,985,812	\$167,500	\$167,500	\$128,118	\$167,500	\$150,000	-10.4%

REVENUE SUMMARY		FY2024 Actual	FY2025 Original Budget	FY2025 Revised Budget	FY2025 Actual	FY2025 Projection	FY2026 Adopted	% Change
Category								
POLICE PERMITS		13,793	11,500	11,500	9,231	11,500	11,500	0.0%
RIGHT OF WAY PERMITS		7,525	1,000	1,000	3,690	1,000	1,000	0.0%
BLUEPRINTS		2,720	100	100	207	100	100	0.0%
BUILDING/DEMOLITION PE		1,858,736	1,300,000	1,300,000	1,099,671	1,300,000	1,300,000	0.0%
DOG LICENSES		(7,196)	3,000	3,000	8,663	3,000	3,000	0.0%
HUNTING/FISHING LICENS		68	100	100	236	100	100	0.0%
INLAND/WETLAND PERMITS		5,532	15,000	15,000	21,296	15,000	15,000	0.0%
ZONING COMMISSION		14,325	10,000	10,000	14,112	10,000	10,000	0.0%
ZONING BOARD OF APPEAL		1,240	1,000	1,000	1,750	1,000	1,000	0.0%
TOTAL LICENSES & PERMITS		\$1,896,744	\$1,341,700	\$1,341,700	\$1,158,856	\$1,341,700	\$1,341,700	0.0%
STATE/FBI BACKGROUND C		0	100	100	0	100	100	0.0%
AMBULANCE SERVICE		579,754	400,000	400,000	607,767	400,000	550,000	37.5%
LIBRARY RECEIPTS		56	0	0	0	0	0	0.0%
TOWN CLERK FEES		109,097	100,000	100,000	94,983	100,000	100,000	0.0%
REAL ESTATE TRANS. TAX		1,110,821	600,000	600,000	585,906	600,000	600,000	0.0%
SUMMER PROGRAM		16,261	25,000	25,000	11,519	25,000	25,000	0.0%
SCHOOL YEAR		15,142	13,000	13,000	11,910	13,000	13,000	0.0%
SWIMMING POOL		13,447	20,000	20,000	18,544	20,000	20,000	0.0%
MINI BUS PASSES		11,450	9,000	9,000	8,840	9,000	9,000	0.0%
ACCIDENT REPORTS		2,886	3,200	3,200	687	3,200	3,200	0.0%
ZONING VIOLATION		0	1,000	1,000	125	1,000	1,000	0.0%
PARKING FINES		10,898	6,000	6,000	7,775	6,000	6,000	0.0%
ANIMAL CONTROL		1,285	300	300	(240)	300	300	0.0%
TOTAL FEES & SERVICE CHARGES		\$1,871,096	\$1,177,600	\$1,177,600	\$1,347,815	\$1,177,600	\$1,327,600	12.7%
GRAND TOTAL		\$107,972,974	\$107,446,930	\$107,446,930	\$105,991,237	\$107,446,930	\$109,869,271	2.3%

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Expenditures

The Adopted FY2026 Budget, including the Board of Education's request, totals \$113,619,271 an increase of \$3,422,341 or 3.1% from the FY2025 Adopted Budget.

For the Adopted Budget, we have relocated the budget for two positions previously budgeted under Fixed Expenses. The Risk Manager & Process Improvement position has been moved to the Office of the Town Manager and the Purchasing Manager has been moved to the Department of Finance.

The 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 FY2024*	Adopted FY2025	Projected FY2025	Adopted FY2026	\$ Change	% Change
Administration **	\$6,061,518	\$5,770,191	\$5,718,781	\$6,763,131	\$992,940	17.2%
Boards & Commissions	287,093	331,046	243,454	305,294	(25,752)	-7.8%
Planning & Development	1,261,967	1,552,676	1,552,676	1,656,728	104,052	6.7%
Public Safety	11,215,180	12,367,139	12,369,879	12,190,084	(177,055)	-1.4%
Public Works	7,084,114	7,018,181	7,020,141	7,452,653	434,472	6.2%
Leisure Services	1,202,475	1,357,060	1,357,060	1,399,763	42,703	3.1%
Library Services	2,190,396	2,523,440	2,524,130	2,708,396	184,956	7.3%
Human Services	2,681,267	2,840,681	2,840,681	2,969,953	129,272	4.6%
Fixed Charges	15,138,486	14,697,221	14,697,221	15,327,411	630,191	4.3%
Miscellaneous Costs	190,617	610,200	608,109	266,600	(343,600)	-56.3%
Debt Service	6,608,413	7,354,730	7,354,730	8,257,362	902,632	12.3%
Board of Education	51,750,344	53,424,365	53,424,365	54,321,894	897,529	1.7%
Operating Transfers Out	1,600,000	350,000	350,000	0	(350,000)	-100.0%
Total	\$107,271,870	\$110,196,930	\$110,061,227	\$113,619,271	\$3,422,341	3.1%

*unaudited

** Note: includes two FTE moved from Fixed Charges.

EXPENSE SUMMARY	FY2024 Actual	FY2025 Original Budget	FY2025 Revised Budget	FY2025 Actual	FY2025 Projection	FY2026 Adopted	% Change
Category							
TOTAL GENERAL GOVERNMENT ADM	389	0	0	419	0	0	0.0%
TOTAL TOWN COUNCIL	10,597	16,040	16,040	16,781	16,040	21,040	31.2%
TOTAL TOWN MANAGER	606,217	698,231	698,231	610,053	698,231	909,544	30.3%
TOTAL STRATEGIC COMM & GOV. AFFAIR	499,261	545,456	547,456	479,647	545,456	632,098	15.5%
TOTAL TOWN CLERK	529,249	558,195	558,195	455,912	556,795	608,896	9.1%
TOTAL FINANCE/ADMINISTRATION	272,320	287,767	287,767	458,932	287,767	512,390	78.1%
TOTAL FINANCE/ASSESSOR	473,558	564,090	564,090	461,918	564,090	642,156	13.8%
TOTAL FINANCE/TAX COLLECTOR	725,866	413,532	413,532	362,463	363,522	427,808	3.5%

EXPENSE SUMMARY Category	FY2024 Actual	FY2025 Original Budget	FY2025 Revised Budget	FY2025 Actual	FY2025 Projection	FY2026 Adopted	% Change
TOTAL FINANCE/CENTRAL OFFICE	72,814	69,402	69,403	99,660	69,405	70,906	2.2%
TOTAL PERSONNEL	537,667	687,553	687,553	896,823	687,553	766,352	11.5%
TOTAL FINANCE/INFO. SYS.	1,002,820	1,184,937	1,182,937	1,014,619	1,184,937	1,367,443	15.6%
TOTAL FINANCE/ACCOUNTING	479,080	479,944	479,944	360,394	479,944	535,967	11.7%
TOTAL TOWN ATTORNEY	259,190	265,047	265,047	282,219	265,047	268,538	1.3%
TOTAL OPERATING TRANSFERS OU	1,600,000	350,000	350,000	0	350,000	0	-100.0%
TOTAL BOARD OF EDUCATION	51,750,344	53,424,365	53,424,365	34,956,976	53,424,365	54,321,894	1.7%
TOTAL TOWN PLAN & ZONING	5,388	7,550	7,550	9,739	7,550	6,550	-13.2%
TOTAL ZONING BOARD OF APPEAL	0	1,400	1,400	469	1,400	1,100	-21.4%
TOTAL BOARD OF TAX REVIEW	65	638	638	495	638	638	0.0%
TOTAL REGISTRAR OF VOTERS	214,767	241,380	241,380	334,983	150,038	236,956	-1.8%
TOTAL ELECTIONS	41,436	47,828	47,828	35,606	47,828	33,400	-30.2%
TOTAL INLAND WETLANDS & WATE	738	2,100	2,100	1,396	2,100	1,600	-23.8%
TOTAL ECONOMIC DEVELOPMENT C	0	200	200	0	200	200	0.0%
TOTAL COMMISSION ON AGING	4,599	4,000	4,000	4,111	4,000	4,000	0.0%
TOTAL YOUTH ADULT COUNCIL	3,000	3,000	3,000	3,000	3,000	3,000	0.0%
TOTAL ADVISORY COMM ON HANDI	0	250	250	0	250	0	-100.0%
TOTAL CONSERV, ENRGY, ENVRMN	3,595	3,750	3,750	2,228	3,750	3,000	-20.0%
TOTAL BEAUTIFICATION COMMITT	7,738	8,600	8,600	4,108	8,600	7,600	-11.6%
TOTAL FAIR RENT COMMISSION	(0)	1,000	4,750	(2,250)	4,750	1,000	-78.9%
TOTAL ETHICS COMMISSION	0	100	100	0	100	0	-100.0%
TOTAL BLOOMFIELD HUMANITIES	2,703	4,250	4,250	2,353	4,250	3,250	-23.5%
TOTAL PUBLIC ARTS COMMISSION	3,065	5,000	5,000	0	5,000	3,000	-40.0%
TOTAL ENGINEERING	411	0	0	0	0	0	0.0%
TOTAL BUILDING INSPECTION	596,076	795,735	795,735	556,470	795,735	832,399	4.6%
TOTAL LAND USE & CODE ENFORC	541,580	624,346	621,879	491,999	624,346	681,830	9.6%
TOTAL ECONOMIC DEVELOPMENT	123,900	132,595	132,595	129,346	132,595	142,500	7.5%
TOTAL POLICE ADMINISTRATION	870,676	1,008,223	1,076,388	938,081	1,010,963	1,077,193	0.1%
TOTAL POLICE PATROL DIVISION	5,385,684	5,671,762	5,671,762	4,763,255	5,671,762	5,415,739	-4.5%
TOTAL POLICE SUPPORT SERVICE	1,979,357	2,494,588	2,436,683	1,856,566	2,494,588	2,511,415	3.1%
TOTAL POLICE PROFESSIONAL SE	1,973,722	2,138,297	2,138,297	1,873,301	2,138,297	2,157,307	0.9%
TOTAL POLICE EMERG MEDICAL S	862,341	905,913	892,913	901,965	905,913	1,028,429	15.2%
TOTAL POLICE VEHICLES	143,400	148,355	148,355	149,838	148,355	0	-100.0%
TOTAL PUBLIC WORKS ADMINISTR	901,691	651,468	667,508	526,947	647,428	673,689	0.9%

EXPENSE SUMMARY	Category	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
		Actual	Original Budget	Revised Budget	Actual	Projection	Adopted	Change
TOTAL PUBLIC WORKS FIELD OPE		2,641,580	2,806,252	2,742,251	2,375,733	2,806,252	2,995,738	9.2%
TOTAL PUBLIC WORKS FLEET OPE		1,324,014	1,293,390	1,319,390	1,506,980	1,293,390	1,312,068	-0.6%
TOTAL POL VEHICLES EQUIPMENT		56,256	62,950	62,950	54,984	62,950	63,150	0.3%
TOTAL MINI-BUS EQUIPMENT/PAR		18,527	26,750	26,750	15,963	26,750	27,750	3.7%
TOTAL FACILITIES MAINTENANCE		1,258,993	1,197,809	1,183,809	1,024,006	1,197,809	1,239,326	4.7%
TOTAL FAC MAINT TOWN HALL		77,937	80,492	80,492	41,646	80,492	80,325	-0.2%
TOTAL FAC MAINT POLICE		64,128	61,783	61,783	31,077	61,783	62,736	1.5%
TOTAL FAC MAINT PW HQTRS		129,896	152,612	169,112	128,243	152,612	157,633	-6.8%
TOTAL FAC MAINT LASALETTE/OL		439	1,954	1,954	718	1,954	2,172	11.2%
TOTAL FAC MAINT DAVIS PROPER		288	400	400	217	400	600	50.0%
TOTAL FAC MAINT COMMUNITY CE		106,999	101,042	101,042	80,406	101,042	105,571	4.5%
TOTAL FAC MAINT AMBULANCE/EN		22,754	31,074	31,074	10,867	31,074	31,309	0.8%
TOTAL FAC MAINT PROSSER LIBR		0	8,053	22,053	3,550	8,053	57,048	158.7%
TOTAL FAC MAINT WINTONBURY L		0	12,725	12,725	8,487	12,725	19,481	53.1%
TOTAL FAC MAINT TOWN GREEN		11,002	13,496	13,496	9,698	13,496	14,118	4.6%
TOTAL FAC MAINT FILLEY PARK		13,150	19,636	19,636	15,537	19,636	23,794	21.2%
TOTAL FAC MAINT MARY HILL PA		4,750	6,745	6,745	4,693	6,745	7,798	15.6%
TOTAL FAC MAINT COTTAGE GROV		1,571	1,921	1,921	1,288	1,921	1,773	-7.7%
TOTAL FAC MAINT RAIL TRAIL		1,500	1,500	1,500	0	1,500	1,500	0.0%
TOTAL ENGINEERING		448,638	486,128	489,628	403,559	492,128	575,075	17.5%
TOTAL LEISURE SERVICES ADMIN		663,566	711,427	724,379	605,200	727,577	763,564	5.4%
TOTAL LEISURE SERVICES SUMME		135,828	165,821	169,097	149,529	165,821	170,465	0.8%
TOTAL LEISURE SERVICES SCHOO		136,463	141,739	140,644	136,590	141,739	143,658	2.1%
TOTAL LEISURE SERVICES POOL		226,607	266,273	251,140	173,081	250,123	261,282	4.0%
TOTAL LEISURE SERVICES PARKS		40,011	71,800	71,800	40,771	71,800	60,794	-15.3%
TOTAL PUBLIC LIBRARIES ADMIN		1,956,293	2,279,340	2,216,040	1,842,815	2,279,340	2,450,329	10.6%
TOTAL PUBLIC LIBRARIES WINTO		38,958	47,270	52,580	43,710	47,960	51,237	-2.6%
TOTAL PUBLIC LIBRARIES ADULT		86,826	85,920	113,930	112,347	85,920	85,920	-24.6%
TOTAL PUBLIC LIBRARIES TECH		71,169	71,210	86,500	80,918	71,210	81,210	-6.1%
TOTAL PUBLIC LIBRARIES CHILD		22,729	25,000	35,000	30,582	25,000	25,000	-28.6%
TOTAL PUBLIC LIBRARIES PRESC		22,729	25,000	35,000	30,582	25,000	25,000	-28.6%
TOTAL HEALTH		301,945	307,890	307,890	308,038	307,890	309,228	0.4%

EXPENSE SUMMARY Category	FY2024 Actual	FY2025 Original Budget	FY2025 Revised Budget	FY2025 Actual	FY2025 Projection	FY2026 Adopted	% Change
TOTAL SOCIAL SERVICES	1,083,204	1,185,702	1,185,702	928,385	1,185,702	1,248,377	5.3%
TOTAL SENIOR SERVICES ADMINI	583,080	644,899	644,899	571,562	644,899	665,797	3.2%
TOTAL SENIOR SERVICES VOLUNT	19,236	30,483	30,483	21,857	30,483	29,987	-1.6%
TOTAL SENIOR SERVICES MINI-B	652,088	626,707	626,707	584,285	626,707	671,564	7.2%
TOTAL FIXED CHARGES INSURANC	1,228,381	1,390,119	1,390,119	1,195,211	1,390,119	1,373,296	-1.2%
TOTAL FIXED CHARGES MDC	3,813,246	3,887,720	3,887,720	3,906,416	3,887,720	3,672,368	-5.5%
TOTAL FIXED CHARGES PROBATE	7,706	13,185	13,185	4,151	13,185	13,185	0.0%
TOTAL FIXED CHARGES EMPLOYEE	3,070,456	3,430,929	3,430,929	3,494,948	3,430,929	3,793,606	10.6%
TOTAL FIXED CHARGES RETIREMT	4,090,891	3,378,466	3,378,466	2,632,416	3,378,466	3,713,296	9.9%
TOTAL FIXED CHARGES UNEMP CO	44,866	10,500	10,500	0	10,500	10,500	0.0%
TOTAL FIXED CHARGES INSURANC	53,132	50,000	50,000	46,719	50,000	50,000	0.0%
TOTAL FIXED CHARGES RESV FOR	549,883	150,000	150,000	0	150,000	150,000	0.0%
TOTAL FIXED CHARGES - REFUSE	2,279,925	2,386,301	2,386,301	2,386,252	2,386,301	2,551,161	6.9%
TOTAL MISCELLANEOUS TOWN MA	39,634	107,000	107,000	18,093	107,000	100,000	-6.5%
TOTAL MISCELLANEOUS CHGS CON	107,196	425,000	419,591	34,553	422,909	150,000	-64.3%
TOTAL MISCELLANEOUS CHGS WEE	43,787	78,200	78,200	74,725	78,200	16,600	-78.8%
TOTAL MISCELLANEOUS CHGS SCH	25,000	25,000	25,000	563	25,000	25,000	0.0%
TOTAL OEC CHILD DAYCARE / CD	16,714	20,000	20,000	14,567	20,000	20,000	0.0%
TOTAL DEBT SERVICE	4,906,270	4,901,270	4,901,270	2,416,270	4,901,270	5,616,270	14.6%
TOTAL DEBT SERVICE INTEREST	1,702,143	2,453,460	2,453,460	484,403	2,453,460	2,641,092	7.6%
GRAND TOTAL \$106,687,688 \$110,207,231 \$110,203,717 \$81,128,012 \$110,071,531 \$113,619,271 3.1%							

Administration

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$6,061,518	\$5,770,191	\$6,763,131*	\$992,940*	17.2%*

* Note: includes two FTE moved from Fixed Charges to Town Manager and Finance - Administration.

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

Town Council

Town Manager

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



Finance

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

Human Resources

Town Attorney

Town Clerk

Category	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	% Change
	Actual	Original Budget	Revised Budget			Adopted	
TOTAL GENERAL GOVERNMENT ADMINISTRATIO.	\$389	\$0	\$0	\$419	\$0	\$0	0.0%
TOTAL TOWN COUNCIL	10,597	16,040	16,040	16,781	16,040	21,040	31.2%
TOTAL TOWN MANAGER	606,217	698,231	698,231	610,053	698,231	909,544	30.3%
TOTAL STRATEGIC COMM & GOVERNMENT	499,261	545,456	547,456	479,647	545,456	632,098	15.5%
TOTAL TOWN CLERK	529,249	558,195	558,195	455,912	556,795	608,896	9.1%
TOTAL FINANCE/ADMINISTRATION	272,320	287,767	287,767	458,932	287,767	512,390	78.1%
TOTAL FINANCE/ASSESSOR	473,558	564,090	564,090	461,918	564,090	642,156	13.8%
TOTAL FINANCE/TAX COLLECTOR	725,866	413,532	413,532	362,463	363,522	427,808	3.5%
TOTAL FINANCE/CENTRAL OFFICE	72,814	69,402	69,403	99,660	69,405	70,906	2.2%
TOTAL PERSONNEL	537,667	687,553	687,553	896,823	687,553	766,352	11.5%
TOTAL FINANCE/INFO. SYS.	1,002,820	1,184,937	1,182,937	1,014,619	1,184,937	1,367,443	15.6%
TOTAL FINANCE/ACCOUNTING	479,080	479,944	479,944	360,394	479,944	535,967	11.7%
TOTAL TOWN ATTORNEY	259,190	265,047	265,047	282,219	265,047	268,538	1.3%
Town Administration Total	\$5,469,027	\$5,770,192	\$5,770,193	\$5,499,839	\$5,718,785	\$6,763,136	17.2%

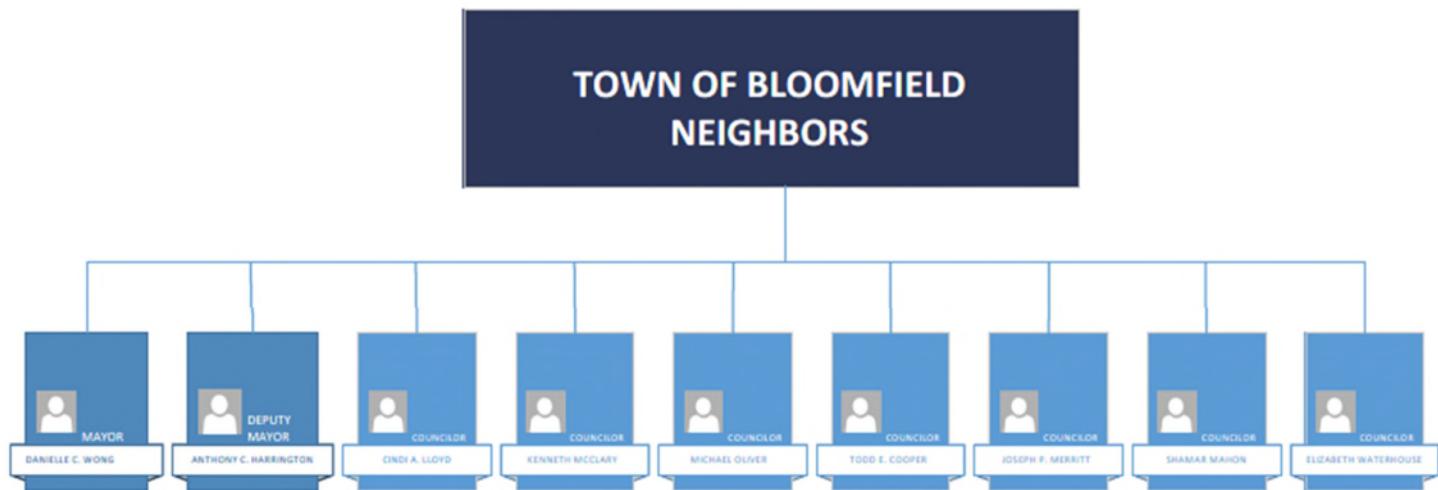
Town Council

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$10,597	\$16,040	\$21,040	\$5,000	31.2%

The Adopted FY2026 Town Council budget increases by \$5,000, or 31.2%. There is an increase of \$2,000 in advertising and \$3,000 in contractual services. All other accounts are flat.

The Town Council is the legislative body of Bloomfield. It consists of nine (9) 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 Office of the Town Manager, publicity, reports, research, and other services requested by the Council.

TOWN COUNCIL



Town Council	FY2024 ACTUAL	FY2025 Original Budget	FY2025 Revised Budget	FY2025 Actual	FY2025 Projection	FY2026 Adopted	% Change
Advertising	\$1,608	\$1,500	\$1,740	\$2,167	\$1,500	\$3,500	101.2%
Dues & Subscriptions	0	1,040	237	237	1,040	1,040	338.1%
Other Contractual	0	5,000	5,000	5,000	5,000	8,000	60.0%
Office Supplies	73	1,000	539	539	1,000	1,000	85.4%
Tech Supplies	2,231	1,000	168	168	1,000	1,000	495.3%
Food & Mubscriptions	6,685	6,500	8,356	8,669	6,500	6,500	-22.2%
Total Town Council	\$10,597	\$16,040	\$16,040	\$16,781	\$16,040	\$21,040	31.2%

Town Manager

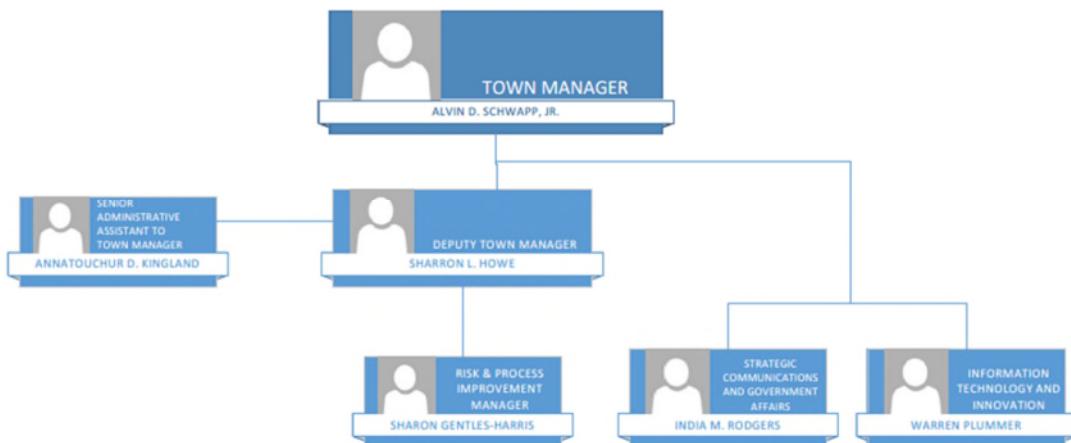
Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$558,245	\$698,231	\$909,544	\$211,312	30.3%

The FY2026 Adopted Budget for the Town Manager shows a 30.3% increase. The increase is primarily related to salaries, health insurance, retirement costs and the relocation of one full-time employee, the Risk Manager & Process Improvement from Fixed Charges. There is a net decrease of \$2,008 in all other lines as shown below.

The budget supports four (4) full-time positions.

	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
FTEs	3.0	3.0	3.0	3.0	4.0

OFFICE OF THE TOWN MANAGER



The Office of the Town Manager is charged with a variety of responsibilities and duties. The Town Manager serves as the Chief Executive Officer 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. The Office, in addition to the Town Manager, is staffed by a Deputy Town Manager and a Senior Administrative Assistant to the Town Manager. Divisions in the Office of the Town Manager include the Office of Strategic Communications & Government Affairs, Information Technology and Innovation, and the Risk Manager and Process Improvement position.

Town Manager	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Adopted	Change
Full Time	\$339,110	\$423,307	\$423,307	\$366,784	\$423,307	\$589,335	39.2%
Payroll Taxes	25,716	32,383	32,383	37,104	32,383	45,084	39.2%
Retirement	39,312	42,331	42,331	37,000	42,331	58,934	39.2%
Medical Insurancee	67,048	75,535	75,535	78,202	75,535	81,572	8.0%
OPEB Retiree	7,174	8,006	8,006	8,006	8,006	16,904	111.1%
Life & Disability	2,921	3,060	3,060	4,552	3,060	6,113	99.8%
Advertising	332	1,000	1,000	0	1,000	1,000	0.0%
Travel	3,652	6,150	6,150	921	6,150	6,150	0.0%
Consultant	0	1,300	1,300	0	1,300	1,300	0.0%
Other Contractual Services	2,834	16,600	16,600	(40)	16,600	13,760	-17.1%
Education & Training	2,801	5,416	5,416	6,290	5,416	4,648	-14.2%
Professional Services	112	0	0	0	0	0	0.0%
Electricity	40,889	46,260	46,260	44,294	46,260	46,260	0.0%
Heat/Energy	14,361	19,776	19,776	12,598	19,776	19,776	0.0%
Telephone	2,422	1,200	1,200	2,311	1,200	1,800	50.0%
Water	6,868	11,408	11,408	7,787	11,408	11,408	0.0%
Office Supplies	1,938	1,750	1,750	530	1,750	1,750	0.0%
Technical Supplies	558	1,750	1,750	1,541	1,750	1,750	0.0%
Food & Meals	196	1,000	1,000	2,174	1,000	2,000	100.0%
Total Town Manager	\$558,245	\$698,231	\$698,231	\$610,053	\$698,231	\$909,544	30.3%

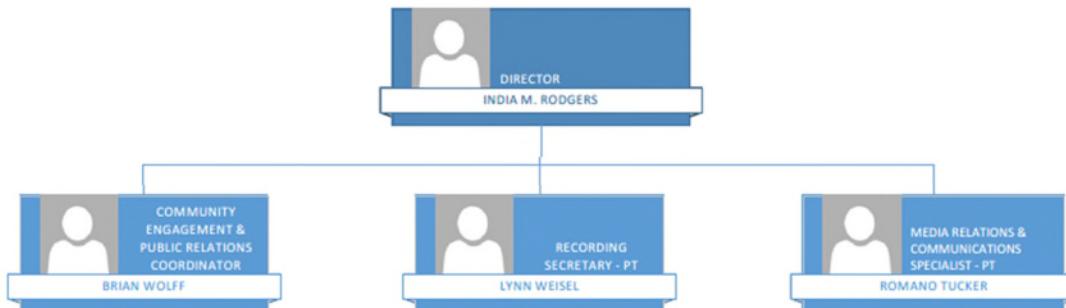
Strategic Communications & Government Affairs

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$499,261	\$545,456	\$632,098	\$86,642	15.5%

The Office of Strategic Communications & Government Affairs FY2026 budget reflects a 15.5% increase. This increase comes from the addition of a part-time Clerk of Council, salary increases, retirement, post-employment benefits and a 2.7% increase in dues and subscriptions. There are two and a half (2.5) full-time equivalent positions in the budget.

	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
FTEs	0.0	2.0	2.0	2.5	3.0

STRATEGIC COMMUNICATIONS AND GOVERNMENT AFFAIRS



The Office of Strategic Communications & Government Affairs is staffed by the Director, Community Engagement & Public Relations Manager, one part-time Recording Secretary, and one part-time Communications Specialist. Responsibilities include managing and coordinating all of the Town's communication efforts to increase awareness of government services and activities. This includes preparing and managing the Office's operating budget; managing all personnel and personnel matters; establishing office 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. This planning ensures that the Office and the Town are anticipating, planning, and budgeting for future growth of the Town and the office. Service delivery has evolved over the years, consolidating services and eliminating 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 transparent to the public. Consistent and intentional 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 the 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 townwide issues affecting the daily lives of our Bloomfield community.

The Government Affairs area of the 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 meetings. The records are kept in the Town Clerk's Office.

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

The Clerk of Council serves as a link between the Legislative and Administrative divisions of the Town. The Clerk of Council 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 Office is tasked with collaborating 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 includes 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.

This Office is also responsible for the management and supervision of the administrative functions of all Town Boards and Commissions.

Budget Modifications #1 – Clerk of the Council (0.5 FTE)

The Clerk of the Council is responsible for keeping a public record of the proceedings of all regular and special meetings of the Town Council including all roll call votes, ordinances and resolutions adopted at Council meetings. In addition, the Clerk of the Council serves as the link between the Legislative and Administrative divisions of the Town. The Clerk of the Council 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. The estimated salary is \$55,000 annually.

Strategic Communications & Government Affairs	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	Actual	Original Budget	Revised Budget	Actual	Projection	Adopted	Change
Full Time	\$221,257	\$228,471	\$237,171	\$197,361	\$228,471	\$246,545	4.0%
Part Time	38,187	69,178	69,178	48,291	69,178	130,125	88.1%
Payroll Tax	19,756	21,613	21,613	18,823	21,613	28,817	33.3%
Retirement	22,764	22,847	22,847	20,831	22,847	25,292	10.7%
Medical Insurance	28,207	31,796	31,796	35,203	31,796	55,048	73.1%
OPEB	7,174	8,006	8,006	8,006	8,006	8,452	5.6%
Life & Disability	5,091	2,245	2,245	2,832	2,245	2,470	10.0%
Advertising	37,611	49,750	47,550	45,107	49,750	24,750	-47.9%
Dues & Subscriptions	63,012	57,355	57,355	55,924	57,355	58,905	2.7%
Travel	1,265	1,500	1,500	1,500	1,500	1,000	-33.3%
Other Contractual	24,960	39,560	37,560	36,927	39,560	39,560	5.3%
Education & Training	3,674	3,500	3,500	3,128	3,500	1,500	-57.1%
Professional Services	18,453	3,000	500	205	3,000	3,000	500.0%
Telephone	0	1,134	1,134	0	1,134	1,134	0.0%
Office Supplies	1,785	2,000	2,000	2,000	2,000	2,000	0.0%
Technical Supplies	1,337	1,500	1,500	1,500	1,500	1,500	0.0%
Food & Meals	2,730	0	0	9	0	0	0.0%
Technical Equipment	2,000	2,000	2,000	2,000	2,000	2,000	0.0%
SC&GA Total	\$499,261	\$545,456	\$547,456	\$479,647	\$545,456	\$632,098	15.5%

Information Technology & Innovation (ITI)

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$1,002,820	\$1,184,937	\$1,367,443	\$182,506	15.6%

The Information Technology & Innovation (ITI) budget increases by \$182,5060 or 15.6%. There is a combined net decrease of \$22,345 in contractual services, education and training, and travel. Repairs and maintenance contracts increased by 33.5%, reflecting increased software support and the addition of a comprehensive budget development software for an estimated \$29,500. Other notable increases include a \$26,500 increase in phone service and internet access, and a \$25,500 increase in technical equipment. The budget supports five (5) full-time positions.

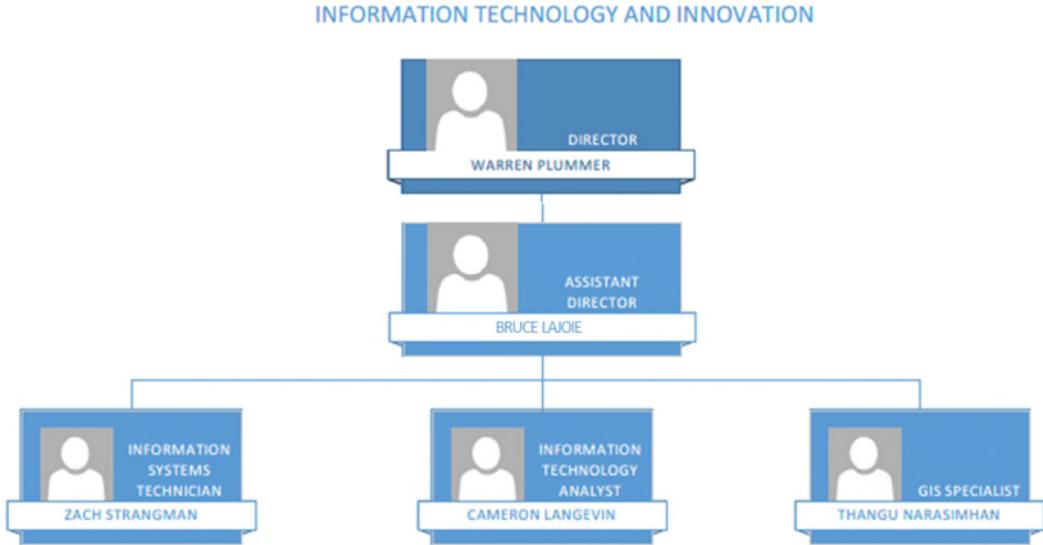
Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
4.0	5.0	5.0	5.0	5.0

ITI Mission

To provide innovative technology solutions to all 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 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 available and cost-effective 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) townwide.

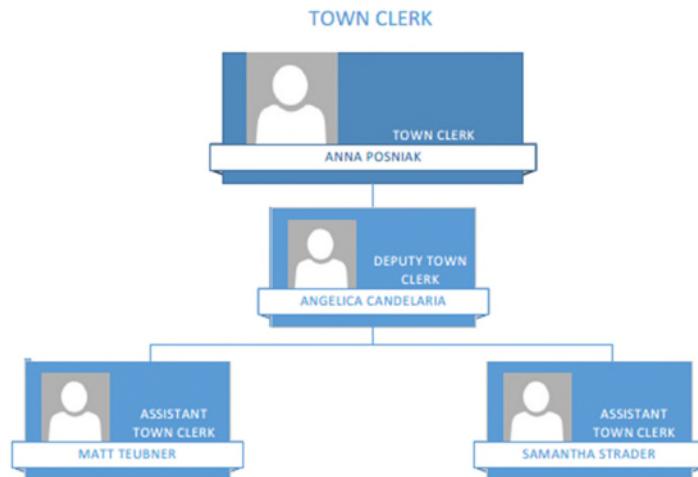
Information Technology	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Adopted	Change
Full Time	\$395,611	\$496,397	\$406,107	\$268,350	\$496,397	\$530,242	30.6%
Overtime	0	500	500	0	500	1,000	100.0%
Payroll Taxes	30,487	37,850	37,850	20,790	37,850	40,442	6.8%
Retirement	46,995	49,527	49,527	27,860	49,527	52,912	6.8%
Medical Insurance	100,726	89,039	89,039	100,681	89,039	91,510	2.8%
OPEB Medical	21,522	16,012	16,012	16,012	16,012	16,904	5.6%
Life and Disability	6,045	5,202	5,202	4,169	5,202	5,723	10.0%
Travel	0	600	600	500	600	0	-100.0%
Repairs & Maintenance	298,785	315,164	315,164	335,356	315,164	420,810	33.5%
Other Contractual Services	23,667	26,300	51,400	54,662	26,300	14,550	-71.7%
Education/Training	6,490	13,845	7,345	2,231	7,345	3,850	-47.6%
Telephone	29,969	46,500	46,500	38,576	46,500	73,000	57.0%
Office Supplies	209	500	7,000	6,697	7,000	1,500	-78.6%
Technical Supplies	1,073	4,000	4,000	1,064	4,000	6,000	50.0%
Technical Equipment	41,241	83,500	146,689	137,670	83,500	109,000	-25.7%
Information Technology Total	\$1,002,820	\$1,184,937	\$1,182,937	\$1,014,619	\$1,184,937	\$1,367,443	15.6%

Town Clerk

Actual FY2024	Adopted FY2025	Adopted FY2025	\$ Change	% Change
\$529,249	\$558,195	\$608,896	\$50,701	9.1%

The Town Clerk budget for FY2026 is increasing by 9.1%. The primary drivers of the increases are related to salaries and benefits as the balance of the Office's budget is a net decrease of \$11,777. There are four (4) full-time staff.

Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
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, the Town's Charter and Code of 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 the Town and the State. The Town Clerk's Office prepares reports for the Town's Department of Finance and several State of Connecticut agencies.

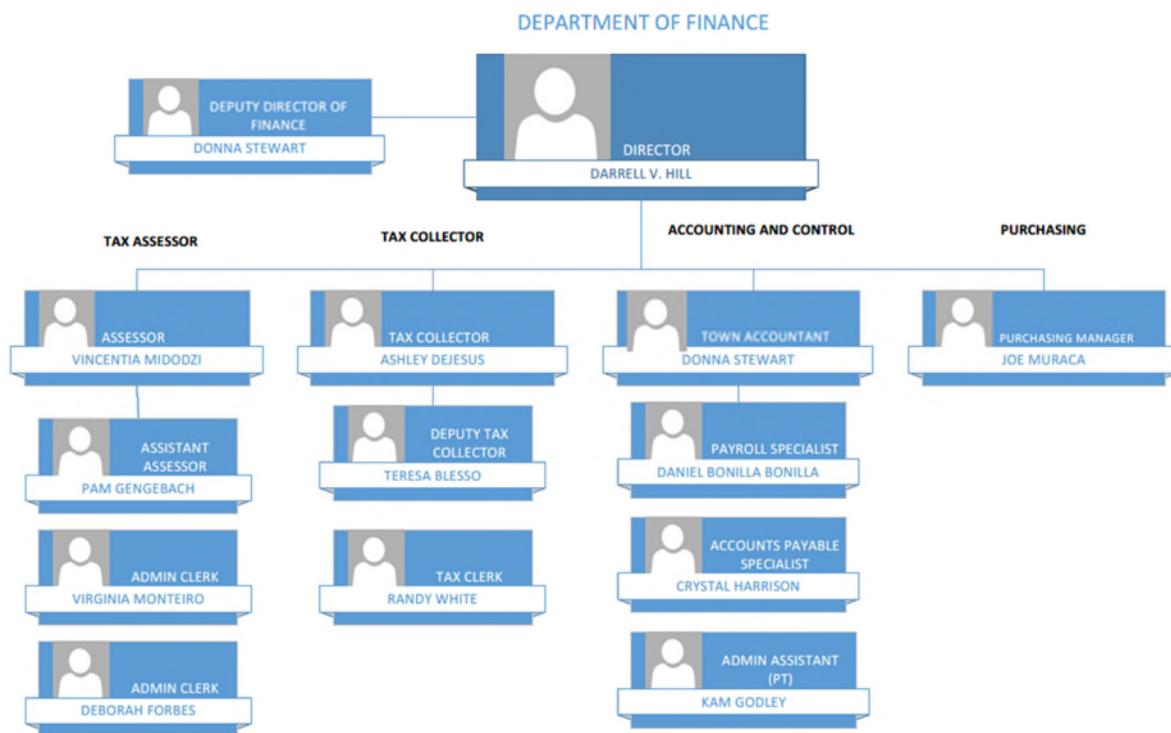
Town Clerk	FY2024 ACTUAL	FY2025 Original Budget	FY2025 Revised Budget	FY2025 Actual	FY2025 Projection	FY2026 Adopted	% Change
Full Time	\$324,449	\$339,448	\$338,209	\$246,069	\$338,209	\$388,620	14.9%
Overtime	3,264	5,500	5,500	2,528	5,500	3,200	-41.8%
Payroll Tax	25,178	26,241	26,241	18,733	26,241	30,002	14.3%
Retirement	33,462	34,302	34,302	25,643	34,302	39,219	14.3%
Medical Insurance	70,510	80,755	80,755	88,786	80,755	86,414	7.0%
OPEB Retiree Medical	21,522	16,012	16,012	16,012	16,012	16,904	5.6%
Life & Disability	3,153	3,772	3,772	3,932	3,772	4,149	10.0%
Advertising	397	400	400	400	400	450	12.5%
Dues & Subscriptions	0	0	0	0	0	660	0.0%
Town Clerk Other Contrctl Svc	505	1,400	1,400	1,400	0	960	-31.4%
Other Contractual	1,384	2,000	3,239	3,639	3,239	3,084	-4.8%
Professional Services	1,143	1,465	1,465	1,465	1,465	29,104	1886.6%
Telephone	539	0	0	415	0	600	0.0%
Offices Supplies	1,063	1,500	1,500	1,490	1,500	1,500	0.0%
Technical Supplies	42,678	45,400	45,400	45,400	45,400	4,030	-91.1%
Town Clerk Total	\$529,249	\$558,195	\$558,195	\$455,912	\$556,795	\$608,896	9.1%

Department of Finance

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$2,012,955	\$1,802,533	\$2,177,111	\$374,578	20.8%

The Department of Finance increased overall by \$374,578 for FY2026 and supports 12.5 FTE. The primary drivers for the increase are salaries and benefits as well as 2024 Revaluation legal fees, an increase in MUNIS training for Board of Education and the Town staff, professional services and the movement of the Purchasing Manager's budget from Fixed Charges to Finance - Administration. There are 12.5 full-time positions in the department.

Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
11.5	12.5	12.5	12.5	12.5



Finance - Administration

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$272,320	\$287,767	\$512,390	\$224,623	78.1%

The FY2026 budget for Finance - Administration includes increases for payroll related accounts, as well as the movement of the Purchasing Manager from Fixed Charges to Finance – Administration, the annual increase for audit services, and increase MUNIS training for Board of Education and Town staff.

The Director of Finance is the Chief Financial Officer of the Town and is responsible for the day-to-day fiscal affairs of the Town. The Director is responsible for accounting & control (*accounts payable and receivable, and payroll*), budget, debt management, pension & retirement administration, internal service and enterprise fund management, the treasury

function in coordination with the Town Treasurer, supervises the Tax Assessor and Tax Collector, monthly financial reports to the Town Council, and the annual external audit. 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.

The relocation of the Purchasing Manager from Fixed Charges to Finance – Administration increases the full-time positions from one to two.

Budget Modifications #2 – Budget Software

Budget development software will streamline the process and allow a more efficient and effective use of staff time townwide. The software will import and export information into and from the Town's financial platform (MUNIS), allowing for seamless integration of the budget development process with the production of the completed Town Manager's Proposed, Town Council's Adopted, and the Adopted Budget books. It is noteworthy that as this is technology, the costs have been added to the Information Technology & Innovations budget. The estimated cost is \$29,500 annually.

Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
1.0	1.0	1.0	1.0	2.0

Finance - Administration	FY2024	FY2025	FY2025	FY2025	FY2026	%	
	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Adopted	Change
Finance/Admin Full Time	\$123,804	\$142,465	\$82,465	\$134,798	\$82,465	\$269,222	226.5%
Finance/Admin Payroll Taxes	9,210	10,899	10,899	14,337	10,899	20,596	89.0%
Fin Admin Retirement	9,293	14,247	14,247	8,842	14,247	26,922	89.0%
Fin Admin Medical Ins	20,263	25,512	25,512	27,512	25,512	54,048	111.9%
Fin Admin Life & Disability	772	1,357	1,357	1,433	1,357	4,239	212.5%
Education/Training	1,017	980	980	425	980	31,180	3081.6%
Finance/Admin Prof Svcs	107,025	92,308	152,308	266,477	152,308	106,183	-30.3%
Finance/Admin Telephone	937	0	0	1,137	0	0	0.0%
Finance/Admin Office Supplies	0	0	0	3,970	0	0	0.0%
Finance Admin. Total	\$272,320	\$287,767	\$287,767	\$458,932	\$287,767	\$512,390	78.1%

Finance - Accounting

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$479,080	\$479,944	\$535,967	\$56,023	11.7%

The Accounting Division is increasing by \$56,023 for FY2026. The increase is entirely attributable to personnel-related increases. The budget supports 3.5 positions.

Under the supervision of the Deputy Director of Finance, 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 FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
3.5	3.5	3.5	3.5	3.5

Finance - Accounting	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Adopted	Change
Acctg Full Time	\$285,719	\$281,488	\$281,488	\$177,312	\$281,488	\$305,886	8.7%
Accounting Overtime	0	0	0	2,903	0	0	0.0%
Part Time	42,769	37,521	37,521	31,676	37,521	38,460	2.5%
Acctg Payroll Taxes	24,334	24,404	24,404	15,588	24,404	26,345	8.0%
Fin Acctng Retirement	29,135	28,149	28,149	18,261	28,149	34,434	22.3%
Fin Acctng Medical Ins	86,552	97,047	97,047	103,404	97,047	115,066	18.6%
Fin Acctng OPEB Retiree Med	7,174	8,006	8,006	8,006	8,006	8,452	5.6%
Fin Acctng Life & Disability	3,397	3,328	3,328	3,244	3,328	7,324	120.1%
Finance Accounting - Total	\$479,080	\$479,944	\$479,944	\$360,394	\$479,944	\$535,967	11.7%

Finance - Tax Assessor

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$462,876	\$551,890	\$630,046	\$78,156	14.2%

The FY2026 Tax Assessor budget increased by \$78,156. The primary drivers of the increases are salaries and benefits and the \$68,000 increase in Professional Services necessary to fund the legal expenses related to 2024 Revaluation appeals. The budget supports four (4) full-time positions.

Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
4.0	4.0	4.0	4.0	4.0

The Tax Assessor is mandated by State law to maintain the land records of the Town, 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.

Finance - Tax Assessor	FY2024	FY2025	FY2025	FY2025	FY2026	%	
	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Adopted	Change
Assessor Full Time	\$310,532	\$367,198	\$367,198	\$295,881	\$367,198	\$383,083	4.3%
Assessor Overtime	0	3,500	3,500	0	3,500	1,000	-71.4%
Part Time	0	0	0	141	0	0	0.0%
Assessor Payroll Taxes	24,173	28,358	28,358	22,286	28,358	29,574	4.3%
Fin Assessor Retirement	32,665	37,070	37,070	30,413	37,070	39,022	5.3%
Fin Assessor Medical Ins	71,625	61,592	61,592	68,891	61,592	65,616	6.5%
Fin Assessor OPEB Retiree Med	7,174	8,006	8,006	8,006	8,006	8,452	5.6%
Fin Assessor Life & Disability	3,204	3,726	3,726	4,859	3,726	4,099	10.0%
Assessor Travel	2,447	3,500	3,900	3,953	3,500	3,500	-10.3%
Assessor Other Contractl Svcs	2,666	25,000	25,000	7,766	25,000	15,000	-40.0%
Assessor Education/Training	4,057	7,600	7,200	6,439	7,600	6,820	-5.3%
Assessor Professional Svcs	250	2,300	2,300	0	2,300	70,300	2956.5%
TELEPHONE	539	540	540	416	540	1,080	100.0%
Assessor Office Supplies	3,544	3,500	3,500	2,959	3,500	2,500	-28.6%
Finance Assessor - Total	\$462,876	\$551,890	\$551,890	\$452,011	\$551,890	\$630,046	14.2%

Finance – Tax Collector

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$725,866	\$413,532	\$427,808	\$14,276	3.5%

The FY2026 Tax Collector budget is increasing by \$14,276. The primary drivers for the increase are salaries and benefits as all other lines are flat or decreasing. Contractual Services decreased by \$19,060. There are three (3) full-time employees in the Division.

Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
2.0	3.0	3.0	3.0	3.0

The Tax Collector is responsible for the billing and collection of real estate, motor vehicle, and personal property taxes for both current and prior grand 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.

Finance - Tax Collector	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Adopted	Change
Full Time	\$212,961	\$238,401	\$238,401	\$204,359	\$238,401	\$263,672	10.6%
Overtime	828	1,380	1,380	96	1,380	1,380	0.0%
Payroll Taxes	16,462	18,343	18,343	15,442	18,343	20,277	10.5%
Retirement	30,287	23,978	23,978	21,091	23,978	26,824	11.9%
Medical Insurance	46,698	54,308	54,308	66,125	54,308	58,145	7.1%
OPEB Medical	21,522	16,012	16,012	16,012	16,012	16,904	5.6%
Life and Disability	2,203	2,460	2,460	3,049	2,460	2,706	10.0%
Advertising	333	1,800	1,800	616	1,800	1,200	-33.3%
Contractual Services	45,904	49,760	49,760	31,047	0	30,700	-38.3%
Education/Training	1,327	2,400	2,400	1,579	2,400	2,150	-10.4%
Fees	339,879	250	250	250	0	250	0.0%
Offices Supplies	7,224	4,440	4,190	2,689	4,440	3,200	-23.6%
Food & Meals	237	0	250	107	0	400	60.0%
Finance Tax Collector Total	\$725,866	\$413,532	\$413,532	\$362,463	\$363,522	\$427,808	3.5%

Finance – Central Office

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$72,814	\$69,401	\$70,901	\$1,500	2.2%

The Central Office Division is used for the purchase and supply of commonly used office products, repair and maintenance of various types of office equipment (typewriters, copiers, etc.) and the postage used by all departments of the Town. The budget for FY2026 is increasing by \$1,500 due to an increase in office supplies.

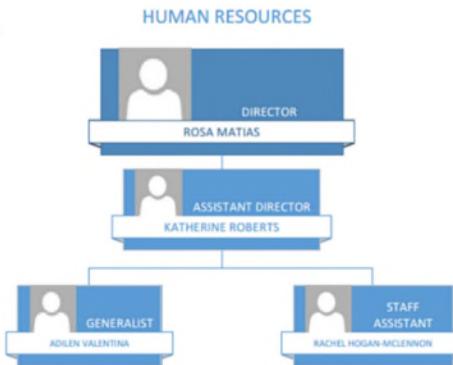
Finance - Central Office	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Adopted	Change
Fin Central Repairs & Maint	\$0	\$500	\$500	\$0	\$500	\$500	0.0%
Fin Central Postage	48,711	46,300	46,300	79,755	46,300	46,300	0.0%
Fin Central Office Supplies	17,230	15,700	15,700	12,474	15,700	17,200	9.6%
Fin Central Technical Supplies	0	0	0	0	0	0	0.0%
Fin Central Tech Equipment	6,872	6,901	6,901	7,428	6,901	6,901	0.0%
Fin. Central Office - Total	\$72,814	\$69,401	\$69,401	\$99,657	\$69,401	\$70,901	2.2%

Human Resources

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$537,667	\$687,553	\$766,352	\$78,799	11.5%

The Human Resources budget for FY2026 shows an increase of 11.5% primarily due to salaries and benefits and a \$22,068 increase in Education and Training. There are four (4) full-time positions.

Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
4.0	4.0	4.0	4.0	4.0



The Human Resources Department is committed to supporting the Town by providing services for 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.

Human Resources	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original Budget	Revised Budget		Actual	Projection	Change
HR Full Time	\$292,840	\$362,516	\$342,576	\$312,958	\$362,516	\$417,291	21.8%
HR Overtime	121	1,500	1,500	0	1,500	1,500	0.0%
Part Time	810	0	0	0	0	0	0.0%
HR Payroll Taxes	22,357	27,847	27,847	265,263	27,847	32,038	15.0%
Personnel Retirement	30,380	36,743	36,743	32,084	36,743	41,879	14.0%
Personnel Medical Ins	50,929	82,820	82,820	91,119	82,820	88,669	7.1%
Personnel OPEB Retiree Med	14,348	16,012	16,012	16,012	16,012	16,904	5.6%
Personnel Life & Disability	2,891	2,397	2,397	4,553	2,397	2,637	10.0%
HR Advertising	16,343	17,100	20,340	17,772	17,100	19,440	-4.4%
HR Dues & Subscriptions	1,041	2,002	2,002	1,752	2,002	2,002	0.0%
HR Other Contractual Svcs	33,252	27,694	27,694	29,297	27,694	27,694	0.0%
HR Education/Training	23,769	46,700	36,400	36,584	31,700	68,768	88.9%
HR Professional Svcs	39,110	56,184	83,184	83,254	71,184	44,392	-46.6%
HR Office Supplies	1,679	1,258	1,258	1,044	1,258	1,058	-15.9%
HR Food & Meals	4,270	5,200	5,200	4,025	5,200	1,000	-80.8%
HR Office Equipment	3,524	1,580	1,580	1,106	1,580	1,080	-31.6%
Human Resources - Total	\$537,667	\$687,553	\$687,553	\$896,823	\$687,553	\$766,352	11.5%

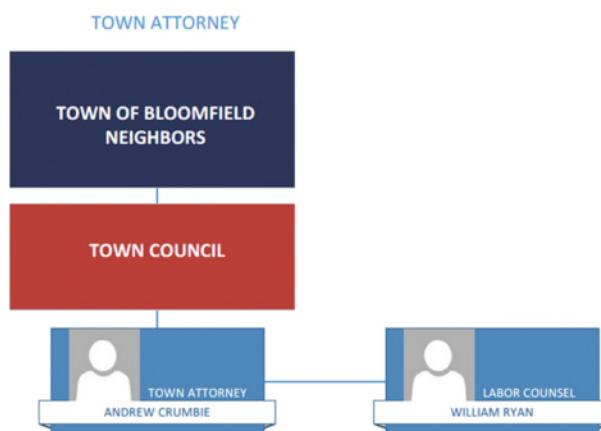
Town Attorney

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$259,190	\$265,047	\$268,538	\$3,491	1.3%

The FY2026 budget reflects a 1.3% increase for the Town Attorney that includes the expenses for the Town's labor attorney.

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.

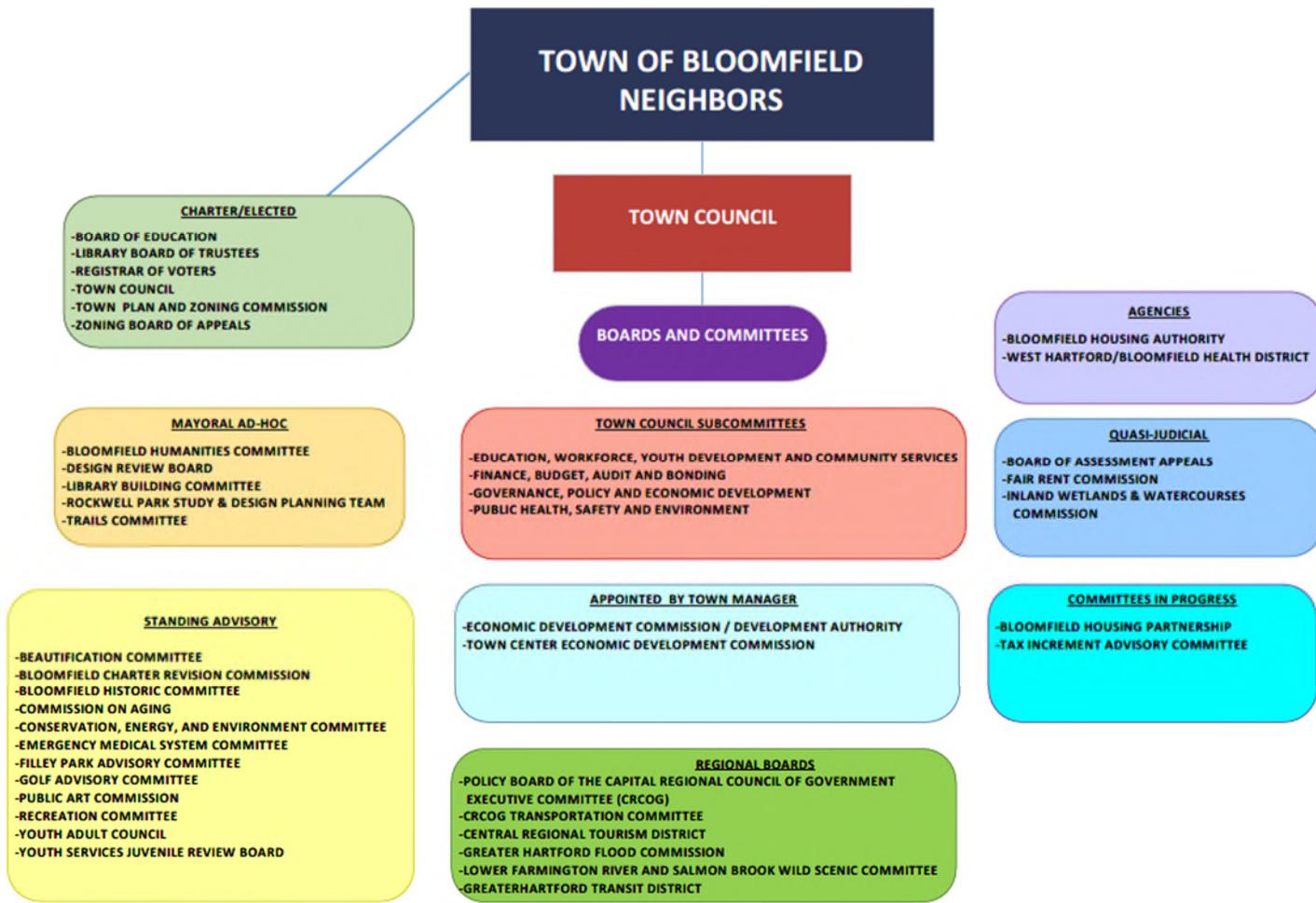


Town Attorney	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original Budget	Revised Budget			Adopted	Change
Part Time	\$137,127	\$136,297	\$136,297	\$150,840	\$136,297	\$139,788	2.6%
Town Atty Consultant	122,062	128,750	128,750	130,441	128,750	128,750	0.0%
Town Attorney Total	\$259,190	\$265,047	\$265,047	\$281,282	\$265,047	\$268,538	1.3%

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Boards & Commissions



Planning & Zoning Commission

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$5,388	\$7,550	\$6,550	(\$1,000)	(13.2%)

The Town Planning & Zoning Commission (TPZ) comprises of 10 elected members who guide residential and commercial development in Bloomfield through zoning and subdivision regulations. There is a \$1,000 reduction for the FY2026 budget as shown below.

Planning & Zoning	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Adopted	Change
Part Time	\$0	\$0	\$0	\$4,949	\$0	\$0	0.0%
Payroll Taxes	0	0	0	379	0	0	0.0%
P&Z Comm Advertising	5,307	6,000	6,000	2,688	6,000	5,000	-16.7%
P&Z Comm Educatn/Training	45	900	700	670	700	900	28.6%
P&Z Comm Office supplies	0	250	250	241	250	250	0.0%
P&Z Comm Technical Supplies	36	400	600	812	600	400	-33.3%
Planning & Zoning Total	\$5,388	\$7,550	\$7,550	\$9,739	\$7,550	\$6,550	-13.2%

Zoning Board of Appeals

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$0	\$1,400	\$1,100	(\$300)	(21.4%)

The Zoning Board of Appeals is comprised of eight (8) elected officials, five (5) regular members and three (3) alternates, who listen to and decide on appeals made by residents or commercial developers regarding the enforcement of the Town's Zoning Regulations. The FY2026 budget is reduced by \$300.

Zoning Board of Appeals	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Adopted	Change
ZBA Advertising	\$0	\$1,300	\$1,300	\$469	\$1,300	\$1,000	-23.1%
ZBA Technical supplies	0	100	100	0	100	100	0.0%
Zoning Board of Appeals Total	\$0	\$1,400	\$1,400	\$469	\$1,400	\$1,100	-21.4%

Board of Tax Review

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$65	\$638	\$638	\$0	0%

The Board of Assessment Appeals (BAA) hears taxpayer appeals for 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 FY2026.

Board of Tax Review	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Adopted	Change
Part Time	\$65	\$500	\$500	\$495	\$500	\$500	0.0%
BTR Payroll Taxes	0	38	38	0	38	38	0.0%
BTR Advertising	0	100	100	0	100	100	0.0%
Board of Tax Review Total	\$65	\$638	\$638	\$495	\$638	\$638	0.0%

Registrars of Voters

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$214,767	\$241,380	\$236,956	(\$4,424)	(1.8%)

The Office of the Registrars of Voters are elected positions 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 referenda. 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 FY2026 budget is lower by \$4,424 or 1.8% primarily due to reductions in conferences and meetings, other contractual services, and office supplies.

Registrars of Voters	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Adopted	Change
Part Time	\$68,091	\$69,982	\$69,982	\$43,475	\$69,982	\$69,982	0.0%
ROV Payroll Taxes	7,670	5,343	7,343	20,636	5,343	5,354	-27.1%
ROV Dues & Subscriptions	0	160	160	0	160	170	6.3%
ROV Travel	0	200	200	0	200	200	0.0%
ROV Other Contractual Svcs	3,754	8,000	8,000	1,521	8,000	4,000	-50.0%
ROV Education & Training	0	3,800	3,800	3,000	3,800	3,800	0.0%
ROV Conferences & Meetngs	2,446	10,000	8,000	6,281	10,000	4,200	-47.5%
REGISTRAR OF VOTERS EXP	82,023	138,395	47,053	82,324	47,053	140,000	197.5%
ROV EARLY VOTING	47,637	0	91,342	175,277	0	0	-100.0%
ROV Office Supplies	2,694	4,000	4,000	2,470	4,000	2,750	-31.3%
ROV Technical Equipment	452	1,500	1,500	0	1,500	6,500	333.3%
Registrars of Voters Total	\$214,767	\$241,380	\$241,380	\$334,983	\$150,038	\$236,956	-1.8%

Elections

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$41,436	\$47,828	\$33,400	(\$14,428)	(30.2%)

The Elections line funds various supplies, equipment and services for administering elections. The FY2026 budget is decreasing by \$14,428.

Elections	FY2024	FY2025	FY2025	FY2025	FY2026	%	
	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Adopted	Change
Elections Advertising	\$1,837	\$2,000	\$2,000	\$848	\$2,000	\$2,200	10.0%
Elections Consultant	0	1,000	1,000	183	1,000	1,000	0.0%
Elections Equipmt Rental	3,498	7,200	7,200	2,700	7,200	5,100	-29.2%
Elections Telephone	1,901	2,500	2,500	824	2,500	1,950	-22.0%
Elections BOE Labor	9,495	6,600	6,600	6,600	6,600	9,600	45.5%
Elections Technical Supplies	24,705	28,528	28,528	24,450	28,528	13,350	-53.2%
FOOD & MEALS	0	0	0	0	0	200	0.0%
Elections Total	\$41,436	\$47,828	\$47,828	\$35,606	\$47,828	\$33,400	-30.2%

Inland Wetlands & Watercourses Commission

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$738	\$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 enforcing the Inland Wetlands and Watercourses regulations of the Town. There is no increase for FY2026.

IWWC	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original Budget	Revised Budget		Actual	Projection	Change
IWWC Advertising	\$738	\$2,000	\$2,000	\$619	\$2,000	\$2,000	0.0%
IWWC Technical Supplies	0	100	100	0	100	100	0.0%
IWWC Total	\$738	\$2,100	\$2,100	\$619	\$2,100	\$2,100	0.0%

Economic Development Commission/Development Agencies

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$0	\$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 FY2024. The budget is for a recording secretary and there is no increase for FY2026.

Economic Development Comm.	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original Budget	Revised Budget		Actual	Projection	Change
ED Comm Technical Supplies	\$0	\$200	\$200	\$0	\$200	\$200	0.0%
Economic Devel. Comm Total	\$0	\$200	\$200	\$0	\$200	\$200	0.0%

Commission on Aging

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$4,599	\$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. There is no increase for FY2026.

Commission on Aging	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original Budget	Revised Budget		Actual	Projection	Change
Aging Comm Conf & Meetngs	\$2,919	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	0.0%
Aging Comm Food & Meals	1,681	1,500	1,500	1,611	1,500	1,500	0.0%
Commission on Aging Total	\$4,599	\$4,000	\$4,000	\$4,111	\$4,000	\$4,000	0.0%

Youth Adult Council

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ 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 FY2026 budget remains the same as FY2025.

Youth Adult Council	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Adopted	Change
YA Council Other Contract Svc	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	0.0%
Youth Adult Council Total	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	0.0%

Advisory Commission on Handicapped

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$0	\$250	\$0	(\$250)	(100%)

The Advisory Commission on Handicapped serves as a liaison with Town departments and government agencies to further understand the concerns of people with disabilities and compliance with ADA and other related requirements. No increase is budgeted for FY2026.

ACOH	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Adopted	Change
ACOH Other Contractual Svcs	\$0	\$250	\$250	\$0	\$250	\$0	-100.0%
ACOH Total	\$0	\$250	\$250	\$0	\$250	\$0	-100.0%

Conservation, Energy & Environment Committee

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$3,595	\$3,750	\$3,000	(\$750)	(20%)

The Conservation, Energy & 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.

There is no increase for FY2026.

CEED	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Adopted	Change
CEEC Other Contractual Service	\$3,595	\$3,750	\$3,750	\$2,228	\$3,750	\$3,000	-20.0%
CEED	\$3,595	\$3,750	\$3,750	\$2,228	\$3,750	\$3,000	-20.0%

Beautification Committee

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$7,738	\$8,600	\$7,600	(\$1,000)	(11.6%)

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. The FY2026 budget is decreasing by \$1,000.

Beautification Committee	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Adopted	Change
Beautification Agricultural Supplies	\$7,738	\$8,600	\$8,600	\$4,108	\$8,600	\$7,600	-11.6%
Beautification Comm. Total	\$7,738	\$8,600	\$8,600	\$4,108	\$8,600	\$7,600	-11.6%

Fair Rent Commission

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$0	\$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 FY2026 budget is the same as FY2025.

Fair Rent Commission	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Adopted	Change
Fair Rent Other Contr. Service	(\$0)	\$1,000	\$4,750	(\$2,250)	\$4,750	\$1,000	-78.9%
Fair Rent Comm. Total	(\$0)	\$1,000	\$4,750	(\$2,250)	\$4,750	\$1,000	-78.9%

Ethics Commission

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$0	\$100	\$0	(\$100)	(100%)

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. The FY2026 budget is decreasing by \$100.

Ethics Commission	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original Budget	Revised Budget		Actual	Projection	
Ethics Other Contr Services	\$0	\$100	\$100	\$0	\$100	\$0	-100.0%
Ethics Comm. Total	\$0	\$100	\$100	\$0	\$100	\$0	-100.0%

Bloomfield Humanities Commission

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$2,703	\$4,250	\$3,250	(\$1,000)	(23.5%)

The Bloomfield Humanities Committee is committed to celebrating the rich diversity of Bloomfield. This budget will assist with community events, monthly celebrations, and other town-wide initiatives. This will be the Commission's third year of existence. The FY2026 budget is decreasing by \$1,000.

Bloomfield Humanities Comm.	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original Budget	Revised Budget		Actual	Projection	
Advertising	\$0	\$750	\$750	\$447	\$750	\$750	0.0%
Other Contractual Services	1,800	2,000	2,000	406	2,000	2,000	0.0%
Food & Meals	903	1,500	1,500	1,500	1,500	500	-66.7%
Bloomfield Humanities Total	\$2,703	\$4,250	\$4,250	\$2,353	\$4,250	\$3,250	-23.5%

Public Arts Commission

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$3,065	\$5,000	\$3,000	(\$2,000)	(40%)

The Public Arts Commission assists in public arts projects townwide. This will be the third year of existence for this Commission. The FY2026 budget is reduced by \$2,000.

Public Art Commission	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original Budget	Revised Budget		Actual	Projection	
Other Contractual Services	\$3,065	\$5,000	\$5,000	\$0	\$5,000	\$3,000	-40.0%
Public Art Comm. Total	\$3,065	\$5,000	\$5,000	\$0	\$5,000	\$3,000	-40.0%

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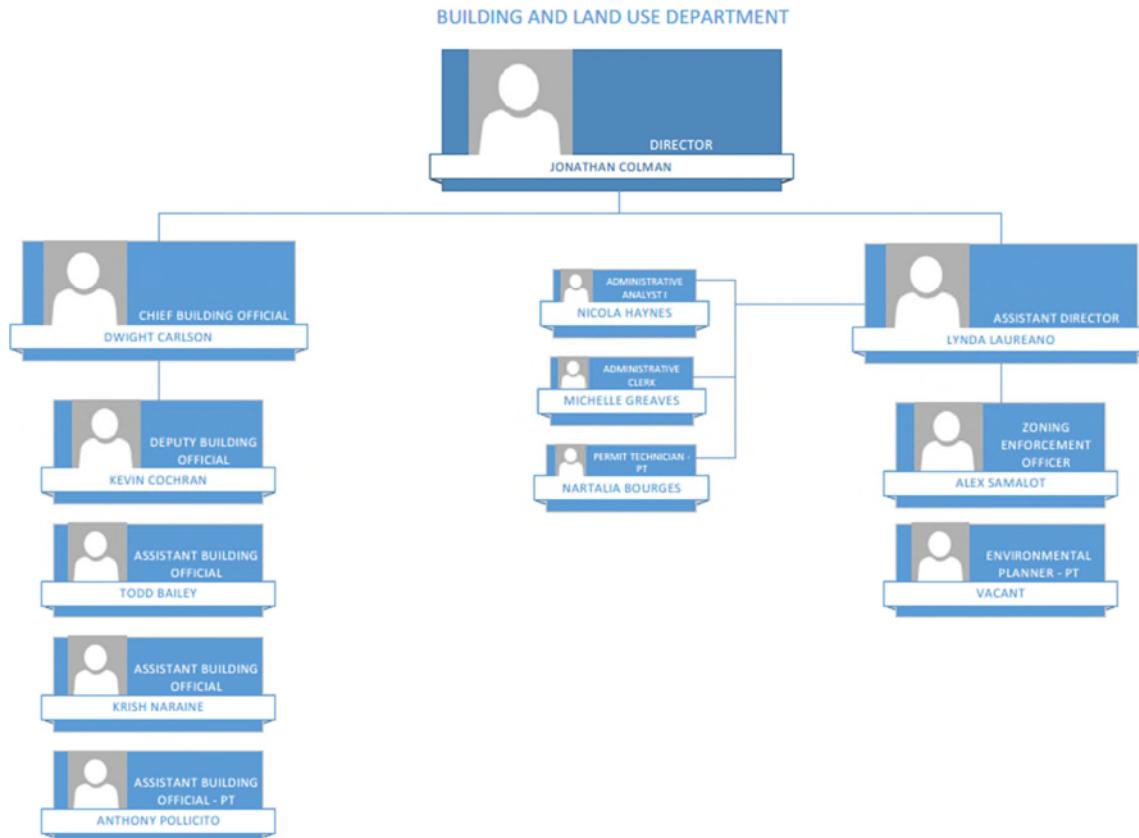


Planning & Development

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$1,261,556	\$1,552,677	\$1,656,733	\$104,056	6.9%

The FY2026 budget for Planning & Development includes the Building Division, Land Use & Code Enforcement, and Economic Development. The overall budget increase of \$104,056 is related to salary increases, retirement, permit 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. The department has 10.0 full-time equivalents.

Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
7.4	9.4	9.4	9.4	10.0



Building Inspection

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$596,076	\$795,735	\$832,399	\$36,664	4.6%

The FY2026 Building Inspection budget is increasing by \$36,664. The increase comes from salary and benefit increases along with permit expenses. Building Inspection has four full-time and one part-time employee.

Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
3.9	4.4	4.4	4.4	4.5

The primary function of the Building Division is to assure the 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.

Building Inspection	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Adopted	Change
Building Dept Full Time	\$319,246	\$476,169	\$476,169	\$265,688	\$476,169	\$470,842	-1.1%
Overtime	4,260	5,000	5,000	4,757	5,000	5,000	0.0%
Part Time	57,171	73,569	73,569	40,971	73,569	78,962	7.3%
Temp Wages	0	0	0	14,058	0	0	0.0%
Building Dept Payroll Taxes	28,329	42,056	42,056	25,573	42,056	42,065	0.0%
Building Dept Retirement	33,854	48,117	48,117	28,497	48,117	47,917	-0.4%
Building Dept Medical Ins	109,332	106,331	106,331	120,123	106,331	126,131	18.6%
Building Dept OPEB Retiree Med	14,348	16,012	16,012	16,012	16,012	8,452	-47.2%
Building Dept Life & Disabilit	4,103	4,801	4,801	5,034	4,801	5,281	10.0%
Building Dept Permit Exp	0	0	0	14,939	0	26,000	0.0%
Building Other Contractual Svc	10,697	2,250	3,650	3,376	3,650	1,125	-69.2%
Building Dept Educatn/Training	2,564	4,430	3,430	2,970	4,430	5,485	59.9%
Building Dept Telephone	4,514	5,431	6,431	5,079	5,431	5,436	-15.5%
Building Dept Office Supplies	1,216	1,000	1,000	1,000	1,000	1,000	0.0%
Building Dept Technical Suppls	6,443	10,569	9,169	8,390	9,169	8,703	-5.1%
Building Insp. Total	\$596,076	\$795,735	\$795,735	\$556,470	\$795,735	\$832,399	4.6%

Land Use & Code Enforcement

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$541,580	\$624,347	\$681,835	\$57,487	9.6%

Land Use and Code enforcement is showing an increase of \$57,487 as a result of increases in salaries and benefits and the expense of an additional consultant. The division has five (5) full-time employees.

Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
3.5	5.0	5.0	5.0	5.5

This division 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 division currently takes the lead in economic development activities townwide. The office is responsible for the current update of the Plan of Conservation and Development and the Affordable Housing Plan.

Land Use	FY2024 ACTUAL	FY2025 Original Budget	FY2025 Revised Budget	FY2025 Actual	FY2025 Projection	FY2026 Adopted	% Change
Land & CE Full Time	\$388,039	\$483,171	\$483,171	\$360,567	\$483,171	\$508,422	5.2%
Land & CE Overtime	0	500	500	566	500	500	0.0%
Part Time	0	0	0	0	0	22,037	0.0%
Land & CE Payroll Taxes	31,565	36,927	36,927	28,266	36,927	40,546	9.8%
Land & CE Retirement	42,873	48,271	48,271	37,747	48,271	50,796	5.2%
Land & CE Medical Ins	60,135	44,300	44,300	57,520	44,300	49,312	11.3%
Land & CE OPEB Retir Med	7,174	0	0	0	0	0	0.0%
Land & CE Life & Disabil	3,205	3,242	3,242	4,089	3,242	3,567	10.0%
CONSULTANT	0	1	2	3	4	5	150.0%
Land & CE Eductn/Trnng	1,079	5,250	2,783	1,556	5,250	5,050	81.5%
Land & CE Telephone	1,618	1,785	1,785	1,292	1,785	0	-100.0%
Land & CE Tech Suppls	328	300	300	50	300	1,000	233.3%
Land & CE Office Equip	5,564	600	600	346	600	600	0.0%
Land Use Total	\$541,580	\$624,347	\$621,881	\$492,002	\$624,350	\$681,835	9.6%

Economic Development/Development Agency

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$123,900	\$132,595	\$142,500	\$9,905	7.5%

The Building and Land Use division collaborates with and supervises the Town's Economic Development Consultant. Together, the Department and the consultants 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.

Economic Development	FY2024 ACTUAL	FY2025 Original Budget	FY2025 Revised Budget	FY2025 Actual	FY2025 Projection	FY2026 Adopted	% Change
Econ Dev Consultant	\$123,900	\$130,095	\$130,095	\$129,346	\$130,095	\$140,000	7.6%
Econ Dev Technical Supplies	0	2,500	2,500	0	2,500	2,500	0.0%
Economic Development Total	\$123,900	\$132,595	\$132,595	\$129,346	\$132,595	\$142,500	7.5%

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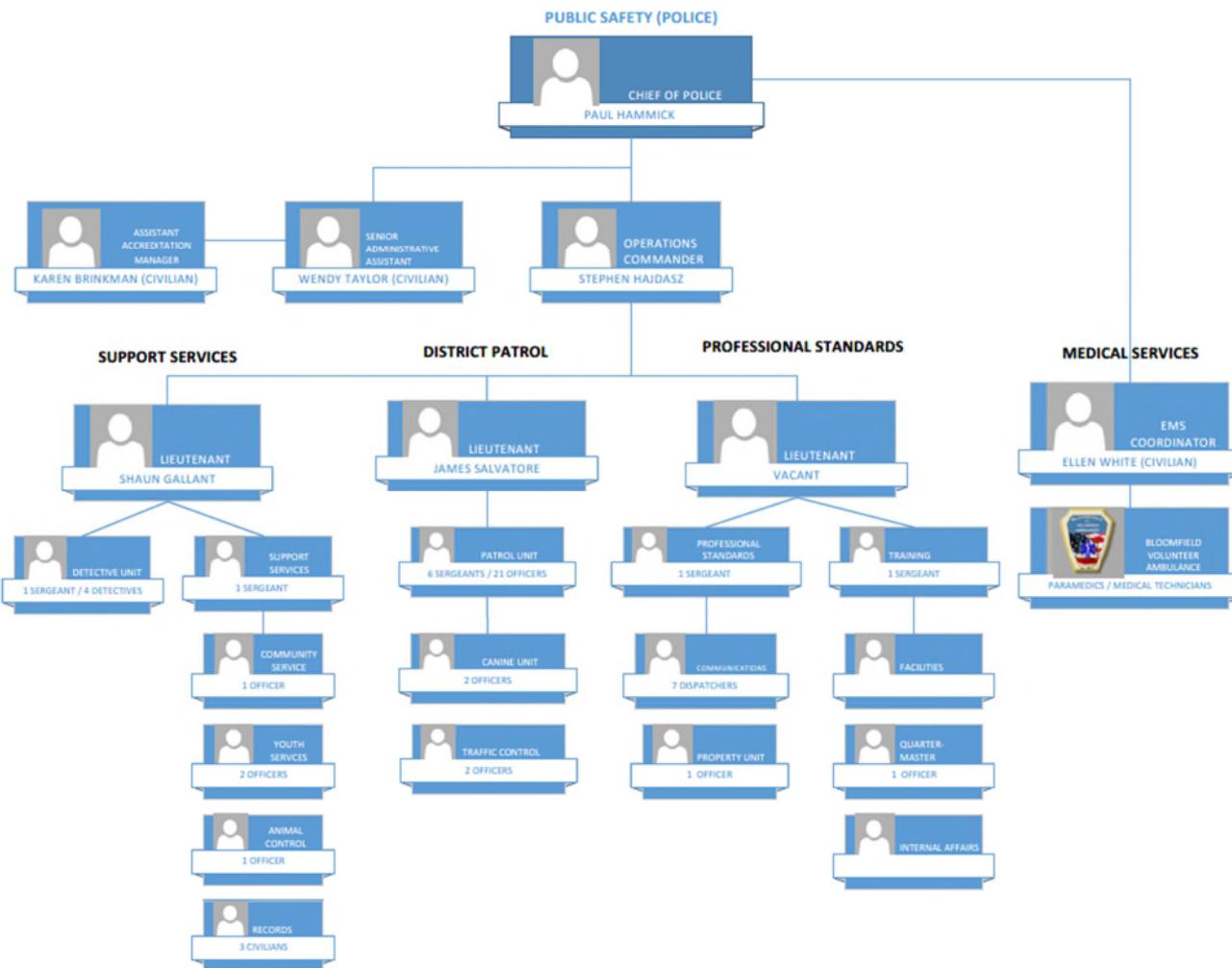


Department of Public Safety

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$11,215,180	\$12,367,139	\$12,190,084	(\$177,055)	(1.4%)

The Bloomfield Police Department budget for FY2026 is \$12,190,084, a 1.4% decrease compared to FY2025. The major increases are a result of step and GWI increases for staff, increases in post-retirement benefits, health insurance, and increased costs for contractual services. The major decreases are in overtime and holding two current vacant positions for half of the fiscal year. This budget has no new programs or positions and supports 62.0 full-time equivalents.

Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
61.5	63.0	63.0	63.0	62.0



Administration

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$870,676	\$1,008,223	\$1,077,193	\$68,971	0.1%

The FY2026 budget includes salary increases for staff, as well as increases in dues/subscriptions for CALEA subscriptions, education and training, and uniforms and clothing.

Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
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 supervise 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.

Police - Administration	FY2024	FY2025	FY2025	FY2025	FY2026	%	
	Actual	Original Budget	Revised Budget		Projection	Adopted	Change
PD Administration Full Time	\$399,877	\$488,145	\$488,145	\$397,949	\$488,145	\$508,226	4.1%
PD Admin Paid Benefits	0	0	0	0	0	1,800	0.0%
PD Administration Payroll Taxe	29,421	37,363	37,363	29,117	37,363	39,017	4.4%
PD Admin Retirement	40,859	48,864	48,864	40,122	48,864	54,905	12.4%
PD Admin Medical Ins	67,611	63,463	63,463	68,713	63,463	87,414	37.7%
PD Admin OPEB Retiree Med	28,983	24,018	24,018	24,018	24,018	25,356	5.6%
PD Admin Life & Disability	4,462	4,716	4,716	5,648	4,716	2,933	-37.8%
PD Admin Dues & Subscriptions	12,646	14,217	14,322	14,321	14,217	15,825	10.5%
PD Admin Laundry & Dry Cleanin	11,488	14,000	14,000	12,556	14,000	14,000	0.0%
PD Admin Repairs & Maintenance	41,618	47,664	44,664	42,274	47,664	52,037	16.5%
PD Admin Contractual Svcs	30,657	34,312	34,312	27,260	34,312	35,649	3.9%
Education/Training	6,670	6,000	6,000	5,076	6,000	7,600	26.7%
PD Admin Electricity	67,038	74,619	74,619	67,909	74,619	86,383	15.8%
PD Admin Heat/Energy	15,530	21,903	21,903	13,184	21,903	18,623	-15.0%
PD Admin Telephone	11,552	13,332	13,632	13,601	13,332	13,332	-2.2%
PD Admin Water	6,210	8,939	8,939	6,142	8,939	8,903	-0.4%
PD Admin Offiice Supplies	11,980	12,300	12,300	10,185	12,300	6,000	-51.2%
PD Dept Uniforms & Clothing	45,755	53,018	107,658	104,511	53,018	60,340	-44.0%
TECHNICAL SUPPLIES	4,750	13,000	49,265	48,974	13,000	13,000	-73.6%
PD Admin Meeting Refrshmts	4,146	3,850	3,850	3,520	3,850	4,350	13.0%
PD Dept Fleet Tech Equipmt	23,923	19,000	2,000	880	19,000	19,000	850.0%
Office Equipment	5,500	5,500	2,355	2,120	8,240	2,500	6.2%
Police - Administration	\$870,676	\$1,008,223	\$1,076,388	\$938,081	\$1,010,963	\$1,077,193	0.1%

Professional Standards

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$1,973,722	\$2,138,297	\$2,157,307	\$19,010	0.9%

The FY2026 budget increase is the result of salary and benefit increases, which is offset by a reduction in overtime.

Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
10.5	12.0	12.0	12.0	12.0

The Professional Standards Division incorporates Training, Communication, Evidence Storage, Prisoner Detention, and the Internal Affairs Units. The staff consists of a lieutenant, two (2) sergeants, a patrol officer, six (6) full-time dispatchers and one (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.

Police - Professional Standards	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	% Change
	ACTUAL	Original Budget	Revised Budget		Actual	Projection	
PD Prof Svcs full time	\$867,588	\$949,071	\$949,071	\$781,722	\$949,071	\$981,281	3.4%
PD Prof Svcs Overtime	260,821	269,130	269,130	221,276	269,130	165,858	-38.4%
Part Time	33,633	34,348	34,348	28,571	34,348	37,367	8.8%
Prof Svc Contract Overtime	26,068	24,769	24,769	19,087	24,769	25,388	2.5%
PD Prof Svcs Payroll Taxes	85,730	97,497	97,497	76,063	97,497	102,925	5.6%
PD Prof Svc Retirement	119,374	126,739	126,739	105,597	126,739	126,803	0.1%
PD Prof Svc Medical Ins	218,255	228,606	228,606	262,591	228,606	271,440	18.7%
PD Prof Svc OPEB Retiree Med	106,271	120,538	120,538	120,538	120,538	126,780	5.2%
PD Prof Svc Life & Disability	8,025	7,933	7,933	9,245	7,933	10,000	26.1%
Prof Svc Repairs & Maint Ct	94,405	120,387	120,387	102,468	120,387	149,569	24.2%
Prof Svc Other Contractual Svc	56,616	61,298	61,298	60,191	61,298	61,735	0.7%
Prof Svc Education/Training	50,925	52,235	52,235	43,038	52,235	52,412	0.3%
Prof Svc Office Supplies	1,756	1,800	1,800	1,823	1,800	1,800	0.0%
Prof Svcs Technical Supplies	41,633	41,148	41,148	39,180	41,148	41,148	0.0%
Prof Svcs Food & Meals	461	500	500	141	500	500	0.0%
Prof Services Technical Equipm	2,161	2,300	2,300	1,769	2,300	2,300	0.0%
Police - Prof. Stands. Total	\$1,973,722	\$2,138,297	\$2,138,297	\$1,873,301	\$2,138,297	\$2,157,307	0.9%

Patrol

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$5,385,684	\$5,671,762	\$5,415,739	(\$256,023)	(4.5%)

The FY2026 patrol budget decrease of 4.5% is the result of the reduction in overtime and retiree medical contributions due to turnover.

Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
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 division 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, six (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.

Police - Patrol	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original Budget	Revised Budget		Actual	Projection	
PD Patrol Full Time	\$3,046,544	\$3,221,876	\$3,221,876	\$2,542,564	\$3,221,876	\$3,220,634	0.0%
PD Patrol Overtime	550,956	538,446	538,446	345,236	538,446	312,439	-42.0%
PD Patrol Contractual Overtime	121,453	102,305	102,305	99,741	102,305	104,863	2.5%
PD Patrol Payroll Taxes	274,073	295,227	295,227	222,655	295,227	294,388	-0.3%
PD Patrol Retirement	408,060	384,355	384,355	331,336	384,355	384,576	0.1%
PD Patrol Medical Ins	601,774	713,041	713,041	799,024	713,041	757,873	6.3%
PD Patrol OPEB Retiree Med	318,813	350,656	350,656	350,656	350,656	270,464	-22.9%
PD Patrol Life & Disability	34,158	34,604	34,604	41,681	34,604	38,400	11.0%
PD Patrol Repairs & Maint Ct	5,236	7,750	7,750	7,637	7,750	7,750	0.0%
PD Patrol Office Supplies	439	500	500	283	500	500	0.0%
PD Patrol Technical Supplies	602	1,000	1,000	852	1,000	1,000	0.0%
PD Patrol Food & Meals	350	500	500	82	500	500	0.0%
PD Patrol Technical Equipment	21,477	20,503	20,503	20,835	20,503	21,353	4.1%
PD Patrol Office Equipment	1,749	1,000	1,000	672	1,000	1,000	0.0%
	\$5,385,684	\$5,671,762	\$5,671,762	\$4,763,255	\$5,671,762	\$5,415,739	-4.5%

Support Services

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$1,979,357	\$2,494,588	\$2,511,415	\$16,827	3.1%

The FY2026 budget contains salary and benefit increases which are driving the 3.1% increase, which is partially offset by reductions in overtime, retirement, and other contractual services.

Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
14.0	14.0	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.

Police - Support Services	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	Actual	Original Budget	Revised Budget	Actual	Projection	Adopted	Change
PD Suppt Svc Full Time	\$1,144,851	\$1,422,898	\$1,356,108	\$910,147	\$1,422,898	\$1,469,050	8.3%
PD Suppt Svc Overtime	131,918	188,456	188,456	151,619	188,456	135,667	-28.0%
PD Suppt Svc Paid Benefits	4,168	6,000	6,000	2,507	6,000	6,600	10.0%
PD Suppt Svc Payroll Taxes	95,517	123,255	123,255	79,149	123,255	126,662	2.8%
PD Suppt Svc Retirement	132,034	171,915	171,915	95,497	171,915	158,277	-7.9%
PD Suppt Svc Medical Ins	235,959	320,253	320,253	359,588	320,253	346,412	8.2%
PD Suppt Svc OPEB Retiree Med	106,271	111,682	111,682	111,682	111,682	118,328	6.0%
PD Suppt Svc Life & Disability	9,903	10,204	10,204	11,868	10,204	15,000	47.0%
PD Suppt Svc Advertising	0	500	500	247	500	500	0.0%
PD Suppt Svc Travel	0	500	500	0	500	500	0.0%
Supt Svc Repairs & Maint Ct	206	1,000	1,000	0	1,000	1,000	0.0%
Supt Svc Other Contractual Svc	94,526	121,845	115,580	104,460	121,845	117,339	1.5%
PD Suppt Svc Office Supplies	721	1,800	1,800	1,423	1,800	1,800	0.0%
PD Suppt Svc Technical Suppl	11,031	6,730	21,880	21,837	6,730	6,730	-69.2%
PD Suppt Svc Food & Meals	234	500	500	476	500	500	0.0%
PD Suppt Svc Technical Equip	12,018	7,050	7,050	6,066	7,050	7,050	0.0%
Police - Support Services	\$1,979,357	\$2,494,588	\$2,436,683	\$1,856,566	\$2,494,588	\$2,511,415	3.1%

Emergency Medical Services

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$862,341	\$905,913	\$1,028,429	\$122,516	15.2%

The FY2026 budget increase is primarily due to salary and benefit cost increases including the inclusion of three (3) part-time Emergency Medical Technicians (EMT) that were previously funded by the revenues received. Adding the expense to the Emergency Medical Services (EMS) budget is net neutral as there is a corresponding increase in the revenue received. The division is staffed by one full-time employee.

Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
1.0	1.0	1.0	1.0	2.5

The 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 EMTs 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 liaisons 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 townwide commitment, and requires coordination with the local fire departments, health district, and other stakeholders impacted by the plan.

Police - EMS	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	Actual	Original Budget	Revised Budget	Actual	Projection	Adopted	Change
PD EMS Full Time	\$91,248	\$94,221	\$94,221	\$93,692	\$94,221	\$120,000	27.4%
Part Time	0	0	0	25,388	0	70,000	0.0%
PD EMS Paid Benefits	25,135	30,000	30,000	23,110	30,000	30,000	0.0%
PD EMS Payroll Taxes	6,999	7,147	7,147	9,130	7,147	13,770	92.7%
PD EMS Retirement	9,149	9,422	9,422	9,395	9,422	11,000	16.7%
PD EMS Life & Disability	963	970	970	1,364	970	1,000	3.1%
PD EMS Laundry & Dry Cleaning	0	1,000	1,000	0	1,000	1,000	0.0%
PD EMS Other Contract Svcs	637,753	657,122	657,122	653,654	657,122	676,558	3.0%
PD EMS Training	13,141	13,000	9,000	8,932	13,000	10,500	16.7%
PD EMS Health & Safety	10,953	22,200	9,200	8,460	22,200	22,200	141.3%
PD EMS Electricity	8,711	9,806	9,806	9,806	9,806	12,274	25.2%
PD EMS Heat/Enegry	6,829	9,403	9,403	5,902	9,403	8,465	-10.0%
PD EMS Water	524	872	872	402	872	912	4.6%
OFFICE SUPPLIES	770	1,000	1,000	499	1,000	1,000	0.0%
PD EMS Uniforms & Clothing	4,802	5,000	5,000	4,506	5,000	5,000	0.0%
PD EMS Tech Supplies	26,991	26,150	24,150	23,555	26,150	26,150	8.3%
PD EMS Food & Meals	212	500	500	272	500	500	0.0%
PD EMS Tech Equip	18,160	18,100	24,100	23,899	18,100	18,100	-24.9%
Police - EMS Total	\$862,341	\$905,913	\$892,913	\$901,965	\$905,913	\$1,028,429	15.2%

Police Vehicles

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$143,400	\$148,355	\$0	(\$148,355)	(100%)

The FY2026 budget removes funding for two (2) marked police vehicles.

Police - Vehicles	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	Actual	Original Budget	Revised Budget	Actual	Projection	Adopted	Change
TECHNICAL EQUIPMENT	\$143,400	\$148,355	\$148,355	\$149,838	\$148,355	\$0	-100.0%
Police - Vehicles Total	\$143,400	\$148,355	\$148,355	\$149,838	\$148,355	\$0	-100.0%

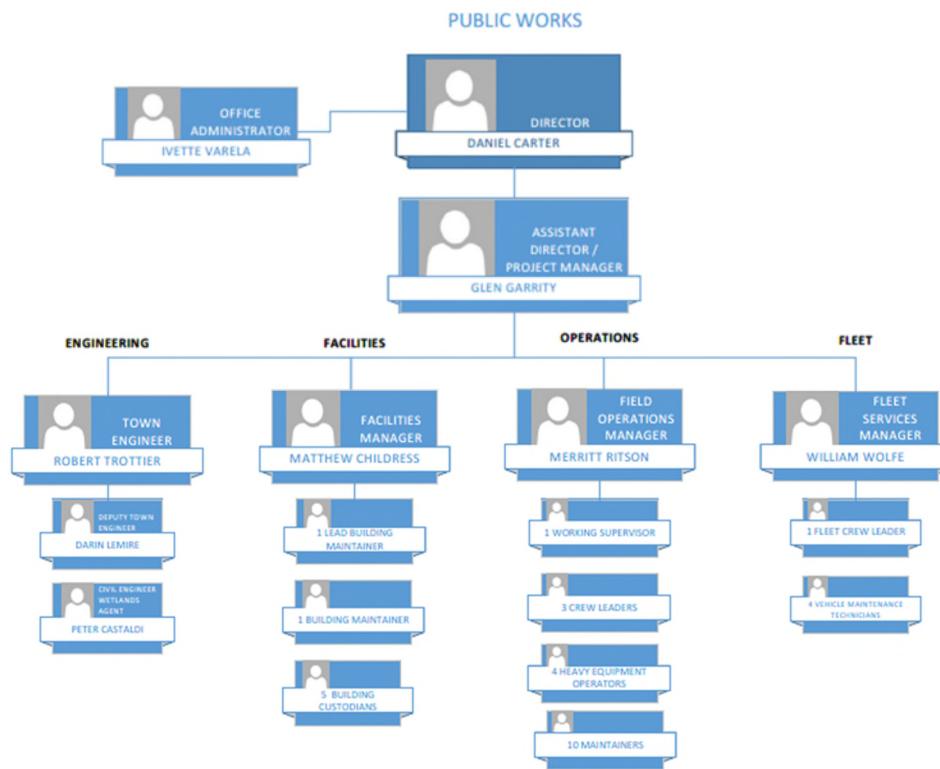
Department of Public Works

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$7,082,062	\$7,017,608	\$7,452,080	\$434,472	6.2%

The Public Works FY2026 budget shows an overall increase of \$434,472. The increases in this division are solely related to salaries and benefits, which are partially offset by reductions in overtime.

The FY2026 Budget supports 40.0 full-time equivalents.

Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
38.0	39.0	39.0	39.0	40.0



Public Works Administration

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$901,691	\$651,468	\$673,689	\$22,221	0.9%

The FY2026 Administration budget increase is the result of increases in salary and benefits, which are partially offset by decreases in insurance and education and training. There are three (3) full-time employees in the division.

Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
2.0	3.0	3.0	3.0	3.0

The Department of Public Works 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 for the Administration division. This planning ensures that the department and the town are anticipating, preparing and budgeting for future growth of the town and the department. The service delivery method has evolved over the 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 Department of Public Works is proud to be nationally accredited by the American Public Works Association and was recently named the best public works department in New England. 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 department and Town staff, elected officials, and the Bloomfield community

Public Works - Administration	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Adopted	Change
PW Admin Full Time	\$336,418	\$352,669	\$364,669	\$289,393	\$352,669	\$383,869	5.3%
PW Admin Payroll Taxes	31,426	26,895	26,895	21,373	26,895	29,282	8.9%
PW Admin Retirement	43,225	35,157	35,157	29,634	35,157	38,277	8.9%
PW Admin Medical Ins	387,850	98,047	98,047	104,659	98,047	80,572	-17.8%
PW Admin OPEB Retiree Med	14,348	16,012	16,012	16,012	16,012	16,904	5.6%
PW Admin Life & Disability	3,367	3,469	3,469	4,177	3,469	3,815	10.0%
PW Admin Contractual Svcs	39,665	83,250	83,250	36,792	83,250	90,000	8.1%
PW Admin Educatn/Training	32,644	22,170	26,210	14,117	18,130	17,170	-34.5%
PW Admin Telephone	7,304	8,800	8,800	5,788	8,800	8,800	0.0%
PW Admin Office Supplies	5,000	5,000	5,000	5,003	5,000	5,000	0.0%
TECHNICAL EQUIPMENT	445	0	0	0	0	0	0.0%
Public Works - Admin. Total	\$901,691	\$651,468	\$667,508	\$526,947	\$647,428	\$673,689	0.9%

Engineering

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$448,638	\$486,128	\$575,075	\$88,947	17.5%

The Engineering Division budget increased by \$88,947 for FY2026 primarily due to salary and benefit costs. The division has three (3) full-time employees.

Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
3.0	3.0	3.0	3.0	3.0

The Engineering Division was incorporated under Public Works as part of the FY2023 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.

Public Works - Engineering	FY2024	FY2025	FY2025	FY2025 Actual	FY2025	FY2026	% Change
	ACTUAL	Original Budget	Revised Budget		Projection	Adopted	
Engr Full Time	\$316,678	\$321,272	\$330,772	\$258,240	\$321,272	\$384,481	16.2%
Engr Overtime	959	250	250	947	250	1,500	500.0%
Engr Payroll Taxes	24,124	24,512	24,512	19,660	24,512	29,329	19.7%
Engr Retirement	34,525	37,151	37,151	18,318	37,151	52,794	42.1%
Engr Medical Ins	41,444	55,243	55,243	65,811	55,243	59,145	7.1%
Engr OPEB Retiree Med	21,522	16,012	16,012	16,012	16,012	16,904	5.6%
Engr Life & Disability	3,204	3,388	3,388	3,778	3,388	3,727	10.0%
Engr Other Contract Services	199	0	0	95	0	0	0.0%
Engr Education/Training	1,295	2,000	2,000	1,387	2,000	1,495	-25.3%
Engr Professional Services	1,627	22,300	16,300	16,300	28,300	22,300	36.8%
Engr Telephone	1,675	1,800	1,800	953	1,800	600	-66.7%
Engr Office Supplies	600	600	600	432	600	600	0.0%
Engr Technical Supplies	785	1,600	1,600	1,600	1,600	2,200	37.5%
Engr Office Equipment	0	0	0	27	0	0	0.0%
Public Works - Eng. Total	\$448,638	\$486,128	\$489,628	\$403,559	\$492,128	\$575,075	17.5%

Field Operations

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$2,641,580	\$2,806,252	\$2,995,738	\$189,486	9.2%

The FY2026 budget for Field Operations is increasing by \$189,486. The reason for the increases are salaries and benefits including the budget modification discussed below, which are partially offset by reductions in overtime. There is also a \$34,000 reduction in the Road Aid Materials line. The Division consists of an Operations Manager and a 19 person crew for a total of 20 full-time employees.

Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
19.0	19.0	19.0	19.0	20.0

This Division in the Department of Public Works 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 Department of Public Works is responsible for street and highway maintenance, park and grounds maintenance, and the supervision of solid waste collection. This also includes asset management for town owned items such as sidewalks, signs, appurtenances, and roads. The Division is also responsible for the management of streetlights, pavement, pavement markings, trees, and guard rails. Street 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 supervision of roadway paving and resurfacing, line striping, sweeping, guard rail and fencing

repairs, trees, and general storm water maintenance. Coordinates the townwide 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 is divided 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.

Budget Modification #3 – Maintainer II Position (1.0 FTE)

The department has experienced a growing level of responsibility and increased service level demands. The staffing levels have not increased to keep pace with these demands including grounds maintenance responsibilities of the athletic fields, parks and common areas have increased in size, scope, requested service level, and required occurrence. The 2014 Master Plan prepared by Fitzgerald & Halladay recommended five (5) new positions. Since the 2014 Master Park Study was prepared, six (6) new facilities will, or have come online; the Human Services building at 330 Park Avenue, Filley Park renovation & arboretum, Greenway Trail, new Splash Pad, and Prosser & Wintonbury libraries. In addition, the department is aware of initiatives to improve several of our existing facilities and passive recreation areas. The estimated salary is \$65,816.

Public Works - Field Operations	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Adopted	Change
PW Field Op Full Time	\$1,425,392	\$1,476,920	\$1,476,920	\$1,169,595	\$1,476,920	\$1,673,609	13.3%
PW Field Op Overtime	105,690	155,587	137,587	97,727	155,587	108,087	-21.4%
PW Field Op Payroll Taxes	106,321	120,160	120,160	94,458	120,160	126,486	5.3%
PW Field Ops Retirement	146,190	156,448	156,448	128,741	156,448	176,117	12.6%
PW Field Ops Medical Ins	350,367	247,033	247,033	348,967	247,033	288,869	16.9%
PW Field Ops OPEB Retiree Med	107,610	88,066	88,066	88,066	88,066	92,972	5.6%
PW Field Ops Life & Disability	14,048	14,100	14,100	17,680	14,100	15,510	10.0%
PW Field Op Equipmt Rental	14,875	20,000	3,750	3,750	20,000	20,000	433.3%
Other Contractual Services	25,570	42,500	42,500	36,218	42,500	42,650	0.4%
PW Field Op Bulky Waste Disp	17,395	20,000	20,000	11,479	20,000	20,000	0.0%
CLEANING SUPPLIES	2,291	2,300	2,300	2,291	2,300	2,300	0.0%
PW Field Op Uniforms & Clothg	27,409	27,810	27,810	27,810	27,810	27,810	0.0%
PW Field Op Constr Materials	41,858	57,250	57,250	51,232	57,250	57,250	0.0%
PW Field Op Technical Supplies	14,495	34,396	34,396	32,175	34,396	34,396	0.0%
PW Field Op Food & Meals	6,189	6,132	8,132	6,681	6,132	6,132	-24.6%
ROAD AID MATERIALS	197,551	282,700	256,200	220,983	282,700	248,700	-2.9%
TRAFFIC CONTROL SUPPLIES	8,530	17,000	17,000	7,663	17,000	17,000	0.0%
ATHLETIC FIELD SUPPORT	7,501	8,350	8,350	7,335	8,350	8,350	0.0%
BLDG. & GRNDS MATERIALS	3,273	4,000	950	753	4,000	4,000	321.1%
FLOWERS/GARDENS MATERIAL	0	3,000	800	800	3,000	3,000	275.0%
REC. PROGRAM SUPPORT	4,996	5,500	5,500	5,479	5,500	5,500	0.0%
TECHNICAL EQUIPMENT	14,029	17,000	17,000	15,849	17,000	17,000	0.0%
Public Works - Field Ops Total	\$2,641,580	\$2,806,252	\$2,742,251	\$2,375,733	\$2,806,252	\$2,995,738	9.2%

Fleet Operations

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$1,398,797	\$1,383,090	\$1,402,968	\$18,878	1.4%

The FY2026 Fleet Division budget increased by \$18,878 as compared to the Adopted FY2025 budget. This slight increase is related to salaries and benefits and an increase in the costs of replacement parts. The Fleet Division consists of a Fleet Manager, one (1) Crew Leader, and four (4) Vehicle Technicians for a total of six (6) full-time employees.

Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
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 Division maintains Public Works, Police Department, Board of Education, Bloomfield Volunteer Ambulance, Senior Services, Fire Districts, and all other town vehicles. The Board of Education and Fire Districts 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.

Public Works - Fleet	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	Actual	Original Budget	Revised Budget	Actual	Projection	Adopted	Change
PW Fleet Op Full Time	\$451,364	\$514,931	\$514,931	\$384,495	\$514,931	\$525,457	2.0%
PW Fleet Op Overtime	16,381	5,700	23,700	20,862	5,700	5,700	-75.9%
PW Fleet Op Payroll Taxes	36,478	39,622	39,622	31,149	39,622	39,514	-0.3%
PW Fleet Ops Retirement	51,892	50,599	50,599	42,393	50,599	51,652	2.1%
PW Fleet Ops Medical Ins	209,029	69,581	69,581	473,468	69,581	71,197	2.3%
PW Fleet Ops OPEB Retire Med	28,696	24,018	24,018	24,018	24,018	25,356	5.6%
PW Fleet Ops Life & Disability	4,728	5,325	5,325	5,921	5,325	5,857	10.0%
PW Fleet Op Other Contrct Svc	26,899	55,285	40,535	35,875	55,285	61,825	52.5%
PW Fleet Op Uniforms/Clothing	6,447	8,050	8,050	7,795	8,050	8,050	0.0%
PW Fleet Op Equipmt & Parts	237,461	225,800	225,800	213,468	225,800	240,300	6.4%
PW Fleet Op Vehicle Fuel	225,208	281,070	299,820	251,791	281,070	264,000	-11.9%
PW Fleet Op Technical Supplies	1,690	2,700	2,700	1,716	2,700	2,700	0.0%
PW Fleet Op Food & Meals	1,754	1,710	1,710	1,044	1,710	1,460	-14.6%
PW Fleet Op Tech Equipment	25,986	9,000	13,000	12,984	9,000	9,000	-30.8%
PW Fleet Op Equipmt & Parts	56,256	62,950	62,950	54,984	62,950	63,150	0.3%
PW Fleet Op Equipmt & Parts	18,527	26,750	26,750	15,963	26,750	27,750	3.7%
Public Works - Fleet	\$1,398,797	\$1,383,090	\$1,409,090	\$1,577,926	\$1,383,090	\$1,402,968	-0.4%

Facilities Maintenance

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$1,691,356	\$1,690,669	\$1,804,611	\$113,941	5.7%

The FY2026 Budget for the Facilities Division increased by \$1,804,611. The primary drivers for the increase are the libraries re-opening, salaries and benefits, and utility costs as well as the budget modification discussed below. The

Facilities Services Division consists of the Facilities Manager, Lead Building Maintainer, Building Maintainer, and six (6) custodians for a total of nine (9) full-time employees.

Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
8.0	8.0	8.0	8.0	9.0

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 provide 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 (e.g., vacant lots), as well as maintenance and technical supplies used portfolio wide are reflected here.

Public Works - Facilities	FY2024	FY2025	FY2025	FY2025 Actual	FY2025 Projection	FY2026	% Change
	ACTUAL	Original Budget	Revised Budget			Adopted	
Facilities Maint Full Time	\$455,410	\$526,323	\$526,323	\$417,613	\$526,323	\$568,461	8.0%
Facilities Maint Overtime	20,175	29,311	15,311	9,999	29,311	29,311	91.4%
Facilities Maint Payroll Tax	35,637	42,057	42,057	31,949	42,057	37,363	-11.2%
Fac Maint Adm Retirement	49,153	54,819	54,819	43,713	54,819	51,185	-6.6%
Fac Maint Adm Medical Ins	293,716	114,847	114,847	212,944	114,847	122,113	6.3%
Fac Maint Adm OPEB Ret Medical	14,348	8,006	8,006	8,006	8,006	8,452	5.6%
Fac Maint Adm Life & Disability	4,573	5,242	5,242	5,945	5,242	5,242	0.0%
Fac Maint Other Contractual Sv	587	0	0	5	0	0	0.0%
Facilities Maint Lease Pmts	51,389	53,587	53,587	25,751	53,587	53,587	0.0%
Facilities Maint Electricity	307,510	327,905	327,905	245,905	327,905	327,762	0.0%
Facilities Maint Water	529	1,021	1,021	433	1,021	828	-18.9%
Facilities Maint Building Main	11,296	18,615	18,615	14,623	18,615	18,615	0.0%
Facilities Maint Uniforms	5,457	6,141	6,141	6,141	6,141	6,141	0.0%
Facilities Maint Tech Supplies	8,678	9,000	9,000	849	9,000	9,330	3.7%
Facilities Maint Food & Meals	533	936	936	131	936	936	0.0%
Public Works - Facilities Total	\$1,258,993	\$1,197,809	\$1,183,809	\$1,024,006	\$1,197,809	\$1,239,326	4.7%

Public Works - Facilities	FY2024	FY2025	FY2025	FY2025 Actual	FY2025 Projection	FY2026	% Change
	ACTUAL	Original Budget	Revised Budget			Adopted	
Town Hall Building Maint	\$58,908	\$60,233	\$60,233	\$28,280	\$60,233	\$60,043	-0.3%
Town Hall Exterior Maint	9,167	9,765	9,765	8,467	9,765	9,788	0.2%
Town Hall Maint Supplies	2,380	3,250	3,250	1,300	3,250	3,250	0.0%
Town Hall Cleaning Supplies	4,175	3,000	3,000	2,948	3,000	3,000	0.0%
Town Hall Technical Equipment	3,307	4,244	4,244	651	4,244	4,244	0.0%
Town Hall Total	\$77,937	\$80,492	\$80,492	\$41,646	\$80,492	\$80,325	-0.2%
Police Facility Building Maint	\$47,162	\$50,350	\$50,350	\$21,742	\$50,350	\$51,033	1.4%
Police Facility Exterior Maint	10,700	5,400	5,400	4,941	5,400	5,670	5.0%
PD Maint Supplies	1,751	2,750	2,750	1,134	2,750	2,750	0.0%
Police Facility Cleaning Suppl	4,515	3,283	3,283	3,261	3,283	3,283	0.0%
Police Total	\$64,128	\$61,783	\$61,783	\$31,077	\$61,783	\$62,736	1.5%

Public Works - Facilities	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Adopted	Change
Fac Maint PW HQ Electricity	\$50,312	\$52,875	\$52,875	\$47,757	\$52,875	\$65,028	23.0%
Fac Maint PW HQ Heat/Energy	24,865	42,188	42,188	23,146	42,188	33,450	-20.7%
Fac Maint PW HQ Water	7,001	6,882	6,882	5,752	6,882	6,807	-1.1%
PW Hqtrs Building Maint	41,755	45,512	62,012	48,228	45,512	47,148	-24.0%
PW Hqtrs Exterior Maint	892	900	900	750	900	945	5.0%
PW Hqtrs Maint Supplies	2,076	2,500	2,500	883	2,500	2,500	0.0%
PW Hqtrs Cleaning Supplies	2,995	1,755	1,755	1,727	1,755	1,755	0.0%
Public Works Total	\$129,896	\$152,612	\$169,112	\$128,243	\$152,612	\$157,633	-6.8%
Lasalle / Filley Electricity	439	1,954	1,954	718	1,954	2,172	11.2%
Lasalle Total	\$439	\$1,954	\$1,954	\$718	\$1,954	\$2,172	11.2%
Davis Property Water	288	400	400	217	400	600	50.0%
Davis Property Total	\$288	\$400	\$400	\$217	\$400	\$600	50.0%
Community Ctr Building Maint	\$69,364	\$57,724	\$57,724	\$43,867	\$57,724	\$59,028	2.3%
Community Ctr Exterior Maint	28,883	32,245	32,245	29,312	32,245	35,470	10.0%
Community Ctr Maint Supplies	3,350	5,250	5,250	1,471	5,250	5,250	0.0%
Community Ctr Cleaning Suppl	3,350	5,250	5,250	1,471	5,250	5,250	0.0%
Community Center Total	\$104,947	\$100,469	\$100,469	\$76,122	\$100,469	\$104,998	4.5%
BVA Building Maint	\$19,495	\$27,221	\$27,221	\$7,552	\$27,221	\$27,456	0.9%
BVA Exterior Maint	1,471	1,600	1,600	1,400	1,600	1,600	0.0%
BVA Maint Supplies	364	1,000	1,000	750	1,000	1,000	0.0%
BVA Cleaning Supplies	1,425	1,253	1,253	1,166	1,253	1,253	0.0%
BVA Total	\$22,754	\$31,074	\$31,074	\$10,867	\$31,074	\$31,309	0.8%
Prosser Library Building Maint	\$0	\$6,733	\$4,008	\$0	\$6,733	\$41,548	936.6%
Prosser Library Exterior Maint	0	275	3,000	3,000	275	6,000	100.0%
Prosser Library Maint Supplies	0	450	450	0	450	4,500	900.0%
Prosser Library Cleaning Suppl	0	595	14,595	550	595	5,000	-65.7%
Prosser Library Total	\$0	\$8,053	\$22,053	\$3,550	\$8,053	\$57,048	158.7%
Wintonbury Lib Building Maint	\$0	\$9,500	\$4,500	\$4,520	\$4,500	\$13,681	204.0%
Wintonbury Lib Exterior Maint	0	2,000	343	343	343	4,000	1066.2%
Wintonbury Lib Maint Supplies	0	825	825	569	825	1,200	45.5%
Wintonbury Lib Cleaning Suppl	0	400	7,057	4,002	7,057	600	-91.5%
Wintonbury Library Total	\$0	\$12,725	\$12,725	\$9,434	\$12,725	\$19,481	53.1%
Town Green Electricity	\$863	\$1,137	\$1,137	\$641	\$1,137	\$1,301	14.4%
Town Green Water	6,091	7,959	7,959	4,963	7,959	8,197	3.0%
Town Green Exterior Maint	4,049	4,400	4,400	4,095	4,400	4,620	5.0%
Town Green Total	\$11,002	\$13,496	\$13,496	\$9,698	\$13,496	\$14,118	4.6%
Filley Park Electricity	\$598	\$872	\$872	\$452	\$872	\$2,151	146.7%
Filley Park Water	2,300	4,964	4,964	2,013	4,964	7,143	43.9%
Filley Park Exterior Maint	10,252	13,800	13,800	13,072	13,800	14,500	5.1%
Filley Park Total	\$13,150	\$19,636	\$19,636	\$15,537	\$19,636	\$23,794	21.2%
Mary Hill Park Electricity	\$500	\$554	\$554	\$455	\$554	\$1,131	104.2%
Mary Hill Park Water	1,732	2,736	2,736	1,931	2,736	3,039	11.1%
Mary Hill Park Exterior Maint	2,518	3,455	3,455	2,307	3,455	3,628	5.0%
Mary Hill Park Total	\$4,750	\$6,745	\$6,745	\$4,693	\$6,745	\$7,798	15.6%

Public Works - Facilities	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original	Revised		Actual	Projection	Change
Cottage / Blue Water	\$865	\$1,021	\$1,021	\$650	\$1,021	\$828	-18.9%
Cottage / Blue Exterior Maint	706	900	900	638	900	945	5.0%
Cottage / Blue Total	\$1,571	\$1,921	\$1,921	\$1,288	\$1,921	\$1,773	-7.7%
Rail Trail Other Contract Scvs	\$1,000	\$1,000	\$1,000	\$0	\$1,000	\$1,000	0.0%
Rail Trail Maint Supplies	500	500	500	0	500	500	0.0%
Rail Trail Total	\$1,500	\$1,500	\$1,500	\$0	\$1,500	\$1,500	0.0%
Locations Grand Total	\$432,362	\$492,860	\$523,360	\$333,091	\$492,860	\$565,285	8.0%

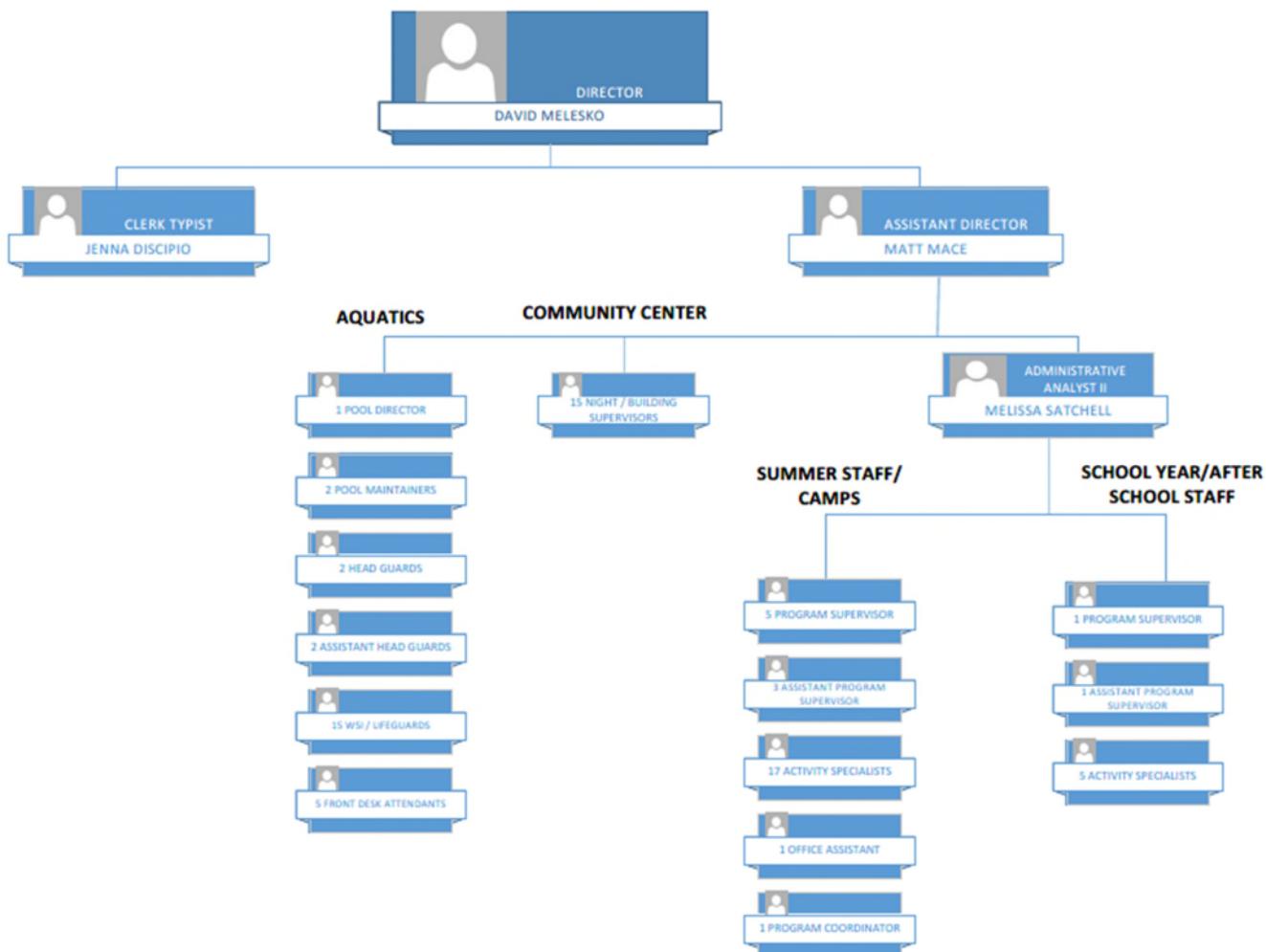
Parks, Recreation & Leisure Services

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$1,202,475	\$1,357,060	\$1,399,763	\$42,703	3.1%

The FY2026 budget increases of \$42,703 are primarily related to salary and benefit cost increases, which are partially offset by decreases in utility costs, advertising, and office supplies. The budget supports four (4) full-time positions.

Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
4.0	4.0	5.0	4.0	4.0

PARKS, RECREATION, AND 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.

Leisure Services	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Adopted	Change
Leisure Svc Admin Full Time	\$403,012	\$418,330	\$433,330	\$348,836	\$433,330	\$446,072	2.9%
Part Time	13,772	15,240	15,240	9,536	15,240	15,882	4.2%
Leisure Svc Admin Payroll Tax	29,892	33,115	34,265	25,508	34,265	35,287	3.0%
Leisure Svc Admin Retirement	36,381	41,925	41,925	23,652	41,925	45,226	7.9%
Leisure Svc Admin Medical Ins	88,067	101,047	101,047	108,672	101,047	109,096	8.0%
Leisure Svc Admin OPEB Retiree	28,696	32,024	32,024	32,024	32,024	33,808	5.6%
Leisure Svc Admin Life & Disab	4,093	4,200	4,200	5,085	4,200	4,621	10.0%
Leisure Svc Admin Advertising	4,251	5,100	2,100	1,183	5,100	2,550	21.4%
Leisure Svc Admin Other Contr	18,301	16,700	16,648	15,202	16,700	16,700	0.3%
Education/Training	1,710	2,000	2,052	2,052	2,000	2,000	-2.5%
Leisure Svcs Admin Electricity	20,731	22,552	22,552	22,551	22,552	36,275	60.9%
Leisure Svcs Admin Heat/Energy	7,487	10,210	10,210	5,626	10,210	9,111	-10.8%
Leisure Svcs Admin Telephone	1,140	2,100	2,100	877	2,100	1,400	-33.3%
Leisure Svcs Admin Water	2,507	2,383	2,383	1,936	2,383	2,536	6.4%
Leisure Svc Office Supplies	3,527	4,500	4,302	2,460	4,500	3,000	-30.3%
Leisure Services Total	\$663,566	\$711,427	\$724,379	\$605,200	\$727,577	\$763,564	5.4%

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 athletics, 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 supported by the Public Works Department-Field Operations personnel.

Leisure Services - School	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Adopted	Change
LS School Year Overtime	\$520	\$0	\$0	\$0	\$0	\$0	0.0%
LS School Year Seasonal	107,368	112,214	112,214	107,676	112,214	121,847	8.6%
LS School Year Payroll Taxes	8,254	8,585	8,585	8,237	8,585	9,321	8.6%
LS School Year Contract Svcs	2,089	1,960	1,960	1,960	1,960	0	-100.0%
LS School Year Uniforms & Cl	3,000	3,000	3,000	1,642	3,000	2,400	-20.0%
LS School Year Tech Supplies	11,093	11,200	10,456	11,944	11,200	9,700	-7.2%
LS School Year Food & Meals	0	0	(351)	351	0	0	-100.0%
LS School Year Tech Equipment	4,140	4,780	4,780	4,780	4,780	390	-91.8%
Leisure Serv. - School Total	\$136,463	\$141,739	\$140,644	\$136,590	\$141,739	\$143,658	2.1%

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 and 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.

Leisure Services - Summer	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original Budget	Revised Budget		Actual	Projection	Change
Overtime	\$0	\$0	\$353	\$353	\$0	\$0	-100.0%
LS Summer Seasonal	103,843	127,161	125,800	110,090	127,161	131,698	4.7%
LS Summer Payroll Taxes	7,944	9,810	9,810	8,449	9,810	10,075	2.7%
LS Summer Contract Svcs	8,000	15,000	19,285	19,285	15,000	15,000	-22.2%
LS Summer Uniforms & Clothg	8,124	3,600	3,600	2,500	3,600	3,443	-4.4%
LS Summer Tech Supplies	5,883	8,750	8,750	7,652	8,750	8,750	0.0%
Food & Meals	2,033	1,500	1,500	1,200	1,500	1,500	0.0%
Leisure Serv. - Summer Total	\$135,828	\$165,821	\$169,097	\$149,529	\$165,821	\$170,465	0.8%

Swimming Pool

This division covers the operation of the 325,000 gallons outdoor pool and new for the Summer 2023 season was the recently constructed Splash Pad; the pool is open on a daily basis to residents and non-residents. The swimming pool is typically open for public swimming for 10 weeks from 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.

Leisure Services - Pool	FY2024	FY2025	FY2025	FY2025	FY2026	%		
	ACTUAL	Original Budget	Revised Budget		Actual	Projection	Adopted	Change
Overtime	\$0	\$0	\$1,009	\$1,009	\$0	\$0	\$0	-100.0%
LS Pool Seasonal	142,439	148,910	133,910	106,444	133,910	155,180	15.9%	
LS Pool Payroll Taxes	11,132	11,390	10,240	8,161	10,240	11,871	15.9%	
LS Pool Repairs & Maintenance	18,268	20,900	20,900	11,382	20,900	20,900	0.0%	
LS Pool Contract Svcs	4,064	7,400	7,400	7,400	7,400	7,000	-5.4%	
Leisure Svcs Pool Electricity	3,195	4,581	4,581	4,368	4,581	6,290	37.3%	
LS Pool Oil	469	1,000	1,000	662	1,000	1,000	0.0%	
LS Pool Water	0	23,252	21,967	0	23,252	10,500	-52.2%	
LS Pool Building Maintenance	9,513	11,750	13,083	400	11,750	11,750	-10.2%	
LS Pool Cleaning Supplies	(922)	1,000	1,000	0	1,000	0	-100.0%	
LS Pool Office Supplies	0	0	198	198	0	0	-100.0%	
LS Pool Uniforms & Clothing	(1,091)	3,540	3,540	3,540	3,540	4,240	19.8%	
LS Pool Technical Supplies	20,740	20,500	17,988	14,717	20,500	20,500	14.0%	
LS Pool Technical Equipment	18,799	12,050	14,325	14,799	12,050	12,050	-15.9%	
Leisure Services - Pool	\$226,607	\$266,273	\$251,140	\$173,081	\$250,123	\$261,282	4.0%	

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.

Leisure Services - Parks	FY2024	FY2025	FY2025	FY2025	FY2026	%		
	ACTUAL	Original Budget	Revised Budget		Actual	Projection	Adopted	Change
LS Parks Contractual Services	\$27,804	\$35,000	\$35,000	\$15,541	\$35,000	\$35,000	\$35,000	0.0%
LS Environmental Electricity	1,734	11,800	11,800	1,456	11,800	2,084	2,084	-82.3%
LS Parks Tech Supplies	3,939	15,000	15,000	13,775	15,000	15,000	15,000	0.0%
LS Parks Technical Equipment	6,533	10,000	10,000	10,000	10,000	8,710	8,710	-12.9%
Leisure Services - Parks	\$40,011	\$71,800	\$71,800	\$40,771	\$71,800	\$60,794	-15.3%	

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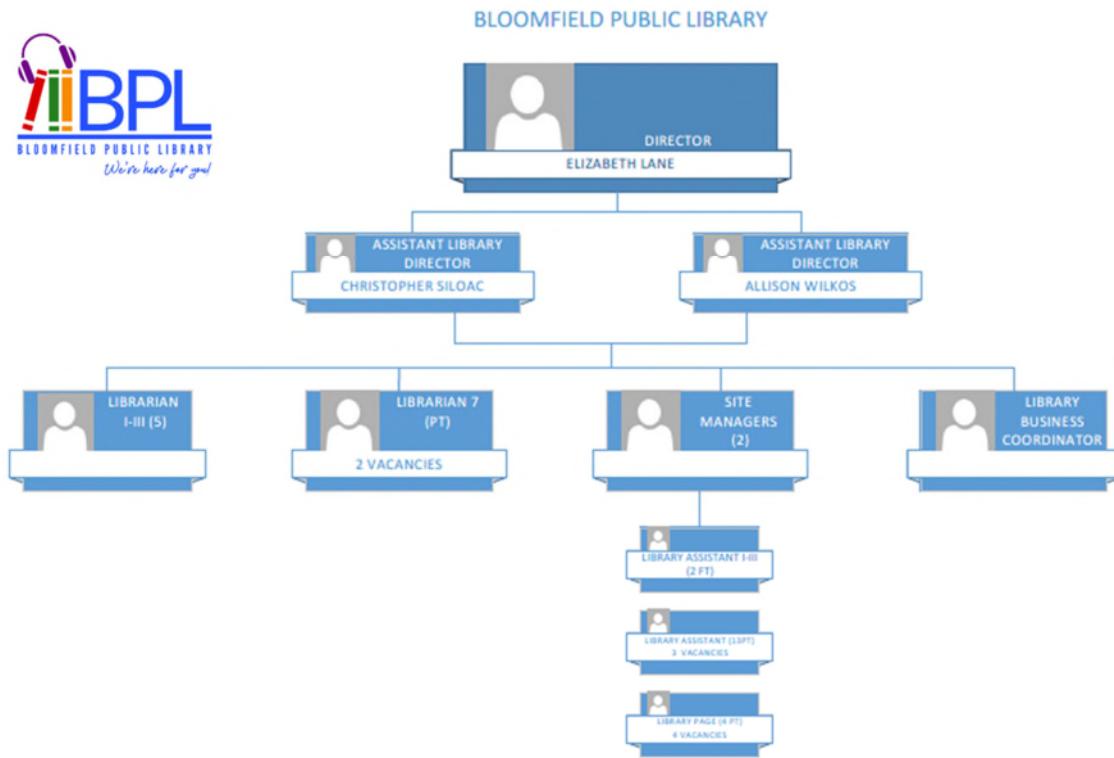


Library Services

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$2,190,396	\$2,523,440	\$2,708,396	\$184,956	7.4%

In FY2026, the Bloomfield Public Library (BPL) will be preparing for a late summer opening of Prosser Library and streamlining operations at the renovated McMahon Wintonbury Library. Our temporary locations have been actively serving our public, averaging 750 monthly visits to BPL Tech Express at 330 Park Avenue, and 1,640 monthly visits to BPL Atrium. BPL Online has been just as busy, with BPL digital circulation of materials averaging 2,075 checkouts per month and online resource usage averaging 1,200 times per month. All library statistics are predicted to increase over the upcoming year, including but not limited to, attendance in buildings, program numbers and use of physical and digital collections. The budget is increasing by \$184,956 or 7.4%, due to increased benefits, our return to our buildings, an increase in utility projections, and restored staffing models. The FTE chart below does not reflect FY2024 and FY2025 hiring freezes. The budget funds 13 full-time and 24 part-time positions.

Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
17.8	20.2	20.24	20.24	18.4



Administration

BPL is governed by a Board of Trustees elected by the voters. Per the Town Charter, the Library Board consists of six (6) elected officials, each of whom serves a four-year term. The Board meets at least 10 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.

Library - Administration	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Adopted	Change
Library Admin Full Time	\$1,034,277	\$1,168,984	\$1,168,984	\$944,094	\$1,168,984	\$1,265,877	8.3%
Part Time	349,304	469,805	404,805	277,766	469,805	404,805	0.0%
Library Admin Payroll Taxes	102,120	125,367	125,367	90,489	125,367	136,746	9.1%
Library Admin Retirement	109,479	116,898	116,898	96,387	116,898	126,588	8.3%
Library Admin Medical Ins	244,808	283,198	283,198	325,412	283,198	311,063	9.8%
Library Admin OPEB Retiree Med	93,262	88,066	88,066	88,066	88,066	92,972	5.6%
Library Admin Life & Disabilit	10,682	11,251	11,251	14,658	11,251	12,377	10.0%
Library Admin Educatn/Training	4,110	4,000	4,000	3,146	4,000	4,000	0.0%
Library Admin Electricity	2,792	6,141	6,141	0	6,141	68,360	1013.2%
Library Admin Heat/Energy	944	2,077	2,077	0	2,077	9,979	380.5%
Library Admin Telephone	1,618	0	1,700	1,246	0	0	-100.0%
Library Admin Water	382	842	842	110	842	14,852	1663.9%
Library Admin Office Supplies	2,187	2,210	2,210	1,083	2,210	2,210	0.0%
Library Admin Food & Meals	0	0	0	8	0	0	0.0%
Library Admin Office Equipment	330	500	500	350	500	500	0.0%
Library - Administration Total	\$1,956,293	\$2,279,340	\$2,216,040	\$1,842,815	\$2,279,340	\$2,450,329	10.6%
Wintonbury Lib Contract Svcs	2,168	2,200	2,200	2,122	2,200	2,200	0.0%
Wintonbury Lib Electricity	5,005	7,136	7,136	6,945	7,136	9,619	34.8%
Wintonbury Lib Heat/Energy	3,434	5,484	5,484	4,223	5,484	6,972	27.1%
Wintonbury Lib Water	495	3,950	3,950	251	3,950	3,946	-0.1%
Wintonbury Lib Tech Supplies	23,943	25,000	30,310	27,823	25,690	25,000	-17.5%
Wintonbury Lib Tech Equipmt	3,915	3,500	3,500	2,345	3,500	3,500	0.0%
Total	\$38,958	\$47,270	\$52,580	\$43,710	\$47,960	\$51,237	-2.6%
Lib Adult Borrower Tech Suppl	86,826	85,920	113,930	112,347	85,920	85,920	-24.6%
Total	\$86,826	\$85,920	\$113,930	\$112,347	\$85,920	\$85,920	-24.6%
Lib Tech Svcs Maint Contracts	3,773	3,770	3,770	3,638	3,770	3,770	0.0%
Lib Tech Svcs Other Contracts	45,897	45,850	61,850	59,498	45,850	55,850	-9.7%
Lib Tech Svcs Postage	889	920	210	164	920	920	338.1%
Lib Tech Svcs Office Supplies	13,268	13,270	13,270	11,480	13,270	13,270	0.0%
Lib Tech Svcs Tech Supplies	7,341	7,400	7,400	6,139	7,400	7,400	0.0%
Total	\$71,169	\$71,210	\$86,500	\$80,918	\$71,210	\$81,210	-6.1%
Lib Children Svc Tech Supplies	22,729	25,000	35,000	30,582	25,000	25,000	-28.6%
Total	\$22,729	\$25,000	\$35,000	\$30,582	\$25,000	\$25,000	-28.6%
Lib PreSch Svc Tech Supplies	14,421	14,700	18,700	15,830	14,700	14,700	-21.4%
Total	\$14,421	\$14,700	\$18,700	\$15,830	\$14,700	\$14,700	-21.4%
Library Services Grand Total	\$2,190,396	\$2,523,440	\$2,522,750	\$2,126,202	\$2,524,130	\$2,708,396	7.4%

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; and
- Lifelong learning (from birth to seniors): reading, writing, early and basic literacy, finance, and health.

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Human Services

Human Services is comprised of the following:

- **Health**
- **Social & Youth Services**
- **Senior Services**

HEALTH SERVICES

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$301,945	\$307,890	\$309,228	\$1,337	0.4%

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 FY2026 budget are attributable to increases in salaries and benefits.

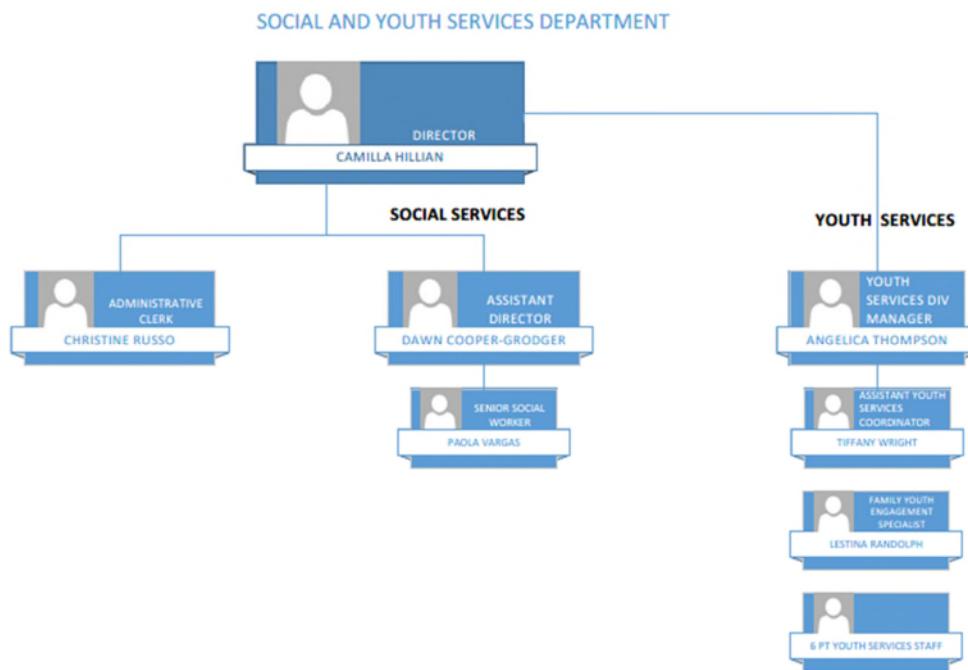
Health	FY2024 ACTUAL	FY2025 Original Budget	FY2025 Revised Budget	FY2025 Actual	FY2025 Projection	FY2026 Adopted	% Change
Health Dept Contract Services	\$301,945	\$307,890	\$307,890	\$308,038	\$307,890	\$309,228	0.4%
Health Total	\$301,945	\$307,890	\$307,890	\$308,038	\$307,890	\$309,228	0.4%

Social & Youth Services

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$1,083,204	\$1,185,702	\$1,248,377	\$62,675	5.3%

The FY2026 budget increase of \$62,675 is driven by increases in salaries and benefits. In addition, there is a reallocation of \$10,000 from Crisis Assistance to Relocation Assistance. Mitigating some of the increases is a reduction in the department's share of utility expenses for the building. The budget supports seven (7) full-time and four (4) part-time positions.

Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
6.8	7.8	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 the Department of Children & Families, 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 and 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 Services	FY2024 ACTUAL	FY2025 Original Budget	FY2025 Revised Budget	FY2025 Actual	FY2025 Projection	FY2026 Adopted	% Change
Social Svc Full Time	\$618,161	\$685,095	\$673,767	\$502,759	\$685,095	\$707,262	5.0%
Overtime	62	0	0	0	0	0	0.0%
Part Time	17,719	31,910	31,910	22,735	31,910	40,386	26.6%
Social Svc Temp Wages	0	0	11,328	11,328	0	0	-100.0%
Social Svc Payroll Taxes	47,146	54,767	51,867	39,701	51,867	57,195	10.3%
Social Svc Retirement	57,372	73,804	73,804	29,820	73,804	70,727	-4.2%
Social Svc Medical Ins	135,683	143,071	143,071	156,855	143,071	167,986	17.4%
Social Svc OPEB Retiree Med	35,870	40,030	40,030	40,030	40,030	42,260	5.6%
Social Svc Life & Disability	6,565	6,831	6,831	7,755	6,831	7,514	10.0%
Social Svc Contract Services	7,930	8,000	13,930	13,713	13,930	8,000	-42.6%
Social Svc Educatn/Training	2,988	4,000	4,000	3,978	4,000	3,425	-14.4%
CONTRACTUAL ACTIVITIES	38,583	39,500	37,083	37,089	37,083	39,500	6.5%
Social Svc Crisis	22,815	40,000	25,000	14,100	25,000	30,000	20.0%
RELOCATION ASSISTANCE	54,693	15,000	30,000	11,419	30,000	25,000	-16.7%
Social Svc Electricity	20,731	22,552	22,552	22,551	22,552	30,925	37.1%
Social Svc Heat/Energy	7,487	10,210	10,210	5,626	10,210	9,111	-10.8%
Social Svc Telephone	3,237	4,050	3,437	2,578	3,437	3,050	-11.3%
Social Svc Water	2,507	2,383	2,383	1,936	2,383	2,536	6.4%
Social Svc Office Supplies	3,656	4,500	4,500	4,412	4,500	3,500	-22.2%
Social Services Total	\$1,083,204	\$1,185,702	\$1,185,702	\$928,385	\$1,185,702	\$1,248,377	5.3%

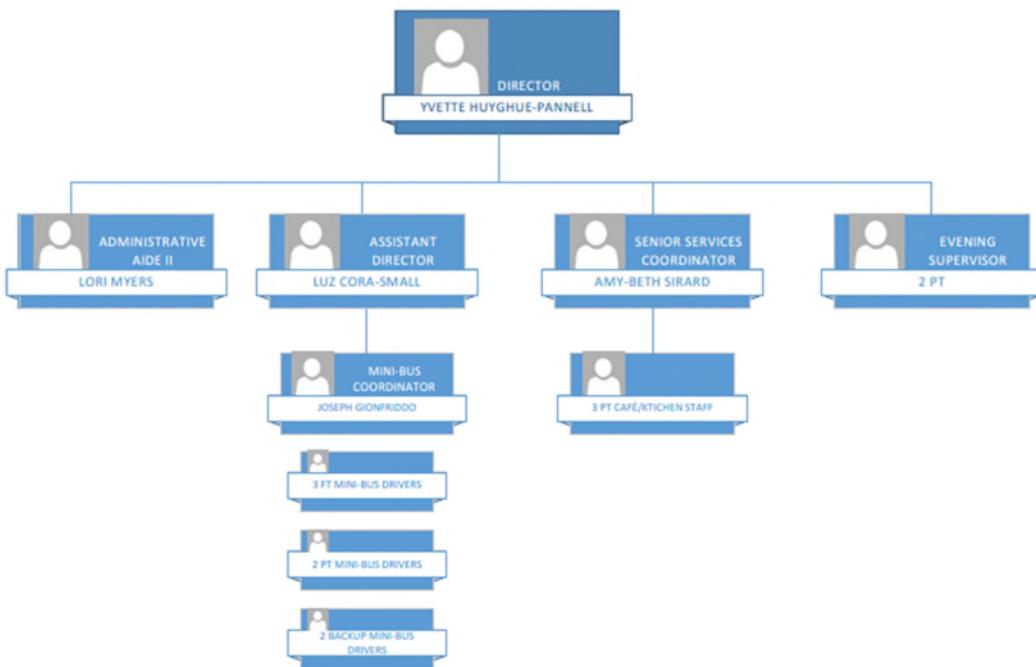
Senior Services

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$1,254,403	\$1,302,089	\$1,367,348	\$65,260	5.0%

The FY2026 Senior Services budget shows an increase of \$65,260. The increases are primarily related to salaries and benefits, and utilities.

Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
9.0	9.0	9.0	9.0	10.0

DEPARTMENT OF SENIOR SERVICES



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."*

The Department of 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 to expand our ability to reach those who would benefit.

Senior Services	FY2024	FY2025	FY2025	FY2025	FY2026	%	
	Actual	Original Budget	Revised Budget	Actual	Projection	Adopted	Change
Senior Svc Full Time	\$295,388	\$308,753	\$308,753	\$261,317	\$308,753	\$315,141	2.1%
Part Time	26,401	26,975	26,975	21,160	26,975	28,691	6.4%
Senior Svc Seasonal	300	1,000	1,000	1,000	1,000	1,000	0.0%
Senior Svc Payroll Taxes	23,547	25,543	25,543	18,720	25,543	24,032	-5.9%
Senior Svc Retirement	28,833	30,788	30,788	10,737	30,788	27,988	-9.1%
Senior Svc Medical Ins	63,039	96,047	96,047	105,795	96,047	105,096	9.4%
Senior Svc OPEB Retiree Med	21,522	16,012	16,012	16,012	16,012	16,904	5.6%
Senior Svc Life & Disability	2,327	2,385	2,385	3,329	2,385	2,624	10.0%
Senior Svc Advertising	2,193	2,500	2,980	2,850	2,500	2,000	-32.9%
Senior Svc Dues & Subscriptn	233	800	800	930	800	500	-37.5%
Senior Svc Travel	2,738	1,000	1,000	1,000	1,000	500	-50.0%
Senior Svc Repairs & Maintenc	796	2,000	2,000	2,000	2,000	1,500	-25.0%
Senior Svc Contract Svcs	61,115	62,500	62,500	62,500	62,500	64,500	3.2%
Senior Svc Postage	6,327	6,500	6,500	6,500	6,500	5,225	-19.6%
Senior Svc Education/Training	1,879	4,000	4,000	4,000	4,000	3,000	-25.0%
Senior Svc Electricity	20,731	22,552	22,552	22,551	22,552	30,925	37.1%
Senior Svc Heat/Energy	7,487	10,210	10,210	5,626	10,210	9,110	-10.8%
Senior Svc Water	2,507	2,383	2,383	1,936	2,383	2,536	6.4%
Senior Svc Office Supplies	4,505	4,450	4,538	4,533	4,450	4,000	-11.9%
Senior Svc Tech Supplies	1,470	3,500	2,542	3,623	3,500	3,000	18.0%
Senior Svc Food and Meals	9,742	15,000	15,390	15,443	15,000	17,525	13.9%
Senior Services Admin. Total	\$583,080	\$644,899	\$644,899	\$571,562	\$644,899	\$665,797	3.2%
Part Time	13,739	22,047	22,047	15,039	22,047	22,979	4.2%
Volunteer Svc Payroll Taxes	1,051	1,686	1,686	1,151	1,686	1,758	4.3%
Volunteer Svc Contractual Svc	39	750	750	750	750	750	0.0%
Volunteer Svc Technical Suppli	0	1,500	1,500	418	1,500	1,500	0.0%
Volunteer Svc Food and Meals	4,407	4,500	4,500	4,500	4,500	3,000	-33.3%
Volunteer Total	\$19,236	\$30,483	\$30,483	\$21,857	\$30,483	\$29,987	-1.6%
Mini-Bus Full Time	345,699	355,212	355,212	292,939	355,212	380,910	7.2%
Mini-Bus Overtime	5,142	4,000	4,000	3,867	4,000	4,000	0.0%
Part Time	120,333	106,025	106,025	114,322	106,025	110,735	4.4%
Mini-Bus Payroll Taxes	37,057	35,475	35,475	32,466	35,475	38,157	7.6%
Sr Mini Bus Retirement	37,437	34,632	34,632	31,485	34,632	38,405	10.9%
Mini-Bus Medical Ins	68,109	48,683	48,683	70,425	48,683	55,432	13.9%
Mini-Bus OPEB Retiree Med	21,522	24,018	24,018	24,018	24,018	25,356	5.6%
Mini-Bus Life & Disability	3,540	3,562	3,562	3,951	3,562	3,919	10.0%
Mini-Bus Contract Svcs	6,756	8,600	8,600	5,690	8,600	8,600	0.0%
Mini-Bus Uniforms & Clothing	6,493	6,500	6,500	5,121	6,500	6,050	-6.9%
Mini-Bus Total	\$652,088	\$626,707	\$626,707	\$584,285	\$626,707	\$671,564	7.2%
Senior Services Grand Total	\$1,254,403	\$1,302,089	\$1,302,089	\$1,177,703	\$1,302,089	\$1,367,348	5.0%

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Fixed Charges

Insurance and Bonds

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$1,228,381	\$1,390,119	\$1,373,296	(\$16,824)	(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. The reduction in this account is as indicated in the Office of the Town Manager and Department of Finance sections, the funding for the Purchasing Manager has been moved to the Department of Finance and the funding for the Risk Manager & Process Improvement position has been included in the Office of the Town Manager. The resulting decrease is due to the reorganization of these two positions as the net of the insurance and bond polices referenced above is an increase of \$302,388, or 28.2%. The majority of the increase is related to the premiums for Worker's Compensation and Liability, Property, and Automobile policies as well as the inclusion of an estimate for Cyber insurance.

Insurance & Bonds	FY2024	FY2025	FY2025	FY2025	FY2026	%	
	ACTUAL	Original Budget	Revised Budget		Projection	Adopted	Change
FULL TIME	\$217,561	\$213,923	\$213,923	\$170,484	\$213,923	\$0	-100.0%
Payroll Taxes	16,122	16,365	16,365	12,190	16,365	0	-100.0%
RETIREMENT	22,073	21,392	21,392	17,215	21,392	0	-100.0%
MEDICAL INSURANCE	40,776	49,024	49,024	51,413	49,024	0	-100.0%
OPEB RETIREE MEDICAL	14,348	16,012	16,012	16,012	16,012	0	-100.0%
Life & Disability Insurance	2,107	2,496	2,496	1,701	2,496	0	-100.0%
Other Contractual Services	914,854	1,070,908	1,070,908	925,664	1,070,908	1,373,296	28.2%
TELEPHONE	539	0	0	531	0	0	0.0%
Insurance & Bonds Total	\$1,228,381	\$1,390,119	\$1,390,119	\$1,195,211	\$1,390,119	\$1,373,296	-1.2%

Metropolitan District Commission

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$3,813,246	\$3,887,720	\$3,672,368	(\$215,352)	(5.5%)

Payments to the Metropolitan District Commission for sanitary sewer operations for all residents are covered in this account. The Town is one of eight (8) member towns, and the MDC levies an ad valorem tax on it's 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 three (3) prior 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 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. For calendar year 2025, the first two installments are \$976,604, and the third and fourth installments are \$898,588. The result of the calculations for the second half of FY2026 is that the first two installments for MDC's CY2026 will be \$937,596. Accordingly, the Town's FY2026 expense will be \$215,352 lower than FY2025.

Metropolitan District Comm.	FY2024	FY2025	FY2025	FY2025	FY2026	%	
	ACTUAL	Original Budget	Revised Budget		Projection	Adopted	Change
Other Contractual Services	\$3,813,246	\$3,887,720	\$3,887,720	\$3,906,416	\$3,887,720	\$3,672,368	-5.5%
MDC Total	\$3,813,246	\$3,887,720	\$3,887,720	\$3,906,416	\$3,887,720	\$3,672,368	-5.5%

Probate Court

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$7,706	\$13,185	\$13,185	\$0	0%

Bloomfield was originally established as a separate Probate District, by Connecticut 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, such as decedents' estates, conservatorship, guardian of the developmentally disabled, 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.

Probate Court	FY2024	FY2025	FY2025	FY2025	FY2026	%	
	Original ACTUAL	Revised Budget	Budget		Actual	Projection	Adopted
Other Contractual Services	\$7,706	\$13,185	\$13,185	\$4,151	\$13,185	\$13,185	0.0%
Probate Court Total	\$7,706	\$13,185	\$13,185	\$4,151	\$13,185	\$13,185	0.0%

Employee Benefits

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$3,067,847	\$3,427,429	\$3,790,106	\$362,677	10.6%

Employee Benefits include 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 12.3% for FY2026. 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 5.6% 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 95% for FY2026. The active employee portions of the OPEB plan are carried in departmental budgets. The Board of Education's actuary recommended that their OPEB contributions be carried in the Board of Education budget.

Employee Benefits	FY2024	FY2025	FY2025	FY2025	FY2026	%	
	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Adopted	Change
PAID BENEFITS	\$2,609	\$3,500	\$3,500	\$2,056	\$3,500	\$3,500	0.0%
Payroll Taxes	251,658	0	0	10,396	0	0	0.0%
TOWN OPEB CONTRIBUTION	410,362	724,647	724,647	724,647	724,647	764,905	5.6%
LIFE AND DISABILITY INSURANCE	51,341	52,345	52,345	51,412	52,345	57,580	10.0%
MEDICAL CLAIMS FEES	98,688	77,034	77,034	127,034	77,034	67,396	-12.5%
MEDICAL CLAIMS	2,255,797	2,573,403	2,573,403	2,579,403	2,573,403	2,900,225	12.7%
Employee Benefits Total	\$3,067,847	\$3,427,429	\$3,427,429	\$3,492,892	\$3,427,429	\$3,790,106	10.6%

Retirement – Defined Benefit and Defined Contribution Plans

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$4,090,891	\$3,378,466	\$3,713,296	\$334,830	9.9%

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 is included in the Board of Education. Funds for active employees eligible for the defined benefit plan and the Town's 10% contribution to the Defined Contribution plan are reflected in departmental budgets. In FY2025 longevity was moved from this account to the departmental budgets where eligible employees are located.

	FY2025		FY2025		FY2025 Projection	FY2026 Adopted	% Change
	FY2024 ACTUAL	Original Budget	Revised Budget	FY2025 Actual			
Payroll Taxes	\$2,245	\$0	\$0	\$1,831	\$0	\$0	0.0%
Other Contractual Services	4,088,647	3,378,466	3,378,466	2,630,585	3,378,466	3,713,296	9.9%
Retirement Total	\$4,090,891	\$3,378,466	\$3,378,466	\$2,632,416	\$3,378,466	\$3,713,296	9.9%

Unemployment Compensation

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$0	\$10,500	\$10,500	\$0	0%

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. The Town has not experienced significant unemployment claims in recent years and the budget has been reduced to reflect this reality.

	FY2025		FY2025		FY2025 Projection	FY2026 Adopted	% Change
	FY2024 ACTUAL	Original Budget	Revised Budget	FY2025 Actual			
Other Contractual Services	\$44,866	\$10,500	\$10,500	\$0	\$10,500	\$10,500	0.0%
Unemployment Comp. Total	\$44,866	\$10,500	\$10,500	\$0	\$10,500	\$10,500	0.0%

Insurance Retention

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$53,132	\$50,000	\$50,000	\$0	0%

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.

	FY2025		FY2025		FY2025 Projection	FY2026 Adopted	% Change
	FY2024 ACTUAL	Original Budget	Revised Budget	FY2025 Actual			
Other Contractual Services	\$49,739	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	0.0%
HEART & HYPERTENSION CLAIM	3,394	10,000	10,000	6,719	10,000	10,000	0.0%
Insurance Retention Total	\$53,132	\$50,000	\$50,000	\$46,719	\$50,000	\$50,000	0.0%

Reserved for Accruals

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$549,883	\$150,000	\$150,000	\$0	0%

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 Human Resources anticipates several long-term employees who are still eligible for the benefit will be retiring in the not too distant future.

Reserved for Accruals	FY2024		FY2025		FY2026		% Change
	ACTUAL	Original Budget	Revised Budget	FY2025 Actual	FY2025 Projection	FY2026 Adopted	
Other Contractual Services	\$512,062	\$150,000	\$150,000	\$0	\$150,000	\$150,000	0.0%
Payroll Taxes	37,821	0	0	0	0	0	0.0%
Reserved for Accruals Total	\$549,883	\$150,000	\$150,000	\$0	\$150,000	\$150,000	0.0%

Refuse Collection

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$2,279,925	\$2,386,301	\$2,551,161	\$94,068	3.9%

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 \$94,068. The tipping (or disposal) fee of \$120 per ton has been maintained for FY2026. Also, included in this account is an increase for collection that is expected to be 4.0% – 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 FY2025, which is increasing the fee.

Refuse Collection	FY2024		FY2025		FY2026		% Change
	ACTUAL	Original Budget	Revised Budget	FY2025 Actual	FY2025 Projection	FY2026 Adopted	
Other Contractual Services	\$1,571,051	\$1,653,101	\$1,653,101	\$1,653,101	\$1,653,101	\$1,756,961	6.3%
LANDFILL FEES	708,875	733,200	733,200	733,151	733,200	794,200	8.3%
Refuse Collection Total	\$2,279,925	\$2,386,301	\$2,386,301	\$2,386,252	\$2,386,301	\$2,551,161	6.9%

Miscellaneous Charges

Miscellaneous Town Manager

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$39,634	\$107,000	\$100,000	(\$7,000)	(6.5%)

This account is used at the discretion of the Town Manager to fund unanticipated expenses and the FY2026 budget is 6.5% lower than FY2025.

Miscellaneous Town Manager	FY2024	FY2025	FY2025	FY2025 Actual	FY2025	FY2026	%
	ACTUAL	Original Budget	Revised Budget		Projection	Adopted	Change
Other Contractual Services	\$39,634.25	\$107,000.00	\$107,000.00	\$18,092.53	\$107,000.00	\$100,000.00	-6.5%
Miscellaneous TM Total	\$39,634.25	\$107,000.00	\$107,000.00	\$18,092.53	\$107,000.00	\$100,000.00	-6.5%

Contingency

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$107,196	\$425,000	\$150,000	(\$275,000)	(64.3%)

This account is used by the Town Council to fund emergencies and/or unanticipated expenses throughout the year and FY2026 is 64.3% lower than FY2025

Contingency	FY2024	FY2025	FY2025	FY2025 Actual	FY2025	FY2026	%
	ACTUAL	Original Budget	Revised Budget		Projection	Adopted	Change
Other Contractual Services	\$107,196.13	\$425,000.00	\$419,591.02	\$34,553.36	\$422,908.98	\$150,000.00	-64.3%
Contingency Total	\$107,196.13	\$425,000.00	\$419,591.02	\$34,553.36	\$422,908.98	\$150,000.00	-64.3%

Weekend Celebration

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$43,787	\$78,200	\$16,600	(\$61,600)	(78.8%)

This account includes the Concerts on the Green series including the West Indian Celebration, which is a series of 10 outdoor concerts held on Thursday evenings during the summer months, as well as Memorial Day activities to honor those who made the ultimate sacrifice in service to our Country. Local business sponsorships may supplement the funding for these events. Local agencies may co-sponsor some of these events.

Weekend Celebration	FY2024	FY2025	FY2025	FY2025 Actual	FY2025	FY2026	%
	ACTUAL	Original Budget	Revised Budget		Projection	Adopted	Change
Other Contractual Services	\$43,787	\$78,200	\$78,200	\$74,725	\$78,200	\$16,600	-78.8%
Weekend Celebration Total	\$43,787	\$78,200	\$78,200	\$74,725	\$78,200	\$16,600	-78.8%

School Readiness

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$25,000	\$25,000	\$25,000	\$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 FY2026.

School Readiness	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original Budget	Revised Budget			Actual	Change
School Readiness	\$25,000	\$25,000	\$25,000	\$563	\$25,000	\$25,000	0.0%
School Readiness Total	\$25,000	\$25,000	\$25,000	\$563	\$25,000	\$25,000	0.0%

Office of Early Childhood Child Day Care (CDC)

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$16,714	\$20,000	\$20,000	\$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 the Town of Bloomfield.

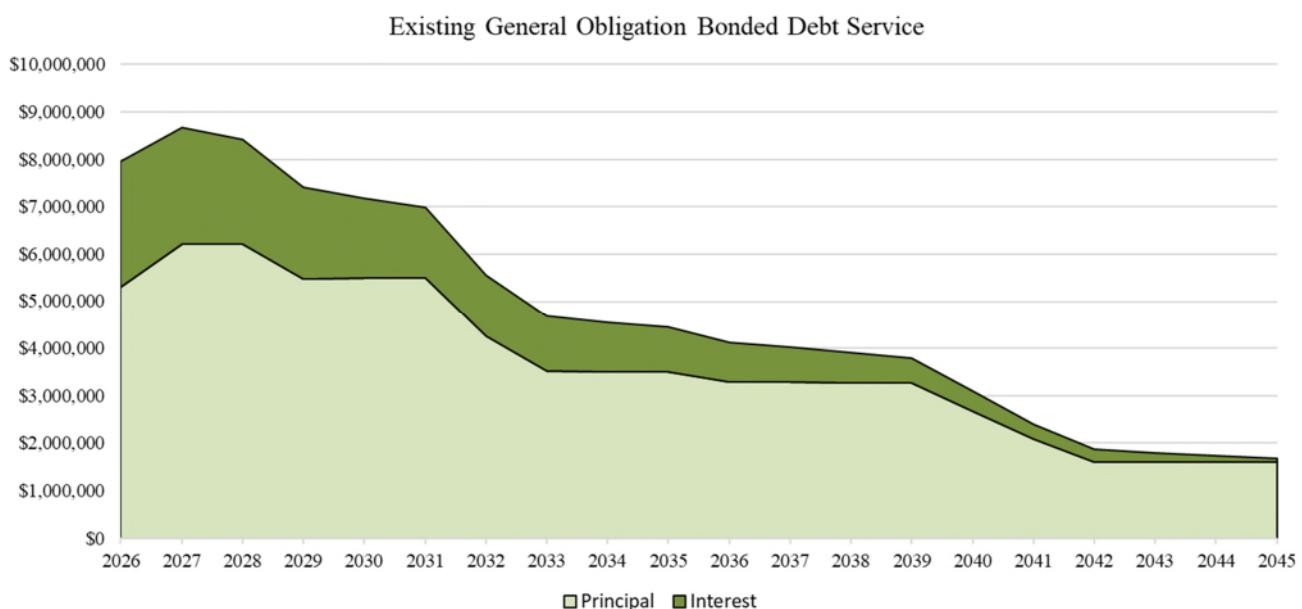
Early Childhood CDC	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original Budget	Revised Budget			Actual	Change
OEC CHILD DAYCARE / CDC	\$16,714	\$20,000	\$20,000	\$14,567	\$20,000	\$20,000	0.0%
Early Childhood CDC Total	\$16,714	\$20,000	\$20,000	\$14,567	\$20,000	\$20,000	0.0%

Debt Service

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$6,608,413	\$7,354,730	\$8,257,362	\$902,632	12.3%

Expenditures under this appropriation are to fund the Town's principal and interest on its general obligation bonds. For FY2026, debt service will increase because of the Town's issuance of long-term general obligation bonds in January 2025 that refinanced the Bond Anticipation Notes (BANs) for the Library and Filley Park projects that were issued in 2024. Also included is the payment for the seven-year lease for the Police Department communications upgrade.

Debt Service	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Adopted	Change
DEBT PRINCIPAL	\$4,600,000	\$4,595,000	\$4,595,000	\$2,110,000	\$4,595,000	\$5,310,000	15.6%
Lease Payments	306,270	306,270	306,270	306,270	306,270	306,270	0.0%
INTEREST EXPENSE	1,702,143	2,453,460	2,453,460	484,403	2,453,460	2,641,092	7.6%
Debt Service Total	\$6,608,413	\$7,354,730	\$7,354,730	\$2,900,673	\$7,354,730	\$8,257,362	12.3%



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Board of Education

Actual FY2024	Adopted FY2025	Adopted FY2026	\$ Change	% Change
\$51,750,344	\$53,424,365	\$54,321,894	\$897,529	1.68%

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 the Board of Education in accordance with the Town Charter. For complete details, please refer to the Bloomfield Board of Education for their Approved Budget for FY2026.

For FY2026 the Bloomfield Board of Education budget is \$54,321,894, which is a 1.68% increase over FY2025.

Board of Education	FY2024	FY2025		FY2025 Actual	FY2025 Projection	FY2026 Adopted	% Change
	ACTUAL	Original Budget	Revised Budget				
BOE Payroll	\$24,765,189	\$53,424,365	\$53,424,365	\$17,919,001	\$53,424,365	\$54,321,894	1.7%
BOE Contract Svcs	26,985,154	0	0	17,037,975	0	0	0.0%
Board of Education Total	\$51,750,344	\$53,424,365	\$53,424,365	\$34,956,976	\$53,424,365	\$54,321,894	1.7%



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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 seven (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 16 projects for FY2026, the first year of the Town's five-year Capital Improvement Plan, and the total to be funded is \$3,452,500. Major capital projects included in the Adopted FY2026 Budget include townwide 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 included in the Adopted FY2026 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 authorized projects are financed from the State of Connecticut's Municipal Capital Grant and Local Capital Improvement (LoCIP) grants. The funding components for the Adopted FY2026 first year Capital Budget include:

General Fund	Municipal Capital Grant	Urban Act Grant	LoCIP Grant	Wintonbury Hills GC Reserves	Other	Total
\$0	\$1,647,000	\$50,000	\$100,000	\$345,550	\$1,309,950	\$3,452,500

The entire five-year Adopted Capital Improvement Plan, including a list of the projects financed in 2025, is provided on the following pages, along with the detail on the Adopted FY2026 funded projects. The entire five-year Plan totals \$80.2 million.

The FY2026 Adopted Budget incorporates the Board of Education capital requests into the Town Capital Improvement Plan. The breakdown between the Town and Board of Education projects over the Adopted full five years of the Capital Improvement Plan is as follows:

	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Town	\$4,699,550	\$10,450,159	\$6,466,430	\$46,065,734	\$1,781,935	\$69,786,318
BOE	1,466,850	1,681,605	3,263,740	3,064,100	890,000	10,366,295
Total	\$6,166,400	\$12,131,764	\$9,730,170	\$49,129,834	\$2,671,935	\$80,152,613

TOWN COUNCIL ADOPTED CAPITAL BUDGET

Project	General Fund	Municipal Capital Grant	Urban Act Grant	LoCIP Grant	Wintonbury Hills GC Reserves	Other
High Hill Road Flood Mitigation				\$50,000		
Park Shade Structures						\$50,000
Technology Infrastructure Upgrade						25,000
PD MDT Refresh						25,000
Mini-Bus Replacement - 20 Passenger						217,000
Town Hall Sidewalks						125,000
Telecommunication Upgrade						25,000
A/V Technology Upgrade						60,000
Classroom Interactive Whiteboard Replacement						366,100
District Server Cluster and SAN Storage						100,650
BHS 15 Seat Passenger Van						66,200
Bridge/Culvert Rehabilitation			\$50,000			
Urban Forestry Right of Way Tree Inventory				50,000		
Roadway Improvements		\$1,647,000				
DPW Heavy Equipment /Fleet Replacement						250,000
*Wintonbury Hills Golf Course					345,550	
Total Capital Projects FY2026	\$0	\$1,647,000	\$50,000	\$100,000	\$345,550	\$1,309,950

Capital Improvements - Infrastructure

HIGH HILL ROAD FLOOD MITIGATION

FY2026	FY2027	FY2028	FY2029	FY2030	Total
\$50,0000	--	\$350,000	--	--	\$400,000

Funding Source: LoCIP Grant

Public Works



Project Description

This project consists of installing 420 feet of additional culvert through the wooded open space downstream of the culvert under High Hill Road in order to increase the capacity of the drainage system. The existing drainage system is undersized. During heavy rain events floodwater overtops High Hill Road (as shown in the photo) and causes flooding in an adjacent house. FY2026 will be the design portion, followed by construction in FY2028.

Capital Improvements - Infrastructure

BRIDGE/CULVERT DRAINAGE REHABILITATION

FY2026	FY2027	FY2028	FY2029	FY2030	Total
\$50,0000	--	--	--	--	\$400,000

Funding Source: Urban Act Grant

Public Works



Project Description

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.

Capital Improvements - Infrastructure

ROADWAY IMPROVEMENTS

FY2026	FY2027	FY2028	FY2029	FY2030	Total
\$1,647,000	\$1,700,000	\$1,750,000	\$1,805,000	\$1,860,000	\$8,762,000

Funding Source: Municipal Capital Grant

Public Works



Project Description

To fund a proactive paving program, based on a 20-year lifecycle. The program assumes paving approximately six miles a year to accomplish this lifecycle. Various restoration techniques are planned to include 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 - Equipment

HEAVY EQUIPMENT / FLEET REPLACEMENT

FY2026	FY2027	FY2028	FY2029	FY2030	Total
\$250,0000	\$686,000	\$772,000	\$771,000	\$951,000	\$3,430,000

Funding Source: Other (CIP Balances)

Public Works



Project Description

Replacement of heavy trucks and equipment for the public works department. Replacement of this equipment is vital to the reliable and critical maintenance of the Town's infrastructure and will significantly reduce specific vehicle/equipment repair costs and downtime. Upgrades will enable the Department of Public Works to provide a more productive and efficient service to Town residents.

Capital Improvements – Equipment

PARK SHADE STRUCTURES

Parks, Recreation & Leisure

FY2026	FY2027	FY2028	FY2029	FY2030	Total
\$50,0000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Funding Source: Other (CIP Balances)



Project Description

This project will address the lack of shade structures in the park system. There is currently a need for these structures to be placed at the following locations: pool splash pad, Park School Complex soccer fields and tennis courts, Rockwell Park basketball courts and pickleball courts.

By adding these shade structures to these identified areas, it will provide necessary shade for parents, visitors, and players alike during outdoor season.

Capital Improvements – Vehicle

MINI-BUS REPLACEMENT

Senior Services

FY2026	FY2027	FY2028	FY2029	FY2030	Total
\$217,000	--	\$239,250	\$284,775	\$263,765	\$1,208,248

Funding Source: Other (CIP Balances)



Project Description

This project will continue providing transportation services for activities of daily living to Bloomfield residents aged 60 and older, or medically eligible individuals 21 and over, including the most dependent portion of our population. We do not see a critical need for a replacement vehicle in 2027. However, we are requesting vehicles for 2028-2030, to proactively maintain a vehicle replacement schedule and mitigate the operational challenges associated with multiple simultaneous vehicle repairs and replacements.

Capital Improvements – Infrastructure

TOWN HALL SIDEWAL REPAIRS AND REPLACEMENT

Public Works

FY2026	FY2027	FY2028	FY2029	FY2030	Total
\$125,000	--	--	--	--	\$125,000

Funding Source: Other (CIP Balances)



Project Description

The focus of this project is to replace the existing bituminous sidewalks that are across the front of the Town Hall building. The bituminous sidewalks have settled and cracked and are unsightly and pose a walking hazard. The sidewalks would be removed and replaced with concrete. For planning purposes this project will be done after the front parapet masonry wall at the front of Town Hall is rebuilt.

Capital Improvements – Equipment

CLASSROOM INTERACTIVE WHITEBOARD REPLACEMENT

Board of Education

FY2026	FY2027	FY2028	FY2029	FY2030	Total
\$366,006	\$360,920	\$177,840	\$162,566	--	\$1,067,332

Funding Source: Other



Project Description

When each school was renovated to new, every classroom was upgraded with state-of-the-art interactive whiteboard technology. Some schools have Promethean boards, others have SmartBoards, all utilizing external projectors. This technology is now at the end of life with over 20 failed projectors being replaced every year. Failures affect classroom teaching as it can take days to replace the failed or failing equipment. The project will replace these boards with new Promethean 4k smart touch screen technology starting with Bloomfield High School followed by Carmen Arace, Metacomet, and Laurel schools. The other schools have already been updated.

Capital Improvements – Vehicle

BLOOMFIELD HIGH SCHOOL 15-PASSENGER VAN

Board of Education

FY2026	FY2027	FY2028	FY2029	FY2030	Total
\$66,200	--	--	--	--	\$66,200

Funding Source: Other



Project Description

Bloomfield High School has a number of transportation needs that we presently pay DATTCO for, such as transporting five (5) transition services students to in-town work assignments three (3) days a week at a cost of \$12,000 annually. Additional vehicle uses would include community outings, unified sports, ROTC trips, conferences, athletics/small meets, CNA program and the future carpentry program.

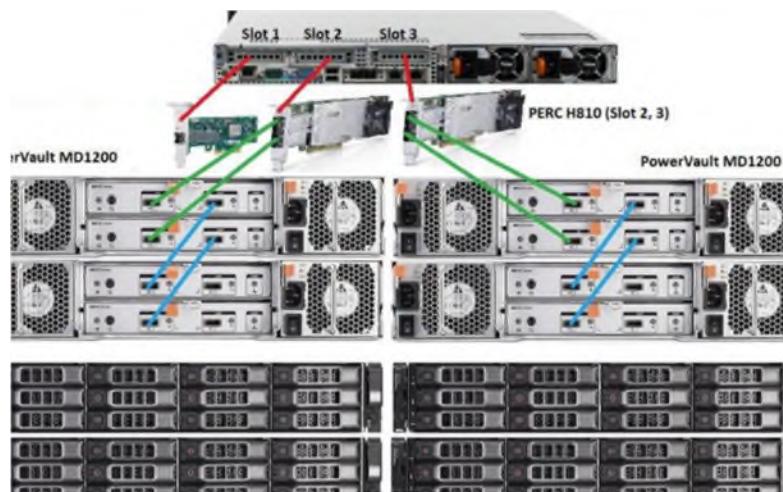
Capital Improvements – Equipment

DISTRICT SERVER CLUSTER & SAN STORAGE

Board of Education

FY2026	FY2027	FY2028	FY2029	FY2030	Total
\$100,646	--	--	--	--	\$100,646

Funding Source: Other



Project Description

Our current production Microsoft cluster of three (3) highly available Dell servers which hosts all of the districts Virtual Servers will be eight (8) years old on April 1, 2025. We have removed our 8+ year old EOL NetApp storage device (SAN) from service due to performance and security concerns and are using local solid-state storage on each server as a stop gap but the servers are approaching end of life. Using local storage creates the potential of a single point of failure when a server goes down and the servers do not support windows versions past Server 2019.

Capital Improvements – Equipment

EQUIPMENT REFRESH & UPGRADES

Information Technology & Innovation

FY2026	FY2027	FY2028	FY2029	FY2030	Total
\$135,000	--	--	--	--	\$135,000

Funding Source: Other

Project Title	FY2026
Technology Infrastructure Upgrade	\$25,000
Police MDT Refresh	25,000
Telecommunication Upgrade	25,000
A/V Technology Upgrade	60,000
TOTAL	\$135,000

Project Description

The refresh and upgrades listed above are to maintain operational functionality and improve user and customer experiences townwide.

Capital Improvements – Infrastructure

WINTONBURY HILLS GOLF CLUB

Parks, Recreation & Leisure

FY2026	FY2027	FY2028	FY2029	FY2030	Total
\$345,550	\$614,475	\$475,180	\$330,500	\$442,170	\$2,207,875

Funding Source: Wintonbury Hills Golf Club Capital Reserves



Project Description

Funding for the Wintonbury Hills Golf Course is NOT requested through the Town of Bloomfield's Capital Improvement Plan unless otherwise noted. This Program is only identified and accounted for through the five-year CIP Program. Funding is provided through revenues gained by user fees. Scheduled replacement of turf maintenance equipment, irrigation repairs & replacement and identified renovations.

FY2026 - Clubhouse roof replacement, maintenance equipment, cart path repairs and maintenance / cart storage

FY2027 - Parking lot replacement, hole #10 bridge replacement, maintenance equipment, tree removal/replacement, cart path repairs, and maintenance / cart storage

FY2028 - Hole # 11 bridge replacement, maintenance equipment, cart path repairs and maintenance / cart storage

FY2029 - Clubhouse HVAC, maintenance equipment, and tree removal

FY2030 - Hole # 16 bridge replacement, maintenance equipment, cart path repairs and tent replacement

Scheduled replacement of equipment, aging irrigation system, and identified needed renovations/repairs due to aging infrastructure.

5-Year Capital Improvements – Board of Education

Category Code	BOE	INF	FAC	PAR	EQ	Project Priority Codes	
PROJECT TITLE	Funded FY2025	Requested					5 YEAR TOTAL
		FY2026	FY2027	FY2028	FY2029	FY2030	
BOARD OF EDUCATION							
10 Year Facilities Master Plan & FCA	\$ 123,200						\$ 123,200
BOE Central Office North Windows & Abatement	631,700						631,700
Classroom Interactive Whiteboard Replacement	366,100	\$ 360,920	\$ 177,840	\$ 162,600			1,067,460
District Server Cluster and SAN Storage	100,650						100,650
BHS 15 Seat Passenger Van	66,200						66,200
BHS Cafeteria Floor Tile Replacement	80,500						80,500
BHS Gym Hardwood Floor Sanding & Refinishing	98,500						98,500
Districtwide Security Camera Upgrades	90,500						271,500
GEMS Parking Lot Improvements	393,600						393,600
Windows Computer Replacements	171,600		230,400	136,800			538,800
Chromebook EOL Replacements	84,425			574,200			658,625
CAS Auditorium Stage Improvements	90,400						90,400
Vehicle Replacement Facilities Truck #442	84,500						84,500
Vehicle Replacement Facilities Truck #441	84,500						84,500
WECMS Short Term Exterior Repairs	225,000						225,000
MES Main Roof Replacement Design	33,480						33,480
BHS Cafeteria Roof Replacement Design	22,680						22,680
BHS Gym Entrance Floor Tile Abatement & Replacement				150,000			150,000
WECMS - Carpet Replacement				400,000			400,000
LES Partial Parking Lot Improvements				325,000			325,000
MES Partial Parking Lot Improvements				250,000			250,000
WECMS Partial Parking Lot Improvements				400,000			400,000
BHS Partial Parking Lot Improvements				600,000			600,000
CAS Partial Parking Lot Improvements				600,000			600,000
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
BOE Central Office Parking Lot Paving				85,000			85,000
BHS Athletic Field Turf Replacement					\$ 500,000		500,000
Districtwide HVAC Inspection (5 year)	40,000		40,000	40,000			160,000
BOE Central Office South Window Replacements					350,000		350,000
BOE Central Office Fire Alarm System Upgrade	\$ 116,645						
Vehicle Replacement Facilities Van #413	38,500						
	\$ 155,145	\$ 1,466,850	\$ 1,681,605	\$ 3,263,740	\$ 3,064,100	\$ 890,000	\$ 10,366,295

5-Year Capital Improvements - Infrastructure

Category Code	BOE	INF	FAC	PAR	EQ	PUBLIC WORKS INFRASTRUCTURE					Project Priority Codes
PROJECT TITLE	Funded FY2025	Requested					5 YEAR TOTAL				
		FY2026	FY2027	FY2028	FY2029	FY2030					
Gabb Road-Traffic Calming - Median Islands	\$ 50,000		\$ 500,000				\$ 500,000				
Gabb Road- Traffic Calming- Sidewalks	50,000		1,050,000								1,050,000
High Hill Road Flood Mitigation		\$ 50,000		\$ 350,000							400,000
Greenway Slope Repair		50,000	250,000								
Partridge Lane Flooding			350,000								
Wadham's Road Culvert			50,000		\$ 200,000						250,000
Burr Road Culvert			50,000		170,000						220,000
Traffic Calming - Maple Avenue Sidewalk	100,000		930,000								1,030,000
West Dudley Town Road Drainage & Pavement	149,000		1,751,000								1,900,000
West Newberry Road Culvert	50,000		250,000								300,000
Urban Forestry-Assessment-(3) Phase			50,000		65,000	\$ 100,000					215,000
Bridge/Culvert Rehabilitation	0	50,000	0	0	50,000						100,000
Guardrail Replacement		0	25,000	0							25,000
Hazardous Tree Removal	25,000			25,000							25,000
Mountain Avenue Bridge Replacement			0	450,000							450,000
Sidewalk Repair/Replacement	350,000		100,000		100,000						200,000
Urban Forestry Right of Way Tree Inventory		50,000	50,000	50,000	50,000						200,000
Roadway Improvements	2,197,687	1,647,000	1,700,000	1,750,000	1,805,000	1,860,000					8,762,000
Traffic Calming Program - General	30,000	10,000	10,000	10,000	10,000	10,000					50,000
	\$ 3,001,687	\$ 1,857,000	\$ 7,066,000	\$ 2,685,000	\$ 2,450,000	\$ 1,970,000	\$ 16,028,000				

Category Code		Project Priority Codes				
BOE	BOE	Critical				
INF	Infrastructure	Important				
FAC	Public Facilities	Flexible				
PAR	Parks & Leisure	Complete/ Underway				
EQ	Vehicles & Equipment					

Project Title	Department/Office	Funded FY2025	Requested					5 YEAR TOTAL
			FY2026	FY2027	FY2028	FY2029	FY2030	
POLICE								
Administration vehicles	Police		115,500		121,275			236,775
BWC Upgrade	Police		501,184					501,184
Police Headquarters	Police				33,596,184			33,596,184
Administration vehicles (2@\$55,000)	Police	\$110,000						\$ 110,000
BPD Weapon and Optic Upgrade	Police	56,010						56,010
BPD Firing Range Lead Maintenance / Upgrades	Police	31,500						31,500
		\$ 197,510	\$ -	\$ 616,684	\$ -	\$ 33,717,459	\$ -	\$ 34,531,653

PARKS, RECREATION & LEISURE SERVICES									
Farmington River Park	Parks & Leisure	\$ -	\$ 200,000	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ 475,000
Athletic Field Lights	Parks & Leisure	0	220,000	0	0	0	0	0	220,000
Municipal Pool - Painting of the Pool	Parks & Leisure	0	0	27,000	0	0	0	0	27,000
Park Shade Structures	Parks & Leisure	0	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Rockwell Park Study/Plan & Implementation	Parks & Leisure	0	20,000	0		7,500,000			7,520,000
Municipal Pool Feasibility Study	Parks & Leisure	0	60,000	0	0	0	0	0	60,000
LaSalette Park Open Space Park Development	Parks & Leisure	0	0	0	295,000	282,000	0	0	577,000
Oliver Filley House Interior Renovations	Parks & Leisure	0		100,000	250,000	250,000	0	0	600,000
Boundless Playground Resurfacing Project	Parks & Leisure	0	0	200,000	0	0	0	0	200,000
Park School Complex Timber Guardrail Project	Parks & Leisure	0	0	50,000	0	0	0	0	50,000
Walking Path (Park School Complex)	Parks & Leisure	0	0	0	300,000	0	0	0	300,000
Swimming Pool - Pavilion	Parks & Leisure	0	0	150,000	0	0	0	0	150,000
Wilcox Park Improvements	Parks & Leisure	0	0	0	35,000	0	0	0	35,000
Municipal Pool Slide	Parks & Leisure	0	0	0	80,000	0	0	0	80,000
		\$ -	\$ 550,000	\$ 577,000	\$ 1,285,000	\$ 8,082,000	\$ 50,000	\$ 10,544,000	

***Wintonbury Hills Golf Course** Parks & Leisure \$ - \$ 345,550 \$ 614,475 \$ 475,180 \$ 330,500 \$ 442,170 \$ 2,207,875

***Wintonbury Hills Golf Course** - Funding is accounted for in the CIP submittal, but only for accounting purposes. Funding for the Wintonbury Hills Golf Course is NOT requested through the Town of Bloomfield's Capital Improvement Plan unless otherwise noted. Funding is provided through revenues gained by user fees. Not identified within the 5-Year plan, the golf course is in need of a major irrigation system upgrade within the next 10 years. The current estimated value of this replacement is over \$2,000,000 and may require assistance from the Town to fund.

5-Year Capital Improvements – Facilities

Category Code	BOE INF FAC PAR EQ	BOE Infrastructure Public Facilities Parks & Leisure Vehicles & Equipment	PUBLIC WORKS PUBLIC FACILITIES	Project Priority Codes		
Project Title	Funded FY2025	Requested				5 YEAR TOTAL
		FY2026	FY2027	FY2028	FY2029	FY2030
Town Hall Elevator Replacement		\$ 175,000				\$ 175,000
PW CO-RAY VAC System Replacement		150,000				150,000
330 Park Avenue Generator Installation				\$ 215,000		215,000
Town Hall Space Needs/Security Assessment		150,000				150,000
Town Hall Land Use Department Remodel			\$ 200,000			200,000
Fuel Island Canopy	\$ 125,000					125,000
Salt Shed Replacement				500,000		500,000
Town Hall Annex Roof Replacement			130,000			130,000
Town Hall Roof Replacement			450,000			450,000
Town Hall Sidewalks		125,000				125,000
Town Hall Masonry Repairs		150,000				150,000
Police Boiler Replacement				80,000		80,000
Police Department Fence				60,000		60,000
Police Front Entrance Improvements					\$ 50,000	50,000
Police Locker Room Renovations					100,000	100,000
Police Parking Lot Canopy & Add'l Parking				20,000	230,000	250,000
Flooring Replacements				25,000		\$ 25,000
	\$ 125,000	\$ 750,000	\$ 780,000	\$ 900,000	\$ 380,000	\$ 25,000
						\$ 2,960,000

5-Year Capital Improvements – Equipment & Vehicles

Category Code		Project Priority Codes							
BOE		BOE							
INF		Infrastructure							
FAC		Public Facilities							
PAR		Parks & Leisure							
EQ		Vehicles & Equipment							
Project Title		Funded FY2025	Requested						
			FY2026	FY2027	FY2028	FY2029	FY2030		
PUBLIC WORKS EQUIPMENT AND VEHICLES							5 YEAR TOTAL		
DPW Heavy Equipment /Fleet Replacement		Completed/Underway	\$ 250,000	\$ 755,000	\$ 686,000	\$ 772,000	\$ 771,000	\$ 951,000	\$ 3,935,000
			\$ 250,000	\$ 755,000	\$ 686,000	\$ 772,000	\$ 771,000	\$ 951,000	\$ 3,935,000
INFORMATION TECHNOLOGY									
Technology Infrastructure Upgrade		Critical	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	
Encryption of Data at Rest		Critical	\$ 15,000					\$ 15,000	
PD MDT Refresh		Critical	\$ 100,000					\$ 100,000	
Telecommunication Upgrade		Important	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	
A/V Technology Upgrade		Important	\$ 60,000	\$ 60,000	\$ 60,000			\$ 180,000	
			\$ 225,000	\$ 110,000	\$ 110,000	\$ 50,000	\$ 50,000	\$ 545,000	
SENIOR SERVICES									
Mini-Bus Replacement - 20 Passenger		Flexible			239,250	\$ 263,765		\$ 503,015	
Mini-Bus Replacement - 20 Passenger		Important	\$ 203,458	217,000				\$ 217,000	
Mini-Bus Replacement - 30 Passenger		Important			\$ 284,775			\$ 284,775	
			\$ 203,458	\$ 217,000	\$ -	\$ 239,250	\$ 284,775	\$ 263,765	\$ 1,004,790

5-Year Capital Improvements Plan

Category Code		Project Priority Codes						
BOE	BOE	Critical						
INF	Infrastructure	Important						
FAC	Public Facilities	Flexible						
PAR	Parks & Leisure	Complete/ Underway						
EQ	Vehicles & Equipment							
Project Title	Department/Office	Funded FY2025	Requested					5 YEAR TOTAL
PUBLIC WORKS EQUIPMENT AND VEHICLES			FY2026	FY2027	FY2028	FY2029	FY2030	
DPW Heavy Equipment /Fleet Replacement	Public Works	\$250,000	\$755,000	\$686,000	\$772,000	\$771,000	\$951,000	\$3,935,000
		\$ 250,000	\$ 755,000	\$ 686,000	\$ 772,000	\$ 771,000	\$ 951,000	\$ 3,935,000
INFORMATION TECHNOLOGY								
Technology Infrastructure Upgrade	Informatin Technology	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	
Encryption of Data at Rest	Informatin Technology	15,000						15,000
PD MDT Refresh	Informatin Technology	100,000						100,000
Telecommunication Upgrade	Information Technology	25,000	25,000	25,000	25,000	25,000		125,000
A/V Technology Upgrade	Information Technology	60,000	60,000	60,000				180,000
		\$ 225,000	\$ 110,000	\$ 110,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 545,000
POLICE								
Administration vehicles	Police		115,500		121,275			236,775
BWC Upgrade	Police		501,184					501,184
Police Headquarters	Police				33,596,184			33,596,184
Administration vehicles (2@\$55,000)	Police	\$110,000						\$ 110,000
BPD Weapon and Optic Upgrade	Police	56,010						56,010
BPD Firing Range Lead Maintenance / Upgrades	Police	31,500						31,500
		\$ 197,510	\$ -	\$ 616,684	\$ -	\$ 33,717,459	\$ -	\$ 34,531,653
PARKS, RECREATION & LEISURE SERVICES								
Farmington River Park	Parks & Leisure	\$ -	\$ 200,000	\$ -	\$ 275,000	\$ -	\$ -	\$ 475,000
Athletic Field Lights	Parks & Leisure	0	220,000	0	0	0	0	220,000
Municipal Pool - Painting of the Pool	Parks & Leisure	0	0	27,000	0	0	0	27,000
Park Shade Structures	Parks & Leisure	0	50,000	50,000	50,000	50,000	50,000	250,000
Rockwell Park Study/Plan & Implementation	Parks & Leisure	0	20,000	0		7,500,000		7,520,000
Municipal Pool Feasibility Study	Parks & Leisure	0	60,000	0	0	0	0	60,000
LaSalette Park Open Space Park Development	Parks & Leisure	0	0	0	295,000	282,000	0	577,000
Oliver Filley House Interior Renovations	Parks & Leisure	0		100,000	250,000	250,000	0	600,000
Boundless Playground Resurfacing Project	Parks & Leisure	0	0	200,000	0	0	0	200,000
Park School Complex Timber Guardrail Project	Parks & Leisure	0	0	50,000	0	0	0	50,000
Walking Path (Park School Complex)	Parks & Leisure	0	0	0	300,000	0	0	300,000
Swimming Pool - Pavilion	Parks & Leisure	0	0	150,000	0	0	0	150,000
Wilcox Park Improvements	Parks & Leisure	0	0	0	35,000	0	0	35,000
Municipal Pool Slide	Parks & Leisure	0	0	0	80,000	0	0	80,000
		\$ -	\$ 550,000	\$ 577,000	\$ 1,285,000	\$ 8,082,000	\$ 50,000	\$ 10,544,000
*Wintonbury Hills Golf Course	Parks & Leisure	\$ -	\$ 345,550	\$ 614,475	\$ 475,180	\$ 330,500	\$ 442,170	\$ 2,207,875
*Wintonbury Hills Golf Course - Funding is accounted for in the CIP submittal, but only for accounting purposes. Funding for the Wintonbury Hills Golf Course is NOT requested through the Town of Bloomfield's Capital Improvement Plan unless otherwise noted. Funding is provided through revenues gained by user fees. Not identified within the 5-Year plan, the golf course is in need of a major irrigation system upgrade within the next 10 years. The current estimated value of this replacement is over \$2,000,000 and may require assistance from the Town to fund.								
SENIOR SERVICES								
Mini-Bus Replacement - 20 Passenger	Senior Services				239,250		\$ 263,765	\$ 503,015
Mini-Bus Replacement - 20 Passenger	Senior Services	\$ 203,458	217,000				\$ 217,000	
Mini-Bus Replacement - 30 Passenger	Senior Services					\$ 284,775		\$ 284,775
		\$ 203,458	\$ 217,000	\$ -	\$ 239,250	\$ 284,775	\$ 263,765	\$ 1,004,790

Budgeted Positions

	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
TOWN GRAND TOTAL	167.0	166.5	182.9	182.9	184.4	185.7

TOWN MANAGER'S OFFICE

Job Title	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
Town Manager	1.0	1.0	1.0	1.0	1.0	1.0
Deputy Town Manager	1.0	1.0	1.0	1.0	1.0	1.0
Risk Manager & Process Improvement	--	--	--	--	1.0	1.0
Senior Administrative Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Town Manager's Office -Total	3.0	3.0	3.0	3.0	4.0	4.0

STRATEGIC COMMUNICATIONS & GOVERNMENT AFFAIRS

Job Title	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
Director	--	--	1.0	1.0	1.0	1.0
Community Engagement & Public Relations Coordinator	--	--	1.0	1.0	1.0	1.0
Communications Specialist	--	--	--	--	0.5	0.5
Clerk of Council	--	--	--	--	--	0.5
TMO: Strategic Comms. & Gov. Affairs - Total	0.0	0.0	2.0	2.0	2.5	3.0

INFORMATION TECHNOLOGY & INNOVATION

Job Title	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
Director	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Director	-	-	1.0	1.0	1.0	1.0
Technology Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Technology Analyst	1.0	1.0	1.0	1.0	1.0	1.0
GIS Specialist	1.0	1.0	1.0	1.0	1.0	1.0
TMO: Information Tech. & Innovation - Total	4.0	4.0	5.0	5.0	5.0	5.0
TOWN MANAGER'S OFFICE - TOTAL	7.0	7.0	10.0	10.0	11.5	12.0

TOWN CLERK'S OFFICE

Job Title	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
Town Clerk	1.0	1.0	1.0	1.0	1.0	1.0
Deputy Town Clerk	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Town Clerk	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Town Clerk	1.0	1.0	1.0	1.0	1.0	1.0
TOWN CLERK'S OFFICE - TOTAL	4.0	4.0	4.0	4.0	4.0	4.0

HUMAN RESOURCES

Job Title	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
Director	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Director	--	--	1.0	1.0	1.0	1.0
Human Resources Generalist	2.0	2.0	1.0	1.0	1.0	1.0
Human Resources Staff Assistant	1.0	1.0	1.0	1.0	1.0	1.0
HUMAN RESOURCES - TOTAL	4.0	4.0	4.0	4.0	4.0	4.0

FINANCE

Job Title	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
Director	1.0	1.0	1.0	1.0	1.0	1.0
Purchasing Manager	1.0	1.0	1.0	1.0	1.0	1.0
FINANCE: ADMINISTRATION - TOTAL	2.0	2.0	2.0	2.0	2.0	2.0

ASSESSOR

Job Title	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
Assessor	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Assessor	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Clerk	1.5	2.0	2.0	2.0	2.0	2.0
FINANCE: ASSESSOR - TOTAL	3.5	4.0	4.0	4.0	4.0	4.0

TAX COLLECTOR

Job Title	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
Tax Collector	1.0	1.0	1.0	1.0	1.0	1.0
Deputy Tax Collector	1.0	1.0	1.0	1.0	1.0	1.0
Tax Clerk	1.0	--	1.0	1.0	1.0	1.0
FINANCE: TAX COLLECTOR - TOTAL	3.0	2.0	3.0	3.0	3.0	3.0

ACCOUNTING & CONTROL

Job Title	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
Deputy Director / Town Accountant	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Analyst	0.5	0.5	0.5	0.5	0.5	0.5
Payroll Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Accounts Payable Specialist	1.0	1.0	1.0	1.0	1.0	1.0
FINANCE: ACCOUNTING & CONTROL - TOTAL	3.5	3.5	3.5	3.5	3.5	3.5
FINANCE - TOTAL	12.0	11.5	12.5	12.5	12.5	12.5

DEPARTMENT OF LIBRARY SERVICES

Job Title	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
Director	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Director	--	--	2.0	2.0	2.0	2.0
Assistant Division Manager	--	--	2.0	2.0	2.0	2.0
Library Assistant I (<i>Part-Time</i>)	3.00	3.00	3.86	3.85	4.07	3.32
Library Assistant II	--	--	1.0	1.0	1.0	1.0
Library Assistant III	3.0	3.0	1.0	1.0	1.0	1.0
Library Business Coordinator	2.0	2.0	1.0	1.0	1.0	1.0
Librarian I (<i>Part-Time</i>)	2.00	2.00	4.11	4.16	3.94	3.06
Librarian II	2.8	2.8	1.54	1.54	1.54	1.54
Librarian III	--	--	2.0	2.0	2.0	2.0
Page (<i>Part-Time</i>)	--	--	0.69	0.69	0.69	0.54
LIBRARY SERVICES - TOTAL	13.8	13.8	20.2	20.2	20.2	18.4

PLANNING AND ZONING

Job Title	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
Director	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Director	0.0	0.0	1.0	1.0	1.0	1.0
Administrative Clerk	0.0	0.0	1.0	1.0	1.0	1.0
Zoning Enforcement Officer	1.0	1.0	1.0	1.0	1.0	1.0
Environmental Planner	0.5	0.5	0.0	0.0	0.0	0.5
Building Official	1.0	1.0	1.0	1.0	1.0	1.0
Deputy Building Official	0.0	0.0	1.0	1.0	1.0	1.0
Assistant Building Official	2.5	2.5	2.0	2.0	2.0	2.0
Part-Time Assistant Building Official	0.4	0.4	0.4	0.4	0.4	0.5
Administrative Analyst I	1.0	1.0	1.0	1.0	1.0	1.0
PLANNING AND ZONING - TOTAL	7.4	7.4	9.4	9.4	9.4	10.0

DEPARTMENT OF PUBLIC SAFETY

Job Title	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
Chief of Police	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Police Captain	1.0	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	1.0
PUBLIC SAFETY: ADMINISTRATION - TOTAL	4.0	4.0	4.0	4.0	4.0	4.0

PATROL

Job Title	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
Patrol Officer	25.0	25.0	25.0	25.0	25.0	25.0
Lieutenant	1.0	1.0	1.0	1.0	1.0	1.0
Sergeant	6.0	6.0	6.0	6.0	6.0	6.0
POLICE: PATROL - TOTAL	32.0	32.0	32.0	32.0	32.0	32.0

SUPPORT SERVICES

Job Title	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
Administrative Clerk	3.0	3.0	3.0	3.0	3.0	3.0
Patrol Officer	3.0	3.0	3.0	3.0	3.0	3.0
Animal Control Officer	1.0	1.0	1.0	1.0	1.0	1.0
Lieutenant	1.0	1.0	1.0	1.0	1.0	1.0
Sergeant	2.0	2.0	2.0	2.0	2.0	2.0
Detective	4.0	4.0	4.0	4.0	4.0	4.0
POLICE: SUPPORT SERVICES - TOTAL	14.0	14.0	14.0	14.0	14.0	14.0

PROFESSIONAL SERVICES

Job Title	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
Patrol Officer	1.0	1.0	2.0	2.0	2.0	1.0
Dispatcher	6.5	6.5	7.0	7.0	7.0	6.5
Lieutenant	1.0	1.0	1.0	1.0	1.0	1.0
Sergeant	2.0	2.0	2.0	2.0	2.0	2.0
POLICE: PROFESSIONAL SERVICES - TOTAL	10.5	10.5	12.0	12.0	12.0	10.5

EMERGENCY MEDICAL SERVICES

Job Title	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
EMS Coordinator - Civilian	1.0	1.0	1.0	1.0	1.0	1.0
EMT - Part Time	0.0	0.0	0.0	0.0	0.0	1.5
PUBLIC SAFETY: EMS - TOTAL	1.0	1.0	1.0	1.0	1.0	2.5
PUBLIC SAFETY - TOTAL	61.5	61.5	63.0	63.0	63.0	63.0

DEPARTMENT OF PUBLIC WORKS

Job Title	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
Director	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Director / Project Manager	1.0	- -	1.0	1.0	1.0	1.0
Office Administrator	1.0	1.0	1.0	1.0	1.0	1.0
PUBLIC WORKS: ADMINISTRATION - TOTAL	3.0	2.0	3.0	3.0	3.0	3.0

ENGINEERING

Job Title	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
Town Engineer	1.0	1.0	1.0	1.0	1.0	1.0
Deputy Town Engineer	1.0	1.0	1.0	1.0	1.0	1.0
Civil Engineer	1.0	1.0	1.0	1.0	1.0	1.0
PUBLIC WORKS: ENGINEERING - TOTAL	3.0	3.0	3.0	3.0	3.0	3.0

FIELD OPERATIONS

Job Title	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
Field Operations Manager	1.0	1.0	1.0	1.0	1.0	1.0
Crew Chief	2.0	2.0	3.0	3.0	3.0	3.0
Heavy Equipment Operator	4.0	4.0	4.0	4.0	4.0	4.0
Maintainer II	11.0	11.0	10.0	10.0	10.0	11.0
Working Foreman	1.0	1.0	1.0	1.0	1.0	1.0
PUBLIC WORKS: FIELD OPERATIONS - TOTAL	19.0	19.0	19.0	19.0	19.0	20.0

FLEET OPERATIONS

Job Title	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
Fleet Manager	1.0	1.0	1.0	1.0	1.0	1.0
Crew Chief	1.0	1.0	1.0	1.0	1.0	1.0
Vehicle Mechanic Technician	4.0	4.0	4.0	4.0	4.0	4.0
PUBLIC WORKS: FLEET OPERATIONS - TOTAL	6.0	6.0	6.0	6.0	6.0	6.0

FACILITIES MAINTENANCE

Job Title	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
Facilities Manager	--	1.0	1.0	1.0	1.0	1.0
Lead Building Maintainer	1.0	1.0	1.0	1.0	1.0	1.0
Building Maintainer	1.0	1.0	1.0	1.0	1.0	1.0
Custodian	5.0	5.0	5.0	5.0	5.0	5.0
PUBLIC WORKS: FACILITIES MAINTENANCE - TOTAL	7.0	8.0	8.0	8.0	8.0	8.0
PUBLIC WORKS - TOTAL	38.0	38.0	39.0	39.0	39.0	40.0

PARKS, RECREATION & LEISURE SERVICES

Job Title	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
Director	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Director	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Analyst II	1.0	1.0	1.0	1.0	1.0	1.0
Clerk Typist	1.0	1.0	1.0	1.0	1.0	1.0
LEISURE SERVICES - TOTAL	4.0	4.0	4.0	4.0	4.0	4.0

SOCIAL & YOUTH SERVICES

Job Title	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
Director	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Clerk II	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Director	--	--	--	1.0	1.0	1.0
Senior Social Worker	2.0	2.0	2.0	1.0	1.0	1.0
Youth Services Division Manager	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Youth Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Family Youth Engagement Specialist	--	--	1.0	1.0	1.0	1.0
Youth and Family Worker	0.8	0.8	0.8	0.8	0.8	0.8
SOCIAL & YOUTH SERVICES - TOTAL	6.8	6.8	7.8	7.8	7.8	7.8

SENIOR SERVICES

Job Title	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Adopted FY2026
Director	1.0	1.0	1.0	1.0	1.0	1.0
Clerk Typist II	1.0	1.0	--	--	--	--
Administrative Aide II	--	--	1.0	1.0	1.0	1.0
Senior Services Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Director	--	--	1.0	1.0	1.0	1.0
Mini-Bus Driver (Part Time)	1.5	1.5	1.0	1.0	1.0	2.0
Mini-Bus Driver	3.0	3.0	3.0	3.0	3.0	3.0
Mini-Bus Driver Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
SENIOR SERVICES - TOTAL	8.5	8.5	9.0	9.0	9.0	10.0

Appendix

REVISED

NOTICE OF SPECIAL MEETINGS

Bloomfield Town Council

All meetings below will be held in a *hybrid* format. In-person meeting location will be held at the Town Hall, 800 Bloomfield Avenue, 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 2026.

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:

Budget2026@bloomfieldct.gov

In accordance with Section 3 of the Town Council's Rules of Procedure, the Bloomfield Town Council will hold special meetings for the purpose of discussing the Town Manager's Proposed Fiscal Year 2026 Budget on the following days:

Fiscal Year 2026 Budget Schedule Bloomfield Town Council

Tuesday, March 11, 2025	6:30 p.m.	FY2026 Budget Overview by Town Manager; Parks, Recreation & Leisure Services; Library Services, Senior Services; Social & Youth Services
Wednesday, March 12, 2025	6:30 p.m.	Board of Education; Capital Improvements
Tuesday, March 18, 2025	6:30 p.m.	Public Safety; Public Works, Building and Land Use
Wednesday, March 19, 2025	6:30 p.m.	Revenue, Expenditures, Fixed Charges, General Government/Administration; Boards and Agencies, Department Presentations (if needed)
Monday, March 24, 2025	6:30 p.m.	Public Hearing, Council Deliberation/Action (Part I)
Tuesday, March 25, 2025	6:30 p.m.	Council Deliberation/Action (Part II)
Monday, May 5, 2025	6:30 p.m.	Annual Town Meeting (TBD)

Unless otherwise noted, all of the above meetings will be held during 2025 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 2026.

FY2026 BUDGET SCHEDULE
(Chapter IX, Bloomfield Town Charter)

<u>ACTIVITY</u>	<u>LATEST DATE PER TOWN CHARTER</u>	<u>RECOMMENDED DATE</u>
Capital Budget Forms Prepared And sent to Departments	October 17, 2024	
Operating Budget Forms Prepared And sent to Departments	November 26, 2024	
Completed Capital Budget Forms Returned to Town Manager	November 26, 2024	
Completed Operating Budget Forms <i>(Returned to Town Manager (120 days before end of FY))</i>	February 28, 2025	January 10, 2025
Board of Education Budget to Town Manager <i>(90 days before end of FY)</i>	April 1, 2025	February 13, 2025
Town Manager's Proposed Operating and Capital Budget Submitted to Town Council <i>(90 days before end of fiscal year)</i>	April 1, 2025	February 27, 2025
Capital Improvement Program Submitted to Planning & Zoning Commission for CGS Sec. 8-24 Review		March 6, 2025
Town Manager Budget available to public <i>(Within 10 days of TM submitting budget to TC)</i>	April 11, 2025	March 7, 2025
Notice of Public Hearing on Town Manager Budget <i>(Publish at least 5 days prior)</i>	April 11, 2025	March 6, 2025
Public Hearing on Budget held by Town Council <i>(Within 15 days after TM submits budget to TC)</i>	April 16, 2025	March 12, 2025
Notice of Annual Town Meeting on the Town Council's Approved budget <i>(Publish at least 5 days prior to the Annual Town Meeting)</i>	April 30, 2025	April 28, 2025
Annual Town Meeting <i>(first Monday in May)</i>	May 5, 2025	May 5, 2025
Town Council votes on Budget and sets Tax Rate <i>(Not later than 2nd Monday in May)</i>	May 12, 2025	May 5, 2025
First Referendum <i>(if needed)</i>	June 12, 2025	June 10, 2025

Statistical Section

TABLE 6

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

NAME	2024		
	ASSESSED VALUE	RANK	PERCENTAGE NET TAXABLE GRAND UST (1)
Eversource	\$ 136,510,480	1	5.25%
Connecticut General Life Insurance	68,890,400	2	2.65%
Trader Joes East Inc.	44,918,970	3	1.73%
Church Home of Hartford Inc.	43,671,530	4	1.68%
AMCAP Copaco LLC	41,570,990	5	1.60%
Duncaster Inc.	39,640,370	6	1.52%
HG Conn Realty Corp.	36,605,130	7	1.41%
Bloomfield Owner LLC ET AL	35,345,100	8	1.36%
Niagara Bottling LLC	33,250,000	9	1.28%
RV VI Heirloom LLC	32,824,550	10	1.26%
TOTAL	513,227,520		19.74%

NAME	2015		
	ASSESSED VALUE	RANK	PERCENTAGE NET TAXABLE GRAND LIST (1)
Eversource	\$ 84,841,904	1	4.10%
Connecticut General Life Insurance	43,825,420	3	2.12%
Metropolitan Life Insurance	43,271,130	2	2.09%
Amcap Copaco LLC	33,352,160	4	1.61%
Duncaster Inc	30,361,100	5	1.47%
CIGNA Health and Life Insurance	28,004,590	6	1.35%
Bouwfonds Hawthorne	25,767,160	7	1.25%
HG Conn Realty Corp.	21,576,810	8	1.04%
Church Home of Hartford	18,510,520	9	0.90%
Pepperidge Farm Inc	14,661,440	10	0.71%
TOTAL	346,661,470		16.65%

Source: Assessor's Office, Town of Bloomfield

(1) Based on October 1, 2023 and 2012 net taxable Grand List of \$2,600,137,447 and \$2,032,123,687 respectively.