

2019-2020

**TOWN COUNCIL
ADOPTED BUDGET
FOR THE FISCAL YEAR**

Beginning July 1, 2019 and ending June 30, 2020



**TOWN OF BLOOMFIELD
CONNECTICUT
May 14, 2019**

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

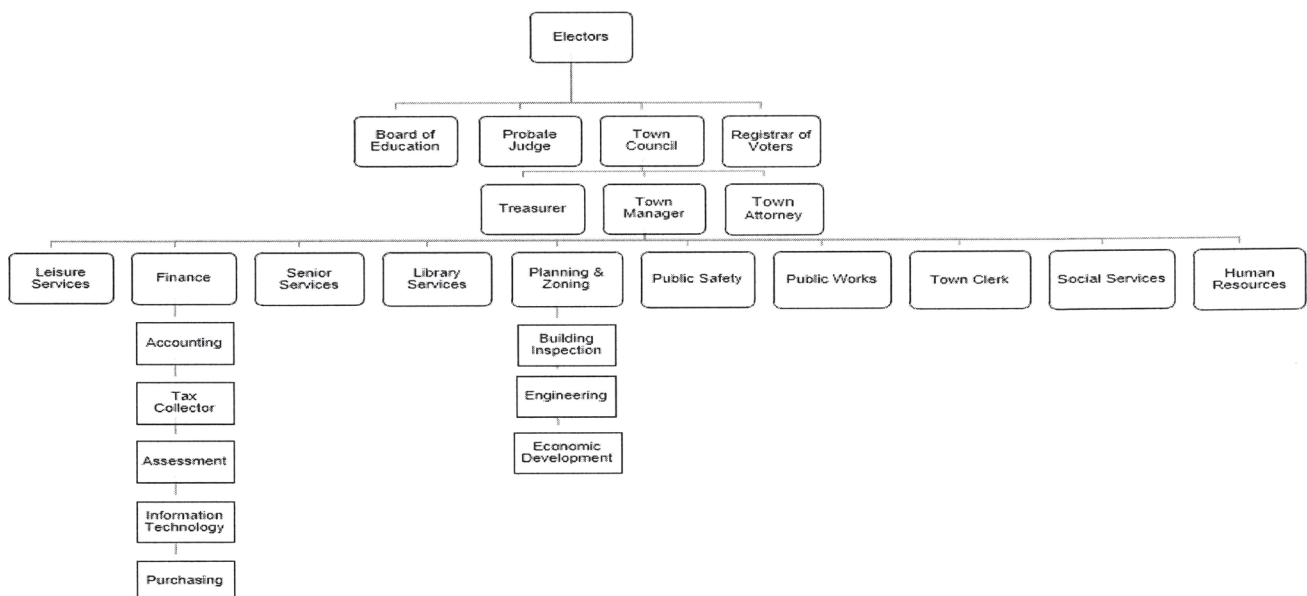
TOWN MANAGER

Philip K. Schenck, Jr.

FINANCE DIRECTOR

Keri Rowley

TOWN OF BLOOMFIELD ORGANIZATIONAL CHART



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Town of Bloomfield

May 14, 2019

2019-2020 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 2019-2020 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.

Similar to previous years, the budget process was not met without its challenges due to the uncertainty that surrounds the biennial State of Connecticut budget that has yet to be adopted. The Town will continue its practice of conservative budgeting as it looks to alternate 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 2019-2020 General Fund Budget, including the Board of Education request, totals \$91,847,821, a 2.60% increase over the 2018-19 adopted budget of \$89,520,557. The budget includes funding for the Board of Education, Contributions to the Capital Non-Recurring Fund, various general government expenditures, Metropolitan District Commission (MDC) sewer costs and the Town's general obligation debt service requirements. The recommended budget results in an overall tax decrease of 0.06 mills from 37.52 mills to 37.46 mills or a 0.16% decrease. The total "non-education" budget including Town services, MDC, Capital, Fixed Charges and Debt Service totals \$48,420,791, an increase of \$1,062,399 or 2.24% from FY 2019.

As mentioned above, the process of developing this budget was a difficult one again this year. In addition to the uncertainty surrounding the State of Connecticut budget, this budget had to incorporate large increases in fixed costs: significant increase in the Metropolitan District Commission ad valorem sewer assessment, phased-in funding of the Other Post-Employment Benefits ("OPEB") liability for retiree medical coverage, self-insured medical claims, reserve for accruals and refuse collection costs. A number of these fixed costs also pose a challenge on the Board of Education side of the budget.

Additionally, there is a significant increase in the Town's debt service of \$614,506 or 10.44%. This increase is a direct result of the November 2016 Town-wide referendum by Bloomfield voters to renovate the Public Works facility and rebuild the Human Services Building at an estimated cost totaling \$33.733 million. As a result, \$12 million in bonds and \$7 million in short-term bond anticipation notes have been issued creating an increase in debt service of approximately \$930,000. This increase is offset by the retirement of older debt and use of assigned fund balance.

The Town portion of the budget includes the continued funding for a Science, Technology, Engineering, and Mathematics (STEM) program of \$100,000. This program will complement the school based programs to provide all young residents a STEM-rich environment.

This budget also includes an increase of \$1,264,865 or 3.00% for the Board of Education, compared to their requested increase of \$4,629,406 or 10.98%.

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

Two new positions have been approved in this budget as follows:

- A full-time Assistant Information Technology Director (\$67,500 plus benefits which reflects a 10/01/2019 start date)
- A full-time civilian Bloomfield Volunteer Ambulance Coordinator position (approximate salary \$79,785 plus benefits offset by savings in a vacant position)

This budget is the first year that funding is requested for current positions that were filled or added during the fiscal year 2019:

- A part-time non-benefited Environmental Planner (approximate salary \$31,894)
- A part-time benefited Building Official (approximate salary \$29,056) offset by building permit fees

These positions are necessary to meet customer service needs, state requirements (in some cases), the fast-growing technology demands, and to address backlogs of critical building inspection projects.

Capital projects funding has decreased by 65.17% (\$829,336) over the prior budget. The Town is supplementing capital project costs with additional funds received from the State for the Municipal Capital Grant and LOCIP funds, totaling over \$1.8 million. The five-year capital improvement plan is provided in detail within the enclosed budget book.

Expenditures

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

<u>Major Budget Categories:</u>	<u>FY19-20</u>	<u>\$ Change</u>	<u>% Change</u>
• Town Operations (salaries, goods, services, etc.)	\$23,128,259	222,803	0.97
• Fixed charges (benefits, insurances, solid waste)	\$14,702,213	829,336	5.98
• MDC ad valorem sewer services levy & reserve	\$3,628,936	254,771	7.55
• Bonded Debt Service	\$6,502,326	614,506	10.44
• Board of Education	\$43,427,030	1,264,865	3.00
• Capital Improvements	\$459,057	(859,017)	(65.17)
Total	\$91,847,821	\$2,327,264	2.60%

Major capital projects for this fiscal year 2020 include town-wide road improvements, property revaluation, Public Works heavy equipment, and the second year funding to complete a water splashpad.

Fixed Charges have increased by 5.98%, mainly due to the following factors: a \$412,000 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 \$198,313 increase in self-insured medical claims; a \$165,145 increase in the reserve for accruals for the anticipated cost of living increase and a \$43,456 increase for solid waste disposal due to a \$9 per ton increase in MIRA tipping fees.

The MDC ad valorem cost increased 7.55% or \$254,771 for the adopted FY 2020 budget.

Bonded debt service has increased 10.44% or \$614,506 due to the new bond issuance and short-term bond anticipation notes that were issued to cover the first portion of the two building projects, the replacement of the Human Services Facility and the renovation of the Public Works building. In January 2019, bond issuances in the amount of \$12 million and short-term bond anticipation notes of \$7 million increased the debt service payments due in FY 2020 by about \$930,000. This was partially offset by the retiring of older debt. In FY 2018, there was an assignment of fund balance to fund future debt service payments. The adopted budget anticipates the use of this assignment to reduce the net increase of debt service to 5 % in order to comply with the Town's debt policy. It is anticipated that there will be two more permanent bond issuances in the coming fiscal years to fund the remaining portion of the two building projects.

General Town Operations, primarily contractual salaries, goods, services and other operating accounts, are up \$222,803 or 0.97%. This increase includes step increases for some town employees, reflective of current bargaining unit contracts. This budget also reflects the Town Council's ongoing commitment to economic development initiatives by funding \$113,000 for economic development services.

The budget includes an increase to the Board of Education. The Town Council's adopted budget includes an allocation of \$43,427,030 for the Board of Education. This represents a 3.00% increase over the prior year as opposed to the 10.98% increase that was originally requested. The Education portion of the total Bloomfield budget comprises 47.28% of the FY 2019-2020 budget.

Revenues

The Town Council's adopted 2019-20 budget of \$91,847,821 is financed from an adopted property tax levy of \$78,744,103, non-tax revenue of \$10,858,604 applied General Fund Balance of \$1,400,000, use of Debt Service Assigned Fund Balance of \$520,114 and residual fund balance transfer in from school construction projects of \$325,000. The adopted mill rate of 37.46 (taxes per \$1,000 of assessed value) is a decrease of 0.06 mills or 0.16% over the 2018-19 fiscal year. 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 85.7% of the funding of the 2019-20 adopted budget.

The non-tax revenue side of the budget totals \$10,858,604, 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 2018-19 levels by \$78,569 due primarily to a reduction in anticipated building permit revenue of \$100,000 and a decrease of \$78,000 in the Education Cost Sharing Grant (net of Alliance District portion). An increase in the interest on investment revenue and miscellaneous income offset some of the total reduction. At this point, estimated revenue includes municipal aid as proposed by the Governor's

budget. There are a multitude of unknowns on the State budget, but at this time Bloomfield's allocation varied just slightly, with only a substantial decrease in the above mentioned ECS grant.

Although Bloomfield Schools officially graduated from Alliance District status in FY 2018-19, the State Department of Education has allowed the district to continue receiving the Alliance District grant for three additional years (FY 2020 is year two of three). This means that \$982,878 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 reflected has been reduced by this amount.

Unassigned General Fund Balance

The FY 2020 budget incorporates a draw from the Town's Unassigned General Fund balance of \$1,400,000. As of June 30, 2018, the Town's Audited Unassigned General Fund Balance was \$18.4 million, or approximately 20.03% of the adopted FY 2019-20 budget. This level is at the top 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.

Capital Improvement Program

The 5-year 2020-2024 Town Council Adopted Capital Improvement Program totals \$60.5 million. This plan is a culmination of a comprehensive review of our capital needs that began in early fall 2018 by all Town departments. The first year of the Plan, the Town's 2019-20 Capital Budget, totals \$2.59 million, which finances 18 projects. The Program is funded through the following sources:

General Fund	Municipal Capital Grant	LoCIP	Unspent Projects	Total
\$459,057	\$1,701,347	\$125,200	\$300,000	\$2,585,604

Among the major projects to be funded in FY 2019-2020 include the following:

- Road Improvements- \$1,100,000
- DPW Heavy Equipment-\$210,000
- Townwide Revaluation - \$380,000
- Water Splashpad - \$135,000
- Pershing Park Revitalization - \$104,000
- Bridge/Culvert Repair - \$100,000
- Information Technology Improvements - \$90,000
- Park School Complex Tennis Courts - \$80,000
- Board of Ed Financial System Conversion - \$70,900

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 adopted FY 2019-20 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 2019-20 adopted budget addresses many of the priorities set forth above. Over the long term, there are several key issues the Town must be prepared to address, from both a financial and political perspective that could impact long term growth for the Town. These include:

- 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 with creativity and sacrifice to make the 2019-20 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

EXPLANATION OF THE CALCULATION OF THE MILL RATE

The following explains how the 2019-20 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 2019-20 is \$91,847,821, an increase of 2.60% over the adopted 2018-19 fiscal year budget. If adopted by the Town Council, this budget would require a mill rate of 37.46, a tax rate decrease of 0.06 mills or 0.16%. 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 five sources of revenues:

Non-tax Revenues	\$ 10,858,604
General Fund Balance Appropriated	\$ 1,400,000
Debt Service Assigned Fund Balance	\$ 520,114
Residual Fund Balance Transfer	\$ 325,000
Tax Revenues (Amount to be Raised by Current Taxes)	\$ 78,744,103
Total	\$ 91,847,821

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

Non-tax revenues total \$10,858,604 which reflects a decrease of \$78,569 from the adopted FY 2018-19 levels; this recognizes a decrease of \$100,000 in the building permit revenue projection due to an anticipated reduction in volume of new building projects in Bloomfield. Also reflected in this decrease is a reduction in ECS funding of \$78,000. This is partially offset by an increase projection in interest on investments due to anticipated strong returns on investments.

The 2019-20 budget also applies \$1,400,000 from the General Fund Unassigned Fund Balance to help finance the budget. This assignment remained consistent with the budget appropriation in FY 2018-19 budget. As the audited General Fund Balance at June 30, 2018 was at 20.03% of the adopted FY 2019-20 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.

There is \$520,114 from the Debt Service Assigned Fund Balance. At fiscal year-end 2018, there was an assignment of fund balance to fund future debt service. In the adopted FY 2019-20 budget, this was used to offset the increase in debt service expenditures. Also, there is \$325,000 of revenue from residual fund balance that is included in the fiscal year 2019-20 budget.

The largest category, Tax Revenues, is calculated on a residual basis; that is, whatever appropriations are not financed through Non-tax Revenues and Appropriated Fund Balance are financed by the "Amount to be raised by Current Taxes." The 2018 Net Grand List increased by 2.17%. The reserve for appeals, corrections and exemptions remained unchanged from prior year at \$16 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, 2018 Net Grand List	\$ 2,150,082,605
Less: Appeals, Corrections, Exemptions	16,000,000
October 1, 2018 Net Adjusted Grand List	\$ 2,134,082,605
Estimated Tax Collection Rate	98.5%

The "Amount to be Raised by Current Taxes" of \$78,744,103 divided by the estimated collection rate of 98.5% for an Adjusted Levy of \$79,943,252. This is divided by the Net Adjusted Grand List (Net List less reserve of \$16,000,000) of \$2,134,082,605. The result of this calculation is a Mill Rate for the FY 2019-2020 of 37.46 (tax levy per \$1,000 assessed value) or a decrease of 0.06, down 0.16% from FY 2018-19 levels. The value of one mill equates to about \$2,134,083.

TOWN COUNCIL 2019-2020 BUDGET

GENERAL FUND BUDGET SUMMARY

2018-19		2019-2020	CHANGE	% CHANGE
ADOPTED BUDGET	Adopted May 6, 2019	Town Council Recommended	FROM 2018-19 BUDGET	FROM 2018-19 BUDGET
	BUDGET APPROPRIATIONS:			
22,905,456	Town Government Operations	23,128,260	222,804	0.97%
42,162,165	Board of Education Operations	43,427,030	1,264,865	3.00%
5,887,820	Bonded Debt Service	6,502,325	614,505	10.44%
3,374,165	Metropolitan District Commission	3,628,936	254,771	7.55%
1,318,074	Capital Improvements	459,057	(859,017)	-65.17%
13,872,877	Fixed Charges:Pensions, Benefits, Solid Waste, Insurances	14,702,213	829,336	5.98%
89,520,557	TOTAL APPROPRIATIONS - TOWN AND BOARD	91,847,821	2,327,264	2.60%
	Less:			
10,937,173	Estimated Non-Tax Revenue	10,858,604	(78,569)	-0.72%
1,400,000	General Fund Balance Applied	1,400,000	0	0.00%
0	Assigned Fund Balance- Debt Service	845,114		
77,183,384	AMOUNT TO BE RAISED BY CURRENT TAXES	78,744,103	1,560,719	2.02%
78,358,766	Adjusted Levy for Collection Rate	79,943,252	1,584,486	2.02%
2,104,345,311	Total Grand List	2,150,082,605	45,737,294	2.17%
2,104,345,311	Grand List	2,150,082,605	45,737,294	2.17%
16,000,000	Less estimated adjustments: Appeals, Corrections, Exemptions	16,000,000	0	0.00%
2,088,345,311	Net Adjusted Collectible Grand List	\$ 2,134,082,605	45,737,294	2.19%
	Value of one mill:			
	2,134,083			
37.52	MILL RATE	37.46	-0.06	-0.16%

REVENUES

The Town Council's approved 2019-20 budget of \$91,847,821 is financed from a current property tax levy of \$78,744,103, non-tax revenue of \$10,858,604, applied General Fund Balance of \$1,400,000, Debt Service Assigned Fund Balance of \$520,114 and Residual Fund Balance transfer of \$325,000. The mill rate of 37.46 mills (taxes per \$1,000 of assessed value) is a decrease of 0.06 mills or 0.16% over the 2018-19 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 85.7% of the 2019-20 budget.

The non-tax revenue side of the budget totals \$10,858,604 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 2018-19 levels by \$78,569 due primarily to a \$100,000 decrease in the projected revenue for building permits and a reduction in ECS funding of \$78,000. This is partially offset by an increase in projected revenue for interest on investments of \$85,000 and an increase in the miscellaneous income projection of \$25,000.

As to state aid, the adopted FY 2019-20 revenue incorporates Governor Lamont's proposed budget which illustrates little variation from FY 2018-19. In total, the Town is expected to receive just over \$8 million. In FY 2019-20, the Town will retain \$5.4 million of a total ECS grant of \$6.4 million. The difference of \$982,000 is the Alliance Grant which goes directly to the Board of Education as required by the State Department of Education.

The FY 2019 budget incorporates a planned draw from the Town's Unassigned General Fund balance of \$1,400,000, remaining consistent with prior year's adopted budget. At June 30, 2018, the Town's Unassigned General Fund Balance was \$18.4 million or approximately 20.03% of the adopted FY 2019-20 budget. This level is at the top 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.

Finally, the Town Council's adopted budget includes the use of \$520,114 of Debt Service Assigned Fund Balance. At the end of FY 2018, an assignment of fund balance to fund future debt service was made. The FY 2019-20 adopted budget incorporates this assignment to offset increased debt services expenses. Also included in the adopted budget is the use of residual fund balance of \$325,000. This revenue will be transferred in from a capital fund that received unanticipated revenue from the State as reimbursement for a completed project. This transfer must be used to offset corresponding debt service principal payments for the completed project.

General Fund revenues for the 2019-20 Town Council's adopted budget are provided below from the following major categories (assigned fund balance of \$1.4 million, and Debt Service assignment of \$520,114):

CATEGORY	ACTUALS 2017-18	ADOPTED 2018-19	PROJECTED 2018-19*	TOWN COUNCIL 2019-20
Taxes & Assessments	76,337,987	78,943,384	80,491,698	80,454,103
State Education Grants	5,361,199	5,526,644	5,457,564	5,457,565
State Property Tax Relief	634,092	571,006	689,377	580,918
Other State and Federal Grants	447,941	463,873	467,142	466,671
Use of Assets	543,369	213,000	608,000	288,000
Miscellaneous Receipts	258,566	145,000	315,000	495,000
Licenses & Permits	1,105,210	976,200	989,989	877,350
Fees & Service Charges	1,391,132	1,281,450	1,638,725	1,308,100
Total Revenue	86,079,496	88,120,557	90,657,495	89,927,707

*Projections as of March 31st, 2019



**TOWN OF BLOOMFIELD
ANNUAL BUDGET - REVENUE
FY 2019 - 2020**

FY 2017 - 2018		FY 2018 - 2019		FY 2019 - 2020			
ACTUAL RECEIPTS	ORIGINAL BUDGET	8 MONTH RECEIVED	ESTIMATED TOTAL		Manager Recommend	Council Approved	
TAXES & ASSESSMENTS							
74,321,192	77,183,384	78,491,380	77,183,384	41010	CURRENT LEVY	83,614,634	78,744,103
527,904	485,000	481,097	485,000	41020	INTEREST AND LIENS	485,000	485,000
892,965	750,000	758,403	750,000	41030	PRIOR YEARS' COLLECTIONS	700,000	700,000
595,926	525,000	729,400	525,000	41040	SUPPLEMENTAL MOTOR VEHICLE	525,000	525,000
76,337,987	78,943,384	80,460,281	78,943,384			85,324,634	80,454,103
STATE EDUCATION GRANTS							
5,317,993	5,489,084	2,705,172	5,489,084	42212	EDUCATION COST SHARING	5,410,345	5,410,345
43,206	37,560	47,220	37,560	42275	NON PUBLIC SCHOOL HEALTH SERV.	47,220	47,220
5,361,199	5,526,644	2,752,392	5,526,644			5,457,565	5,457,565
STATE GRTS/PROPERTY TAX RELIEF							
13,651	13,330	13,651	13,330	43310	PILOT: STATE PROPERTIES	13,651	13,651
149,114	94,314	62,876	94,314	43312	MASH PEQUOT FUND GRANT	94,314	94,314
1,381	1,300	1,159	1,300	43325	TAX RELIEF-DISABLED	1,300	1,300
110,126	107,502	110,126	107,502	43330	PILOT: COLLEGES & HOSPITALS	110,126	110,126
290,578	280,060	291,027	280,060	43335	MUNICIPAL REVENUE SHARING	291,027	291,027
58,200	64,000	84,449	64,000	43355	TELEPHONE LINE TAX	60,000	60,000
11,043	10,500	10,955	10,500	43365	PILOT: VETERAN'S EXEMPTION	10,500	10,500
634,092	571,006	678,389	571,006			580,918	580,918
336,373	336,373	336,171	336,373	44450	TOWN ROAD AID	336,171	336,171
8,085	10,000	6,708	10,000	44465	TOWN CLERK RECORDING GRANT	8,000	8,000
0	17,500	25,059	17,500	44485	DIAL-A-RIDE	17,500	17,500
103,484	100,000	106,071	100,000	44522	POLICE GRANTS	105,000	105,000
447,941	463,873	474,008	463,873			466,671	466,671
USE OF ASSETS							
376,677	130,000	539,369	130,000	45520	INTEREST ON INVESTMENTS	150,000	215,000
164,192	80,000	67,562	80,000	45542	TOWER RENT	70,000	70,000



**TOWN OF BLOOMFIELD
ANNUAL BUDGET - REVENUE
FY 2019 - 2020**

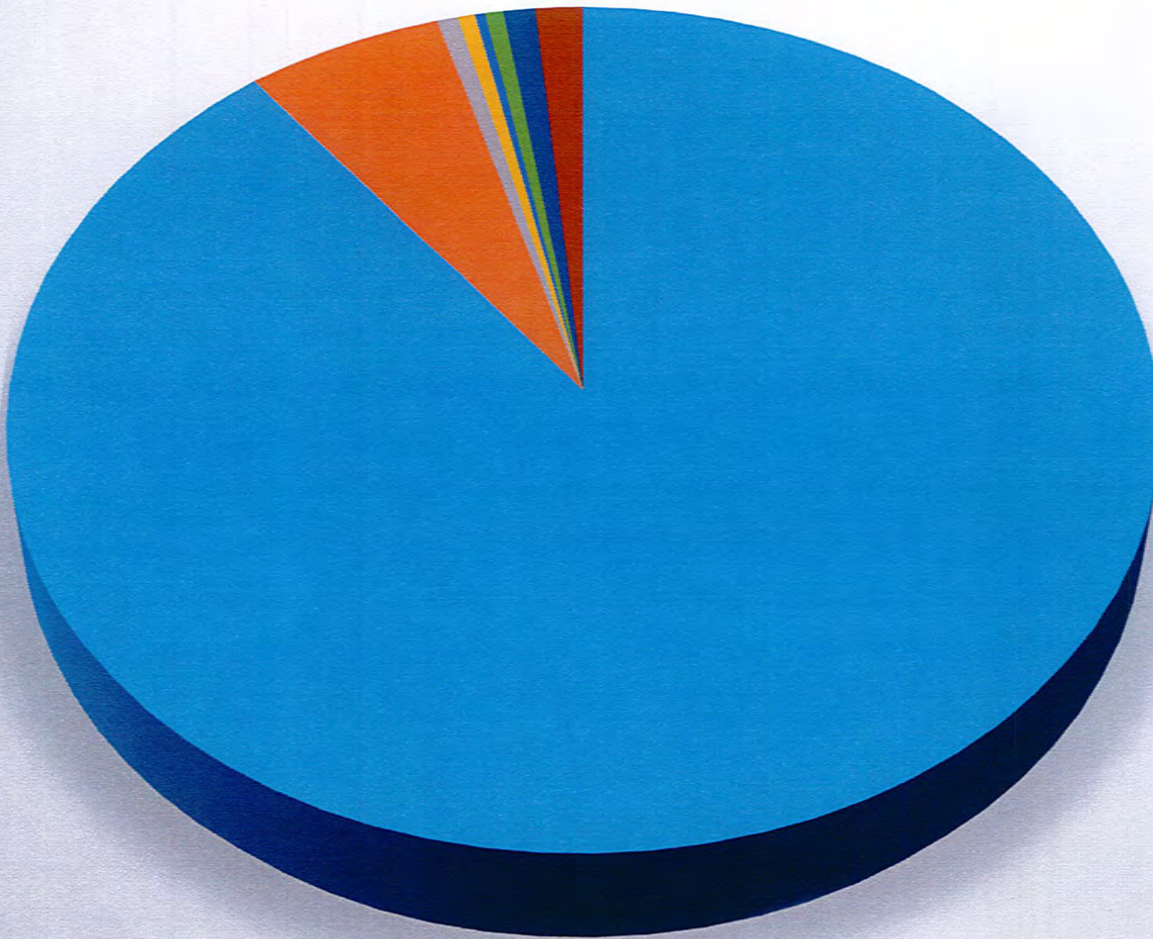
FY 2017 - 2018		FY 2018 - 2019						FY 2019 - 2020	
ACTUAL RECEIPTS	ORIGINAL BUDGET	8 MONTH RECEIVED	ESTIMATED TOTAL					Manager Recommend	Council Approved
2,500	3,000	1,500	3,000	45543	10 LISA LANE RENT			3,000	3,000
543,369	213,000	608,432	213,000					223,000	288,000
MISCELLANEOUS RECEIPTS									
239,121	145,000	273,292	145,000	46610	MISCELLANEOUS INCOME			135,000	170,000
19,445	0	0	0	46611	Cancelled PY Encumbrances			0	0
0	0	0	0	48900	OPERATING TRANSFERS IN			0	325,000
258,566	145,000	273,292	145,000					135,000	495,000
LICENSES & PERMITS									
9,724	10,000	9,162	10,000	47710	POLICE PERMITS			10,000	10,000
1,051	1,100	1,250	1,100	47715	RIGHT OF WAY PERMITS			1,100	1,100
651	500	235	500	47716	BLUEPRINTS			400	400
1,072,189	950,000	962,112	950,000	47735	BUILDING/DEMOLITION PERMITS			800,000	850,000
2,812	2,500	-827	2,500	47740	DOG LICENSES			2,500	2,500
276	300	1,548	300	47745	HUNTING/FISHING LICENSES			350	350
11,532	3,000	15,573	3,000	47750	INLAND/WETLAND PERMITS			5,000	5,000
6,570	8,000	8,410	8,000	47755	ZONING COMMISSION			7,500	7,500
405	800	405	800	47760	ZONING BOARD OF APPEALS			500	500
1,105,210	976,200	997,868	976,200					827,350	877,350
FEES & SERVICE CHARGES									
-344	500	532	500	48806	STATE/FBI BACKGROUND CHECKS			250	250
125,000	150,000	0	150,000	48810	POLICE X-DUTY			175,000	175,000
523,957	480,000	380,031	480,000	48812	AMBULANCE SERVICE			450,000	480,000
16,151	18,000	10,565	18,000	48820	LIBRARY RECEIPTS			12,000	12,000
107,088	115,000	92,837	115,000	48830	TOWN CLERK FEES			105,000	105,000
541,138	450,000	882,905	450,000	48835	REAL ESTATE TRANS. TAX			400,000	475,000
23,447	15,000	22,823	15,000	48840	SUMMER PROGRAM			15,000	15,000
8,325	5,500	6,830	5,500	48845	SCHOOL YEAR			5,000	5,000
21,106	15,000	12,222	15,000	48850	SWIMMING POOL			16,000	16,000
11,610	9,000	10,378	9,000	48865	MINI BUS PASSES			9,000	9,000
5,434	5,500	5,226	5,500	48870	ACCIDENT REPORTS			5,200	5,200
250	1,500	4,193	1,500	48880	ZONING VIOLATION			1,500	1,500



TOWN OF BLOOMFIELD
ANNUAL BUDGET - REVENUE
FY 2019 - 2020

FY 2017 - 2018		FY 2018 - 2019		FY 2019 - 2020	
ACTUAL RECEIPTS	ORIGINAL BUDGET	8 MONTH RECEIVED	ESTIMATED TOTAL		Manager Recommend Council Approved
92	150	14	150	48888 POSTCARDS/STICKERS	150 150
7,688	15,000	8,239	15,000	48895 PARKING FINES	8,000 8,000
190	1,300	185	1,300	48899 ANIMAL CONTROL	1,000 1,000
<u>1,391,132</u>	<u>1,281,450</u>	<u>1,436,980</u>	<u>1,281,450</u>		<u>1,203,100</u> <u>1,308,100</u>
<u>86,079,497</u>	<u>88,120,557</u>	<u>87,681,642</u>	<u>88,120,557</u>	TOTAL REVENUES	<u>94,218,238</u> <u>89,927,707</u>

Town of Bloomfield Revenue FY 19/20



- Taxes and Assessments - 90.56%
- State Education Grants - 5.79%
- State Property Tax Relief - .62%
- Other State and Federal Grants - .50%
- Use of Assets - .24%
- Miscellaneous Receipts - .14%
- Licenses & Permits - .88%
- Fees & Service Charges - 1.28%



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

	FY 2018	FY 2019			FY 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
ADMINISTRATION	3,158,732	3,496,528	1,981,478	3,496,528	3,597,105	3,527,833	0.90
BOARDS & AGENCIES	159,696	171,412	117,803	171,412	169,802	167,449	-2.31
PLANNING & DEVELOPMENT	1,102,342	1,202,556	720,773	1,202,556	1,315,357	1,309,113	8.86
PUBLIC SAFETY	7,407,908	8,187,760	4,692,191	8,187,760	8,215,196	8,172,646	-0.18
PUBLIC WORKS	3,092,636	3,336,462	1,750,834	3,336,462	3,380,142	3,360,348	0.72
LEISURE SERVICES	731,767	815,679	462,778	815,679	818,305	816,188	0.06
LIBRARY SERVICES	1,628,248	1,750,555	1,089,829	1,750,555	1,736,921	1,734,931	-0.89
HUMAN SERVICES	1,558,112	1,645,642	1,054,780	1,645,642	1,696,800	1,711,921	4.03
FACILITIES SERVICES	1,689,696	1,853,363	848,237	1,853,363	1,882,320	1,882,320	1.56
FIXED CHARGES	16,168,272	17,247,042	11,180,756	17,247,042	18,505,654	18,331,158	6.29
MISCELLANEOUS CHARGES	132,236	445,500	142,475	445,500	395,500	445,500	0.00
Subtotal	36,829,644	40,152,498	24,041,932	40,152,498	41,713,104	41,459,409	3.25
DEBT SERVICE	5,666,166	5,887,820	5,193,729	5,887,820	6,502,326	6,502,326	10.44
BOARD OF EDUCATION	41,338,845	42,162,165	27,458,711	42,162,165	46,791,571	43,427,030	3.00
CAPITAL IMPROVEMENTS	1,152,000	1,318,074	1,318,074	1,318,074	931,353	459,057	-65.17
Grand Total	84,986,655	89,520,557	58,012,446	89,520,557	95,938,353	91,847,821	2.60

EXPENDITURES

The Town Council's adopted 2019-20 General Fund Budget, including the Board of Education request, totals \$91,847,821 a 2.60% (\$2,327,264) increase over the 2018-19 adopted budget.

The Fixed Charges category, which has increased \$829,336, includes among its major accounts: reserve for accruals (\$165,145 increase due to a cost of living for employees), health benefits (including contribution to the OPEB Trust which increased by \$412,000 and health insurance increase of \$198,313), solid waste disposal (up by \$43,456) and insurances (relatively small increases). The MDC ad valorem tax increased 7.55% (\$254,771) this year. Debt service has increased \$614,505 from the initial issuance of bonds and short-term anticipation notes for the building projects approved at referendum in November 2016.

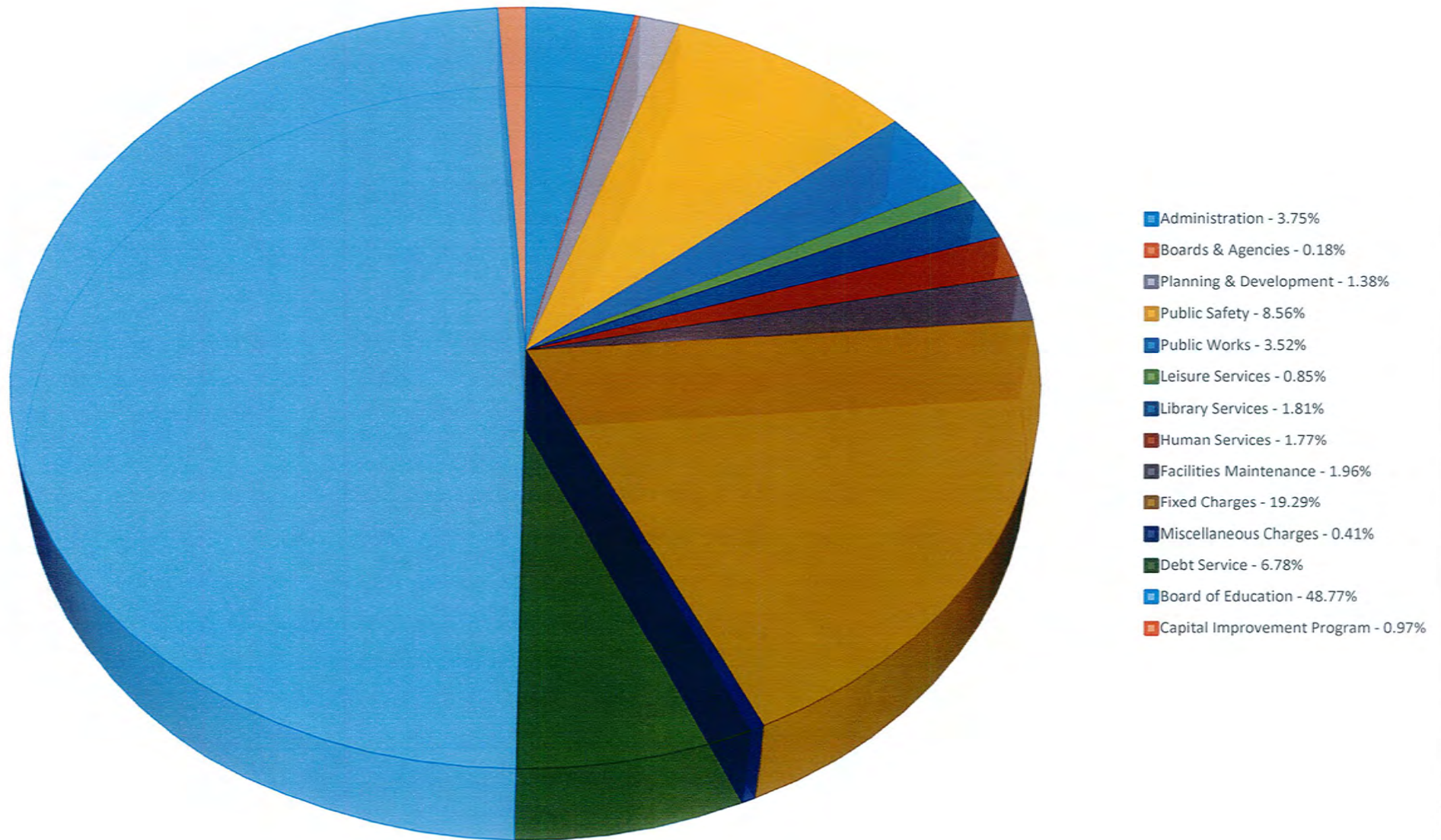
Town government operations, which include salaries, supplies, materials and contract services for all departments increased by \$222,804 or 0.97%; this includes proposed additions of new positions in Information Technology and Police (partially offset by the reallocation of funding of a vacant position). The Board of Education's requested increase of 10.98% or \$4,629,406 was reduced by the Town Council to \$1,264,865 or 3.00%. The General Fund contribution to the Capital Improvement Program decreased by \$859,017. This contribution will be supplemented by funds from state capital grants. The guidelines below are presented so that 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 2019-20 General Fund Budget, by function and compared to current year and prior year actual, is as follows:

CATEGORY	ACTUALS 2017-18	ADOPTED 2018-19	PROJECTED 2018-19	TOWN COUNCIL 2019-20
Administration	3,158,732	3,496,528	3,496,528	3,527,833
Boards & Agencies	159,696	171,412	171,412	167,449
Planning & Development	1,102,342	1,202,556	1,202,556	1,309,113
Public Safety	7,407,908	8,187,760	8,187,760	8,172,646
Public Works	3,092,636	3,336,462	3,336,462	3,360,348
Leisure Services	731,767	815,679	815,679	816,188
Library Services	1,628,248	1,750,555	1,750,555	1,734,931
Human Services	1,558,112	1,645,642	1,645,642	1,711,921
Facilities Maintenance	1,689,696	1,853,363	1,853,363	1,882,320
Fixed Charges	16,168,272	17,247,042	17,247,042	18,331,158
Miscellaneous Charges	132,236	445,500	445,500	445,500
Debt Service	5,666,166	5,887,820	5,887,820	6,502,326
Board of Education	41,338,845	42,162,165	42,162,165	43,427,030
Capital Improvement Program	1,152,000	1,318,074	1,318,074	459,057
Total Expenditures	84,986,655	89,520,557	89,520,557	91,847,821

TOWN OF BLOOMFIELD EXPENDITURES BY FUNCTION FY 19/20



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 previous 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 Town-wide 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 2019/20 budget is based on full-time equivalents of 173.20, an increase of 2.0 from the prior year. 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 was sent out for the first time in FY 2019.

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.

DEPARTMENT: Town Clerk

PROGRAM ACTIVITY INDICATORS

<u>Program/Function</u>	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>
Land Records Recorded	250	301	346	332	249	297
Copies made from Land Records	1548	2758	2120	2182	2631	2193
Vital Statistics recorded, Birth, Marriage, Death, Vets, Burial, & Disinterment	156	185	118	196	129	130
Certified Copies of Vital Statistics made	87	134	88	184	128	115
Sales Analysis to State	43	67	61	47	42	47
Licenses, Permits & Certificates issued, DEEP, Liquor and Trade Name	36	25	12	14	10	30
Foreclosures	16	21	10	17	16	8
Reports/Claims processed	32	23	34	38	15	33
Revenues Collected	70,198.76	254,342.53	62,530.63	57,369.51	97,075.47	73,922.00
Revenues Town Keeps	55,071.76	235,948.78	46,170.63	40,576.51	83,930.47	58,269.00
Referendum, Primaries, & Elections	0	2	0	0	1	0
Agendas Recorded	42	59	71	62	100	83
Minutes Recorded	21	14	42	40	33	32
Notary Acts Performed	62	91	69	83	82	52

COMMENTARY:

- The Town of Bloomfield has a vacancy in our Senate 5 District as Beth Bye was nominated by Governor Ned Lamont to head the State Office of Early Childhood.
- The Town Clerk is waiting for the writ to be served by the Governor to direct the Town to have a Special Election per the date on the writ.
- The warning of the Special Election shall be published by the Town Clerk upon receipt of the writ.
- There will be strict guidelines/dates to follow as we prepare for this special election since it will happen either the end of February or the beginning of March depending on the Governor's Office.

FINANCE DEPARTMENT PROGRAM ACTIVITY INDICATORS

GENERAL FINANCE PROGRAM ACTIVITY INDICATORS

Program/Function	July	August	September	October	November	December
Closed Requests						
AP Checks Issued	455	563	346	421	438	355
Non-Tax Revenue Collected	\$235,809	\$455,032	\$395,187	\$1,959,732	\$141,603	\$214,149
Pension Contributions Paid	1	0	0	1	0	0
Regular Payrolls Processed	2	2	2	2	3	2
401(a) Loans Processed	1	1	1	1	1	0

TAX COLLECTOR PROGRAM ACTIVITY INDICATORS

Program/Function	July	August	September	October	November	December
% of Current Levy Collected	53.85%	60.54%	61.14%	61.55%	62.00%	71.18%
Prior Year Collections	\$145,373.95	\$63,369.83	\$100,169.30	\$90,190.50	\$74,483.34	\$98,855.99
Interest & Liens	\$38,312.29	\$54,946.40	\$62,416.38	\$50,788.10	\$43,941.00	\$51,258.78
Supplemental M.V.	0	0	0	0	0	\$87,124.77
Credit Card Collections	\$1,403,279.06	\$213,592.75	\$129,799.99	\$47,774.90	\$58,864.70	\$303,281.63
Total Cash Collection	\$41,078,047.08	\$5,493,044.34	\$745,608.39	\$469,755.94	\$510,441.81	\$8,147,471.16

ASSESSOR PROGRAM ACTIVITY INDICATORS

Program/Function	July	August	September	October	November	December
R/E Deeds Recorded	5	141	67	66	0	0
Cert of Corrections	412	262	145	116	0	124
Total Adjustments	\$(11,034,937)	\$(2,814,675)	\$(2,568,144)	\$(563,780)	\$(831,878)	\$(1,276,635)
Prorated R/E Accounts	2	2	0	0	0	3

FINANCE DEPARTMENT PROGRAM ACTIVITY INDICATORS, CONTINUED

INFORMATION TECHNOLOGY PROGRAM ACTIVITY INDICATORS

Program/Function	July	August	September	October	November	December
PD service request	65	45	42	49	46	36
Exchange Server	7	2	7	2	2	2
Equipment Failure	0	2	2	4	3	0
MUNIS issues	2	2	1	0	0	0
Telephone	2	3	1	4	1	0
Other IT	3	151	24	26	15	3
Total	107	105	77	85	67	41

PURCHASING AND RISK MANAGEMENT PROGRAM ACTIVITY INDICATORS

Program/Function	July	Aug	Sept	Oct	Nov	Dec
PO's processed	181	79	54	71	52	67
Bids/RFP's issued	2	1	1	1	1	0
Contracts written	1	0	2	1	1	2
Documents reviewed	3	4	6	4	5	3
LAP Claims	4	3	0	2	1	3

DEPARTMENT: Human Resources

PROGRAM ACTIVITY INDICATORS

<u>Program/Function</u>	<u>July</u>	<u>August</u>	<u>Sep.</u>	<u>Oct.</u>	<u>Nov.</u>	<u>Dec.</u>
New Positions Posted	3	8	3	6	1	1
Positions Open-Ongoing	3	2	3	3	3	3
Positions Closed	4	3	5	5	4	1
No of Applicants	65	24	21	50	41	0
Written Exams	0	1	0	0	1	1
Participants	0	37	0	0	4	10
Oral Boards						
Administered	0	1	3	2	4	4
Participants	0	3	12	91	16	29
Practical Tests	1	0	0	0	0	0
Participants	2	0	0	0	0	0
Full Time Hires	3	1	0	0	1	0
Part Time Hires	0	1	0	9	2	3
Promotions	0	0	1	3	0	0
Written Communications	14	17	19	16	22	13
Employees	246	26	28	44	231	11
Retirees	1	2	0	11	2	14
Applicants	71	20	215	17	76	47
Other	0	0	0	0	4	0
AAP Mailings	360	450	270	240	0	0
Grievances	2	1	0	3	0	0
Mediations/Arbitrations	0	0	0	0	0	0
Internal Complaints	1	0	0	0	0	0
MPP's	0	0	0	0	0	0
EEOC/CHRO	0	0	0	0	0	1
Complaints						
DOL Complaints	0	0	0	0	0	0
Benefit Changes Proc'd	4	5	0	6	5	7
Requests for Information	15	12	10	12	4	7
Incoming Phone	229	267	239	332	256	233
Inquiries						
Tuition Reimbursement	2	5	4	3	5	5
PAF's Generated (Status	34	35	39	65	16	26
Change)						
Unemployment Comp	0	0	1	0	1	2
Workers' Compensation	6	4	5	2	0	2
Retirements/Resignations	2	2	0	2	0	1
Involuntary Terminations	0	0	0	1	1	0
Random Drug Screening	0	3	1	4	0	0
Headcount:						
Total (Residents)	272(95)	272(95)	221(61)	223(62)	220(61)	222(63)
Full-Time (Residents)	159(27)	158(26)	158(26)	157(26)	157(26)	157(26)
Part-Time (Residents)	62(34)	63(35)	63(35)	66(36)	63(35)	65(37)
Summer (Residents)	51(34)	51(34)	0	0	0	0
Intern (Residents)						



TOWN OF BLOOMFIELD FY 2019-2020 BUDGET

		FY 2018	FY 2019			FY 2020		
		Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommended	FY 2020 Council Approved	Percent Change
0110	GENERAL GOVERNMENT ADMIN	175,122	163,280	142,883	163,280	226,111	224,111	37.26
0111	TOWN COUNCIL	0	28,025	14,476	28,025	52,449	36,144	28.97
0120	TOWN MANAGER	378,013	467,963	260,688	467,963	394,720	389,553	-16.76
0130	TOWN CLERK	368,003	397,111	226,006	397,111	412,121	399,674	0.65
0141	FINANCE/ADMINISTRATION	127,904	138,820	50,791	138,820	141,880	141,180	1.70
0142	FINANCE/ASSESSOR	313,608	340,906	199,072	340,906	334,020	329,920	-3.22
0143	FINANCE/TAX COLLECTOR	235,670	259,960	160,426	259,960	270,460	269,254	3.58
0144	FINANCE/CENTRAL OFFICE	62,497	57,011	31,287	57,011	58,343	58,343	2.34
0145	HUMAN RESOURCES	485,699	509,608	299,806	509,608	502,367	490,526	-3.74
0146	FINANCE/INFO. SYS.	532,046	640,107	332,058	640,107	695,898	691,191	7.98
0147	FINANCE/ACCOUNTING	281,906	295,600	170,979	295,600	295,600	295,600	0.00
0160	TOWN ATTORNEY	187,335	187,337	86,148	187,337	202,337	202,337	8.01
0170	TOWN TREASURER	10,927	10,800	6,857	10,800	10,800	0	-100.00
ADMINISTRATION		3,158,732	3,496,528	1,981,478	3,496,528	3,597,105	3,527,833	0.90



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description		FY 2018	FY 2018 - 2019			FY 2019 - 2020		
		Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0110 - GENERAL GOVERNMENT ADMIN								
52221	ADVERTISING	19,199	20,640	13,066	20,640	22,000	22,000	6.59
52222	DUES & SUBSCRIPTIONS	58,553	69,744	63,380	69,744	72,599	70,599	1.23
52231	OTHER CONTRACTUAL SERVICES	41,258	16,496	13,037	16,496	17,512	17,512	6.16
52251	PROFESSIONAL SERVICES	53,090	56,400	53,400	56,400	114,000	114,000	102.13
0110 Totals		175,122	163,280	142,883	163,280	226,111	224,111	37.26



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description		FY 2018	FY 2018 - 2019			FY 2019 - 2020		
		Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0111 - TOWN COUNCIL								
52221	ADVERTISING	0	1,500	77	1,500	1,500	1,500	0.00
52222	DUES & SUBSCRIPTIONS	0	450	0	450	540	540	20.00
52231	OTHER CONTRACTUAL SERVICES	0	19,575	13,342	19,575	42,679	28,279	44.46
54441	OFFICE SUPPLIES	0	1,000	409	1,000	1,000	1,000	0.00
54446	TECHNICAL SUPPLIES	0	1,000	90	1,000	2,230	2,230	123.00
54449	FOOD & MEALS	0	4,500	558	4,500	4,500	2,595	-42.33
0111 Totals		0	28,025	14,476	28,025	52,449	36,144	28.97



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description		FY 2018	FY 2018 - 2019			FY 2019 - 2020		
		Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0120 - TOWN MANAGER								
51111	FULL TIME	338,767	332,980	211,459	332,980	332,980	332,980	0.00
51237	PAYROLL TAXES	25,287	25,473	15,189	25,473	25,473	25,473	0.00
52221	ADVERTISING	405	1,000	340	1,000	1,000	1,000	0.00
52223	TRAVEL	207	4,500	1,773	4,500	5,100	3,000	-33.33
52229	CONSULTANT	0	76,300	24,391	76,300	1,300	1,300	-98.30
52231	OTHER CONTRACTUAL SERVICES	9,711	16,600	4,610	16,600	16,600	16,600	0.00
52233	EDUCATION/TRAINING	235	4,800	1,018	4,800	6,107	3,440	-28.33
53304	TELEPHONE	1,327	750	584	750	600	600	-20.00
54441	OFFICE SUPPLIES	979	2,250	577	2,250	2,250	2,250	0.00
54446	TECHNICAL SUPPLIES	770	2,310	312	2,310	2,310	2,310	0.00
54449	FOOD & MEALS	326	1,000	433	1,000	1,000	600	-40.00
0120 Totals		378,013	467,963	260,688	467,963	394,720	389,553	-16.76



**TOWN OF BLOOMFIELD
FY 2019 - 2020 BUDGET**

Line Code & Description		FY 2018	FY 2018 - 2019			FY 2019 - 2020		
		Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0130 - TOWN CLERK								
51111	FULL TIME	303,108	316,651	200,329	316,651	319,772	319,772	0.99
51112	OVERTIME	3,346	4,000	2,759	4,000	4,000	4,000	0.00
51237	PAYROLL TAXES	22,736	24,530	15,049	24,530	24,769	24,769	0.97
52221	ADVERTISING	307	400	46	400	400	400	0.00
52231	OTHER CONTRACTUAL SERVICES	1,161	1,400	26	1,400	1,400	1,400	0.00
52233	EDUCATION/TRAINING	1,949	2,000	1,359	2,000	2,000	2,000	0.00
52251	PROFESSIONAL SERVICES	0	1,230	1,278	1,230	1,280	1,280	4.07
54441	OFFICE SUPPLIES	1,498	1,500	618	1,500	1,500	1,500	0.00
54446	TECHNICAL SUPPLIES	33,899	45,400	4,543	45,400	57,000	44,553	-1.87
0130 Totals		368,003	397,111	226,006	397,111	412,121	399,674	0.65



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description		FY 2018	FY 2018 - 2019			FY 2019 - 2020		
		Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0141 - FINANCE/ADMINISTRATION								
51111	FULL TIME	115,875	126,075	46,230	126,075	120,000	120,000	-4.82
51237	PAYROLL TAXES	8,889	9,645	3,506	9,645	9,180	9,180	-4.82
52233	EDUCATION/TRAINING	1,173	1,920	364	1,920	1,520	820	-57.29
52251	PROFESSIONAL SERVICES	1,923	1,080	691	1,080	11,080	11,080	925.93
54441	OFFICE SUPPLIES	44	100	0	100	100	100	0.00
0141 Totals		127,904	138,820	50,791	138,820	141,880	141,180	1.70



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description		FY 2018	FY 2018 - 2019			FY 2019 - 2020		
		Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0142 - FINANCE/ASSESSOR								
51111	FULL TIME	236,846	250,662	132,924	250,662	236,856	236,856	-5.51
51112	OVERTIME	1,277	4,000	3,071	4,000	4,000	4,000	0.00
51113	PART TIME	24,289	24,049	20,077	24,049	31,093	31,093	29.29
51237	PAYROLL TAXES	19,663	21,015	14,450	21,015	21,856	21,856	4.00
52223	TRAVEL	2,751	3,300	941	3,300	3,300	2,255	-31.67
52231	OTHER CONTRACTUAL SERVICES	10,184	15,000	0	15,000	15,000	13,000	-13.33
52233	EDUCATION/TRAINING	6,122	6,190	3,776	6,190	6,390	5,335	-13.81
52251	PROFESSIONAL SERVICES	1,285	5,000	3,252	5,000	3,775	3,775	-24.50
54441	OFFICE SUPPLIES	3,275	3,500	1,891	3,500	3,500	3,500	0.00
54446	TECHNICAL SUPPLIES	7,916	8,190	6,957	8,190	8,250	8,250	0.73
0142 Totals		313,608	340,906	199,072	340,906	334,020	329,920	-3.22



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description		FY 2018	FY 2018 - 2019			FY 2019 - 2020		
		Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0143 - FINANCE/TAX COLLECTOR								
51111	FULL TIME	191,043	203,500	130,408	203,500	211,600	211,600	3.98
51112	OVERTIME	80	700	311	700	720	720	2.86
51237	PAYROLL TAXES	14,060	15,600	9,515	15,600	16,200	16,200	3.85
52221	ADVERTISING	618	990	549	990	1,125	1,125	13.64
52231	OTHER CONTRACTUAL SERVICES	27,142	33,680	18,525	33,680	34,675	34,675	2.95
52233	EDUCATION/TRAINING	877	1,400	753	1,400	2,850	1,644	17.43
52236	COLLECTION FEES	0	1,000	0	1,000	1,000	1,000	0.00
54441	OFFICE SUPPLIES	1,850	3,090	365	3,090	2,290	2,290	-25.89
0143 Totals		235,670	259,960	160,426	259,960	270,460	269,254	3.58



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description		FY 2018	FY 2018 - 2019			FY 2019 - 2020		
		Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0144 - FINANCE/CENTRAL OFFICE								
52227	REPAIRS & MAINT. CONTRACT	270	750	0	750	750	750	0.00
52232	POSTAGE	37,568	38,990	19,123	38,990	40,690	40,690	4.36
54441	OFFICE SUPPLIES	8,779	10,500	7,770	10,500	10,500	10,500	0.00
56661	TECHNICAL EQUIPMENT	15,880	6,771	4,394	6,771	6,403	6,403	-5.43
0144 Totals		62,497	57,011	31,287	57,011	58,343	58,343	2.34



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description		FY 2018	FY 2018 - 2019			FY 2019 - 2020		
		Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0145 - HUMAN RESOURCES								
51111	FULL TIME	341,336	345,044	206,968	345,044	330,946	330,946	-4.09
51237	PAYROLL TAXES	25,437	26,465	15,329	26,465	26,396	26,396	-0.26
52221	ADVERTISING	6,525	13,350	8,597	13,350	13,075	13,075	-2.06
52222	DUES & SUBSCRIPTIONS	1,164	1,770	673	1,770	1,770	1,770	0.00
52231	OTHER CONTRACTUAL SERVICES	3,890	5,326	613	5,326	5,326	5,326	0.00
52233	EDUCATION/TRAINING	47,095	53,500	35,184	53,500	60,910	49,070	-8.28
52251	PROFESSIONAL SERVICES	57,627	60,295	28,234	60,295	60,387	60,387	0.15
54441	OFFICE SUPPLIES	1,275	1,258	945	1,258	1,258	1,258	0.00
54449	FOOD & MEALS	1,157	1,800	1,001	1,800	1,200	1,200	-33.33
56665	OFFICE EQUIPMENT	193	800	1,436	800	1,100	1,100	37.50
0145 Totals		485,699	509,608	299,806	509,608	502,367	490,526	-3.74



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0146 - FINANCE/INFO. SYS.							
51111 FULL TIME	264,133	272,645	172,957	272,645	340,145	340,145	24.76
51112 OVERTIME	0	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	18,706	27,742	12,404	27,742	27,903	25,903	-6.63
52223 TRAVEL	109	600	20	600	600	343	-42.83
52227 REPAIRS & MAINT. CONTRACT	148,695	165,500	90,172	165,500	172,580	172,580	-4.28
52231 OTHER CONTRACTUAL SERVICES	31,335	33,850	18,563	33,850	38,000	38,000	12.26
52233 EDUCATION/TRAINING	3,520	5,800	3,050	5,800	5,800	3,350	-42.24
53304 TELEPHONE	25,063	27,120	15,298	27,120	27,120	27,120	0.00
54441 OFFICE SUPPLIES	250	250	32	250	250	250	0.00
54446 TECHNICAL SUPPLIES	2,391	2,500	1,436	2,500	2,500	2,500	0.00
56661 TECHNICAL EQUIPMENT	37,843	102,000	18,126	102,000	78,900	78,900	-22.65
0146 Totals	532,046	640,107	332,058	640,107	695,898	691,191	7.98



TOWN OF BLOOMFIELD
FY 2019 - 2020 BUDGET



Line Code & Description
0160 - TOWN ATTORNEY

51113 PART TIME

52229 CONSULTANT

0160 Totals



Line Code & Description
0170 - TOWN TREASURER

Line Code & Description		FY 2018	FY 2018 - 2019			FY 2019 - 2020		
		Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0170 - TOWN TREASURER								
51113	PART TIME	10,151	10,000	6,370	10,000	10,000	0	-100.00
51237	PAYROLL TAXES	777	800	487	800	800	0	-100.00
0170 Totals		10,927	10,800	6,857	10,800	10,800	0	-100.00

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 2019-2020 BUDGET

		FY 2018	FY 2019			FY 2020		
		Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommended	FY 2020 Council Approved	Percent Change
0210	TOWN PLAN & ZONING	2,641	4,504	2,299	4,504	4,704	4,704	4.44
0220	ZONING BOARD OF APPEALS	933	1,296	528	1,296	1,296	1,296	0.00
0230	BOARD OF TAX REVIEW	3,536	2,253	497	2,253	2,253	1,000	-55.61
0240	REGISTRAR OF VOTERS	113,303	115,329	86,782	115,329	99,821	100,221	-13.10
0241	ELECTIONS	25,516	29,660	22,629	29,660	38,475	38,475	29.72
0250	INLAND WETLANDS & WATER COURS	2,211	3,715	1,469	3,715	4,253	4,253	14.48
0260	ECONOMIC DEVELOPMENT COMM	1,236	2,315	1,168	2,315	2,570	2,570	11.02
0275	COMMISSION ON AGING	2,734	3,590	0	3,590	3,680	3,680	2.51
0281	YOUTH ADULT COUNCIL	2,912	3,000	1,802	3,000	3,000	3,000	0.00
0290	ADVISORY COMM ON HANDICAPPED	0	250	0	250	250	250	0.00
0294	CONSERV, ENERGY & ENVRMNT COM	1,087	1,500	37	1,500	500	1,500	0.00
0295	BEAUTIFICATION COMMITTEE	3,400	3,400	592	3,400	8,400	5,900	73.53
0296	FAIR RENT COMMISSION	187	500	0	500	500	500	0.00
0297	ETHICS COMMISSION	0	100	0	100	100	100	0.00
BOARDS & AGENCIES		159,696	171,412	117,803	171,412	169,802	167,449	-2.31



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0210 - TOWN PLAN & ZONING							
51113 PART TIME	0	0	160	0	0	0	0.00
51237 PAYROLL TAXES	67	134	71	134	134	134	0.00
52221 ADVERTISING	1,632	2,000	1,293	2,000	2,200	2,200	10.00
52231 OTHER CONTRACTUAL SERVICES	941	1,750	774	1,750	1,750	1,750	0.00
52233 EDUCATION/TRAINING	0	120	0	120	120	120	0.00
54441 OFFICE SUPPLIES	0	100	0	100	100	100	0.00
54446 TECHNICAL SUPPLIES	0	400	0	400	400	400	0.00
0210 Totals	2,641	4,504	2,299	4,504	4,704	4,704	4.44



0220 Totals



Line Code & Description
0230 - BOARD OF TAX REVIEW

51113	PART TIME	3,389	2,000	432	2,000	2,000	836	-58.20
51237	PAYROLL TAXES	109	153	19	153	153	64	-58.17
52221	ADVERTISING	38	100	46	100	100	100	0.00
0230 Totals		3,536	2,253	497	2,253	2,253	1,000	-55.61



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description		FY 2018	FY 2018 - 2019			FY 2019 - 2020		
		Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0240 - REGISTRAR OF VOTERS								
51113	PART TIME	59,608	61,495	39,933	61,495	48,482	48,482	-21.16
51237	PAYROLL TAXES	5,233	4,704	3,698	4,704	3,709	3,709	-21.15
52222	DUES & SUBSCRIPTIONS	130	130	130	130	130	130	0.00
52223	TRAVEL	42	100	69	100	100	100	0.00
52231	OTHER CONTRACTUAL SERVICES	3,767	5,500	3,456	5,500	5,500	5,500	0.00
52233	EDUCATION/TRAINING	1,455	2,400	460	2,400	2,400	2,400	0.00
52234	CONFERENCES & MEETINGS	1,696	2,000	1,920	2,000	2,000	2,000	0.00
52261	ELECTIONS	41,081	36,500	36,500	36,500	35,000	35,400	-3.01
54441	OFFICE SUPPLIES	291	1,000	615	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		113,303	115,329	86,782	115,329	99,821	100,221	-13.10



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description		FY 2018	FY 2018 - 2019			FY 2019 - 2020		
		Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0241 - ELECTIONS								
52221	ADVERTISING	1,942	2,000	1,005	2,000	2,300	2,300	15.00
52229	CONSULTANT	250	1,000	0	1,000	1,000	1,000	0.00
52230	EQUIPMENT RENTAL	4,772	5,200	5,234	5,200	7,800	7,800	50.00
53304	TELEPHONE	2,983	3,300	1,740	3,300	3,300	3,300	0.00
53350	BOE LABOR	1,354	1,750	1,095	1,750	2,625	2,625	50.00
54446	TECHNICAL SUPPLIES	14,214	16,410	13,555	16,410	21,450	21,450	30.71
0241 Totals		25,516	29,660	22,629	29,660	38,475	38,475	29.72





Line Code & Description
0260 - ECONOMIC DEVELOPMENT COMM

51237	PAYROLL TAXES	73	115	83	115	170	170	47.83
52251	PROFESSIONAL SERVICES	1,163	2,000	1,085	2,000	2,200	2,200	10.00
54446	TECHNICAL SUPPLIES	0	200	0	200	200	200	0.00
	0260 Totals	1,236	2,315	1,168	2,315	2,570	2,570	11.02



Line Code & Description	
0275 - COMMISSION ON AGING	
52234	CONFERENCES & MEETINGS
54449	FOOD & MEALS
0275 Totals	

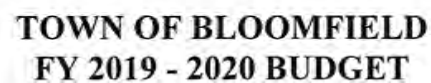


Line Code & Description		FY 2018	FY 2018 - 2019			FY 2019 - 2020		
		Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0281 - YOUTH ADULT COUNCIL								
52231	OTHER CONTRACTUAL SERVICES	2,912	3,000	1,802	3,000	3,000	3,000	0.00
0281 Totals		2,912	3,000	1,802	3,000	3,000	3,000	0.00

0290 Totals

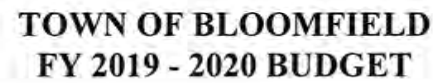


52231 OTHER CONTRACTUAL SERVICES
0294 Totals



Line Code & Description
0295 - BEAUTIFICATION COMMITTEE

[illegible]



52231 OTHER CONTRACTUAL SERVICES
0296 Totals



52231 OTHER CONTRACTUAL SERVICES
0297 Totals

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. This is the second year the Town of Bloomfield has 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 four 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. Last year, a Deputy Town Engineer was added 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. In FY 2019, the department added an environmental planner to better assist with certain aspects of this division. 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 REPORTMONTH: **December, 2018**DEPARTMENT: **Planning, Zoning, Building & Engineering****PROGRAM ACTIVITY INDICATORS**

<u>Program/</u>	<u>July</u>	<u>August</u>	<u>Sept.</u>	<u>Oct.</u>	<u>Nov</u>	<u>Dec</u>
Building Permits	54	52	44	70	49	40
Trade Permits	84	80	80	89	58	61
Building Inspections	189	140	100	154	153	171
TPZ Applications	4	4	2	3	2	3
ZBA Applications				1	1	0
IWWC Applications	2	1		4	2	1
ZEO Inspections	73	61	52	65	70	66
Zoning Cease & Desists	9	11	2	7	3	1
Warnings	19	8	5	3	4	4
Violations - Dwelling	13	12	10	3	2	2
Violations –Vehicles.	32	30	35	41	55	16
Call Before You Dig		85	77	70	74	87
Rights of Way Permits	8	11	19	6	12	2
Total Revenues	\$52,401	\$46,278	\$70,207	\$85,628	\$40,113	\$80,068
YTD Revenues	\$52,401	\$98,679	\$168,886	\$254,514	\$294,627	\$374,695



TOWN OF BLOOMFIELD FY 2019-2020 BUDGET

		FY 2018	FY 2019			FY 2020		
		Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommended	FY 2020 Council Approved	Percent Change
02	ENGINEERING	371,582	434,409	258,701	434,409	434,409	434,409	0.00
03	BUILDING	309,595	330,025	185,556	330,025	353,892	349,898	6.02
04	LAND USE & CODE ENFORCEMENT	313,166	324,121	213,515	324,121	353,056	350,806	8.23
05	ECONOMIC DEVELOPMENT	108,000	114,000	63,000	114,000	174,000	174,000	52.63
PLANNING & DEVELOPMENT		1,102,342	1,202,556	720,773	1,202,556	1,315,357	1,309,113	8.86



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0301 - PLANNING & DEVELOPMENT							
<i>Division: ENGINEERING</i>							
51111 FULL TIME	326,537	372,140	236,079	372,140	372,140	372,140	0.00
51112 OVERTIME	0	100	0	100	100	100	0.00
51237 PAYROLL TAXES	24,479	28,469	17,522	28,469	28,469	28,469	0.00
52233 EDUCATION/TRAINING	970	2,000	570	2,000	2,000	2,000	0.00
52250 ENGINEERING SERVICES	6,611	28,300	3,000	28,300	28,300	28,300	0.00
53304 TELEPHONE	1,224	1,200	790	1,200	1,200	1,200	0.00
54441 OFFICE SUPPLIES	600	600	300	600	600	600	0.00
54446 TECHNICAL SUPPLIES	1,043	600	300	600	600	600	0.00
56661 TECHNICAL EQUIPMENT	10,118	1,000	140	1,000	1,000	1,000	0.00
<i>DIVISION TOTALS:</i>	<i>371,582</i>	<i>434,409</i>	<i>258,701</i>	<i>434,409</i>	<i>434,409</i>	<i>434,409</i>	<i>0.00</i>



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description 0301 - PLANNING & DEVELOPMENT	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
<i>Division: BUILDING</i>							
51111 FULL TIME	223,865	237,663	117,106	237,663	229,850	229,850	-3.29
51112 OVERTIME	72	5,000	4,387	5,000	5,000	5,000	0.00
51113 PART TIME	5,194	0	18,088	0	29,056	29,056	0.00
51237 PAYROLL TAXES	19,806	18,182	9,461	18,182	19,806	19,806	8.93
52229 CONSULTANT	16,583	50,180	31,355	50,180	55,000	55,000	9.61
52233 EDUCATION/TRAINING	2,526	7,500	2,254	7,500	7,500	3,506	-53.25
53304 TELEPHONE	450	3,000	1,364	3,000	3,180	3,180	6.00
54441 OFFICE SUPPLIES	52	1,000	89	1,000	1,000	1,000	0.00
54446 TECHNICAL SUPPLIES	2,152	7,500	1,453	7,500	3,500	3,500	-53.33
<i>DIVISION TOTALS:</i>	<i>309,595</i>	<i>330,025</i>	<i>185,556</i>	<i>330,025</i>	<i>353,892</i>	<i>349,898</i>	<i>6.02</i>



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description 0301 - PLANNING & DEVELOPMENT	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
<i>Division: LAND USE & CODE ENFORCEMENT</i>							
51111 FULL TIME	287,078	288,688	193,555	288,688	288,687	288,687	0.00
51112 OVERTIME	314	150	701	150	500	500	233.33
51113 PART TIME	0	0	0	0	31,894	31,894	0.00
51237 PAYROLL TAXES	21,552	27,134	14,574	27,134	24,525	24,525	-9.62
52233 EDUCATION/TRAINING	1,472	5,250	3,486	5,250	5,250	3,000	-42.86
53304 TELEPHONE	2,456	2,500	893	2,500	1,800	1,800	-28.00
54446 TECHNICAL SUPPLIES	163	300	300	300	300	300	0.00
56665 OFFICE EQUIPMENT	131	100	6	100	100	100	0.00
<i>DIVISION TOTALS:</i>	<i>313,166</i>	<i>324,121</i>	<i>213,515</i>	<i>324,121</i>	<i>353,056</i>	<i>350,806</i>	<i>8.23</i>



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description 0301 - PLANNING & DEVELOPMENT	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
<i>Division: ECONOMIC DEVELOPMENT</i>							
52229 CONSULTANT	108,000	113,000	63,000	113,000	173,000	173,000	53.10
54446 TECHNICAL SUPPLIES	0	1,000	0	1,000	1,000	1,000	0.00
<i>DIVISION TOTALS:</i>	108,000	114,000	63,000	114,000	174,000	174,000	52.63



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

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 Emergency Management & Medical Services Coordinator is responsible for the division; assisted by members of the volunteer EMTs who serve as Duty Chiefs. Additional volunteer leadership opportunities are available by participation on the "CC" committee, which assists with various operational responsibilities and acts as the "voice of the volunteers." The EMS division is responsible for policy development and management, volunteer recruitment and retention, training and certification, reporting and compliance and fiscal and contract management for the ambulance operation. The division also conducts education programs for Town personnel and community

members, including the following programs: the Blood Borne Pathogen, CPR, EMT, and Police First Responder. The EMS Division provides liaison with the community nursing homes, to ensure safety compliance, with CMED for medical dispatch and with area hospitals and all related local, state and federal agencies to ensure compliance and proper ambulance operation.

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

TOWN OF BLOOMFIELD MONTHLY REPORT

MONTH: DECEMBER 2018

DEPARTMENT: POLICE

CRIMINAL COMPLAINT OR ACTIVITY	JULY 2018	AUGUST 2018	SEPTEMBER 2018	OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018
Homicide	0	0	0	0	0	0
Sexual Assault	0	1	1	2	1	1
Robbery	0	2	2	1	1	1
Assault	2	4	0	4	5	4
Burglary	5	5	1	1	3	1
Larceny	43	56	41	58	49	37
Auto Theft	3	2	5	1	12	5
Calls Dispatched	1292	1345	1195	1325	1218	1229
Officer Initiated Activity	1628	1675	1783	1460	1811	1800
MVA Public Road	68	69	67	70	81	70
MV Stops	161	150	153	150	136	176
DUI	2	1	4	2	3	1
Arrests – Adult	57	87	44	63	65	64
Arrests – Juvenile	3	1	4	4	6	3
Juvenile Rev Board	0	0	0	0	0	0
Citizens' Complaints	0	1	0	1	0	2



TOWN OF BLOOMFIELD FY 2019-2020 BUDGET

		FY 2018	FY 2019			FY 2020		
		Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommended	FY 2020 Council Approved	Percent Change
01	ADMINISTRATION	613,390	697,075	381,144	697,075	688,481	680,481	-2.38
06	POLICE PATROL	3,455,070	3,629,447	2,275,202	3,629,447	3,652,477	3,650,477	0.58
07	POLICE SUPPORT SERVICES	1,408,494	1,677,477	847,369	1,677,477	1,633,773	1,631,423	-2.75
08	POLICE PROFESSIONAL SERVICES	1,151,927	1,350,527	761,040	1,350,527	1,442,799	1,426,799	5.65
09	EMERGENCY MEDICAL SERVICES	708,880	763,098	427,080	763,098	713,666	699,466	-8.34
11	POLICE VEHICLES	70,148	70,136	355	70,136	84,000	84,000	19.77
PUBLIC SAFETY		7,407,908	8,187,760	4,692,191	8,187,760	8,215,196	8,172,646	-0.18



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0311 - POLICE							
<i>Division: ADMINISTRATION</i>							
Unit 00: ALL DIVISION							
51111 FULL TIME	403,269	419,759	265,484	419,759	423,062	423,062	0.79
51237 PAYROLL TAXES	29,192	32,112	18,853	32,112	32,364	32,364	0.78
52222 DUES & SUBSCRIPTIONS	8,268	10,167	6,664	10,167	10,588	10,588	4.14
52225 LAUNDRY & DRY CLEANING	15,521	22,488	9,078	22,488	22,488	20,488	-8.89
52227 REPAIRS & MAINT. CONTRACT	33,098	38,194	24,147	38,194	39,624	39,624	3.74
52231 OTHER CONTRACTUAL SERVICES	23,303	29,466	8,747	29,466	28,955	28,955	-1.73
52233 EDUCATION/TRAINING	839	8,500	5,999	8,500	8,500	6,000	-29.41
53304 TELEPHONE	10,070	10,189	5,614	10,189	9,300	9,300	-8.73
54441 OFFICE SUPPLIES	9,955	13,800	4,722	13,800	12,300	12,300	-10.87
54442 UNIFORMS & CLOTHINGS	47,786	59,700	28,393	59,700	48,700	45,700	-23.45
54446 TECHNICAL SUPPLIES	3,483	15,000	1,241	15,000	15,000	15,000	0.00
54449 FOOD & MEALS	2,813	3,900	1,718	3,900	3,800	3,800	-2.56
56661 TECHNICAL EQUIPMENT	21,333	27,800	0	27,800	27,800	27,800	0.00
56665 OFFICE EQUIPMENT	4,461	6,000	485	6,000	6,000	5,500	-8.33
<i>DIVISION TOTALS:</i>	<i>613,390</i>	<i>697,075</i>	<i>381,144</i>	<i>697,075</i>	<i>688,481</i>	<i>680,481</i>	<i>-2.38</i>



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0311 - POLICE							
<i>Division: POLICE PATROL</i>							
Unit 00: ALL DIVISION							
51111 FULL TIME	2,650,374	2,697,546	1,794,441	2,697,546	2,733,043	2,733,043	1.32
51112 OVERTIME	462,105	552,744	269,760	552,744	539,262	539,262	-2.44
51115 POLICE CONTRACTUAL	93,840	101,190	53,226	101,190	101,190	101,190	0.00
51237 PAYROLL TAXES	232,688	256,388	151,216	256,388	258,072	258,072	0.66
52227 REPAIRS & MAINT. CONTRACT	5,518	6,810	1,996	6,810	6,810	6,810	0.00
54441 OFFICE SUPPLIES	155	500	81	500	500	500	0.00
54446 TECHNICAL SUPPLIES	401	1,000	0	1,000	1,000	1,000	0.00
54449 FOOD & MEALS	500	1,000	295	1,000	1,000	0	-100.00
56661 TECHNICAL EQUIPMENT	8,711	11,269	3,604	11,269	10,600	10,600	-5.94
56665 OFFICE EQUIPMENT	779	1,000	583	1,000	1,000	0	-100.00
<i>DIVISION TOTALS:</i>	<i>3,455,070</i>	<i>3,629,447</i>	<i>2,275,202</i>	<i>3,629,447</i>	<i>3,652,477</i>	<i>3,650,477</i>	<i>0.58</i>



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0311 - POLICE							
<i>Division: POLICE SUPPORT SERVICES</i>							
Unit 00: ALL DIVISION							
51111 FULL TIME	1,096,335	1,301,796	683,059	1,301,796	1,271,080	1,271,080	-2.36
51112 OVERTIME	162,764	198,102	83,516	198,102	188,668	188,668	-4.76
51117 PAID BENEFITS	6,778	8,400	2,683	8,400	7,440	7,440	-11.43
51237 PAYROLL TAXES	92,848	115,201	55,009	115,201	112,130	112,130	-2.67
52221 ADVERTISING	247	500	207	500	500	500	0.00
52223 TRAVEL	0	350	0	350	350	0	-100.00
52227 REPAIRS & MAINT. CONTRACT	860	1,000	0	1,000	1,000	1,000	0.00
52231 OTHER CONTRACTUAL SERVICES	31,122	34,548	19,133	34,548	35,025	35,025	1.38
54441 OFFICE SUPPLIES	286	1,800	157	1,800	1,800	1,800	0.00
54446 TECHNICAL SUPPLIES	6,730	6,730	1,030	6,730	6,730	6,730	0.00
54449 FOOD & MEALS	983	1,000	416	1,000	1,000	0	-100.00
56661 TECHNICAL EQUIPMENT	7,050	7,050	778	7,050	7,050	7,050	0.00
56665 OFFICE EQUIPMENT	2,491	1,000	1,381	1,000	1,000	0	-100.00
<i>DIVISION TOTALS:</i>	<i>1,408,494</i>	<i>1,677,477</i>	<i>847,369</i>	<i>1,677,477</i>	<i>1,633,773</i>	<i>1,631,423</i>	<i>-2.75</i>



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0311 - POLICE							
<i>Division: POLICE PROFESSIONAL SERVICES</i>							
Unit 00: ALL DIVISION							
51111 FULL TIME	652,044	715,379	454,812	715,379	826,376	826,376	15.52
51112 OVERTIME	215,126	268,441	136,793	268,441	260,000	260,000	-3.14
51113 PART TIME	28,663	29,805	19,064	29,805	31,198	31,198	4.67
51115 POLICE CONTRACTUAL	15,140	26,877	11,137	26,877	26,877	26,877	0.00
51237 PAYROLL TAXES	66,238	79,598	43,395	79,598	87,551	87,551	9.99
52227 REPAIRS & MAINT. CONTRACT	48,921	87,644	22,258	87,644	80,795	70,795	-19.22
52231 OTHER CONTRACTUAL SERVICES	46,025	46,900	45,861	46,900	50,619	50,619	7.93
52233 EDUCATION/TRAINING	22,574	42,335	20,789	42,335	38,335	33,335	-21.26
54441 OFFICE SUPPLIES	3,688	1,800	204	1,800	1,800	1,800	0.00
54446 TECHNICAL SUPPLIES	46,044	48,448	6,100	48,448	35,948	35,948	-25.80
54449 FOOD & MEALS	648	1,000	498	1,000	1,000	0	-100.00
56661 TECHNICAL EQUIPMENT	6,815	2,300	130	2,300	2,300	2,300	0.00
<i>DIVISION TOTALS:</i>	<i>1,151,927</i>	<i>1,350,527</i>	<i>761,040</i>	<i>1,350,527</i>	<i>1,442,799</i>	<i>1,426,799</i>	<i>5.65</i>



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0311 - POLICE							
<i>Division: EMERGENCY MEDICAL SERVICES</i>							
Unit 00: ALL DIVISION							
51111 FULL TIME	102,047	104,340	66,195	104,340	79,785	79,785	-23.53
51117 PAID BENEFITS	33,230	31,000	16,265	31,000	31,000	31,000	0.00
51237 PAYROLL TAXES	8,022	8,801	4,743	8,801	6,180	6,180	-29.78
52225 LAUNDRY & DRY CLEANING	689	1,000	279	1,000	1,000	1,000	0.00
52231 OTHER CONTRACTUAL SERVICES	499,450	517,288	306,843	517,288	532,551	532,551	2.95
52233 EDUCATION/TRAINING	15,609	22,200	5,354	22,200	22,200	10,000	-54.95
52259 BLOODBORNE PATHOGEN	2,506	24,113	1,581	24,113	3,000	3,000	-87.56
54441 OFFICE SUPPLIES	0	0	0	0	1,000	1,000	0.00
54442 UNIFORMS & CLOTHINGS	3,751	5,000	927	5,000	5,000	5,000	0.00
54446 TECHNICAL SUPPLIES	24,827	27,350	13,789	27,350	23,350	23,350	-14.63
54449 FOOD & MEALS	112	500	102	500	500	500	0.00
56661 TECHNICAL EQUIPMENT	5,922	7,600	2,461	7,600	6,100	6,100	-19.74
56665 OFFICE EQUIPMENT	2,419	3,200	164	3,200	2,000	0	-100.00
<i>DIVISION TOTALS:</i>	<i>708,880</i>	<i>763,098</i>	<i>427,080</i>	<i>763,098</i>	<i>713,666</i>	<i>699,466</i>	<i>-8.34</i>



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0311 - POLICE							
<i>Division: POLICE VEHICLES</i>							
Unit 00: ALL DIVISION							
56661 TECHNICAL EQUIPMENT	70,148	70,136	355	70,136	84,000	84,000	19.77
<i>DIVISION TOTALS:</i>	70,148	70,136	355	70,136	84,000	84,000	19.77



0311 Totals

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, road-side mowing, and application of herbicides. This also includes any necessary graffiti removal within the public right-of-way. Maintenance and repair to town-owned utility poles is administered through this activity code. Solid waste management is conducted primarily through a long-term contract with All-American Waste Services. The agreement runs through March of 2020. This includes collection and disposal of municipal solid waste and recyclables from residential properties and municipal buildings (including schools). Hazardous materials, electronics and special collections are conducted quarterly (or as needed) and are administered through a multi-town approach involving the Capital Region Council of Governments 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.

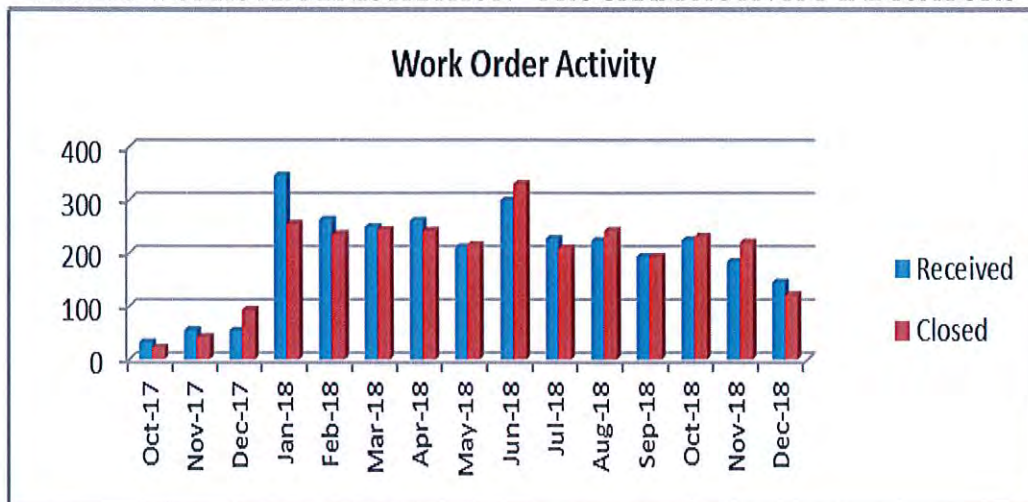
DEPARTMENT: Public Works

Administration/Other

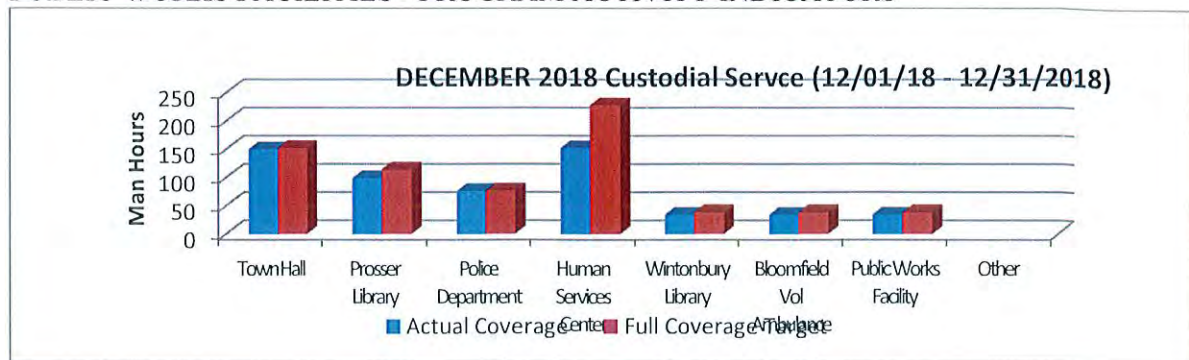
PUBLIC WORKS ADMINISTRATION – COMMENTARY

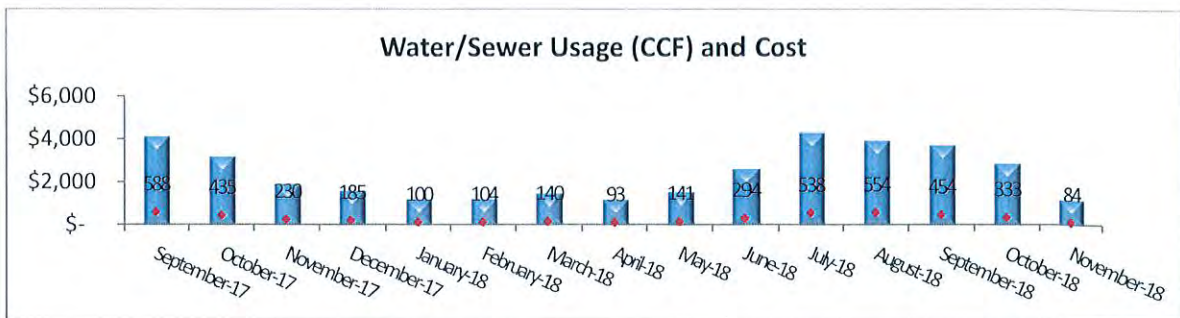
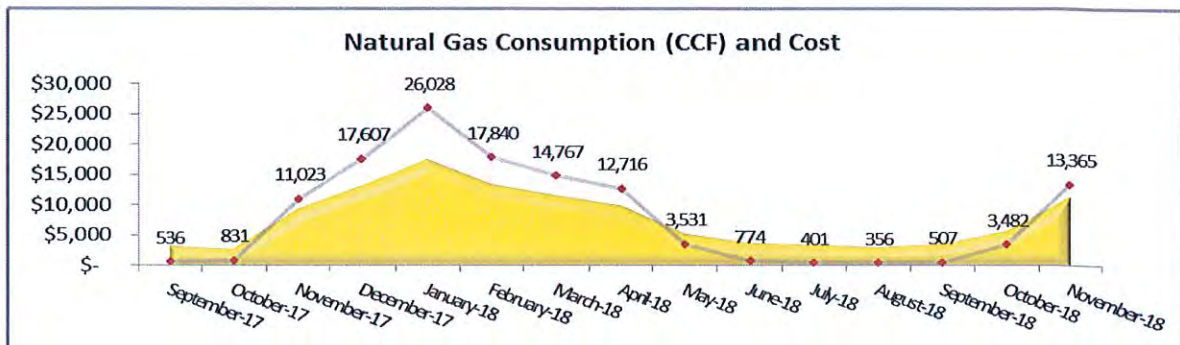
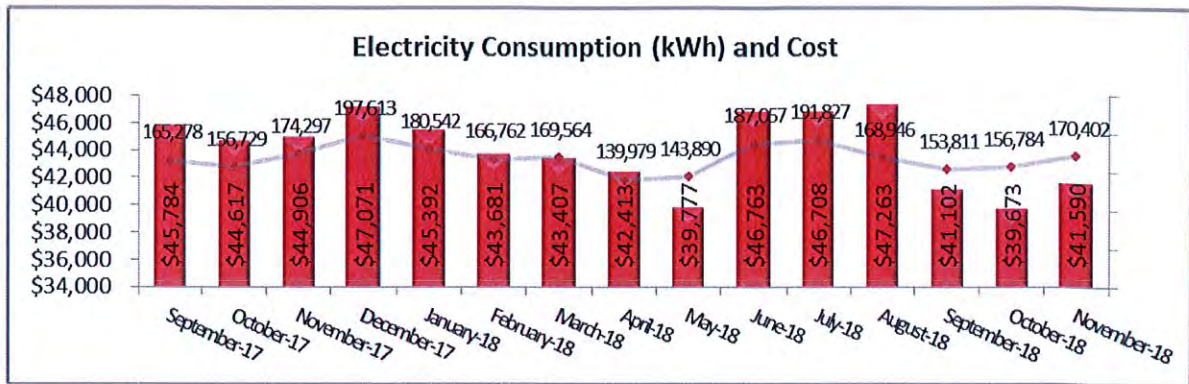
- Currently 3 employees are in various states of light duty or workman's compensation leave. Additionally we have two position vacancies.
- Opened 116 Service Requests this month; Closed 113 Service Requests.
- Provided Project Update to Town Manager.
- Attended Kenmore Road hearing at Hartford Superior Court
- Conducted weekly coordination meetings with Leisure Services Dept.
- Conducted new-hire interviews for Custodian and Fleet Manager Positions.
- Participated in weekly BPWD Facility Improvement Project Meetings.
- Chaired an emergency coordination meeting to discuss storm water flooding of West Newberry Road. Engineering Dept has the project lead.

PUBLIC WORKS ADMINISTRATION - PROGRAM ACTIVITY INDICATORS



PUBLIC WORKS FACILITIES - PROGRAM ACTIVITY INDICATORS





PUBLIC WORKS FIELD OPERATIONS – COMMENTARY

Field Operations – Utility, R.O.W. & Traffic

- Continued pothole repairs (with hot material) town-wide.
- Conducted SW system cleaning/jetting at Adams Road, West Newberry Rd
- Completed all Catch Basin repairs Town wide per open work orders.
- Completed 100% of Storm Water Basin de-foresting and maintenance.
- Completed crack sealing of Duncaster Road.
- Managed several roadway icing conditions caused by unusual rain/ground water and unseasonably warm day-time temperatures. (Juniper, Rundelane, Warbler, West, Pioneer, Cold Springs, Arnold, Florence Roads).
- Removed one hazard Tree at 257 Duncaster Road.
- Managed two flooding events at 8 Brentwood Drive and Terry Plains Road.

Field Operations – Grounds

- Inspected and cleaned all Town parks twice weekly.
- Cut back excessive vegetative growth at the BHS track and field areas; Shields Park, and Wilcox Park.

Solid Waste

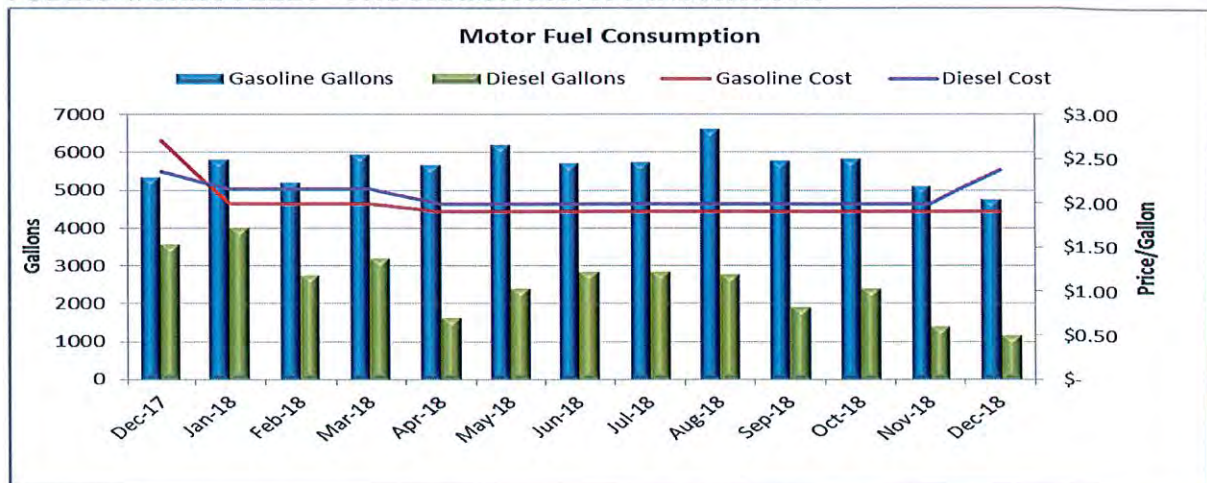
- Assisted Social Service with zero residential evictions.
- Town-wide trash collection continued from designated receptacles
- Continued textile recycling program at three key municipal facilities.

PUBLIC WORKS FLEET - COMMENTARY:

Fleet Services Activities

- 16 Preventative Maintenance Repairs (PM's) were conducted on Town vehicles and equipment.
- Completed all scheduled service and maintenance for Town vehicles.
 - Includes Center fire department vehicles.
 - Includes Bloomfield Board of Education vehicles.
- Conducted zero road calls for Senior Services.
- Conducted two road calls for BPD. 1612 loss of steering, 265 battery.
- Conducted zero road calls for BPWD vehicles.
- Conducted zero road call for Bd. of Education.
- Conducted zero road calls for Leisure Services Department.
- Conducted zero road call for BVA.
- #1560 Bus; tie rod and drag link replacement.
- #330 Truck exhaust repair.
- #303 Tool Kat finished sander installation.
- #322 Truck; completed exhaust repair, canvas cover replacement and tire replacement.
- #262 Cruiser; replaced transmission.
- #1607 Cruiser; replaced two rims and tires.

PUBLIC WORKS FLEET - PROGRAM ACTIVITY INDICATORS





TOWN OF BLOOMFIELD FY 2019-2020 BUDGET

		FY 2018	FY 2019			FY 2020		
		Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommended	FY 2020 Council Approved	Percent Change
01	ADMINISTRATION	276,446	333,220	168,124	333,220	309,179	289,385	-13.15
14	PW FIELD OPERATION	1,957,062	2,047,456	1,131,591	2,047,456	2,067,253	2,067,253	0.97
15	PW FLEET OPERATIONS	859,128	955,786	451,119	955,786	1,003,710	1,003,710	5.01
PUBLIC WORKS		3,092,636	3,336,462	1,750,834	3,336,462	3,380,142	3,360,348	0.72



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0401 - PUBLIC WORKS							
<i>Division: ADMINISTRATION</i>							
51111 FULL TIME	193,377	209,115	132,890	209,115	209,115	209,115	0.00
51237 PAYROLL TAXES	14,591	15,997	8,974	15,997	15,997	15,997	0.00
52231 OTHER CONTRACTUAL SERVICES	40,652	36,100	13,295	36,100	32,300	32,300	-10.53
52233 EDUCATION/TRAINING	9,549	54,084	4,498	54,084	33,083	13,289	-75.43
53304 TELEPHONE	12,278	11,924	5,833	11,924	12,684	12,684	6.37
54441 OFFICE SUPPLIES	6,000	6,000	2,635	6,000	6,000	6,000	0.00
<i>DIVISION TOTALS:</i>	<i>276,446</i>	<i>333,220</i>	<i>168,124</i>	<i>333,220</i>	<i>309,179</i>	<i>289,385</i>	<i>-13.15</i>



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description	FY 2018		FY 2018 - 2019		FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0401 - PUBLIC WORKS							
<i>Division: PW FIELD OPERATION</i>							
51111 FULL TIME	1,216,947	1,293,486	791,569	1,293,486	1,301,834	1,301,834	0.65
51112 OVERTIME	146,633	120,900	64,844	120,900	133,000	133,000	10.01
51237 PAYROLL TAXES	98,995	108,201	61,901	108,201	109,765	109,765	1.45
52230 EQUIPMENT RENTAL	10,300	13,000	4,500	13,000	13,000	13,000	0.00
52231 OTHER CONTRACTUAL SERVICES	48,235	50,950	24,404	50,950	50,950	50,950	0.00
52242 BULKY WASTE DISPOSAL	15,938	17,500	4,716	17,500	17,500	17,500	0.00
53344 CLEANING SUPPLIES	3,294	3,600	1,700	3,600	3,600	3,600	0.00
54442 UNIFORMS & CLOTHINGS	19,564	24,895	8,792	24,895	24,947	24,947	0.21
54443 CONSTRUCTION MATERIALS	55,118	61,750	19,684	61,750	61,750	61,750	0.00
54446 TECHNICAL SUPPLIES	17,226	17,500	2,823	17,500	17,500	17,500	0.00
54449 FOOD & MEALS	8,039	6,300	3,921	6,300	6,300	6,300	0.00
54450 ROAD AID MATERIALS	240,769	238,524	112,538	238,524	236,257	236,257	-0.95
54452 TRAFFIC CONTROL SUPPLIES	20,500	22,000	-668	22,000	22,000	22,000	0.00
54460 ATHLETIC FIELD SUPPORT	6,452	14,350	2,877	14,350	14,350	14,350	0.00
54465 BLDG. & GRNDS MATERIALS	3,992	4,000	944	4,000	4,000	4,000	0.00
54470 FLOWERS/GARDENS MATERIALS	3,000	3,000	470	3,000	3,000	3,000	0.00
54475 REC. PROGRAM SUPPORT	5,500	5,500	250	5,500	5,500	5,500	0.00
56661 TECHNICAL EQUIPMENT	36,560	42,000	26,327	42,000	42,000	42,000	0.00
<i>DIVISION TOTALS:</i>	<i>1,957,062</i>	<i>2,047,456</i>	<i>1,131,591</i>	<i>2,047,456</i>	<i>2,067,253</i>	<i>2,067,253</i>	<i>0.97</i>



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0401 - PUBLIC WORKS							
<i>Division: PW FLEET OPERATIONS</i>							
51111 FULL TIME	348,670	448,265	177,183	448,265	464,166	464,166	3.55
51112 OVERTIME	10,393	20,000	14,632	20,000	20,000	20,000	0.00
51237 PAYROLL TAXES	28,696	35,822	14,280	35,822	37,039	37,039	3.40
52231 OTHER CONTRACTUAL SERVICES	14,311	17,500	7,043	17,500	29,860	29,860	70.63
54442 UNIFORMS & CLOTHINGS	5,654	7,185	2,153	7,185	7,161	7,161	-0.33
54444 EQUIPMENT PARTS	152,342	138,750	72,806	138,750	143,750	143,750	3.60
54445 GAS & DIESEL	208,459	191,324	109,411	191,324	204,555	204,555	6.92
54446 TECHNICAL SUPPLIES	1,500	1,500	636	1,500	1,500	1,500	0.00
54449 FOOD & MEALS	1,548	1,500	924	1,500	1,740	1,740	16.00
56661 TECHNICAL EQUIPMENT	7,857	9,000	4,846	9,000	9,000	9,000	0.00
54444 EQUIPMENT PARTS	51,008	51,250	39,734	51,250	51,250	51,250	0.00
54444 EQUIPMENT PARTS	28,690	33,690	7,471	33,690	33,690	33,690	0.00
<i>DIVISION TOTALS:</i>	<i>859,128</i>	<i>955,786</i>	<i>451,119</i>	<i>955,786</i>	<i>1,003,710</i>	<i>1,003,710</i>	<i>5.01</i>



FACILITIES SERVICES

Facilities Administration

The Facilities Services area of the Public Works Department consists of an Assistant Public Works Director, 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) Assistant Public Works Director, (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 and is currently underway. Normal occupancy is M-F, but often continuously used during winter storm operations.

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

A \$22.3M project to demolish the existing facility and build new passed referendum in November 2016. Currently this project is well underway and expected to finish in 2019. It is too early to know if the new building's utilities will recognize cost savings, but there are assumptions made in the adopted budget

that savings will occur. 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 2019-2020 BUDGET

		FY 2018	FY 2019			FY 2020		
		Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommended	FY 2020 Council Approved	Percent Change
01	ADMINISTRATION	943,291	1,000,923	539,323	1,000,923	986,434	986,434	-1.45
32	FACILITIES-TOWN HALL	134,817	158,029	63,908	158,029	164,051	164,051	3.81
33	FACILITIES-POLICE	137,117	163,247	65,220	163,247	172,851	172,851	5.88
34	FACILITIES-PUBLIC WORKS HQ	94,648	107,997	33,481	107,997	127,666	127,666	18.21
36	FACILITIES-LASALETTE/OLIVER FI	1,088	602	500	602	1,195	1,195	98.50
37	FACILITIES-DAVIS PROPERTY	452	500	188	500	500	500	0.00
40	FACILITIES-SENIOR CENTER	177,920	195,837	74,037	195,837	191,854	191,854	-2.03
41	FACILITIES-AMBULANCE/ENGINEERI	48,409	52,516	11,477	52,516	53,079	53,079	1.07
42	FACILITIES-PROSSER LIBRARY	88,545	93,494	37,228	93,494	102,062	102,062	9.16
43	FACILITIES-WINTONBURY LIBRARY	38,032	36,143	13,323	36,143	38,413	38,413	6.28
79	FACILITIES- TOWN GREEN	7,439	11,819	783	11,819	12,841	12,841	8.65
80	FACILITIES- FILLEY PARK	12,008	19,882	3,139	19,882	19,145	19,145	-3.71
81	FACILITES- MARY HILL PARK	4,053	12,374	3,706	8,424	7,256	7,256	-41.36
82	FACILITIES- COTTAGE/BLUE HILLS	1,877	0	1,926	3,950	4,973	4,973	0.00
FACILITIES SERVICES		1,689,696	1,853,363	848,237	1,853,363	1,882,320	1,882,320	1.56



**TOWN OF BLOOMFIELD
FY 2019 - 2020 BUDGET**

Line Code & Description 0805 - FACILITIES MAINTENANCE	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
<i>Division: ADMINISTRATION</i>							
51111 FULL TIME	472,287	499,470	304,096	499,470	502,735	502,735	0.65
51112 OVERTIME	23,095	20,050	12,873	20,050	20,050	20,050	0.00
51237 PAYROLL TAXES	35,408	39,743	23,224	39,743	39,993	39,993	0.63
52231 OTHER CONTRACTUAL SERVICES	7,500	0	0	0	0	0	0.00
52253 LEASE PAYMENTS	55,956	42,037	20,611	42,037	43,250	43,250	-2.89
53301 ELECTRICITY	311,443	365,276	165,549	365,276	347,550	347,550	-4.85
53305 WATER	1,510	1,680	941	1,680	452	452	-73.10
53327 BUILDING MAINT.	9,600	9,600	1,901	9,600	9,337	9,337	-2.74
54442 UNIFORMS & CLOTHINGS	9,036	7,947	1,702	7,947	7,947	7,947	0.00
54446 TECHNICAL SUPPLIES	17,348	15,000	8,282	15,000	15,000	15,000	0.00
54449 FOOD & MEALS	108	120	144	120	120	120	0.00
<i>DIVISION TOTALS:</i>	<i>943,291</i>	<i>1,000,923</i>	<i>539,323</i>	<i>1,000,923</i>	<i>986,434</i>	<i>986,434</i>	<i>-1.45</i>



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0805 - FACILITIES MAINTENANCE							
<i>Division: FACILITIES-TOWN HALL</i>							
53301 ELECTRICITY	43,795	41,873	20,642	41,873	48,269	48,269	15.27
53302 HEAT/ENERGY	11,775	14,529	7,136	14,529	16,899	16,899	16.31
53305 WATER	6,843	7,122	5,249	7,122	8,968	8,968	25.92
53327 BUILDING MAINT.	53,232	73,269	23,905	73,269	69,723	69,723	-4.84
53328 EXTERIOR MAINTENANCE	8,870	10,486	3,643	10,486	9,290	9,290	-11.41
53343 MAINTENANCE SUPPLIES	1,856	3,000	2,252	3,000	3,000	3,000	0.00
53344 CLEANING SUPPLIES	3,051	2,750	1,011	2,750	2,888	2,888	5.02
56661 TECHNICAL EQUIPMENT	5,396	5,000	70	5,000	5,014	5,014	0.28
<i>DIVISION TOTALS:</i>	<i>134,817</i>	<i>158,029</i>	<i>63,908</i>	<i>158,029</i>	<i>164,051</i>	<i>164,051</i>	<i>3.81</i>



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description	FY 2018			FY 2018 - 2019			FY 2019 - 2020		
	FY 2018 Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change		
<i>Division: FACILITIES-POLICE</i>									
53301 ELECTRICITY	57,650	64,401	30,493	64,401	71,552	71,552	11.10		
53302 HEAT/ENERGY	13,605	13,913	8,683	13,913	17,114	17,114	23.01		
53305 WATER	6,318	6,965	1,806	6,965	7,818	7,818	12.25		
53327 BUILDING MAINT.	48,549	66,008	21,596	66,008	65,149	65,149	-1.30		
53328 EXTERIOR MAINTENANCE	6,063	5,960	1,239	5,960	5,185	5,185	-13.00		
53343 MAINTENANCE SUPPLIES	889	2,750	463	2,750	2,750	2,750	0.00		
53344 CLEANING SUPPLIES	4,044	3,250	940	3,250	3,283	3,283	1.02		
<i>DIVISION TOTALS:</i>	<i>137,117</i>	<i>163,247</i>	<i>65,220</i>	<i>163,247</i>	<i>172,851</i>	<i>172,851</i>	<i>5.88</i>		



**TOWN OF BLOOMFIELD
FY 2019 - 2020 BUDGET**

Line Code & Description	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0805 - FACILITIES MAINTENANCE							
<i>Division: FACILITIES-PUBLIC WORKS HQ</i>							
53301 ELECTRICITY	31,115	30,551	11,647	30,551	40,573	40,573	32.80
53302 HEAT/ENERGY	17,441	22,477	11,588	22,477	30,879	30,879	37.38
53305 WATER	2,642	3,807	1,623	3,807	4,772	4,772	25.35
53327 BUILDING MAINT.	38,912	46,562	7,132	46,562	46,687	46,687	0.27
53328 EXTERIOR MAINTENANCE	1,847	1,500	0	1,500	1,500	1,500	0.00
53343 MAINTENANCE SUPPLIES	481	1,500	427	1,500	1,500	1,500	0.00
53344 CLEANING SUPPLIES	2,209	1,600	1,064	1,600	1,755	1,755	9.69
<i>DIVISION TOTALS:</i>	<i>94,648</i>	<i>107,997</i>	<i>33,481</i>	<i>107,997</i>	<i>127,666</i>	<i>127,666</i>	<i>18.21</i>



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0805 - FACILITIES MAINTENANCE							
<i>Division: FACILITIES-LASALETTE/OLIVER FI</i>							
53301 ELECTRICITY	1,088	602	500	602	1,195	1,195	98.50
<i>DIVISION TOTALS:</i>	1,088	602	500	602	1,195	1,195	98.50



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0805 - FACILITIES MAINTENANCE							
<i>Division: FACILITIES-DAVIS PROPERTY</i>							
53327 BUILDING MAINT.	452	500	188	500	500	500	0.00
DIVISION TOTALS:	452	500	188	500	500	500	0.00



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0805 - FACILITIES MAINTENANCE							
<i>Division: FACILITIES-SENIOR CENTER</i>							
53301 ELECTRICITY	69,010	66,168	32,096	66,168	68,966	68,966	4.23
53302 HEAT/ENERGY	34,380	34,939	21,356	34,939	36,702	36,702	5.05
53305 WATER	2,445	2,472	2,241	2,472	3,668	3,668	48.38
53327 BUILDING MAINT.	59,585	81,508	16,208	81,508	65,695	65,695	-19.40
53328 EXTERIOR MAINTENANCE	0	0	0	0	5,750	5,750	0.00
53343 MAINTENANCE SUPPLIES	5,000	5,250	838	5,250	5,250	5,250	0.00
53344 CLEANING SUPPLIES	7,500	5,500	1,299	5,500	5,823	5,823	5.87
<i>DIVISION TOTALS:</i>	<i>177,920</i>	<i>195,837</i>	<i>74,037</i>	<i>195,837</i>	<i>191,854</i>	<i>191,854</i>	<i>-2.03</i>



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0805 - FACILITIES MAINTENANCE							
<i>Division: FACILITIES-AMBULANCE/ENGINEERI</i>							
53301 ELECTRICITY	9,402	9,979	4,307	9,979	10,408	10,408	4.30
53302 HEAT/ENERGY	6,741	8,104	3,914	8,104	8,495	8,495	4.82
53305 WATER	398	859	244	859	643	643	-25.15
53327 BUILDING MAINT.	21,714	30,074	2,793	30,074	30,130	30,130	0.19
53328 EXTERIOR MAINTENANCE	7,661	1,250	0	1,250	1,150	1,150	-8.00
53343 MAINTENANCE SUPPLIES	993	1,000	3	1,000	1,000	1,000	0.00
53344 CLEANING SUPPLIES	1,500	1,250	216	1,250	1,253	1,253	0.24
<i>DIVISION TOTALS:</i>	48,409	52,516	11,477	52,516	53,079	53,079	1.07



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description 0805 - FACILITIES MAINTENANCE	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
<i>Division: FACILITIES-PROSSER LIBRARY</i>							
53301 ELECTRICITY	26,035	27,633	12,000	27,633	30,649	30,649	10.91
53302 HEAT/ENERGY	7,959	9,948	5,024	9,948	10,163	10,163	2.16
53305 WATER	1,444	1,859	1,790	1,859	3,821	3,821	105.54
53327 BUILDING MAINT.	42,054	47,404	16,388	47,404	49,989	49,989	5.45
53328 EXTERIOR MAINTENANCE	6,300	1,350	320	1,350	2,000	2,000	48.15
53343 MAINTENANCE SUPPLIES	2,137	2,500	927	2,500	2,500	2,500	0.00
53344 CLEANING SUPPLIES	2,617	2,800	780	2,800	2,940	2,940	5.00
<i>DIVISION TOTALS:</i>	88,545	93,494	37,228	93,494	102,062	102,062	9.16



**TOWN OF BLOOMFIELD
FY 2019 - 2020 BUDGET**

Line Code & Description	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0805 - FACILITIES MAINTENANCE							
<i>Division: FACILITIES-WINTONBURY LIBRARY</i>							
53301 ELECTRICITY	9,233	9,848	4,190	9,848	11,880	11,880	20.63
53302 HEAT/ENERGY	3,809	3,816	2,674	3,816	4,889	4,889	28.12
53305 WATER	1,616	1,836	1,576	1,836	2,048	2,048	11.55
53327 BUILDING MAINT.	20,407	17,203	4,065	17,203	15,926	15,926	-7.42
53328 EXTERIOR MAINTENANCE	1,760	2,040	490	2,040	2,250	2,250	10.29
53343 MAINTENANCE SUPPLIES	970	1,000	114	1,000	1,000	1,000	0.00
53344 CLEANING SUPPLIES	237	400	213	400	420	420	5.00
<i>DIVISION TOTALS:</i>	<i>38,032</i>	<i>36,143</i>	<i>13,323</i>	<i>36,143</i>	<i>38,413</i>	<i>38,413</i>	<i>6.28</i>



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0805 - FACILITIES MAINTENANCE							
<i>Division: FACILITIES- TOWN GREEN</i>							
53301 ELECTRICITY	717	1,213	502	1,213	2,056	2,056	69.50
53305 WATER	2,739	5,726	131	5,726	7,170	7,170	25.22
53328 EXTERIOR MAINTENANCE	3,984	4,880	150	4,880	3,615	3,615	-25.92
<i>DIVISION TOTALS:</i>	<i>7,439</i>	<i>11,819</i>	<i>783</i>	<i>11,819</i>	<i>12,841</i>	<i>12,841</i>	<i>8.65</i>



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description 0805 - FACILITIES MAINTENANCE	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
<i>Division: FACILITIES- FILLEY PARK</i>							
53301 ELECTRICITY	572	1,064	305	1,064	1,967	1,967	84.87
53305 WATER	961	4,436	925	4,436	4,956	4,956	11.72
53328 EXTERIOR MAINTENANCE	10,475	14,382	1,908	14,382	12,222	12,222	-15.02
<i>DIVISION TOTALS:</i>	12,008	19,882	3,139	19,882	19,145	19,145	-3.71



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0805 - FACILITIES MAINTENANCE							
<i>Division: FACILITIES- MARY HILL PARK</i>							
53301 ELECTRICITY	315	929	277	929	655	655	-29.49
53305 WATER	1,179	2,740	2,025	2,740	2,686	2,686	-1.97
53328 EXTERIOR MAINTENANCE	2,558	8,705	1,404	4,755	3,915	3,915	-55.03
<i>DIVISION TOTALS:</i>	<i>4,053</i>	<i>12,374</i>	<i>3,706</i>	<i>8,424</i>	<i>7,256</i>	<i>7,256</i>	<i>-41.36</i>



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description 0805 - FACILITIES MAINTENANCE	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
<i>Division: FACILITIES- COTTAGE/BLUE HILLS</i>							
53305 WATER	0	0	0	0	1,463	1,463	0.00
53328 EXTERIOR MAINTENANCE	1,877	0	1,926	3,950	3,510	3,510	0.00
<i>DIVISION TOTALS:</i>	<i>1,877</i>	<i>0</i>	<i>1,926</i>	<i>3,950</i>	<i>4,973</i>	<i>4,973</i>	<i>0.00</i>



Line Code & Description	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0805 - FACILITIES MAINTENANCE							
0805 Totals	1,689,696	1,853,363	848,237	1,853,363	1,882,320	1,882,320	1.56

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.

TOWN OF BLOOMFIELD MONTHLY REPORT

MONTH: December, 2018

DEPARTMENT: Leisure Services

PROGRAM ACTIVITY INDICATORS

Program/Function	July	August	September	October	November	December
Indoor Facility Usage*	219.5	186	85	120	111	130
Outdoor Facility Usage**	85	136	281	270	45	0
Indoor Classes / Programs Registrants	804	774	150	361	209	345
Aquatics – Swim Lesson Registrants	488	280	0	0	0	0
Aquatics – Usage/Attendance	8285	4550	0	0	0	0
Concerts - Attendance	600	400	0	0	0	0
Special Events***	500	1300	50	160	15	420+

*Indoor Facility Usage – Number of room usage for either Leisure Services programs (youth & adult) or approved group meetings/usage

**Outdoor Facility Usage – Number of games, practices, and/or events housed within the park system. Soccer fields, football fields, softball fields, baseball fields, pool pavilion, etc.

***Special Event (November) – Light Up the Town Event and Family Bingo



TOWN OF BLOOMFIELD FY 2019-2020 BUDGET

		FY 2018	FY 2019			FY 2020		
		Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommended	FY 2020 Council Approved	Percent Change
01	ADMINISTRATION	402,230	449,586	277,929	449,586	429,205	428,588	-4.67
21	LEISURE SERVICE-SUMMER	121,796	108,976	46,067	108,976	102,222	101,222	-7.12
22	LEISURE SERVICE-SCHOOL YEAR	79,053	83,019	53,390	83,019	87,011	86,511	4.21
23	LEISURE SERVICE-POOL	128,688	158,598	85,392	158,598	175,867	175,867	10.89
24	LEISURE SERVICE- PARKS	0	15,500	0	15,500	24,000	24,000	54.84
LEISURE SERVICES		731,767	815,679	462,778	815,679	818,305	816,188	0.06



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

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0510 - LEISURE SERVICES							
<i>Division: ADMINISTRATION</i>							
51111 FULL TIME	339,553	350,920	221,952	350,920	353,512	353,512	0.74
51113 PART TIME	7,565	9,520	5,345	9,520	9,520	9,520	0.00
51237 PAYROLL TAXES	25,288	27,575	16,570	27,575	27,774	27,774	0.72
52221 ADVERTISING	13,732	15,300	9,677	15,300	15,300	15,300	0.00
52223 TRAVEL	3	500	0	500	500	0	-100.00
52231 OTHER CONTRACTUAL SERVICES	7,631	35,230	18,994	35,230	13,500	13,500	-61.68
52233 EDUCATION/TRAINING	2,529	3,000	1,835	3,000	3,000	2,883	-3.90
53304 TELEPHONE	2,100	2,100	1,536	2,100	2,100	2,100	0.00
54441 OFFICE SUPPLIES	3,765	5,440	2,021	5,440	4,000	4,000	-26.47
<i>DIVISION TOTALS:</i>	<i>402,230</i>	<i>449,586</i>	<i>277,929</i>	<i>449,586</i>	<i>429,205</i>	<i>428,588</i>	<i>-4.67</i>



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0510 - LEISURE SERVICES							
<i>Division: LEISURE SERVICE-SUMMER</i>							
51114 SEASONAL	65,698	66,740	29,263	66,740	69,180	69,180	3.66
51237 PAYROLL TAXES	4,922	5,106	2,239	5,106	5,292	5,292	3.64
52231 OTHER CONTRACTUAL SERVICES	20,300	13,750	12,144	13,750	13,750	13,750	0.00
54442 UNIFORMS & CLOTHINGS	2,500	2,500	0	2,500	2,500	2,500	0.00
54446 TECHNICAL SUPPLIES	7,950	7,500	1,161	7,500	7,500	7,500	0.00
54449 FOOD & MEALS	603	1,000	548	1,000	1,000	0	-100.00
56661 TECHNICAL EQUIPMENT	19,823	12,380	712	12,380	3,000	3,000	-75.77
<i>DIVISION TOTALS:</i>	<i>121,796</i>	<i>108,976</i>	<i>46,067</i>	<i>108,976</i>	<i>102,222</i>	<i>101,222</i>	<i>-7.12</i>



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0510 - LEISURE SERVICES							
<i>Division: LEISURE SERVICE-SCHOOL YEAR</i>							
51114 SEASONAL	59,814	59,665	38,745	59,665	63,373	63,373	6.21
51237 PAYROLL TAXES	4,587	4,564	2,957	4,564	4,848	4,848	6.22
52231 OTHER CONTRACTUAL SERVICES	1,600	1,960	1,052	1,960	1,960	1,960	0.00
54442 UNIFORMS & CLOTHINGS	1,750	1,750	1,750	1,750	2,050	2,050	17.14
54446 TECHNICAL SUPPLIES	6,561	9,200	4,696	9,200	9,500	9,500	3.26
54449 FOOD & MEALS	500	500	0	500	500	0	-100.00
56661 TECHNICAL EQUIPMENT	3,641	4,780	4,170	4,780	4,780	4,780	0.00
<i>DIVISION TOTALS:</i>	<i>79,053</i>	<i>83,019</i>	<i>53,390</i>	<i>83,019</i>	<i>87,011</i>	<i>86,511</i>	<i>4.21</i>



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0510 - LEISURE SERVICES							
<i>Division: LEISURE SERVICE-POOL</i>							
51112 OVERTIME	20	0	391	0	0	0	0.00
51114 SEASONAL	76,033	80,743	55,864	80,743	96,924	96,924	20.04
51237 PAYROLL TAXES	5,818	6,177	4,303	6,177	7,415	7,415	20.04
52227 REPAIRS & MAINT. CONTRACT	6,824	7,100	4,596	7,100	7,100	7,100	0.00
52231 OTHER CONTRACTUAL SERVICES	7,303	14,200	5,093	14,200	14,200	14,200	0.00
53301 ELECTRICITY	5,715	8,200	2,840	8,200	8,200	8,200	0.00
53303 OIL	0	1,000	527	1,000	1,000	1,000	0.00
53305 WATER	5,000	5,000	0	5,000	5,000	5,000	0.00
53327 BUILDING MAINT.	4,067	9,800	7,935	9,800	9,800	9,800	0.00
53343 MAINTENANCE SUPPLIES	892	925	825	925	1,425	1,425	54.05
54442 UNIFORMS & CLOTHINGS	2,800	3,380	0	3,380	3,380	3,380	0.00
54446 TECHNICAL SUPPLIES	9,692	10,248	3,017	10,248	10,248	10,248	0.00
56661 TECHNICAL EQUIPMENT	4,023	11,175	0	11,175	11,175	11,175	0.00
<i>DIVISION TOTALS:</i>	<i>128,688</i>	<i>158,598</i>	<i>85,392</i>	<i>158,598</i>	<i>175,867</i>	<i>175,867</i>	<i>10.89</i>



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description		FY 2018	FY 2018 - 2019			FY 2019 - 2020		
		Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0510 - LEISURE SERVICES								
<i>Division: LEISURE SERVICE- PARKS</i>								
52231	OTHER CONTRACTUAL SERVICES	0	12,000	0	12,000	12,000	12,000	0.00
54446	TECHNICAL SUPPLIES	0	0	0	0	5,000	5,000	0.00
56661	TECHNICAL EQUIPMENT	0	3,500	0	3,500	7,000	7,000	100.00
<i>DIVISION TOTALS:</i>		0	15,500	0	15,500	24,000	24,000	54.84



LIBRARY SERVICES

Administration Division

The library system for Bloomfield consists of two facilities, the Prosser Public Library (111,238 visitors in 2017-2018) and the P. Faith McMahon Wintonbury Library (28,791 visitors) that provide service to 6,500+ 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 to 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 11,000 informational questions/requests annually and provides more than 300 adult programs attended by more than 5,100 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.

Access to the Internet is a crucial service provided by both libraries. There were more than 30,000 public computer sessions last year and more than 4,000 Wi-fi sessions.

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 5,000 + requests for information and held 381 programs attended by 8,400 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. There is a small increase to the children's budget to accommodate the rising costs of programming.

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 and running of the summer reading program.

P. Faith McMahon Wintonbury Library

The branch library is dedicated to meeting the needs of the residents who live closer to this library. Staff at the branch responded to 2,410 requests for information. The hours of operation are Tuesday and Thursday from 1:00-8:00 P.M. and Monday, Wednesday, Friday and Saturday from 10:00-5:00 P.M. This year's budget reflects the staffing costs for the additional Monday hours, which the council approved last year. These additional service hours met with immediate positive response from the public and ensure the 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, 68 adult programs take place here with attendance surpassing 750. For children there were 175 events with attendance for more than 4,100 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-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18
Patron Visits – Prosser	10,427	10,743	8552	9565	7550	7458
Patron Visits – McM-Wint	2958	3371	2348	3154	2386	2480
Items Circulated – Prosser	16,153	16,095	14,257	14,546	14,011	13,835
Items Circulated – McM-Wint	1806	1974	1760	1967	1964	1982
Program Attendance – Prosser	1121	864	909	1545	1051	760
Program Attendance – McM-Wint	586	238	183	531	465	534
Reference Questions – Prosser	1368	1452	1074	1374	1195	966
Reference Questions – McM-Wint	280	290	250	275	311	290
Computer Sessions – Prosser	2184	2006	1603	1626	1317	1341
Computer Sessions – McM-Wint	932	1098	785	870	647	653
Wireless Sessions - Prosser	329	407	408	455	339	319
Database Sessions – Combined	1507	864	1168	1646	1295	1104
Website Visits	2380	2384	2319	2666	2552	2173
Items Sent to Other Libraries	622	683	689	600	601	494
Items Borrowed from Other Libs.	586	703	590	576	437	579



TOWN OF BLOOMFIELD FY 2019-2020 BUDGET

		FY 2018	FY 2019			FY 2020		
		Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommended	FY 2020 Council Approved	Percent Change
01	ADMINISTRATION	1,326,105	1,369,815	898,482	1,369,815	1,403,242	1,401,252	2.29
25	LIBRARY-WINTONBURY	95,964	149,170	52,283	149,170	121,850	121,850	-18.31
26	LIBRARY-ADULT BORROWING	101,500	123,870	64,335	123,870	100,920	100,920	-18.53
27	LIBRARY-TECHNICAL SERVICES	69,172	71,210	53,768	71,210	71,210	71,210	0.00
28	LIBRARY-CHILDREN READING	22,526	23,290	12,331	23,290	25,000	25,000	7.34
29	LIBRARY-PRESCHOOL SERVICE	12,980	13,200	8,630	13,200	14,700	14,700	11.36
LIBRARY SERVICES		1,628,248	1,750,555	1,089,829	1,750,555	1,736,921	1,734,931	-0.89



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0610 - PUBLIC LIBRARIES							
<i>Division: ADMINISTRATION</i>							
51111 FULL TIME	915,118	950,390	651,453	950,390	1,050,998	1,050,998	10.59
51113 PART TIME	315,283	315,196	182,526	315,196	246,706	246,706	-21.73
51237 PAYROLL TAXES	91,921	96,818	61,957	96,818	98,128	98,128	1.35
52233 EDUCATION/TRAINING	1,804	4,700	1,392	4,700	4,700	2,710	-42.34
54441 OFFICE SUPPLIES	1,479	2,210	1,153	2,210	2,210	2,210	0.00
56665 OFFICE EQUIPMENT	500	500	0	500	500	500	0.00
<i>DIVISION TOTALS:</i>	<i>1,326,105</i>	<i>1,369,815</i>	<i>898,482</i>	<i>1,369,815</i>	<i>1,403,242</i>	<i>1,401,252</i>	<i>2.29</i>



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0610 - PUBLIC LIBRARIES							
<i>Division: LIBRARY-WINTONBURY</i>							
51113 PART TIME	66,593	113,767	37,670	113,767	88,388	88,388	-22.31
51237 PAYROLL TAXES	5,094	8,703	2,882	8,703	6,762	6,762	-22.31
52231 OTHER CONTRACTUAL SERVICES	0	2,200	0	2,200	2,200	2,200	0.00
54446 TECHNICAL SUPPLIES	20,952	21,000	10,473	21,000	21,000	21,000	0.00
56661 TECHNICAL EQUIPMENT	3,325	3,500	1,259	3,500	3,500	3,500	0.00
<i>DIVISION TOTALS:</i>	95,964	149,170	52,283	149,170	121,850	121,850	-18.31



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0610 - PUBLIC LIBRARIES							
<i>Division: LIBRARY-ADULT BORROWING</i>							
54446 TECHNICAL SUPPLIES	92,400	99,420	51,198	99,420	100,920	100,920	1.51
56665 OFFICE EQUIPMENT	9,100	24,450	13,137	24,450	0	0	-100.00
<i>DIVISION TOTALS:</i>	<i>101,500</i>	<i>123,870</i>	<i>64,335</i>	<i>123,870</i>	<i>100,920</i>	<i>100,920</i>	<i>-18.53</i>



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0610 - PUBLIC LIBRARIES							
<i>Division: LIBRARY-TECHNICAL SERVICES</i>							
52227 REPAIRS & MAINT. CONTRACT	3,745	3,770	1,497	3,770	3,770	3,770	0.00
52231 OTHER CONTRACTUAL SERVICES	45,694	45,850	43,111	45,850	45,850	45,850	0.00
52232 POSTAGE	604	920	250	920	920	920	0.00
54441 OFFICE SUPPLIES	11,998	13,270	5,777	13,270	13,270	13,270	0.00
54446 TECHNICAL SUPPLIES	7,131	7,400	3,133	7,400	7,400	7,400	0.00
<i>DIVISION TOTALS:</i>	<i>69,172</i>	<i>71,210</i>	<i>53,768</i>	<i>71,210</i>	<i>71,210</i>	<i>71,210</i>	<i>0.00</i>



TOWN OF BLOOMFIELD
FY 2019 - 2020 BUDGET

Line Code & Description	FY 2018		FY 2018 - 2019		FY 2019 - 2020		
	FY 2018 Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0610 - PUBLIC LIBRARIES	22,526	23,290	12,331	23,290	25,000	25,000	7.34
	22,526	23,290	12,331	23,290	25,000	25,000	7.34
Division: LIBRARY-CHILDREN READING							
54446 TECHNICAL SUPPLIES							
DIVISION TOTALS:							



**TOWN OF BLOOMFIELD
FY 2019 - 2020 BUDGET**

Line Code & Description 0610 - PUBLIC LIBRARIES	FY 2018		FY 2018 - 2019		FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
Division: <i>LIBRARY-PRESCHOOL SERVICE</i> 5446 TECHNICAL SUPPLIES	12,980	13,200	8,630	13,200	14,700	14,700	11.36
<i>DIVISION TOTALS:</i>	<i>12,980</i>	<i>13,200</i>	<i>8,630</i>	<i>13,200</i>	<i>14,700</i>	<i>14,700</i>	<i>11.36</i>



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 Michaelson Senior Center of Bloomfield recognized as one of only seven nationally-accredited senior centers in the State of Connecticut. The State Plan on Aging identifies Connecticut as the 7th oldest state in the country; 24% of Bloomfield's population is age 64 or older. Senior Services is continually seeking to provide programs and activities that will appeal to the senior population, as well as meet the nine standards of operation required for accreditation. Additionally, we embrace Connecticut's Plan on Aging mission: "to empower older adults to live full independent lives and to provide leadership on aging issues on behalf of older adults, families, caregivers and other stakeholders."

Working with other senior centers in the state as a part of the Connecticut Community Care collaborative, Bloomfield Senior Services is pleased to offer the National Council on Aging (NCOA) 10-week Aging Mastery Program® twice a year. So far, we have had 60 individuals graduate from this evidence-based program on healthy aging.

Throughout the year, individuals participate in exercise, dance, and art classes, or take piano lessons. Our fiber artists create personal handcrafted items, many of which are donated to individuals and groups around the world in and our own community. 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, play card and board games, or shoot pool. Our Senior Center walkers diligently walk the hallways as they hike--virtually--around the world.

These ongoing programs are complemented by courses and seminars covering topics ranging from elderlaw to phishing and other scams to final planning and more. A lighthearted approach to serious issues often makes difficult topics more palatable to address. Our "Made Easy" series covers those important subjects that "no one wants to discuss." Several of

these special programs are offered in the late afternoon or early evening throughout the year in an effort to attract those individuals who may still work during the day, and are often open to adults of all ages. Caregiver and bereavement groups provide support and resources for coping with life-changing events.

Community partners and area colleges and universities present programs designed to help promote lifelong learning and healthy lifestyles. Senior Services is pleased to collaborate with Social & Youth Services on a variety of intergenerational programs that serve to encourage conversation and promote respect, understanding, and caring among the older individuals and high school and middle school students who participate.

As part of our continuing goal to be all-inclusive and welcoming, Bloomfield Senior Services had 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. Now that the pilot program has ended, Senior Services is working with other area senior centers to help determine the future direction of the program.

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

The mini-bus service 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. The mini-bus also provides a means of maintaining personal contact for those riders who may live alone. In addition to interaction with the drivers, passengers have an opportunity to socialize with others riding the bus. Also, drivers report issues regarding unusual behavior or missed rides so that staff may follow up with the passenger or his/her emergency contact.

Senior Services is proud of its extensive, active group of volunteers who contribute approximately 10,000 hours of service annually. Individuals serve as Town Hall Greeters, prepare federal and state income tax returns, assist with the biweekly FoodShare distributions and the annual Thanksgiving turkey distribution, deliver Meals-on-Wheels, help in the café, teach classes, and staff Ida's Shoppe. Working with a sense of purpose, they are all examples of how older adults serve as role models, and demonstrate that they are active, involved and essential to a healthy community.

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, 2018
 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)	63	47	45	35	58	50
Energy Assistance	54	44	43	126	142	93
Choices/Medicare Counseling	11	13	14	29	25	24
Adult/Senior Case Mgmt	89	68	57	79	72	71
Foster Care Support Network	20	20	20	20	20	20
Juvenile Review Board	8	9	2	4	8	8
Youth Groups	14	0	13	13	41	25
Family/Youth Activities/Events Participants	30	25	55	435	196	254

MONTH: December 2018
 DEPARTMENT: Senior Services

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>
Food Share Recipients	247	166	201	187	76	81
CRT Lunches Served	147	173	135	171	123	159
Nurse Days	6	5	4	6	3	3
Info & Referrals	316	275	273	493	214	301
Mini-bus R/T Rides	2350	2748	2142	2794	2324	2272
Trans. - Med. OOT	75	86	87	98	54	56
Mini-bus Wheelchairs	40	66	48	66	56	82
Mini-bus Aides	442	558	452	616	514	494
Mini-bus Memberships	\$720	\$935	\$815	\$560	\$1085	\$555
New Riders	8	14	8	8	8	5
Meals-on-Wheels	154	166	162	202	212	230
# Classes/Month	56	64	50	95	62	63
Events	5	6	12	11	9	7



**TOWN OF BLOOMFIELD
FY 2019-2020 BUDGET**

		FY 2018	FY 2019			FY 2020		
		Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommended	FY 2020 Council Approved	Percent Change
0711	HEALTH	217,864	225,823	169,367	225,823	259,227	259,227	14.79
0721	SOCIAL SERVICES	602,285	646,889	406,502	646,889	648,532	670,638	3.67
0751	SENIOR SERVICES	737,963	772,930	478,910	772,930	789,042	782,057	1.18
HUMAN SERVICES		1,558,112	1,645,642	1,054,780	1,645,642	1,696,800	1,711,921	4.03



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0711 - HEALTH							
<i>Division: ALL DEPARTMENT</i>							
52231 OTHER CONTRACTUAL SERVICES	217,864	225,823	169,367	225,823	259,227	259,227	14.79
<i>DIVISION TOTALS:</i>	<u>217,864</u>	<u>225,823</u>	<u>169,367</u>	<u>225,823</u>	<u>259,227</u>	<u>259,227</u>	<u>14.79</u>
0711 Totals	<u>217,864</u>	<u>225,823</u>	<u>169,367</u>	<u>225,823</u>	<u>259,227</u>	<u>259,227</u>	<u>14.79</u>



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0721 - SOCIAL SERVICES							
<i>Division: ALL DEPARTMENT</i>							
51111 FULL TIME	435,619	445,381	282,542	445,381	445,381	503,421	13.03
51113 PART TIME	75,763	93,111	48,480	93,111	93,660	47,839	-48.62
51237 PAYROLL TAXES	37,744	41,195	24,312	41,195	41,237	42,172	2.37
52231 OTHER CONTRACTUAL SERVICES	6,833	7,150	6,604	7,150	7,150	7,150	0.00
52233 EDUCATION/TRAINING	2,502	4,365	2,053	4,365	4,365	2,517	-42.34
52249 CONTRACTUAL ACTIVITIES	34,619	39,195	21,955	39,195	39,195	39,195	0.00
52257 CRISIS	4,338	8,949	5,601	8,949	10,000	20,800	132.43
53304 TELEPHONE	2,221	3,444	1,536	3,444	3,444	3,444	0.00
54441 OFFICE SUPPLIES	1,401	2,500	901	2,500	2,500	2,500	0.00
54446 TECHNICAL SUPPLIES	1,245	1,600	49	1,600	1,600	1,600	0.00
<i>DIVISION TOTALS:</i>	<i>602,285</i>	<i>646,889</i>	<i>406,502</i>	<i>646,889</i>	<i>648,532</i>	<i>670,638</i>	<i>3.67</i>
0721 Totals	602,285	646,889	406,502	646,889	648,532	670,638	3.67



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0751 - SENIOR SERVICES							
<i>Division: ADMINISTRATION</i>							
51111 FULL TIME	254,310	258,893	163,059	258,893	258,893	258,893	0.00
51113 PART TIME	15,457	21,190	12,695	21,190	20,930	20,930	-1.23
51114 SEASONAL	1,200	1,000	0	1,000	1,000	1,000	0.00
51237 PAYROLL TAXES	20,751	21,503	12,936	21,503	21,483	21,483	-0.09
52221 ADVERTISING	953	1,000	0	1,000	1,000	1,000	0.00
52222 DUES & SUBSCRIPTIONS	501	600	201	600	600	600	0.00
52223 TRAVEL	235	1,000	0	1,000	1,000	750	-25.00
52227 REPAIRS & MAINT. CONTRACT	1,476	1,500	240	1,500	1,500	1,500	0.00
52231 OTHER CONTRACTUAL SERVICES	46,353	54,500	26,555	54,500	59,500	55,465	1.77
52232 POSTAGE	7,066	5,500	3,326	5,500	5,500	5,500	0.00
52233 EDUCATION/TRAINING	1,843	4,000	1,632	4,000	4,000	3,000	-25.00
54441 OFFICE SUPPLIES	7,290	3,450	206	3,450	3,450	3,450	0.00
54446 TECHNICAL SUPPLIES	1,674	2,500	480	2,500	2,500	2,500	0.00
54449 FOOD & MEALS	5,969	8,500	5,297	8,500	8,500	6,800	-20.00
<i>DIVISION TOTALS:</i>	<i>365,077</i>	<i>385,136</i>	<i>226,626</i>	<i>385,136</i>	<i>389,856</i>	<i>382,871</i>	<i>-0.59</i>



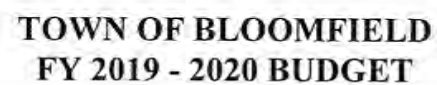
TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0751 - SENIOR SERVICES							
<i>Division: VOLUNTEER SVCS</i>							
51113 PART TIME	7,176	7,466	4,807	7,466	8,568	8,568	14.76
51237 PAYROLL TAXES	549	572	368	572	655	655	14.59
52231 OTHER CONTRACTUAL SERVICES	530	550	0	550	550	550	0.00
54446 TECHNICAL SUPPLIES	416	600	560	600	1,000	1,000	66.67
54449 FOOD & MEALS	3,000	2,500	1,213	2,500	3,000	3,000	20.00
<i>DIVISION TOTALS:</i>	<i>11,671</i>	<i>11,688</i>	<i>6,947</i>	<i>11,688</i>	<i>13,773</i>	<i>13,773</i>	<i>17.84</i>



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0751 - SENIOR SERVICES							
<i>Division: MINI-BUS</i>							
51111 FULL TIME	211,744	227,925	140,004	227,925	232,187	232,187	1.87
51112 OVERTIME	3,677	4,000	10,390	4,000	4,000	4,000	0.00
51113 PART TIME	110,729	107,152	72,932	107,152	110,173	110,173	2.82
51237 PAYROLL TAXES	24,525	26,403	17,070	26,403	26,402	26,402	-0.01
52231 OTHER CONTRACTUAL SERVICES	5,062	5,125	3,178	5,125	7,150	7,150	39.51
54442 UNIFORMS & CLOTHINGS	5,477	5,500	1,763	5,500	5,500	5,500	0.00
<i>DIVISION TOTALS:</i>	<i>361,214</i>	<i>376,106</i>	<i>245,337</i>	<i>376,106</i>	<i>385,412</i>	<i>385,412</i>	<i>2.47</i>



FY 2018

FY 2018 - 2019

FY 2019 - 2020

0751 Totals

**Actual
Expenditure**

FY 2019
Original
Budget

FY 2019
8 Month
Exp.

FY 2019
Curr Yr
EstimateFY 2020
Manager
Recommend

FY 2020
Council
Approved

**FY 2020
Percent
Change**

737,963

772,930

478,910

772,930

789,042

782,057

1.18

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 2019-2020, the Town's and BOE's actuarially recommended contributions total \$1,135,000 and \$1,397,000, 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 7.55% 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 \$2,105,665 for the Police plan and \$1,603,116 for the Town plan. The Board of Education contribution is \$1,551,378.

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 \$83.00 per ton for an estimated tonnage of 5,900 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: Keri Rowley, Director of Finance
Date: May 8, 2019 (updated)
Re: 2019-20 Fixed Charges Budget.

1.) Insurance & Bond – Budget \$1,144,255, 1.67% (\$16,146) higher than last year

This section accounts for the full-time Risk Manager and Purchasing Agent. 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. There is no COLA budgeted in this salary line item. The remainder of this category includes the cost of workers' comp, \$583,991 (3% increase) and liability/auto/property ("LAP") insurance, \$398,900 (2% increase), crime policy, \$3,277 (no increase), required bonds, \$515 (\$10 increase), USI broker fees, \$27,500 (contractual – no increase), safety training and supplies, \$2,000 (no increase), and, flood insurance, \$21,013 (5% increase). CIRMA is the Town's insurance carrier and we use USI as a broker to help in negotiations of policies and rates. CIRMA has suggested a preliminary 5% increase for worker's compensation, but only 3% was budgeted in hopes that this will be negotiated down prior to the new year. The increase of 3% for both the LAP and worker's compensation were partially offset by the elimination of the insurance for the underground fuel tank. These tanks will be removed as part of the DPW project.

2.) MDC – Budget \$3,628,935, 7.6% (\$254,770) higher than last year

This section includes the ad valorem tax to the MDC for sewer services (\$3,604,800) and several MDC assessments for hook-ups paid for by the Town for Terry Plains Road and Brown Street (\$24,136). 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.

Probate Court – Budget \$8,500, no increase as of yet

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.

3.) Employee Benefits – Budget \$6,168,621, 10.8% (\$601,882) 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. 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 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 \$1,135,000 which is a 57% increase (\$412,000) 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 (\$1,397,000). We have been working with the town's actuaries to phase-in the full contribution over ten years and are at the 40% level in 2020. 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 \$192,000, a 4.2% decrease (\$8,431) over last year. This coverage provides 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. The decrease is a result of budgeting on behalf of the entire invoice cost over a twelve month period in the prior year. A portion of this invoice, roughly 9%, is the employee portion which was netted out this year which resulted in the reduction.
- Medical Claims Fees at \$519,038 24.4% increase (\$101,730) over last year; the increase is due to the projected increase in stop loss coverage (projected by the broker at 18%. Lockton puts the stop loss coverage out to bid every year with the results in towards the late spring. This category is comprised of administrative fees paid to use the CIGNA network (\$45,968), broker fees (\$65,908), stop loss fees (\$396,541). CIGNA network fees and stop loss fees are split 62.31% BOE and 37.69% Town. The Town's allocation is reflected in the figures above. The stop loss fee is for coverage of claims over \$200,000. This account also includes FIA's fee for advising us on the OPEB trust, which contractually increases 3% per year (\$10,621).
- Medical Claims and related expenses at \$4,313,583 a 2.29% increase (\$96,583) over last year. The claims portion is \$4,116,583 and was arrived at by using the broker's analysis which recommended a 6.7% increase over

last year. This is using a lookback period of two years and weighing each year at 50%. To date, the Town has experienced a very high claim year which negatively effects the FY 2020 projection. The broker used a longer than average lookback period to help smooth the drastic increase that was originally projected. Also included here is the cost of the medical opt-out for employees not using the Town's insurance. That cost is \$80,000 which is a \$17,000 increase over the prior year; and is based on the average payment made to the 20 employees who opt out of the Town's health insurance (average \$4000/employee but varies based on bargaining unit). Also included here is \$117,000 for the Town's funding of half of the HDHP/HSA deductible that is expected to continue in the expiring union contracts. This increased about \$14,000 due to the substantial number of employees who changed over to the High Deductible Health Plan once it was added to the union contracts

4.) Retirement Benefits – Budget \$4,858,306, a 1.6% (\$76,036) increase over last year

There was a slight increase in this section is the Town's contribution to the defined benefit pension plans. The actuarially-recommended contributions for 2020 are \$2,105,665 for the police plan and \$1,603,116 for the plan for other Town employees. As you know, the Town has funded the actuarially recommended amount for each for the past several years. The minor increase in the Police plan was a result of updating the mortality table from 2004 to 2014 based on actuarial recommendation. The other Town employee plan contribution actual decreased this year, with the results of the closing of the Town plan in 2003 finally being reflected. The Board of Education makes their own pension contribution (\$1,551,378); 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 \$1,075,000, an increase of \$75,000. Employees contribute 7% of pay and are matched at 10% contribution from the Town. The average payroll Town contribution is \$44,000. At that rate, and factoring in a COLA, the budgeted amount would equal the requested \$1,075,000. Also included here are longevity payments which was kept level with the prior year (\$48,000); 63 employees receive payments based on length of service. Finally, I have included a fee of \$26,525 (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.

5.) Unemployment – budgeted at \$22,000, a 22% (\$4,000) increase over last year

I budgeted this based on a five year average of actual payments. The Town experienced high claims activity in FY 2017 and FY 2018. The 5 year average was to help smooth out these upswings. This category is difficult to predict and the only way to budget it is to look at a five year average.

6.) Retention – Budgeted at \$120,000, an 40% (\$80,000) 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 \$70,000.

7.) Reserve for Accrual – Budget at \$660,145 a 33.4% (\$165,145) increase over last year

This section accounts for payouts of accrued time for employees who are planning to retire. This amount decreased from prior year's budgeted amount of \$495,000 to \$320,000 as I suspect the retirements to be limited in FY 2020. This list was compiled by Human Resources. I only budgeted for those people whom HR opined were most likely to retire. Because the union contracts are expiring on June 30th, 2019 and negotiations have yet to begin, the potential COLA of 2.0% is budgeted in this account. That totals \$340,145 for the total eligible positions, non-union and union. This is just an estimated amount based on previous years and it is too early to determine if this projected percentage increase will be accurate.

8.) Refuse Collection – Budget at \$1,720,396 a 2.59 (\$43,457) increase over last year

This account includes the contract with All American Waste for trash collection for 8,032 units, recycling collection, bulky waste collection, container costs and leaf collection. I trended forth the actual units for the current year and added 12 units/month. The unit price is contracted to remain the same until the expiration of the contract in March 2020. The container costs budgeted in this account remain the same as prior year @ \$1,900/month. 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 past three years and analyzed the growth in the per month cost. As a result, the cost per month increase about 3% from the prior year's budget. Also included here are the MIRA fees. MIRA is the successor agency to CRRA and while a rate increase each year is expected, this year's increase is inflated as a result of major mechanical failures in winter of FY 2019. MIRA was forced to ship out their collections to other states because they temporary lost the use of their facility. Because of this, the tonnage for FY 2019-2020 budget increased from \$72/ton to \$83/ton. This is a 15.3% increase. Finally, an additional minor amount (\$1,151) is included here for Central Connecticut Solid Waste Authority fees.

The total Fixed Charges proposed budget (including MDC) is \$18,331,158 represents an increase of \$1,059,116 or 6.29% over the prior year. It should be noted that these costs, many of which we have limited control, represents almost 20% of the total budget.



TOWN OF BLOOMFIELD FY 2019-2020 BUDGET

		FY 2018	FY 2019			FY 2020		
		Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommended	FY 2020 Council Approved	Percent Change
52	INSURANCE & BONDS	1,071,954	1,125,429	831,889	1,125,429	1,144,255	1,144,255	1.67
53	METROPOLITAN DISTRICT	3,155,767	3,374,165	2,559,812	3,374,165	3,628,936	3,628,936	7.55
54	PROBATE COURT	7,338	8,500	3,743	8,500	8,500	8,500	0.00
55	EMPLOYEE BENEFITS	5,101,619	5,566,739	3,149,440	5,566,739	6,218,262	6,168,621	10.81
56	RETIREMENT/SOCIAL SECURITY	4,839,911	4,782,270	3,559,556	4,782,270	4,858,306	4,858,306	1.59
57	UNEMPLOYMENT COMPENSATION	28,414	18,000	8,857	18,000	22,000	22,000	22.22
58	INSURANCE RETENTION	83,970	200,000	41,118	200,000	120,000	120,000	-40.00
59	RESERVE FOR ACCRUALS	267,352	495,000	59,803	495,000	785,000	660,145	33.36
60	REFUSE COLLECTION	1,611,947	1,676,939	966,537	1,676,939	1,720,396	1,720,396	2.59
FIXED CHARGES		16,168,272	17,247,042	11,180,756	17,247,042	18,505,654	18,331,158	6.29



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0910 - FIXED CHARGES							
<i>Division: INSURANCE & BONDS</i>							
51111 FULL TIME	97,025	99,451	63,089	99,451	99,451	99,451	0.00
51237 PAYROLL TAXES	7,366	7,608	4,774	7,608	7,608	7,608	0.00
52231 OTHER CONTRACTUAL SERVICES	967,563	1,018,370	764,025	1,018,370	1,037,196	1,037,196	1.85
<i>DIVISION TOTALS:</i>	1,071,954	1,125,429	831,889	1,125,429	1,144,255	1,144,255	1.67
<i>Division: METROPOLITAN DISTRICT</i>							
52231 OTHER CONTRACTUAL SERVICES	3,132,650	3,350,750	2,536,700	3,350,750	3,604,800	3,604,800	7.58
52251 PROFESSIONAL SERVICES	23,117	23,415	23,112	23,415	24,136	24,136	3.08
<i>DIVISION TOTALS:</i>	3,155,767	3,374,165	2,559,812	3,374,165	3,628,936	3,628,936	7.55
<i>Division: PROBATE COURT</i>							
52231 OTHER CONTRACTUAL SERVICES	7,338	8,500	3,743	8,500	8,500	8,500	0.00
<i>DIVISION TOTALS:</i>	7,338	8,500	3,743	8,500	8,500	8,500	0.00
<i>Division: EMPLOYEE BENEFITS</i>							
51117 PAID BENEFITS	5,406	9,000	3,164	9,000	9,000	9,000	0.00
52281 TOWN OPEB CONTRIBUTION	502,000	723,000	723,000	723,000	1,135,000	1,135,000	56.98
52282 LIFE AND DISABILITY INSURANCE	180,586	200,431	123,015	200,431	192,000	192,000	-4.21
52283 MEDICAL CLAIMS FEES	431,179	417,308	232,227	417,308	519,038	519,038	24.38
52284 MEDICAL CLAIMS	3,977,767	4,217,000	2,065,109	4,217,000	4,363,224	4,313,583	2.29
<i>DIVISION TOTALS:</i>	5,101,619	5,566,739	3,149,440	5,566,739	6,218,262	6,168,621	10.81
<i>Division: RETIREMENT/SOCIAL SECURITY</i>							
51237 PAYROLL TAXES	3,624	0	2,341	0	0	0	0.00
52231 OTHER CONTRACTUAL SERVICES	4,836,286	4,782,270	3,557,215	4,782,270	4,858,306	4,858,306	1.59
<i>DIVISION TOTALS:</i>	4,839,911	4,782,270	3,559,556	4,782,270	4,858,306	4,858,306	1.59
<i>Division: UNEMPLOYMENT COMPENSATION</i>							
52231 OTHER CONTRACTUAL SERVICES	28,414	18,000	8,857	18,000	22,000	22,000	22.22
<i>DIVISION TOTALS:</i>	28,414	18,000	8,857	18,000	22,000	22,000	22.22



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0910 - FIXED CHARGES							
<i>Division: INSURANCE RETENTION</i>							
52231 OTHER CONTRACTUAL SERVICES	27,197	50,000	12,682	50,000	50,000	50,000	0.00
52285 HEART & HYPERTENSION CLAIMS	56,774	150,000	28,436	150,000	70,000	70,000	-53.33
<i>DIVISION TOTALS:</i>	83,970	200,000	41,118	200,000	120,000	120,000	-40.00
<i>Division: RESERVE FOR ACCRUALS</i>							
51117 PAID BENEFITS	252,659	495,000	55,749	495,000	785,000	660,145	33.36
<i>DIVISION TOTALS:</i>	267,352	495,000	59,803	495,000	785,000	660,145	33.36
<i>Division: REFUSE COLLECTION</i>							
52231 OTHER CONTRACTUAL SERVICES	1,223,493	1,250,728	715,368	1,250,728	1,229,545	1,229,545	-1.69
52241 LANDFILL FEES	388,455	426,211	251,170	426,211	490,851	490,851	15.17
<i>DIVISION TOTALS:</i>	1,611,947	1,676,939	966,537	1,676,939	1,720,396	1,720,396	2.59
0910 Totals	16,168,272	17,247,042	11,180,756	17,247,042	18,505,654	18,331,158	6.29

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.

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 2020. to continue funding of the STEM initiative that was approved last year.

STEM Program

The Town Council continued funding for a Science, Technology, Engineering, and Mathematics (STEM) program.

Miscellaneous – Town Manager

This account is used at the discretion of the Town Manager to fund unanticipated expenses. It is funded at a level of \$50,000 in FY 2020.

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 2019-2020 BUDGET

		FY 2018	FY 2019			FY 2020		
		Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommended	FY 2020 Council Approved	Percent Change
62	MISCELLANEOUS TOWN MANAGER	26,700	50,000	21,588	50,000	50,000	50,000	0.00
64	CONTINGENCY	52,567	250,000	99,668	250,000	300,000	250,000	0.00
65	WEEKEND CELEBRATION	20,481	20,500	8,557	20,500	20,500	20,500	0.00
66	SCHOOL READINESS	25,000	25,000	12,662	25,000	25,000	25,000	0.00
67	STEM PROGRAM	0	100,000	0	100,000	0	100,000	0.00
69	CONFERENCES & MEETINGS	2,941	0	0	0	0	0	0.00
70	DUES & SUBSCRIPTIONS	4,548	0	0	0	0	0	0.00
MISCELLANEOUS CHARGES		132,236	445,500	142,475	445,500	395,500	445,500	0.00



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0950 - MISCELLANEOUS CHARGES							
<i>Division: MISCELLANEOUS TOWN MANAGER</i>							
52231 OTHER CONTRACTUAL SERVICES	26,700	50,000	21,588	50,000	50,000	50,000	0.00
DIVISION TOTALS:	26,700	50,000	21,588	50,000	50,000	50,000	0.00
<i>Division: CONTINGENCY</i>							
52231 OTHER CONTRACTUAL SERVICES	52,567	250,000	99,668	250,000	300,000	250,000	0.00
DIVISION TOTALS:	52,567	250,000	99,668	250,000	300,000	250,000	0.00
<i>Division: WEEKEND CELEBRATION</i>							
52231 OTHER CONTRACTUAL SERVICES	20,481	20,500	8,557	20,500	20,500	20,500	0.00
DIVISION TOTALS:	20,481	20,500	8,557	20,500	20,500	20,500	0.00
<i>Division: SCHOOL READINESS</i>							
52231 OTHER CONTRACTUAL SERVICES	25,000	25,000	12,662	25,000	25,000	25,000	0.00
DIVISION TOTALS:	25,000	25,000	12,662	25,000	25,000	25,000	0.00
<i>Division: STEM PROGRAM</i>							
52231 OTHER CONTRACTUAL SERVICES	0	100,000	0	100,000	0	100,000	0.00
DIVISION TOTALS:	0	100,000	0	100,000	0	100,000	0.00
<i>Division: CONFERENCES & MEETINGS</i>							
52234 CONFERENCES & MEETINGS	2,941	0	0	0	0	0	0.00
DIVISION TOTALS:	2,941	0	0	0	0	0	0.00
<i>Division: DUES & SUBSCRIPTIONS</i>							
52222 DUES & SUBSCRIPTIONS	4,548	0	0	0	0	0	0.00
DIVISION TOTALS:	4,548	0	0	0	0	0	0.00
0950 Totals	132,236	445,500	142,475	445,500	395,500	445,500	0.00

DEBT SERVICE

Debt Service

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

FY 2019-2020 Debt Service Schedule					
			Principal		Interest
2019 BANS	\$ 7,000,000.00				
	1/29/2019				\$ 125,554.67
2019 Issue	\$ 12,000,000.00		\$ -		
	7/15/2019				\$ 189,170.83
	1/15/2020		\$ 600,000.00		\$ 205,125.00
2017 Refunding	\$ 13,050,000.00				
	8/1/2019		\$ 475,000.00		\$ 279,250.00
	2/1/2020				\$ 272,125.00
2016 Refunding	\$ 8,745,000.00				
	10/15/2019		\$ -		\$ 173,600.00
	4/15/2020				\$ 173,600.00
2014 Issue	\$ 5,000,000.00				
	10/15/2019		\$ 250,000.00		\$ 59,062.50
	4/15/2020				\$ 56,562.50
2013 Refunding	\$ 10,240,000.00				
	12/15/2019		\$ 820,000.00		\$ 128,987.50
	6/15/2019				\$ 116,687.50
2010 Refunding	\$ 12,400,000.00				
	10/15/2019		\$ 1,110,000.00		\$ 82,400.00
	4/15/2019				\$ 60,200.00
2010 Issue	\$ 25,000,000.00				
after 11/30/16 refunding	10/15/2019		\$ 1,250,000.00		\$ 75,000.00
	4/15/2020				\$ -
Total			\$ 4,505,000.00		\$ 1,997,325.50



**TOWN OF BLOOMFIELD
FY 2019-2020 BUDGET**

		FY 2018	FY 2019			FY 2020		
		Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommended	FY 2020 Council Approved	Percent Change
51	DEBT RETIREMENT	5,666,166	5,887,820	5,193,729	5,887,820	6,502,326	6,502,326	10.44
DEBT SERVICE		5,666,166	5,887,820	5,193,729	5,887,820	6,502,326	6,502,326	10.44



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
0970 - DEBT SERVICE							
<i>Division: DEBT RETIREMENT</i>							
52252 DEBT PRINCIPAL	4,200,000	4,015,000	3,930,000	4,015,000	4,505,000	4,505,000	12.20
52248 INTEREST EXPENSE	1,466,166	1,872,820	1,263,729	1,872,820	1,997,326	1,997,326	6.65
<i>DIVISION TOTALS:</i>	<i>5,666,166</i>	<i>5,887,820</i>	<i>5,193,729</i>	<i>5,887,820</i>	<i>6,502,326</i>	<i>6,502,326</i>	<i>10.44</i>
0970 Totals	5,666,166	5,887,820	5,193,729	5,887,820	6,502,326	6,502,326	10.44

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 2019-2020 BUDGET**

		FY 2018	FY 2019			FY 2020		
		Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommended	FY 2020 Council Approved	Percent Change
1200	BOARD OF EDUCATION	41,338,845	42,162,165	27,458,711	42,162,165	46,791,571	43,427,030	3.00
BOARD OF EDUCATION		41,338,845	42,162,165	27,458,711	42,162,165	46,791,571	43,427,030	3.00

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 18 proposed projects for fiscal year 2019-20, the first year of the Town's approved 5 year capital improvement plan, and the total to be funded is \$2,585,604. Major capital projects proposed for fiscal year 2020 include town-wide road improvements, property revaluation, and the second year funding to complete a water splashpad.

The Municipal Capital Grant of \$1,701,347 was included in the Governor's proposed budget this year and is available for a funding source. The amount proposed to be funded from the General Fund is \$859,017 lower than the previous year.

The funding components for the 2019-20 first year capital budget include:

General Fund	Municipal Cap Grant	LoCIP Grant	Unspent projects	Total
\$459,057	1,701,347	125,200	300,000	2,585,604

The entire 5 year Capital Improvement Plan, including a list of the projects financed in FY 2019-20, is provided on the following pages. The entire 5 year Capital Improvement Plan totals \$60.5 million.

The 2019/20 fiscal year budget is the second 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	2,585,604	11,184,074	7,602,507	31,465,067	5,254,445	58,091,697
BOE	-	785,500	806,500	371,500	475,500	2,439,000
Total	2,585,604	11,969,574	8,409,007	31,836,567	5,729,945	60,530,697

It should also be noted that in addition to the above, \$70,900 is included under the FY 19/20 Town budget (Finance/IT) to continue to fund the conversion of the BOE financial system to the same platform as the Town.



TOWN OF BLOOMFIELD
FY 2019-2020 BUDGET

		FY 2018	FY 2019			FY 2020		
		Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommended	FY 2020 Council Approved	Percent Change
7180	OPERATING TRANSFERS OUT	1,152,000	1,318,074	1,318,074	1,318,074	931,353	459,057	-65.17
CAPITAL IMPROVEMENTS		1,152,000	1,318,074	1,318,074	1,318,074	931,353	459,057	-65.17



TOWN OF BLOOMFIELD FY 2019 - 2020 BUDGET

Line Code & Description	FY 2018	FY 2018 - 2019			FY 2019 - 2020		
	Actual Expenditure	FY 2019 Original Budget	FY 2019 8 Month Exp.	FY 2019 Curr Yr Estimate	FY 2020 Manager Recommend	FY 2020 Council Approved	FY 2020 Percent Change
7180 - OPERATING TRANSFERS OUT							
<i>Division: ALL DEPARTMENT</i>							
58872 TRANSFERS OUT	1,152,000	1,318,074	1,318,074	1,318,074	931,353	459,057	-65.17
<i>DIVISION TOTALS:</i>	<i>1,152,000</i>	<i>1,318,074</i>	<i>1,318,074</i>	<i>1,318,074</i>	<i>931,353</i>	<i>459,057</i>	<i>-65.17</i>
7180 Totals	1,152,000	1,318,074	1,318,074	1,318,074	931,353	459,057	-65.17

2019-20 CAPITAL IMPROVEMENT BUDGET

Funding Sources						
PROJECT	General Fund	LOCIP	Cap Grant	Other	TOTAL	
Town-Wide Road Improvements	-	125,200	974,800		1,100,000	
					-	
Public Works Heavy Equipment	-		210,000	-	210,000	
					-	
Townwide Property Reval 2019	380,000				380,000	
					-	
Information Technology Impvts	-			90,000	90,000	
					-	
Conversion of BOE Financial System				70,900	70,900	
					-	
Bridge/Culvert Repairs			100,000		100,000	
					-	
Tunxis Ave Sidewalk			30,000		30,000	
					-	
Town Green Renovations	-		50,000	-	50,000	
					-	
Filley Park Restoration	-		25,000	-	25,000	
					-	
Water Splashpad	-		135,000		135,000	
					-	
Park School Complex Tennis Courts			51,000	29,000	80,000	
					-	
Golf Course Improvements	8,353			16,647	25,000	
					-	
Pershing Park Revitalization	-		75,547	28,453	104,000	
					-	
Rockwell Basketball Courts- Crackfill and Resurface				30,000	30,000	
Library- New/Renovated Prosser Library	50,000				50,000	
					-	
General Park Maintenance	-			35,000	35,000	
Sidewalk Repair	-		50,000		50,000	
Senior Center Mini-bus grant match	20,704				20,704	
					-	
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TOWN OF BLOOMFIELD MANAGER-PROPOSED CAPITAL IMPROVEMENT PLAN FY20-FY24

<u>Projects</u>	<u>Town Council Adopted 2018-2019</u>	<u>Department Submitted 2019-2020</u>	<u>Town Manager Recommended 2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>5 Year Total</u>
<u>BOARD OF EDUCATION</u>								
Replacement of half of BOE roof	\$ -	\$ 180,000	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000
Asbestos Floor Tile Removal (North Side BOE building)	\$ 31,740	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replacement of Promethean Boards at WECMS	\$ -	\$ 54,000	\$ -	\$ 54,000	\$ -	\$ -	\$ -	\$ 54,000
Redesign & Replacement parking lot (SE of BOE building)	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000
Redesign & Replacement parking lot (NE BOE building)	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ 700,000
Replacement of Windows on south end of BOE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
Replacement of Windows on north end of BOE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
Fire alarm system upgrade at BOE	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
Boiler and unit heater replacement at Vo-Ag	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,000	\$ 104,000
Turf Field Replacement Fund	\$ -	\$ 71,500	\$ -	\$ 71,500	\$ 71,500	\$ 71,500	\$ 71,500	\$ 286,000
BOE TOTAL	\$ 31,740	\$ 405,500	\$ -	\$ 785,500	\$ 806,500	\$ 371,500	\$ 475,500	\$ 2,439,000
<u>ENGINEERING</u>								
ENG - Filley Park Restoration	\$ 200,000	\$ 950,000	\$ 25,000	\$ 925,000	\$ 950,000	\$ -	\$ -	\$ 1,900,000
ENG - Town Green Renovations	\$ 150,000	\$ 500,000	\$ 50,000	\$ 450,000	\$ 260,000	\$ 340,000	\$ -	\$ 1,100,000
ENG - Bridge/Culvert Repairs	\$ 50,000	\$ 50,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
ENG - Hoskins Road Culvert	\$ -	\$ 100,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
ENG - Daniel Boulevard Drainage Outlet	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
ENG - Florence Street Sidewalk and Underdrain	\$ -	\$ 180,000	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000
ENG - Alexander Road Drainage Outlet	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
ENG - Land Use Data Digital Conversion	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 160,000

TOWN OF BLOOMFIELD MANAGER-PROPOSED CAPITAL IMPROVEMENT PLAN FY20-FY24

<u>Projects</u>	<u>Town Council Adopted 2018-2019</u>	<u>Department Submitted 2019-2020</u>	<u>Town Manager Recommended 2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>5 Year Total</u>
ENG - Crestview Dr. Sidewalk: Park Ave to High School	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
ENG - Tunxis Ave Sidewalk Ext.	\$ -	\$ 325,000	\$ 30,000	\$ -	\$ -	\$ 100,000	\$ 400,000	\$ 530,000
ENG - MS4 Stormwater Improvements	\$ -	\$ -	\$ -	\$ 50,000	\$ 200,000	\$ 200,000	\$ 500,000	\$ 950,000
ENG - Newport Ave/Downing Circle Drainage	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
ENG - Park Ave Sidewalk: NW Plaza to Crestview Dr.	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 500,000	\$ -	\$ 600,000
ENG - Realign Gabb Rd/Mountain Ave Intersection	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
ENG - Adams Road Culvert	\$ -	\$ -	\$ -	\$ 125,000	\$ 600,000	\$ -	\$ -	\$ 725,000
ENG - West Dudley Town Road	\$ -	\$ -	\$ -	\$ 150,000	\$ 900,000	\$ -	\$ -	\$ 1,050,000
ENG - Lower BH Ave. Complete Street Improvements	\$ 350,000	\$ -	\$ -	\$ 950,000	\$ 150,000	\$ 1,200,000	\$ -	\$ 2,300,000
ENG - LOTCIP Design	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ 700,000
ENG - West Newberry Road Culverts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
ENG - Kenwood Circle Drainage Outlets	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ENG TOTAL	\$ 800,000	\$ 2,485,000	\$ 205,000	\$ 4,160,000	\$ 3,250,000	\$ 2,780,000	\$ 2,190,000	\$ 12,585,000
FINANCE								
FINANCE - BOE Munis Conversion	\$ 136,520	\$ 80,900	\$ 70,900	\$ -	\$ -	\$ -	\$ -	\$ 70,900
FINANCE / ASSESSOR								
FIN/AS - Townwide Property Revaluation 2019	\$ 200,000	\$ 380,000	\$ 380,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 520,000
FINANCE / IT								

TOWN OF BLOOMFIELD MANAGER-PROPOSED CAPITAL IMPROVEMENT PLAN FY20-FY24

	Town Council	Department	Town Manager					
	Adopted	Submitted	Recommended					
Projects	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 Year Total
FIN/IT - Rewiring/Wall Mount AC/Server Cabinet/Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIN/IT - Fiber Switch/Single Mode Transceivers	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIN/IT - Rewiring of Emergency Operations	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIN/IT - Firewall/AV/Spam/IPS/Malware Appl. Upgrade	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIN/IT - Encryption of Data at Rest and Endpoints	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIN/IT - Network Security Appliance	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIN/IT - Fiber Ring Core Router Replacement (6 site)	\$ -	\$ 45,000	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000
FIN/IT - Encryption of Data at Rest and Endpoints	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
FIN/IT - Wireless and Wired LAN Controller Upgrades	\$ -	\$ 16,000	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
FIN/IT - Network Security Appliance	\$ -	\$ 36,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
FIN/IT - Network Extension from HSF to Pool	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
FIN/IT - PD Firewall Replacement	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ 24,000
FIN/IT - NS-CAMS Domain Upgrade Project	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
FIN/IT - PD Video Storage for BWC/In-Car	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
FIN/IT - Replacement of Modular Distribution Switch	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
FIN/IT - Aruba Policy Firewall-Clear Pass-Air Wave MDM	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
FIN/IT - Time and Attendance Solution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,600	\$ -	\$ 58,600
FIN/IT - Uninterruptible Power Supply (Extended Runtime)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
FIN/IT - NEC Phone System Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000
FIN/IT Total	\$ 90,500	\$ 109,000	\$ 90,000	\$ 64,000	\$ 85,000	\$ 83,600	\$ 120,000	\$ 442,600
LEISURE SERVICES								

TOWN OF BLOOMFIELD MANAGER-PROPOSED CAPITAL IMPROVEMENT PLAN FY20-FY24

	Town Council	Department	Town Manager					
	Adopted	Submitted	Recommended					
Projects	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 Year Total
LS - Blue Hills/Rockwell Ave Tennis & Pickleball Courts & Shelter/Pavilion	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LS - Lisa Lane Farmland (replacement of field drainage)	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LS - Pool House Repairs, Upgrades and Landscaping	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LS - Community Parks, Gateway & Signage	\$ 161,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LS - Water Splashpad	\$ 115,000	\$ 135,000	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 135,000
LS - Park School Complex Tennis Courts	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
LS - Park School Complex Outdoor Athletic Field Lights	\$ -	\$ 900,000	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000
LS - Farmington River Park	\$ -	\$ 186,000	\$ -	\$ 186,000	\$ 220,000	\$ -	\$ -	\$ 406,000
LS - Pershing Park Revitalization Plan (Playground & Basketball Court)	\$ 35,000	\$ 104,000	\$ 104,000	\$ -	\$ -	\$ -	\$ -	\$ 104,000
LS - Rockwell Basketball Court - Crackfill & Resurface	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
LS - HS Athletic Field Replacement	\$ -	\$ 71,500	\$ -	\$ 71,500	\$ 71,500	\$ 71,500	\$ 71,500	\$ 286,000
LS - Wintonbury Hills Golf Course	\$ 30,000	\$ 320,000	\$ 25,000	\$ 470,000	\$ 55,000	\$ 50,000	\$ 50,000	\$ 650,000
LS - Open Space - Lisa Lane Improvements	\$ -	\$ -	\$ -	\$ 113,000	\$ -	\$ -	\$ -	\$ 113,000
LS - LaSalette Park Open Space Park Development	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ 295,000	\$ 282,000	\$ -	\$ 622,000
LS - Swimming Pool - Competition Blocks	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
LS - Neighborhood Parks Playground (Sinnot Farm)	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
LS - Park School Complex - Athletic Field Irrigation	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
LS - Wilcox Park - Trail Development/Parking Repairs/Retaining Wall & Walkway	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
LS - Wilcox Park Shelter/Pavilion	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000
	\$ 593,700	\$ 1,871,500	\$ 374,000	\$ 2,085,500	\$ 931,500	\$ 403,500	\$ 121,500	\$ 3,916,000

TOWN OF BLOOMFIELD MANAGER-PROPOSED CAPITAL IMPROVEMENT PLAN FY20-FY24

<u>Projects</u>	<u>Town Council Adopted 2018-2019</u>	<u>Department Submitted 2019-2020</u>	<u>Town Manager Recommended 2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>5 Year Total</u>
LIBRARY								
Library - New/Renovated Prosser Library	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 25,632,596	\$ -	\$ 25,682,596
POLICE								
BPD Facility Needs Assessment	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Radio System Upgrade	\$ 3,127,350		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Admin Fleet Vehicles	\$ 29,892	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POLICE TOTAL	\$ 3,157,242	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
PUBLIC WORKS								
PW - Human Services Facility	\$ 11,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW - DPW Heavy Equipment/fleet Replacement	\$ 195,000	\$ 389,000	\$ 210,000	\$ 421,000	\$ 345,000	\$ 339,000	\$ 598,000	\$ 1,913,000
PW - Roadway Improvements	\$ 1,000,000	\$ 1,463,161	\$ 1,100,000	\$ 1,507,056	\$ 1,552,268	\$ 1,598,836	\$ 1,646,801	\$ 7,404,959
PW - Urban Forestry - Assessment - (3) Phase	\$ -	\$ 36,500	\$ -	\$ 36,500	\$ 45,000	\$ 80,000	\$ -	\$ 161,500
PW - Urban Forestry - R.O.W. - Tree Inventory	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ 21,000	\$ -	\$ 21,000	\$ 82,000
PW - PD Building Space/Need Assessment	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW - Prosser Entrance, Pkg. Sitework	\$ -	\$ 145,000	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000
PW - PD RTU - Coil Replacement	\$ 20,000	\$ -		\$ 22,000	\$ -	\$ 24,000	\$ -	\$ 46,000
PW - Neighborhood Tennis Court Removal	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
PW - TH Annex Roof Replacement	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
PW - General Park Maintenance	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ 105,000

TOWN OF BLOOMFIELD MANAGER-PROPOSED CAPITAL IMPROVEMENT PLAN FY20-FY24

	Town Council	Department	Town Manager					
	Adopted	Submitted	Recommended					
<u>Projects</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>5 Year Total</u>
PW - Fleet Management Software	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW - TH Roof Replacement	\$ -	\$ -		\$ -	\$ 425,000	\$ -	\$ -	\$ 425,000
PW - Prosser Interior Refresh	\$ -	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
PW - Storm Water Drainage Repair - Various	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 150,000
PW - Sidewalk Repair/Replacement	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
PW - TH Chiller Replacement	\$ -	\$ 132,500	\$ -	\$ 132,500	\$ -	\$ -	\$ -	\$ 132,500
PW - TH Mechanical Room Floor	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
PW - Seal Various Municipal Lots	\$ -	\$ 29,000	\$ -	\$ 29,000	\$ 29,000	\$ -	\$ 29,000	\$ 87,000
PW - Flooring Replacements	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ 75,000
PW - Guiderail Replacement	\$ 25,000	\$ -		\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 50,000
PW - MUTCD Roadway Signage	\$ -	\$ -		\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 50,000
PW - Riley Building - Demo	\$ -	\$ 28,000	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ 28,000
PW - Prosser Roof Replacement	\$ -	\$ -		\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
PW - Prosser Window Replacement	\$ -	\$ -		\$ 20,000	\$ 280,000	\$ -	\$ -	\$ 300,000
PW - Oliver Filley House Interior Renovations	\$ -	\$ -		\$ 100,000	\$ 250,000	\$ 250,000	\$ -	\$ 600,000
PW - Decorative Street Lighting - Town Center	\$ -	\$ -		\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 40,000
PW- PD Boiler Replacement	\$ -	\$ -		\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
PW - Mucko Road Construction	\$ -	\$ 410,000	\$ -	\$ 410,000	\$ -	\$ -	\$ -	\$ 410,000
PW - Paving Unimproved Roads	\$ -	\$ -		\$ 305,000	\$ -	\$ -	\$ -	\$ 305,000
PW - Prosser Chiller Replacement	\$ -	\$ -		\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
PW - PD Parking Lot Canopy & Add'l Parking	\$ -	\$ -		\$ 230,000	\$ -	\$ -	\$ -	\$ 230,000
PW - Property Survey / Boundry adjustment	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
PW - Prosser Humidity Control	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000

TOWN OF BLOOMFIELD MANAGER-PROPOSED CAPITAL IMPROVEMENT PLAN FY20-FY24

<u>Projects</u>	<u>Town Council Adopted 2018-2019</u>	<u>Department Submitted 2019-2020</u>	<u>Town Manager Recommended 2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>5 Year Total</u>
PW - PD Locker Room Renovations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
PW - PD Fence	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
PW - PD Front Entrance Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
PW - Traffic Signal Conversion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000
PW - Council Chambers Renovations	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW - TH Sidewalk/Roundabout	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW TOTAL	\$ 12,605,000	\$ 3,531,161	\$ 1,395,000	\$ 4,686,056	\$ 3,187,268	\$ 2,411,836	\$ 2,664,801	\$ 14,344,959
SENIOR SERVICES								
SS - 1 Ford E450	\$ 102,135							\$ -
SS - 1 Ford E450	\$ -	\$ 103,518	\$ 20,704	\$ 103,518	\$ 113,739	\$ 118,535	\$ 123,144	\$ 479,640
SS TOTAL	\$ 102,135	\$ 103,518	\$ 20,704	\$ 103,518	\$ 113,739	\$ 118,535	\$ 123,144	\$ 479,640
MISCELLANEOUS								
330 Park Courtyard Climbing Structure	\$ -	\$ 32,561	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Human Services Center Furniture	\$ -	\$ 345,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MISC. TOTAL	\$ -	\$ 377,561	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 17,716,837	\$ 9,444,140	\$ 2,585,604	\$ 11,969,574	\$ 8,409,007	\$ 31,836,567	\$ 5,729,945	\$ 60,530,695

**2019-2020
BUDGETED POSITIONS**

DEPARTMENT: TOWN MANAGER

	ADOPTED 2016-17	ADOPTED 2017-18	ADOPTED 2018-19	PROPOSED 2019-20
<u>JOB TITLE</u>				
TOWN MANAGER	1.0	1.0	1.0	1.0
ASSISTANT TO TOWN MANAGER	1.0	1.0	1.0	1.0
CLERK TYPIST II	1.0	1.0	1.0	1.0
DEPARTMENT TOTAL	3.0	3.0	3.0	3.0

DEPARTMENT: TOWN CLERK

	ADOPTED 2016-17	ADOPTED 2017-18	ADOPTED 2018-19	PROPOSED 2019-20
<u>JOB TITLE</u>				
TOWN CLERK	1.0	1.0	1.0	1.0
DEPUTY TOWN CLERK	1.0	1.0	1.0	1.0
ASSISTANT TOWN CLERK	1.0	1.0	1.0	1.0
ASSISTANT TOWN CLERK	1.0	1.0	1.0	1.0
DEPARTMENT TOTAL	4.0	4.0	4.0	4.0

DEPARTMENT: FINANCE

ORG: ADMINISTRATION

	ADOPTED 2016-17	ADOPTED 2017-18	ADOPTED 2018-19	PROPOSED 2019-20
<u>JOB TITLE</u>				
DEPARTMENT DIRECTOR	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

ORG: ASSESSOR

	ADOPTED 2016-17	ADOPTED 2017-18	ADOPTED 2018-19	PROPOSED 2019-20
<u>JOB TITLE</u>				
ASSESSOR	1.0	1.0	1.0	1.0
ASSISTANT ASSESSOR	1.0	1.0	1.0	1.0
ADMINISTRATIVE CLERK	1.5	1.5	1.5	1.5
TOTAL	3.5	3.5	3.5	3.5

ORG: TAX COLLECTOR

	ADOPTED 2016-17	ADOPTED 2017-18	ADOPTED 2018-19	PROPOSED 2019-20
<u>JOB TITLE</u>				
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	1.0
TAX CLERK II	1.0	1.0	-	-
TOTAL	3.0	3.0	3.0	3.0

ORG: INFORMATION SYSTEMS

	ADOPTED 2016-17	ADOPTED 2017-18	ADOPTED 2018-19	PROPOSED 2019-20
<u>JOB TITLE</u>				
DEPARTMENT DIRECTOR	1.0	1.0	1.0	1.0
ASSISTANT DEPARTMENT DIRECTOR	-	-	-	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	4.0

ORG: ACCOUNTING

	ADOPTED 2016-17	ADOPTED 2017-18	ADOPTED 2018-19	PROPOSED 2019-20
<u>JOB TITLE</u>				
DEPUTY FINANCE DIRECTOR	1.0	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	0.5	0.5	0.5	0.5
ACCOUNT CLERK	1.0	1.0	1.0	1.0
ADMINISTRATIVE ANALYST I (Payroll)	1.0	1.0	1.0	1.0
TOTAL	3.5	3.5	3.5	3.5

ORG: PURCHASING/RISK MGMT

	ADOPTED 2016-17	ADOPTED 2017-18	ADOPTED 2018-19	PROPOSED 2019-20
<u>JOB TITLE</u>				
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 16.0

**2019-2020
BUDGETED POSITIONS**

DEPARTMENT: HUMAN RESOURCES

<u>JOB TITLE</u>	ADOPTED 2016-17	ADOPTED 2017-18	ADOPTED 2018-19	PROPOSED 2019-20
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>	ADOPTED 2016-17	ADOPTED 2017-18	ADOPTED 2018-19	PROPOSED 2019-20
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>	ADOPTED 2016-17	ADOPTED 2017-18	ADOPTED 2018-19	PROPOSED 2019-20
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>	ADOPTED 2016-17	ADOPTED 2017-18	ADOPTED 2018-19	PROPOSED 2019-20
TOWN ENGINEER	1.0	1.0	1.0	1.0
DEPUTY TOWN ENGINEER	-	1.0	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	2.5
REGIONAL ASST BUILDING OFFICIAL	-	-	0.4	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
ENVIRONMENTAL PLANNER	-	-	-	0.5
DEPARTMENT TOTAL	9.0	10.0	10.4	11.4

DEPARTMENT: POLICE

ORG: ADMINISTRATION

<u>JOB TITLE</u>	ADOPTED 2016-17	ADOPTED 2017-18	ADOPTED 2018-19	PROPOSED 2019-20
CHIEF OF POLICE	1.0	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	1.0
POLICE CAPTAIN	1.0	1.0	1.0	1.0
ASST LAW ENFORCEMENT ACCRED MGR	1.0	1.0	1.0	1.0
TOTAL	4.0	4.0	4.0	4.0

ORG: PATROL

<u>JOB TITLE</u>	ADOPTED 2016-17	ADOPTED 2017-18	ADOPTED 2018-19	PROPOSED 2019-20
PATROL OFFICER	25.0	25.0	25.0	25.0
LIEUTENANT	1.0	1.0	1.0	1.0
SERGEANT	6.0	6.0	6.0	6.0
TOTAL	32.0	32.0	32.0	32.0

ORG: SUPPORT SERVICES

<u>JOB TITLE</u>	ADOPTED 2016-17	ADOPTED 2017-18	ADOPTED 2018-19	PROPOSED 2019-20
ADMINISTRATIVE CLERK	3.0	3.0	3.0	3.0
PATROL OFFICER	3.0	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	1.0
TOTAL	16.0	16.0	16.0	15.0

**2019-2020
BUDGETED POSITIONS**

ORG: PROFESSIONAL SERVICES	ADOPTED	ADOPTED	ADOPTED	PROPOSED
<u>JOB TITLE</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
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	2.0
TOTAL	9.5	9.5	9.5	10.5

ORG: EMS	ADOPTED	ADOPTED	ADOPTED	PROPOSED
<u>JOB TITLE</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
EMS COORDINATOR-SERGEANT	1.0	1.0	1.0	-
EMS COORDINATOR-CIVILIAN	-	0	0	1
TOTAL	1.0	1.0	1.0	1.0

DEPARTMENT TOTAL 62.5 62.5 62.5 62.5

DEPARTMENT: PUBLIC WORKS & FACILITIES MANAGEMENT

ORG: ADMINISTRATION	ADOPTED	ADOPTED	ADOPTED	PROPOSED
<u>JOB TITLE</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
DIRECTOR OF PUBLIC WORKS	1.0	1.0	1.0	1.0
ASST DIRECTOR OF PUBLIC WORKS		1.0	1.0	1.0
CLERK TYPIST II	1.0	1.0	1.0	1.0
TOTAL	2.0	3.0	3.0	3.0

ORG: FIELD OPERATION	ADOPTED	ADOPTED	ADOPTED	PROPOSED
<u>JOB TITLE</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
FIELD OPERATIONS MANAGER	1.0	1.0	1.0	1.0
CREW CHIEF	3.0	2.0	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	19.0	19.0	19.0

ORG: FLEET OPERATION	ADOPTED	ADOPTED	ADOPTED	PROPOSED
<u>JOB TITLE</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
FLEET MANAGER		1.0	1.0	1.0
CREW CHIEF	1.0	1.0	1.0	1.0
VECHICLE MECHANIC TECHNICIAN	4.0	4.0	4.0	4.0
TOTAL	5.0	6.0	6.0	6.0

ORG: FACILITIES MAINTENANCE	ADOPTED	ADOPTED	ADOPTED	PROPOSED
<u>JOB TITLE</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
FACILITIES MANAGER*	1.0	-	-	-
LEAD BUILDING MAINTAINER	1.0	1.0	1.0	1.0
BUILDING MAINTAINER	1.0	1.0	1.0	1.0
CUSTODIAN	5.0	5.0	5.0	5.0
TOTAL	8.0	7.0	7.0	7.0

DEPARTMENT TOTAL 35.0 35.0 35.0 35.0

*FACILITIES MANAGER DUTIES

DEPARTMENT: LEISURE SERVICES

	ADOPTED	ADOPTED	ADOPTED	PROPOSED
<u>JOB TITLE</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
DEPARTMENT DIRECTOR	1.0	1.0	1.0	1.0
ASISTANT DIRECTOR	1.0	1.0	1.0	1.0
ADMINISRATIVE 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

**2019-2020
BUDGETED POSITIONS**

DEPARTMENT: LIBRARY

ORG: LIBRARY ADMINISTRATION	ADOPTED	ADOPTED	ADOPTED	PROPOSED
JOB TITLE	2016-17	2017-18	2018-19	2019-20
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	ADOPTED	ADOPTED	PROPOSED
JOB TITLE	2016-17	2017-18	2018-19	2019-20
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

	ADOPTED	ADOPTED	ADOPTED	PROPOSED
JOB TITLE	2016-17	2017-18	2018-19	2019-20
DEPARTMENT DIRECTOR	1.0	1.0	1.0	1.0
ADMINISTRATIVE CLERK	1.0	1.0	1.0	1.0
SOCIAL WORKER	1.0	-	-	-
SENIOR SOCIAL WORKER	1.0	2.0	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

	ADOPTED	ADOPTED	ADOPTED	PROPOSED
JOB TITLE	2016-17	2017-18	2018-19	2019-20
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

	ADOPTED	ADOPTED	ADOPTED	PROPOSED
FULL AND PART TIME POSITIONS	2016-17	2017-18	2018-19	2019-20
GRAND TOTAL	169.80	170.80	171.20	173.20

TOWN OF BLOOMFIELD

OTHER FUNDS

2019-2020
ESTIMATED ANNUAL BUDGETS

FUND	REVENUES	EXPENDITURES
Wintonbury Golf Course	1,524,155	1,513,666
Police Extra Duty	400,000	400,000
Recreation	130,000	130,000
Senior Services	75,000	75,000
Prosser Library	30,000	30,000

ADOPTED - 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 2019/2020 budget on the following days:

2019/2020 Budget Schedule
Bloomfield Town Council

Thursday, March 14 th	7:00 p.m.	Budget overview by Town Manager; Board of Education **
Tuesday, March 19 th	7:00 p.m.	Revenue, Expenditures and Capital Improvements
Thursday, March 21 st	7:00 p.m.	Board and Agencies; Leisure Services; Senior Services; Social & Youth Services
Tuesday, March 26 th	7:00 p.m.	Facilities & Public Works
Thursday, March 28 th	7:00 p.m.	Public Safety
Tuesday, April 2 nd	7:00 p.m.	Public Hearing; Planning; Library; Fixed Charges; General Government/ Administration
Thursday, April 4 th	7:00 p.m.	Council Deliberation/Action
Tuesday, April 9 th	7:00 p.m.	Council Deliberation/Action (if needed)
Monday, May 6 st	7:00 p.m.	Annual Town Meeting***

Unless otherwise noted, all of the above meetings will be held during 2019 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 2019/2020.

**Town Council Chambers
***Bloomfield High School Auditorium

FY 2019-2020 BUDGET SCHEDULE

(Chapter IX, Bloomfield Town Charter)

ACTIVITY	LATEST DATE PER TOWN CHARTER	RECOMMENDED DATE
Capital Budget Forms Prepared And sent to Departments		October 19, 2018
Operating Budget Forms Prepared And sent to Departments		November 30, 2018
Completed Capital Budget Forms Returned to Town Manager		November 30, 2018
Completed Operating Budget Forms Returned to Town Manager (120 days before end of FY)	March 01, 2019	January 11, 2019
Board of Education Budget to Town Manager (90 days before end of FY)	April 1, 2019	February 22, 2019
Town Manager's Proposed Operating and Capital Budget Submitted to Town Council (90 days before end of fiscal year)	April 1, 2019	March 7, 2019
Capital Improvement Program Submitted to Planning & Zoning Commission for CGS Sec. 8-24 Review		March 14, 2019
Town Manager Budget available to public (Within 10 days of TM submitting budget to TC)	April 11, 2019	March 14, 2019
Notice of Public Hearing on Town Manager Budget (Publish at least 5 days prior)	April 11, 2019	March 14, 2019
Public Hearing on Budget held by Town Council (Within 15 days after TM submits budget to TC)	April 16, 2019	March 20, 2019
Notice of Annual Town Meeting on the Town Council's Approved budget (Publish at least 5 days prior to the Annual Town Meeting)	April 30, 2019	April 30, 2019
Annual Town Meeting (first Monday in May)	May 6, 2019	May 6, 2019
Town Council votes on Budget and sets Tax Rate (Not later than 2 nd Monday in May)	May 13, 2019	May 6, 2019
First Referendum (if needed)	June 20, 2019	June 11, 2019

NAME	ASSESSMENT	#	ACCOUNTS
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COMBINED TOP 25 TAXPAYER

EVERSOURCE ENERGY	94,615,790	1	P
HG CONN REALTY CORPORATION	41,585,260	2	R P
AMCAP COPACO II LLC	40,748,911	12	R
TRADER JOES EAST INC	39,223,400	2	R P
CONN GEN LIFE INS CO	38,103,590	26	R
CHURCH HOME OF HARTFORD INC	35,438,520	3	R P M
DUNCASTER INC	33,422,980	14	R P M
METROPOLITAN TOWER LIFE INSURANCE CO	31,867,500	4	R
WE HAWTHORNE OWNER LLC	26,707,660	1	R
CIGNA HEALTH & LIFE INS CO	18,269,600	1	P
PEPPERIDGE FARM INC	15,154,960	3	R P
CONNECTICUT LIGHT & POWER CO	13,951,850	1	P
PPF WE 170 HIGHLAND DRIVE LLC	13,748,350	1	R
PAR ARBORS LLC	12,893,440	1	R
GRIFFIN INDUSTRIAL REALTY INC	12,168,600	7	R P
KAMAN CORPORATION	11,278,400	6	R
BLOOMFIELD 600 ASSOC LIMITED	11,129,720	1	R
FJS FAMILY LLC	11,079,740	22	R
TUNXIS AVENUE LIMITED	8,182,636	1	R
NIAGARA BOTTLING LLC	8,126,440	1	P
UNITED RENTALS NORTH AMERICA INC 0001	7,711,790	1	P
BLOOMFIELD DEVELOPERS LLC	7,481,670	1	R
CT PARK HOLDINGS LLC	7,116,550	1	R
WINTONBURY OWNERS LLC	6,343,090	2	R P
KAMAN AEROSPACE CORP	6,150,910	1	P
	-----	-----	
	552,501,357	116	

TABLE 14

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

EMPLOYER	2018			2009		
	(1) EMPLOYEES	RANK	PERCENTAGE OF TOTAL TOWN EMPLOYMENT	(2) EMPLOYEES	RANK	PERCENTAGE OF TOTAL TOWN EMPLOYMENT
Cigna Corp	4,790	1	21.55%	4,500	1	27.07%
Kaman Aerospace Corporation	1,025	2	4.61%	924	3	5.56%
Town of Bloomfield	604	3	2.72%	649	4	3.90%
Express Direct Services	500	4	2.25%			
Kaman Specialty Bearings	470	5	2.11%			
Hartford Healthcare at Home	450	6	2.02%			
Jacobs Vehicle Systems	420	7	1.89%	475	6	2.86%
Seabury	400	8	1.80%	400	7	2.41%
Otis Elevator	350	9	1.57%			
Lumentum	270	10	1.21%			
Duncaster Retirement Community	250	11	1.12%	276	8	1.66%
Metlife				1,800	2	10.83%
Homegoods Distribution Center				570	5	3.43%
Pepperidge Farms				270	9	1.62%
Coherent Deos				220	10	1.32%
TOTAL	9,529		42.85%	10,084		60.66%

TABLE 3

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

	FISCAL YEAR									
	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009
General Fund:										
Nonspendable	\$ 391,200	\$ 104,250	\$	\$	\$	\$	\$	\$	\$	\$
Restricted						712,937	1,382,150	2,082,150		
Assigned	2,596,815	2,064,444	2,054,536	2,054,536	2,315,312	2,122,990	672,501	358,070		
Unassigned	18,357,051	17,385,212	15,109,199	15,109,199	15,890,648	14,602,679	11,029,758	10,959,164		
Reserved									720,057	998,384
Unreserved									9,307,572	8,084,263
Total General Fund	21,345,066	19,553,906	17,163,735	17,163,735	18,205,960	17,438,606	13,084,409	13,399,384	10,027,629	9,082,647
All Other Governmental Funds:										
Nonspendable	18,226	15,063	16,962	16,962	18,802	15,161	15,492	15,749		
Restricted	24,222,653	9,716,503	9,276,580	9,276,580	2,526,634	1,031,839	5,866,379	745,272		
Committed	1,413,005	1,571,077	1,334,069	1,334,069	1,320,606	1,349,408	1,399,862	1,482,477		
Unassigned	(12,198,522)	(391,667)	(80,564)	(80,564)	(2,716,246)	(4,209,065)	(8,166,246)	(5,156,311)		
Reserved:										
Commitments									14,667,987	37,855,805
Unreserved, reported in:										
Special revenue funds									1,713,148	1,482,096
Capital projects funds									(8,523,856)	(35,204,581)
Total All Other Governmental Fund	13,455,362	10,910,976	10,547,047	10,547,047	1,149,796	(1,812,657)	(884,513)	(2,912,813)	7,857,279	4,133,320
Grand Total	\$ 34,800,428	\$ 30,464,882	\$ 27,710,782	\$ 27,710,782	\$ 19,355,756	\$ 15,625,949	\$ 12,199,896	\$ 10,486,571	\$ 17,884,908	\$ 13,215,967

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 January 29, 2019

Fiscal Year	2010 Bond Issue Series A		2010 Bond Issue Series B		2013 Refunding		2014 Bond Issue		2016 Refunding Bonds		2017 Refunding Bonds		2019 Bond Issue		Total Existing Debt Service		Annual Change	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest		
2019	1,250,000	125,000	1,120,000	181,600	825,000	272,475	250,000	120,625	-	347,200	485,000	565,775	-	-	3,930,000	1,612,675	5,542,675	
2020	1,250,000	75,000	1,110,000	142,600	820,000	245,675	250,000	115,625	-	347,200	475,000	551,375	600,000	394,296	4,505,000	1,871,771	6,376,771	834,096
2021	1,250,000	25,000	1,105,000	98,300	820,000	217,725	250,000	109,375	-	347,200	645,000	531,350	600,000	350,250	4,670,000	1,679,200	6,349,200	(27,571)
2022	-	-	1,100,000	48,700	820,000	186,550	250,000	101,875	1,270,000	321,800	650,000	505,450	600,000	320,250	4,690,000	1,484,625	6,174,625	(174,575)
2023	-	-	530,000	10,600	815,000	155,225	250,000	94,375	1,255,000	271,300	655,000	476,075	600,000	290,250	4,105,000	1,297,825	5,402,825	(771,800)
2024	-	-	-	-	815,000	123,125	250,000	86,875	1,245,000	221,300	665,000	443,075	600,000	260,250	3,575,000	1,134,625	4,709,625	(693,200)
2025	-	-	-	-	815,000	90,525	250,000	79,375	1,230,000	171,800	675,000	409,575	600,000	248,250	3,570,000	999,525	4,569,525	(140,100)
2026	-	-	-	-	815,000	57,925	250,000	71,875	1,230,000	122,600	685,000	375,575	600,000	235,500	3,580,000	863,475	4,443,475	(126,050)
2027	-	-	-	-	800,000	31,625	250,000	64,375	1,225,000	73,500	700,000	340,950	600,000	222,000	3,575,000	732,450	4,307,450	(136,025)
2028	-	-	-	-	790,000	10,813	250,000	56,875	1,225,000	24,500	710,000	305,700	600,000	204,000	3,575,000	601,888	4,176,888	(130,563)
2029	-	-	-	-	-	-	250,000	49,375	-	-	1,975,000	238,575	600,000	186,000	2,825,000	473,950	3,298,950	(877,938)
2030	-	-	-	-	-	-	250,000	41,875	-	-	1,990,000	149,400	600,000	168,000	2,840,000	359,275	3,199,275	(99,675)
2031	-	-	-	-	-	-	250,000	34,375	-	-	1,995,000	69,700	600,000	150,000	2,845,000	254,075	3,099,075	(100,200)
2032	-	-	-	-	-	-	250,000	26,875	-	-	745,000	14,900	600,000	132,000	1,595,000	173,775	1,768,775	(1,330,300)
2033	-	-	-	-	-	-	250,000	19,375	-	-	-	-	600,000	114,000	850,000	133,375	983,375	(785,400)
2034	-	-	-	-	-	-	250,000	11,719	-	-	-	-	600,000	96,000	850,000	107,719	957,719	(25,813)
2035	-	-	-	-	-	-	250,000	3,906	-	-	-	-	600,000	78,000	850,000	81,906	931,906	(25,813)
2036	-	-	-	-	-	-	-	-	-	-	-	-	600,000	59,250	600,000	59,250	659,250	(272,656)
2037	-	-	-	-	-	-	-	-	-	-	-	-	600,000	39,750	600,000	39,750	639,750	(19,500)
2038	-	-	-	-	-	-	-	-	-	-	-	-	600,000	20,250	600,000	20,250	620,250	(19,500)
2039	-	-	-	-	-	-	-	-	-	-	-	-	600,000	-	600,000	-	600,000	(20,250)
2040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(600,000)
Totals	\$ 3,750,000	\$ 225,000	\$ 4,965,000	\$ 481,800	\$ 8,135,000	\$ 1,391,663	\$ 4,250,000	\$ 1,088,750	\$ 8,680,000	\$ 2,248,400	\$ 13,050,000	\$ 4,977,475	\$ 12,000,000	\$ 3,568,296	\$ 54,830,000	\$ 13,981,383	\$ 68,811,383	

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	
2009	35.29	2007	\$ 60,370,599	\$ 59,337,787	98.29%	\$ 1,032,194	\$ 60,369,981	100.00%	\$ 618
2010	35.53	2008	62,068,048	60,677,058	97.76%	1,385,469	62,062,527	99.99%	5,521
2011	32.72	2009	63,290,257	62,287,778	98.42%	996,815	63,284,593	99.99%	5,664
2012	33.70	2010	64,778,655	63,988,322	98.78%	785,521	64,773,843	99.99%	4,812
2013	34.55	2011	68,561,240	67,473,455	98.41%	1,066,806	68,540,261	99.97%	20,979
2014	34.85	2012	71,075,964	70,024,716	98.52%	1,009,628	71,034,344	99.94%	41,620
2015	34.84	2013	72,246,279	71,234,985	98.60%	947,900	72,182,885	99.91%	63,394
2016	36.00	2014	73,160,192	72,243,207	98.75%	854,046	73,097,253	99.91%	62,939
2017	36.65	2015	74,666,544	73,654,079	98.64%	640,704	74,294,783	99.50%	371,761
2018	37.56	2016	76,014,161	74,917,118	98.56%	-	74,917,118	98.56%	1,097,043

(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		TOTAL	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							
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
2018	46,216,791	532,250	-		46,749,041	21,406	2,883,445,566	1.62%	5.38%	2,184

(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		
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
2018		46,216,791	1.62%	2,184

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
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%
2018	21,406	869,340,472	40,612	2,136	5.1%

(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	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009
TOWN:										
Administration	26.5	26.0	26.0	26.0	25.0	25.0	25.0	25.0	24.0	24.0
Planning and development	10.0	9.0	9.0	7.0	7.0	7.0	7.0	7.0	8.0	10.0
Boards and agencies	1.0	1.5	1.0	2.0	1.0	1.0	1.0	2.0	2.0	2.0
Public safety sworn	48.0	48.0	48.0	49.0	49.0	49.0	48.0	48.0	48.0	51.0
Public safety civilian	14.5	14.5	15.5	12.0	14.0	14.0	14.0	14.0	14.0	16.0
Public works	28.0	27.0	27.0	27.0	27.0	27.0	26.0	26.0	27.0	27.0
Leisure services	4.0	4.0	4.0	4.0	4.0	4.5	4.0	4.0	4.0	4.0
Public libraries	17.8	16.3	17.8	19.0	19.0	19.0	21.0	21.0	21.0	20.0
Human services	14.0	14.0	13.5	12.0	12.0	12.5	11.5	11.5	11.5	13.5
Facilities	7.0	8.0	8.0	8.0	8.0	8.0	9.0	9.0	9.0	10.0
Fixed charges	-	-	-	-	-	0.5	0.5	0.5	0.5	0.5
BOARD OF EDUCATION:										
Certified	231.2	230.1	233.5	250.0	260.0	254.0	252.0	251.1	262.0	250.8
Non-certified	202.0	195.8	199.8	206.0	203.0	199.0	207.0	206.0	216.0	202.5
GRAND TOTAL	604.00	594.20	603.10	622.00	629.0	620.5	626.0	625.1	647.0	631.3

TABLE 16

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

FUNCTION	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009
Administration:										
Marriage licenses issued	165	164	157	171	167	162	182	213	199	165
Birth certificates issued	163	193	156	198	146	182	164	201	184	188
Death certificates issued	316	293	284	323	305	291	306	297	293	304
Boards and Agencies:										
Registered voters	14,249	13,960	12,408	15,263	15,378	14,817	14,037	14,204	14,394	14,785
Elections and referenda	3	2	2	2	2	2	2	2	2	3
Planning and Development:										
Building permits issued	1,309	1,199	1,978	530	359	352	436	361	285	340
Value of building permits	\$ 80,891,867	\$ 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
Public Safety:										
Calls for service	39,043	38,308	40,139	35,767	40,134	31,610	24,747	22,890	28,961	26,389
Citations issued	2,168	2,774	3,934	1,978	2,727	2,307	2,931	3,446	4,603	4,306
Public Works:										
Miles of roads maintained	111	111	111	111	111	111	111	111	111	111
Acres of grounds maintained	2,670	2,670	2,670	1,342	1,342	1,342	1,342	1,342	1,342	1,342
Leisure Services:										
Summer season programs	230	235	256	235	195	173	159	163	175	171
Indoor season programs	146	119	120	142	134	127	121	124	120	111
Public Libraries:										
Items circulated	174,967	159,386	168,077	189,736	208,641	224,771	226,517	232,223	253,341	258,469
Human Services:										
Meals on wheels provided	1,918	1,732	1,107	2,148	2,453	3,736	4,438	4,438	4,483	5,379
Senior mini-bus trips	26,192	25,294	24,444	26,738	27,271	26,175	23,975	22,082	21,053	21,251
Households provided energy assistance	897	867	1,022	1,002	1,271	996	913	1,146	961	1,112
Households provided food bank assistance	206	215	250	960	1,680	2,130	1,600	1,542	1,422	941
Education:										
Elementary schools	3	3	3	3	3	3	3	3	3	3
Middle schools	2	2	2	2	2	2	2	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	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009
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	100,848	100,637	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	7	6	6	6	6	6	5	5	5
Education:										
Schools	7	7	7	7	7	7	7	6	6	6

