



Town of Bloomfield

MARCH 9, 2017

BUDGET MESSAGE

TO THE BLOOMFIELD TOWN COUNCIL:

In accordance with the provisions of the Bloomfield Town Charter, I am pleased to submit the Town Manager's recommended fiscal year 2017-2018 budget and five year Capital Improvement Program for the Town of Bloomfield. The budget reflects the commitment of the Bloomfield Town Council to provide a high level of services to our residents, while preserving the Town's long-term financial viability. The mission and goals outlined below are reviewed each year as part of the budget process and are discussed in more detail below and throughout the budget document.

This budget has been a particularly challenging one to construct due to the confluence of several factors. These factors include substantial reduction in state aid, a decrease in the Grand List and the creation of a reserve to potentially fund an additional payment to the Metropolitan District Commission (MDC) due to the City of Hartford's bleak financial situation. I have already requested the Town's management team to make a one percent reduction in their budget submissions; that reduction has been implemented in this budget presented to you. I look forward to working with you over the next several months to refine this budget in order to minimize the tax burden to our residents while at the same time maintaining the high level of Town services that residents have come to expect.

Budget Overview

The Town Manager's proposed 2017-18 General Fund Budget, including the Board of Education request, totals \$88,673,464, a 4.10% increase over the 2016-17 adopted budget. The budget includes funding for the Board of Education, Contributions to the Capital Non Recurring Fund, various general government expenditures, Metropolitan District Commission sewer costs and the Town's general obligation debt service requirements. The recommended budget results in a tax increase of 2.17 mills from 36.65 mills to 38.82 mills or 5.92% increase.

The total "non-education" budget including Town services, MDC, Capital, Fixed Charges and Debt Service totals \$46,504,340, an increase of \$1,570,147 or 3.49% from FY 2017. The Education portion of the budget totals \$42,169,124, an increase of \$1,924,920 or 4.78% from FY 2017.

Expenditures

As part of the budget review process with Town department heads and other financial information brought to my attention impacting the budget, initial budget requests were reduced by \$648,157. Additionally, the Capital Improvements request was reduced by \$855,000.

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

<u>Major Budget Categories:</u>	FY17-18	\$ Increase	%Increase
• Town Operations (salaries, goods, services, etc.)	\$22,104,101	584,298	2.72
• Fixed charges (benefits, insurances, solid waste)	\$13,359,751	335,481	2.58
• MDC ad valorem sewer services levy & reserve	\$3,742,668	691,368	22.66*
• Bonded Debt Service	\$6,087,820	0	0
• Board of Education	\$42,169,124	1,924,920	4.78
• Capital Improvements	\$1,210,000	(41,000)	(3.28)
Total	\$88,673,464	\$3,495,067	4.10%

*Includes MDC Reserve of \$586,900. The reserve is offset by assigned General Fund Balance, so has a net effect of zero on the mill rate.

New projects during fiscal year 2018 will include the replacement of the Human Services facility and the renovation of the Town Garage. These projects were approved at referendum in November 2016 and will be funded through general obligation bonds. It is anticipated that initial funding during fiscal year 2018 will be through short-term bond anticipation notes. Any debt impact to fiscal year 2018 is offset by debt savings due to a bond refunding in the fall of 2016.

The budget includes addition of only one new full-time position: Project Engineer. This position is being added due to the large increase in the value of capital projects being overseen by the Engineering Department as well as new MS4 Stormwater Requirements imposed by the state.

Fixed Charges have increased by 2.58%, mainly due to the following factors: a \$230,000 increase in the contribution to the OPEB Trust as we continue to implement the 10-year phase-in of funding the liability; a \$126,000 increase in funding of the defined benefit pension liability due to an additional decrease in the assumed interest rate to more reasonable levels; and a \$65,000 increase for solid waste disposal due to a contractual increase as well as a \$4 per ton increase in MIRA fees. Health insurance costs were held relatively stable with the prior year due to a strong net position in the Medical Self-Insurance Fund.

The MDC ad valorem cost increased about 3.5% over the prior year. However, the Town also had to budget a reserve of \$586,900 in the event that the City of Hartford does not meet its payment obligation in fiscal year 2018. This reserve is reflected in the expenditure section of the budget with an offsetting amount in revenue from assigned General Fund Balance for a net effect of zero.

Bonded debt service has been held steady with the prior year. Increases in interest related to bond anticipation notes for the two major capital projects have been offset by savings from a bond refunding in the fall of 2016.

General Town Operations, primarily contractual salaries, goods, services and other operating accounts, are up \$584,298 or 2.72%. This budget reflects the Town Council's ongoing commitment to economic development initiatives by funding of \$119,500 for economic development services, including \$5,000 to fund a program for job readiness. The Human

Resources department contains funding for consulting services relative to the Town's affirmative action plan.

The budget includes an increase to the Board of Education. This budget proposes an overall expenditure of \$42.17 million, representing a 4.78% increase, or \$1,924,920 over the current year budget of \$40.24 million. The Education portion of the total Bloomfield budget comprises 47.55% of the FY 2017-18 budget as compared to 7 years ago, when it was over 52% of the Town's budget. This year, the Governor's proposed state budget substantially decreased funding for the Educational Cost Sharing grants, as discussed below in the revenue section of the budget.

Revenues

The Town Manager's proposed 2017-18 budget of \$88,673,464 is financed from a current property tax levy of \$70,945,824, non-tax revenue of \$11,062,890, applied General Fund Balance of \$1,986,900 (including MDC reserve of \$586,900) and revenue from the new "Motor Vehicle Tax 32 mill Cap" which is estimated at \$4,677,750. The proposed mill rate of 38.82 mills (taxes per \$1,000 of assessed value) is an increase of 2.17 mills or 5.92% over the 2016-17 fiscal year and applies to the real estate and personal property categories. This increase will be mitigated somewhat by the new motor vehicle tax cap at 32 mills which is 6.82 mills less than the 38.82 mills to be levied on real and personal property categories. An estimated tax collection rate of 98.5% (increased from 98.4% in the prior year) has also been incorporated in the calculation of the levy. The current property tax levy, when combined with motor vehicle revenue, comprises about 85% of the funding of the 2017-18 proposed budget.

The non-tax revenue side of the budget totals \$11,062,890, 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 is down from the 2016-17 levels by \$342,510 due primarily to reductions in state aid partially offset by an increase of \$400,000 in the projected revenue for building permits. The major decreases in state aid as proposed in the Governor's budget are: Education Cost-Sharing (\$1,885,670); PILOT for Colleges and Hospitals (\$99,089) and the Grant for Municipal Projects (\$1,701,347). The Municipal Project Grant doesn't impact the General Fund directly; however it does limit the Town's ability to keep up with capital initiatives and require that a contribution continue to be made by the General Fund. The decreases in state aid were partially offset by a proposed \$1,192,692 increase in the Municipal Revenue Sharing Grant. There is also a \$698,152 grant to partially offset the decreased tax revenue from the Motor Vehicle Cap. The Governor's budget also proposed a new Special Education grant of \$1,662,540 to replace the former Excess Cost Grant. This amount has not been budgeted as it is my understanding that this grant, if approved, will go directly to the Board of Education. Finally, the Governor's budget proposed passing on a cost of \$2,009,129 to fund one-third of Bloomfield's share of the Teachers' Retirement Fund, which in the past was fully funded by the State. This amount has not been included in the budget, as it appears to have little chance to receive approval from the State Legislature. Including this in the budget will increase taxes another mill.

Bloomfield, as one of 30 Alliance District towns in Connecticut, must pass along the Alliance District share of the Educational Cost Sharing (ECS) grant directly to the Board of Education. The Governor's budget reduced the number of Alliance Districts from 30 to 20 but did not specify which districts are still included. If Bloomfield remains an Alliance District, it will receive \$750,492 in Alliance funds, consistent with the prior year. Therefore, this budget includes \$3,524,675 in ECS revenue which is the difference between the Governor's budgeted figure of

\$4,275,167 and the \$750,492 Alliance grant which will go directly to the Board of Education as required by the State Department of Education.

New Motor Vehicle Tax Cap

In accordance with PA 12-244, FY 18 will be the first year where the amount of taxes a municipality can levy on motor vehicles cannot exceed 32.0 mills. This legislation was supposed to be effective last year but was deferred to 2018 after Bloomfield's 2016-17 budget was adopted. Accordingly, the Town has estimated \$4.7 million in taxes on motor vehicles at 32.0 mills; without the cap, estimated motor vehicle taxes would generate \$5.5 million in revenue. A state grant in the amount \$698,152 should help mitigate the loss of \$800,000 in revenue due to this new state law. The 32 mill cap includes the fire districts mill rates.

Unassigned General Fund Balance

The FY 2018 budget incorporates a draw from the Town's Unassigned General Fund balance of \$1,986,900, an increase of \$586,900 from the 2016-17 draw. As described above, this increase relates entirely to offsetting the MDC reserve. As of June 30, 2016, the Town's Audited Unassigned General Fund Balance was \$16.6 million, or approximately 19.6% of the 2016-17 budget. This level is at the high end of the Town's informal policy of maintaining a reserve level between 15-20% of expenditures and therefore continues to provide the Town the flexibility to assign fund balance to mitigate the mill rate increase. It should be noted that the \$586,900 will only be utilized if the City of Hartford defaults on its MDC ad valorem payments in 2018.

Capital Improvement Program

The 5-year 2018-2022 Town Manager's Proposed Capital Improvement Program totals \$79.8 million which includes \$22.3 million for the major capital projects to replace the Human Services Facility and renovate the Town Garage. This plan is a culmination of a comprehensive review of our capital needs that began in early fall 2016 by all Town departments. The first year of the Plan, the Town's 2017-18 Capital Budget, totals \$25.7 million, which finances 22 projects including the two projects approved at referendum. The Program is funded through the following sources:

General Fund	J.P. Vincent Proceeds	LoCIP	Bonding	Unspent Projects	Total
\$1,209,518	\$1,400,000	\$228,873	\$22,388,220	\$495,039	\$25,721,650

This is the second year of applying a portion of the \$2.8 million J.P. Vincent School sale proceeds, and this funding source is now exhausted. The Governor's budget eliminated the funding for the \$1.7 million Municipal Capital Grant. Among the major projects to be funded in FY 18 include the following:

- Human Services Facility - \$11,238,220
- Town Garage Code, Safety and Modernization - \$11,150,000
- Road Improvements- \$1,000,000
- DPW Heavy Equipment-\$200,000
- Greenway-\$370,000
- Filley Park Improvements-\$325,000
- Woodland Avenue Rehabilitation - \$175,000
- Town Hall Boiler Replacement-\$325,000

- Town Green Renovations -\$180,000

The Five Year plan, along with the detailed projects, is included in the Capital Improvement section of the budget.

Long and Short –Term Goals and Future Issues

A more detailed breakdown of the proposed FY 2017-18 General Fund budget is provided in the following pages, as is a more thorough description of the revenues which fund the budget. The expenditure priorities of Town Departments, all of which further the Town's long and short term goals articulated by the Town Council as a reflection of Bloomfield's residents are as follows:

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

In the short term, the 2017-18 proposed budget addresses many of the priorities set forth above while minimizing the tax burden on its taxpayers. Over the long term, there are several key issues the Town must be prepared to address, from both a financial and political perspective that could impact long term growth for the Town. These include:

- Financing an aging Town infrastructure and its impact on the Town's debt capacity;
- Retention and expansion of our major corporate taxpayers and the recruitment of additional retail and service businesses in our three business centers (Bloomfield Center, Cottage Grove Road and Blue Hills Avenue);
- Continuing to address the Town's pension and post-retirement employee obligations in a responsible manner;
- Balancing our stated goal to preserve the Town's open space with our desire to expand economic development opportunities;
- Final audit of the \$96.0 million Town Wide School Renovation Program including any long-term financial exposure and any proposed legislative remedies beyond those that have already been realized.

A public hearing on this proposed budget has been scheduled for Tuesday, March 28, 2017 at 7:00 p.m. at Town Hall in Conference Room 5. Also, the Annual Town Meeting is scheduled for Monday, May 1, 2017 at 7:00 p.m. at the Bloomfield High School Auditorium.

I would like to thank the management team and all the employees of the Town of Bloomfield who contributed by creativity and sacrifice to make the 2017-18 budget a reality. To the Town Council, thank you for having confidence in me and the management team's ability to do the best for the Town of Bloomfield.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Philip K. Schenck, Jr. (Gu)".

Philip K. Schenck, Jr.
Town Manager

Revenue Summary

EXPLANATION OF THE CALCULATION OF THE MILL RATE

The following explains how the 2017-18 mill rate is calculated using figures presented on the adjacent page.

The Town Manager's proposed budget appropriation for FY 2017-18 is \$88,673,464, an increase of 4.10% over the adopted 2016-17 fiscal year budget. It includes expenditures to provide the following municipal services as authorized in the Town's Charter: public safety, library, debt service, parks and recreation, solid waste services, street construction and maintenance, health and human services, community development, education, public improvements, general administrative services and capital expenditures.

These appropriations will be financed by four sources of revenues:

Non-tax Revenues	\$ 11,062,890
General Fund Balance Appropriated	\$ 1,986,900
Estimated Revenue Motor Vehicle Tax @ 32 mills	\$ 4,677,750
Tax Revenues (Amount To Be Raised by Current Taxes)	<u>\$ 70,945,924</u>
Total	\$ 88,673,464

Included in Non-tax Revenues are State of Connecticut grants (principally the PILOT, Education Cost Sharing (ECS) grant, the new Motor Vehicle Tax grant and the Municipal Revenue Sharing grant) and locally-generated revenues such as prior year taxes, interest earnings, charges for services, rental income, licenses and building permit fees.

Effective July 1, 2017 (deferred from July 1, 2016), in accordance with PA 15-244, all municipalities with mill rates in excess of 32 mills are required to "cap" the levy from motor vehicle assessments at 32 mills. To help partially offset the revenue shortfall of approximately \$740,000 (the difference between the 2017-18 mill rate and 32 mills) a grant in the amount of \$698,152 from the State of Connecticut is included on the revenue portion of the budget. The 32 mill rate includes the Town and the Fire District Tax Rate combined, so part of the grant will have to go to the Fire Districts. A new account has been established to record the revenue from the motor vehicle tax, and is estimated to generate approximately \$4.7 million. Non-tax revenues, other than the motor vehicle tax, total \$11,062,890, which reflects a decrease of \$342,510 from the adopted FY 2016-17 levels.

The 2017-18 budget also applies \$1,986,900 from the General Fund Unassigned Fund Balance to help finance the budget including offsetting the MDC Reserve. As audited General Fund Balance at June 30, 2016 was at 19.6% of the budget, utilizing additional Fund Balance will still leave the Town within the acceptable levels as set forth by the credit rating industry and is also consistent with the Town's own informal policy of maintaining a reserve level between 15-20% of expenditures. The \$586,900 for the MDC Reserve will only be utilized if the City of Hartford does not make its ad valorem payments to the MDC.

The largest category, Tax Revenues, is calculated on a residual basis; that is, whatever appropriations are not financed through Non-tax Revenues, Motor Vehicle Tax @ 32 mills and Fund Balance are financed by the "Amount to be raised by Current Taxes." The 2016 Net Grand List decreased slightly, by .97% due to the correction of an error by a large taxpayer. The Estimated Tax Collection Rate of 98.5% takes into account the estimated amount of taxes to be received during the year they are levied.

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

October 1, 2016 Net Grand List	\$ 2,018,411,896
Less: Motor Vehicle Assessments	150,046,910
Less: Appeals, Corrections, Exemptions	13,000,000
October 1, 2016 Net Adjusted Grand List	\$ 1,855,364,986
Estimated Tax Collection Rate	98.5%

The "Amount to be Raised by Current Taxes" of \$70,945,924 is divided by the estimated collection rate of 98.5% for an Adjusted Levy of \$72,026,319. This is divided by the Net Adjusted Grand List (Net List less estimated deductions of \$13,000,000 and \$150,046,910 motor vehicles) of \$1,855,364,986. The result of this calculation is a Mill Rate for the FY 2016-17 of 38.82 (tax levy per \$1,000 of assessed value) or an increase of 2.17 mills, up 5.92% from FY 2016-17 levels. As noted above, the State grant will partially offset the new State mandated mill rate cap of 32.0 mills, which is 6.82 mills less than the 38.82 proposed mill rate on real estate and personal property rate.

TOWN MANAGER 2017-18 PROPOSED BUDGET

GENERAL FUND BUDGET SUMMARY

2016-17
ADOPTED
BUDGET

BUDGET APPROPRIATIONS:				
Town Government Operations	21,519,803	22,104,101	584,298	2.72%
Board of Education Operations	40,244,204	42,169,124	1,924,920	4.78%
Bonded Debt Service	6,087,820	6,087,820	0	0.00%
Metropolitan District Commission	3,051,300	3,742,668	691,368	22.66%
Capital Improvements	1,251,000	1,210,000	(41,000)	-3.28%
Fixed Charges:Pensions, Benefits, Solid Waste, Insurances	13,024,270	13,359,751	335,481	2.58%
TOTAL APPROPRIATIONS - TOWN AND BOARD	85,178,397	88,673,464	3,495,067	4.10%
Less:				
Estimated Non-Tax Revenue	11,405,400	11,062,890	(342,510)	-3.00%
General Fund Balance Applied	1,400,000	1,986,900	586,900	41.92%
Estimated Revenue Motor Vehicle Tax at 32 mills (1)	4,535,725	4,677,750	142,025	3.13%
AMOUNT TO BE RAISED BY CURRENT TAXES	67,837,272	70,945,924	3,108,652	4.58%
Adjusted Levy for Collection Rate	68,940,317	72,026,319	3,086,002	4.48%
Total Grand List	2,038,195,880	2,018,411,896	(19,783,984)	-0.97%
Grand List Net of Motor Vehicle (Real Estate and PP) (2)	1,894,149,720	1,868,364,986	(25,784,734)	-1.36%
Less estimated adjustments: Appeals, Corrections, Exemptions	13,000,000	13,000,000	0	0.00%
Net Adjusted Collectible Grand List	\$ 1,881,149,720	\$ 1,855,364,986	(25,784,734)	-1.37%
Value of one mill:		1,855,365		
MILL RATE	36.65			5.92%
				2.17

(1) per PA 15-244: Motor Vehicle Tax rate will be capped at 32 mills effective July 1, 2017
(2) October 1, 2016 Grand List totals \$2,018,411,896 Adjusted for MV assessment due to MV Tax Cap

REVENUES

The Town Manager's proposed 2017-18 budget of \$88,673,464 is financed from a current property tax levy of \$70,945,924, non-tax revenue of \$11,062,890, applied General Fund Balance of \$1,986,900 and revenue from the new "Motor Vehicle Tax 32 mill Cap" which is estimated at \$4,677,750. The mill rate of 38.82 mills (taxes per \$1,000 of assessed value) is an increase of 2.17 mills or 5.92% over the 2016-17 fiscal year and applies to the real estate and personal property categories. This increase will be mitigated somewhat by the new motor vehicle tax cap at 32 mills which is 6.82 less than the 38.82 mills to be levied on real and personal property categories. An estimated tax collection rate of 98.5% has also been incorporated in the calculation of the levy. The current property tax levy, when combined with motor vehicle revenue, comprises about 85% of the 2017-18 proposed budget.

The non-tax revenue side of the budget totals \$11,062,890 which is comprised of all revenue other than the current property tax levy and includes: state aid, delinquent taxes, interest and liens, service charges, building permits, licenses, rental income and investment earnings. The non-tax category is down from the 2016-17 levels by \$342,510 due primarily to reductions in state aid partially offset by an increase of \$400,000 in the projected revenue for building permits. The major decreases in state aid as proposed in the Governor's budget include Education Cost-Sharing (\$1,885,670); PILOT for Colleges and Hospitals (\$99,089) and the Grant for Municipal Projects (\$1,701,347). These decreases in state aid were partially offset by a proposed \$1,192,692 increase in the Municipal Revenue Sharing Grant and the addition of a \$698,152 grant to partially offset the decreased tax revenue from the Motor Vehicle Tax Cap of 32 mills.

The FY 2018 budget incorporates a planned draw from the Town's Unassigned General Fund balance of \$1,986,900, and increase of \$586,900 from 2016-17. The increase is to offset the impact of the MDC Reserve and will only be needed if Hartford does not make all of its ad valorem payments in 2018. At June 30, 2016, the Town's Unassigned General Fund Balance was \$16.6 million or approximately 19.6% of the 2016-17 budget. This level is at the high end of the Town's informal policy of maintaining a reserve level between 15-20% of expenditures and therefore continues to provide the Town flexibility to assign General Fund Balance to mitigate the mill rate increase.

General Fund revenues for the 2017-18 Town Manager's proposed budget are provided below from the following major categories:

CATEGORY	ACTUALS 2015-16	ADOPTED 2016-17	PROJECTED 2016-17	TOWN MANAGER 2017-18
Taxes & Assessments	73,501,405	73,944,997	74,442,997	77,273,674
State Education Grants	5,573,351	5,557,895	5,452,645	3,566,975
State Property Tax Relief	561,095	1,648,058	998,973	2,689,584
Other State and Federal Grants	455,834	455,265	542,661	544,131
Use of Assets	209,793	136,082	156,082	163,000
Miscellaneous Receipts	133,104	135,000	135,000	135,000
Licenses & Permits	2,604,733	823,200	1,271,150	1,226,350
Fees & Service Charges	1,694,044	1,077,900	1,086,200	1,087,850
Total Revenue	84,733,359	83,778,397	84,085,708	86,686,564



TOWN OF BLOOMFIELD
ANNUAL BUDGET - REVENUE
FY 2017 - 2018

FY 2015 - 2016

ACTUAL RECEIPTS	ORIGINAL BUDGET	8 MONTH RECEIVED	ESTIMATED TOTAL
71,615,195	67,837,272	71,023,315	67,837,272
475,078	450,000	219,742	450,000
783,036	650,000	225,889	650,000
628,095	472,000	507,004	472,000
0	4,535,725	0	4,535,725
73,501,405	73,944.997	71,975,950	73,944.997

FY 2016 - 2017

		FY 2016 - 2017		FY 2017 - 2018	
		ACTUAL RECEIPTS	ORIGINAL BUDGET	ESTIMATED TOTAL	Manager Recommend
5,402,974	5,410,345	2,705,172	5,410,345	41010	41010
128,054	105,250	0	105,250	41020	41020
42,323	42,300	37,560	42,300	41030	41030
5,573,351	5,557,895	2,742,732	5,557,895	41040	41041
				4,677,750	4,677,750
				77,273,674	77,273,674
				0	0

		FY 2016 - 2017		FY 2017 - 2018	
		ACTUAL RECEIPTS	ORIGINAL BUDGET	ESTIMATED TOTAL	Council Approved
71,615,195	67,837,272	71,023,315	67,837,272	41010	41010
475,078	450,000	219,742	450,000	41020	41020
783,036	650,000	225,889	650,000	41030	41030
628,095	472,000	507,004	472,000	41040	41041
0	4,535,725	0	4,535,725	41041	41041
73,501,405	73,944.997	71,975,950	73,944.997	4,677,750	4,677,750
				77,273,674	77,273,674
				0	0
		TAXES & ASSESSMENTS		TAXES & ASSESSMENTS	
		CURRENT LEVY		CURRENT LEVY	
		INTEREST AND LIENS		525,000	
		PRIOR YEARS' COLLECTIONS		650,000	
		SUPPLEMENTAL MOTOR VEHICLE		475,000	
		MOTOR VEHICLE TAX CAP		4,677,750	
				4,677,750	4,677,750
		STATE EDUCATION GRANTS		STATE EDUCATION GRANTS	
		EDUCATION COST SHARING		EDUCATION COST SHARING	
		SCHOOL TRANSPORTATION		SCHOOL TRANSPORTATION	
		NON PUBLIC SCHOOL HEALTH SERV.		NON PUBLIC SCHOOL HEALTH SERV.	
				42,300	42,300
				3,566,975	3,566,975
				0	0
		STATE GRANTS/PROPERTY TAX RELIEF		STATE GRANTS/PROPERTY TAX RELIEF	
		PILOT: STATE PROPERTIES		PILOT: STATE PROPERTIES	
		MASH PEQUOT FUND GRANT		MASH PEQUOT FUND GRANT	
		PILOT: ELDERLY TAXES		PILOT: ELDERLY TAXES	
		TAX RELIEF-DISABLED		TAX RELIEF-DISABLED	
		PILOT: COLLEGES & HOSPITALS		PILOT: COLLEGES & HOSPITALS	
		MUNICIPAL REVENUE SHARING		MUNICIPAL REVENUE SHARING	
		TELEPHONE LINE TAX		TELEPHONE LINE TAX	
		PILOT: VETERAN'S EXEMPTION		PILOT: VETERAN'S EXEMPTION	
		MOTOR VEHICLE TAX GRANT		MOTOR VEHICLE TAX GRANT	
		TOWN RETAIL SALES TAX		TOWN RETAIL SALES TAX	
				0	0
				2,689,584	2,689,584
				0	0
				80,000	80,000
				336,631	336,631
				0	0
				10,000	10,000
				17,500	17,500
				100,000	100,000



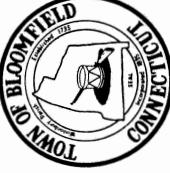
**TOWN OF BLOOMFIELD
ANNUAL BUDGET - REVENUE
FY 2017 - 2018**

EV 2015-2016 EV 2016-2017

FY 2015 - 2016		FY 2016 - 2017	
ACTUAL RECEIPTS	ORIGINAL BUDGET	8 MONTH RECEIVED	ESTIMATED TOTAL
<u>455,834</u>	<u>455,265</u>	<u>512,536</u>	<u>455,265</u>
USE OF ASSETS			
89,745	65,000	78,718	65,000
64,215	68,082	42,609	68,082
3,000	3,000	1,500	3,000
52,834	0	0	0
209,793	136,082	122,827	136,082

		<u>MISCELLANEOUS RECEIPTS</u>			
		<u>MISCELLANEOUS INCOME</u>			
		Cancelled PY Encumbrances	0	0	0
				<u>135,000</u>	
				<u>135,000</u>	
129,527	135,000	123,546	135,000	46610	0
3,578	0	0	0	46611	0
133,104	135,000	123,546	135,000	135,000	0
<u>LICENSES & PERMITS</u>					
11,594	8,600	4,602	8,600	47710	10,000
1,180	900	820	900	47715	1,100
343	450	104	450	47716	500
2,541,574	800,000	909,961	800,000	47735	1,200,000
2,442	1,500	-2,377	1,500	47740	2,500
93	350	372	350	47745	350
15,759	2,500	43,211	2,500	47750	3,000
30,668	8,000	6,060	8,000	47755	8,000
1,080	900	270	900	47760	900
2,604,733	823,200	963,023	823,200		1,226,350

FEES & SERVICE CHARGES		STATE/FBI BACKGROUND CHECKS		500	
459	900	48806	48810	125,000	0
100,000	125,000	0	125,000	125,000	0
480,104	430,000	257,349	430,000	435,000	0
17,279	17,000	9,629	17,000	17,000	0
118,159	110,000	75,556	110,000	115,000	0
894,360	335,000	379,748	335,000	335,000	0



TOWN OF BLOOMFIELD
ANNUAL BUDGET - REVENUE
FY 2017 - 2018

FY 2015 - 2016		FY 2016 - 2017			FY 2017 - 2018		
ACTUAL RECEIPTS	ORIGINAL BUDGET	8 MONTH RECEIVED	ESTIMATED TOTAL	Manager Recommend	Council Approved		
24,197	9,500	9,840	9,500	48840	48840	SUMMER PROGRAM	9,500
4,920	4,500	4,745	4,500	48845	48845	SCHOOL YEAR	4,500
19,281	15,000	9,758	15,000	48850	48850	SWIMMING POOL	15,000
9,795	8,000	7,555	8,000	48865	48865	MINI BUS PASSES	8,000
5,625	5,200	2,971	5,200	48870	48870	ACCIDENT REPORTS	5,200
2,077	1,500	400	1,500	48880	48880	ZONING VIOLATION	1,500
146	100	76	100	48888	48888	POSTCARDS/STICKERS	150
17,243	15,000	6,451	15,000	48895	48895	PARKING FINES	15,000
400	1,200	1,338	1,200	48899	48899	ANIMAL CONTROL	1,500
1,694,044	1,977,900	764,852	1,077,900		1,087,850		0
84,733,359	83,778,397	78,038,076	83,778,397		86,686,564		0
TOTAL REVENUES							

Appropriation Summary



TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET

	FY 2016	FY 2017			FY 2018		
		Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved
ADMINISTRATION							
BOARDS & AGENCIES	3,098,165	3,309,819	1,799,266	3,309,819	3,360,690	0	1.54
PLANNING & DEVELOPMENT	138,231	197,031	97,930	197,031	168,042	0	-14.71
PUBLIC SAFETY	978,180	974,823	517,488	980,920	1,112,925	0	14.17
PUBLIC WORKS	7,458,218	7,898,052	4,242,625	7,898,052	8,057,819	0	2.02
LEISURE SERVICES	2,898,043	3,195,347	1,535,076	3,195,347	3,276,439	0	2.54
LIBRARY SERVICES	734,444	759,439	411,353	759,439	773,991	0	1.92
HUMAN SERVICES	1,524,109	1,589,426	902,537	1,589,426	1,697,241	0	6.78
FACILITIES SERVICES	1,438,526	1,532,837	786,808	1,532,837	1,591,663	0	3.84
FIXED CHARGES	1,675,396	1,697,029	772,118	1,697,029	1,757,291	0	3.55
MISCELLANEOUS CHARGES	15,915,492	16,075,570	10,192,244	16,075,570	17,102,419	0	6.39
Subtotal	170,025	366,000	36,071	366,000	308,000	0	-15.85
DEBT SERVICE	36,028,828	37,595,373	21,293,518	37,601,470	39,206,520	0	4.29
BOARD OF EDUCATION	6,198,138	6,087,820	5,181,522	6,087,820	6,087,820	0	0.00
CAPITAL IMPROVEMENTS	39,268,082	40,244,204	20,634,664	40,244,204	42,169,124	0	4.78
Grand Total	2,225,000	1,251,000	1,257,645	1,251,000	1,210,000	0	-3.28
	83,720,048	85,178,397	48,367,349	85,184,494	88,673,464	0	4.10

Expenditures

EXPENDITURES

The Town Manager's proposed 2017-18 General Fund Budget, including the Board of Education request, totals \$88,673,464 a 4.10% increase over the 2016-17 adopted budget. Elsewhere in this budget document are summaries, as well as budgetary detail, of the proposed levels of expenditures. The Fixed Costs category, which has increased \$335,481 includes among its major accounts: pensions (\$126,000 increase due to implementing a more conservative interest rate assumption), health benefits (including contribution to the OPEB Trust which increased by \$230,000 as we phase in the total contribution over ten years), solid waste disposal (up by \$65,000) and insurances (relatively small increases). The Metropolitan District Commission ad valorem tax increased 22.66% this year, including a \$586,900 reserve in the event of a default by the City of Hartford (the reserve is offset by assigned fund balance). Debt service has been held consistent with the prior year.

Town government operations, which include salaries, supplies, materials and contract services for all departments increased by \$584,298 or 2.72%. The Board of Education's request increased by 4.78% or \$1,924,920. There is one added position for Project Engineer. The General Fund contribution to the Capital Improvement Program decreased by \$41,000. This contribution will be supplemented by \$1,400,000 from the sale proceeds of JP Vincent School, \$228,873 from the State's LoCIP program, \$22,388,220 from bonding for the two projects approved at referendum and \$495,039 from existing unspent project funds for a total First Year Capital Budget of \$25.7 million. The guidelines below are presented so that the Town Council and the public will have an idea of the Town's approach to budget management:

- The Town is actively pursuing economic development as a means of improving the tax base of the Town in order to achieve long-term benefits for all the citizens of Bloomfield.
- Grants have been sought where they are sensible and financially feasible for the Town.
- Emphasis is placed upon the maintenance of the Town's facilities and capital plant.
- User fees and charges for services are examined as one source to improve the fiscal viability of a service or program.

The Town Manager's proposed 2017-18 General Fund Budget, by function and compared to current year and prior year actual, is as follows:

CATEGORY	ACTUALS 2015-16	ADOPTED 2016-17	PROJECTED 2016-17	TOWN MANAGER 2017-18
Administration	3,098,819	3,309,819	3,309,819	3,360,690
Boards & Agencies	138,231	197,031	197,031	168,042
Planning & Development	978,180	974,823	974,823	1,112,925
Public Safety	7,458,218	7,898,052	7,898,052	8,057,819
Public Works	2,898,043	3,195,347	3,195,347	3,276,439
Leisure Services	734,444	759,439	759,439	773,991
Library Services	1,524,109	1,589,426	1,589,426	1,697,241
Human Services	1,438,526	1,532,837	1,532,837	1,591,663
Facilities Maintenance	1,675,396	1,697,029	1,697,029	1,757,291
Fixed Charges	15,915,492	16,075,570	16,075,570	17,102,419
Miscellaneous Charges	170,025	366,000	366,000	308,000
Debt Service	6,198,138	6,087,820	6,087,820	6,087,820
Board of Education	39,268,082	40,244,204	40,244,204	42,169,124
Capital Improvement Program	2,225,000	1,251,000	1,251,000	1,210,000
Total Expenditures	83,720,703	85,178,397	85,178,397	88,673,464

TOWN ADMINISTRATION

Town Council

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

Town Manager

This department is charged with a variety of responsibilities and duties. The Town Manager serves as the Chief Executive Office for the Town of Bloomfield and works closely with the Town Council to set policies and goals consistent with the Town Charter. The Town Manager works with the appointed staff to see that these policies are enforced through the daily operation of the Town. This office, in addition to the Town Manager, is staffed by an Assistant to the Town Manager and a clerk typist.

Town Clerk

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

Finance – Administration

The Director of Finance is the Chief Financial Officer of the Town and is responsible for the day-to-day financing and budgetary requirements of the Town. The

Director is responsible for debt management, pension fund assets, internal service and enterprise fund management and preparation of monthly financial reports to the Town Council. In addition, the Director is responsible for the proper maintenance of all financial records for the Town and is a key advisor to the Town Manager on the Town's annual budget.

Finance - Accounting Division

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

Finance - Assessor Division

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

Finance - Central Office Division

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

Finance - Information Systems Division

The Information Systems Division of the Finance Department is responsible for central computer operations for the Town departments. This division interacts with various users, plans and develops new systems, provides system design and programming services and supplies training services for developed applications.

Finance - Tax Collector Division

The Tax Collector is responsible for the billing and collection of real estate, motor vehicle and personal property taxes for both current and prior list years using methods set forth in the Connecticut General Statutes. The Tax Collector, Assistant Tax Collector and a tax

clerk staff this division. The Tax Collector provides collection services, on a contractual basis, to the Bloomfield Center and Blue Hills fire districts.

Human Resources

The Human Resources Department is committed to supporting the Town of Bloomfield by providing services related to human resources management to all employees and retirees of the Town. The Human Resources staff partners with operating departments to provide consultative services and solutions to a wide range of management issues in a responsive and cost-effective manner. The principal programs and activities offered by Human Resources are:

- Recruitment, selection and retention of well-qualified, diverse and professional workforce.
- Ensure proper compensation and classification for all Town positions.
- Administer Town benefit programs for employees and retirees.
- Manage employee relations, labor relations and contract administration.
- Ensure compliance with employment laws and government regulations.
- Update and interpret employee handbook, policies and procedures impacting employment.

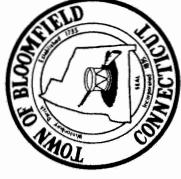
Town Attorney

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

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

Town Treasurer

The Town Council appoints the Town Treasurer for a two-year term, which runs concurrently with the Council's. The Treasurer has all the authority and obligations prescribed under Connecticut State Statutes. The Treasurer reviews the financial records of the Town and participates in bond sales.



TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET

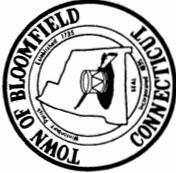
	FY 2016	FY 2017			FY 2018		
		Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2018 Manager Recommended	FY 2018 Council Approved	Percent Change
0110	175,178	187,840	157,844	187,840	187,599	0	-0.13
0120	357,224	385,589	212,676	385,589	391,480	0	1.53
0130	355,361	369,528	192,619	369,528	384,798	0	4.13
0141	135,194	139,330	77,294	139,330	135,760	0	-2.56
0142	290,142	343,845	154,045	343,845	332,324	0	-3.35
0143	274,782	277,110	152,193	277,110	284,100	0	2.52
0144	56,534	57,325	37,003	57,325	56,155	0	-2.04
0145	436,515	498,819	257,089	498,819	493,253	0	-1.12
0146	546,854	565,225	315,524	565,225	614,722	0	8.76
0147	258,529	269,296	147,400	269,296	282,194	0	4.79
0160	201,393	205,212	89,593	205,212	187,336	0	-8.71
0170	10,459	10,700	5,985	10,700	10,969	0	2.51
ADMINISTRATION	3,098,165	3,309,819	1,799,266	3,309,819	3,360,690	0	1.54



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

**Line Code & Description
0110 - TOWN COUNCIL**

	Expenditure	FY 2016 - 2017			FY 2017 - 2018		
		FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change
52221	ADVERTISING	21,428	22,942	12,989	22,942	23,740	3.48
52222	DUES & SUBSCRIPTIONS	62,419	64,264	56,487	64,264	65,489	1.91
52231	OTHER CONTRACTUAL SERVICES	36,056	38,784	21,976	23,784	38,520	-0.68
52251	PROFESSIONAL SERVICES	51,000	57,350	65,544	72,350	55,350	-3.49
54441	OFFICE SUPPLIES	858	1,000	477	1,000	1,000	0.00
54446	TECHNICAL SUPPLIES	656	1,000	14	1,000	1,000	0.00
54449	FOOD & MEALS	2,762	2,500	357	2,500	2,500	0.00
0110 Totals		175,178	187,840	157,844	187,840	187,599	0
0110 Totals							-0.13



TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET

Line Code & Description		FY 2016 - 2017			FY 2017 - 2018		
		Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved
0120 - TOWN MANAGER							
51111	FULL TIME	318,861	317,247	183,032	317,247	327,190	0
51237	PAYROLL TAXES	23,007	25,034	12,364	25,034	25,030	0
52221	ADVERTISING	671	2,000	385	2,000	1,000	-50.00
52223	TRAVEL	2,928	4,500	1,198	4,500	4,500	0
52229	CONSULTANT	0	2,300	0	2,300	1,300	-43.48
52231	OTHER CONTRACTUAL SERVICES	5,704	20,675	13,243	20,675	20,600	-0.36
52233	EDUCATION/TRAINING	975	6,773	294	6,773	4,800	-29.13
53304	TELEPHONE	1,099	1,500	651	1,500	1,500	0
54441	OFFICE SUPPLIES	1,340	2,250	743	2,250	2,250	0
54446	TECHNICAL SUPPLIES	1,640	2,310	341	2,310	2,310	0
54449	FOOD & MEALS	1,000	1,000	426	1,000	1,000	0
0120 Totals		357,224	385,589	212,676	385,589	391,480	0
							1.53



TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET

Line Code & Description	FY 2016			FY 2016 - 2017			FY 2017 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change	
0130 - TOWN CLERK									
51111 FULL TIME	279,207	289,854	159,756	289,854	303,379	0	4,67		
51112 OVERTIME	3,198	3,500	2,912	3,500	5,000	0	42.86		
51237 PAYROLL/TAXES	21,187	22,174	12,081	22,174	23,209	0	4.67		
52221 ADVERTISING	226	400	238	400	400	0	0.00		
52231 OTHER CONTRACTUAL SERVICES	3,859	1,400	0	1,400	1,400	0	0.00		
52233 EDUCATION/TRAINING	1,447	2,000	1,143	2,000	2,000	0	0.00		
52251 PROFESSIONAL SERVICES	0	0	0	0	1,210	0	0.00		
54441 OFFICE SUPPLIES	1,467	1,500	575	1,500	1,500	0	0.00		
54446 TECHNICAL SUPPLIES	44,771	48,700	15,914	48,700	46,700	0	-4.11		
0130 Totals	355,361	369,528	192,619	369,528	384,798	0	4.13		



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description		FY 2016			FY 2016 - 2017			FY 2017 - 2018		
		Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2017 Manager Recommend	FY 2018 Manager Approved	FY 2018 Council	FY 2018 Approved	FY 2018 Percent Change
0141 - FINANCE/ADMINISTRATION										
51111	FULL TIME	123,606	125,675	70,180	125,675	123,000	0	0	-2,13	
51237	PAYROLL TAXES	8,819	9,615	5,359	9,615	9,410	0	0	-2,13	
52233	EDUCATION/TRAINING	0	0	0	0	1,670	0	0	0.00	
52251	PROFESSIONAL SERVICES	2,769	3,940	1,756	3,940	1,580	0	0	-59.90	
54441	OFFICE SUPPLIES	0	100	0	100	100	0	0	0.00	
0141 Totals		135,194	139,330	77,294	139,330	135,760	0	0	-2.56	



TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET

Line Code & Description		FY 2016 - 2017			FY 2017 - 2018		
0142 - FINANCE/ASSESSOR		Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved
51111	FULL TIME	186,127	260,626	103,618	260,626	239,425	0
51112	OVERTIME	825	3,000	0	3,000	4,000	0
51113	PART TIME	22,894	24,453	13,130	24,453	27,359	0
51237	PAYROLL TAXES	15,747	21,808	8,729	21,808	20,715	0
52223	TRAVEL	314	1,700	104	1,700	3,300	0
52231	OTHER CONTRACTUAL SERVICES	19,200	15,000	20,100	15,000	15,000	0
52233	EDUCATION/TRAINING	940	2,698	985	2,698	6,025	0
52251	PROFESSIONAL SERVICES	36,488	5,000	3,450	5,000	5,000	0
54441	OFFICE SUPPLIES	2,149	3,500	1,579	3,500	3,500	0
54446	TECHNICAL SUPPLIES	5,459	6,060	2,350	6,060	8,000	0
0142 Totals		290,142	343,845	154,045	343,845	332,324	0
							-3.35



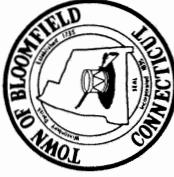
**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description		FY 2016			FY 2016 - 2017			FY 2017 - 2018		
0143 - FINANCE/TAX COLLECTOR		Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change	
51111	FULL TIME	222,052	224,000	124,042	224,000	230,020	0	2,69		
51112	OVERTIME	246	770	229	770	760	0	-1.30		
51237	PAYROLL TAXES	16,560	17,200	9,146	17,200	17,660	0	2.67		
52221	ADVERTISING	554	810	287	810	900	0	11.11		
52231	OTHER CONTRACTUAL SERVICES	12,172	29,440	18,058	29,440	29,930	0	1.66		
52233	EDUCATION/TRAINING	613	800	83	800	800	0	0.00		
52236	COLLECTION FEES	13,637	1,000	0	1,000	1,000	0	0.00		
54441	OFFICE SUPPLIES	8,949	3,090	349	3,090	3,030	0	-1.94		
0143 Totals		274,782	277,110	152,193	277,110	284,100	0	2.52		



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description	FY 2016			FY 2016 - 2017			FY 2017 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Manager	FY 2018 Council	FY 2018 Percent Change
0144 - FINANCE/CENTRAL OFFICE									
52227 REPAIRS & MAINT. CONTRACT	0	1,500	0	1,500	1,500	0	0	0	0.00
52232 POSTAGE	39,801	38,820	27,744	38,820	37,650	0	0	-3,01	
54441 OFFICE SUPPLIES	10,228	10,500	5,510	10,500	10,500	0	0	0.00	
56661 TECHNICAL EQUIPMENT	6,505	6,505	3,749	6,505	6,505	0	0	0.00	
0144 Totals	56,534	57,325	37,003	57,325	56,155	0	0	-2.04	



TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET

Line Code & Description	FY 2016			FY 2016 - 2017			FY 2017 - 2018			
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change
0146 - FINANCE/INFO. SYS.										
51111 FULL TIME	242,222	248,230	139,453	248,230	264,285	0	0	64,7	0	6.47
51112 OVERTIME	0	500	0	500	500	0	0	0.00	0	0.00
51113 PART TIME	0	0	0	0	1,600	0	0	0.00	0	0.00
51237 PAYROLL TAXES	17,745	18,350	10,225	18,350	20,218	0	0	10.18	0	10.18
52223 TRAVEL	227	0	0	0	600	0	0	0.00	0	0.00
52227 REPAIRS & MAINT. CONTRACT	121,010	137,075	94,452	137,075	149,800	0	0	9.28	0	9.28
52231 OTHER CONTRACTUAL SERVICES	33,881	34,940	25,982	34,940	33,739	0	0	-3.44	0	-3.44
52233 EDUCATION/TRAINING	5,157	6,550	4,520	6,550	6,550	0	0	0.00	0	0.00
53304 TELEPHONE	26,437	26,880	14,168	26,880	26,880	0	0	0.00	0	0.00
54441 OFFICE SUPPLIES	97	200	29	200	250	0	0	25.00	0	25.00
54446 TECHNICAL SUPPLIES	2,413	2,500	1,397	2,500	2,500	0	0	0.00	0	0.00
56661 TECHNICAL EQUIPMENT	97,665	90,000	25,299	90,000	107,800	0	0	19.78	0	19.78
0146 Totals	546,854	565,225	315,524	565,225	614,722	0	0	8.76	0	8.76



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description		FY 2016			FY 2016 - 2017			FY 2017 - 2018		
		Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 FY 2018 Percent Change		
0147 - FINANCE/ACCOUNTING										
51111	FULL TIME	208,287	218,302	119,354	218,302	229,562	0	5.16		
51113	PART TIME	30,969	31,857	17,907	31,857	32,577	0	2.26		
51237	PAYROLL TAXES	19,273	19,137	10,140	19,137	20,055	0	4.80		
0147 Totals		258,529	269,296	147,400	269,296	282,194	0	4.79		



TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET

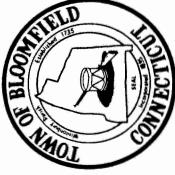
Line Code & Description		FY 2016			FY 2016 - 2017			FY 2017 - 2018		
0145 - HUMAN RESOURCES		Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change	
51111	FULL TIME	314,255	325,176	182,180	325,176	336,629	0	0	3.52	
51112	OVERTIME	0	2,118	0	2,118	0	0	0	-100.00	
51237	PAYROLL TAXES	23,790	25,114	13,695	25,114	25,991	0	0	3.49	
52221	ADVERTISING	12,794	12,695	2,834	12,695	12,875	0	0	1.42	
52222	DUES & SUBSCRIPTIONS	1,304	1,475	869	1,475	1,770	0	0	20.00	
52231	OTHER CONTRACTUAL SERVICES	2,882	3,500	1,014	3,500	3,526	0	0	0.74	
52233	EDUCATION/TRAINING	32,695	70,047	23,511	70,047	47,954	0	0	-31.54	
52251	PROFESSIONAL SERVICES	41,674	55,436	31,448	55,436	61,251	0	0	10.49	
54441	OFFICE SUPPLIES	1,234	1,258	715	1,258	1,258	0	0	0.00	
54449	FOOD & MEALS	893	1,200	705	1,200	1,200	0	0	0.00	
56665	OFFICE EQUIPMENT	4,995	800	119	800	800	0	0	0.00	
0145 Totals		436,515	498,819	257,089	498,819	493,253	0	0	-1.12	

		FY 2016			FY 2016 - 2017			FY 2017 - 2018	
		Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change
51111	FULL TIME	314,255	325,176	182,180	325,176	336,629	0	0	3.52
51112	OVERTIME	0	2,118	0	2,118	0	0	0	-100.00
51237	PAYROLL TAXES	23,790	25,114	13,695	25,114	25,991	0	0	3.49
52221	ADVERTISING	12,794	12,695	2,834	12,695	12,875	0	0	1.42
52222	DUES & SUBSCRIPTIONS	1,304	1,475	869	1,475	1,770	0	0	20.00
52231	OTHER CONTRACTUAL SERVICES	2,882	3,500	1,014	3,500	3,526	0	0	0.74
52233	EDUCATION/TRAINING	32,695	70,047	23,511	70,047	47,954	0	0	-31.54
52251	PROFESSIONAL SERVICES	41,674	55,436	31,448	55,436	61,251	0	0	10.49
54441	OFFICE SUPPLIES	1,234	1,258	715	1,258	1,258	0	0	0.00
54449	FOOD & MEALS	893	1,200	705	1,200	1,200	0	0	0.00
56665	OFFICE EQUIPMENT	4,995	800	119	800	800	0	0	0.00
0145 Totals		436,515	498,819	257,089	498,819	493,253	0	0	-1.12



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description	FY 2016			FY 2016 - 2017			FY 2017 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018	FY 2018 Council Approved	FY 2018 Percent Change
0160 - TOWN ATTORNEY									
51113 PART TIME	83,141	85,212	56,808	85,212	87,336	87,336	0	0	2.49
52229 CONSULTANT	118,252	120,000	32,785	120,000	100,000	100,000	0	0	-16.67
0160 Totals	201,393	205,212	89,593	205,212	187,336	187,336	0	0	-8.71



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

<u>Line Code & Description</u>	
<u>0170 - TOWN TREASURER</u>	
51113	PART TIME
51237	PAYROLL TAXES
0170 Totals	

		FY 2016			FY 2016 - 2017			FY 2017 - 2018		
		Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Approved	FY 2018 Percent Change	
		9,716	9,940	5,560	9,940	10,189	0	2,51		
		743	760	425	760	780	0	2,63		
		10,459	10,700	5,985	10,700	10,969	0	2,51		

BOARDS & AGENCIES

Advisory Commission on Disabilities

This committee, consisting of staff members and citizens, is active and involved in matters which enhance the quality of life for Bloomfield's residents with physical disabilities. The committee provides opportunities for socialization and education throughout the year. The committee is also active in various celebrations and programs, providing further opportunities for disabled and non-disabled residents to meet and work together. Also included in their budget are provisions for monthly meetings of the committee, transportation when necessary, and a yearly social for members of the committee.

Beautification Committee

The Beautification Committee, established in 1988, is an active group of volunteers appointed by the Town Council. The committee members are responsible for developing and maintaining various gardens throughout the Town of Bloomfield, particularly those located on the main entrance streets. The Committee has established and maintained 28 flowerbeds and beautification projects around Town. The Committee has also undertaken median beautification projects on state-owned roadways, especially within the business corridors. In addition to their own work with gardens, the committee has been successful in enlisting the help of local companies to beautify the Town. The committee annually presents a variety of awards to residents and businesses in recognition of their efforts in making Bloomfield a lovely place in which to live.

Board of Assessment Appeals (Tax Review)

This State mandated Board is a Town Council appointed body, which is responsible for hearing appeals from assessments established by the Tax Assessor. The Board may add or remove property to/from the Grand List as appropriate. The Board of Tax Review is required to meet three times annually.

Commission on Aging

Appointed by the Town Council for four-year terms, this eleven-member commission works closely with the Department of Senior Services and the State Commission on Aging. This commission supports and maintains the efforts of senior citizens within the Town of Bloomfield.

Elections

The Town Clerk's office has a number of important legal responsibilities in the conduct of elections. These responsibilities are fulfilled under the guidance of the Secretary of the State who is Connecticut's Commissioner of Elections and in accordance with Title 9 of the Connecticut General Statutes and related federal and state election laws and regulations. Responsibilities include but are not limited to the following: creates/prepares/administers poll ballots, absentee ballots, military and overseas ballots. Instructs election officials, prints moderator returns, sample ballots, tally sheets, provides election supplies, records and certifies election results, administers oath of office, maintains election and campaign finance records, files reports required by State Elections Division, Secretary of the State, Department of Justices and political entities. Supervises the recording of elections, primaries, and referendum returns, prepares legal notices.

Inland Wetlands & Watercourse Commission

The Inland Wetlands and Watercourse Commission was created in 1974 as a result of the State's adoption of the Inland Wetlands and Watercourse Act. The commission has the responsibility of protecting and regulating the use and development of all designated wetland areas within the Town of Bloomfield. This appointed, nine-member commission reviews applications for new development as well as enforcing the regulations in cases of violations. The Commission meets on the third Monday of every month although large development projects may require that they convene more often.

Registrar of Voters

The office of the Registrar of Voters is an elected position, governed by the Connecticut General Statutes and compensated by the municipality in which the Registrars serve. The Registrars administer all elections: national, state, municipal, primaries and referenda. Registrars are responsible for voter education and organizing the annual canvass of electors. Registrars maintain and update files, prepare department budgets and train election officials. The Registrars attend special meetings called by the Secretary of State. Registrars also join and attend meetings of the Registrar of Voters Association of Connecticut (ROVAC) in order to keep current on impending and new legislation, which impacts their office.

Town Plan & Zoning

This Commission establishes zoning and subdivision regulations governing land use and development within the Town, as authorized by State Statute and in accordance with the Plan of Development. Funding includes advertising of hearing notices and Commission decisions and clerical services of the clerk of the Commission for recording of meetings and hearings and preparation of minutes. Also included in the funding are provisions for technical supplies such as minute books and printing of regulations and zoning maps.

Economic Development Commission

The Commission is responsible for carrying out duties conferred upon the Town by the Connecticut General Statutes regarding economic development. The Commission receives staff support from the Economic Development Director.

Ethics Commission

The Ethics Commission is responsible for carrying out the provisions of the as conferred by it in the Town Code of Ordinances.

Fair Rent Commission

The Fair Rent Commission was created by ordinance and is tasked and authorized to hear appeals from residents and to make recommendations regarding housing rental fees and other matters relating to the rental of housing units.

Conservation, Energy, Environment Commission

This commission monitors and advises the Town on issues dealing with the environment, energy and conservation and State and Federal regulations governing these areas.

Youth Adult Council

This is a volunteer council mandated in the DCF Grant and appointed by the Town Council. The council works with the youth, the community and designated department heads to coordinate their efforts through the Town's Youth Service Department. Through the efforts of this council, the youth have established a rapport with the Chief of Police, Director of Leisure Services and the Town Council as well as community designees and have jointly executed many successful events. The Youth Adult Council offers a scholarship to a graduating Bloomfield High School student entering the field of Public Administration.

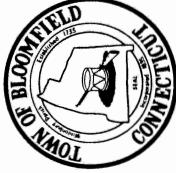
Zoning Board of Appeals

The Zoning Board of Appeals is an elected board responsible for hearing appeals from the decisions of the Building Official and Zoning Enforcement Officer. The Board acts on requests for variances and special exceptions, based on statutory and local regulatory requirements. Funding includes provisions for required legal advertisement of hearing notices and Board decisions. Also included in the funding are clerical services at meetings and the preparation of meeting minutes as well as technical supplies such as minute books and recording tapes.



TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET

		FY 2016		FY 2017		FY 2018	
		Actual Expenditure		FY 2017 Original Budget		FY 2017 8 Month Exp.	
		FY 2017	FY 2017	FY 2017	FY 2017	FY 2018	FY 2018
		Curr Yr Estimate	Manager Recommended	Council Approved	Manager Recommended	Council Approved	Percent Change
0210	TOWN PLAN & ZONING	3,768	7,173	1,939	7,173	4,604	0
0220	ZONING BOARD OF APPEALS	1,011	2,992	41	2,992	1,746	-35.81
0230	BOARD OF TAX REVIEW	823	4,506	0	4,506	2,253	0
0240	REGISTRAR OF VOTERS	98,798	129,685	76,334	129,685	110,319	-41.64
0241	ELECTIONS	20,164	31,100	13,777	31,100	30,300	-50.00
0250	INLAND WETLANDS & WATER COURS	3,273	4,815	1,145	4,815	3,715	-14.93
0260	ECONOMIC DEVELOPMENT COMM	911	2,070	1,118	2,070	2,365	0
0275	COMMISSION ON AGING	3,316	3,390	932	3,390	3,590	-2.57
0281	YOUTH ADULT COUNCIL	2,951	3,000	1,245	3,000	3,000	0
0290	ADVISORY COMM ON HANDICAPPED	0	1,000	0	1,000	500	-22.85
0294	CONSERV, ENERGY & ENVRMNT COM	105	2,400	150	2,400	1,500	0
0295	BEAUTIFICATION COMMITTEE	3,103	3,400	1,249	3,400	3,400	0
0296	FAIR RENT COMMISSION	8	1,000	0	1,000	500	0
0297	ETHICS COMMISSION	0	500	0	500	250	-50.00
BOARDS & AGENCIES		138,231	197,031	97,930	197,031	168,042	0
							-14.71



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

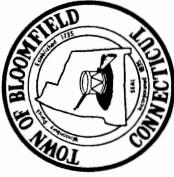
Line Code & Description		FY 2016 - 2017			FY 2017 - 2018		
0210 - TOWN PLAN & ZONING		Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved
51113	PART TIME	155	0	185	0	0	0
51237	PAYROLL TAXES	105	153	65	153	134	0
52221	ADVERTISING	1,745	3,500	951	3,500	2,000	0
52231	OTHER CONTRACTUAL SERVICES	1,390	2,000	698	2,000	1,750	0
52233	EDUCATION/TRAINING	0	220	40	220	120	0
54441	OFFICE SUPPLIES	0	300	0	300	100	0
54446	TECHNICAL SUPPLIES	373	1,000	0	1,000	500	0
0210 Totals		3,768	7,173	1,939	7,173	4,604	0
							-35.81

		FY 2016 - 2017			FY 2017 - 2018		
		Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved
51113	PART TIME	155	0	185	0	0	0
51237	PAYROLL TAXES	105	153	65	153	134	0
52221	ADVERTISING	1,745	3,500	951	3,500	2,000	0
52231	OTHER CONTRACTUAL SERVICES	1,390	2,000	698	2,000	1,750	0
52233	EDUCATION/TRAINING	0	220	40	220	120	0
54441	OFFICE SUPPLIES	0	300	0	300	100	0
54446	TECHNICAL SUPPLIES	373	1,000	0	1,000	500	0
0210 Totals		3,768	7,173	1,939	7,173	4,604	0
							-35.81



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description	FY 2016 - 2017			FY 2017 - 2018			
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change
0220 - ZONING BOARD OF APPEALS							
51237 PAYROLL TAXES	9	92	0	92	46	0	-50.00
52221 ADVERTISING	741	1,500	41	1,500	1,000	0	-33.33
52231 OTHER CONTRACTUAL SERVICES	193	1,200	0	1,200	600	0	-50.00
54446 TECHNICAL SUPPLIES	67	200	0	200	100	0	-50.00
0220 Totals	1,011	2,992	41	2,992	1,746	0	-41.64



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

<u>Line Code & Description</u>		<u>0230 - BOARD OF TAX REVIEW</u>			
51113	PART TIME	823	4,000	0	4,000
51237	PAYROLL TAXES	0	306	0	306
52221	ADVERTISING	0	200	0	200
0230 Totals		823	4,506	0	4,506

		FY 2016			FY 2016 - 2017			FY 2017 - 2018		
		Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018	FY 2018 Council Approved	FY 2018 Percent Change
51113	PART TIME	823	4,000	0	4,000	2,000	0	-50.00	-50.00	-50.00
51237	PAYROLL TAXES	0	306	0	306	153	0	-50.00	-50.00	-50.00
52221	ADVERTISING	0	200	0	200	100	0	-50.00	-50.00	-50.00
0230 Totals		823	4,506	0	4,506	2,253	0	-50.00	-50.00	-50.00



TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET

<u>Line Code & Description</u>		<u>FY 2016 - 2017</u>				<u>FY 2017 - 2018</u>			
<u>0240 - REGISTRAR OF VOTERS</u>		<u>FY 2016</u>	<u>Actual Expenditure</u>	<u>FY 2017 Original Budget</u>	<u>FY 2017 8 Month Exp.</u>	<u>FY 2017 Curr Yr Estimate</u>	<u>FY 2018 Manager Recommend</u>	<u>FY 2018 Council Approved</u>	<u>FY 2018</u>
51113	PART TIME	55,256	58,110	37,300	58,110	58,234	0	0	0.21
51237	PAYROLL TAXES	4,701	4,445	2,877	4,445	4,455	0	0	0.22
52222	DUES & SUBSCRIPTIONS	130	130	130	130	130	0	0	0.00
52223	TRAVEL	46	100	72	100	100	0	0	0.00
52231	OTHER CONTRACTUAL SERVICES	4,501	5,500	3,609	5,500	5,500	0	0	0.00
52233	EDUCATION/TRAINING	0	2,400	800	2,400	2,400	0	0	0.00
52234	CONFERENCES & MEETINGS	1,584	2,000	382	2,000	2,000	0	0	0.00
52261	ELECTIONS	32,244	54,500	30,785	54,500	35,000	0	0	-35.78
54441	OFFICE SUPPLIES	336	1,000	380	1,000	1,000	0	0	0.00
56661	TECHNICAL EQUIPMENT	0	1,500	0	1,500	1,500	0	0	0.00
0240 Totals		98,798	129,685	76,334	129,685	110,319	0	0	-14.93

		<u>FY 2016 - 2017</u>				<u>FY 2017 - 2018</u>			
		<u>FY 2016</u>	<u>Actual Expenditure</u>	<u>FY 2017 Original Budget</u>	<u>FY 2017 8 Month Exp.</u>	<u>FY 2017 Curr Yr Estimate</u>	<u>FY 2018 Manager Recommend</u>	<u>FY 2018 Council Approved</u>	<u>FY 2018</u>
51113	PART TIME	55,256	58,110	37,300	58,110	58,234	0	0	0.21
51237	PAYROLL TAXES	4,701	4,445	2,877	4,445	4,455	0	0	0.22
52222	DUES & SUBSCRIPTIONS	130	130	130	130	130	0	0	0.00
52223	TRAVEL	46	100	72	100	100	0	0	0.00
52231	OTHER CONTRACTUAL SERVICES	4,501	5,500	3,609	5,500	5,500	0	0	0.00
52233	EDUCATION/TRAINING	0	2,400	800	2,400	2,400	0	0	0.00
52234	CONFERENCES & MEETINGS	1,584	2,000	382	2,000	2,000	0	0	0.00
52261	ELECTIONS	32,244	54,500	30,785	54,500	35,000	0	0	-35.78
54441	OFFICE SUPPLIES	336	1,000	380	1,000	1,000	0	0	0.00
56661	TECHNICAL EQUIPMENT	0	1,500	0	1,500	1,500	0	0	0.00
0240 Totals		98,798	129,685	76,334	129,685	110,319	0	0	-14.93



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description	FY 2016 - 2017			FY 2017 - 2018			
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change
0241 - ELECTIONS							
52221 ADVERTISING	1,206	2,000	0	2,000	2,000	0	0.00
52229 CONSULTANT	0	1,000	0	1,000	250	0	-75.00
52230 EQUIPMENT RENTAL	4,466	5,200	3,155	5,200	5,200	0	0.00
53304 TELEPHONE	2,489	3,800	1,735	3,800	3,300	0	-13.16
53350 BOE LABOR	1,163	2,000	416	2,000	1,750	0	-12.50
54446 TECHNICAL SUPPLIES	10,842	17,100	8,470	17,100	17,800	0	4.09
0241 Totals	20,164	31,100	13,777	31,100	30,300	0	-2.57



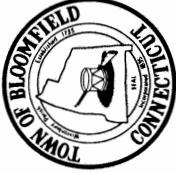
**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description	FY 2016			FY 2016 - 2017			FY 2017 - 2018		
	Expenditure	Actual	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change	
0250 - INLAND WETLANDS & WATER COURSE									
51113 PART TIME		103	0	205	0	0	0	0.00	
51237 PAYROLL TAXES		96	115	45	115	115	0	0.00	
52221 ADVERTISING		1,696	3,000	401	3,000	2,000	0	-33.33	
52231 OTHER CONTRACTUAL SERVICES		1,300	1,500	494	1,500	1,500	0	0.00	
54446 TECHNICAL SUPPLIES		77	200	0	200	100	0	-50.00	
0250 Totals		3,273	4,815	1,145	4,815	3,715	0	-22.85	



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description	FY 2016			FY 2016 - 2017			FY 2017 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2017 Manager Recommend	FY 2018 Manager Approved	FY 2018 Percent Change		
0260 - ECONOMIC DEVELOPMENT COMM									
51237 PAYROLL TAXES	42	115	76	115	115	0	0.00		
52251 PROFESSIONAL SERVICES	869	1,500	1,042	1,500	2,000	0	33.33		
54446 TECHNICAL SUPPLIES	0	455	0	455	250	0	-45.05		
0260 Totals	911	2,070	1,118	2,070	2,365	0	14.25		



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

<u>Line Code & Description</u>		<u>0275 - COMMISSION ON AGING</u>			
52234 CONFERENCEES & MEETINGS					
54449 FOOD & MEALS					
0275 Totals					

	Expenditure	FY 2016		FY 2016 - 2017		FY 2017 - 2018	
		FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change
	2,316	2,390	0	2,390	2,390	0	0.00
	1,000	1,000	932	1,000	1,200	0	20.00
	<u>3,316</u>	<u>3,390</u>	<u>932</u>	<u>3,390</u>	<u>3,590</u>	<u>0</u>	<u>5.90</u>



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description	0281 - YOUTH ADULT COUNCIL
52231 OTHER CONTRACTUAL SERVICES	0281 Totals

		FY 2016			FY 2016 - 2017			FY 2017 - 2018		
		Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Approved	FY 2018 Percent Change	
52231	OTHER CONTRACTUAL SERVICES	2,951	3,000	1,245	3,000	3,000	3,000	0	0	
	0281 Totals	2,951	3,000	1,245	3,000	3,000	3,000	0	0	



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description
0290 - ADVISORY COMM ON HANDICAPPED

	Expenditure	FY 2016			FY 2016 - 2017			FY 2017 - 2018		
		FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change			
52231 OTHER CONTRACTUAL SERVICES	0	1,000	0	1,000	500	500	0	-50.00		
0290 Totals	0	1,000	0	1,000	500	500	0	-50.00		



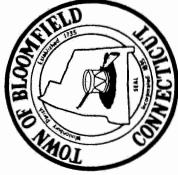
**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description	FY 2016 - 2017				FY 2017 - 2018			
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change	
52231 OTHER CONTRACTUAL SERVICES	105	2,400	150	2,400	1,500	0	-37.50	
0294 Totals	105	2,400	150	2,400	1,500	0	-37.50	



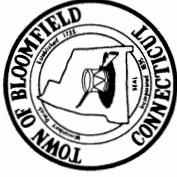
**TOWN OF BLOOMFIELD
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Line Code & Description	FY 2016 - 2017			FY 2017 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved
0295 - BEAUTIFICATION COMMITTEE						
54447 AGRICULTURAL SUPPLIES	3,103	3,400	1,249	3,400	3,400	0
0295 Totals	3,103	3,400	1,249	3,400	3,400	0



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description	FY 2016				FY 2016 - 2017				FY 2017 - 2018			
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Manager	FY 2018 Council	FY 2018 Approved	FY 2018 Percent Change	FY 2018	FY 2018 Percent Change
0296 - FAIR RENT COMMISSION												
52231 OTHER CONTRACTUAL SERVICES	8	1,000	0	1,000			500		0	-50.00		
0296 Totals	8	1,000	0	1,000			500		0	-50.00		



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description
0297 - ETHICS COMMISSION

52231 OTHER CONTRACTUAL SERVICES
0297 Totals

	FY 2016			FY 2016 - 2017			FY 2017 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018	FY 2018 Council	FY 2018 Percent Change
0297 - ETHICS COMMISSION	0	500	0	500	250	0	-50.00		
52231 OTHER CONTRACTUAL SERVICES	0	500	0	500	250	0	-50.00		
0297 Totals									

PLANNING & DEVELOPMENT

Building Division

The primary function of the Building Division is to assure public safety in new buildings and in 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. During the past Fiscal Year the Building Division added two additional Assistant Building Inspectors to accommodate the amount of building permit activity that resulted from an unprecedented number of new projects. The new hires were more than offset by a doubling of the projected Building Permit revenues for the 2015-2016 Fiscal Year. The proposed budget for FY 2016-2017 provides for a continuation of the personnel needed to service the demand for new construction.

Engineering Division

The division is staffed by a Professional Engineer and Wetlands Agent. Engineering services include preparation/review of plans and specifications, contract monitoring and construction monitoring. The division also provides limited survey support and technical services for these projects and to other Town departments. The division also provides information

services for the Town by maintaining an extensive collection of maps. The division has budgeted for the retainer of three on-call engineering firms to provide design services where needed for various projects in Town such as the East Coast Greenway, Filley Pond improvements, Town Green redesign, new sidewalk projects and roadway reconstruction.

Land Use & Code Enforcement Division

This office is responsible for the administration and coordination of the Town Plan & Zoning Commission, Zoning Board of Appeals, Inland Wetlands & Watercourse Commission, Economic Development Commission and all related matters. All permits and inspections relating to zoning, building, landscape ordinance complaints, wetlands and engineering issues are under the general oversight of this office. Over the past several years, this office has taken the lead in economic development activities within the town. We also administer a Small Cities Housing Rehabilitation grant program that provides loans for home improvements as funding becomes available. This office also provides Geographic Information Services (GIS) for the Town with a staff GIS Coordinator. The Department Director also oversees the work of the Town's Economic Development Consultant which is funded through the Department's budget.



TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET

		FY 2016				FY 2017				FY 2018			
		Actual Expenditure		FY 2017 Original Budget		FY 2017 8 Month Exp.		FY 2017 Curr Yr Estimate		FY 2018 Manager Recommended		FY 2018 Council Approved	
02	ENGINEERING	371,136	327,852	166,974		327,852		428,489		0	30,70		
03	BUILDING	207,418	243,026	142,142		249,123		257,666		0	6,02		
04	LAND USE & CODE ENFORCEMENT	289,683	294,444	163,303		294,444		311,896		0	5,93		
05	ECONOMIC DEVELOPMENT	109,943	109,500	45,068		109,500		114,875		0	4,91		
PLANNING & DEVELOPMENT		978,180	974,823	517,488		980,920		1,112,925		0	14.17		



TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET

Line Code & Description	FY 2016			FY 2016 - 2017			FY 2017 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change	
<i>Division: ENGINEERING</i>									
51111 FULL TIME	277,224	275,488	152,523	275,488	363,064	0	0	31.79	
51112 OVERTIME	94	500	0	500	500	0	0	0.00	
51237 PAYROLL TAXES	21,007	21,114	11,611	21,114	27,775	0	0	31.55	
52231 OTHER CONTRACTUAL SERVICES	542	0	813	0	0	0	0	0.00	
52233 EDUCATION/TRAINING	0	2,000	82	2,000	2,000	0	0	0.00	
52250 ENGINEERING SERVICES	70,000	24,000	1,132	24,000	30,300	0	0	26.25	
53304 TELEPHONE	741	600	600	600	1,200	0	0	100.00	
54441 OFFICE SUPPLIES	327	600	13	600	600	0	0	0.00	
54446 TECHNICAL SUPPLIES	683	1,050	200	1,050	1,050	0	0	0.00	
56661 TECHNICAL EQUIPMENT	280	2,500	0	2,500	2,000	0	0	-20.00	
56665 OFFICE EQUIPMENT	238	0	0	0	0	0	0	0.00	
<i>DIVISION TOTALS:</i>	371,136	327,852	166,974	327,852	428,489	0	30.70		



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

**Line Code & Description
0301 - PLANNING & DEVELOPMENT**

	Actual Expenditure	FY 2016 - 2017		FY 2017 - 2018	
		FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend
<i>Division: BUILDING</i>					
51111	FULL TIME	153,679	217,999	126,624	217,999
51112	OVERTIME	211	0	3,578	5,000
51237	PAYROLL TAXES	11,420	16,677	9,713	17,774
52229	CONSULTANT	20,750	3,000	0	3,000
52233	EDUCATION/TRAINING	215	1,800	1,165	1,800
53304	TELEPHONE	346	450	283	450
54441	OFFICE SUPPLIES	377	100	81	100
54446	TECHNICAL SUPPLIES	20,420	3,000	699	3,000
<i>DIVISION TOTALS:</i>		207,418	243,026	142,142	249,123
				257,666	0
					6.02



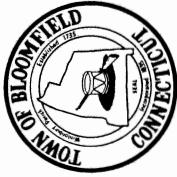
**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description	FY 2016 - 2017			FY 2017 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved
<i>Division: LAND USE & CODE ENFORCEMENT</i>						
51111 FULL TIME	267,257	270,798	150,453	270,798	281,647	0
51112 OVERTIME	0	300	0	300	300	0
51237 PAYROLL TAXES	20,121	20,716	11,335	20,716	21,569	0
52233 EDUCATION/TRAINING	0	200	50	200	5,250	0
53304 TELEPHONE	1,800	1,800	1,466	1,800	2,500	0
54446 TECHNICAL SUPPLIES	215	300	0	300	300	0
56665 OFFICE EQUIPMENT	290	330	0	330	330	0
<i>DIVISION TOTALS:</i>	289,683	294,444	163,303	294,444	311,896	0
						5.93



TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET

Line Code & Description	FY 2016			FY 2016 - 2017			FY 2017 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change	
<i>0301 - PLANNING & DEVELOPMENT</i>									
<i>Division: ECONOMIC DEVELOPMENT</i>									
52229 CONSULTANT	109,943	108,500	45,068	108,500	108,500	113,375	0	4.49	
54446 TECHNICAL SUPPLIES	0	1,000	0	1,000	1,000	1,500	0	50.00	
<i>DIVISION TOTALS:</i>	109,943	109,500	45,068	109,500	109,500	114,875	0	4.91	



**TOWN OF BLOOMFIELD
FY 2016 - 2018 BUDGET**

**Line Code & Description
0301 - PLANNING & DEVELOPMENT**

	FY 2016			FY 2016 - 2017			FY 2016 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change
0301 Totals	978,180	974,823	517,488	980,920	1,112,925	0	0	0	14.17

PUBLIC SAFETY

Police – Administration Division

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 Clerk Typist / Administrative Analyst I. The Chief and Operations Captain oversee and coordinate the activities of the Patrol, Professional Services, Support Services, Emergency Medical Services divisions and Accreditation efforts, as well as acting as the Town's Emergency Manager and Traffic Authority. The division strives to develop and maintain effective rules, regulations and policies as well as managing personnel, labor relation issues, enacting local, state and federal mandates. The division is also responsible for technology management and development, grant identification, application and management, fiscal management, and compiling and analyzing statistics so as to ensure improvement of the entire department's delivery of service to the Bloomfield community.

Police – Professional Services Division

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

Police – Patrol Division

The Patrol Division is the uniformed first-line response of the Police Department. This division consists of Patrol, Traffic, bicycle and K-9 Units. The *Patrol Division's* first and foremost responsibility is to respond to emergency and non-emergency calls for

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

There are a number of regional services that augment the Patrol Division's function including SWAT, accident reconstruction, hostage negotiation and incident command units.

Police – Support Services Division

The Support Services Division consists of the Investigative, Community Services, and Records Units, Cadet Program and Animal Control. The *Investigative Unit* handles major, long-term and/or highly technical criminal cases, white-collar crime, and the arrests warrant system. The *Community Services Unit* is responsible for Community Services and the Records, School Resource and Animal Control Sections. *Community Services* is responsible for coordinating the community outreach efforts of the Police Department, such as conducting neighborhood and commercial block watch groups, coordinating the Police Department Cadet Program, 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. The *School Resource* section provides a daily presence at the Middle School and High School for programs and law enforcement, as well as providing assistance to the Elementary and Private/Magnet schools in the community. School Resource Officers participate in the Juvenile Review Board and assist in youth activity

groups. The *Records* section 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.

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

Police – Emergency Medical Services Division

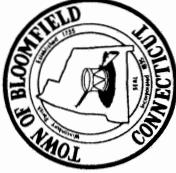
The Emergency Medical Services (EMS) Division is responsible for Emergency Management and provides 24-hour coverage of the Bloomfield Volunteer Ambulance service, utilizing a unique and effective blend of volunteer Emergency Medical Technicians and contracted Paramedics. EMS provides both basic and advanced life support ambulance response. The BVA Coordinator is responsible for the division; assisted by members of the volunteer EMTs who serve

as Duty Chiefs. Additional volunteer leadership opportunities are available by participation on the “CC” committee, which assists with various operational responsibilities and acts as the “voice of the volunteers.” The EMS division is responsible for policy development and management, volunteer recruitment and retention, training and certification, reporting and compliance and fiscal and contract management for the ambulance operation. The division also conducts education programs for Town personnel and community members, including the following programs: the Blood Borne Pathogen, CPR, EMT, and Police First Responder. The EMS Division provides liaison with the community nursing homes, to ensure safety compliance, with CMED for medical dispatch and with area hospitals and all related local, state and federal agencies to ensure compliance and proper ambulance operation. The BVA coordinator also assists the Chief of Police with emergency operations and is responsible for maintenance of and training on all aspects of the Town’s emergency operations plan, as well as maintaining the emergency operations center. This is a Town-wide commitment, and requires coordination with the local fire departments, health district and other stakeholders impacted by the plan.



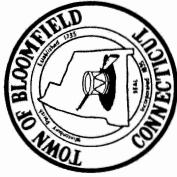
**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

		FY 2016		FY 2017		FY 2018	
		Actual Expenditure		FY 2017 Original Budget		FY 2017 8 Month Exp.	
		FY 2018	FY 2017	FY 2017	FY 2017	FY 2018	FY 2018
		Manager Recommended	Curr Yr Estimate	8 Month Exp.	Original Budget	Council Approved	Percent Change
01	ADMINISTRATION	628,236	661,960	336,599	3,551,738	661,960	670,413
06	POLICE PATROL	3,385,808	3,551,738	1,900,658	3,551,738	3,614,860	0
07	POLICE SUPPORT SERVICES	1,434,843	1,600,742	843,181	1,600,742	1,639,658	0
08	POLICE PROFESSIONAL SERVICES	1,264,861	1,276,934	694,203	1,276,934	1,318,699	0
09	EMERGENCY MEDICAL SERVICES	665,311	704,226	369,883	704,226	744,041	0
11	POLICE VEHICLES	79,159	102,452	98,102	102,452	70,148	0
	PUBLIC SAFETY	7,458,218	7,898,052	4,242,625	7,898,052	8,057,819	2.02



TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET

Line Code & Description	FY 2016			FY 2016 - 2017			FY 2017 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change	
<i>Division: ADMINISTRATION</i>									
Unit 00: ALL DIVISION									
51111 FULL TIME	378,767	392,607	214,614	392,607	403,188		0	2.70	
51237 PAYROLL TAXES	27,579	30,034	15,258	30,034	30,844		0	2.70	
52222 DUES & SUBSCRIPTIONS	8,388	9,759	6,602	9,759	10,084		0	3.33	
52225 LAUNDRY & DRY CLEANING	16,065	20,488	6,180	20,488	22,488		0	9.76	
52227 REPAIRS & MAINT. CONTRACT	32,790	37,469	24,181	37,469	39,009		0	4.11	
52231 OTHER CONTRACTUAL SERVICES	27,095	35,363	20,685	35,363	28,560		0	-19.24	
52233 EDUCATION/TRAINING	5,100	8,500	4,873	8,500	8,500		0	0.00	
53304 TELEPHONE	9,883	10,665	4,923	10,665	10,665		0	0.00	
54441 OFFICE SUPPLIES	12,300	13,800	4,984	13,800	13,800		0	0.00	
54442 UNIFORMS & CLOTHING	46,022	53,375	18,477	53,375	53,375		0	0.00	
54446 TECHNICAL SUPPLIES	20,764	15,000	6,424	15,000	15,000		0	0.00	
54449 FOOD & MEALS	3,536	3,900	1,979	3,900	3,900		0	0.00	
56661 TECHNICAL EQUIPMENT	34,358	25,000	7,170	25,000	25,000		0	0.00	
56665 OFFICE EQUIPMENT	5,588	6,000	251	6,000	6,000		0	0.00	
<i>DIVISION TOTALS:</i>		628,236	661,960	336,599	661,960	670,413	0	1.28	



TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET

Line Code & Description	FY 2016			FY 2016 - 2017			FY 2017 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018	FY 2018	FY 2018
							Manager	Council	Approved
<i>Division: POLICE PATROL</i>									
Unit 00: ALL DIVISION									
51111 FULL TIME	2,587,941	2,662,732	1,430,598	2,662,732					1.56
51112 OVERTIME	470,116	524,797	283,310	524,797					2.76
51115 POLICE CONTRACTUAL	81,656	96,074	50,235	96,074					2.76
51237 PAYROLL TAXES	228,376	251,196	126,135	251,196					1.79
52227 REPAIRS & MAINT. CONTRACT	5,335	5,660	2,550	5,660					
54441 OFFICE SUPPLIES	497	500	30	500					0.00
54446 TECHNICAL SUPPLIES	465	626	499	626					0.00
54449 FOOD & MEALS	133	500	306	500					0.00
56661 TECHNICAL EQUIPMENT	10,715	8,653	6,864	8,653					-1.77
56665 OFFICE EQUIPMENT	575	1,000	132	1,000					0.00
<i>DIVISION TOTALS:</i>									
	3,385,808	3,551,738	1,900,658	3,551,738					
							0	3,614,860	1.78



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description	FY 2016 - 2017			FY 2017 - 2018		
	FY 2016 Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved
<i>Division: POLICE SUPPORT SERVICES</i>						
Unit 00: ALL DIVISION						
51111 FULL TIME	1,132,502	1,247,427	688,804	1,247,427		1,274,158
51112 OVERTIME	158,873	188,087	67,025	188,087		193,271
51117 PAID BENEFITS	6,660	6,720	3,360	6,720		6,960
51237 PAYROLL TAXES	93,807	110,276	54,740	110,276		112,717
52221 ADVERTISING	185	500	47	500		500
52223 TRAVEL	0	350	0	350		350
52227 REPAIRS & MAINT. CONTRACT	583	1,000	0	1,000		1,000
52231 OTHER CONTRACTUAL SERVICES	28,747	31,802	23,234	31,802		33,122
54441 OFFICE SUPPLIES	1,482	1,800	105	1,800		1,800
54446 TECHNICAL SUPPLIES	5,407	5,730	2,856	5,730		6,730
54449 FOOD & MEALS	959	1,000	322	1,000		1,000
56661 TECHNICAL EQUIPMENT	4,624	5,050	1,817	5,050		7,050
56665 OFFICE EQUIPMENT	1,013	1,000	871	1,000		1,000
<i>DIVISION TOTALS:</i>	1,434,843	1,600,742	843,181	1,600,742	1,639,658	0
						2.43



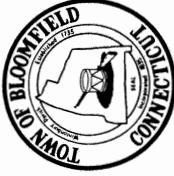
**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description	FY 2016			FY 2016 - 2017			FY 2017 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change	
<i>Division: POLICE PROFESSIONAL SERVICES</i>									
Unit 00: ALL DIVISION									
51111 FULL TIME	666,696	678,210	384,489		678,210		699,621		3.16
51112 OVERTIME	265,406	254,871	136,350		254,871		261,895		2.76
51113 PART TIME	56,843	27,556	12,503		27,556		28,318		2.77
51115 POLICE CONTRACTUAL	19,028	25,518	10,187		25,518		26,221		2.75
51237 PAYROLL TAXES	70,240	75,441	37,048		75,441		77,728		3.03
52227 REPAIRS & MAINT. CONTRACT	39,712	84,926	37,326		84,926		91,326		7.54
52231 OTHER CONTRACTUAL SERVICES	47,809	46,124	45,028		46,124		46,082		-0.09
52233 EDUCATION/TRAINING	28,757	33,740	11,271		33,740		33,960		0.65
54441 OFFICE SUPPLIES	1,783	1,800	195		1,800		1,800		0.00
54446 TECHNICAL SUPPLIES	53,830	45,448	19,328		45,448		48,448		6.60
54449 FOOD & MEALS	974	1,000	111		1,000		1,000		0.00
56661 TECHNICAL EQUIPMENT	13,783	2,300	367		2,300		2,300		0.00
<i>DIVISION TOTALS:</i>		1,264,861	1,276,934		694,203		1,276,934		0
							1,318,699		3.27



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description	FY 2016			FY 2016 - 2017			FY 2017 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change	
<i>Division: EMERGENCY MEDICAL SERVICES</i>									
Unit 00: ALL DIVISION									
51111 FULL TIME	97,507	99,455	56,648	99,455	102,195	0	0	2.76	
51112 OVERTIME	8,963	9,215	5,355	9,215	9,469	0	0	2.76	
51117 PAID BENEFITS	27,000	27,000	25,740	27,000	31,000	0	0	14.81	
51237 PAYROLL TAXES	7,834	8,390	4,237	8,390	8,619	0	0	2.73	
52225 LAUNDRY & DRY CLEANING	500	1,000	343	1,000	1,000	0	0	0.00	
52231 OTHER CONTRACTUAL SERVICES	467,688	488,816	252,588	488,816	502,295	0	0	2.76	
52233 EDUCATION/TRAINING	12,813	26,200	9,206	26,200	22,200	0	0	-15.27	
52259 BLOODBORNE PATHOGEN	2,988	4,200	60	4,200	24,113	0	0	474.12	
54442 UNIFORMS & CLOTHINGS	4,868	5,000	3,579	5,000	5,000	0	0	0.00	
54446 TECHNICAL SUPPLIES	24,641	24,350	9,563	24,350	27,350	0	0	12.32	
54449 FOOD & MEALS	491	500	0	500	500	0	0	0.00	
56661 TECHNICAL EQUIPMENT	6,361	5,900	1,509	5,900	6,100	0	0	3.39	
56665 OFFICE EQUIPMENT	3,097	3,200	1,018	3,200	3,200	0	0	0.00	
Unit 19: BLOOMFIELD AMBULANCE									
54441 OFFICE SUPPLIES	560	1,000	35	1,000	1,000	0	0	0.00	
<i>DIVISION TOTALS:</i>	665,311	704,226	369,883	704,226	744,041	0	5.65		



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description	FY 2016 - 2017			FY 2017 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved
0311 - POLICE						
<i>Division: POLICE VEHICLES</i>						
Unit 00: ALL DIVISION						
56661 TECHNICAL EQUIPMENT						
DIVISION TOTALS:						
	79,159	102,452	98,102	102,452	70,148	0
		102,452	98,102	102,452	70,148	0

Division: POLICE VEHICLES

Unit 00: ALL DIVISION

56661 TECHNICAL EQUIPMENT

DIVISION TOTALS:



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description
0311 - POLICE

	FY 2016			FY 2016 - 2017			FY 2017 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018	FY 2018 Council Approved	FY 2018 Percent Change
	<u>7,458,218</u>	<u>7,898,052</u>	<u>4,242,625</u>	<u>7,898,052</u>	<u>8,057,819</u>	<u>0</u>	<u>8,057,819</u>	<u>0</u>	<u>2.02</u>
0311 Totals									

PUBLIC WORKS

Administration

The public works department administration is staffed by the Director of Public Works & Facilities, an Analyst, 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; managing all personnel and personnel matters; coordinating and assuring compliance with permits and regulations; establishing departmental policies and procedures; recommending ordinance modifications and enforcement; preparation of reports and communications; ensuring training and education; and compliance with statutes and ordinances. Strategic planning is a vital role of the administration section. This planning ensures that the department and the town are anticipating, planning and budgeting for future growth of the town and the department. The service delivery has evolved over a number of years, consolidating services and removing duplication of effort. Most all equipment is multi-use, and the department is highly mechanized in most areas. Funding for this division generally falls under one of the five object accounts; other contractual services, Education and training, Telephone/Communications, Office Supplies and Technical Equipment.

Field Operations

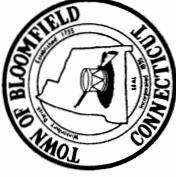
This area consists of an Operations Manager and 17-person crew. This area of the Public Works Department is the manpower component for all Field Operations activities, which encompasses town road and grounds services and select Board of Education grounds services. The Operations Services area of the Public Works Department is responsible for streets and highway maintenance, park and grounds maintenance, and the oversight of solid waste collection. This also includes asset management for town owned items such as rail, signs, lights, pavement, pavement markings trees and guard rails. Streets and highway maintenance includes removal of snow, sand, litter and other debris from within the Town's accepted rights-of-way. Conducts general street maintenance including the management and oversight of roadway paving and resurfacing, line striping, sweeping, guard rail and fencing repairs, trees and general storm water maintenance. Coordinates town-wide beautification program. Parks and grounds maintenance includes all town parks and public spaces. This involves turf management, ornamental pruning, landscaping, road-side mowing, and application of herbicides. This also includes any necessary graffiti removal within the public right-of-way. Maintenance and repair to town-owned utility poles is administered through this activity code. Solid waste management is conducted primarily through a

long-term contract with All-American Waste Services. The agreement runs through March of 2020. This includes collection and disposal of municipal solid waste and recyclables from residential properties and municipal buildings (including schools). Hazardous materials, electronics and special collections are conducted quarterly (or as needed) and are administered through a multi-town approach involving the Capital Region Council of Governments. The Operations portion of the Public Works budget divides into individual object accounts where activities are directly attributable. These cost centers include major cost centers such as Other Contractual Services, Bulky Waste Disposal, Uniforms and Clothing, Construction Material, Road Aide Materials, Traffic Control Supplies, and Technical Equipment. Most work and infrastructure improvements are conducted in-house. In-house management is utilized for those activities requiring external assistance.

Fleet Operations

This area consists of a Fleet Manager, Crew Leader and line staff. The area functions within a repair garage located at the Public Works facility, 21 Southwood Drive. This public works group is directly responsible for the repair, maintenance and fueling management of a mixed group of approximately 300 units, with a \$8 million replacement value, that travel in excess of 1,000,000 miles per year. This consists of the entire Town, Ambulance, and Board of Education fleet as well as both Fire Districts' vehicles (under a pay for service agreement), major repairs to Wintonbury Hills Golf Course equipment, and regional services' initiatives.

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.



TOWN OF BLOOMFIELD
FY 2016 - 2018 BUDGET

		FY 2016			FY 2017			FY 2018		
		Actual Expenditure		FY 2017 Original Budget	FY 2017 8 Month Exp.		FY 2017 Curr Yr Estimate		FY 2018 Manager Recommended	FY 2018 Council Approved
									Percent Change	
01	ADMINISTRATION	289,930	293,120	147,898		293,120	369,148		0	25.94
14	PW FIELD OPERATION	1,838,225	2,029,495	936,257		2,029,495	1,922,897		0	-5.25
15	PW FLEET OPERATIONS	769,888	872,732	450,921		872,732	984,394		0	12.79
	PUBLIC WORKS	2,898,043	3,195,347	1,535,076	3,195,347		3,276,439	0	2.54	



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description	FY 2016			FY 2016 - 2017			FY 2017 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change	
<i>Division: ADMINISTRATION</i>									
51111 FULL TIME	196,883	198,555	111,586	198,555	198,555	224,015	0	12.82	
51113 PART TIME	8,687	0	0	0	0	0	0	0.00	
51237 PAYROLL TAXES	14,149	15,189	7,126	15,189	15,189	17,137	0	12.83	
52231 OTHER CONTRACTUAL SERVICES	43,425	45,350	14,066	45,350	45,350	49,850	0	9.92	
52233 EDUCATION/TRAINING	10,635	12,550	8,375	12,550	12,550	57,126	0	355.19	
53304 TELEPHONE	8,232	15,476	5,181	15,476	15,476	15,020	0	-2.95	
54441 OFFICE SUPPLIES	7,919	6,000	1,565	6,000	6,000	6,000	0	0.00	
<i>DIVISION TOTALS:</i>		289,930	293,120	147,898	293,120	369,148	0	25.94	



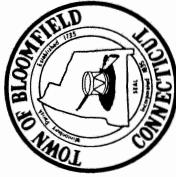
**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description	FY 2016			FY 2016 - 2017			FY 2017 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change	
<i>Division: PW FIELD OPERATION</i>									
51111 FULL TIME	1,213,652	1,282,510	688,437	1,282,510	1,196,958	0	0	-6.67	
51112 OVERTIME	87,218	120,900	38,886	120,900	120,900	0	0	0.00	
51237 PAYROLL TAXES	95,581	108,279	53,249	108,279	100,816	0	0	-6.89	
52230 EQUIPMENT RENTAL	15,022	13,000	7,744	13,000	13,000	0	0	0.00	
52231 OTHER CONTRACTUAL SERVICES	59,679	64,300	12,954	64,300	48,550	0	0	-24.49	
52242 BULKY WASTE DISPOSAL	17,475	17,500	3,275	17,500	17,500	0	0	0.00	
53344 CLEANING SUPPLIES	3,118	3,600	51	3,600	3,600	0	0	0.00	
54442 UNIFORMS & CLOTHING	29,731	30,000	18,333	30,000	26,219	0	0	-12.60	
54443 CONSTRUCTION MATERIALS	56,283	56,500	8,025	56,500	61,750	0	0	9.29	
54446 TECHNICAL SUPPLIES	15,775	17,000	8,280	17,000	17,500	0	0	2.94	
54449 FOOD & MEALS	5,778	8,500	3,459	8,500	6,300	0	0	-25.88	
54450 ROAD AID MATERIALS	123,761	182,056	86,136	182,056	199,454	0	0	9.56	
54452 TRAFFIC CONTROL SUPPLIES	39,383	40,500	-65	40,500	35,500	0	0	-12.35	
54460 ATHLETIC FIELD SUPPORT	12,840	15,850	1,502	15,850	14,350	0	0	-9.46	
54465 BLDG. & GRNDS MATERIALS	10,952	4,000	1,463	4,000	4,000	0	0	0.00	
54470 FLOWERS/GARDENS MATERIALS	2,913	3,000	84	3,000	3,000	0	0	0.00	
54475 REC. PROGRAM SUPPORT	8,786	14,000	3,520	14,000	5,500	0	0	-60.71	
56661 TECHNICAL EQUIPMENT	40,280	48,000	925	48,000	48,000	0	0	0.00	
<i>DIVISION TOTALS:</i>	1,838,225	2,029,495	936,257	2,029,495	1,922,897	0	-5.25		



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description	FY 2016			FY 2016 - 2017			FY 2017 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change	
<i>Division: PW FLEET OPERATIONS</i>									
51111 FULL TIME	340,715	345,818	195,064	345,818	436,567	0	26.24		
51112 OVERTIME	537	20,000	1,101	20,000	23,000	0	15.00		
51237 PAYROLL TAXES	27,515	28,750	15,590	28,750	35,157	0	22.29		
52231 OTHER CONTRACTUAL SERVICES	14,429	16,500	8,032	16,500	17,500	0	6.06		
54442 UNIFORMS & CLOTHINGS	0	0	0	0	6,900	0	0.00		
54444 EQUIPMENT PARTS	123,750	133,750	56,523	133,750	133,750	0	0.00		
54445 GAS & DIESEL	166,202	232,474	148,187	232,474	234,580	0	0.91		
54446 TECHNICAL SUPPLIES	1,153	1,500	398	1,500	1,500	0	0.00		
54449 FOOD & MEALS	0	0	0	0	1,500	0	0.00		
56661 TECHNICAL EQUIPMENT	7,611	9,000	1,317	9,000	9,000	0	0.00		
54444 EQUIPMENT PARTS	51,220	51,250	20,636	51,250	51,250	0	0.00		
54444 EQUIPMENT PARTS	36,756	33,690	4,073	33,690	33,690	0	0.00		
<i>DIVISION TOTALS:</i>	769,888	872,732	450,921	872,732	984,394	0	12.79		



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description	FY 2016 - 2017				FY 2017 - 2018			
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change	
0401 - PUBLIC WORKS	<u>2,898,043</u>	<u>3,195,347</u>	<u>1,535,076</u>	<u>3,195,347</u>	<u>3,276,439</u>	<u>0</u>	<u>2.54</u>	
0401 Totals								

FACILITIES SERVICES

Facilities Administration

The Facilities Services area of the Public Works Department consists of a Facilities Manager, Lead Building Maintainer, Building Maintainer, and 5 custodians and is responsible for the operation, maintenance, and cleaning of the Town's approximately 210,000 sq. ft. of municipal buildings. Identifying building issues and potential improvements, engineering and planning solutions, engaging vendors and contractors, executing work and monitoring results are core operational functions of the department, as well as daily cleaning and routine maintenance of the buildings performed by in-house staff. In addition, Facilities is responsible for assessing, planning, budgeting, and managing capital improvements to buildings in the portfolio. The Operations and Maintenance budget divides each building into its own cost center where all utility costs (Electricity, gas, water) and directly attributable building maintenance/improvement contractor and supply costs are carried. Most trade work (electrical, HVAC, plumbing, life safety systems, elevators) and infrastructure improvements are contracted services. In-house management, maintenance, and custodial employees, along with non-building-specific utilities and costs are covered by an Administration cost center. The Administration cost center contains payroll and payroll tax costs for (8) FTEs: (1) Facilities Manager, (1) Lead Building Maintainer, (1) Building Maintainer and (5) Custodians. Electricity costs for streetlights, traffic signals, illuminated signs, and electric and water accounts not associated with a specific building (ex. vacant lots), as well as maintenance and technical supplies used portfolio wide are booked here.

Town Hall- 800 Bloomfield Ave

This 25,830 gsf building built in 1961 houses many administrative functions of town government. The building is frequently used as a meeting space for town related committees, and contains a large council chambers area for public meetings. Building open to the public M-F 9AM-5PM, but used after hours many times a week for meetings.

Police Facility- 785 Park Ave

The 20,917 gsf Police Facility built in 1991 operates 24x7x365 as the sole operational facility for the Bloomfield Police Department. Communications and dispatch are housed in the facility, which is backed up by a 125kVa standby power generator. The building includes a small cell block/holding cell area and a two

bay sallyport. Facility requires (2) hours of weekend janitorial service.

Public Works Facility- 21 Southwood Road

This building is the hub of Public Works and Facilities operations, and includes office space, truck/equipment storage, and mechanics' bays totaling 26,830 gsf. The property also includes sand shed, salt shed, an equipment storage building and fuel pumps servicing all town vehicles. This facility lacks necessary work spacing and facilities, and is in need of code improvements. A \$11.2M project to renovate the facility and address these needs passed referendum in November 2016. Normal occupancy is M-F, but often continuously used during winter storm operations.

Wilcox House-71 Hoskins Rd

Demolished in 2015

LaSalette/Oliver Filley House- 130 Mountain Road

The historic Oliver Filley House was previously leased to the Wintonbury Historical Society, who led the effort to restore the exterior of the building. The building now sits vacant and is in need of a defined purpose and interior renovation. 3 outbuildings exist on the property of questionable historical significance. The LaSalette Open Space is used for passive recreation except for 31 acres that are leased to Wade's Vegetables for crop cultivation. Only \$650 per year is budgeted to this property for an electric account.

Davis Property- 460 Tunxis Ave

This property is part of town-owned Farmington River Park. The residential parcel consists of a 2,500 sf house which was leased until Jan 2013 and is in need of total rehabilitation/repurposing or demolition. Pricing was obtained in 2013 to demolish the building but project is on hold until the parks master plan is completed. A fee to keep the water service on standby for reuse and minor repairs are carried in the budget. A partnership with CREC is being explored to potentially develop a portion of the property.

Human Services Center- 330 Park Ave

Originally the Bloomfield Junior High, this 90,752 gsf building built in 1959 was converted in 1992 into a mixed used facility housing Leisure Services, Social/Youth Services, and the Senior Center. The building is in need of heavy infrastructure renewal. A \$22.3M project to demolish the existing facility and build new passed referendum in November 2016.

Normal hours are M-F 6:30AM-8:00PM, but fluctuate with special events.

Bloomfield Volunteer Ambulance Building- 12 Southwood Road

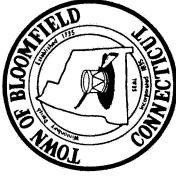
This 8,020 gsf facility is the 24x7x365 base of operations for the Bloomfield Volunteer Ambulance. Built in the mid-1970's as a light industrial building, it has been converted to office, kitchen, lounge, communication and training facilities, and includes large attached, heated, two bay apparatus garage.

Prosser Library- 1 Tunxis Ave

Prosser is the main branch of the Bloomfield Public Library. 24,399 gsf built in 1963, the library has a community room and office staff space on the ground floor and administrative office area on the 2nd floor. Branch is open Monday thru Saturday, and requires (2) hours of weekend janitorial service.

Wintonbury Library- 1015 Blue Hills Ave

Known as the "branch" library, this 6,312 gsf building was built in 1972. Open 35 hours/wk Tuesday thru Saturday.



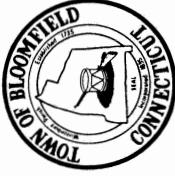
TOWN OF BLOOMFIELD
FY 0 - 2018 BUDGET

		FY 2016			FY 2017			FY 2018		
		Actual Expenditure		FY 2017 Original Budget	FY 2017 8 Month Exp.		FY 2017 Curr Yr Estimate	FY 2018 Manager Recommended	Council Approved	Percent Change
01	ADMINISTRATION	935,959	962,279	475,402	962,279	965,472	965,472	965,472	0	0.33
32	FACILITIES-TOWN HALL	151,347	124,584	57,727	124,584	141,431	141,431	141,431	0	13.52
33	FACILITIES-POLICE	128,971	138,451	61,269	138,451	145,919	145,919	145,919	0	5.39
34	FACILITIES-TOWN GARAGE	100,558	99,339	31,236	99,339	103,550	103,550	103,550	0	4.24
35	FACILITIES-WILCOX HOUSE	96	0	0	0	0	0	0	0	0.00
36	FACILITIES-LASALETTE/OLIVER FI	533	600	266	600	650	650	650	0	8.33
37	FACILITIES-DAVIS PROPERTY	162	1,000	651	1,000	500	500	500	0	-50.00
40	FACILITIES-SENIOR CENTER	193,962	219,682	82,929	219,682	202,875	202,875	202,875	0	-7.65
41	FACILITIES-AMBULANCE/ENGINEERI	47,318	46,525	13,670	46,525	45,341	45,341	45,341	0	-2.54
42	FACILITIES-PROSSER LIBRARY	81,497	77,371	37,746	77,371	81,656	81,656	81,656	0	5.54
43	FACILITIES-WINTONBURY LIBRARY	34,993	27,198	11,224	27,198	29,939	29,939	29,939	0	10.08
79	FACILITIES- TOWN GREEN	0	0	0	0	11,109	11,109	11,109	0	0.00
80	FACILITIES- FILLEY PARK	0	0	0	0	17,926	17,926	17,926	0	0.00
81	FACILITIES- MARY HILL PARK	0	0	0	0	10,923	10,923	10,923	0	0.00
FACILITIES SERVICES		1,675,396	1,697,029	772,118	1,697,029	1,757,291	1,757,291	1,757,291	0	3.55



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description	FY 2016 - 2017			FY 2017 - 2018			
	Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change
<i>Division: ADMINISTRATION</i>							
51111 FULL TIME	417,957	449,116	254,401	449,116	473,007	0	5.32
51112 OVERTIME	13,385	22,106	3,847	22,106	22,106	0	0.00
51237 PAYROLL TAXES	31,967	36,049	18,851	36,049	37,876	0	5.07
52231 OTHER CONTRACTUAL SERVICES	0	7,286	0	7,286	7,500	0	2.94
52253 LEASE PAYMENTS	114,246	76,715	10,155	76,715	40,766	0	-46.86
53301 ELECTRICITY	328,959	337,483	173,404	337,483	349,472	0	3.55
53305 WATER	8,010	8,524	8,852	8,524	890	0	-89.56
53327 BUILDING MAINT.	10,853	10,000	1,273	10,000	9,600	0	-4.00
54442 UNIFORMS & CLOTHING	0	0	0	0	9,135	0	0.00
54446 TECHNICAL SUPPLIES	10,581	15,000	4,619	15,000	15,000	0	0.00
54449 FOOD & MEALS	0	0	0	0	120	0	0.00
<i>DIVISION TOTALS:</i>		935,959	962,279	475,402	962,279	965,472	0
<i>DIVISION TOTALS:</i>						0.33	



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description	FY 2016			FY 2016 - 2017			FY 2017 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change		
<i>Division: FACILITIES- TOWN HALL</i>									
0805 - FACILITIES MAINTENANCE									
53301 ELECTRICITY	37,084	37,308	20,744	37,308	43,895		0	17.66	
53302 HEAT/ENERGY	11,386	12,682	5,628	12,682	14,111		0	11.27	
53305 WATER	4,795	6,081	4,431	6,081	6,843		0	12.53	
53327 BUILDING MAINT.	80,126	54,033	20,834	54,033	54,251		0	0.40	
53328 EXTERIOR MAINTENANCE	0	0	0	0	9,851		0	0.00	
53343 MAINTENANCE SUPPLIES	4,000	4,000	2,736	4,000	3,500		0	-12.50	
53344 CLEANING SUPPLIES	3,199	3,500	1,796	3,500	3,500		0	0.00	
56661 TECHNICAL EQUIPMENT	10,759	6,980	1,558	6,980	5,480		0	-21.49	
<i>DIVISION TOTALS:</i>	151,347	124,584	57,727	124,584	141,431	0	13.52		



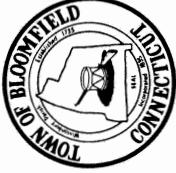
**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description		FY 2016			FY 2016 - 2017			FY 2017 - 2018		
		Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change	
<i>Division: FACILITIES-POLICE</i>										
53301	ELECTRICITY	52,092	57,478	30,135	57,478	59,020	0	2.68		
53302	HEAT/ENERGY	9,541	17,186	4,528	17,186	18,693	0	8.77		
53305	WATER	4,647	5,950	3,749	5,950	6,348	0	6.69		
53327	BUILDING MAINT.	55,347	49,337	18,687	49,337	48,205	0	-2.29		
53328	EXTERIOR MAINTENANCE	0	0	0	0	5,653	0	0.00		
53343	MAINTENANCE SUPPLIES	3,500	3,500	1,431	3,500	3,500	0	0.00		
53344	CLEANING SUPPLIES	3,844	5,000	2,740	5,000	4,500	0	-10.00		
	<i>DIVISION TOTALS:</i>	128,971	138,451	61,269	138,451	145,919	0	5.39		



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description	FY 2016 - 2017			FY 2017 - 2018		
	Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved
<i>Division: FACILITIES-TOWN GARAGE</i>						
53301 ELECTRICITY	26,825	30,032	13,535	30,032	32,684	0
53302 HEAT/ENERGY	15,364	20,989	5,819	20,989	20,287	0
53305 WATER	2,094	3,493	712	3,493	3,932	0
53327 BUILDING MAINT.	51,984	39,325	8,352	39,325	39,687	0
53328 EXTERIOR MAINTENANCE	0	0	0	0	1,860	0
53343 MAINTENANCE SUPPLIES	2,029	2,900	1,396	2,900	2,500	0
53344 CLEANING SUPPLIES	2,262	2,600	1,421	2,600	2,600	0
<i>DIVISION TOTALS:</i>	100,558	99,339	31,236	99,339	103,550	0
						4.24



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description	FY 2016 - 2017			FY 2017 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved
<i>Division: FACILITIES- WILCOX HOUSE</i>						
53327 BUILDING MAINT.	96	0	0	0	0	0
<i>DIVISION TOTALS:</i>	96	0	0	0	0	0

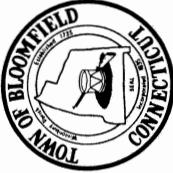
0805 - FACILITIES MAINTENANCE

Division: FACILITIES- WILCOX HOUSE
53327 BUILDING MAINT.
DIVISION TOTALS:



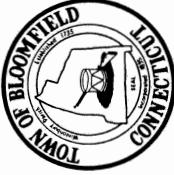
**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description	FY 2016			FY 2016 - 2017			FY 2017 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Approved	FY 2018 Percent Change	FY 2018
0805 - FACILITIES MAINTENANCE									
<i>Division: FACILITIES-LASALETTE/OLIVER FI</i>									
53301 ELECTRICITY	533	600	266	600	650	0	650	8.33	8.33
DIVISION TOTALS:	533	600	266	600	650	0	650	8.33	8.33



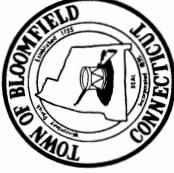
**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description	FY 2016 - 2017				FY 2017 - 2018			
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change	
0805 - FACILITIES MAINTENANCE								
<i>Division: FACILITIES-DAVIS PROPERTY</i>								
53327 BUILDING MAINT.	162	500	151	500	500	0	0	0.00
53343 MAINTENANCE SUPPLIES	0	500	500	500	0	0	-100.00	
DIVISION TOTALS:	162	1,000	651	1,000	500	0	-50.00	



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description	FY 2016 - 2017			FY 2017 - 2018			
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change
<i>Division: FACILITIES-SENIOR CENTER</i>							
53301 ELECTRICITY	61,288	64,700	35,305	64,700	69,439	0	7.32
53302 HEAT/ENERGY	25,166	38,507	10,678	38,507	35,703	0	-7.28
53305 WATER	1,800	2,423	1,152	2,423	2,725	0	12.46
53327 BUILDING MAINT.	94,735	100,052	30,753	100,052	81,508	0	-18.53
53343 MAINTENANCE SUPPLIES	5,000	6,000	1,852	6,000	6,000	0	0.00
53344 CLEANING SUPPLIES	5,973	8,000	3,189	8,000	7,500	0	-6.25
<i>DIVISION TOTALS:</i>	193,962	219,682	82,929	219,682	202,875	0	-7.65



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description	FY 2016			FY 2016 - 2017			FY 2017 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change	
<i>Division: FACILITIES-AMBULANCE/ENGINEER</i>									
53301 ELECTRICITY	8,245	9,259	4,494	9,259	9,402	0	0	1.54	
53302 HEAT/ENERGY	5,071	8,231	2,576	8,231	7,995	0	0	-2.87	
53305 WATER	338	667	187	667	713	0	0	6.90	
53327 BUILDING MAINT.	30,975	25,568	5,783	25,568	23,325	0	0	-8.77	
53328 EXTERIOR MAINTENANCE	0	0	0	0	1,406	0	0	0.00	
53343 MAINTENANCE SUPPLIES	1,446	1,000	94	1,000	1,000	0	0	0.00	
53344 CLEANING SUPPLIES	1,243	1,800	536	1,800	1,500	0	0	-16.67	
<i>DIVISION TOTALS:</i>		47,318	46,525	13,670	46,525	45,341	0	-2.54	



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

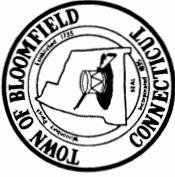
Line Code & Description

0805 - FACILITIES MAINTENANCE

Division: FACILITIES-PROSSER LIBRARY

53301	ELECTRICITY	2,476	2,500	365	2,500	2,500	0	0.00
53302	HEAT/ENERGY							
53305	WATER	2,800	2,800	2,036	2,800	2,800	0	0.00
53327	BUILDING MAINT.							
53328	EXTERIOR MAINTENANCE	0	0	0	0	0	0	0.00
53343	MAINTENANCE SUPPLIES							
53344	CLEANING SUPPLIES	81,497	77,371	37,746	77,371	81,656	0	5.54
<i>DIVISION TOTALS:</i>								

	Expenditure	FY 2016		FY 2016 - 2017		FY 2017		FY 2017 - 2018	
		Actual	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change	
		22,938	23,086	12,824	23,086	26,035	0	12.77	
		5,223	8,547	2,707	8,547	10,012	0	17.14	
		1,364	1,493	761	1,493	1,678	0	12.39	
		46,696	38,945	19,054	38,945	37,406	0	-3.95	
		0	0	0	0	1,225	0	0.00	
		81,497	77,371	37,746	77,371	81,656	0	5.54	



TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET

Line Code & Description	FY 2016			FY 2016 - 2017			FY 2017 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change	
<i>Division: FACILITIES-WINTONBURY LIBRARY</i>									
0805 - FACILITIES MAINTENANCE									
53301 ELECTRICITY	8,164	8,062	4,464	8,062	9,233	0	0	14.52	
53302 HEAT/ENERGY	3,668	3,228	1,253	3,228	3,070	0	0	-4.89	
53305 WATER	652	1,524	2,102	1,524	1,713	0	0	12.40	
53327 BUILDING MAINT.	20,913	12,384	3,058	12,384	12,663	0	0	2.25	
53328 EXTERIOR MAINTENANCE	0	0	0	0	1,760	0	0	0.00	
53343 MAINTENANCE SUPPLIES	1,472	1,500	63	1,500	1,000	0	0	-33.33	
53344 CLEANING SUPPLIES	123	500	284	500	500	0	0	0.00	
<i>DIVISION TOTALS:</i>		34,993	27,198	11,224	27,198	29,939	0	16.08	

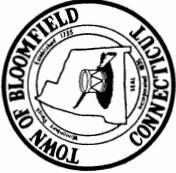


**TOWN OF BLOOMFIELD
FY 0 - 2018 BUDGET**

Division: FACILITIES- TOWN GREEN

53301	ELECTRICITY
53305	WATER
53328	EXTERIOR MAINTENANCE
<i>DIVISION TOTALS:</i>	

Line Code & Description	FY 2016			FY 2016 - 2017			FY 0 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Manager	FY 2018 Council	FY 2018 Percent Change
0805 - FACILITIES MAINTENANCE									



**TOWN OF BLOOMFIELD
FY 0 - 2018 BUDGET**

Line Code & Description	FY 2016	FY 2016 - 2017			FY 0 - 2018		
		Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved
<i>Division: FACILITIES- FILLEY PARK</i>							
53301 ELECTRICITY	0	0	0	0	1,265	0	0.00
53305 WATER	0	0	0	0	2,461	0	0.00
53328 EXTERIOR MAINTENANCE	0	0	0	0	14,200	0	0.00
<i>DIVISION TOTALS:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>17,926</i>	<i>0</i>	<i>0</i>	<i>0.00</i>



**TOWN OF BLOOMFIELD
FY 0 - 2018 BUDGET**

Line Code & Description	FY 2016 - 2017			FY 0 - 2018		
	FY 2016 Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved
<i>Division: FACILITIES- MARY HILL PARK</i>						
53301 ELECTRICITY	0	0	0	0	611	0
53305 WATER	0	0	0	0	2,437	0
53328 EXTERIOR MAINTENANCE	0	0	0	0	7,875	0
<i>DIVISION TOTALS:</i>	0	0	0	0	10,923	0

Division: FACILITIES- MARY HILL PARK

53301 ELECTRICITY
53305 WATER
53328 EXTERIOR MAINTENANCE

DIVISION TOTALS:



TOWN OF BLOOMFIELD
FY 0 - 2018 BUDGET

Line Code & Description

0805 - FACILITIES MAINTENANCE

	FY 2016			FY 2016 - 2017			FY 0 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change		
0805 Totals	<u>1,675,396</u>	<u>1,697,029</u>	<u>772,118</u>	<u>1,697,029</u>	<u>1,757,291</u>	<u>0</u>	<u>3.55</u>		

LEISURE SERVICES

Administrative Division

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

School Year Division

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

Summer Program Division

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 is CPR and First Aid Certified; complete Blood borne pathogens training. Our summer camps for children ages 5-14 are paid for by the user fees and partial subsidies included in this division's budget. This division is also supported by the Public Works Department-Field Operations personnel.

Swimming Pool Division

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

<u>JOB TITLE</u>	<u>ACTUAL</u>	<u>BUDGETED</u>	<u>PROPOSED</u>
	2015-16	2016-17	2017-18
DEPARTMENT DIRECTOR	1.0	1.0	1.0
ASISTANT DIRECTOR	1.0	1.0	1.0
ADMINISRATIVE ANALYST II	1.0	1.0	1.0
CLERK TYPIST II	1.5	1.0	1.0
DEPARTMENT TOTAL	4.5	4.0	4.0



TOWN OF BLOOMFIELD
FY 0 - 2018 BUDGET

		FY 2016			FY 2017			FY 2018		
		Actual Expenditure		FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommended	FY 2018 Council Approved	FY 2018	
01	ADMINISTRATION	390,691	397,100	219,105	397,100	408,048	0	2.76		
21	LEISURE SERVICE-SUMMER	124,269	125,771	71,750	125,771	124,326	0	-1.15		
22	LEISURE SERVICE-SCHOOL YEAR	72,232	84,519	36,801	84,519	83,019	0	-1.77		
23	LEISURE SERVICE-POOL	147,252	152,049	83,698	152,049	158,598	0	4.31		
LEISURE SERVICES		734,444	759,439	411,353	759,439	773,991	0	1.92		



TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET

Line Code & Description	FY 2016			FY 2016 - 2017			FY 2017 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change	
<i>Division: ADMINISTRATION</i>									
51111 FULL TIME	320,175	328,249	181,946	328,249	328,249	339,812	0	3.52	
51113 PART TIME	4,686	9,520	4,643	9,520	9,520	9,520	0	0.00	
51237 PAYROLL TAXES	24,236	25,841	13,760	25,841	26,726	0	3.42		
52221 ADVERTISING	13,673	15,300	8,744	15,300	15,300	0	0.00		
52223 TRAVEL	0	500	0	500	500	0	0.00		
52227 REPAIRS & MAINT. CONTRACT	124	150	135	150	150	0	0.00		
52231 OTHER CONTRACTUAL SERVICES	9,492	6,000	5,708	6,000	4,500	0	-25.00		
52233 EDUCATION/TRAINING	2,717	4,000	1,435	4,000	4,000	0	0.00		
53304 TELEPHONE	3,554	2,100	779	2,100	2,100	0	0.00		
54441 OFFICE SUPPLIES	4,699	5,440	1,955	5,440	5,440	0	0.00		
56661 TECHNICAL EQUIPMENT	7,336	0	0	0	0	0	0.00		
<i>DIVISION TOTALS:</i>	390,691	397,100	219,105	397,100	408,048	0	2.76		



**TOWN OF BLOOMFIELD
FY 2016 - 2018 BUDGET**

Line Code & Description	FY 2016 - 2017			FY 2016 - 2018			
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change
<i>Division: LEISURE SERVICE-SUMMER</i>							
0510 - LEISURE SERVICES							
51112 OVERTIME	6	0	139	0	0	0	0.00
51114 SEASONAL	65,389	65,760	47,813	65,760	66,740	0	1.49
51237 PAYROLL TAXES	5,003	5,031	3,668	5,031	5,106	0	1.49
52231 OTHER CONTRACTUAL SERVICES	20,583	22,250	10,459	22,250	20,750	0	-6.74
54442 UNIFORMS & CLOTHINGS	2,496	2,500	0	2,500	2,500	0	0.00
54446 TECHNICAL SUPPLIES	7,725	8,380	2,384	8,380	8,380	0	0.00
54449 FOOD & MEALS	1,223	1,000	230	1,000	1,000	0	0.00
56661 TECHNICAL EQUIPMENT	21,843	20,850	7,057	20,850	19,850	0	-4.80
<i>DIVISION TOTALS:</i>	124,269	125,771	71,750	125,771	124,326	0	-1.15



**TOWN OF BLOOMFIELD
FY 2016 - 2018 BUDGET**

Line Code & Description	FY 2016 - 2017			FY 2016 - 2018		
	FY 2016 Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved
<i>Division: LEISURE SERVICE-SCHOOL YEAR</i>						
0510 - LEISURE SERVICES						
51112 OVERTIME	285	0	18	0	0	0.00
51114 SEASONAL	48,629	59,665	26,374	59,665	59,665	0.00
51237 PAYROLL TAXES	3,752	4,564	2,019	4,564	4,564	0.00
52231 OTHER CONTRACTUAL SERVICES	2,312	1,960	1,926	1,960	1,960	0.00
54441 OFFICE SUPPLIES	590	600	0	600	600	0.00
54442 UNIFORMS & CLOTHING	1,750	1,750	1,750	1,750	1,750	0.00
54446 TECHNICAL SUPPLIES	5,300	6,700	3,416	6,700	6,700	0.00
54449 FOOD & MEALS	500	500	382	500	500	0.00
56661 TECHNICAL EQUIPMENT	9,114	8,780	916	8,780	7,280	-17.08
DIVISION TOTALS:	72,232	84,519	36,801	84,519	83,019	0
						-1.77



TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET

Line Code & Description	FY 2016 - 2017			FY 2017 - 2018			
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change
<i>Division: LEISURE SERVICE-POOL</i>							
51112 OVERTIME	485	0	360	0	0	0	0.00
51114 SEASONAL	77,696	74,660	50,952	74,660	80,743	80,743	8.15
51237 PAYROLL TAXES	5,981	5,711	3,925	5,711	6,177	6,177	8.16
52227 REPAIRS & MAINT. CONTRACT	6,832	7,100	4,700	7,100	7,100	7,100	0.00
52231 OTHER CONTRACTUAL SERVICES	14,549	16,200	6,706	16,200	16,200	16,200	30.86
53301 ELECTRICITY	7,200	8,200	2,946	8,200	8,200	8,200	0.00
53303 OIL	425	1,000	355	1,000	1,000	1,000	0.00
53304 TELEPHONE	580	580	580	580	580	580	0.00
53305 WATER	4,603	3,000	0	3,000	5,000	5,000	66.67
53327 BUILDING MAINT.	10,064	9,800	9,346	9,800	9,800	9,800	0.00
53343 MAINTENANCE SUPPLIES	229	925	231	925	925	925	0.00
53344 CLEANING SUPPLIES	225	500	0	500	500	500	0.00
54441 OFFICE SUPPLIES	150	150	102	150	150	150	0.00
54442 UNIFORMS & CLOTHING	2,799	2,800	0	2,800	2,800	2,800	0.00
54446 TECHNICAL SUPPLIES	10,449	10,248	3,495	10,248	10,248	10,248	0.00
56661 TECHNICAL EQUIPMENT	4,984	11,175	0	11,175	4,175	4,175	-62.64
<i>DIVISION TOTALS:</i>			152,049	83,698	152,049	158,598	4.31
<i>DIVISION TOTALS:</i>							0



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description
0510 - LEISURE SERVICES

	FY 2016			FY 2016 - 2017			FY 2017 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018	FY 2018 Council Approved	FY 2018 Percent Change
0510 Totals	734,444	759,439	411,353	759,439	773,991	0	0	0	1.92

LIBRARY SERVICES

Administration Division

The library system for Bloomfield consists of two facilities, the Prosser Library (120,600 visitors in 2016) and the P. Faith McMahon Wintonbury Library (32,500 visitors in 2016) that provide service to over 8,000 library card holders. The governing body is the Library Board of Directors elected by the voters. This board appoints the Director of Library Services. The Prosser Public Library is open Monday through Thursday 10:00-8:00, Friday 10:00-6:00 and Saturdays during the school year from 10:00-5:00. In the summer Prosser remains open on Saturdays on a reduced schedule. The Administration Division provides the salary for all of the Prosser and McMahon Wintonbury Library staff and all support services not directly related to public service for both institutions including office supplies. New technologies continue to drive the delivery of library service in the 21st century. This requires the staff to attend workshops and conference in order to remain current in adopting these trends and is the primary use of the education budget.

Adult Services

This division provides materials and programs primarily for adult library users. Services also include assisted access to information through books and computer databases in the town's library as well as throughout Connecticut. Training programs on using the Internet, mobile digital devices and on basic computer skills are offered regularly to the general public. This division responds to over 12,000 informational questions/requests annually and provides more than 300 adult programs attended by more than 4,500 people. The library offers materials in a variety of formats including print, large print, e-books, compact disks, DVD and online. This division's budget includes funding for the purchase of all new magazines and non-fiction publications for the library, as well as fees for all on-line databases. This division also supports services specifically devoted to teen users that are located on the adult level of the building. This space is adjacent to adult new books and is extremely limited in what it can provide to the teens of Bloomfield. This year the Library has requested support to upgrade the furnishings in this area to better accommodate the users. This would include specialized seating, designed to assist students and those using technology. New end panels for the bookshelves would provide attractive display space to facilitate marketing popular, topical and timely areas of the collection to the public. The current DVD

shelving is deteriorating. Replacing that with mobile shelving would allow the Library to not only display the collection, but also to open up this space for programming on an as needed basis. These upgrades had been postponed when there were plans for a new building. Since that has been delayed, these improvements are needed to help the library to continue to deliver excellent service to Bloomfield library users.

Children Services

Reaching as many children and parents as possible with effective library service continues to be the driving force of Children's Reader Services. Daily, the children's librarians apply their professional skills and experience to design and deliver multifaceted services based upon the expressed needs of children birth through 14 as well as adults who care for and work with children. The recreational reading and informational needs of this group are satisfied by the librarians' development and maintenance of a collection of books, audio visual materials, electronic media and other materials, all of which are diverse, current and relevant. This collection is housed in a physical setting which is both inviting and comfortable, although sometimes threatened by flooding. The department has flooded twice since 2005 with the most recent incident in September of 2011. Librarians also develop, coordinate and present engaging programs and activities to connect children with this collection and to enrich their cultural and recreational experiences. The children's staff continues to provide science related programming to reflect the trend toward STEAM. Additionally, the programs and activities offered help develop a habit of library use in children.

Collaboration with the school community in Bloomfield is ongoing, as is that with other town agencies. Through a cooperative effort, authors, musicians and storytellers have visited and performed for school audiences as well as in the library. Some of these programs are produced with support from both Duncaster and CT Humanities. As librarians select materials, they are mindful of curriculum support needs and they regularly assist teachers with collections for classroom use in addition to providing for students' homework needs at the libraries. Class visits to the library as well as librarian visits to the classroom occur throughout the academic year along with the planning of the summer reading program.

The library has collaborated with the Bloomfield Schools to provide free snacks and summer lunches to children under the age of 18 at both the Prosser and McMahon Wintonbury sites. Plans are ongoing for this to continue in the summer of 2017.

P. Faith McMahon Wintonbury Library

The branch library is dedicated to meeting the needs of the residents who live closer to this library. The hours of operation are Tuesday and Thursday from 1:00-8:00 P.M. and Wednesday, Friday, and Saturday from 10:00-5:00 P.M. One way to improve service at this location would be to open for 7 hours on Mondays, providing 6 day/week, access to the staff, collection, and technology housed here. The well-established Wintonbury poetry series is also held at the branch library on selected Thursday evenings. Computer use is high at the branch library and one-on-one computer assistance is provided there each week. Annually, over 40 adult programs take place here with attendance approaching 600. For children there are over 150 events with attendance over 3100. The two enclosed study areas at the branch are in frequent use accommodating the need for small meeting space for tutors who often meet here in the afternoons and evenings.



TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET

		FY 2016			FY 2017			FY 2018		
		Actual Expenditure		FY 2017 Original Budget	FY 2017 8 Month Exp.		FY 2018 Manager Recommended	FY 2018 Council Approved		
		FY 2017 Curr Yr Estimate	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommended	FY 2018 Council Approved	Percent Change				
01	ADMINISTRATION	1,219,384	1,286,450	711,718	1,286,450	1,338,224	0	4.02		
25	LIBRARY-WINTONBURY	110,349	108,357	60,599	108,357	122,315	0	12.88		
26	LIBRARY-ADULT BORROWING	92,420	91,920	55,142	91,920	129,002	0	40.34		
27	LIBRARY-TECHNICAL SERVICES	67,705	68,210	56,730	68,210	71,210	0	4.40		
28	LIBRARY-CHILDREN READING	21,050	21,290	9,090	21,290	23,290	0	9.39		
29	LIBRARY-PRESCHOOL SERVICE	13,200	13,200	9,258	13,200	13,200	0	0.00		
	LIBRARY SERVICES	1,524,109	1,589,426	902,537	1,589,426	1,697,241	0	6.78		



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description	FY 2016 - 2017			FY 2017 - 2018				
	Expenditure	Actual	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change
<i>Division: ADMINISTRATION</i>								
51111 FULL TIME		823,273	891,311	493,866	891,311	929,411	0	4.27
51113 PART TIME		306,395	299,130	165,407	299,130	306,831	0	2.57
51237 PAYROLL TAXES		85,010	91,298	49,550	91,298	94,572	0	3.59
52233 EDUCATION/TRAINING		2,000	2,000	1,830	2,000	4,700	0	135.00
54441 OFFICE SUPPLIES		2,208	2,210	1,065	2,210	2,210	0	0.00
56665 OFFICE EQUIPMENT		498	500	0	500	500	0	0.00
<i>DIVISION TOTALS:</i>		1,219,384	1,286,450	711,718	1,286,450	1,338,224	0	4.02



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description	FY 2016 - 2017			FY 2017 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved
<i>Division: LIBRARY-WINTONBURY</i>						
51113 PART TIME	83,002	82,007	44,523	82,007	87,170	0
51237 PAYROLL TAXES	6,350	6,350	3,406	6,350	8,445	0
52231 OTHER CONTRACTUAL SERVICES	0	0	0	0	2,200	0
54446 TECHNICAL SUPPLIES	20,997	17,500	11,284	17,500	21,000	0
56661 TECHNICAL EQUIPMENT	0	2,500	1,386	2,500	3,500	40.00
<i>DIVISION TOTALS:</i>	110,349	108,357	60,599	108,357	122,315	0
						12.88

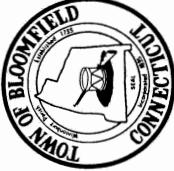


**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description	FY 2016 - 2017				FY 2017 - 2018			
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change	
<i>Division: LIBRARY-ADULT BORROWING</i>								
54446 TECHNICAL SUPPLIES	92,420	91,920	55,142	91,920	95,420	0	3.81	
56665 OFFICE EQUIPMENT	0	0	0	0	33,582	0	0.00	
<i>DIVISION TOTALS:</i>	92,420	91,920	55,142	91,920	129,002	0	40.34	

0610 - PUBLIC LIBRARIES

Division: LIBRARY-ADULT BORROWING
54446 TECHNICAL SUPPLIES
56665 OFFICE EQUIPMENT
DIVISION TOTALS:



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description	FY 2016 - 2017			FY 2017 - 2018			
	FY 2016 Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change
<i>Division: LIBRARY-TECHNICAL SERVICES</i>							
52227 REPAIRS & MAINT. CONTRACT	3,766	3,770	2,410	3,770	3,770	0	0.00
52231 OTHER CONTRACTUAL SERVICES	42,349	42,850	40,447	42,850	45,850	0	7.00
52232 POSTAGE	920	920	470	920	920	0	0.00
54441 OFFICE SUPPLIES	13,270	13,270	6,579	13,270	13,270	0	0.00
54446 TECHNICAL SUPPLIES	7,400	7,400	6,824	7,400	7,400	0	0.00
<i>DIVISION TOTALS:</i>	67,705	68,210	56,730	68,210	71,210	0	4.40



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Division: LIBRARY-CHILDREN READING
0610 - PUBLIC LIBRARIES

54446 TECHNICAL SUPPLIES
DIVISION TOTALS:

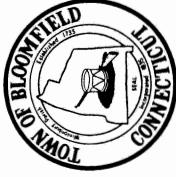
Line Code & Description	FY 2016			FY 2016 - 2017			FY 2017 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Manager Approved	FY 2018 Council Approved	FY 2018 Percent Change
<i>Division: LIBRARY-CHILDREN READING</i> 0610 - PUBLIC LIBRARIES	21,050 21,050	21,290 21,290	9,090 9,090	21,290 21,290	23,290 23,290	23,290 23,290	0 0	9.39 9.39	



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Division: LIBRARY-PRESCHOOL SERVICE
54446 TECHNICAL SUPPLIES
DIVISION TOTALS:

Line Code & Description	FY 2016			FY 2016 - 2017			FY 2017 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change	
0610 - PUBLIC LIBRARIES	13,200 <i>13,200</i>	13,200 <i>13,200</i>	9,258 <i>9,258</i>	13,200 <i>13,200</i>	13,200 <i>13,200</i>	13,200 <i>0</i>	0 <i>0</i>	0.00 <i>0.00</i>	



TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET

<u>Line Code & Description</u>	FY 2016			FY 2016 - 2017			FY 2017 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018	FY 2018 Percent Change	
0610 - PUBLIC LIBRARIES									
0610 Totals	<u>1,524,109</u>	<u>1,589,426</u>	<u>902,537</u>	<u>1,589,426</u>	<u>1,697,241</u>	<u>0</u>	<u>6.78</u>		

HUMAN SERVICES

Senior Services

The Senior Services Department takes great pride in having The Marilyn Michaelson Senior Center of Bloomfield recognized as one of only eight nationally-accredited senior centers in the State of Connecticut. In order to meet the requirements of accreditation and to satisfy the needs and desires of Bloomfield's senior population, Senior Services endeavors to provide a variety of activities, classes and trips that appeal to a wide range of tastes and affordability, as well as to provide opportunities for well-being and personal growth and expression.

"Tried and tested" programs such as aerobics, Be Fit & Have Fun exercise, and painting classes are offered along with newer options that include chair yoga. The "old" quilting classes have evolved into fiber arts, which covers a broad range of hand crafts; and Color Pencil has similarly expanded to encompass more options and creativity. Everything old is new again: after seeing the success of our "jigsaw puzzle corner," Stop, Sit, & Make the Pieces Fit, we opted to get in on the trending Coloring Isn't Just for Kids Anymore, where individuals can sit and socialize while coloring pages of intricate designs and objects created for adults. Initial enthusiasm has continued to grow for Paint Night Parties (sponsored by Senior Services and Leisure Services) and they have become a regular, periodic event.

Community partners and area colleges and universities present programs designed to help the senior population stay healthy.

Senior Services continues to be a resource for individuals who look for help and direction with myriad questions and concerns. To that end, informational programs covering topics ranging from elderlaw to frauds and scams to choosing electricity providers, and more, are offered on a regular basis. Caregiver and bereavement groups offer support and resources for coping with life-changing events. On a daily basis, our staff will field questions about how and where to find information. The annual Senior Expo has become our biggest single event of the year.

Bloomfield Senior Services has the distinction of being one of five area senior centers to participate in a pilot program known as the LGBT Moveable Senior Center.

The national accreditation committee specifically noted the support that Senior Services receives from the Town Council, the town manager's office, and other town departments, something that Senior Services sincerely appreciates.

The Meals-on-Wheels program continued to provide meals to individuals who are homebound and unable to provide for their own nutrition. The Senior Center serves as a Community Renewal Team (CRT) lunch site three days a week.

The mini-bus service continues to grow, and is a mainstay in the lives of registrants, providing transportation for errands, to medical appointments, grocery and mall shopping, dining, and social events.

Senior Services is proud of its extensive, active group of volunteers who contribute approximately 8,000 hours of service annually. These individuals serve as Town Hall Greeters, offer federal and state income tax preparation assistance, teach the AARP Safe Driver course, prepare the monthly newsletter for mailing, assist with the biweekly FoodShare distributions and the annual Thanksgiving turkey distribution, the holiday luncheon, Meals-on-Wheels delivery, help in the café, call bingo, teach classes, and staff Ida's Shoppe.

Social & Youth Services

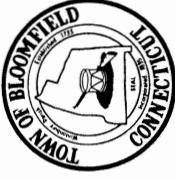
Adult & Family Services provides and coordinates case management and crisis services to residents of Bloomfield. Staff serve as advocates and provide individual and family social work services to families in crisis. Social workers are asked to consult and offer assistance in such areas as applying for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

Senior Outreach Services provides extensive outreach and case management services to elderly residents of

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

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

Youth Services provides services for Bloomfield youth and their families. The range of services includes referrals to appropriate community resources; individual and family therapy; therapeutic group work; family, community and school events; recreational and cultural events; inter-generational programs; after-school groups & activities. Staff work closely with Bloomfield Public Schools and other town departments to provide a continuum of services. Through a grant from DCF, Youth Services also coordinates the Foster Care Support Network. Youth Services was also coordinate programs that support positive relationships between Bloomfield Police & youth. Other grants for positive youth activities include, State Department of Education and Capital Area Substance Abuse Council (CASAC). The Youth Adult Council and Youth Action Club provide guidance for programs to benefit Bloomfield's youth and families.



TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET

			FY 2016			FY 2017			FY 2018		
			Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommended	FY 2018 Council Approved	FY 2018 Percent Change		
0711	HEALTH	194,094	196,290	99,212	196,290	217,865	0	10.99			
0721	SOCIAL SERVICES	567,171	616,138	321,683	616,138	632,068	0	2.59			
0751	SENIOR SERVICES	677,261	720,409	372,559	720,409	741,730	0	2.96			
	HUMAN SERVICES	1,438,526	1,532,837	793,453	1,532,837	1,591,663	0	3.84			



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description	FY 2016			FY 2016 - 2017			FY 2017 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Manager Approved	FY 2018 Council Approved	FY 2018 Percent Change
<i>Division: ALL DEPARTMENT</i>									
52231 OTHER CONTRACTUAL SERVICES									
<i>DIVISION TOTALS:</i>									
0711 Totals									
	194,094	196,290	99,212	196,290	217,865		0	10.99	
	194,094	196,290	99,212	196,290	217,865		0	10.99	
	194,094	196,290	99,212	196,290	217,865		0	10.99	



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description	FY 2016 - 2017			FY 2017 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved
<i>Division: ALL DEPARTMENT</i>						
51111 FULL TIME	413,791	417,961	234,261	417,961	432,683	0
51113 PART TIME	51,575	85,364	35,716	85,364	91,113	0
51237 PAYROLL TAXES	34,546	38,504	19,930	38,504	40,070	0
52231 OTHER CONTRACTUAL SERVICES	8,502	7,900	6,287	7,900	7,150	0
52233 EDUCATION/TRAINING	3,878	4,287	1,588	4,287	4,365	0
52249 CONTRACTUAL ACTIVITIES	36,936	43,028	20,662	43,028	39,195	0
52257 CRISIS	5,334	8,949	693	8,949	8,949	0
53304 TELEPHONE	2,216	3,944	1,328	3,944	3,444	0
54441 OFFICE SUPPLIES	1,218	2,500	572	2,500	2,500	0
54446 TECHNICAL SUPPLIES	1,838	3,700	648	3,700	2,600	0
56661 TECHNICAL EQUIPMENT	7,336	0	0	0	0	0
<i>DIVISION TOTALS:</i>						
0721 Totals	567,171	616,138	321,683	616,138	632,068	0
						2.59
	567,171	616,138	321,683	616,138	632,068	0
						2.59



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description	FY 2016			FY 2016 - 2017			FY 2017 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change	
<i>Division: ADMINISTRATION</i>									
51111 FULL TIME	240,628	249,643	137,406	249,643	252,578	0	0	1.18	
51113 PART TIME	18,795	37,700	16,817	37,700	20,800	0	0	-44.83	
51114 SEASONAL	0	1,000	0	1,000	1,000	0	0	0.00	
51237 PAYROLL TAXES	19,383	21,982	11,468	21,982	20,990	0	0	-4.51	
52221 ADVERTISING	4,788	1,000	482	1,000	1,000	0	0	0.00	
52222 DUES & SUBSCRIPTIONS	500	600	600	600	600	0	0	0.00	
52223 TRAVEL	500	500	360	500	500	0	0	0.00	
52227 REPAIRS & MAINT. CONTRACT	281	1,500	0	1,500	1,500	0	0	0.00	
52231 OTHER CONTRACTUAL SERVICES	41,526	49,000	24,386	49,000	49,000	0	0	0.00	
52232 POSTAGE	6,687	5,500	3,342	5,500	5,500	0	0	0.00	
52233 EDUCATION/TRAINING	3,500	3,500	1,746	3,500	3,500	0	0	0.00	
54441 OFFICE SUPPLIES	2,557	3,450	294	3,450	2,450	0	-28.99		
54446 TECHNICAL SUPPLIES	1,670	1,500	1,500	1,500	1,762	0	17.47		
54449 FOOD & MEALS	9,494	6,000	4,625	6,000	7,000	0	16.67		
56661 TECHNICAL EQUIPMENT	10,562	0	0	0	0	0	0.00		
<i>DIVISION TOTALS:</i>		360,871	382,875	203,028	382,875	368,180	0	-3.84	



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description	FY 2016			FY 2016 - 2017			FY 2017 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change	
<i>Division: VOLUNTEER SVCS</i>									
51113 PART TIME	6,256	7,466		3,621		7,466		0	0.00
51237 PAYROLL TAXES	479	572		277		572		0	0.00
52231 OTHER CONTRACTUAL SERVICES	550	550		0		550		0	0.00
54446 TECHNICAL SUPPLIES	95	600		0		600		0	0.00
54449 FOOD & MEALS	1,445	3,000		591		3,000		0	0.00
<i>DIVISION TOTALS:</i>	8,825	12,188		4,489		12,188		0	0.00



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description	FY 2016			FY 2016 - 2017			FY 2017 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change	
<i>Division: MINI-BUS</i>									
51111 FULL TIME	200,156	206,970	106,954	206,970	218,415	0	0	5.53	
51112 OVERTIME	4,006	4,000	840	4,000	4,000	0	0	0.00	
51113 PART TIME	63,870	79,628	34,898	79,628	103,448	0	0	29.91	
51237 PAYROLL TAXES	24,622	25,648	10,874	25,648	24,929	0	0	-2.80	
52231 OTHER CONTRACTUAL SERVICES	6,068	3,600	2,833	3,600	5,070	0	0	40.83	
54442 UNIFORMS & CLOTHING	8,844	5,500	1,998	5,500	5,500	0	0	0.00	
58872 TRANSFERS OUT	0	0	6,645	0	0	0	0	0.00	
DIVISION TOTALS:	307,566	325,347	165,042	325,347	361,362	0	11.07		



**TOWN OF BLOOMFIELD
FY 0 - 2018 BUDGET**

<u>Line Code & Description</u>	<u>FY 2016 - 2017</u>				<u>FY 0 - 2018</u>		
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2017 8 Month Exp.</u>	<u>FY 2017 Curr Yr Estimate</u>	<u>FY 2018 Manager Recommend</u>	<u>FY 2018 Council Approved</u>	<u>FY 2018 Percent Change</u>
	<u>Actual Expenditure</u>	<u>FY 2017 Original Budget</u>					
	<u>677,261</u>	<u>720,409</u>	<u>372,559</u>	<u>720,409</u>	<u>741,730</u>	<u>0</u>	<u>2.96</u>
0751 Totals							

Fixed Charges

FIXED CHARGES

Employee Benefits

Employee Benefits includes funds for the employee health insurance benefit program offered by the Town to its employees. Funds are also provided for the payment of claims for all employees covered by Blue Cross/Blue Shield Managed Care and for the third party administrator of the claims. Also included are payments for Life and Disability insurance, which is offered to all employees and all service fees. Also included here is the Town's Contribution to the OPEB Trust which was approved by the Bloomfield Town Council in September 2014. For FY 2017- 2018 the Town's and BOE's contributions total \$502,000 and \$602,000, respectively.

Insurance & Bonds

This account includes funds for the payment of the premiums on the Town's Liability, Property, Automobile and Workers' Compensation policies as well as the various bonds required by State Statutes and the Town Charter. The Town has been a long time participant with CIRMA for its liability and worker's compensation coverage. Funding for a full time Risk Manager/Purchasing Manager is also included in this division.

Heart and Hypertension

This account is used to pay benefits to police officers determined to be disabled under the State Heart and Hypertension Statutes.

Insurance Retention

Funds are included in this account to pay the deductibles on the Town's Property and Casualty insurance plans.

Metropolitan District

Payments to the Metropolitan District Commission for sanitary sewer operations are covered in this account. In FY 2018 also includes a reserve of \$586,900 in the event of defaults by the City of Hartford.

Probate Court

Bloomfield was originally established as a separate Probate District, by CT General Statutes 45a-6, to make any lawful orders or decrees to carry into effect the judicial power and jurisdiction conferred by laws of the state, i.e. decedents' estates, conservatorship, guardian of the mentally retarded, guardian of minors,

termination of parental rights, adoptions, trust estates, name change, issues of title, paternity commitments, passport applications, etc.

The Town is a member of the "Tobacco Valley Probate Court" serving a four-town probate district based in Windsor Locks Town Hall for the towns of Windsor Locks, Bloomfield, East Granby and Suffield.

Reserve for Accruals

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.

Retirement: Defined Benefit and Defined Contribution Plans.

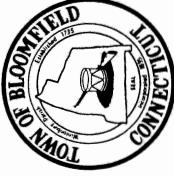
The Town's contribution to the Police and Town defined benefit pension plans, as recommended by our Actuarial Consultant, is included in this account. Both plans have been closed since 2002. Also included are funds for the Town's 10% match to the Defined Contribution plan.

Refuse Collection

This account provides funding for the collection and disposal of residential refuse. Bloomfield residents are provided refuse services including weekly curbside refuse and recyclable materials collection, bi-annual leaf collection, and annual Christmas tree pick-up and disposal. The bi-annual leaf collection is provided for five weeks in the fall and two weeks in the spring. Refuse collection also includes funds for refuse collection from all Town buildings. The Town also contracts with MIRA (formerly CRRA) for disposal at the Hartford plant. In FY 2018, the Town is estimated to pay \$68.00 per ton for an estimated tonnage of 6,000 tons.

Unemployment Compensation

The Town is on a "pay as you go" basis for unemployment compensation. Therefore, depending on the number of layoffs and resulting claims, the Town must pay the actual cost incurred for any former employees.



TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET

	FY 2016			FY 2017			FY 2018		
	Actual Expenditure		FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommended	FY 2018 Council Approved	FY 2018	
	52	INSURANCE & BONDS	1,074,675	1,120,050	807,603	1,120,050	1,121,585	0	0.14
53	METROPOLITAN DISTRICT	2,845,467	3,051,300	2,313,259	3,051,300	3,742,668	0	22.66	
54	PROBATE COURT	7,821	7,200	1,410	7,200	7,800	0	8.33	
55	EMPLOYEE BENEFITS	5,373,905	5,037,120	2,810,165	5,037,120	5,339,589	0	6.00	
56	RETIREMENT/SOCIAL SECURITY	4,588,053	4,662,550	3,268,704	4,662,550	4,763,780	0	2.17	
57	UNEMPLOYMENT COMPENSATION	7,458	20,000	7,363	20,000	18,000	0	-10.00	
58	INSURANCE RETENTION	259,933	352,500	136,485	352,500	219,500	0	-37.73	
59	RESERVE FOR ACCRUALS	239,585	275,000	74,044	275,000	290,000	0	5.45	
60	REFUSE COLLECTION	1,518,595	1,549,850	773,213	1,549,850	1,599,497	0	3.20	
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TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET

Line Code & Description	FY 2016			FY 2016 - 2017			FY 2017 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Manager	FY 2018 Council	FY 2018 Percent Change
<i>Division: INSURANCE & BONDS</i>									
51111 FULL TIME	92,316	94,430	53,134	94,430	97,025	0	2.75	0	
51237 PAYROLL TAXES	7,011	7,220	4,031	7,220	7,423	0	2.81	0	
52231 OTHER CONTRACTUAL SERVICES	975,348	1,018,400	750,438	1,018,400	1,017,137	0	-0.12	0	
<i>DIVISION TOTALS:</i>	1,074,675	1,120,050	807,603	1,120,050	1,121,585	0	0.14	0	
<i>Division: METROPOLITAN DISTRICT</i>									
52231 OTHER CONTRACTUAL SERVICES	2,825,550	3,027,800	2,293,800	3,027,800	3,132,650	0	3.46	0	
52251 PROFESSIONAL SERVICES	19,917	23,500	19,459	23,500	23,118	0	-1.63	0	
52256 MDC RESERVE	0	0	0	0	586,900	0	0.00	0	
<i>DIVISION TOTALS:</i>	2,845,467	3,051,300	2,313,259	3,051,300	3,742,668	0	22.66	0	
<i>Division: PROBATE COURT</i>									
52231 OTHER CONTRACTUAL SERVICES	7,821	7,200	1,410	7,200	7,800	0	8.33	0	
<i>DIVISION TOTALS:</i>	7,821	7,200	1,410	7,200	7,800	0	8.33	0	
<i>Division: EMPLOYEE BENEFITS</i>									
51117 PAID BENEFITS	6,072	15,000	6,126	15,000	9,000	0	-40.00	0	
51237 PAYROLL TAXES	3,871	0	2,318	0	0	0	0.00	0	
52238 INSURANCE	114,000	114,000	114,000	114,000	0	0	-100.00	0	
52281 TOWN OPEB CONTRIBUTION	923,512	274,340	274,340	274,340	502,000	0	82.98	0	
52282 LIFE AND DISABILITY INSURANCE	157,558	162,500	102,450	162,500	193,100	0	18.83	0	
52283 MEDICAL CLAIMS FEES	499,356	453,280	229,086	453,280	494,489	0	9.09	0	
52284 MEDICAL CLAIMS	3,669,537	4,018,000	2,081,845	4,018,000	4,141,000	0	3.06	0	
<i>DIVISION TOTALS:</i>	5,373,905	5,037,120	2,810,165	5,037,120	5,339,589	0	6.00	0	
<i>Division: RETIREMENT/SOCIAL SECURITY</i>									
51237 PAYROLL TAXES	4,072	0	2,503	0	0	0	0.00	0	
52231 OTHER CONTRACTUAL SERVICES	4,583,981	4,662,550	3,266,201	4,662,550	4,763,780	0	2.17	0	
<i>DIVISION TOTALS:</i>	4,588,053	4,662,550	3,268,704	4,662,550	4,763,780	0	2.17	0	



TOWN OF BLOOMFIELD FY 2017 - 2018 BUDGET

MISCELLANEOUS CHARGES

Weekend Celebration/Town Festival

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

Conferences & Meetings

This section illustrates the aggregate requests from all departments within the Town of Bloomfield to attend various professional conferences and meetings. The Town Manager encourages participation in such activities to encourage and allow professional growth and education. All meetings and conferences are approved by the Town Manager. This category has been greatly reduced in fiscal year 2018, with the related expenditures moved to the department budgets to better encourage budget accountability.

Contingency

This account is used by the Town Council to fund emergency and/or unanticipated expenses throughout the year. It is funded at a level of \$200,000 in fiscal year 2018.

Dues & Subscriptions

Dues to professional organizations, required fees (such as Notary) and subscriptions to

professional publications are included here. Similar to conferences and meetings, this category has been greatly reduced in fiscal year 2018 with the related expenditures moved to the department budgets to better encourage budget accountability.

Miscellaneous – Town Manager

This account is used at the discretion of the Town Manager to fund unanticipated expenses throughout the fiscal year. It is funded at a level of \$50,000 in FY2018.

School Readiness

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. The Town of Bloomfield also provides in-kind services such as an office, telephone and utilities. The funded amount has been kept at the prior year level of \$25,000.



TOWN OF BLOOMFIELD
FY 2016 - 2018 BUDGET

		FY 2016			FY 2017			FY 2018		
		Actual Expenditure		FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommended	FY 2018 Council Approved	FY 2018	
		62	64	65	66	69	70			
	MISCELLANEOUS TOWN MANAGER	46,149	40,000	1,940	40,000	50,000	50,000	0	25.00	
	CONTINGENCY	65,000	250,000	8,772	250,000	200,000	200,000	0	-20.00	
	WEEKEND CELEBRATION	17,836	21,000	11,044	21,000	20,500	20,500	0	-2.38	
	SCHOOL READINESS	25,000	25,000	8,610	25,000	25,000	25,000	0	0.00	
	CONFERENCES & MEETINGS	8,537	20,000	1,163	20,000	7,500	7,500	0	-62.50	
	DUES & SUBSCRIPTIONS	7,503	10,000	4,542	10,000	5,000	5,000	0	-50.00	
	MISCELLANEOUS CHARGES	170,025	366,000	36,071	366,000	308,000	308,000	0	-15.85	



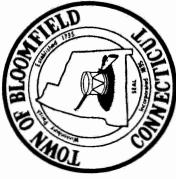
**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description	FY 2016			FY 2016 - 2017			FY 2017 - 2018		
	Expenditure	Actual	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change	
<i>Division: MISCELLANEOUS TOWN MANAGER</i>									
0950 - MISCELLANEOUS CHARGES									
<i>Division: OTHER CONTRACTUAL SERVICES</i>									
52231 OTHER CONTRACTUAL SERVICES									
<i>DIVISION TOTALS:</i>									
<i>Division: CONTINGENCY</i>									
52231 OTHER CONTRACTUAL SERVICES									
<i>DIVISION TOTALS:</i>									
<i>Division: WEEKEND CELEBRATION</i>									
52231 OTHER CONTRACTUAL SERVICES									
<i>DIVISION TOTALS:</i>									
<i>Division: SCHOOL READINESS</i>									
52231 OTHER CONTRACTUAL SERVICES									
<i>DIVISION TOTALS:</i>									
<i>Division: CONFERENCES & MEETINGS</i>									
52234 CONFERENCES & MEETINGS									
<i>DIVISION TOTALS:</i>									
<i>Division: DUES & SUBSCRIPTIONS</i>									
52222 DUES & SUBSCRIPTIONS									
<i>DIVISION TOTALS:</i>									
0950 Totals									
170,025	366,000	36,071	366,000	308,000	0	0	-15.85		

DEBT SERVICE

Debt Service

Expenditures under this appropriation are to finance the Town's principal and interest on its general obligation bonds.



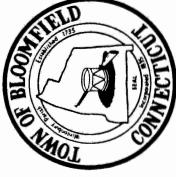
**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

		FY 2016		FY 2017		FY 2018		
		Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommended	FY 2018 Council Approved	Percent Change
51	DEBT RETIREMENT	6,198,138	6,087,820	5,181,522	6,087,820	6,087,820	6,087,820	0 0.00
	DEBT SERVICE	6,198,138	6,087,820	5,181,522	6,087,820	6,087,820	6,087,820	0 0.00



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description	FY 2016			FY 2016 - 2017			FY 2017 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018	FY 2018 Percent Change	
<i>Division: DEBT RETIREMENT</i>									
0970 - DEBT SERVICE									
52252 DEBT PRINCIPAL	4,180,000	4,215,000	4,211,178	4,215,000			4,215,000	0	0.00
52248 INTEREST EXPENSE	2,018,138	1,872,820	970,344	1,872,820			1,872,820	0	0.00
DIVISION TOTALS:	6,198,138	6,087,820	5,181,522	6,087,820			6,087,820	0	0.00
0970 Totals	6,198,138	6,087,820	5,181,522	6,087,820			6,087,820	0	0.00



TOWN OF BLOOMFIELD
FY 2016 - 2018 BUDGET

		FY 2016			FY 2017			FY 2018		
		Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommended	FY 2018 Council Approved	FY 2018 Percent Change		
1200	BOARD OF EDUCATION	39,268,082	40,244,204	20,634,664	40,244,204	42,169,124	42,169,124	0	4.78	
	BOARD OF EDUCATION	39,268,082	40,244,204	20,634,664	40,244,204	42,169,124	42,169,124	0	4.78	



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description	FY 2016			FY 2016 - 2017			FY 2017 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change		
<i>Division: ALL DEPARTMENT</i>									
51111 FULL TIME	21,595,615	40,244,204	11,583,085	40,244,204	42,169,124	0	0	4.78	
52231 OTHER CONTRACTUAL SERVICES	17,672,467	0	9,051,579	0	0	0	0	0.00	
<i>DIVISION TOTALS:</i>									
1200 Totals	39,268,082	40,244,204	20,634,664	40,244,204	42,169,124	0	0	4.78	
	39,268,082	40,244,204	20,634,664	40,244,204	42,169,124	0	0	4.78	

Capital Improvements

CAPITAL IMPROVEMENTS

The purpose of the capital appropriation is to contribute from the Town's General Fund to the Capital Non-Recurring Fund for major improvements to the Town's infrastructure. Capital Improvements are defined as improvements greater than \$25,000 with a useful life greater than 7 years. Some examples are drainage, road improvements, heavy equipment and open space.

There are 22 proposed projects for fiscal year 2017-18, the first year of the Town's approved 5 year capital improvement plan, and the total to be funded is \$25,721,650. This includes the two projects approved at referendum in November 2016 to replace the Human Services Facility at 330 Park Avenue and

to renovate the Town Garage; these projects will be funded by the issuance of general obligation bonds.

The Municipal Capital Grant of approximately \$1,700,000 was removed from the Governor's proposed budget this year and is not available for a funding source. The remaining funds from the 2014 sale of the JP Vincent School are being used as a funding source this year. Due to budgetary constraints, the amount funded from the General Fund is less than the previous year.

The funding components for the 2017-18 first year capital budget include:

General Fund	JP Vincent	LoCIP Grant	Bonding	Unspent projects	Total
\$1,209,518	1,400,000	228,873	22,388,220	495,039	\$25,721,650

The entire 5 year Capital Improvement Plan, including a list of the projects financed in FY 2017-18, is provided on the following pages. The entire 5 year Capital Improvement Plan totals \$79.8 million.

2017-18 CAPITAL IMPROVEMENT BUDGET

Funding Sources							
PROJECT	General Fund	Bonding	JP Vincent	LOCIP	Cap Grant	Other	TOTAL
Town-Wide Road Improvements	276,088			228,873		495,039	1,000,000
Public Works Heavy Equipment	-		200,000			-	200,000
Open Space - Lisa Lane Impvts	84,000						84,000
Golf Course Improvements	50,000						50,000
Greenway			370,000				370,000
Information Technology Impvts	90,500						90,500
Mountain Ave Culvert			120,000				120,000
Woodland Ave Rehab			175,000				175,000
Town Green Renovations			145,000				145,000
Town Hall Boiler	325,000						325,000
Land Use Digital Conversion			65,000				65,000
PD Generator Replacement	75,000						75,000
Town-Wide Flooring Replacements	25,000						25,000
Business Continuity Infrastructure	25,000						25,000
Filley Park Improvements			325,000				325,000
Storm Water Drainage Repair	50,000						50,000
Complete Streets - Trails/Bikeway	75,000						75,000
Community Parks Gateway Signage	83,930						83,930
Town Garage Renovations		11,238,220	-				11,238,220
Human Services Facility		11,150,000					11,150,000
Sidewalks	25,000						25,000
MUTCD Roadway Signage	25,000						25,000
Total Funding	\$ 1,209,518	\$ 22,388,220	\$ 1,400,000	\$ 228,873	\$ -	\$ 495,039	\$ 25,721,650
TM Preliminary	Total Funding	\$ 1,209,518	\$ 22,388,220	\$ 1,400,000	\$ 228,873	\$ -	\$ 25,721,650
	2016-17 Adopted	\$ 1,251,000	\$ -	\$ 1,385,000	\$ 125,000	\$ 1,700,000	\$ -
		\$ (41,482)	\$ 22,388,220	\$ 15,000	\$ 103,873	\$ (1,700,000)	\$ 495,039
							\$ 21,260,650

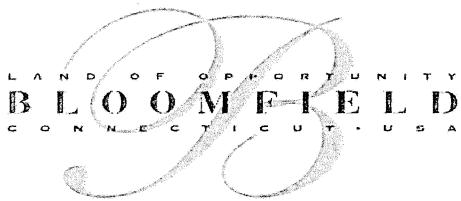
TOWN OF BLOOMFIELD MANAGER-PROPOSED CAPITAL IMPROVEMENT PLAN FY18-FY22						
Project	Town Council Adopted 2016-2017	Town Mgr Submitted 2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
FIN/AS- Townwide Property Revaluation 2019	-		75,000	295,000	-	370,000
FIN/IT - Rewiring/Wall Mount AC/Server Cabinet/Upgrade	90,000	90,500	156,000			90,500
FIN/IT - Dell/VNWare/Replace						156,000
FIN/IT - Virtual Desktop/Remote UPS Replacement			186,000			186,000
FIN/IT - Network Security/Eng/Power Supply/Fiber Ring				102,000		102,000
FIN/IT - Fiber Switch/Firewall/NEC Phone/LAN					157,500	157,500
IT TOTAL	90,000	90,500	156,000	186,000	102,000	157,500
ADD NEW PROJECTS						692,000
ENG - Mountain Avenue Culvert Replacement		120,000				120,000
ENG - Woodland Ave. Rehabilitation		175,000				175,000
ENG - Bloomfield Greenway	570,000	370,000				370,000
ENG - Filley Park Restoration	500,000	325,000	725,000	700,000	600,000	2,350,000
ENG - Town Green Renovations		145,000	295,000	260,000	250,000	200,000
ENG - Land Use Data Digital Conversion	65,000	175,000				1,150,000
ENG - Tuxnis Ave Sidewalk Ext.		-	35,000	175,000	65,000	425,000
ENG - Lower BH Ave. Streetscape Improvement	-	650,000	60,000	400,000		1,110,000
ENG - Town Center Streetscape	-	515,000	530,000	545,000	550,000	2,140,000
ENG- Granby St. Pavement Rehab	135,000	-				
ENG - Mountain Avenue Sidewalk	100,000	-				
ENG TOTAL	1,305,000	1,200,000	2,395,000	1,725,000	1,860,000	1,175,000
						8,355,000

TOWN OF BLOOMFIELD MANAGER-PROPOSED CAPITAL IMPROVEMENT PLAN FY18-FY22							
Project	Town Council Adopted 2016-2017	Town Mgr Submitted 2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5 Year Total
LS - Park School Complex Tennis Courts/Lights	325,000						-
LS - Open Space - Lisa Lane Improvements	84,000	113,000					197,000
LS - Community Parks, Gateway & Signage	100,000	83,930	101,270	110,160			295,360
LS - Oliver Filley Stone House Interior Renovations	-	290,400	290,400	290,400			871,200
LS - Wintonbury Hills Golf Course	50,000	50,000	50,000	50,000	50,000	50,000	250,000
LS - Pool House Repairs, Upgrades and Landscaping	-	120,000					120,000
LS - LaSallette Park Open Space Design Fee	-	134,550	250,000	282,000			666,550
LS - Complete Streets Plan - Trails, Bikeway, and	75,000						75,000
LS - Water Splashpad	-	190,000					190,000
LS - Neighborhood Parks Playground	-	50,000	50,000				100,000
LS - Pershing Park Revitalization Plan	-	35,000					35,000
LS - Wilcox Park Shelter/Pavilion	-	90,000					90,000
LS TOTAL	475,000	292,930	1,174,220	750,560	622,400	50,000	2,890,110
Library - New/Renovated Prosser Library							16,390,905
SS - 1 Ford F550	-	113,739					113,739
SS - 1 Ford F550		158,144					158,144
SS - 1 Ford F550			116,535		121,427		116,535
SS - 1 Ford F550							121,427
SS TOTAL	-	271,883	116,535	121,427	-	509,845	

TOWN OF BLOOMFIELD MANAGER-PROPOSED CAPITAL IMPROVEMENT PLAN FY18-FY22							
Project	Town Council Adopted 2016-2017	Town Mgr Submitted 2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5 Year Total
PW - Code, Safety and Modernization		\$ 11,238,220	\$ -	\$ -	\$ -	\$ -	\$ 11,238,220
PW- Human Services Center New Construction		\$ 11,150,000	\$ 11,150,000	\$ -	\$ -	\$ -	\$ 22,300,000
PW - Pavement Management	\$ 1,475,000	\$ 1,000,000	\$ 1,420,545	\$ 1,463,161	\$ 1,507,056	\$ 1,552,298	\$ 6,943,031
PW- E. Newberry Road		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW- DPW Heavy Equipment/fleet Replacement	\$ 300,000	\$ 200,000	\$ 402,000	\$ 450,000	\$ 290,000	\$ 305,000	\$ 1,647,000
PW - TH Boiler Replacement	\$ 50,000	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000
PW - TH Chiller Replacement		\$ -	\$ 132,500	\$ -	\$ -	\$ -	\$ 132,500
PW - TH Mechanical Room Floor		\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
PW - Adams Road Culvert		\$ -	\$ 96,000	\$ 704,000	\$ -	\$ -	\$ 800,000
PW- Urban Forestry - R.O.W.		\$ -	\$ 40,000	\$ -	\$ -	\$ 21,000	\$ 61,000
PW-Urban Forestry - Central Buisness Dist.		\$ -	\$ 12,500	\$ -	\$ -	\$ 12,500	\$ 25,000
PW-Urban Forestry - Management Planning & Logging		\$ -	\$ 5,000	\$ 35,000	\$ -	\$ -	\$ 40,000
PW - Sidewalk Repair/Replacement	\$ 25,000	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 225,000
PW - PD Generator Replacement		\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
PW - Prosser Entrance, Pkg. Sitenwork		\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000
PW - PD Locker Room Renovations		\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
PW - TH Sidewalk/Roundabout Replace		\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
PW - West Dudley Town Road		\$ -	\$ 100,000	\$ 900,000	\$ -	\$ -	\$ 1,000,000
PW- Business Continuity Infrastructure	\$ 25,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 425,000
PW - Storm Water Drainage Repair - Various		\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 100,000
PW - Mucko Road Construction		\$ -	\$ 410,000	\$ -	\$ -	\$ -	\$ 410,000
PW - Decorative Street Lighting - Town Center		\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000
PW - Flooring Replacements	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
PW - MUTCD Roadway Signage	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 50,000

TOWN OF BLOOMFIELD MANAGER PROPOSED CAPITAL IMPROVEMENT PLAN FY18-FY22							
Project	Town Council Adopted 2016-2017	Town Mgr Submitted 2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5 Year Total
PW - Equip Replacement (Non PW)			\$ -	\$ 37,000	\$ -	\$ 35,000	\$ 20,000 \$ 92,000
PW - Prosser Front Terrace Restore			\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
PW - TH Roof Replacement			\$ -	\$ 425,000	\$ -	\$ -	\$ 425,000
PW - Prosser Roof Replacement			\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
PW - Prosser Window Replacement			\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
PW - TH Annex Roof Replacement			\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
PW - Prosser Interior Refresh			\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
PW - PD Fence			\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
PW - Wintonbury RTU Replacement			\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
PW - Guideraill Replacement	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 50,000
PW- Property Survey / Boundary adjustment			\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
PW - Generator Replacement			\$ -	\$ 462,000	\$ -	\$ -	\$ 462,000
PW- Paving Unimproved Roads			\$ -	\$ -	\$ 305,000	\$ -	\$ 305,000
PW - PD Parking Lot Canopy & Add'l' Parking			\$ -	\$ -	\$ -	\$ 230,000	\$ 230,000
PW - TH Generator Connection			\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
PW - Prosser Chiller Replacement			\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
PW - Prosser Flood Protection Measures			\$ -	\$ -	\$ -	\$ 861,300	\$ 861,300
PW- Fencing at 30 Southwood			\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000
PW- PD Boiler Replacement			\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
PW- Prosser Humidity Control			\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
PW TOTAL	\$ 1,925,000	\$ 24,138,220	\$ 16,767,545	\$ 4,052,161	\$ 2,442,056	\$ 3,207,068	\$ 50,607,051
GRAND TOTAL	25,721,650	20,839,648	7,125,256	21,538,788	4,589,568	79,814,911	

TOWN OF BLOOMFIELD MANAGER-PROPOSED CAPITAL IMPROVEMENT PLAN FY18-FY22						
	Town Council Adopted <u>2016-2017</u>	Town Mgr Submitted <u>2017-2018</u>	2018-2019 <u>2019-2020</u>	2019-2020 <u>2020-2021</u>	2021-2022 <u>2021-2022</u>	5 Year Total
LESS BONDED PROJECTS			\$ (22,388,220)			
NET TO BE FUNDED		3,333,430				
MUNICIPAL CAPITAL GRANT (ASSUMED)		-				
LOCIP			(228,873)			
JP VINCENT			(1,400,000)			
UNSPNSHT AMOUNTS FROM EXISTING PROJECTS			(495,039)	(Granby Street, Town Garage, Zoning Regs, Fueling Station)		
GENERAL FUND			1,209,518			



Town of Bloomfield
 Public Works Department
 21 Southwood Drive
 Bloomfield, CT 06002

2017 Tentative Paving List

<u>Road Name</u>	<u>Treatment</u>	<u>Approx. Cost</u>
Beacon Street	Reconstruction	\$23k
Woodland Avenue		
Wintonbury Ave. to Mills Lane	Mill & Overlay	\$88k
Dwight Street to Peters Lane	Mill & Overlay	\$216k
Barber Pond Road	Reconstruction	\$74k
Merriam Avenue	Micropave	\$32k
Elizabeth Avenue	Micropave	\$44k
Park Avenue		
Blue Hills to School Street	Micropave	\$100k
Britton Drive	Reconstruction	\$259k
Walsh Street	Reconstruction	\$131k
Christine Circle	Reconstruction	\$124k
East Newberry Road	Reconstruction	\$234k
White Birch Circle	Reconstruction	\$73k
		\$1.40M

Funding Dependent

Douglas Street	Reconstruction	\$258k
Brown Street	Crack Seal	
Burr Road	Crack Seal	
Capewell Drive	Crack Seal	
Cold Spring Drive	Crack Seal	
Edwards Way	Crack Seal	
Gabb Road	Crack Seal	
Prospect Street	Crack Seal	
Revere Drive	Crack Seal	
South Barn Hill Road	Crack Seal	
Vistas Way	Crack Seal	
West Hill Road	Crack Seal	
West Newberry Road	Crack Seal	
	<u>Total Crackseal</u>	
		\$40k

TOWN OF BLOOMFIELD INTEROFFICE MEMORANDUM

TO: PHILIP SCHENCK, TOWN MANAGER

FROM: JOHN P. LAWLOR, JR., DIRECTOR OF PUBLIC WORKS *jl*

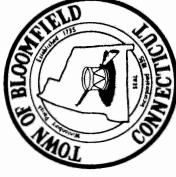
SUBJECT: FY2018 Capital Vehicle Purchase List

DATE: 12/16/2016

CC: File

As requested I have prepared a list of the proposed 2018 capital vehicle purchases proposed for the Public Works Department.

- (1) Large Dump Truck, with plow and sander;
- (1) 1.5 ton roller, compactor;
- (1) one-ton utility vehicle, 4x2, flat bed;
- (2) Mowers, small-format, Z-type, w/vac systems;
- (1) Trailer enclosed, (21ft dual axle);
- (1) Bucket attachment, clam-style, JD-524 loader compatible;
- (1) Mower attachment, side arm-style, compatible with Tiger system.



TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET

		FY 2016			FY 2017			FY 2018		
		Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommended	FY 2018 Council Approved	FY 2018 Percent Change		
7180	OPERATING TRANSFERS OUT	2,225,000	1,251,000	1,251,000	1,251,000	1,210,000	1,210,000	0	-3.28	
	CAPITAL IMPROVEMENTS	2,225,000	1,251,000	1,251,000	1,251,000	1,210,000	1,210,000	0	-3.28	



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description	FY 2016			FY 2016 - 2017			FY 2017 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Manager Approved	FY 2018 Percent Change
7180 - OPERATING TRANSFERS OUT									
<i>Division: ALL DEPARTMENT</i>									
58872 TRANSFERS OUT	2,225,000	1,251,000	1,251,000	1,251,000	1,251,000	1,210,000	0	0	-3.28
<i>DIVISION TOTALS:</i>									
7180 Totals	2,225,000	1,251,000	1,251,000	1,251,000	1,251,000	1,210,000	0	0	-3.28



**TOWN OF BLOOMFIELD
FY 2017 - 2018 BUDGET**

Line Code & Description
7180 - OPERATING TRANSFERS OUT

	FY 2016			FY 2016 - 2017			FY 2017 - 2018		
	Actual Expenditure	FY 2017 Original Budget	FY 2017 8 Month Exp.	FY 2017 Curr Yr Estimate	FY 2018 Manager Recommend	FY 2018 Council Approved	FY 2018 Percent Change		
	83,720,048	85,178,397	48,367,349	85,184,494	88,673,464	88,673,464	0	0	4.10
Grand Total									

Budgeted Positions

2017-18 BUDGETED POSITIONS

DEPARTMENT: TOWN MANAGER

<u>JOB TITLE</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
TOWN MANAGER	1.0	1.0	1.0	1.0
ASSISTANT TO TOWN MANAGER	1.0	1.0	1.0	1.0
CLERK TYPIST II	1.0	1.0	1.0	1.0
DEPARTMENT TOTAL	3.0	3.0	3.0	3.0

DEPARTMENT: TOWN CLERK

<u>JOB TITLE</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
TOWN CLERK	1.0	1.0	1.0	1.0
DEPUTY TOWN CLERK	1.0	1.0	1.0	1.0
ASSISTANT TOWN CLERK	1.0	1.0	1.0	1.0
ASSISTANT TOWN CLERK	1.0	1.0	1.0	1.0
DEPARTMENT TOTAL	4.0	4.0	4.0	4.0

DEPARTMENT: FINANCE

<u>ORG: ADMINISTRATION</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
	<u>JOB TITLE</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
DEPARTMENT DIRECTOR	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

<u>ORG: ASSESSOR</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
	<u>JOB TITLE</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
ASSESSOR	1.0	1.0	1.0	1.0
ASSISTANT ASSESSOR	1.0	1.0	1.0	1.0
ADMINISTRATIVE CLERK*	1.5	1.5	1.5	1.5
TOTAL	3.5	3.5	3.5	3.5

<u>ORG: TAX COLLECTOR</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
	<u>JOB TITLE</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
TAX COLLECTOR	1.0	1.0	1.0	1.0
ASSISTANT TAX COLLECTOR	1.0	1.0	1.0	1.0
TAX CLERK II	1.0	1.0	1.0	1.0
TOTAL	3.0	3.0	3.0	3.0

<u>ORG: INFORMATION SYSTEMS</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
	<u>JOB TITLE</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
DEPARTMENT DIRECTOR	1.0	1.0	1.0	1.0
INFO SYSTEMS TECHNICIAN	1.0	1.0	1.0	1.0
INFO SYSTEMS ANALYST	1.0	1.0	1.0	1.0
TOTAL	3.0	3.0	3.0	3.0

<u>ORG: ACCOUNTING</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
	<u>JOB TITLE</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
DEPUTY FINANCE DIRECTOR	1.0	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	0.5	0.5	0.5	0.5
ACCOUNT CLERK	1.0	1.0	1.0	1.0
ADMINISTRATIVE ANALYST I (Payroll)	1.0	1.0	1.0	1.0
TOTAL	3.5	3.5	3.5	3.5

<u>ORG: PURCHASING/INSURANCE</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
	<u>JOB TITLE</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
PURCHASING/INSURANCE COORDINATOR	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

DEPARTMENT TOTAL 15.0 15.0 15.0 15.0

2017-18 BUDGETED POSITIONS

DEPARTMENT: HUMAN RESOURCES

JOB TITLE	ADOPTED	ADOPTED	ADOPTED	PROPOSED
	2014-15	2015-16	2016-17	2017-18
DEPARTMENT DIRECTOR	1.0	1.0	1.0	1.0
HUMAN RESOURCES GENERALIST	2.0	2.0	2.0	2.0
HR STAFF ASSISTANT	1.0	1.0	1.0	1.0
DEPARTMENT TOTAL	4.0	4.0	4.0	4.0

DEPARTMENT: TOWN TREASURER

JOB TITLE	ADOPTED	ADOPTED	ADOPTED	PROPOSED
	2014-15	2015-16	2016-17	2017-18
TOWN TREASURER	0.5	0.5	0.5	0.5
DEPARTMENT TOTAL	0.5	0.5	0.5	0.5

DEPARTMENT: REGISTRAR OF VOTERS

JOB TITLE	ADOPTED	ADOPTED	ADOPTED	PROPOSED
	2014-15	2015-16	2016-17	2017-18
REGISTRAR OF VOTERS	0.5	0.5	0.5	0.5
REGISTRAR OF VOTERS	0.5	0.5	0.5	0.5
DEPARTMENT TOTAL	1.0	1.0	1.0	1.0

DEPARTMENT: PLANNING AND ZONING

JOB TITLE	ADOPTED	ADOPTED	ADOPTED	PROPOSED
	2014-15	2015-16	2016-17	2017-18
TOWN ENGINEER	1.0	1.0	1.0	1.0
PROJECT ENGINEER				1.0
GIS SPECIALIST	1.0	1.0	1.0	1.0
ENGINEER	1.0	1.0	1.0	1.0
BUILDING OFFICIAL	1.0	1.0	1.0	1.0
ASST. BUILDING OFFICIAL	-	2.0	2.0	2.0
DEPARTMENT DIRECTOR	1.0	1.0	1.0	1.0
ADMINISTRATIVE ANALYST I	1.0	1.0	1.0	1.0
ZONING ENFORCEMENT OFFICER	1.0	1.0	1.0	1.0
DEPARTMENT TOTAL	7.0	9.0	9.0	10.0

DEPARTMENT: POLICE

JOB TITLE	ADOPTED	ADOPTED	ADOPTED	PROPOSED
	2014-15	2015-16	2016-17	2017-18
CHIEF OF POLICE	1.0	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	1.0
POLICE CAPTAIN	1.0	1.0	1.0	1.0
CLERK TYPIST II	0.5	1.0	1.0	1.0
TOTAL	3.5	4.0	4.0	4.0

JOB TITLE	ADOPTED	ADOPTED	ADOPTED	PROPOSED
	2014-15	2015-16	2016-17	2017-18
PATROL OFFICER	26.0	26.0	25.0	25.0
LIEUTENANT	1.0	1.0	1.0	1.0
SERGEANT	6.0	6.0	6.0	6.0
TOTAL	33.0	33.0	32.0	32.0

JOB TITLE	ADOPTED	ADOPTED	ADOPTED	PROPOSED
	2014-15	2015-16	2016-17	2017-18
ADMINISTRATIVE CLERK	3.0	3.0	3.0	3.0
PATROL OFFICER	2.0	2.0	3.0	3.0
SENIOR ANIMAL CONTROL OFFICER	1.0	1.0	1.0	1.0
LIEUTENANT	1.0	1.0	1.0	1.0
SERGEANT	2.0	2.0	2.0	2.0
DETECTIVE	4.0	4.0	4.0	4.0
CADETS	-	2.0	2.0	2.0
TOTAL	13.0	15.0	16.0	16.0

2017-18 BUDGETED POSITIONS

ORG: PROFESSIONAL SERVICES	ADOPTED 2014-15	ADOPTED 2015-16	ADOPTED 2016-17	PROPOSED 2017-18
JOB TITLE				
PROFESSIONAL STANDARD ASST	0.5	0.5	-	-
PATROL OFFICER	1.0	1.0	1.0	1.0
DISPATCHER	6.5	6.5	6.5	6.5
LIEUTENANT	1.0	1.0	1.0	1.0
SERGEANT	1.0	1.0	1.0	1.0
TOTAL	10.0	10.0	9.5	9.5

ORG: EMS	ADOPTED 2014-15	ADOPTED 2015-16	ADOPTED 2016-17	PROPOSED 2017-18
JOB TITLE				
EMS COORDINATOR	1.0	1.0	1.0	1.0
Asst. BVA Coordinator	-	0.5	-	0
TOTAL	1.0	1.5	1.0	1.0
DEPARTMENT TOTAL	60.5	63.5	62.5	62.5

DEPARTMENT: PUBLIC WORKS & FACILITIES MANAGEMENT

ORG: ADMINISTRATION	ADOPTED 2014-15	ADOPTED 2015-16	ADOPTED 2016-17	PROPOSED 2017-18
JOB TITLE				
DIRECTOR OF PUBLIC WORKS	1.0	1.0	1.0	1.0
ASST DIRECTOR OF PUBLIC WORKS				1.0
CLERK TYPIST II	1.0	1.0	1.0	1.0
TOTAL	2.0	2.0	2.0	3.0

ORG: FIELD OPERATION	ADOPTED 2014-15	ADOPTED 2015-16	ADOPTED 2016-17	PROPOSED 2017-18
JOB TITLE				
FIELD OPERATIONS MANAGER	1.0	1.0	1.0	1.0
CREW CHIEF	3.0	3.0	3.0	2.0
HEAVY EQUIPMENT OPERATOR	4.0	4.0	4.0	4.0
MAINTAINER II	11.0	11.0	11.0	10.0
WORKING FORMAN	1.0	1.0	1.0	1.0
TOTAL	20.0	20.0	20.0	18.0

ORG: FLEET OPERATION	ADOPTED 2014-15	ADOPTED 2015-16	ADOPTED 2016-17	PROPOSED 2017-18
JOB TITLE				
FLEET MANAGER				1.0
CREW CHIEF	1.0	1.0	1.0	1.0
VECHICLE MECHANIC TECHNICIAN	4.0	4.0	4.0	4.0
TOTAL	5.0	5.0	5.0	6.0

ORG: FACILITIES MAINTENANCE	ADOPTED 2014-15	ADOPTED 2015-16	ADOPTED 2016-17	PROPOSED 2017-18
JOB TITLE				
FACILITIES MANAGER	1.0	1.0	1.0	1.0
LEAD BUILDING MAINTAINER	-	-	1.0	1.0
BUILDING MAINTAINER	1.0	1.0	1.0	1.0
CUSTODIAN	6.0	6.0	5.0	5.0
TOTAL	8.0	8.0	8.0	8.0

DEPARTMENT TOTAL 35.0 35.0 35.0 35.0

DEPARTMENT: LEISURE SERVICES

ORG: LEISURE SERVICES	ADOPTED 2014-15	ADOPTED 2015-16	ADOPTED 2016-17	PROPOSED 2017-18
JOB TITLE				
DEPARTMENT DIRECTOR	1.0	1.0	1.0	1.0
ASISTANT DIRECTOR	1.0	1.0	1.0	1.0
ADMINISTRATIVE ANALYST II	1.0	1.0	1.0	1.0
CLERK TYPIST II	1.0	1.0	1.0	1.0
DEPARTMENT TOTAL	4.0	4.0	4.0	4.0

2017-18 BUDGETED POSITIONS

DEPARTMENT: LIBRARY

ORG: LIBRARY ADMINISTRATION	ADOPTED 2014-15	ADOPTED 2015-16	ADOPTED 2016-17	PROPOSED 2017-18
JOB TITLE				
DEPARTMENT DIRECTOR	1.0	1.0	1.0	1.0
LIBRARY ASST I	2.5	2.5	2.5	2.5
LIBRARY ASSISTANT III	3.0	3.0	3.0	3.0
LIBRARY TECHNICAL ASSOCIATE	2.0	2.0	2.0	2.0
SENIOR STAFF ASSISTANT	1.0	1.0	1.0	1.0
LIBRARIAN I	2.0	2.0	2.0	2.0
LIBRARIAN II	2.8	2.8	2.8	2.8
CHILDRENS LIBRARIAN	1.0	1.0	1.0	1.0
LIBRARIAN	1.0	1.0	1.0	1.0
TOTAL	16.3	16.3	16.3	16.3

ORG: WINTONBURY LIBRARY	ADOPTED 2014-15	ADOPTED 2015-16	ADOPTED 2016-17	PROPOSED 2017-18
JOB TITLE				
LIBRARY ASST I	0.5	0.5	0.5	0.5
LIBRARIAN	0.5	0.5	0.5	0.5
LIBRARIAN	0.5	0.5	0.5	0.5
TOTAL	1.5	1.5	1.5	1.5

DEPARTMENT TOTAL 17.8 17.8 17.8 17.8

DEPARTMENT: SOCIAL & YOUTH SERVICES

JOB TITLE	ADOPTED 2014-15	ADOPTED 2015-16	ADOPTED 2016-17	PROPOSED 2017-18
DEPARTMENT DIRECTOR	1.0	1.0	1.0	1.0
SENIOR STAFF ASSISTANT	1.0	1.0	1.0	1.0
SOCIAL WORKER	1.0	1.0	1.0	-
SENIOR SOCIAL WORKER	1.0	1.0	1.0	2.0
YOUTH SERVICES COORDINATOR	1.0	1.0	1.0	1.0
DEPARTMENT TOTAL	5.0	5.0	5.0	5.0

DEPARTMENT: SENIOR SERVICES

JOB TITLE	ADOPTED 2014-15	ADOPTED 2015-16	ADOPTED 2016-17	PROPOSED 2017-18
DEPARTMENT DIRECTOR	1.0	1.0	1.0	1.0
CLERK TYPIST II	1.0	1.0	1.0	1.0
SENIOR SERVICE COORDINATOR	1.0	1.0	1.0	1.0
MINI-BUS DRIVER (Part Time)	1.5	1.5	1.5	1.5
MINI BUS DRIVER	3.0	3.0	3.0	3.0
MINI BUS DRIVER COORDINATOR	1.0	1.0	1.0	1.0
DEPARTMENT TOTAL	8.5	8.5	8.5	8.5

FULL AND PART TIME POSITIONS	ADOPTED 2014-15	ADOPTED 2015-16	ADOPTED 2016-17	PROPOSED 2017-18
GRAND TOTAL	165.30	170.30	169.30	170.30

TOWN OF BLOOMFIELD

OTHER FUNDS

**2017-18
ESTIMATED ANNUAL BUDGETS**

FUND	REVENUES	EXPENDITURES
Wintonbury Golf Course	1,850,000	1,800,000
Police Extra Duty	400,000	400,000
Recreation	120,000	120,000
Senior Services	75,000	75,000
Prosser Library	30,000	30,000

APPROVED - NOTICE OF SPECIAL MEETINGS
Bloomfield Town Council

In accordance with Section 3 of the Rules of Procedure, the Bloomfield Town Council will hold special meetings for the purpose of discussing the proposed 2017/2018 budget on the following days:

2017/2018 Budget Schedule
Bloomfield Town Council

Thursday, March 16 th	7:00 p.m.	Budget overview by Town Manager; Board of Education**
Tuesday, March 21 st	7:00 p.m.	Revenue, Expenditures and Capital Improvements; and Facilities & Public Works
Thursday, March 23 rd	7:00 p.m.	Planning; Boards & Agencies; Library; Senior Services; Social & Youth Services; and Leisure Services
Tuesday, March 28 th	7:00 p.m.	Public Hearing; Public Safety; Fixed Charges; General Government
Thursday, March 30 th	7:00 p.m.	Council Deliberation/Action
Tuesday, April 4 th	7:00 p.m.	Council Deliberation/Action (if needed)
Monday, May 1 st	7:00 p.m.	Annual Town Meeting***

Unless otherwise noted, all of the above meetings will be held during 2017 in Conference Room #5, Bloomfield Town Hall, 800 Bloomfield Avenue, Bloomfield, Connecticut for the purpose of discussion of the Town Manager's proposed budget for fiscal year 2017/2018.

**Town Council Chambers

***Bloomfield High School Auditorium

FY 2017-2018 BUDGET SCHEDULE

(Chapter IX, Bloomfield Town Charter)

ACTIVITY	LATEST DATE PER TOWN CHARTER	RECOMMENDED DATE
Capital Budget Forms Prepared And sent to Departments		October 21, 2016
Operating Budget Forms Prepared And sent to Departments		December 2, 2016
Completed Capital Budget Forms Returned to Town Manager		December 2, 2016
Completed Operating Budget Forms Returned to Town Manager (120 days before end of FY)	March 02, 2017	January 13, 2017
Board of Education Budget to Town Manager (90 days before end of FY)	March 31, 2017	February 24, 2017
Town Manager's Proposed Operating and Capital Budget Submitted to Town Council (90 days before end of fiscal year)	March 31, 2017	March 9, 2017
Capital Improvement Program Submitted to Planning & Zoning Commission for CGS Sec. 8-24 Review		March 16, 2017
Town Manager Budget available to public (Within 10 days of TM submitting budget to TC)	April 10, 2017	March 16, 2017
Notice of Public Hearing on Town Manager Budget (Publish at least 5 days prior)	April 7, 2017	March 16, 2017
Public Hearing on Budget held by Town Council (Within 15 days after TM submits budget to TC)	April 13, 2017	March 23, 2017
Notice of Annual Town Meeting on the Town Council's Approved budget (Publish at least 5 days prior to the Annual Town Meeting)	April 26, 2017	April 25, 2017
Annual Town Meeting (first Monday in May)	May 1, 2017	May 1, 2017
Town Council votes on Budget and sets Tax Rate	May 8, 2017	May 1, 2017
First Referendum (if needed)	June 8, 2017	June 1, 2017

Statistical Section

Bloomfield Top 25 Taxpayers 2016 Grand List					
	Property Owner	Real Estate	Personal	Motor Vehicle	Total
1	Eversource Energy		\$89,026,450		\$89,026,450
2	Conn General Life Ins Co	\$38,103,590	\$22,271,440		\$60,375,030
3	Amcap Copaco LLC	\$40,748,911	\$2,200		\$40,751,111
4	Metropolitan Tower Life	\$31,854,550	\$4,591,940		\$36,446,490
5	HG Conn Realty Corp	\$20,796,580	\$14,281,400		\$35,077,980
6	Duncaster Inc	\$30,500,970	\$173,180	\$44,310	\$30,718,460
7	WE Hawthorne Owner LLC	\$26,707,660	\$165,970		\$26,873,630
8	Church Home of Hartford	\$17,842,930	\$620,590	\$78,690	\$18,542,210
9	Nip Owner II LLC	\$13,748,350			\$13,748,350
10	Pepperidge Farms	\$11,813,550	\$383,280		\$12,196,830
11	Bloomfield 600 Assoc Limited	\$11,700,990		\$11,600	\$11,712,590
12	Kaman Corp	\$11,239,900			\$11,239,900
13	Griffiin Land & Nurseries Inc	\$11,193,700		\$23,960	\$11,217,660
14	FJS Family LLC	\$11,079,740			\$11,079,740
15	Kaman Aero Space Corp	\$3,830,030	\$6,832,030	\$108,310	\$10,770,370
16	United Rentals Inc		\$8,240,600	\$694,750	\$8,935,350
17	Tunxis Avenue Limited	\$8,182,636			\$8,182,636
18	CIT Bank NA	\$8,147,740			\$8,147,740
19	Bloomfield Realty Partners LLC	\$7,961,030			\$7,961,030
20	Bloomfield Developers LLC	\$7,481,670			\$7,481,670
21	Jacobs Vehicle Systems	\$4,461,240	\$2,146,220	\$23,890	\$6,631,350
22	Wintonbury Owners LLC	\$6,342,700			\$6,342,700
23	1881 Mallory Ridge LLC	\$6,125,000			\$6,125,000
24	4 Sisters Bloomfield LLC	\$5,472,320			\$5,472,320
25	River Bend Development	\$5,253,820			\$5,253,820
	Total	\$340,589,607	\$148,735,300	\$985,510	\$490,310,417

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

EMPLOYER	2016			2006		
	(1) EMPLOYEES	RANK	PERCENTAGE OF TOTAL TOWN EMPLOYMENT	(1) EMPLOYEES	RANK	PERCENTAGE OF TOTAL TOWN EMPLOYMENT
Cigna	3,460	1	34.29%	3,463	1	35.38%
Kaman Corporation	924	2	9.16%	924	2	9.44%
MetLife	645	3	6.39%			
Town of Bloomfield	643	4	6.37%	641	3	6.55%
Homegoods Distribution Center	575	5	5.70%	572	4	5.84%
Jacobs Vehicle Systems	475	6	4.71%	475	5	4.85%
Seabury	400	7	3.96%	400	6	4.09%
Duncaster	275	8	2.73%	276	7	2.82%
Pepperidge Farms	260	9	2.58%	260	8	2.66%
Coherent Deos	220	10	2.18%	220	9	2.25%
Beacon Industries				150	10	1.53%
TOTAL	<u>7,877</u>		<u>78.07%</u>	<u>7,381</u>		<u>73.88%</u>

(1) Town of Bloomfield, Economic Development Department.

TABLE 3

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

	FISCAL YEAR									
	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007
GENERAL FUND:										
Restricted	\$ 1,551,424	\$ 2,054,536	\$ 2,315,312	\$ 2,122,990	\$ 1,382,150	\$ 2,082,150	\$ 672,501	\$ 358,070	\$ 467,300	\$ 163,136
Assigned	16,599,688	15,109,199	15,890,648	14,602,679	11,029,758	10,959,164				
Unassigned							720,057	998,384	7,315,548	5,105,795
Reserved							9,307,572	8,084,263		
Unreserved										
TOTAL GENERAL FUND	18,151,112	17,163,735	18,205,960	17,438,606	13,084,409	13,399,384	10,027,629	9,082,647	7,782,848	5,268,931
ALL OTHER GOVERNMENTAL FUNDS:										
Nonspendable	15,640	16,962	18,802	15,161	15,492	15,749				
Restricted	8,583,427	9,276,580	2,526,634	1,031,839	5,866,379	745,272				
Committed	1,505,612	1,334,069	1,320,606	1,349,408	1,399,862	1,482,477				
Unassigned	(196,396)	(80,564)	(2,716,246)	(4,209,065)	(8,166,246)	(5,156,311)				
Reserved:							14,667,987	37,855,805	19,700,170	2,928,440
Commitments										
Unreserved, reported in:							1,713,148	1,482,096	1,088,096	1,262,399
Special revenue funds							(8,523,856)	(35,204,581)	(4,036,802)	(162,949)
Capital projects funds										
TOTAL ALL OTHER GOVERNMENTAL FUNDS	9,908,283	10,547,047	1,149,796	(1,812,657)	(884,513)	(2,912,813)	7,857,279	4,133,320	16,751,464	4,027,890
GRAND TOTAL	\$ 28,059,395	\$ 27,710,782	\$ 19,355,756	\$ 15,625,949	\$ 12,199,896	\$ 10,486,571	\$ 17,884,908	\$ 13,215,967	\$ 24,534,312	\$ 9,296,821

Note: Information for years prior to the implementation of GASB Statement No. 54 has not been restated.

TABLE 6

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

NAME	ASSESSED VALUE	RANK	PERCENTAGE NET TAXABLE GRAND LIST (1)	ASSESSED VALUE	RANK	2007	
						PERCENTAGE NET TAXABLE GRAND LIST (1)	PERCENTAGE NET TAXABLE GRAND LIST (1)
Eversource	\$ 125,824,220	1	6.19%	\$ 22,213,310	6	1.26%	
Connecticut General Life Insurance	46,223,460	2	2.27%	115,170,600	1	6.56%	
Metropolitan Life Insurance	44,457,360	3	2.19%				
Amcap Copaco LLC	41,331,110	4	2.03%	22,713,670	5	1.29%	
Duncaster Inc	30,596,990	5	1.50%	37,592,350	2	2.14%	
HG Conn Realty Corp.	29,175,320	6	1.43%				
Bouwfonds Hawthorne LP	26,867,010	7	1.32%	21,309,960	7	1.23%	
CIGNA Health & Life Ins Co	26,468,400	8	1.30%				
Church Home of Hartford	18,783,130	9	0.92%	26,527,500	4	1.51%	
Pepperidge Farm Inc	16,003,410	10	0.79%	29,940,310	3	1.70%	
Home Goods Connecticut Realty Corp				19,056,340	8	1.08%	
Jacobs Vehicle Systems, Inc.				12,301,500	9	0.70%	
Griffin Land & Nurseries, Inc.				10,920,820	10	0.62%	
TOTAL	\$ 405,730,410		19.94%	\$ 317,746,360		18.09%	

Source: Assessor's Office, Town of Bloomfield

(1) Based on October 1, 2014 and 2005 net taxable Grand List of \$2,033,984,990 and \$1,756,405,952 respectively.

Town of Bloomfield, Connecticut
Existing Debt Analysis
As of November 30, 2016 (after refunding)

Fiscal Year	2010 Bond Issue		2011 Bond Issue		2013 Refunding		2014 Bond Issue		2016 Refunding Bonds		Total Existing Debt Service				
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Annual Change		
2017	1,250,000	400,000	1,135,000	266,100	750,000	370,313	830,000	328,275	250,000	133,125	65,000	130,688	4,280,000		
2018	1,250,000	325,000	1,125,000	220,900	750,000	351,563	825,000	303,475	250,000	126,875	0	347,200	4,200,000		
2019	1,250,000	275,000	1,120,000	181,600	750,000	327,188	825,000	272,475	250,000	120,825	0	347,200	4,195,000		
2020	1,250,000	225,000	1,110,000	142,600	750,000	300,938	820,000	245,675	250,000	115,625	0	347,200	4,180,000		
2021	1,250,000	175,000	1,105,000	98,300	750,000	278,438	820,000	217,725	250,000	109,375	0	347,200	4,175,000		
2022	0	150,000	1,100,000	48,700	750,000	255,938	820,000	186,550	250,000	101,875	1,270,000	321,800	4,190,000		
2023	0	150,000	530,000	10,600	750,000	233,438	815,000	155,225	250,000	94,375	1,255,000	271,300	3,600,000		
2024	0	150,000	-	-	750,000	210,938	815,000	123,125	250,000	86,875	1,245,000	221,300	3,060,000		
2025	0	150,000	-	-	750,000	188,438	815,000	90,525	250,000	79,375	1,230,000	171,800	3,045,000		
2026	0	150,000	-	-	750,000	165,469	815,000	57,925	250,000	71,875	1,230,000	122,600	3,045,000		
2027	0	150,000	-	-	750,000	142,031	800,000	31,625	250,000	64,375	1,225,000	73,500	3,025,000		
2028	0	150,000	-	-	750,000	118,125	790,000	10,813	250,000	56,875	1,225,000	24,500	3,015,000		
2029	1,250,000	125,000	-	-	750,000	93,281	-	-	250,000	49,375	-	-	267,656		
2030	1,250,000	75,000	-	-	750,000	67,500	-	-	250,000	41,815	-	-	2,250,000		
2031	1,250,000	25,000	-	-	750,000	40,781	-	-	250,000	34,375	-	-	2,250,000		
2032	-	-	-	-	750,000	13,594	-	-	250,000	26,875	-	-	1,000,000		
2033	-	-	-	-	-	-	-	-	250,000	19,375	-	-	250,000		
2034	-	-	-	-	-	-	-	-	250,000	11,719	-	-	250,000		
2035	-	-	-	-	-	-	-	-	250,000	3,906	-	-	253,906		
2036	-	-	-	-	-	-	-	-	-	-	-	-	(253,906)		
Totals	\$ 10,000,000	\$ 2,675,000	\$ 7,225,000	\$ 965,800	\$ 12,000,000	\$ 3,157,969	\$ 9,790,000	\$ 2,023,413	\$ 4,750,000	\$ 1,348,750	\$ 8,745,000	\$ 2,726,288	\$ 52,510,000	\$ 12,900,219	\$ 65,410,219



TABLE 7

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

YEAR ENDED JUNE 30	(1) MILL RATE	GRAND LIST OF OCTOBER 1	TOTAL ADJUSTED TAX LEVY FOR THE FISCAL YEAR	COLLECTED WITHIN THE FISCAL YEAR OF THE LEVY		COLLECTIONS IN SUBSEQUENT YEARS	TOTAL COLLECTIONS TO DATE		CURRENT DELINQUENT BALANCE
				AMOUNT	PERCENTAGE OF LEVY		AMOUNT	PERCENTAGE OF LEVY	
2007	32.50	2005	53,838,811	52,709,474	97.90%	1,126,890	53,836,364	100.00%	2,447
2008	34.33	2006	57,873,253	56,811,112	98.16%	1,058,983	57,870,095	99.99%	3,158
2009	35.29	2007	60,370,599	59,337,787	98.29%	1,029,478	60,367,265	99.99%	3,334
2010	35.53	2008	62,068,048	60,677,058	97.76%	1,380,891	62,057,949	99.98%	10,099
2011	32.72	2009	63,290,257	62,287,778	98.42%	986,771	63,274,549	99.98%	15,708
2012	33.70	2010	64,778,655	63,988,322	98.78%	772,243	64,760,565	99.97%	18,090
2013	34.55	2011	68,561,240	67,473,455	98.41%	1,041,794	68,515,249	99.93%	45,991
2014	34.85	2012	71,075,964	70,024,716	98.52%	984,405	71,009,121	99.91%	66,843
2015	34.84	2013	72,246,277	71,234,985	98.60%	634,440	71,869,425	99.48%	376,852
2016	36.00	2014	73,160,192	72,243,207	98.75%	-	72,243,207	98.75%	916,985

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

Source: Town audit reports

TABLE 8

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

YEAR ENDED JUNE 30	GOVERNMENTAL ACTIVITIES		BUSINESS-TYPE ACTIVITIES		ESTIMATE POPULATION	ACTUAL TAXABLE VALUE OF PROPERTY	(1) PERCENTAGE OF PERSONAL INCOME	
	GENERAL OBLIGATION BONDS	CAPITAL LEASES	CAPITAL LEASES	TOTAL				
2006	18,175,000	458,588	637,081	19,270,669	20,414	2,367,697,630	0.81%	3.11%
2007	17,065,000	215,991	422,270	17,703,261	20,581	3,093,885,261	0.57%	3.15%
2008	30,955,000	922,465	197,695	32,075,160	20,643	3,159,802,495	1.02%	5.77%
2009	29,893,788	704,600	82,371	30,680,759	20,727	3,091,966,246	0.99%	5.46%
2010	47,991,220	554,300	173,300	48,718,820	20,696	2,859,706,688	1.70%	5.92%
2011	54,053,311	423,904	137,726	54,614,941	20,486	2,843,484,286	1.92%	6.42%
2012	66,287,228	275,036	207,688	66,769,952	20,486	2,694,090,728	2.48%	8.00%
2013	63,218,248	140,261	148,816	63,507,325	20,486	2,595,430,274	2.45%	7.43%
2014	59,347,243	-	85,153	59,432,396	20,626	2,802,933,115	2.12%	7.09%
2015	60,252,060	570,250	29,340	60,851,650	20,626	2,837,611,566	2.14%	7.26%
2016	55,785,189	570,250	-	56,355,439	20,626	2,905,692,842	1.94%	6.72%

(1) Personal income can be found on Table 13.
 (2) State of Connecticut, Department of Public Health.

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

TABLE 9

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

YEAR ENDED JUNE 30	GENERAL DEBT OUTSTANDING		PERCENTAGE OF ESTIMATED ACTUAL TAXABLE VALUE OF PROPERTY	PER CAPITA
	GENERAL OBLIGATION BONDS			
2006	18,175,000		0.81%	944
2007	17,065,000		0.57%	860
2008	30,955,000		1.02%	1,554
2009	29,845,000		0.99%	1,480
2010	47,945,000		1.70%	2,354
2011	50,820,000		1.92%	2,666
2012	63,160,000		2.48%	3,259
2013	63,218,248		2.45%	3,100
2014	55,625,000		2.12%	2,881
2015	60,252,060		2.14%	2,950
2016	55,785,189		1.94%	2,732

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

TABLE 13

TOWN OF BLOOMFIELD, CONNECTICUT
DEMOGRAPHIC AND ECONOMIC STATISTICS
LAST TEN YEARS
(UNAUDITED)

YEAR ENDED JUNE 30	POPULATION	PERSONAL INCOME	(1) PER CAPITA INCOME	(2) SCHOOL ENROLLMENT	(3) UNEMPLOYME NT PERCENTAGE
2007	20,581	570,190,336	28,843	2,238	5.2%
2008	20,643	560,127,162	28,843	2,215	6.5%
2009	20,727	562,406,418	28,843	2,336	8.9%
2010	20,696	822,417,648	39,738	2,280	10.8%
2011	20,486	850,250,944	41,504	2,135	10.1%
2012	20,486	835,029,846	40,761	2,114	10.0%
2013	20,486	854,307,172	41,702	2,151	9.2%
2014	20,626	838,735,664	40,664	2,087	8.2%
2015	20,626	838,735,664	40,664	2,032	6.2%
2016	20,626	838,735,664	40,664	2,067	6.5%

(1) U.S. Bureau of Census - 2007-2009 (2000 Census); 2010-2016 - American Community Survey compil

(2) Town of Bloomfield Board of Education

(3) State of Connecticut Department of Labor

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

FUNCTION	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007
TOWN:										
Administration	26.0	26.0	25.0	25.0	25.0	25.0	24.0	24.0	24.0	23.0
Planning and development	9.0	7.0	7.0	7.0	7.0	7.0	8.0	10.0	9.0	9.0
Boards and agencies	1.0	2.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0
Public safety sworn	48.0	49.0	49.0	49.0	48.0	48.0	48.0	51.0	51.0	51.0
Public safety civilian	15.5	12.0	14.0	14.0	14.0	14.0	14.0	16.0	16.0	13.5
Public works	27.0	27.0	27.0	27.0	26.0	26.0	27.0	27.0	27.0	27.0
Leisure services	4.0	4.0	4.0	4.5	4.0	4.0	4.0	4.0	4.0	4.0
Public libraries	17.8	19.0	19.0	19.0	21.0	21.0	21.0	20.0	21.0	21.0
Human services	13.5	12.0	12.0	12.5	11.5	11.5	11.5	13.5	13.5	13.5
Facilities	8.0	8.0	8.0	8.0	9.0	9.0	9.0	10.0	10.0	8.0
Fixed charges	-	-	-	0.5	0.5	0.5	0.5	0.5	0.5	0.5
BOARD OF EDUCATION:										
Certified	233.5	250.0	260.0	254.0	252.0	251.1	262.0	250.8	257.6	263.6
Non-certified	199.8	206.0	203.0	199.0	207.0	206.0	216.0	202.5	212.5	206.0
GRAND TOTAL	603.10	622.00	629.0	620.5	626.0	625.1	647.0	631.3	648.1	642.1

TABLE 16

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

FUNCTION	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007
Administration:										
Marriage licenses issued	157	171	167	162	182	213	199	165	149	181
Birth certificates issued	156	198	146	182	164	201	184	188	179	189
Death certificates issued	284	323	305	291	306	297	293	304	292	322
Boards and Agencies:										
Registered voters	12,408	15,263	15,378	14,817	14,037	14,204	14,394	14,785	14,096	13,184
Elections and referenda	2	2	2	2	2	2	2	3	3	3
Planning and Development:										
Building permits issued	1,770	530	359	352	436	361	285	340	412	458
Value of building permits	\$ 171,310,000	\$ 33,406,000	\$ 17,957,000	\$ 16,342,000	\$ 21,798,000	\$ 29,482,000	\$ 14,381,000	\$ 44,470,129	\$ 60,243,144	\$ 55,781,634
Public Safety:										
Calls for service	40,139	35,767	40,134	31,610	24,747	22,890	28,961	26,389	23,014	27,195
Citations issued	3,934	1,978	2,727	2,307	2,931	3,446	4,803	4,306	3,922	4,242
Public Works:										
Miles of roads maintained	111	111	111	111	111	111	111	111	111	111
Acres of grounds maintained	2,670	1,342	1,342	1,342	1,342	1,342	1,342	1,342	1,342	1,342
Leisure Services:										
Summer season programs	256	235	195	173	159	163	175	171	171	138
Indoor season programs	120	142	134	127	121	124	120	111	111	101
Public Libraries:										
Items circulated	168,077	189,736	208,641	224,771	226,517	232,223	253,341	258,489	260,526	263,216
Human Services:										
Meals on wheels provided	1,107	2,148	2,453	3,736	4,438	4,438	4,483	5,379	6,709	6,478
Senior mini-bus trips	24,444	26,738	27,271	26,175	23,975	22,082	21,053	21,251	21,506	19,620
Households provided energy assistance	1,022	1,002	1,271	996	913	1,146	961	1,112	864	811
Households provided food bank assistance	250	960	1,680	2,130	1,600	1,542	1,422	941	401	367
Education:										
Elementary schools	3	3	3	3	3	3	3	3	3	3
Middle schools	2	2	2	2	2	1	1	1	1	1
High schools	1	1	1	1	1	1	1	1	1	1
Magnet high schools	1	1	1	1	1	1	1	1	1	1

TABLE 17

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

FUNCTION	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006
Public Safety:										
Police stations	1	1	1	1	1	1	1	1	1	1
Public Works:										
Miles of town roads	111	111	111	111	111	111	111	111	111	102
Linear feet of sidewalks	100,637	318,075	318,075	318,075	318,075	318,075	318,075	318,075	318,075	318,075
Leisure Services:										
Parks and greens	36	36	36	36	36	36	36	36	36	36
Swimming pools	1	1	1	1	1	1	1	1	1	1
Public Libraries:										
Libraries	2	2	2	2	2	2	2	2	2	2
Human Services:										
Community center	1	1	1	1	1	1	1	1	1	1
Senior mini-buses	6	6	6	6	5	5	5	5	5	5
Education:										
Schools	7	7	7	7	6	6	6	6	6	5

