



# Acknowledgements



## **TOWN COUNCIL**

Danielle C. Wong, *Mayor*

Anthony C. Harrington, *Deputy Mayor*

Todd E. Cooper

Cindi A. Lloyd

Shamar A. Mahon

Kenneth L. McClary

Joseph P. Merritt

Michael J. Oliver

Elizabeth A. Waterhouse

## **TOWN MANAGER**

Alvin D. Schwapp, Jr.

## **DEPUTY TOWN MANAGER**

Sharron L. Howe

## **DIRECTOR OF FINANCE**

Darrell V. Hill

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# Bloomfield Town Profile

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

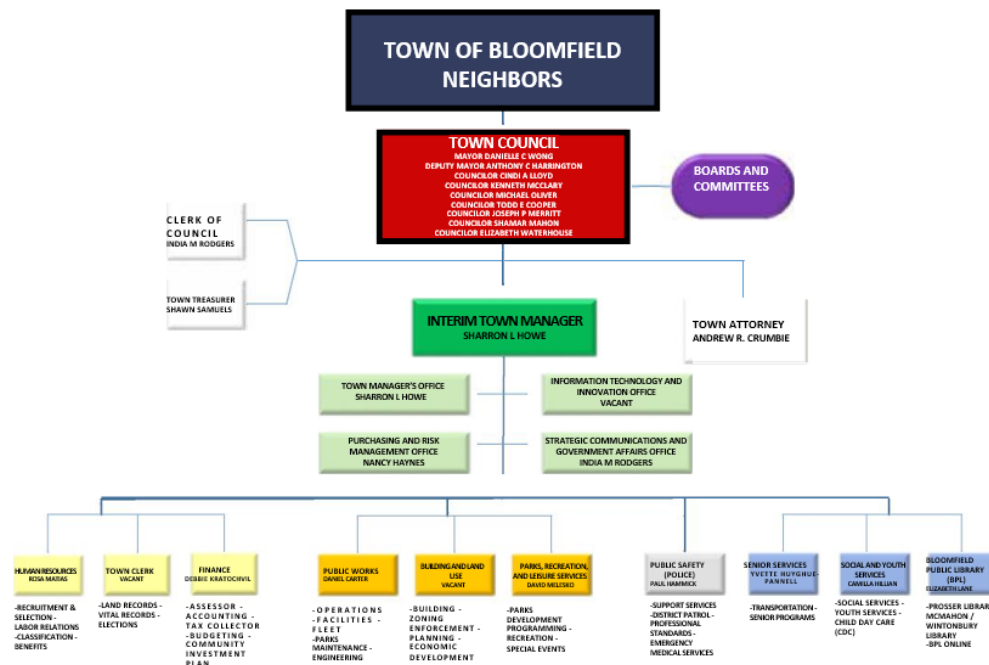
## About Bloomfield

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



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

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



# Bloomfield Town Profile

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

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

# Budget Message



## Town of Bloomfield

March 9, 2025

### **TO THE BLOOMFIELD TOWN COUNCIL AND CITIZENS:**

I am pleased to submit the Town Manager's Proposed Budget for the fiscal year ending June 30, 2026 (FY2026) that includes the five-year Capital Improvement Plan for the Town of Bloomfield. The Proposed Budget reflects the commitment of the Bloomfield Town Council to continue to provide a high level of services to our residents and businesses, while preserving the Town's long-term fiscal stability. The mission and goals outlined below are reviewed annually as part of the budget development process and are discussed in more detail in this budget message and throughout this Proposed Budget.

### **Budget Overview**

The Town Manager's Proposed FY2026 Budget, including the Board of Education, totals \$116,566,274, a 5.8% increase or \$6,369,344 over the FY2025 Adopted Budget of \$110,196,930. The Proposed Budget includes funding for the Board of Education, general government operations, the Metropolitan District Commission (MDC) utility costs, and the Town's general obligation debt service repayment requirements. The Proposed Budget results in an overall tax increase of 2.00 mills from the 2024 Revaluation equalized mill rate of 27.97 mills to 29.97 mills or a 7.14% increase.

The total "non-education" budget including Town services, MDC, Capital, Fixed Charges, and Debt Service totals \$61,332,533, an increase of \$4,559,968 or 8.03% from FY2025. The Education portion of the budget totals \$55,233,741, an increase of \$1,809,376 or 3.39% from FY2025.

The process of developing this Proposed Budget was challenging once again this year due to sensitivity regarding the state mandated revaluation, declining revenues resulting from the statutory changes to how the value of motor vehicles are calculated for assessment purposed and increases in fixed costs. Increases in negotiated labor agreements, medical insurance premiums, the phased-in funding of the Other Post-Employment Benefits (OPEB) liability for retiree medical coverage; self-insured medical claims; refuse collection, and the costs of our renovated and new libraries coming back online are included. Debt service is increasing again in FY2026 because of the long-term bonds issued in January 2025 to refinance the short-term Bond Anticipation Notes (BANs) issued in 2024 for the Library and Filley Park projects that were approved at referendum in 2021.

There are limited budget modifications embedded in the departmental budget that are needed to continue forward progress in Town operations and service delivery. Each budget modification is further explained in the respective department sections. A summary of the budget modifications are provided below:



<u>Department</u>	<u>Modification</u>	<u>Estimated Cost</u>
Finance	Senior Accountant Position (one FTE)	\$95,000
Finance	Budget Development Software	29,500
Human Resources	Digitization of Files	24,900
Human Resources	Customer Service Training Townwide	3,200
Public Works	Safety Consultant	10,000
Public Works	Maintainer II Position (one FTE)	65,816
Public Works	Custodian Position (one FTE)	<u>57,736</u>
	Total	<u>\$286,152</u>

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

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

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

### **Expenditures**

The Town Manager's proposed budget by major expenditure category is as follows:

<u>Major Budget Categories:</u>	<u>FY2026</u>	<u>\$ Change</u>	<u>% Change</u>
• Town Operations (salaries, goods, services, etc.)	\$37,131,163	\$3,065,748	9.0
• Fixed charges (benefits, insurances, solid waste, etc.)	12,271,640	806,939	7.0
• MDC ad valorem sewer services levy & reserve	3,672,368	(215,352)	(5.5)
• Bonded Debt Service	8,257,362	902,632	12.3
• Board of Education	55,233,741	1,809,376	3.4
• Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<u>\$116,566,274</u>	<u>\$5,924,152</u>	<u>5.8</u>

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

General Town Operations, primarily contractual salaries, goods, services, and other operating accounts, are up \$3,065,748 or 9.00%. This includes step increases and bargaining unit contract increases. The rising costs of employee benefits are also reflected in departmental operating budgets, as are increasing utility costs. The major increase in this category is the rise in the departmental share of OPEB costs, health insurance, and the movement of two positions to the Office of the

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

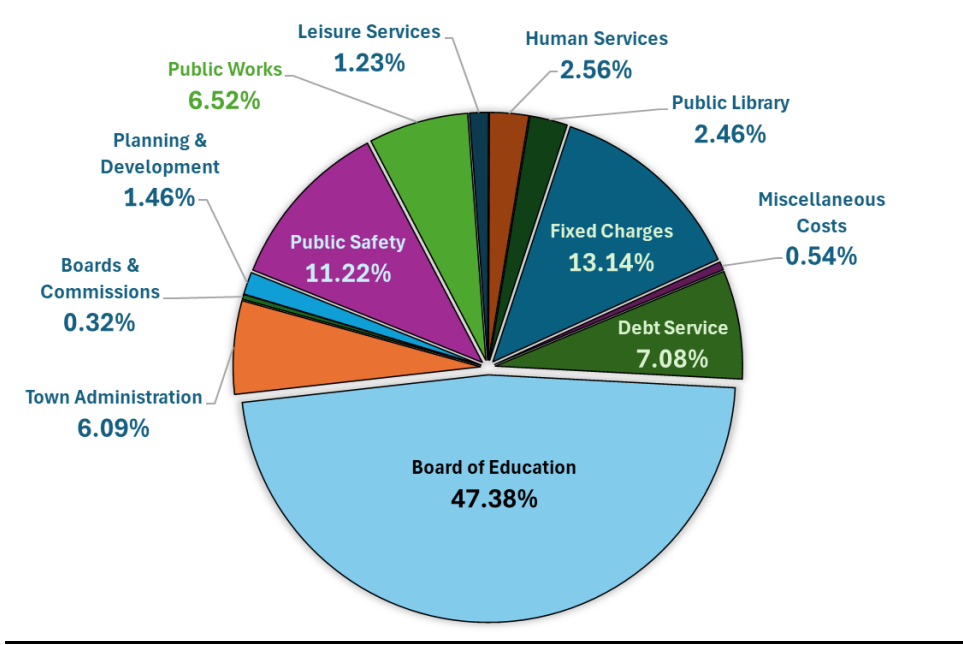
Fixed Charges have increased by 7.0% (\$806,939), primarily due to the cost of benefits for active employees, including health insurance, OPEB, and retirement contributions. However, this increase is partially offset by the transfer of two positions to the Office of the Town Manager and the Department of Finance. Additionally, while tipping fees for solid waste disposal have stabilized, they remain higher due to a \$5.00 per ton increase and a cost-of-living adjustment for waste collection, which reflects several months of high inflation based on the Consumer Price Index.

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

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

The Proposed Budget includes an increase to the Board of Education. The Board of Education requested a budget of \$55,233,741, or 3.39% increase over FY2025, and in accordance with Section 903 of the Bloomfield Charter, the Town Manager’s budget includes the Board of Education request as received. The Education portion of the total Bloomfield budget comprises 47.4% of the Proposed FY2026 Budget.

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



**Grand List**

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

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

Increases in real estate reflect market analysis conducted between November 2023 and December 2024. The analysis included a review of actual sales comparisons, where available, to adjust real estate values to the current market based on individual property characteristics. Upon the completion of the 2024 Revaluation, the mill rate was “equalized” to determine the mill rate necessary to generate the same tax revenues in FY2026 as the current FY2025 Adopted Budget. The resulting equalized mill rate is 27.97, which established the starting point for FY2026 budget development. New Personal Property is reported for Pepperidge Farm Inc., Jacobs Vehicle Systems, T-Mobile Northeast LLC, Connecticut Light & Power, and HomeGoods Inc., among others. The decrease in motor vehicle values is due to a change in the State's valuation methodology, shifting from estimated resale value to the manufacturer's suggested retail price (MSRP), which is then adjusted using a standardized depreciation schedule based on the vehicle's age. This adjustment has led to a \$15.8 million reduction in Bloomfield's motor vehicle Grand List.

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

### **Revenues**

The Town Manager's Proposed FY2026 Budget of \$116,566,274 is primarily funded by a property tax levy of \$99,145,855 and non-tax revenue of \$12,346,319. It also incorporates a withdrawal of \$5,074,100 from the General Fund Unassigned Fund Balance. The proposed mill rate of 29.97 (taxes per \$1,000 of assessed value) is an increase of 2.00 mills or 7.14% over the 2024 Revaluation equalized mill rate of 27.97. An estimated tax collection rate of 98.4% has also been incorporated in the calculation of the levy. The property tax levy comprises about 85% of the funding of the FY2026 Proposed Budget.

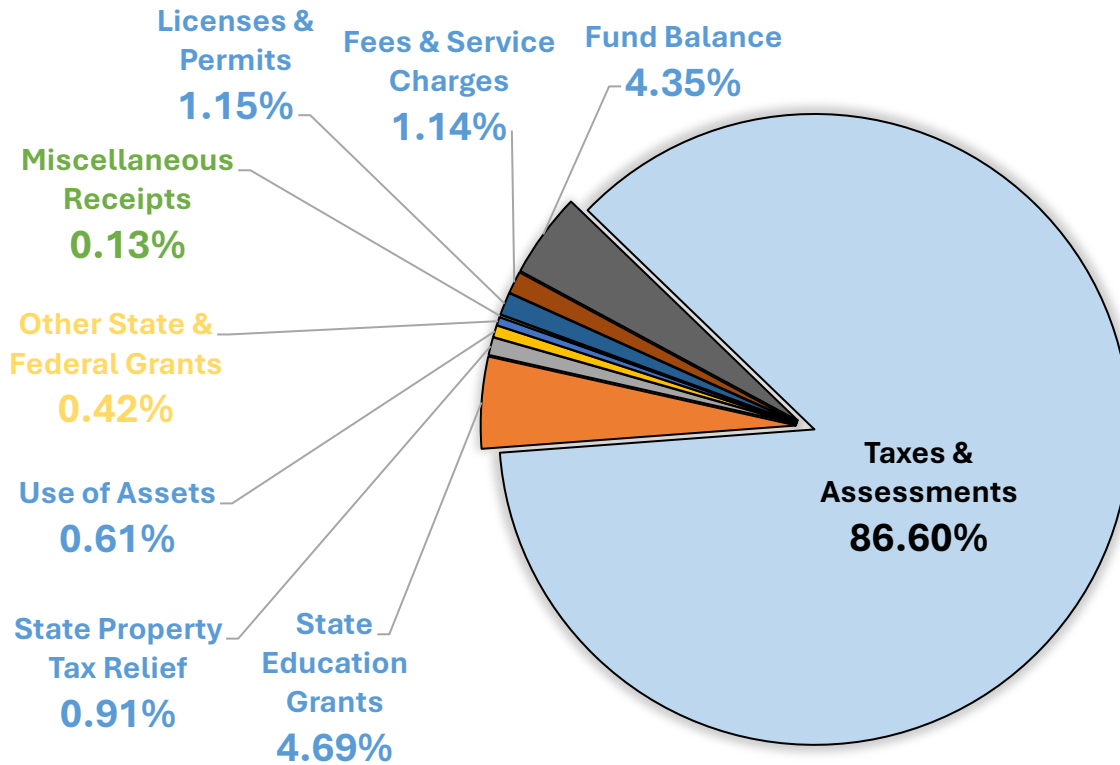
The non-tax revenue side of the budget totals \$12,346,319, which is comprised of all revenue other than the current property tax levy and includes: state aid, delinquent taxes, interest and liens, service charges, building permits, licenses, and rental income and investment earnings. The non-tax category shows a decrease of \$1,292,111 because of the 2024 Revaluation's growth in the real estate grand list that lowered the mill rate below the State's motor vehicle mill rate cap of 32.46 mills, which eliminates the Town's motor vehicle tax grant from the State. In addition, the estimated interest earnings from investments are projected to decline by \$400,000 as we are in a declining interest rate environment. Estimated revenue includes an assumption for level funding of municipal aid as the Governor and General Assembly negotiated the State's next biennial budget.

### **Unassigned General Fund Balance**

The FY2026 Proposed Budget includes a withdrawal of \$5,074,100 from the Town's Unassigned General Fund Balance. As of June 30, 2024, the unaudited balance is estimated at \$25.5 million, representing approximately 23.2% of the Adopted FY2025 Budget. The estimate of the FY2025 fund balance as of February 2025 is \$23.3 million, or 20.0% of the Proposed FY2026 Budget. Based on these estimates and projections, utilizing \$5.07 million of Unassigned General Fund Balance to mitigate a portion of the mill rate increase necessary to continue providing our current level of services townwide would result in a projected FY2026 fund balance of \$18.2 million, or 15.6% of the FY2026 Proposed Budget. Each level exceeds or meets the Town's policy of maintaining a reserve level between 15-20% of expenditures and therefore continues to provide the Town the flexibility to utilize fund balance to mitigate the mill rate increase required to maintain current service levels.

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





### **Capital Improvement Program**

As required by Section 903(d) of the Town Charter, the five-year FY2026 - FY2030 Town Manager's Proposed Capital Improvement Program totals \$81.8 million. This plan is a result of our annual comprehensive review of our capital needs by all departments. The first year of the Plan, the Town's FY2026 Capital Budget, totals \$3,462,500, which funds 17 projects. The Program is proposed to be funded through the following sources:

General Fund	Municipal Capital Grant	Urban Act Grant	LoCIP Grant	Wintonbury Hills GC Reserves	Other	Total
\$0	\$1,657,000	\$100,000	\$203,645	\$345,550	\$1,146,305	\$3,452,500

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

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

DPW Heavy Equipment /Fleet Replacement	250,000
Wintonbury Hills Golf Course	345,550
<b>TOTAL</b>	<b>\$3,452,500</b>

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

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

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

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

In the short-term, the FY2026 Proposed Budget addresses many of the priorities set forth above. Over the long-term, there are several key issues the Town continues to address, from both a financial and political perspective that could impact long-term growth and prosperity for the Town. These include:

- Continuing to finance the maintenance of aging Town infrastructure and its impact on the Town's debt capacity;
- Retention and expansion of our major corporate taxpayers and the recruitment of additional retail and service businesses in our three business centers (Bloomfield Center, Tobey Road, and Blue Hills Avenue);
- Continuing to address the Town's pension and post-retirement employee obligations in a responsible manner; and
- Balancing our stated goal to preserve the Town's open space with our desire to expand economic development opportunities.

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

Respectfully submitted,



Alvin D. Schwapp, Jr.  
*Town Manager*

# Calculation of the Mill Rate

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

The Town Manager's Proposed Budget appropriation, including the Board of Education, Capital Expenditures and Debt Service, for FY2026 is \$116,566,274, an increase of 5.78% over the Adopted FY2025 Budget. This Proposed Budget requires a mill rate of 29.97, a tax rate increase of 2.00 mills or 7.14%. The Proposed Budget includes expenditures to provide the following municipal services authorized in the Town's Charter: public safety, library, debt service, parks and recreation, solid waste services, street construction and maintenance, health and human services, community development, education, public improvements, general administrative services, and capital expenditures.

These appropriations will be funded by several sources of revenue:

Non-Tax Revenues	\$12,346,319
General Fund Balance Appropriated	5,074,100
Tax Revenue ( <i>amount to be raised by current taxes</i> )	99,145,855
<b>TOTAL</b>	<b>\$116,566,274</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, and licenses and building permit fees.

Non-tax revenues total \$12,346,319 which reflects a decrease of \$1,292,111 from the Adopted FY2025 Budget levels; this reduction is a result of the 2024 Revaluation's growth in the real estate grand list that lowered the mill rate below the State's motor vehicle mill rate cap of 32.46 mills, which eliminates the Town's \$1,135,444 motor vehicle tax grant from the State. In addition, the estimated interest earnings from investments are projected to decline by \$400,000 as we are in a declining interest rate environment. Building permit revenue has been held constant based on trending volume. Estimated revenue includes an assumption for level funding of municipal aid as the Governor and General Assembly negotiated the State's next biennial budget.

The FY2026 Town Manager Proposed Budget also applies \$5,074,100 from the General Fund Unassigned Fund Balance to help mitigate the necessary mill rate increase as recommended by the Town Council budget guidance. The Town has a healthy unassigned fund balance. As of June 30, 2024, the unaudited unassigned general fund balance is estimated at \$25.5 million, or approximately 23.2% of the Adopted FY2025 Budget. The estimate of the FY2025 fund balance as of February 2025 is \$23.3 million, or 20.0% of the Proposed FY2026 Budget. Based on these estimates and projections, utilizing \$5.07 million of Unassigned General Fund Balance to mitigate a portion of the mill rate increase necessary to continue providing our current level of services townwide would result in a projected FY2026 fund balance of \$18.2 million, or 15.6% of the FY2026 Proposed Budget. This utilization is projected to leave the Town within the acceptable levels consistent with the Town's policy of maintaining a reserve level between 15% - 20% of expenditures.

The largest category, Tax Revenues, is calculated on a residual basis; that is, whatever appropriations are not financed through Non-Tax Revenues and Appropriated Fund Balances are funded by the "Amount to be Raised by Current Taxes." The October 1, 2024 Revaluation Net Grand List (net of motor vehicles) increased 33.67% from the October 1, 2023 Grand List. The reserve for appeals, corrections and exemptions is set at 0.75% of the net grand list (net of motor vehicles), leaving modest exemptions and appeal reductions. The Estimated Tax Collection Rate of 98.4% takes into account the estimated amount of taxes to be received during the fiscal year they are levied.

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

October 1, 2024 Net Grand List ( <i>exclusive of Motor Vehicle</i> )	\$3,168,914,976
<i>Less: Appeals, Corrections, Exemptions</i>	\$23,707,001
October 1, 2024 Net Adjusted Grand List	\$3,145,207,975
Estimated Tax Collection Rate	98.4%

The “Amount to be Raised by Current Taxes” of \$92,742,961 divided by the estimated collection rate of 98.4% for an Adjusted Levy of \$94,250,977. This is divided by the Net Adjusted Grand List (Net List less reserve of \$23,707,001) of \$3,145,207,975. The result of this calculation is a Proposed Mill Rate for FY2026 of 29.97 for real estate and personal property (tax levy per \$1,000 assessed value) or an increase of 2.00 mills or 7.14% from FY2025 levels. The value of one mill equates to \$3,145,208.

The calculation of the revenue to be generated by the motor vehicle tax is based on the October 1, 2024 Grand List for motor vehicles, multiplied by the proposed mill rate of 29.97 mills and adjusted for a 98.4% tax collection rate. The proposed mill rate for FY2026 is below the State’s motor vehicle mill rate cap (32.46) and as a result the State grant received in prior years is not included in the Proposed FY2026 Budget.

# Revenue Summary

The Town Manager's FY2026 Proposed Budget of \$116,566,274 would be funded from a proposed collectible property tax levy of \$92,742,961 plus a motor vehicle tax levy of \$6,402,894, non-tax revenue of \$12,346,319, applied General Fund Balance of \$5,074,100. The proposed rate of 29.97 mills (taxes per \$1,000 of assessed value) is an increase of 2.00 mills or 7.14% over FY2025. An estimated tax collection rate of 98.4% has also been incorporated in the calculation of the levy. The proposed property tax comprises about 79.6% of the FY2026 Proposed Budget.

The non-tax revenue side of the budget totals \$12,346,319 which is comprised of all revenue other than the current property tax levy, fund balances and includes: state aid, delinquent taxes, interest and liens, service charges, building permits, licenses, and investment earnings. The non-tax category decreased from FY2025 levels by \$1,135,444 as a result of the 2024 Revaluation's growth in the real estate grand list that lowered the mill rate below the State's motor vehicle mill rate cap of 32.46 mills, which eliminates the Town's motor vehicle tax grant from the State. In addition, the estimated interest earnings from investments are projected to decline by \$400,000 as we are in a declining interest rate environment. Estimated revenue includes an assumption for level funding of municipal aid as the Governor and General Assembly negotiated the State's next biennial budget. Building permits and real estate transaction fees have been forecasted to remain constant at FY2025 levels.

As to state aid, the adopted FY 2024 revenue incorporates Governor Lamont's requested biennial budget level modifications. In total, the Town is expected to receive just over \$7.0 million in state aid. Miscellaneous receipts are down slightly from FY2025 levels.

The FY2025 Proposed Budget incorporates a planned draw from the Town's Unassigned General Fund balance of \$5,074,100. As of June 30, 2024, the unaudited unassigned general fund balance is estimated at \$25.5 million, or approximately 23.2% of the Adopted FY2025 Budget. The estimate of the FY2025 fund balance as of February 2025 is \$23.3 million, or 20.0% of the Proposed FY2026 Budget. Based on these estimates and projections, utilizing \$5.07 million of Unassigned General Fund Balance to mitigate a portion of the mill rate increase necessary to continue providing our current level of services townwide would result in a projected FY2026 fund balance of \$18.2 million, or 15.6% of the FY2026 Proposed Budget. Each level exceeds or meets the Town's policy of maintaining a reserve level between 15-20% of expenditures and therefore continues to provide the Town the flexibility to utilize fund balance to mitigate the mill rate increase required to maintain current service levels.

General Fund revenues for the FY2026 Town Manager's Proposed Budget are provided below from the following major categories (excluding fund balances totaling \$5,074,100).

Category	Actuals FY2024	Adopted FY2025	Projected FY2025	TM Proposed FY2026
Taxes & Assessments	\$92,030,315	\$95,508,500	\$95,508,500	\$100,945,855
State Education Grants	5,397,065	5,464,768	5,464,768	5,464,768
State Property Tax Relief	2,132,471	2,184,508	2,184,508	1,059,898
Use of Assets	2,099,200	1,108,001	1,108,001	708,000
Other State & Federal Grants	487,762	494,353	494,353	494,353
Miscellaneous Receipts	1,979,971	167,500	167,500	150,000
Licenses & Permits	1,896,895	1,341,700	1,341,700	1,341,700
Fees & Service Charges	1,856,978	1,177,600	1,177,600	1,327,600
<b>Total Revenue</b>	<b>\$107,880,658</b>	<b>\$107,446,930</b>	<b>\$107,446,930</b>	<b>\$111,492,174</b>

*\*unaudited*

REVENUE SUMMARY							
Category	FY2024 ACTUAL	FY2025 Original Budget	FY2025 Revised Budget	FY2025 Actual	FY2025 Projection	FY2026 Proposed	% Change
Total TAXES & ASSESSMENTS	\$92,030,315	\$95,508,500	\$95,508,500	\$95,538,875	\$95,508,500	\$100,945,855	5.7%
Total STATE EDUCATION GRANTS	5,397,065	5,464,768	5,464,768	2,733,971	5,464,768	5,464,768	0.0%
Total STATE GRTS/PROPERTY TAX	2,132,471	2,184,508	2,184,508	2,041,727	2,184,508	1,059,898	-51.5%
Total OTHER STATE GRANTS	487,762	494,353	494,353	414,299	494,353	494,353	0.0%
Total USE OF ASSETS	2,099,200	1,108,001	1,108,001	884,131	1,108,001	708,000	-36.1%
Total MISCELLANEOUS RECEIPTS	1,979,971	167,500	167,500	150,198	167,500	150,000	-10.4%
Total LICENSES & PERMITS	1,896,895	1,341,700	1,341,700	923,904	1,341,700	1,341,700	0.0%
Total FEES & SERVICE CHARGES	1,856,978	1,177,600	1,177,600	1,093,096	1,177,600	1,327,600	12.7%
<b>GRAND TOTAL</b>	<b>\$107,880,658</b>	<b>\$107,446,930</b>	<b>\$107,446,930</b>	<b>\$103,780,202</b>	<b>\$107,446,930</b>	<b>\$111,492,174</b>	<b>3.765%</b>



TOWN MANAGER'S PROPOSED				
FY2026 BUDGET				
GENERAL FUND BUDGET SUMMARY				
FY2025		FY2026	\$ CHANGE	% CHANGE
ADOPTED BUDGET		TOWN MANAGER	FY2026 BUDGET	FY2026 BUDGET
	<b>BUDGET APPROPRIATIONS:</b>			
34,552,798	Town Government Operations	37,473,211	2,920,413	8.45%
53,424,365	Board of Education Operations	55,233,741	1,809,376	3.39%
7,354,730	Bonded Debt Service	8,257,362	902,632	12.27%
3,887,720	Metropolitan District Commission	3,672,368	(215,352)	-5.54%
10,809,501	Fixed Charges:Pensions, Benefits, Solid Waste, Insurances	11,643,440	833,939	7.71%
0	Capital Improvements	0	0	
167,816	Budget Modifications	286,152	118,336	
<b>110,196,930</b>	<b>TOTAL APPROPRIATIONS - TOWN AND BOARD</b>	<b>116,566,274</b>	<b>6,369,344</b>	<b>5.78%</b>
	<b>Less:</b>			
13,638,429	Estimated Non tax revenue	12,346,319	(1,292,110)	-9.47%
2,750,000	General Fund Balance Applied	5,074,100	2,324,100	84.51%
0	Assigned Fund Balance-Capital	0	0	--
0	Assigned Fund Balance-Debt Service	0	0	--
0	American Rescue Plan Act (Revenue Loss)	0	0	--
0	State Pilot for Tax Cap on Motor Vehicles	0	0	
7,320,928	Motor Vehicle Revenue	6,402,894	(918,035)	-12.54%
86,487,572	AMOUNT TO BE RAISED BY CURRENT TAXES	92,742,961	6,255,389	7.23%
87,983,288	Adjusted Levy for Collection Rate	94,250,977	6,267,688	7.12%
2,600,137,447	Total Grand List	3,382,583,126	782,445,679	30.09%
229,437,349	Grand List for MV	213,668,150	(15,769,199)	-6.87%
2,370,700,098	Grand List less Motor Vehicle*	3,168,914,976	798,214,878	33.67%
23,707,001	Less estimated adjustments: Appeals, Corrections, Exemptions	23,707,001	0	0.00%
2,346,993,097	Net Adjusted Collectible Grand List: (Real Estate & Personal Property)	3,145,207,975	798,214,878	34.01%
229,437,349	Net Adjusted Collectible Grand List: (Motor Vehicle)	213,668,150	(15,769,199)	-6.87%
2,576,430,446	Net Adjusted Collectible Grand List	3,358,876,125	782,445,679	30.37%
<b>2,346,993</b>	<b>Value of One Mill</b>	<b>3,145,208</b>		
<b>37.49</b>	<b>MILL RATE</b>	<b>29.97</b>	<b>-7.52</b>	<b>-20.06%</b>
	<b>2024 Revaluation Equalized Mill Rate</b>	<b>27.97</b>	<b>2.00</b>	<b>7.14%</b>

REVENUE SUMMARY							
Category	FY2024 Actual	FY2025 Original Budget	FY2025 Revised Budget	FY2025 Actual	FY2025 Projection	FY2026 Proposed	% Change
CURRENT LEVY	\$89,488,714	\$93,808,500	\$93,808,500	\$93,648,865	\$93,808,500	\$99,145,855	5.7%
INTEREST AND LIENS	673,867	525,000	525,000	442,104	525,000	525,000	0.0%
PRIOR YEARS' COLLECTIO	1,119,781	575,000	575,000	518,878	575,000	675,000	17.4%
SUPPLEMENTAL MOTOR VEH	747,953	600,000	600,000	929,028	600,000	600,000	0.0%
<b>TOTAL TAXES &amp; ASSESSMENTS</b>	<b>\$92,030,315</b>	<b>\$95,508,500</b>	<b>\$95,508,500</b>	<b>\$95,538,875</b>	<b>\$95,508,500</b>	<b>\$100,945,855</b>	<b>5.7%</b>
EDUCATION COST SHARING	5,367,410	5,410,345	5,410,345	2,705,172	5,410,345	5,410,345	0.0%
NON PUBLIC SCHOOL HEAL	29,655	54,423	54,423	28,799	54,423	54,423	0.0%
<b>TOTAL STATE EDUCATION GRANTS</b>	<b>\$5,397,065</b>	<b>\$5,464,768</b>	<b>\$5,464,768</b>	<b>\$2,733,971</b>	<b>\$5,464,768</b>	<b>\$5,464,768</b>	<b>0.0%</b>
MASH PEQUOT FUND GRANT	94,314	94,314	94,314	30,438	94,314	94,314	0.0%
PILOT: CIL / BELC	23,423	0	0	0	0	0	0.0%
PILOT: GHJCC SWIM & RA	17,000	0	0	17,500	0	0	0.0%
TAX RELIEF-DISABLED	1,477	1,000	1,000	1,534	1,000	1,000	0.0%
MUNICIPAL STABILIZATIO	291,027	291,027	291,027	291,027	291,027	291,027	0.0%
PILOT: TIERED	526,527	561,223	561,223	561,223	561,223	572,057	1.9%
MRSA: MUNI REV SHARING	568,746	0	0	0	0	0	0.0%
TELEPHONE LINE TAX	95,642	95,000	95,000	0	95,000	95,000	0.0%
PILOT: VETERAN'S EXEMP	4,781	6,500	6,500	4,561	6,500	6,500	0.0%
MOTOR VEHICLE TAX GRAN	509,534	1,135,444	1,135,444	1,135,444	1,135,444	0	-100.0%
<b>TOTAL STATE GRTS/PROPERTY TA</b>	<b>\$2,132,471</b>	<b>\$2,184,508</b>	<b>\$2,184,508</b>	<b>\$2,041,727</b>	<b>\$2,184,508</b>	<b>\$1,059,898</b>	<b>-51.5%</b>
DISTRESSED MUNICIPALIT	10,921	10,000	10,000	0	10,000	10,000	0.0%
TOWN ROAD AID	340,223	340,223	340,223	340,226	340,223	340,223	0.0%
TOWN CLERK RECORDING G	6,927	8,000	8,000	7,317	8,000	8,000	0.0%
DIAL-A-RIDE	0	17,130	17,130	0	17,130	17,130	0.0%
POLICE GRANTS	119,191	119,000	119,000	61,085	119,000	119,000	0.0%
STATE GRANTS-TOWN	10,500	0	0	5,671	0	0	0.0%
<b>TOTAL OTHER STATE GRANTS</b>	<b>\$487,762</b>	<b>\$494,353</b>	<b>\$494,353</b>	<b>\$414,299</b>	<b>\$494,353</b>	<b>\$494,353</b>	<b>0.0%</b>
INTEREST ON INVESTMENT	1,982,602	1,000,001	1,000,001	834,893	1,000,001	600,000	-40.0%
TOWER RENT	112,599	105,000	105,000	48,238	105,000	105,000	0.0%
10 LISA LANE RENT	4,000	3,000	3,000	1,000	3,000	3,000	0.0%
<b>TOTAL USE OF ASSETS</b>	<b>\$2,099,200</b>	<b>\$1,108,001</b>	<b>\$1,108,001</b>	<b>\$884,131</b>	<b>\$1,108,001</b>	<b>\$708,000</b>	<b>-36.1%</b>
MISCELLANEOUS INCOME	237,669	167,500	167,500	129,393	167,500	150,000	-10.4%
Cancelled PY Encumbran	1,750	0	0	0	0	0	0.0%
OPERATING TRANSFERS IN	1,740,553	0	0	0	0	0	0.0%
MISCELLANEOUS INCOME	0	0	0	20,805	0	0	0.0%
<b>TOTAL MISCELLANEOUS RECEIPTS</b>	<b>\$1,979,971</b>	<b>\$167,500</b>	<b>\$167,500</b>	<b>\$150,198</b>	<b>\$167,500</b>	<b>\$150,000</b>	<b>-10.4%</b>

REVENUE SUMMARY							
Category	FY2024 Actual	FY2025 Original Budget	FY2025 Revised Budget	FY2025 Actual	FY2025 Projection	FY2026 Proposed	% Change
POLICE PERMITS	13,793	11,500	11,500	7,207	11,500	11,500	0.0%
RIGHT OF WAY PERMITS	7,525	1,000	1,000	2,230	1,000	1,000	0.0%
BLUEPRINTS	2,720	100	100	124	100	100	0.0%
BUILDING/DEMOLITION PE	1,858,887	1,300,000	1,300,000	877,445	1,300,000	1,300,000	0.0%
DOG LICENSES	(7,196)	3,000	3,000	8,285	3,000	3,000	0.0%
HUNTING/FISHING LICENS	68	100	100	28	100	100	0.0%
INLAND/WETLAND PERMITS	5,532	15,000	15,000	17,288	15,000	15,000	0.0%
ZONING COMMISSION	14,325	10,000	10,000	10,057	10,000	10,000	0.0%
ZONING BOARD OF APPEAL	1,240	1,000	1,000	1,240	1,000	1,000	0.0%
<b>TOTAL LICENSES &amp; PERMITS</b>	<b>\$1,896,895</b>	<b>\$1,341,700</b>	<b>\$1,341,700</b>	<b>\$923,904</b>	<b>\$1,341,700</b>	<b>\$1,341,700</b>	<b>0.0%</b>
STATE/FBI BACKGROUND C	0	100	100	0	100	100	0.0%
AMBULANCE SERVICE	579,754	400,000	400,000	485,190	400,000	550,000	37.5%
LIBRARY RECEIPTS	56	0	0	0	0	0	0.0%
TOWN CLERK FEES	94,980	100,000	100,000	72,356	100,000	100,000	0.0%
REAL ESTATE TRANS. TAX	1,110,821	600,000	600,000	480,541	600,000	600,000	0.0%
SUMMER PROGRAM	16,261	25,000	25,000	11,439	25,000	25,000	0.0%
SCHOOL YEAR	15,142	13,000	13,000	10,860	13,000	13,000	0.0%
SWIMMING POOL	13,447	20,000	20,000	18,469	20,000	20,000	0.0%
MINI BUS PASSES	11,450	9,000	9,000	6,460	9,000	9,000	0.0%
ACCIDENT REPORTS	2,886	3,200	3,200	687	3,200	3,200	0.0%
ZONING VIOLATION	0	1,000	1,000	0	1,000	1,000	0.0%
PARKING FINES	10,898	6,000	6,000	7,455	6,000	6,000	0.0%
ANIMAL CONTROL	1,285	300	300	(360)	300	300	0.0%
<b>TOTAL FEES &amp; SERVICE CHARGES</b>	<b>\$1,856,978</b>	<b>\$1,177,600</b>	<b>\$1,177,600</b>	<b>\$1,093,096</b>	<b>\$1,177,600</b>	<b>\$1,327,600</b>	<b>12.7%</b>
<b>GRAND TOTAL</b>	<b>\$107,880,658</b>	<b>\$107,446,930</b>	<b>\$107,446,930</b>	<b>\$103,780,202</b>	<b>\$107,446,930</b>	<b>\$111,492,174</b>	<b>3.8%</b>



# Expenditures

The Town Manager's Proposed FY2026 Budget, including the Board of Education's request, totals \$116,566,274 an increase of \$6,369,344 or 5.8% from the FY2025 Adopted Budget.

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

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

Category	Actuals FY2024*	Adopted FY2025	Projected FY2025	TM Proposed FY2026	\$ Change	% Change
Administration **	\$5,428,354	\$5,770,191	\$5,770,191	\$7,098,164	\$1,327,973	23.0%
Boards & Commissions	287,093	331,046	331,046	368,318	37,272	11.3%
Planning & Development	1,261,967	1,552,676	1,552,676	1,707,099	154,423	9.9%
Public Safety	11,210,765	12,367,139	12,367,139	13,082,656	715,517	5.8%
Public Works	7,079,698	7,018,181	7,018,181	7,600,067	581,886	8.3%
Leisure Services	1,200,267	1,357,060	1,357,060	1,430,607	73,547	5.4%
Library Services	2,188,188	2,523,440	2,523,440	2,864,049	340,609	13.5%
Human Services	2,630,722	2,795,681	2,795,681	2,980,202	184,521	6.6%
Fixed Charges	14,049,100	14,697,221	14,697,221	15,315,808	618,587	4.2%
Miscellaneous Costs	232,331	655,200	655,200	628,200	(27,000)	-4.1%
Debt Service	6,608,413	7,354,730	7,354,730	8,257,362	902,632	12.3%
Board of Education	51,750,344	53,424,365	53,424,365	55,233,741	1,809,376	3.4%
Operating Transfers Out	1,600,000	350,000	350,000	0	(350,000)	-100.0%
<b>Total</b>	<b>\$105,527,241</b>	<b>\$110,196,930</b>	<b>\$110,196,930</b>	<b>\$116,566,274</b>	<b>\$6,369,343</b>	<b>5.8%</b>

\*unaudited

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

EXPENSE SUMMARY							
Category	FY2024 Actual	FY2025 Original Budget	FY2025 Revised Budget	FY2025 Actual	FY2025 Projection	FY2026 Proposed	% Change
TOTAL GENERAL GOVERNMENT ADM	\$389	\$0	\$0	\$419	\$0	\$20,855	100.0%
TOTAL TOWN COUNCIL	10,597	16,040	16,040	9,498	16,040	21,040	31.2%
TOTAL TOWN MANAGER	602,217	698,231	698,231	431,540	698,231	925,112	32.5%
TOTAL STRATEGIC COMMS. & GOV. AFFAIRS	499,261	545,456	545,456	369,451	545,456	612,998	12.4%
TOTAL TOWN CLERK	527,041	558,195	558,195	295,766	556,795	631,206	13.1%
TOTAL FINANCE/ADMINISTRATION	272,320	287,767	287,767	398,295	287,767	528,829	83.8%
TOTAL FINANCE/ASSESSOR	473,558	564,090	564,090	322,284	564,090	655,300	16.2%
TOTAL FINANCE/TAX COLLECTOR	723,658	413,532	413,532	245,587	363,522	437,784	5.9%

EXPENSE SUMMARY							
Category	FY2024 Actual	FY2025 Original Budget	FY2025 Revised Budget	FY2025 Actual	FY2025 Projection	FY2026 Proposed	% Change
TOTAL FINANCE/CENTRAL OFFICE	42,764	69,401	69,401	86,662	69,401	103,401	49.0%
TOTAL PERSONNEL	537,667	687,553	687,553	704,066	687,553	828,195	20.5%
TOTAL FINANCE/INFO. SYS.	1,000,613	1,184,937	1,184,937	842,816	1,184,937	1,380,156	16.5%
TOTAL FINANCE/ACCOUNTING	479,080	479,944	479,944	200,270	479,944	684,751	42.7%
TOTAL TOWN ATTORNEY	259,190	265,047	265,047	281,282	265,047	268,538	1.3%
TOTAL OPERATING TRANSFERS OU	1,600,000	350,000	350,000	0	350,000	0	-100.0%
TOTAL BOARD OF EDUCATION	51,750,344	53,424,365	53,424,365	29,011,295	53,424,365	55,233,741	3.4%
TOTAL TOWN PLAN & ZONING	5,388	7,550	7,550	8,914	7,550	7,550	0.0%
TOTAL ZONING BOARD OF APPEAL	0	1,400	1,400	190	1,400	1,400	0.0%
TOTAL BOARD OF TAX REVIEW	65	638	638	65	638	638	0.0%
TOTAL REGISTRAR OF VOTERS	214,767	241,380	241,380	317,505	150,038	293,080	21.4%
TOTAL ELECTIONS	41,436	47,828	47,828	27,532	47,828	33,400	-30.2%
TOTAL INLAND WETLANDS & WATE	738	2,100	2,100	619	2,100	2,100	0.0%
TOTAL ECONOMIC DEVELOPMENT C	0	200	200	0	200	200	0.0%
TOTAL COMMISSION ON AGING	4,599	4,000	4,000	815	4,000	4,000	0.0%
TOTAL YOUTH ADULT COUNCIL	3,000	3,000	3,000	2,659	3,000	3,000	0.0%
TOTAL ADVISORY COMM ON HANDI	0	250	250	0	250	250	0.0%
TOTAL CONSERV, ENRGY, ENVRMN	3,595	3,750	3,750	2,003	3,750	3,750	0.0%
TOTAL BEAUTIFICATION COMMITT	7,738	8,600	8,600	3,410	8,600	8,600	0.0%
TOTAL FAIR RENT COMMISSION	(0)	1,000	4,750	(2,250)	4,750	1,000	0.0%
TOTAL ETHICS COMMISSION	0	100	100	0	100	100	0.0%
TOTAL BLOOMFIELD HUMANITIES	2,703	4,250	4,250	2,144	4,250	4,250	0.0%
TOTAL PUBLIC ARTS COMMISSION	3,065	5,000	5,000	0	5,000	5,000	0.0%
TOTAL ENGINEERING	411	0	0	0	0	0	0.0%
TOTAL BUILDING INSPECTION	596,076	795,735	795,735	356,493	795,735	849,945	6.8%
TOTAL LAND USE & CODE ENFORC	541,580	624,346	624,346	354,410	624,346	714,655	14.5%
TOTAL ECONOMIC DEVELOPMENT	123,900	132,595	132,595	129,346	132,595	142,500	7.5%
TOTAL POLICE ADMINISTRATION	870,676	1,008,223	1,024,748	694,349	1,010,963	1,087,879	7.9%
TOTAL POLICE PATROL DIVISION	5,385,684	5,671,762	5,671,762	3,343,577	5,671,762	5,900,449	4.0%
TOTAL POLICE SUPPORT SERVICE	1,974,942	2,494,588	2,488,323	1,284,188	2,494,588	2,606,838	4.5%
TOTAL POLICE PROFESSIONAL SE	1,973,722	2,138,297	2,138,297	1,435,141	2,138,297	2,296,802	7.4%
TOTAL POLICE EMERG MEDICAL S	862,341	905,913	892,913	844,899	905,913	1,030,402	13.7%
TOTAL POLICE VEHICLES	143,400	148,355	148,355	149,838	148,355	160,284	8.0%
TOTAL PUBLIC WORKS ADMINISTR	901,691	651,468	655,508	354,798	647,428	681,023	4.5%



EXPENSE SUMMARY							
Category	FY2024 Actual	FY2025 Original Budget	FY2025 Revised Budget	FY2025 Actual	FY2025 Projection	FY2026 Proposed	% Change
TOTAL PUBLIC WORKS FIELD OPE	2,639,373	2,806,252	2,786,751	1,684,357	2,806,252	3,043,812	8.5%
TOTAL PUBLIC WORKS FLEET OPE	1,324,014	1,293,390	1,296,390	1,274,106	1,293,390	1,312,318	1.5%
TOTAL POL VEHICLES EQUIPMENT	56,256	62,950	62,950	42,916	62,950	63,150	0.3%
TOTAL MINI-BUS EQUIPMENT/PAR	18,527	26,750	26,750	14,580	26,750	27,750	3.7%
TOTAL FACILITIES MAINTENANCE	1,258,993	1,197,809	1,197,809	719,453	1,197,809	1,327,173	10.8%
TOTAL FAC MAINT TOWN HALL	77,937	80,492	80,492	24,530	80,492	80,325	-0.2%
TOTAL FAC MAINT POLICE	64,128	61,783	61,783	19,694	61,783	62,736	1.5%
TOTAL FAC MAINT PW HQTRS	129,896	152,612	169,112	87,478	152,612	157,633	3.3%
TOTAL FAC MAINT LASALETTE/OL	439	1,954	1,954	422	1,954	2,172	11.2%
TOTAL FAC MAINT DAVIS PROPER	288	400	400	169	400	600	50.0%
TOTAL FAC MAINT COMMUNITY CE	106,999	101,042	101,042	47,767	101,042	105,571	4.5%
TOTAL FAC MAINT AMBULANCE/EN	22,754	31,074	31,074	5,692	31,074	31,309	0.8%
TOTAL FAC MAINT PROSSER LIBR	0	8,053	8,053	0	8,053	57,048	608.4%
TOTAL FAC MAINT WINTONBURY L	0	12,725	12,725	7,464	12,725	19,481	53.1%
TOTAL FAC MAINT TOWN GREEN	11,002	13,496	13,496	6,119	13,496	14,118	4.6%
TOTAL FAC MAINT FILLEY PARK	13,150	19,636	19,636	11,483	19,636	23,794	21.2%
TOTAL FAC MAINT MARY HILL PA	4,750	6,745	6,745	2,804	6,745	7,798	15.6%
TOTAL FAC MAINT COTTAGE GROV	1,571	1,921	1,921	744	1,921	1,773	-7.7%
TOTAL FAC MAINT RAIL TRAIL	1,500	1,500	1,500	0	1,500	1,500	0.0%
TOTAL ENGINEERING	446,430	486,128	480,128	274,039	492,128	578,984	19.1%
TOTAL LEISURE SERVICES ADMIN	661,358	711,427	724,379	416,847	727,577	782,451	10.0%
TOTAL LEISURE SERVICES SUMME	135,828	165,821	169,097	111,752	165,821	172,123	3.8%
TOTAL LEISURE SERVICES SCHOO	136,463	141,739	141,739	134,500	141,739	152,268	7.4%
TOTAL LEISURE SERVICES POOL	226,607	266,273	250,045	156,635	250,123	261,682	-1.7%
TOTAL LEISURE SERVICES PARKS	40,011	71,800	71,800	28,040	71,800	62,084	-13.5%
TOTAL PUBLIC LIBRARIES ADMIN	1,954,086	2,279,340	2,214,340	1,266,780	2,279,340	2,605,982	14.3%
TOTAL PUBLIC LIBRARIES WINTO	38,958	47,270	52,580	38,567	47,960	51,237	8.4%
TOTAL PUBLIC LIBRARIES ADULT	86,826	85,920	118,920	93,424	85,920	85,920	0.0%
TOTAL PUBLIC LIBRARIES TECH	71,169	71,210	88,210	76,963	71,210	81,210	14.0%
TOTAL PUBLIC LIBRARIES CHILD	22,729	25,000	31,000	27,346	25,000	25,000	0.0%
TOTAL PUBLIC LIBRARIES PRESC	14,421	14,700	17,700	15,258	14,700	14,700	0.0%
TOTAL HEALTH	301,945	307,890	307,890	308,038	307,890	309,228	0.4%

<b>EXPENSE SUMMARY</b>							
<b>Category</b>	<b>FY2024 Actual</b>	<b>FY2025 Original Budget</b>	<b>FY2025 Revised Budget</b>	<b>FY2025 Actual</b>	<b>FY2025 Projection</b>	<b>FY2026 Proposed</b>	<b>% Change</b>
TOTAL SOCIAL SERVICES	1,076,581	1,185,702	1,185,702	641,077	1,185,702	1,263,131	6.5%
TOTAL SENIOR SERVICES ADMINI	580,872	644,899	644,899	399,430	644,899	697,896	8.2%
TOTAL SENIOR SERVICES VOLUNT	19,236	30,483	30,483	19,262	30,483	33,237	9.0%
TOTAL SENIOR SERVICES MINI-B	652,088	626,707	626,707	445,243	626,707	676,710	8.0%
TOTAL FIXED CHARGES INSURANC	1,228,381	1,390,119	1,390,119	1,105,540	1,390,119	1,373,296	-1.2%
TOTAL FIXED CHARGES MDC	3,813,246	3,887,720	3,887,720	2,929,812	3,887,720	3,672,368	-5.5%
TOTAL FIXED CHARGES PROBATE	7,706	13,185	13,185	4,151	13,185	13,185	0.0%
TOTAL FIXED CHARGES EMPLOYEE	2,819,444	3,430,929	3,430,929	817,190	3,430,929	3,852,794	12.3%
TOTAL FIXED CHARGES RETIREMENT	3,297,383	3,378,466	3,378,466	879,483	3,378,466	3,713,296	9.9%
TOTAL FIXED CHARGES UNEMP CO MP	0	10,500	10,500	0	10,500	10,500	0.0%
TOTAL FIXED CHARGES INSURANCE	53,132	50,000	50,000	46,719	50,000	50,000	0.0%
TOTAL FIXED CHARGES RESV FOR ACCRUALS	549,883	150,000	150,000	0	150,000	150,000	0.0%
TOTAL FIXED CHARGES - REFUSE	2,279,925	2,386,301	2,386,301	2,386,252	2,386,301	2,480,369	3.9%
TOTAL MISCELLANEOUS TOWN MANAGER	39,634	107,000	107,000	9,516	107,000	100,000	-6.5%
TOTAL MISCELLANEOUS CHGS CONTINGENC'	107,196	425,000	419,591	33,763	422,909	400,000	-5.9%
TOTAL MISCELLANEOUS CHGS WEEKEND CEI	43,787	78,200	78,200	68,457	78,200	83,200	6.4%
TOTAL MISCELLANEOUS CHGS SCH	25,000	25,000	25,000	563	25,000	25,000	0.0%
TOTAL OEC CHILD DAYCARE / CD	16,714	20,000	20,000	14,567	20,000	20,000	0.0%
TOTAL DEBT SERVICE	4,906,270	4,901,270	4,901,270	2,416,270	4,901,270	5,616,270	14.6%
TOTAL DEBT SERVICE INTEREST	1,702,143	2,453,460	2,453,460	363,728	2,453,460	2,641,092	7.6%
<b>GRAND TOTAL</b>	<b>\$105,527,241</b>	<b>\$110,196,930</b>	<b>\$110,189,882</b>	<b>\$61,988,866</b>	<b>\$110,061,227</b>	<b>\$116,566,274</b>	<b>5.8%</b>

# Administration

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$5,428,354	\$5,770,191	\$7,098,164*	\$1,327,973*	23.0%*

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

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

## Town Council

### Town Manager

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

### Finance

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

### Human Resources

### Town Attorney

### Town Clerk



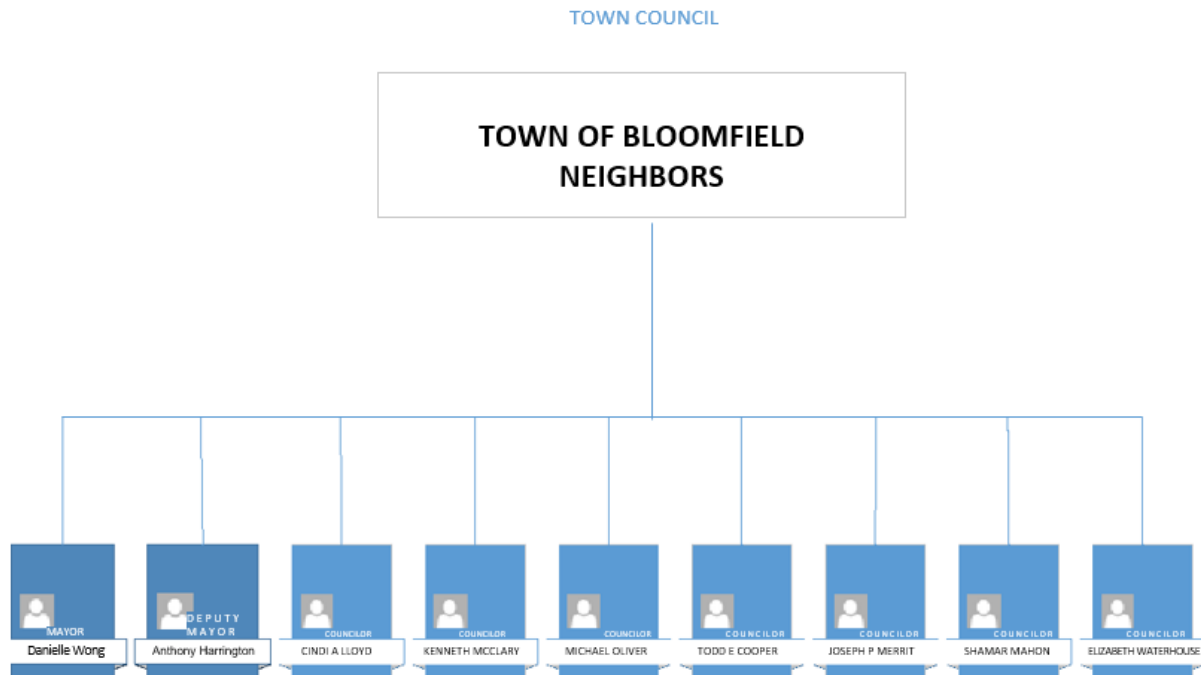
Town Administration Expense Summary							
Category	FY2024 Actual	FY2025 Original Budget	FY2025 Revised Budget	FY2025 Actual	FY2025 Projection	FY2026 Proposed	% Change
TOTAL GENERAL GOVERNMENT ADM	\$389	\$0	\$0	\$419	\$0	\$20,855	100.0%
TOTAL TOWN COUNCIL	10,597	16,040	16,040	9,498	16,040	21,040	31.2%
TOTAL TOWN MANAGER	602,217	698,231	698,231	431,540	698,231	925,112	32.5%
TOTAL STRATEGIC COMMS. & GOV. AFFAIRS	499,261	545,456	545,456	369,451	545,456	612,998	12.4%
TOTAL TOWN CLERK	527,041	558,195	558,195	295,766	556,795	631,206	13.1%
TOTAL FINANCE/ADMINISTRATION	272,320	287,767	287,767	398,295	287,767	528,829	83.8%
TOTAL FINANCE/ASSESSOR	473,558	564,090	564,090	322,284	564,090	655,300	16.2%
TOTAL FINANCE/TAX COLLECTOR	723,658	413,532	413,532	245,587	363,522	437,784	5.9%
TOTAL FINANCE/CENTRAL OFFICE	42,764	69,401	69,401	86,662	69,401	103,401	49.0%
TOTAL PERSONNEL	537,667	687,553	687,553	704,066	687,553	828,195	20.5%
TOTAL FINANCE/INFO. SYS.	1,000,613	1,184,937	1,184,937	842,816	1,184,937	1,380,156	16.5%
TOTAL FINANCE/ACCOUNTING	479,080	479,944	479,944	200,270	479,944	684,751	42.7%
TOTAL TOWN ATTORNEY	259,190	265,047	265,047	281,282	265,047	268,538	1.3%
<b>Town Administration Total</b>	<b>\$5,428,354</b>	<b>\$5,770,191</b>	<b>\$5,770,191</b>	<b>\$4,187,936</b>	<b>\$5,718,781</b>	<b>\$7,098,164</b>	<b>23.0%</b>

# Town Council

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$10,597	\$16,040	\$21,040	\$5,000	31.2%

The FY2025 Town Council budget increases by \$5,000, or 31.2%. There is an increase of \$3,500 in advertising and \$3,000 in contractual services. All other accounts are flat.

The Town Council is the legislative body of Bloomfield. It consists of nine (9) members, elected at large by the voters of Bloomfield for a two-year term. The Council is the fiduciary body for the Town. One of its most important functions is establishing the annual Town budget. The budget is then used as the basic governing document for the Town, as it sets forth policies dealing with staffing and service levels, as well as establishing the operational goals of the Town. The Clerk of Council provides administrative support to the Council and is responsible for coordinating, in conjunction with the Office of the Town Manager, publicity, reports, research, and other services requested by the Council.



Town Council	FY2024 ACTUAL	FY2025 Original Budget	FY2025 Revised Budget	FY2025 Actual	FY2025 Projection	FY2026 Proposed	% Change
Advertising	\$1,608	\$1,500	\$1,500	\$1,582	\$1,500	\$3,500	133.3%
Dues & Subscriptions	0	1,040	1,040	80	1,040	1,040	0.0%
Other Contractual	0	5,000	5,000	5,000	5,000	8,000	60.0%
Office Supplies	73	1,000	1,000	0	1,000	1,000	0.0%
Tech Supplies	2,231	1,000	1,000	168	1,000	1,000	0.0%
Food & Mubscriptions	6,685	6,500	6,500	2,669	6,500	6,500	0.0%
<b>Total Town Council</b>	<b>\$10,597</b>	<b>\$16,040</b>	<b>\$16,040</b>	<b>\$9,498</b>	<b>\$16,040</b>	<b>\$21,040</b>	<b>31.2%</b>

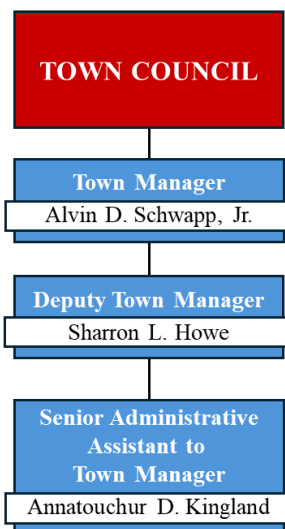
# Town Manager

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$602,217	\$698,231	\$925,112	\$226,881	32.5%

The FY2025 Proposed Budget for the Town Manager shows a 32.5% increase. The increase is primarily related to salaries, health insurance, retirement costs and the relocation of one full-time employee, the Risk Manager & Process Improvement from Fixed Charges. There is a slight net increase of \$492 in all other lines as shown below.

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

## OFFICE OF THE TOWN MANAGER



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

The Office of the Town Manager is charged with a variety of responsibilities and duties. The Town Manager serves as the Chief Executive Officer for the Town of Bloomfield and works closely with the Town Council to set policies and goals consistent with the Town Charter. The Town Manager works with the appointed staff to see that these policies are enforced through the daily operation of the Town. The Office, in addition to the Town Manager, is staffed by a Deputy Town Manager and a Senior Administrative Assistant to the Town Manager. Divisions in the Office of the Town Manager include the Office of Strategic Communications & Government Affairs, Information Technology and Innovation, and the Risk Manager and Process Improvement position.

	FY2024 ACTUAL	FY2025 Original Budget	FY2025 Revised Budget	FY2025 Actual	FY2025 Projection	FY2026 Proposed	% Change
<b>Town Manager</b>							
Full Time	\$339,110	\$423,307	\$423,307	\$296,938	\$423,307	\$593,116	40.1%
Payroll Taxes	25,716	32,383	32,383	31,864	32,383	45,374	40.1%
Retirement	39,312	42,331	42,331	29,917	42,331	59,312	40.1%
Medical Insurancee	63,048	75,535	75,535	2,250	75,535	90,191	19.4%
OPEB Retiree	7,174	8,006	8,006	8,006	8,006	16,904	111.1%
Life & Disability	2,921	3,060	3,060	1,939	3,060	6,113	99.8%
Advertising	332	1,000	1,000	0	1,000	1,000	0.0%
Travel	3,652	6,150	6,150	883	6,150	6,150	0.0%
Consultant	0	1,300	1,300	0	1,300	1,300	0.0%
Other Contractual Services	2,834	16,600	16,600	0	16,600	13,760	-17.1%
Education & Training	2,801	5,416	5,416	6,290	5,416	4,648	-14.2%
Professional Services	112	0	0	0	0	0	0.0%
Electricity	40,889	46,260	46,260	33,373	46,260	46,260	0.0%
Heat/Energy	14,361	19,776	19,776	8,211	19,776	19,776	0.0%
Telephone	2,422	1,200	1,200	2,070	1,200	1,800	50.0%
Water	6,868	11,408	11,408	7,437	11,408	11,408	0.0%
Office Supplies	1,938	1,750	1,750	411	1,750	1,750	0.0%
Technical Supplies	558	1,750	1,750	195	1,750	1,750	0.0%
Food & Meals	196	1,000	1,000	1,795	1,000	4,500	350.0%
<b>Total Town Manager</b>	<b>\$554,245</b>	<b>\$698,231</b>	<b>\$698,231</b>	<b>\$431,580</b>	<b>\$698,231</b>	<b>\$925,112</b>	<b>32.5%</b>

# Strategic Communications & Government Affairs

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$499,261	\$545,456	\$612,998	\$67,542	12.4%

The Office of Strategic Communications & Government Affairs FY2026 budget reflects a 12.4% increase. This increase comes from salary increases, retirement, post-employment benefits and a 2.7% increase in dues and subscriptions. There are two and a half (2.5) full-time equivalent positions in the budget.

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

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

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

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

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

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

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

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



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

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

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

<b>Strategic Communications &amp; Government Affairs</b>	<b>FY2024 ACTUAL</b>	<b>FY2025 Original Budget</b>	<b>FY2025 Revised Budget</b>	<b>FY2025 Actual</b>	<b>FY2025 Projection</b>	<b>FY2026 Proposed</b>	<b>% Change</b>
Full Time	\$221,257	\$228,471	\$237,171	\$159,807	\$228,471	\$252,920	10.7%
Part Time	38,187	69,178	69,178	37,935	69,178	75,125	8.6%
Payroll Tax	19,756	21,613	21,613	15,324	21,613	25,096	16.1%
Retirement	22,764	22,847	22,847	17,068	22,847	25,292	10.7%
Medical Insurance	28,207	31,796	31,796	3,407	31,796	60,794	91.2%
OPEB	7,174	8,006	8,006	8,006	8,006	8,452	5.6%
Life & Disability	5,091	2,245	2,245	1,210	2,245	2,470	10.0%
Advertising	37,611	49,750	45,550	38,157	49,750	49,750	0.0%
Dues & Subscriptions	63,012	57,355	57,355	43,449	57,355	58,905	2.7%
Travel	1,265	1,500	1,500	84	1,500	1,500	0.0%
Other Contractual	24,960	39,560	37,560	36,760	39,560	39,560	0.0%
Education & Training	3,674	3,500	3,500	3,500	3,500	3,500	0.0%
Professional Services	18,453	3,000	500	500	3,000	3,000	0.0%
Telephone	0	1,134	1,134	0	1,134	1,134	0.0%
Office Supplies	1,785	2,000	2,000	1,069	2,000	2,000	0.0%
Technical Supplies	1,337	1,500	1,500	1,276	1,500	1,500	0.0%
Food & Meals	2,730	0	0	0	0	0	0.0%
Technical Equipment	2,000	2,000	2,000	1,900	2,000	2,000	0.0%
<b>SC&amp;GA Total</b>	<b>\$499,261</b>	<b>\$545,456</b>	<b>\$545,456</b>	<b>\$369,451</b>	<b>\$545,456</b>	<b>\$612,998</b>	<b>12.4%</b>

# Information Technology & Innovation (ITI)

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$1,000,613	\$1,184,937	\$1,380,156	\$195,220	16.5%

The Information Technology & Innovation (ITI) budget increases by \$195,220 or 16.5%. There is a combined net decrease of \$14,550 in contractual services, education and training, and travel. Repairs and maintenance contracts increased by 33.5%, reflecting increased software support and the addition of a comprehensive budget development software for an estimated \$29,500. Other notable increases include a \$26,500 increase in phone service and internet access, and a \$25,500 increase in technical equipment. The budget supports five (5) full-time positions.

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

## ITI Mission

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

## ITI Vision

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

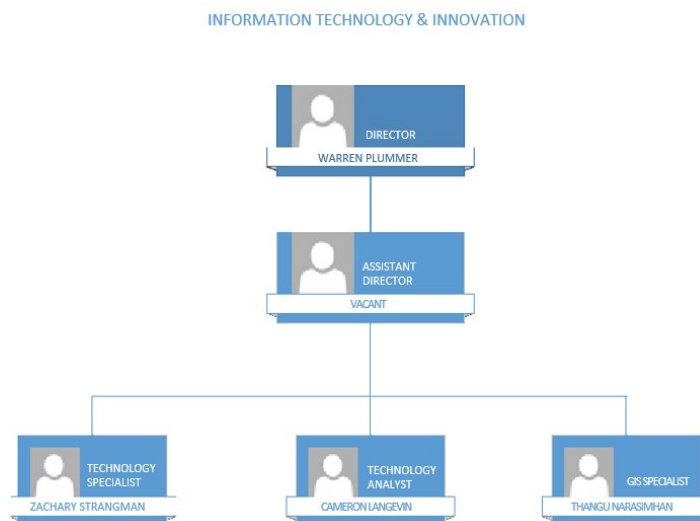
## ITI Description

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

## ITI Responsibilities

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

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



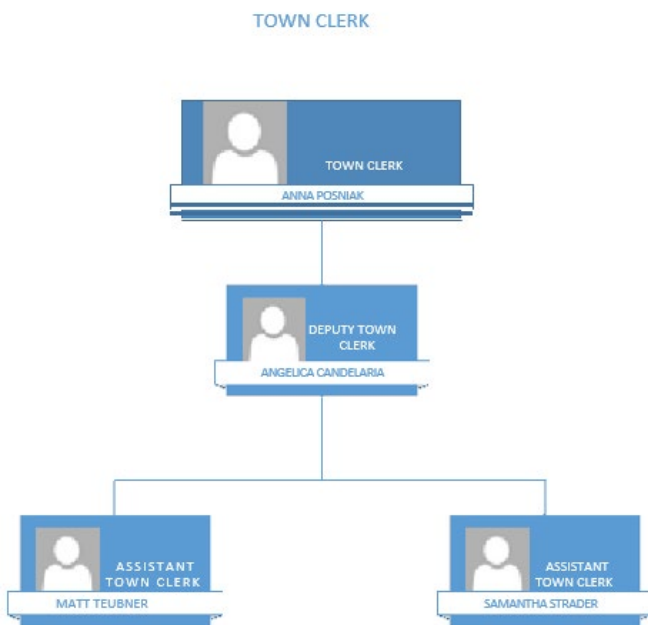
		FY2025	FY2025				
	FY2024	Original	Revised	FY2025	FY2025	FY2026	%
Information Technology	ACTUAL	Budget	Budget	Actual	Projection	Proposed	Change
Full Time	\$395,611	\$496,397	\$406,107	\$209,346	\$496,397	\$533,899	7.6%
Overtime	0	500	500	0	500	1,000	100.0%
Payroll Taxes	30,487	37,850	37,850	16,241	37,850	40,721	7.6%
Retirement	44,787	49,527	49,527	21,762	49,527	53,070	7.2%
Medical Insurance	100,726	89,039	89,039	9,806	89,039	100,129	12.5%
OPEB Medical	21,522	16,012	16,012	16,012	16,012	16,904	5.6%
Life and Disability	6,045	5,202	5,202	1,542	5,202	5,723	10.0%
Travel	0	600	600	500	600	0	-100.0%
Repairs & Maintenance	298,785	315,164	315,164	335,079	315,164	420,810	33.5%
Other Contractual Services	23,667	26,300	56,300	54,344	26,300	14,550	-44.7%
Education/Training	6,490	13,845	7,345	2,231	7,345	3,850	-72.2%
Telephone	29,969	46,500	46,500	37,538	46,500	73,000	57.0%
Office Supplies	209	500	7,000	6,441	7,000	1,500	200.0%
Technical Supplies	1,073	4,000	4,000	1,130	4,000	6,000	50.0%
Technical Equipment	41,241	83,500	143,789	130,843	83,500	109,000	30.5%
<b>Information Technology Total</b>	<b>\$1,000,613</b>	<b>\$1,184,937</b>	<b>\$1,184,937</b>	<b>\$842,816</b>	<b>\$1,184,937</b>	<b>\$1,380,156</b>	<b>16.5%</b>

# Town Clerk

Actual 2024	Adopted 2025	TM Proposed 2025	\$ Change	% Change
\$527,041	\$558,195	\$631,206	\$74,411	13.4%

The Town Clerk budget for FY2026 is increasing by 13.4%. The primary drivers of the increases are related to salaries and benefits as the balance of the Office's but is a net increase of \$114. There are four (4) full-time staff.

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



The Town Clerk's functions and responsibilities are fulfilled in accordance with Federal and State Statute, the Town's Charter and Code of Ordinances.

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

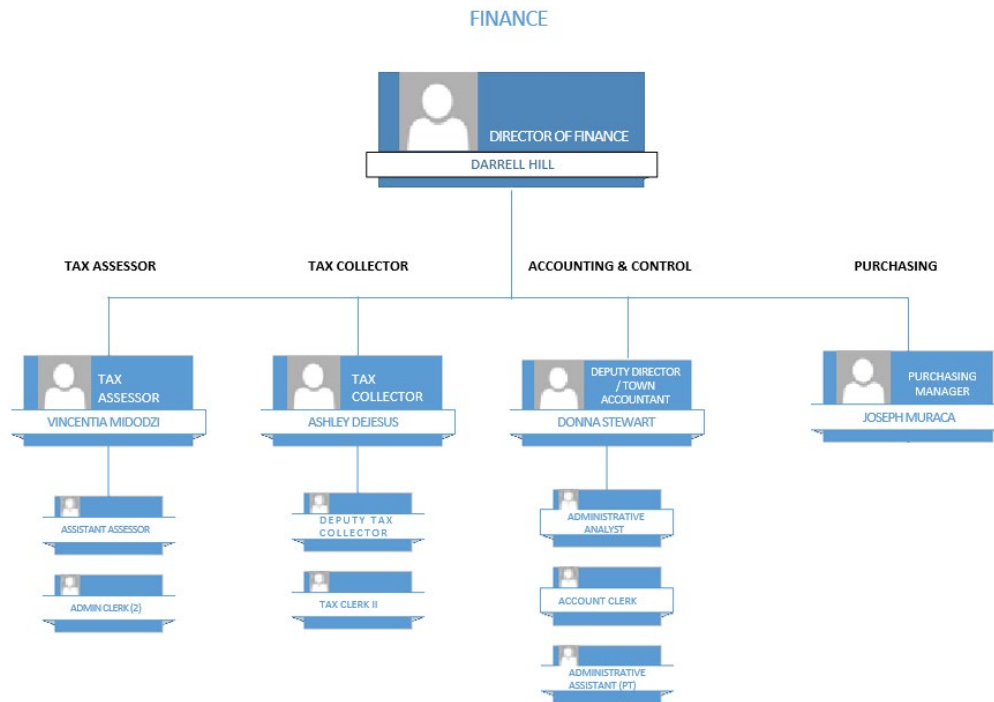
	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Proposed	Change
<b>Town Clerk</b>							
Full Time	\$324,449	\$339,448	\$338,209	\$188,518	\$338,209	\$388,620	14.5%
Overtime	3,264	5,500	5,500	2,440	5,500	5,000	-9.1%
Payroll Tax	25,178	26,241	26,241	14,389	26,241	30,002	14.3%
Retirement	31,254	34,302	34,302	19,774	34,302	39,219	14.3%
Medical Insurance	70,510	80,755	80,755	7,132	80,755	95,033	17.7%
OPEB Retiree Medical	21,522	16,012	16,012	16,012	16,012	16,904	5.6%
Life & Disability	3,153	3,772	3,772	1,380	3,772	4,149	10.0%
Advertising	397	400	400	137	400	450	12.5%
Dues & Subscriptions	0	0	0	0	0	1,505	100.0%
Town Clerk Other Contrctl Svc	505	1,400	1,400	81	0	960	-31.4%
Other Contractual	1,384	2,000	3,239	1,891	3,239	4,080	104.0%
Professional Services	1,143	1,465	1,465	1,372	1,465	38,404	2521.4%
Telephone	539	0	0	370	0	600	100.0%
Offices Supplies	1,063	1,500	1,500	1,047	1,500	1,500	0.0%
Technical Supplies	42,678	45,400	45,400	41,223	45,400	4,780	-89.5%
<b>Town Clerk Total</b>	<b>\$527,041</b>	<b>\$558,195</b>	<b>\$558,195</b>	<b>\$295,766</b>	<b>\$556,795</b>	<b>\$631,206</b>	<b>13.1%</b>

# Department of Finance

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$1,991,379	\$1,814,733	\$2,410,064	\$645,341	32.8%

The Department of Finance increased overall by \$645,341 for FY2026 and supports 12.5 FTE. The primary drivers for the increase are salaries and benefits as well as increases in centralized postage and offices supplies, 2024 Revaluation legal fees, an increase in MUNIS training for Board of Education and the Town staff, and the movement of the Purchasing Manager's budget from Fixed Charges to Finance - Administration. There are 12.5 full-time positions in the department.

Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Proposed FY2026
12.5	13.5	13.5	13.5	12.5



## Finance - Administration

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$272,320	\$287,767	\$528,829	\$241,062	83.8%

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

The Director of Finance is the Chief Financial Officer of the Town and is responsible for the day-to-day fiscal affairs of the Town. The Director is responsible for accounting & control (*accounts payable and receivable, and payroll*), budget, debt management, pension & retirement administration, internal service and enterprise fund management, the treasury function in coordination with the Town Treasurer, supervises the Tax Assessor and Tax Collector, monthly financial reports

to the Town Council, and the annual external audit. In addition, the Director is responsible for the proper maintenance of all financial records for the Town and is a key advisor to the Town Manager on the Town's annual budget.

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

#### *Budget Modifications #1 – Budget Software*

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

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

<b>Finance - Administration</b>	<b>FY2024 ACTUAL</b>	<b>FY2025 Original Budget</b>	<b>FY2025 Revised Budget</b>	<b>FY2025 Actual</b>	<b>FY2025 Projection</b>	<b>FY2026 Proposed</b>	<b>% Change</b>
Finance/Admin Full Time	123,804	142,465	82,465	108,871	82,465	273,638	92.1%
Finance/Admin Payroll Taxes	9,210	10,899	10,899	12,350	10,899	20,931	92.1%
Fin Admin Retirement	9,293	14,247	14,247	6,144	14,247	27,364	92.1%
Fin Admin Medical Ins	20,263	25,512	25,512	2,000	25,512	59,794	134.4%
Fin Admin Life & Disability	772	1,357	1,357	472	1,357	4,239	212.5%
Education/Training	1,017	980	980	425	980	36,180	3591.8%
Finance/Admin Prof Svcs	107,025	92,308	152,308	263,667	152,308	106,683	15.6%
Finance/Admin Telephone	937	0	0	1,002	0	0	0.0%
Finance/Admin Office Supplies	0	0	0	3,363	0	0	0.0%
<b>Finance Admin. Total</b>	<b>\$272,320</b>	<b>\$287,767</b>	<b>\$287,767</b>	<b>\$398,295</b>	<b>\$287,767</b>	<b>\$528,829</b>	<b>83.8%</b>

#### **Finance - Accounting**

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$479,080	\$479,944	\$684,751	\$204,807	42.7%

The Accounting Division is increasing by \$204,807 for FY2026. The increase is entirely attributable to personnel-related increases. The budget supports 3.5 positions.

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

#### *Budget Modifications #2 – Senior Accounting Position (one FTE, non-union)*

The addition of an experienced accounting professional with broad local government experience will serve as a resource for financial matters townwide, including the Board of Education. The Town's finance department is thinly staffed with the Director and Deputy Director/Town Accountant as the only central staff with full flexibility to work across

disciplines without negotiation. The addition of this management position will provide greater ability and continuity to address and manage financial affairs townwide. The estimated salary is \$95,000.

Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Proposed FY2026
3.5	3.5	3.5	3.5	3.5

	FY2024 ACTUAL	FY2025 Original Budget	FY2025 Revised Budget	FY2025 Actual	FY2025 Projection	FY2026 Proposed	% Change
<b>Finance - Accounting</b>							
Acctg Full Time	285,719	281,488	281,488	131,744	281,488	400,886	42.4%
Accounting Overtime	0	0	0	2,903	0	0	0.0%
Part Time	42,769	37,521	37,521	25,904	37,521	38,460	2.5%
Acctg Payroll Taxes	24,334	24,404	24,404	11,656	24,404	33,613	37.7%
Fin Acctng Retirement	29,135	28,149	28,149	13,573	28,149	43,934	56.1%
Fin Acctng Medical Ins	86,552	97,047	97,047	5,419	97,047	152,082	56.7%
Fin Acctng OPEB Retiree Med	7,174	8,006	8,006	8,006	8,006	8,452	5.6%
Fin Acctng Life & Disability	3,397	3,328	3,328	1,064	3,328	7,324	120.1%
<b>Finance Accounting - Total</b>	<b>\$479,080</b>	<b>\$479,944</b>	<b>\$479,944</b>	<b>\$200,270</b>	<b>\$479,944</b>	<b>\$684,751</b>	<b>42.7%</b>

#### Finance - Tax Assessor

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$473,558	\$564,090	\$655,300	\$91,210	16.2%

The FY2026 Tax Assessor budget is proposed to increase by \$91,210. The primary drivers of the increases are salaries and benefits and the \$68,000 increase in Professional Services necessary to fund the legal expenses related revaluation appeals. The budget supports four (4) full-time positions.

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

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

	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
Finance - Assessor	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Proposed	Change
Assessor Overtime	\$0	\$3,500	\$3,500	\$18	\$3,500	\$1,000	-71.4%
Part Time	0	0	0	3,869	0	0	0.0%
Assessor Payroll Taxes	24,173	28,358	28,358	18,306	28,358	29,852	5.3%
Fin Assessor Retirement	32,665	37,070	37,070	24,597	37,070	39,022	5.3%
Fin Assessor Medical Ins	71,625	61,592	61,592	6,361	61,592	71,362	15.9%
Fin Assessor OPEB Retiree Med	7,174	8,006	8,006	8,006	8,006	8,452	5.6%
Fin Assessor Life & Disability	3,204	3,726	3,726	2,328	3,726	4,099	10.0%
Assessor Travel	2,447	3,500	3,500	1,294	3,500	3,500	0.0%
Assessor Other Contractl Svcs	2,666	25,000	25,000	7,766	25,000	17,000	-32.0%
Assessor Education/Training	4,057	7,600	7,600	2,264	7,600	8,310	9.3%
Assessor Professional Svcs	250	2,300	2,300	0	2,300	70,300	2956.5%
TELEPHONE	539	540	540	370	540	1,080	100.0%
Assessor Office Supplies	3,544	3,500	3,500	1,786	3,500	2,500	-28.6%
Assessor Technical supplies	10,681	12,200	12,200	6,173	12,200	12,110	-0.7%
<b>Fiannce Assessor - Total</b>	<b>\$473,558</b>	<b>\$564,090</b>	<b>\$564,090</b>	<b>\$322,284</b>	<b>\$564,090</b>	<b>\$655,300</b>	<b>16.2%</b>

### Finance – Tax Collector

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$723,658	\$413,532	\$437,784	\$24,252	5.9%

The FY2026 Tax Collector budget is increasing by \$25,888. The primary drivers for the increase are salaries and benefits as all other lines are flat or decreasing. Contractual Services is decreasing by \$19,060. There are three (3) full-time employees in the Division.

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

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

	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
Finance - Tax Collector	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Proposed	Change
Full Time	212,961	238,401	238,401	165,261	238,401	266,858	11.9%
Overtime	828	1,380	1,380	96	1,380	1,380	0.0%
Payroll Taxes	16,462	18,343	18,343	12,488	18,343	20,521	11.9%
Retirement	28,079	23,978	23,978	17,068	23,978	26,824	11.9%
Medical Insurance	46,698	54,308	54,308	10,880	54,308	63,891	17.6%
OPEB Medical	21,522	16,012	16,012	16,012	16,012	16,904	5.6%
Life and Disability	2,203	2,460	2,460	1,300	2,460	2,706	10.0%
Advertising	333	1,800	1,800	366	1,800	1,200	-33.3%
Contractual Services	45,904	49,760	49,760	18,732	0	30,700	-38.3%
Education/Training	1,327	2,400	2,400	1,281	2,400	2,300	-4.2%
Fees	339,879	250	250	250	0	250	0.0%
Offices Supplies	7,224	4,440	4,190	1,747	4,440	3,850	-13.3%
Food & Meals	237	0	250	107	0	400	100.0%
<b>Finance Tax Collector Total</b>	<b>\$723,658</b>	<b>\$413,532</b>	<b>\$413,532</b>	<b>\$245,587</b>	<b>\$363,522</b>	<b>\$437,784</b>	<b>5.9%</b>



## Finance – Central Office

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$42,764	\$69,401	\$103,401	\$34,000	49.0%

The Central Office Division is used for the purchase and supply of commonly used office products, repair and maintenance of various types of office equipment (typewriters, copiers, etc.) and the postage used by all departments of the Town. The budget for FY2026 is increasing by \$34,000 due to an increase in mailings and use of office supplies.

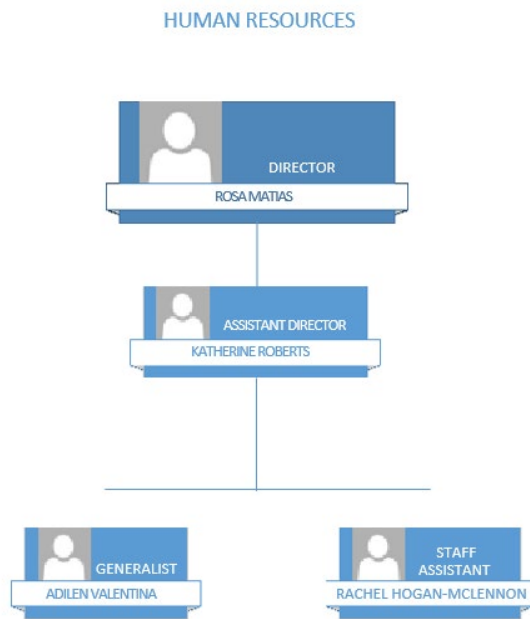
	FY2024 ACTUAL	FY2025 Original Budget	FY2025 Revised Budget	FY2025 Actual	FY2025 Projection	FY2026 Proposed	% Change
<b>Finance - Central Office</b>							
Fin Central Repairs & Maint	\$0	\$500	\$500	\$0	\$500	\$500	0.0%
Fin Central Postage	18,661	46,300	46,300	64,443	46,300	71,300	54.0%
Fin Central Office Supplies	17,230	15,700	15,700	11,861	15,700	24,700	57.3%
Fin Central Technical Supplies	0	0	0	5,000	0	0	0.0%
Fin Central Tech Equipment	6,872	6,901	6,901	5,358	6,901	6,901	0.0%
<b>Fin. Central Office - Total</b>	<b>\$42,764</b>	<b>\$69,401</b>	<b>\$69,401</b>	<b>\$86,662</b>	<b>\$69,401</b>	<b>\$103,401</b>	<b>49.0%</b>

# Human Resources

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$537,667	\$687,553	\$828,195	\$140,642	20.5%

The Human Resources budget for FY2026 shows an increase of 15.8% primarily due to salaries and benefits and a \$18,868 increase in Education and Training. There are four (4) full-time positions.

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



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

## Budget Modifications

### #1 – Digitization of Files

The State's record retention laws require employee personnel files to be retained for 30 years or more, which is challenging given the limited space in Town Hall and the ongoing costs for offsite storage. The space in the Human Resource is filled to its maximum capacity. To make more space available we utilize an external storage facility. However, the costs for pick-up, retrieval, and storage continue to increase. Systematically migrating to digital storage will enhance productivity, improve security, free up space in Town Hall, and reduce costs making it a vital tool for modern organizations. The estimated cost is \$24,900.

## #2 – Customer Service Training Townwide

Well-trained employees know how to handle various inquiries, complaints, and issues effectively. This leads to positive customer experience, which in turn increases customer satisfaction and outcomes. Customer service training improves confidence and equips employees with skills to handle difficult and unexpected situations. Training programs contributes to employee satisfaction and can make employees feel valued, which leads to lower turnover. The estimated cost is \$3,200.

	<b>FY2024</b>	<b>FY2025</b>	<b>FY2025</b>	<b>FY2025</b>	<b>FY2025</b>	<b>FY2026</b>	<b>%</b>
<b>Human Resources</b>	<b>ACTUAL</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Actual</b>	<b>Projection</b>	<b>Proposed</b>	<b>Change</b>
HR Full Time	292,840	362,516	362,516	250,102	362,516	419,998	15.9%
HR Overtime	121	1,500	1,500	0	1,500	1,500	0.0%
Part Time	810	0	0	0	0	0	0.0%
HR Payroll Taxes	22,357	27,847	27,847	260,580	27,847	32,340	16.1%
Personnel Retirement	30,380	36,743	36,743	25,638	36,743	42,274	15.1%
Personnel Medical Ins	50,929	82,820	82,820	7,236	82,820	97,288	17.5%
Personnel OPEB Retiree Med	14,348	16,012	16,012	16,012	16,012	16,904	5.6%
Personnel Life & Disability	2,891	2,397	2,397	1,814	2,397	2,637	10.0%
HR Advertising	16,343	17,100	15,100	10,485	17,100	20,855	22.0%
HR Dues & Subscriptions	1,041	2,002	2,002	1,582	2,002	4,507	125.1%
HR Other Contractual Sves	33,252	27,694	27,694	25,510	27,694	52,894	91.0%
HR Education/Training	23,769	46,700	31,700	28,066	31,700	68,768	47.3%
HR Professional Sves	39,110	56,184	73,184	71,880	71,184	58,892	4.8%
HR Office Supplies	1,679	1,258	1,258	810	1,258	1,258	0.0%
HR Food & Meals	4,270	5,200	5,200	3,335	5,200	6,000	15.4%
HR Office Equipment	3,524	1,580	1,580	1,016	1,580	2,080	31.6%
<b>Human Resources - Total</b>	<b>\$537,667</b>	<b>\$687,553</b>	<b>\$687,553</b>	<b>\$704,066</b>	<b>\$687,553</b>	<b>\$828,195</b>	<b>20.5%</b>

# Town Attorney

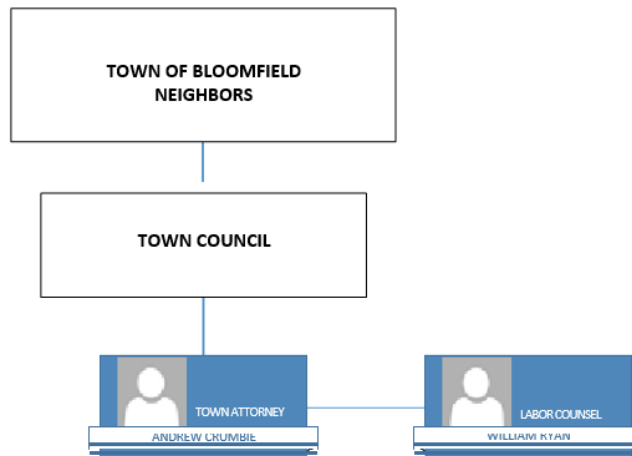
Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$259,190	\$265,047	\$268,538	\$3,491	1.3%

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

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

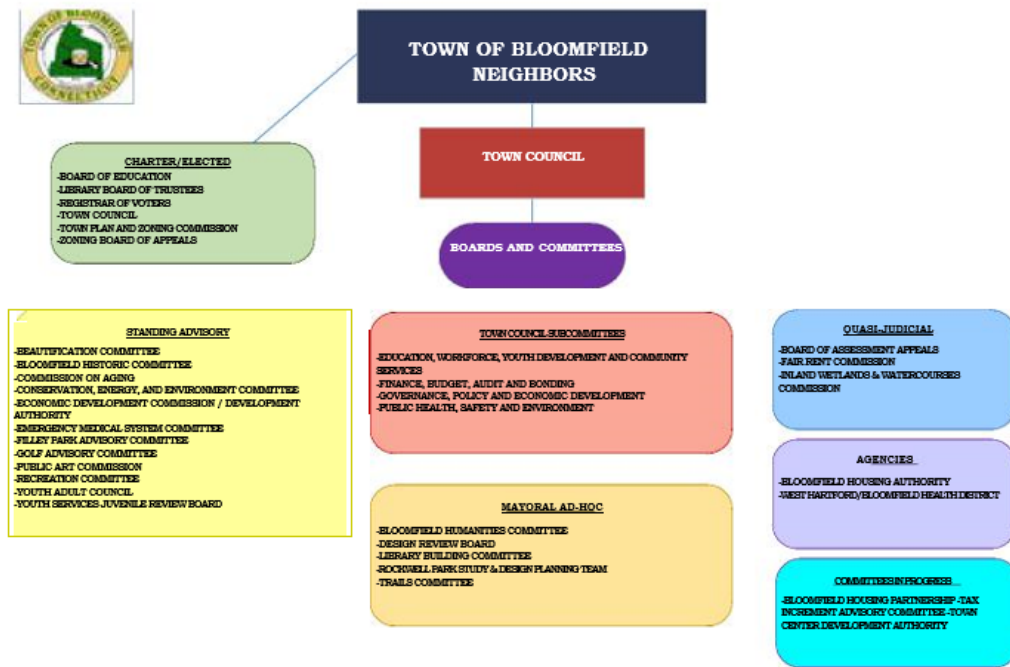
The Town Attorney is charged with appearing for and defending the rights of the Town, as well as serving as legal advisor for the Town Council, Town Manager, and other Town officials. The Town Attorney is responsible for providing legal opinions, reviewing and approving contracts and other documents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

## TOWN ATTORNEY



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

# Boards & Commissions



## Planning & Zoning Commission

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$5,388	\$7,550	\$7,550	\$0	0%

The Town Planning & Zoning Commission (TPZ) comprises of 10 elected members who guide residential and commercial development in Bloomfield through zoning and subdivision regulations. There is no increase for the FY2026 budget.

P&Z	FY2024 ACTUAL	FY2025 Original Budget	FY2025 Revised Budget	FY2025 Actual	FY2025 Projection	FY2026 Proposed	% Change
Part Time	\$0	\$0	\$0	\$4,949	\$0	\$0	0.0%
Payroll Taxes	0	0	0	379	0	0	0.0%
P&Z Comm Advertising	5,307	6,000	6,000	1,863	6,000	6,000	0.0%
P&Z Comm Educatn/Training	45	900	700	670	700	900	0.0%
P&Z Comm Office supplies	0	250	250	241	250	250	0.0%
P&Z Comm Technical Supplies	36	400	600	812	600	400	0.0%
<b>P&amp;Z Total</b>	<b>\$5,388</b>	<b>\$7,550</b>	<b>\$7,550</b>	<b>\$8,914</b>	<b>\$7,550</b>	<b>\$7,550</b>	<b>0.0%</b>

## Zoning Board of Appeals

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$1,400	\$1,400	\$1,400	\$0	0%

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

<b>ZBA</b>	<b>FY2024 ACTUAL</b>	<b>FY2025 Original Budget</b>	<b>FY2025 Revised Budget</b>	<b>FY2025 Actual</b>	<b>FY2025 Projection</b>	<b>FY2026 Proposed</b>	<b>% Change</b>
ZBA Advertising		\$1,300	\$1,300	\$190	\$1,300	\$1,300	0.0%
ZBA Technical supplies		100	100	0	100	100	0.0%
<b>ZBA Total</b>		\$1,400	\$1,400	\$190	\$1,400	\$1,400	0.0%

## Board of Tax Review

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$65	\$638	\$638	\$0	0%

The Board of Assessment Appeals (BAA) hears taxpayer appeals for their tax assessments. The Board statutorily meets twice a year, in March and in September. In March, the BAA meets to hear appeals of real estate, business personal property, and supplemental motor vehicle assessments. In September, the BAA strictly discusses regular motor vehicle assessment appeals. No increase is budgeted for FY2026.

<b>BTR</b>	<b>FY2024 ACTUAL</b>	<b>FY2025 Original Budget</b>	<b>FY2025 Revised Budget</b>	<b>FY2025 Actual</b>	<b>FY2025 Projection</b>	<b>FY2026 Proposed</b>	<b>% Change</b>
Part Time	65	500	500	65	500	500	0.0%
BTR Payroll Taxes	0	38	38	0	38	38	0.0%
BTR Advertising	0	100	100	0	100	100	0.0%
<b>BTR Total</b>	\$65	\$638	\$638	\$65	\$638	\$638	0.0%

## Registrars of Voters

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$214,767	\$241,380	\$293,080	\$51,700	21.4%

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

The FY2025 budget contains a 21.4% primarily due to a \$41,605 increase to Registrar of Voters Expense line for election officials, poll workers, and post-election activities for municipal primaries and election as well as \$7,500 for a part-time Assistant Registrar, and a \$5,000 increase for Technical Equipment. The Conferences & Meetings line is decreasing by \$4,000.

ROV	FY2024 ACTUAL	FY2025 Original Budget	FY2025 Revised Budget	FY2025 Actual	FY2025 Projection	FY2026 Proposed	% Change
Part Time	\$68,091	\$69,982	\$69,982	\$88,553	\$69,982	\$77,482	10.7%
ROV Payroll Taxes	7,670	5,343	5,343	19,590	5,343	5,928	10.9%
ROV Dues & Subscriptions	0	160	160	0	160	170	6.3%
ROV Travel	0	200	200	0	200	200	0.0%
ROV Other Contractual Sves	3,754	8,000	8,000	387	8,000	8,000	0.0%
ROV Education & Training	0	3,800	3,800	3,000	3,800	3,800	0.0%
ROV Conferences & Meetngs	2,446	10,000	10,000	3,673	10,000	6,000	-40.0%
REGISTRAR OF VOTERS EXP	82,023	138,395	47,053	79,939	47,053	180,000	30.1%
ROV EARLY VOTING	47,637	0	91,342	120,757	0	0	0.0%
ROV Office Supplies	2,694	4,000	4,000	1,605	4,000	5,000	25.0%
ROV Technical Equipment	452	1,500	1,500	0	1,500	6,500	333.3%
<b>ROV Total</b>	<b>\$214,767</b>	<b>\$241,380</b>	<b>\$241,380</b>	<b>\$317,505</b>	<b>\$150,038</b>	<b>\$293,080</b>	<b>21.4%</b>

## Elections

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$41,436	\$47,828	\$33,400	(\$14,428)	(30.2%)

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

Elections	FY2024 ACTUAL	FY2025 Original Budget	FY2025 Revised Budget	FY2025 Actual	FY2025 Projection	FY2026 Proposed	% Change
Elections Advertising	1,837	2,000	2,000	248	2,000	2,200	10.00%
Elections Consultant	0	1,000	1,000	183	1,000	1,000	0.00%
Elections Equipmt Rental	3,498	7,200	7,200	2,700	7,200	5,100	-29.20%
Elections Telephone	1,901	2,500	2,500	736	2,500	1,950	-22.00%
Elections BOE Labor	9,495	6,600	6,600	5,715	6,600	9,600	45.50%
Elections Technical Supplies	24,705	28,528	28,528	17,950	28,528	13,350	-53.2%
FOOD & MEALS	0	0	0	0	0	200	100.0%
<b>Elections Total</b>	<b>41,436</b>	<b>47,828</b>	<b>47,828</b>	<b>27,532</b>	<b>47,828</b>	<b>33,400</b>	<b>-30.2%</b>

## Inland Wetlands & Watercourses Commission

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$738	\$2,100	\$2,100	\$0	0%

The Inland Wetlands & Watercourses Commission (IWWC) is responsible for the preservation and protection of the inland wetland and watercourse resources in the Town of Bloomfield as authorized by the State of Connecticut Inland Wetlands Act. The Commission is responsible for enforcing the Inland Wetlands and Watercourses regulations of the Town. No increase is proposed for FY2026.

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

### Economic Development Commission/Development Agencies

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$0	\$200	\$200	0	0%

The Economic Development Commission/Development Agency was established and recently updated by ordinance to incorporate the Development Agency; for the purpose of carrying out the powers conferred upon the Town pursuant to Connecticut General Statute (“CGS”) §8-188 and §7-136 there shall be an Economic Development Commission and it shall be designated, and hereby reestablished as the Town’s development agency and shall exercise those powers and duties granted under CGS Chapter 132 and §7-136 as amended from time to time. A second Development Agency for the Town Center was created in FY2024. The budget is for a recording secretary and no increase is proposed for FY2026.

	<b>FY2024</b>	<b>FY2025</b>	<b>FY2025</b>	<b>FY2025</b>	<b>FY2025</b>	<b>FY2026</b>	<b>%</b>
<b>ED Comm</b>	<b>ACTUAL</b>	<b>Original</b>	<b>Revised</b>	<b>Actual</b>	<b>Projection</b>	<b>Proposed</b>	<b>Change</b>
ED Comm Technical Supplies	\$0	\$200	\$200	\$0	\$200	\$200	0.0%
<b>ED Comm Total</b>	<b>\$0</b>	<b>\$200</b>	<b>\$200</b>	<b>\$0</b>	<b>\$200</b>	<b>\$200</b>	<b>0.0%</b>

### Commission on Aging

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$4,599	\$4,000	\$4,000	\$0	0%

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

	<b>FY2024</b>	<b>FY2025</b>	<b>FY2025</b>	<b>FY2025</b>	<b>FY2025</b>	<b>FY2026</b>	<b>%</b>
<b>Aging Commission</b>	<b>ACTUAL</b>	<b>Original</b>	<b>Revised</b>	<b>Actual</b>	<b>Projection</b>	<b>Proposed</b>	<b>Change</b>
Aging Comm Conf & Meetngs	\$2,919	\$2,500	\$2,500	\$0	\$2,500	\$2,500	0.0%
Aging Comm Food & Meals	1,681	1,500	1,500	815	1,500	1,500	0.0%
<b>Aging Commission Total</b>	<b>\$4,599</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$815</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>0.0%</b>

### Youth Adult Council

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$3,000	\$3,000	\$3,000	\$0	0%



The Youth Adult Council works with the Youth Services Coordinator to establish programs and resources to benefit Bloomfield's youth. The FY2026 budget remains the same as FY2025.

<b>YA Council</b>	<b>FY2024 ACTUAL</b>	<b>FY2025 Original Budget</b>	<b>FY2025 Revised Budget</b>	<b>FY2025 Actual</b>	<b>FY2025 Projection</b>	<b>FY2026 Proposed</b>	<b>% Change</b>
YA Council Other Contract Svc	\$3,000	\$3,000	\$3,000	\$2,659	\$3,000	\$3,000	0.0%
<b>YA Council Total</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$2,659</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>0.0%</b>

### Advisory Commission on Handicapped

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$0	\$250	\$250	\$0	0%

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

<b>ACOH</b>	<b>FY2024 ACTUAL</b>	<b>FY2025 Original Budget</b>	<b>FY2025 Revised Budget</b>	<b>FY2025 Actual</b>	<b>FY2025 Projection</b>	<b>FY2026 Proposed</b>	<b>% Change</b>
ACOH Other Contractual Svcs	\$0	\$250	\$250	\$0	\$250	\$250	0.0%
<b>ACOH Total</b>	<b>\$0</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>	<b>\$250</b>	<b>\$250</b>	<b>0.0%</b>

### Conservation, Energy & Environment Committee

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$3,595	\$3,750	\$3,750	\$0	0%

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

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

No increase is proposed for FY 2025.

	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
CEED	ACTUAL	Original	Revised	Actual	Projection	Proposed	Change
CEEC Other Contractual Service	\$3,595	\$3,750	\$3,750	\$2,003	\$3,750	\$3,750	0.0%
<b>CEED</b>	\$3,595	\$3,750	\$3,750	\$2,003	\$3,750	\$3,750	0.0%

### Beautification Committee

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$7,738	\$8,600	\$8,600	\$0	0%

The Beautification Committee is a volunteer committee that promotes and facilitates activities that improve the appearance of the public gardens in the Town of Bloomfield. The committee recommends and plans beautification projects with the support of the Department of Public Works. No increase for FY2026 is proposed.

	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
Beautification Committee	ACTUAL	Original	Revised	Actual	Projection	Proposed	Change
Beautifctn Agricultural Suppli	\$7,738	\$8,600	\$8,600	\$3,410	\$8,600	\$8,600	0.0%
<b>Beautification Comm. Total</b>	\$7,738	\$8,600	\$8,600	\$3,410	\$8,600	\$8,600	0.0%

### Fair Rent Commission

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$0	\$1,000	\$1,000	\$0	0%

The Fair Rent Commission was established by Town ordinance and exists to maintain reasonable rental rates and facilitate fair rental increases on residential properties in Town. In addition, the Fair Rent Commission is tasked and authorized to hear appeals from residents on other matters relating to the rental of housing units. The FY2026 budget is the same as FY2026.

	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
Fair Rent Commission	ACTUAL	Original	Revised	Actual	Projection	Proposed	Change
Fair Rent Other Contr. Service	(\$0)	\$1,000	\$4,750	(\$2,250)	\$4,750	\$1,000	0.0%
<b>Fair Rent Comm. Total</b>	(\$0)	\$1,000	\$4,750	(\$2,250)	\$4,750	\$1,000	0.0%

### Ethics Commission

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$0	\$100	\$100	\$0	0%

The Ethics Commission, established by ordinance, receives, reviews, and rules on issues brought before it by residents, officials and others regarding ethical conduct relating to Town business and operations. The Commission has no legal authority to impose sanctions. There is no increase to the FY2026 budget.

	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
Ethics Commission	ACTUAL	Original	Revised	Actual	Projection	Proposed	Change
Ethics Other Contr Services	\$0	\$100	\$100	\$0	\$100	\$100	0.0%
<b>Ethics Comm. Total</b>	\$0	\$100	\$100	\$0	\$100	\$100	0.0%

## Bloomfield Humanities

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$2,703	\$4,250	\$4,250	\$0	0%

The Bloomfield Humanities Committee is committed to celebrating the rich diversity of Bloomfield. This budget will assist with community events, monthly celebrations, and other town-wide initiatives. This will be the Commission's third year of existence. No increase is proposed in the FY2026 budget.

	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
Bloomfield Humanities Comm.	ACTUAL	Original	Revised	Actual	Projection	Proposed	Change
Advertising	0	750	750	447	750	750	0.00%
Other Contractual Services	1,800	2,000	2,000	197	2,000	2,000	0.00%
Food & Meals	\$903	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	0.0%
<b>Bloomfield Humanities Total</b>	\$2,703	\$4,250	\$4,250	\$2,144	\$4,250	\$4,250	0.0%

## Public Arts Commission

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$3,065	\$5,000	\$5,000	\$0	0%

The Public Arts Commission assists in public arts projects townwide. This will be the third year of existence for this Commission and the FY2026 budget remains at the same level as FY2025.

	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
Public Art Commission	ACTUAL	Original	Revised	Actual	Projection	Proposed	Change
Other Contractual Services	\$3,065	\$5,000	\$5,000	\$0	\$5,000	\$5,000	0.0%
<b>Public Art Comm. Total</b>	\$3,065	\$5,000	\$5,000	\$0	\$5,000	\$5,000	0.0%



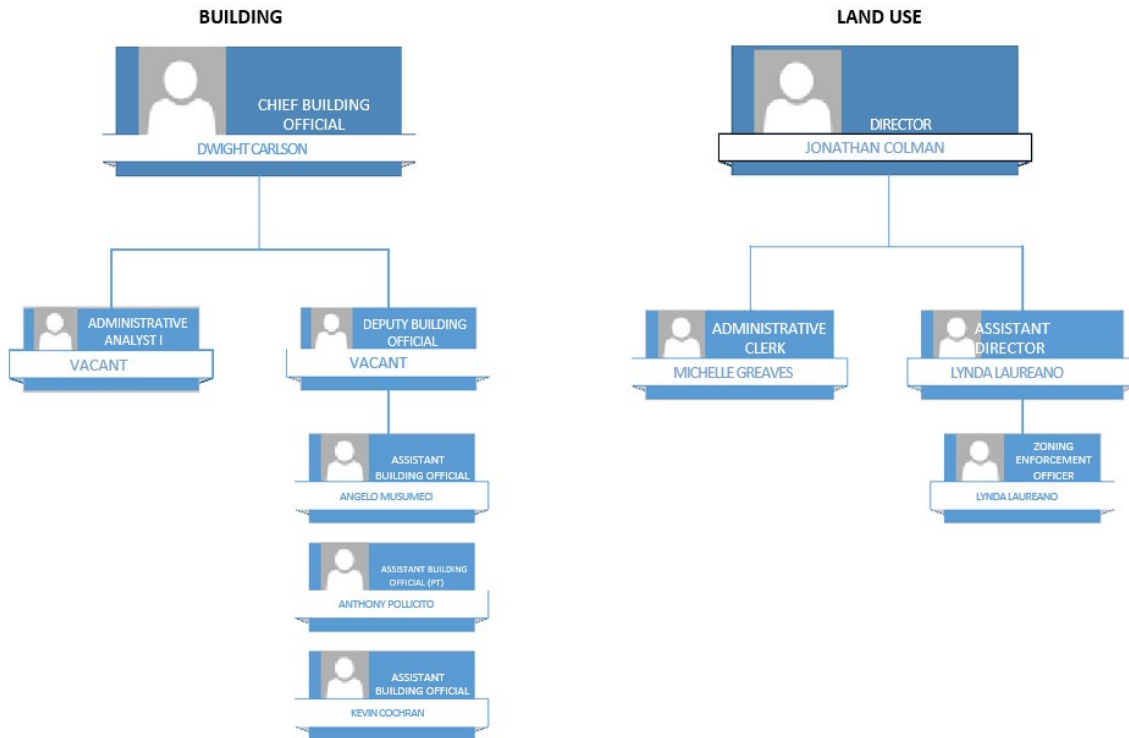
# Planning & Development

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$1,261,967	\$1,552,676	\$1,707,099	\$154,423	9.9%

The FY2026 budget for Planning & Development includes the Building Division, Land Use & Code Enforcement, and Economic Development. The overall budget increase of \$154,423 is related to salary increases, retirement, permit and consultant expenses. Partially offsetting these increases are reductions in retiree medical for new hires as the Town has eliminated this benefit for new hires. The department has 9.4 full-time equivalents.

Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Proposed FY2026
7.4	9.9	9.49	9.4	9.4

## BUILDING AND LAND USE



## Building Inspection

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$596,076	\$795,735	\$849,945	\$54,210	6.8%

The FY2026 Building Inspection budget is increasing by \$54,210. The increase comes from salary and benefit increases along with permit expenses. Building Inspection has five (5) full-time and one part-time employee.

Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Proposed FY2026
4.9	4.9	5.4	5.4	5.4

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

<b>Building Inspection</b>	<b>FY2024 ACTUAL</b>	<b>FY2025 Original Budget</b>	<b>FY2025 Revised Budget</b>	<b>FY2025 Actual</b>	<b>FY2025 Projection</b>	<b>FY2026 Proposed</b>	<b>% Change</b>
Building Dept Full Time	\$319,246	\$476,169	\$476,169	\$208,228	\$476,169	\$474,167	-0.4%
Overtime	4,260	5,000	5,000	4,740	5,000	5,000	0.0%
Part Time	57,171	73,569	73,569	25,492	73,569	78,962	7.3%
Temp Wages	0	0	0	14,058	0	0	0.0%
Building Dept Payroll Taxes	28,329	42,056	42,056	19,808	42,056	42,319	0.6%
Building Dept Retirement	33,854	48,117	48,117	22,402	48,117	47,917	-0.4%
Building Dept Medical Ins	109,332	106,331	106,331	11,017	106,331	137,623	29.4%
Building Dept OPEB Retiree Med	14,348	16,012	16,012	16,012	16,012	8,452	-47.2%
Building Dept Life & Disabilit	4,103	4,801	4,801	1,950	4,801	5,281	10.0%
Building Dept Permit Exp	0	0	0	14,939	0	26,000	100.0%
Building Other Contractual Svc	10,697	2,250	3,650	3,376	3,650	2,250	0.0%
Building Dept Educatn/Training	2,564	4,430	4,430	2,470	4,430	5,485	23.8%
Building Dept Telephone	4,514	5,431	5,431	4,640	5,431	5,436	0.1%
Building Dept Office Supplies	1,216	1,000	1,000	569	1,000	1,000	0.0%
Building Dept Technical Suppls	6,443	10,569	9,169	6,792	9,169	10,053	-4.9%
<b>Building Insp. Total</b>	<b>\$596,076</b>	<b>\$795,735</b>	<b>\$795,735</b>	<b>\$356,493</b>	<b>\$795,735</b>	<b>\$849,945</b>	<b>6.8%</b>

## Land Use & Code Enforcement

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$541,580	\$624,346	\$714,655	\$90,308	14.5%

Land Use and Code enforcement is showing an increase of \$90,308 as a result of increases in salaries and benefits and the expense of an additional consultant. The division has four (4) full-time employees.

Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Proposed FY2026
2.5	4.5	4.0	4.0	4.0

This division is responsible for the administration and coordination of the Town Plan & Zoning Commission, Zoning Board of Appeals, Design Review Board, Economic Development Agency, and all related matters. The division currently consists of a full-time Director, Assistant Director, Zoning Enforcement Officer, and Administrative Clerk. This division currently

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

<b>Land Use</b>	<b>FY2024 ACTUAL</b>	<b>FY2025 Original Budget</b>	<b>FY2025 Revised Budget</b>	<b>FY2025 Actual</b>	<b>FY2025 Projection</b>	<b>FY2026 Proposed</b>	<b>% Change</b>
Land & CE Full Time	\$388,039	\$483,171	\$483,171	\$285,963	\$483,171	\$504,990	4.5%
Land & CE Overtime	0	500	500	566	500	500	0.0%
Part Time	0	0	0	0	0	22,037	100.0%
Land & CE Payroll Taxes	31,565	36,927	36,927	22,481	36,927	40,284	9.1%
Land & CE Retirement	42,873	48,271	48,271	30,006	48,271	51,242	6.2%
Land & CE Medical Ins	60,135	44,300	44,300	11,344	44,300	52,185	17.8%
Land & CE OPEB Retir Med	7,174	0	0	0	0	0	0.0%
Land & CE Life & Disabil	3,205	3,242	3,242	1,702	3,242	3,567	10.0%
CONSULTANT	0	0	0	0	0	30,000	100.0%
Land & CE Educatn/Trnng	1,079	5,250	5,250	796	5,250	6,250	19.0%
Land & CE Telephone	1,618	1,785	1,785	1,156	1,785	2,000	12.0%
Land & CE Tech Suppls	328	300	300	50	300	1,000	233.3%
Land & CE Office Equip	5,564	600	600	346	600	600	0.0%
<b>Land Use Total</b>	<b>\$541,580</b>	<b>\$624,346</b>	<b>\$624,346</b>	<b>\$354,410</b>	<b>\$624,346</b>	<b>\$714,655</b>	<b>14.5%</b>

### Economic Development/Development Agency

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$123,900	\$132,595	\$142,500	\$9,905	7.5%

The Building and Land Use division collaborates with and supervises the Town's Economic Development Consultant. Together, the Department and the consultant work to attract new businesses into Bloomfield, and retain existing businesses. Staff and the Consultant provide support to the Economic Development Commission/Development Agencies, which was reformed at the beginning of 2023 with the added statutory authorities of a Development Agency to further enhance the economic revitalization of Bloomfield.

<b>Land Use</b>	<b>FY2024 ACTUAL</b>	<b>FY2025 Original Budget</b>	<b>FY2025 Revised Budget</b>	<b>FY2025 Actual</b>	<b>FY2025 Projection</b>	<b>FY2026 Proposed</b>	<b>% Change</b>
Econ Dev Consultant	\$123,900	\$130,095	\$130,095	\$129,346	\$130,095	\$140,000	7.6%
Econ Dev Technical Supplies	0	2,500	2,500	0	2,500	2,500	0.0%
<b>Land Use Total</b>	<b>\$123,900</b>	<b>\$132,595</b>	<b>\$132,595</b>	<b>\$129,346</b>	<b>\$132,595</b>	<b>\$142,500</b>	<b>7.5%</b>



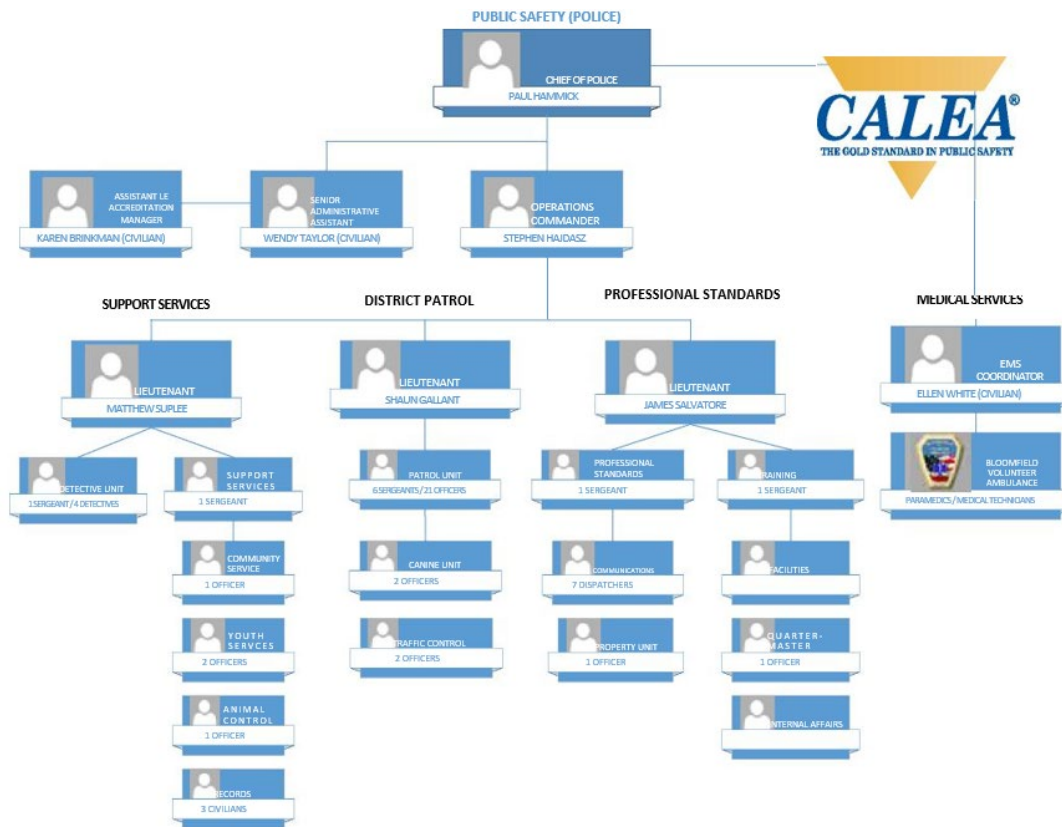


# Department of Public Safety

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$11,210,765	\$12,367,139	\$13,082,656	\$712,777	5.79%

The Bloomfield Police Department budget for FY2026 is \$13,082,656, a 5.79% increase over FY2025. The major increases are a result of step and GWI increases for staff, increases in post-retirement benefits, health insurance, and increased costs for contractual services. This budget has no new programs or positions and supports 63.0 full-time equivalents.

Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Proposed FY2026
62.5	63.0	63.0	63.0	63.0



## Administration

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$870,676	\$1,008,223	\$1,087,879	\$76,917	7.9%

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

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

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

	<b>FY2024</b>	<b>FY2025</b>	<b>FY2025</b>	<b>FY2025</b>	<b>FY2025</b>	<b>FY2026</b>	<b>%</b>
<b>Police - Administration</b>	<b>ACTUAL</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Actual</b>	<b>Projection</b>	<b>Proposed</b>	<b>Change</b>
PD Administration Full Time	\$399,877	\$488,145	\$488,145	\$322,510	\$488,145	\$508,226	4.1%
PD Admin Paid Benefits	0	0	0	0	0	1,800	100.0%
PD Administration Payroll Tax	29,421	37,363	37,363	23,642	37,363	39,017	4.4%
PD Admin Retirement	40,859	48,864	48,864	32,502	48,864	54,905	12.4%
PD Admin Medical Ins	67,611	63,463	63,463	5,125	63,463	96,033	51.3%
PD Admin OPEB Retiree Med	28,983	24,018	24,018	24,018	24,018	25,356	5.6%
PD Admin Life & Disability	4,462	4,716	4,716	2,390	4,716	5,000	6.0%
PD Admin Dues & Subscriptions	12,646	14,217	14,217	13,929	14,217	15,825	11.3%
PD Admin Laundry & Dry Cleanin	11,488	14,000	14,000	12,556	14,000	14,000	0.0%
PD Admin Repairs & Maintenance	41,618	47,664	47,664	42,274	47,664	52,037	9.2%
PD Admin Contractual Svcs	30,657	34,312	34,312	26,222	34,312	35,649	3.9%
Education/Training	6,670	6,000	6,000	4,775	6,000	7,600	26.7%
PD Admin Electricity	67,038	74,619	74,619	54,763	74,619	86,383	15.8%
PD Admin Heat/Energy	15,530	21,903	21,903	8,719	21,903	18,623	-15.0%
PD Admin Telephone	11,552	13,332	13,332	13,001	13,332	13,332	0.0%
PD Admin Water	6,210	8,939	8,939	5,414	8,939	8,903	-0.4%
PD Admin Office Supplies	11,980	12,300	12,300	8,860	12,300	6,000	-51.2%
PD Dept Uniforms & Clothing	45,755	53,018	53,018	38,811	53,018	60,340	13.8%
TECHNICAL SUPPLIES	4,750	13,000	49,265	48,974	13,000	13,000	0.0%
PD Admin Meeting Refrshmts	4,146	3,850	3,850	2,862	3,850	4,350	13.0%
PD Dept Fleet Tech Equipmt	23,923	19,000	2,000	880	19,000	19,000	0.0%
Office Equipment	5,500	5,500	2,760	2,120	8,240	2,500	-54.5%
<b>Police - Administration</b>	<b>\$870,676</b>	<b>\$1,008,223</b>	<b>\$1,024,748</b>	<b>\$694,349</b>	<b>\$1,010,963</b>	<b>\$1,087,879</b>	<b>7.9%</b>

## Professional Standards

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$1,973,722	\$2,138,297	\$2,296,802	\$158,505	7.4%

The FY2026 budget increase is the result of salary and benefit increases.

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

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

	<b>FY2024</b>	<b>FY2025</b>	<b>FY2025</b>	<b>FY2025</b>	<b>FY2025</b>	<b>FY2026</b>	<b>%</b>
<b>Police - Professional Standards</b>	<b>ACTUAL</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Actual</b>	<b>Projection</b>	<b>Proposed</b>	<b>Change</b>
PD Prof Svcs full time	\$867,588	\$949,071	\$949,071	\$654,908	\$949,071	\$981,281	3.4%
PD Prof Svcs Overtime	260,821	269,130	269,130	187,699	269,130	275,858	2.5%
Part Time	33,633	34,348	34,348	23,129	34,348	37,367	8.8%
Prof Svc Contract Overtime	26,068	24,769	24,769	18,127	24,769	25,388	2.5%
PD Prof Svcs Payroll Taxes	85,730	97,497	97,497	64,033	97,497	103,690	6.4%
PD Prof Svc Retirement	119,374	126,739	126,739	88,821	126,739	126,803	0.1%
PD Prof Svc Medical Ins	218,255	228,606	228,606	33,585	228,606	300,170	31.3%
PD Prof Svc OPEB Retiree Med	106,271	120,538	120,538	120,538	120,538	126,780	5.2%
PD Prof Svc Life & Disability	8,025	7,933	7,933	3,977	7,933	10,000	26.1%
Prof Svc Repairs & Maint Ct	94,405	120,387	120,387	102,375	120,387	149,569	24.2%
Prof Svc Other Contractual Svc	56,616	61,298	61,298	60,191	61,298	61,735	0.7%
Prof Svc Education/Training	50,925	52,235	52,235	37,051	52,235	52,412	0.3%
Prof Svc Office Supplies	1,756	1,800	1,800	1,808	1,800	1,800	0.0%
Prof Svcs Technical Supplies	41,633	41,148	41,148	37,922	41,148	41,148	0.0%
Prof Svcs Food & Meals	461	500	500	84	500	500	0.0%
Prof Services Technical Equipm	2,161	2,300	2,300	894	2,300	2,300	0.0%
<b>Police - Prof. Stands. Total</b>	<b>\$1,973,722</b>	<b>\$2,138,297</b>	<b>\$2,138,297</b>	<b>\$1,435,141</b>	<b>\$2,138,297</b>	<b>\$2,296,802</b>	<b>7.4%</b>

## Patrol

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$5,385,684	\$5,671,762	\$5,900,449	\$228,687	4.0%

The FY2026 patrol budget increase of 4.0% is the result of contractual increases in salary and related benefit costs.

Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Proposed FY2026
32.0	32.0	32.0	32.0	32.0

The Patrol Division is the uniformed first-line response of the Police Department. This division consists of Patrol, Traffic, bicycle, and K-9 Units. The Patrol Division's first and foremost responsibility is to respond to emergency and non-emergency calls for service. The division is also responsible for creating a visible and proactive presence within the community in an effort to develop positive partnerships with community members in order to deter and prevent criminal or unsafe activity. Patrol Officers are the first responders for all criminal, traffic, and medical calls. Their vehicles are equipped with first-aid kits, defibrillators, oxygen units, Narcan and extrication tools, as well as crime scene processing supplies, animal snares, water-rescue floats, emergency flares, emergency lighting, speed enforcement devices and camera systems. Officers communicate with radios and mobile laptop computers. The Traffic Unit conducts periodic and random traffic enforcement, conducts commercial truck inspections and planned safety inspections for local businesses. Their goal is to increase the safety of our roadways and prevent motor vehicle collisions. The K-9 Unit provides

protection, search and recovery support, and narcotic detection for the department. The unit also participates in community education and awareness programs. Full staffing within the Patrol Division consists of a lieutenant, six (6) sergeants, and 25 patrol officers. There are a number of regional services that augment the Patrol Division's function including SWAT, accident reconstruction, and hostage negotiation.

	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
Police - Patrol	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Proposed	Change
PD Patrol Full Time	\$3,046,544	\$3,221,876	\$3,221,876	\$2,039,011	\$3,221,876	\$3,334,946	3.5%
PD Patrol Overtime	550,956	538,446	538,446	282,398	538,446	551,907	2.5%
PD Patrol Contractual Overtime	121,453	102,305	102,305	91,050	102,305	104,863	2.5%
PD Patrol Payroll Taxes	274,073	295,227	295,227	179,158	295,227	305,045	3.3%
PD Patrol Retirement	408,060	384,355	384,355	270,518	384,355	396,007	3.0%
PD Patrol Medical Ins	601,774	713,041	713,041	83,475	713,041	866,714	21.6%
PD Patrol OPEB Retiree Med	318,813	350,656	350,656	350,656	350,656	270,464	-22.9%
PD Patrol Life & Disability	34,158	34,604	34,604	17,865	34,604	38,400	11.0%
PD Patrol Repairs & Maint Ct	5,236	7,750	7,750	7,187	7,750	7,750	0.0%
PD Patrol Office Supplies	439	500	500	283	500	500	0.0%
PD Patrol Technical Supplies	602	1,000	1,000	852	1,000	1,000	0.0%
PD Patrol Food & Meals	350	500	500	82	500	500	0.0%
PD Patrol Technical Equipment	21,477	20,503	20,503	20,368	20,503	21,353	4.1%
PD Patrol Office Equipment	1,749	1,000	1,000	672	1,000	1,000	0.0%
	\$5,385,684	\$5,671,762	\$5,671,762	\$3,343,577	\$5,671,762	\$5,900,449	4.0%

## Support Services

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$1,974,942	\$2,494,588	\$2,606,838	\$112,250	4.5%

The FY2026 budget contains salary and benefit increases which are driving the 4.5% increase. In addition, there is a slight reduction in Other Contractual Services.

Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Proposed FY2026
15.0	14.0	14.0	14.0	14.0

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

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

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

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

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

	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
<b>Police - Support Services</b>	<b>ACTUAL</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Actual</b>	<b>Projection</b>	<b>Proposed</b>	<b>Change</b>
PD Suppt Svc Full Time	\$1,144,851	\$1,422,898	\$1,422,898	\$723,572	\$1,422,898	\$1,469,050	3.2%
PD Suppt Svc Overtime	131,918	188,456	188,456	143,501	188,456	193,167	2.5%
PD Suppt Svc Paid Benefits	4,168	6,000	6,000	2,098	6,000	6,600	10.0%
PD Suppt Svc Payroll Taxes	95,517	123,255	123,255	64,114	123,255	127,236	3.2%
PD Suppt Svc Retirement	127,619	171,915	171,915	77,305	171,915	158,277	-7.9%
PD Suppt Svc Medical Ins	235,959	320,253	320,253	39,235	320,253	383,761	19.8%
PD Suppt Svc OPEB Retiree Med	106,271	111,682	111,682	111,682	111,682	118,328	6.0%
PD Suppt Svc Life & Disability	9,903	10,204	10,204	5,082	10,204	15,000	47.0%
PD Suppt Svc Advertising	0	500	500	207	500	500	0.0%
PD Suppt Svc Travel	0	500	500	0	500	500	0.0%
Supt Svc Repairs & Maint Ct	206	1,000	1,000	0	1,000	1,000	0.0%
Supt Svc Other Contractual Svc	94,526	121,845	115,580	103,835	121,845	117,339	-3.7%
PD Suppt Svc Office Supplies	721	1,800	1,800	1,092	1,800	1,800	0.0%
PD Suppt Svc Technical Suppl	11,031	6,730	6,730	5,924	6,730	6,730	0.0%
PD Suppt Svc Food & Meals	234	500	500	476	500	500	0.0%
PD Suppt Svc Technical Equip	12,018	7,050	7,050	6,066	7,050	7,050	0.0%
<b>Police - Support Services</b>	<b>\$1,974,942</b>	<b>\$2,494,588</b>	<b>\$2,488,323</b>	<b>\$1,284,188</b>	<b>\$2,494,588</b>	<b>\$2,606,838</b>	<b>4.5%</b>

## Emergency Medical Services

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$830,636	\$883,821	\$1,030,402	\$124,489	13.7%

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

Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Proposed FY2026
1.0	1.0	1.0	1.0	1.0

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

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

	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
Police - EMS	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Proposed	Change
PD EMS Full Time	\$91,248	\$94,221	\$94,221	\$75,846	\$94,221	\$120,176	27.5%
Part Time	0	0	0	16,589	0	70,000	100.0%
PD EMS Paid Benefits	25,135	30,000	30,000	23,110	30,000	30,000	0.0%
PD EMS Payroll Taxes	6,999	7,147	7,147	7,086	7,147	14,549	103.6%
PD EMS Retirement	9,149	9,422	9,422	7,604	9,422	12,018	27.6%
PD EMS Life & Disability	963	970	970	584	970	1,000	3.1%
PD EMS Laundry & Dry Cleaning	0	1,000	1,000	0	1,000	1,000	0.0%
PD EMS Other Contract Svcs	637,753	657,122	657,122	652,536	657,122	676,558	3.0%
PD EMS Training	13,141	13,000	13,000	6,433	13,000	10,500	-19.2%
PD EMS Health & Safety	10,953	22,200	9,200	8,350	22,200	22,200	0.0%
PD EMS Electricity	8,711	9,806	9,806	7,223	9,806	12,274	25.2%
PD EMS Heat/Enegry	6,829	9,403	9,403	3,812	9,403	8,465	-10.0%
PD EMS Water	524	872	872	316	872	912	4.6%
OFFICE SUPPLIES	770	1,000	1,000	339	1,000	1,000	0.0%
PD EMS Uniforms & Clothing	4,802	5,000	5,000	4,506	5,000	5,000	0.0%
PD EMS Tech Supplies	26,991	26,150	26,150	15,200	26,150	26,150	0.0%
PD EMS Food & Meals	212	500	500	272	500	500	0.0%
PD EMS Tech Equip	18,160	18,100	18,100	15,096	18,100	18,100	0.0%
<b>Police - EMS Total</b>	<b>\$862,341</b>	<b>\$905,913</b>	<b>\$892,913</b>	<b>\$844,899</b>	<b>\$905,913</b>	<b>\$1,030,402</b>	<b>13.7%</b>

## Police Vehicles

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$143,400	\$148,355	\$160,284	\$11,929	8.0%

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

	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
Police - Vehicles	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Proposed	Change
TECHNICAL EQUIPMENT	143,400	148,355	148,355	149,838	148,355	160,284	8.0%
	143,400	148,355	148,355	149,838	148,355	160,284	8.0%



# Department of Public Works

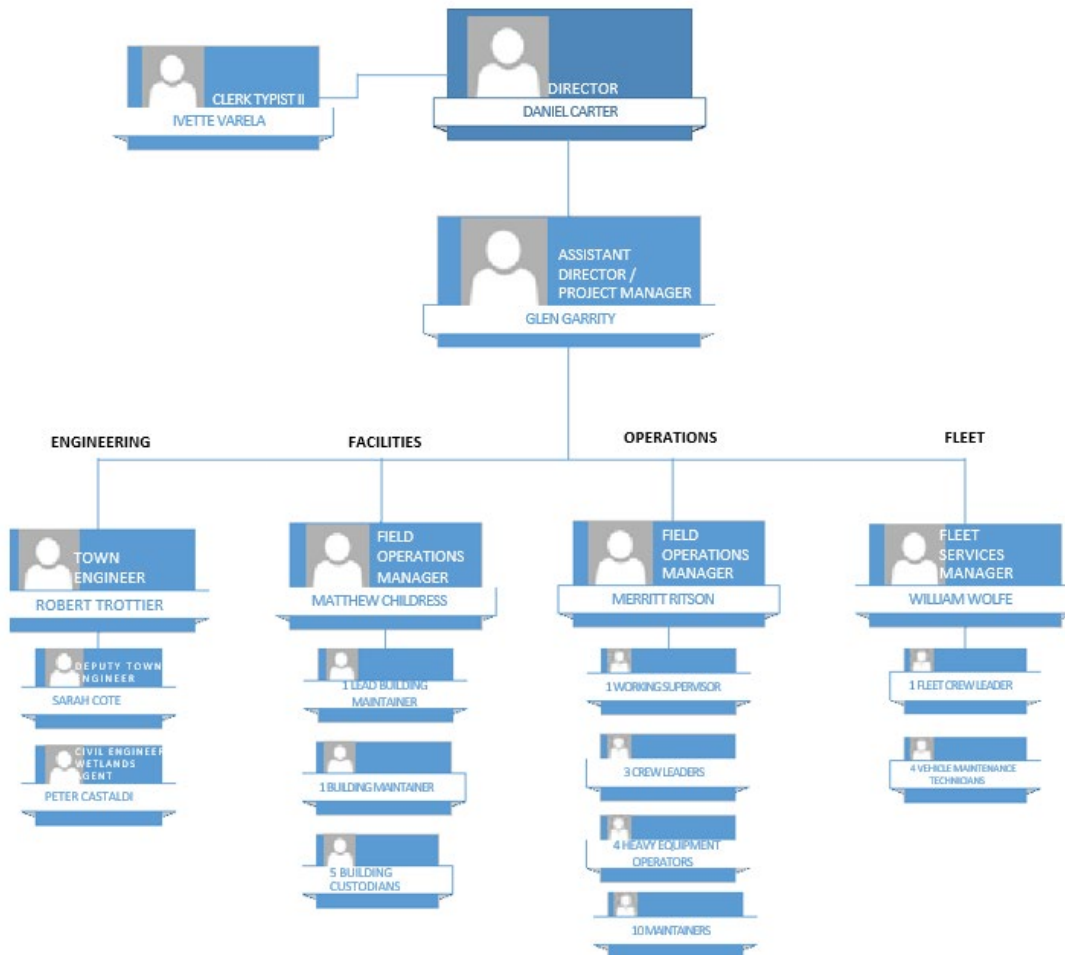
Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$7,079,698	\$7,018,181	\$7,600,067	\$579,926	8.3%

Public Works FY2026 budget shows an overall increase of \$579,926. The increases in this division are solely related to salaries and benefits.

The FY2026 submitted budget supports 39.0 full-time equivalents.

Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Proposed FY2026
38.0	39.5	39.0	39.0	39.0

## PUBLIC WORKS



## Public Works Administration

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$901,691	\$651,468	\$681,023	\$33,595	4.5%

The FY2026 Administration budget increase is the result of increases in salary and benefits. There are three (3) full-time employees in the division.

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

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

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

- Created impetus for organization self-improvement and stimulate general raising of standards
- Recognized good performance and provide motivation to maintain and improve performance
- Improve public works performance and the provision of services
- Increased professionalism
- Instilled pride among department and Town staff, elected officials, and the Bloomfield community

#### *Budget Modifications #1 – Safety Consultant*

Employee safety is extremely important and the task of implementing adequate & compliant safety training and programs has become an increasingly time-consuming, expensive, and labor intensive administrative function. For several year, Public Works has recognized deficiencies in the Town's safety program and has had to dedicate more of their internal resources to employee safety training and administration. An effective employee safety training program will prevent accidents, reduce workers' compensation claims, and bring the town into compliance with CT-OSHA avoiding additional monetary fines. The estimated cost is \$10,000.



	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
<b>Public Works - Administration</b>	<b>ACTUAL</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Actual</b>	<b>Projection</b>	<b>Proposed</b>	<b>Change</b>
PW Admin Full Time	\$336,418	\$352,669	\$352,669	\$231,915	\$352,669	\$375,670	6.5%
PW Admin Payroll Taxes	31,426	26,895	26,895	17,207	26,895	28,655	6.5%
PW Admin Retirement	43,225	35,157	35,157	23,852	35,157	37,568	6.9%
PW Admin Medical Ins	387,850	98,047	98,047	6,612	98,047	89,191	-9.0%
PW Admin OPEB Retiree Med	14,348	16,012	16,012	16,012	16,012	16,904	5.6%
PW Admin Life & Disability	3,367	3,469	3,469	1,746	3,469	3,815	10.0%
PW Admin Contractual Svcs	39,665	83,250	83,250	36,792	83,250	93,250	12.0%
PW Admin Educatn/Training	32,644	22,170	26,210	12,217	18,130	22,170	0.0%
PW Admin Telephone	7,304	8,800	8,800	5,224	8,800	8,800	0.0%
PW Admin Office Supplies	5,000	5,000	5,000	3,221	5,000	5,000	0.0%
TECHNICAL EQUIPMENT	445	0	0	0	0	0	0.0%
<b>Public Works - Admin. Total</b>	<b>\$901,691</b>	<b>\$651,468</b>	<b>\$655,508</b>	<b>\$354,798</b>	<b>\$647,428</b>	<b>\$681,023</b>	<b>4.5%</b>

## Engineering

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$446,430	\$486,128	\$578,984	\$92,856	19.1%

The FY2026 Engineering budget is proposed to increase by \$92,856 and is due to salary and benefit costs. The division has three (3) full-time employees.

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

The Engineering Division was incorporated under Public Works as part of the FY2023 Organizational Realignment. The division has the following core responsibilities; Capital project planning and execution; providing technical assistance to Town Land Use boards and commissions, Administers the Local Road Safety Committee, Administers street excavation and rights-of-way permitting, FEMA flood plain management, storm water management and administration, development and administration of design and construction standards, and staff support to the Inland Wetlands and Watercourses Commission.

	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
<b>Public Works - Engineering</b>	<b>ACTUAL</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Actual</b>	<b>Projection</b>	<b>Proposed</b>	<b>Change</b>
Engr Full Time	\$316,678	\$321,272	\$321,272	\$202,702	\$321,272	\$374,266	16.5%
Engr Overtime	959	250	250	765	250	1,500	500.0%
Engr Payroll Taxes	24,124	24,512	24,512	15,450	24,512	37,317	52.2%
Engr Retirement	32,317	37,151	37,151	14,198	37,151	52,684	41.8%
Engr Medical Ins	41,444	55,243	55,243	9,630	55,243	64,891	17.5%
Engr OPEB Retiree Med	21,522	16,012	16,012	16,012	16,012	16,904	5.6%
Engr Life & Disability	3,204	3,388	3,388	1,376	3,388	3,727	10.0%
Engr Other Contract Services	199	0	0	95	0	0	0.0%
Engr Education/Training	1,295	2,000	2,000	1,287	2,000	1,995	-0.2%
Engr Professional Services	1,627	22,300	16,300	10,618	28,300	22,300	0.0%
Engr Telephone	1,675	1,800	1,800	908	1,800	600	-66.7%
Engr Office Supplies	600	600	600	432	600	600	0.0%
Engr Technical Supplies	785	1,600	1,600	541	1,600	2,200	37.5%
Engr Office Equipment	0	0	0	27	0	0	0.0%
<b>Public Works - Eng. Total</b>	<b>\$446,430</b>	<b>\$486,128</b>	<b>\$480,128</b>	<b>\$274,039</b>	<b>\$492,128</b>	<b>\$578,984</b>	<b>19.1%</b>

## Field Operations

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$2,639,373	\$2,806,252	\$3,043,812	\$237,560	8.5%

The FY2026 budget for Field Operations is increasing by \$237,560. The reason for the increases are salaries and benefits including the budget modification discussed below. There is also a \$34,000 reduction in the Road Aid Materials line. The Division consists of an Operations Manager and a 19 person crew for a total of 20 full-time employees.

Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Proposed FY2026
19.0	19.5	19.0	19.0	20.0

This Division in the Department of Public Works is the primary manpower component for all Field Operations activities, which encompasses town road and grounds services and select Board of Education grounds services. The Operations Services area of the Department of Public Works is responsible for street and highway maintenance, park and grounds maintenance, and the supervision of solid waste collection. This also includes asset management for town owned items such as sidewalks, signs, appurtenances, and roads. The Division is also responsible for the management of streetlights, pavement, pavement markings, trees, and guard rails. Street and highway maintenance includes removal of snow, sand, litter, and other debris from within the Town's accepted rights-of-way. Conducts general street maintenance including the management and supervision of roadway paving and resurfacing, line striping, sweeping, guard rail and fencing repairs, trees, and general storm water maintenance. Coordinates the townwide beautification program. Parks and grounds maintenance includes all Town parks and public spaces. This involves turf management, ornamental pruning, landscaping, road-side mowing, and tree removals and trimming. This also includes any necessary graffiti removal within the public right-of-way. Maintenance and repair to town-owned utility poles is administered through this activity code. Hazardous materials, electronics and special collections are conducted annually (or as needed) and are administered through a multi-town approach involving the Metropolitan District Commission. The Operations portion of the Public Works budget is divided into individual object accounts where activities are directly attributable. These cost centers include major cost centers such as Other Contractual Services, Bulky Waste Disposal, Uniforms and Clothing, Construction Material, Road Aide Materials, Traffic Control Supplies, and Technical Equipment. Most work and infrastructure improvements are conducted in-house. In-house management is utilized for those activities requiring external assistance.

### *Budget Modification #2 – Maintainer II Position (one FTE)*

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

	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
Public Works - Field Operations	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Proposed	Change
PW Field Op Full Time	1,425,392	1,476,920	1,476,920	945,817	1,476,920	1,673,609	13.3%
PW Field Op Overtime	105,690	155,587	155,587	92,853	155,587	155,587	0.0%
PW Field Op Payroll Taxes	106,321	120,160	120,160	77,450	120,160	127,060	5.7%
PW Field Ops Retirement	143,982	156,448	156,448	105,323	156,448	176,117	12.6%
PW Field Ops Medical Ins	350,367	247,033	247,033	40,705	247,033	288,869	16.9%
PW Field Ops OPEB Retiree Med	107,610	88,066	88,066	88,066	88,066	92,972	5.6%
PW Field Ops Life & Disability	14,048	14,100	14,100	7,425	14,100	15,510	10.0%
PW Field Op Equipmt Rental	14,875	20,000	15,000	3,750	20,000	20,000	0.0%
Other Contractual Services	25,570	42,500	42,500	10,437	42,500	42,650	0.4%
PW Field Op Bulky Waste Disp	17,395	20,000	20,000	10,951	20,000	20,000	0.0%
CLEANING SUPPLIES	2,291	2,300	2,300	2,291	2,300	2,300	0.0%
PW Field Op Uniforms & Clothg	27,409	27,810	27,810	18,949	27,810	27,810	0.0%
PW Field Op Constr Materials	41,858	57,250	57,250	32,860	57,250	57,250	0.0%
PW Field Op Technical Supplies	14,495	34,396	34,396	10,364	34,396	34,396	0.0%
PW Field Op Food & Meals	6,189	6,132	8,132	6,497	6,132	6,132	0.0%
ROAD AID MATERIALS	197,551	282,700	266,200	218,554	282,700	248,700	-12.0%
TRAFFIC CONTROL SUPPLIES	8,530	17,000	17,000	1,660	17,000	17,000	0.0%
ATHLETIC FIELD SUPPORT	7,501	8,350	8,350	3,437	8,350	8,350	0.0%
BLDG. & GRNDS MATERIALS	3,273	4,000	4,000	734	4,000	4,000	0.0%
FLOWERS/GARDENS MATERIAL	0	3,000	3,000	800	3,000	3,000	0.0%
REC. PROGRAM SUPPORT	4,996	5,500	5,500	0	5,500	5,500	0.0%
TECHNICAL EQUIPMENT	14,029	17,000	17,000	5,434	17,000	17,000	0.0%
Public Works - Field Ops	\$2,639,373	\$2,806,252	\$2,786,751	\$1,684,357	\$2,806,252	\$3,043,812	8.5%

## Fleet Operations

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$1,398,797	\$1,383,090	\$1,312,318	\$18,928	1.5%

The Fleet Division is proposed to be \$18,928 more than the FY2025 budget. This slight increase is related to salaries and benefits and an increase in the costs of replacement parts. The Fleet Division consists of a Fleet Manager, one (1) Crew Leader, and four Vehicle Technicians for a total of 6 full-time employees.

Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Proposed FY2026
6.0	6.0	6.0	6.0	6.0

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

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

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

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

	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original	Revised	Actual	Projection	Proposed	Change
<b>Public Works - Fleet</b>		<b>Budget</b>	<b>Budget</b>				
PW Fleet Op Full Time	451,364	514,931	514,931	306,533	514,931	525,457	2.0%
PW Fleet Op Overtime	16,381	5,700	5,700	29,200	5,700	5,700	0.0%
PW Fleet Op Payroll Taxes	36,478	39,622	39,622	25,247	39,622	39,514	-0.3%
PW Fleet Ops Retirement	51,892	50,599	50,599	34,352	50,599	51,652	2.1%
PW Fleet Ops Medical Ins	209,029	69,581	69,581	379,304	69,581	71,197	2.3%
PW Fleet Ops OPEB Retire Med	28,696	24,018	24,018	24,018	24,018	25,356	5.6%
PW Fleet Ops Life & Disability	4,728	5,325	5,325	2,412	5,325	5,857	10.0%
PW Fleet Op Other Contret Svc	26,899	55,285	55,285	10,961	55,285	61,825	11.8%
PW Fleet Op Uniforms/Clothing	6,447	8,050	8,050	7,212	8,050	8,050	0.0%
PW Fleet Op Equipmt & Parts	237,461	225,800	225,800	175,258	225,800	240,300	6.4%
PW Fleet Op Vehicle Fuel	225,208	281,070	281,070	266,759	281,070	264,000	-6.1%
PW Fleet Op Technical Supplies	1,690	2,700	2,700	0	2,700	2,700	0.0%
PW Fleet Op Food & Meals	1,754	1,710	1,710	1,044	1,710	1,710	0.0%
PW Fleet Op Tech Equipment	25,986	9,000	12,000	11,805	9,000	9,000	0.0%
PW Fleet Op Equipmt & Parts	56,256	62,950	62,950	42,916	62,950	63,150	0.3%
PW Fleet Op Equipmt & Parts	18,527	26,750	26,750	14,580	26,750	27,750	3.7%
<b>Public Works - Fleet</b>	<b>1,398,797</b>	<b>1,383,090</b>	<b>1,386,090</b>	<b>1,331,602</b>	<b>1,383,090</b>	<b>1,403,218</b>	<b>1.5%</b>

## Facilities Maintenance

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$1,693,119	\$1,691,242	\$1,893,031	\$201,788	11.9%

The FY2026 budget for Facilities is proposed to be \$1,893,031. The primary drivers for the increase are the libraries re-opening, salaries and benefits, and utility costs as well as the budget modification discussed below. The Facilities Services Division consists of the Facilities Manager, Lead Building Maintainer, Building Maintainer, and six (6) custodians for a total of nine (9) full-time employees.

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

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

In addition, Facilities is responsible for assessing, planning, budgeting, and managing capital improvements to buildings in the portfolio. Most trade work (electrical, HVAC, plumbing, life safety systems, elevators) and infrastructure

improvements are contracted services. In-house management, maintenance, and custodial employees, along with non-building-specific utilities and costs are covered by an Administration cost center. Electricity costs for streetlights, traffic signals, illuminated signs, and electric and water accounts not associated with a specific building (e.g., vacant lots), as well as maintenance and technical supplies used portfolio wide are reflected here.

*Budget Modifications #3 – Custodian Position (one FTE)*

The Facilities Division struggles to maintain levels of service and does not have the opportunity to focus on detailed cleaning as opposed to everyday routine services. The Prosser and McMahon libraries will reopen to the public in the coming months. The libraries are proposing to increase their hours of operation to the public on weekends, and the square footage of the Prosser Library has increased significantly. To provide quality cleaning services townwide, the Facilities Division will need an additional full-time custodian to service these two libraries. The estimated salary is \$57,736.

	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
<b>Public Works - Facilities</b>	<b>ACTUAL</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Actual</b>	<b>Projection</b>	<b>Proposed</b>	<b>Change</b>
Facilities Maint Full Time	\$455,410	\$526,323	\$526,323	\$335,256	\$526,323	\$626,678	19.1%
Facilities Maint Overtime	20,175	29,311	29,311	8,359	29,311	29,311	0.0%
Facilities Maint Payroll Tax	35,637	42,057	42,057	25,639	42,057	41,906	-0.4%
Fac Maint Adm Retirement	49,153	54,819	54,819	35,096	54,819	57,124	4.2%
Fac Maint Adm Medical Ins	293,716	114,847	114,847	79,157	114,847	141,261	23.0%
Fac Maint Adm OPEB Ret Medical	14,348	8,006	8,006	8,006	8,006	8,452	5.6%
Fac Maint Adm Life & Disability	4,573	5,242	5,242	2,247	5,242	5,242	0.0%
Fac Maint Other Contractual Sv	587	0	0	5	0	0	0.0%
Facilities Maint Lease Pmts	51,389	53,587	53,587	25,751	53,587	53,587	0.0%
Facilities Maint Electricity	307,510	327,905	327,905	183,031	327,905	327,762	0.0%
Facilities Maint Water	529	1,021	1,021	337	1,021	828	-18.9%
Facilities Maint Building Main	11,296	18,615	18,615	14,588	18,615	18,615	0.0%
Facilities Maint Uniforms	5,457	6,141	6,141	1,454	6,141	6,141	0.0%
Facilities Maint Tech Supplies	8,678	9,000	9,000	394	9,000	9,330	3.7%
Facilities Maint Food & Meals	533	936	936	131	936	936	0.0%
<b>Public Works - Facilities Total</b>	<b>\$1,258,993</b>	<b>\$1,197,809</b>	<b>\$1,197,809</b>	<b>\$719,453</b>	<b>\$1,197,809</b>	<b>\$1,327,173</b>	<b>10.8%</b>

	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
<b>Public Works - Facilities</b>	<b>ACTUAL</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Actual</b>	<b>Projection</b>	<b>Proposed</b>	<b>Change</b>
Town Hall Building Maint	\$58,908	\$60,233	\$60,233	\$18,768	\$60,233	\$60,043	-0.3%
Town Hall Exterior Maint	9,167	9,765	9,765	2,014	9,765	9,788	0.2%
Town Hall Maint Supplies	2,380	3,250	3,250	1,000	3,250	3,250	0.0%
Town Hall Cleaning Supplies	4,175	3,000	3,000	1,948	3,000	3,000	0.0%
Town Hall Technical Equipment	3,307	4,244	4,244	799	4,244	4,244	0.0%
Town Hall Total	\$77,937	\$80,492	\$80,492	\$24,530	\$80,492	\$80,325	-0.2%
Police Facility Building Maint	47,162	50,350	50,350	15,711	50,350	51,033	1.4%
Police Facility Exterior Maint	10,700	5,400	5,400	788	5,400	5,670	5.0%
PD Maint Supplies	1,751	2,750	2,750	934	2,750	2,750	0.0%
Police Facility Cleaning Suppl	4,515	3,283	3,283	2,261	3,283	3,283	0.0%
Police Total	\$64,128	\$61,783	\$61,783	\$19,694	\$61,783	\$62,736	1.5%

	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
Public Works - Facilities	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Proposed	Change
Fac Maint PW HQ Electricity	\$50,312	\$52,875	\$52,875	\$33,536	\$52,875	\$65,028	23.0%
Fac Maint PW HQ Heat/Energy	24,865	42,188	42,188	14,676	42,188	33,450	-20.7%
Fac Maint PW HQ Water	7,001	6,882	6,882	4,355	6,882	6,807	-1.1%
PW Hqtrs Building Maint	41,755	45,512	62,012	33,301	45,512	47,148	3.6%
PW Hqtrs Exterior Maint	892	900	900	0	900	945	5.0%
PW Hqtrs Maint Supplies	2,076	2,500	2,500	683	2,500	2,500	0.0%
PW Hqtrs Cleaning Supplies	2,995	1,755	1,755	927	1,755	1,755	0.0%
Public Works Total	\$129,896	\$152,612	\$169,112	\$87,478	\$152,612	\$157,633	3.3%
Lasalette / Filley Electricity	439	1,954	1,954	422	1,954	2,172	11.2%
Lasalette Total	\$439	\$1,954	\$1,954	\$422	\$1,954	\$2,172	11.2%
Davis Property Water	288	400	400	169	400	600	50.0%
Davis Property Total	\$288	\$400	\$400	\$169	\$400	\$600	50.0%
Community Ctr Building Maint	69,364	57,724	57,724	25,550	57,724	59,028	2.3%
Community Ctr Exterior Maint	28,883	32,245	32,245	17,095	32,245	35,470	10.0%
Community Ctr Maint Supplies	3,350	5,250	5,250	1,167	5,250	5,250	0.0%
Community Ctr Cleaning Suppl	5,402	5,823	5,823	3,955	5,823	5,823	0.0%
Community Center Total	\$106,999	\$101,042	\$101,042	\$47,767	\$101,042	\$105,571	4.5%
BVA Building Maint	19,495	27,221	27,221	4,602	27,221	27,456	0.9%
BVA Exterior Maint	1,471	1,600	1,600	0	1,600	1,600	0.0%
BVA Maint Supplies	364	1,000	1,000	461	1,000	1,000	0.0%
BVA Cleaning Supplies	1,425	1,253	1,253	630	1,253	1,253	0.0%
BVA Total	\$22,754	\$31,074	\$31,074	\$5,692	\$31,074	\$31,309	0.8%
Prosser Library Building Maint	0	6,733	6,733	0	6,733	41,548	517.1%
Prosser Library Exterior Maint	0	275	275	0	275	6,000	2081.8%
Prosser Library Maint Supplies	0	450	450	0	450	4,500	900.0%
Prosser Library Cleaning Suppl	0	595	595	0	595	5,000	740.3%
Prosser Library Total	\$0	\$8,053	\$8,053	\$0	\$8,053	\$57,048	608.4%
Wintonbury Lib Building Maint	0	9,500	4,500	3,855	4,500	13,681	44.0%
Wintonbury Lib Exterior Maint	0	2,000	343	343	343	4,000	100.0%
Wintonbury Lib Maint Supplies	0	825	825	287	825	1,200	45.5%
Wintonbury Lib Cleaning Suppl	0	400	7,057	2,979	7,057	600	50.0%
Wintonbury Library Total	\$0	\$12,725	\$12,725	\$7,464	\$12,725	\$19,481	53.1%
Town Green Electricity	863	1,137	1,137	502	1,137	1,301	14.4%
Town Green Water	6,091	7,959	7,959	4,915	7,959	8,197	3.0%
Town Green Exterior Maint	4,049	4,400	4,400	703	4,400	4,620	5.0%
Town Green Total	\$11,002	\$13,496	\$13,496	\$6,119	\$13,496	\$14,118	4.6%
Filley Park Electricity	598	872	872	294	872	2,151	146.7%
Filley Park Water	2,300	4,964	4,964	1,917	4,964	7,143	43.9%
Filley Park Exterior Maint	10,252	13,800	13,800	9,272	13,800	14,500	5.1%
Filley Park Total	\$13,150	\$19,636	\$19,636	\$11,483	\$19,636	\$23,794	21.2%
Mary Hill Park Electricity	500	554	554	323	554	1,131	104.2%
Mary Hill Park Water	1,732	2,736	2,736	1,883	2,736	3,039	11.1%
Mary Hill Park Exterior Maint	2,518	3,455	3,455	598	3,455	3,628	5.0%
Mary Hill Park Total	\$4,750	\$6,745	\$6,745	\$2,804	\$6,745	\$7,798	15.6%

<b>Public Works - Facilities</b>	<b>FY2024 ACTUAL</b>	<b>FY2025 Original Budget</b>	<b>FY2025 Revised Budget</b>	<b>FY2025 Actual</b>	<b>FY2025 Projection</b>	<b>FY2026 Proposed</b>	<b>% Change</b>
Cottage / Blue Water	865	1,021	1,021	506	1,021	828	-18.9%
Cottage / Blue Exterior Maint	706	900	900	238	900	945	5.0%
Cottage / Blue Total	\$1,571	\$1,921	\$1,921	\$744	\$1,921	\$1,773	-7.7%
Rail Trail Other Contract Scvs	1,000	1,000	1,000	0	1,000	1,000	0.0%
Rail Trail Maint Supplies	500	500	500	0	500	500	0.0%
Rail Trail Total	\$1,500	\$1,500	\$1,500	\$0	\$1,500	\$1,500	0.0%
<b>Locations Grand Total</b>	<b>\$434,414</b>	<b>\$493,433</b>	<b>\$509,933</b>	<b>\$214,366</b>	<b>\$493,433</b>	<b>\$565,858</b>	<b>14.7%</b>





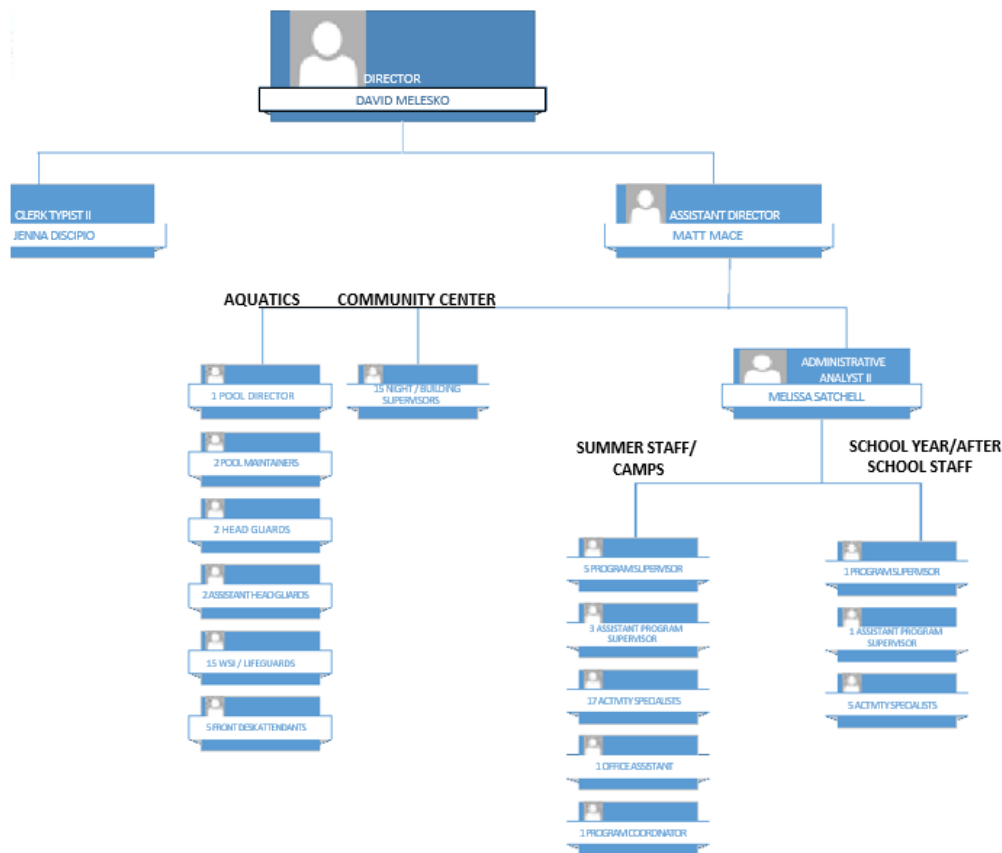
# Parks, Recreation & Leisure Services

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$1,200,267	\$1,357,060	\$1,430,607	\$89,697	5.4%

The FY2026 budget increases of \$89,697 are primarily related to salary and benefit cost increases, which are partially offset by decreases in utility costs, advertising, and office supplies. The budget supports four (4) full-time positions.

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

## PARKS, RECREATION, AND LEISURE SERVICES



## Administration

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

	<b>FY2024</b>	<b>FY2025</b>	<b>FY2025</b>	<b>FY2025</b>	<b>FY2025</b>	<b>FY2026</b>	<b>%</b>
<b>Leisure Services</b>	<b>ACTUAL</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Actual</b>	<b>Projection</b>	<b>Proposed</b>	<b>Change</b>
Leisure Svc Admin Full Time	\$403,012	\$418,330	\$433,330	\$281,845	\$433,330	\$452,941	8.3%
Part Time	13,772	15,240	15,240	9,536	15,240	15,882	4.2%
Leisure Svc Admin Payroll Tax	29,892	33,115	34,265	20,749	34,265	35,813	8.1%
Leisure Svc Admin Retirement	34,173	41,925	41,925	19,070	41,925	45,226	7.9%
Leisure Svc Admin Medical Ins	88,067	101,047	101,047	7,625	101,047	120,588	19.3%
Leisure Svc Admin OPEB Retiree	28,696	32,024	32,024	32,024	32,024	33,808	5.6%
Leisure Svc Admin Life & Disab	4,093	4,200	4,200	2,165	4,200	4,621	10.0%
Leisure Svc Admin Advertising	4,251	5,100	2,100	633	5,100	2,550	-50.0%
Leisure Svc Admin Other Contr	18,301	16,700	16,648	14,143	16,700	16,700	0.0%
Education/Training	1,710	2,000	2,052	2,052	2,000	2,000	0.0%
Leisure Svcs Admin Electricity	20,731	22,552	22,552	18,413	22,552	36,275	60.9%
Leisure Svcs Admin Heat/Energy	7,487	10,210	10,210	3,789	10,210	9,111	-10.8%
Leisure Svcs Admin Telephone	1,140	2,100	2,100	781	2,100	1,400	-33.3%
Leisure Svcs Admin Water	2,507	2,383	2,383	1,526	2,383	2,536	6.4%
Leisure Svc Office Supplies	3,527	4,500	4,302	2,497	4,500	3,000	-33.3%
<b>Leisure Services Total</b>	<b>\$661,358</b>	<b>\$711,427</b>	<b>\$724,379</b>	<b>\$416,847</b>	<b>\$727,577</b>	<b>\$782,451</b>	<b>10.0%</b>

## School Year

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

	<b>FY2024</b>	<b>FY2025</b>	<b>FY2025</b>	<b>FY2025</b>	<b>FY2025</b>	<b>FY2026</b>	<b>%</b>
<b>Leisure Services - School</b>	<b>ACTUAL</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Actual</b>	<b>Projection</b>	<b>Proposed</b>	<b>Change</b>
LS School Year Overtime	\$520	\$0	\$0	\$0	\$0	\$0	0.0%
LS School Year Seasonal	107,368	112,214	112,214	107,676	112,214	121,847	8.6%
LS School Year Payroll Taxes	8,254	8,585	8,585	8,237	8,585	9,321	8.6%
LS School Year Contract Svcs	2,089	1,960	1,960	1,960	1,960	1,960	0.0%
LS School Year Uniforms & Cl	3,000	3,000	3,000	0	3,000	4,050	35.0%
LS School Year Tech Supplies	11,093	11,200	11,200	11,496	11,200	12,700	13.4%
LS School Year Food & Meals	0	0	0	351	0	0	0.0%
LS School Year Tech Equipment	4,140	4,780	4,780	4,780	4,780	2,390	-50.0%
<b>Leisure Serv. - School Total</b>	<b>\$136,463</b>	<b>\$141,739</b>	<b>\$141,739</b>	<b>\$134,500</b>	<b>\$141,739</b>	<b>\$152,268</b>	<b>7.4%</b>

## Summer Program

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

	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original	Revised	Actual	Projection	Proposed	Change
<b>Leisure Services - Summer</b>		<b>Budget</b>	<b>Budget</b>				
Overtime	\$0	\$0	\$353	\$353	\$0	\$0	0.0%
LS Summer Seasonal	103,843	127,161	125,800	79,020	127,161	131,698	3.6%
LS Summer Payroll Taxes	7,944	9,810	9,810	6,072	9,810	10,075	2.7%
LS Summer Contract Svcs	8,000	15,000	19,285	19,285	15,000	15,000	0.0%
LS Summer Uniforms & Clothg	8,124	3,600	3,600	2,500	3,600	5,100	41.7%
LS Summer Tech Supplies	5,883	8,750	8,750	3,322	8,750	8,750	0.0%
Food & Meals	2,033	1,500	1,500	1,200	1,500	1,500	0.0%
<b>Leisure Serv. - Summer Total</b>	<b>\$135,828</b>	<b>\$165,821</b>	<b>\$169,097</b>	<b>\$111,752</b>	<b>\$165,821</b>	<b>\$172,123</b>	<b>3.8%</b>

## Swimming Pool

This division covers the operation of the 325,000 gallons outdoor pool and new for the Summer 2023 season was the recently constructed Splash Pad; the pool is open on a daily basis to residents and non-residents. The swimming pool is typically open for public swimming for 10 weeks from June through August. Swimming programs are offered June through August including a full range of American Red Cross learn to swim programs, recreational swimming, aquatic exercise classes, special needs classes and the swim team.

	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original	Revised	Actual	Projection	Proposed	Change
<b>Leisure Services - Pool</b>		<b>Budget</b>	<b>Budget</b>				
Overtime	\$0	\$0	\$1,009	\$1,009	\$0	\$0	0.0%
LS Pool Seasonal	142,439	148,910	133,910	106,444	133,910	155,180	4.2%
LS Pool Payroll Taxes	11,132	11,390	10,240	8,161	10,240	11,871	4.2%
LS Pool Repairs & Maintenance	18,268	20,900	20,900	4,000	20,900	20,900	0.0%
LS Pool Contract Svcs	4,064	7,400	7,400	3,482	7,400	7,400	0.0%
Leisure Svcs Pool Electricity	3,195	4,581	4,581	4,229	4,581	6,290	37.3%
LS Pool Oil	469	1,000	1,000	662	1,000	1,000	0.0%
LS Pool Water	0	23,252	21,967	0	23,252	10,500	-54.8%
LS Pool Building Maintenance	9,513	11,750	11,750	0	11,750	11,750	0.0%
LS Pool Cleaning Supplies	(922)	1,000	1,000	0	1,000	0	-100.0%
LS Pool Office Supplies	0	0	198	198	0	0	0.0%
LS Pool Uniforms & Clothing	(1,091)	3,540	3,540	3,540	3,540	4,240	19.8%
LS Pool Technical Supplies	20,740	20,500	17,988	10,347	20,500	20,500	0.0%
LS Pool Technical Equipment	18,799	12,050	14,562	14,562	12,050	12,050	0.0%
<b>Leisure Services - Pool</b>	<b>\$226,607</b>	<b>\$266,273</b>	<b>\$250,045</b>	<b>\$156,635</b>	<b>\$250,123</b>	<b>\$261,682</b>	<b>-1.7%</b>

## Parks

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

	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
	ACTUAL	Original	Revised	Actual	Projection	Proposed	Change
<b>Leisure Services - Parks</b>		<b>Budget</b>	<b>Budget</b>				
LS Parks Contractual Services	\$27,804	\$35,000	\$35,000	\$13,625	\$35,000	\$35,000	0.0%
LS Environmental Electricity	1,734	11,800	11,800	1,003	11,800	2,084	-82.3%
LS Parks Tech Supplies	3,939	15,000	15,000	11,796	15,000	15,000	0.0%
LS Parks Technical Equipment	6,533	10,000	10,000	1,616	10,000	10,000	0.0%
<b>Leisure Services - Parks</b>	<b>\$40,011</b>	<b>\$71,800</b>	<b>\$71,800</b>	<b>\$28,040</b>	<b>\$71,800</b>	<b>\$62,084</b>	<b>-13.5%</b>

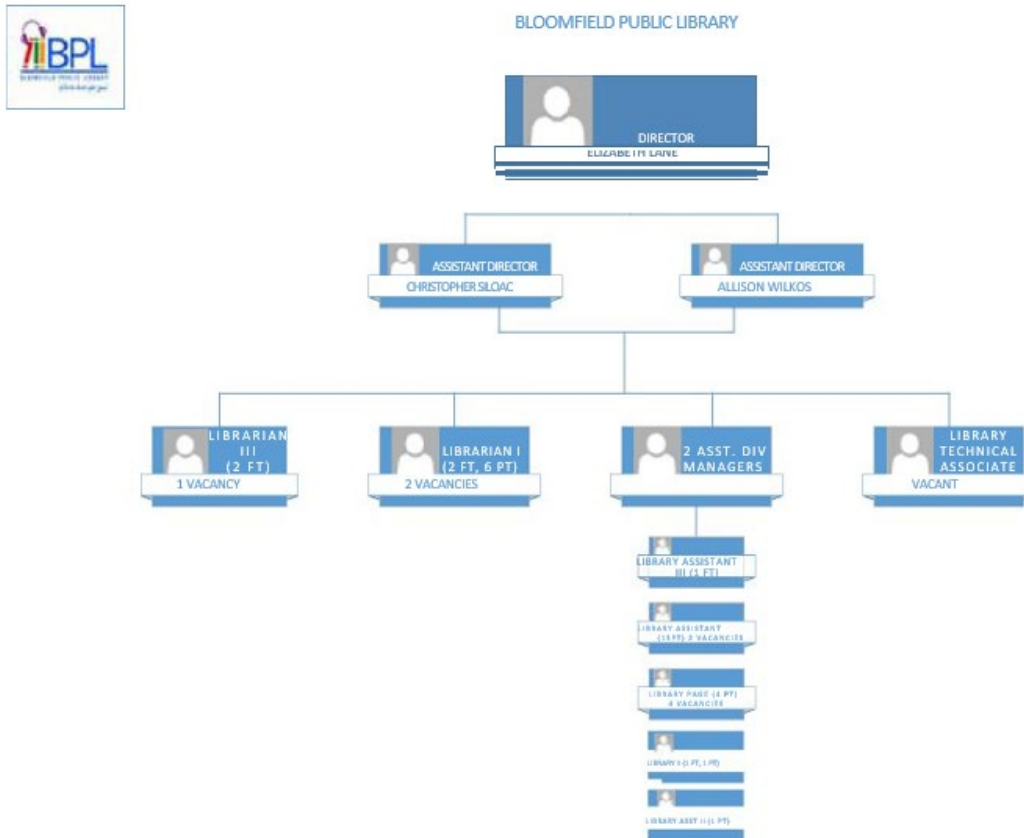


# Library Services

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$2,188,188	\$2,523,440	\$2,864,049	\$339,919	13.5%

In FY2026, Bloomfield Public Library (BPL) will be preparing for a late summer opening of Prosser Library and streamlining operations at the renovated McMahon Wintonbury Library. Our temporary locations have been actively serving our public, averaging 750 monthly visits to BPL Tech Express at 330 Park Avenue, and 1,640 monthly visits to BPL Atrium. BPL Online has been just as busy, with BPL digital circulation of materials averaging 2,075 checkouts per month and online resource usage averaging 1,200 times per month. All library statistics are predicted to increase over the upcoming year, including but not limited to, attendance in buildings, program numbers and use of physical and digital collections. The budget is increasing by \$339,919 or 13.5%, due to increased benefits, our return to our buildings, an increase in utility projections, and restored staffing models. The FTE chart below does not reflect FY2024 and FY2025 hiring freezes. The budget funds 13 full-time and 24 part-time positions.

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



## Administration

BPL is governed by a Board of Trustees elected by the voters. Per the Town Charter, the Library Board consists of six (6) elected officials, each of whom serves a four-year term. The Board meets at least 10 times per year. The Board's meetings are open to the public, and agendas and minutes are available at [bplct.org](http://bplct.org) and in the Town Clerk's office.

	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
Library - Administration	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Proposed	Change
Library Admin Full Time	\$1,034,277	\$1,168,984	\$1,168,984	\$753,676	\$1,168,984	\$1,272,221	8.8%
Part Time	349,304	469,805	404,805	225,678	469,805	521,392	11.0%
Library Admin Payroll Taxes	102,120	125,367	125,367	72,511	125,367	137,231	9.5%
Library Admin Retirement	107,271	116,898	116,898	76,973	116,898	127,222	8.8%
Library Admin Medical Ins	244,808	283,198	283,198	39,401	283,198	342,666	21.0%
Library Admin OPEB Retiree Med	93,262	88,066	88,066	88,066	88,066	92,972	5.6%
Library Admin Life & Disabilit	10,682	11,251	11,251	6,157	11,251	12,377	10.0%
Library Admin Educatn/Training	4,110	4,000	4,000	2,407	4,000	4,000	0.0%
Library Admin Electricty	2,792	6,141	6,141	0	6,141	68,360	1013.2%
Library Admin Heat/Energy	944	2,077	2,077	0	2,077	9,979	380.5%
Library Admin Telephone	1,618	0	0	1,111	0	0	0.0%
Library Admin Water	382	842	842	37	842	14,852	1663.9%
Library Admin Office Supplies	2,187	2,210	2,210	406	2,210	2,210	0.0%
Library Admin Food & Meals	0	0	0	8	0	0	0.0%
Library Admin Office Equipment	330	500	500	350	500	500	0.0%
Library - Administration Total	\$1,954,086	\$2,279,340	\$2,214,340	\$1,266,780	\$2,279,340	\$2,605,982	14.3%
Wintonbury Lib Contract Sves	2,168	2,200	2,200	2,000	2,200	2,200	0.0%
Wintonbury Lib Electricity	5,005	7,136	7,136	4,377	7,136	9,619	34.8%
Wintonbury Lib Heat/Energy	3,434	5,484	5,484	2,730	5,484	6,972	27.1%
Wintonbury Lib Water	495	3,950	3,950	194	3,950	3,946	-0.1%
Wintonbury Lib Tech Supplies	23,943	25,000	30,310	27,220	25,690	25,000	0.0%
Wintonbury Lib Tech Equipmt	3,915	3,500	3,500	2,046	3,500	3,500	0.0%
Total	\$38,958	\$47,270	\$52,580	\$38,567	\$47,960	\$51,237	8.4%
Lib Adult Borrower Tech Suppl	86,826	85,920	118,920	93,424	85,920	85,920	0.0%
Total	\$86,826	\$85,920	\$118,920	\$93,424	\$85,920	\$85,920	0.0%
Lib Tech Sves Maint Contracts	3,773	3,770	3,770	3,638	3,770	3,770	0.0%
Lib Tech Sves Other Contracts	45,897	45,850	62,850	57,243	45,850	55,850	21.8%
Lib Tech Sves Postage	889	920	920	18	920	920	0.0%
Lib Tech Sves Office Supplies	13,268	13,270	13,270	9,942	13,270	13,270	0.0%
Lib Tech Sves Tech Supplies	7,341	7,400	7,400	6,123	7,400	7,400	0.0%
Total	\$71,169	\$71,210	\$88,210	\$76,963	\$71,210	\$81,210	14.0%
Lib Children Svc Tech Supplies	22,729	25,000	31,000	27,346	25,000	25,000	0.0%
Total	\$22,729	\$25,000	\$31,000	\$27,346	\$25,000	\$25,000	0.0%
Lib PreSch Svc Tech Supplies	14,421	14,700	17,700	15,258	14,700	14,700	0.0%
Total	\$14,421	\$14,700	\$17,700	\$15,258	\$14,700	\$14,700	0.0%
<b>Library Services Grand Total</b>	<b>\$2,188,188</b>	<b>\$2,523,440</b>	<b>\$2,522,750</b>	<b>\$1,518,338</b>	<b>\$2,524,130</b>	<b>\$2,864,049</b>	<b>13.5%</b>

## Delivery of Library Services

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

BPL values the right of every citizen to have equal opportunity to achieve personal success and is committed to leading

with empathy and improving the quality of life in the community, with a focus on access and education in the following areas:

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





# Human Services

Human Services is comprised of the following:

- Health
- Social & Youth Services
- Senior Services

## HEALTH SERVICES

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$301,945	\$307,890	\$309,228	\$1,337	0.4%

Health Services are provided by the regional West Hartford-Bloomfield Health District, which bills the town of Bloomfield on a per capita basis. Increases in the FY2026 budget are attributable to increases in salaries and benefits.

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

# Social & Youth Services

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$1,076,581	\$1,185,702	\$1,263,131	\$77,429	6.5%

The FY2026 budget increase of \$77,429 is driven by increases in salaries and benefits. In addition, there is a reallocation of \$10,000 from Crisis Assistance to Relocation Assistance. Mitigating some of these increases is a reduction in the department's share of utility expenses for the building. The budget supports seven (7) full-time and four (4) part-time positions.

Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Proposed FY2026
6.8	7.8	7.8	7.8	7.8

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

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

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

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

	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
<b>Social Services</b>	<b>ACTUAL</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Actual</b>	<b>Projection</b>	<b>Proposed</b>	<b>Change</b>
Social Svc Full Time	\$618,161	\$685,095	\$673,767	\$398,885	\$685,095	\$702,757	2.6%
Overtime	62	0	0	0	0	0	0.0%
Part Time	17,719	31,910	31,910	20,394	31,910	40,386	26.6%
Social Svc Temp Wages	0	0	11,328	11,328	0	0	0.0%
Social Svc Payroll Taxes	47,146	54,767	51,867	31,844	51,867	56,850	3.8%
Social Svc Retirement	50,749	73,804	73,804	23,537	73,804	70,518	-4.5%
Social Svc Medical Ins	135,683	143,071	143,071	12,761	143,071	185,224	29.5%
Social Svc OPEB Retiree Med	35,870	40,030	40,030	40,030	40,030	42,260	5.6%
Social Svc Life & Disability	6,565	6,831	6,831	3,155	6,831	7,514	10.0%
Social Svc Contract Services	7,930	8,000	13,930	10,213	13,930	8,000	0.0%
Social Svc Educatn/Training	2,988	4,000	4,000	2,078	4,000	4,000	0.0%
CONTRACTUAL ACTIVITIES	38,583	39,500	37,083	37,089	37,083	39,500	0.0%
Social Svc Crisis	22,815	40,000	25,000	10,119	25,000	30,000	-25.0%
RELOCATION ASSISTANCE	54,693	15,000	30,000	10,597	30,000	25,000	66.7%
Social Svc Electricity	20,731	22,552	22,552	18,413	22,552	30,925	37.1%
Social Svc Heat/Energy	7,487	10,210	10,210	3,789	10,210	9,111	-10.8%
Social Svc Telephone	3,237	4,050	3,437	2,308	3,437	4,050	0.0%
Social Svc Water	2,507	2,383	2,383	1,526	2,383	2,536	6.4%
Social Svc Office Supplies	3,656	4,500	4,500	3,012	4,500	4,500	0.0%
<b>Social Services Total</b>	<b>\$1,076,581</b>	<b>\$1,185,702</b>	<b>\$1,185,702</b>	<b>\$620,272</b>	<b>\$1,185,702</b>	<b>\$1,263,131</b>	<b>6.5%</b>

# Senior Services

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$1,252,196	\$1,302,089	\$1,407,843	\$105,755	8.1%

The FY2026 Senior Services budget shows an increase of \$105,755. The increases are primarily related to salaries and benefits, utilities, and food and meals.

Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	Proposed FY2026
9.0	9.0	9.0	9.0	9.0

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

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

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

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

	FY2024 ACTUAL	FY2025 Original Budget	FY2025 Revised Budget	FY2025 Actual	FY2025 Projection	FY2026 Proposed	% Change
<b>Senior Services</b>							
Senior Svc Full Time	295,388	308,753	308,753	214,112	308,753	318,912	3.3%
Part Time	26,401	26,975	26,975	16,983	26,975	28,691	6.4%
Senior Svc Seasonal	300	1,000	1,000	1,000	1,000	1,000	0.0%
Senior Svc Payroll Taxes	23,547	25,543	25,543	14,961	25,543	26,516	3.8%
Senior Svc Retirement	26,626	30,788	30,788	8,224	30,788	32,190	4.6%
Senior Svc Medical Ins	63,039	96,047	96,047	9,748	96,047	116,588	21.4%
Senior Svc OPEB Retiree Med	21,522	16,012	16,012	16,012	16,012	16,904	5.6%
Senior Svc Life & Disability	2,327	2,385	2,385	1,263	2,385	2,624	10.0%
Senior Svc Advertising	2,193	2,500	2,500	2,500	2,500	3,000	20.0%
Senior Svc Dues & Subscriptn	233	800	800	800	800	1,000	25.0%
Senior Svc Travel	2,738	1,000	1,000	1,000	1,000	1,200	20.0%
Senior Svc Repairs & Maintenc	796	2,000	2,000	2,000	2,000	2,500	25.0%
Senior Svc Contract Svcs	61,115	62,500	62,500	53,798	62,500	64,500	3.2%
Senior Svc Postage	6,327	6,500	6,500	6,500	6,500	6,725	3.5%

	<b>FY2024</b>	<b>FY2025</b>	<b>FY2025</b>	<b>FY2025</b>	<b>FY2025</b>	<b>FY2026</b>	<b>%</b>
<b>Senior Services</b>	<b>ACTUAL</b>	<b>Original</b>	<b>Revised</b>	<b>Actual</b>	<b>Projection</b>	<b>Proposed</b>	<b>Change</b>
Senior Svc Education/Training	1,879	4,000	4,000	4,000	4,000	4,000	0.0%
Senior Svc Electricity	20,731	22,552	22,552	18,413	22,552	30,925	37.1%
Senior Svc Heat/Energy	7,487	10,210	10,210	3,789	10,210	9,110	-10.8%
Senior Svc Water	2,507	2,383	2,383	1,525	2,383	2,536	6.4%
Senior Svc Office Supplies	4,505	4,450	4,450	4,578	4,450	5,250	18.0%
Senior Svc Tech Supplies	1,470	3,500	3,500	3,500	3,500	4,200	20.0%
Senior Svc Food and Meals	9,742	15,000	15,000	14,723	15,000	19,525	30.2%
Senior Services Admin. Total	\$580,872	\$644,899	\$644,899	\$399,430	\$644,899	\$697,896	8.2%
Part Time	13,739	22,047	22,047	11,699	22,047	22,979	4.2%
Volunteer Svc Payroll Taxes	1,051	1,686	1,686	895	1,686	1,758	4.3%
Volunteer Svc Contractual Svc	39	750	750	750	750	750	0.0%
Volunteee Svc Technical Suppli	0	1,500	1,500	1,418	1,500	1,500	0.0%
Volunteer Svc Food and Meals	4,407	4,500	4,500	4,500	4,500	6,250	38.9%
Volunteer Total	19,236	30,483	30,483	19,262	30,483	33,237	9.0%
Mini-Bus Full Time	345,699	355,212	355,212	244,993	355,212	384,045	8.1%
Mini-Bus Overtime	5,142	4,000	4,000	2,245	4,000	4,000	0.0%
Part Time	120,333	106,025	106,025	90,615	106,025	110,735	4.4%
Mini-Bus Payroll Taxes	37,057	35,475	35,475	26,817	35,475	38,823	9.4%
Sr Mini Bus Retirement	37,437	34,632	34,632	26,470	34,632	38,250	10.4%
Mini-Bus Medical Ins	68,109	48,683	48,683	16,364	48,683	55,432	13.9%
Mini-Bus OPEB Retiree Med	21,522	24,018	24,018	24,018	24,018	25,356	5.6%
Mini-Bus Life & Disability	3,540	3,562	3,562	1,910	3,562	3,919	10.0%
Mini-Bus Contract Svcs	6,756	8,600	8,600	5,690	8,600	8,600	0.0%
Mini-Bus Uniforms & Clothing	6,493	6,500	6,500	6,121	6,500	7,550	16.2%
Mini-Bus Total	652,088	626,707	626,707	445,243	626,707	676,710	8.0%
<b>Senior Services Grand Total</b>	<b>\$1,252,196</b>	<b>\$1,302,089</b>	<b>\$1,302,089</b>	<b>\$863,935</b>	<b>\$1,302,089</b>	<b>\$1,407,843</b>	<b>8.1%</b>



# Fixed Charges

## Insurance and Bonds

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$1,228,381	\$1,390,119	\$1,373,296	(\$16,824)	(1.2%)

This account includes funds for the payment of the premiums on the Town's Liability, Property, Automobile and Workers' Compensation policies, Cyber coverage, as well as the various bonds required by State Statutes and the Town Charter. The Town has been a long-time member of CIRMA (the insurance arm of Connecticut Conference of Municipalities) for its liability and worker's compensation coverage. The reduction in this account is as indicated in the Office of the Town Manager and Department of Finance sections, the funding for the Purchasing Manager has been moved to the Department of Finance and the funding for the Risk Manager & Process Improvement position has been included in the Office of the Town Manager. The resulting decrease is due to the reorganization of these two positions as the net of the insurance and bond policies referenced above is an increase of \$302,388, or 28.2%. The majority of the increase is related to the premiums for Worker's Compensation and Liability, Property, and Automobile policies as well as the inclusion of an estimate for Cyber insurance.

	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
Insurance & Bonds	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Proposed	Change
FULL TIME	\$217,561	\$213,923	\$213,923	\$137,389	\$213,923	\$0	-100.0%
Payroll Taxes	16,122	16,365	16,365	9,804	16,365	0	-100.0%
RETIREMENT	22,073	21,392	21,392	13,870	21,392	0	-100.0%
MEDICAL INSURANCE	40,776	49,024	49,024	2,389	49,024	0	-100.0%
OPEB RETIREE MEDICAL	14,348	16,012	16,012	16,012	16,012	0	-100.0%
Life & Disability Insurance	2,107	2,496	2,496	725	2,496	0	-100.0%
Other Contractual Services	914,854	1,070,908	1,070,908	924,864	1,070,908	1,373,296	28.2%
TELEPHONE	539	0	0	486	0	0	0.0%
<b>Insurance &amp; Bonds Total</b>	<b>\$1,228,381</b>	<b>\$1,390,119</b>	<b>\$1,390,119</b>	<b>\$1,105,540</b>	<b>\$1,390,119</b>	<b>\$1,373,296</b>	<b>-1.2%</b>

## Metropolitan District Commission

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$3,813,246	\$3,887,720	\$3,672,368	(\$215,352)	(5.5%)

Payments to the Metropolitan District Commission for sanitary sewer operations for all residents are covered in this account. The Town is one of eight (8) member towns, and the MDC levies an ad valorem tax on its member municipalities. The tax is divided among the member towns in proportion to the total revenues each town's property taxation generates, as averaged over the three (3) prior years. The MDC operates on a calendar year basis, so to coincide with the fiscal year of its member towns, the quarterly tax payments are unbalanced. The amount due in the 1<sup>st</sup> half of the calendar year is equivalent to 50% of the previous year's levy. This amount is subtracted from the total levy and the balance is the amount due in the remaining portion of the year. For calendar year 2025, the first two installments are \$976,604, and the third and fourth installments are \$898,588. The result of the calculations for the second half of FY2026 is that the first two installments for MDC's CY2026 will be \$937,596. Accordingly, the Town's FY2026 expense will be \$215,352 lower than FY2025.

	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
MDC	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Proposed	Change
Other Contractual Services	\$3,813,246	\$3,887,720	\$3,887,720	\$2,929,812	\$3,887,720	\$3,672,368	0.0%
<b>MDC Total</b>	\$3,813,246	\$3,887,720	\$3,887,720	\$2,929,812	\$3,887,720	\$3,672,368	-5.5%

## Probate Court

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$7,706	\$13,185	\$13,185	\$0	0%

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

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

## Employee Benefits

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$2,819,444	\$3,430,929	\$3,852,794	\$421,865	12.3%

Employee Benefits include funds for retired employee health insurance benefit program offered by the Town to its retirees. Funds are also provided for the payment of claims for retired employees covered by Cigna and for the third-party administrator of the claims. Active employee costs are carried in departmental budgets. Health insurance claims are estimated to increase by 15% for FY2026. Also included are payments for Life and Disability insurance, which is offered to all employees and all service fees. The Town's contribution to the OPEB Trust for retirees which was approved by the Bloomfield Town Council in September 2014 is reflected in this account and is increasing by 5.6% for retirees. Annually, the Town's actuarial consultants provide the recommended contribution phase for Town and Police retirees, and the Town is on a phase in plan for the ARC, which is 95% for FY2026. The active employee portions of the OPEB plan are carried in departmental budgets. The Board of Education's actuary recommended that their OPEB contributions be carried in the Board of Education budget.

	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
Employee Benefits	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Proposed	Change
PAID BENEFITS	\$2,609	\$3,500	\$3,500	\$1,256	\$3,500	\$3,500	0.0%
Payroll Taxes	646	0	0	10,327	0	0	0.0%
TOWN OPEB CONTRIBUTION	410,362	724,647	724,647	724,647	724,647	764,905	5.6%
LIFE AND DISABILITY INSURANCE	51,341	52,345	52,345	25,860	52,345	57,580	10.0%
MEDICAL CLAIMS FEES	98,688	77,034	77,034	50,000	77,034	67,396	-12.5%
MEDICAL CLAIMS	2,255,797	2,573,403	2,573,403	5,100	2,573,403	2,959,413	15.0%
<b>Employee Benefits Total</b>	\$2,819,444	\$3,430,929	\$3,430,929	\$817,190	\$3,430,929	\$3,852,794	12.3%



## Retirement – Defined Benefit and Defined Contribution Plans

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$3,297,383	\$3,378,466	\$3,713,296	\$334,830	9.9%

The Town's contribution to the retirees for Police and Town defined benefit pension plans, as recommended by the plan's Actuarial Consultant, is included in this account. Both plans have been closed since 2002. The Board of Education contribution is included in the Board of Education. Funds for active employees eligible for the defined benefit plan and the Town's 10% contribution to the Defined Contribution plan are reflected in departmental budgets. In FY2025 longevity was moved from this account to the departmental budgets where eligible employees are located.

	FY2024 ACTUAL	FY2025 Original Budget	FY2025 Revised Budget	FY2025 Actual	FY2025 Projection	FY2026 Proposed	% Change
<b>Retirement</b>							
Payroll Taxes	\$2,245	\$0	\$0	\$1,278	\$0	\$0	0.0%
Other Contractual Services	3,295,139	3,378,466	3,378,466	878,205	3,378,466	3,713,296	9.9%
<b>Retirement Total</b>	<b>\$3,297,383</b>	<b>\$3,378,466</b>	<b>\$3,378,466</b>	<b>\$879,483</b>	<b>\$3,378,466</b>	<b>\$3,713,296</b>	<b>9.9%</b>

## Unemployment Compensation

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$0	\$10,500	\$10,500	\$0	0%

The Town is on a "pay as you go" basis for unemployment compensation. Therefore, depending on the number of layoffs and resulting claims, the Town must pay the actual cost incurred for any former employees. The Town has not experienced significant unemployment claims in recent years and the budget has been reduced to reflect this reality.

	FY2024 ACTUAL	FY2025 Original Budget	FY2025 Revised Budget	FY2025 Actual	FY2025 Projection	FY2026 Proposed	% Change
<b>Unemployment Comp.</b>							
Other Contractual Services	\$0	\$10,500	\$10,500	\$0	\$10,500	\$10,500	0.0%
<b>Unemployment Comp. Total</b>	<b>\$0</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$0</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>0.0%</b>

## Insurance Retention

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$53,132	\$50,000	\$50,000	\$0	0%

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

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

### Reserved for Accruals

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$549,883	\$325,000	\$150,000	\$0	-53.8%

This account is used to finance the Town's accrued liability for vested sick and vacation time of Town employees who may retire within the next year. This benefit has been eliminated for new hires, and Human Resources anticipates several long-term employees who are still eligible for the benefit will be retiring in the not too distant future.

	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
Reserved for Accruals	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Proposed	Change
Other Contractual Services	512,062	150,000	150,000	0	150,000	150,000	0.0%
Payroll Taxes	37,821	0	0	0	0	0	0.0%
<b>Reserved for Accruals Total</b>	<b>549,883</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0.0%</b>

### Refuse Collection

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$2,279,925	\$2,386,301	\$2,480,369	\$94,068	3.9%

This account provides funding for the collection and disposal of residential refuse. Bloomfield residents are provided refuse services including weekly curbside refuse and recyclable materials collection, bi-annual leaf collection, and annual Christmas tree pick-up and disposal. The bi-annual leaf collection is provided for five weeks in the fall and two weeks in the spring. Refuse collection also includes funds for refuse collection from all Town buildings. There is an overall increase of \$94,068. The tipping (or disposal) fee of \$120 per ton has been maintained for FY2026. Also, included in this account is an increase for collection that is expected to be 4.0% – the pick-up fee is adjusted annually based on the prior year's CPI index, and the inflation rate experienced in the first half of FY2025, which is increasing the fee.

	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
Refuse Collection	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Proposed	Change
Other Contractual Services	\$1,571,051	\$1,653,101	\$1,653,101	\$1,653,101	\$1,653,101	\$1,747,169	5.7%
LANDFILL FEES	708,875	733,200	733,200	733,151	733,200	733,200	0.0%
<b>Refuse Collection Total</b>	<b>\$2,279,925</b>	<b>\$2,386,301</b>	<b>\$2,386,301</b>	<b>\$2,386,252</b>	<b>\$2,386,301</b>	<b>\$2,480,369</b>	<b>3.9%</b>

# Miscellaneous Charges

## Miscellaneous Town Manager

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$39,634	\$107,000	\$100,000	(\$7,000)	(6.5%)

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

	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
Miscellaneous Town Manager	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Proposed	Change
Other Contractual Services	39,634.25	107,000.00	107,000.00	9,515.91	107,000.00	100,000.00	-6.5%
<b>Miscellaneous TM Total</b>	<b>39,634.25</b>	<b>107,000.00</b>	<b>107,000.00</b>	<b>9,515.91</b>	<b>107,000.00</b>	<b>100,000.00</b>	<b>-6.5%</b>

## Contingency

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$107,196	\$425,000	\$400,000	(\$25,000)	(5.9%)

This account is used by the Town Council to fund emergencies and/or unanticipated expenses throughout the year and FY2026 is 5.9% lower than FY2025

	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
Contingency	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Proposed	Change
Other Contractual Services	107,196.13	425,000.00	419,591.02	33,763.48	422,908.98	400,000.00	-5.9%
<b>Contingency Total</b>	<b>107,196.13</b>	<b>425,000.00</b>	<b>419,591.02</b>	<b>33,763.48</b>	<b>422,908.98</b>	<b>400,000.00</b>	<b>-5.9%</b>

## Weekend Celebration

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$43,787	\$78,200	\$83,200	\$5,000	6.4%

This account includes the Concerts on the Green series, which is a series of 10 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.

	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
Weekend Celebration	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Proposed	Change
Other Contractual Services	43,787	78,200	78,200	68,457	78,200	83,200	6.4%
<b>Weekend Celebration Total</b>	<b>43,787</b>	<b>78,200</b>	<b>78,200</b>	<b>68,457</b>	<b>78,200</b>	<b>83,200</b>	<b>6.4%</b>

## School Readiness

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$25,000	\$25,000	\$25,000	\$0	0%

The School Readiness Council was formed as a result of a grant obtained from the State of Connecticut. This account is used to provide additional funding for the Council including an increase in administrator support not covered by the grant. There is no increase requested for FY2026.

	FY2024 ACTUAL	FY2025 Original Budget	FY2025 Revised Budget	FY2025 Actual	FY2025 Projection	FY2026 Proposed	% Change
School Readiness	25,000	25,000	25,000	563	25,000	25,000	0.0%
<b>School Readiness Total</b>	25,000	25,000	25,000	563	25,000	25,000	0.0%

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

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$16,714	\$20,000	\$20,000	\$0	0%

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

	FY2024 ACTUAL	FY2025 Original Budget	FY2025 Revised Budget	FY2025 Actual	FY2025 Projection	FY2026 Proposed	% Change
Early Childhood							
OEC CHILD DAYCARE / CDC	16,714	20,000	20,000	14,567	20,000	20,000	0.0%
<b>Early Childhood Total</b>	16,714	20,000	20,000	14,567	20,000	20,000	0.0%

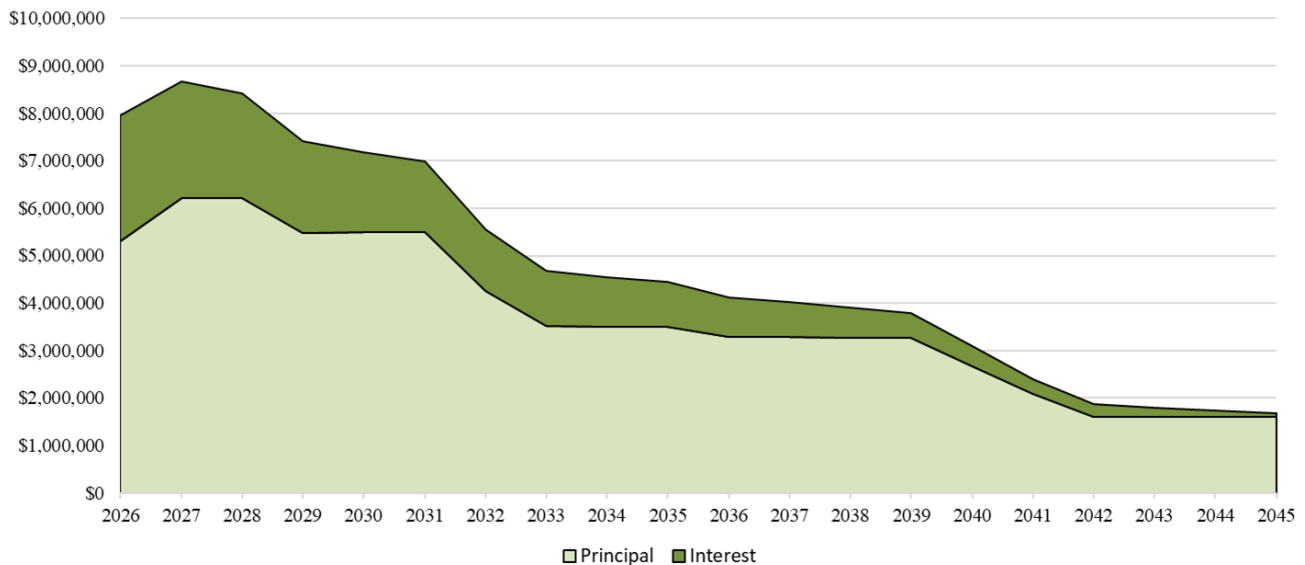
# Debt Service

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$6,608,413	\$7,354,730	\$8,257,362	\$902,632	12.27%

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

	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
Debt Service	ACTUAL	Original Budget	Revised Budget	Actual	Projection	Proposed	Change
DEBT PRINCIPAL	\$4,600,000	\$4,595,000	\$4,595,000	\$2,110,000	\$4,595,000	\$5,310,000	15.6%
Lease Payments	306,270	306,270	306,270	306,270	306,270	306,270	0.0%
INTEREST EXPENSE	1,702,143	2,453,460	2,453,460	363,728	2,453,460	2,641,092	7.6%
<b>Debt Service Total</b>	<b>\$6,608,413</b>	<b>\$7,354,730</b>	<b>\$7,354,730</b>	<b>\$2,779,998</b>	<b>\$7,354,730</b>	<b>\$8,257,362</b>	<b>12.3%</b>

Existing General Obligation Bonded Debt Service





# Board of Education

Actual 2024	Adopted 2025	TM Proposed 2026	\$ Change	% Change
\$51,750,344	\$53,424,365	\$55,233,741	\$1,809,376	3.39%

The Bloomfield Board of Education prepares a separate budget showing the details of the budget for educational services. The total appropriation to the Board of Education is incorporated into the Town of Bloomfield budget. The financial information simply shows the total amount of the budget submitted to the Town Manager from the Board of Education in accordance with the Town Charter. For complete details, please refer to the Bloomfield Board of Education for their Approved Budget for FY2026.

For FY2026 the Bloomfield Board of Education submitted a budget request of \$55,233,741, which is a 3.39% increase over FY2024.

	FY2024	FY2025	FY2025	FY2025	FY2025	FY2026	%
Board of Education	ACTUAL	Original	Revised	Actual	Projection	Proposed	Change
BOE Payroll	\$24,765,189	\$53,424,365	\$53,424,365	\$15,013,414	\$53,424,365	\$55,233,741	3.4%
BOE Contract Svcs	26,985,154	0	0	13,997,880	0	0	0.0%
	\$51,750,344	\$53,424,365	\$53,424,365	\$29,011,295	\$53,424,365	\$55,233,741	3.4%





# Capital Improvements

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

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

There are 17 projects for FY2026, the first year of the Town's five-year Capital Improvement Plan, and the total to be funded is \$3,462,500. Major capital projects proposed for FY2026 include townwide road improvements, funding for various traffic calming programs, and a fire alarm system upgrade at the BOE Central Office.

No funds from the Town's general fund are proposed for the FY2026 Capital Improvement Plan. This is consistent with the adopted FY 2024 budget, as the Town Council will be asked to fund projects not eligible for state funding out of unspent capital project balances. The proposed projects are financed from the State of Connecticut's Municipal Capital Grant and Local Capital Improvement (LoCIP) grants. The funding components for the Town Manager Proposed FY2026 first year capital budget include:

General Fund	Municipal Capital Grant	Urban Act Grant	LoCIP Grant	Wintonbury Hills GC Reserves	Other	Total
\$0	\$1,657,000	\$100,000	\$203,645	\$345,550	\$810,755	\$3,462,500

The entire five-year Proposed Capital Improvement Plan, including a list of the projects financed in 2025, is provided on the following pages, along with the detail on the proposed 2026 funded projects. The entire five-year Plan totals \$80.2 million.

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

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

TOWN MANAGER PROPOSED						
Project	General Fund	Municipal Capital Grant	Urban Act Grant	LoCIP Grant	Wintonbury Hills GC Reserves	Other
High Hill Road Flood Mitigation				\$50,000		
Park Shade Structures						\$50,000
Technology Infrastructure Upgrade						25,000
PD MDT Refresh						25,000
Mini-Bus Replacement - 20 Passenger						217,000
Town Hall Sidewalks		\$125,000				
Telecommunication Upgrade						25,000
A/V Technology Upgrade						60,000
Classroom Interactive Whiteboard Replacement						366,100
District Server Cluster and SAN Storage						100,650
BHS 15 Seat Passenger Van						66,200
Bridge/Culvert Rehabilitation			50,000			
Urban Forestry Right of Way Tree Inventory				50,000		
Roadway Improvements		1,647,000				
DPW Heavy Equipment /Fleet Replacement						250,000
*Wintonbury Hills Golf Course					345,550	
<b>Total Capital Projects FY2026</b>	<b>\$0</b>	<b>\$1,772,000</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$345,550</b>	<b>\$1,184,950</b>

# Capital Improvements - Infrastructure

## HIGH HILL ROAD FLOOD MITIGATION

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

Funding Source: Urban Act Grant

### Public Works



### Project Description

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

# Capital Improvements - Infrastructure

## HIGH HILL ROAD FLOOD MITIGATION

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

Funding Source: Municipal Grant in Aid

### Public Works



### Project Description

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

# Capital Improvements - Infrastructure

## ROADWAY IMPROVEMENTS

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

Funding Source: Municipal Capital Grant

### Public Works



### Project Description

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

# Capital Improvements - Equipment

## HEAVY EQUIPMENT / FLEET REPLACEMENT

FY2026	FY2027	FY2028	FY2029	FY2030	Total
\$755,0000	\$686,000	\$772,000	\$771,000	\$951,000	\$3,935,000

Funding Source: Municipal Grants in Aid

### Public Works



### Project Description

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



# Capital Improvements – Equipment

## PARK SHADE STRUCTURES

### Parks, Recreation & Leisure

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

Funding Source: Other (CIP Balances)



### Project Description

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

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

# Capital Improvements – Vehicle

## MINI-BUS REPLACEMENT

### Senior Services

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

Funding Source: Other (CIP Balances)



### Project Description

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



# Capital Improvements – Infrastructure

## TOWN HALL SIDEWALK REPAIRS AND REPLACEMENT

### Public Works

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

Funding Source: Other (CIP Balances)



### Project Description

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

# Capital Improvements – Equipment

## CLASSROOM INTERACTIVE WHITEBOARD REPLACEMENT

### Board of Education

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

Funding Source: Other



### Project Description

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

# Capital Improvements – Vehicle

## BLOOMFIELD HIGH SCHOOL 15-PASSENGER VAN

### Board of Education

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

Funding Source: Other



### Project Description

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

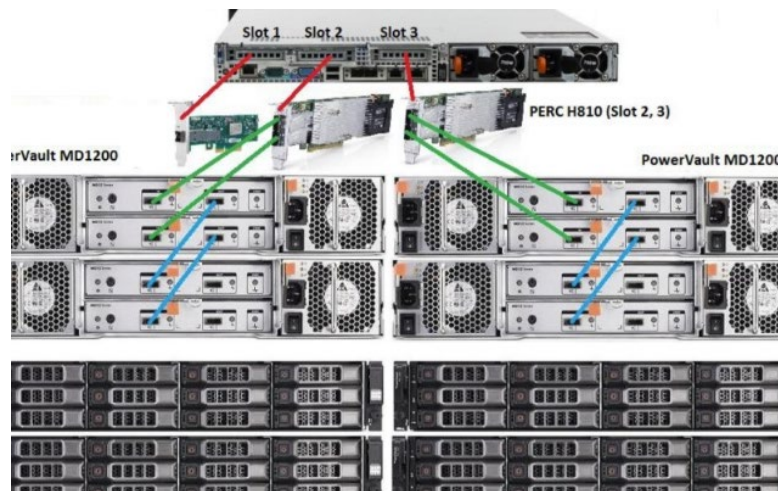
# Capital Improvements – Equipment

## DISTRICT SERVER CLUSTER & SAN STORAGE

### Board of Education

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

Funding Source: Other



### Project Description

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

# Capital Improvements – Equipment

## EQUIPMENT REFRESH & UPGRADES

### Information Technology & Innovation

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

Funding Source: Other

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

### Project Description

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

# Capital Improvements – Infrastructure

## WINTONBURY HILLS GOLF CLUB

### Parks, Recreation & Leisure

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

Funding Source: Other (CIP Balances)



### Project Description

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

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

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

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

*FY2029* - Clubhouse HVAC, maintenance equipment, and tree removal

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

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



# 5-Year Capital Improvements – Board of Education

Category Code
BOE
INF
FAC
PAR
EQ

BOE  
Infrastructure  
Public Facilities  
Parks & Leisure  
Vehicles & Equipment

Project Priority Codes
Critical
Important
Flexible
Complete/ Underway

PROJECT TITLE	Funded FY2025	Requested					5 YEAR
		FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
BOARD OF EDUCATION							
10 Year Facilities Master Plan & FCA		\$ 123,200					\$ 123,200
BOE Central Office North Windows & Abatement		631,700					631,700
Classroom Interactive Whiteboard Replacement		366,100	\$ 360,920	\$ 177,840	\$ 162,600		1,067,460
District Server Cluster and SAN Storage		100,650					100,650
BHS 15 Seat Passenger Van		66,200					66,200
BHS Cafeteria Floor Tile Replacement		80,500					80,500
BHS Gym Hardwood Floor Sanding & Refinishing		98,500					98,500
Districtwide Security Camera Upgrades			90,500	90,500	90,500		271,500
GEMS Parking Lot Improvements			393,600				393,600
Windows Computer Replacements			171,600	230,400	136,800		538,800
Chromebook EOL Replacements			84,425		574,200		658,625
CAS Auditorium Stage Improvements			90,400				90,400
Vehicle Replacement Facilities Truck #442			84,500				84,500
Vehicle Replacement Facilities Truck #441			84,500				84,500
WECMS Short Term Exterior Repairs			225,000				225,000
MES Main Roof Replacement Design			33,480				33,480
BHS Cafeteria Roof Replacement Design			22,680				22,680
BHS Gym Entrance Floor Tile Abatement & Replacement				150,000			150,000
WECMS - Carpet Replacement				400,000			400,000
LES Partial Parking Lot Improvements				325,000			325,000
MES Partial Parking Lot Improvements				250,000			250,000
WECMS Partial Parking Lot Improvements				400,000			400,000
BHS Partial Parking Lot Improvements				600,000			600,000
CAS Partial Parking Lot Improvements				600,000			600,000
MES Exterior Masonry Repairs					400,000		400,000
BHS Exterior Repairs					925,000		925,000
LES Exterior Masonry Restoration					350,000		350,000
BOE Central Office Exterior Masonry Repairs					300,000		300,000
BOE Central Office Parking Lot Paving					85,000		85,000
BHS Athletic Field Turf Replacement						\$ 500,000	500,000
Districtwide HVAC Inspection (5 year)			40,000	40,000	40,000	40,000	160,000
BOE Central Office South Window Replacements						350,000	350,000
BOE Central Office Fire Alarm System Upgrade	\$ 116,645						
Vehicle Replacement Facilities Van #413	38,500						
	\$ 155,145	\$ 1,466,850	\$ 1,681,605	\$ 3,263,740	\$ 3,064,100	\$ 890,000	\$ 10,366,295

# 5-Year Capital Improvements - Infrastructure

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

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



Category Code	
BOE	BOE
INF	Infrastructure
FAC	Public Facilities
PAR	Parks & Leisure
EQ	Vehicles & Equipment

Project Priority Codes
Critical
Important
Flexible
Complete/ Underway

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

#### PARKS, RECREATION & LEISURE SERVICES

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

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

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

# 5-Year Capital Improvements – Facilities

Category Code
BOE
INF
FAC
PAR
EQ

BOE
Infrastructure
Public Facilities
Parks & Leisure
Vehicles & Equipment

## PUBLIC WORKS PUBLIC FACILITIES

Project Priority Codes
Critical
Important
Flexible
Complete/ Underway

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

# 5-Year Capital Improvements – Equipment & Vehicles

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

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

# 5-Year Capital Improvements Plan

Category Code	
BOE	BOE
INF	Infrastructure
FAC	Public Facilities
PAR	Parks & Leisure
EQ	Vehicles & Equipment

Project Priority Codes	
Critical	
Important	
Flexible	
Complete/ Underway	

Project Title	Department/Office	Funded FY2025	Requested					5 YEAR TOTAL
			FY2026	FY2027	FY2028	FY2029	FY2030	
PUBLIC WORKS EQUIPMENT AND VEHICLES								
DPW Heavy Equipment /Fleet Replacement	Public Works	\$250,000	\$755,000	\$686,000	\$772,000	\$771,000	\$951,000	\$ 3,935,000
		\$ 250,000	\$ 755,000	\$ 686,000	\$ 772,000	\$ 771,000	\$ 951,000	\$ 3,935,000

## INFORMATION TECHNOLOGY

Technology Infrastructure Upgrade	Informatin Technology	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Encryption of Data at Rest	Informatin Technology	15,000					15,000
PD MDT Refresh	Informatin Technology	100,000					100,000
Telecommunication Upgrade	Information Technology	25,000	25,000	25,000	25,000	25,000	125,000
A/V Technology Upgrade	Information Technology	60,000	60,000	60,000			180,000
<b>TOTAL INFORMATION TECHNOLOGY</b>		<b>\$ 225,000</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 545,000</b>

## POLICE

Administration vehicles	Police		115,500	121,275			236,775
BWC Upgrade	Police		501,184				501,184
Police Headquarters	Police			33,596,184			33,596,184
Administration vehicles (2@\$55,000)	Police	\$110,000					\$ 110,000
BPD Weapon and Optic Upgrade	Police	56,010					56,010
BPD Firing Range Lead Maintenance / Upgrades	Police	31,500					31,500
		\$ 197,510	\$ -	\$ 616,684	\$ -	\$ 33,717,459	\$ - \$ 34,531,653

## PARKS, RECREATION & LEISURE SERVICES

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

<b>*Wintonbury Hills Golf Course</b>	<b>Parks &amp; Leisure</b>	<b>\$ -</b>	<b>\$ 345,550</b>	<b>\$ 614,475</b>	<b>\$ 475,180</b>	<b>\$ 330,500</b>	<b>\$ 442,170</b>	<b>\$ 2,207,875</b>
*Wintonbury Hills Golf Course - Funding is accounted for in the CIP submittal, but only for accounting purposes. Funding for the Wintonbury Hills Golf Course is NOT requested through the Town of Bloomfield's Capital Improvement Plan unless otherwise noted. Funding is provided through revenues gained by user fees. Not identified within the 5-Year plan, the golf course is in need of a major irrigation system upgrade within the next 10 years. The current estimated value of this replacement is over \$2,000,000 and may require assistance from the Town to fund.								

## SENIOR SERVICES

Mini-Bus Replacement - 20 Passenger	Senior Services			239,250		\$ 263,765		503,015
Mini-Bus Replacement - 20 Passenger	Senior Services	\$ 203,458	217,000					\$ 217,000
Mini-Bus Replacement - 30 Passenger	Senior Services				\$ 284,775			284,775
		\$ 203,458	\$ 217,000	\$ -	\$ 239,250	\$ 284,775	\$ 263,765	\$ 1,004,790



# Budgeted Positions

	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	PROPOSED FY2026
<b>TOWN GRAND TOTAL</b>	<b>167.0</b>	<b>167.0</b>	<b>182.9</b>	<b>182.9</b>	<b>184.4</b>	<b>185.7</b>

## TOWN MANAGER'S OFFICE

Job Title	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	PROPOSED FY2026
Town Manager	1.0	1.0	1.0	1.0	1.0	1.0
Deputy Town Manager	1.0	1.0	1.0	1.0	1.0	1.0
Risk Manager & Process Improvement	--	--	--	--	1.0	1.0
Senior Administrative Assistant	1.0	1.0	1.0	1.0	1.0	1.0
<b>TOWN MANAGER'S OFFICE - TOTAL</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>4.0</b>	<b>4.0</b>

## STRATEGIC COMMUNICATIONS & GOVERNMENT AFFAIRS

Job Title	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	PROPOSED FY2026
Director	--	--	1.0	1.0	1.0	1.0
Community Engagement& PR Coordinator	--	--	1.0	1.0	1.0	1.0
Communications Specialist	--	--	--	--	0.5	0.5
<b>TMO: STRATEGIC COMMS. &amp; GOV. AFFAIRS - TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.5</b>	<b>2.5</b>

## INFORMATION TECHNOLOGY & INNOVATION

Job Title	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	PROPOSED FY2026
Director	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Director	--	--	1.0	1.0	1.0	1.0
Technology Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Technology Analyst	1.0	1.0	1.0	1.0	1.0	1.0
GIS Specialist	1.0	1.0	1.0	1.0	1.0	1.0
<b>TMO: INFORMATION TECHN. &amp; INNOVATION - TOTAL</b>	<b>4.0</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

## TOWN MANAGER'S OFFICE - TOTAL

7.0

7.0

10.0

10.0

11.5

11.5

## TOWN CLERK'S OFFICE

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

## HUMAN RESOURCES

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

FINANCE						
Job Title	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	PROPOSED FY2026
Director	1.0	1.0	1.0	1.0	1.0	1.0
Purchasing Manager	1.0	1.0	1.0	1.0	1.0	1.0
<b>FINANCE: ADMINISTRATION - TOTAL</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
ASSESSOR						
Job Title	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	PROPOSED FY2026
Assessor	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Assessor	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Clerk	1.5	2.0	2.0	2.0	2.0	2.0
<b>FINANCE: ASSESSOR - TOTAL</b>	<b>3.5</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
TAX COLLECTOR						
Job Title	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	PROPOSED FY2026
Tax Collector	1.0	1.0	1.0	1.0	1.0	1.0
Deputy Tax Collector	1.0	1.0	1.0	1.0	1.0	1.0
Tax Clerk	1.0	--	1.0	1.0	1.0	1.0
<b>FINANCE: TAX COLLECTOR - TOTAL</b>	<b>3.0</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
ACCOUNTING & CONTROL						
Job Title	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	PROPOSED FY2026
Deputy Director / Town Accountant	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Analyst	--	--	--	--	--	1.0
Administrative Analyst	0.5	0.5	0.5	0.5	0.5	0.5
Payroll Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Accounts Payable Specialist	1.0	1.0	1.0	1.0	1.0	1.0
<b>FINANCE: ACCOUNTING &amp; CONTROL - TOTAL</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>4.5</b>
<b>FINANCE - TOTAL</b>	<b>12.0</b>	<b>11.5</b>	<b>12.5</b>	<b>12.5</b>	<b>12.5</b>	<b>13.5</b>
DEPARTMENT OF LIBRARY SERVICES						
Job Title	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	PROPOSED FY2026
Director	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Director	--	--	2.0	2.0	2.0	2.0
Assistant Division Manager	--	--	2.0	2.0	2.0	2.0
Library Assistant I ( <i>Part-Time</i> )	3.0	3.0	3.86	3.85	4.07	4.27
Library Assistant II	--	--	1.0	1.0	1.0	1.0
Library Assistant III	3.0	3.0	1.0	1.0	1.0	1.0
Library Business Coordinator	2.0	2.0	1.0	1.0	1.0	1.0
Librarian I ( <i>Part-Time</i> )	2.0	2.0	4.1	4.2	3.9	3.9
Librarian II	2.8	2.8	1.54	1.54	1.54	1.54
Librarian III	--	--	2.00	2.00	2.00	2.00
Page ( <i>Part-Time</i> )	--	--	0.7	0.7	0.7	0.7
<b>LIBRARY SERVICES - TOTAL</b>	<b>13.8</b>	<b>13.8</b>	<b>20.2</b>	<b>20.2</b>	<b>20.2</b>	<b>20.4</b>
PLANNING AND ZONING						
Job Title	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	PROPOSED FY2026
Director	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Director	0.0	0.0	1.0	1.0	1.0	1.0
Administrative Clerk	0.0	0.0	1.0	1.0	1.0	1.0
Zoning Enforcement Officer	1.0	1.0	1.0	1.0	1.0	1.0
Environmental Planner	0.5	0.5	0.0	0.0	0.0	0.5
Building Official	1.0	1.0	1.0	1.0	1.0	1.0
Deputy Building Official	0.0	0.0	1.0	1.0	1.0	1.0
Assistant Building Official	2.5	2.5	2.0	2.0	2.0	2.0
Part-Time Assistant Building Official	0.4	0.4	0.4	0.4	0.4	0.5
Administrative Analyst I	1.0	1.0	1.0	1.0	1.0	1.0
<b>PLANNING AND ZONING - TOTAL</b>	<b>7.4</b>	<b>7.4</b>	<b>9.4</b>	<b>9.4</b>	<b>9.4</b>	<b>10.0</b>

PUBLIC SAFETY						
Job Title	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	PROPOSED FY2026
Chief of Police	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Police Captain	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Law Enforcement Accreditation Manager	1.0	1.0	1.0	1.0	1.0	1.0
<b>POLICE: ADMINISTRATION - TOTAL</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

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

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

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

EMERGENCY MEDICAL SERVICES						
Job Title	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	PROPOSED FY2026
EMS Coordinator - Civilian	1.0	1.0	1.0	1.0	1.0	1.0
<b>EMERGENCY MEDICAL SERVICES - TOTAL</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

<b>PUBLIC SAFETY - TOTAL</b>	<b>61.5</b>	<b>61.5</b>	<b>63.0</b>	<b>63.0</b>	<b>63.0</b>	<b>61.5</b>
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PUBLIC WORKS						
Job Title	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	PROPOSED FY2026
Director	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Director / Project Manager	1.0	- -	1.0	1.0	1.0	1.0
Office Administrator	1.0	1.0	1.0	1.0	1.0	1.0
<b>PUBLIC WORKS: ADMINISTRATION - TOTAL</b>	<b>3.0</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

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



## FIELD OPERATIONS

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

## FLEET OPERATIONS

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

## FACILITIES MAINTENANCE

Job Title	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	PROPOSED FY2026
Facilities Manager	--	1.0	1.0	1.0	1.0	1.0
Lead Building Maintainer	1.0	1.0	1.0	1.0	1.0	1.0
Building Maintainer	1.0	1.0	1.0	1.0	1.0	1.0
Custodian	5.0	5.0	5.0	5.0	5.0	6.0
<b>PUBLIC WORKS: FACILITIES MAINTENANCE - TOTAL</b>	<b>7.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>9.0</b>

**PUBLIC WORKS - TOTAL**

**38.0**

**38.0**

**39.0**

**39.0**

**39.0**

**41.0**

## PARKS, RECREATION & LEISURE SERVICES

Job Title	Adopted FY2021	Adopted FY2022	Adopted FY2023	Adopted FY2024	Adopted FY2025	PROPOSED FY2026
Director	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Director	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Analyst II	1.0	1.0	1.0	1.0	1.0	1.0
Clerk Typist	1.0	1.0	1.0	1.0	1.0	1.0
<b>PARKS, RECREATION &amp; LEISURE SERVICES - TOTAL</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

## SOCIAL & YOUTH SERVICES

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

## SENIOR SERVICES

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

# Appendix

## **REVISED**

### **NOTICE OF SPECIAL MEETINGS**

#### **Bloomfield Town Council**

All meetings below will be held in a *hybrid* format. In-person meeting location will be held at the Town Hall, 800 Bloomfield Avenue, Bloomfield, Connecticut. Remote attendees can join the meeting via the *Zoom* meeting platform for the purpose of discussion of the Town Manager's Proposed Budget for Fiscal Year 2026.

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

You can submit budget questions and inquiries to the following e-mail address:

[Budget2026@bloomfieldct.gov](mailto:Budget2026@bloomfieldct.gov)

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

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#### Fiscal Year 2026 Budget Schedule Bloomfield Town Council

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

Unless otherwise noted, all of the above meetings will be held during 2025 in the Council Chambers at the Bloomfield Town Hall, 800 Bloomfield Avenue, Bloomfield, Connecticut for the purpose of discussion of the Town Manager's Proposed Budget for Fiscal Year 2026.

**FY2026 BUDGET SCHEDULE**  
**(Chapter IX, Bloomfield Town Charter)**

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

# Statistical Section

TABLE 6

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

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

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

Source: Assessor's Office, Town of Bloomfield

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