

# FISCAL YEAR 2023-24



## ADOPTED BUDGET

**BEGINNING JULY 1, 2023 AND ENDING JUNE 30, 2024**

# **TOWN COUNCIL**

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

# **INTERIM TOWN MANAGER**

Philip K. Schenck, Jr.

# **ASSISTANT TOWN MANAGER**

Sharron T. Howe

# **CO-INTERIM FINANCE DIRECTORS**

Sharon Gentles-Harris  
Nancy P. Haynes

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# Town of Bloomfield

October 1, 2023

## BUDGET MESSAGE

### TO THE BLOOMFIELD TOWN COUNCIL AND CITIZENS:

I am pleased to submit the Town Council's adopted fiscal year 2023-2024 budget and five year Capital Improvement Plan for the Town of Bloomfield. The budget reflects the commitment of the Bloomfield Town Council to provide a high level of services to our residents, while preserving the Town's long-term financial viability. The mission and goals outlined below are reviewed each year as part of the budget process and are discussed in more detail below and throughout the budget document.

#### Budget Overview

The Town Council's adopted 2023-2024 General Fund Budget, including the Board of Education, totals \$105,191,783, a 0.86% increase or \$898,159 over the 2023 adopted budget of \$104,293,624. The budget includes funding for the Board of Education, various general government expenditures, Metropolitan District Commission (MDC) sewer costs and the Town's general obligation debt service requirements. The recommended budget results in an overall tax increase of 2.24 mills from 34.53 mills to 36.78 mills or a 6.5% increase.

The total "non-education" budget including Town services, MDC, Capital, Fixed Charges and Debt Service totals \$53,419,472, a decrease of \$2,032,349 from FY 2023. The Education portion of the budget totals \$51,772,311, an increase of \$2,930,508 or 6.0% from FY 2022-2023.

The process of developing this budget was a difficult one again this year due to declining one time revenue sources combined with increases in fixed costs and impact of prior year budget modifications, including new positions that were in the FY 2022-2023 budget that carried forward into FY 2024. Three positions, totaling 2.0 FTE were not included in this budget in order to offset increases. A three and six month freeze on several vacant positions also assisted in mitigating increases. Increases in utility costs, medical insurance premiums, the phased-in funding of the Other Post-Employment Benefits (OPEB) liability for retiree medical coverage; self-insured medical claims; reserve for accruals and refuse collection costs are included.

Offsetting these increases, there is nominal increase in the Town's debt service of \$25,613 or -0.38% as well as in the Town's MDC assessment, with an increase of \$9,120, or 0.23%. The decrease in debt service is a result of prior debt being sold during the pandemic at a historically

low rate, and some a small debt service principal payment for the Filley Park and Libraries in the FY 2023 budget.

It is important to note that fixed costs combined with education costs represent over 69% of the total Town budget.

There are no new positions in this budget. The only new initiative in this budget is oversight of the state funded child day care program. The Town has been the recipient of a pass through grant for this program, which previously subcontracted day care slots to two (2) community providers. One of the providers, BELC (Bloomfield Early Learning Center) closed, and in order to provide better oversight, the Town is contracting with an outside consultant to perform oversight activities for the program.

No general fund contribution was allocated for Capital projects in FY 2024, decreasing by \$3,200,000 from FY 2023. All capital project costs are funded from the State from the Municipal Capital Grant and LOCIP grants which total over \$3.3 million. The five-year capital improvement plan is provided in detail within the enclosed budget book.

The Town Council's adopted budget includes reductions to the Town Manager's submitted non education budget in the amount of \$1,135,424, which was offset by an increase in the Board of Education budget from 976,836, or 2.00% recommended by the Town Manager to \$2,930,508 or 6.0% adopted by the Town Council.

### Expenditures

The Town Council's recommended budget by major expenditure category is as follows:

<u>Major Budget Categories:</u>	<u>FY2024</u>	<u>\$ Change</u>	<u>% Change</u>
• Town Operations (salaries, goods, services, etc.)	\$32,546,482	\$2,747,229	9.22
• Fixed charges (benefits, insurances, solid waste)	10,131,910	-714,311	-6.59
• MDC ad valorem sewer services levy & reserve	3,907,670	9,120	0.23
• Bonded Debt Service	6,833,410	25,613	0.38
• Board of Education	51,772,311	2,930,508	6.00
• Capital Improvements	0	3,200,000	-100.00
• Budget Modifications (new programs/positions)	0	-900,000	-100.00
<b>Total</b>	<b>\$105,191,783</b>	<b>898,159</b>	<b>0.86</b>

Major capital projects adopted for fiscal year 2024 include town-wide road improvements, sidewalk repairs/replacements and several traffic calming programs, all of which reflect the Town Council's commitment to residents.

Fixed Charges have decreased by 6.59% (\$714,311), mainly due to carrying the cost of benefits for active employees (health insurance, OPEB, retirement contributions) in Town Operations. Tipping fees, or the cost of disposal of solid waste has stabilized as a result of a competitive bid, helping to provide a flat refuse collection budget.

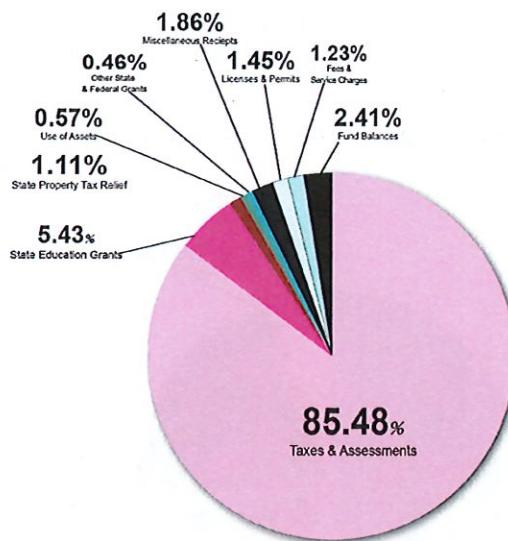
The MDC ad valorem cost increased 0.23% or \$9,120 for the adopted FY 2024 budget.

levels that were previously historically suppressed by the pandemic, and continued economic development as reflected in building permits. Estimated revenue includes municipal aid as adopted by the State in its biennial budget.

### **Unassigned General Fund Balance**

The FY 2024 budget incorporates a draw from the Town's Unassigned General Fund balance of \$195,000. As of June 30, 2023, the unaudited unassigned general fund balance is \$18.3 million, or approximately 17.3% of the adopted FY 2024 budget. This level exceeds the Town's policy of maintaining a reserve level between 15-20% of expenditures and therefore continues to provide the Town the flexibility to assign fund balance to mitigate the mill rate increase.

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



### **Capital Improvement Program**

The 5-year 2024-2028 Town Council's Adopted Capital Improvement Program totals \$81.8 million. This plan is a culmination of a comprehensive review of our capital needs that began in early fall 2022 by all Town departments. The first year of the Plan, the Town's 2024 Capital Budget, totals \$3,335,054, which finances 13 projects. The Program is funded through the following sources:

General Fund	Municipal Capital Grant	LoCIP	Other	Total
0	\$3,201,688	\$133,366	0	\$3,335,054

Among the major projects to be funded in FY 2024 include the following:

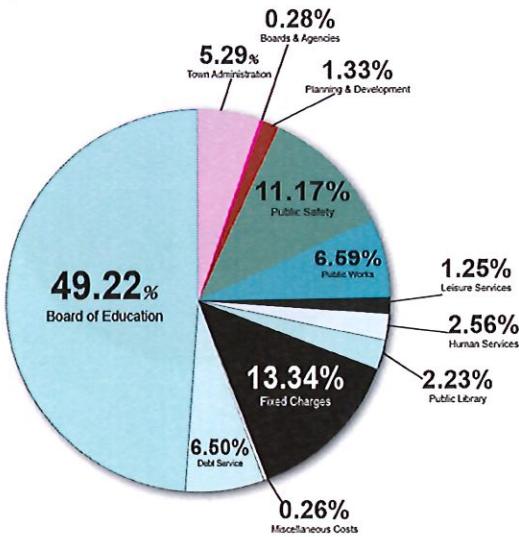
BOE Security Camera Updates	\$95,000
Roadway Improvements	\$1,771,688
Juniper Road Drainage	\$300,000
Traffic Calming Maple Avenue	\$350,000
Mountain Avenue Bridge Replacement	\$50,000
Guardrail Replacement	\$25,000

Bonded debt service has increased slightly by \$25,613, or 0.38%. As previously issued debt has been declining, the addition of \$225,000 in a debt service interest payment for the November 2021 referendum for the Library and Filley Park has been included in the 2024 budget in anticipation of selling bonds during the year.

General Town Operations, primarily contractual salaries, goods, services and other operating accounts, are up \$2,747,229 or 9.22%. This increase includes step increases for some town employees, and bargaining unit contracts increases. The rising costs of employee benefits are now also reflected in departmental operating budgets, as are utilities. The major increase in this category is an increase in departmental share of OPEB costs from 2023, as 2023 OPEB costs were pre-funded in FY 2022.

The budget includes an increase to the Board of Education. The Board of Education requested a budget of 53,139,447, or 8.8% increase over FY 2023. The adopted budget is \$51.8 million, representing a 6.00% increase or \$2,930,508 over the FY 2023 year budget of \$48,841,803. The Education portion of the total Bloomfield budget comprises 49.2% of the adopted FY 2024 budget.

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



## Revenues

The Town Council's adopted 2024 budget of \$105,191,783 is financed from an adopted property tax levy of \$88,241,288, non-tax revenue of \$ 16,950,496, which includes the remainder of the American Rescue Plan Act revenue loss funds of \$1,579,169. It also includes applied General Fund Unassigned Balance of \$195,000 and other assigned fund balances totaling \$2,343,069. The adopted mill rate of 36.78 (taxes per \$1,000 of assessed value) is an increase of 2.24 mills or 6.5% over the 2023 fiscal year. Motor vehicles are capped at 32.46 mills by state statute, and when adjusted by 2.5 mills of the fire district, are budgeted at 29.96 mills for the Town. An estimated tax collection rate of 98% has also been incorporated in the calculation of the levy. The current property tax levy comprises about 83.8% of the funding of the 2024 adopted budget.

The non-tax revenue side of the budget totals \$16,950,496, which is comprised of all revenue other than the current property tax levy and includes: state aid, delinquent taxes, interest and liens, service charges, building permits, licenses, and rental income and investment earnings. The non-tax category shows a large increase on interest in investments, reflecting the current interest rate

Traffic Calming Prospect Street	\$300,000
West Dudley Town Road Drainage & Pavement	\$150,000
Hazardous Tree Replacement	\$25,000
Traffic Calming Program General	\$30,000
Sidewalk Repair/Replacement	\$150,000
Street Light LED Retrofit	\$50,000
Rockwell Park Basketball Court Resurfacing	\$38,366

The Five Year plan is included in the Capital Improvement section of the budget.

### **Long and Short –Term Goals and Future Issues**

A more detailed breakdown of the adopted FY 2024 General Fund budget is provided in the following pages, as is a more thorough description of the revenues which fund the budget. The expenditure priorities of Town Departments, all of which further the Town's long and short term goals articulated by the Town Council as a reflection of Bloomfield's residents are as follows:

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

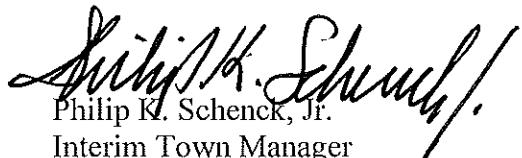
In the short term, the FY 2024 adopted budget addresses many of the priorities set forth above. Over the long term, there are several key issues the Town must be prepared to address, from both a financial and political perspective that could impact long term growth for the Town. These include:

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

I would like to thank the management team and all the employees of the Town of Bloomfield who contributed with creativity and sacrifice to make the 2024 budget a reality. To the Town Council,

thank you for having confidence in the management team's ability to do the best for the Town of Bloomfield.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Philip K. Schenck, Jr." The signature is fluid and cursive, with "Philip K." on the top line and "Schenck, Jr." on the bottom line.

Philip K. Schenck, Jr.  
Interim Town Manager

# EXPLANATION OF THE CALCULATION OF THE MILL RATE

The following explains how the 2023-2024 mill rate is calculated using figures presented on the adjacent pages.

The Town Council's Adopted Town budget appropriation, including the Board of Education, Capital Expenditures and Debt Service, for FY 2024 is \$105,191,183, an increase of -0.86% over the adopted 2022-2023 fiscal year budget. This budget requires a mill rate of 36.78, a tax rate increase of 2.24 mills or 6.5%. The budget includes expenditures to provide the following municipal services as authorized in the Town's Charter: public safety, library, debt service, parks and recreation, solid waste services, street construction and maintenance, health and human services, community development, education, public improvements, general administrative services and capital expenditures.

These appropriations will be financed by several sources of revenues:

Non Tax Revenues	\$12,833,258
General Fund Balance Appropriated	\$195,000
Debt Service Fund Balance Appropriated	\$621,041
Capital Fund Balance Appropriated	\$1,722,028
American Rescue Plan Act (revenue loss)	\$1,579,169
Tax Revenue (Amount to be Raised by current taxes)	\$88,241,288
<b>TOTAL</b>	<b>\$105,191,783</b>

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, licenses and building permit fees.

Non-tax revenues total \$12,833,258 which reflects a decrease of \$396,921 from the adopted FY 2022-2023 levels; this recognizes Governor recommended state aid, a reduction in miscellaneous income, and a higher interest rate that will likely remain for FY 2024. Revenue loss supplement from the American Rescue Plan Act is included in this budget. Building permit revenue has been increased based on trending volume. Premium from a bond sale is unlikely due to rising interest rates, so is not available as a source of income.

The 2024 budget also applies \$195,000 from the General Fund Unassigned Fund Balance to help finance the budget. The Town has a healthy unassigned fund balance and it is for exactly these times that lie ahead. The unaudited Unassigned General Fund Balance at June 30, 2023 is \$18.8 million or 17.87% of the adopted FY 2024 budget. This utilization will still leave the Town within the acceptable levels as set forth by the credit rating industry and is also consistent with the Town's policy of maintaining a reserve level between 15-20% of expenditures. Assigned fund balances from the Capital and Debt Services funds are applied to finance the budget.

The largest category, Tax Revenues, is calculated on a residual basis; that is, whatever appropriations are not financed through Non-tax Revenues and Appropriated Fund Balances are financed by the "Amount to be raised by Current Taxes." The 2023 Net Grand List (net of motor vehicles for which there is a state mandated mill rate cap) increased by 2.19%. The reserve for appeals, corrections and exemptions decreased from \$50 million to \$22,800,911 million in anticipation of resolution of most assessment challenges relating to 2019 revaluation, leaving only modest exemptions and appeal reductions. The Estimated Tax Collection Rate of 98.0% takes into account the estimated amount of taxes to be received during the 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, 2022 Net Grand List (exclusive of Motor Vehicle)	\$2,280,091,059
Less: Appeals, Corrections, Exemptions	\$22,800,911
October 1, 2023 Net Adjusted Grand List	\$2,257,290,148
Estimated Tax Collection Rate	98.0

The “Amount to be Raised by Current Taxes” of \$81,355,971 divided by the estimated collection rate of 98.0% for an Adjusted Levy of \$83,016,296. This is divided by the Net Adjusted Grand List (Net List less reserve of \$22,800,911) of \$2,257,290,148. The result of this calculation is a Mill Rate for the FY 2024 of 36.34 for real estate and personal property (tax levy per \$1,000 assessed value) or an increase of 2.24 or 6.5% from FY 2023 levels. The value of one mill equates to about \$2,257,290. Due to a state cap on motor vehicles, the mill rate for vehicles remains the same for 2024 at 32.46 mills, inclusive of fire districts.

Motor vehicle taxes are capped at 32.46 mills by the State of Connecticut. The Fire Districts account for 2.5 mills of the tax, leaving the Town motor vehicle mill rate capped at 29.96 mills. The calculation of the revenue to be generated by the motor vehicle tax is based on the October 1, 2022 Grand List for motor vehicles, multiplied by the mill rate of 29.96 mills and adjusted for a 98% tax collection rate. The revenue loss for the difference between the state cap and the Town mill rate is partially set off by a state grant, which is accounted for in the non-tax revenue.

## GENERAL FUND REVENUES

The Town Council's 2023-2024 adopted budget of \$105,191,783 is financed from a current property tax levy of \$81,355,971 plus motor vehicle tax of \$6,855,317, non-tax revenue of \$12,833,258, applied General Fund Balance of \$195,000, Assigned Fund Balance (Capital) of \$1,722,028, Assigned Fund Balance (Debt Service) of \$621,041 and American Rescue Plan Act of \$1,579,169. The mill rate of 36.78 mills (taxes per \$1,000 of assessed value) is an increase of 2.24 mills or 6.5% over fiscal year 2023. An estimated tax collection rate of 98% has also been incorporated in the calculation of the levy. The current property tax comprises about 83.86% of the 2024 budget.

The non-tax revenue side of the budget totals \$12,833,258 which is comprised of all revenue other than the current property tax levy, fund balances and American Rescue Plan Act and includes: state aid, delinquent taxes, interest and liens, service charges, building permits, licenses, and investment earnings. The non-tax category increased from 2023 levels by \$1,453,079 due primarily to higher interest earnings and building permit income. Interest rates are forecasted to remain higher for the foreseeable future, which is the driving impact on this increase. Building permits and real estate transaction fees have been forecasted to be healthy based on a multi-year analysis and strong performance in 2023. This is offset by a reduction in income from the American Rescue Plan Act taken in as revenue loss, and unmaterialized premium on a bond sale that will not materialize due to rising interest rates.

As to state aid, the adopted FY 2024 revenue incorporates Governor Lamont's requested biennial budget levels. In total, the Town is expected to receive just over \$7.36 million.

The FY 2024 budget incorporates a planned draw from the Town's Unassigned General Fund balance of \$195,000. At June 30, 2023, the Town's unaudited Unassigned General Fund Balance was \$18,793,242 million, or approximately 17.87% of the 2024 adopted budget. This level exceeds the Town's Fund Balance Policy of maintaining a reserve level between 15-20% of expenditures and therefore continues to provide the Town flexibility to assign General Fund Balance to mitigate the mill rate increase.

General Fund revenues for the 2024 Town Council adopted budget are provided below from the following major categories (excluding fund balances totaling of \$2,538,069):

CATEGORY	ACTUALS 2022	ADOPTED 2023	PROJECTED 2023*	TOWN COUNCIL ADOPTED 2024
Taxes & Assessments	82,582,942	83,220,376	83,009,788	89,916,288
State Education Grants	5,418,903	5,439,387	5,446,427	5,716,784
State Property Tax Relief	948,132	1,302,010	1,9364,07	1,163,072
Other State and Federal Grants	482,329	476,021	506,803	482,671
Use of Assets	237,487	768,180	958,917	603,000
Miscellaneous Receipts	1,045,389	5,791,250	5,620,528	1,954,169
Licenses & Permits	1,226,943	900,000	1,582,024	1,524,131
Fees & Service Charges	1,657,848	1,303,330	1,672,505	1,293,600
<b>Total Revenue</b>	<b>93,599,971</b>	<b>99,200,554</b>	<b>100,733,399</b>	<b>102,653,715</b>

\*unaudited

TOWN COUNCIL ADOPTED TOWN COUNCIL 2023-2024 BUDGET GENERAL FUND BUDGET SUMMARY						
2022-2023 <b>ADOPTED BUDGET</b>				2023-2024	\$ CHANGE	% CHANGE
				TOWN COUNCIL	2023-2024 BUDGET	2023-2024 BUDGET
	<b>BUDGET APPROPRIATIONS:</b>					
29,799,253	Town Government Operations			32,546,482	2,747,229	9.22%
48,841,803	Board of Education Operations			51,772,311	2,930,508	6.00%
6,807,797	Bonded Debt Service			6,833,410	25,613	0.38%
3,898,550	Metropolitan District Commission			3,907,670	9,120	0.23%
10,846,221	Fixed Charges:Pensions, Benefits, Solid Waste, Insurances			10,131,910	(714,311)	-6.59%
3,200,000	Capital Improvements			0	(3,200,000)	
900,000	Budget Modifications			0	(900,000)	
<b>104,293,624</b>	<b>TOTAL APPROPRIATIONS - TOWN AND BOARD</b>			<b>105,191,783</b>	<b>898,159</b>	<b>0.86%</b>
	<b>Less:</b>					
11,380,179	Estimated Non tax revenue			12,833,258	1,453,079	12.77%
2,750,000	General Fund Balance Applied			195,000	(2,555,000)	-92.91%
1,722,028	Assigned Fund Balance-Capital			1,722,028	0	0.00%
621,041	Assigned Fund Balance-Debt Service			621,041	0	0.00%
4,600,000	American Rescue Plan Act (Revenue Loss)			1,579,169	(3,020,831)	-65.67%
7,399,699	Motor Vehicle revenue capped at 29.96 mills (32.46 mills less 2.5 FD)			6,885,317	(514,382)	-6.95%
75,820,677	AMOUNT TO BE RAISED BY CURRENT TAXES			81,355,971	5,535,294	7.30%
75,325,891	Adjusted Levy for Collection Rate			83,016,296	7,690,405	10.21%
2,459,691,363	Total Grand List			2,514,598,188	54,906,825	2.23%
228,377,750	Grand List for MV			234,507,129	6,129,379	2.68%
2,231,313,613	Grand List less Motor Vehicle*			2,280,091,059	48,777,446	2.19%
50,000,000	Less estimated adjustments: Appeals, Corrections, Exemptions			22,800,911	(27,199,089)	-54.40%
	Net Adjusted Collectible Grand List: (Real Estate & Personal Property)			2,257,290,148		
	Net Adjusted Collectible Grand List: (Motor Vehicle)			234,507,129		
2,181,313,613	Net Adjusted Collectible Grand List			2,491,797,277	310,483,664	14.23%
<b>2,181,314</b>	<b>Value of One Mill</b>			<b>2,257,290</b>		
<b>34.53</b>	<b>MILL RATE</b>			<b>36.78</b>	<b>2.24</b>	<b>6.50%</b>

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

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
TAXES &ASSESSMENTS							
TOTAL TAXES &ASSESSMENTS	82,582,941.78	83,220,376.00	83,220,376.00	83,009,788.73	80,432,940.00	89,916,288.00	8.0%
TOTAL STATE EDUCATION GRANTS	5,418,903.00	5,439,387.00	5,439,387.00	5,446,427.00	5,458,571.00	5,716,784.00	5.1%
TOTAL STATE GRTS/PROPERTY TA	948,131.81	1,302,010.00	1,302,010.00	1,936,407.30	465,841.00	1,163,072.00	-10.7%
TOTAL OTHER STATE GRANTS	482,328.58	476,021.00	476,021.00	506,802.85	471,321.00	482,671.00	1.4%
TOTAL USE OF ASSETS	237,486.61	768,180.00	768,180.00	958,916.69	1,109,762.00	603,000.00	-21.5%
TOTAL MISCELLANEOUS RECEIPTS	1,045,388.91	5,791,250.00	5,791,250.00	5,620,528.27	920,000.00	1,954,168.86	-66.3%
TOTAL LICENSES & PERMITS	1,226,943.16	900,000.00	900,000.00	1,582,023.92	828,350.00	1,524,131.00	69.3%
TOTAL FEES & SERVICE CHARGES	1,657,847.54	1,303,330.00	1,303,330.00	1,672,504.65	1,168,350.00	1,293,600.00	-.7%
TOTAL REVENUE	93,599,971.39	99,200,554.00	99,200,554.00	100,733,399.41	90,855,135.00	102,653,714.86	3.5%
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	93,599,971.39	99,200,554.00	99,200,554.00	100,733,399.41	90,855,135.00	102,653,714.86	3.5%

\*\* END OF REPORT - Generated by Nancy Haynes \*\*

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
TAXES &ASSESSMENTS							
CURRENT LEVY	82,454,422.42	81,520,376.00	81,520,376.00	81,312,670.62	78,847,940.00	88,241,288.00	8.2%
INTEREST AND LIENS	465,238.97	500,000.00	500,000.00	523,256.02	360,000.00	500,000.00	.0%
PRIOR YEARS' COLLECTIO	-1,193,048.99	675,000.00	675,000.00	437,240.47	675,000.00	575,000.00	-14.8%
SUPPLEMENTAL MOTOR VEH	856,329.38	525,000.00	525,000.00	682,621.62	550,000.00	600,000.00	14.3%
MOTOR VEHICLE TAX CAP	.00	.00	.00	54,000.00	.00	.00	.0%
TOTAL TAXES &ASSESSMENTS	82,582,941.78	83,220,376.00	83,220,376.00	83,009,788.73	80,432,940.00	89,916,288.00	8.0%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
STATE EDUCATION GRANTS								
EDUCATION COST SHARING	5,389,861.00	5,410,345.00	5,410,345.00	5,392,004.00	5,410,345.00	5,662,361.00	4.7%	
NON PUBLIC SCHOOL HEAL	29,042.00	29,042.00	29,042.00	54,423.00	48,226.00	54,423.00	87.4%	
TOTAL STATE EDUCATION GRANTS	5,418,903.00	5,439,387.00	5,439,387.00	5,446,427.00	5,458,571.00	5,716,784.00	5.1%	

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
STATE GRTS/PROPERTY TAX RELIEF								
MASH PEQUOT FUND GRANT		94,314.00	94,314.00	94,314.00	94,314.00	94,314.00	94,314.00	.0%
TAX RELIEF-DISABLED		1,151.92	1,000.00	1,000.00	1,172.68	1,300.00	1,000.00	.0%
MUNICIPAL STABILIZATIO		291,027.00	291,027.00	291,027.00	291,027.00	291,027.00	.00	-100.0%
PILOT: TIERED		372,296.02	512,812.00	512,812.00	512,812.13	.00	496,724.00	-3.1%
MRSA: MUNI REV SHARING		132,300.59	.00	.00	441,155.80	.00	.00	.0%
TELEPHONE LINE TAX		51,207.16	51,207.00	51,207.00	61,107.47	70,000.00	55,000.00	7.4%
PILOT: VETERAN'S EXEMP		5,835.12	6,900.00	6,900.00	6,800.22	9,200.00	6,500.00	-5.8%
MOTOR VEHICLE TAX GRAN		.00	344,750.00	344,750.00	528,018.00	.00	509,534.00	47.8%
TOTAL STATE GRTS/PROPERTY TA		948,131.81	1,302,010.00	1,302,010.00	1,936,407.30	465,841.00	1,163,072.00	-10.7%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
OTHER STATE GRANTS								
DISTRESSED MUNICIPALIT	8,895.54	.00	.00	14,616.05	.00	10,000.00	.0%	
TOWN ROAD AID	341,601.32	341,601.00	341,601.00	341,360.22	336,371.00	341,601.00	.0%	
TOWN CLERK RECORDING G	8,631.00	8,200.00	8,200.00	7,269.00	10,000.00	8,000.00	-2.4%	
DIAL-A-RIDE	17,130.00	17,500.00	17,500.00	12,847.50	17,500.00	17,000.00	-2.9%	
POLICE GRANTS	106,070.72	108,720.00	108,720.00	130,710.08	107,450.00	106,070.00	-2.4%	
TOTAL OTHER STATE GRANTS	482,328.58	476,021.00	476,021.00	506,802.85	471,321.00	482,671.00	1.4%	

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
USE OF ASSETS							
INTEREST ON INVESTMENT	124,993.99	100,000.00	100,000.00	849,058.39	150,000.00	525,000.00	425.0%
TOWER RENT	108,492.62	75,000.00	75,000.00	106,858.30	68,000.00	75,000.00	.0%
10 LISA LANE RENT	4,000.00	3,000.00	3,000.00	2,000.00	3,000.00	3,000.00	.0%
DAVIS RENT	.00	.00	.00	1,000.00	.00	.00	.0%
PREMIUM FROM BOND SALE	.00	590,180.00	590,180.00	.00	888,762.00	.00	-100.0%
TOTAL USE OF ASSETS	237,486.61	768,180.00	768,180.00	958,916.69	1,109,762.00	603,000.00	-21.5%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
MISCELLANEOUS RECEIPTS								
MISCELLANEOUS INCOME	231,972.04	150,000.00	150,000.00	170,528.27	170,000.00	200,000.00	33.3%	
Cancelled PY Encumbran	63,416.87	.00	.00	.00	.00	.00	.00	.0%
OPERATING TRANSFERS IN	750,000.00	5,641,250.00	5,641,250.00	5,450,000.00	750,000.00	1,754,168.86	-68.9%	
TOTAL MISCELLANEOUS RECEIPTS	1,045,388.91	5,791,250.00	5,791,250.00	5,620,528.27	920,000.00	1,954,168.86	-66.3%	

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
LICENSES & PERMITS							
POLICE PERMITS	16,827.00	11,500.00	11,500.00	15,168.00	10,000.00	11,500.00	.0%
RIGHT OF WAY PERMITS	2,470.00	1,300.00	1,300.00	1,160.00	1,100.00	1,000.00	-23.1%
BLUEPRINTS	.00	100.00	100.00	.00	500.00	100.00	.0%
BUILDING/DEMOLITION PE	1,161,070.16	850,000.00	850,000.00	1,533,222.42	800,000.00	1,485,931.00	74.8%
DOG LICENSES	3,636.00	2,000.00	2,000.00	5,015.50	1,500.00	2,000.00	.0%
HUNTING/FISHING LICENS	95.00	200.00	200.00	88.00	350.00	100.00	-50.0%
INLAND/WETLAND PERMITS	30,420.00	25,000.00	25,000.00	14,810.00	6,500.00	15,000.00	-40.0%
ZONING COMMISSION	9,435.00	9,000.00	9,000.00	10,855.00	7,500.00	7,500.00	-16.7%
ZONING BOARD OF APPEAL	2,990.00	900.00	900.00	1,705.00	900.00	1,000.00	11.1%
TOTAL LICENSES & PERMITS	1,226,943.16	900,000.00	900,000.00	1,582,023.92	828,350.00	1,524,131.00	69.3%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
FEES & SERVICE CHARGES							
STATE/FBI BACKGROUND C	353.50	100.00	100.00	.00	500.00	100.00	.0%
POLICE X-DUTY	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	.0%
AMBULANCE SERVICE	478,352.60	350,000.00	350,000.00	624,576.29	410,000.00	350,000.00	.0%
LIBRARY RECEIPTS	1,276.50	2,000.00	2,000.00	.00	12,000.00	.00	-100.0%
TOWN CLERK FEES	159,018.02	120,000.00	120,000.00	102,624.27	115,000.00	120,000.00	.0%
REAL ESTATE TRANS. TAX	747,483.74	555,000.00	555,000.00	642,385.09	375,000.00	555,000.00	.0%
SUMMER PROGRAM	9,050.00	25,000.00	25,000.00	43,146.00	10,000.00	25,000.00	.0%
SCHOOL YEAR	10,760.00	8,500.00	8,500.00	14,080.00	7,000.00	10,000.00	17.6%
SWIMMING POOL	21,494.50	15,000.00	15,000.00	21,367.00	15,000.00	15,000.00	.0%
MINI BUS PASSES	9,166.00	9,000.00	9,000.00	11,760.00	9,000.00	9,000.00	.0%
ACCIDENT REPORTS	2,874.00	3,200.00	3,200.00	3,084.50	3,200.00	3,200.00	.0%
ZONING VIOLATION	10,277.18	5,000.00	5,000.00	.00	1,000.00	1,000.00	-80.0%
POSTCARDS/STICKERS	31.00	30.00	30.00	.00	150.00	.00	-100.0%
PARKING FINES	6,021.50	9,000.00	9,000.00	8,327.50	9,000.00	5,000.00	-44.4%
ANIMAL CONTROL	1,689.00	1,500.00	1,500.00	1,154.00	1,500.00	300.00	-80.0%
TOTAL FEES & SERVICE CHARGES	1,657,847.54	1,303,330.00	1,303,330.00	1,672,504.65	1,168,350.00	1,293,600.00	-.7%
TOTAL REVENUE	93,599,971.39	99,200,554.00	99,200,554.00	100,733,399.41	90,855,135.00	102,653,714.86	3.5%
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	93,599,971.39	99,200,554.00	99,200,554.00	100,733,399.41	90,855,135.00	102,653,714.86	3.5%

\*\* END OF REPORT - Generated by Nancy Haynes \*\*

# GENERAL FUND EXPENDITURES

The Town Council's adopted 2023-2024 General Fund Budget, including the Board of Education request, totals \$105,191,783 an increase of 0.86% and \$898,159 increase from the 2022-2023 adopted budget.

For the Town Council's budget, the Town has continued the reporting structure of the Engineering Division under the Public Works Department and Information, Technology and Innovation under the Town Manager's office that began with the 2023 budget.

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

CATEGORY	ACTUALS 2022	ADOPTED 2023	PROJECTED 2023*	TOWN COUNCIL ADOPTED 2024	\$ CHANGE	% CHANGE
Administration	4,414,398	5,056,641	4,916,733	5,561,688	505,047	9.99%
Boards & Agencies	209,643	204,161	202,451	292,717	88,556	43.38%
Planning & Development	1,027,368	1,279,968	1,142,615	1,396,112	116,144	9.07%
Public Safety	10,299,057	11,120,240	10,582,837	11,746,534	626,294	5.63%
Public Works	6,124,809	6,785,176	6,018,127	6,932,740	147,564	2.17%
Leisure Services	1,034,308	1,226,609	1,109,063	1,313,653	87,044	7.10%
Library Services	2,154,513	2,328,895	2,301,455	2,343,620	14,725	0.63%
Human Services	2,250,194	2,475,526	2,414,168	2,691,219	215,693	8.71%
Fixed Charges	13,844,381	14,742,807	14,373,073	14,039,580	-703,227	-4.77%
Miscellaneous Charges	110,093	224,000	157,090	268,200	44,200	19.73%
Debt Service	7,019,769	6,807,797	6,807,435	6,833,410	25,613	0.38%
Board of Education	46,759,875	48,841,803	48,841,803	51,772,311	2,930,508	6.00%
Operating Transfers Out	850,060	3,200,000	3,391,080	0	-3,200,000	-100.00%
<b>Total Expenditures</b>	<b>96,098,468</b>	<b>104,293,623</b>	<b>102,257,930</b>	<b>105,191,783</b>	<b>898,159</b>	<b>0.86%</b>

\*unaudited

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection						FOR PERIOD 99		
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
GENERAL GOVERNMENT ADMIN								
TOTAL GENERAL GOVERNMENT ADM		189,617.25	178,835.00	178,835.00	179,619.06	169,145.00		.00 -100.0%
TOTAL TOWN COUNCIL		42,000.60	41,337.00	41,337.00	10,404.07	36,962.00	15,740.00	-61.9%
TOTAL TOWN MANAGER		665,137.63	665,937.47	665,937.47	565,190.64	553,987.09	648,404.27	-2.6%
TOTAL Strategic Comm & Govnt		.00	239,934.00	269,039.00	257,767.09	.00	489,440.10	81.9%
TOTAL TOWN CLERK		484,499.06	534,281.82	534,281.82	525,355.41	509,704.02	566,166.26	6.0%
TOTAL FINANCE/ADMINISTRATION		178,507.06	199,118.91	115,609.91	105,910.38	175,510.12	245,576.82	112.4%
TOTAL FINANCE/ASSESSOR		398,813.30	512,610.42	469,125.42	437,852.40	441,612.72	541,024.63	15.3%
TOTAL FINANCE/TAX COLLECTOR		381,699.18	417,113.91	417,113.91	413,092.58	368,015.79	439,419.35	5.3%
TOTAL FINANCE/CENTRAL OFFICE		62,483.63	60,908.00	60,908.00	71,324.89	49,948.00	70,100.56	15.1%
TOTAL PERSONNEL		576,085.36	609,988.00	609,988.00	528,827.50	604,903.89	697,012.79	14.3%
TOTAL FINANCE/INFO. SYS.		793,195.97	918,052.57	1,097,286.57	1,085,821.60	918,052.57	1,133,832.74	3.3%
TOTAL FINANCE/ACCOUNTING		410,270.15	423,795.27	550,789.27	465,084.30	428,639.54	453,248.20	-17.7%
TOTAL TOWN ATTORNEY		231,089.06	254,729.00	254,729.00	266,119.93	280,220.00	261,722.24	2.7%
TOTAL OPERATING TRANSFERS OU		850,060.00	3,200,000.00	3,391,080.00	3,391,080.00	560,326.89	.00	-100.0%
TOTAL BOARD OF EDUCATION		46,734,879.51	48,841,803.00	48,841,803.00	45,910,114.42	45,164,111.00	51,772,311.00	6.0%
TOTAL BOE-PRIOR YEAR		.00	.00	.00	1,377,734.76	.00	.00	.0%
TOTAL TOWN PLAN & ZONING		11,037.75	4,704.00	11,634.00	9,025.49	4,704.00	7,550.00	-35.1%
TOTAL ZONING BOARD OF APPEAL		2,828.18	1,530.60	2,065.60	1,382.44	1,530.60	1,400.00	-32.2%
TOTAL BOARD OF TAX REVIEW		50.58	638.25	638.25	81.81	1,000.00	638.25	.0%
TOTAL REGISTRAR OF VOTERS		142,248.48	129,757.00	141,429.00	139,198.33	143,237.00	202,334.00	43.1%
TOTAL ELECTIONS		32,473.97	44,280.00	36,815.00	33,039.72	36,184.00	48,545.00	31.9%
TOTAL INLAND WETLANDS & WATE		6,173.71	5,329.50	5,329.50	3,310.68	5,329.50	2,100.00	-60.6%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
ECONOMIC DEVELOPMENT COMMISSION							
TOTAL ECONOMIC DEVELOPMENT C	3,418.24	2,891.25	2,891.25	703.85	2,891.25	200.00	-93.1%
TOTAL COMMISSION ON AGING	605.27	3,680.00	3,680.00	2,753.07	3,680.00	4,000.00	8.7%
TOTAL YOUTH ADULT COUNCIL	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
TOTAL ADVISORY COMM ON HANDI	.00	250.00	250.00	.00	250.00	250.00	.0%
TOTAL CONSERV, ENRGY, ENVRMN	1,461.19	1,500.00	1,500.00	1,212.10	1,500.00	3,750.00	150.0%
TOTAL BEAUTIFICATION COMMITT	5,899.50	6,000.00	6,000.00	5,926.47	5,900.00	8,600.00	43.3%
TOTAL FAIR RENT COMMISSION	446.41	500.00	4,421.00	1,590.47	500.00	1,000.00	-77.4%
TOTAL ETHICS COMMISSION	.00	100.00	100.00	.00	100.00	100.00	.0%
TOTAL BLOOMFIELD HUMANITIES	.00	.00	.00	.00	.00	4,250.00	.0%
TOTAL PUBLIC ARTS COMMISSION	.00	.00	.00	.00	.00	5,000.00	.0%
TOTAL ENGINEERING	564,604.28	578,187.47	578,187.47	473,638.41	557,460.72	.00	-100.0%
TOTAL BUILDING INSPECTION	443,537.12	544,944.90	544,944.90	468,330.90	464,925.50	733,815.96	34.7%
TOTAL LAND USE & CODE ENFORC	483,467.89	583,222.94	562,550.57	534,173.16	457,703.44	535,895.64	-4.7%
TOTAL ECONOMIC DEVELOPMENT	100,362.50	151,800.00	151,800.00	132,554.28	103,500.00	126,400.00	-16.7%
TOTAL POLICE ADMINISTRATION	870,845.67	968,865.67	963,295.67	910,719.79	961,757.07	1,002,261.64	4.0%
TOTAL POLICE PATROL DIVISION	4,954,264.50	5,040,898.89	5,040,898.89	5,112,866.32	4,788,619.17	5,344,313.72	6.0%
TOTAL POLICE SUPPORT SERVICE	1,706,590.73	2,257,407.90	2,257,407.90	1,748,244.30	2,145,235.12	2,334,023.65	3.4%
TOTAL POLICE PROFESSIONAL SE	1,803,835.82	1,885,101.00	1,885,101.00	1,853,767.45	1,906,507.55	2,037,714.61	8.1%
TOTAL POLICE EMERG MEDICAL S	827,674.86	847,358.36	847,358.36	830,635.88	735,855.44	883,820.56	4.3%
TOTAL POLICE VEHICLES	135,845.72	120,608.00	120,608.00	127,902.83	.00	144,400.00	19.7%
TOTAL PUBLIC WORKS ADMINISTR	386,282.81	442,288.32	442,288.32	504,408.96	339,337.17	532,843.63	20.5%
TOTAL PUBLIC WORKS FIELD OPE	2,488,177.23	2,647,435.14	2,677,435.14	2,313,674.56	2,554,331.77	2,890,335.71	8.0%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection						FOR PERIOD 99		
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
PUBLIC WORKS FLEET OPERATIONS								
TOTAL PUBLIC WORKS FLEET OPE	1,062,931.43	1,203,864.81	1,150,308.25	1,066,016.14	1,091,131.02	1,231,328.31	7.0%	
TOTAL POL VEHICLES EQUIPMENT	37,441.99	52,450.00	67,029.56	74,868.37	49,450.00	52,450.00	-21.8%	
TOTAL MINI-BUS EQUIPMENT/PAR	14,750.01	22,450.00	22,450.00	22,382.35	22,450.00	22,450.00	.0%	
TOTAL FACILITIES MAINTENANCE	1,107,504.07	1,288,335.82	1,186,382.82	1,085,582.73	1,184,678.43	1,267,248.09	6.8%	
TOTAL FAC MAINT TOWN HALL	73,168.47	80,666.00	112,094.00	112,960.52	67,253.00	79,583.00	-29.0%	
TOTAL FAC MAINT POLICE	55,622.09	62,060.00	44,316.00	41,145.40	60,154.00	61,100.00	37.9%	
TOTAL FAC MAINT PW HQTRS	136,464.16	145,617.00	145,617.00	141,359.96	112,587.00	143,772.00	-1.3%	
TOTAL FAC MAINT LASALETTE/OL	612.23	3,343.00	3,343.00	2,489.06	1,500.00	1,944.00	-41.8%	
TOTAL FAC MAINT DAVIS PROPER	251.38	277.00	277.00	264.02	277.00	300.00	8.3%	
TOTAL FAC MAINT COMMUNITY CE	76,949.84	98,324.00	98,315.00	95,424.90	68,556.00	99,738.00	1.4%	
TOTAL FAC MAINT AMBULANCE/EN	35,805.82	30,548.00	30,548.00	27,952.67	29,562.00	30,839.00	1.0%	
TOTAL FAC MAINT PROSSER LIBR	30,804.75	44,990.00	19,305.87	16,134.11	46,772.00	.00	-100.0%	
TOTAL FAC MAINT WINTONBURY L	15,308.78	16,316.00	12,956.00	4,037.19	14,872.00	.00	-100.0%	
TOTAL FAC MAINT TOWN GREEN	12,927.36	17,648.00	17,648.00	12,183.37	15,001.00	17,400.00	-1.4%	
TOTAL FAC MAINT FILLEY PARK	17,447.48	31,562.00	16,380.47	10,976.23	18,317.00	22,614.00	38.1%	
TOTAL FAC MAINT MARY HILL PA	5,282.03	10,402.00	12,073.00	10,663.77	9,207.00	7,825.00	-35.2%	
TOTAL FAC MAINT COTTAGE GROV	2,363.83	6,912.00	5,791.66	1,964.77	5,783.00	2,390.00	-58.7%	
TOTAL FAC MAINT RAIL TRAIL	108.55	1,500.00	.00	.00	2,000.00	1,500.00	.0%	
TOTAL ENGINEERING	.00	.00	.00	.00	.00	467,078.96	.0%	
TOTAL LEISURE SERVICES ADMIN	585,302.90	700,675.63	700,675.63	605,334.15	524,841.31	692,894.90	-1.1%	
TOTAL LEISURE SERVICES SUMME	123,989.76	127,020.82	127,020.82	125,165.89	125,875.92	133,690.00	5.3%	
TOTAL LEISURE SERVICES SCHOO	102,209.33	116,151.23	143,071.23	143,437.20	95,142.72	136,388.00	-4.7%	

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection						FOR PERIOD 99	
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
LEISURE SERVICES POOL							
TOTAL LEISURE SERVICES POOL	191,295.28	221,541.41	194,621.41	176,256.08	72,609.05	278,880.00	43.3%
TOTAL LEISURE SERVICES PARKS	31,510.64	61,220.00	61,220.00	58,869.60	35,800.00	71,800.00	17.3%
TOTAL PUBLIC LIBRARIES ADMIN	1,781,411.81	2,078,526.44	2,048,526.44	1,998,419.03	1,802,328.51	2,107,720.02	2.9%
TOTAL PUBLIC LIBRARIES WINTO	154,883.15	53,539.00	53,539.00	76,680.43	132,091.42	39,069.60	-27.0%
TOTAL PUBLIC LIBRARIES ADULT	108,656.22	85,920.00	115,920.00	115,920.00	83,690.00	85,920.00	-25.9%
TOTAL PUBLIC LIBRARIES TECH	70,255.13	71,210.00	71,210.00	70,866.72	71,210.00	71,210.00	.0%
TOTAL PUBLIC LIBRARIES CHILD	24,937.91	25,000.00	25,000.00	24,947.57	25,000.00	25,000.00	.0%
TOTAL PUBLIC LIBRARIES PRESC	14,368.63	14,700.00	14,700.00	14,621.27	14,700.00	14,700.00	.0%
TOTAL HEALTH	288,682.00	300,022.52	300,022.52	293,150.00	274,003.00	301,944.52	.6%
TOTAL SOCIAL SERVICES	900,639.58	1,003,830.52	1,033,830.52	969,099.01	869,323.24	1,095,365.66	6.0%
TOTAL SENIOR SERVICES ADMINI	518,470.92	564,179.78	564,179.78	559,591.31	516,673.17	622,942.41	10.4%
TOTAL SENIOR SERVICES VOLUNT	12,995.88	15,310.70	15,310.70	25,076.56	13,429.20	28,888.22	88.7%
TOTAL SENIOR SERVICES MINI-B	531,051.97	592,181.67	592,181.67	570,104.85	482,628.45	642,078.47	8.4%
TOTAL FIXED CHARGES INSURANC	1,185,521.02	1,259,523.97	1,192,289.33	1,185,214.98	1,185,010.76	1,406,949.63	18.0%
TOTAL FIXED CHARGES MDC	3,772,500.00	3,898,550.00	3,898,550.00	3,898,550.00	4,074,650.00	3,907,670.00	.2%
TOTAL FIXED CHARGES PROBATE	8,173.59	9,783.00	9,783.00	9,154.14	8,680.00	11,100.00	13.5%
TOTAL FIXED CHARGES EMPLOYEE	2,770,055.26	3,367,909.00	3,367,909.00	3,367,395.15	2,383,714.40	2,777,247.00	-17.5%
TOTAL FIXED CHARGES RETIREMT	3,677,104.08	3,497,925.00	3,497,925.00	3,499,436.60	3,463,962.00	3,246,896.85	-7.2%
TOTAL FIXED CHARGES UNEMP CO	25,595.71	22,000.00	22,000.00	.00	22,000.00	22,000.00	.0%
TOTAL FIXED CHARGES INSURANC	71,238.69	75,000.00	35,000.00	3,364.85	80,000.00	60,000.00	71.4%
TOTAL FIXED CHARGES RESV FOR	338,291.75	325,000.00	216,572.50	217,920.80	325,000.00	325,000.00	50.1%
TOTAL FIXED CHARGES - REFUSE	1,995,900.53	2,287,116.12	2,287,116.12	2,192,036.25	1,812,355.84	2,282,716.44	-.2%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
MISCELLANEOUS	TOWN MANAGER							
TOTAL MISCELLANEOUS	TOWN MA	25,087.27	50,000.00	19,322.51	19,421.83	40,000.00	50,000.00	158.8%
TOTAL MISCELLANEOUS	CHGS CON	35,659.00	125,000.00	95,000.00	96,740.00	129,348.88	125,000.00	31.6%
TOTAL MISCELLANEOUS	CHGS WEE	23,880.91	24,000.00	24,000.00	24,000.00	24,000.00	48,200.00	100.8%
TOTAL MISCELLANEOUS	CHGS SCH	25,465.91	25,000.00	25,000.00	21,660.80	25,000.00	25,000.00	.0%
TOTAL OEC CHILD DAYCARE / CD		.00	.00	.00	.00	.00	20,000.00	.0%
TOTAL DEBT SERVICE		4,966,270.00	4,901,632.00	4,901,632.00	4,901,270.00	5,576,632.00	4,906,270.00	.1%
TOTAL DEBT SERVICE	INTEREST	2,053,498.93	1,906,165.00	1,906,165.00	1,906,165.00	2,230,260.00	1,927,140.00	1.1%
TOTAL REVENUE		.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE		96,074,118.20	104,293,623.00	104,293,623.00	100,699,715.93	94,805,688.25	105,191,783.41	.9%
GRAND TOTAL		96,074,118.20	104,293,623.00	104,293,623.00	100,699,715.93	94,805,688.25	105,191,783.41	.9%

\*\* END OF REPORT - Generated by Nancy Haynes \*\*

# Overview of Responsibilities by Division

## Town 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)

Town Clerk

Finance

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

Human Resources

Town Attorney

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection						FOR PERIOD 99		
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
GENERAL GOVERNMENT ADMIN								
TOTAL GENERAL GOVERNMENT ADM		189,617.25	178,835.00	178,835.00	177,768.00	169,145.00	.00	-100.0%
TOTAL TOWN COUNCIL		42,000.60	41,337.00	41,337.00	10,404.07	36,962.00	15,740.00	-61.9%
TOTAL TOWN MANAGER		665,137.63	665,937.47	665,937.47	565,190.64	553,987.09	648,404.27	-2.6%
TOTAL Strategic Comm & Govnt		.00	239,934.00	269,039.00	257,485.10	.00	489,440.10	104.0%
TOTAL TOWN CLERK		484,499.06	534,281.82	534,281.82	527,427.57	509,704.02	566,166.26	6.0%
TOTAL FINANCE/ADMINISTRATION		178,507.06	199,118.91	115,609.91	105,885.38	175,510.12	245,576.82	23.3%
TOTAL FINANCE/ASSESSOR		398,813.30	512,610.42	469,125.42	437,852.40	441,612.72	541,024.63	5.5%
TOTAL FINANCE/TAX COLLECTOR		381,699.18	417,113.91	417,113.91	413,092.58	368,015.79	439,419.35	5.3%
TOTAL FINANCE/CENTRAL OFFICE		62,483.63	60,908.00	60,908.00	71,324.89	49,948.00	70,100.56	15.1%
TOTAL PERSONNEL		576,085.36	609,988.00	609,988.00	530,201.69	604,903.89	697,012.79	14.3%
TOTAL FINANCE/INFO. SYS.		793,195.97	918,052.57	1,097,286.57	1,089,421.60	918,052.57	1,133,832.74	23.5%
TOTAL FINANCE/ACCOUNTING		410,270.15	423,795.27	550,789.27	465,084.30	428,639.54	453,248.20	6.9%
TOTAL TOWN ATTORNEY		231,089.06	254,729.00	254,729.00	265,594.93	280,220.00	261,722.24	2.7%
TOTAL REVENUE		.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE		4,413,398.25	5,056,641.37	5,264,980.37	4,916,733.15	4,536,700.74	5,561,687.96	10.0%
GRAND TOTAL		4,413,398.25	5,056,641.37	5,264,980.37	4,916,733.15	4,536,700.74	5,561,687.96	10.0%

\*\* END OF REPORT - Generated by Nancy Haynes \*\*

# Overview of Responsibilities by Division

## Town Council

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

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection						FOR PERIOD 99	
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
TOWN COUNCIL							
ADVERTISING	.00	1,500.00	1,500.00	592.58	1,500.00	1,500.00	.0%
DUES & SUBSCRIPTIONS	100.00	1,040.00	1,040.00	.00	540.00	1,040.00	.0%
OTHER CONTRACTUAL SERV	36,913.06	32,297.00	32,297.00	1,997.41	28,422.00	3,500.00	-89.2%
OFFICE SUPPLIES	259.14	1,000.00	1,000.00	342.93	1,000.00	1,000.00	.0%
TECHNICAL SUPPLIES	690.44	1,000.00	1,000.00	1,598.93	1,000.00	2,200.00	120.0%
FOOD & MEALS	4,037.96	4,500.00	4,500.00	5,872.22	4,500.00	6,500.00	44.4%
TOTAL TOWN COUNCIL	42,000.60	41,337.00	41,337.00	10,404.07	36,962.00	15,740.00	-61.9%

# Overview of Responsibilities by Division Town Manager

## **Town Manager**

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

## **Strategic Communications and Government Affairs**

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

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

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

To ensure frequent opportunity for meaningful community engagement, effective communication means improving public access to timely, accurate, and helpful information about the Town and its services; providing a variety of easy, accessible, and meaningful ways to engage with the Town;

and promoting transparency in the Town's decision-making process and outcomes of key citywide issues affecting the daily lives of our Bloomfield community.

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

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

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

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

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

Oversee and supervise the administrative functions of all Town Boards and Commissions.

## **Information Technology & Innovation (ITI)**

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### **ITI Mission**

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

### **ITI Vision**

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

### **ITI Description**

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

### **ITI Responsibilities**

We provide a secure environment for data integrity, accessibility, system availability, and delivery of information resources to the employees of the Town of Bloomfield and the neighbors we serve.

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

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99
ACCOUNTS FOR: TOWN MANAGER	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
FULL TIME	397,065.20	363,368.00	363,368.00	350,687.57	338,330.00	391,286.24	7.7%
PAYROLL TAXES	32,409.87	27,798.00	27,798.00	24,939.46	26,591.75	29,933.00	7.7%
RETIREMENT	34,883.53	36,337.00	36,337.00	34,122.92	26,695.34	38,618.57	6.3%
MEDICAL INSURANCE	55,426.00	61,811.00	61,811.00	62,927.25	57,865.00	64,789.18	4.8%
OPEB RETIREE MEDICAL	6,852.00	2,395.32	2,395.32	2,395.32	5,316.00	7,174.00	199.5%
LIFE & DISABILITY INSU	2,758.20	3,362.15	3,362.15	2,695.48	3,324.00	2,993.28	-11.0%
ADVERTISING	766.04	1,000.00	1,000.00	552.81	500.00	1,000.00	.0%
TRAVEL	1,692.46	6,150.00	6,150.00	158.88	1,000.00	6,150.00	.0%
CONSULTANT	.00	1,300.00	1,300.00	.00	500.00	1,300.00	.0%
OTHER CONTRACTUAL SERV	61,353.15	16,600.00	16,600.00	12,261.95	9,698.00	16,600.00	.0%
EDUCATION/TRAINING	3,607.52	5,416.00	5,416.00	3,028.94	3,107.00	5,416.00	.0%
PROFESSIONAL SERVICES	.00	45,000.00	45,000.00	.00	.00	.00	-100.0%
ELECTRICITY	38,683.15	48,439.00	48,439.00	39,159.04	48,439.00	46,260.00	-4.5%
HEAT/ENERGY	14,415.22	17,202.00	17,202.00	17,202.00	17,202.00	19,776.00	15.0%
TELEPHONE	1,063.57	600.00	600.00	1,780.22	1,200.00	1,200.00	100.0%
WATER	10,900.55	9,659.00	9,659.00	7,325.60	9,659.00	11,408.00	18.1%
OFFICE SUPPLIES	987.90	1,750.00	1,750.00	639.71	1,750.00	1,750.00	.0%
TECHNICAL SUPPLIES	1,663.99	1,750.00	1,750.00	1,699.64	1,810.00	1,750.00	.0%
FOOD & MEALS	150.80	1,000.00	1,000.00	670.85	1,000.00	1,000.00	.0%
OFFICE EQUIPMENT	458.48	15,000.00	15,000.00	2,943.00	.00	.00	-100.0%
TOTAL TOWN MANAGER	665,137.63	665,937.47	665,937.47	565,190.64	553,987.09	648,404.27	-2.6%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
Strategic Comm & Govnt Affairs							
FULL TIME	.00	161,657.00	176,783.00	176,384.37	.00	215,329.53	33.2%
PART TIME	.00	.00	29,979.00	14,765.22	.00	29,190.61	.0%
PAYROLL TAXES	.00	12,366.00	12,366.00	14,450.13	.00	18,705.79	51.3%
RETIREMENT	.00	16,161.00	16,161.00	17,523.61	.00	21,532.95	33.2%
MEDICAL INSURANCE	.00	.00	.00	3,930.97	.00	28,186.18	.0%
OPEB RETIREE MEDICAL	.00	.00	.00	.00	.00	7,174.00	.0%
LIFE & DISABILITY INSU	.00	.00	.00	1,740.31	.00	2,132.04	.0%
ADVERTISING	.00	.00	.00	.00	.00	40,000.00	.0%
DUES & SUBSCRIPTIONS	.00	.00	.00	.00	.00	59,095.00	.0%
TRAVEL	.00	.00	.00	.00	.00	1,500.00	.0%
CONSULTANT	.00	33,750.00	7,500.00	3,993.03	.00	.00	-100.0%
OTHER CONTRACTUAL SERV	.00	.00	8,000.00	7,714.29	.00	35,960.00	.0%
EDUCATION/TRAINING	.00	.00	1,000.00	499.19	.00	5,000.00	.0%
PROFESSIONAL SERVICES	.00	16,000.00	42.50	42.50	.00	19,000.00	18.8%
TELEPHONE	.00	.00	.00	.00	.00	1,134.00	.0%
OFFICE SUPPLIES	.00	.00	2,500.00	3,158.41	.00	2,000.00	.0%
TECHNICAL SUPPLIES	.00	.00	6,207.50	5,979.99	.00	1,500.00	.0%
FOOD & MEALS	.00	.00	8,500.00	7,303.08	.00	.00	.0%
TECHNICAL EQUIPMENT	.00	.00	.00	.00	.00	2,000.00	.0%
TOTAL Strategic Comm & Govnt	.00	239,934.00	269,039.00	257,485.10	.00	489,440.10	104.0%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection						FOR PERIOD 99	
ACCOUNTS FOR: FINANCE/INFO. SYS.	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
FULL TIME	354,108.48	408,691.74	412,615.06	413,103.05	408,691.74	495,339.73	21.2%
OVERTIME	473.53	500.00	1,916.00	1,653.39	500.00	500.00	.0%
PART TIME	.00	1,600.00	.00	.00	1,600.00	.00	-100.0%
PAYROLL TAXES	25,361.56	31,132.00	31,132.00	30,737.22	31,132.00	37,893.50	21.7%
RETIREMENT	37,237.82	43,808.14	49,208.14	49,671.44	43,808.14	48,906.75	11.6%
MEDICAL INSURANCE	58,207.60	69,139.00	69,139.00	74,599.93	69,139.00	94,734.64	37.0%
OPEB RETIREE MEDICAL	9,136.00	3,592.98	3,592.98	3,592.98	3,592.98	21,522.00	499.0%
LIFE & DISABILITY INSU	3,301.03	4,083.71	5,586.71	5,587.67	4,083.71	4,911.12	20.3%
TRAVEL	.00	600.00	.00	.00	600.00	600.00	.0%
REPAIRS & MAINT. CONTR	170,820.73	186,750.00	202,406.91	203,050.50	186,750.00	264,900.00	41.8%
OTHER CONTRACTUAL SERV	28,219.70	40,450.00	200,670.68	187,703.24	40,450.00	25,980.00	-35.8%
EDUCATION/TRAINING	.00	7,145.00	593.77	593.77	7,145.00	7,945.00	11.2%
COVID-19 Coronavirus	2,464.04	.00	.00	.00	.00	.00	.0%
TELEPHONE	28,503.47	27,420.00	32,982.00	31,982.39	27,420.00	36,900.00	34.6%
OFFICE SUPPLIES	204.63	300.00	300.00	370.35	300.00	500.00	66.7%
TECHNICAL SUPPLIES	2,428.99	3,000.00	3,000.00	2,632.35	3,000.00	4,000.00	33.3%
TECHNICAL EQUIPMENT	72,728.39	89,840.00	84,143.32	84,143.32	89,840.00	89,200.00	-.7%
TOTAL FINANCE/INFO. SYS.	793,195.97	918,052.57	1,097,286.57	1,089,421.60	918,052.57	1,133,832.74	23.5%

# Overview of Responsibilities by Division

## Town Clerk

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

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

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection						FOR PERIOD 99		
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
TOWN CLERK								
FULL TIME		306,239.27	340,423.90	340,423.90	335,596.77	327,065.40	354,790.86	4.2%
OVERTIME		4,713.40	5,000.00	5,000.00	4,294.61	4,000.00	5,000.00	.0%
PAYROLL TAXES		23,001.52	25,585.50	25,585.50	25,961.64	25,326.50	27,524.00	7.6%
RETIREMENT		31,531.36	35,047.00	35,047.00	35,094.42	33,025.19	32,161.10	-8.2%
MEDICAL INSURANCE		60,411.31	67,940.00	67,940.00	68,303.85	61,805.00	69,471.58	2.3%
OPEB RETIREE MEDICAL		9,136.00	3,592.98	3,592.98	3,592.98	10,632.00	21,522.00	499.0%
LIFE & DISABILITY INSU		3,109.82	3,327.44	3,327.44	3,516.45	3,422.93	3,531.72	6.1%
ADVERTISING		338.78	400.00	400.00	197.38	400.00	400.00	.0%
OTHER CONTRACTUAL SERV		705.33	2,600.00	2,600.00	983.00	1,400.00	1,400.00	-46.2%
EDUCATION/TRAINING		1,860.63	2,000.00	2,000.00	1,976.69	2,000.00	2,000.00	.0%
PROFESSIONAL SERVICES		1,476.00	1,465.00	1,465.00	905.00	1,350.00	1,465.00	.0%
TELEPHONE		313.46	.00	.00	622.33	.00	.00	.0%
OFFICE SUPPLIES		1,456.14	1,500.00	1,500.00	1,498.26	1,500.00	1,500.00	.0%
TECHNICAL SUPPLIES		40,206.04	45,400.00	45,400.00	44,884.19	37,777.00	45,400.00	.0%
TOTAL TOWN CLERK		484,499.06	534,281.82	534,281.82	527,427.57	509,704.02	566,166.26	6.0%

# Overview of Responsibilities by Division

## Finance

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### **Finance - Administration**

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

### **Finance - Accounting**

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

### **Finance - Assessor**

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

### **Finance – Tax Collector**

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

### **Finance – Central Office**

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The Finance Department's Central Office Division is used for the purchase and supply of commonly used office products, repair and maintenance of various types of office equipment (typewriters, copiers, etc.) and the postage used by all departments of the Town.

## **Finance – Purchasing & Risk Management**

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

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
FINANCE/ADMINISTRATION							
FULL TIME	121,882.65	134,375.00	65,369.00	49,957.40	97,284.00	124,215.25	-7.6%
PAYROLL TAXES	9,162.29	9,801.56	5,000.56	3,768.80	9,363.60	10,217.93	4.2%
RETIREMENT	12,996.03	12,813.00	6,834.00	6,833.04	12,521.52	13,356.78	4.2%
MEDICAL INSURANCE	18,392.00	20,937.00	20,937.00	20,937.00	18,955.00	22,263.06	6.3%
OPEB RETIREE MEDICAL	2,284.00	.00	.00	.00	2,658.00	.00	.0%
LIFE & DISABILITY INSU	865.83	1,192.35	1,192.35	334.80	1,212.00	1,267.80	6.3%
EDUCATION/TRAINING	380.00	920.00	920.00	178.00	320.00	1,150.00	25.0%
PROFESSIONAL SERVICES	12,496.30	19,080.00	15,357.00	22,856.52	32,996.00	73,106.00	283.2%
TELEPHONE	.00	.00	.00	19.31	.00	.00	.0%
OFFICE SUPPLIES	47.96	.00	.00	954.35	.00	.00	.0%
FOOD & MEALS	.00	.00	.00	46.16	200.00	.00	.0%
TOTAL FINANCE/ADMINISTRATION	178,507.06	199,118.91	115,609.91	105,885.38	175,510.12	245,576.82	23.3%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection						FOR PERIOD 99	
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
FINANCE/ACCOUNTING							
FULL TIME	236,020.60	252,075.34	282,258.34	263,349.43	246,971.55	268,651.80	6.6%
OVERTIME	237.10	.00	.00	.00	.00	.00	.0%
PART TIME	44,160.51	35,714.00	66,382.00	60,701.03	34,058.89	36,605.91	2.5%
PAYROLL TAXES	19,934.39	21,639.00	26,671.00	23,603.08	21,499.60	23,352.22	7.9%
RETIREMENT	23,877.11	24,715.00	85,826.00	26,535.02	25,343.50	27,355.51	10.7%
MEDICAL INSURANCE	74,068.00	84,748.00	84,748.00	85,498.00	89,820.00	87,052.24	2.7%
OPEB RETIREE MEDICAL	9,136.00	2,395.32	2,395.32	2,395.32	7,974.00	7,174.00	199.5%
LIFE & DISABILITY INSU	2,836.44	2,508.61	2,508.61	3,002.42	2,972.00	3,056.52	21.8%
TOTAL FINANCE/ACCOUNTING	410,270.15	423,795.27	550,789.27	465,084.30	428,639.54	453,248.20	6.9%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
FINANCE/ASSESSOR							
FULL TIME	244,973.34	320,764.00	277,279.00	265,783.43	248,580.37	353,786.08	10.3%
OVERTIME	.00	3,500.00	3,500.00	58.99	4,000.00	3,500.00	.0%
PART TIME	21,914.12	.00	.00	.00	53,320.47	.00	.0%
PAYROLL TAXES	13,016.99	24,761.00	24,761.00	20,102.98	23,325.81	24,761.00	.0%
RETIREMENT	16,225.97	32,426.00	32,426.00	27,117.21	25,429.07	35,728.61	10.2%
MEDICAL INSURANCE	58,183.35	86,748.00	86,748.00	90,910.66	56,865.00	70,712.30	-18.5%
OPEB RETIREE MEDICAL	9,136.00	1,197.66	1,197.66	1,197.66	7,974.00	7,174.00	499.0%
LIFE & DISABILITY INSU	1,538.27	3,253.76	3,253.76	2,642.75	2,597.00	3,377.64	3.8%
TRAVEL	.00	1,800.00	3,800.00	1,671.61	1,800.00	3,500.00	94.4%
OTHER CONTRACTUAL SERV	17,600.00	15,000.00	15,000.00	8,131.83	7,706.00	15,000.00	.0%
EDUCATION/TRAINING	2,291.54	6,315.00	4,315.00	5,142.57	2,935.00	6,345.00	.5%
PROFESSIONAL SERVICES	1,750.00	2,275.00	2,275.00	500.00	3,580.00	2,275.00	.0%
TELEPHONE	130.37	.00	.00	524.70	.00	540.00	.0%
OFFICE SUPPLIES	860.95	3,500.00	3,500.00	3,216.09	3,500.00	3,500.00	.0%
TECHNICAL SUPPLIES	11,192.40	11,070.00	11,070.00	10,851.92	.00	10,825.00	-2.2%
TOTAL FINANCE/ASSESSOR	398,813.30	512,610.42	469,125.42	437,852.40	441,612.72	541,024.63	5.5%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection						FOR PERIOD 99	
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
FINANCE/TAX COLLECTOR							
FULL TIME	236,720.77	255,719.38	255,719.38	252,858.57	221,443.00	265,640.00	3.9%
OVERTIME	52.11	880.00	880.00	551.84	.00	920.00	4.5%
PAYROLL TAXES	17,712.33	18,867.00	18,867.00	19,161.68	16,853.62	20,330.00	7.8%
RETIREMENT	24,402.04	26,568.14	26,568.14	26,832.09	22,112.17	23,262.23	-12.4%
MEDICAL INSURANCE	59,392.18	61,811.00	61,811.00	65,517.81	56,865.00	48,449.24	-21.6%
OPEB RETIREE MEDICAL	6,852.00	3,592.98	3,592.98	3,592.98	7,974.00	21,522.00	499.0%
LIFE & DISABILITY INSU	2,486.01	2,475.41	2,475.41	2,634.42	2,318.00	2,630.88	6.3%
ADVERTISING	620.37	1,350.00	1,350.00	726.25	1,125.00	1,575.00	16.7%
OTHER CONTRACTUAL SERV	31,554.46	40,800.00	40,800.00	36,274.75	37,015.00	49,190.00	20.6%
EDUCATION/TRAINING	1,002.50	1,900.00	1,225.00	1,225.00	300.00	2,000.00	5.3%
COLLECTION FEES	250.00	250.00	250.00	250.00	250.00	250.00	.0%
OFFICE SUPPLIES	654.41	2,900.00	3,575.00	3,467.19	1,760.00	3,650.00	25.9%
TOTAL FINANCE/TAX COLLECTOR	381,699.18	417,113.91	417,113.91	413,092.58	368,015.79	439,419.35	5.3%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
FINANCE/CENTRAL OFFICE							
REPAIRS & MAINT. CONTR	.00	750.00	750.00	.00	.00	750.00	.0%
POSTAGE	42,143.11	41,785.00	41,785.00	48,956.50	33,855.00	48,750.00	16.7%
OFFICE SUPPLIES	13,903.36	11,961.00	11,961.00	15,753.86	9,681.00	13,700.00	14.5%
TECHNICAL EQUIPMENT	6,437.16	6,412.00	6,412.00	6,614.53	6,412.00	6,900.56	7.6%
TOTAL FINANCE/CENTRAL OFFICE	62,483.63	60,908.00	60,908.00	71,324.89	49,948.00	70,100.56	15.1%

# Overview of Responsibilities by Division

## Human Resources

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

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection						FOR PERIOD 99	
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
PERSONNEL							
FULL TIME	282,111.98	346,364.29	333,114.29	279,187.42	339,608.82	345,972.65	-.1%
OVERTIME	3,222.06	1,500.00	2,500.00	2,743.83	.00	1,500.00	.0%
PART TIME	17,868.06	.00	.00	.00	.00	.00	.0%
PAID BENEFITS	9,689.98	.00	.00	-4,476.80	.00	.00	.0%
PAYROLL TAXES	22,988.26	26,612.00	26,612.00	21,768.26	25,980.07	26,581.96	-.1%
RETIREMENT	30,626.41	34,787.00	34,787.00	29,479.02	34,743.00	34,747.26	-.1%
MEDICAL INSURANCE	45,669.93	54,530.00	54,530.00	53,323.66	64,805.00	56,131.64	2.9%
OPEB RETIREE MEDICAL	9,136.00	2,395.32	2,395.32	2,395.32	10,632.00	14,348.00	499.0%
LIFE & DISABILITY INSU	2,859.02	3,441.39	3,441.39	2,772.44	.00	3,778.68	9.8%
ADVERTISING	19,162.00	14,090.00	26,090.00	25,055.30	14,320.00	22,185.00	57.5%
DUES & SUBSCRIPTIONS	799.00	1,885.00	1,885.00	663.00	1,770.00	2,002.00	6.2%
OTHER CONTRACTUAL SERV	46,160.53	7,409.00	7,409.00	21,280.90	7,388.50	27,094.00	265.7%
EDUCATION/TRAINING	33,203.83	45,390.00	45,390.00	38,865.59	43,917.50	43,850.00	-3.4%
PROFESSIONAL SERVICES	48,859.07	65,026.00	64,626.00	51,368.97	56,681.00	107,783.60	65.8%
OFFICE SUPPLIES	1,304.65	1,258.00	1,658.00	1,584.80	1,258.00	1,258.00	.0%
FOOD & MEALS	1,367.54	1,200.00	1,950.00	1,963.04	1,200.00	5,200.00	333.3%
OFFICE EQUIPMENT	1,057.04	4,100.00	3,600.00	2,226.94	2,600.00	4,580.00	11.7%
TOTAL PERSONNEL	576,085.36	609,988.00	609,988.00	530,201.69	604,903.89	697,012.79	14.3%

# Overview of Responsibilities by Division

## Town 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.

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
TOWN ATTORNEY								
PART TIME		126,576.00	129,729.00	129,729.00	129,729.00	123,720.00	132,972.24	2.5%
CONSULTANT		104,513.06	125,000.00	125,000.00	135,865.93	156,500.00	128,750.00	3.0%
TOTAL TOWN ATTORNEY		231,089.06	254,729.00	254,729.00	265,594.93	280,220.00	261,722.24	2.7%
TOTAL REVENUE		00	00	00	00	00	00	0%
TOTAL EXPENSE		4,413,398.25	5,056,641.37	5,264,980.37	4,916,733.15	4,536,700.74	5,561,687.96	10.0%
GRAND TOTAL		4,413,398.25	5,056,641.37	5,264,980.37	4,916,733.15	4,536,700.74	5,561,687.96	10.0%

\*\* END OF REPORT - Generated by Nancy Haynes \*\*

# Overview of Responsibilities by Division Boards and Commissions

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## **Planning and Zoning Commission**

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The Town Planning and Zoning Commission (TPZ) comprises of ten elected members who guide residential and commercial development in Bloomfield through zoning and subdivision regulations.

## **Zoning Board of Appeals**

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

## **Board of Assessment Appeals**

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The Board of Assessment Appeals (BAA) hears taxpayer appeals of their tax assessments. The Board statutorily meets twice a year: in March and in September. In March, the BAA meets to hear appeals of real estate, business personal property, and supplemental motor vehicle assessments. In September, the BAA strictly discusses regular motor vehicle assessment appeals.

## **Registrars of Voters**

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The Office of the Registrar of Voters is an elected position governed by the Connecticut General Statutes, and compensated by the municipality in which the Registrars serve. The Registrars supervise, coordinate, and administer all elections: national, state, municipal, primaries, and 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.

## **Elections**

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The Elections line item funds various supplies, equipment and services for administering elections.

## **Inland Wetlands & Watercourses Commission**

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The Inland Wetlands & Watercourses Commission (IWWC) is responsible for the preservation and protection of the inland wetland and watercourse resources in the Town of Bloomfield as authorized by the State of Connecticut Inland Wetlands Act. The Commission is responsible for and enforces the Inland Wetlands and Watercourses regulations of the Town.

## **Economic Development Commission/Development Agency**

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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.

## **Commission on Aging**

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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.

## **Youth Adult Council**

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The Youth Adult Council works with the Youth Services Coordinator to establish programs and resources to benefit Bloomfield's youth.

## **Advisory Commission on Handicapped**

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The Advisory Commission on Handicapped serves as a liaison with Town departments and government agencies to further understand the concerns of persons with disabilities and compliance with ADA and other related requirements.

## **Conservation, Energy and Environment Committee**

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

- Surveys the community to determine needs for conservation, greenways, and open space, and make recommendations to the Town Council regarding such needs.
- Researches and makes recommendations to the Town Council concerning energy conservation, use of alternative renewable energy, and participation in regional, state and federal energy conservation and alternative renewable energy programs.

- Advise the Town Council as to programs that will promote efficient energy usage in Bloomfield.
- Investigate the nature, extent, causes and sources of factors detrimental to the physical environment of the Town.
- Investigate federal, state and local laws, regulations, and programs pertaining to pollution control and abatement, and other aspects of environmental improvement.

## **Beautification Committee**

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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.

## **Fair Rent Commission**

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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.

## **Ethics Commission**

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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.

## **Bloomfield Humanities**

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The Bloomfield Humanities Committee is committed to celebrating the rich diversity of Bloomfield. This initial budget will assist with community events, monthly celebrations, and other town-wide initiatives.

## **Public Arts Commission**

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The Public Arts Commission assists in public arts projects across town.

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
TOWN PLAN & ZONING								
TOTAL TOWN PLAN & ZONING		11,037.75	4,704.00	11,634.00	9,025.49	4,704.00	7,550.00	60.5%
TOTAL ZONING BOARD OF APPEAL		2,828.18	1,530.60	2,065.60	1,382.44	1,530.60	1,400.00	-8.5%
TOTAL BOARD OF TAX REVIEW		50.58	638.25	638.25	81.81	1,000.00	638.25	.0%
TOTAL REGISTRAR OF VOTERS		142,248.48	129,757.00	141,429.00	139,198.33	143,237.00	202,334.00	55.9%
TOTAL ELECTIONS		32,473.97	44,280.00	36,815.00	34,266.23	36,184.00	48,545.00	9.6%
TOTAL INLAND WETLANDS & WATE		6,173.71	5,329.50	5,329.50	3,310.68	5,329.50	2,100.00	-60.6%
TOTAL ECONOMIC DEVELOPMENT C		3,418.24	2,891.25	2,891.25	703.85	2,891.25	200.00	-93.1%
TOTAL COMMISSION ON AGING		605.27	3,680.00	3,680.00	2,753.07	3,680.00	4,000.00	8.7%
TOTAL YOUTH ADULT COUNCIL		3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
TOTAL ADVISORY COMM ON HANDI		.00	250.00	250.00	.00	250.00	250.00	.0%
TOTAL CONSERV, ENRGY, ENVRMN		1,461.19	1,500.00	1,500.00	1,212.10	1,500.00	3,750.00	150.0%
TOTAL BEAUTIFICATION COMMITT		5,899.50	6,000.00	6,000.00	5,926.47	5,900.00	8,600.00	43.3%
TOTAL FAIR RENT COMMISSION		446.41	500.00	4,421.00	1,590.47	500.00	1,000.00	100.0%
TOTAL ETHICS COMMISSION		.00	100.00	100.00	.00	100.00	100.00	.0%
TOTAL BLOOMFIELD HUMANITIES		.00	.00	.00	.00	.00	4,250.00	.0%
TOTAL PUBLIC ARTS COMMISSION		.00	.00	.00	.00	.00	5,000.00	.0%
TOTAL REVENUE		.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE		209,643.28	204,160.60	219,753.60	202,450.94	209,806.35	292,717.25	43.4%
GRAND TOTAL		209,643.28	204,160.60	219,753.60	202,450.94	209,806.35	292,717.25	43.4%

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## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection						FOR PERIOD 99		
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
TOWN PLAN & ZONING								
PART TIME		2,284.61	1,750.00	1,750.00	896.92	1,750.00	.00	-100.0%
PAYROLL TAXES		351.07	134.00	134.00	169.27	134.00	.00	-100.0%
ADVERTISING		6,021.54	2,200.00	2,200.00	6,219.05	2,200.00	6,000.00	172.7%
OTHER CONTRACTUAL SERV		2,304.64	.00	6,930.00	1,316.07	.00	.00	.0%
EDUCATION/TRAINING		75.89	120.00	120.00	25.00	120.00	900.00	650.0%
OFFICE SUPPLIES		.00	100.00	100.00	399.18	100.00	250.00	150.0%
TECHNICAL SUPPLIES		.00	400.00	400.00	.00	400.00	400.00	.0%
TOTAL TOWN PLAN & ZONING		11,037.75	4,704.00	11,634.00	9,025.49	4,704.00	7,550.00	60.5%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
ZONING BOARD OF APPEALS								
PART TIME		.00	400.00	400.00	.00	400.00	.00	-100.0%
PAYROLL TAXES		122.81	30.60	30.60	44.26	30.60	.00	-100.0%
ADVERTISING		1,099.71	1,000.00	1,000.00	759.78	1,000.00	1,300.00	30.0%
OTHER CONTRACTUAL SERV		1,605.66	.00	535.00	578.40	.00	.00	.0%
TECHNICAL SUPPLIES		.00	100.00	100.00	.00	100.00	100.00	.0%
TOTAL ZONING BOARD OF APPEAL		2,828.18	1,530.60	2,065.60	1,382.44	1,530.60	1,400.00	-8.5%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99
ACCOUNTS FOR: BOARD OF TAX REVIEW	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
PART TIME	.00	500.00	500.00	.00	747.00	500.00	.0%
PAYROLL TAXES	.00	38.25	38.25	.00	153.00	38.25	.0%
ADVERTISING	50.58	100.00	100.00	81.81	100.00	100.00	.0%
TOTAL BOARD OF TAX REVIEW	50.58	638.25	638.25	81.81	1,000.00	638.25	.0%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
REGISTRAR OF VOTERS							
PART TIME	63,598.18	52,482.00	63,382.98	63,382.08	51,482.00	64,982.00	23.8%
PAYROLL TAXES	6,086.11	4,015.00	7,104.03	7,104.03	4,015.00	5,343.00	33.1%
DUES & SUBSCRIPTIONS	160.00	160.00	160.00	160.00	140.00	160.00	.0%
TRAVEL	.00	100.00	.00	.00	200.00	200.00	100.0%
OTHER CONTRACTUAL SERV	3,857.00	6,000.00	7,119.62	7,119.62	6,000.00	7,000.00	16.7%
EDUCATION/TRAINING	420.00	2,000.00	180.00	180.00	2,000.00	3,800.00	90.0%
CONFERENCES & MEETINGS	1,302.40	2,000.00	2,756.38	2,030.25	2,000.00	5,000.00	150.0%
ELECTIONS	64,490.64	60,500.00	56,680.00	55,920.30	70,000.00	111,349.00	84.0%
OFFICE SUPPLIES	2,034.15	1,000.00	4,045.99	3,302.05	1,000.00	3,000.00	200.0%
TECHNICAL EQUIPMENT	300.00	1,500.00	.00	.00	6,400.00	1,500.00	.0%
TOTAL REGISTRAR OF VOTERS	142,248.48	129,757.00	141,429.00	139,198.33	143,237.00	202,334.00	55.9%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
ELECTIONS							
ADVERTISING	2,151.96	2,000.00	2,000.00	1,076.10	2,000.00	2,000.00	.0%
CONSULTANT	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
EQUIPMENT RENTAL	2,457.68	6,000.00	2,491.00	2,440.00	6,500.00	7,500.00	25.0%
TELEPHONE	1,427.72	3,000.00	3,000.00	2,611.15	3,300.00	2,500.00	-16.7%
BOE LABOR	6,241.50	6,600.00	6,600.00	5,755.00	5,750.00	9,600.00	45.5%
TECHNICAL SUPPLIES	20,195.11	25,680.00	21,724.00	22,383.98	17,634.00	25,945.00	1.0%
TOTAL ELECTIONS	32,473.97	44,280.00	36,815.00	34,266.23	36,184.00	48,545.00	9.6%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
INLAND WETLANDS & WATER COURSE							
PART TIME	.00	3,000.00	3,000.00	.00	3,000.00	.00	-100.0%
PAYROLL TAXES	311.66	229.50	229.50	185.66	229.50	.00	-100.0%
ADVERTISING	1,788.27	2,000.00	2,000.00	698.28	2,000.00	2,000.00	.0%
OTHER CONTRACTUAL SERV	4,073.78	.00	.00	2,426.74	.00	.00	.0%
TECHNICAL SUPPLIES	.00	100.00	100.00	.00	100.00	100.00	.0%
TOTAL INLAND WETLANDS & WATE	6,173.71	5,329.50	5,329.50	3,310.68	5,329.50	2,100.00	-60.6%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
ECONOMIC DEVELOPMENT COMMISSION								
TEMP WAGES	.00	2,500.00	2,500.00	.00	2,500.00	.00	-100.0%	
PAYROLL TAXES	242.92	191.25	191.25	50.02	191.25	.00	-100.0%	
PROFESSIONAL SERVICES	3,175.32	.00	.00	653.83	.00	.00	.0%	
TECHNICAL SUPPLIES	.00	200.00	200.00	.00	200.00	200.00	.0%	
TOTAL ECONOMIC DEVELOPMENT C	3,418.24	2,891.25	2,891.25	703.85	2,891.25	200.00	200.00	-93.1%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
COMMISSION ON AGING							
CONFERENCE & MEETINGS	259.09	2,390.00	2,390.00	1,080.45	2,390.00	2,500.00	4.6%
FOOD & MEALS	346.18	1,290.00	1,290.00	1,672.62	1,290.00	1,500.00	16.3%
TOTAL COMMISSION ON AGING	605.27	3,680.00	3,680.00	2,753.07	3,680.00	4,000.00	8.7%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection						FOR PERIOD 99		
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
YOUTH ADULT COUNCIL								
OTHER CONTRACTUAL SERV		3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
TOTAL YOUTH ADULT COUNCIL		3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
ADVISORY COMM ON HANDICAPPED								
OTHER CONTRACTUAL SERV	.00	250.00	250.00	250.00	.00	250.00	250.00	.0%
TOTAL ADVISORY COMM ON HANDI	.00	250.00	250.00	250.00	.00	250.00	250.00	.0%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection						FOR PERIOD 99	
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
CONSERV, ENRGY, ENVRMNT COMMIT							
OTHER CONTRACTUAL SERV	1,461.19	1,500.00	1,500.00	1,212.10	1,500.00	3,750.00	150.0%
TOTAL CONSERV, ENRGY, ENVRMN	1,461.19	1,500.00	1,500.00	1,212.10	1,500.00	3,750.00	150.0%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
BEAUTIFICATION COMMITTEE							
AGRICULTURAL SUPPLIES	5,899.50	6,000.00	6,000.00	5,926.47	5,900.00	8,600.00	43.3%
TOTAL BEAUTIFICATION COMMITTEE	5,899.50	6,000.00	6,000.00	5,926.47	5,900.00	8,600.00	43.3%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
FAIR RENT COMMISSION								
OTHER CONTRACTUAL SERV	446.41	500.00	4,421.00	1,590.47	500.00	1,000.00	100.0%	
TOTAL FAIR RENT COMMISSION	446.41	500.00	4,421.00	1,590.47	500.00	1,000.00	100.0%	

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection						FOR PERIOD 99		
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
ETHICS COMMISSION								
OTHER CONTRACTUAL SERV		.00	100.00	100.00	.00	100.00	100.00	.0%
TOTAL ETHICS COMMISSION		.00	100.00	100.00	.00	100.00	100.00	.0%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
BLOOMFIELD HUMANITIES							
ADVERTISING	.00	.00	.00	.00	.00	750.00	.0%
OTHER CONTRACTUAL SERV	.00	.00	.00	.00	.00	2,000.00	.0%
FOOD & MEALS	.00	.00	.00	.00	.00	1,500.00	.0%
TOTAL BLOOMFIELD HUMANITIES	.00	.00	.00	.00	.00	4,250.00	.0%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
OTHER CONTRACTUAL SERV		.00	.00	.00	.00	.00	5,000.00	.0%
TOTAL PUBLIC ARTS COMMISSION		.00	.00	.00	.00	.00	5,000.00	.0%
TOTAL REVENUE		.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE		209,643.28	204,160.60	219,753.60	202,450.94	209,806.35	292,717.25	43.4%
GRAND TOTAL		209,643.28	204,160.60	219,753.60	202,450.94	209,806.35	292,717.25	43.4%

\*\* END OF REPORT - Generated by Nancy Haynes \*\*

# Overview of Responsibilities by Division

## Planning and Development

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### **Building**

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The primary function of the Building Division is to assure public's safety in new buildings and alterations to existing buildings. This is accomplished by administering the State of Connecticut Building Code. To perform these functions, Division personnel accept applications, review plans for building and zoning requirements, issue permits, perform field inspections, maintain records and issue Certificates of Occupancy and Certificate of Approvals. This is the first year that the Town of Bloomfield has not contracted with the Town of Simsbury to share an additional Assistant Building Inspector. Instead, the Town has funded a new position of Deputy Building Official to accommodate the amount of building permit activity that has resulted from an unprecedented number of new projects that were permitted during the past five fiscal years using funding from the shared position to fund this new position. Additionally, the increased number of housing complaints that the Building Division has received has contributed to the workload.

### **Land Use & Code Enforcement**

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

### **Economic Development/Development Agency**

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The office of Building and Land Use oversees the Town's Economic Development Consultant, Goman+York, who have worked with the Town of Bloomfield since 2013. Together, the Department and Goman+York work to attract new businesses into Bloomfield, and retain existing businesses. Staff and Goman+York provide support to the Economic Development Commission/Development Agency, 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.

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection						FOR PERIOD 99	
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
ENGINEERING							
TOTAL ENGINEERING	564,604.28	578,187.47	578,187.47	473,638.41	557,460.72		.00 -100.0%
TOTAL BUILDING INSPECTION	443,537.12	544,944.90	544,944.90	468,330.90	464,925.50	733,815.96	34.7%
TOTAL LAND USE & CODE ENFORC	483,467.89	583,222.94	562,550.57	533,884.16	457,703.44	535,895.64	-8.1%
TOTAL ECONOMIC DEVELOPMENT	100,362.50	151,800.00	151,800.00	140,400.00	103,500.00	126,400.00	-16.7%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	1,591,971.79	1,858,155.31	1,837,482.94	1,616,253.47	1,583,589.66	1,396,111.60	-24.9%
GRAND TOTAL	1,591,971.79	1,858,155.31	1,837,482.94	1,616,253.47	1,583,589.66	1,396,111.60	-24.9%

\*\* END OF REPORT - Generated by Nancy Haynes \*\*

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection						FOR PERIOD 99	
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
ENGINEERING							
FULL TIME	395,358.26	401,095.23	401,095.23	313,379.58	384,713.86	.00	-100.0%
OVERTIME	189.49	100.00	100.00	2,700.19	100.00	.00	-100.0%
PAYROLL TAXES	29,765.78	30,566.65	30,566.65	23,852.02	28,657.19	.00	-100.0%
RETIREMENT	41,794.71	42,422.14	42,422.14	34,674.22	39,365.00	.00	-100.0%
MEDICAL INSURANCE	60,476.96	66,940.00	66,940.00	64,826.71	61,805.00	.00	-100.0%
OPEB RETIREE MEDICAL	9,136.00	4,790.64	4,790.64	4,790.64	10,632.00	.00	-100.0%
LIFE & DISABILITY INSU	2,115.28	3,972.81	3,972.81	1,889.80	3,987.67	.00	-100.0%
OTHER CONTRACTUAL SERV	.00	.00	.00	45.00	.00	.00	.0%
EDUCATION/TRAINING	570.00	2,000.00	1,400.00	788.76	900.00	.00	-100.0%
ENGINEERING SERVICES	19,563.53	22,300.00	22,300.00	22,248.17	24,300.00	.00	-100.0%
TELEPHONE	1,680.30	1,800.00	1,800.00	1,674.03	1,800.00	.00	-100.0%
OFFICE SUPPLIES	597.72	600.00	600.00	658.29	600.00	.00	-100.0%
TECHNICAL SUPPLIES	3,356.25	1,600.00	2,200.00	2,111.00	600.00	.00	-100.0%
TOTAL ENGINEERING	564,604.28	578,187.47	578,187.47	473,638.41	557,460.72	.00	-100.0%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection						FOR PERIOD 99	
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
BUILDING INSPECTION							
FULL TIME	252,145.56	353,834.64	338,683.64	282,214.51	252,459.75	454,404.72	28.4%
OVERTIME	3,046.06	5,000.00	5,000.00	1,458.34	2,200.00	5,000.00	.0%
PART TIME	33,455.61	37,381.11	37,381.11	35,189.06	31,485.65	38,033.81	1.7%
PAYROLL TAXES	20,696.12	30,308.00	30,308.00	23,157.28	21,827.32	38,113.62	25.8%
RETIREMENT	25,447.39	35,883.17	35,883.17	28,565.66	25,497.00	45,940.47	28.0%
MEDICAL INSURANCE	55,176.00	61,811.00	61,811.00	63,811.00	54,865.00	107,315.30	73.6%
OPEB RETIREE MEDICAL	6,852.00	3,592.98	3,592.98	3,592.98	7,974.00	14,348.00	299.3%
LIFE & DISABILITY INSU	1,918.06	2,761.00	2,761.00	2,805.25	2,661.78	4,346.64	57.4%
CONSULTANT	34,507.09	.00	.00	.00	53,000.00	.00	.0%
OTHER CONTRACTUAL SERV	.00	2,250.00	16,616.00	17,257.28	2,250.00	2,250.00	.0%
EDUCATION/TRAINING	1,605.78	3,710.00	3,002.00	2,330.00	1,825.00	4,305.00	16.0%
TELEPHONE	2,212.15	2,880.00	2,880.00	2,676.61	2,880.00	3,368.40	17.0%
OFFICE SUPPLIES	430.72	1,000.00	500.00	413.65	1,000.00	1,000.00	.0%
TECHNICAL SUPPLIES	2,159.73	4,533.00	6,526.00	4,859.28	5,000.00	15,390.00	239.5%
OFFICE EQUIPMENT	3,884.85	.00	.00	.00	.00	.00	.0%
TOTAL BUILDING INSPECTION	443,537.12	544,944.90	544,944.90	468,330.90	464,925.50	733,815.96	34.7%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection						FOR PERIOD 99	
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
LAND USE & CODE ENFORCEMENT							
FULL TIME	327,316.93	385,739.94	365,067.57	323,629.59	294,966.60	390,947.58	1.4%
OVERTIME	104.32	500.00	500.00	451.66	500.00	500.00	.0%
PART TIME	33,534.26	36,535.59	36,535.59	54,767.81	32,788.26	.00	-100.0%
PAYROLL TAXES	22,843.84	32,342.75	32,342.75	29,559.93	25,111.33	29,944.98	-7.4%
RETIREMENT	26,461.86	38,575.00	38,575.00	33,677.25	32,238.18	39,144.76	1.5%
MEDICAL INSURANCE	58,037.54	48,202.00	48,202.00	53,429.07	56,865.00	56,372.36	17.0%
OPEB RETIREE MEDICAL	6,852.00	1,197.66	1,197.66	1,197.66	7,974.00	7,174.00	499.0%
LIFE & DISABILITY INSU	1,833.28	2,780.00	2,780.00	2,694.46	3,060.07	3,928.92	41.3%
CONSULTANT	3,000.00	30,000.00	30,000.00	30,000.00	.00	.00	-100.0%
EDUCATION/TRAINING	2,512.90	5,250.00	3,750.00	2,631.00	2,000.00	5,250.00	.0%
TELEPHONE	727.48	1,200.00	1,200.00	718.81	1,800.00	1,733.04	44.4%
TECHNICAL SUPPLIES	243.48	300.00	800.00	96.12	300.00	300.00	.0%
OFFICE EQUIPMENT	.00	600.00	1,600.00	1,030.80	100.00	600.00	.0%
TOTAL LAND USE & CODE ENFORC	483,467.89	583,222.94	562,550.57	533,884.16	457,703.44	535,895.64	-8.1%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
ECONOMIC DEVELOPMENT								
CONSULTANT		100,362.50	150,800.00	150,800.00	140,400.00	102,500.00	123,900.00	-17.8%
TECHNICAL SUPPLIES		.00	1,000.00	1,000.00	.00	1,000.00	2,500.00	150.0%
TOTAL ECONOMIC DEVELOPMENT		100,362.50	151,800.00	151,800.00	140,400.00	103,500.00	126,400.00	-16.7%
TOTAL REVENUE		.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE		1,591,971.79	1,858,155.31	1,837,482.94	1,616,253.47	1,583,589.66	1,396,111.60	-24.9%
GRAND TOTAL		1,591,971.79	1,858,155.31	1,837,482.94	1,616,253.47	1,583,589.66	1,396,111.60	-24.9%

\*\* END OF REPORT - Generated by Nancy Haynes \*\*

# Overview of Responsibilities by Division

## Public Safety

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### **Administration**

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

### **Professional Standards**

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

### **Patrol**

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

## **Support Services**

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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.

## **Emergency Medical Services**

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

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

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
POLICE ADMINISTRATION							
TOTAL POLICE ADMINISTRATION	870,845.67	968,865.67	963,295.67	909,419.79	961,757.07	1,002,261.64	4.0%
TOTAL POLICE PATROL DIVISION	4,954,264.50	5,040,898.89	5,040,898.89	5,112,866.32	4,788,619.17	5,344,313.72	6.0%
TOTAL POLICE SUPPORT SERVICE	1,706,590.73	2,257,407.90	2,257,407.90	1,748,244.30	2,145,235.12	2,334,023.65	3.4%
TOTAL POLICE PROFESSIONAL SE	1,803,835.82	1,885,101.00	1,885,101.00	1,853,767.45	1,906,507.55	2,037,714.61	8.1%
TOTAL POLICE EMERG MEDICAL S	827,674.86	847,358.36	847,358.36	830,635.88	735,855.44	883,820.56	4.3%
TOTAL POLICE VEHICLES	135,845.72	120,608.00	120,608.00	127,902.83	.00	144,400.00	19.7%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	10,299,057.30	11,120,239.82	11,114,669.82	10,582,836.57	10,537,974.35	11,746,534.18	5.7%
GRAND TOTAL	10,299,057.30	11,120,239.82	11,114,669.82	10,582,836.57	10,537,974.35	11,746,534.18	5.7%

\*\* END OF REPORT - Generated by Nancy Haynes \*\*

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection						FOR PERIOD 99	
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
POLICE ADMINISTRATION							
FULL TIME	336,369.55	462,591.86	462,591.86	461,316.54	435,176.67	478,127.00	3.4%
OVERTIME	.00	.00	.00	995.81	.00	.00	.0%
PAYROLL TAXES	32,871.06	35,071.00	35,071.00	34,264.98	34,205.38	36,577.00	4.3%
RETIREMENT	25,458.77	45,845.00	45,845.00	47,982.26	44,726.00	47,812.70	4.3%
MEDICAL INSURANCE	60,944.78	71,112.00	71,112.00	70,911.35	64,805.00	72,471.58	1.9%
OPEB RETIREE MEDICAL	8,716.00	5,472.32	5,472.32	5,472.32	15,945.00	28,983.00	429.6%
LIFE & DISABILITY INSU	4,503.35	4,300.49	4,300.49	4,603.82	4,490.82	4,602.36	7.0%
DUES & SUBSCRIPTIONS	10,442.85	12,254.00	12,254.00	12,023.07	10,895.00	11,254.00	-8.2%
LAUNDRY & DRY CLEANING	11,226.66	20,488.00	14,488.00	12,194.42	20,488.00	14,000.00	-3.4%
REPAIRS & MAINT. CONTR	60,240.68	43,810.00	41,110.00	39,935.80	45,794.00	43,810.00	6.6%
OTHER CONTRACTUAL SERV	23,313.28	33,146.00	41,846.00	34,879.93	30,000.00	33,344.00	-20.3%
EDUCATION/TRAINING	585.00	6,000.00	6,000.00	3,490.33	1,000.00	6,000.00	.0%
ELECTRICITY	67,905.64	84,033.00	78,463.00	64,440.94	72,440.00	74,619.00	-4.9%
HEAT/ENERGY	18,109.62	18,900.00	18,900.00	17,763.14	20,334.00	22,848.00	20.9%
TELEPHONE	9,518.95	11,892.00	11,892.00	10,408.68	9,780.00	12,972.00	9.1%
WATER	7,996.80	8,950.00	8,950.00	7,717.06	7,697.00	9,841.00	10.0%
OFFICE SUPPLIES	10,932.48	12,300.00	12,300.00	11,438.96	12,300.00	12,300.00	.0%
UNIFORMS & CLOTHINGS	46,157.48	51,400.00	55,400.00	48,635.85	46,800.00	51,400.00	-7.2%
TECHNICAL SUPPLIES	22,985.85	13,000.00	9,000.00	4,868.00	15,000.00	13,000.00	44.4%
FOOD & MEALS	1,573.49	3,800.00	3,800.00	3,407.47	3,800.00	3,800.00	.0%
TECHNICAL EQUIPMENT	109,099.28	19,000.00	19,000.00	12,212.82	60,580.20	19,000.00	.0%
OFFICE EQUIPMENT	1,894.10	5,500.00	5,500.00	456.24	5,500.00	5,500.00	.0%
TOTAL POLICE ADMINISTRATION	870,845.67	968,865.67	963,295.67	909,419.79	961,757.07	1,002,261.64	4.0%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
FULL TIME	3,042,671.67	3,060,922.00	3,060,922.00	3,047,228.36	2,708,461.65	3,075,707.08	.5%
OVERTIME	490,702.22	512,500.00	512,500.00	540,163.70	553,568.00	525,312.50	2.5%
POLICE CONTRACTUAL OVE	110,888.53	97,375.00	97,375.00	126,863.26	105,899.00	99,809.00	2.5%
PAYROLL TAXES	276,723.14	280,816.00	280,816.00	277,082.39	278,240.73	283,113.00	.8%
RETIREMENT	417,912.18	367,080.00	367,080.00	406,207.02	381,421.36	370,082.86	.8%
MEDICAL INSURANCE	485,440.39	598,036.00	598,036.00	593,339.95	533,485.00	605,565.68	1.3%
OPEB RETIREE MEDICAL	69,728.00	68,394.56	68,394.56	68,394.56	170,080.00	318,813.00	366.1%
LIFE & DISABILITY INSU	31,443.98	30,753.33	30,753.33	34,594.93	28,553.43	35,598.60	15.8%
REPAIRS & MAINT. CONTR	5,349.55	6,810.00	6,810.00	4,549.09	6,810.00	7,750.00	13.8%
OFFICE SUPPLIES	131.06	500.00	500.00	236.83	500.00	500.00	.0%
TECHNICAL SUPPLIES	544.26	1,000.00	1,000.00	545.15	1,000.00	1,000.00	.0%
FOOD & MEALS	741.51	500.00	500.00	486.37	.00	500.00	.0%
TECHNICAL EQUIPMENT	21,098.79	15,212.00	15,212.00	12,683.75	20,600.00	19,562.00	28.6%
OFFICE EQUIPMENT	889.22	1,000.00	1,000.00	490.96	.00	1,000.00	.0%
TOTAL POLICE PATROL DIVISION	4,954,264.50	5,040,898.89	5,040,898.89	5,112,866.32	4,788,619.17	5,344,313.72	6.0%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection						FOR PERIOD 99	
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
POLICE SUPPORT SERVICES							
FULL TIME	1,010,524.33	1,370,519.00	1,370,519.00	1,002,581.39	1,280,719.49	1,380,269.24	.7%
OVERTIME	112,514.08	179,375.00	179,375.00	135,836.98	194,376.00	183,859.00	2.5%
PAID BENEFITS	5,761.01	6,000.00	6,000.00	3,965.77	7,440.00	6,000.00	.0%
PAYROLL TAXES	84,536.30	119,026.00	119,026.00	85,008.16	118,084.33	120,114.81	.9%
RETIREMENT	126,142.22	164,850.28	164,850.28	126,608.05	156,765.82	158,405.08	-3.9%
MEDICAL INSURANCE	242,422.84	257,545.00	257,545.00	251,986.85	244,355.00	244,646.08	-5.0%
OPEB RETIREE MEDICAL	30,506.00	27,103.61	27,103.61	27,103.61	79,725.00	106,271.00	292.1%
LIFE & DISABILITY INSU	10,115.20	13,084.01	13,084.01	9,016.57	13,270.48	9,613.44	-26.5%
ADVERTISING	86.65	500.00	500.00	79.99	500.00	500.00	.0%
TRAVEL	.00	500.00	500.00	.00	.00	500.00	.0%
REPAIRS & MAINT. CONTR	570.00	1,000.00	1,000.00	150.00	1,000.00	1,000.00	.0%
OTHER CONTRACTUAL SERV	70,309.59	101,825.00	101,825.00	89,642.16	35,469.00	106,765.00	4.9%
OFFICE SUPPLIES	1,333.58	1,800.00	1,800.00	1,721.76	1,800.00	1,800.00	.0%
TECHNICAL SUPPLIES	5,074.57	6,730.00	3,730.00	4,241.57	6,730.00	6,730.00	80.4%
FOOD & MEALS	229.37	500.00	500.00	498.74	.00	500.00	.0%
TECHNICAL EQUIPMENT	6,464.99	7,050.00	10,050.00	9,802.70	5,000.00	7,050.00	-29.9%
TOTAL POLICE SUPPORT SERVICE	1,706,590.73	2,257,407.90	2,257,407.90	1,748,244.30	2,145,235.12	2,334,023.65	3.4%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection						FOR PERIOD 99	
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
POLICE PROFESSIONAL SERVICES							
FULL TIME	788,740.83	892,144.00	892,144.00	855,238.48	850,931.46	918,572.36	3.0%
OVERTIME	343,015.24	256,250.00	256,250.00	279,035.01	266,898.00	262,656.25	2.5%
PART TIME	4,817.37	31,797.00	31,797.00	39,419.01	32,841.37	33,508.00	5.4%
POLICE CONTRACTUAL OVE	20,193.05	23,575.00	23,575.00	26,205.14	27,591.00	24,164.00	2.5%
PAYROLL TAXES	86,908.11	92,088.00	92,088.00	87,489.59	93,650.80	94,775.97	2.9%
RETIREMENT	120,560.31	120,378.00	120,378.00	120,295.33	152,251.07	120,539.27	.1%
MEDICAL INSURANCE	187,720.00	194,033.00	194,033.00	190,358.50	205,505.00	218,230.60	12.5%
OPEB RETIREE MEDICAL	21,790.00	21,373.00	21,373.00	21,373.00	58,465.00	106,271.00	397.2%
LIFE & DISABILITY INSU	6,895.10	8,915.00	8,915.00	8,266.04	9,141.80	8,651.16	-3.0%
REPAIRS & MAINT. CONTR	75,783.55	90,230.00	90,230.00	87,053.50	82,420.00	95,262.00	5.6%
OTHER CONTRACTUAL SERV	55,723.88	56,335.00	56,335.00	56,401.24	50,404.05	57,101.00	1.4%
EDUCATION/TRAINING	45,287.48	52,235.00	52,235.00	41,282.33	34,360.00	52,235.00	.0%
OFFICE SUPPLIES	528.66	1,800.00	1,800.00	20.69	1,800.00	1,800.00	.0%
TECHNICAL SUPPLIES	44,030.28	41,148.00	41,148.00	39,554.94	37,948.00	41,148.00	.0%
FOOD & MEALS	456.93	500.00	500.00	374.90	.00	500.00	.0%
TECHNICAL EQUIPMENT	1,385.03	2,300.00	2,300.00	1,399.75	2,300.00	2,300.00	.0%
TOTAL POLICE PROFESSIONAL SE	1,803,835.82	1,885,101.00	1,885,101.00	1,853,767.45	1,906,507.55	2,037,714.61	8.1%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
POLICE	EMERG	MEDICAL	SVCS					
FULL TIME		56,780.06	87,749.00	87,749.00	88,009.45	79,788.86	90,943.00	3.6%
PART TIME		.00	.00	.00	480.00	.00	.00	.0%
PAID BENEFITS		27,840.00	30,000.00	30,000.00	29,895.00	30,000.00	30,000.00	.0%
PAYROLL TAXES		6,309.82	6,400.60	6,400.60	6,786.94	6,244.24	6,957.14	8.7%
RETIREMENT		8,248.32	8,367.00	8,367.00	8,823.82	8,162.39	9,094.30	8.7%
LIFE & DISABILITY INSU		886.33	840.76	840.76	948.98	.00	948.12	12.8%
LAUNDRY & DRY CLEANING		23.95	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
OTHER CONTRACTUAL SERV		562,566.71	618,570.00	618,570.00	614,951.63	545,998.95	637,171.00	3.0%
EDUCATION/TRAINING		10,948.69	13,000.00	13,000.00	9,078.53	5,000.00	13,000.00	.0%
BLOODBORNE PATHOGEN		19,151.80	22,200.00	22,200.00	20,297.04	3,500.00	22,200.00	.0%
ELECTRICITY		8,359.22	11,016.00	11,016.00	8,711.71	10,092.00	9,806.00	-11.0%
HEAT/ENERGY		7,511.65	8,521.00	8,521.00	6,702.97	9,468.00	11,086.00	30.1%
WATER		702.87	844.00	844.00	488.46	651.00	775.00	-8.2%
OFFICE SUPPLIES		853.91	1,000.00	1,000.00	815.14	1,000.00	1,000.00	.0%
UNIFORMS & CLOTHINGS		2,535.49	5,000.00	5,000.00	4,998.06	5,000.00	5,000.00	.0%
TECHNICAL SUPPLIES		22,711.40	26,150.00	26,150.00	23,118.68	23,350.00	26,150.00	.0%
FOOD & MEALS		215.47	500.00	500.00	476.12	500.00	500.00	.0%
TECHNICAL EQUIPMENT		7,029.17	6,200.00	6,200.00	6,053.35	6,100.00	18,190.00	193.4%
TRANSFERS OUT		85,000.00	.00	.00	.00	.00	.00	.0%
TOTAL POLICE EMERG MEDICAL S		827,674.86	847,358.36	847,358.36	830,635.88	735,855.44	883,820.56	4.3%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
POLICE VEHICLES								
TECHNICAL EQUIPMENT	135,845.72	120,608.00	120,608.00	127,902.83	.00	144,400.00	19.7%	
TOTAL POLICE VEHICLES	135,845.72	120,608.00	120,608.00	127,902.83	.00	144,400.00	19.7%	
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	10,299,057.30	11,120,239.82	11,114,669.82	10,582,836.57	10,537,974.35	11,746,534.18		5.7%
GRAND TOTAL	10,299,057.30	11,120,239.82	11,114,669.82	10,582,836.57	10,537,974.35	11,746,534.18		5.7%

\*\* END OF REPORT - Generated by Nancy Haynes \*\*

# Overview of Responsibilities by Division

## Public Works and Facilities

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### Public Works Administration

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The public works department administration is staffed by the Director, Assistant Director/Capital Project Manager and an office administrator. Responsibilities include managing and coordinating all of the town's public works functions. This includes preparing and managing the department's operating and capital budgets; Administering and managing all capital projects from implementation through construction; managing all personnel and personnel matters; coordinating and assuring compliance with permits and regulations; establishing departmental policies and procedures; recommending ordinance modifications and enforcement; preparation of reports and communications; ensuring training and education and compliance with statutes and ordinances. Strategic planning is a vital role of the administration section. This planning ensures that the department and the town are anticipating, planning and budgeting for future growth of the town and the department. The service delivery has evolved over a number of years, consolidating services and removing duplication of effort. Most all equipment is multi-use, and the department is highly mechanized in most areas. Funding for this division generally falls under one of the five object accounts; other contractual services, Education and training, Telephone/Communications, Office Supplies and Technical Equipment.

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

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

### Engineering

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The Engineering Department was incorporated under Public Works as part of the FY 2023 Organizational realignment. The Engineering division consists of three full-time employees. The Town Engineer, Deputy Town Engineer and one Civil Engineer. 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.

### Field Operations

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This area consists of an Operations Manager and 18- person crew. This area of the Public Works Department is the primary manpower component for all Field Operations activities, which encompasses town road and grounds services and select Board of Education grounds services. The Operations Services area of the Public Works Department is

responsible for streets and highway maintenance, park and grounds maintenance, and the oversight of solid waste collection. This also includes asset management for town owned items such as sidewalks, signs, appurtenances and roads. Also responsible for management of street lights, pavement, pavement markings, trees and guard rails. Streets and highway maintenance includes removal of snow, sand, litter and other debris from within the Town's accepted rights-of-way. Conducts general street maintenance including the management and oversight of roadway paving and resurfacing, line striping, sweeping, guard rail and fencing repairs, trees and general storm water maintenance. Coordinates town-wide beautification program. Parks and grounds maintenance includes all town parks and public spaces. This involves turf management, ornamental pruning, landscaping, road-side mowing, and tree removals and trimming. This also includes any necessary graffiti removal within the public right-of-way. Maintenance and repair to town-owned utility poles is administered through this activity code. Solid waste management is conducted primarily through a long-term contract with All-American Waste Services. The agreement runs through June of 2026. This includes collection and transportation of municipal solid waste and recyclables from residential properties and municipal buildings (including schools). Hazardous materials, electronics and special collections are conducted annually (or as needed) and are administered through a multi-town approach involving the Metropolitan District Commission. The Operations portion of the Public Works budget divides into individual object accounts where activities are directly attributable. These cost centers include major cost centers such as Other Contractual Services, Bulky Waste Disposal, Uniforms and Clothing, Construction Material, Road Aide Materials, Traffic Control Supplies, and Technical Equipment. Most work and infrastructure improvements are conducted in-house. In-house management is utilized for those activities requiring external assistance.

## **Fleet Operations**

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The Fleet Division consists of a Fleet Manager, 1 Crew Leader and four Vehicle Technicians. The area functions within a repair garage located at the Public Works facility, 21 Southwood Drive.

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

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.

## **Facilities Administration**

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The Facilities Services area of the Public Works Department consists of the Facilities Manager, a Lead Building Maintainer, Building Maintainer, and 5 custodians and is responsible for the operation, maintenance, and cleaning of the Town Hall, Police Department, Public Works Facility, Volunteer Ambulance, Community Center, and two Libraries. These facilities total 185,000 square feet and require the identification of building issues and potential improvements, engineering and planning solutions, engaging vendors and contractors, executing work and monitoring results. These core operational functions as well as daily cleaning and routine maintenance are performed by in-house staff. Facilities staff provides support for events with set-ups and working support as needed.

In addition, Facilities is responsible for assessing, planning, budgeting, and managing capital improvements to buildings in the portfolio. Most trade work (electrical, HVAC, plumbing, life safety systems, elevators) and infrastructure improvements are contracted services. In-house management, maintenance, and custodial employees, along with non-building-specific utilities and costs are covered by an Administration cost center. The Administration cost center contains payroll and payroll tax costs for (8) Full Time Employees (FTE)'s: (1) Facilities Manager, (1) Lead

Building Maintainer, (1) Building Maintainer and (5) Custodians. Electricity costs for streetlights, traffic signals, illuminated signs, and electric and water accounts not associated with a specific building (ex. vacant lots), as well as maintenance and technical supplies used portfolio wide are reflected here.

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
TOTAL PUBLIC WORKS ADMINISTR	386,282.81	442,288.32	442,288.32	504,408.96	339,337.17	532,843.63	20.5%
TOTAL PUBLIC WORKS FIELD OPE	2,488,177.23	2,647,435.14	2,677,435.14	2,313,674.56	2,554,331.77	2,890,335.71	8.0%
TOTAL PUBLIC WORKS FLEET OPE	1,062,931.43	1,203,864.81	1,150,308.25	1,066,016.14	1,091,131.02	1,231,328.31	7.0%
TOTAL POL VEHICLES EQUIPMENT	37,441.99	52,450.00	67,029.56	74,868.37	49,450.00	52,450.00	-21.8%
TOTAL MINI-BUS EQUIPMENT/PAR	14,750.01	22,450.00	22,450.00	22,382.35	22,450.00	22,450.00	.0%
TOTAL FACILITIES MAINTENANCE	1,107,504.07	1,288,335.82	1,186,382.82	1,085,582.73	1,184,678.43	1,267,248.09	6.8%
TOTAL FAC MAINT TOWN HALL	73,168.47	80,666.00	112,094.00	112,960.52	67,253.00	79,583.00	-29.0%
TOTAL FAC MAINT POLICE	55,622.09	62,060.00	44,316.00	41,145.40	60,154.00	61,100.00	37.9%
TOTAL FAC MAINT PW HQTRS	136,464.16	145,617.00	145,617.00	141,359.96	112,587.00	143,772.00	-1.3%
TOTAL FAC MAINT LASALETTE/OL	612.23	3,343.00	3,343.00	2,489.06	1,500.00	1,944.00	-41.8%
TOTAL FAC MAINT DAVIS PROPER	251.38	277.00	277.00	264.02	277.00	300.00	8.3%
TOTAL FAC MAINT COMMUNITY CE	76,949.84	98,324.00	98,315.00	95,424.90	68,556.00	99,738.00	1.4%
TOTAL FAC MAINT AMBULANCE/EN	35,805.82	30,548.00	30,548.00	27,952.67	29,562.00	30,839.00	1.0%
TOTAL FAC MAINT PROSSER LIBR	30,804.75	44,990.00	19,305.87	16,134.11	46,772.00	.00	-100.0%
TOTAL FAC MAINT WINTONBURY L	15,308.78	16,316.00	12,956.00	4,037.19	14,872.00	.00	-100.0%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
FAC MAINT TOWN GREEN								
TOTAL FAC MAINT TOWN GREEN		12,927.36	17,648.00	17,648.00	12,183.37	15,001.00	17,400.00	-1.4%
TOTAL FAC MAINT FILLEY PARK		17,447.48	31,562.00	16,380.47	10,976.23	18,317.00	22,614.00	38.1%
TOTAL FAC MAINT MARY HILL PA		5,282.03	10,402.00	12,073.00	10,663.77	9,207.00	7,825.00	-35.2%
TOTAL FAC MAINT COTTAGE GROV		2,363.83	6,912.00	5,791.66	1,964.77	5,783.00	2,390.00	-58.7%
TOTAL FAC MAINT RAIL TRAIL		108.55	1,500.00	.00	.00	2,000.00	1,500.00	.0%
TOTAL ENGINEERING		.00	.00	.00	.00	.00	467,078.96	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	5,560,204.31	6,206,989.09	6,064,559.09	5,544,489.08	5,693,219.39	6,932,739.70		14.3%
GRAND TOTAL	5,560,204.31	6,206,989.09	6,064,559.09	5,544,489.08	5,693,219.39	6,932,739.70		14.3%

\*\* END OF REPORT - Generated by Nancy Haynes \*\*

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection						FOR PERIOD 99	
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
FULL TIME	190,103.38	282,295.00	282,295.00	347,926.30	202,696.61	328,577.35	16.4%
PART TIME	.00	.00	.00	125.00	.00	.00	.0%
PAYROLL TAXES	19,823.24	21,596.00	21,596.00	25,747.54	15,507.25	25,136.00	16.4%
RETIREMENT	7,071.77	28,230.00	28,230.00	35,432.35	20,611.00	32,857.74	16.4%
MEDICAL INSURANCE	36,784.00	41,874.00	41,874.00	41,990.25	24,895.00	64,789.18	54.7%
OPEB RETIREE MEDICAL	4,568.00	2,395.32	2,395.32	2,395.32	2,658.00	14,348.00	499.0%
LIFE & DISABILITY INSU	1,985.04	1,928.00	1,928.00	2,255.18	2,285.31	3,165.36	64.2%
OTHER CONTRACTUAL SERV	30,800.00	33,250.00	33,250.00	23,792.00	32,300.00	33,250.00	.0%
EDUCATION/TRAINING	18,760.83	16,920.00	16,920.00	14,498.85	24,800.00	16,920.00	.0%
TELEPHONE	7,567.55	8,800.00	8,800.00	5,284.10	8,584.00	8,800.00	.0%
OFFICE SUPPLIES	5,000.00	5,000.00	5,000.00	4,962.07	5,000.00	5,000.00	.0%
TRANSFERS OUT	63,819.00	.00	.00	.00	.00	.00	.0%
TOTAL PUBLIC WORKS ADMINISTR	386,282.81	442,288.32	442,288.32	504,408.96	339,337.17	532,843.63	20.5%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
PUBLIC WORKS FIELD OPERATIONS							
FULL TIME	1,267,343.42	1,354,682.01	1,354,682.01	1,112,931.64	1,255,284.46	1,412,580.89	4.3%
OVERTIME	99,342.13	151,287.00	151,287.00	75,477.74	149,851.00	155,587.00	2.8%
SEASONAL	.00	13,934.00	13,934.00	.00	.00	.00	-100.0%
PAYROLL TAXES	88,764.45	116,273.00	116,273.00	84,072.19	107,981.26	119,964.50	3.2%
RETIREMENT	173,709.90	155,677.79	155,677.79	131,108.55	145,984.45	157,967.98	1.5%
MEDICAL INSURANCE	340,281.30	344,449.44	344,449.44	340,859.85	344,130.00	366,154.42	6.3%
OPEB RETIREE MEDICAL	43,396.00	17,964.90	17,964.90	17,854.90	50,502.00	107,610.00	499.0%
LIFE & DISABILITY INSU	13,498.91	13,843.00	13,843.00	13,687.87	13,368.60	14,278.92	3.1%
EQUIPMENT RENTAL	2,437.50	15,500.00	15,500.00	11,800.00	8,000.00	20,000.00	29.0%
OTHER CONTRACTUAL SERV	27,203.00	37,300.00	37,300.00	11,819.88	50,800.00	42,300.00	13.4%
BULKY WASTE DISPOSAL	15,587.00	20,000.00	20,000.00	8,162.92	17,500.00	20,000.00	.0%
CLEANING SUPPLIES	2,159.71	2,300.00	2,300.00	1,902.11	2,300.00	2,300.00	.0%
UNIFORMS & CLOTHINGS	25,637.94	27,810.00	27,810.00	21,797.16	25,422.00	27,810.00	.0%
CONSTRUCTION MATERIALS	56,585.00	57,250.00	45,170.87	34,145.39	57,250.00	57,250.00	26.7%
TECHNICAL SUPPLIES	19,133.00	16,700.00	16,700.00	16,728.84	16,700.00	16,700.00	.0%
FOOD & MEALS	5,783.62	6,132.00	6,132.00	4,867.31	6,300.00	6,132.00	.0%
ROAD AID MATERIALS	217,764.36	241,482.00	253,561.13	253,560.44	248,608.00	308,850.00	21.8%
TRAFFIC CONTROL SUPPLI	8,481.63	17,000.00	17,000.00	15,974.06	19,000.00	17,000.00	.0%
ATHLETIC FIELD SUPPORT	8,318.72	8,350.00	8,350.00	8,187.40	8,350.00	8,350.00	.0%
BLDG. & GRNDS MATERIAL	3,992.00	4,000.00	4,000.00	1,680.65	4,000.00	4,000.00	.0%
FLOWERS/GARDENS MATERI	2,999.28	3,000.00	3,000.00	1,286.59	3,000.00	3,000.00	.0%
REC. PROGRAM SUPPORT	5,487.29	5,500.00	5,500.00	406.62	3,000.00	5,500.00	.0%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
PUBLIC WORKS FIELD OPERATIONS								
TECHNICAL EQUIPMENT	60,271.07	17,000.00	47,000.00	145,362.45	17,000.00	17,000.00	-63.8%	
TOTAL PUBLIC WORKS FIELD OPE	2,488,177.23	2,647,435.14	2,677,435.14	2,313,674.56	2,554,331.77	2,890,335.71	8.0%	

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection						FOR PERIOD 99	
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
PUBLIC WORKS FLEET OPERATIONS							
FULL TIME	424,159.14	497,902.00	444,345.44	400,304.60	475,674.74	465,121.04	4.7%
OVERTIME	16,730.55	5,700.00	5,700.00	10,270.34	5,488.00	5,700.00	.0%
PAYROLL TAXES	31,711.55	38,525.59	38,525.59	30,613.10	36,808.98	36,017.47	-6.5%
RETIREMENT	55,039.86	50,360.00	50,360.00	48,967.83	50,192.00	47,082.10	-6.5%
MEDICAL INSURANCE	111,227.00	128,622.00	128,622.00	132,212.65	115,730.00	114,238.42	-11.2%
OPEB RETIREE MEDICAL	13,704.00	3,592.98	3,592.98	3,592.98	15,948.00	28,696.00	698.7%
LIFE & DISABILITY INSU	4,495.93	4,887.24	4,887.24	4,278.48	5,074.30	4,928.28	.8%
EQUIPMENT RENTAL	.00	.00	.00	639.75	4,000.00	.00	.0%
OTHER CONTRACTUAL SERV	17,662.03	28,185.00	28,185.00	21,670.49	29,385.00	28,185.00	.0%
UNIFORMS & CLOTHINGS	5,884.37	7,850.00	7,850.00	4,366.38	6,690.00	7,850.00	.0%
EQUIPMENT PARTS	178,341.95	171,500.00	171,500.00	168,908.78	148,000.00	186,500.00	8.7%
GAS & DIESEL	191,592.00	252,730.00	252,730.00	227,955.32	184,130.00	293,000.00	15.9%
TECHNICAL SUPPLIES	1,814.81	3,300.00	3,300.00	2,311.07	3,300.00	3,300.00	.0%
FOOD & MEALS	1,660.33	1,710.00	1,710.00	804.00	1,710.00	1,710.00	.0%
TECHNICAL EQUIPMENT	8,907.91	9,000.00	9,000.00	9,120.37	9,000.00	9,000.00	.0%
TOTAL PUBLIC WORKS FLEET OPE	1,062,931.43	1,203,864.81	1,150,308.25	1,066,016.14	1,091,131.02	1,231,328.31	7.0%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection						FOR PERIOD 99	
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
POL VEHICLES EQUIPMENT/PARTS							
EQUIPMENT PARTS	37,441.99	52,450.00	67,029.56	74,868.37	49,450.00	52,450.00	-21.8%
TOTAL POL VEHICLES EQUIPMENT	37,441.99	52,450.00	67,029.56	74,868.37	49,450.00	52,450.00	-21.8%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection						FOR PERIOD 99		
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
MINI-BUS EQUIPMENT/PARTS								
EQUIPMENT PARTS		14,750.01	22,450.00	22,450.00	22,382.35	22,450.00	22,450.00	.0%
TOTAL MINI-BUS EQUIPMENT/PAR		14,750.01	22,450.00	22,450.00	22,382.35	22,450.00	22,450.00	.0%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
FACILITIES	MAINTENANCE	ADMIN						
FULL TIME		474,012.10	512,835.00	512,835.00	431,718.77	505,484.07	506,732.29	-1.2%
OVERTIME		21,843.39	29,311.00	29,311.00	23,864.79	23,590.00	29,311.00	.0%
PAYROLL TAXES		35,079.56	41,474.00	41,474.00	32,765.50	40,474.37	41,007.03	-1.1%
RETIREMENT		56,571.23	60,684.14	60,684.14	58,458.94	59,744.00	53,604.32	-11.7%
MEDICAL INSURANCE		135,405.38	152,688.00	152,688.00	151,885.19	140,625.00	166,523.82	9.1%
OPEB RETIREE MEDICAL		18,272.00	5,988.30	5,988.30	5,988.30	21,264.00	14,348.00	139.6%
LIFE & DISABILITY INSU		5,076.49	5,216.35	5,216.35	4,459.36	5,484.00	5,067.60	-2.9%
OTHER CONTRACTUAL SERV		45.69	.00	.00	18.21	1,250.00	.00	.0%
Lease Payments		47,491.06	49,947.00	49,947.00	48,475.76	44,406.99	51,803.00	3.7%
ELECTRICITY		263,218.76	394,950.00	291,497.00	291,497.00	307,395.00	363,609.00	24.7%
WATER		502.38	550.00	550.00	550.00	519.00	550.00	.0%
BUILDING MAINT.		38,562.09	18,615.00	20,115.00	20,198.95	18,365.00	18,615.00	-7.5%
UNIFORMS & CLOTHINGS		3,505.02	6,141.03	6,141.03	6,140.42	6,141.00	6,141.03	.0%
TECHNICAL SUPPLIES		7,321.15	9,000.00	9,000.00	8,948.65	9,000.00	9,000.00	.0%
FOOD & MEALS		597.77	936.00	936.00	612.89	936.00	936.00	.0%
TOTAL FACILITIES MAINTENANCE		1,107,504.07	1,288,335.82	1,186,382.82	1,085,582.73	1,184,678.43	1,267,248.09	6.8%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
FAC MAINT TOWN HALL								
BUILDING MAINT.		55,766.30	58,467.00	67,211.00	66,316.49	47,473.00	59,789.00	-11.0%
EXTERIOR MAINTENANCE		9,414.49	11,705.00	34,389.00	36,363.93	11,148.00	9,300.00	-73.0%
MAINTENANCE SUPPLIES		3,247.72	3,250.00	3,250.00	3,249.69	3,000.00	3,250.00	.0%
CLEANING SUPPLIES		1,295.70	3,000.00	3,000.00	2,999.28	2,888.00	3,000.00	.0%
TECHNICAL EQUIPMENT		3,444.26	4,244.00	4,244.00	4,031.13	2,744.00	4,244.00	.0%
TOTAL FAC MAINT TOWN HALL		73,168.47	80,666.00	112,094.00	112,960.52	67,253.00	79,583.00	-29.0%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
FAC MAINT POLICE							
BUILDING MAINT.	45,545.50	48,188.00	33,944.00	33,353.79	47,899.00	49,667.00	46.3%
EXTERIOR MAINTENANCE	4,044.21	7,839.00	4,339.00	3,574.15	6,222.00	5,400.00	24.5%
MAINTENANCE SUPPLIES	2,749.38	2,750.00	2,750.00	935.24	2,750.00	2,750.00	.0%
CLEANING SUPPLIES	3,283.00	3,283.00	3,283.00	3,282.22	3,283.00	3,283.00	.0%
TOTAL FAC MAINT POLICE	55,622.09	62,060.00	44,316.00	41,145.40	60,154.00	61,100.00	37.9%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
FAC MAINT	PW HQTRS							
ELECTRICITY		34,733.88	52,242.00	52,242.00	52,242.00	33,925.00	50,312.00	-3.7%
HEAT/ENERGY		29,528.50	39,086.00	39,086.00	36,170.78	27,039.00	37,426.00	-4.2%
WATER		5,201.00	6,653.00	6,653.00	6,575.81	4,781.00	7,003.00	5.3%
BUILDING MAINT.		62,866.99	42,331.00	42,331.00	41,217.76	41,787.00	43,876.00	3.6%
EXTERIOR MAINTENANCE		879.98	1,050.00	1,050.00	898.75	1,800.00	900.00	-14.3%
MAINTENANCE SUPPLIES		1,498.81	2,500.00	2,500.00	2,500.00	1,500.00	2,500.00	.0%
CLEANING SUPPLIES		1,755.00	1,755.00	1,755.00	1,754.86	1,755.00	1,755.00	.0%
TOTAL FAC MAINT PW HQTRS		136,464.16	145,617.00	145,617.00	141,359.96	112,587.00	143,772.00	-1.3%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection						FOR PERIOD 99	
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
FAC MAINT LASALETTE/OLIVER							
ELECTRICITY	612.23	3,343.00	3,343.00	2,489.06	1,500.00	1,944.00	-41.8%
TOTAL FAC MAINT LASALETTE/OL	612.23	3,343.00	3,343.00	2,489.06	1,500.00	1,944.00	-41.8%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
FAC MAINT	DAVIS PROPERTY							
WATER		251.38	277.00	277.00	264.02	277.00	300.00	8.3%
TOTAL	FAC MAINT DAVIS PROPER	251.38	277.00	277.00	264.02	277.00	300.00	8.3%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
FAC MAINT COMMUNITY CENTER								
BUILDING MAINT.	57,897.38	55,006.00	54,997.00	54,378.11	50,583.00	56,420.00	2.6%	
EXTERIOR MAINTENANCE	8,280.00	32,245.00	32,245.00	30,483.77	6,900.00	32,245.00	.0%	
MAINTENANCE SUPPLIES	5,249.72	5,250.00	5,250.00	4,740.92	5,250.00	5,250.00	.0%	
CLEANING SUPPLIES	5,522.74	5,823.00	5,823.00	5,822.10	5,823.00	5,823.00	.0%	
TOTAL FAC MAINT COMMUNITY CE	76,949.84	98,324.00	98,315.00	95,424.90	68,556.00	99,738.00	1.4%	

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
FAC MAINT AMBULANCE/ENGINEER							
BUILDING MAINT.	33,053.51	26,556.00	26,556.00	24,801.63	25,929.00	26,986.00	1.6%
EXTERIOR MAINTENANCE	500.00	1,739.00	1,739.00	898.75	1,380.00	1,600.00	-8.0%
MAINTENANCE SUPPLIES	999.31	1,000.00	1,000.00	999.54	1,000.00	1,000.00	.0%
CLEANING SUPPLIES	1,253.00	1,253.00	1,253.00	1,252.75	1,253.00	1,253.00	.0%
TOTAL FAC MAINT AMBULANCE/EN	35,805.82	30,548.00	30,548.00	27,952.67	29,562.00	30,839.00	1.0%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
FAC MAINT PROSSER LIBRARY								
BUILDING MAINT.	19,174.69	36,729.00	13,326.87	13,326.30	38,785.00		.00	-100.0%
EXTERIOR MAINTENANCE	1,492.33	2,520.00	238.00	238.00	2,400.00		.00	-100.0%
MAINTENANCE SUPPLIES	2,214.78	2,500.00	2,500.00	233.30	2,500.00		.00	-100.0%
CLEANING SUPPLIES	2,672.95	3,241.00	3,241.00	2,336.51	3,087.00		.00	-100.0%
TECHNICAL SUPPLIES	5,250.00	.00	.00	.00	.00		.00	.0%
TOTAL FAC MAINT PROSSER LIBR	30,804.75	44,990.00	19,305.87	16,134.11	46,772.00		.00	-100.0%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
FAC MAINT WINTONBURY LIBRARY								
BUILDING MAINT.	11,351.00	11,451.00	11,451.00	3,093.87	10,731.00		.00	-100.0%
EXTERIOR MAINTENANCE	2,495.17	3,402.00	842.00	421.00	2,700.00		.00	-100.0%
MAINTENANCE SUPPLIES	999.61	1,000.00	200.00	100.00	1,000.00		.00	-100.0%
CLEANING SUPPLIES	463.00	463.00	463.00	422.32	441.00		.00	-100.0%
TOTAL FAC MAINT WINTONBURY L	15,308.78	16,316.00	12,956.00	4,037.19	14,872.00		.00	-100.0%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
FAC MAINT TOWN GREEN								
ELECTRICITY		747.81	899.00	899.00	886.04	1,447.00	2,036.00	126.5%
WATER		8,969.17	11,283.00	11,283.00	7,318.31	9,216.00	10,964.00	-2.8%
EXTERIOR MAINTENANCE		3,210.38	5,466.00	5,466.00	3,979.02	4,338.00	4,400.00	-19.5%
TOTAL FAC MAINT TOWN GREEN		12,927.36	17,648.00	17,648.00	12,183.37	15,001.00	17,400.00	-1.4%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
FAC MAINT FILLEY PARK								
ELECTRICITY		621.99	3,540.00	991.47	591.41	1,583.00	853.00	-14.0%
WATER		5,409.07	11,148.00	3,148.00	1,660.31	4,156.00	7,961.00	152.9%
EXTERIOR MAINTENANCE		11,416.42	16,874.00	12,241.00	8,724.51	12,578.00	13,800.00	12.7%
TOTAL FAC MAINT FILLEY PARK		17,447.48	31,562.00	16,380.47	10,976.23	18,317.00	22,614.00	38.1%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
FAC MAINT MARY HILL PARK								
ELECTRICITY		550.18	561.00	561.00	541.61	646.00	554.00	-1.2%
WATER		2,619.77	3,921.00	2,321.00	1,483.18	3,863.00	3,816.00	64.4%
EXTERIOR MAINTENANCE		2,112.08	5,920.00	9,191.00	8,638.98	4,698.00	3,455.00	-62.4%
TOTAL FAC MAINT MARY HILL PA		5,282.03	10,402.00	12,073.00	10,663.77	9,207.00	7,825.00	-35.2%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection						FOR PERIOD 99		
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
FAC MAINT COTTAGE GROVE/BLUE H								
WATER		1,710.83	1,605.00	1,605.00	840.02	1,571.00	1,490.00	-7.2%
EXTERIOR MAINTENANCE		653.00	5,307.00	4,186.66	1,124.75	4,212.00	900.00	-78.5%
TOTAL FAC MAINT COTTAGE GROV		2,363.83	6,912.00	5,791.66	1,964.77	5,783.00	2,390.00	-58.7%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
FAC MAINT RAIL TRAIL							
OTHER CONTRACTUAL SERV	.00	1,000.00	.00	.00	1,000.00	1,000.00	.0%
MAINTENANCE SUPPLIES	108.55	500.00	.00	.00	1,000.00	500.00	.0%
TOTAL FAC MAINT RAIL TRAIL	108.55	1,500.00	.00	.00	2,000.00	1,500.00	.0%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
ENGINEERING							
FULL TIME	.00	.00	.00	.00	.00	311,889.00	.0%
OVERTIME	.00	.00	.00	.00	.00	100.00	.0%
PAYROLL TAXES	.00	.00	.00	.00	.00	23,867.00	.0%
RETIREMENT	.00	.00	.00	.00	.00	30,973.08	.0%
MEDICAL INSURANCE	.00	.00	.00	.00	.00	47,208.52	.0%
OPEB RETIREE MEDICAL	.00	.00	.00	.00	.00	21,522.00	.0%
LIFE & DISABILITY INSU	.00	.00	.00	.00	.00	3,219.36	.0%
EDUCATION/TRAINING	.00	.00	.00	.00	.00	2,000.00	.0%
ENGINEERING SERVICES	.00	.00	.00	.00	.00	22,300.00	.0%
TELEPHONE	.00	.00	.00	.00	.00	1,800.00	.0%
OFFICE SUPPLIES	.00	.00	.00	.00	.00	600.00	.0%
TECHNICAL SUPPLIES	.00	.00	.00	.00	.00	1,600.00	.0%
TOTAL ENGINEERING	.00	.00	.00	.00	.00	467,078.96	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	5,560,204.31	6,206,989.09	6,064,559.09	5,544,489.08	5,693,219.39	6,932,739.70	14.3%
GRAND TOTAL	5,560,204.31	6,206,989.09	6,064,559.09	5,544,489.08	5,693,219.39	6,932,739.70	14.3%

\*\* END OF REPORT - Generated by Nancy Haynes \*\*

# Overview of Responsibilities by Division

## Parks, Recreations & Leisure Services

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### **Administration**

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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.

### **School Year**

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

### **Summer Program**

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

### **Swimming Pool**

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This division covers the operation of the 325,000 gallons' outdoor pool and new for the Summer 2023 season is the recently constructed Splash Pad; the pool is opened on a daily basis to residents and non-residents. The swimming pool is typically open for public swimming for ten weeks; opening in June through August. Swimming programs are offered June through August including

a full range of American Red Cross learn to swim programs, recreational swimming, aquatic exercise classes, special needs classes and the swim team.

## **Parks**

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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.

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection						FOR PERIOD 99		
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
LEISURE SERVICES ADMIN								
TOTAL LEISURE SERVICES ADMIN		585,302.90	700,675.63	700,675.63	605,334.15	524,841.31	692,894.90	-1.1%
TOTAL LEISURE SERVICES SUMME		123,989.76	127,020.82	127,020.82	125,165.89	125,875.92	133,690.00	5.3%
TOTAL LEISURE SERVICES SCHOO		102,209.33	116,151.23	143,071.23	143,437.20	95,142.72	136,388.00	-4.7%
TOTAL LEISURE SERVICES POOL		191,295.28	221,541.41	194,621.41	176,256.08	72,609.05	278,880.00	43.3%
TOTAL LEISURE SERVICES PARKS		31,510.64	61,220.00	61,220.00	58,869.60	35,800.00	71,800.00	17.3%
TOTAL REVENUE	.00		.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	1,034,307.91	1,226,609.09	1,226,609.09	1,226,609.09	1,109,062.92	854,269.00	1,313,652.90	7.1%
GRAND TOTAL	1,034,307.91	1,226,609.09	1,226,609.09	1,226,609.09	1,109,062.92	854,269.00	1,313,652.90	7.1%

\*\* END OF REPORT - Generated by Nancy Haynes \*\*

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection						FOR PERIOD 99	
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
LEISURE SERVICES ADMIN							
FULL TIME	366,129.76	460,189.03	460,189.03	389,501.33	317,475.91	404,384.76	-12.1%
OVERTIME	333.52	.00	.00	.00	.00	.00	.0%
PART TIME	12,496.29	13,600.00	13,600.00	11,611.68	9,924.00	14,568.00	7.1%
PAYROLL TAXES	27,302.73	35,731.29	35,731.29	29,227.97	25,046.23	32,049.89	-10.3%
RETIREMENT	35,428.69	45,667.14	45,667.14	38,681.81	31,476.86	43,221.57	-5.4%
MEDICAL INSURANCE	60,780.67	71,355.00	71,355.00	71,493.73	60,865.00	94,975.36	33.1%
OPEB RETIREE MEDICAL	9,136.00	4,790.64	4,790.64	4,790.64	10,632.00	28,696.00	499.0%
LIFE & DISABILITY INSU	3,422.76	3,747.53	3,747.53	3,543.61	3,196.97	4,069.32	8.6%
ADVERTISING	3,782.41	5,100.00	5,100.00	5,097.50	5,100.00	5,100.00	.0%
TRAVEL	139.00	.00	.00	.00	.00	.00	.0%
OTHER CONTRACTUAL SERV	36,138.00	14,300.00	14,300.00	14,300.00	11,300.00	16,700.00	16.8%
EDUCATION/TRAINING	488.40	2,000.00	2,000.00	1,799.00	500.00	2,000.00	.0%
ELECTRICITY	16,665.23	25,515.00	25,515.00	18,933.17	24,567.00	24,020.00	-5.9%
HEAT/ENERGY	8,486.24	9,960.00	9,960.00	9,252.54	18,418.67	13,940.00	40.0%
TELEPHONE	1,338.68	2,100.00	2,100.00	1,297.62	2,100.00	2,100.00	.0%
WATER	1,391.00	2,620.00	2,620.00	2,256.59	1,238.67	2,570.00	-1.9%
OFFICE SUPPLIES	1,843.52	4,000.00	4,000.00	3,546.96	3,000.00	4,500.00	12.5%
TOTAL LEISURE SERVICES ADMIN	585,302.90	700,675.63	700,675.63	605,334.15	524,841.31	692,894.90	-1.1%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
LEISURE SERVICES SUMMER								
OVERTIME		2,689.68	.00	.00	447.46	.00	.00	.0%
SEASONAL		87,138.24	99,880.00	99,880.00	99,869.79	92,308.80	103,890.00	4.0%
PAYROLL TAXES		6,871.80	7,640.82	7,640.82	7,674.43	6,067.12	7,950.00	4.0%
OTHER CONTRACTUAL SERV		14,826.63	7,500.00	7,500.00	7,489.10	16,500.00	8,000.00	6.7%
UNIFORMS & CLOTHINGS		2,500.00	3,000.00	3,000.00	3,000.00	2,500.00	3,600.00	20.0%
TECHNICAL SUPPLIES		6,575.43	8,000.00	8,000.00	5,648.88	6,500.00	8,750.00	9.4%
FOOD & MEALS		887.98	1,000.00	1,000.00	1,036.23	.00	1,500.00	50.0%
TECHNICAL EQUIPMENT		2,500.00	.00	.00	.00	2,000.00	.00	.0%
TOTAL LEISURE SERVICES SUMME		123,989.76	127,020.82	127,020.82	125,165.89	125,875.92	133,690.00	5.3%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99		
ACCOUNTS FOR:			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
LEISURE SERVICES	SCHOOL	YEAR							
OVERTIME			101.93	.00	.00	.00	.00	.00	.0%
SEASONAL			81,560.11	90,256.60	115,256.60	115,195.04	73,212.00	107,248.00	-6.9%
PAYROLL TAXES			6,247.20	6,904.63	8,824.63	8,812.33	5,600.72	8,200.00	-7.1%
OTHER CONTRACTUAL SERV			.00	1,960.00	1,960.00	1,600.75	.00	1,960.00	.0%
OFFICE SUPPLIES			.00	.00	.00	192.79	.00	.00	.0%
UNIFORMS & CLOTHINGS			2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	3,000.00	46.3%
TECHNICAL SUPPLIES			9,481.83	10,200.00	10,200.00	10,416.67	9,500.00	11,200.00	9.8%
FOOD & MEALS			488.26	.00	.00	320.59	.00	.00	.0%
TECHNICAL EQUIPMENT			2,280.00	4,780.00	4,780.00	4,849.03	4,780.00	4,780.00	.0%
TOTAL LEISURE SERVICES SCHO			102,209.33	116,151.23	143,071.23	143,437.20	95,142.72	136,388.00	-4.7%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
LEISURE SERVICES POOL							
OVERTIME	24.38	.00	.00	68.76	.00	.00	.0%
SEASONAL	119,723.81	136,858.72	111,858.72	110,555.29	24,983.00	142,340.00	27.2%
PAYROLL TAXES	9,160.76	10,469.69	8,549.69	8,462.76	1,911.05	10,900.00	27.5%
REPAIRS & MAINT. CONTR	7,100.00	20,900.00	5,965.82	3,965.82	7,100.00	20,900.00	250.3%
OTHER CONTRACTUAL SERV	12,319.58	2,100.00	5,611.18	3,472.41	13,060.00	7,400.00	31.9%
ELECTRICITY	4,000.00	8,000.00	8,000.00	4,317.05	4,000.00	9,000.00	12.5%
OIL	1,202.99	500.00	500.00	.00	.00	1,000.00	100.0%
WATER	4,398.88	5,000.00	5,000.00	.00	5,000.00	38,500.00	670.0%
BUILDING MAINT.	5,100.49	11,750.00	11,750.00	11,676.04	.00	11,750.00	.0%
MAINTENANCE SUPPLIES	1,241.43	.00	.00	.00	.00	.00	.0%
CLEANING SUPPLIES	.00	1,000.00	1,000.00	922.10	.00	1,000.00	.0%
OFFICE SUPPLIES	40.72	.00	.00	39.96	.00	.00	.0%
UNIFORMS & CLOTHINGS	3,380.00	3,540.00	3,540.00	3,540.00	3,380.00	3,540.00	.0%
TECHNICAL SUPPLIES	12,689.73	10,248.00	18,248.00	17,964.62	5,000.00	20,500.00	12.3%
TECHNICAL EQUIPMENT	10,912.51	11,175.00	14,598.00	11,271.27	8,175.00	12,050.00	-17.5%
TOTAL LEISURE SERVICES POOL	191,295.28	221,541.41	194,621.41	176,256.08	72,609.05	278,880.00	43.3%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection						FOR PERIOD 99		
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
LEISURE SERVICES PARKS								
OTHER CONTRACTUAL SERV		12,398.28	35,000.00	35,000.00	32,759.52	12,000.00	35,000.00	.0%
ELECTRICITY		803.04	1,220.00	1,220.00	1,220.00	1,800.00	11,800.00	867.2%
TECHNICAL SUPPLIES		14,852.03	15,000.00	15,000.00	14,605.08	15,000.00	15,000.00	.0%
TECHNICAL EQUIPMENT		3,457.29	10,000.00	10,000.00	10,285.00	7,000.00	10,000.00	.0%
TOTAL LEISURE SERVICES PARKS		31,510.64	61,220.00	61,220.00	58,869.60	35,800.00	71,800.00	17.3%
TOTAL REVENUE		.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE		1,034,307.91	1,226,609.09	1,226,609.09	1,109,062.92	854,269.00	1,313,652.90	7.1%
GRAND TOTAL		1,034,307.91	1,226,609.09	1,226,609.09	1,109,062.92	854,269.00	1,313,652.90	7.1%

\*\* END OF REPORT - Generated by Nancy Haynes \*\*

# Overview of Responsibilities by Division

## Library Services

### Administration

In FY 2024, Bloomfield Public Library (BPL) will be moving our physical presence into swing spaces as our current physical locations are rebuilt into 21st century library spaces, with a renovation and expansion of McMahon Wintonbury Library and a teardown, rebuild and expansion of Prosser Library. We will have a presence in many different locations while our permanent locations are under construction, including Town Hall, Bloomfield Public Schools and potentially the Alvin & B Wood Human Services Center at 330 Park and Metlife at 1300 Hall Boulevard. Our permanent locations include:

- Prosser Library, located at 1 Tunxis Avenue, across the street from Town Hall, at the intersection of five avenues.
- McMahon Wintonbury Library, located at 1015 Blue Hills Avenue in the highly trafficked eastern side of town, including the densely populated Blue Hills neighborhood.
- BPL Online at [bplct.org](http://bplct.org) features 24/7 access to information and resources and includes our suite of online resources and social media content.

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

### Delivery of Library Services

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

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

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

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
PUBLIC LIBRARIES ADMINISTRATN								
TOTAL PUBLIC LIBRARIES ADMIN	1,781,411.81	2,078,526.44	2,048,526.44	1,998,419.03	1,802,328.51	2,107,720.02	1.4%	
TOTAL PUBLIC LIBRARIES WINTO	154,883.15	53,539.00	53,539.00	76,680.43	132,091.42	39,069.60	-27.0%	
TOTAL PUBLIC LIBRARIES ADULT	108,656.22	85,920.00	115,920.00	115,920.00	83,690.00	85,920.00	.0%	
TOTAL PUBLIC LIBRARIES TECH	70,255.13	71,210.00	71,210.00	70,866.72	71,210.00	71,210.00	.0%	
TOTAL PUBLIC LIBRARIES CHILD	24,937.91	25,000.00	25,000.00	24,947.57	25,000.00	25,000.00	.0%	
TOTAL PUBLIC LIBRARIES PRESC	14,368.63	14,700.00	14,700.00	14,621.27	14,700.00	14,700.00	.0%	
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%	
TOTAL EXPENSE	2,154,512.85	2,328,895.44	2,328,895.44	2,301,455.02	2,129,019.93	2,343,619.62	.6%	
GRAND TOTAL	2,154,512.85	2,328,895.44	2,328,895.44	2,301,455.02	2,129,019.93	2,343,619.62	.6%	

\*\* END OF REPORT - Generated by Nancy Haynes \*\*

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:	PUBLIC LIBRARIES ADMINISTRATN	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
FULL TIME		976,595.60	1,096,568.54	1,096,568.54	1,093,079.77	1,006,727.67	1,110,291.87	1.3%
PART TIME		310,862.55	439,760.44	409,760.44	376,940.52	284,841.93	411,688.69	-6.4%
PAYROLL TAXES		94,646.64	117,158.87	117,158.87	108,641.69	99,177.49	116,431.50	-.6%
RETIREMENT		100,824.21	113,184.14	113,184.14	114,903.85	102,186.00	111,083.24	-1.9%
MEDICAL INSURANCE		213,785.62	239,963.00	239,963.00	241,194.37	216,385.00	242,739.90	1.2%
OPEB RETIREE MEDICAL		29,692.00	14,371.92	14,371.92	14,371.92	34,554.00	93,262.00	548.9%
LIFE & DISABILITY INSU		10,094.18	10,932.53	10,932.53	11,177.86	10,773.42	11,393.40	4.2%
EDUCATION/TRAINING		4,924.00	4,000.00	4,000.00	3,959.97	1,000.00	4,000.00	.0%
ELECTRICITY		22,031.19	25,493.00	25,493.00	17,214.91	28,516.00	2,791.92	-89.0%
HEAT/ENERGY		10,482.49	9,661.00	9,661.00	9,679.19	11,585.00	944.58	-90.2%
TELEPHONE		499.47	.00	.00	874.92	.00	.00	.0%
WATER		4,380.00	4,723.00	4,723.00	3,613.60	3,872.00	382.92	-91.9%
OFFICE SUPPLIES		2,185.43	2,210.00	2,210.00	2,308.18	2,210.00	2,210.00	.0%
OFFICE EQUIPMENT		408.43	500.00	500.00	458.28	500.00	500.00	.0%
TOTAL PUBLIC LIBRARIES ADMIN		1,781,411.81	2,078,526.44	2,048,526.44	1,998,419.03	1,802,328.51	2,107,720.02	1.4%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
PUBLIC LIBRARIES WINTONBURY							
PART TIME	98,965.11	.00	.00	28,482.42	75,252.80	.00	.0%
PAYROLL TAXES	7,570.88	.00	.00	2,178.91	5,756.62	.00	.0%
OTHER CONTRACTUAL SERV	2,135.86	2,200.00	2,200.00	2,209.68	2,200.00	2,200.00	.0%
ELECTRICITY	8,804.08	12,426.00	12,426.00	8,783.68	11,885.00	3,604.60	-71.0%
HEAT/ENERGY	5,216.36	5,492.00	5,492.00	5,109.22	6,058.00	2,770.40	-49.6%
WATER	3,719.86	4,921.00	4,921.00	1,999.17	2,748.00	1,994.60	-59.5%
TECHNICAL SUPPLIES	24,977.27	25,000.00	25,000.00	24,585.04	24,691.00	25,000.00	.0%
TECHNICAL EQUIPMENT	3,493.73	3,500.00	3,500.00	3,332.31	3,500.00	3,500.00	.0%
TOTAL PUBLIC LIBRARIES WINTO	154,883.15	53,539.00	53,539.00	76,680.43	132,091.42	39,069.60	-27.0%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection						FOR PERIOD 99		
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
PUBLIC LIBRARIES	ADULT BORROW							
TECHNICAL SUPPLIES		108,656.22	85,920.00	115,920.00	115,920.00	83,690.00	85,920.00	.0%
TOTAL PUBLIC LIBRARIES	ADULT	108,656.22	85,920.00	115,920.00	115,920.00	83,690.00	85,920.00	.0%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
PUBLIC LIBRARIES	TECH SVCS							
REPAIRS & MAINT. CONTR		3,656.23	3,770.00	3,770.00	3,679.75	3,770.00	3,770.00	.0%
OTHER CONTRACTUAL SERV		45,622.35	45,850.00	45,850.00	45,850.00	45,850.00	45,850.00	.0%
POSTAGE		549.33	920.00	920.00	886.07	920.00	920.00	.0%
OFFICE SUPPLIES		13,153.13	13,270.00	13,270.00	13,050.90	13,270.00	13,270.00	.0%
TECHNICAL SUPPLIES		7,274.09	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	.0%
TOTAL PUBLIC LIBRARIES	TECH	70,255.13	71,210.00	71,210.00	70,866.72	71,210.00	71,210.00	.0%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection						FOR PERIOD 99		
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
PUBLIC LIBRARIES CHILDREN READ								
TECHNICAL SUPPLIES	24,937.91	25,000.00	25,000.00	24,947.57	25,000.00	25,000.00	.0%	
TOTAL PUBLIC LIBRARIES CHILD	24,937.91	25,000.00	25,000.00	24,947.57	25,000.00	25,000.00	.0%	

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
	PUBLIC LIBRARIES PRESCHOOL SVC	14,368.63	14,700.00	14,700.00	14,621.27	14,700.00	14,700.00	.0%
TECHNICAL SUPPLIES		14,368.63	14,700.00	14,700.00	14,621.27	14,700.00	14,700.00	.0%
TOTAL PUBLIC LIBRARIES PRESCHOOL SVC		14,368.63	14,700.00	14,700.00	14,621.27	14,700.00	14,700.00	.0%
TOTAL REVENUE		00	00	00	00	00	00	.0%
TOTAL EXPENSE		2,154,512.85	2,328,895.44	2,328,895.44	2,301,455.02	2,129,019.93	2,343,619.62	.6%
GRAND TOTAL		2,154,512.85	2,328,895.44	2,328,895.44	2,301,455.02	2,129,019.93	2,343,619.62	.6%

\*\* END OF REPORT - Generated by Nancy Haynes \*\*

# Overview of Responsibilities by Division

## Human Services

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Human Services encompasses:

- Health
- Social and Youth Services
- Senior Services

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection						FOR PERIOD 99		
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
HEALTH								
TOTAL HEALTH		288,682.00	300,022.52	300,022.52	293,150.00	274,003.00	301,944.52	.6%
TOTAL SOCIAL SERVICES		900,639.58	1,003,830.52	1,033,830.52	963,527.69	869,323.24	1,095,365.66	9.1%
TOTAL SENIOR SERVICES ADMINI		518,470.92	564,179.78	564,179.78	562,242.73	516,673.17	622,942.41	10.4%
TOTAL SENIOR SERVICES VOLUNT		12,995.88	15,310.70	15,310.70	25,142.47	13,429.20	28,888.22	88.7%
TOTAL SENIOR SERVICES MINI-B		531,051.97	592,181.67	592,181.67	570,104.85	482,628.45	642,078.47	8.4%
TOTAL REVENUE		.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE		2,251,840.35	2,475,525.19	2,505,525.19	2,414,167.74	2,156,057.06	2,691,219.28	8.7%
GRAND TOTAL		2,251,840.35	2,475,525.19	2,505,525.19	2,414,167.74	2,156,057.06	2,691,219.28	8.7%

\*\* END OF REPORT - Generated by Nancy Haynes \*\*

# Overview of Responsibilities by Division

## Health

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Health Services are provided by the regional West Hartford-Bloomfield Health District, which bills the town of Bloomfield on a per capita basis.

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection						FOR PERIOD 99		
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
HEALTH								
OTHER CONTRACTUAL SERV		288,682.00	300,022.52	300,022.52	293,150.00	274,003.00	301,944.52	.6%
TOTAL HEALTH		288,682.00	300,022.52	300,022.52	293,150.00	274,003.00	301,944.52	.6%

# Overview of Responsibilities by Division

## Social and Youth Services

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

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

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

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

Youth Leaders in Training, provide guidance for programs to benefit Bloomfield's youth and families.

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection						FOR PERIOD 99	
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
SOCIAL SERVICES							
FULL TIME	524,233.25	596,700.86	596,700.86	568,309.05	491,685.77	618,350.57	3.6%
OVERTIME	152.61	.00	.00	.00	.00	.00	.0%
PART TIME	34,260.35	36,884.80	36,884.80	20,540.87	59,436.91	36,687.51	-.5%
PAYROLL TAXES	40,566.09	47,811.54	47,811.54	43,498.84	42,160.72	50,110.42	4.8%
RETIREMENT	60,564.92	67,335.16	67,335.16	65,807.80	50,656.00	57,224.28	-15.0%
MEDICAL INSURANCE	97,996.38	111,814.00	111,814.00	113,419.10	98,715.00	135,260.76	21.0%
OPEB RETIREE MEDICAL	13,704.00	7,185.96	7,185.96	7,185.96	15,948.00	35,870.00	399.2%
LIFE & DISABILITY INSU	5,497.55	5,447.36	5,447.36	6,081.57	5,270.00	6,282.12	15.3%
OTHER CONTRACTUAL SERV	4,658.54	8,000.00	8,000.00	13,811.15	7,150.00	8,000.00	.0%
EDUCATION/TRAINING	1,367.00	2,516.50	2,516.50	2,124.50	2,516.50	4,000.00	59.0%
CONTRACTUAL ACTIVITIES	33,646.39	39,500.00	39,500.00	37,276.80	31,016.00	39,500.00	.0%
CRISIS	14,100.39	20,000.00	50,000.00	44,743.15	13,000.00	40,000.00	-20.0%
Relocation Assistance	691.88	15,000.00	15,000.00	8,919.33	.00	15,000.00	.0%
ELECTRICITY	15,484.83	25,515.67	25,515.67	18,933.16	24,567.00	24,020.00	-5.9%
HEAT/ENERGY	8,486.24	9,957.67	9,957.67	9,252.54	18,418.67	13,940.00	40.0%
TELEPHONE	2,926.08	3,444.00	3,444.00	3,020.68	3,444.00	4,050.00	17.6%
WATER	1,391.00	2,617.00	2,617.00	2,359.37	1,238.67	2,570.00	-1.8%
OFFICE SUPPLIES	2,973.10	2,500.00	2,500.00	2,272.25	2,500.00	4,500.00	80.0%
TECHNICAL SUPPLIES	7,358.98	1,600.00	1,600.00	1,542.89	1,600.00	.00	-100.0%
TRANSFERS OUT	30,580.00	.00	.00	.00	.00	.00	.0%
TOTAL SOCIAL SERVICES	900,639.58	1,003,830.52	1,033,830.52	969,099.01	869,323.24	1,095,365.66	6.0%

# Overview of Responsibilities by Division

## 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."

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.

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection						FOR PERIOD 99	
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
SENIOR SERVICES ADMINISTRATION							
FULL TIME	280,737.34	293,579.59	293,579.59	295,146.31	264,265.05	319,251.75	8.7%
PART TIME	14,006.84	23,381.80	23,381.80	25,918.39	20,950.80	23,810.80	1.8%
SEASONAL	.00	1,000.00	1,000.00	.00	.00	1,000.00	.0%
PAYROLL TAXES	21,300.11	23,421.67	23,421.67	23,311.49	21,895.50	27,560.99	17.7%
RETIREMENT	27,266.77	28,958.14	28,958.14	29,330.70	26,412.88	27,158.49	-6.2%
MEDICAL INSURANCE	55,676.00	61,811.00	61,811.00	61,811.00	53,865.00	62,789.18	1.6%
OPEB RETIREE MEDICAL	6,852.00	3,592.98	3,592.98	3,592.98	7,974.00	21,522.00	499.0%
LIFE & DISABILITY INSU	2,121.75	2,794.26	2,794.26	2,275.82	2,772.60	2,275.20	-18.6%
ADVERTISING	218.84	1,000.00	1,000.00	1,156.10	1,000.00	2,500.00	150.0%
DUES & SUBSCRIPTIONS	369.00	600.00	600.00	130.00	600.00	800.00	33.3%
TRAVEL	.00	1,000.00	1,000.00	2,115.86	700.00	1,000.00	.0%
REPAIRS & MAINT. CONTR	325.00	1,500.00	1,500.00	825.99	1,500.00	2,000.00	33.3%
OTHER CONTRACTUAL SERV	60,958.62	59,500.00	59,500.00	55,259.43	48,563.00	62,500.00	5.0%
POSTAGE	5,846.93	5,500.00	5,500.00	5,479.27	5,500.00	6,500.00	18.2%
EDUCATION/TRAINING	200.00	4,000.00	4,000.00	2,587.70	2,000.00	4,000.00	.0%
ELECTRICITY	15,484.79	25,515.67	25,515.67	18,933.17	24,567.00	24,018.00	-5.9%
HEAT/ENERGY	8,486.22	9,957.67	9,957.67	9,250.93	18,418.67	13,937.00	40.0%
WATER	1,391.00	2,617.00	2,617.00	2,263.32	1,238.67	2,569.00	-1.8%
OFFICE SUPPLIES	3,974.20	3,450.00	3,450.00	3,637.74	3,450.00	4,450.00	29.0%
TECHNICAL SUPPLIES	1,697.52	2,500.00	2,500.00	2,797.79	2,500.00	3,500.00	40.0%
FOOD & MEALS	8,338.49	8,500.00	8,500.00	13,767.32	8,500.00	9,800.00	15.3%
OFFICE EQUIPMENT	3,219.50	.00	.00	.00	.00	.00	.0%
TOTAL SENIOR SERVICES ADMINI	518,470.92	564,179.78	564,179.78	559,591.31	516,673.17	622,942.41	10.4%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
SENIOR SERVICES VOLUNTEER SVC								
PART TIME		7,497.30	9,996.00	9,996.00	14,271.86	8,568.00	20,565.00	105.7%
PAYROLL TAXES		573.60	764.70	764.70	1,091.77	660.20	1,573.22	105.7%
OTHER CONTRACTUAL SERV		.00	550.00	550.00	484.09	550.00	750.00	36.4%
TECHNICAL SUPPLIES		698.48	1,000.00	1,000.00	1,029.93	651.00	1,500.00	50.0%
FOOD & MEALS		4,226.50	3,000.00	3,000.00	8,198.91	3,000.00	4,500.00	50.0%
TOTAL SENIOR SERVICES VOLUNT		12,995.88	15,310.70	15,310.70	25,076.56	13,429.20	28,888.22	88.7%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
SENIOR SERVICES MINI-BUS								
FULL TIME		250,431.57	328,191.96	328,191.96	298,357.09	234,422.87	346,570.60	5.6%
OVERTIME		915.68	4,000.00	4,000.00	7,344.89	4,000.00	4,000.00	.0%
PART TIME		140,030.42	104,230.58	104,230.58	108,604.28	110,156.51	103,815.85	-.4%
PAYROLL TAXES		31,033.13	36,424.25	36,424.25	32,817.71	26,954.37	39,157.06	7.5%
RETIREMENT		27,362.35	32,789.00	32,789.00	33,030.97	23,043.00	34,632.06	5.6%
MEDICAL INSURANCE		60,337.38	65,940.00	65,940.00	69,796.34	58,805.00	73,394.70	11.3%
OPEB RETIREE MEDICAL		9,136.00	4,790.64	4,790.64	4,790.64	10,632.00	21,522.00	349.3%
LIFE & DISABILITY INSU		2,645.07	2,668.24	2,668.24	3,472.18	2,465.70	3,886.20	45.6%
OTHER CONTRACTUAL SERV		4,376.97	7,647.00	7,647.00	5,175.50	7,149.00	8,600.00	12.5%
UNIFORMS & CLOTHINGS		4,783.40	5,500.00	5,500.00	6,715.25	5,000.00	6,500.00	18.2%
TOTAL SENIOR SERVICES MINI-B		531,051.97	592,181.67	592,181.67	570,104.85	482,628.45	642,078.47	8.4%
TOTAL REVENUE		.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE		2,251,840.35	2,475,525.19	2,505,525.19	2,417,021.73	2,156,057.06	2,691,219.28	7.4%
GRAND TOTAL		2,251,840.35	2,475,525.19	2,505,525.19	2,417,021.73	2,156,057.06	2,691,219.28	7.4%

\*\* END OF REPORT - Generated by Nancy Haynes \*\*

# Overview of Responsibilities by Division

## Non Departmental

### FIXED CHARGES

#### **Insurance and Bonds**

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 participant with CIRMA for its liability and worker's compensation coverage. Funding for a full time Risk Manager/Purchasing Manager and an Assistant Purchasing Manager is also included in this division.

#### **Metropolitan District Commission**

Payments to the Metropolitan District Commission for sanitary sewer operations for all residents are covered in this account.

#### **Probate Court**

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

#### **Employee Benefits**

Employee Benefits includes funds for the employee health insurance benefit program offered by the Town to its employees. Funds are also provided for the payment of claims for all employees covered by Cigna and for the third party administrator of the claims. Active employee costs are carried in departmental budgets. Also included are payments for Life and Disability insurance, which is offered to all employees and all service fees. Also included here is the Town's contribution to the OPEB Trust which was approved by the Bloomfield Town Council in September 2014. Annually, the Town's actuarial consultants provide the recommended contribution phase for Town and Police retirees. The

active employee portions of the OPEB plan are carried in departmental budgets. BOE's actuarially recommended contributions are carried in the BOE budget.

## **Retirement – Defined Benefit and Defined Contribution Plans**

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The Town's contribution to the Police and Town defined benefit pension plans, as recommended by our Actuarial Consultant, is included in this account. Both plans have been closed since 2002. The Board of Education contribution would be found in the BOE budget. Funds for the Town's 10% match to the Defined Contribution plan are reflected in departmental budgets.

## **Unemployment Compensation**

---

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.

## **Insurance Retention**

---

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.

## **Reserved for Accruals**

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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.

## **Refuse Collection**

---

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.

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
OPERATING TRANSFERS OUT							
TOTAL OPERATING TRANSFERS OU	850,060.00	3,200,000.00	3,391,080.00	3,200,000.00	560,326.89	.00	-100.0%
TOTAL FIXED CHARGES INSURANC	1,185,521.02	1,259,523.97	1,192,289.33	1,185,214.98	1,185,010.76	1,406,949.63	18.0%
TOTAL FIXED CHARGES MDC	3,772,500.00	3,898,550.00	3,898,550.00	3,898,550.00	4,074,650.00	3,907,670.00	.2%
TOTAL FIXED CHARGES PROBATE	8,173.59	9,783.00	9,783.00	9,154.14	8,680.00	11,100.00	13.5%
TOTAL FIXED CHARGES EMPLOYEE	2,770,055.26	3,367,909.00	3,367,909.00	3,367,395.15	2,383,714.40	2,777,247.00	-17.5%
TOTAL FIXED CHARGES RETIREMT	3,677,104.08	3,497,925.00	3,497,925.00	3,499,436.60	3,463,962.00	3,246,896.85	-7.2%
TOTAL FIXED CHARGES UNEMP CO	25,595.71	22,000.00	22,000.00	.00	22,000.00	22,000.00	.0%
TOTAL FIXED CHARGES INSURANC	71,238.69	75,000.00	35,000.00	3,364.85	80,000.00	60,000.00	71.4%
TOTAL FIXED CHARGES RESV FOR	338,291.75	325,000.00	216,572.50	217,920.80	325,000.00	325,000.00	50.1%
TOTAL FIXED CHARGES - REFUSE	1,995,900.53	2,287,116.12	2,287,116.12	2,192,036.25	1,812,355.84	2,282,716.44	-.2%
TOTAL MISCELLANEOUS TOWN MA	25,087.27	50,000.00	19,322.51	19,421.83	40,000.00	50,000.00	158.8%
TOTAL MISCELLANEOUS CHGS CON	35,659.00	125,000.00	95,000.00	96,740.00	129,348.88	125,000.00	31.6%
TOTAL MISCELLANEOUS CHGS WEE	23,880.91	24,000.00	24,000.00	24,000.00	24,000.00	48,200.00	100.8%
TOTAL OEC CHILD DAYCARE / CD	.00	.00	.00	.00	.00	20,000.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	14,779,067.81	18,141,807.09	18,056,547.46	17,713,234.60	14,109,048.77	14,282,779.92	-20.9%
GRAND TOTAL	14,779,067.81	18,141,807.09	18,056,547.46	17,713,234.60	14,109,048.77	14,282,779.92	-20.9%

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## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection						FOR PERIOD 99		
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
OPERATING TRANSFERS OUT								
TRANSFERS OUT		850,060.00	3,200,000.00	3,391,080.00	3,200,000.00	560,326.89	.00	-100.0%
TOTAL OPERATING TRANSFERS OU		850,060.00	3,200,000.00	3,391,080.00	3,200,000.00	560,326.89	.00	-100.0%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
FIXED CHARGES INSURANCE & BOND								
FULL TIME		107,913.24	106,367.00	106,367.00	115,221.29	101,439.45	208,527.73	96.0%
PAYROLL TAXES		8,160.80	8,137.00	8,137.00	8,733.57	7,939.00	15,952.37	96.0%
RETIREMENT		10,969.60	10,637.00	10,637.00	11,751.03	10,377.00	20,852.77	96.0%
MEDICAL INSURANCE		18,392.00	19,937.00	19,937.00	19,937.00	18,955.00	42,526.12	113.3%
OPEB RETIREE MEDICAL		2,284.00	1,197.66	1,197.66	1,197.66	2,658.00	14,348.00	1098.0%
LIFE & DISABILITY INSU		1,130.16	1,055.31	1,055.31	1,093.58	1,055.31	2,096.64	98.7%
OTHER CONTRACTUAL SERV		1,036,357.76	1,112,193.00	1,044,958.36	1,026,651.94	1,042,587.00	1,102,646.00	-.9%
TELEPHONE		313.46	.00	.00	628.91	.00	.00	.0%
TOTAL FIXED CHARGES INSURANC		1,185,521.02	1,259,523.97	1,192,289.33	1,185,214.98	1,185,010.76	1,406,949.63	11.7%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
FIXED CHARGES MDC								
OTHER CONTRACTUAL SERV		3,772,500.00	3,898,550.00	3,898,550.00	3,898,550.00	4,074,650.00	3,907,670.00	.2%
TOTAL FIXED CHARGES MDC		3,772,500.00	3,898,550.00	3,898,550.00	3,898,550.00	4,074,650.00	3,907,670.00	.2%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
FIXED CHARGES	PROBATE COURT							
OTHER CONTRACTUAL SERV		8,173.59	9,783.00	9,783.00	9,154.14	8,680.00	11,100.00	13.5%
TOTAL FIXED CHARGES	PROBATE	8,173.59	9,783.00	9,783.00	9,154.14	8,680.00	11,100.00	13.5%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
FIXED CHARGES	EMPLOYEE BENEF							
PAID BENEFITS		2,492.75	3,500.00	3,500.00	2,551.50	6,500.00	3,500.00	.0%
PAYROLL TAXES		1,094.16	.00	.00	793.38	.00	.00	.0%
TOWN OPEB CONTRIBUTION		666,408.00	1,073,584.00	1,073,584.00	1,073,584.00	220,648.00	410,362.00	-61.8%
LIFE AND DISABILITY IN		49,337.70	49,800.00	49,800.00	50,217.27	48,225.00	50,028.00	.5%
MEDICAL CLAIMS FEES		191,259.00	61,188.00	61,188.00	50,000.00	257,288.00	66,188.00	8.2%
MEDICAL CLAIMS		1,859,463.65	2,179,837.00	2,179,837.00	2,190,249.00	1,851,053.40	2,247,169.00	3.1%
TOTAL FIXED CHARGES	EMPLOYEE	2,770,055.26	3,367,909.00	3,367,909.00	3,367,395.15	2,383,714.40	2,777,247.00	-17.5%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
FIXED CHARGES RETIREMT/SS								
PAYROLL TAXES		2,722.64	.00	.00	2,347.35	.00	.00	.0%
OTHER CONTRACTUAL SERV	3,674,381.44	3,497,925.00	3,497,925.00	3,497,089.25	3,463,962.00	3,246,896.85	-7.2%	
TOTAL FIXED CHARGES RETIREMT	3,677,104.08	3,497,925.00	3,497,925.00	3,499,436.60	3,463,962.00	3,246,896.85	-7.2%	

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection								FOR PERIOD 99	
ACCOUNTS FOR:			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
FIXED CHARGES	UNEMP	COMP							
OTHER CONTRACTUAL SERV			25,595.71	22,000.00	22,000.00	.00	22,000.00	22,000.00	.0%
TOTAL FIXED CHARGES	UNEMP CO		25,595.71	22,000.00	22,000.00	.00	22,000.00	22,000.00	.0%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
FIXED CHARGES INSURANCE RETNTN								
OTHER CONTRACTUAL SERV	68,551.27	50,000.00	10,000.00	3,132.23	50,000.00	50,000.00	.0%	
HEART & HYPERTENSION C	2,687.42	25,000.00	25,000.00	5,050.62	30,000.00	10,000.00	-60.0%	
TOTAL FIXED CHARGES INSURANC	71,238.69	75,000.00	35,000.00	8,182.85	80,000.00	60,000.00	-20.0%	

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
FIXED CHARGES RESV FOR ACCRUAL								
PAID BENEFITS	315,875.83	325,000.00	216,572.50	203,162.84	325,000.00	325,000.00		.0%
PAYROLL TAXES	22,415.92	.00	.00	14,757.96	.00	.00	.00	.0%
TOTAL FIXED CHARGES RESV FOR	338,291.75	325,000.00	216,572.50	217,920.80	325,000.00	325,000.00		.0%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99
ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
FIXED CHARGES - REFUSE COL							
OTHER CONTRACTUAL SERV	1,343,346.41	1,531,866.12	1,556,866.12	1,531,565.98	1,250,655.84	1,614,516.44	5.4%
LANDFILL FEES	652,554.12	755,250.00	730,250.00	660,470.27	561,700.00	668,200.00	-11.5%
TOTAL FIXED CHARGES - REFUSE	1,995,900.53	2,287,116.12	2,287,116.12	2,192,036.25	1,812,355.84	2,282,716.44	- .2%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection								FOR PERIOD 99
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
MISCELLANEOUS	TOWN MANAGER							
OTHER CONTRACTUAL SERV		25,087.27	50,000.00	19,322.51	19,421.83	40,000.00	50,000.00	.0%
TOTAL MISCELLANEOUS	TOWN MA	25,087.27	50,000.00	19,322.51	19,421.83	40,000.00	50,000.00	.0%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
MISCELLANEOUS CHGS	CONTINGENCY							
OTHER CONTRACTUAL SERV		35,659.00	125,000.00	95,000.00	96,740.00	129,348.88	125,000.00	.0%
TOTAL MISCELLANEOUS CHGS	CON	35,659.00	125,000.00	95,000.00	96,740.00	129,348.88	125,000.00	.0%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
OEC CHILD DAYCARE / CDC								
OTHER CONTRACTUAL SERV		.00	.00	.00	.00	.00	20,000.00	.0%
TOTAL OEC CHILD DAYCARE / CD		.00	.00	.00	.00	.00	20,000.00	.0%
TOTAL REVENUE		.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	14,755,186.90	18,117,807.09	18,032,547.46	17,694,052.60	14,085,048.77	14,234,579.92		-21.4%
GRAND TOTAL	14,755,186.90	18,117,807.09	18,032,547.46	17,694,052.60	14,085,048.77	14,234,579.92		-21.4%

\*\* END OF REPORT - Generated by Nancy Haynes \*\*

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection								FOR PERIOD 99
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
MISCELLANEOUS	TOWN MANAGER							
TOTAL MISCELLANEOUS	TOWN MA	25,087.27	50,000.00	19,322.51	19,421.83	40,000.00	50,000.00	158.8%
TOTAL MISCELLANEOUS	CHGS CON	35,659.00	125,000.00	95,000.00	96,740.00	129,348.88	125,000.00	31.6%
TOTAL MISCELLANEOUS	CHGS WEE	23,880.91	24,000.00	24,000.00	24,000.00	24,000.00	48,200.00	100.8%
TOTAL MISCELLANEOUS	CHGS SCH	25,465.91	25,000.00	25,000.00	16,928.32	25,000.00	25,000.00	.0%
TOTAL OEC CHILD DAYCARE / CD		.00	.00	.00	.00	.00	20,000.00	.0%
TOTAL REVENUE		.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE		110,093.09	224,000.00	163,322.51	157,090.15	218,348.88	268,200.00	64.2%
GRAND TOTAL		110,093.09	224,000.00	163,322.51	157,090.15	218,348.88	268,200.00	64.2%

\*\* END OF REPORT - Generated by Nancy Haynes \*\*

# **MISCELLANEOUS CHARGES**

## **Miscellaneous Town Manager**

---

This account is used at the discretion of the Town Manager to fund unanticipated expenses.

## **Contingency**

---

This account is used by the Town Council to fund emergency and/or unanticipated expenses throughout the year.

## **Weekend Celebration**

---

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

## **School Readiness**

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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.

## **Office of Early Childhood Child Day Care (CDC)**

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

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection								FOR PERIOD 99
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
MISCELLANEOUS	TOWN MANAGER							
OTHER CONTRACTUAL SERV		25,087.27	50,000.00	19,322.51	19,421.83	40,000.00	50,000.00	158.8%
TOTAL MISCELLANEOUS	TOWN MA	25,087.27	50,000.00	19,322.51	19,421.83	40,000.00	50,000.00	158.8%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
MISCELLANEOUS CHGS	CONTINGENCY							
OTHER CONTRACTUAL SERV		35,659.00	125,000.00	95,000.00	96,740.00	129,348.88	125,000.00	31.6%
TOTAL MISCELLANEOUS CHGS	CON	35,659.00	125,000.00	95,000.00	96,740.00	129,348.88	125,000.00	31.6%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection								FOR PERIOD 99
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
MISCELLANEOUS CHGS	WEEKEND CEL							
OTHER CONTRACTUAL SERV		23,880.91	24,000.00	24,000.00	24,000.00	24,000.00	48,200.00	100.8%
TOTAL MISCELLANEOUS CHGS	WEE	23,880.91	24,000.00	24,000.00	24,000.00	24,000.00	48,200.00	100.8%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
MISCELLANEOUS CHGS SCHOOL READ								
OTHER CONTRACTUAL SERV	25,465.91	25,000.00	25,000.00	16,928.32	25,000.00	25,000.00	.0%	
TOTAL MISCELLANEOUS CHGS SCH	25,465.91	25,000.00	25,000.00	16,928.32	25,000.00	25,000.00	.0%	

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
OEC CHILD DAYCARE / CDC								
OTHER CONTRACTUAL SERV		.00	.00	.00	.00	.00	20,000.00	.0%
TOTAL OEC CHILD DAYCARE / CD		.00	.00	.00	.00	.00	20,000.00	.0%
TOTAL REVENUE		.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE		110,093.09	224,000.00	163,322.51	157,090.15	218,348.88	268,200.00	64.2%
GRAND TOTAL		110,093.09	224,000.00	163,322.51	157,090.15	218,348.88	268,200.00	64.2%

\*\* END OF REPORT - Generated by Nancy Haynes \*\*

# Overview of Responsibilities by Division

## Debt Service

Expenditures under this appropriation are to finance the Town's principal and interest on its general obligation bonds. Also included is the payment for the seven year lease for the Police Department communications upgrade.

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99
ACCOUNTS FOR:							
DEBT SERVICE	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
DEBT PRINCIPAL	4,660,000.00	4,595,000.00	4,595,000.00	4,595,000.00	5,270,000.00	4,600,000.00	.1%
Lease Payments	306,270.00	306,632.00	306,632.00	306,270.00	306,632.00	306,270.00	-.1%
TOTAL DEBT SERVICE	4,966,270.00	4,901,632.00	4,901,632.00	4,901,270.00	5,576,632.00	4,906,270.00	.1%

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
DEBT SERVICE INTEREST								
INTEREST EXPENSE	2,053,498.93	1,906,165.00	1,906,165.00	1,906,165.00	2,230,260.00	1,927,140.00	1,927,140.00	1.1%
TOTAL DEBT SERVICE INTEREST	2,053,498.93	1,906,165.00	1,906,165.00	1,906,165.00	2,230,260.00	1,927,140.00	1,927,140.00	1.1%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	7,019,768.93	6,807,797.00	6,807,797.00	6,807,797.00	6,807,435.00	7,806,892.00	6,833,410.00	.4%
GRAND TOTAL	7,019,768.93	6,807,797.00	6,807,797.00	6,807,797.00	6,807,435.00	7,806,892.00	6,833,410.00	.4%

\*\* END OF REPORT - Generated by Nancy Haynes \*\*

**Town of Bloomfield, Connecticut**

**Existing Debt Analysis**

As of 6/30/2023

Fiscal Year	2013 Refunding		2016 Refunding Bonds		2017 Refunding Bonds		2019 Bond Issue		2020 Bond Issue		2021 Bond Series A		2021 Bond Series B		Total Bonded Debt Service		Total Existing Debt Service	Annual Change
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest		
2024	815,000	123,125	1,245,000	221,300	665,000	443,075	600,000	290,250	600,000	324,750	470,000	190,115	205,000	109,525	4,600,000	1,702,140	6,302,140	
2025	815,000	90,525	1,230,000	171,800	675,000	409,575	600,000	260,250	600,000	294,750	470,000	171,315	205,000	99,275	4,595,000	1,497,490	6,092,490	(209,650)
2026	815,000	57,925	1,230,000	122,600	685,000	375,575	600,000	248,250	600,000	264,750	470,000	152,515	210,000	88,900	4,610,000	1,310,515	5,920,515	(171,975)
2027	800,000	31,625	1,225,000	73,500	700,000	340,950	600,000	235,500	600,000	234,750	470,000	133,715	210,000	78,400	4,605,000	1,128,440	5,733,440	(187,075)
2028	790,000	10,813	1,225,000	24,500	710,000	305,700	600,000	222,000	600,000	204,750	470,000	114,915	215,000	67,775	4,610,000	950,453	5,560,453	(172,988)
2029	-	-	-	-	1,975,000	238,575	600,000	204,000	600,000	180,750	470,000	96,115	215,000	57,025	3,860,000	776,465	4,636,465	(923,988)
2030	-	-	-	-	1,990,000	149,400	600,000	186,000	600,000	156,750	470,000	82,015	220,000	46,150	3,880,000	620,315	4,500,315	(136,150)
2031	-	-	-	-	1,995,000	69,700	600,000	168,000	600,000	138,750	470,000	72,615	225,000	35,025	3,890,000	484,090	4,374,090	(126,225)
2032	-	-	-	-	745,000	14,900	600,000	150,000	600,000	120,750	470,000	67,915	225,000	24,900	2,640,000	378,465	3,018,465	(1,355,625)
2033	-	-	-	-	-	-	600,000	132,000	600,000	108,750	470,000	62,745	230,000	16,950	1,900,000	320,445	2,220,445	(798,020)
2034	-	-	-	-	-	-	600,000	114,000	600,000	96,750	470,000	57,105	225,000	10,125	1,895,000	277,980	2,172,980	(47,465)
2035	-	-	-	-	-	-	600,000	96,000	600,000	84,000	470,000	50,995	225,000	3,375	1,895,000	234,370	2,129,370	(43,610)
2036	-	-	-	-	-	-	600,000	78,000	600,000	71,250	470,000	44,415	-	-	1,670,000	193,665	1,863,665	(265,705)
2037	-	-	-	-	-	-	600,000	59,250	600,000	57,750	470,000	37,600	-	-	1,670,000	154,600	1,824,600	(39,065)
2038	-	-	-	-	-	-	600,000	39,750	600,000	44,250	470,000	30,550	-	-	1,670,000	114,550	1,784,550	(40,050)
2039	-	-	-	-	-	-	600,000	20,250	600,000	30,000	470,000	23,265	-	-	1,670,000	73,515	1,743,515	(41,035)
2040	-	-	-	-	-	-	-	-	600,000	15,000	470,000	15,745	-	-	1,070,000	30,745	1,100,745	(642,770)
2041	-	-	-	-	-	-	-	-	-	-	470,000	7,990	-	-	470,000	7,990	477,990	(622,755)
2042	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(477,990)	
<b>Totals</b>	<b>\$ 4,035,000</b>	<b>\$ 314,013</b>	<b>\$ 6,155,000</b>	<b>\$ 613,700</b>	<b>\$10,140,000</b>	<b>\$ 2,347,450</b>	<b>\$ 9,600,000</b>	<b>\$ 2,503,500</b>	<b>\$ 10,200,000</b>	<b>\$ 2,428,500</b>	<b>\$ 8,460,000</b>	<b>\$ 1,411,645</b>	<b>\$ 2,610,000</b>	<b>\$ 637,425</b>	<b>\$ 51,200,000</b>	<b>\$ 10,256,233</b>	<b>\$ 61,456,233</b>	

# Overview of Responsibilities by Division Board of Education

The Bloomfield Board of Education prepares a separate budget document 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 following page simply shows the total amount of the budget made to the Board of Education. For complete details, please refer to the Bloomfield Board of Education Approved Budget document.

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
BOARD OF EDUCATION								
TOTAL BOARD OF EDUCATION		46,734,879.51	48,841,803.00	48,841,803.00	45,907,829.82	45,164,111.00	51,772,311.00	6.0%
TOTAL REVENUE		.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE		46,734,879.51	48,841,803.00	48,841,803.00	45,907,829.82	45,164,111.00	51,772,311.00	6.0%
GRAND TOTAL		46,734,879.51	48,841,803.00	48,841,803.00	45,907,829.82	45,164,111.00	51,772,311.00	6.0%

\*\* END OF REPORT - Generated by Nancy Haynes \*\*

# Overview of Responsibilities by Division

## Capital Improvements

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

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

There are 13 projects for fiscal year 2024, the first year of the Town's 5-year capital improvement plan, and the total to be funded is \$3,335,054. Major capital projects proposed for fiscal year 2024 include town-wide road improvements, funding for various traffic calming programs, and Juniper Road drainage improvements.

No funds from the Town's general fund were contributed to the 2024 Capital Improvement Plan. This is \$3,200,000 million less than the adopted FY 2023 budget. The adopted projects are financed from the State of CT's Municipal Capital Grant and Local Capital Improvement (LoCIP) grants. The funding components for the 2024 first year capital budget include:

General Fund	Municipal Cap Grant	LoCIP Grant	Total
0	\$3,201,688	\$133,336	\$3,335,054

The entire 5-year Capital Improvement Plan, including a list of the projects financed in 2024, is provided on the following pages, along with the detail on the 2024 funded projects. The entire 5-year Plan totals \$81.8 million.

The 2024 fiscal year budget incorporates Board of Education capital requests into the Town Capital Improvement Plan. The breakdown between the Town and Board of Education projects over the full five years of the Capital Improvement Plan is as follows:

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Town	\$3,240,054	\$46,075,353	\$19,613,000	\$44,560,000	3,975,500	\$77,463,907
BOE	\$95,000	\$2,020,500	\$640,000	\$685,000	\$850,000	\$4,290,500
Total	\$3,335,054	\$48,095,853	\$20,253,000	\$5,245,000	\$4,825,500	\$81,754,407

FISCAL YEAR 2023-2024 CAPITAL IMPROVEMENT BUDGET

PROJECT	TOWN COUNCIL ADOPTED				
	General Fund	LOCIP	Cap Grant	Other	TOTAL
BOE District Wide Security Camera Upgrades	95,000				95,000
Roadway Improvements			1,771,688		1,771,688
Juniper Road Drainage			300,000		300,000
Traffic Calming, Maple Avenue			350,000		350,000
Mountain Ave Bridge Replacement			50,000		50,000
Guardrail Replacement			25,000		25,000
Traffic Calming Prospect St Pedestrian Improvements			300,000		300,000
West Dudley Town Road Drainage and Pavement			150,000		150,000
Hazardous Tree Removal			25,000		25,000
Traffic Calming Program general			30,000		30,000
Sidewalk Repair/Replacement			150,000		150,000
Street Light LED Retrofit			50,000		50,000
Rockwell Park Basketball Court Resurface	38,366				38,366
Total Capital Projects FY 2024	\$ -	\$ 133,366	\$ 3,201,688	\$ -	\$ 3,335,054

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 2023-2024 Budget Projection							FOR PERIOD 99	
ACCOUNTS FOR:		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 TOWN MTG	PCT CHANGE
OPERATING TRANSFERS OUT								
TOTAL OPERATING TRANSFERS OU		850,060.00	3,200,000.00	3,391,080.00	3,391,080.00	560,326.89		.00 -100.0%
TOTAL REVENUE		.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE		850,060.00	3,200,000.00	3,391,080.00	3,391,080.00	560,326.89		.00 -100.0%
GRAND TOTAL		850,060.00	3,200,000.00	3,391,080.00	3,391,080.00	560,326.89		.00 -100.0%

\*\* END OF REPORT - Generated by Nancy Haynes \*\*

# Board of Education

## DISTRICT WIDE SECURITY CAMERA UPGRADES

FY 24	FY 25	FY 26	FY 27	FY 28	5 YEAR TOTAL
\$95,000	\$285,000	\$190,000			\$570,000

Presently most schools have a mix of old analog cameras and new digital cameras. Many of the old cameras date back to the early 2000's and are in need of replacement. Bloomfield High School and Carmen Arace School each need a minimum of 8 new exterior cameras to provide adequate coverage of areas that were never monitored. This project is critical to providing long-term adequate school security.



# Infrastructure

## ROADWAY IMPROVEMENTS

FY 24	FY 25	FY 26	FY 27	FY 28	5 YEAR TOTAL
\$1,771,688	\$1,647,000	\$1,700,000	\$1,750,000	\$1,805,000	\$8,673,688

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



# Infrastructure

## JUNIPER ROAD DRAINAGE

FY 24	FY 25	FY 26	FY 27	FY 28	5 YEAR TOTAL
\$300,000					\$300,000

This project is required to restore safety and to reduce significant liability should an accident occur in one of these areas. The Town has approximately 4 miles of various type guide/guard rail throughout; 15% of which is in need of replacement in order to comply w\newer code improvements (metal beam vs. wood posts)



# Infrastructure

## TRAFFIC CALMING - MAPLE AVENUE

FY 24	FY 25	FY 26	FY 27	FY 28	5 YEAR TOTAL
\$350,000					\$350,000

This project is part of the Traffic Calming Program. The project will construct in-street traffic calming measures on Maple Avenue between Mountain Avenue and Maple Avenue Extension (the curve towards Cottage Grove Road.) Traffic calming measures include offset chokers and a raised intersection. The roadway classification and volume of traffic make Maple Avenue inappropriate for speed humps. These measures will slow vehicular traffic on the street to increase safety and reduce stress for bicyclists, pedestrians, and drivers.



# Infrastructure

## MOUNTAIN AVENUE BRIDGE REPLACEMENT

FY 24	FY 25	FY 26	FY 27	FY 28	5 YEAR TOTAL
\$50,000	\$450,000				\$500,000

This project consists of replacing the bridge which carries Mountain Avenue over a brook near its intersection with Duncaster Road. The proposed project is a rework of an earlier project; it was determined that a smaller culvert would still be sufficient for this location and could be installed with less impact to the roadway or upstream wetlands as well as lower cost to the Town. The existing bridge, originally constructed in 1930, is undersized and has been rated in poor condition. It is in the interest of public safety to replace the bridge in a timely manner.



# Infrastructure

## GUARDRAIL REPLACEMENT

FY 24	FY 25	FY 26	FY 27	FY 28	5 YEAR TOTAL
\$25,000			\$25,000		\$50,000

This project is required to restore safety and to reduce significant liability should an accident occur in one of these areas. The Town has approximately 4 miles of various type guide/guard rail throughout; 15% of which is in need of replacement in order to comply w\newer code improvements (metal beam vs. wood posts)



# Infrastructure

## TRAFFIC CALMING - PROSPECT STREET

FY 24	FY 25	FY 26	FY 27	FY 28	5 YEAR TOTAL
\$300,000					\$300,000

This project is part of the Traffic Calming Program. The project will close a sidewalk gap on Prospect Street between Garrison Terrace and Cottage Grove Road; and will construct a mid-block crosswalk with flashing beacon at a to be determined location. Sidewalk and enhanced crosswalks are important safety measures associated with traffic calming.



# Infrastructure

## WEST DUDLEY TOWN ROAD RECONSTRUCTION

FY 24	FY 25	FY 26	FY 27	FY 28	5 YEAR TOTAL
\$150,000		1,750,000			\$1,900,000

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



# Infrastructure

## HAZARDOUS TREE REMOVAL

FY 24	FY 25	FY 26	FY 27	FY 28	5 YEAR TOTAL
\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

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

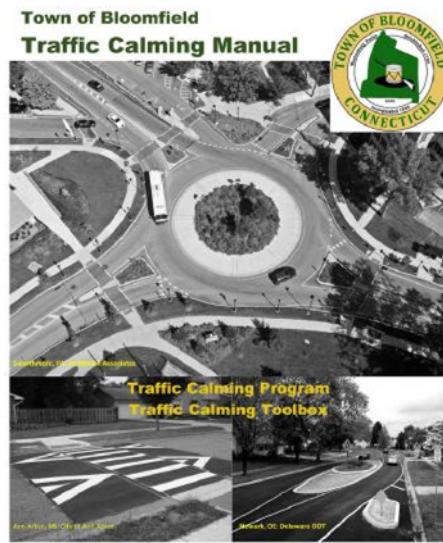


# Infrastructure

## TRAFFIC CALMING - GENERAL

FY 24	FY 25	FY 26	FY 27	FY 28	5 YEAR TOTAL
\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000

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



# Infrastructure

## SIDEWALK REPAIR/REPLACEMENT

FY 24	FY 25	FY 26	FY 27	FY 28	5 YEAR TOTAL
\$150,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000

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



# Infrastructure

## STREET LIGHT LED RETROFIT

FY 24	FY 25	FY 26	FY 27	FY 28	5 YEAR TOTAL
\$50,000					\$50,000

The Town owns street lights on Griffin Road North, Griffin Road South, and Mt. Benedict Avenue. These old street lights use inefficient high pressure sodium bulbs. Energy savings has been realized when Eversource retrofitted their street light fixtures in Town to Light Emitting Diode (LED) fixtures. By retrofitting the light fixtures associated with the Town owned accounts, energy saving and improved illumination would be achieved. As it stands, numerous high pressure sodium fixtures are burnt out and in need of replacement. This would be an opportune time to retrofit.



## Parks & Leisure

### ROCKWELL PARK BASKETBALL COURT REPAIRS

FY 24	FY 25	FY 26	FY 27	FY 28	5 YEAR TOTAL
\$38,366	\$26,634				\$65,000

The project is for crack-fill, resurfacing, and paint for the Rockwell Avenue Basketball Courts. This was completed during the spring of 2020 lasting approximately three years. In addition to cracks beginning to resurface, there have been several incidents of vandalism including vehicle spin outs leaving tire tracks on the court.



**Categories:**

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

Project Priority Codes	
	Critical
	Important
	Flexible
	Complete/ Underway

### Town Council Adopted 5 year Capital Improvement Plan

Project Title	FY 24	FY 25	FY 26	FY 27	FY 28	5 YEAR TOTAL
<b>BOARD OF EDUCATION</b>						
BOE Central Office Fire Alarm System Upgrade		\$ 100,000				\$ 100,000
Vehicle Replacement - Facilities Van #413		\$ 26,500				\$ 26,500
BOE Central Office North Windows & Abatement		\$ 585,000				\$ 585,000
Districtwide Security Camera Upgrades	\$ 95,000	\$ 285,000	\$ 190,000			\$ 570,000
WECMS Exterior Investigation & Redesign		\$ 35,000				\$ 35,000
BHS Building Communications System Upgrade		\$ 125,000				\$ 125,000
Vehicle Replacement (Facilities Truck #442)		\$ 84,500				\$ 84,500
Vehicle Replacement (Facilities Truck #441)		\$ 84,500				\$ 84,500
WECMS Exterior Repairs		\$ 400,000				\$ 400,000
BHS Exterior Repairs Design		\$ 15,000				\$ 15,000
GEMS Parking Lot Paving		\$ 280,000				\$ 280,000
WECMS - Carpet Replacement			\$ 450,000			\$ 450,000
BHS Exterior Repairs				\$ 600,000		\$ 600,000
BOE Central Office Parking Lot Paving				\$ 85,000		\$ 85,000
BHS Athletic Field Turf Replacement					\$ 500,000	\$ 500,000
BOE Central Office South Window Replacements					\$ 350,000	\$ 350,000
<b>TOTAL BOARD OF EDUCATION</b>	<b>\$ 95,000</b>	<b>\$ 2,020,500</b>	<b>\$ 640,000</b>	<b>\$ 685,000</b>	<b>\$ 850,000</b>	<b>\$ 4,290,500</b>

**Categories:**

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

Project Priority Codes	
	Critical
	Important
	Flexible
	Complete/ Underway

### Town Council Adopted 5 year Capital Improvement Plan

Project Title	FY 24	FY 25	FY 26	FY 27	FY 28	5 YEAR TOTAL
<b>INFRASTRUCTURE</b>						
October 2024 Revaluation - Assessor						\$ -
Roadway Improvements	\$ 1,771,688	\$ 1,647,000	\$ 1,700,000	\$ 1,750,000	\$ 1,805,000	\$ 8,673,688
Juniper Road Drainage	\$ 300,000					\$ 300,000
High Hill Road Flood Mitigation		\$ 400,000				\$ 400,000
Laurel Park Area Groundwater Study		\$ 200,000				\$ 200,000
Traffic Calming - Maple Avenue Traffic Calming Measures	\$ 350,000					\$ 350,000
Blue Hills Ave. Complete Streets - Phase 3 -Match		\$ 500,000				\$ 500,000
Mountain Avenue Bridge Replacement	\$ 50,000	\$ 450,000	\$ -			\$ 500,000
LOTCIP Design Match		\$ 400,000	\$ 400,000		\$ 400,000	\$ 1,200,000
Wadhams Road Culvert		\$ 200,000				\$ 200,000
Guardrail Replacement	\$ 25,000		\$ -	\$ 25,000		\$ 50,000
Traffic Calming - Prospect Street Sidewalk/Ped Improvem	\$ 300,000					\$ 300,000
Update of 1977 Town Wide drainage Study		\$ 250,000				\$ 250,000
Land Use Data Digital Conversion		\$ 80,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
West Dudley Town Road Drainage & Pavement	\$ 150,000		\$ 1,750,000			\$ 1,900,000
Urban Forestry-Assessment-(3) Phase		\$ 90,000	\$ 90,000			\$ 180,000
Hazardous Tree Removal	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Traffic Calming Program - General	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Sidewalk Repair/Replacement	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000
Street Light LED Retrofit	\$ 50,000					\$ 50,000

**Categories:**

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

**Project Priority Codes**

Critical
Important
Flexible
Complete/ Underway

**Town Council Adopted 5 year Capital Improvement Plan**

<b>Project Title</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 28</b>	<b>5 YEAR TOTAL</b>
MS4 Stormwater Improvements		\$ 50,000	\$ 100,000			\$ 150,000
Bridge/Culvert Rehabilitation	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 100,000
Traffic Calming - Maple Avenue Sidewalk		\$ 100,000	\$ 930,000			\$ 1,030,000
Daniel Boulevard Drainage Outlet		\$ 150,000				\$ 150,000
West Newberry Road Culvert			\$ 300,000			\$ 300,000
Burr Road Culvert			\$ 170,000			\$ 170,000
Tunxis Ave Sidewalk Ext.				\$ 600,000		\$ 600,000
<b>TOTAL INFRASTRUCTURE</b>	<b>\$ 3,201,688</b>	<b>\$ 4,672,000</b>	<b>\$ 5,585,000</b>	<b>\$ 2,570,000</b>	<b>\$ 2,350,000</b>	<b>\$ 18,378,688</b>

**Categories:**

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

**Project Priority Codes**

Critical
Important
Flexible
Complete/ Underway

**Town Council Adopted 5 year Capital Improvement Plan**

Project Title	FY 24	FY 25	FY 26	FY 27	FY 28	5 YEAR TOTAL
<b>PUBLIC FACILITIES</b>						
Salt Brine Containment Wall		\$ 10,000				\$ 10,000
Town Hall Building Department Remodel		\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
Town Hall ITI Dept. Renovation		\$ 90,000				\$ 90,000
Fuel Island Canopy		\$ 125,000				\$ 125,000
Salt Shed Replacement		\$ 425,000				\$ 425,000
Flooring Replacements		\$ 50,000	\$ 25,000			\$ 75,000
Town Hall Masonry Repairs		\$ 150,000				\$ 150,000
Town Hall Security Camera Retrofit		\$ 50,000				\$ 50,000
Town Hall Piping Replacement		\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Town Hall Roof Replacement		\$ 15,000	\$ 450,000			\$ 465,000
Police Headquarters		\$ 33,596,184				\$ 33,596,184
Town Hall Annex Roof Replacement			\$ 130,000			\$ 130,000
Police Boiler Replacement				\$ 80,000		\$ 80,000
Police Department Fence				\$ 60,000		\$ 60,000
Police Front Entrance Improvements				\$ 25,000		\$ 25,000
Police Locker Room Renovations				\$ 100,000		\$ 100,000
Police Parking Lot Canopy & Add'l Parking		\$ 20,000	\$ 230,000			\$ 250,000
Human Services Building Solar Panels						
<b>TOTAL PUBLIC FACILITIES</b>	\$ -	<b>\$ 34,886,184</b>	<b>\$ 625,000</b>	<b>\$ 370,000</b>	<b>\$ 125,000</b>	<b>\$ 36,006,184</b>

**Categories:**

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

**Project Priority Codes**

Critical
Important
Flexible
Complete/ Underway

**Town Council Adopted 5 year Capital Improvement Plan**

<b>Project Title</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 28</b>	<b>5 YEAR TOTAL</b>
<b>PARKS AND LEISURE</b>						
Farmington River Park		\$ 442,000				\$ 442,000
Rockwell Park Study/Plan & Implementation		\$ 1,372,000	\$ 11,350,000			\$ 12,722,000
Rockwell Park Basketball Court Repairs - Resurface	\$ 38,366	\$ 26,634				\$ 65,000
Neighborhood Parks Playground (Sinnot Farm)		\$ 80,000				\$ 80,000
Park Shade Structures		\$ 100,000	\$ 50,000	\$ 50,000		\$ 200,000
Wintonbury Hills Golf Course		\$ 605,000	\$ 325,000	\$ 330,000	\$ 90,000	\$ 1,350,000
Athletic Field Lights		\$ 805,000				\$ 805,000
LaSalette Park Open Space Park Development		\$ 295,000	\$ 282,000		\$ -	\$ 577,000
Walking Path (Park School Complex)		\$ 300,000				\$ 300,000
Swimming Pool - Pavilion		\$ 150,000				\$ 150,000
Wilcox Park Improvements		\$ 35,000	\$ 200,000			\$ 235,000
Oliver Filley House Interior Renovations		\$ 100,000	\$ 250,000	\$ 250,000		\$ 600,000
Municipal Pool Slide				\$ 80,000		\$ 80,000
HS Athletic Field Replacement					\$ 500,000	\$ 500,000
<b>TOTAL PARKS AND LEISURE</b>	<b>\$ 38,366</b>	<b>\$ 4,310,634</b>	<b>\$ 12,457,000</b>	<b>\$ 710,000</b>	<b>\$ 590,000</b>	<b>\$ 18,106,000</b>

**Categories:**

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

**Project Priority Codes**

Critical
Important
Flexible
Complete/ Underway

**Town Council Adopted 5 year Capital Improvement Plan**

Project Title	FY 24	FY 25	FY 26	FY 27	FY 28	5 YEAR TOTAL
<b>EQUIPMENT AND VEHICLES</b>						
DPW Heavy Equipment /Fleet Replacement	\$ 1,203,000	\$ 708,000	\$ 680,000	\$ 727,500	\$ 3,318,500	
Mini-Bus Replacement Schedule (2024-2027)	\$ 153,535	\$ 168,000	\$ 172,000	\$ 183,000	\$ 676,535	
BPL On Wheels (Hybrid Step Van for Mobile Library Services)	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	
Library Department Fleet Vehicle	\$ 40,000				\$ 40,000	
Upgrades and Improvements	\$ 345,000	\$ 70,000			\$ 415,000	
Telecommunication Upgrade	\$ 115,000				\$ 115,000	
SIEM	\$ 85,000				\$ 85,000	
Time and Attendance Upgrade			\$ 58,000		\$ 58,000	
Encryption of Data at Rest	\$ 15,000				\$ 15,000	
<b>TOTAL EQUIPMENT AND VEHICLES</b>	<b>\$ -</b>	<b>\$ 2,206,535</b>	<b>\$ 946,000</b>	<b>\$ 910,000</b>	<b>\$ 910,500</b>	<b>\$ 4,973,035</b>
<b>TOTAL CIP</b>	<b>\$ 3,335,054</b>	<b>\$ 48,095,853</b>	<b>\$ 20,253,000</b>	<b>\$ 5,245,000</b>	<b>\$ 4,825,500</b>	<b>\$ 81,754,407</b>

## Town Council Adopted FY 2023-2024

### Budgeted Positions

#### DEPARTMENT: **TOWN MANAGER**

<u>JOB TITLE</u>	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2020-21	2021-22	2022-23	2023-24
TOWN MANAGER	1.0	1.0	1.0	1.0
ASSISTANT TOWN MANAGER	1.0	1.0	1.0	1.0
SENIOR ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	1.0
TOTAL	3.0	3.0	3.0	3.0

#### ORG: **STRATEGIC COMMUNICATIONS/GOVT AFFAIRS**

<u>JOB TITLE</u>	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2020-21	2021-22	2022-23	2023-24
DIRECTOR	0	0	1.0	1.0
COMMUNITY ENGAGEMENT COORDINATOR	0	0	1.0	1.0
TOTAL	0	0	2.0	2.0

#### ORG: **INFORMATION TECHNOLOGY & INNOVATION**

<u>JOB TITLE</u>	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2020-21	2021-22	2022-23	2023-24
DEPARTMENT DIRECTOR	1.0	1.0	1.0	1.0
ASSISTANT DEPARTMENT DIRECTOR	-	-	1.0	1.0
TECHNOLOGY SPECIALIST	1.0	1.0	1.0	1.0
TECHNOLOGY ANALYST	1.0	1.0	1.0	1.0
GIS SPECIALIST	1.0	1.0	1.0	1.0
TOTAL	4.0	4.0	5.0	5.0

DEPARTMENT TOTAL 7.0 7.0 10.0 10.0

#### DEPARTMENT: **TOWN CLERK**

<u>JOB TITLE</u>	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2020-21	2021-22	2022-23	2023-24
TOWN CLERK	1.0	1.0	1.0	1.0
DEPUTY TOWN CLERK	1.0	1.0	1.0	1.0
ASSISTANT TOWN CLERK	1.0	1.0	1.0	1.0
ASSISTANT TOWN CLERK	1.0	1.0	1.0	1.0
DEPARTMENT TOTAL	4.0	4.0	4.0	4.0

#### DEPARTMENT: **FINANCE**

<u>JOB TITLE</u>	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2020-21	2021-22	2022-23	2023-24
DEPARTMENT DIRECTOR	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

#### ORG: **ASSESSOR**

<u>JOB TITLE</u>	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2020-21	2021-22	2022-23	2023-24
ASSESSOR	1.0	1.0	1.0	1.0
ASSISTANT ASSESSOR	1.0	1.0	1.0	1.0
ADMINISTRATIVE CLERK (prev paid from revaluation project)	1.5	2.0	2.0	2.0
TOTAL	3.5	4.0	4.0	4.0

**Town Council Adopted FY 2023-2024**  
**Budgeted Positions**

ORG: <b>TAX COLLECTOR</b> JOB TITLE	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2020-21	2021-22	2022-23	2023-24
TAX COLLECTOR	1.0	1.0	1.0	1.0
DEPUTY TAX COLLECTOR	1.0	1.0	1.0	1.0
TAX CLERK I	-	1.0	-	-
TAX CLERK II	1.0	-	1.0	1.0
TOTAL	3.0	3.0	3.0	3.0

ORG: <b>ACCOUNTING</b> JOB TITLE	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2020-21	2021-22	2022-23	2023-24
DEPUTY FINANCE DIRECTOR	1.0	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	0.5	0.5	0.5	0.5
ACCOUNT CLERK	1.0	1.0	1.0	1.0
ADMINISTRATIVE ANALYST I (Payroll)	1.0	1.0	1.0	1.0
TOTAL	3.5	3.5	3.5	3.5

ORG: <b>PURCHASING/RISK MGMT</b> JOB TITLE	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2020-21	2021-22	2022-23	2023-24
PURCHASING & RISK MANAGER	1.0	1.0	1.0	1.0
ASSISTANT PURCHASING MANAGER	-	-	1.0	1.0
TOTAL	1.0	1.0	2.0	2.0
DEPARTMENT TOTAL	12.0	12.5	13.5	13.5

DEPARTMENT: <b>HUMAN RESOURCES</b> JOB TITLE	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2020-21	2021-22	2022-23	2023-24
DEPARTMENT DIRECTOR	1.0	1.0	1.0	1.0
ASSISTANT DIRECTOR	-	-	1.0	1.0
HUMAN RESOURCES GENERALIST	2.0	2.0	1.0	1.0
HR STAFF ASSISTANT	1.0	1.0	1.0	1.0
DEPARTMENT TOTAL	4.0	4.0	4.0	4.0

DEPARTMENT: <b>TOWN TREASURER</b> JOB TITLE	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2020-21	2021-22	2022-23	2023-24
TOWN TREASURER	0.5	0.5	-	-
DEPARTMENT TOTAL	0.5	0.5	-	-

DEPARTMENT: <b>REGISTRAR OF VOTERS</b> JOB TITLE	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2020-21	2021-22	2022-23	2023-24
REGISTRAR OF VOTERS	0.5	0.5	0.5	0.5
REGISTRAR OF VOTERS	0.5	0.5	0.5	0.5
DEPARTMENT TOTAL	1.0	1.0	1.0	1.0

**Town Council Adopted FY 2023-2024**  
**Budgeted Positions**

**DEPARTMENT: PLANNING AND ZONING**

<u>JOB TITLE</u>	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2020-21	2021-22	2022-23	2023-24
DIRECTOR OF PLANNING & ECONOMIC DEVELOPMENT	1.0	1.0	1.0	1.0
ASSISTANT DIRECTOR			1.0	1.0
ADMINISTRATIVE CLERK			1.0	1.0
ZONING ENFORCEMENT OFFICER	1.0	1.0	1.0	1.0
ENVIRONMENTAL PLANNER	0.5	0.5	0.5	-
BUILDING OFFICIAL	1.0	1.0	1.0	1.0
DEPUTY BUILDING OFFICIAL			1.0	1.0
ASST. BUILDING OFFICIAL	2.5	2.5	2.0	2.0
REGIONAL ASSISTANT BUILDING OFFICIAL	0.4	0.4		
ADMINISTRATIVE ANALYST I	1.0	1.0	1.0	1.0
DEPARTMENT TOTAL	7.4	7.4	9.5	9.0

**DEPARTMENT: POLICE**

**ORG: ADMINISTRATION**

<u>JOB TITLE</u>	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2020-21	2021-22	2022-23	2023-24
CHIEF OF POLICE	1.0	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	1.0
POLICE CAPTAIN	1.0	1.0	1.0	1.0
ASST LAW ENFORCEMENT ACCRED MGR	1.0	1.0	1.0	1.0
TOTAL	4.0	4.0	4.0	4.0

**ORG: PATROL**

<u>JOB TITLE</u>	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2020-21	2021-22	2022-23	2023-24
PATROL OFFICER	25.0	25.0	25.0	25.0
LIEUTENANT	1.0	1.0	1.0	1.0
SERGEANT	6.0	6.0	6.0	6.0
TOTAL	32.0	32.0	32.0	32.0

**ORG: SUPPORT SERVICES**

<u>JOB TITLE</u>	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2020-21	2021-22	2022-23	2023-24
ADMINISTRATIVE CLERK	3.0	3.0	3.0	3.0
PATROL OFFICER	3.0	3.0	3.0	3.0
ANIMAL CONTROL OFFICER	1.0	1.0	1.0	1.0
LIEUTENANT	1.0	1.0	1.0	1.0
SERGEANT	2.0	2.0	2.0	2.0
DETECTIVE	4.0	4.0	4.0	4.0
CADETS	1.0	1.0		
TOTAL	15.0	15.0	14.0	14.0

**ORG: PROFESSIONAL SERVICES**

<u>JOB TITLE</u>	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2020-21	2021-22	2022-23	2023-24
PROFESSIONAL STANDARD ASST	-	-	-	-
PATROL OFFICER	1.0	1.0	2.0	2.0
DISPATCHER	6.5	6.5	7.0	7.0
LIEUTENANT	1.0	1.0	1.0	1.0
SERGEANT	2.0	2.0	2.0	2.0
TOTAL	10.5	10.5	12.0	12.0

**Town Council Adopted FY 2023-2024**  
**Budgeted Positions**

ORG: <b>EMS</b> JOB TITLE	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2020-21	2021-22	2022-23	2023-24
EMS COORDINATOR-CIVILIAN	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0
DEPARTMENT TOTAL	62.5	62.5	63.0	63.0
<b>DEPARTMENT: PUBLIC WORKS &amp; FACILITIES MANAGEMENT</b>				
ORG: <b>ADMINISTRATION</b> JOB TITLE	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2020-21	2021-22	2022-23	2023-24
DIRECTOR OF PUBLIC WORKS	1.0	1.0	1.0	1.0
ASST DIRECTOR OF PUBLIC WORKS/PROJECT MANAGER	1.0		1.0	1.0
CLERK TYPIST II	1.0	1.0	1.0	1.0
TOTAL	3.0	2.0	3.0	3.0
ORG: <b>ENGINEERING</b> JOB TITLE	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2020-21	2021-22	2022-23	2023-24
TOWN ENGINEER	1.0	1.0	1.0	1.0
DEPUTY TOWN ENGINEER	1.0	1.0	1.0	1.0
CIVIL ENGINEER	1.0	1.0	1.0	1.0
TOTAL	3.0	3.0	3.0	3.0
ORG: <b>FIELD OPERATION</b> JOB TITLE	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2020-21	2021-22	2022-23	2023-24
FIELD OPERATIONS MANAGER	1.0	1.0	1.0	1.0
CREW CHIEF	2.0	2.0	3.0	3.0
HEAVY EQUIPMENT OPERATOR	4.0	4.0	4.0	4.0
MAINTAINER II	11.0	11.0	10.0	10.0
WORKING FORMAN	1.0	1.0	1.0	1.0
HORTICULTURIST	-	-	0.5	-
TOTAL	19.0	19.0	19.5	19.0
ORG: <b>FLEET OPERATION</b> JOB TITLE	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2020-21	2021-22	2022-23	2023-24
FLEET MANAGER	1.0	1.0	1.0	1.0
CREW CHIEF	1.0	1.0	1.0	1.0
VECHICLE MECHANIC TECHNICIAN	4.0	4.0	4.0	4.0
TOTAL	6.0	6.0	6.0	6.0
ORG: <b>FACILITIES MAINTENANCE</b> JOB TITLE	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2020-21	2021-22	2022-23	2023-24
FACILITIES MANAGER*	-	1.0	1.0	1.0
LEAD BUILDING MAINTAINER	1.0	1.0	1.0	1.0
BUILDING MAINTAINER	1.0	1.0	1.0	1.0
CUSTODIAN	5.0	5.0	5.0	5.0
TOTAL	7.0	8.0	8.0	8.0
DEPARTMENT TOTAL	38.0	38.0	39.50	39.0

**Town Council Adopted FY 2023-2024**  
**Budgeted Positions**

DEPARTMENT: **LEISURE SERVICES**

<u>JOB TITLE</u>	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2020-21	2021-22	2022-23	2023-24
DEPARTMENT DIRECTOR	1.0	1.0	1.0	1.0
ASSISTANT DIRECTOR	1.0	1.0	1.0	1.0
STEM COORDINATOR/ADMINISTRATIVE ANALYST			1.0	-
ADMINISTRATIVE ANALYST II	1.0	1.0	1.0	1.0
CLERK TYPIST II	1.0	1.0	1.0	1.0
DEPARTMENT TOTAL	4.0	4.0	5.0	4.0

DEPARTMENT: **LIBRARY**

<u>JOB TITLE</u>	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2020-21	2021-22	2022-23	2023-24
DEPARTMENT DIRECTOR	1.0	1.0	1.0	1.0
ASSISTANT DIRECTOR			2.0	2.0
ASSISTANT DIVISION MANAGER			2.0	2.0
LIBRARY ASSISTANT I	3.0	3.0	3.86	3.86
LIBRARY ASSISTANT II	-	-	1.0	1.0
LIBRARY ASSISTANT III	3.0	3.0	1.0	1.0
LIBRARY TECHNICAL ASSOCIATE	2.0	2.0	1.0	1.0
SENIOR STAFF ASSISTANT	1.0	1.0		
LIBRARIAN I	2.0	2.0	4.11	4.11
LIBRARIAN II	2.8	2.8	1.54	1.54
LIBRARIAN III			2.0	2.0
CHILDRENS LIBRARIAN	1.0	1.0		
LIBRARIAN	2.0	2.0		
PAGE		-	0.68	0.68
DEPARTMENT TOTAL	17.8	17.8	20.19	20.19

DEPARTMENT: **SOCIAL & YOUTH SERVICES**

<u>JOB TITLE</u>	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2020-21	2021-22	2022-23	2023-24
DEPARTMENT DIRECTOR	1.0	1.0	1.0	1.0
ADMINISTRATIVE CLERK	1.0	1.0	1.0	1.0
ASSISTANT DIRECTOR				1.0
SOCIAL WORKER	-	-	-	-
SENIOR SOCIAL WORKER	2.0	2.0	2.0	1.0
YOUTH SERVICES COORDINATOR	1.0	1.0	1.0	1.0
ASSISTANT YOUTH COORDINATOR	1.0	1.0	1.0	1.0
FAMILY YOUTH ENGAGEMENT SPECIALIST	-	-	1.0	1.0
DEPARTMENT TOTAL	6.0	6.0	7.0	7.0

**Town Council Adopted FY 2023-2024**  
**Budgeted Positions**

DEPARTMENT: **SENIOR SERVICES**

<u>JOB TITLE</u>	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2020-21	2021-22	2022-23	2023-24
DEPARTMENT DIRECTOR	1.0	1.0	1.0	1.0
CLERK TYPIST II	1.0	1.0		
ADMINISTRATIVE AIDE II			1.0	1.0
SENIOR SERVICE COORDINATOR	1.0	1.0	1.0	1.0
SENIOR SERVICES OPERATIONS MANAGER			1.0	1.0
MINI-BUS DRIVER (Part Time)	1.5	1.5	1.0	1.0
MINI BUS DRIVER	3.0	3.0	3.0	3.0
ASST. TO MINI BUS DRIVER COORD	0.5	0.5		
MINI BUS DRIVER COORDINATOR	1.0	1.0	1.0	1.0
DEPARTMENT TOTAL	9.0	9.0	9.0	9.0

<b>FULL AND PART TIME POSITIONS</b>	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2020-21	2021-22	2022-23	2023-24
GRAND TOTAL	173.20	173.70	185.69	183.69

NOTICE OF SPECIAL MEETINGS – REVISED – 3-13-23  
Bloomfield Town Council

All meetings below will be held in a *hybrid* format. In-person meeting location will be held at the Alvin & Beatrice Wood Human Services Facility – The Great Room, 330 Park 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 2024.

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:  
[Budget2024@bloomfieldct.org](mailto:Budget2024@bloomfieldct.org)

In accordance with Section 3 of the Rules of Procedure, the Bloomfield Town Council will hold special meetings for the purpose of discussing the proposed Fiscal Year 2024 budget on the following days:

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Fiscal Year 2024 Budget Schedule  
Bloomfield Town Council

Thursday, March 16, 2023	6:30 p.m.	Budget overview by Town Manager; General Government/Administration; Boards and Agencies; Finance; Fixed Charges
Tuesday, March 21, 2023	6:30 p.m.	Board of Education; Public Safety; Building and Land Use
Thursday, March 23, 2023	6:30 p.m.	Parks, Recreation & Leisure Services; Senior Services; Social & Youth Services; Library Services
Tuesday, March 28, 2023	6:30 p.m.	Public Works; Community Investment Plan
Thursday, March 30, 2023	6:30 p.m.	Public Hearing; Council Deliberation/Action
Tuesday, April 4, 2023	6:30 p.m.	Council Deliberation/Action (if needed)
Monday, May 1, 2023	6:30 p.m.	Annual Town Meeting

Unless otherwise noted, all of the above meetings will be held during 2023 in the Great Room at the Alvin & Beatrice Wood Human Services Facility, 330 Park Avenue, Bloomfield, Connecticut for the purpose of discussion of the Town Manager's proposed budget for fiscal year 2024.

## FY 2024 BUDGET SCHEDULE

(Chapter IX, Bloomfield Town Charter)

<b>ACTIVITY</b>	<b>LATEST DATE PER TOWN CHARTER</b>	<b>RECOMMENDED DATE</b>
Capital Budget Forms Prepared And sent to Departments		October 17, 2022
Operating Budget Forms Prepared And sent to Departments		November 23, 2022
Completed Capital Budget Forms Returned to Town Manager		November 23, 2022
Completed Operating Budget Forms Returned to Town Manager (120 days before end of FY)	March 03, 2023	January 6, 2023
Board of Education Budget to Town Manager (90 days before end of FY)	April 3, 2023	February 17, 2023
Town Manager's Proposed Operating and Capital Budget Submitted to Town Council (90 days before end of fiscal year)	April 3, 2023	March 2, 2023
Capital Improvement Program Submitted to Planning & Zoning Commission for CGS Sec. 8-24 Review		March 9, 2023
Town Manager Budget available to public (Within 10 days of TM submitting budget to TC)	April 13, 2023	March 10, 2023
Notice of Public Hearing on Town Manager Budget (Publish at least 5 days prior)	April 13, 2023	March 9, 2023
Public Hearing on Budget held by Town Council (Within 15 days after TM submits budget to TC)	April 18, 2023	March 15, 2023
Notice of Annual Town Meeting on the Town Council's Approved budget (Publish at least 5 days prior to the Annual Town Meeting)	April 26, 2023	April 25, 2023
Annual Town Meeting (first Monday in May)	May 1, 2023	May 1, 2023
Town Council votes on Budget and sets Tax Rate (Not later than 2 <sup>nd</sup> Monday in May)	May 8, 2023	May 1, 2023
First Referendum (if needed)	June 15, 2023	June 8, 2023

NAME

ASSESSMENT

# ACCOUNTS

## COMBINED TOP 25 TAXPAYER

CONNECTICUT LIGHT & POWER CO	131,052,760	2	P
CONN GEN LIFE INS CO	69,013,280	27	R
TRADER JOES EAST INC	43,671,530	1	R
CHURCH HOME OF HARTFORD INC	41,883,390	2	R P
PEPPERIDGE FARM INC	40,652,050	2	R P
AMCAP COPACO II LLC	39,640,370	7	R
BLOOMFIELD OWNER LLC ET AL	36,575,000	1	R
HG CONN REALTY CORPORATION	34,226,220	1	R
NIAGARA BOTTLING LLC	32,390,880	1	P
DUNCASTER INC	31,183,330	12	R P M MS
RV VI HEIRLOOM LLC	29,996,400	1	R
CIGNA HEALTH & LIFE INS CO	24,545,480	1	P
BLOOMFIELD PROPERTIES LLC	24,384,850	1	R
JACOBS VEHICLE SYSTEMS	21,602,800	1	P
CT BLOOMFIELD DEVELOPERS LLC	19,517,233	73	R
HOMEGOODS INC	19,003,630	2	R P
THE ATRIUM CT LLC	18,623,801	4	R
T-MOBILE NORTHEAST LLC	17,814,010	19	R P
PAR ARBORS LLC	16,275,000	1	R
KAMATICS CORP	16,059,710	1	P
PPF WE 170 HIGHLAND DRIVE LLC	15,953,000	1	R
RYDER TRUCK RENTAL LT	15,468,173	382	M MS
BLOOMFIELD 600 ASSOC LIMITED	13,374,060	1	R
KAMAN CORPORATION	13,246,460	6	R
TRADER JOES EAST	12,896,020	1	P
<hr/>			
	779,049,437	551	

TABLE 14

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

EMPLOYER	2021			2012		
	(1) EMPLOYEES	RANK	PERCENTAGE OF TOTAL TOWN EMPLOYMENT	(2) EMPLOYEES	RANK	PERCENTAGE OF TOTAL TOWN EMPLOYMENT
Cigna Corp	4,520	1	19.66%	3,463	1	37.51%
Kaman Aerospace Corporation	1,546	2	6.72%	924	3	10.01%
HomeGoods Distribution Center (TJX Cos)	1,100	3	4.78%			
World Class Distribution (Trader Joe's)	951	4	4.14%	643	4	6.96%
Seabury	773	5	3.36%	572	5	6.20%
Town of Bloomfield including BOE	765	5	3.33%	276	8	2.99%
Duncaster Retirement Community	502	7	2.18%	475	6	5.14%
Hartford Healthcare at Home	450	8	1.96%			
Jacobs Vehicle Systems	450	9	1.96%	400	7	4.33%
Met Life	339	10	1.47%	2,000	2	21.66%
Pepperidge Farms				260	9	2.82%
Coherent Deos				220	10	2.38%
<b>TOTAL</b>	<b><u>11,396</u></b>		<b><u>49.56%</u></b>	<b><u>9,233</u></b>		<b><u>100.00%</u></b>

(1) State of CT Department of Labor/ Infogroup Study to identify Top Ten Employers and ESRI data using employment data reported by specific employers

(2) Town of Bloomfield, CT Comprehensive Annual Financial Report as of June 30, 2011

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

TABLE 3

	FISCAL YEAR									
	2021	2020	2019	2018	2017	2016	2015	2014	2013	2012
<b>General Fund:</b>										
Nonspendable										
Restricted										
Assigned										
Unassigned										
Total General Fund	<u>28,359,187</u>	<u>26,663,390</u>	<u>22,689,467</u>	<u>21,345,066</u>	<u>17,163,735</u>	<u>17,163,735</u>	<u>17,163,735</u>	<u>18,205,960</u>	<u>17,438,606</u>	<u>13,084,409</u>
<b>All Other Governmental Funds:</b>										
Nonspendable										
Restricted										
Committed										
Unassigned										
Total All Other Governmental Funds	<u>12,492,387</u>	<u>6,468,356</u>	<u>4,455,949</u>	<u>13,455,362</u>	<u>10,547,047</u>	<u>10,547,047</u>	<u>10,547,047</u>	<u>10,547,047</u>	<u>1,149,796</u>	<u>(1,812,657)</u>
Grand Total	<u><u>\$ 40,851,574</u></u>	<u><u>\$ 33,131,746</u></u>	<u><u>\$ 27,145,416</u></u>	<u><u>\$ 34,800,428</u></u>	<u><u>\$ 27,710,782</u></u>	<u><u>\$ 27,710,782</u></u>	<u><u>\$ 19,355,756</u></u>	<u><u>\$ 15,625,949</u></u>	<u><u>\$ 12,199,896</u></u>	

TABLE 7

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

YEAR ENDED JUNE 30	(1) MILL RATE	GRAND LIST OF OCTOBER 1	TOTAL ADJUSTED TAX LEVY FOR THE FISCAL YEAR		COLLECTED WITHIN THE FISCAL YEAR OF THE LEVY		COLLECTIONS IN SUBSEQUENT YEARS	TOTAL COLLECTIONS TO DATE		CURRENT DELINQUENT BALANCE
			AMOUNT	PERCENTAGE OF LEVY	AMOUNT	PERCENTAGE OF LEVY		AMOUNT	PERCENTAGE OF LEVY	
2012	33.70	2010	\$ 64,778,655	\$ 63,988,322	98.78%	\$ 789,214	\$ 64,777,536	100.00%	1,119	
2013	34.55	2011	68,561,240	67,473,455	98.41%	1,086,035	68,559,490	100.00%	1,750	
2014	34.85	2012	71,075,964	70,024,716	98.52%	1,049,225	71,073,941	100.00%	2,023	
2015	34.84	2013	72,246,279	71,234,985	98.60%	1,009,082	72,244,067	100.00%	2,212	
2016	36.00	2014	73,188,820	72,243,207	98.71%	943,861	73,187,068	100.00%	1,752	
2017	36.65	2015	74,666,544	73,654,079	98.64%	1,008,861	74,662,940	100.00%	3,604	
2018	37.56	2016	76,014,161	74,917,118	98.56%	1,086,515	76,003,633	99.99%	10,528	
2019	37.52	2017	80,417,870	79,154,798	98.43%	1,245,710	80,400,508	99.98%	17,362	
2020	37.46	2018	80,620,287	79,536,948	98.66%	695,050	80,231,998	99.52%	388,289	
2021	35.01	2019	83,086,681	82,063,272	98.77%	-	82,063,272	98.77%	1,023,409	

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

Source: Town audit reports

**TOWN OF BLOOMFIELD, CONNECTICUT  
OPERATING INDICATORS BY FUNCTION  
LAST TEN YEARS  
(UNAUDITED)**

TABLE 16

FUNCTION	2021	2020	2019	2018	2017	2016	2015	2014	2013	2012
Administration:										
Marriage licenses issued	173	135	165	164	157	171	167	162	162	182
Birth certificates issued	138	173	178	193	156	198	146	182	182	164
Death certificates issued	369	305	322	316	293	284	323	305	291	306
Boards and Agencies:										
Registered voters	15,570	14,942	14,815	14,249	13,960	12,408	15,263	15,378	14,817	14,037
Elections and referenda	2	2	4	3	2	2	2	2	2	2
Planning and Development:										
Building permits issued	1,922	1,784	1,614	1,309	1,199	1,978	530	359	352	436
Value of building permits	\$ 1,389,516	\$ 98,108,144	\$ 74,667,811	\$ 80,891,867	\$ 98,322,000	\$ 171,310,000	\$ 33,406,000	\$ 17,957,000	\$ 16,342,000	\$ 21,798,000
Public Safety:										
Calls for service	40,959	35,996	37,669	39,043	38,308	40,139	35,767	40,134	31,610	24,747
Citations issued	841	2,619	2,305	2,168	2,774	3,934	1,978	2,727	2,307	2,937
Public Works:										
Miles of roads maintained	110	110	110	111	111	111	111	111	111	111
Acres of grounds maintained	1,756	1,756	1,756	2,670	2,670	2,670	1,342	1,342	1,342	1,342
Leisure Services:										
Summer season programs	160	204	239	230	235	256	235	195	173	159
Indoor season programs	130	129	117	146	119	120	142	134	127	121
Public Libraries:										
Items circulated	94,399	154,453	200,919	174,967	159,386	168,077	189,736	208,641	224,771	226,517
Human Services:										
Meals on wheels provided	2,116	1,940	2,368	1,918	1,732	1,107	2,148	2,453	3,736	4,438
Senior mini-bus trips	10,033	20,994	33,480	26,192	25,294	24,444	26,738	27,271	26,175	23,975
Households provided energy assistance	469	953	529	897	867	1,022	1,002	1,271	996	913
Households provided food bank assistance	926	1,158	256	206	215	250	960	1,680	2,130	1,600
Education:										
Elementary schools	3	3	3	3	3	3	3	3	3	3
Middle schools	2	2	2	2	2	2	2	2	2	2
High schools	1	1	1	1	1	1	1	1	1	1
Magnet high schools	1	1	1	1	1	1	1	1	1	1

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

TABLE 17

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

FUNCTION	2021	2020	2019	2018	2017	2016	2015	2014	2013	2012
Public Safety: Police stations	1	1	1	1	1	1	1	1	1	1
Public Works: Miles of town roads	110	110	110	111	111	111	111	111	111	111
Linear feet of sidewalks	80,740	100,636	100,636	100,848	100,848	100,637	318,075	318,075	318,075	318,075
Leisure Services: Parks and greens	36	36	36	36	36	36	36	36	36	36
Swimming pools	1	1	1	1	1	1	1	1	1	1
Public Libraries: Libraries	2	2	2	2	2	2	2	2	2	2
Human Services: Community center	1	1	1	1	1	1	1	1	1	1
Senior mini-buses	8	7	7	7	7	6	6	6	6	6
Education: Schools	7	7	7	7	7	7	7	7	7	7

TABLE 8

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

YEAR ENDED JUNE 30	GOVERNMENTAL ACTIVITIES			BUSINESS-TYPE ACTIVITIES			(1) POPULATION	ESTIMATED ACTUAL TAXABLE VALUE OF PROPERTY	PERCENTAGE OF ESTIMATED ACTUAL TAXABLE VALUE OF PROPERTY	(2) PERCENTAGE OF PERSONAL INCOME	PER CAPITA					
	GENERAL OBLIGATION BONDS		CAPITAL LEASES		CAPITAL LEASES											
	GENERAL OBLIGATION BONDS	CAPITAL LEASES	CAPITAL LEASES	TOTAL												
2012	\$ 66,287,228	\$ 275,036	\$ 207,688	\$ 66,769,952	20,486	\$ 2,694,090,728		2,48%	8.00%	3,259						
2013	63,218,248	140,261	148,816	63,507,325	20,486	2,595,430,274		2.45%	7.43%	3,100						
2014	59,347,243		85,153	59,432,396	20,626	2,802,933,115		2.12%	7.09%	2,881						
2015	60,252,060	570,250	29,340	60,851,650	20,626	2,905,692,842		2.09%	7.26%	2,950						
2016	55,785,189	570,250		56,355,439	20,626	2,905,692,842		1.94%	6.72%	2,732						
2017	51,616,791	557,250		52,174,041	20,679	2,911,651,900		1.79%	6.44%	2,523						
2018	47,395,756	532,250		47,928,006	21,406	2,883,445,566		1.66%	5.51%	2,239						
2019	55,109,747	505,250		55,614,997	21,301	3,019,679,274		1.84%	6.29%	2,611						
2020	62,986,534	2,406,242		65,392,776	21,211	3,078,689,436		2.12%	7.17%	3,083						
2021	66,667,131	1,858,753	207,514	68,733,398	21,460	3,743,433,947		1.84%	7.31%	3,203						

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

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

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

Details of the Town's outstanding debt can be found in the notes to the basic financial statements.

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

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<b>YEAR ENDED JUNE 30</b>	<b>GENERAL DEBT OUTSTANDING</b>		<b>PERCENTAGE OF ESTIMATED ACTUAL TAXABLE VALUE OF PROPERTY</b>	<b>PER CAPITA</b>
	<b>GENERAL OBLIGATION BONDS</b>			
2012	\$ 63,160,000		2.48%	3,259
2013	63,218,248		2.45%	3,100
2014	55,625,000		2.12%	2,881
2015	60,252,060		2.09%	2,950
2016	55,785,189		1.94%	2,732
2017	51,616,791		1.79%	2,523
2018	47,395,756		1.66%	2,239
2019	55,109,747		1.84%	2,611
2020	62,986,534		2.12%	3,083
2020	66,667,131		1.84%	3,203

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

Details of the Town's outstanding debt can be found in the notes to the basic financial statements.

TABLE 12

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

<b>YEAR ENDED JUNE 30</b>	<b>DEBT LIMIT</b>	<b>NET DEBT APPLICABLE TO LIMIT</b>	<b>LEGAL DEBT MARGIN</b>	<b>TOTAL NET DEBT APPLICABLE</b>
2012	\$ 481,663,742	\$ 133,922,227	\$ 347,741,515	27.80%
2013	500,331,167	142,281,769	358,049,398	28.44%
2014	521,535,000	139,897,000	381,638,000	26.82%
2015	527,984,401	137,872,008	390,112,393	26.11%
2016	535,429,000	132,734,407	402,694,593	24.79%
2017	541,491,457	163,207,453	378,284,004	30.14%
2018	553,799,995	158,288,430	395,511,565	28.58%
2019	557,711,000	145,321,251	412,389,749	26.06%
2020	589,897,000	136,941,000	452,956,000	23.21%
2021	585,165,000	137,366,000	447,799,000	23.47%

TABLE 15

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

FUNCTION	2021	2020	2019	2018	2017	2016	2015	2014	2013	2012
TOWN:										
Administration	26.5	27.5	26.5	26.5	26.0	26.0	26.0	25.0	25.0	25.0
Planning and development	12.0	11.4	10.4	10.0	9.0	9.0	7.0	7.0	7.0	7.0
Boards and agencies	1.0	1.0	1.0	1.0	1.5	1.0	2.0	1.0	1.0	1.0
Public safety sworn	46.0	48.0	48.0	48.0	48.0	48.0	49.0	49.0	49.0	48.0
Public safety civilian	13.0	14.5	14.5	14.5	14.5	15.5	12.0	14.0	14.0	14.0
Public works	34.0	28.0	28.0	28.0	27.0	27.0	27.0	27.0	27.0	26.0
Leisure services	12.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.5	4.0
Public libraries	17.8	17.8	17.8	17.8	16.3	17.8	19.0	19.0	19.0	21.0
Human services	11.0	14.0	14.0	14.0	14.0	13.5	12.0	12.0	12.5	11.5
Facilities	-	7.0	7.0	7.0	8.0	8.0	8.0	8.0	8.0	9.0
Fixed charges	-	-	-	-	-	-	-	-	0.5	0.5
BOARD OF EDUCATION:										
Certified	246.4	238.2	238.2	231.2	230.1	233.5	250.0	260.0	254.0	252.0
Non-certified	224.1	212.1	212.1	202.0	195.8	199.8	206.0	203.0	199.0	207.0
GRAND TOTAL	643.80	623.50	621.50	604.00	594.20	603.10	622.00	629.0	620.5	626.0