Town Manager, General Government & Town Council

2021-22 Budget
Tuesday March 30th, 2021
Philip K. Schenck, Jr.
What We Do

- Make policies and adopt legislation
- Establish the annual budget
- Oversee Town Administration
- Develop initiatives to serve residents and businesses
- Provide a variety of events and opportunities for Bloomfield in a safe, secure and pleasing environment where people can live, work and play in harmony with their surroundings
How Budget Supports Function

- Provide for the general administration, supervision and direction of all departments, agencies and offices of the Town.
- Provide for the administrative of expenses that benefit the Town in general included the independent audit, membership/dues for regional, state and national organizations.
- Town Manager 3 FTE (Town Manager, Assistant to Town Manager, Clerk Typist)
- Faithfully execute all laws and ordinances governing the town
- Keep the Town Council fully informed on the financial condition of the Town including the preparation and submission of an annual budget.
- Carry out the duties of Chief Executive Officer as set forth in the Town Charter, Town Ordinances and State Statutes.
## Budget Drivers

<table>
<thead>
<tr>
<th>Department</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Budgeted</th>
<th>FY 2022 Proposed</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>$897,086</td>
<td>$1,040,314</td>
<td>$1,074,020</td>
<td>$33,706</td>
</tr>
</tbody>
</table>

### Major Variances by Object Type

<table>
<thead>
<tr>
<th>Major Variances by Object Type</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Budgeted</th>
<th>FY 2022 Proposed</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>OPEB Retiree Medical</td>
<td>$0</td>
<td>$5,316</td>
<td>$9,552</td>
<td>$4,236</td>
</tr>
<tr>
<td>Education &amp; Training</td>
<td>$1,922</td>
<td>$3,107</td>
<td>$5,107</td>
<td>$2,000</td>
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<tr>
<td>Retirement</td>
<td>$1,006</td>
<td>$26,695</td>
<td>$34,611</td>
<td>$7,916</td>
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<tr>
<td>Other Contractual Svcs</td>
<td>$48,949</td>
<td>$55,632</td>
<td>$65,117</td>
<td>$9,485</td>
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<tr>
<td>Water</td>
<td>$0</td>
<td>$9,659</td>
<td>$10,902</td>
<td>$1,243</td>
</tr>
</tbody>
</table>
Vision and Challenges

**Vision**

- Providing a high level of services to our residents while preserving the Town’s long-term financial viability, provides continuity in planning and development, ensures fiscal stability and programmatic effectiveness.

**Challenges**

- Balancing priorities with limited resources
- Financing aging Town infrastructure and its impact on the Town’s debt service
- Retention and expansion of major corporate taxpayers and recruitment of additional retail and service businesses in our 3 business centers
- Continuing to address the Town's pension and post retirement obligations in a responsible manner
- Balancing our stated goal to preserve the Town’s open space with our desire to expand economic development opportunities