

2018-2019

TOWN COUNCIL ADOPTED BUDGET FOR THE FISCAL YEAR

Beginning July 1, 2018 and ending June 30, 2019



**TOWN OF BLOOMFIELD
CONNECTICUT**
May 15, 2018

TOWN COUNCIL

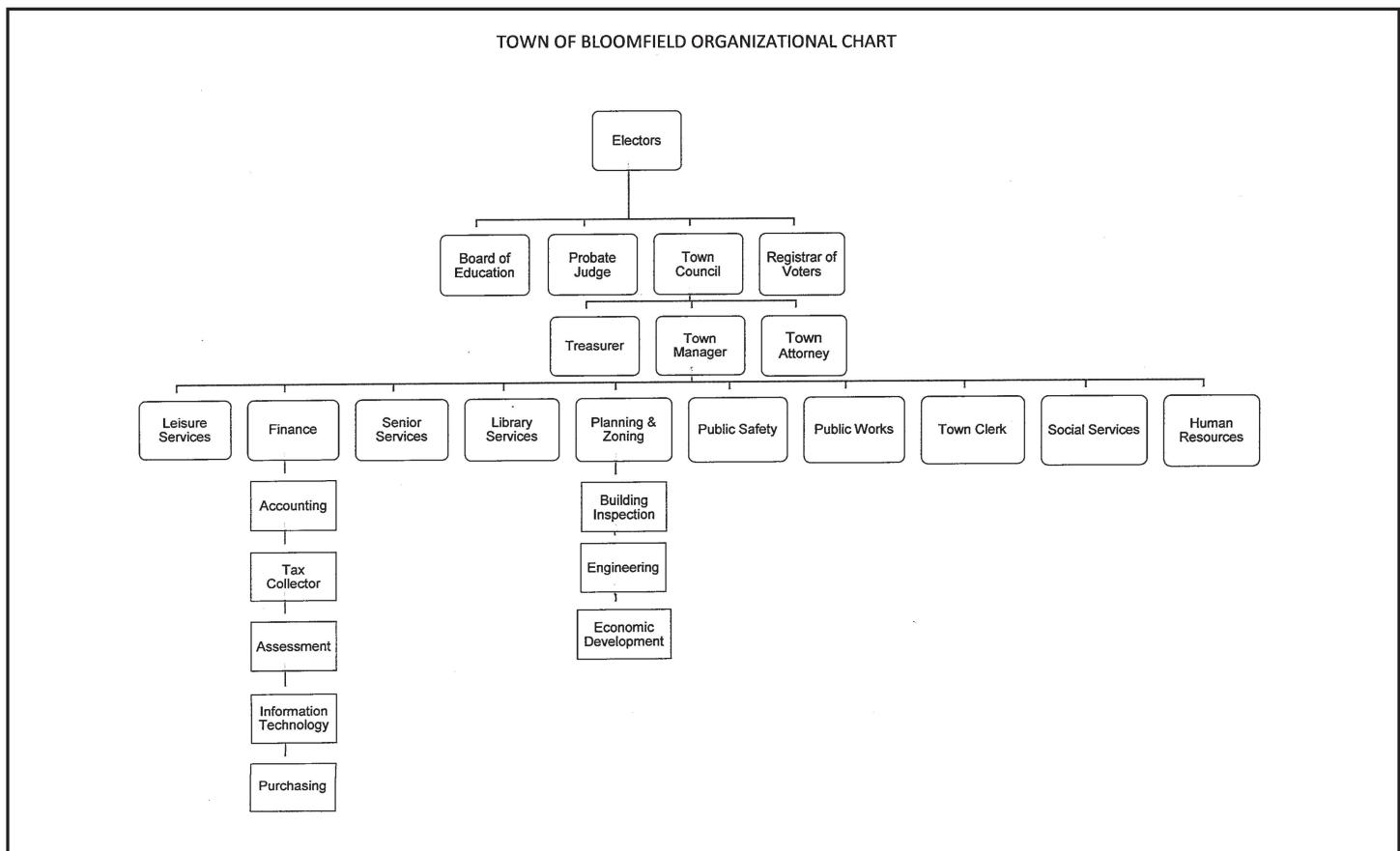
Suzette DeBeatham-Brown, Mayor
Rickford R. Kirton, Deputy Mayor
Patrick A. DeLorenzo, Jr.
George Kevin Gough
David M. Mann
Jennifer A. Marshall-Nealy
Kenneth L. McClary
Joseph P. Merritt
Elizabeth A. Waterhouse

TOWN MANAGER

Philip K. Schenck, Jr.

FINANCE DIRECTOR

James Wren, Jr.



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- ADVISORY COMMISSION ON HANDICAPPED
- CONSERVATION, ENERGY AND ENVIRONMENT COMMISSION
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Tab 1



Town of Bloomfield

MAY 15, 2018

2018-19 TOWN COUNCIL ADOPTED BUDGET MESSAGE

TO THE BLOOMFIELD TOWN COUNCIL, RESIDENTS AND TAXPAYERS:

I am pleased to submit the Town Council's adopted fiscal year 2018-2019 budget and five year Capital Improvement Plan for the Town of Bloomfield. The budget reflects the commitment of the Bloomfield Town Council to provide a high level of services to our residents, while preserving the Town's long-term financial viability. The mission and goals outlined below are reviewed each year as part of the budget process and are discussed in more detail below and throughout the budget document.

Once again this year, the budget process has been challenging due to the continued issues with the State of Connecticut budget. The Town has continued to see reductions in state aid and these reductions are likely to continue into the future given the large projected State budget deficits over the next several years. The Town will have to continue to identify creative ways to raise other sources of revenue and reduce expenditures in order to maintain the high level of services that the Town provides to the community.

Budget Overview

The Town Council's adopted 2018-19 General Fund Budget, including the Board of Education request, totals \$89,520,557, a 2.42% increase over the 2017-18 adopted budget of \$87,408,186. 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 an overall tax decrease of .04 mills from 37.56 mills to 37.52 mills or a .11% decrease.

The total "non-education" budget including Town services, MDC, Capital, Fixed Charges and Debt Service totals \$47,358,392, an increase of \$1,289,052 or 2.8% from FY 2018. The Education portion of the budget totals \$42,162,165, an increase of \$823,319 or 1.99% from FY 2018.

As mentioned above, the process of developing this budget was a difficult one again this year due to the State of Connecticut's financial situation. All state grants have been reduced and, during this past legislative session, several long-time grant programs were reduced or eliminated. For example, one-half of the cost of the Renters' Rebate program was passed on to the towns this year

as a reduction to the Education Cost Sharing Grant (town portion); in addition, the long-time elderly circuit breaker program (in which citizens meeting certain age and income requirements receive a tax credit) was passed on to the towns as an unfunded mandate with the state no longer reimbursing the lost revenue; and, finally, the long-standing Town-Aid Road Grant was cut in half. The Governor further reduced grants in the second year of his biennial budget released on February 5.

Another significant challenge is an increase in fixed costs including the Metropolitan District Commission ad valorem sewer assessment which increased 7% (\$218,000) over last year; phased-in funding of the Other Post-Employment Benefits (“OPEB”) liability for retiree medical coverage which increased 44% (\$221,000) over last year; self-insured medical claims, which increased 5.3% (\$216,000) over last year; reserve for payouts of retiring employees which increased 71% (\$205,000) over last year due to the number of projected retirements in fiscal year 2019; and refuse collection costs which have increased 4.8% (\$77,442) due to contractual increases as well as a second consecutive \$4 per ton increase from the Materials Innovation & Recycling Authority (“MIRA”). A number of these fixed costs also pose a challenge on the Board of Education side of the budget.

The Town portion of this budget also includes \$100,000 for the addition of a Science, Technology, Engineering, Mathematics (“STEM”) program, a collaborative endeavor between the Town and the Board of Education to provide access to a STEM-rich environment to all young people.

This budget also includes an increase of \$823,319 or 1.99% for the Board of Education, compared to their requested increase of \$1,646,637 or 3.98%.

It is important to note that fixed costs combined with education costs represent 63% of the full Town budget.

No new full-time positions were approved on the Town side of the budget.

During fiscal year 2018, a part-time assistant building official position was added and is being shared with the Town of Simsbury. This employee is on Simsbury’s payroll and the Town of Bloomfield will reimburse Simsbury for a pro-rated portion of his salary and benefits. This arrangement will continue into fiscal year 2019 as part of the Town’s effort to identify regional cooperation initiatives where possible to reduce costs.

Capital projects funding has increased substantially by 48.93% (\$433,074) over the prior budget. The five-year capital improvement plan is provided in detail within the enclosed budget book.

Budget Format

There are some formatting changes made to the budget this year including the following:

- An index of tabs has been included to make it easier to determine where information can be found.
- Department indicators (as reported in the monthly reports) have been included where applicable as of December 31, 2017.

In addition to providing you additional detail, these changes represent our first step toward achieving the Government Finance Officers Association Distinguished Budget Award. I have asked the Finance Director to make incremental changes so that the Town can achieve this award.

Next year, the narrative sections of the budget will be substantially revised to comply with the requirements of the award program.

Expenditures

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

<u>Major Budget Categories:</u>	FY18-19	\$ Change	% Change
• Town Operations (salaries, goods, services, etc.)	\$22,905,456	701,356	3.16
• Fixed charges (benefits, insurances, solid waste)	\$13,872,877	723,126	5.50
• MDC ad valorem sewer services levy & reserve	\$3,374,165	(368,503)	(9.85)*
• Bonded Debt Service	\$5,887,820	(200,000)	(3.29)
• Board of Education	\$42,162,165	823,319	1.99
• Capital Improvements	\$1,318,074	433,074	48.93
Total	\$89,520,557	\$2,112,372	2.42%

*Decrease due to the fact that the MDC reserve did not need to be budgeted this year. Ad valorem actually increased by 7%.

Major capital projects during fiscal year 2019 include the replacement of the Human Services Facility, the renovation of the Public Works Facility and the replacement of the Public Safety radio system. The Human Services and Public Works Facility projects will be funded by issuance of general obligation bonds. Short-term bond anticipation notes will be used as the projects begin, with permanent bonding to occur in calendar year 2019. The Public Safety radio system project will potentially be funded through a lease-purchase arrangement.

Fixed Charges have increased by 5.5%, mainly due to the following factors: a \$221,000 increase in the Town's contribution to the OPEB Trust as we continue to implement the 10-year phase-in of funding the liability; a \$216,000 increase in self-insured medical claims; a \$205,000 increase in the reserve for payouts of retiring employees and a \$77,442 increase for solid waste disposal due to a contractual increase as well as a \$4 per ton increase in MIRA fees.

The MDC ad valorem cost increased about 7% over the prior year. However, the increase was offset by eliminating the \$586,900 reserve recorded in the prior year in the event that the City of Hartford did not meet its payment obligation. State legislation has since been passed to offer other mechanisms to protect member towns from a default by another member.

Bonded debt service has been reduced by \$200,000 mainly due to interest cost savings from two bond refundings performed in 2016 and 2017. The existing debt service reflects the Town's renovation and expansion of the Town's schools over the past decade. It is anticipated that short-term bond anticipation notes will be issued in either late fiscal year 2018 or early in fiscal year 2019 to begin to provide a cash flow for the Human Services and Public Works Facility projects. The Town pays interest only on bond anticipation notes and rates are currently just under 2%. If notes are issued prior to June 30, 2018, there will be interest due in fiscal year 2019 and the debt service budget will be able to absorb this amount.

General Town Operations, primarily contractual salaries, goods, services and other operating accounts, are up \$701,356 or 3.16%. This increase includes a 2.5% general wage increase for town employees, reflective of current bargaining unit contracts. This budget also reflects the Town Council's ongoing commitment to economic development initiatives by funding of \$114,000 for

economic development services. This category also includes the Town's portion of funding for a new Science, Technology, Engineering, Mathematics ("STEM") program; this program was established by the Town Council as a collaborative effort with the Board of Education in an effort to provide an environment in which Bloomfield youth have access to a STEM-rich learning program so that they can develop important skills that will help them become part of a workforce that will ensure Bloomfield's vitality in the 21st century.

The budget includes an increase to the Board of Education. The Town Council budget includes an allocation of \$42,162,165 for the Board of Education. This represents a 1.99% increase over the prior year as opposed to the 3.98% increase originally requested. The Education portion of the total Bloomfield budget comprises 47.10% of the FY 2018-19 budget. The State of Connecticut continues to count Bloomfield as an Alliance District, meaning that the Board of Education received \$750,492 of the Education Cost Sharing ("ECS") grant directly. All of the reductions to the ECS grant (discussed in the Revenue section below) were done on the Town side of the budget.

Revenues

The Town Council's adopted 2018-19 budget of \$89,520,557 is financed from a current property tax levy of \$77,183,384, non-tax revenue of \$10,937,173, and applied General Fund Balance of \$1,400,000. The mill rate of 37.52 mills (taxes per \$1,000 of assessed value) is a decrease of .04 mills or .11% compared to the 2017-18 fiscal year. In the prior year, motor vehicle taxes were budgeted separately as the state had set a mill rate cap of 32 mills for motor vehicles. That cap has been increased to 45 mills for FY 2019; therefore, motor vehicles are taxed at the same mill rate as all other property. An estimated tax collection rate of 98.5% (consistent with the prior year) has also been incorporated in the calculation of the levy. The current property tax levy comprises about 86.2% of the funding of the 2018-19 proposed budget.

The non-tax revenue side of the budget totals \$10,937,173, 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 2017-18 levels by \$1,162,217 due primarily to reductions in state aid (especially the elimination of the Municipal Revenue Sharing Grant which was budgeted at \$1,631,150 last year but has since been completely eliminated) as well as a decrease of \$150,000 in the projected revenue for building permits due to the anticipated slowdown in development activity. Although we have usually been able to rely on the Governor's original numbers from the second year of the biennial budget, this year the numbers were reduced from the original proposal as follows: Education Cost-Sharing (\$4,439 and possibly more depending on where the legislature decides to take the town share of renters' rebate from); PILOT for Colleges and Hospitals (\$2,624); PILOT for State-Owned Real Property (\$321); Town Aid Road (\$168,000 if the state does not pay the second half of the grant as happened in fiscal year 2018). Fortunately, the Municipal Project Grant (recorded in the Capital Projects Fund) of \$1,701,347 was maintained for one final year; this enables the Town to keep up with capital initiatives that may have been too large to pay for out of the General Fund. There is no provision in the fiscal year 2019 state budget to pass on Teachers' Retirement Fund contributions to the Town; however, this issue will likely be taken up again by the legislature in the future and would have a major impact on the Town of Bloomfield's budget, as Bloomfield's current share of the contribution is about \$6 million and likely to rise.

Although Bloomfield Schools officially graduated from Alliance District status, the State Department of Education has allowed the district to continue receiving Alliance District funding for three additional years. This means that \$750,492 of the Education Cost Sharing Grant in the

Governor's budget goes directly to the Board of Education. Therefore, the Education Cost Sharing Grant revenue in the proposed budget has been reduced by this amount.

Unassigned General Fund Balance

The FY 2019 budget incorporates a draw from the Town's Unassigned General Fund balance of \$1,400,000, a decrease of \$586,900 from the 2017-18 draw. This decrease relates entirely to the elimination of the MDC reserve budgeted in the prior year when it was thought that the Town of Bloomfield may have to pay a share of a potential payment default by the City of Hartford. As of June 30, 2017, the Town's Audited Unassigned General Fund Balance was \$17.385 million, or approximately 19.9% of the 2017-18 budget. This level is at the high end of the Town's policy of maintaining a reserve level between 15-20% of expenditures and therefore continues to provide the Town the flexibility to assign fund balance to mitigate the mill rate increase.

Capital Improvement Program

The 5-year 2019-2023 Town Manager's Proposed Capital Improvement Program totals \$75.8 million which includes \$11.2 million for the major capital project to replace the Human Services Facility (the other half of the Human Services Facility and the full amount of the Public Works Facility were included in the fiscal year 2018 budget) and \$3.1 million dollars to upgrade the Town's Public Safety Radio System. This plan is a culmination of a comprehensive review of our capital needs that began in early fall 2017 by all Town departments. For the first time this year, Board of Education projects have been included in the Capital Improvement Program, including the full cost to get the Town and Board of Education on a common financial software package. The first year of the Plan, the Town's 2018-19 Capital Budget, totals \$17.7 million, which finances 28 projects. The Program is funded through the following sources:

General Fund	Municipal Capital Grant	LoCIP	Borrowing	Unspent Projects	Total
\$1,318,074	\$1,701,347	\$146,066	\$14,277,350	\$274,000	\$17,716,837

Among the major projects to be funded in FY 19 include the following:

- Human Services Facility - \$11,150,000
- Public Safety Radio System Upgrade - \$3,127,350
- Road Improvements- \$1,000,000
- DPW Heavy Equipment-\$195,000
- Townwide Revaluation - \$200,000
- Lower Blue Hills Avenue Street Improvements - \$350,000
- Filley Park Restoration - \$200,000
- Community Parks, Gateway & Signage - \$161,700
- Tennis & Pickleball Courts - \$140,000
- Town Green Renovations -\$150,000
- Senior Center Bus - \$102,135
- Pool House Repairs - \$100,000
- Board of Ed System Conversion - \$136,520
- Town Hall Sidewalks/Roundabout - \$65,000

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 2018-19 General Fund budget is provided in the following pages, as is a more thorough description of the revenues which fund the budget. The expenditure priorities of Town Departments, all of which further the Town's long and short term goals articulated by the Town Council as a reflection of Bloomfield's residents are as follows:

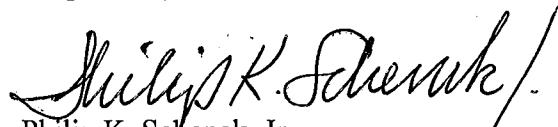
- Provide continuity in planning and development by using an approach that guides economic growth as it naturally occurs rather than artificially stimulating or blocking development;
- Ensure long-term fiscal stability and programmatic effectiveness by providing professional management of the Town's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

In the short term, the 2018-19 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; and
- Balancing our stated goal to preserve the Town's open space with our desire to expand economic development opportunities.

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 2018-19 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,



Philip K. Schenck, Jr.
Town Manager

Tab 2

EXPLANATION OF THE CALCULATION OF THE MILL RATE

The following explains how the 2018-19 mill rate is calculated using figures presented on the adjacent page.

The Town Council's adopted Town budget appropriation, including the Board of Education, Capital Expenditures and Debt Service, for FY 2018-19 is \$89,520,557, an increase of 2.42% over the adopted 2017-18 fiscal year budget. If adopted by the Town Council, this budget would require a mill rate of 37.52, a tax rate decrease of .04 mills or .11%. The budget includes expenditures to provide the following municipal services as authorized in the Town's Charter: public safety, library, debt service, parks and recreation, solid waste services, street construction and maintenance, health and human services, community development, education, public improvements, general administrative services and capital expenditures.

These appropriations will be financed by three sources of revenues:

Non-tax Revenues	\$ 10,937,173
General Fund Balance Appropriated	\$ 1,400,000
Tax Revenues (Amount to be Raised by Current Taxes)	<u>\$ 77,183,384</u>
Total	\$ 89,520,557

Included in Non-tax Revenues are State of Connecticut grants (principally the payment-in-lieu-of-taxes ("PILOT"), Education Cost Sharing ("ECS") grant, the Town Aid Road Grant ("TAR"), the Pequot Grant and the Municipal Stabilization Grant) and locally-generated revenues such as prior year taxes, interest earnings, charges for services, rental income, licenses and building permit fees.

Effective with the 2018-19 state budget adopted October 31, 2017, PA 15-244, which previously capped motor vehicle mill rates at 32 mills, was amended to increase the cap to 39 mills in fiscal year 2018 and 45 mills in fiscal year 2019. As Bloomfield's proposed mill rate is significantly below the cap for fiscal year 2019, this budget proposal includes motor vehicles taxed at the same mill rate as all other property. Non-tax revenues total \$10,937,173, which reflects a decrease of \$1,162,217 from the adopted FY 2017-18 levels; this decrease recognizes a significant decrease in State of Connecticut grants due to the State of Connecticut's budget situation. In addition to reductions in state aid, the building permit revenue projection was decreased by \$150,000 due to an anticipated reduction in volume of new building projects in Bloomfield.

The 2018-19 budget also applies \$1,400,000 from the General Fund Unassigned Fund Balance to help finance the budget. This assignment was reduced from the prior year by \$586,900 due to the fact that state legislation was passed precluding the need for the MDC member towns to have to reserve for the potential non-payment of another member. As audited General Fund Balance at June 30, 2017 was at 19.9% of the fiscal year 2018 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 policy of maintaining a reserve level between 15-20% of expenditures.

The largest category, Tax Revenues, is calculated on a residual basis; that is, whatever appropriations are not financed through Non-tax Revenues and Appropriated Fund Balance are financed by the "Amount to be raised by Current Taxes." The 2017 Net Grand List increased by 4.26%. The reserve for appeals, corrections and exemptions also increased by \$3 million to account for potential assessment challenges. 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; this estimate is held consistent with the prior year.

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

October 1, 2017 Net Grand List	\$ 2,104,345,311
Less: Appeals, Corrections, Exemptions	16,000,000
October 1, 2017 Net Adjusted Grand List	\$ 2,088,345,311
Estimated Tax Collection Rate	98.5%

The "Amount to be Raised by Current Taxes" of \$77,183,384 is divided by the estimated collection rate of 98.5% for an Adjusted Levy of \$78,358,765. This is divided by the Net Adjusted Grand List (Net List less reserve of \$16,000,000) of \$2,088,345,311. The result of this calculation is a Mill Rate for the FY 2018-19 of 37.52 (tax levy per \$1,000 of assessed value) or a decrease of .04 mills, down .11% from FY 2017-18 levels. The value of one mill equates to about \$2,088,345.

TOWN COUNCIL 2018-19 BUDGET					
2017-18 ADOPTED BUDGET	GENERAL FUND BUDGET SUMMARY ADOPTED MAY 7, 2018		2018-19 TOWN COUNCIL	CHANGE FROM 2017-18 BUDGET	% CHANGE FROM 2017-18 BUDGET
	BUDGET APPROPRIATIONS:				
22,204,101	Town Government Operations	22,905,456	701,355	3.16%	
41,338,846	Board of Education Operations	42,162,165	823,319	1.99%	
6,087,820	Bonded Debt Service	5,887,820	(200,000)	-3.29%	
3,742,668	Metropolitan District Commission	3,374,165	(368,503)	-9.85%	
885,000	Capital Improvements	1,318,074	433,074	48.93%	
13,149,751	Fixed Charges:Pensions, Benefits, Solid Waste, Insurances	13,872,877	723,126	5.50%	
87,408,186	TOTAL APPROPRIATIONS - TOWN AND BOARD	89,520,557	2,112,371	2.42%	
	Less:				
12,099,390	Estimated Non-Tax Revenue	10,937,173	(1,162,217)	-9.61%	
1,986,900	General Fund Balance Applied	1,400,000	(586,900)	-29.54%	
4,677,750	Estimated Revenue Motor Vehicle Tax at 32 mills (1)	0	(4,677,750)	-100.00%	
68,644,146	AMOUNT TO BE RAISED BY CURRENT TAXES	77,183,384	8,539,238	12.44%	
69,689,488	Adjusted Levy for Collection Rate	78,358,765	8,669,277	12.44%	
2,018,411,896	Total Grand List	2,104,345,311	85,933,415	4.26%	
1,868,364,986	Grand List	2,104,345,311	235,980,325	12.63%	
13,000,000	Less estimated adjustments: Appeals, Corrections, Exemptions	16,000,000	3,000,000	23.08%	
1,855,364,986	Net Adjusted Collectible Grand List Value of one mill:	\$ 2,088,345,311	232,980,325	12.56%	
37.56	MILL RATE	2,088,345	37.52	(0.04)	-0.11%

(1) per PA 15-244: Motor Vehicle Tax rate was to be capped at 32 mills effective July 1, 2017.
Actual cap was 39 mills for FY 2018 and 45 mills for FY 19; MV included with all other property in

REVENUES

The Town Council's adopted 2018-19 budget of \$89,520,557 is financed from a current property tax levy of \$77,183,384, non-tax revenue of \$10,937,173, and applied General Fund Balance of \$1,400,000. The mill rate of 37.52 mills (taxes per \$1,000 of assessed value) is a decrease of .04 mills or .11% as compared to the 2017-18 fiscal year. An estimated tax collection rate of 98.5% has also been incorporated in the calculation of the levy. The current property tax levy comprises about 86.2% of the 2018-19 proposed budget.

The non-tax revenue side of the budget totals \$10,937,173 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 2017-18 levels by \$1,162,217 due primarily to reductions in state aid as well as a \$150,000 decrease in the projected revenue for building permits. The prior year's budget included some estimates of state aid since the State of Connecticut budget was not adopted until October 31, 2017. All grants were reduced including Education Cost-Sharing; PILOT for Colleges and Hospitals, and Pequot Grant. The Municipal Revenue Sharing Grant was eliminated entirely (\$1.6 million was budgeted in the prior year). In addition, the financial responsibility for the Renters' Rebate Program was transferred to municipalities (paid for by a reduction of ECS) and the Elderly Circuit Breaker PILOT program was eliminated and became an unfunded mandate.

The FY 2019 budget incorporates a planned draw from the Town's Unassigned General Fund balance of \$1,400,000, a decrease of \$586,900 from 2017-18. The decrease is due to the elimination of the need to reserve funds to make an additional payment to the MDC due to the potential non-payment by another member town; state legislation has been passed to address this problem. At June 30, 2017, the Town's Unassigned General Fund Balance was \$17.4 million or approximately 19.9% of the 2017-18 budget. This level is at the high end of the Town's Fund Balance Policy of maintaining a reserve level between 15-20% of expenditures and therefore continues to provide the Town flexibility to assign General Fund Balance to mitigate the mill rate increase.

General Fund revenues for the 2018-19 Town Council's adopted budget are provided below from the following major categories (assigned fund balance of \$1.4 million is excluded):

CATEGORY	ACTUALS 2016-17	ADOPTED 2017-18	PROJECTED 2017-18*	TOWN COUNCIL 2018-19
Taxes & Assessments	74,634,089	74,971,896	76,195,000	78,943,384
State Education Grants	5,426,588	4,509,475	5,363,574	5,526,644
State Property Tax Relief	997,627	2,689,584	637,892	571,006
Other State and Federal Grants	558,017	544,131	383,186	463,873
Use of Assets	321,591	257,000	417,000	213,000
Miscellaneous Receipts	135,807	135,000	230,000	145,000
Licenses & Permits	1,840,602	1,126,350	1,126,000	976,200
Fees & Service Charges	1,401,346	1,187,300	1,189,850	1,281,450
Total Revenue	85,315,667	85,421,286	85,542,502	88,120,557

*Projections as of March 31, 2018



TOWN OF BLOOMFIELD
ANNUAL BUDGET - REVENUE
FY 2018 - 2019

FY 2016 - 2017				FY 2017 - 2018				FY 2018 - 2019			
ACTUAL RECEIPTS	ORIGINAL BUDGET	8 MONTH RECEIVED	ESTIMATED TOTAL					Manager Recommend	Council Approved		
72,969,110	68,644,146	74,296,434	74,500,000	41010	TAXES & ASSESSMENTS						
439,717	525,000	393,310	400,000	41020	CURRENT LEVY		78,532,980		77,183,384		
540,293	650,000	712,449	725,000	41030	INTEREST AND LIENS		485,000		485,000		
684,969	475,000	567,155	570,000	41040	PRIOR YEARS' COLLECTIONS		750,000		750,000		
0	4,677,750	0	0	41041	SUPPLEMENTAL MOTOR VEHICLE		525,000		525,000		
74,634,089	74,971,896	75,969,348	76,195,000		MOTOR VEHICLE TAX CAP		0		0		
							80,292,980		78,943,384		
5,389,028	4,467,175	2,682,678	5,320,368	42212	STATE EDUCATION GRANTS						
37,560	42,300	43,206	43,206	42275	EDUCATION COST SHARING		5,489,084		5,489,084		
5,426,588	4,509,475	2,725,884	5,363,574		NON PUBLIC SCHOOL HEALTH SERV.		37,560		37,560		
							5,526,644		5,526,644		
14,068	16,373	13,651	13,651	43310	STATE GRITS/PROPERTY TAX RELIEF						
150,544	149,114	99,409	149,114	43312	PILOT: STATE PROPERTIES		13,330		13,330		
127,096	127,000	0	0	43315	MASH PEQUOT FUND GRANT		94,314		94,314		
1,366	1,300	1,381	1,381	43325	PILOT: ELDERLY TAXES		0		0		
190,614	91,525	110,126	110,126	43330	TAX RELIEF-DISABLED		1,300		1,300		
0	1,631,150	290,578	290,578	43335	PILOT: COLLEGES & HOSPITALS		107,502		107,502		
64,654	62,000	58,200	62,000	43355	MUNICIPAL REVENUE SHARING		280,060		280,060		
10,827	10,500	11,043	11,042	43365	TELEPHONE LINE TAX		64,000		64,000		
0	600,622	0	0	43366	PILOT: VETERAN'S EXEMPTION		10,500		10,500		
438,458	0	0	0	43375	MOTOR VEHICLE TAX GRANT		0		0		
997,627	2,689,584	584,388	637,892		TOWN RETAIL SALES TAX		0		0		
							571,006		571,006		
90,236	80,000	0	80,000	44407	DISTRESSED MUNICIPALITIES		0		0		
336,631	336,631	168,186	168,186	44450	TOWN ROAD AID		336,373		336,373		
9,063	10,000	6,963	7,500	44465	TOWN CLERK RECORDING GRANT		10,000		10,000		
21,127	17,500	0	17,500	44485	DIAL-A-RIDE		17,500		17,500		
100,960	100,000	103,484	110,000	44522	POLICE GRANTS		100,000		100,000		
558,017	544,131	278,633	383,186				463,873		463,873		

USE OF ASSETS



TOWN OF BLOOMFIELD
ANNUAL BUDGET - REVENUE
FY 2018 - 2019

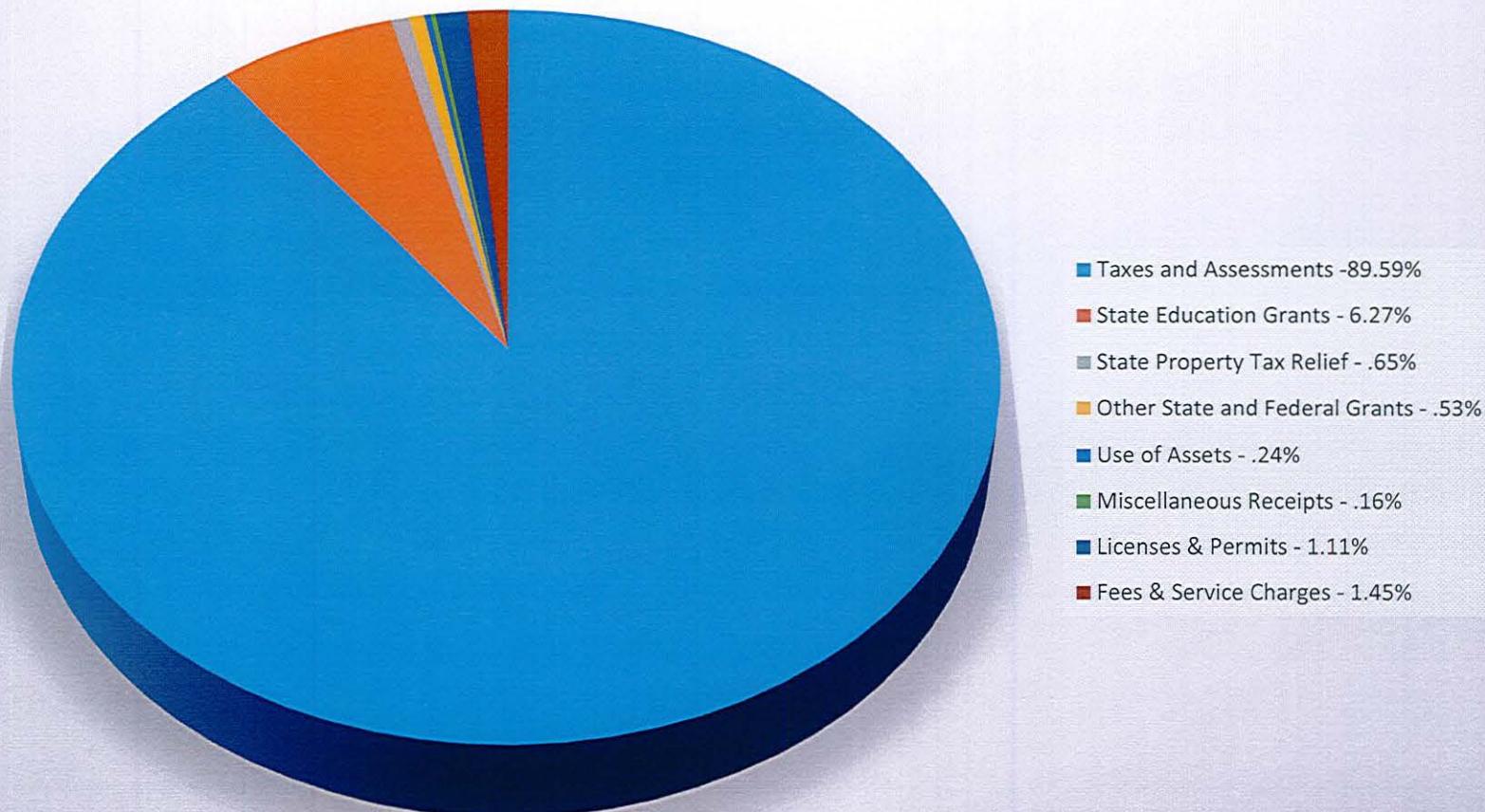
FY 2016 - 2017				FY 2017 - 2018				FY 2018 - 2019			
ACTUAL RECEIPTS	ORIGINAL BUDGET	8 MONTH RECEIVED	ESTIMATED TOTAL					Manager Recommend	Council Approved		
157,150	90,000	230,744	250,000	45520	INTEREST ON INVESTMENTS			120,000	130,000		
161,190	164,000	149,267	164,000	45542	TOWER RENT			80,000	80,000		
3,250	3,000	1,750	3,000	45543	10 LISA LANE RENT			3,000	3,000		
321,591	257,000	381,760	417,000					203,000	213,000		
MISCELLANEOUS RECEIPTS											
134,366	135,000	224,329	230,000	46610	MISCELLANEOUS INCOME			135,000	145,000		
1,450	0	0	0	46611	Cancelled PY Encumbrances			0	0		
135,816	135,000	224,329	230,000					135,000	145,000		
LICENSES & PERMITS											
10,521	10,000	8,312	10,000	47710	POLICE PERMITS			10,000	10,000		
20,780	1,100	791	1,100	47715	RIGHT OF WAY PERMITS			1,100	1,100		
164	500	360	500	47716	BLUEPRINTS			500	500		
1,752,473	1,100,000	924,915	1,100,000	47735	BUILDING/DEMOLITION PERMITS			800,000	950,000		
1,545	2,500	-724	500	47740	DOG LICENSES			2,500	2,500		
-58	350	1,592	400	47745	HUNTING/FISHING LICENSES			300	300		
46,947	3,000	3,142	5,000	47750	INLAND/WETLAND PERMITS			3,000	3,000		
7,690	8,000	5,050	8,000	47755	ZONING COMMISSION			8,000	8,000		
540	900	270	500	47760	ZONING BOARD OF APPEALS			800	800		
1,840,602	1,126,350	943,709	1,126,000					826,200	976,200		
FEES & SERVICE CHARGES											
-744	500	1,422	500	48806	STATE/FBI BACKGROUND CHECKS			500	500		
125,000	125,000	125,000	125,000	48810	POLICE X-DUTY			150,000	150,000		
461,278	435,000	366,883	450,000	48812	AMBULANCE SERVICE			480,000	480,000		
18,705	17,000	13,617	17,000	48820	LIBRARY RECEIPTS			18,000	18,000		
115,995	115,000	91,443	115,000	48830	TOWN CLERK FEES			115,000	115,000		
614,815	435,000	371,475	420,000	48835	REAL ESTATE TRANS. TAX			450,000	450,000		
15,595	9,500	11,379	13,000	48840	SUMMER PROGRAM			15,000	15,000		
6,585	4,500	8,270	10,000	48845	SCHOOL YEAR			5,500	5,500		
15,558	15,000	13,279	15,000	48850	SWIMMING POOL			15,000	15,000		
11,340	8,000	9,880	10,000	48865	MINI BUS PASSES			9,000	9,000		
5,412	5,200	4,731	5,200	48870	ACCIDENT REPORTS			5,500	5,500		
725	1,500	250	500	48880	ZONING VIOLATION			1,500	1,500		
103	150	68	150	48888	POSTCARDS/STICKERS			150	150		



**TOWN OF BLOOMFIELD
ANNUAL BUDGET - REVENUE
FY 2018 - 2019**

FY 2016 - 2017	FY 2017 - 2018			FY 2018 - 2019		
ACTUAL RECEIPTS	ORIGINAL BUDGET	8 MONTH RECEIVED	ESTIMATED TOTAL		Manager Recommend	Council Approved
9,632	15,000	5,610	7,500	48895	PARKING FINES	15,000
1,348	1,500	510	1,000	48899	ANIMAL CONTROL	1,300
1,401,346	1,187,850	1,023,816	1,189,850			1,281,450
85,315,675	85,421,286	82,131,867	85,542,502	TOTAL REVENUES		89,300,153
						88,120,557

Town of Bloomfield Revenue FY 18/19



Tab 3



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

	FY 2017	FY 2018			FY 2019		
		Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved
ADMINISTRATION	3,134,530	3,360,690	2,027,544	3,360,690	3,552,507	3,496,528	4.04
BOARDS & AGENCIES	155,484	168,042	117,465	168,042	170,412	171,412	2.01
PLANNING & DEVELOPMENT	995,792	1,112,925	655,579	1,112,925	1,288,556	1,202,556	8.05
PUBLIC SAFETY	7,501,997	8,057,819	4,576,734	8,057,819	8,257,896	8,187,760	1.61
PUBLIC WORKS	3,065,219	3,276,439	1,858,366	3,276,439	3,336,462	3,336,462	1.83
LEISURE SERVICES	723,622	773,991	464,789	773,991	784,949	815,679	5.39
LIBRARY SERVICES	1,580,732	1,697,241	1,037,318	1,697,241	1,750,555	1,750,555	3.14
HUMAN SERVICES	1,457,052	1,591,663	1,014,617	1,591,663	1,645,642	1,645,642	3.39
FACILITIES SERVICES	1,546,080	1,757,291	832,639	1,757,291	1,853,363	1,853,363	5.47
FIXED CHARGES	16,005,255	16,892,419	9,910,777	16,892,419	17,347,042	17,247,042	2.10
MISCELLANEOUS CHARGES	91,738	408,000	64,742	408,000	395,500	445,500	9.19
Subtotal	36,257,501	39,096,520	22,560,569	39,096,520	40,382,883	40,152,498	2.70
DEBT SERVICE	6,079,678	6,087,820	5,113,316	6,087,820	6,087,820	5,887,820	-3.29
BOARD OF EDUCATION	40,244,214	41,338,846	25,732,876	41,338,846	42,985,483	42,162,165	1.99
CAPITAL IMPROVEMENTS	1,257,645	885,000	885,000	885,000	1,243,966	1,318,074	48.93
Grand Total	83,839,038	87,408,186	54,291,762	87,408,186	90,700,152	89,520,557	2.42

Tab 4

EXPENDITURES

The Town Council's adopted 2018-19 General Fund Budget, including the Board of Education request, totals \$89,520,557 a 2.42% (\$2,112,371) increase over the 2017-18 adopted budget. Elsewhere in this budget document are summaries, as well as budgetary detail, of the proposed levels of expenditures.

The Fixed Charges category, which has increased \$354,623, includes among its major accounts: reserve for accrual for payouts of former employees (\$205,000 increase due to the number of people who may retire in 2019), health benefits (including contribution to the OPEB Trust which increased by \$221,000), solid waste disposal (up by \$77,442) and insurances (relatively small increases). The MDC ad valorem tax increased 7% (\$218,100) this year. The \$586,900 reserve included in last year's budget for the possible default by the City of Hartford was eliminated due to changes in state law. Debt service has been reduced by \$200,000 due to realized savings from the bond refundings done over the last few years. Debt service levels anticipate some interest from the initial issuance of bond anticipation notes for the capital projects approved at referendum in November 2016.

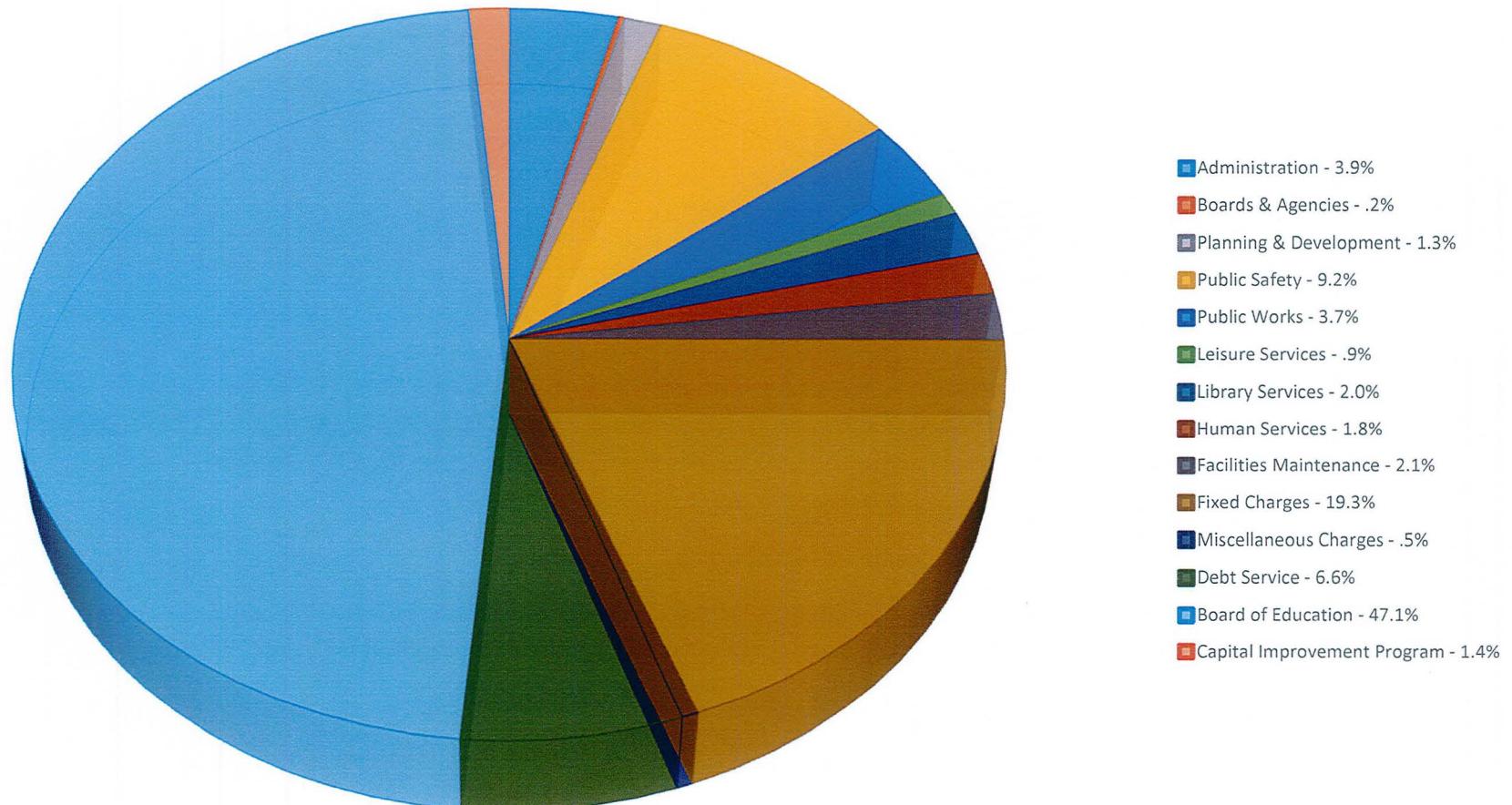
Town government operations, which include salaries, supplies, materials and contract services for all departments increased by \$701,355 or 3.16%; no new positions were funded. The Board of Education's requested increase of \$1,646,637 was reduced by the Town Council to \$823,319 or 1.99%. The General Fund contribution to the Capital Improvement Program increased by \$433,074. This contribution will be supplemented by funds from state capital grants as well as potential borrowing for the Human Services Facility, Town Garage and Police Radio System. 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, including parks and recreational areas.
- User fees and charges for services are examined as one source to improve the fiscal viability of a service or program, while still maintaining a fair cost for our citizens.

The Town Council's adopted 2018-19 General Fund Budget, by function and compared to current year and prior year actual, is as follows:

CATEGORY	ACTUALS 2016-17	ADOPTED 2017-18	PROJECTED 2017-18	TOWN COUNCIL 2018-19
Administration	3,134,530	3,360,690	3,360,690	3,496,528
Boards & Agencies	155,484	168,042	168,042	171,412
Planning & Development	995,792	1,112,925	1,112,925	1,202,556
Public Safety	7,501,997	8,057,819	8,057,819	8,187,760
Public Works	3,065,219	3,276,439	3,276,439	3,336,462
Leisure Services	723,622	773,991	773,991	815,679
Library Services	1,580,732	1,697,241	1,697,241	1,750,555
Human Services	1,457,052	1,591,663	1,591,663	1,645,642
Facilities Maintenance	1,546,080	1,757,291	1,757,291	1,853,363
Fixed Charges	16,005,255	16,892,419	16,892,419	17,247,042
Miscellaneous Charges	91,738	408,000	408,000	445,500
Debt Service	6,079,678	6,087,820	6,087,820	5,887,820
Board of Education	40,244,214	41,338,846	41,338,846	42,162,165
Capital Improvement Program	1,257,645	885,000	885,000	1,318,074
Total Expenditures	83,839,038	87,408,186	87,408,186	89,520,557

TOWN OF BLOOMFIELD EXPENDITURES BY FUNCTION FY 18/19



Tab 5

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 coordinating, in conjunction with the Town Manager's Office, publicity, reports, research and other services requested by the Council.

General Administration

This department was created in the current year at Town Council request to account for general administrative expenditures (formerly included under Town Council) that benefit the Town in general. Some examples are fees for the Townwide audit as well as memberships/dues that are paid in order for the Town to participate in state, regional or national organizations.

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 & Technology Division

The Information Systems & Technology 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:

- Recruit, select, and maintain well-qualified, diverse and professional workforce in alignment with achieving Affirmative Action Plan and Town diversity goals.
- 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.

The 2018/19 budget is based on full-time equivalents of 171.70, an increase of .9 from the prior year (.4 Planning (for a shared position with the Town of Simsbury and .5 Assessor for a part time position to assist in the 2019 revaluation). A schedule of all budgeted positions can be found under the Budgeted Positions tab.

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.

A request for proposals for town attorney services is being sent out for the first time in 2018.

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 MONTHLY REPORT

MONTH: December 2017

DEPARTMENT: Town Clerk
PROGRAM ACTIVITY INDICATORS

Program/Function	Jul	Aug	Sep	Oct	Nov	Dec
Land Records Recorded	241	284	328	401	275	259
Copies made from Land Records	2032	3305	2757	2924	1977	2583
Vital Statistics recorded, Birth, Marriage, Death, Vets, Burial, & Disinterment	140	158	148	145	140	147
Certified Copies of Vital Statistics made	107	157	99	92	113	111
Sales Analysis to State	40	54	51	46	39	40
Licenses, Permits & Certificates issued, DEEP, Liquor and Trade Name	34	20	25	19	17	23
Foreclosures	16	20	20	22	13	14
Reports/Claims processed	33	37	28	25	20	16
Revenues Collected	67,181.84	98,173.70	71,188.68	60,778.20	51,560.87	51,759.87
Revenues Town Keeps	53,337.84	82,585.20	56,571.68	45,077.20	37,428.87	35,992.76
Referendum, Primaries, & Elections	0	0	1	0	1	0
Agendas Recorded	38	50	66	81	74	73
Minutes Recorded	18	16	35	36	30	18
Notary Acts Performed	100	97	93	85	58	98

COMMENTARY:

- The Town Clerk's Office has been busy with the Special Election for the 15th District State Representative.
- All weekly, monthly and yearly reports for the Town and State Agencies will be done in a timely manner as required by law.

Respectfully submitted by Marguerite Phillips, Town Clerk CCTC CMC

FINANCE DEPARTMENT PROGRAM ACTIVITY INDICATORS

GENERAL FINANCE PROGRAM ACTIVITY INDICATORS

Program/Function	July	August	September	October	November	December
Closed Requests						
AP Checks Issued	447	509	397	360	409	457
Non-Tax Revenue Collected	\$286,415	\$564,271	\$169,252	\$1,613,456	\$302,353	\$535,443
Pension Contributions Paid	1	0	1 (BOE)	1	0	0
Regular Payrolls Processed	2	2	2	2	3	2
401(a) Loans Processed	2	1	3	0	1	3

TAX COLLECTOR PROGRAM ACTIVITY INDICATORS

Program/Function	July	August	September	October	November	December
% of Current Levy Collected	54.96%	59.90%	60.60%	61.20%	61.75%	72.58%
Prior Year Collections	\$119,833.24	\$98,320.03	\$73,876.36	\$91,034.73	\$61,353.53	\$39,964.05
Interest & Liens	\$35,417.73	\$47,399.67	\$42,656.85	\$50,467.95	\$32,310.86	\$31,592.54
Supplemental M.V.	0	0	0	0	0	\$85,611.53
Credit Card Collections	\$849,431.62	\$182,127.55	\$94,039.44	\$89,460.31	\$43,817.69	\$305,581.48
Total Cash Collection	\$38,897,407.44	\$3,981,979.06	\$651,452.91	\$638,566.51	\$505,870.03	\$8,775,765.75

ASSESSOR PROGRAM ACTIVITY INDICATORS

Program/Function	July	August	September	October	November	December
Closed Requests						
R/E Deeds Recorded	84	61	77	47	47	41
Cert of Corrections	419	225	253	126	132	122
Total Adjustments	\$(1,567,286)	\$(5,697,501)	\$(5,809,099)	\$(2,309,130)	\$(1,437,489)	\$(10,225,853)
Prorated R/E Accounts	0	9	0	5	0	0

FINANCE DEPARTMENT PROGRAM ACTIVITY INDICATORS, CONTINUED

INFORMATION TECHNOLOGY PROGRAM ACTIVITY INDICATORS

Program/Function	July	August	September	October	November	December
Closed Requests						
PD service request	47	51	63	49	41	36
Exchange Server	2	0	0	1	6	1
Equipment Failure	3	1	1	0	2	5
MUNIS issues	2	1	0	2	0	0
Telephone	2	1	6	1	0	0
Other IT	17	11	18	9	11	12
Total	73	65	89	63	60	54

PURCHASING AND RISK MANAGEMENT PROGRAM ACTIVITY INDICATORS

Program/Function	July	Aug	Sept	Oct	Nov	Dec
PO's processed	135	97	70	97	100	104
Bids/RFP's issued	0	0	0	0	0	1
Contracts written	3	4	4	1	2	1
Documents reviewed	4	2	3	5	2	5
LAP Claims	2	5	1	2	2	1

TOWN OF BLOOMFIELD MONTHLY REPORT

MONTH: December, 2017

DEPARTMENT: Human Resources

PROGRAM ACTIVITY INDICATORS

<u>Program/Function</u>	<u>July</u>	<u>August</u>	<u>Sept.</u>	<u>Oct.</u>	<u>Nov.</u>	<u>Dec.</u>
New Positions Posted	1	7	2	3	0	2
Positions Closed	2	6	3	2	1	1
No of Applicants	66	221	7	91	7	22
Written Exams	0	0	0	0	3	0
Participants	0	0	0	0	111	0
Oral Boards						
Administered	1	1	4	2	3	1
Participants	48	4	13	62	10	17
Practical Tests	1	1	1	0	1	0
Participants	1	1	1	0	1	0
Full Time Hires	0	1	1	3	0	2
Part Time Hires	3	0	1	10	2	0
Promotions	0	0	0	1	0	2
Written Communications	16	8	12	18	12	12
Employees	175	18	25	16	18	24
Retirees	2	0	0	6	0	13
Applicants	146	10	342	244	170	22
AAP Mailings	0	160	30	90	0	90
Grievances	1	1	1	2	3	0
Mediations/Arbitrations	0	0	1	1	0	0
Internal Complaints	0	0	0	0	0	0
MPP's	0	0	0	0	0	0
EEOC/CHRO Complaints	0	0	0	0	0	0
DOL Complaints	0	0	0	0	0	0
Benefit Changes Proc'd	0	0	0	5	10	2
Requests for Information	3	5	1	7	9	5
Incoming Phone Inquiries	254	214	235	289	178	219
Tuition Reimbursement	1	3	1	0	1	3
PAF's Generated (Status Change)	4	7	58	13	13	16
Unemployment Comp	1	1	0	0	0	0
Workers' Compensation	2	5	4	1	5	4
Retirements/Resignations	0	2	3	3	1	0
Involuntary Terminations	0	0	0	0	0	0
Random Drug Screening	0	1	1	0	1	2
Headcount:						
Total (Residents)	276(100)	275(98)	215(54)	219(58)	218(60)	220(60)
Full-Time (Residents)	155(25)	156(25)	155(26)	158(28)	157(28)	159(28)
Part-Time (Residents)	68(34)	66(32)	58(28)	61(30)	61(32)	61(32)
Summer (Residents)	51(39)	51(39)	2(0)			
Intern (Residents)	2(2)	2(2)				



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

		FY 2017		FY 2018		FY 2019		
		Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommended	FY 2019 Council Approved	Percent Change
0110	GENERAL GOVERNMENT ADMIN	185,215	187,599	144,735	187,599	190,687	163,280	-12.96
0111	TOWN COUNCIL	0	0	0	0	0	28,025	0.00
0120	TOWN MANAGER	378,472	391,480	239,720	391,480	392,963	467,963	19.54
0130	TOWN CLERK	365,963	384,798	226,719	384,798	417,081	397,111	3.20
0141	FINANCE/ADMINISTRATION	135,012	135,760	85,699	135,760	138,820	138,820	2.25
0142	FINANCE/ASSESSOR	302,704	332,324	193,118	332,324	340,906	340,906	2.58
0143	FINANCE/TAX COLLECTOR	253,768	284,100	149,865	284,100	259,960	259,960	-8.50
0144	FINANCE/CENTRAL OFFICE	61,955	56,155	27,276	56,155	57,011	57,011	1.52
0145	HUMAN RESOURCES	455,702	493,253	308,044	493,253	528,608	509,608	3.32
0146	FINANCE/INFO. SYS.	564,301	614,722	351,241	614,722	730,107	640,107	4.13
0147	FINANCE/ACCOUNTING	270,754	282,194	176,942	282,194	295,600	295,600	4.75
0160	TOWN ATTORNEY	149,982	187,336	117,253	187,336	189,520	187,337	0.00
0170	TOWN TREASURER	10,703	10,969	6,933	10,969	11,244	10,800	-1.54
ADMINISTRATION		3,134,530	3,360,690	2,027,544	3,360,690	3,552,507	3,496,528	4.04



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	0110 - GENERAL GOVERNMENT ADMIN	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
		Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
52221	ADVERTISING	22,863	23,740	10,740	23,740	22,140	20,640	-13.06
52222	DUES & SUBSCRIPTIONS	61,812	65,489	57,858	65,489	69,576	69,744	6.50
52231	OTHER CONTRACTUAL SERVICES	29,883	38,520	20,198	38,520	36,071	16,496	-57.18
52251	PROFESSIONAL SERVICES	67,320	55,350	52,200	55,350	56,400	56,400	1.90
54441	OFFICE SUPPLIES	999	1,000	424	1,000	1,000	0	-100.00
54446	TECHNICAL SUPPLIES	100	1,000	816	1,000	1,000	0	-100.00
54449	FOOD & MEALS	2,237	2,500	2,500	2,500	4,500	0	-100.00
0110 Totals		185,215	187,599	144,735	187,599	190,687	163,280	-12.96



TOWN OF BLOOMFIELD
FY 0 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 0 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0111 - TOWN COUNCIL							
52221 ADVERTISING	0	0	0	0	0	1,500	0.00
52222 DUES & SUBSCRIPTIONS	0	0	0	0	0	450	0.00
52231 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	19,575	0.00
54441 OFFICE SUPPLIES	0	0	0	0	0	1,000	0.00
54446 TECHNICAL SUPPLIES	0	0	0	0	0	1,000	0.00
54449 FOOD & MEALS	0	0	0	0	0	4,500	0.00
0111 Totals	0	0	0	0	0	28,025	0.00



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0120 - TOWN MANAGER							
51111 FULL TIME	325,531	327,190	218,574	327,190	332,980	332,980	1.77
51237 PAYROLL TAXES	23,876	25,030	15,058	25,030	25,473	25,473	1.77
52221 ADVERTISING	854	1,000	46	1,000	1,000	1,000	0.00
52223 TRAVEL	1,804	4,500	71	4,500	4,500	4,500	0.00
52229 CONSULTANT	800	1,300	0	1,300	1,300	76,300	5,769.23
52231 OTHER CONTRACTUAL SERVICES	20,669	20,600	3,682	20,600	16,600	16,600	-19.42
52233 EDUCATION/TRAINING	656	4,800	235	4,800	4,800	4,800	0.00
53304 TELEPHONE	1,114	1,500	1,004	1,500	750	750	-50.00
54441 OFFICE SUPPLIES	1,261	2,250	460	2,250	2,250	2,250	0.00
54446 TECHNICAL SUPPLIES	1,302	2,310	308	2,310	2,310	2,310	0.00
54449 FOOD & MEALS	607	1,000	282	1,000	1,000	1,000	0.00
0120 Totals	378,472	391,480	239,720	391,480	392,963	467,963	19.54



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0130 - TOWN CLERK							
51111 FULL TIME	291,530	303,379	192,005	303,379	316,651	316,651	4.37
51112 OVERTIME	3,900	5,000	3,252	5,000	4,000	4,000	-20.00
51237 PAYROLL TAXES	21,959	23,209	14,501	23,209	24,530	24,530	5.69
52221 ADVERTISING	263	400	44	400	400	400	0.00
52231 OTHER CONTRACTUAL SERVICES	917	1,400	88	1,400	1,400	1,400	0.00
52233 EDUCATION/TRAINING	1,792	2,000	1,655	2,000	2,000	2,000	0.00
52251 PROFESSIONAL SERVICES	0	1,210	0	1,210	1,230	1,230	1.65
54441 OFFICE SUPPLIES	1,453	1,500	946	1,500	1,500	1,500	0.00
54446 TECHNICAL SUPPLIES	44,151	46,700	14,228	46,700	65,370	45,400	-2.78
0130 Totals	365,963	384,798	226,719	384,798	417,081	397,111	3.20



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017	FY 2017 - 2018			FY 2018 - 2019		
		FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0141 - FINANCE/ADMINISTRATION							
51111 FULL TIME	123,285	123,000	78,029	123,000	126,075	126,075	2.50
51237 PAYROLL TAXES	9,430	9,410	5,984	9,410	9,645	9,645	2.50
52233 EDUCATION/TRAINING	0	1,670	1,123	1,670	1,920	1,920	14.97
52251 PROFESSIONAL SERVICES	2,241	1,580	518	1,580	1,080	1,080	-31.65
54441 OFFICE SUPPLIES	56	100	44	100	100	100	0.00
0141 Totals	135,012	135,760	85,699	135,760	138,820	138,820	2.25



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0142 - FINANCE/ASSESSOR							
51111 FULL TIME	206,874	239,425	152,557	239,425	250,662	250,662	4.69
51112 OVERTIME	0	4,000	1,114	4,000	4,000	4,000	0.00
51113 PART TIME	25,742	27,359	14,260	27,359	24,049	24,049	-12.10
51116 TEMP WAGES	1,509	0	0	0	0	0	0.00
51237 PAYROLL TAXES	17,435	20,715	12,566	20,715	21,015	21,015	1.45
52223 TRAVEL	1,244	3,300	779	3,300	3,300	3,300	0.00
52231 OTHER CONTRACTUAL SERVICES	29,985	15,000	243	15,000	15,000	15,000	0.00
52233 EDUCATION/TRAINING	2,623	6,025	3,759	6,025	6,190	6,190	2.74
52251 PROFESSIONAL SERVICES	6,933	5,000	86	5,000	5,000	5,000	0.00
54441 OFFICE SUPPLIES	3,500	3,500	1,374	3,500	3,500	3,500	0.00
54446 TECHNICAL SUPPLIES	6,860	8,000	6,381	8,000	8,190	8,190	2.38
0142 Totals	302,704	332,324	193,118	332,324	340,906	340,906	2.58



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0143 - FINANCE/TAX COLLECTOR							
51111 FULL TIME	212,564	230,020	119,428	230,020	203,500	203,500	-11.53
51112 OVERTIME	229	760	80	760	700	700	-7.89
51237 PAYROLL TAXES	15,612	17,660	8,855	17,660	15,600	15,600	-11.66
52221 ADVERTISING	783	900	553	900	990	990	10.00
52231 OTHER CONTRACTUAL SERVICES	22,926	29,930	18,790	29,930	33,680	33,680	12.53
52233 EDUCATION/TRAINING	650	800	309	800	1,400	1,400	75.00
52236 COLLECTION FEES	0	1,000	0	1,000	1,000	1,000	0.00
54441 OFFICE SUPPLIES	1,004	3,030	1,850	3,030	3,090	3,090	1.98
0143 Totals	253,768	284,100	149,865	284,100	259,960	259,960	-8.50



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	0144 - FINANCE/CENTRAL OFFICE	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
		Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
52227	REPAIRS & MAINT. CONTRACT	0	1,500	270	1,500	750	750	-50.00
52232	POSTAGE	45,685	37,650	15,476	37,650	38,990	38,990	3.56
54441	OFFICE SUPPLIES	9,765	10,500	5,724	10,500	10,500	10,500	0.00
56661	TECHNICAL EQUIPMENT	6,505	6,505	5,807	6,505	6,771	6,771	4.09
0144 Totals		61,955	56,155	27,276	56,155	57,011	57,011	1.52



TOWN OF BLOOMFIELD FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0146 - FINANCE/INFO. SYS.							
51111 FULL TIME	255,044	264,285	166,880	264,285	362,645	272,645	3.16
51112 OVERTIME	146	500	0	500	500	500	0.00
51113 PART TIME	0	1,600	0	1,600	1,600	1,600	0.00
51237 PAYROLL TAXES	18,677	20,218	11,691	20,218	27,742	27,742	37.21
52223 TRAVEL	0	600	68	600	600	600	0.00
52227 REPAIRS & MAINT. CONTRACT	136,305	149,800	102,580	149,800	165,500	165,500	10.48
52231 OTHER CONTRACTUAL SERVICES	34,884	33,739	15,098	33,739	33,850	33,850	0.33
52233 EDUCATION/TRAINING	4,784	6,550	3,025	6,550	5,800	5,800	-11.45
53304 TELEPHONE	24,407	26,880	15,681	26,880	27,120	27,120	0.89
54441 OFFICE SUPPLIES	29	250	10	250	250	250	0.00
54446 TECHNICAL SUPPLIES	2,318	2,500	1,680	2,500	2,500	2,500	0.00
56661 TECHNICAL EQUIPMENT	87,706	107,800	34,527	107,800	102,000	102,000	-5.38
0146 Totals	564,301	614,722	351,241	614,722	730,107	640,107	4.13



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0147 - FINANCE/ACCOUNTING							
51111 FULL TIME	220,488	229,562	144,490	229,562	241,195	241,195	5.07
51113 PART TIME	31,666	32,577	20,431	32,577	33,395	33,395	2.51
51237 PAYROLL TAXES	18,600	20,055	12,021	20,055	21,010	21,010	4.76
0147 Totals	270,754	282,194	176,942	282,194	295,600	295,600	4.75



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

<u>Line Code & Description</u>	<u>FY 2017</u>		<u>FY 2017 - 2018</u>		<u>FY 2018 - 2019</u>		
	<u>Actual Expenditure</u>	<u>FY 2018 Original Budget</u>	<u>FY 2018 8 Month Exp.</u>	<u>FY 2018 Curr Yr Estimate</u>	<u>FY 2019 Manager Recommend</u>	<u>FY 2019 Council Approved</u>	<u>FY 2019 Percent Change</u>
0145 - HUMAN RESOURCES							
51111 FULL TIME	327,070	336,629	213,551	336,629	345,044	345,044	2.50
51237 PAYROLL TAXES	24,533	25,991	15,966	25,991	26,465	26,465	1.82
52221 ADVERTISING	6,939	12,875	5,029	12,875	13,350	13,350	3.69
52222 DUES & SUBSCRIPTIONS	1,018	1,770	947	1,770	1,770	1,770	0.00
52231 OTHER CONTRACTUAL SERVICES	2,730	3,526	940	3,526	5,326	5,326	51.05
52233 EDUCATION/TRAINING	41,963	47,954	27,412	47,954	53,500	53,500	11.57
52251 PROFESSIONAL SERVICES	48,387	61,251	42,489	61,251	79,295	60,295	-1.56
54441 OFFICE SUPPLIES	1,802	1,258	780	1,258	1,258	1,258	0.00
54449 FOOD & MEALS	1,040	1,200	823	1,200	1,800	1,800	50.00
56665 OFFICE EQUIPMENT	220	800	106	800	800	800	0.00
0145 Totals	455,702	493,253	308,044	493,253	528,608	509,608	3.32



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	
0160 - TOWN ATTORNEY	
51113	PART TIME
52229	CONSULTANT
0160 Totals	

Actual Expenditure	FY 2017	FY 2017 - 2018		FY 2018 - 2019		
	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
85,212	87,336	58,224	87,336	89,520	87,337	0.00
64,770	100,000	59,029	100,000	100,000	100,000	0.00
149,982	187,336	117,253	187,336	189,520	187,337	0.00



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description

0170 - TOWN TREASURER

51113 PART TIME

51237 PAYROLL TAXES

0170 Totals

Actual Expenditure	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change	
9,943	10,189	6,440	10,189	10,444	10,000	-1.85	
761	780	493	780	800	800	2.56	
10,703	10,969	6,933	10,969	11,244	10,800	-1.54	

Tab 6

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 Planning & 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 Planning Director.

Ethics Commission

The Ethics Commission is responsible for carrying out the duties as conferred on 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 2018 - 2019 BUDGET

		FY 2017		FY 2018		FY 2019		
		Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommended	FY 2019 Council Approved	Percent Change
0210	TOWN PLAN & ZONING	3,555	4,604	1,527	4,604	4,504	4,504	-2.17
0220	ZONING BOARD OF APPEALS	457	1,746	302	1,746	1,296	1,296	-25.77
0230	BOARD OF TAX REVIEW	1,749	2,253	531	2,253	2,253	2,253	0.00
0240	REGISTRAR OF VOTERS	115,570	110,319	87,806	110,319	115,329	115,329	4.54
0241	ELECTIONS	20,276	30,300	22,718	30,300	29,660	29,660	-2.11
0250	INLAND WETLANDS & WATER COURS	2,847	3,715	841	3,715	3,715	3,715	0.00
0260	ECONOMIC DEVELOPMENT COMM	1,899	2,365	797	2,365	2,315	2,315	-2.11
0275	COMMISSION ON AGING	3,153	3,590	0	3,590	3,590	3,590	0.00
0281	YOUTH ADULT COUNCIL	3,000	3,000	1,544	3,000	3,000	3,000	0.00
0290	ADVISORY COMM ON HANDICAPPED	0	500	0	500	250	250	-50.00
0294	CONSERV, ENERGY & ENVRMNT COM	195	1,500	26	1,500	500	1,500	0.00
0295	BEAUTIFICATION COMMITTEE	2,784	3,400	1,287	3,400	3,400	3,400	0.00
0296	FAIR RENT COMMISSION	0	500	85	500	500	500	0.00
0297	ETHICS COMMISSION	0	250	0	250	100	100	-60.00
BOARDS & AGENCIES		155,484	168,042	117,465	168,042	170,412	171,412	2.01



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	0210 - TOWN PLAN & ZONING	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
		Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
51113	PART TIME	185	0	0	0	0	0	0.00
51237	PAYROLL TAXES	107	134	43	134	134	134	0.00
52221	ADVERTISING	1,842	2,000	875	2,000	2,000	2,000	0.00
52231	OTHER CONTRACTUAL SERVICES	1,271	1,750	609	1,750	1,750	1,750	0.00
52233	EDUCATION/TRAINING	150	120	0	120	120	120	0.00
54441	OFFICE SUPPLIES	0	100	0	100	100	100	0.00
54446	TECHNICAL SUPPLIES	0	500	0	500	400	400	-20.00
0210 Totals		3,555	4,604	1,527	4,604	4,504	4,504	-2.17



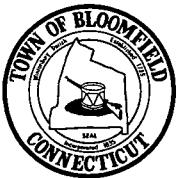
TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	0220 - ZONING BOARD OF APPEALS	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
		Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
51237	PAYROLL TAXES	10	46	4	46	46	46	0.00
52221	ADVERTISING	317	1,000	250	1,000	750	750	-25.00
52231	OTHER CONTRACTUAL SERVICES	130	600	49	600	400	400	-33.33
54446	TECHNICAL SUPPLIES	0	100	0	100	100	100	0.00
0220 Totals		457	1,746	302	1,746	1,296	1,296	-25.77



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0230 - BOARD OF TAX REVIEW							
51113 PART TIME	1,676	2,000	493	2,000	2,000	2,000	0.00
51237 PAYROLL TAXES	73	153	0	153	153	153	0.00
52221 ADVERTISING	0	100	38	100	100	100	0.00
0230 Totals	1,749	2,253	531	2,253	2,253	2,253	0.00



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0240 - REGISTRAR OF VOTERS							
51113 PART TIME	62,034	58,234	37,907	58,234	61,495	61,495	5.60
51237 PAYROLL TAXES	4,777	4,455	3,575	4,455	4,704	4,704	5.59
52222 DUES & SUBSCRIPTIONS	130	130	130	130	130	130	0.00
52223 TRAVEL	72	100	42	100	100	100	0.00
52231 OTHER CONTRACTUAL SERVICES	5,039	5,500	3,267	5,500	5,500	5,500	0.00
52233 EDUCATION/TRAINING	800	2,400	0	2,400	2,400	2,400	0.00
52234 CONFERENCES & MEETINGS	1,597	2,000	1,132	2,000	2,000	2,000	0.00
52261 ELECTIONS	40,740	35,000	41,462	35,000	36,500	36,500	4.29
54441 OFFICE SUPPLIES	380	1,000	291	1,000	1,000	1,000	0.00
56661 TECHNICAL EQUIPMENT	0	1,500	0	1,500	1,500	1,500	0.00
0240 Totals	115,570	110,319	87,806	110,319	115,329	115,329	4.54



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0241 - ELECTIONS							
52221 ADVERTISING	327	2,000	1,773	2,000	2,000	2,000	0.00
52229 CONSULTANT	178	250	250	250	1,000	1,000	300.00
52230 EQUIPMENT RENTAL	4,549	5,200	4,772	5,200	5,200	5,200	0.00
53304 TELEPHONE	2,982	3,300	1,989	3,300	3,300	3,300	0.00
53350 BOE LABOR	851	1,750	1,354	1,750	1,750	1,750	0.00
54446 TECHNICAL SUPPLIES	11,388	17,800	12,580	17,800	16,410	16,410	-7.81
0241 Totals	20,276	30,300	22,718	30,300	29,660	29,660	-2.11



TOWN OF BLOOMFIELD
FY 2017 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2017 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0250 - INLAND WETLANDS & WATER COURSE							
51113 PART TIME	205	0	0	0	0	0	0.00
51237 PAYROLL TAXES	80	115	32	115	115	115	0.00
52221 ADVERTISING	1,500	2,000	298	2,000	2,000	2,000	0.00
52231 OTHER CONTRACTUAL SERVICES	970	1,500	512	1,500	1,500	1,500	0.00
54446 TECHNICAL SUPPLIES	91	100	0	100	100	100	0.00
0250 Totals	2,847	3,715	841	3,715	3,715	3,715	0.00



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017	FY 2017 - 2018			FY 2018 - 2019		
		FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0260 - ECONOMIC DEVELOPMENT COMM							
51237 PAYROLL TAXES	129	115	53	115	115	115	0.00
52251 PROFESSIONAL SERVICES	1,770	2,000	744	2,000	2,000	2,000	0.00
54446 TECHNICAL SUPPLIES	0	250	0	250	200	200	-20.00
0260 Totals	1,899	2,365	797	2,365	2,315	2,315	-2.11



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0275 - COMMISSION ON AGING							
52234 CONFERENCES & MEETINGS	2,153	2,390	0	2,390	2,390	2,390	0.00
54449 FOOD & MEALS	1,000	1,200	0	1,200	1,200	1,200	0.00
0275 Totals	<u>3,153</u>	<u>3,590</u>	<u>0</u>	<u>3,590</u>	<u>3,590</u>	<u>3,590</u>	<u>0.00</u>



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017	FY 2017 - 2018			FY 2018 - 2019			
		Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0281 - YOUTH ADULT COUNCIL								
52231 OTHER CONTRACTUAL SERVICES								
0281 Totals		3,000	3,000	1,544	3,000	3,000	3,000	0.00
		3,000	3,000	1,544	3,000	3,000	3,000	0.00



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017	FY 2017 - 2018			FY 2018 - 2019			
		Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0290 - ADVISORY COMM ON HANDICAPPED								
52231 OTHER CONTRACTUAL SERVICES		0	500	0	500	250	250	-50.00
0290 Totals		0	500	0	500	250	250	-50.00



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0294 - CONSERV, ENERGY & ENVRMNT COM							
52231 OTHER CONTRACTUAL SERVICES	195	1,500	26	1,500	500	1,500	0.00
0294 Totals	195	1,500	26	1,500	500	1,500	0.00



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description

0295 - BEAUTIFICATION COMMITTEE

54447 AGRICULTURAL SUPPLIES

0295 Totals

	Actual Expenditure	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
		FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change	
	2,784	3,400	1,287	3,400	3,400	3,400	0.00	
	<u>2,784</u>	<u>3,400</u>	<u>1,287</u>	<u>3,400</u>	<u>3,400</u>	<u>3,400</u>	<u>0.00</u>	



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description
0296 - FAIR RENT COMMISSION

52231 OTHER CONTRACTUAL SERVICES
0296 Totals

	Actual Expenditure	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
		FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change	
	0	500	85	500	500	500	0.00	
	0	500	85	500	500	500	0.00	



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description

0297 - ETHICS COMMISSION

52231 OTHER CONTRACTUAL SERVICES

0297 Totals

	Actual Expenditure	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
		FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change	
	0	250	0	250	100	100	-60.00	
	0	250	0	250	100	100	-60.00	

Tab 7

PLANNING & DEVELOPMENT

Building Division

The primary function of the Building Division is to assure public safety in new buildings and alterations to existing buildings. This is accomplished by administering the State of Connecticut Building Code. To perform these functions, division personnel accept applications, review plans for building and zoning requirements, issue permits, perform field inspections, maintain records and issue Certificates of Occupancy. During the past Fiscal Year the Town of Bloomfield contracted with the Town of Simsbury to share an additional Assistant Building Inspector to accommodate the amount of building permit activity that resulted from an unprecedented number of new projects that were permitted during the past three fiscal years.

Engineering Division

The division is staffed by a Professional Engineer and Wetland 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 added a new Deputy Town Engineer to assist on moving Town projects along and helping to offset the demand for design of Town projects. The hiring of the Deputy Town Engineer has allowed us to reduce the demand for on-call engineering firms that were used 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, and Inland Wetlands & Watercourse Commission, Economic Development Commission and all related matters. All permits and inspections relating to zoning, building, landscape ordinance

complaints, wetlands and general 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. The office also administers 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 MONTHLY REPORT

MONTH:

December 2017

DEPARTMENT:

Planning, Zoning, Building & Engineering

PROGRAM ACTIVITY INDICATORS

Program/	<u>July</u>	<u>August</u>	<u>Sept.</u>	<u>Oct.</u>	<u>Nov</u>	<u>Dec</u>
Building Permits	48	65	48	55	41	33
Trade Permits	70	74	75	101	75	64
TPZ Applications	7	2	3	1	2	
ZBA Applications	0	1	0	0	0	
IWWC Applications	2	1	0	0	1	
Zoning Cease & Desists	3	2		1	5	2
Blighted Prop. Actions	6	10		48	6	31
Building Inspections	347	335	199	214	176	154
Zoning Permits						
Rights of Way Permits	13	10	11	14	2	2
Total Revenues	\$136,166	\$303,550	\$87,838	\$37,201	\$117,208	\$48,813
YTD Revenues	\$136,166	\$439,716	\$527,554	\$564,755	\$681,963	\$730,776



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

		FY 2017		FY 2018		FY 2019		
		Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommended	FY 2019 Council Approved	Percent Change
02	ENGINEERING	326,183	428,489	211,187	428,489	434,409	434,409	1.38
03	BUILDING	260,952	257,666	195,136	257,666	350,025	330,025	28.08
04	LAND USE & CODE ENFORCEMENT	300,539	311,896	195,256	311,896	390,121	324,121	3.92
05	ECONOMIC DEVELOPMENT	108,117	114,875	54,000	114,875	114,000	114,000	-0.76
PLANNING & DEVELOPMENT		995,792	1,112,925	655,579	1,112,925	1,288,556	1,202,556	8.05



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0301 - PLANNING & DEVELOPMENT							
<i>Division: ENGINEERING</i>							
51111 FULL TIME	274,645	363,064	191,570	363,064	372,140	372,140	2.50
51112 OVERTIME	0	500	0	500	100	100	-80.00
51237 PAYROLL TAXES	20,796	27,775	14,375	27,775	28,469	28,469	2.50
52233 EDUCATION/TRAINING	82	2,000	0	2,000	2,000	2,000	0.00
52250 ENGINEERING SERVICES	26,149	30,300	0	30,300	28,300	28,300	-6.60
53304 TELEPHONE	870	1,200	776	1,200	1,200	1,200	0.00
54441 OFFICE SUPPLIES	2,664	600	400	600	600	600	0.00
54446 TECHNICAL SUPPLIES	329	1,050	292	1,050	600	600	-42.86
56661 TECHNICAL EQUIPMENT	648	2,000	3,773	2,000	1,000	1,000	-50.00
<i>DIVISION TOTALS:</i>	326,183	428,489	211,187	428,489	434,409	434,409	1.38



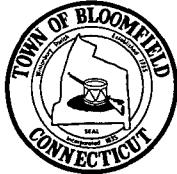
TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0301 - PLANNING & DEVELOPMENT							
<i>Division: BUILDING</i>							
51111 FULL TIME	228,683	227,342	139,897	227,342	237,663	237,663	4.54
51112 OVERTIME	5,368	5,000	72	5,000	5,000	5,000	0.00
51116 TEMP WAGES	4,117	0	37,882	0	0	0	0.00
51237 PAYROLL TAXES	17,696	17,774	13,176	17,774	18,182	18,182	2.29
52229 CONSULTANT	800	2,000	0	2,000	70,180	50,180	2,409.00
52233 EDUCATION/TRAINING	1,992	2,500	2,206	2,500	7,500	7,500	200.00
53304 TELEPHONE	855	450	450	450	3,000	3,000	566.67
54441 OFFICE SUPPLIES	81	100	0	100	1,000	1,000	900.00
54446 TECHNICAL SUPPLIES	1,362	2,500	1,454	2,500	7,500	7,500	200.00
<i>DIVISION TOTALS:</i>	260,952	257,666	195,136	257,666	350,025	330,025	28.08



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0301 - PLANNING & DEVELOPMENT							
<i>Division: LAND USE & CODE ENFORCEMENT</i>							
51111 FULL TIME	277,204	281,647	178,671	281,647	354,688	288,688	2.50
51112 OVERTIME	156	300	185	300	150	150	-50.00
51237 PAYROLL TAXES	20,885	21,569	13,402	21,569	27,134	27,134	25.80
52233 EDUCATION/TRAINING	50	5,250	1,402	5,250	5,250	5,250	0.00
53304 TELEPHONE	2,070	2,500	1,526	2,500	2,500	2,500	0.00
54446 TECHNICAL SUPPLIES	174	300	69	300	300	300	0.00
56665 OFFICE EQUIPMENT	0	330	0	330	100	100	-69.70
<i>DIVISION TOTALS:</i>	300,539	311,896	195,256	311,896	390,121	324,121	3.92



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0301 - PLANNING & DEVELOPMENT							
<i>Division: ECONOMIC DEVELOPMENT</i>							
52229 CONSULTANT	108,068	113,375	54,000	113,375	113,000	113,000	-0.33
54446 TECHNICAL SUPPLIES	49	1,500	0	1,500	1,000	1,000	-33.33
<i>DIVISION TOTALS:</i>	108,117	114,875	54,000	114,875	114,000	114,000	-0.76



TOWN OF BLOOMFIELD
FY 2016 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2016 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0301 - PLANNING & DEVELOPMENT	995,792	1,112,925	655,579	1,112,925	1,288,556	1,202,556	8.05
0301 Totals							

Tab 8

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

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.

CRIMINAL COMPLAINT OR ACTIVITY	JULY 2017	AUGUST 2017	SEPT. 2017	OCT. 2017	NOV. 2017	DEC. 2017
Homicide	0	0	0	0	0	0
Sexual Assault	1	1	1	4	1	4
Robbery	0	2	1	0	2	1
Assault	1	4	3	3	2	1
Burglary	3	7	8	2	1	1
Larceny	56	55	47	51	39	38
Auto Theft	4	6	6	5	6	4
Calls Dispatched	1331	1308	1216	1309	1219	1312
Officer Initiated Activity	1560	1756	1929	1554	2131	2275
MVA Public Road	58	61	48	70	60	83
MV Stops	148	172	220	236	313	157
DUI	5	7	7	8	4	4
Arrests – Adult	63	74	73	62	51	65
Arrests – Juvenile	4	4	1	5	4	1
Juvenile Rev Board	2	0	0	2	0	0
Citizens' Complaints	1	0	1	1	0	0



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

		FY 2017		FY 2018		FY 2019		
		Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommended	FY 2019 Council Approved	Percent Change
01	ADMINISTRATION	635,506	670,413	369,366	670,413	697,075	697,075	3.98
06	POLICE PATROL	3,318,700	3,614,860	2,191,412	3,614,860	3,629,447	3,629,447	0.40
07	POLICE SUPPORT SERVICES	1,529,233	1,639,658	892,832	1,639,658	1,677,477	1,677,477	2.31
08	POLICE PROFESSIONAL SERVICES	1,227,058	1,318,699	667,482	1,318,699	1,350,527	1,350,527	2.41
09	EMERGENCY MEDICAL SERVICES	689,048	744,041	455,642	744,041	763,098	763,098	2.56
11	POLICE VEHICLES	102,452	70,148	0	70,148	140,272	70,136	-0.02
PUBLIC SAFETY		7,501,997	8,057,819	4,576,734	8,057,819	8,257,896	8,187,760	1.61



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

<u>Line Code & Description</u>	<u>FY 2017</u>		<u>FY 2017 - 2018</u>		<u>FY 2018 - 2019</u>		
	<u>Actual Expenditure</u>	<u>FY 2018 Original Budget</u>	<u>FY 2018 8 Month Exp.</u>	<u>FY 2018 Curr Yr Estimate</u>	<u>FY 2019 Manager Recommend</u>	<u>FY 2019 Council Approved</u>	<u>FY 2019 Percent Change</u>
0311 - POLICE							
<i>Division: ADMINISTRATION</i>							
Unit 00: ALL DIVISION							
51111 FULL TIME	386,157	403,188	253,989	403,188	419,759	419,759	4.11
51237 PAYROLL TAXES	27,976	30,844	18,237	30,844	32,112	32,112	4.11
52222 DUES & SUBSCRIPTIONS	8,550	10,084	5,811	10,084	10,167	10,167	0.82
52225 LAUNDRY & DRY CLEANING	13,288	22,488	9,023	22,488	22,488	22,488	0.00
52227 REPAIRS & MAINT. CONTRACT	37,109	39,009	24,404	39,009	38,194	38,194	-2.09
52231 OTHER CONTRACTUAL SERVICES	30,403	28,560	20,057	28,560	29,466	29,466	3.17
52233 EDUCATION/TRAINING	5,167	8,500	475	8,500	8,500	8,500	0.00
53304 TELEPHONE	9,588	10,665	6,561	10,665	10,189	10,189	-4.46
54441 OFFICE SUPPLIES	11,769	13,800	4,496	13,800	13,800	13,800	0.00
54442 UNIFORMS & CLOTHINGS	65,631	53,375	21,196	53,375	59,700	59,700	11.85
54446 TECHNICAL SUPPLIES	7,800	15,000	3,181	15,000	15,000	15,000	0.00
54449 FOOD & MEALS	3,000	3,900	1,875	3,900	3,900	3,900	0.00
56661 TECHNICAL EQUIPMENT	21,919	25,000	0	25,000	27,800	27,800	11.20
56665 OFFICE EQUIPMENT	7,151	6,000	61	6,000	6,000	6,000	0.00
<i>DIVISION TOTALS:</i>	635,506	670,413	369,366	670,413	697,075	697,075	3.98



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0311 - POLICE							
<i>Division: POLICE PATROL</i>							
Unit 00: ALL DIVISION							
51111 FULL TIME	2,549,892	2,704,398	1,670,761	2,704,398	2,697,546	2,697,546	-0.25
51112 OVERTIME	448,470	539,262	304,893	539,262	552,744	552,744	2.50
51115 POLICE CONTRACTUAL	80,072	98,722	61,687	98,722	101,190	101,190	2.50
51237 PAYROLL TAXES	224,735	255,692	145,254	255,692	256,388	256,388	0.27
52227 REPAIRS & MAINT. CONTRACT	5,659	5,660	2,499	5,660	6,810	6,810	20.32
54441 OFFICE SUPPLIES	213	500	155	500	500	500	0.00
54446 TECHNICAL SUPPLIES	499	626	401	626	1,000	1,000	59.74
54449 FOOD & MEALS	500	500	500	500	1,000	1,000	100.00
56661 TECHNICAL EQUIPMENT	7,958	8,500	5,198	8,500	11,269	11,269	32.58
56665 OFFICE EQUIPMENT	702	1,000	64	1,000	1,000	1,000	0.00
DIVISION TOTALS:	3,318,700	3,614,860	2,191,412	3,614,860	3,629,447	3,629,447	0.40



TOWN OF BLOOMFIELD FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0311 - POLICE							
<i>Division: POLICE SUPPORT SERVICES</i>							
Unit 00: ALL DIVISION							
51111 FULL TIME	1,197,887	1,274,158	710,622	1,274,158	1,301,796	1,301,796	2.17
51112 OVERTIME	176,081	193,271	93,829	193,271	198,102	198,102	2.50
51117 PAID BENEFITS	6,120	6,960	4,974	6,960	8,400	8,400	20.69
51237 PAYROLL TAXES	101,559	112,717	58,153	112,717	115,201	115,201	2.20
52221 ADVERTISING	120	500	73	500	500	500	0.00
52223 TRAVEL	350	350	0	350	350	350	0.00
52227 REPAIRS & MAINT. CONTRACT	180	1,000	570	1,000	1,000	1,000	0.00
52231 OTHER CONTRACTUAL SERVICES	35,386	33,122	22,257	33,122	34,548	34,548	4.31
54441 OFFICE SUPPLIES	976	1,800	182	1,800	1,800	1,800	0.00
54446 TECHNICAL SUPPLIES	4,730	6,730	1,384	6,730	6,730	6,730	0.00
54449 FOOD & MEALS	1,000	1,000	537	1,000	1,000	1,000	0.00
56661 TECHNICAL EQUIPMENT	1,817	7,050	66	7,050	7,050	7,050	0.00
56665 OFFICE EQUIPMENT	3,028	1,000	184	1,000	1,000	1,000	0.00
<i>DIVISION TOTALS:</i>	1,529,233	1,639,658	892,832	1,639,658	1,677,477	1,677,477	2.31



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0311 - POLICE							
<i>Division: POLICE PROFESSIONAL SERVICES</i>							
Unit 00: ALL DIVISION							
51111 FULL TIME	680,527	699,621	397,864	699,621	715,379	715,379	2.25
51112 OVERTIME	238,265	261,895	122,813	261,895	268,441	268,441	2.50
51113 PART TIME	30,502	28,318	18,029	28,318	29,805	29,805	5.25
51115 POLICE CONTRACTUAL	15,951	26,221	9,289	26,221	26,877	26,877	2.50
51237 PAYROLL TAXES	68,194	77,728	39,356	77,728	79,598	79,598	2.41
52227 REPAIRS & MAINT. CONTRACT	66,393	91,326	16,679	91,326	87,644	87,644	-4.03
52231 OTHER CONTRACTUAL SERVICES	46,124	46,082	42,038	46,082	46,900	46,900	1.78
52233 EDUCATION/TRAINING	31,531	33,960	16,185	33,960	42,335	42,335	24.66
54441 OFFICE SUPPLIES	1,683	1,800	129	1,800	1,800	1,800	0.00
54446 TECHNICAL SUPPLIES	45,019	48,448	4,912	48,448	48,448	48,448	0.00
54449 FOOD & MEALS	774	1,000	189	1,000	1,000	1,000	0.00
56661 TECHNICAL EQUIPMENT	2,095	2,300	0	2,300	2,300	2,300	0.00
DIVISION TOTALS:	1,227,058	1,318,699	667,482	1,318,699	1,350,527	1,350,527	2.41



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

<u>Line Code & Description</u>	<u>FY 2017</u>		<u>FY 2017 - 2018</u>		<u>FY 2018 - 2019</u>		
	<u>Actual Expenditure</u>	<u>FY 2018 Original Budget</u>	<u>FY 2018 8 Month Exp.</u>	<u>FY 2018 Curr Yr Estimate</u>	<u>FY 2019 Manager Recommend</u>	<u>FY 2019 Council Approved</u>	<u>FY 2019 Percent Change</u>
0311 - POLICE							
<i>Division: EMERGENCY MEDICAL SERVICES</i>							
Unit 00: ALL DIVISION							
51111 FULL TIME	100,602	102,195	64,825	102,195	104,340	104,340	2.10
51112 OVERTIME	9,358	9,469	5,543	9,469	9,706	9,706	2.50
51117 PAID BENEFITS	29,340	31,000	21,230	31,000	31,000	31,000	0.00
51237 PAYROLL TAXES	7,899	8,619	4,852	8,619	8,801	8,801	2.11
52225 LAUNDRY & DRY CLEANING	714	1,000	33	1,000	1,000	1,000	0.00
52231 OTHER CONTRACTUAL SERVICES	483,998	502,295	338,109	502,295	517,288	517,288	2.98
52233 EDUCATION/TRAINING	23,115	22,200	2,714	22,200	22,200	22,200	0.00
52259 BLOODBORNE PATHOGEN	1,148	24,113	1,917	24,113	24,113	24,113	0.00
54442 UNIFORMS & CLOTHINGS	4,414	5,000	1,481	5,000	5,000	5,000	0.00
54446 TECHNICAL SUPPLIES	17,467	27,350	8,429	27,350	27,350	27,350	0.00
54449 FOOD & MEALS	401	500	112	500	500	500	0.00
56661 TECHNICAL EQUIPMENT	7,528	6,100	5,922	6,100	7,600	7,600	24.59
56665 OFFICE EQUIPMENT	3,030	3,200	365	3,200	3,200	3,200	0.00
54441 OFFICE SUPPLIES	35	1,000	111	1,000	1,000	1,000	0.00
<i>DIVISION TOTALS:</i>	689,048	744,041	455,642	744,041	763,098	763,098	2.56



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0311 - POLICE							
<i>Division: POLICE VEHICLES</i>							
Unit 00: ALL DIVISION							
56661 TECHNICAL EQUIPMENT	102,452	70,148	0	70,148	140,272	70,136	-0.02
DIVISION TOTALS:	102,452	70,148	0	70,148	140,272	70,136	-0.02



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

<u>Line Code & Description</u>	<u>FY 2017</u>		<u>FY 2017 - 2018</u>		<u>FY 2018 - 2019</u>		
	<u>Actual Expenditure</u>	<u>FY 2018 Original Budget</u>	<u>FY 2018 8 Month Exp.</u>	<u>FY 2018 Curr Yr Estimate</u>	<u>FY 2019 Manager Recommend</u>	<u>FY 2019 Council Approved</u>	<u>FY 2019 Percent Change</u>
0311 - POLICE							
0311 Totals	7,501,997	8,057,819	4,576,734	8,057,819	8,257,896	8,187,760	1.61

Tab 9

PUBLIC WORKS

Administration

The public works department administration is staffed by the Director of Public Works & Facilities, 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.

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

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

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 sidewalks, signs, and roads. Also responsible for management of street lights, pavement, pavement markings, trees and guard rails. Streets and highway maintenance includes removal of snow, sand, litter and other debris from within the Town's accepted rights-of-way. Conducts general street maintenance including the management and oversight of roadway paving and resurfacing, line striping, sweeping, guard rail and fencing repairs, trees and general storm water maintenance. Coordinates town-wide beautification program. Parks and grounds maintenance includes all town parks and public spaces. This involves turf management, ornamental pruning, landscaping, roadside 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 and the Town's IT Department. 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

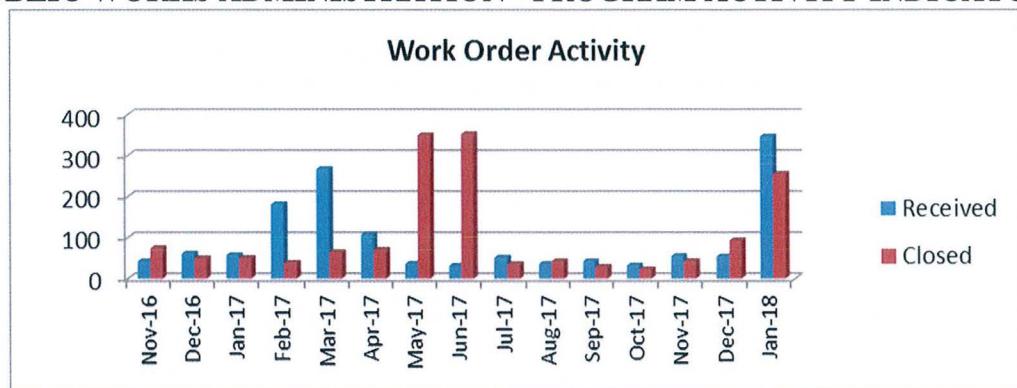
This area consists of a Fleet Manager and line staff. The area functions within a repair garage located at the Public Works facility, 21 Southwood Drive. This public works group is directly responsible for the repair, maintenance and fueling management of a mixed group of approximately 300 units, with a \$10 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.

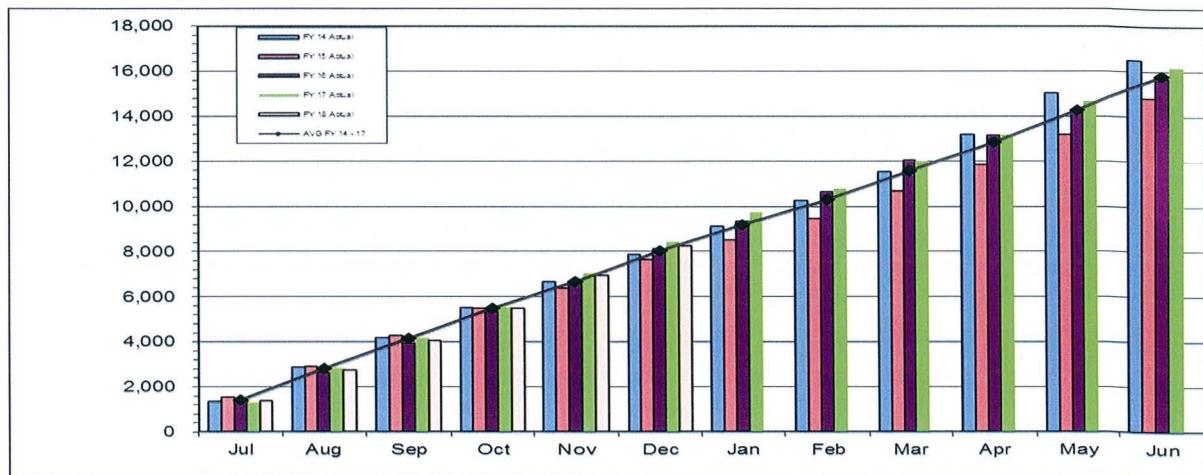
NOTE: A Capital Vehicle Purchase List and a Capital Roadway Resurfacing List are provided under the Capital Improvements Tab.

BLOOMFIELD PUBLIC WORKS
JANUARY 2018 MONTHLY REPORT

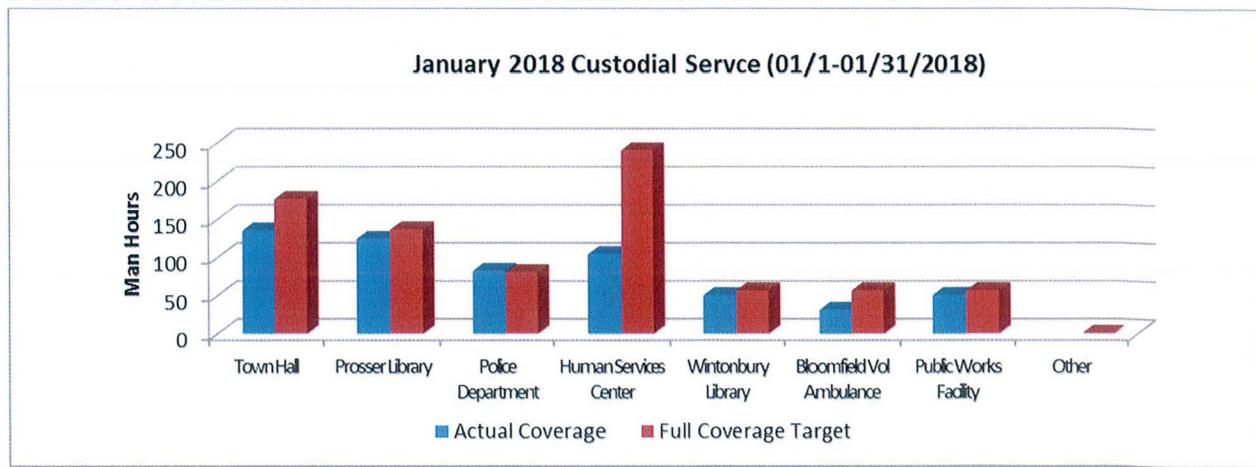
PUBLIC WORKS ADMINISTRATION - PROGRAM ACTIVITY INDICATORS



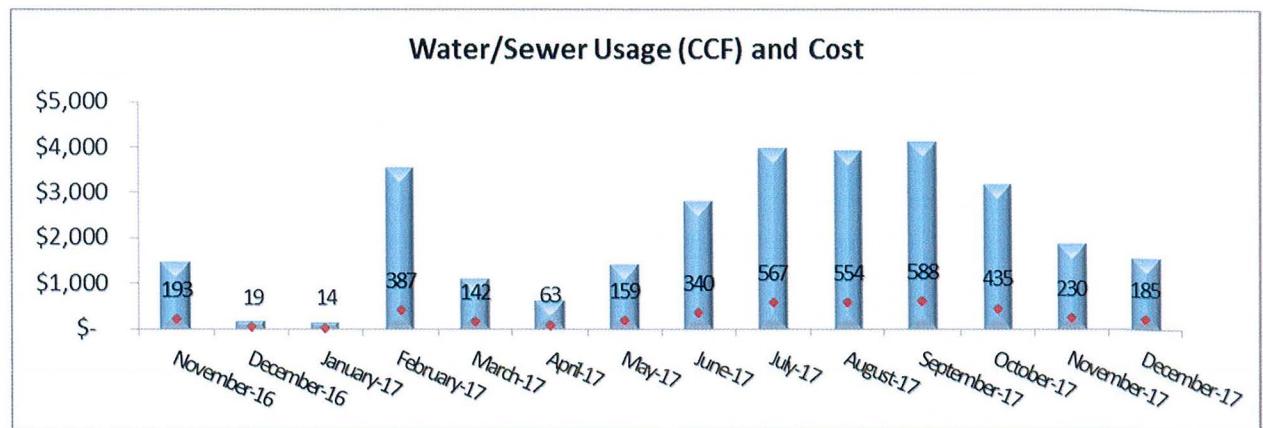
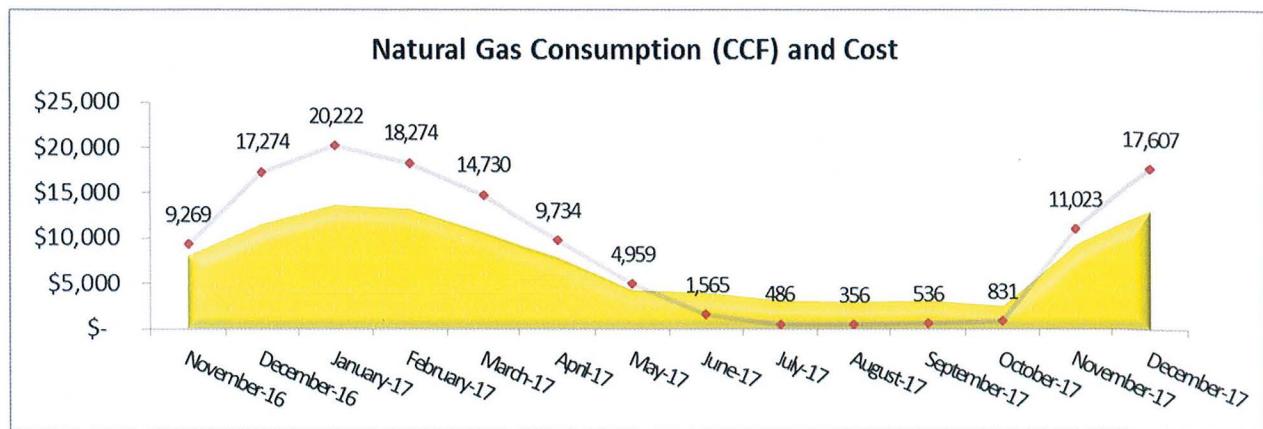
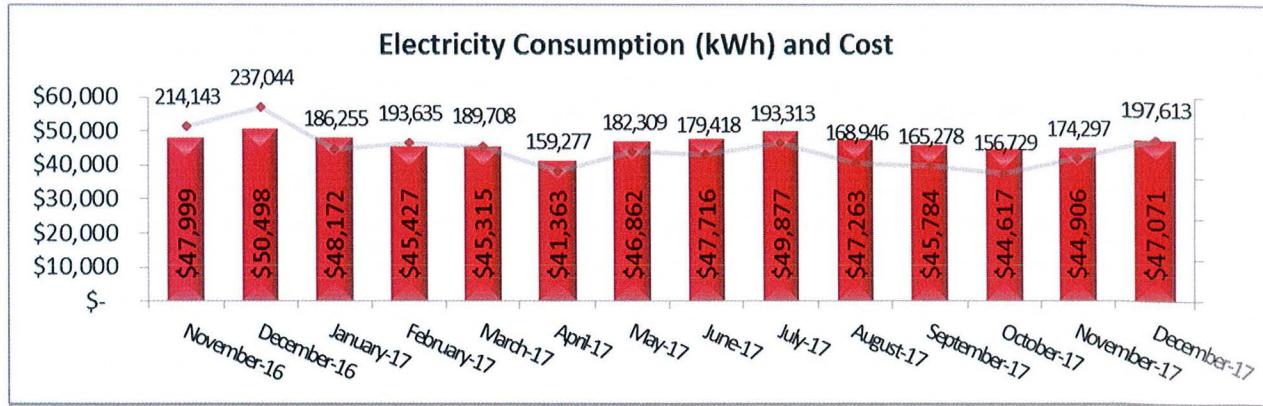
MSW Cumulative Tonnage by Fiscal Year



PUBLIC WORKS FACILITIES - PROGRAM ACTIVITY INDICATORS



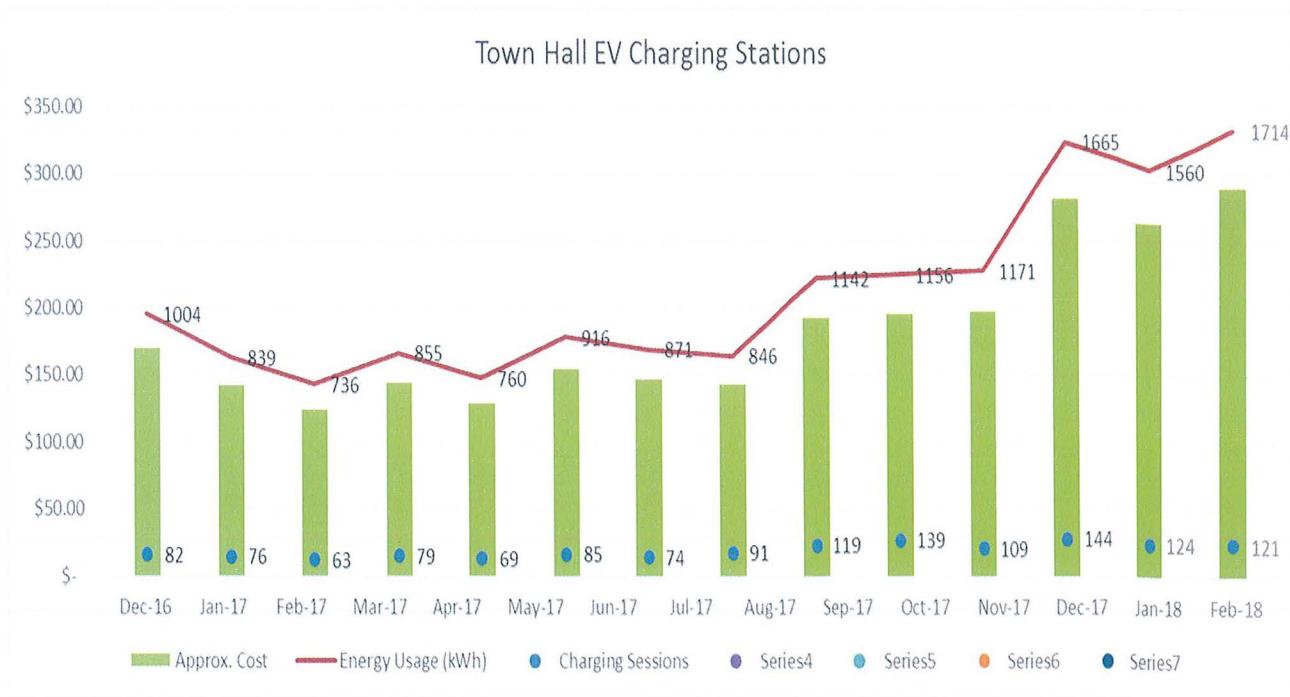
BLOOMFIELD PUBLIC WORKS
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BLOOMFIELD PUBLIC WORKS
JANUARY 2018 MONTHLY REPORT

Town Hall Electric Vehicle Charging Stations- Monthly Summary

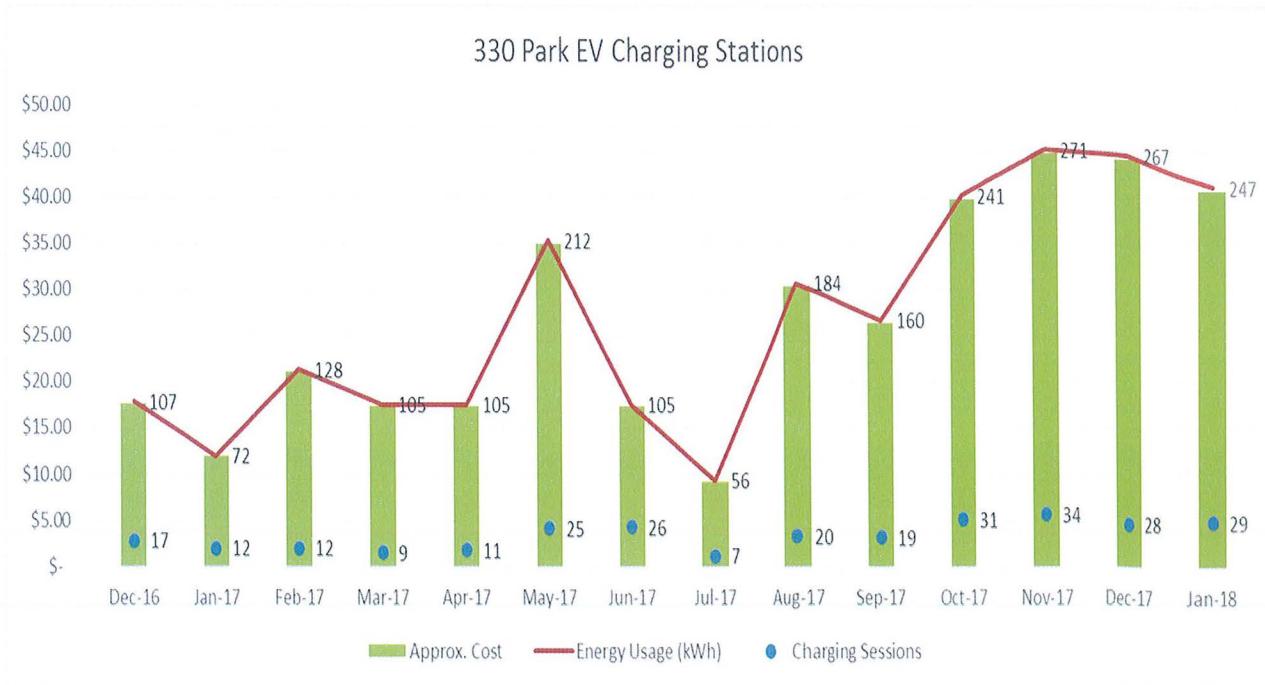
	Charging Sessions	Energy Usage (kWh)	Approx. Cost
Dec-16	82	1004	\$ 169.68
Jan-17	76	839	\$ 141.79
Feb-17	63	736	\$ 124.38
Mar-17	79	855	\$ 144.50
Apr-17	69	760	\$ 128.44
May-17	85	916	\$ 154.80
Jun-17	74	871	\$ 147.20
Jul-17	91	846	\$ 142.97
Aug-17	119	1142	\$ 193.00
Sep-17	139	1156	\$ 195.36
Oct-17	109	1171	\$ 197.90
Nov-17	144	1665	\$ 281.39
Dec-17	124	1560	\$ 263.64
Jan-18	121	1714	\$ 289.67



BLOOMFIELD PUBLIC WORKS
JANUARY 2018 MONTHLY REPORT

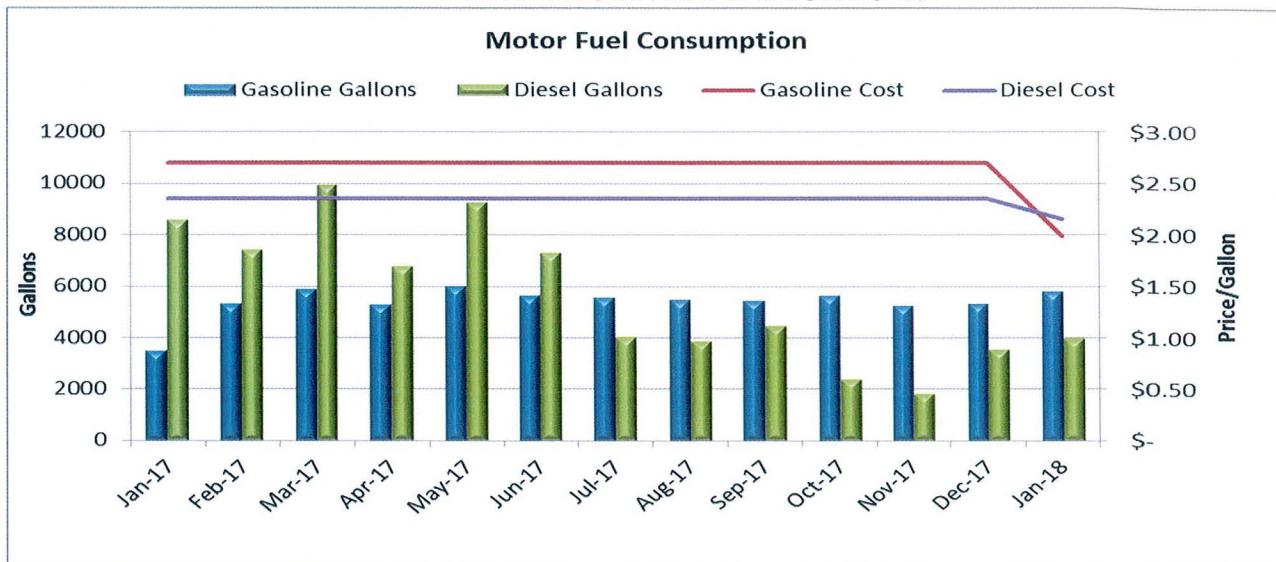
330 Park Electric Vehicle Charging Stations- Monthly Summary

	Charging Sessions	Energy Usage (kWh)	Approx. Cost
Dec-16	17	107	\$ 17.66
Jan-17	12	72	\$ 11.88
Feb-17	12	128	\$ 21.12
Mar-17	9	105	\$ 17.33
Apr-17	11	105	\$ 17.33
May-17	25	212	\$ 34.98
Jun-17	26	105	\$ 17.33
Jul-17	7	56	\$ 9.24
Aug-17	20	184	\$ 30.36
Sep-17	19	160	\$ 26.40
Oct-17	31	241	\$ 39.77
Nov-17	34	271	\$ 44.72
Dec-17	28	267	\$ 44.06
Jan-18	29	247	\$ 40.76



BLOOMFIELD PUBLIC WORKS
JANUARY 2018 MONTHLY REPORT

PUBLIC WORKS FLEET - PROGRAM ACTIVITY INDICATORS





TOWN OF BLOOMFIELD
FY 2016 - 2019 BUDGET

		FY 2017		FY 2018		FY 2019		
		Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommended	FY 2019 Council Approved	Percent Change
01	ADMINISTRATION	292,528	369,148	234,153	369,148	333,220	333,220	-9.73
14	PW FIELD OPERATION	1,950,484	1,922,897	1,137,814	1,922,897	2,047,456	2,047,456	6.48
15	PW FLEET OPERATIONS	822,207	984,394	486,399	984,394	955,786	955,786	-2.91
<hr/> PUBLIC WORKS		<hr/> 3,065,219	<hr/> 3,276,439	<hr/> 1,858,366	<hr/> 3,276,439	<hr/> 3,336,462	<hr/> 3,336,462	<hr/> 1.83



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0401 - PUBLIC WORKS							
<i>Division: ADMINISTRATION</i>							
51111 FULL TIME	207,056	224,015	189,773	224,015	209,115	209,115	-6.65
51237 PAYROLL TAXES	14,875	17,137	13,956	17,137	15,997	15,997	-6.65
52231 OTHER CONTRACTUAL SERVICES	35,829	49,850	17,750	49,850	36,100	36,100	-27.58
52233 EDUCATION/TRAINING	20,050	57,126	5,706	57,126	54,084	54,084	-5.33
53304 TELEPHONE	8,775	15,020	4,977	15,020	11,924	11,924	-20.61
54441 OFFICE SUPPLIES	5,944	6,000	1,991	6,000	6,000	6,000	0.00
<i>DIVISION TOTALS:</i>	292,528	369,148	234,153	369,148	333,220	333,220	-9.73



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0401 - PUBLIC WORKS							
<i>Division: PW FIELD OPERATION</i>							
51111 FULL TIME	1,199,861	1,196,958	756,323	1,196,958	1,293,486	1,293,486	8.06
51112 OVERTIME	119,590	120,900	86,813	120,900	120,900	120,900	0.00
51237 PAYROLL TAXES	96,363	100,816	61,315	100,816	108,201	108,201	7.32
52230 EQUIPMENT RENTAL	14,308	13,000	2,392	13,000	13,000	13,000	0.00
52231 OTHER CONTRACTUAL SERVICES	55,527	48,550	12,115	48,550	50,950	50,950	4.94
52242 BULKY WASTE DISPOSAL	17,499	17,500	4,727	17,500	17,500	17,500	0.00
53344 CLEANING SUPPLIES	2,859	3,600	1,014	3,600	3,600	3,600	0.00
54442 UNIFORMS & CLOTHINGS	29,766	26,219	10,501	26,219	24,895	24,895	-5.05
54443 CONSTRUCTION MATERIALS	41,204	61,750	20,847	61,750	61,750	61,750	0.00
54446 TECHNICAL SUPPLIES	16,538	17,500	3,923	17,500	17,500	17,500	0.00
54449 FOOD & MEALS	9,161	6,300	5,682	6,300	6,300	6,300	0.00
54450 ROAD AID MATERIALS	240,663	199,454	158,090	199,454	238,524	238,524	19.59
54452 TRAFFIC CONTROL SUPPLIES	23,357	35,500	2,171	35,500	22,000	22,000	-38.03
54460 ATHLETIC FIELD SUPPORT	9,999	14,350	3,435	14,350	14,350	14,350	0.00
54465 BLDG. & GRNDS MATERIALS	3,937	4,000	613	4,000	4,000	4,000	0.00
54470 FLOWERS/GARDENS MATERIALS	3,000	3,000	38	3,000	3,000	3,000	0.00
54475 REC. PROGRAM SUPPORT	10,375	5,500	193	5,500	5,500	5,500	0.00
56661 TECHNICAL EQUIPMENT	56,479	48,000	7,623	48,000	42,000	42,000	-12.50
<i>DIVISION TOTALS:</i>	1,950,484	1,922,897	1,137,814	1,922,897	2,047,456	2,047,456	6.48



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0401 - PUBLIC WORKS							
<i>Division: PW FLEET OPERATIONS</i>							
51111 FULL TIME	345,845	436,567	221,068	436,567	448,265	448,265	2.68
51112 OVERTIME	6,247	23,000	2,362	23,000	20,000	20,000	-13.04
51237 PAYROLL TAXES	28,605	35,157	17,918	35,157	35,822	35,822	1.89
52231 OTHER CONTRACTUAL SERVICES	14,012	17,500	9,558	17,500	17,500	17,500	0.00
54442 UNIFORMS & CLOTHINGS	0	6,900	2,813	6,900	7,185	7,185	4.13
54444 EQUIPMENT PARTS	131,842	133,750	89,961	133,750	138,750	138,750	3.74
54445 GAS & DIESEL	228,007	234,580	103,289	234,580	191,324	191,324	-18.44
54446 TECHNICAL SUPPLIES	1,500	1,500	1,394	1,500	1,500	1,500	0.00
54449 FOOD & MEALS	0	1,500	1,044	1,500	1,500	1,500	0.00
56661 TECHNICAL EQUIPMENT	7,284	9,000	2,354	9,000	9,000	9,000	0.00
54444 EQUIPMENT PARTS	45,430	51,250	24,106	51,250	51,250	51,250	0.00
54444 EQUIPMENT PARTS	13,433	33,690	10,532	33,690	33,690	33,690	0.00
DIVISION TOTALS:	822,207	984,394	486,399	984,394	955,786	955,786	-2.91



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description

0401 - PUBLIC WORKS

0401 Totals

	FY 2017 Actual Expenditure	FY 2017 - 2018			FY 2018 - 2019		
		FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
	3,065,219	3,276,439	1,858,366	3,276,439	3,336,462	3,336,462	1.83

Tab 10

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 2018 - 2019 BUDGET

		FY 2017		FY 2018		FY 2019		
		Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommended	FY 2019 Council Approved	Percent Change
01	ADMINISTRATION	933,632	965,472	476,094	965,472	1,000,923	1,000,923	3.67
32	FACILITIES-TOWN HALL	118,855	141,431	68,491	141,431	158,029	158,029	11.74
33	FACILITIES-POLICE	124,382	145,919	67,668	145,919	163,247	163,247	11.88
34	FACILITIES-PUBLIC WORKS HQ	89,827	103,550	39,672	103,550	107,997	107,997	4.29
36	FACILITIES-LASALETTE/OLIVER FI	546	650	525	650	602	602	-7.38
37	FACILITIES-DAVIS PROPERTY	740	500	107	500	500	500	0.00
40	FACILITIES-SENIOR CENTER	152,748	202,875	93,340	202,875	195,837	195,837	-3.47
41	FACILITIES-AMBULANCE/ENGINEERI	25,234	45,341	15,753	45,341	52,516	52,516	15.82
42	FACILITIES-PROSSER LIBRARY	77,977	81,656	42,363	81,656	93,494	93,494	14.50
43	FACILITIES-WINTONBURY LIBRARY	22,140	29,939	18,924	29,939	36,143	36,143	20.72
79	FACILITIES- TOWN GREEN	0	11,109	4,040	11,109	11,819	11,819	6.39
80	FACILITIES- FILLEY PARK	0	17,926	4,479	17,926	19,882	19,882	10.91
81	FACILITES- MARY HILL PARK	0	10,923	1,183	10,923	12,374	12,374	13.28
<hr/> FACILITIES SERVICES		<hr/> 1,546,080	<hr/> 1,757,291	<hr/> 832,639	<hr/> 1,757,291	<hr/> 1,853,363	<hr/> 1,853,363	<hr/> 5.47



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0805 - FACILITIES MAINTENANCE							
<i>Division: ADMINISTRATION</i>							
51111 FULL TIME	440,927	473,007	228,644	473,007	499,470	499,470	5.59
51112 OVERTIME	10,422	22,106	13,043	22,106	20,050	20,050	-9.30
51237 PAYROLL TAXES	32,187	37,876	17,240	37,876	39,743	39,743	4.93
52231 OTHER CONTRACTUAL SERVICES	7,286	7,500	0	7,500	0	0	-100.00
52253 LEASE PAYMENTS	76,715	40,766	19,969	40,766	42,037	42,037	3.12
53301 ELECTRICITY	337,483	349,472	189,999	349,472	365,276	365,276	4.52
53305 WATER	10,624	890	889	890	1,680	1,680	88.76
53327 BUILDING MAINT.	6,664	9,600	496	9,600	9,600	9,600	0.00
54442 UNIFORMS & CLOTHINGS	0	9,135	2,015	9,135	7,947	7,947	-13.00
54446 TECHNICAL SUPPLIES	11,324	15,000	3,751	15,000	15,000	15,000	0.00
54449 FOOD & MEALS	0	120	48	120	120	120	0.00
<i>DIVISION TOTALS:</i>	933,632	965,472	476,094	965,472	1,000,923	1,000,923	3.67



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0805 - FACILITIES MAINTENANCE							
<i>Division: FACILITIES-TOWN HALL</i>							
53301 ELECTRICITY	35,169	43,895	27,125	43,895	41,873	41,873	-4.61
53302 HEAT/ENERGY	12,266	14,111	6,640	14,111	14,529	14,529	2.96
53305 WATER	6,030	6,843	5,691	6,843	7,122	7,122	4.08
53327 BUILDING MAINT.	51,075	54,251	20,428	54,251	73,269	73,269	35.06
53328 EXTERIOR MAINTENANCE	0	9,851	4,280	9,851	10,486	10,486	6.45
53343 MAINTENANCE SUPPLIES	4,000	3,500	757	3,500	3,000	3,000	-14.29
53344 CLEANING SUPPLIES	3,500	3,500	2,878	3,500	2,750	2,750	-21.43
56661 TECHNICAL EQUIPMENT	6,815	5,480	693	5,480	5,000	5,000	-8.76
<i>DIVISION TOTALS:</i>	118,855	141,431	68,491	141,431	158,029	158,029	11.74



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0805 - FACILITIES MAINTENANCE							
<i>Division: FACILITIES-POLICE</i>							
53301 ELECTRICITY	54,160	59,020	39,196	59,020	64,401	64,401	9.12
53302 HEAT/ENERGY	11,420	18,693	7,575	18,693	13,913	13,913	-25.57
53305 WATER	5,881	6,348	4,045	6,348	6,965	6,965	9.72
53327 BUILDING MAINT.	45,997	48,205	11,881	48,205	66,008	66,008	36.93
53328 EXTERIOR MAINTENANCE	0	5,653	1,675	5,653	5,960	5,960	5.43
53343 MAINTENANCE SUPPLIES	1,925	3,500	397	3,500	2,750	2,750	-21.43
53344 CLEANING SUPPLIES	5,000	4,500	2,899	4,500	3,250	3,250	-27.78
<i>DIVISION TOTALS:</i>	124,382	145,919	67,668	145,919	163,247	163,247	11.88



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0805 - FACILITIES MAINTENANCE							
<i>Division: FACILITIES-PUBLIC WORKS HQ</i>							
53301 ELECTRICITY	23,221	32,684	15,495	32,684	30,551	30,551	-6.53
53302 HEAT/ENERGY	18,467	20,287	9,718	20,287	22,477	22,477	10.80
53305 WATER	3,313	3,932	1,383	3,932	3,807	3,807	-3.18
53327 BUILDING MAINT.	39,325	39,687	12,478	39,687	46,562	46,562	17.32
53328 EXTERIOR MAINTENANCE	0	1,860	0	1,860	1,500	1,500	-19.35
53343 MAINTENANCE SUPPLIES	2,900	2,500	427	2,500	1,500	1,500	-40.00
53344 CLEANING SUPPLIES	2,600	2,600	170	2,600	1,600	1,600	-38.46
<i>DIVISION TOTALS:</i>	89,827	103,550	39,672	103,550	107,997	107,997	4.29



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0805 - FACILITIES MAINTENANCE							
<i>Division: FACILITIES-LASALETTE/OLIVER FI</i>							
53301 ELECTRICITY	546	650	525	650	602	602	-7.38
DIVISION TOTALS:	546	650	525	650	602	602	-7.38



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0805 - FACILITIES MAINTENANCE							
<i>Division: FACILITIES-DAVIS PROPERTY</i>							
53327 BUILDING MAINT.	240	500	107	500	500	500	0.00
<i>DIVISION TOTALS:</i>	740	500	107	500	500	500	0.00



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0805 - FACILITIES MAINTENANCE							
<i>Division: FACILITIES-SENIOR CENTER</i>							
53301 ELECTRICITY	60,032	69,439	44,815	69,439	66,168	66,168	-4.71
53302 HEAT/ENERGY	28,343	35,703	18,211	35,703	34,939	34,939	-2.14
53305 WATER	2,206	2,725	1,556	2,725	2,472	2,472	-9.28
53327 BUILDING MAINT.	48,882	81,508	26,856	81,508	81,508	81,508	0.00
53343 MAINTENANCE SUPPLIES	5,285	6,000	1,343	6,000	5,250	5,250	-12.50
53344 CLEANING SUPPLIES	8,000	7,500	560	7,500	5,500	5,500	-26.67
<i>DIVISION TOTALS:</i>	152,748	202,875	93,340	202,875	195,837	195,837	-3.47



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0805 - FACILITIES MAINTENANCE							
<i>Division: FACILITIES-AMBULANCE/ENGINEERI</i>							
53301 ELECTRICITY	7,696	9,402	5,582	9,402	9,979	9,979	6.14
53302 HEAT/ENERGY	6,364	7,995	3,690	7,995	8,104	8,104	1.36
53305 WATER	664	713	211	713	859	859	20.48
53327 BUILDING MAINT.	8,305	23,325	6,109	23,325	30,074	30,074	28.93
53328 EXTERIOR MAINTENANCE	0	1,406	0	1,406	1,250	1,250	-11.10
53343 MAINTENANCE SUPPLIES	409	1,000	23	1,000	1,000	1,000	0.00
53344 CLEANING SUPPLIES	1,797	1,500	138	1,500	1,250	1,250	-16.67
<i>DIVISION TOTALS:</i>	25,234	45,341	15,753	45,341	52,516	52,516	15.82



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0805 - FACILITIES MAINTENANCE							
<i>Division: FACILITIES-PROSSER LIBRARY</i>							
53301 ELECTRICITY	22,261	26,035	16,705	26,035	27,633	27,633	6.14
53302 HEAT/ENERGY	6,895	10,012	4,458	10,012	9,948	9,948	-0.64
53305 WATER	1,490	1,678	838	1,678	1,859	1,859	10.79
53327 BUILDING MAINT.	43,714	37,406	18,653	37,406	47,404	47,404	26.73
53328 EXTERIOR MAINTENANCE	0	1,225	400	1,225	1,350	1,350	10.20
53343 MAINTENANCE SUPPLIES	816	2,500	920	2,500	2,500	2,500	0.00
53344 CLEANING SUPPLIES	2,800	2,800	389	2,800	2,800	2,800	0.00
<i>DIVISION TOTALS:</i>	77,977	81,656	42,363	81,656	93,494	93,494	14.50



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0805 - FACILITIES MAINTENANCE							
<i>Division: FACILITIES-WINTONBURY LIBRARY</i>							
53301 ELECTRICITY	7,327	9,233	5,781	9,233	9,848	9,848	6.66
53302 HEAT/ENERGY	3,228	3,070	1,984	3,070	3,816	3,816	24.30
53305 WATER	2,299	1,713	1,278	1,713	1,836	1,836	7.18
53327 BUILDING MAINT.	8,667	12,663	9,229	12,663	17,203	17,203	35.85
53328 EXTERIOR MAINTENANCE	0	1,760	400	1,760	2,040	2,040	15.91
53343 MAINTENANCE SUPPLIES	120	1,000	94	1,000	1,000	1,000	0.00
53344 CLEANING SUPPLIES	500	500	158	500	400	400	-20.00
<i>DIVISION TOTALS:</i>	22,140	29,939	18,924	29,939	36,143	36,143	20.72



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description		FY 2017		FY 2017 - 2018		FY 2018 - 2019		
		Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0805 - FACILITIES MAINTENANCE								
<i>Division: FACILITIES- TOWN GREEN</i>								
53301 ELECTRICITY		0	1,392	191	1,392	1,213	1,213	-12.86
53305 WATER		0	5,713	2,648	5,713	5,726	5,726	0.23
53328 EXTERIOR MAINTENANCE		0	4,004	1,200	4,004	4,880	4,880	21.88
<i>DIVISION TOTALS:</i>		0	11,109	4,040	11,109	11,819	11,819	6.39



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017	FY 2017 - 2018			FY 2018 - 2019		
		FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0805 - FACILITIES MAINTENANCE							
<i>Division: FACILITIES- FILLEY PARK</i>							
53301 ELECTRICITY	0	1,265	105	1,265	1,064	1,064	-15.89
53305 WATER	0	2,461	614	2,461	4,436	4,436	80.25
53328 EXTERIOR MAINTENANCE	0	14,200	3,761	14,200	14,382	14,382	1.28
<i>DIVISION TOTALS:</i>	0	17,926	4,479	17,926	19,882	19,882	10.91



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0805 - FACILITIES MAINTENANCE							
<i>Division: FACILITIES- MARY HILL PARK</i>							
53301 ELECTRICITY	0	611	94	611	929	929	52.05
53305 WATER	0	2,437	1,089	2,437	2,740	2,740	12.43
53328 EXTERIOR MAINTENANCE	0	7,875	0	7,875	8,705	8,705	10.54
<i>DIVISION TOTALS:</i>	0	10,923	1,183	10,923	12,374	12,374	13.28



TOWN OF BLOOMFIELD
FY 0 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 0 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0805 - FACILITIES MAINTENANCE							
0805 Totals	1,546,080	1,757,291	832,639	1,757,291	1,853,363	1,853,363	5.47

Tab 11

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 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.

Parks Division

The overall maintenance budget for parks is supported through the Public Works budget, this division has been created for program support within the parks.

<u>JOB TITLE</u>	<u>ACTUAL</u>	<u>BUDGETED</u>	<u>PROPOSED</u>
	2016-17	2017-18	2018-19
DEPARTMENT DIRECTOR	1.0	1.0	1.0
ASSISTANT DIRECTOR	1.0	1.0	1.0
ADMINISTRATIVE 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

LEISURE SERVICES
2017 PROGRAM ACTIVITY INDICATORS

<i>Program/Function</i>	<i>January</i>	<i>February</i>	<i>March</i>	<i>April</i>	<i>May</i>	<i>June</i>
Indoor Facility Usage*	252	270	295	176	125	110
Outdoor Facility Usage**	0	0	42.5	349	455	287
Indoor Classes / Programs Registrants	197	238	250	325	273	406
Aquatics – Swim Lesson Registrants	0	0	0	0	0	202
Aquatics – Usage/Attendance	0	0	0	0	0	1302
Concerts - Attendance	0	0	0	0	0	1125
Special Events***	67	45	40	135	119	20
<i>Program/Function</i>	<i>July</i>	<i>August</i>	<i>September</i>	<i>October</i>	<i>November</i>	<i>December</i>
Indoor Facility Usage*	78	71.5	87	99.5	120	110
Outdoor Facility Usage**	77	290.5	406	422	83	0
Indoor Classes / Programs Registrants	527	570	312	477	363	345
Aquatics – Swim Lesson Registrants	339	336	0	0	0	0
Aquatics – Usage/Attendance	8839	5808	0	0	0	0
Concerts - Attendance	1050	200	0	0	0	0
Special Events***	800	1000	100	442	40	430



TOWN OF BLOOMFIELD
FY 0 - 2019 BUDGET

		FY 2017		FY 2018		FY 2019		
		Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommended	FY 2019 Council Approved	Percent Change
01	ADMINISTRATION	390,405	408,048	252,092	408,048	418,856	449,586	10.18
21	LEISURE SERVICE-SUMMER	120,881	124,326	79,980	124,326	108,976	108,976	-12.35
22	LEISURE SERVICE-SCHOOL YEAR	75,000	83,019	50,150	83,019	83,019	83,019	0.00
23	LEISURE SERVICE-POOL	137,336	158,598	82,566	158,598	158,598	158,598	0.00
24	LEISURE SERVICE- PARKS	0	0	0	0	15,500	15,500	0.00
LEISURE SERVICES		723,622	773,991	464,789	773,991	784,949	815,679	5.39



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0510 - LEISURE SERVICES							
<i>Division: ADMINISTRATION</i>							
51111 FULL TIME	330,100	339,812	214,921	339,812	350,920	350,920	3.27
51113 PART TIME	5,726	9,520	5,992	9,520	9,520	9,520	0.00
51237 PAYROLL TAXES	24,639	26,726	16,095	26,726	27,575	27,575	3.18
52221 ADVERTISING	15,875	15,300	8,934	15,300	15,300	15,300	0.00
52223 TRAVEL	47	500	0	500	500	500	0.00
52227 REPAIRS & MAINT. CONTRACT	150	150	0	150	0	0	-100.00
52231 OTHER CONTRACTUAL SERVICES	5,999	4,500	2,887	4,500	4,500	35,230	682.89
52233 EDUCATION/TRAINING	1,550	4,000	929	4,000	3,000	3,000	-25.00
53304 TELEPHONE	1,675	2,100	1,476	2,100	2,100	2,100	0.00
54441 OFFICE SUPPLIES	4,644	5,440	859	5,440	5,440	5,440	0.00
<i>DIVISION TOTALS:</i>	390,405	408,048	252,092	408,048	418,856	449,586	10.18



TOWN OF BLOOMFIELD
FY 2016 - 2019 BUDGET

Line Code & Description
0510 - LEISURE SERVICES

Division: LEISURE SERVICE-SUMMER

51112 OVERTIME
51114 SEASONAL
51237 PAYROLL TAXES
52231 OTHER CONTRACTUAL SERVICES
54442 UNIFORMS & CLOTHINGS
54446 TECHNICAL SUPPLIES
54449 FOOD & MEALS
56661 TECHNICAL EQUIPMENT

DIVISION TOTALS:

Line Code & Description	FY 2017	FY 2017 - 2018			FY 2016 - 2019			
		Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0510 - LEISURE SERVICES								
51112 OVERTIME	139	0	0	0	0	0	0	0.00
51114 SEASONAL	64,363	66,740	50,808	66,740	66,740	66,740	66,740	0.00
51237 PAYROLL TAXES	4,934	5,106	3,783	5,106	5,106	5,106	5,106	0.00
52231 OTHER CONTRACTUAL SERVICES	22,052	20,750	13,098	20,750	13,750	13,750	13,750	-33.73
54442 UNIFORMS & CLOTHINGS	2,500	2,500	0	2,500	2,500	2,500	2,500	0.00
54446 TECHNICAL SUPPLIES	7,950	8,380	4,030	8,380	7,500	7,500	7,500	-10.50
54449 FOOD & MEALS	1,000	1,000	255	1,000	1,000	1,000	1,000	0.00
56661 TECHNICAL EQUIPMENT	17,943	19,850	8,006	19,850	12,380	12,380	12,380	-37.63
<i>DIVISION TOTALS:</i>	120,881	124,326	79,980	124,326	108,976	108,976	108,976	-12.35



TOWN OF BLOOMFIELD
FY 2016 - 2019 BUDGET

Line Code & Description
0510 - LEISURE SERVICES

Division: LEISURE SERVICE-SCHOOL YEAR

51112 OVERTIME
51114 SEASONAL
51237 PAYROLL TAXES
52231 OTHER CONTRACTUAL SERVICES
54441 OFFICE SUPPLIES
54442 UNIFORMS & CLOTHINGS
54446 TECHNICAL SUPPLIES
54449 FOOD & MEALS
56661 TECHNICAL EQUIPMENT

DIVISION TOTALS:

Line Code & Description	Actual Expenditure	FY 2017		FY 2017 - 2018		FY 2016 - 2019		
		FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change	
51112 OVERTIME	18	0	0	0	0	0	0	0.00
51114 SEASONAL	53,585	59,665	39,386	59,665	59,665	59,665	0	0.00
51237 PAYROLL TAXES	4,101	4,564	3,024	4,564	4,564	4,564	0	0.00
52231 OTHER CONTRACTUAL SERVICES	1,926	1,960	1,448	1,960	1,960	1,960	0	0.00
54441 OFFICE SUPPLIES	259	600	248	600	600	600	0	0.00
54442 UNIFORMS & CLOTHINGS	1,750	1,750	0	1,750	1,750	1,750	0	0.00
54446 TECHNICAL SUPPLIES	6,536	6,700	5,839	6,700	9,200	9,200	37.31	
54449 FOOD & MEALS	500	500	54	500	500	500	0	0.00
56661 TECHNICAL EQUIPMENT	6,325	7,280	150	7,280	4,780	4,780	-34.34	
<i>DIVISION TOTALS:</i>	75,000	83,019	50,150	83,019	83,019	83,019	0.00	



TOWN OF BLOOMFIELD
FY 2017 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2017 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0510 - LEISURE SERVICES							
<i>Division: LEISURE SERVICE-POOL</i>							
51112 OVERTIME	380	0	20	0	0	0	0.00
51114 SEASONAL	69,381	80,743	57,390	80,743	80,743	80,743	0.00
51237 PAYROLL TAXES	5,337	6,177	4,392	6,177	6,177	6,177	0.00
52227 REPAIRS & MAINT. CONTRACT	6,667	7,100	3,298	7,100	7,100	7,100	0.00
52231 OTHER CONTRACTUAL SERVICES	15,510	21,200	1,211	21,200	14,200	14,200	-33.02
53301 ELECTRICITY	3,651	8,200	3,813	8,200	8,200	8,200	0.00
53303 OIL	355	1,000	0	1,000	1,000	1,000	0.00
53305 WATER	3,000	5,000	4,240	5,000	5,000	5,000	0.00
53327 BUILDING MAINT.	9,346	9,800	2,172	9,800	9,800	9,800	0.00
53343 MAINTENANCE SUPPLIES	456	925	63	925	925	925	0.00
53344 CLEANING SUPPLIES	0	500	0	500	500	500	0.00
54441 OFFICE SUPPLIES	102	150	0	150	150	150	0.00
54442 UNIFORMS & CLOTHINGS	2,797	2,800	0	2,800	3,380	3,380	20.71
54446 TECHNICAL SUPPLIES	8,643	10,248	5,749	10,248	10,248	10,248	0.00
56661 TECHNICAL EQUIPMENT	11,132	4,175	220	4,175	11,175	11,175	167.66
<i>DIVISION TOTALS:</i>	137,336	158,598	82,566	158,598	158,598	158,598	0.00



TOWN OF BLOOMFIELD
FY 2016 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2016 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0510 - LEISURE SERVICES							
<i>Division: LEISURE SERVICE- PARKS</i>							
52231 OTHER CONTRACTUAL SERVICES	0	0	0	0	12,000	12,000	0.00
56661 TECHNICAL EQUIPMENT	0	0	0	0	3,500	3,500	0.00
<i>DIVISION TOTALS:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,500</i>	<i>15,500</i>	<i>0.00</i>



TOWN OF BLOOMFIELD
FY 0 - 2019 BUDGET

Line Code & Description

0510 - LEISURE SERVICES

0510 Totals

	FY 2017		FY 2017 - 2018		FY 0 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
	723,622	773,991	464,789	773,991	784,949	815,679	5.39

Tab 12

LIBRARY SERVICES

Administration Division

The library system for Bloomfield consists of two facilities, the Prosser Public Library (114,988 visitors in 2016-17) and the P. Faith McMahon Wintonbury Library (30,681 visitors) that provide service to close to 7,000 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 conferences in order to remain current in adopting these trends and is the primary use of the education budget. Attendance at the CT Library Association Annual conference is approximately \$100 p/p while attendance at the American Library Association conference is about \$2,000 including registration, hotel and transportation.

Adult Services

This division provides materials and programs primarily for adult library users. Services 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. One-on-one computer help is provided regularly and frequently focuses on job hunting support, resulting in employment for library patrons. This division responds to over 12,000 informational questions/requests annually and provides more than 300 adult programs attended by more than 4,600 people. The library offers materials in a variety of formats including print, large print, e-books, audiobooks, recorded music, 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. The rising costs of online services are reflected in a small increase in the budget this year. 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 and last the Library requested support to upgrade the furnishings in the adult area to better accommodate the users. This would include some additional seating. New end panels for the bookshelves would provide attractive display space to facilitate marketing popular, topical and timely segments 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. This division responded to 5,200 requests for information and held 420 programs attended by 9,200 people. 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.

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, 60 adult programs take place here with attendance approaching 800. For children there are over 185 events with attendance for 3,500 people. 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.

PROGRAM ACTIVITY INDICATORS

	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17
Patron Visits – Prosser	10,354	11,415	9264	10,758	8131	7606
Patron Visits – McM-Wint	3158	3019	2417	2729	2167	1972
Items Circulated – Prosser	11,931	12,595	12,005	12,114	11,245	10,804
Items Circulated – McM-Wint	1518	1517	1465	1473	1292	1142
Program Attendance – Prosser	1125	1475	611	1503	1281	987
Program Attendance – McM-Wint	573	364	217	384	464	452
Reference Questions – Prosser	1197	1639	1304	1634	1189	1025
Reference Questions – McM-Wint	236	260	209	162	182	116
Computer Sessions – Prosser	2113	2355	1849	2067	1693	1526
Computer Sessions – McM-Wint	804	951	709	725	558	477
Wireless Sessions - Prosser	389	357	370	409	293	359
Database Sessions – Combined	2253	1360	2424	5215	3072	4896
Website Visits	2354	2474	1863	2039	1945	1747
Items Sent to Other Libraries	131	344	438	617	660	645
Items Borrowed from Other Libs.	136	275	421	551	576	517



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

		FY 2017		FY 2018		FY 2019		
		Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommended	FY 2019 Council Approved	Percent Change
01	ADMINISTRATION	1,282,768	1,338,224	837,533	1,338,224	1,369,815	1,369,815	2.36
25	LIBRARY-WINTONBURY	104,227	122,315	59,834	122,315	149,170	149,170	21.96
26	LIBRARY-ADULT BORROWING	91,557	129,002	68,234	129,002	123,870	123,870	-3.98
27	LIBRARY-TECHNICAL SERVICES	67,693	71,210	54,784	71,210	71,210	71,210	0.00
28	LIBRARY-CHILDREN READING	21,286	23,290	8,200	23,290	23,290	23,290	0.00
29	LIBRARY-PRESCHOOL SERVICE	13,200	13,200	8,734	13,200	13,200	13,200	0.00
LIBRARY SERVICES		1,580,732	1,697,241	1,037,318	1,697,241	1,750,555	1,750,555	3.14



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0610 - PUBLIC LIBRARIES							
<i>Division: ADMINISTRATION</i>							
51111 FULL TIME	887,742	929,411	579,012	929,411	950,390	950,390	2.26
51113 PART TIME	301,159	306,831	199,354	306,831	315,196	315,196	2.73
51237 PAYROLL TAXES	89,157	94,572	58,151	94,572	96,818	96,818	2.37
52233 EDUCATION/TRAINING	2,000	4,700	25	4,700	4,700	4,700	0.00
54441 OFFICE SUPPLIES	2,210	2,210	824	2,210	2,210	2,210	0.00
56665 OFFICE EQUIPMENT	500	500	167	500	500	500	0.00
<i>DIVISION TOTALS:</i>	1,282,768	1,338,224	837,533	1,338,224	1,369,815	1,369,815	2.36



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0610 - PUBLIC LIBRARIES							
<i>Division: LIBRARY-WINTONBURY</i>							
51113 PART TIME	78,256	87,170	42,652	87,170	113,767	113,767	30.51
51237 PAYROLL TAXES	5,987	8,445	3,263	8,445	8,703	8,703	3.06
52231 OTHER CONTRACTUAL SERVICES	0	2,200	0	2,200	2,200	2,200	0.00
54446 TECHNICAL SUPPLIES	17,484	21,000	12,855	21,000	21,000	21,000	0.00
56661 TECHNICAL EQUIPMENT	2,500	3,500	1,064	3,500	3,500	3,500	0.00
<i>DIVISION TOTALS:</i>	104,227	122,315	59,834	122,315	149,170	149,170	21.96



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0610 - PUBLIC LIBRARIES							
<i>Division: LIBRARY-ADULT BORROWING</i>							
54446 TECHNICAL SUPPLIES	91,557	95,420	59,134	95,420	99,420	99,420	4.19
56665 OFFICE EQUIPMENT	0	33,582	9,100	33,582	24,450	24,450	-27.19
<i>DIVISION TOTALS:</i>	91,557	129,002	68,234	129,002	123,870	123,870	-3.98



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0610 - PUBLIC LIBRARIES							
<i>Division: LIBRARY-TECHNICAL SERVICES</i>							
52227 REPAIRS & MAINT. CONTRACT	3,767	3,770	2,935	3,770	3,770	3,770	0.00
52231 OTHER CONTRACTUAL SERVICES	42,850	45,850	40,702	45,850	45,850	45,850	0.00
52232 POSTAGE	649	920	196	920	920	920	0.00
54441 OFFICE SUPPLIES	13,027	13,270	6,509	13,270	13,270	13,270	0.00
54446 TECHNICAL SUPPLIES	7,399	7,400	4,442	7,400	7,400	7,400	0.00
<i>DIVISION TOTALS:</i>	67,693	71,210	54,784	71,210	71,210	71,210	0.00



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0610 - PUBLIC LIBRARIES							
<i>Division: LIBRARY-CHILDREN READING</i>							
54446 TECHNICAL SUPPLIES	21,286	23,290	8,200	23,290	23,290	23,290	0.00
<i>DIVISION TOTALS:</i>	21,286	23,290	8,200	23,290	23,290	23,290	0.00



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description

0610 - PUBLIC LIBRARIES

Division: LIBRARY-PRESCHOOL SERVICE

54446 TECHNICAL SUPPLIES

DIVISION TOTALS:

Actual Expenditure	FY 2017	FY 2017 - 2018			FY 2018 - 2019		
	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change	
13,200	13,200	8,734	13,200	13,200	13,200	0.00	
13,200	13,200	8,734	13,200	13,200	13,200	0.00	



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description

0610 - PUBLIC LIBRARIES

0610 Totals

	FY 2017	FY 2017 - 2018			FY 2018 - 2019			
		Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
		1,580,732	1,697,241	1,037,318	1,697,241	1,750,555	1,750,555	3.14

Tab 13

HUMAN SERVICES

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.

Senior Services

The Senior Services Department takes great pride in having the Marilyn Michaels Senior Center of Bloomfield recognized as one of only six nationally-accredited senior centers in the State of Connecticut. In order to satisfy the needs and desires of Bloomfield's senior population and to meet the requirements of accreditation, 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 chair yoga, Keep Your Life in Balance, and Chair Pilates & Toning. We are also pleased to offer a number of options that encourage development of one's artistic and creative sides; multi-media drawing and exploration, painting classes, fiber arts – which covers a broad range of hand crafts- knitting and crocheting, and piano lessons. The Music Makers have the opportunity to share their love of music with each other during the weekly rehearsals as they prepare to perform for various groups and organizations throughout the year.

Working with other senior centers in the state as a part of the Connecticut Community Care collaborative, Bloomfield Senior Services now offers the National Council on Aging (NCOA) 10-week Aging Mastery Program twice a year. We were honored to learn that Bloomfield and its partners were recently recognized as one of only three “premier locations” in the country offering this program.

Drop-in programs are available for those who prefer less structured activities: participants can color pages of intricate designs created for adults, work on jigsaw puzzles (“Stop, Sit & Make the Pieces Fit”), or play card and board games.

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

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

Bloomfield Senior Services has the distinction of being one of the five original area senior centers to participate in a pilot program known as the LGBT Moveable Senior Center. The program continues to grow and, to date, 11 Connecticut Senior Centers are now participating in the Moveable Senior Center.

Senior Services is pleased to collaborate with other departments to provide multi-generational programming. For example, we work with Social & Youth Services to offer a variety of intergenerational events that are both fun and educational. We continue to team up with Leisure Services to offer the very popular family paint night parties.

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. This is something that Senior Services sincerely appreciates.

The Meals-on-Wheels program continues 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 activities of daily living such as errands, medical appointments, grocery and mall shopping, dining and social events.

Senior Services is proud of its extensive, active group of volunteers who contribute approximately 10,000 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 bi-weekly FoodShare distributions and the annual Thanksgiving turkey distribution and holiday luncheon, deliver Meals-on-Wheels, help in the café, call bingo, teach classes, and staff Ida's Shoppe.

Health

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

TOWN OF BLOOMFIELD MONTHLY REPORT

MONTH: **December, 2017**
DEPARTMENT: **Social & Youth Services**

PROGRAM ACTIVITY INDICATORS

<u>Program/Function</u>	<u>July</u>	<u>Aug</u>	<u>Sept</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>
Food Bank (households)	53	58	64	61	60	50
Energy Assistance	38	47	127	92	126	128
Choices/Medicare Counseling	9	13	10	20	27	28
Adult/Senior Case Mgmt	50	74	23	80	74	84
Foster Care Support Network	20	20	16	13	13	13
Juvenile Review Board	7	8	2	5	5	5
Youth Groups	23	8	41	55	55	53
Family/Youth Activities/Events Participants	119	111	70	561	80	92

PROGRAM ACTIVITY INDICATORS

Program/Function

2017 Jan. Feb. Mar. April May June

Food Share Recipients	230	177	81	196	187	169
CRT Lunches Served	154	147	147	150	197	162
Nurse Days	7	6	4	5	5	5
Info & Referrals	320	521	600	510	405	400
Mini-bus R/T Rides	1744	2080	2304	2136	2062	2102
Trans. - Med. OOT	79	92	88	76	99	84
Mini-bus Wheelchairs	88	100	94	100	118	104
Mini-bus Aides	260	234	264	234	248	184
Mini-bus Memberships	810	\$1,155	\$1,025	\$450	\$480	\$580
New Riders	4	7	10	4	4	6
Meals-on-Wheels	166	144	132	138	154	132
# Classes/Month	57	66	66	73	83	88
Events	8	11	7	10	12	8

Program/Function

2017 August Sept. Oct. Nov. 2017
July Dec.

Food Share Recipients	92	183	209	213	99	167
CRT Lunches Served	145	171	167	184	126	175
Nurse Days	4	7	6	6	3	6
Info & Referrals	320	275	312	503	327	317
Mini-bus R/T Rides	1898	2228	2058	2372	1980	2068
Trans. - Med. OOT	93	106	95	112	71	65
Mini-bus Wheelchairs	104	104	90	110	116	51
Mini-bus Aides	188	184	230	276	202	136
Mini-bus Memberships	\$560	\$690	\$690	\$780	\$1180	\$735
New Riders	4	0	6	5	6	7
Meals-on-Wheels	130	122	138	124	150	142
# Classes/Month	51	70	60	84	58	45
Events	5	8	10	6	11	11



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

		FY 2017	FY 2018	FY 2019				
		Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommended	FY 2019 Council Approved	Percent Change
0711	HEALTH	198,423	217,865	163,398	217,865	225,823	225,823	3.65
0721	SOCIAL SERVICES	564,417	632,068	387,809	632,068	646,889	646,889	2.34
0751	SENIOR SERVICES	700,857	741,730	463,411	741,730	772,930	772,930	4.21
HUMAN SERVICES		1,463,697	1,591,663	1,014,617	1,591,663	1,645,642	1,645,642	3.39



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0711 - HEALTH							
<i>Division: ALL DEPARTMENT</i>							
52231 OTHER CONTRACTUAL SERVICES	198,423	217,865	163,398	217,865	225,823	225,823	3.65
<i>DIVISION TOTALS:</i>	198,423	217,865	163,398	217,865	225,823	225,823	3.65
0711 Totals	198,423	217,865	163,398	217,865	225,823	225,823	3.65



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0721 - SOCIAL SERVICES							
<i>Division: ALL DEPARTMENT</i>							
51111 FULL TIME	421,234	432,683	274,319	432,683	445,381	445,381	2.93
51113 PART TIME	56,763	91,113	51,407	91,113	93,111	93,111	2.19
51237 PAYROLL TAXES	35,168	40,070	24,100	40,070	41,195	41,195	2.81
52231 OTHER CONTRACTUAL SERVICES	7,663	7,150	6,567	7,150	7,150	7,150	0.00
52233 EDUCATION/TRAINING	3,600	4,365	1,732	4,365	4,365	4,365	0.00
52249 CONTRACTUAL ACTIVITIES	31,741	39,195	23,840	39,195	39,195	39,195	0.00
52257 CRISIS	3,357	8,949	2,880	8,949	8,949	8,949	0.00
53304 TELEPHONE	2,253	3,444	1,476	3,444	3,444	3,444	0.00
54441 OFFICE SUPPLIES	1,082	2,500	727	2,500	2,500	2,500	0.00
54446 TECHNICAL SUPPLIES	1,555	2,600	760	2,600	1,600	1,600	-38.46
<i>DIVISION TOTALS:</i>	564,417	632,068	387,809	632,068	646,889	646,889	2.34
0721 Totals	564,417	632,068	387,809	632,068	646,889	646,889	2.34



**TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET**

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0751 - SENIOR SERVICES							
<i>Division: ADMINISTRATION</i>							
51111 FULL TIME	247,787	252,578	160,312	252,578	258,893	258,893	2.50
51113 PART TIME	35,438	20,800	9,189	20,800	21,190	21,190	1.88
51114 SEASONAL	0	1,000	0	1,000	1,000	1,000	0.00
51237 PAYROLL TAXES	21,109	20,990	13,240	20,990	21,503	21,503	2.44
52221 ADVERTISING	982	1,000	0	1,000	1,000	1,000	0.00
52222 DUES & SUBSCRIPTIONS	600	600	351	600	600	600	0.00
52223 TRAVEL	415	500	85	500	1,000	1,000	100.00
52227 REPAIRS & MAINT. CONTRACT	1,028	1,500	485	1,500	1,500	1,500	0.00
52231 OTHER CONTRACTUAL SERVICES	53,880	49,000	27,144	49,000	54,500	54,500	11.22
52232 POSTAGE	6,004	5,500	3,966	5,500	5,500	5,500	0.00
52233 EDUCATION/TRAINING	3,469	3,500	793	3,500	4,000	4,000	14.29
54441 OFFICE SUPPLIES	3,321	2,450	748	2,450	3,450	3,450	40.82
54446 TECHNICAL SUPPLIES	2,693	1,762	1,093	1,762	2,500	2,500	41.88
54449 FOOD & MEALS	8,979	7,000	3,844	7,000	8,500	8,500	21.43
<i>DIVISION TOTALS:</i>	385,705	368,180	221,249	368,180	385,136	385,136	4.61



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0751 - SENIOR SERVICES							
<i>Division: VOLUNTEER SVCS</i>							
51113 PART TIME	6,824	7,466	4,583	7,466	7,466	7,466	0.00
51237 PAYROLL TAXES	522	572	351	572	572	572	0.00
52231 OTHER CONTRACTUAL SERVICES	86	550	0	550	550	550	0.00
54446 TECHNICAL SUPPLIES	441	600	356	600	600	600	0.00
54449 FOOD & MEALS	2,123	3,000	1,820	3,000	2,500	2,500	-16.67
<i>DIVISION TOTALS:</i>	9,996	12,188	7,109	12,188	11,688	11,688	-4.10



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0751 - SENIOR SERVICES							
<i>Division: MINI-BUS</i>							
51111 FULL TIME	197,153	218,415	133,795	218,415	227,925	227,925	4.35
51112 OVERTIME	66	4,000	2,320	4,000	4,000	4,000	0.00
51113 PART TIME	67,967	103,448	75,853	103,448	107,152	107,152	3.58
51237 PAYROLL TAXES	20,520	24,929	15,755	24,929	26,403	26,403	5.91
52231 OTHER CONTRACTUAL SERVICES	6,521	5,070	3,762	5,070	5,125	5,125	1.08
54442 UNIFORMS & CLOTHINGS	6,285	5,500	3,568	5,500	5,500	5,500	0.00
<i>DIVISION TOTALS:</i>	305,157	361,362	235,052	361,362	376,106	376,106	4.08



TOWN OF BLOOMFIELD
FY 0 - 2019 BUDGET

Line Code & Description
0751 - SENIOR SERVICES

	FY 2017 Actual Expenditure	FY 2017 - 2018			FY 0 - 2019		
		FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0751 Totals	700,857	741,730	463,411	741,730	772,930	772,930	4.21

Tab 14

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 Cigna 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 2018- 2019 the Town's and BOE's actuarially recommended contributions total \$723,000 and \$934,000, 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 hired before July 1, 1996 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. This amount increased 7% over the prior year. There is currently a request for proposals for a consultant to re-evaluate the ad valorem method.

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. The recommended contributions for fiscal year 2019 are \$2,096,000 for the Police plan and \$1,612,520 for the Town plan. The Board of Education contribution is \$1,473,307.

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 2019, the Town is estimated to pay \$72.00 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.

Department of Finance

INTER-DEPARTMENTAL MEMORANDUM

To: Philip K. Schenck, Town Manager
From: Jim Wren, Director of Finance
Date: April 26, 2018 (revised)
Re: 2018-19 Fixed Charges Budget

In the past, a narrative was not written to explain the changes to the fixed costs in the budget. As this section of the budget contains some of our highest expenditures, I thought it prudent to create a narrative this year.

1.) Insurance & Bond – Budget \$1,125,429 .3% (\$3,844) higher than last year

This section accounts for the full-time Risk Manager and Purchasing Agent, which is included in my Finance budget narrative. As you know, the role of this position is wide-reaching including performing requests for proposal, ensuring appropriate workers' compensation and liability coverage for the Town, monitoring Town safety initiatives and acting as staff liaison for the building committees. As with all non-union employees. A 2.5% wage increase is included. The remainder of this category includes the cost of workers' comp, \$563,937 (1% decrease) and liability/auto/property ("LAP") insurance, \$391,155 (1.7% increase), crime policy , \$3,277 (no increase), required bonds, \$505 (no increase), USI broker fees, \$27,500 (contractual – no increase), safety training and supplies, \$2,000 (no increase), underground storage tank coverage, \$10,000 (no increase), and, flood insurance, \$19,996 (5.1% increase). CIRMA is the Town's insurance carrier and we use USI as a broker to help in negotiations of policies and rates. CIRMA held the basic rates for both LAP and workers' comp the same as the prior year, so the only changes are for potential exposure. Most other premiums were held constant, with the exception of flood insurance.

2.) MDC – Budget \$3,374,165, 7% (\$218,397) higher than last year (excluding reserve); 9.85% lower than last year when factoring in reserve

This section includes the ad valorem tax to the MDC for sewer services (\$3,350,750) and several MDC assessments for hook-ups paid for by the Town for Terry Plains Road and Brown Street (\$23,415). Although the Finance Director participated in MDC budget meetings, ultimately the MDC budget is set by its Board, with little control on the Town side. It should be noted that the \$586,900 reserve budgeted last year for Hartford's potential non-payment was zeroed out this year due to state legislation adopted to cover a member town's non-payment by use of grant funds.

3.) Probate Court – Budget \$8,500, 9% (\$700) higher than last year

The Town shares the probate court with Windsor Locks. The Town of Windsor Locks houses the probate court and determines Bloomfield's share to be 39% of the total budget. The preliminary budget for the Probate Court in total is \$21,050,

so Bloomfield's share is \$8,210; I have included a slightly higher number to account for any changes when the budget is finalized.

4.) Employee Benefits – Budget \$5,566,739, 8.5% (\$437,150) higher than last year

This section includes a number of line items, as follows:

- Gym memberships/wellness initiatives for employees - \$9,000 budgeted which is no change from the prior year. It should be noted that in the prior year, the budget was reduced by \$6,000. This account partially reimburses employees (\$20 per month) who provide evidence of regular attendance at a gym and also pays a local gym for employees who go there. In addition, employees are reimbursed nominal amounts (\$50) for completing health assessments/physician attestations to ensure that preventive care takes place. Human Resources and the Town Manager's Office monitor these programs. Since the Town is self-insured, ultimately these initiatives help control claim costs.
- Other Post-Employment Benefits ("OPEB") Contribution budgeted at \$723,000 which is a 44% increase (\$221,000) over the prior year. This is the Town's actuarially-determined contribution to the OPEB trust to fund retiree health care claims. The Board of Education also budgets a contribution for their employees (\$934,000). We have been working with the town's actuaries to phase-in the full contribution over ten years and are at the 30% level in 2019. This is an area that the rating agencies look at heavily and we have previously communicated our funding plan. The actual ultimate annual contribution (if no plan design changes are made) is scheduled to be \$3.1 million for the Town and \$4.2 million for the BOE. We will have to be working closely on this, as these large contributions are not sustainable. Depending on when they were hired and their union affiliation, employees contribute between 1.5-4.5% of pay toward retiree health care. The employee contributions have been increasing through contract negotiations and, as they get higher, will begin to bring the ultimate liability down.
- Life and Disability Insurance at \$200,431 a 3.8% increase (\$7,331) over last year. This coverage would provide wage replacement for any town employee on long-term disability (i.e. over 6 months) at 60% of pay up to \$5,000 per month. The budget was determined by taking the current invoice and annualizing it and applying an estimated 2.5% cost increase next year, as per our insurance consultants.
- Medical Claims Fees at \$417,308, an 8.5% increase (\$32,819) over last year; the increase is due to the inclusion of the broker fee in this line item as well as the projected increase in stop loss coverage (projected by the broker at 15%, but due to the low number of stop loss claims currently, I am projected the increase will be about half that. This category is comprised of administrative fees paid to use the CIGNA network (\$194,303), broker fees (\$64,454), stop loss fees (\$867,158). All of these fees are split 62.35% BOE and 37.65% Town. So the total Town share would be about \$423,000, I budgeted \$400,000. Last year, after a competitive analysis, we changed insurers from Anthem to CIGNA.

CIGNA provided a three year rate guarantee, so their changes have remained flat. However, one change we made at your request was paying the broker fee directly rather than letting the insurance company pay it and run it through our claims; so this is reclassified here from claims where it was in the past. The stop loss fee is for coverage of claims over \$200,000. We marketed this last year as well. The increase budgeted here is on the initial recommendation of the broker and is about 1/2 what other towns are seeing due to the CIGNA rate guarantee. This account also includes FIA's fee for advising us on the OPEB trust, which contractually increases 3% per year (\$10,308). I have also included \$7,000 here for the potential to transfer the OPEB Trust from ICMA to Citizens Bank as recommended by our Financial Advisor; this was also included last year, but due to the changeover to CIGNA, the conversion did not happen.

- Medical Claims and related expenses at \$4,217,000 a 4.4% increase (\$176,000) over last year. The claims portion is \$4,051,000 and was arrived at by using the broker's initial analysis which recommended a 4.9% increase over last year. In dollar value, I am budgeting about \$356K less in claims than the broker recommended as we are relying on using some of the strong fund balance in the self-insurance fund. Also included here is the cost of the medical opt-out for employees not using the Town's insurance. That cost is \$63,000 which is a \$3,000 increase over the prior year; and is based on the average payment made to the 18 employees who opt out of the Town's health insurance. Also included here is \$103,000 for the Town's funding of half of the HDHP/HSA deductible as per union contracts. This increased about \$20,000 due to the substantial number of employees who changed over to the High Deductible Health Plan once it was added to the union contracts. The use of the high deductible health plan appears to be working; our claims increase of 4.9% is much lower than comparable municipalities. Town Council reduced Town Manager budget by \$40,000.

5.) Retirement Benefits – Budget \$4,782,270, a .4% (\$18,490) increase over last year

The majority of the increase in this section is the Town's contribution to the defined benefit pension plans. The actuarially-recommended contributions for 2019 are \$2,096,000 for the police plan and \$1,612,520 for the plan for other Town employees. As you know, the Town has funded the actuarially recommended amount for each of the past several years. The minor increase this year mostly resulted from decreasing the investment return assumption to 6.75%, a much more reasonable estimate. The DB plan on the Town side has been closed since 2003 and so the contributions are flattening out. The Board of Education makes their own pension contribution (\$1,473,307); their defined benefit plan is still open to new members.

Also included here is the Town's matching contribution to the 401a plan participants. This amount is \$1,000,000 and was held consistent with last year. Employees contribute 7% of pay and are matched at 10% contribution from the Town. Also included here are longevity payments which was kept fairly level with the prior year (\$48,000); 63 employees receive payments based on length of service. Finally, I have included a fee of \$25,750 (including a 3% contractual increase) to engage FIA to advise us on the defined contribution plan; this was

started last year in an effort to streamline our investments and meet the Town's fiduciary responsibility.

6.) Unemployment – budgeted at \$18,000, no change from last year

I budgeted this based on a three year average of actual payments. FY 18 will exceed the budget due to several claims that were not contested for various reasons. This category is difficult to predict and the only way to budget it is to look at a five year average.

7.) Retention – Budgeted at \$200,000, an 8.9% (\$19,500) decrease from last year

This section accounts for estimated uninsured liability amounts, especially deductibles for which the town is responsible on liability claims. As there are currently some public official liability claims outstanding (these have \$25,000 deductibles), we have maintained the budget for deductible payments at last year's level of \$50,000. The other item budgeted here is Heart and Hypertension police claims; this goes back to a state law that was repealed in 1996 that provided automatic coverage for police officers who developed a heart/hypertension issue in the course of their employ. We still have officers that are grandfathered in (i.e. hired before 7/1/1996). Based on an analysis of Heart and Hypertension claims by CIRMA, we have decreased the level of budgeted claims to \$150,000.

8.) Reserve for Accrual – Budget at \$495,000 a 71% (\$205,000) increase over last year

This section accounts for payouts of accrued time for employees who are planning to retire. There is a much larger potential list than there was last year. This list was compiled by Human Resources. The potential list of retirees is much larger than this (\$1,260,000); I only budgeted for those people whom HR opined were most likely to retire. Town Council reduced the Town Manager budget by \$60,000.

9.) Refuse Collection – Budget at \$1,676,939, a 4.8% (\$77,442) increase over last year

This account includes the contract with All American Waste for trash collection for 8,008 units, recycling collection, bulky waste collection, container costs and leaf collection. I trended forth the actual costs for the current year and added a 3% CPI increase. There is one more year left on the contract. I have also included a monthly fuel surcharge – this varies between credits and charges month by month depending on the price of gas. I have also included an amount paid to Murphy Road for tipping fees for bulky waste (this vendor is used for evictions). I looked at their annualized costs for the current fiscal year and applied a 3% CPI increase. Also included here are the MIRA fees. MIRA is the successor agency to CRRA. MIRA increases their rate per ton every year and increased from \$64 to \$68/ton last year. Although the MIRA budget is not finalized, indications are that there will be another \$4 per ton increase this year up to \$72/ton. Finally, an additional minor amount (\$1,411) is included here for Central Connecticut Solid Waste Authority fees per John Lawlor.

The total Fixed Charges proposed budget (including MDC) is \$17,247,042 which represents an increase of \$354,603 or 2.1% over the prior year. It should be noted that these costs, many of which we have limited control, represent close to 20% of the total budget.



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

		FY 2017		FY 2018		FY 2019		
		Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommended	FY 2019 Council Approved	Percent Change
52	INSURANCE & BONDS	1,083,705	1,121,585	800,267	1,121,585	1,125,429	1,125,429	0.34
53	METROPOLITAN DISTRICT	3,047,259	3,742,668	1,622,217	3,742,668	3,374,165	3,374,165	-9.85
54	PROBATE COURT	7,455	7,800	3,531	7,800	8,500	8,500	8.97
55	EMPLOYEE BENEFITS	5,141,373	5,129,589	3,728,415	5,129,589	5,606,739	5,566,739	8.52
56	RETIREMENT/SOCIAL SECURITY	4,629,778	4,763,780	2,563,541	4,763,780	4,782,270	4,782,270	0.39
57	UNEMPLOYMENT COMPENSATION	22,956	18,000	17,366	18,000	18,000	18,000	0.00
58	INSURANCE RETENTION	236,776	219,500	49,221	219,500	200,000	200,000	-8.88
59	RESERVE FOR ACCRUALS	298,185	290,000	182,212	290,000	555,000	495,000	70.69
60	REFUSE COLLECTION	1,537,769	1,599,497	944,007	1,599,497	1,676,939	1,676,939	4.84
FIXED CHARGES		16,005,255	16,892,419	9,910,777	16,892,419	17,347,042	17,247,042	2.10



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0910 - FIXED CHARGES							
<i>Division: INSURANCE & BONDS</i>							
51111 FULL TIME	95,025	97,025	61,551	97,025	99,451	99,451	2.50
51237 PAYROLL TAXES	7,215	7,423	4,674	7,423	7,608	7,608	2.49
52231 OTHER CONTRACTUAL SERVICES	981,465	1,017,137	734,042	1,017,137	1,018,370	1,018,370	0.12
<i>DIVISION TOTALS:</i>	1,083,705	1,121,585	800,267	1,121,585	1,125,429	1,125,429	0.34
<i>Division: METROPOLITAN DISTRICT</i>							
52231 OTHER CONTRACTUAL SERVICES	3,027,800	3,132,650	1,599,100	3,132,650	3,350,750	3,350,750	6.96
52251 PROFESSIONAL SERVICES	19,459	23,118	23,117	23,118	23,415	23,415	1.28
52256 MDC RESERVE	0	586,900	0	586,900	0	0	-100.00
<i>DIVISION TOTALS:</i>	3,047,259	3,742,668	1,622,217	3,742,668	3,374,165	3,374,165	-9.85
<i>Division: PROBATE COURT</i>							
52231 OTHER CONTRACTUAL SERVICES	7,455	7,800	3,531	7,800	8,500	8,500	8.97
<i>DIVISION TOTALS:</i>	7,455	7,800	3,531	7,800	8,500	8,500	8.97
<i>Division: EMPLOYEE BENEFITS</i>							
51117 PAID BENEFITS	7,175	9,000	3,757	9,000	9,000	9,000	0.00
51237 PAYROLL TAXES	4,189	0	2,869	0	0	0	0.00
52238 INSURANCE	114,000	0	0	0	0	0	0.00
52281 TOWN OPEB CONTRIBUTION	274,340	502,000	502,000	502,000	723,000	723,000	44.02
52282 LIFE AND DISABILITY INSURANCE	175,662	193,100	119,895	193,100	200,431	200,431	3.80
52283 MEDICAL CLAIMS FEES	453,423	384,489	31,500	384,489	417,308	417,308	8.54
52284 MEDICAL CLAIMS	4,112,584	4,041,000	3,068,395	4,041,000	4,257,000	4,217,000	4.36
<i>DIVISION TOTALS:</i>	5,141,373	5,129,589	3,728,415	5,129,589	5,606,739	5,566,739	8.52
<i>Division: RETIREMENT/SOCIAL SECURITY</i>							
51237 PAYROLL TAXES	3,797	0	2,634	0	0	0	0.00
52231 OTHER CONTRACTUAL SERVICES	4,625,981	4,763,780	2,560,907	4,763,780	4,782,270	4,782,270	0.39
<i>DIVISION TOTALS:</i>	4,629,778	4,763,780	2,563,541	4,763,780	4,782,270	4,782,270	0.39



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0910 - FIXED CHARGES							
<i>Division: UNEMPLOYMENT COMPENSATION</i>							
52231 OTHER CONTRACTUAL SERVICES	22,956	18,000	17,366	18,000	18,000	18,000	0.00
DIVISION TOTALS:	22,956	18,000	17,366	18,000	18,000	18,000	0.00
<i>Division: INSURANCE RETENTION</i>							
52231 OTHER CONTRACTUAL SERVICES	26,250	50,000	13,192	50,000	50,000	50,000	0.00
52285 HEART & HYPERTENSION CLAIMS	210,526	169,500	36,028	169,500	150,000	150,000	-11.50
DIVISION TOTALS:	236,776	219,500	49,221	219,500	200,000	200,000	-8.88
<i>Division: RESERVE FOR ACCRUALS</i>							
51117 PAID BENEFITS	279,016	290,000	173,428	290,000	555,000	495,000	70.69
51237 PAYROLL TAXES	19,169	0	8,785	0	0	0	0.00
DIVISION TOTALS:	298,185	290,000	182,212	290,000	555,000	495,000	70.69
<i>Division: REFUSE COLLECTION</i>							
52231 OTHER CONTRACTUAL SERVICES	1,176,823	1,210,329	712,037	1,210,329	1,250,728	1,250,728	3.34
52241 LANDFILL FEES	360,946	389,168	231,970	389,168	426,211	426,211	9.52
DIVISION TOTALS:	1,537,769	1,599,497	944,007	1,599,497	1,676,939	1,676,939	4.84
0910 Totals	16,005,255	16,892,419	9,910,777	16,892,419	17,347,042	17,247,042	2.10

TAB

15

MISC

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.

STEM Program

The Town Council added \$100,000 in 2018-19 to co-fund a Science, Technology, Engineering, Mathematics (“STEM”) program with the Board of Education. STEM is a collaborative initiative offering all young people access to a STEM-rich learning environment so that they can develop important skills and engagement in science, technology, engineering and math (along with art) starting in pre-K in an effort to build a workforce to ensure Bloomfield’s vitality in a 21st century economy.

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 \$250,000 in fiscal year 2019.

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 FY 19.

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 - 2019 BUDGET

		FY 2017		FY 2018		FY 2019		
		Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommended	FY 2019 Council Approved	Percent Change
62	MISCELLANEOUS TOWN MANAGER	24,787	50,000	10,547	50,000	50,000	50,000	0.00
64	CONTINGENCY	11,027	300,000	26,980	300,000	300,000	250,000	-16.67
65	WEEKEND CELEBRATION	21,000	20,500	11,159	20,500	20,500	20,500	0.00
66	SCHOOL READINESS	25,000	25,000	9,515	25,000	25,000	25,000	0.00
67	STEM PROGRAM	0	0	0	0	0	100,000	0.00
69	CONFERENCES & MEETINGS	4,117	7,500	2,766	7,500	0	0	-100.00
70	DUES & SUBSCRIPTIONS	5,808	5,000	3,775	5,000	0	0	-100.00
MISCELLANEOUS CHARGES		91,738	408,000	64,742	408,000	395,500	445,500	9.19



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0950 - MISCELLANEOUS CHARGES							
<i>Division: MISCELLANEOUS TOWN MANAGER</i>							
52231 OTHER CONTRACTUAL SERVICES	24,787	50,000	10,547	50,000	50,000	50,000	0.00
<i>DIVISION TOTALS:</i>	24,787	50,000	10,547	50,000	50,000	50,000	0.00
<i>Division: CONTINGENCY</i>							
52231 OTHER CONTRACTUAL SERVICES	11,027	300,000	26,980	300,000	300,000	250,000	-16.67
<i>DIVISION TOTALS:</i>	11,027	300,000	26,980	300,000	300,000	250,000	-16.67
<i>Division: WEEKEND CELEBRATION</i>							
52231 OTHER CONTRACTUAL SERVICES	21,000	20,500	11,159	20,500	20,500	20,500	0.00
<i>DIVISION TOTALS:</i>	21,000	20,500	11,159	20,500	20,500	20,500	0.00
<i>Division: SCHOOL READINESS</i>							
52231 OTHER CONTRACTUAL SERVICES	25,000	25,000	9,515	25,000	25,000	25,000	0.00
<i>DIVISION TOTALS:</i>	25,000	25,000	9,515	25,000	25,000	25,000	0.00
<i>Division: STEM PROGRAM</i>							
52231 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	100,000	0.00
<i>DIVISION TOTALS:</i>	0	0	0	0	0	100,000	0.00
<i>Division: CONFERENCES & MEETINGS</i>							
52234 CONFERENCES & MEETINGS	4,117	7,500	2,766	7,500	0	0	-100.00
<i>DIVISION TOTALS:</i>	4,117	7,500	2,766	7,500	0	0	-100.00
<i>Division: DUES & SUBSCRIPTIONS</i>							
52222 DUES & SUBSCRIPTIONS	5,808	5,000	3,775	5,000	0	0	-100.00
<i>DIVISION TOTALS:</i>	5,808	5,000	3,775	5,000	0	0	-100.00
0950 Totals	91,738	408,000	64,742	408,000	395,500	445,500	9.19

Tab 16

DEBT SERVICE

Debt Service

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

General obligation bonds

	<u>Date of Issue</u>	<u>Original Issue</u>	<u>Interest Rate</u>	<u>Date of Maturity</u>	<u>Annual Principal</u>	<u>Principal Outstanding June 30, 2017</u>
General Obligation Bonds	10/20/2010	25,000,000	1.50%-5.00%	10/15/2030	\$ 1,250,000	8,750,000
General Obligation Bonds	10/19/2011	15,000,000	2.00%-3.72%	11/1/2030	750,000	11,250,000
General Obligation Refunding Bonds	10/20/2010	12,400,000	1.50%-5.00%	10/15/2022	530,000-1,140,000	6,090,000
General Obligation Refunding Bonds	2/12/2013	10,240,000	1.50%-4.00%	12/15/2027	200,000-830,000	8,960,000
General Obligation Bonds	10/21/2014	5,000,000	2.00%-3.13%	10/15/2034	250,000	4,500,000
General Obligation Refunding Bonds	11/30/2016	8,745,000	2.00%-4.00%	6/30/2028	65,000-1,270,000	<u>8,680,000</u>
Total					\$ <u>48,230,000</u>	



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

		FY 2017		FY 2018		FY 2019		
		Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommended	FY 2019 Council Approved	Percent Change
51	DEBT RETIREMENT	6,079,678	6,087,820	5,113,316	6,087,820	6,087,820	5,887,820	-3.29
	DEBT SERVICE	6,079,678	6,087,820	5,113,316	6,087,820	6,087,820	5,887,820	-3.29



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

Line Code & Description	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
0970 - DEBT SERVICE							
<i>Division: DEBT RETIREMENT</i>							
52252 DEBT PRINCIPAL	4,276,178	4,215,000	4,200,000	4,215,000	4,215,000	4,015,000	-4.74
52248 INTEREST EXPENSE	1,803,500	1,872,820	913,316	1,872,820	1,872,820	1,872,820	0.00
<i>DIVISION TOTALS:</i>	6,079,678	6,087,820	5,113,316	6,087,820	6,087,820	5,887,820	-3.29
0970 Totals	6,079,678	6,087,820	5,113,316	6,087,820	6,087,820	5,887,820	-3.29

Tab 17

BOARD OF EDUCATION

The Bloomfield Board of Education prepares a separate budget document showing the details of the budget for educational services. The total budget request from the Board of Education is incorporated into the Town of Bloomfield budget. The following pages simply show the total amount of the budget request made by the Board of Education. For complete details, please refer to the Bloomfield Board of Education Approved Budget document.



TOWN OF BLOOMFIELD
FY 2016 - 2019 BUDGET

		FY 2017		FY 2018		FY 2019		
		Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommended	FY 2019 Council Approved	Percent Change
1200	BOARD OF EDUCATION	40,244,214	41,338,846	25,732,876	41,338,846	42,985,483	42,162,165	1.99
	BOARD OF EDUCATION	<u>40,244,214</u>	<u>41,338,846</u>	<u>25,732,876</u>	<u>41,338,846</u>	<u>42,985,483</u>	<u>42,162,165</u>	<u>1.99</u>

Tab 18

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 28 proposed projects for fiscal year 2018-19, the first year of the Town's approved 5 year capital improvement plan, and the total to be funded is \$17,716,837. This includes the second half (\$11,150,000) of the Human Services Facility project approved at referendum in November 2016. This project will be funded by the issuance of general obligation bonds. This also includes a \$3,127,350 for a Radio System Upgrade which is anticipated to be funded by a lease-purchase agreement.

The Municipal Capital Grant of \$1,701,347 was restored from the Governor's proposed budget this year and is available for a funding source; this grant will likely not extend beyond fiscal year 2019. For the first time this year, Board of Education capital items are being included in the Town's Capital Improvement Plan. The amount proposed to be funded from the General Fund is \$433,074 higher than the previous year.

The funding components for the 2018-19 first year capital budget include:

General Fund	Municipal Cap Grant	LoCIP Grant	Borrowing	Unspent projects	Total
\$1,318,074	1,701,347	146,066	14,277,350	274,000	\$17,716,837

The entire 5 year Capital Improvement Plan, including a list of the projects financed in FY 2018-19, is provided on the following pages. The entire 5 year Capital Improvement Plan totals \$75.8 million.

The 2018/19 fiscal year budget is the first budget to incorporate Board of Education capital requests into the Town Capital Improvement Plan. The breakdown between the Town and Board of Education requests over the full five years of the Capital Improvement Plan is as follows:

	FY 18/19	FY19/20	FY20/21	FY21/22	FY 21/22	Total
Town	17,685,097	10,781,360	8,426,669	4,237,704	32,445,371	73,576,201
BOE	31,740	1,310,000	300,000	290,000	250,000	2,181,740
Total	17,716,837	12,091,360	8,726,669	4,527,704	32,695,371	75,757,941

It should also be noted that in addition to the above, \$136,520 is included under the FY 18/19 Town budget (Finance/IT) to fund the conversion of the BOE financial system to the same platform as the Town.



TOWN OF BLOOMFIELD
FY 2018 - 2019 BUDGET

		FY 2017		FY 2018		FY 2019		
		Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommended	FY 2019 Council Approved	Percent Change
7180	OPERATING TRANSFERS OUT	1,251,000	885,000	885,000	885,000	1,243,966	1,318,074	48.93
	CAPITAL IMPROVEMENTS	1,251,000	885,000	885,000	885,000	1,243,966	1,318,074	48.93



TOWN OF BLOOMFIELD FY 2018 - 2019 BUDGET

<u>Line Code & Description</u>	FY 2017		FY 2017 - 2018		FY 2018 - 2019		
	Actual Expenditure	FY 2018 Original Budget	FY 2018 8 Month Exp.	FY 2018 Curr Yr Estimate	FY 2019 Manager Recommend	FY 2019 Council Approved	FY 2019 Percent Change
7180 - OPERATING TRANSFERS OUT							
<i>Division: ALL DEPARTMENT</i>							
58872 TRANSFERS OUT	1,251,000	885,000	885,000	885,000	1,243,966	1,318,074	48.93
<i>DIVISION TOTALS:</i>	1,251,000	885,000	885,000	885,000	1,243,966	1,318,074	48.93
7180 Totals	1,251,000	885,000	885,000	885,000	1,243,966	1,318,074	48.93

2018-19 CAPITAL IMPROVEMENT BUDGET

Funding Sources								
PROJECT	General Fund	Borrowing	JP Vincent	LOCIP	Cap Grant	Other	TOTAL	
Town-Wide Road Improvements	-				1,000,000		1,000,000	
Public Works Heavy Equipment	94,722				100,278	-	195,000	
Townwide Property Reval 2019	200,000						200,000	
Information Technology Impvts	90,500						90,500	
Conversion of BOE Financial System	136,520						136,520	
Lower Blue Hills Ave Street Impvts					350,000		350,000	
Bridge/Culvert Repairs					50,000		50,000	
Kenwood Circle Drainage					50,000		50,000	
Town Green Renovations	150,000						150,000	
Filley Park Restoration						200,000	200,000	
Tennis/Pickleball Courts	66,000					74,000	140,000	
Pool House Repairs				100,000			100,000	
Water Splashpad	115,000						115,000	
Lisa Lane Farmland drainage	12,000						12,000	
Golf Course Improvements	30,000						30,000	
Pershing Park Revitalization	35,000						35,000	
Radio System Upgrade	-	3,127,350					3,127,350	
Flooring Replacements	25,000						25,000	
Guiderail Replacements					25,000		25,000	
Gateway Signage	161,700						161,700	
TH Sidewalk/Roundabout	65,000						65,000	
Council Chambers Renovations	25,000						25,000	
Police RTU Coil Replacements	20,000						20,000	
Asbestos Floor Tile Removal (BOE)	31,740						31,740	
Police Admin Fleet Vehicles	29,892	-	-				29,892	
Human Services Facility		11,150,000					11,150,000	
Senior Center Van	-				102,135		102,135	
Sidewalk Repair	30,000			46,066	23,934		100,000	
Total Funding	\$ 1,318,074	\$ 14,277,350	\$ -	\$ 146,066	\$ 1,701,347	\$ 274,000	\$ 17,716,837	
TM Preliminary	Total Funding	\$ 1,318,074	\$ 14,277,350	\$ -	\$ 146,066	\$ 1,701,347	\$ 274,000	\$ 17,716,837
	2017-18 Adopted	\$ 885,000	\$ 22,388,220	\$ 1,400,000	\$ 228,873	\$ -	\$ 495,039	\$ 25,397,132
		\$ 433,074	\$ (8,110,870)	\$ (1,400,000)	\$ (82,807)	\$ 1,701,347	\$ (221,039)	\$ (7,680,295)

TOWN OF BLOOMFIELD MANAGER-PROPOSED CAPITAL IMPROVEMENT PLAN FY19-FY23									
Project	Town Council	Dept	Town Manager	Town Council					
	Adopted	Submitted	Recommended	Approved					
	2017-2018	2018-2019	2018-2019	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	5 Year Total
FINANCE									
FINANCE - Folder/Inserter Replacement		\$9,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINANCE/ASSESSOR									
FIN/AS- Townwide Property Revaluation 2019	-	\$200,000	200,000	200,000	\$380,000	\$35,000	\$35,000	\$35,000	\$685,000
FIN/IT									
FIN/IT - Rewiring/Wall Mount AC/Server Cabinet/Upgrade	90,500		-	-					\$0
FIN/IT - Fiber Switch/Single Mode Transceivers		\$7,500	7,500	7,500					\$7,500
FIN/IT - Rewiring of Emergency Operations		\$12,000	12,000	12,000					\$12,000
FIN/IT - Firewall/AV/Spam/IPS/Malware Appl. Upgrade		\$23,000	23,000	23,000					\$23,000
FIN/IT - Encryption of Data at Rest and Endpoints		\$12,000	12,000	12,000					\$12,000
FIN/IT - Network Security Appliance		\$36,000	36,000	36,000					\$36,000
FIN/IT - Time and Attendance Solution		\$58,600	-	-	\$58,600				\$58,600
FIN/IT - BOE MUNIS Conversion (Town share - 50%)		\$0	68,260	136,520	\$38,960				\$175,480
FIN/IT - Wireless and Wired LAN Controller Upgrade					\$16,000				\$16,000
FIN/IT - Aruba Policy Firewall/Clear Pass/Air Wave/MDM					\$45,000				\$45,000
FIN/IT - NS-CAMS Domain Upgrade Project					\$30,000				\$30,000
FIN/IT - Fiber Ring Router Replacement (6 Site)						\$45,000			\$45,000
FIN/IT - UPS Extended Runtime						\$7,200			\$7,200
FIN/IT - Replacement VM Core Filers for PD and TH							\$95,000		\$95,000
FIN/IT - NEC Phone System Replacement							\$0	\$120,000	\$120,000
FIN/IT Total	90,500	\$149,100	158,760	227,020	\$188,560	\$52,200	\$95,000	\$120,000	\$682,780

TOWN OF BLOOMFIELD MANAGER-PROPOSED CAPITAL IMPROVEMENT PLAN FY19-FY23									
Project	Town Council Adopted	Dept Submitted	Town Manager Recommended	Town Council Approved					
	2017-2018	2018-2019	2018-2019	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	5 Year Total
ENGINEERING									
ENG - Lower BH Ave. Complete Street Improvements	-	\$350,000	350,000	350,000	\$2,000,000	\$0	\$150,000	\$1,200,000	\$3,700,000
ENG - Bridge/Culvert Repairs	-	\$50,000	50,000	50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
ENG - Crestview Dr. Sidewalk: Park Ave to High School	-	\$100,000	-	-	\$100,000	\$0	\$0	\$0	\$100,000
ENG - Kenwood Circle Drainage Outlets	-	\$50,000	50,000	50,000	\$0	\$0	\$0	\$0	\$50,000
ENG - Land Use Data Digital Conversion	65,000	\$100,000	-	-	\$175,000	\$0	\$0	\$0	\$175,000
ENG - Tunxis Ave Sidewalk Ext.	-	\$50,000	-	-	\$325,000	\$0	\$70,000	\$430,000	\$825,000
ENG - Filley Park Restoration	325,000	\$500,000	200,000	200,000	\$1,250,000	\$650,000	\$0	\$0	\$2,100,000
ENG - Town Green Renovations	145,000	\$150,000	150,000	150,000	\$250,000	\$275,000	\$325,000	\$0	\$1,000,000
ENG - Blue Hills Ave/Park Ave Roundabout	-	\$0	-	-	\$370,000	\$2,000,000	\$0	\$0	\$2,370,000
ENG - Park Ave Sidewalk: NW Plaza to Crestview Dr.	-	\$0	-	-	\$0	\$0	\$600,000	\$0	\$600,000
ENG - Realign Gabb Rd/Mountain Ave Intersection	-	\$0	-	-	\$0	\$0	\$250,000	\$0	\$250,000
ENG - Wintonbury Ave/School St Roundabout	-	\$0	-	-	\$0	\$0	\$0	\$2,400,000	\$2,400,000
ENG - Bloomfield Greenway	370,000	\$0	-	-					\$0
ENG - Mountain Avenue Culvert Replacement	120,000	\$0	-	-					\$0
ENG - Adams Road Culvert		\$96,000	-	-	\$96,000	\$504,000	\$0	\$0	\$600,000
ENG - West Dudley Town Road		\$50,000	-	-	\$150,000	\$900,000	\$0	\$0	\$1,050,000
ENG - Woodland Ave. Rehabilitation	175,000	\$0	-	-					\$0
ENG TOTAL	1,200,000	\$1,496,000	800,000	800,000	\$4,766,000	\$4,379,000	\$1,445,000	\$4,080,000	\$15,470,000

TOWN OF BLOOMFIELD MANAGER-PROPOSED CAPITAL IMPROVEMENT PLAN FY19-FY23									
Project	Town Council Adopted 2017-2018	Dept Submitted 2018-2019	Town Manager Recommended 2018-2019	Town Council Approved 2018-19	2019-2020	2020-2021	2021-2022	2022-2023	5 Year Total
LEISURE SERVICES									
LS - Blue Hills/Rockwell Ave Tennis & Pickleball Courts &	-	\$140,000	140,000	140,000					\$140,000
LS - Pool House Repairs, Upgrades and Landscaping	-	\$120,000	120,000	100,000					\$100,000
LS - Water Splashpad	-	\$115,000	115,000	115,000					\$115,000
LS - Neighborhood Parks Tennis Court(s) Plan - Removal	-	\$0	-	-	\$75,000	\$75,000			\$150,000
LS - Lisa Lane Farmland (replacement of field drainage)	-	\$12,000	12,000	12,000					\$12,000
LS - Open Space - Lisa Lane Improvements	84,000		-	-	\$113,000				\$113,000
LS - Community Parks, Gateway & Signage	83,930	\$161,700	161,700	161,700					\$161,700
LS - Oliver Filley Stone House Interior Renovations	-	\$0	-	-	\$100,000	\$250,000	\$250,000		\$600,000
LS - Wintonbury Hills Golf Course	50,000	\$46,000	46,000	30,000	\$45,000	\$50,000	\$55,000	\$50,000	\$230,000
LS - LaSalette Park Open Space Park Development	-	\$45,000	-	-	\$295,000	\$282,000			\$577,000
LS - Complete Streets Plan - Trails, Bikeway, and		\$0	-	-					\$0
LS - Neighborhood Parks Playground	-		-	-	\$50,000	\$50,000			\$100,000
LS - Pershing Park Revitalization Plan	-		35,000	35,000	\$0				\$35,000
LS - Wilcox Park Shelter/Pavilion	-	\$0	-	-	\$0	\$90,000			\$90,000
LS TOTAL	217,930	\$639,700	629,700	593,700	\$678,000	\$797,000	\$305,000	\$50,000	\$2,423,700
LIBRARY									
Library - New/Renovated Prosser Library	-	\$0		-	\$0	\$0	\$0	\$24,886,016	\$24,886,016
POLICE									
Radio System Upgrade		\$3,127,350	3,127,350	3,127,350					\$3,127,350
Admin Fleet Vehicles		\$59,784	59,784	29,892	\$0	\$0	\$0	\$0	\$29,892

TOWN OF BLOOMFIELD MANAGER-PROPOSED CAPITAL IMPROVEMENT PLAN FY19-FY23									
Project	Town Council Adopted	Dept Submitted	Town Manager Recommended	Town Council Approved					
	2017-2018	2018-2019	2018-2019	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	5 Year Total
POLICE TOTAL		\$3,187,134	3,187,134	3,157,242	\$0	\$0	\$0	\$0	\$3,157,242
SENIOR SERVICES									
SS - 1 Ford E450	-	\$102,135	102,135	102,135					\$102,135
SS - 1 Ford E450	-		-	-	\$113,739				\$113,739
SS - 1 Ford E450	-			-		\$116,535			\$116,535
SS - 1 Ford E450	-		-	-				\$158,144	\$158,144
SS TOTAL	-	\$102,135	102,135	102,135	\$113,739	\$116,535	\$0	\$158,144	\$490,553
PUBLIC WORKS									
PW - Code, Safety and Modernization	\$ 11,433,000	\$0	\$ -	\$ -	\$0	\$0	\$0	\$0	\$0
PW - Pavement Management	\$ 1,000,482	\$1,420,545	\$ 1,000,000	\$ 1,000,000	\$1,463,161	\$1,507,056	\$1,552,268	\$1,598,836	\$7,121,321
PW- DPW Heavy Equipment/fleet Replacement	\$ 200,000	\$324,000	\$ 195,000	\$ 195,000	\$574,900	\$497,878	\$421,936	\$437,075	\$2,126,789
PW - Human Services Facility	\$ 11,150,000	\$11,150,000	\$ 11,150,000	\$ 11,150,000	\$0	\$0	\$0	\$0	\$11,150,000
PW - TH Chiller Replacement		\$132,500	\$ -	\$ -	\$132,500	\$0	\$0	\$0	\$132,500
PW - TH Mechanical Room Floor		\$350,000	\$ -	\$ -	\$350,000	\$0	\$0	\$0	\$350,000
PW - Sidewalk Repair/Replacement	\$ 25,000	\$50,000	\$ 50,000	\$ 100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
PW- Urban Forestry - R.O.W.		\$40,000	\$ -	\$ -	\$40,000	\$0	\$21,000	\$0	\$61,000
PW-Urban Forestry - Central Buisness Dist.		\$12,500	\$ -	\$ -	\$12,500	\$0	\$12,500	\$0	\$25,000
PW - Prosser Entrance, Pkg. Sitework		\$145,000	\$ -	\$ -	\$145,000	\$0	\$0	\$0	\$145,000
PW - PD Locker Room Renovations		\$100,000	\$ -	\$ -	\$100,000	\$0	\$0	\$0	\$100,000
PW - TH Sidewalk/Roundabout Replace		\$65,000	\$ -	\$ 65,000	\$65,000	\$0	\$0	\$0	\$130,000
PW - Storm Water Drainage Repair - Various	\$ 50,000	\$0	\$ -	\$ -	\$50,000	\$0	\$50,000	\$0	\$100,000
PW-Urban Forestry - Management Planning & Logging		\$5,000	\$ -	\$ -	\$40,000	\$0	\$0	\$0	\$40,000

TOWN OF BLOOMFIELD MANAGER-PROPOSED CAPITAL IMPROVEMENT PLAN FY19-FY23										
Project	Town Council	Dept	Town Manager	Town Council						
	Adopted	Submitted	Recommended	Approved						
	2017-2018	2018-2019	2018-2019	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	5 Year Total	
PW- Business Continuity Infrastructure	\$ 25,000	\$25,000	\$ -	\$ -	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000	
PW - Mucko Road Construction		\$410,000	\$ -	\$ -	\$410,000	\$0	\$0	\$0	\$410,000	
PW- Property Survey / Boundary adjustment		\$25,000	\$ -	\$ -	\$0	\$0	\$0	\$0	\$0	
PW - Flooring Replacements	\$ 25,000	\$25,000	\$ 25,000	\$ 25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	
PW - Decorative Street Lighting - Town Center		\$20,000	\$ -	\$ -	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000	
PW - MUTCD Roadway Signage	\$ 25,000	\$0	\$ -	\$ -	\$25,000	\$0	\$0	\$25,000	\$50,000	
PW - TH Roof Replacement		\$425,000	\$ -	\$ -	\$425,000	\$0	\$0	\$0	\$425,000	
PW - Prosser Interior Refresh		\$55,000	\$ -	\$ -	\$55,000	\$0	\$0	\$0	\$55,000	
PW - Guiderail Replacement		\$25,000	\$ 25,000	\$ 25,000	\$0	\$25,000	\$0	\$25,000	\$75,000	
PW - PD RTU - Coil Replacement		\$20,000	\$ 20,000	\$ 20,000	\$0	\$22,000	\$0	\$24,000	\$66,000	
PW - Council Chamber Improvements		\$0	\$ -	\$ 25,000					\$25,000	
PW - Equip Replacement (Non PW)		\$0		\$ -	\$37,000	\$0	\$0	\$0	\$37,000	
PW - Prosser Roof Replacement		\$0		\$ -	\$400,000	\$0	\$0	\$0	\$400,000	
PW - Prosser Window Replacement		\$0		\$ -	\$20,000	\$280,000	\$0	\$0	\$300,000	
PW - TH Annex Roof Replacement		\$0		\$ -	\$100,000	\$0	\$0	\$0	\$100,000	
PW - PD Fence		\$0		\$ -	\$50,000	\$0	\$0	\$0	\$50,000	
PW - Wintonbury RTU Replacement		\$0		\$ -	\$40,000	\$0	\$0	\$0	\$40,000	
PW- Paving Unimproved Roads		\$0		\$ -	\$0	\$305,000	\$0	\$0	\$305,000	
PW - PD Parking Lot Canopy & Add'l Parking		\$0		\$ -	\$0	\$230,000	\$0	\$0	\$230,000	
PW - Prosser Chiller Replacement		\$0		\$ -	\$0	\$60,000	\$0	\$0	\$60,000	
PW - TH Generator Connection		\$0		\$ -	\$0	\$0	\$100,000	\$0	\$100,000	
PW- PD Boiler Replacement		\$0		\$ -	\$0	\$0	\$50,000	\$0	\$50,000	
PW- Prosser Humidity Control		\$0		\$ -	\$0	\$0	\$30,000	\$0	\$30,000	
PW- PD Front Entrance Improvements		\$0		\$ -	\$0	\$0	\$0	\$25,000	\$25,000	
PW - Prosser Flood Protection Measures		\$0		\$ -	\$0	\$0	\$0	\$861,300	\$861,300	

TOWN OF BLOOMFIELD MANAGER-PROPOSED CAPITAL IMPROVEMENT PLAN FY19-FY23										
Project	Town Council	Dept	Town Manager	Town Council						
	Adopted	Submitted	Recommended	Approved						
	2017-2018	2018-2019	2018-2019	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	5 Year Total	
PW TOTAL	\$ 23,933,482	\$14,824,545	\$ 12,465,000	\$ 12,605,000	\$4,655,061	\$3,046,934	\$2,357,704	\$3,116,211	\$25,780,910	
BOARD OF EDUCATION										
Asbestos Floor Tile Removal (North SideBOE Building)	\$ -	\$100,000	\$ 100,000	\$ 31,740	\$0	\$0	\$0	\$0	\$0	\$31,740
Replacement of half of BOE roof	\$ -	\$60,000	\$ -	\$ -	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Redesign & replacement parking lot (SE of BOE building)	\$ -	\$550,000	\$ -	\$ -	\$550,000	\$0	\$0	\$0	\$0	\$550,000
Redesign & replacement parking lot (NE BOE building)	\$ -	\$0			\$700,000	\$0	\$0	\$0	\$0	\$700,000
Replacement of Windows on south end of BOE	\$ -	\$0			\$0	\$300,000	\$0	\$0	\$0	\$300,000
Replacement of Windows on north end of BOE	\$ -	\$0			\$0	\$0	\$260,000	\$0	\$0	\$260,000
Fire alarm system upgrade at BOE	\$ -	\$0			\$0	\$0	\$30,000	\$0	\$0	\$30,000
Boiler and unit heater replacement at Vo-Ag	\$ -	\$0			\$0	\$0	\$0	\$250,000	\$0	\$250,000
BOE TOTAL		\$710,000	\$ 100,000	\$ 31,740	\$1,310,000	\$300,000	\$290,000	\$250,000	\$2,181,740	
GRAND TOTAL	\$25,441,912	\$21,317,864	\$ 17,642,729	\$ 17,716,837	\$12,091,360	\$8,726,669	\$4,527,704	\$32,695,371	\$75,757,941	

TOWN OF BLOOMFIELD INTEROFFICE MEMORANDUM

TO: PHILIP SCHENCK, TOWN MANAGER
FROM: JOHN P. LAWLOR, JR., DIRECTOR OF PUBLIC WORKS
SUBJECT: FY2019 Capital Roadway Resurfacing List
DATE: 1/8/2018
CC: File, J. Wren

As requested I have prepared a list of streets to be included in the FY 2019 roadway resurfacing program. Please note that this list is preliminary and subject to change.

Street Segment	From Street	To Street	Miles	Length	RSR	Repair
Micropave						
ANDREA LANE	BRENTWOOD DR	CUL DE SAC	0.13	668.56	86.97	Microsurfacing
BRENTWOOD DR-01	CRESTVIEW DR	ANDREA LN	0.15	773.44	81.12	Microsurfacing
BRENTWOOD DR-02	ANDREA LN	CREWSTVIEW DR	0.23	1,227.12	73.12	Microsurfacing
JEFFREY LN	WINTONBURY AVE	CUL DE SAC	0.17	917.99	72.09	Microsurfacing
PENT RD	SIMSBURY RD	DEAD END	0.39	2,046.56	74.89	Microsurfacing
PENWOOD RD	SIMSBURY RD	CUL DE SAC	0.39	2,059.23	75.08	Microsurfacing
REGENCY DR	MOUNTAIN AVE	CUL DE SAC	0.23	1,213.35	69.90	Microsurfacing
SOUTH RIDGE DR	DUNCASTER RD	CUL DE SAC	0.26	1,355.10	74.08	Microsurfacing
WORTHINGTON DR	DUNCASTER RD	CUL DE SAC	0.38	1,994.92	77.08	Microsurfacing
WYNDEMERE RD	MILLS LN	DEAD END	0.21	1,110.23	66.09	Microsurfacing
Shim & Overlay						
HOSKINS RD-01	TARIFFVILLE RD	SAINT ANDREWS RD	0.16	819.90	45.06	Shim & Overlay
HOSKINS RD-02	SAINT ANDREWS RD	TIMBER LN	0.61	3,241.31	28.06	Shim & Overlay
HOSKINS RD-03	TIMBER LN	ADAMS RD	0.72	3,810.39	32.06	Shim & Overlay
BEACON ST-01	CENTRAL AVE	GORHAM AVE	0.04	203.32	8.90	Shim & Overlay

BEACON ST-02	GORHAM AVE	HILLCREST AVE	0.04	220.18	21.90	Shim & Overlay
Mill & Overlay						
DOUGLAS ST	COTTAGE GROVE RD	BRITTON DR	0.61	3,221.98	35.89	Mill and Overlay
BRITTON DR-01	BLUE HILLS AVE	MUTUAL DR	0.09	479.46	22.89	Mill and Overlay
BRITTON DR-02	MUTUAL DR	DOUGLAS ST	0.27	1,429.78	22.89	Mill and Overlay
BRITTON DR-03	DOUGLAS ST	CUL DE SAC	0.20	1,074.90	60.89	Mill and Overlay
Reclaim & Pave						
BREEZY KNOLL DR-01	BROWN ST	COUNTRY VIEW DR	0.18	972.08	25.10	Reclamation
BREEZY KNOLL DR-02	COUNTYR VIEW DR	CUL DE SAC	0.11	576.68	68.10	Reclamation
COUNTRY VIEW DR	BREEZY KNOLL DR	RYEFIELD HOLLOW DR S	0.18	924.67	32.10	Reclamation
MAULUCCI RIDGE	RYEFIELD HOLLOW DR S	CUL DE SAC	0.14	736.39	36.10	Reclamation
RYEFIELD HOLLOW DR S-01	BROWN ST	MAULUCCI RIDGE	0.09	482.76	29.07	Reclamation
RYEFIELD HOLLOW DR S-02	MAULUCCI RIDGE	COUNTRY VIEW DR	0.11	593.10	35.07	Reclamation
RYEFIELD HOLLOW DR S-03	COUNTRY VIEW DR	DEAD END	0.03	147.12	62.07	Reclamation

TOWN OF BLOOMFIELD INTEROFFICE MEMORANDUM

TO: PHILIP SCHENCK, TOWN MANAGER
FROM: JOHN P. LAWLOR, JR., DIRECTOR OF PUBLIC WORKS
SUBJECT: FY2019 Capital Vehicle Purchase List
DATE: 1/9/2018
CC: File, J. Wren

As requested I have prepared a list of the proposed 2019 capital vehicle purchases proposed for the Public Works Department.

FY 2019 DPW Capital Vehicle Purchases			
QTY	Description	Cost	Priority
1	Dump Truck - 6 wheeled with plow and SS in-body sander. (<i>Replaces Truck #344 a 1985 Ford L-8000</i>)	\$195,000	1
1	Trailer, enclosed-type, 24', dual axel (<i>replaces #505, a 1979 Haulette Trailer</i>)	\$20,000	2
1	Mower attachment, side-arm, compatible with Tiger Flail. (<i>Replaces a 1999 Tiger, flail sidearm</i>)	\$25,000	3
1	1.5 Ton Roller, compactor (<i>Replaces a 1986 - 1.5 ton vibratory roller</i>)	\$29,000	4
1	Utility Truck, one ton, 4x2, flat bed, dump body. (<i>Replaces the #343 Truck, 1995 GMC C-3500 dump. Severe body rot.</i>)	\$40,000	5
1	bucket, clam style, JD-324 loader compatible. (<i>A debris management accessory also useful for recycling operations</i>).	\$15,000	6

\$324,000

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2018-19
BUDGETED POSITIONS

DEPARTMENT: TOWN MANAGER

JOB TITLE	ADOPTED	ADOPTED	ADOPTED	PROPOSED
	2015-16	2016-17	2017-18	2018-19
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

JOB TITLE	ADOPTED	ADOPTED	ADOPTED	PROPOSED
	2015-16	2016-17	2017-18	2018-19
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

JOB TITLE	ADOPTED	ADOPTED	ADOPTED	PROPOSED
	2015-16	2016-17	2017-18	2018-19
DEPARTMENT DIRECTOR	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

JOB TITLE	ADOPTED	ADOPTED	ADOPTED	PROPOSED
	2015-16	2016-17	2017-18	2018-19
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	2.0
TOTAL	3.5	3.5	3.5	4.0

JOB TITLE	ADOPTED	ADOPTED	ADOPTED	PROPOSED
	2015-16	2016-17	2017-18	2018-19
TAX COLLECTOR	1.0	1.0	1.0	1.0
ASSISTANT TAX COLLECTOR	1.0	1.0	1.0	1.0
TAX CLERK I	-	-	-	1.0
TAX CLERK II	1.0	1.0	1.0	-
TOTAL	3.0	3.0	3.0	3.0

JOB TITLE	ADOPTED	ADOPTED	ADOPTED	PROPOSED
	2015-16	2016-17	2017-18	2018-19
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

JOB TITLE	ADOPTED	ADOPTED	ADOPTED	PROPOSED
	2015-16	2016-17	2017-18	2018-19
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

JOB TITLE	ADOPTED	ADOPTED	ADOPTED	PROPOSED
	2015-16	2016-17	2017-18	2018-19
PURCHASING & RISK MANAGER	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 15.5

2018-19
BUDGETED POSITIONS

DEPARTMENT: HUMAN RESOURCES

<u>JOB TITLE</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
	2015-16	2016-17	2017-18	2018-19
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

<u>JOB TITLE</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
	2015-16	2016-17	2017-18	2018-19
TOWN TREASURER	0.5	0.5	0.5	0.5
DEPARTMENT TOTAL	0.5	0.5	0.5	0.5

DEPARTMENT: REGISTRAR OF VOTERS

<u>JOB TITLE</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
	2015-16	2016-17	2017-18	2018-19
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

<u>JOB TITLE</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
	2015-16	2016-17	2017-18	2018-19
TOWN ENGINEER	1.0	1.0	1.0	1.0
DEPUTY TOWN ENGINEER	-	-	1.0	1.0
GIS SPECIALIST	1.0	1.0	1.0	1.0
CIVIL 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	2.0
REGIONAL ASST BUILDING OFFICIAL	-	-	-	0.4
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	9.0	9.0	10.0	10.4

DEPARTMENT: POLICE

<u>JOB TITLE</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
	2015-16	2016-17	2017-18	2018-19
CHIEF OF POLICE	1.0	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	1.0
POLICE CAPTAIN	1.0	1.0	1.0	1.0
ASST LAW ENFORCEMENT ACCRED MGR	1.0	1.0	1.0	1.0
TOTAL	4.0	4.0	4.0	4.0

ORG: PATROL

<u>JOB TITLE</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
	2015-16	2016-17	2017-18	2018-19
PATROL OFFICER	26.0	25.0	25.0	25.0
LIEUTENANT	1.0	1.0	1.0	1.0
SERGEANT	6.0	6.0	6.0	6.0
TOTAL	33.0	32.0	32.0	32.0

ORG: SUPPORT SERVICES

<u>JOB TITLE</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
	2015-16	2016-17	2017-18	2018-19
ADMINISTRATIVE CLERK	3.0	3.0	3.0	3.0
PATROL OFFICER	2.0	3.0	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	2.0
TOTAL	15.0	16.0	16.0	16.0

2018-19
BUDGETED POSITIONS

ORG: PROFESSIONAL SERVICES	ADOPTED 2015-16	ADOPTED 2016-17	ADOPTED 2017-18	PROPOSED 2018-19
<u>JOB TITLE</u>				
PROFESSIONAL STANDARD ASST	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	9.5	9.5	9.5

ORG: EMS	ADOPTED 2015-16	ADOPTED 2016-17	ADOPTED 2017-18	PROPOSED 2018-19
<u>JOB TITLE</u>				
EMS COORDINATOR	1.0	1.0	1.0	1.0
Asst. BVA Coordinator	0.5	-	0	0
TOTAL	1.5	1.0	1.0	1.0

DEPARTMENT TOTAL 63.5 62.5 62.5 62.5

DEPARTMENT: PUBLIC WORKS & FACILITIES MANAGEMENT

ORG: ADMINISTRATION	ADOPTED 2015-16	ADOPTED 2016-17	ADOPTED 2017-18	PROPOSED 2018-19
<u>JOB TITLE</u>				
DIRECTOR OF PUBLIC WORKS	1.0	1.0	1.0	1.0
ASST DIRECTOR OF PUBLIC WORKS			1.0	1.0
CLERK TYPIST II	1.0	1.0	1.0	1.0
TOTAL	2.0	2.0	3.0	3.0

ORG: FIELD OPERATION	ADOPTED 2015-16	ADOPTED 2016-17	ADOPTED 2017-18	PROPOSED 2018-19
<u>JOB TITLE</u>				
FIELD OPERATIONS MANAGER	1.0	1.0	1.0	1.0
CREW CHIEF	3.0	3.0	2.0	2.0
HEAVY EQUIPMENT OPERATOR	4.0	4.0	4.0	4.0
MAINTAINER II	11.0	11.0	11.0	11.0
WORKING FORMAN	1.0	1.0	1.0	1.0
TOTAL	20.0	20.0	19.0	19.0

ORG: FLEET OPERATION	ADOPTED 2015-16	ADOPTED 2016-17	ADOPTED 2017-18	PROPOSED 2018-19
<u>JOB TITLE</u>				
FLEET MANAGER			1.0	1.0
CREW CHIEF	1.0	1.0	1.0	1.0
VECHICLE MECHANIC TECHNICIAN	4.0	4.0	4.0	4.0
TOTAL	5.0	5.0	6.0	6.0

ORG: FACILITIES MAINTENANCE	ADOPTED 2015-16	ADOPTED 2016-17	ADOPTED 2017-18	PROPOSED 2018-19
<u>JOB TITLE</u>				
FACILITIES MANAGER*	1.0	1.0	-	-
LEAD BUILDING MAINTAINER	-	1.0	1.0	1.0
BUILDING MAINTAINER	1.0	1.0	1.0	1.0
CUSTODIAN	6.0	5.0	5.0	5.0
TOTAL	8.0	8.0	7.0	7.0

DEPARTMENT TOTAL 35.0 35.0 35.0 35.0

*FACILITIES MANAGER DUTIES TRANSFERRED TO ASST DIR OF PUBLIC WORKS

DEPARTMENT: LEISURE SERVICES

ORG: LEISURE SERVICES	ADOPTED 2015-16	ADOPTED 2016-17	ADOPTED 2017-18	PROPOSED 2018-19
<u>JOB TITLE</u>				
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

**2018-19
BUDGETED POSITIONS**

DEPARTMENT: LIBRARY

ORG: LIBRARY ADMINISTRATION	ADOPTED 2015-16	ADOPTED 2016-17	ADOPTED 2017-18	PROPOSED 2018-19
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 2015-16	ADOPTED 2016-17	ADOPTED 2017-18	PROPOSED 2018-19
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 2015-16	ADOPTED 2016-17	ADOPTED 2017-18	PROPOSED 2018-19
DEPARTMENT DIRECTOR	1.0	1.0	1.0	1.0
ADMINISTRATIVE CLERK	1.0	1.0	1.0	1.0
SOCIAL WORKER	1.0	1.0	-	-
SENIOR SOCIAL WORKER	1.0	1.0	2.0	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 2015-16	ADOPTED 2016-17	ADOPTED 2017-18	PROPOSED 2018-19
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
ASST. TO MINI BUS DRIVER COORD	0.5	0.5	0.5	0.5
MINI BUS DRIVER COORDINATOR	1.0	1.0	1.0	1.0
DEPARTMENT TOTAL	9.0	9.0	9.0	9.0

FULL AND PART TIME POSITIONS	ADOPTED 2015-16	ADOPTED 2016-17	ADOPTED 2017-18	PROPOSED 2018-19
GRAND TOTAL	170.80	169.80	170.80	171.70

Tab 20

TOWN OF BLOOMFIELD

OTHER FUNDS

**2018-19
ESTIMATED ANNUAL BUDGETS**

FUND	REVENUES	EXPENDITURES
Wintonbury Golf Course	1,601,032	1,560,664
Police Extra Duty	400,000	400,000
Recreation	130,000	130,000
Senior Services	75,000	75,000
Prosser Library	30,000	30,000

Tab 21

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 2018/2019 budget on the following days:

2018/2019 Budget Schedule
Bloomfield Town Council

Thursday, March 15 th	7:00 p.m.	Revenue, Expenditures and Capital Improvements
Tuesday, March 20 th	7:00 p.m.	Budget overview by Town Manager; Board of Education **
Thursday, March 22 nd Services;	7:00 p.m.	Board and Agencies; Leisure Services; Senior Social & Youth Services
Tuesday, March 27 th	7:00 p.m.	Facilities & Public Works
Thursday, March 29 th	7:00 p.m.	Public Safety
Tuesday, April 3 rd	7:00 p.m.	Public Hearing; Planning; Library; Fixed Charges; General Government/ Administration
Thursday, April 5 th	7:00 p.m.	Council Deliberation/Action
Tuesday, April 10 th	7:00 p.m.	Council Deliberation/Action (if needed)
Monday, May 7 st	7:00 p.m.	Annual Town Meeting***

Unless otherwise noted, all of the above meetings will be held during 2018 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 2018/2019.

**Town Council Chambers

***Bloomfield High School Auditorium

Appendix I
FY 2018-2019 BUDGET SCHEDULE
(Chapter IX, Bloomfield Town Charter)

ACTIVITY	LATEST DATE PER TOWN CHARTER	RECOMMENDED DATE
Capital Budget Forms Prepared And sent to Departments		October 20, 2017
Operating Budget Forms Prepared And sent to Departments		December 1, 2017
Completed Capital Budget Forms Returned to Town Manager		December 1, 2017
Completed Operating Budget Forms Returned to Town Manager (120 days before end of FY)	March 02, 2018	January 12, 2018
Board of Education Budget to Town Manager (90 days before end of FY)	April 2, 2018	February 23, 2018
Town Manager's Proposed Operating and Capital Budget Submitted to Town Council (90 days before end of fiscal year)	April 2, 2018	March 8, 2018
Capital Improvement Program Submitted to Planning & Zoning Commission for CGS Sec. 8-24 Review		March 15, 2018
Town Manager Budget available to public (Within 10 days of TM submitting budget to TC)	April 12, 2018	March 15, 2018
Notice of Public Hearing on Town Manager Budget (Publish at least 5 days prior)	April 12, 2018	March 16, 2018
Public Hearing on Budget held by Town Council (Within 15 days after TM submits budget to TC)	April 17, 2018	March 22, 2018
Notice of Annual Town Meeting on the Town Council's Approved budget (Publish at least 5 days prior to the Annual Town Meeting)	May 1, 2018	May 1, 2018
Annual Town Meeting (first Monday in May)	May 7, 2018	May 7, 2018
Town Council votes on Budget and sets Tax Rate	May 14, 2018	May 7, 2018
First Referendum (if needed)	June 21, 2018	June 12, 2018

Tab 22

NAME

ASSESSMENT

ACCOUNTS

COMBINED TOP 25 TAXPAYER

EVERSOURCE ENERGY	93,608,050	2	P
CONN GEN LIFE INS CO	45,085,810	26	R
AMCAP COPACO II LLC	40,748,911	12	R
HG CONN REALTY CORPORATION	38,338,790	3	R P
DUNCASTER INC	32,974,990	9	R P M
METROPOLITAN TOWER LIFE INSURANCE CO	31,854,550	3	R
CHURCH HOME OF HARTFORD INC	31,678,430	3	R P M
WE HAWTHORNE OWNER LLC	26,707,660	1	R
CIGNA HEALTH & LIFE INS CO	21,608,800	1	P
PEPPERIDGE FARM INC	15,106,940	4	R P
WE 170 HIGHLAND LLC	13,748,350	1	R
BLOOMFIELD REALTY PARTNERS LLC	12,893,440	1	R
KAMAN AEROSPACE CORP	12,121,660	1	P
GRIFFIN INDUSTRIAL REALTY INC	11,880,020	7	R P
UNITED RENTALS NORTH AMERICA INC 0001	11,765,840	1	P
BLOOMFIELD 600 ASSOC LIMITED	11,700,990	2	R
KAMAN CORPORATION	11,239,900	6	R
FJS FAMILY LLC	11,079,740	22	R
TUNXIS AVENUE LIMITED	8,182,636	1	R
BLOOMFIELD DEVELOPERS LLC	7,481,670	1	R
CT PARK HOLDINGS LLC	7,116,550	1	R
GARRITY ASPHALT RECLAIMING INC	7,019,320	21	P M
FIRST BAPTIST CHURCH	6,807,780	1	R
TRADER JOE'S EAST INC	6,693,820	1	R
WINTONBURY OWNERS LLC	6,342,700	2	R P
	-----	-----	
	523,787,347	133	

TABLE 14

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

EMPLOYER	2017			2007		
	(1) EMPLOYEES	RANK	PERCENTAGE OF TOTAL TOWN EMPLOYMENT	(1) EMPLOYEES	RANK	PERCENTAGE OF TOTAL TOWN EMPLOYMENT
Cigna Corp	4,224	1	38.13%	3,463	1	21.60%
Kaman Aerospace Corporation	1,027	2	9.27%	924	2	5.76%
Town of Bloomfield	633	3	5.71%	643	3	4.01%
Kaman Specialty Bearings	470	4	4.24%			
Jacobs Vehicle Systems	450	5	4.06%	475	5	2.96%
Hartford Healthcare at Home	450	6	4.06%			
Seabury	400	7	3.61%	400	6	2.50%
Otis Elevator	350	8	3.16%			
Lumentum	270	9	2.44%			
Duncaster Retirement Community	250	10	2.26%	276	7	1.72%
Homegoods Distribution Center				572	4	3.57%
Pepperidge Farms				260	8	1.62%
Coherent Deos				220	9	1.37%
Beacon Industries				150	10	0.94%
TOTAL	8,524		76.94%	7,383		46.05%

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

TABLE 3

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

	FISCAL YEAR									
	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008
GENERAL FUND:										
Nonspendable	\$ 104,250	\$	\$	\$	\$ 712,937	\$ 1,382,150	\$ 2,082,150	\$	\$	\$
Restricted										
Assigned	2,064,444	1,551,424	2,054,536	2,315,312	2,122,990	672,501	358,070			
Unassigned	17,385,212	16,599,688	15,109,199	15,890,648	14,602,679	11,029,758	10,959,164			
Reserved								720,057	998,384	467,300
Unreserved								9,307,572	8,084,263	7,315,548
TOTAL GENERAL FUND	19,553,906	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
ALL OTHER GOVERNMENTAL FUNDS:										
Nonspendable	15,063	15,640	16,962	18,802	15,161	15,492	15,749			
Restricted	9,716,503	8,583,427	9,276,580	2,526,634	1,031,839	5,866,379	745,272			
Committed	1,571,077	1,505,612	1,334,069	1,320,606	1,349,408	1,399,862	1,482,477			
Unassigned	(391,667)	(196,396)	(80,564)	(2,716,246)	(4,209,065)	(8,166,246)	(5,156,311)			
Reserved:										
Commitments								14,667,987	37,855,805	19,700,170
Unreserved, reported in:										
Special revenue funds								1,713,148	1,482,096	1,088,096
Capital projects funds								(8,523,856)	(35,204,581)	(4,036,802)
TOTAL ALL OTHER GOVERNMENTAL FUNDS	10,910,976	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
GRAND TOTAL	\$ 30,464,882	\$ 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

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

Town of Bloomfield, Connecticut

Existing Debt Analysis

As of August 3, 2017

Fiscal Year	2010 Bond Issue		2010 Bond Issue		2011 Bond Issue		2013 Refunding		2014 Bond Issue		2016 Refunding Bonds		2017 Refunding Bonds		Total Existing Debt Service			Annual Change	
	Series A Principal	Interest	Series B Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	
2018	1,250,000	175,000	1,125,000	220,900	750,000	9,375	825,000	303,475	250,000	126,875	0	347,200	0	283,341	4,200,000	1,466,166	5,666,166		
2019	1,250,000	125,000	1,120,000	181,600	-	-	825,000	272,475	250,000	120,625	0	347,200	485,000	565,775	3,930,000	1,612,675	5,542,675	(123,491)	
2020	1,250,000	75,000	1,110,000	142,600	-	-	820,000	245,675	250,000	115,625	0	347,200	475,000	551,375	3,905,000	1,477,475	5,362,475	(160,200)	
2021	1,250,000	25,000	1,105,000	98,300	-	-	820,000	217,725	250,000	109,375	0	347,200	645,000	531,350	4,070,000	1,328,950	5,398,950	16,475	
2022	0	0	1,100,000	48,700	-	-	820,000	186,550	250,000	101,875	1,270,000	321,800	650,000	505,450	4,090,000	1,164,375	5,254,375	(144,575)	
2023	0	0	530,000	10,600	-	-	815,000	155,225	250,000	94,375	1,255,000	271,300	655,000	476,075	3,505,000	1,007,575	4,512,575	(741,800)	
2024	0	0	-	-	-	-	815,000	123,125	250,000	86,875	1,245,000	221,300	665,000	443,075	2,975,000	874,375	3,849,375	(663,200)	
2025	0	0	-	-	-	-	815,000	90,525	250,000	79,375	1,230,000	171,800	675,000	409,575	2,970,000	751,275	3,721,275	(128,100)	
2026	0	0	-	-	-	-	815,000	57,925	250,000	71,875	1,230,000	122,600	685,000	375,575	2,980,000	627,975	3,607,975	(113,300)	
2027	0	0	-	-	-	-	800,000	31,625	250,000	64,375	1,225,000	73,500	700,000	340,950	2,975,000	510,450	3,485,450	(122,525)	
2028	0	0	-	-	-	-	790,000	10,813	250,000	56,875	1,225,000	24,500	710,000	305,700	2,975,000	397,888	3,372,888	(112,563)	
2029	0	0	-	-	-	-	-	-	250,000	49,375	-	-	1,975,000	238,575	2,225,000	287,950	2,512,950	(859,938)	
2030	0	0	-	-	-	-	-	-	250,000	41,875	-	-	1,990,000	149,400	2,240,000	191,275	2,431,275	(81,675)	
2031	0	0	-	-	-	-	-	-	250,000	34,375	-	-	1,995,000	69,700	2,245,000	104,075	2,349,075	(82,200)	
2032	-	-	-	-	-	-	-	-	250,000	26,875	-	-	745,000	14,900	995,000	41,775	1,036,775	(1,312,300)	
2033	-	-	-	-	-	-	-	-	250,000	19,375	-	-	-	-	250,000	19,375	269,375	(767,400)	
2034	-	-	-	-	-	-	-	-	250,000	11,719	-	-	-	-	250,000	11,719	261,719	(7,856)	
2035	-	-	-	-	-	-	-	-	250,000	3,906	-	-	-	-	250,000	3,906	253,906	(7,813)	
2036	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(253,906)		
Totals	\$ 5,000,000	\$ 400,000	\$ 6,090,000	\$ 702,700	\$ 750,000	\$ 9,375	\$ 8,960,000	\$ 1,695,138	\$ 4,500,000	\$ 1,215,625	\$ 8,680,000	\$ 2,595,600	\$ 13,050,000	\$ 5,260,816	\$ 47,030,000	\$ 11,879,254	\$ 58,909,254		



TABLE 7

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

YEAR ENDED JUNE 30	(1) MILL RATE	GRAND LIST OF OCTOBER 1	TOTAL ADJUSTED TAX LEVY FOR THE FISCAL YEAR	COLLECTED WITHIN THE FISCAL YEAR OF THE LEVY			COLLECTIONS IN SUBSEQUENT YEARS			TOTAL COLLECTIONS TO DATE		CURRENT DELINQUENT BALANCE
				AMOUNT	PERCENTAGE OF LEVY		AMOUNT	PERCENTAGE OF LEVY		AMOUNT	PERCENTAGE OF LEVY	
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%		1,029,565	60,367,352	99.99%		3,247	
2010	35.53	2008	62,068,048	60,677,058	97.76%		1,382,694	62,059,752	99.99%		8,296	
2011	32.72	2009	63,290,257	62,287,778	98.42%		992,874	63,280,652	99.98%		9,605	
2012	33.70	2010	64,778,655	63,988,322	98.78%		779,126	64,767,448	99.98%		11,207	
2013	34.55	2011	68,561,240	67,473,455	98.41%		1,044,532	68,517,987	99.94%		43,253	
2014	34.85	2012	71,075,964	70,024,716	98.52%		990,863	71,015,579	99.92%		60,385	
2015	34.84	2013	72,246,279	71,234,985	98.60%		741,538	71,976,523	99.63%		269,756	
2016	36.00	2014	73,160,192	72,243,207	98.75%		522,304	72,765,511	99.46%		394,681	
2017	36.65	2015	74,666,544	73,654,079	98.64%		-	73,654,079	98.64%		1,012,465	

(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			POPULATION	ESTIMATED ACTUAL TAXABLE VALUE OF PROPERTY	PERCENTAGE OF ESTIMATED ACTUAL TAXABLE VALUE OF PROPERTY	(1) PERCENTAGE OF PERSONAL INCOME	PER CAPITA
	GENERAL OBLIGATION BONDS	CAPITAL LEASES	CAPITAL LEASES	TOTAL							
2008	\$ 30,955,000	\$ 922,465	\$ 197,695	\$ 32,075,160	20,643	\$ 3,159,802,495			1.02%	5.77%	\$ 1,554
2009	29,893,788	704,600	82,371	30,680,759	20,727	\$ 3,091,966,246			0.99%	5.46%	1,480
2010	47,991,220	554,300	173,300	48,718,820	20,696	\$ 2,859,706,688			1.70%	5.92%	2,354
2011	54,053,311	423,904	137,726	54,614,941	20,486	\$ 2,843,484,286			1.92%	6.42%	2,666
2012	66,287,228	275,036	207,688	66,769,952	20,486	\$ 2,694,090,728			2.48%	8.00%	3,259
2013	63,218,248	140,261	148,816	63,507,325	20,486	\$ 2,595,430,274			2.45%	7.43%	3,100
2014	59,347,243	-	85,153	59,432,396	20,626	\$ 2,802,933,115			2.12%	7.09%	2,881
2015	60,252,060	570,250	29,340	60,851,650	20,626	\$ 2,837,611,566			2.14%	7.26%	2,950
2016	55,785,189	570,250	-	56,355,439	20,626	\$ 2,905,692,842			1.94%	6.72%	2,732
2017	51,616,791	557,250	-	52,174,041	20,679	\$ 2,911,651,900			1.79%	6.44%	2,523

(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			
2008	\$ 30,955,000		1.02%	\$ 1,554
2009	29,893,788		0.99%	1,480
2010	47,991,220		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
2017	51,616,791		1.79%	2,523

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 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) UNEMPLOYMENT PERCENTAGE
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%
2017	20,679	809,686,245	39,155	2,145	5.8%

(1) U.S. Bureau of Census - 2008-2009 (2000 Census); 2010-2017 - American Community Survey compiled by DECD

(2) Town of Bloomfield Board of Education

(3) State of Connecticut Department of Labor

TABLE 15

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

FUNCTION	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008
TOWN:										
Administration	26.0	26.0	26.0	25.0	25.0	25.0	25.0	24.0	24.0	24.0
Planning and development	9.0	9.0	7.0	7.0	7.0	7.0	7.0	8.0	10.0	9.0
Boards and agencies	1.5	1.0	2.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0
Public safety sworn	48.0	48.0	49.0	49.0	49.0	48.0	48.0	48.0	51.0	51.0
Public safety civilian	14.5	15.5	12.0	14.0	14.0	14.0	14.0	14.0	16.0	16.0
Public works	27.0	27.0	27.0	27.0	27.0	26.0	26.0	27.0	27.0	27.0
Leisure services	4.0	4.0	4.0	4.0	4.5	4.0	4.0	4.0	4.0	4.0
Public libraries	16.3	17.8	19.0	19.0	19.0	21.0	21.0	21.0	20.0	21.0
Human services	14.0	13.5	12.0	12.0	12.5	11.5	11.5	11.5	13.5	13.5
Facilities	8.0	8.0	8.0	8.0	8.0	9.0	9.0	9.0	10.0	10.0
Fixed charges	-	-	-	-	0.5	0.5	0.5	0.5	0.5	0.5
BOARD OF EDUCATION:										
Certified	230.1	233.5	250.0	260.0	254.0	252.0	251.1	262.0	250.8	257.6
Non-certified	195.8	199.8	206.0	203.0	199.0	207.0	206.0	216.0	202.5	212.5
GRAND TOTAL	594.20	603.10	622.00	629.0	620.5	626.0	625.1	647.0	631.3	648.1

TABLE 16

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

FUNCTION	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008
Administration:										
Marriage licenses issued	164	157	171	167	162	182	213	199	165	149
Birth certificates issued	193	156	198	146	182	164	201	184	188	179
Death certificates issued	293	284	323	305	291	306	297	293	304	292
Boards and Agencies:										
Registered voters	13,960	12,408	15,263	15,378	14,817	14,037	14,204	14,394	14,785	14,096
Elections and referenda	2	2	2	2	2	2	2	2	3	3
Planning and Development:										
Building permits issued	1,199	1,978	530	359	352	436	361	285	340	412
Value of building permits	\$ 98,322,000	\$ 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
Public Safety:										
Calls for service	38,308	40,139	35,767	40,134	31,610	24,747	22,890	28,961	26,389	23,014
Citations issued	2,774	3,934	1,978	2,727	2,307	2,931	3,446	4,803	4,306	3,922
Public Works:										
Miles of roads maintained	111	111	111	111	111	111	111	111	111	111
Acres of grounds maintained	2,670	2,670	1,342	1,342	1,342	1,342	1,342	1,342	1,342	1,342
Leisure Services:										
Summer season programs	235	256	235	195	173	159	163	175	171	171
Indoor season programs	119	120	142	134	127	121	124	120	111	111
Public Libraries:										
Items circulated	159,386	168,077	189,736	208,641	224,771	226,517	232,223	253,341	258,489	260,526
Human Services:										
Meals on wheels provided	1,732	1,107	2,148	2,453	3,736	4,438	4,438	4,483	5,379	6,709
Senior mini-bus trips	25,294	24,444	26,738	27,271	26,175	23,975	22,082	21,053	21,251	21,506
Households provided energy assistance	867	1,022	1,002	1,271	996	913	1,146	961	1,112	864
Households provided food bank assistance	215	250	960	1,680	2,130	1,600	1,542	1,422	941	401
Education:										
Elementary schools	3	3	3	3	3	3	3	3	3	3
Middle schools	2	2	2	2	2	2	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

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

TABLE 17

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

FUNCTION	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008
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	111
Linear feet of sidewalks	100,848	100,637	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	7	6	6	6	6	6	5	5	5	5
Education:										
Schools	7	7	7	7	7	7	6	6	6	6