

2021-2022

TOWN COUNCIL ADOPTED BUDGET

Beginning July 1, 2021 and ending June 30, 2022



**TOWN OF BLOOMFIELD
CONNECTICUT**

TOWN COUNCIL

Suzette DeBeatham-Brown, Mayor
David M. Mann, Deputy Mayor
Stephanie Calhoun
Patrick A. DeLorenzo, Jr.
George Kevin Gough
Rickford R. Kirton
Joseph P. Merritt
C. Francis Politis
Danielle Wong

INTERIM TOWN MANAGER

Philip K. Schenck, Jr

CO INTERIM FINANCE DIRECTORS

Sharon Gentles-Harris
Nancy P. Haynes

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- ADVISORY COMMISSION ON HANDICAPPED
- CONSERVATION, ENERGY AND ENVIRONMENT COMMISSION
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BUDGET MESSAGE



Town of Bloomfield

July 1, 2021

BUDGET MESSAGE

TO THE BLOOMFIELD TOWN COUNCIL AND CITIZENS:

I am pleased to submit the Town Council's adopted fiscal year 2021-2022 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.

Budget Overview

The Town Council's adopted 2021-2022 General Fund Budget, including the Board of Education request, totals \$96,688,299, a 2.17% increase or \$2,049,386 over the 2020-21 adopted budget of \$94,638,913. The budget includes funding as requested 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 increase of 0.57 mills from 35.01 mills to 35.58 mills or a 1.64% increase.

The total "non-education" budget including Town services, MDC, Capital, Fixed Charges and Debt Service totals \$49,949,732, an increase of \$474,930.00 or 0.95% from FY 20/21. The Education portion of the budget as adopted by the Board of Education totals \$46,738,567, an increase of \$1,574,456 or 3.49% from FY 20/21.

The process of developing this budget was a difficult one again this year due to large increases in fixed costs and budget restitutions of reductions that were made to the FY 20/21 budget due to anticipated, but not realized, financial issues with the COVID pandemic. Significant increases in utility costs, medical insurance premiums, the 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 are included.

Offsetting these increases, there is a significant decrease in the Town's debt service of \$764,360 or -9.79% and after a large increase in the Town's MDC assessment, in the current year, there's a significant decrease of \$294,650 (7.23%). The decrease in debt service is a reflection of efforts by the Town Manager's office, Board of Education employees and our legislative delegation in

recovering over \$1.6 million in school construction grant money held by the State since 2019. These funds have been applied to reducing previously approved and placed school bonds which is reflected in the reduction in the debt service budget.

It is important to note that fixed costs combined with education costs represent over 58% of the total Town budget.

There are no new positions in this budget.

Several new initiatives in the Town's Operating Budget include \$50,000 for crisis clinician services for the Police Department, \$50,000 for an equity assessment, \$50,000 for a Town Website "refresh" and \$10,000 for a greenhouse gas and energy study.

Capital projects funding has increased by 42.78% (\$239,733) 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 \$2.6 million. The five-year capital improvement plan is provided in detail within the enclosed budget book.

The Town Council's adopted budget includes reductions to the department submitted budgets of \$299,024.

Expenditures

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

<u>Major Budget Categories:</u>	<u>FY21-22</u>	<u>\$ Change</u>	<u>% Change</u>
• Town Operations (salaries, goods, services, etc.)	\$28,730,323	\$985,302	3.55
• Fixed charges (benefits, insurances, solid waste)	9,596,717	308,806	3.32
• MDC ad valorem sewer services levy & reserve	3,780,000	(294,650)	-7.23
• Bonded Debt Service	7,042,532	(764,360)	-9.79
• Board of Education	46,738,567	1,574,456	3.49
• Capital Improvements	800,060	239,733	42.78
Total	\$96,688,299	\$2,049,386	2.17

Major capital projects adopted for fiscal year 2022 include town-wide road improvements, body worn camera replacements and the second year funding to complete a water splash pad. Originally funded in FY 18/19, no funding for the Bloomfield High School athletic field replacement that is forecasted to be necessary in four to seven years and a part of an agreement with the Board of Education, has been included.

Fixed Charges have increased slightly by 3.32% (\$308,806), mainly due to the following factors: a slight reduction to self-insured heart and hypertension claims, and a reduction in the reserve for accruals for payouts of compensated balances. As a result of 2020-2021 salary savings, the Town was able make additional contributions to its OPEB obligations in 2021, thus allowing it to reduce its 2022 OPEB obligation by \$435,600. This has been offset by a \$13 per ton increase in MIRA tipping fees from \$91 to \$104 per ton for solid waste disposal, raising the refuse collection budget by 7.9%.

The MDC ad valorem cost decreased 7.23% or \$294,650 for the adopted FY 2022 budget.

Bonded debt service has decreased 9.79% or \$764,360 due to the aforementioned State of Connecticut reimbursement of grant retainage for school projects during the previous decade. This reimbursement is being legally and appropriately applied to those bonds resulting in a significant decrease in debt and debt services budget. In addition, debt service has further declined due to the successful sale at very low interest rates of the last of the Public Works facility bonds in January 2021. These reductions increased the Town's debt capacity in light of possible future borrowing that may occur from successful referendum for a library facilities and Filley Park in November 2021.

General Town Operations, primarily contractual salaries, goods, services and other operating accounts, are up \$985,302 or 3.55%. This increase includes step increases for some town employees, and bargaining unit contracts increases. The rising costs of employee benefits are now also reflected in departmental operating budgets, as are utilities. In addition, there is a restitution of funds from the 2020-2021 budget that were reduced by the Town Council and management due to a hiring freeze as well as due to COVID restrictions. The increase in the minimum wage has also added costs to various programs as they are restored.

The budget includes an increase to the Board of Education. The Board of Education budget proposes an expenditure of \$46.7 million, representing a 3.49% increase or \$1,574,456 over the current year budget of \$45,164,111 million. The Education portion of the total Bloomfield budget comprises 48.34% of the adopted FY 2022 budget.

Revenues

The Town Council's adopted 21/22 budget of \$96,688,299 is financed from an adopted property tax levy of \$83,712,435, non-tax revenue of \$11,565,263, and includes applied General Fund Unassigned Balance of \$2,750,000. The adopted mill rate of 35.58 (taxes per \$1,000 of assessed value) is an increase of 0.57 mills or 1.64% over the 2020-21 fiscal year. An estimated tax collection rate of 98.4% (consistent with the prior year) has also been incorporated in the calculation of the levy. The current property tax levy comprises about 85.2% of the funding of the 21-22 adopted budget.

The non-tax revenue side of the budget totals \$11,565,203, 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 20/21 levels by \$565,709 due primarily to a decrease in interest rates on investment and elimination of premium from a bond sale that was applied in 2020-21. Estimated revenue includes municipal aid as adopted by the State in its biennial budget.

Unassigned General Fund Balance

The FY 21/22 budget incorporates a draw from the Town's Unassigned General Fund balance of \$2,750,000. As of June 30, 2020, the Town's Audited Unassigned General Fund Balance was \$22.5 million, or approximately 23.8% of the adopted FY 2019-20 budget. This level exceeds the Town's policy of maintaining a reserve level between 15-20% of expenditures and therefore continues to provide the Town the flexibility to assign fund balance to mitigate the mill rate increase.

Capital Improvement Program

The 5-year 2022-2026 Town Council's Adopted Capital Improvement Program totals \$59.9 million. This plan is a culmination of a comprehensive review of our capital needs that began in early fall 2020 by all Town departments. The first year of the Plan, the Town's 2021-22 Capital Budget, totals \$3,505,093, which finances 19 projects. The Program is funded through the following sources:

General Fund	Municipal Capital Grant	LoCIP	Other	Total
\$800,060	\$2,475,717	\$129,876	\$99,440	\$3,505,093

Among the major projects to be funded in FY 22 include the following:

- Road Improvements - \$2,230,717
- DPW Heavy Equipment - \$250,000
- Water Splash pad - \$150,000
- Filley Park Restoration - \$100,000
- MS4 Storm Water Improvements - \$29,876
- Traffic Calming - \$50,000
- Property Revaluation (2024) - \$34,440
- BOE Van Replacement - \$35,000
- IT Improvements - \$40,000
- Plan of Conservation & Development - \$45,000
- Body Worn Cameras - \$112,000
- Sidewalk Repair - \$100,000
- 30-Passenger Senior Bus - \$158,060
- East Coast Greenway Route Planning - \$25,000
- Greenway Consultation/Design - \$25,000
- Bill Lee Fields study/design/rehab - \$25,000
- Hazardous Tree removal - \$15,000
- Seal Municipal lots - \$30,000
- Storm water drainage repairs - \$50,000

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

Long and Short-Term Goals and Future Issues

A more detailed breakdown of the adopted FY 21-22 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 FY 21/22 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:

- Continuing to finance 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, Toby 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 21/22 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.
Interim Town Manager

REVENUE SUMMARY

EXPLANATION OF THE CALCULATION OF THE MILL RATE

The following explains how the 2021-2022 mill rate is calculated using figures presented on the adjacent pages.

The Town Council's Adopted Town budget appropriation, including the Board of Education, Capital Expenditures and Debt Service, for FY 2022 is \$96,688,299, an increase of 2.17% over the adopted 2020-2021 fiscal year budget. This budget would require a mill rate of 35.58, a tax rate increase of 0.57 mill or 1.64%. 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 3 sources of revenues:

Non Tax Revenues	\$11,565,264
General Fund Balance Appropriated	\$2,750,000
Tax Revenue (Amount to be Raised by current taxes)	\$82,373,036
TOTAL	\$96,688,299

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 \$11,565,263 which reflects a decrease of \$565,709 from the adopted FY 2020-2021 levels; this recognizes flat state aid, a reduction in miscellaneous income, and a lower interest rate that will likely remain low for FY 2022. The 2020-2021 budget also contained premium on bond income which is not available for 2021-22. Building permit revenue has been held flat and real estate transaction fees have been increased; both are a reflection of some residual COVID 19 related impacts.

The 2021-2022 budget also applies \$2,750,000 from the General Fund Unassigned Fund Balance to help finance the budget. The Town has a healthy unassigned fund balance and it is for exactly these times that lie ahead. With the pandemic creating uncertainty to companies, residents, and non-profits, the increase in usage will help alleviate the tax burden passed on to taxpayers. As the audited Unassigned General Fund Balance at June 30, 2020 was \$22.5 million or 23.8% of the adopted FY 2020-2021 budget. This utilization will still leave the Town within the acceptable levels as set forth by the credit rating industry and is also consistent with the Town's policy of maintaining a reserve level between 15-20% of expenditures.

The largest category, Tax Revenues, is calculated on a residual basis; that is, whatever appropriations are not financed through Non-tax Revenues and Appropriated Fund Balance are financed by the "Amount to be raised by Current Taxes." The 2020 Net Grand List increased by 2.17%. The reserve for appeals, corrections and exemptions decreased from \$75 million to \$50 million in anticipation of assessment challenges still outstanding and not yet resolved. The Estimated Tax Collection Rate of 98.4% takes into account the estimated amount of taxes to be received during the year they are levied; this estimate is the same as 2020 actual.

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

October 1, 2020 Net Grand List	\$ 2,402,492,250
Less: Appeals, Corrections, Exemptions	\$50,000,000
October 1, 2020 Net Adjusted Grand List	\$ 2,352,492,250
Estimated Tax Collection Rate	98.4%

The "Amount to be Raised by Current Taxes" of \$82,373,036 divided by the estimated collection rate of 98.4% for an Adjusted Levy of \$83,712,435. This is divided by the Net Adjusted Grand List (Net List less reserve of \$50,000,000) of \$2,352,492,250. The result of this calculation is a Mill Rate for the FY 2021-2022 of 35.58 (tax levy per \$1,000 assessed value) or an increase of 0.57 mills or 1.64% from FY 2020-2021 levels. The value of one mill equates to about \$2,352,492.

TOWN COUNCIL APPROVED

TOWN COUNCIL 2021-2022 BUDGET GENERAL FUND BUDGET SUMMARY

2020-2021 ADOPTED BUDGET	2021-2022 TOWN COUNCIL	\$ CHANGE 2020-2021 BUDGET	% CHANGE 2020-2021 BUDGET
BUDGET APPROPRIATIONS:			
27,745,021	28,708,336	963,315	3.47%
45,164,111	46,738,567	1,574,456	3.49%
7,806,892	7,042,632	(764,260)	-9.79%
4,074,338	3,780,000	(294,338)	-7.22%
560,327	800,060	239,733	42.78%
9,287,911	9,618,704	330,793	3.56%
94,638,600	96,688,299	2,049,699	2.17%
12,130,972	11,565,263	(565,709)	-4.66%
2,500,000	2,750,000	250,000	10.00%
560,000	0	(560,000)	-100.00%
600,000	0	(600,000)	-100.00%
78,847,628	82,373,036	3,525,408	4.47%
80,457,083	83,712,435	3,255,352	4.05%
2,377,446,226	2,402,492,250	25,046,024	1.05%
75,000,000	50,000,000	(25,000,000)	-33.33%
2,302,446,226	2,352,492,250	50,046,024	2.17%
35.01	35.58	0.57	1.64%

Value of One Mill:
2,352,492

MILL RATE

GENERAL FUND REVENUES

The Town Council's 2021-2022 budget of \$96,688,299 is financed from a current property tax levy of \$82,373,036, non-tax revenue of \$11,565,263, applied General Fund Balance of \$2,750,000. The mill rate of 35.58 mills (taxes per \$1,000 of assessed value) is an increase of 0.57 mills or 1.64% over the 2020-2021 fiscal year. An estimated tax collection rate of 98.4% has also been incorporated in the calculation of the levy. The current property tax levy comprises about 85.2% of the 2021-2022 budget.

The non-tax revenue side of the budget totals \$11,565,263 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 investment earnings. The non-tax category decreased from the 2020-2021 levels by \$565,709 due primarily to bond premium revenue of \$888,762 that was included in the 2020-2021 budget. Interest earnings, reflecting the current state of the economy, have been reduced substantially. Interest rates are forecasted to remain low for the foreseeable future, which is the driving impact on this reduction. On the other hand, the real estate transaction fees have been forecasted to increase based on a multi-year analysis and strong performance in 2020-2021.

As to state aid, the adopted FY 2021-2022 revenue incorporates Governor Lamont's adopted biennial budget which illustrates little variation from FY 2020-2021. In total, the Town is expected to receive just over \$11 million. In FY 2021-2022, the Town will retain \$5.4 million of a total ECS grant of \$6.7 million. The difference of \$1.3 million is the Alliance Grant which goes directly to the Board of Education as required by the State Department of Education.

The FY 2022 budget incorporates a planned draw from the Town's Unassigned General Fund balance of \$2,750,000, the same as the prior year's budget. With the aftermath of the pandemic still expected to impact businesses and residents, this appropriation was increased to help offset the tax burden placed on taxpayers. At June 30, 2020, the Town's Unassigned General Fund Balance was \$22.5 million or approximately 23.8% of the adopted FY 2021 budget. This level exceeds the Town's Fund Balance Policy of maintaining a reserve level between 15-20% of expenditures and therefore continues to provide the Town flexibility to assign General Fund Balance to mitigate the mill rate increase.

General Fund revenues for the 2021-2022 Town Council adopted budget are provided below from the following major categories (excluding assigned fund balance of \$2.75 million):

CATEGORY	ACTUALS 2019-2020	ADOPTED 2020-2021	PROJECTED 2020-2021*	TOWN COUNCIL APPROVED 2021-2022
Taxes & Assessments	81,754,292	80,432,940	80,432,940	84,293,036
State Education Grants	5,467,187	5,458,571	5,458,571	5,439,004
State Property Tax Relief	590,768	589,618	583,618	583,618
Other State and Federal Grants	497,119	471,321	591,989	469,941
Use of Assets	640,684	1,109,762	1,119,080	171,000
Miscellaneous Receipts	299,272	920,000	864,601	850,000
Licenses & Permits	1,749,639	828,350	934,927	828,350
Fees & Service Charges	1,319,659	1,168,350	1,278,583	1,303,351
Total Revenue	92,318,622	90,978,912	91,264,309	93,938,299

*Projections as of February 28, 2021



TOWN OF BLOOMFIELD **ANNUAL BUDGET - REVENUE** **FY 2021 - 2022**

FY 2019-20 Actual Receipts	FY 2020 - 2021			FY 2021 - 2022	
	Original Budget	8 Month Received	Estimated Total	Manager Revised	Town Council Adopted
<u>TAXES & ASSESSMENTS</u>					
79,536,948	78,847,940	78,366,588	78,847,940	83,592,580	82,373,036
627,007	360,000	412,801	412,801	500,000	500,000
890,101	675,000	893,121	893,121	810,000	810,000
700,237	550,000	430,867	550,000	610,000	610,000
<u>81,754,292</u>	<u>80,432,940</u>	<u>80,103,377</u>	<u>80,703,862</u>	<u>85,512,580</u>	<u>84,293,036</u>
<u>STATE EDUCATION GRANTS</u>					
5,418,961	5,410,345	2,705,172	5,410,345	5,410,345	5,410,345
48,226	48,226	28,659	48,226	28,659	28,659
<u>5,467,187</u>	<u>5,458,571</u>	<u>2,733,831</u>	<u>5,458,571</u>	<u>5,439,004</u>	<u>5,439,004</u>
<u>STATE GRANTS / PROPERTY TAX RELIEF</u>					
13,651	13,651	13,651	13,651	13,651	13,651
94,314	94,314	31,438	94,314	94,314	94,314
1,310	1,300	1,192	1,300	1,000	1,000
110,126	110,126	110,126	110,126	110,126	110,126
291,027	291,027	291,027	291,027	291,027	291,027
68,503	70,000	0	70,000	65,000	65,000
11,837	9,200	8,680	9,200	8,500	8,500
<u>590,768</u>	<u>589,618</u>	<u>456,114</u>	<u>589,618</u>	<u>583,618</u>	<u>583,618</u>



TOWN OF BLOOMFIELD ANNUAL BUDGET - REVENUE FY 2021 - 2022

FY 2019-20 Actual Receipts	FY 2020 - 2021			FY 2021 - 2022	
	Original Budget	8 Month Received	Estimated Total	Manager Revised	Town Council Adopted
OTHER STATE GRANTS					
0	0	41,061	41,061	0	0
23,983	0	197,177	197,177	0	0
342,039	336,371	341,950	341,950	336,371	336,371
7,866	10,000	5,325	10,000	10,000	10,000
17,160	17,500	4,283	17,500	17,500	17,500
106,071	107,450	79,553	107,450	106,070	106,070
497,119	471,321	669,348	715,138	469,941	469,941
USE OF ASSETS					
509,408	150,000	93,142	150,000	100,000	100,000
58,599	0	(23,589)	0	0	0
69,678	68,000	47,398	68,000	68,000	68,000
3,000	3,000	2,000	3,000	3,000	3,000
0	888,762	0	888,762	0	0
640,684	1,109,762	118,952	1,109,762	171,000	171,000
MISCELLANEOUS RECEIPTS					
262,136	170,000	114,602	170,000	100,000	100,000
37,137	0	0	0	0	0
0	750,000	0	750,000	750,000	750,000
299,272	920,000	114,602	920,000	850,000	850,000



TOWN OF BLOOMFIELD ANNUAL BUDGET - REVENUE FY 2021 - 2022

FY 2019-20 Actual Receipts	FY 2020 - 2021			FY 2021 - 2022	
	Original Budget	8 Month Received	Estimated Total	Manager Revised	Town Council Adopted
LICENSES & PERMITS					
12,667	10,000	25,820	25,820	10,000	10,000
1,690	1,100	800	1,100	1,100	1,100
131	500	70	500	500	500
1,691,044	800,000	571,356	800,000	800,000	800,000
2,975	1,500	(987)	1,500	1,500	1,500
136	350	150	350	350	350
30,997	6,500	44,351	44,351	6,500	6,500
9,190	7,500	7,285	7,500	7,500	7,500
810	900	405	900	900	900
1,749,639	828,350	649,250	882,021	828,350	828,350
FEES & SERVICE CHARGES					
(88)	500	(1,587)	500	500	500
175,000	200,000	0	200,000	200,000	200,000
413,600	410,000	217,656	410,000	410,000	410,000
9,566	12,000	0	12,000	7,501	7,501
120,570	115,000	109,521	115,000	115,000	115,000
508,483	375,000	528,220	528,220	515,000	515,000
31,675	10,000	120	10,000	10,000	10,000
12,314	7,000	3,015	7,000	7,000	7,000
16,358	15,000	0	15,000	15,000	15,000
9,805	9,000	5,900	9,000	9,000	9,000
2,524	3,200	1,765	3,200	3,200	3,200
5,001	1,000	4,886	4,886	1,000	1,000
29	150	0	150	150	150
13,800	9,000	4,948	9,000	9,000	9,000
1,023	1,500	170	1,500	1,000	1,000
1,319,660	1,168,350	874,614	1,325,456	1,303,351	1,303,351



**TOWN OF BLOOMFIELD
ANNUAL BUDGET - REVENUE
FY 2021 - 2022**

FY 2019-20	FY 2020 - 2021			FY 2021 - 2022	
	Actual Receipts	Original Budget	8 Month Received	Estimated Total	Manager Revised Town Council Adopted
92,318,622		90,978,912	85,720,088	91,704,428	95,157,843
				TOTAL	93,938,299

APPROPRIATION SUMMARY



TOWN OF BLOOMFIELD

Town Council Adopted FY 2021 - 2022 Budget

	FY 2020	FY 2021			FY 2022		FY 2022 vs. FY 2021	
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	Town Council Adopted \$ Variance	Town Council Adopted % Variance
ADMINISTRATION	3,440,903	4,353,517	2,479,030	4,353,517	4,656,566	4,731,356	377,839	8.68%
BOARDS & AGENCIES	135,743	209,807	159,940	209,807	138,063	183,463	(26,344)	-12.56%
PLANNING & DEVELOPMENT	1,223,204	1,583,590	859,967	1,583,590	1,601,196	1,580,210	(3,380)	-0.21%
PUBLIC SAFETY	7,756,455	10,505,193	5,638,433	10,505,193	11,021,594	10,636,940	131,746	1.25%
PUBLIC WORKS	5,043,053	5,693,718	2,930,196	5,693,718	5,939,127	5,838,676	144,958	2.55%
LEISURE SERVICES	789,485	875,120	501,824	875,120	1,062,987	1,055,392	180,272	20.60%
LIBRARY SERVICES	1,719,406	2,129,020	1,255,855	2,129,020	2,209,845	2,183,495	54,475	2.56%
HUMAN SERVICES	1,683,768	2,156,061	1,280,311	2,156,061	2,333,145	2,306,794	150,733	6.99%
FIXED CHARGES	17,786,475	13,362,560	8,292,075	13,362,560	13,765,065	13,376,717	14,157	0.11%
MISCELLANEOUS CHARGES	277,194	239,000	82,381	239,000	224,000	214,000	(25,000)	-10.46%
Sub-Total	39,855,687	41,107,586	23,480,012	41,107,586	42,951,588	42,107,041	999,455	2.43%
DEBT SERVICE	6,586,187	7,806,892	7,440,980	7,806,892	7,042,632	7,042,632	(764,260)	-9.79%
BOARD OF EDUCATION	43,427,030	45,164,111	15,958,800	45,164,111	46,738,567	46,738,567	1,574,456	3.49%
CAPITAL IMPROVEMENTS	0	560,327	0	560,327	925,060	800,060	239,733	42.78%
Sub-Total	50,013,217	53,531,330	23,399,781	53,531,330	54,706,259	54,581,259	1,049,929	1.96%
GRAND TOTAL	89,868,904	94,638,913	46,879,793	94,638,913	97,657,847	96,688,299	2,049,386	2.17%

EXPENDITURES

GENERAL FUND EXPENDITURES

The Town Council's adopted 2021-2022 General Fund Budget, including the Board of Education request, totals \$96,688,299, a 2.17% and \$2,049,386 increase over the 2020-2021 adopted budget.

For the Town Council's adopted budget, the Town has continued the implementation of how expenditures are allocated. In years past, benefit costs of each department were included as one expense under Fixed Charges. Also, utility costs for each location were all included in the Public Works budget. Starting in 2020-2021, to provide the reader with a more accurate picture on what each department costs, these expenditures were allocated to the proper departmental budgets. By doing this, it is easier to know what cost is needed to support each department. This is the second year of these changes

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

CATEGORY	ACTUALS 2019-2020	ADOPTED 2020-2021	PROJECTED 2020-2021	TOWN COUNCIL ADOPTED 2021-22	\$ CHANGE	% CHANGE
Administration	3,440,902	4,353,516	4,353,515	4,731,356	377,840	8.68%
Boards & Agencies	135,744	209,806	209,806	183,462	(26,344)	-12.56%
Planning & Development	1,221,705	1,583,590	1,583,590	1,580,210	(3,380)	-0.21%
Public Safety	7,756,456	10,505,194	10,505,194	10,636,939	131,745	1.25%
Public Works	3,247,532	5,693,719	5,693,719	5,838,676	144,957	2.55%
Leisure Services	789,485	875,119	875,119	1,055,392	180,273	20.60%
Library Services	1,719,406	2,129,020	2,129,020	2,183,495	54,475	2.56%
Human Services	1,686,386	2,156,058	2,156,058	2,306,794	150,737	6.99%
Fixed Charges	17,759,948	13,362,561	13,362,561	13,376,717	14,156	0.11%
Miscellaneous Charges	277,194	239,000	239,000	214,000	(25,000)	-10.46%
Debt Service	6,586,187	7,806,892	7,806,892	7,042,632	(764,260)	-9.79%
Board of Education	43,427,030	45,164,111	45,164,111	46,738,567	1,574,456	3.49%
Capital Improvement Program	0	560,326	560,326	800,060	239,733	42.78%
Total Expenditures	88,047,975	94,638,913	94,638,913	96,688,299	\$2,049,386	2.17%

ADMINISTRATION

Overview of Responsibilities by Division

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 accounts 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

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

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 – Tax Collector

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.

Finance – Central Office

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

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.

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 2021-2022 budgeted positions are based on full-time equivalents of 174.20, an increase of .5 from the prior year adopted budget. This is not a new position, but reflects an existing employee who was previously charged to the revaluation project. 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.

Town Treasurer

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



Town Council

The Town Council is the Charter-designated legislative body of the Town. The nine members of the Council are elected for two year terms by elections held in November of odd numbered years.

Accomplishments

- Assisted the WHBHD in their outreach efforts to get Bloomfield residents vaccinated against Covid 19.
- Monitored the substantial completion of the new Public Works Department building project.
- Approved the section of Bloomfield's portion of the East Coast Greenway to be constructed in cooperation with Simsbury in 2021.
- Voted to set up Tax Increment Finance (TIF) districts to encourage development in the town center and the Granby/Toby Road area.
- Initiated the search for the new Town Manager to replace Robert Smith and Interim Town Manager, Philip Schenck.
- Adopted the fiscal year 2020-2021 Annual Operating and Five Year Capital Improvement Budget to support the operations and community infrastructure of the town.

Future Goals & Initiatives

- Dedicate the new Public Works Building project.
- Monitor the East Coast Greenway project, ultimately linking Simsbury and Bloomfield and start development plans for the trail extension to Hartford.
- Consider options for possible library building project.
- Approve legislative actions involving policies, ordinances, zoning regulations, and other such matters as presented or recommended for Council support as applicable.
- Adopt the Fiscal Year 2021-2022 Annual Operating and Capital Budget plan.
- Develop TIF (Tax Increment Financing) policy for program.
- Approve implementation and adopt Complete Streets Program.



Town Manager

Accomplishments

- Managed Covid 19 Pandemic response while maintaining Town-wide operations.
- Confirmed the Town's AA+ bond rating and marketed \$9.7 million in bonds for the renovation and improvement of the DPW facility.
- Maintained town-wide financial operations with limited personnel by efficiently and effectively managing town finances.
- Compiled necessary information and data for the quarterly publication of Town newsletters and annual report.
- Managed transition of Town Manager from Robert Smith to Interim Town Manager, Philip K. Schenck.
- Prepared and distributed Town Council agenda and background materials.
- Provided staff support to Council, Town Council Committees and Sub-Committees, as well as Boards, Agencies, and Commissions.
- Continued management of the capital improvement plan with support from designated town staff.

Future Goals & Initiatives

- Provide recovery support to Covid 19 disrupted services, operations, and personnel.
- Continue ongoing Town initiatives including: grant management, organizational efficiencies, long-term budgeting, communication, transparency, and social media presences.
- Manage the fiscal year 2021-2022 budget process with an emphasis on reviewing departmental structures to capitalize on any unrecognized resources.
- Provide training for management level staff with a focus on team building, project management and DEI (Diversity, Equity, and Inclusion).
- Produce quarterly and annual reports, including periodic public service announcements to residents of Bloomfield.



Town Clerk

Accomplishments

- Successfully completed a Democratic & Republican Presidential/Federal/State primary election with new laws and regulations under the Governor's Executive Orders due to COVID 19 Pandemic.
- Successfully completed a Presidential/Federal/State Election with new laws and regulations under the Governor's Executive Orders due to COVID 19 Pandemic.
- Approved for the 20th Historical Preservation Grant to continue the back scanning and re-indexing projects of the Town's land records as well as preservation of the Town's permanent records.
- Continued ongoing record retention projects.

Future Goals & Initiatives

- Administer September 2021 Municipal Primaries.
- Administer November 2021 Municipal Election.
- Apply for the 21th Historical Preservation Grant to continue scanning and re-indexing projects of the Town's land records.
- Bring e-Recording to the Town Clerk's Office.
- Continue records retention projects.
- Electronic Vital Records – presently births go back to the early 2000's and continually moving forward to present. The goal is to incorporate death records which should be rolled out in 2021.

Activity Indicators

ACTIVITY INDICATORS	FY2018	FY2019	FY2020	FY2021
	ACTUAL	ACTUAL	ACTUAL	PROJECTED
Land Records Recorded	4025	3799	4500	4500
Copies Made	33,001	29,261	33,000	33,000
Vital Records Recorded	1770	1783	2100	2100
Agendas/Minutes Received	1246	1243	1200	1200
Notary Acts Performed	1000	965	900	1000
Elections Held	3	3	3	2
Revenue Kept	709,819	1,396,366	810,000	900,000



Administration and Accounting

Accomplishments

- Awarded the Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association (GFOA).
- Maintained AA+ rating by the Town's rating agency, Standards & Poor. This maintenance noticed strong management and added policies and procedures the Town has in place to ensure the continued success of the organization.
- Conducted a bond sale for the remaining 9.7 million authorized debt for the DPW Garage at a 1.35% interest rate, one of the lowest rates in the state.
- Managed cash balances and investment opportunities with the responsibility of ensuring that all investments were secure and complied with Connecticut State statute.
- Successfully closed the 2020 fiscal year with no special appropriations and received a "clean" audit.

Future Goals & Initiatives

- Maintain the Town's GFOA award of excellence for the fiscal year 2020 comprehensive annual financial report (CAFR)
- Work with Information Systems and Technology to upgrade the financial software to a new, current version that would provide a more user-friendly environment.
- Participate in a control risk assessment that will provide a closer, more detailed review of all the internal controls of the Town and offer ways to improve procedures to make those controls stronger.
- Continue to actively review all investments of the Town to provide the best return on investments for the Town.
- Work towards improving the budget document to improve chances of receiving the budget award in the future.
- Continue to work towards a solution to the ongoing Other Post Employment Benefit (OPEB) liability the Town is facing.

Activity Indicators

FINANCE ADMINISTRATION & ACCOUNTING	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 YTD	FY2022 PROJECTED
AP Checks Issued	5,207	4,783	2,917	4,800
1099's Issued	106	116	99	110
1095's Issued	253	251	199	250
W-2's Issued	283	286	283	285
General Billing Invoices Issued	215	214	106	215
Revenue Batches Posted	538	484	274	500
Bank Reconciliations	261	272	158	273



Property Assessment

Accomplishments

- Grand List signed on time, with an increase to the Grand List for the 4th year in a row.
- GIS project is near completion. This project encompasses a start from scratch philosophy of revamping the GIS database used by the Assessor's office and other Town departments. Timing for implementation was delayed due to pandemic.
- Town wide "flyover" delivered, which has updated the aerial imagery for the town. This will be used in conjunction with the GIS project as well as the sketch check to verify changes within the town properties.
- Completed a full canvas of all businesses located in the town. This was completed to help assist with the finalizing of the 2020 Grand List.
- Performed a full review of all Personal Property accounts.
- Continued to organize computer database and administer State and local programs including the Homeowners program, BAA hearings and the veteran's program.
- Clean up and reorganize the records in the office to help facilitate efficiency. This would include the creation of condo books, the 490 farm program, Homeowners, M-65 etc.
- Completed audits on selected businesses to help ensure the compliance of the filing of business personal property declarations.
- Staff continues to attend continuing education class/seminars as the current budget allows.
- Reviewed and implemented existing and new safety protocols.
- Updated and increased the information available on the Assessor's webpage.
- Increased the accuracy of record keeping in the office in order to help answer any questions that may arise, especially on prior history.

Future Goals & Initiatives

- Completion of the Grand List earlier than is required.
- Expand other town department's utilization of the new GIS update and flyover. Additional use and input from other departments will help grow and maintain data source.
- Create more standard protocols to increase the efficiency in the office.
- Continue the required continuing education needed to stay current with the ever changing State statutes and programs.
- Complete records retention and disposal protocols of documents in accordance with state guidelines.
- Complete the reorganization of the Assessor's records/files.
- Work with Information Systems and Technology and Engineering to implement the completed GIS project. With the goal of the GIS database up fully implemented and available for commencement of training town personnel in the new GIS software.
- Increase training/education for entire staff.
- Explore alternate means of communications with and notifications to property/business owners.



Tax Collector

Accomplishments

- Processed 43,258 transactions for Town tax bills, which includes 5,002 that were made through the online payment system.
- Processed 31,875 transactions for the Fire District tax bills and 4,297 of those were processed online.
- Collected \$81,754,292 in Town tax payments, interest and fees.
- Collected \$3,837,020 in Fire District tax payments, interest, and fees.
- Ended fiscal year 2020 with a 98.4% collection rate.
- Implemented COVID property tax relief programs, including deferment and low interest rate programs. There were 106 applications for deferral program representing \$346,911 in taxes.

Future Goals & Initiatives

- End FY 2021 and with a collection rate of 98.5% and FY 2022 with a 98.4% collection rate.
- Begin the process of a delinquent real estate tax sale with the goal of completing in FY 2023 including evaluating the vacant land parcels.
- Attend association meetings and conferences to stay up to date on any upcoming changes in statutes or legislation.
- Continue to perform duties as statutorily required.
- Maintain a high level of customer service including processing refunds through the approval of the Town Council at least once a month.

Performance Measures

TAX COLLECTION RATE FOR:	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 YTD	FY2022 GOAL
Personal Property	99.02%	98.68%	98.06%	99.10%
Real Estate	99.15%	99.12%	97.01%	97.01%
Motor Vehicle	93.08%	92.61%	89.62%	93.25%
Supplemental Motor Vehicle	82.77%	80.89%	78.50%	81.50%



Human Resources

Accomplishments

- Updated the Town's Affirmative Action Plan and exceeded goals established in the Plan for minorities and females.
- Fifty (50) percent of regular full-time and regular part-time employees hired during FY20 were minorities and forth-five (45) percent were Bloomfield residents. During the first half of FY21, there was a hiring freeze.
- During FY20, conducted 32 recruitments resulting from attrition and/or retirement and reviewed and responded to 609 applicants for testing, oral panel interviews and final interviews.

Future Goals & Initiatives

- Conduct a gap analysis on automation of HR functions and develop and implement a plan to automate utilizing the existing Munis platform.
- Work with the Director of Public Works to increase the representation of minorities and females in the Public Works organization as positions become available.
- Continue efforts to recruit qualified applicants for open positions to develop a Town of Bloomfield workforce that reflects the demographics of the town
- Participate on shared services team to determine feasibility of shared administrative services between the Board of Education and the Town of Bloomfield
- Continue to work towards a solution to the ongoing Other Post Employment Benefit (OPEB) liability the Town is facing.

Activity Indicators

HR ACTIVITY INDICATORS	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 YTD	FY2022 PROJECTED
No. of Recruitments	38	32	21	35
Recruitment Exams Administered	37	19	9	28
Written Communication to Employees, Retirees, Applicants	2,483	2,779	1,924	2,631
Incoming Phone Inquiries	2,536	2,332	1,626	2,434
Employee Status Changes	309	268	214	289



Information Services & Technology Division

Accomplishments

-
- Implemented remote access solutions in response to pandemic.
- Managed online collaboration and streaming platform for remote meetings.
- Firewall replacement for edge security enhancements.
- Pool building wireless line of site installation.
- Replace aging desktop computers, laptops, BPD in car technology.
- Continued deployment of town-wide wireless solution.
- MDT configuration and upgrades for Police and EMS.
- Testing and replacement of UPS systems throughout town facilities.
- Replaced “edge” firewall town wide network, upgraded police department firewall, improving network security.

Future Goals & Initiatives

- Police body camera storage expansion.
- Continued network security upgrades including installation of patches and review of logs for all town facilities.
- Continues maintenance, configuration, and deployment of backup solutions for data security and recovery.
- Assist in obtaining cyber insurance.
- Conduct internal and external penetration testing and assessment.
- Train and support assistant director position, increasing ability to address infrastructure threats, project management and improve user experience.
- Modernize and integrate technology into town network at pool building, including switch, phone, and security, hardware, wireless and pool user access verification.
- FIPS (Federal Information Processing Standard) and CJIS (Criminal Justice Information Services) compliance upgrades
- Replacing end of life software in Town departments and upgrading hardware to meet software requirements.

ACTIVITY INDICATORS	FY2018	FY2019	FY2020	FY2021
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
BPD service request	623	540	621	714
Exchange Server	39	49	61	76
Equipment Failure	35	28	30	32
MUNIS Issues	21	11	25	28
Telephone	24	29	34	39
Other IT	272	453	751	775



TOWN OF BLOOMFIELD **Town Council Adopted FY 2021 - 2022 Budget**

	FY 2020	FY 2021			FY 2022		FY 2022 vs. FY 2021	
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	Town Council Adopted \$ Variance	Town Council Adopted % Variance
GENERAL GOVERNMENT ADMIN	206,965	169,145	115,021	169,145	178,444	178,444	9,299	5.50%
TOWN COUNCIL	34,844	36,962	19,341	36,962	39,545	39,545	2,583	6.99%
TOWN MANAGER	413,699	553,987	336,104	553,987	589,466	642,770	88,783	16.03%
TOWN CLERK	396,950	509,704	300,996	509,704	534,929	527,334	17,630	3.46%
FINANCE - ADMINISTRATION	141,372	175,511	70,025	175,511	183,291	181,060	5,549	3.16%
FINANCE - ASSESSOR	323,167	450,157	253,224	450,157	519,303	511,707	61,550	13.67%
FINANCE - TAX COLLECTOR	262,606	368,016	210,407	368,016	391,739	385,043	17,027	4.63%
FINANCE - CENTRAL OFFICE	54,798	49,948	31,895	49,948	60,978	60,978	11,030	22.08%
HUMAN RESOURCES	442,307	606,955	340,986	606,955	588,507	582,243	(24,712)	-4.07%
FINANCE - INFO. SYS.	619,368	724,272	338,323	724,272	865,874	926,670	202,398	27.95%
FINANCE - ACCOUNTING	303,146	428,640	251,293	428,640	437,924	428,997	357	0.08%
TOWN ATTORNEY	241,577	280,220	211,415	280,220	266,565	266,565	(13,655)	-4.87%
TOWN TREASURER	104	0	0	0	0	0	0	0.00%
TOTAL - ADMINISTRATION	3,440,903	4,353,517	2,479,030	4,353,517	4,656,566	4,731,356	377,839	8.68%



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

		FY 2021			FY 2022		
		FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change
0110 - GENERAL GOVERNMENT ADMIN							
52221	ADVERTISING	12,784	9,269	23,500	23,500	23,500	0.00%
52222	DUES & SUBSCRIPTIONS	63,777	36,964	70,820	75,842	75,842	7.09%
52231	OTHER CONTRACTUAL SERVICES	6,514	12,988	17,512	17,512	17,512	0.00%
52251	PROFESSIONAL SERVICES	123,890	55,800	57,313	61,590	61,590	7.46%
0110 Totals		206,965	115,021	169,145	178,444	178,444	5.50%



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0111 - TOWN COUNCIL									
52221 ADVERTISING	54	1,500	0	1,500	1,500	1,500	0.00%		
52222 DUES & SUBSCRIPTIONS	297	540	0	540	540	540	0.00%		
52231 OTHER CONTRACTUAL SERVICES	30,079	28,422	19,341	28,422	31,005	31,005	9.09%		
54441 OFFICE SUPPLIES	581	1,000	0	1,000	1,000	1,000	0.00%		
54446 TECHNICAL SUPPLIES	1,323	1,000	0	1,000	1,000	1,000	0.00%		
54449 FOOD & MEALS	2,511	4,500	0	4,500	4,500	4,500	0.00%		
0111 Totals	34,844	36,962	19,341	36,962	39,545	39,545	6.99%		



TOWN OF BLOOMFIELD **Town Council Adopted FY 2021 - 2022 Budget**

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0120 - TOWN MANAGER									
51111 FULL TIME	360,831	338,330	212,836	338,330	346,111	346,111	2.30%		
51237 PAYROLL TAXES	29,607	26,592	19,825	26,592	27,477	27,477	3.33%		
51283 RETIREMENT	1,006	26,695	17,881	26,695	34,611	34,611	29.65%		
51284 MEDICAL INSURANCE	0	57,865	30,933	57,865	61,172	57,176	-1.19%		
51285 OPEB RETIREE MEDICAL	0	5,316	0	5,316	9,552	6,852	28.89%		
51286 LIFE & DISABILITY INSURANCE	0	3,324	2,245	3,324	2,675	2,675	-19.52%		
52221 ADVERTISING	182	500	44	500	1,000	1,000	100.00%		
52223 TRAVEL	2,733	1,000	5	1,000	1,000	1,000	0.00%		
52229 CONSULTANT	0	500	0	500	1,300	1,300	160.00%		
52231 OTHER CONTRACTUAL SERVICES	12,356	9,698	8,937	9,698	16,600	76,600	689.85%		
52233 EDUCATION/TRAINING	1,922	3,107	3,064	3,107	5,107	5,107	64.37%		
53301 ELECTRICITY	0	48,439	27,543	48,439	49,429	49,429	2.04%		
53302 HEAT/ENERGY	0	17,202	5,916	17,202	16,830	16,830	-2.16%		
53304 TELEPHONE	859	1,200	696	1,200	1,200	1,200	0.00%		
53305 WATER	0	9,659	4,796	9,659	10,902	10,902	12.87%		
54441 OFFICE SUPPLIES	1,558	1,750	297	1,750	1,750	1,750	0.00%		
54446 TECHNICAL SUPPLIES	2,105	1,810	968	1,810	1,750	1,750	-3.31%		
54449 FOOD & MEALS	542	1,000	118	1,000	1,000	1,000	0.00%		
0120 Totals	413,699	553,987	336,104	553,987	589,466	642,770	16.03%		



TOWN OF BLOOMFIELD **Town Council Adopted FY 2021 - 2022 Budget**

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0130 - TOWN CLERK									
51111 FULL TIME	324,153	327,065	201,909	327,065	334,587	334,587	2.30%		
51112 OVERTIME	1,987	4,000	4,912	4,000	5,000	5,000	25.00%		
51237 PAYROLL TAXES	24,069	25,327	15,479	25,327	25,978	25,978	2.57%		
51283 RETIREMENT	587	33,025	19,394	33,025	34,276	34,276	3.79%		
51284 MEDICAL INSURANCE	0	61,805	33,029	61,805	68,057	64,061	3.65%		
51285 OPEB RETIREE MEDICAL	0	10,632	0	10,632	12,736	9,136	-14.07%		
51286 LIFE & DISABILITY INSURANCE	0	3,423	2,572	3,423	2,520	2,520	-26.38%		
52221 ADVERTISING	139	400	46	400	400	400	0.00%		
52231 OTHER CONTRACTUAL SERVICES	622	1,400	66	1,400	1,100	1,100	-21.43%		
52233 EDUCATION/TRAINING	1,560	2,000	135	2,000	2,000	2,000	0.00%		
52239 COVID-19 CORONAVIRUS	1,000	0	0	0	0	0	0.00%		
52251 PROFESSIONAL SERVICES	1,192	1,350	1,337	1,350	1,375	1,375	1.85%		
54441 OFFICE SUPPLIES	1,476	1,500	908	1,500	1,500	1,500	0.00%		
54446 TECHNICAL SUPPLIES	40,165	37,777	21,209	37,777	45,400	45,400	20.18%		
0130 Totals	396,950	509,704	300,996	509,704	534,929	527,334	3.46%		



TOWN OF BLOOMFIELD **Town Council Adopted FY 2021 - 2022 Budget**

		FY 2020			FY 2021			FY 2022		
		Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0141 - FINANCE - ADMINISTRATION										
51111	FULL TIME	123,341	122,400	3,766	122,400	125,215	125,215	2.30%		
51237	PAYROLL TAXES	9,339	9,364	282	9,364	9,579	9,579	2.30%		
51283	RETIREMENT	330	12,522	377	12,522	12,522	12,522	0.00%		
51284	MEDICAL INSURANCE	0	18,955	9,978	18,955	21,724	20,392	7.58%		
51285	OPEB RETIREE MEDICAL	0	2,658	0	2,658	3,184	2,284	-14.07%		
51286	LIFE & DISABILITY INSURANCE	0	1,212	0	1,212	968	968	-20.13%		
52233	EDUCATION/TRAINING	442	320	0	320	920	920	187.50%		
52251	PROFESSIONAL SERVICES	7,920	8,080	55,622	8,080	9,080	9,080	12.38%		
54441	OFFICE SUPPLIES	0	0	0	0	100	100	0.00%		
0141 Totals		141,372	175,511	70,025	175,511	183,291	181,060	3.16%		



TOWN OF BLOOMFIELD **Town Council Adopted FY 2021 - 2022 Budget**

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0142 - FINANCE - ASSESSOR									
51111 FULL TIME	241,577	248,580	154,420	248,580	327,132	327,132	31.60%		
51112 OVERTIME	2,392	4,000	1,500	4,000	6,000	6,000	50.00%		
51113 PART TIME	25,597	53,320	26,121	53,320	1,175	1,175	-97.80%		
51237 PAYROLL TAXES	22,017	23,326	14,346	23,326	25,575	25,575	9.64%		
51283 RETIREMENT	651	25,429	15,610	25,429	32,956	32,956	29.60%		
51284 MEDICAL INSURANCE	0	56,865	30,521	56,865	68,326	64,330	13.13%		
51285 OPEB RETIREE MEDICAL	0	7,974	0	7,974	12,736	9,136	14.57%		
51286 LIFE & DISABILITY INSURANCE	0	2,597	2,052	2,597	2,574	2,574	-0.89%		
52223 TRAVEL	1,846	1,800	229	1,800	3,300	3,300	83.33%		
52231 OTHER CONTRACTUAL SERVICES	13,000	7,706	0	7,706	15,000	15,000	94.65%		
52233 EDUCATION/TRAINING	4,133	2,935	800	2,935	6,840	6,840	133.05%		
52251 PROFESSIONAL SERVICES	250	3,580	549	3,580	5,300	5,300	48.04%		
54441 OFFICE SUPPLIES	3,500	3,500	1,017	3,500	3,500	3,500	0.00%		
54446 TECHNICAL SUPPLIES	8,205	8,545	6,059	8,545	8,890	8,890	4.04%		
0142 Totals	323,167	450,157	253,224	450,157	519,303	511,707	13.67%		



TOWN OF BLOOMFIELD **Town Council Adopted FY 2021 - 2022 Budget**

		FY 2020			FY 2021			FY 2022		
		Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0143 - FINANCE - TAX COLLECTOR										
51111	FULL TIME	214,987	221,443	136,532	221,443	231,800	231,800	4.68%		
51112	OVERTIME	604	0	0	0	720	720	0.00%		
51237	PAYROLL TAXES	15,649	16,854	9,941	16,854	17,740	17,740	5.26%		
51283	RETIREMENT	312	22,112	12,244	22,112	23,958	23,958	8.35%		
51284	MEDICAL INSURANCE	0	56,865	28,058	56,865	60,172	56,176	-1.21%		
51285	OPEB RETIREE MEDICAL	0	7,974	0	7,974	9,552	6,852	-14.07%		
51286	LIFE & DISABILITY INSURANCE	0	2,318	1,737	2,318	1,797	1,797	-22.48%		
52221	ADVERTISING	603	1,125	778	1,125	1,350	1,350	20.00%		
52231	OTHER CONTRACTUAL SERVICES	28,852	37,015	20,486	37,015	40,090	40,090	8.31%		
52233	EDUCATION/TRAINING	1,217	300	235	300	1,500	1,500	400.00%		
52236	COLLECTION FEES	250	250	250	250	1,000	1,000	300.00%		
54441	OFFICE SUPPLIES	132	1,760	147	1,760	2,060	2,060	17.05%		
0143 Totals		262,606	368,016	210,407	368,016	391,739	385,043	4.63%		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

		FY 2020			FY 2021			FY 2022		
		Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0144 - FINANCE - CENTRAL OFFICE										
52227	REPAIRS & MAINT. CONTRACT	0	0	0	0	750	750	0.00%		
52232	POSTAGE	39,289	33,855	20,930	33,855	41,855	41,855	23.63%		
54441	OFFICE SUPPLIES	9,124	9,681	8,274	9,681	11,961	11,961	23.55%		
56661	TECHNICAL EQUIPMENT	6,386	6,412	2,690	6,412	6,412	6,412	0.00%		
0144 Totals		54,798	49,948	31,895	49,948	60,978	60,978	22.08%		



TOWN OF BLOOMFIELD **Town Council Adopted FY 2021 - 2022 Budget**

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0145 - HUMAN RESOURCES									
51111 FULL TIME	340,077	339,609	212,822	339,609	349,530	349,530	2.92%		
51237 PAYROLL TAXES	24,929	25,980	16,052	25,980	26,739	26,739	2.92%		
51283 RETIREMENT	916	34,743	22,010	34,743	34,953	34,953	0.60%		
51284 MEDICAL INSURANCE	0	64,805	37,552	64,805	55,756	53,092	-18.07%		
51285 OPEB RETIREE MEDICAL	0	10,632	0	10,632	12,736	9,136	-14.07%		
51286 LIFE & DISABILITY INSURANCE	0	3,550	2,667	3,550	2,701	2,701	-23.92%		
52221 ADVERTISING	10,465	14,320	10,716	14,320	14,090	14,090	-1.61%		
52222 DUES & SUBSCRIPTIONS	1,158	1,770	1,094	1,770	1,855	1,855	4.80%		
52231 OTHER CONTRACTUAL SERVICES	2,864	7,389	3,214	7,389	7,409	7,409	0.27%		
52233 EDUCATION/TRAINING	30,109	43,918	10,871	43,918	24,218	24,218	-44.86%		
52239 COVID-19	894	0	0	0	0	0	0.00%		
52251 PROFESSIONAL SERVICES	26,003	56,681	22,268	56,681	54,962	54,962	-3.03%		
54441 OFFICE SUPPLIES	1,576	1,258	753	1,258	1,258	1,258	0.00%		
54449 FOOD & MEALS	1,120	1,200	567	1,200	1,200	1,200	0.00%		
56665 OFFICE EQUIPMENT	2,196	1,100	399	1,100	1,100	1,100	0.00%		
0145 Totals	442,307	606,955	340,986	606,955	588,507	582,243	-4.07%		



TOWN OF BLOOMFIELD **Town Council Adopted FY 2021 - 2022 Budget**

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0146 - FINANCE - INFO. SYS.									
51111 FULL TIME	276,979	305,590	172,319	305,590	377,054	377,054	23.39%		
51112 OVERTIME	77	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	19,716	23,536	12,210	23,536	28,377	28,377	20.57%		
51283 RETIREMENT	508	23,023	16,767	23,023	39,989	39,989	73.69%		
51284 MEDICAL INSURANCE	0	57,865	30,933	57,865	63,172	77,568	34.05%		
51285 OPEB RETIREE MEDICAL	0	7,974	0	7,974	12,736	9,136	14.57%		
51286 LIFE & DISABILITY INSURANCE	0	2,884	2,167	2,884	2,381	2,381	-17.44%		
52223 TRAVEL	31	300	25	300	600	600	100.00%		
52227 REPAIRS & MAINT. CONTRACT	172,314	173,730	68,179	173,730	176,905	226,905	30.61%		
52231 OTHER CONTRACTUAL SERVICES	38,142	33,850	17,971	33,850	45,050	45,050	33.09%		
52233 EDUCATION/TRAINING	2,142	3,000	235	3,000	7,210	7,210	140.33%		
52239 COVID-19 CORONAVIRUS	3,053	0	0	0	0	0	0.00%		
53304 TELEPHONE	26,394	27,120	16,716	27,120	32,400	32,400	19.47%		
54441 OFFICE SUPPLIES	168	300	55	300	500	500	66.67%		
54446 TECHNICAL SUPPLIES	948	3,000	746	3,000	3,000	3,000	0.00%		
56661 TECHNICAL EQUIPMENT	78,896	60,000	0	60,000	74,400	74,400	24.00%		
0146 Totals	619,368	724,272	338,323	724,272	865,874	926,670	27.95%		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

		FY 2020			FY 2021			FY 2022		
		Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0147 - FINANCE - ACCOUNTING										
51111	FULL TIME	245,458	246,971	156,731	246,971	252,573	252,573	2.27%		
51113	PART TIME	34,444	34,059	21,352	34,059	34,842	34,842	2.30%		
51237	PAYROLL TAXES	20,164	21,500	12,757	21,500	21,994	21,994	2.30%		
51283	RETIREMENT	658	25,344	15,778	25,344	28,663	28,663	13.10%		
51284	MEDICAL INSURANCE	0	89,820	42,410	89,820	84,895	79,568	-11.41%		
51285	OPEB RETIREE MEDICAL	0	7,974	0	7,974	12,736	9,136	14.57%		
51286	LIFE & DISABILITY INSURANCE	0	2,972	2,265	2,972	2,221	2,221	-25.27%		
52239	COVID-19 CORONAVIRUS	2,422	0	0	0	0	0	0.00%		
0147 Totals		303,146	428,640	251,293	428,640	437,924	428,997	0.08%		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0160 - TOWN ATTORNEY									
51113 PART TIME	116,400	123,720	94,937	123,720	126,565	126,565	2.30%		
52229 CONSULTANT	125,177	156,500	116,478	156,500	140,000	140,000	-10.54%		
0160 Totals	241,577	280,220	211,415	280,220	266,565	266,565	-4.87%		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

		FY 2020			FY 2021			FY 2022		
		Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0170 - TOWN TREASURER										
51113	PART TIME	96	0	0	0	0	0	0.00%		
51237	PAYROLL TAX	7	0	0	0	0	0	0.00%		
0170 Totals		<u>104</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>		

BOARDS AND AGENCIES



TOWN OF BLOOMFIELD **Town Council Adopted FY 2021 - 2022 Budget**

	FY 2020	FY 2021			FY 2022		FY 2022 vs. FY 2021	
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	Town Council Adopted \$ Variance	Town Council Adopted % Variance
TOWN PLANNING & ZONING	4,916	4,704	1,366	4,704	4,704	4,704	0	0.00%
ZONING BOARD OF APPEALS	947	1,531	122	1,531	1,531	1,531	0	0.00%
BOARD OF TAX REVIEW	864	1,000	66	1,000	2,253	2,253	1,253	125.30%
REGISTRAR OF VOTERS	92,225	143,237	126,112	143,237	106,424	106,424	(36,813)	-25.70%
ELECTIONS	22,488	36,184	28,312	36,184	0	45,400	9,216	25.47%
INLAND WETLANDS & WATER COURSE	4,143	5,330	302	5,330	5,330	5,330	0	0.00%
ECONOMIC DEVELOPMENT COMM	2,578	2,891	203	2,891	2,891	2,891	0	0.00%
COMMISSION ON AGING	1,026	3,680	95	3,680	3,680	3,680	0	0.00%
YOUNG ADULT COUNCIL	3,000	3,000	200	3,000	3,000	3,000	0	0.00%
ADVISORY COMMISSION ON HANDICAPPED	0	250	0	250	250	250	0	0.00%
CONSERV. ENERGY & ENCRMNT COMM	869	1,500	420	1,500	1,500	1,500	0	0.00%
BEAUTIFICATION COMMITTEE	2,686	5,900	2,642	5,900	5,900	5,900	0	0.00%
FAIR RENT COMMISSION	0	500	100	500	500	500	0	0.00%
ETHICS COMMISSION	0	100	0	100	100	100	0	0.00%
TOTAL - BOARDS & AGENCIES	135,743	209,807	159,940	209,807	138,063	183,463	(26,344)	-12.56%



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

		FY 2020			FY 2021			FY 2022		
		Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0210 - TOWN PLANNING & ZONING										
51113	PART TIME	454	1,750	724	1,750	1,750	1,750	0.00%		
51237	PAYROLL TAXES	210	134	194	134	134	134	0.00%		
52221	ADVERTISING	1,943	2,200	328	2,200	2,200	2,200	0.00%		
52231	OTHER CONTRACTUAL SERVICES	1,777	0	0	0	0	0	0.00%		
52233	EDUCATION/TRAINING	45	120	120	120	120	120	0.00%		
54441	OFFICE SUPPLIES	87	100	0	100	100	100	0.00%		
54446	TECHNICAL SUPPLIES	400	400	0	400	400	400	0.00%		
0210 Totals		4,916	4,704	1,366	4,704	4,704	4,704	0.00%		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0220 - ZONING BOARD OF APPEALS									
51113 PART TIME	0	400	0	400	400	400	0.00%		
51237 PAYROLL TAXES	16	31	11	31	31	31	0.00%		
52221 ADVERTISING	719	1,000	111	1,000	1,000	1,000	0.00%		
52231 OTHER CONTRACTUAL SERVICES	212	0	0	0	0	0	0.00%		
54446 TECHNICAL SUPPLIES	0	100	0	100	100	100	0.00%		
0220 Totals	947	1,531	122	1,531	1,531	1,531	0.00%		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

		FY 2020			FY 2021			FY 2022		
0230 - BOARD OF TAX REVIEW		Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
51113	PART TIME	689	747	0	747	2,000	2,000	167.74%		
51237	PAYROLL TAXES	124	153	0	153	153	153	0.00%		
52221	ADVERTISING	52	100	66	100	100	100	0.00%		
0230 Totals		864	1,000	66	1,000	2,253	2,253	125.30%		



TOWN OF BLOOMFIELD **Town Council Adopted FY 2021 - 2022 Budget**

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0240 - REGISTRAR OF VOTERS									
51113 PART TIME	49,992	51,482	34,929	51,482	52,482	52,482	1.94%		
51237 PAYROLL TAXES	4,479	4,015	5,365	4,015	4,092	4,092	1.92%		
52222 DUES & SUBSCRIPTIONS	145	140	140	140	150	150	7.14%		
52223 TRAVEL	0	200	0	200	200	200	0.00%		
52231 OTHER CONTRACTUAL SERVICES	3,155	6,000	3,400	6,000	6,000	6,000	0.00%		
52233 EDUCATION/TRAINING	480	2,000	720	2,000	2,000	2,000	0.00%		
52234 CONFERENCES & MEETINGS	36	2,000	0	2,000	2,000	2,000	0.00%		
52261 ELECTIONS	33,409	70,000	80,037	70,000	37,000	37,000	-47.14%		
54441 OFFICE SUPPLIES	54	1,000	367	1,000	1,000	1,000	0.00%		
56661 TECHNICAL EQUIPMENT	475	6,400	1,154	6,400	1,500	1,500	-76.56%		
0240 Totals	92,225	143,237	126,112	143,237	106,424	106,424	-25.70%		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0241 - ELECTIONS									
52221 ADVERTISING	1,324	2,000	0	2,000	0	2,000	0.00%		
52229 CONSULTANT	668	1,000	981	1,000	0	1,000	0.00%		
52230 EQUIPMENT RENTAL	3,348	6,500	3,270	6,500	0	6,000	-7.69%		
53304 TELEPHONE	3,030	3,300	926	3,300	0	3,000	-9.09%		
53350 BOE LABOR	425	1,750	6,145	1,750	0	6,600	277.14%		
54446 TECHNICAL SUPPLIES	13,694	21,634	16,990	21,634	0	26,800	23.88%		
0241 Totals	22,488	36,184	28,312	36,184	0	45,400	25.47%		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0250 - INLAND WETLANDS & WATER COURSE									
51113 PART TIME	0	3,000	0	3,000	3,000	3,000	0.00%		
51237 PAYROLL TAXES	203	230	127	230	230	230	0.00%		
52221 ADVERTISING	1,292	2,000	175	2,000	2,000	2,000	0.00%		
52231 OTHER CONTRACTUAL SERVICES	2,649	0	0	0	0	0	0.00%		
54446 TECHNICAL SUPPLIES	0	100	0	100	100	100	0.00%		
0250 Totals	4,143	5,330	302	5,330	5,330	5,330	0.00%		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0260 - ECONOMIC DEVELOPMENT COMM									
51116 TEMP WAGES	0	2,500	0	2,500	2,500	2,500	0.00%		
51237 PAYROLL TAXES	183	191	203	191	191	191	0.00%		
52251 PROFESSIONAL SERVICES	2,395	0	0	0	0	0	0.00%		
54446 TECHNICAL SUPPLIES	0	200	0	200	200	200	0.00%		
0260 Totals	2,578	2,891	203	2,891	2,891	2,891	0.00%		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

		FY 2020			FY 2021			FY 2022		
		Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0275 - COMMISSION ON AGING										
52234	CONFERENCES & MEETINGS	0	2,390	0	2,390	2,390	2,390	0.00%		
54449	FOOD & MEALS	1,026	1,290	95	1,290	1,290	1,290	0.00%		
0275 Totals		<u>1,026</u>	<u>3,680</u>	<u>95</u>	<u>3,680</u>	<u>3,680</u>	<u>3,680</u>	<u>0.00%</u>		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

		FY 2020			FY 2021			FY 2022		
		Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0281 - YOUTH ADULT COUNCIL										
52231	OTHER CONTRACTUAL SERVICES	3,000	3,000	200	3,000	3,000	3,000	0.00%		
	0281 Totals	3,000	3,000	200	3,000	3,000	3,000	0.00%		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

		FY 2020			FY 2021			FY 2022		
		Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0290 - ADVISORY COMM ON HANDICAPPED										
52231	OTHER CONTRACTUAL SERVICES	0	250	0	250	250	250	0.00%		
	0290 Totals	<u>0</u>	<u>250</u>	<u>0</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>0.00%</u>		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

		FY 2020			FY 2021			FY 2022		
		Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0294 - CONSERV, ENERGY & ENVRMNT COM										
52231	OTHER CONTRACTUAL SERVICES	869	1,500	420	1,500	1,500	1,500	0.00%		
	0294 Totals	869	1,500	420	1,500	1,500	1,500	0.00%		



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Town Council Adopted FY 2021 - 2022 Budget

		FY 2020			FY 2021			FY 2022		
		Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0295 - BEAUTIFICATION COMMITTEE										
54447	AGRICULTURAL SUPPLIES	2,686	5,900	2,642	5,900	5,900	5,900	0.00%		
	0295 Totals	<u>2,686</u>	<u>5,900</u>	<u>2,642</u>	<u>5,900</u>	<u>5,900</u>	<u>5,900</u>	<u>0.00%</u>		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

		FY 2020			FY 2021			FY 2022		
		Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0296 - FAIR RENT COMMISSION										
52231	OTHER CONTRACTUAL SERVICES	0	500	100	500	500	500	0.00%		
	0296 Totals	0	500	100	500	500	500	0.00%		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

		FY 2020			FY 2021			FY 2022		
		Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0297 - ETHICS COMMISSION										
52231	OTHER CONTRACTUAL SERVICES	0	100	0	100	100	100	0.00%		
	0297 Totals	0	100	0	100	100	100	0.00%		

PLANNING AND DEVELOPMENT

Overview of Responsibilities by Division

Planning and Development

Building

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 fourth 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 five fiscal years.

Engineering

The division is staffed by a Town Engineer, Deputy Town 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. This team of staff 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. This office also provides Geographic Information Services (GIS) for the Town with a staff GIS Coordinator.

Land Use & Code Enforcement

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. The Department Director also oversees the work of the Town's Economic Development Consultant which is funded through the Department's budget.



Building Department Division

Accomplishments

- The spring of 2020 brought an approximate 11 week Bloomfield Town Hall closure due to the COVID-19 pandemic. The Building Department maintained permit application review and issuance remotely, thanks to the online permit system and remote computer access. Early in the pandemic, the Governor of CT declared building inspectors as essential employees, therefore employees also reported to work on an alternating work schedule to maintain customer service. The Building Department conducted limited video inspections, as the alternating work schedule allowed us to maintain an in-person inspection schedule. Control measures were implemented for the health and safety of the customer and employee, such as: employee PPE, increased social-distancing at inspections and in the office, limited number of attendees present at the inspection, and access to the inspection location.
- Online permit system has improved the customer experience by using www.viewmypermitct.org to submit permit applications. The customer has the option of providing their permit fee remotely by credit card through the online permit system, delivering a check, or paying by check or cash in-person at the Building Department customer service counter. The software now has a new name: Open.Gov – Citizens Services. They continue to develop the graphics and how it interfaces with department employees and the customer. New add-on packages are currently being developed to provide dashboard style reporting. They will be available for purchase this spring.
- Building Department licensed inspectors have attended remote State of CT Office of Education and Data Management Career Development courses throughout the fiscal year 2021. The attendance at continuing education courses is required to maintain their State of Connecticut Building Official license or Assistant Building Official license to reach 90 credits every three year cycle. We're looking forward to resuming in-person course attendance in the future.
- Year to date, as of March 1, 2021, the Building Department has received 1,141 permit applications and conducted more than 1,805 inspections. The number of submitted permit applications and permit revenue was affected by the COVID-19 pandemic.

Future Goals & Initiatives

- Improve customer access to forms and permit information through the Town's website.
- Ensure convenient, efficient, and timely permit processing and coordination with other departments.
- Maintain adequate staffing to meet customer demands.

ACTIVITY INDICATORS	FY2019	FY2020	FY2021	FY2022
	ACTUAL	ACTUAL	YTD	PROJECTED
Permit Revenue	\$1,119,927	\$1,686,404	\$613,568	\$800,000
Permits Issued	1,614	1,889	1265	1,575
Inspections	2,187	2,781	1805	2,100



Engineering Division

Accomplishments

- Construction was begun on Filley Park Phase 3 – Island arboretum, and is on schedule to be completed in May, 2021.
- Negotiations with the CTDOT regarding safety considerations along the Bloomfield-Tariffville Connector Trail project were completed. Redesign has been completed and submitted to CRCOG and CTDOT for review. A LOTCIP grant cost increase of just under \$0.5 million was approved. Construction is expected to begin in mid-2021.
- The scope of the Blue Hills Avenue Complete Streets Phase 1 project was revised in response to public input. Semi-final design incorporating the changes is complete. Construction is anticipated to begin in FY 2021-22.
- The Drummer Boy statue was refurbished and replaced on the Town Green on a new base.
- A project to plant 16 new trees as well as additional shrubs and ornamental grasses at the Town Green will be completed in spring 2021.
- Engineering prepared a successful grant application to CRCOG for design and construction of a multi-use trail and sidewalk along Park Avenue and Crestview Drive from the Town Center to the High School. The trail along Park Avenue will become part of the East Coast Greenway route through town.
- In-house designs for Tunxis Avenue Sidewalk and for culvert work at Hoskins Road, Kenwood Circle, and Wadhams Road is in final review and expected to be constructed during the 2021 season.
- Continued on-going compliance with CT Municipal Stormwater General Permit (MS4) requirements.
- 1. Engineering Staff performed detailed reviews and created reports for 46 planning and zoning applications, 13 Wetlands Commission applications, 14 Wetlands Agent applications, and 25 plot plans for new houses. Staff also performed compliance construction monitoring of all of the construction associated with such applications.
- Engineering staff processed 105 rights of way permit applications, handled 1,050 Call-Before-You-Dig (CBYD) requests for information on the Town's storm drainage facilities, and responded to 390 inquiries from the public and other departments and agencies.

Future Goals & Initiatives

- Continue furthering CIP projects identified above to construction completion.
- Increased efforts in storm drain outfall monitoring and evaluations for MS4 compliance, in addition to other on-going compliance work.
- Continue a program to inspect and evaluate existing culverts and metal drainage pipes.
- Continue timely responses for development application reviews, permits, CBYD, and inquiries.



Land Use & Economic Development

Accomplishments

- Worked with Town Engineer and Police Chief to develop a Traffic Calming procedure.
- Collaborated with Finance Director and Town Manager in the Town's bond rating agency review.
- Finalized Complete Streets Policy and forwarded to Council for adoption.
- ABB received permits to renovate the building at 45 Griffin Road South and moved its current operations from Plainville Ct to Bloomfield along with 200+ employees.
- 111 Phoenix Crossing- New construction - 30,000 sq. ft. commercial building subdivided into 4 future tenant spaces.
- 1296 Blue Hills Ave - Back-East Brewery major expansion including an additional Tap Room and outside patio.
- 100 Poquonock Road - New Construction for a 48x72 commercial shop for a landscape company.
- 1350 Hall Blvd -Cigna University (Training Facility) 5000 sq. ft. addition
- Construction continues on CIGNA's multi-phase \$90 million investment in World Headquarters campus in Bloomfield.
- 470 Cottage Grove Rd - Construction of 38 units of Specialty Housing.
- Multi-million dollar renovation and upgrade to the T-Mobile switching facility at 100 Filley Street.
- Commercial kennel and dog care facility (Camp Bow-Wow) at 122 West Dudley Town Road.
- Renovation of an existing Auto Body shop into a new convenience store with gasoline sales at 36 Tunxis Avenue in the Town Center.
- Building permits issued for 120 new duplex housing units in a 61 lot subdivision off Privilege Road. The first fifteen Certificates of Occupancy have been issued this fall.
- New medical office/clinic and surgery center at 10 Jolley Drive (Former Syd Miller Property).
- Other projects approved by the Town Plan and Zoning Commission in FY 19/20 that will develop further in fiscal year 2020-21 and beyond:
 - 111-unit market rate apartment building with related site work at 65 Jolley Drive.
 - Special Permit to construct and operate outdoor clay tennis courts and asphalt pickleball courts at Bloomfield Tennis Club at 35 and 45 Douglas Street.
 - Corporate Crossing Limited Partnership for a Zone Change from R-15 to PLR for a 12.53 +-acre portion of a 19.55-acre tract at 580 Cottage Grove Road. The approval included a Master Plan for 40 units of housing and 38,000 s.f. of new medical office space.
 - Approved a change of zone from Residential 15 (R-15) to Design Development Zone II (DDZ-II) along with Master Plan and Special Permit for 46 apartments on property located at 55 Tunxis Avenue (former Alexandria Manor)

- Site Plan to allow a truck trailer parking lot for 434 trailers at 1390 Blue Hills Avenue (I-2 zone) to serve the existing HomeGoods Distribution Center located at 1415 Blue Hills Avenue.
- Request by Naro Family Limited Partnership (Bloomfield Hardware) for a change of use to a restaurant and office or medical office at 5-9 Tunxis Avenue (Town Center).
- Special Permit for Windsor Sanitation to allow a bulky waste recycling facility at 33 Mucko Road.
- Zone Change and Master Plan approval for a proposed Planned Luxury Residential (PLR) development with 51 single-family residences on a 53.76 acre parcel off Ryefield Hollow Road.
- Special Permit to: a. demolish the existing carports within the northeastern portion of the Duncaster Continuing Care community campus and build a new 40 unit Independent Senior Living Residence and; b. construct a 2 story 15,000 s.f. commons addition that will serve as a new main entrance with enhanced amenities space.
- Town Center Apartment Phase III construction of 42 market rate apartments across from Town Hall.
- Conversion of Alexandria Manor into 45 new apartment units.
- Completed Tax Increment Financing Study (TIF) which established 3 TIF districts in Bloomfield.

Future Goals & Initiatives

- Develop a TIF Policy for Council adoption that will reflect redevelopment goals for the 3 Districts.
- Complete an Affordable Housing Plan for Bloomfield.
- Prepare for the 2022 update to the Plan of Conservation and Development
- Coordinate the adoption of a revised Housing/Blight Code with the Health District
 - Better define roles and responsibilities for enforcement and reporting
- Adopt more robust project tracking and reporting systems.
- Propose metrics for tracking and evaluating department activities.
- Develop and publish a standard operations manual for Zoning and Code Enforcement to standardize and better explain processes and procedures.
- Incentivize revitalization in targeted areas of Bloomfield.



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020	FY 2021			FY 2022		FY 2022 vs. FY 2021	
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	Town Council Adopted \$ Variance	Town Council Adopted % Variance
ENGINEERING	435,379	557,461	305,448	557,461	571,664	564,068	6,607	1.19%
BUILDING	336,888	464,926	238,401	464,926	485,017	478,322	13,396	2.88%
LAND USE & CODE ENFORCEMENT	340,929	457,703	257,466	457,703	441,015	434,320	(23,383)	-5.11%
ECONOMIC DEVELOPMENT	110,009	103,500	58,652	103,500	103,500	103,500	0	0.00%
TOTAL - PLANNING & DEVELOPMENT	1,223,204	1,583,590	859,967	1,583,590	1,601,196	1,580,210	(3,380)	-0.21%



TOWN OF BLOOMFIELD **Town Council Adopted FY 2021 - 2022 Budget**

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	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change
0301 - PLANNING & DEVELOPMENT							
ENGINEERING							
51111 FULL TIME	378,943	384,714	225,467	384,714	389,859	389,859	1.34%
51112 OVERTIME	0	100	0	100	0	0	-100.00%
51237 PAYROLL TAXES	28,023	28,657	16,915	28,657	29,345	29,345	2.40%
51283 RETIREMENT	764	39,365	23,047	39,365	40,453	40,453	2.76%
51284 MEDICAL INSURANCE	0	61,805	33,029	61,805	68,057	64,061	3.65%
51285 OPEB RETIREE MEDICAL	0	10,632	0	10,632	12,736	9,136	-14.07%
51286 LIFE & DISABILITY INSURANCE	0	3,988	1,992	3,988	3,014	3,014	-24.42%
52233 EDUCATION/TRAINING	817	900	405	900	1,200	1,200	33.33%
52250 ENGINEERING SERVICES	19,342	24,300	2,000	24,300	23,100	23,100	-4.94%
53304 TELEPHONE	886	1,800	1,134	1,800	1,800	1,800	0.00%
54441 OFFICE SUPPLIES	578	600	340	600	600	600	0.00%
54446 TECHNICAL SUPPLIES	322	600	1,120	600	1,500	1,500	150.00%
56661 TECHNICAL EQUIPMENT	5,704	0	0	0	0	0	0.00%
DIVISION TOTALS	435,379	557,461	305,448	557,461	571,664	564,068	1.19%



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	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0301 - PLANNING & DEVELOPMENT									
BUILDING									
51111 FULL TIME	241,195	252,460	147,235	252,460	259,017	259,017	2.60%		
51112 OVERTIME	2,904	2,200	606	2,200	2,200	2,200	0.00%		
51113 PART TIME	32,843	31,486	19,086	31,486	34,747	34,747	10.36%		
51237 PAYROLL TAXES	20,191	21,827	12,067	21,827	22,349	22,349	2.39%		
51283 RETIREMENT	660	25,497	14,856	25,497	26,122	26,122	2.45%		
51284 MEDICAL INSURANCE	0	54,865	27,933	54,865	61,172	57,176	4.21%		
51285 OPEB RETIREE MEDICAL	0	7,974	0	7,974	9,552	6,852	-14.07%		
51286 LIFE & DISABILITY INSURANCE	0	2,662	1,711	2,662	2,019	2,019	-24.15%		
52229 CONSULTANT	34,409	53,000	12,621	53,000	53,000	53,000	0.00%		
52231 OTHER CONTRACTUAL SERVICES	0	2,250	0	2,250	2,250	2,250	0.00%		
52233 EDUCATION/TRAINING	710	1,825	535	1,825	3,710	3,710	103.29%		
53304 TELEPHONE	1,391	2,880	1,512	2,880	2,880	2,880	0.00%		
54441 OFFICE SUPPLIES	738	1,000	209	1,000	1,000	1,000	0.00%		
54446 TECHNICAL SUPPLIES	1,847	5,000	30	5,000	5,000	5,000	0.00%		
DIVISION TOTALS	336,888	464,926	238,401	464,926	485,017	478,322	2.88%		



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	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0301 - PLANNING & DEVELOPMENT									
LAND USE & CODE ENFORCEMENT									
51111 FULL TIME	302,340	294,967	166,791	294,967	266,104	266,104	-9.79%		
51112 OVERTIME	606	500	0	500	500	500	0.00%		
51113 PART TIME	11,200	32,788	25,226	32,788	36,125	36,125	10.18%		
51237 PAYROLL TAXES	23,405	25,111	14,392	25,111	30,619	30,619	21.93%		
51283 RETIREMENT	335	32,238	17,674	32,238	26,660	26,660	-17.30%		
51284 MEDICAL INSURANCE	0	56,865	29,933	56,865	64,172	60,176	5.82%		
51285 OPEB RETIREE MEDICAL	0	7,974	0	7,974	9,552	6,852	-14.07%		
51286 LIFE & DISABILITY INSURANCE	0	3,060	1,820	3,060	2,084	2,084	-31.90%		
52233 EDUCATION/TRAINING	1,891	2,000	852	2,000	3,000	3,000	50.00%		
53304 TELEPHONE	896	1,800	756	1,800	1,800	1,800	0.00%		
54446 TECHNICAL SUPPLIES	255	300	22	300	300	300	0.00%		
56665 OFFICE EQUIPMENT	0	100	0	100	100	100	0.00%		
DIVISION TOTALS	340,929	457,703	257,466	457,703	441,015	434,320	-5.11%		



TOWN OF BLOOMFIELD
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	FY 2020		FY 2021			FY 2022		
	Actual Expenditure		FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change
0301 - PLANNING & DEVELOPMENT								
ECONOMIC DEVELOPMENT								
52229 CONSULTANT	109,500		102,500	58,450	102,500	102,500	102,500	0.00%
54446 TECHNICAL SUPPLIES	509		1,000	202	1,000	1,000	1,000	0.00%
DIVISION TOTALS	110,009		103,500	58,652	103,500	103,500	103,500	0.00%



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	FY 2020			FY 2021		FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change	
0301 - PLANNING & DEVELOPMENT								
0301 TOTALS	1,223,204	1,583,590	859,967	1,583,590	1,601,196	1,580,210	-0.21%	

PUBLIC SAFETY

Overview of Responsibilities by Division

Public Safety

Administration

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.

Professional Services

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.

Patrol

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.

Support Services

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.

Emergency Medical Services

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.



Police Department

Mission Statement

The mission statement of the Bloomfield Police Department reads:

The Bloomfield Police Department is committed to improving the quality of life for all people in our community by developing community-oriented partnerships to prevent crime, uphold the law, and provide a safe and secure place to live, work and visit.

The men and women that make up the Police Department are dedicated to the philosophy of Community-Oriented Policing. All employees recognize public service as the foundation of police work, and dedicate themselves to serving our community through our operating principles and philosophy. The cornerstone of our efforts is a philosophy of Community-Oriented Policing.

Accomplishments

- 2020 was a very challenging year for law enforcement, our community and the Police Department. The COVID-19 pandemic has been an ongoing challenge to meet the needs of the community, and ensure the safety and wellbeing of our staff.
- We were successful in attaining needed personal protective equipment, maintaining clean and safe work places, and ensuring the safety of officers, civilian staff and the residents we serve.
- Bloomfield Volunteer Ambulance also rose to the challenge of delivering high-quality medical response to our residents, while ensuring the safety of our staff and volunteers.
- The Police Department's Emergency Management Coordinator has worked hard to navigate the challenges of the pandemic, and provide emergency information and services to the community.
- We continue to work with the Bloomfield-West Hartford Health District to administer vaccination efforts, and deliver quality service to the community.
- The Police Department has successfully implemented necessary changes to policy and procedure, to comply with newly enacted Police Accountability Legislation.
- The Police Department implemented a Community notification platform through On-Solve, Code Red.

Future Goals & Initiatives

- Continue to support the goals of the Police Department Strategic Operating Plan.
- Rededicate our efforts to building strong, effective partnerships with community residents, businesses and stakeholders. This is the central goal of Community-Oriented Policing, and it is through these efforts, that we demonstrate our legitimacy, position ourselves to better identify and solve the problems that cause crime and create unsafe conditions in our neighborhoods and negatively affect the quality of life in the community.
- Enhance Communication, Social Media and Technology.
- Continue to work with the Commission on Accreditation of Law Enforcement Agencies to successfully meet our 2nd year goals, and demonstrate our commitment to continuous improvement.
- Continue our recruitment and retention efforts, and newly implemented Statewide legislation, to continue to build a Police Department that is more reflective of the diverse and multi-cultural community of Bloomfield.

- Continue to develop the Police Department's traffic safety plan, to reduce motor vehicle accidents and improve the safety of our roadways through education, enforcement and engineering.

Criminal Complaint	2017 to 2018	2018 to 2019	2019 to 2020
Homicide	0	1	1
Sex Assault	17	14	14
Robbery	11	7	12
Assault	33	28	39
Burglary	37	28	18
Larceny	518	493	500
Auto Theft	65	40	42
Arson	4	0	0
TOTAL	685	611	626



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020	FY 2021			FY 2022		FY 2022 vs. FY 2021	
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	Town Council Adopted \$ Variance	Town Council Adopted % Variance
ADMINISTRATION	736,545	928,977	501,310	928,977	954,432	932,000	3,023	0.33%
POLICE PATROL	3,472,226	4,788,619	2,565,695	4,788,619	4,939,793	4,757,677	(30,942)	-0.65%
POLICE SUPPORT SERVICES	1,481,913	2,145,234	1,063,743	2,145,234	2,274,164	2,192,324	47,090	2.20%
POLICE PROFESSIONAL SERVICES	1,290,111	1,906,508	1,034,877	1,906,508	1,907,239	1,847,831	(58,677)	-3.08%
EMERGENCY MEDICAL SERVICES	691,660	735,855	472,808	735,855	808,789	789,066	53,210	7.23%
POLICE VEHICLES	84,000	0	0	0	137,176	118,042	118,042	0.00%
TOTAL - PUBLIC SAFETY	7,756,455	10,505,193	5,638,433	10,505,193	11,021,594	10,636,940	131,746	1.25%



TOWN OF BLOOMFIELD **Town Council Adopted FY 2021 - 2022 Budget**

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0311 - POLICE									
ADMINISTRATION									
51111 FULL TIME	433,242	435,177	270,837	435,177	447,096	447,096	2.74%		
51237 PAYROLL TAXES	31,124	34,205	20,898	34,205	35,126	35,126	2.69%		
51283 RETIREMENT	1,171	44,726	39,207	44,726	44,710	44,710	-0.04%		
51284 MEDICAL INSURANCE	0	64,805	36,404	64,805	71,057	67,061	3.48%		
51285 OPEB RETIREE MEDICAL	0	15,945	0	15,945	27,152	8,716	-45.34%		
51286 LIFE & DISABILITY INSURANCE	0	4,491	3,271	4,491	3,455	3,455	-23.07%		
52222 DUES & SUBSCRIPTIONS	9,433	10,895	6,378	10,895	11,120	11,120	2.07%		
52225 LAUNDRY & DRY CLEANING	13,621	20,488	5,346	20,488	20,488	20,488	0.00%		
52227 REPAIRS & MAINT. CONTRACT	37,812	45,794	26,149	45,794	45,284	45,284	-1.11%		
52231 OTHER CONTRACTUAL SERVICES	28,615	30,000	11,354	30,000	32,496	32,496	8.32%		
52233 EDUCATION/TRAINING	2,735	1,000	0	1,000	6,000	6,000	500.00%		
52239 COVID-19 CORONAVIRUS	3,413	0	0	0	0	0	0.00%		
53301 ELECTRICITY	0	72,440	42,721	72,440	72,440	72,440	0.00%		
53302 HEAT/ENERGY	0	20,334	7,144	20,334	19,540	19,540	-3.90%		
53304 TELEPHONE	7,913	9,780	5,322	9,780	9,972	9,972	1.96%		
53305 WATER	0	7,697	4,163	7,697	7,997	7,997	3.90%		
54441 OFFICE SUPPLIES	12,457	12,300	2,988	12,300	12,300	12,300	0.00%		
54442 UNIFORMS & CLOTHINGS	44,274	46,800	13,065	46,800	46,900	46,900	0.21%		
54446 TECHNICAL SUPPLIES	17,761	15,000	2,616	15,000	13,000	13,000	-13.33%		
54449 FOOD & MEALS	2,978	3,800	287	3,800	3,800	3,800	0.00%		
56661 TECHNICAL EQUIPMENT	84,496	27,800	3,160	27,800	19,000	19,000	-31.65%		
56665 OFFICE EQUIPMENT	5,500	5,500	0	5,500	5,500	5,500	0.00%		
DIVISION TOTALS	736,545	928,977	501,310	928,977	954,432	932,000	0.33%		



TOWN OF BLOOMFIELD **Town Council Adopted FY 2021 - 2022 Budget**

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0311 - POLICE									
POLICE PATROL									
51111 FULL TIME	2,725,455	2,708,462	1,533,476	2,708,462	2,889,249	2,889,249	6.67%		
51112 OVERTIME	391,277	553,568	326,769	553,568	500,000	500,000	-9.68%		
51115 POLICE CONTRACTUAL	91,533	105,899	59,932	105,899	95,000	95,000	-10.29%		
51237 PAYROLL TAXES	236,898	278,241	141,913	278,241	284,474	284,474	2.24%		
51283 RETIREMENT	9,711	381,421	217,023	381,421	348,425	348,425	-8.65%		
51284 MEDICAL INSURANCE	0	533,485	260,893	533,485	546,220	511,592	-4.10%		
51285 OPEB RETIREE MEDICAL	0	170,080	0	170,080	217,216	69,728	-59.00%		
51286 LIFE & DISABILITY INSURANCE	0	28,553	20,000	28,553	24,798	24,798	-13.15%		
52227 REPAIRS & MAINT. CONTRACT	6,947	6,810	2,906	6,810	6,810	6,810	0.00%		
54441 OFFICE SUPPLIES	198	500	0	500	500	500	0.00%		
54446 TECHNICAL SUPPLIES	878	1,000	116	1,000	1,000	1,000	0.00%		
54449 FOOD & MEALS	0	0	0	0	500	500	0.00%		
56661 TECHNICAL EQUIPMENT	9,329	20,600	2,666	20,600	24,600	24,600	19.42%		
56665 OFFICE EQUIPMENT	0	0	0	0	1,000	1,000	0.00%		
DIVISION TOTALS	3,472,226	4,788,619	2,565,695	4,788,619	4,939,793	4,757,677	-0.65%		



TOWN OF BLOOMFIELD **Town Council Adopted FY 2021 - 2022 Budget**

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0311 - POLICE									
POLICE SUPPORT SERVICES									
51111 FULL TIME	1,196,006	1,280,719	718,582	1,280,719	1,312,976	1,312,976	2.52%		
51112 OVERTIME	134,166	194,376	50,868	194,376	175,000	175,000	-9.97%		
51117 PAID BENEFITS	6,601	7,440	2,354	7,440	7,440	7,440	0.00%		
51237 PAYROLL TAXES	98,174	118,084	55,246	118,084	121,302	121,302	2.73%		
51283 RETIREMENT	2,876	156,766	79,505	156,766	170,562	170,562	8.80%		
51284 MEDICAL INSURANCE	0	244,355	126,958	244,355	267,010	249,696	2.19%		
51285 OPEB RETIREE MEDICAL	0	79,725	0	79,725	95,032	30,506	-61.74%		
51286 LIFE & DISABILITY INSURANCE	0	13,270	9,012	13,270	11,499	11,499	-13.35%		
52221 ADVERTISING	107	500	0	500	500	500	0.00%		
52223 TRAVEL	0	0	0	0	500	500	0.00%		
52227 REPAIRS & MAINT. CONTRACT	0	1,000	0	1,000	1,000	1,000	0.00%		
52231 OTHER CONTRACTUAL SERVICES	30,291	35,469	17,789	35,469	95,263	95,263	168.58%		
54441 OFFICE SUPPLIES	680	1,800	508	1,800	1,800	1,800	0.00%		
54446 TECHNICAL SUPPLIES	8,467	6,730	1,717	6,730	6,730	6,730	0.00%		
54449 FOOD & MEALS	0	0	0	0	500	500	0.00%		
56661 TECHNICAL EQUIPMENT	4,545	5,000	1,206	5,000	7,050	7,050	41.00%		
DIVISION TOTALS	1,481,913	2,145,234	1,063,743	2,145,234	2,274,164	2,193,324	2.20%		



TOWN OF BLOOMFIELD **Town Council Adopted FY 2021 - 2022 Budget**

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0311 - POLICE									
POLICE PROFESSIONAL SERVICES									
51111 FULL TIME	803,241	850,931	517,067	850,931	873,418	873,418	2.64%		
51112 OVERTIME	196,655	266,898	132,563	266,898	250,000	250,000	-6.33%		
51113 PART TIME	31,534	32,841	19,959	32,841	34,910	34,910	6.30%		
51115 POLICE CONTRACTUAL	21,459	27,591	12,379	27,591	23,000	23,000	-16.64%		
51237 PAYROLL TAXES	75,019	93,651	48,988	93,651	96,583	96,583	3.13%		
51283 RETIREMENT	3,051	152,251	84,225	152,251	118,133	118,133	-22.41%		
51284 MEDICAL INSURANCE	0	205,505	110,003	205,505	208,239	194,920	-5.15%		
51285 OPEB RETIREE MEDICAL	0	58,465	0	58,465	67,880	21,790	-62.73%		
51286 LIFE & DISABILITY INSURANCE	0	9,142	6,293	9,142	9,129	9,129	-0.14%		
52227 REPAIRS & MAINT. CONTRACT	44,058	82,420	34,872	82,420	82,220	82,220	-0.24%		
52231 OTHER CONTRACTUAL SERVICES	45,165	50,404	44,207	50,404	53,856	53,856	6.85%		
52233 EDUCATION/TRAINING	25,511	34,360	16,178	34,360	47,225	47,225	37.44%		
54441 OFFICE SUPPLIES	1,800	1,800	0	1,800	1,800	1,800	0.00%		
54446 TECHNICAL SUPPLIES	40,405	37,948	7,838	37,948	38,048	38,048	0.26%		
54446 FOOD & MEALS	0	0	0	0	500	500	0.00%		
56661 TECHNICAL EQUIPMENT	2,211	2,300	305	2,300	2,300	2,300	0.00%		
DIVISION TOTALS	1,290,111	1,906,508	1,034,877	1,906,508	1,907,239	1,847,831	-3.08%		



TOWN OF BLOOMFIELD **Town Council Adopted FY 2021 - 2022 Budget**

	FY 2020		FY 2021		FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change
0311 - POLICE							
EMERGENCY MEDICAL SERVICES							
51111 FULL TIME	81,935	79,789	50,019	79,789	83,459	83,459	4.60%
51112 OVERTIME	3,311	0	0	0	0	0	0.00%
51117 PAID BENEFITS	26,028	30,000	16,420	30,000	30,000	30,000	0.00%
51237 PAYROLL TAXES	5,664	6,244	3,836	6,244	6,678	6,678	6.95%
51283 RETIREMENT	215	8,162	5,015	8,162	8,346	8,346	2.25%
51284 MEDICAL INSURANCE	0	0	0	0	19,724	0	0.00%
51286 LIFE & DISABILITY INSURANCE	0	0	646	0	645	645	0.00%
52225 LAUNDRY & DRY CLEANING	353	1,000	167	1,000	1,000	1,000	0.00%
52231 OTHER CONTRACTUAL SERVICES	529,275	545,999	368,897	545,999	563,938	563,938	3.29%
52233 EDUCATION/TRAINING	7,550	5,000	710	5,000	13,000	13,000	160.00%
52239 COVID-19 CORONAVIRUS	1,971	0	0	0	0	0	0.00%
52259 BLOODBORNE PATHOGEN	2,609	3,500	1,735	3,500	23,500	23,500	571.43%
53301 ELECTRICITY	0	10,092	5,327	10,092	10,414	10,414	3.19%
53302 HEAT/ENERGY	0	9,468	3,384	9,468	11,283	11,283	19.17%
53305 WATER	0	651	268	651	752	752	15.51%
54441 OFFICE SUPPLIES	0	1,000	503	1,000	1,000	1,000	0.00%
54442 UNIFORMS & CLOTHINGS	4,437	5,000	1,394	5,000	5,000	5,000	0.00%
54446 TECHNICAL SUPPLIES	23,321	23,350	13,882	23,350	23,350	23,350	0.00%
54449 FOOD & MEALS	171	500	47	500	500	500	0.00%
56661 TECHNICAL EQUIPMENT	4,819	6,100	557	6,100	6,200	6,200	1.64%
DIVISION TOTALS	691,660	735,855	472,808	735,855	808,789	789,066	7.23%



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

		FY 2020			FY 2021			FY 2022		
		Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0311 - POLICE POLICE VEHICLES		84,000	0	0	0	137,176	118,042	0.00%		
		84,000	0	0	0	137,176	118,042	0.00%		
56661	TECHNICAL EQUIPMENT DIVISION TOTALS									



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0311 - POLICE									
	7,756,455	10,505,193	5,638,433	10,505,193	11,021,594	10,636,940	1.25%		
0311 TOTALS									

PUBLIC WORKS

Overview of Responsibilities by Division

Public Works and Facilities

Public Works Administration

The public works department administration is staffed by the Director 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 nationally accredited. 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 18- person crew. This area of the Public Works Department is the primary manpower component for all Field Operations activities, which encompasses town road and grounds services and select Board of Education grounds services. The Operations Services area of the 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, appurtenances 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 June of 2021. 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 an approximate \$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 District 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.

Facilities Administration

The Facilities Services area of the Public Works Department consists of the Facilities Manager, a Lead Building Maintainer, Building Maintainer, and 5 custodians and is responsible for the operation, maintenance, and cleaning of the Town's approximately 185,000 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. Facilities staff provides support for events with set-ups and working support as needed. In addition, Facilities is responsible for assessing, planning, budgeting, and managing capital improvements to buildings in the portfolio. Most trade work (electrical, HVAC, plumbing, life safety systems, elevators) and infrastructure improvements are contracted services. In-house management, maintenance, and custodial employees, along with non-building-specific utilities and costs are covered by an Administration cost center. The Administration cost center contains payroll and payroll tax costs for (8) FTEs: (1) Facilities Manager, (1) Lead Building Maintainer, (1) Building Maintainer and (5) Custodians. Electricity costs for streetlights, traffic signals, illuminated signs, and electric and water accounts not associated with a specific building (ex. vacant lots), as well as maintenance and technical supplies used portfolio wide are reflected 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 100kVa 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 Dr.

This building is the hub of Public Works and Facilities operations, and includes office space, truck/equipment storage, and mechanics' bays that is near completion as part of the building projects that were approved at referendum in November 2016. Normal occupancy is M-F, but often continuously used during winter storm operations. 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.

Wilcox House – 71 Hoskins Rd

Demolished in 2015

LaSalette/Oliver Filley House – 130 Mountain Rd

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.

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.

Human Services Center- 330 Park Ave

Originally the Bloomfield Junior High, this 90,752 sf building built in 1959 was converted in 1992 into a mixed used facility housing Leisure Services, Social/Youth Services, and the Senior Center. The building was in need of heavy infrastructure renewal. A \$22.3M project to demolish the existing facility and build new passed referendum in November 2016. The new building (65,279 S.F.) was completed with occupancy as of June 2019. Normal hours are M-F 9 AM -5 PM, but fluctuates with special events.

Bloomfield Volunteer Ambulance Building – 12 Southwood Dr

This 8,020 sf 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.

Wintonbury Library – 1015 Blue Hills Ave

Known as the "branch" library, this 6,312 gsf building was built in 1972. Open 45 hours per week, Monday thru Saturday.



Public Works Department

Accomplishments

- Maintained effective operations while undergoing a major renovation and expansion project at current site.
- Continued the professional development of staff utilizing multiple educational resources.
- Provided leadership to regional public works efforts and initiatives.
- Modified operational procedures across the department that improved the quantity and quality of the services provided to the public.
- Completed sidewalk, guide rail & roadway drainage capital projects.

Future Goals & Initiatives

- Renew accreditation with the American Public Works Association.
- Oversee town-wide pavement, sidewalk, and signage asset management plan and apply resources against the plan.
- Obtain and implement Fleet management software to analyze fleet maintenance operations and best practices; modify process accordingly.
- Right-size the municipal fleet based upon equipment condition and utilization.
- Assess fleet requirements and make necessary adjustments (including possible reductions).
- Improve educational outreach detailing the function/capabilities/duties of Bloomfield Public Works.
- Develop a turf management plan for all areas of responsibility.
- Continue to analyze facility maintenance operations to determine compliance with best practices; modify process accordingly.
- Participate in designing and bidding trash pick-up contract.
- Assess operational procedures and take steps to optimize them.
- Develop a public shade tree stewardship program in an effort to reduce risk and exposure to the community (Urban Forestry Plan).
- Continue to maintain Town owned properties and BOE maintenance agreements.
- Continue to explore/recycle sustainable opportunities.
- Continue to support workplace development programs within the community.
- Increased educational opportunities and funding (professional development).

Activity Indicators

ACTIVITY INDICATORS	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 PROJECTED
Road Miles Improved/Paved	9.77	9.26	8.10	10.74
Miles of Roadway Line striped	7.35	3.37	8.10	6.03
Miles of Roadway Snow Plowed	16,170	11,550	5,390	9,240
# of Catch Basins Cleaned	3,009	3,075	2,768	3,155
# of Pothole Requests Completed	208	188	167	200
Electrical Usage (kW)	1,436,640	1,426,072	2,184,266	2,684,150
Natural Gas Usage (CCF)	106,495	112,825	79,508	108,094
Water Usage (CCF)	2,661	2,320	3,721	4,966



TOWN OF BLOOMFIELD

Town Council Adopted FY 2021 - 2022 Budget

	FY 2020			FY 2021			FY 2022		FY 2022 vs. FY 2021	
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	Town Council Adopted \$ Variance	Town Council Adopted % Variance		
ADMINISTRATION	227,956	339,337	113,999	339,337	348,215	343,751	4,414	1.30%		
PW FACILITIES' ADMIN	996,554	1,184,678	550,716	1,184,678	1,201,800	1,175,277	(9,401)	-0.79%		
PW FIELD OPERATIONS	2,007,267	2,554,331	1,404,168	2,554,331	2,707,497	2,651,424	97,093	3.80%		
PW FLEET OPERATIONS	998,088	1,163,031	673,462	1,163,031	1,169,486	1,156,095	(6,936)	-0.60%		
FACILITIES - TOWN HALL	136,547	67,253	26,810	67,253	80,559	80,559	13,306	19.78%		
FACILITIES - POLICE	189,122	60,154	29,965	60,154	61,398	61,398	1,244	2.07%		
FACILITIES - PUBLIC WORKS HQ	136,562	112,587	48,945	112,587	139,393	139,393	26,806	23.81%		
FACILITIES - LASALETTE/OLIVER FI	634	1,500	181	1,500	2,343	2,343	843	56.20%		
FACILITIES - DAVIS PROPERTY	258	777	155	777	777	777	0	0.00%		
FACILITIES - COMMUNITY CENTER	135,245	68,556	27,311	68,556	75,815	75,815	7,259	10.59%		
FACILITIES - AMBULANCE/ENGINEERING	42,952	29,562	8,226	29,562	30,365	30,365	803	2.72%		
FACILITIES - PROSSER LIBRARY	104,175	46,772	20,166	46,772	45,180	45,180	(1,592)	-3.40%		
FACILITIES - WINTONBURY LIBRARY	32,858	14,872	6,682	14,872	16,054	16,054	1,182	7.95%		
FACILITIES - TOWN GREEN	14,170	15,001	8,108	15,001	17,209	17,209	2,208	14.72%		
FACILITIES - FILLEY PARK	9,864	18,317	4,594	18,317	24,616	24,616	6,299	34.39%		
FACILITIES - MARY HILL PARK	6,044	9,207	4,481	9,207	9,632	9,632	425	4.62%		
FACILITIES - COTTAGE GROVE/BLUE HILLS	4,757	5,783	2,226	5,783	7,288	7,288	1,505	26.02%		
FACILITIES - RAIL TRAIL	0	2,000	0	2,000	1,500	1,500	(500)	-25.00%		
TOTAL - PUBLIC WORKS	5,043,053	5,693,718	2,930,196	5,693,718	5,939,127	5,838,676	144,958	2.55%		



TOWN OF BLOOMFIELD **Town Council Adopted FY 2021 - 2022 Budget**

	FY 2020		FY 2021		FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change
0401 - PUBLIC WORKS							
ADMINISTRATION							
51111 FULL TIME	161,521	202,697	79,816	202,697	194,117	194,117	-4.23%
51237 PAYROLL TAXES	11,523	15,507	5,918	15,507	15,186	15,186	-2.07%
51283 RETIREMENT	175	20,611	8,333	20,611	19,412	19,412	-5.82%
51284 MEDICAL INSURANCE	0	24,895	8,978	24,895	39,448	36,784	47.76%
51285 OPEB RETIREE MEDICAL	0	2,658	0	2,658	6,368	4,568	71.86%
51286 LIFE & DISABILITY INSURANCE	0	2,285	1,038	2,285	1,500	1,500	-34.35%
52231 OTHER CONTRACTUAL SERVICES	36,700	32,300	375	32,300	33,800	33,800	4.64%
52233 EDUCATION/TRAINING	6,213	24,800	1,435	24,800	24,800	24,800	0.00%
53304 TELEPHONE	5,985	8,584	4,482	8,584	8,584	8,584	0.00%
54441 OFFICE SUPPLIES	5,840	5,000	3,425	5,000	5,000	5,000	0.00%
DIVISION TOTALS	227,956	339,337	113,999	339,337	348,215	343,751	1.30%



TOWN OF BLOOMFIELD **Town Council Adopted FY 2021 - 2022 Budget**

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0401 - PUBLIC WORKS									
PW FACILITIES ADMIN.									
51111 FULL TIME	512,069	505,484	222,720	505,484	500,609	500,609	-0.96%		
51112 OVERTIME	37,581	23,590	11,998	23,590	34,364	34,364	45.67%		
51237 PAYROLL TAXES	38,104	40,474	16,961	40,474	41,101	41,101	1.55%		
51283 RETIREMENT	1,304	59,744	26,778	59,744	50,910	50,910	-14.79%		
51284 MEDICAL INSURANCE	0	140,625	73,314	140,625	150,952	141,629	0.71%		
51285 OPEB RETIREE MEDICAL	0	21,264	0	21,264	25,472	18,272	-14.07%		
51286 LIFE & DISABILITY INSURANCE	0	5,484	2,682	5,484	4,010	4,010	-26.88%		
52231 OTHER CONTRACTUAL SERVICES	0	1,250	0	1,250	1,250	1,250	0.00%		
52239 COVID-19 CORONAVIRUS	22,076	0	2,124	0	0	0	0.00%		
52253 LEASE PAYMENTS	43,250	44,407	0	44,407	47,491	47,491	6.94%		
53301 ELECTRICITY	312,894	307,395	176,408	307,395	310,399	310,399	0.98%		
53305 WATER	516	519	310	519	550	550	5.97%		
53327 BUILDING MAINT.	7,629	18,365	13,838	18,365	18,615	8,615	-53.09%		
54442 UNIFORMS & CLOTHINGS	5,743	6,141	650	6,141	6,141	6,141	0.00%		
54446 TECHNICAL SUPPLIES	14,637	9,000	2,838	9,000	9,000	9,000	0.00%		
54449 FOOD & MEALS	753	936	96	936	936	936	0.00%		
DIVISION TOTALS	996,554	1,184,678	550,716	1,184,678	1,201,800	1,175,277	-0.79%		



TOWN OF BLOOMFIELD **Town Council Adopted FY 2021 - 2022 Budget**

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0401 - PUBLIC WORKS									
PW FIELD OPERATIONS									
51111 FULL TIME	1,301,467	1,255,284	784,117	1,255,284	1,364,652	1,364,652	8.71%		
51112 OVERTIME	106,010	149,851	69,873	149,851	150,137	150,137	0.19%		
51237 PAYROLL TAXES	100,114	107,981	60,449	107,981	116,069	116,069	7.49%		
51283 RETIREMENT	3,068	145,984	84,706	145,984	169,092	169,092	15.83%		
51284 MEDICAL INSURANCE	0	344,130	182,067	344,130	375,914	351,941	2.27%		
51285 OPEB RETIREE MEDICAL	0	50,502	0	50,502	60,496	43,396	-14.07%		
51286 LIFE & DISABILITY	0	13,369	10,122	13,369	11,706	11,706	-12.44%		
52230 EQUIPMENT RENTAL	7,784	8,000	2,790	8,000	8,000	8,000	0.00%		
52231 OTHER CONTRACTUAL SERVICES	57,850	50,800	26,801	50,800	50,800	35,800	-29.53%		
52239 COVID-19 CORONAVIRUS	1,290	0	896	0	0	0	0.00%		
52242 BULKY WASTE DISPOSAL	15,158	17,500	12,530	17,500	17,500	17,500	0.00%		
53344 CLEANING SUPPLIES	2,957	2,300	2,271	2,300	2,300	2,300	0.00%		
54442 UNIFORMS & CLOTHINGS	24,552	25,422	10,345	25,422	25,688	25,688	1.05%		
54443 CONSTRUCTION MATERIALS	56,138	57,250	11,060	57,250	57,250	57,250	0.00%		
54446 TECHNICAL SUPPLIES	16,397	16,700	6,815	16,700	16,700	16,700	0.00%		
54449 FOOD & MEALS	4,740	6,300	4,500	6,300	6,156	6,156	-2.29%		
54450 ROAD AID MATERIALS	232,340	248,608	128,608	248,608	218,187	218,187	-12.24%		
54452 TRAFFIC CONTROL SUPPLIES	18,525	19,000	1,850	19,000	19,000	19,000	0.00%		
54430 ATHLETIC FIELD SUPPORT	13,898	8,350	1,532	8,350	8,350	8,350	0.00%		
54465 BLDG. & GRNDS MATERIALS	4,000	4,000	2,688	4,000	4,000	4,000	0.00%		
54470 FLOWERS/GARDENS MATERIALS	1,473	3,000	64	3,000	3,000	3,000	0.00%		
54475 REC. PROGRAM SUPPORT	2,475	3,000	0	3,000	5,500	5,500	83.33%		
56661 TECHNICAL EQUIPMENT	37,029	17,000	86	17,000	17,000	17,000	0.00%		
DIVISION TOTALS	2,007,267	2,554,331	1,404,168	2,554,331	2,707,497	2,651,424	3.80%		



TOWN OF BLOOMFIELD **Town Council Adopted FY 2021 - 2022 Budget**

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0401 - PUBLIC WORKS									
PW FLEET OPERATIONS									
51111 FULL TIME	420,602	475,675	272,191	475,675	482,607	482,607	1.46%		
51112 OVERTIME	18,456	5,488	17,871	5,488	5,598	5,598	2.00%		
51237 PAYROLL TAXES	30,007	36,809	20,984	36,809	37,536	37,536	1.98%		
51283 RETIREMENT	918	50,192	29,120	50,192	51,982	51,982	3.57%		
51284 MEDICAL INSURANCE	0	115,730	59,990	115,730	124,343	116,352	0.54%		
51285 OPEB RETIREE MEDICAL	0	15,948	0	15,948	19,104	13,704	-14.07%		
51286 LIFE & DISABILITY	0	5,074	3,417	5,074	3,773	3,773	-25.64%		
52230 EQUIPMENT RENTAL	18,000	0	4,000	0	0	0	0.00%		
52231 OTHER CONTRACTUAL SERVICES	5,794	29,385	6,354	29,385	19,485	19,485	-33.69%		
54442 UNIFORMS & CLOTHING	6,513	6,690	3,103	6,690	7,660	7,660	14.50%		
54444 EQUIPMENT PARTS	159,735	148,000	107,325	148,000	151,500	151,500	2.36%		
54445 GAS & DIESEL	211,688	188,130	120,143	188,130	179,987	179,987	-4.33%		
54446 TECHNICAL SUPPLIES	934	3,300	739	3,300	3,300	3,300	0.00%		
54449 FOOD & MEALS	636	1,710	1,092	1,710	1,710	1,710	0.00%		
56661 TECHNICAL EQUIPMENT	60,565	9,000	5,915	9,000	9,000	9,000	0.00%		
54444 EQUIPMENT PARTS POLICE	60,550	49,450	20,049	49,450	49,450	49,450	0.00%		
54444 EQUIPMENT PARTS- MINI-BUS	3,690	22,450	1,168	22,450	22,450	22,450	0.00%		
DIVISION TOTALS	998,088	1,163,031	673,462	1,163,031	1,169,486	1,156,095	-0.60%		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020		FY 2021		FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change
0401 - PUBLIC WORKS							
FACILITIES-TOWN HALL							
53301 ELECTRICITY	48,269	0	0	0	0	0	0.00%
53302 HEAT/ENERGY	11,946	0	0	0	0	0	0.00%
53305 WATER	4,806	0	0	0	0	0	0.00%
53327 BUILDING MAINT.	51,782	47,473	19,184	47,473	58,187	58,187	22.57%
53328 EXTERIOR MAINTENANCE	10,650	11,148	4,472	11,148	13,378	13,378	20.00%
53343 MAINTENANCE SUPPLIES	3,500	3,000	779	3,000	3,250	3,250	8.33%
53344 CLEANING SUPPLIES	2,888	2,888	2,358	2,888	3,000	3,000	3.88%
56661 TECHNICAL EQUIPMENT	2,707	2,744	17	2,744	2,744	2,744	0.00%
DIVISION TOTALS	136,547	67,253	26,810	67,253	80,559	80,559	19.78%



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	FY 2020		FY 2021		FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change
0401 - PUBLIC WORKS							
FACILITIES-POLICE							
53301 ELECTRICITY	71,552	0	0	0	0	0	0.00%
53302 HEAT/ENERGY	14,593	0	0	0	0	0	0.00%
53305 WATER	7,522	0	0	0	0	0	0.00%
53327 BUILDING MAINT.	83,354	47,899	25,552	47,899	47,899	47,899	0.00%
53328 EXTERIOR MAINTENANCE	6,121	6,222	1,698	6,222	7,466	7,466	19.99%
53343 MAINTENANCE SUPPLIES	2,697	2,750	1,413	2,750	2,750	2,750	0.00%
53344 CLEANING SUPPLIES	3,283	3,283	1,303	3,283	3,283	3,283	0.00%
DIVISION TOTALS	189,122	60,154	29,965	60,154	61,398	61,398	2.07%



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020			FY 2021		FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change	
0401 - PUBLIC WORKS								
FACILITIES-PUBLIC WORKS HQ								
53301 ELECTRICITY	36,659	33,925	17,359	33,925	57,929	57,929	70.76%	
53302 HEAT/ENERGY	18,721	27,039	11,048	27,039	30,020	30,020	11.02%	
53305 WATER	6,551	4,781	3,358	4,781	5,201	5,201	8.78%	
53327 BUILDING MAINT.	70,877	41,787	14,063	41,787	41,988	41,988	0.48%	
53328 EXTERIOR MAINTENANCE	0	1,800	0	1,800	1,000	1,000	-44.44%	
53343 MAINTENANCE SUPPLIES	2,000	1,500	1,831	1,500	1,500	1,500	0.00%	
53344 CLEANING SUPPLIES	1,755	1,755	1,286	1,755	1,755	1,755	0.00%	
DIVISION TOTALS	136,562	112,587	48,945	112,587	139,393	139,393	23.81%	



		FY 2020		FY 2021		FY 2022		
		Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change
0401 - PUBLIC WORKS	FACILITIES-LASALETTE/OLIVER FI	634	1,500	181	1,500	2,343	2,343	56.20%
53301	ELECTRICITY	634	1,500	181	1,500	2,343	2,343	56.20%
DIVISION TOTALS								



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0401 - PUBLIC WORKS									
FACILITIES-DAVIS PROPERTY									
53305 WATER	0	277	155	277	277	277	0.00%		
53327 BUILDING MAINT.	258	500	0	500	500	500	0.00%		
DIVISION TOTALS	258	777	155	777	777	777	0.00%		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0401 - PUBLIC WORKS									
FACILITIES-COMMUNITY CENTER									
53301 ELECTRICITY	63,119	0	0	0	0	0	0.00%		
53302 HEAT/ENERGY	25,009	0	0	0	0	0	0.00%		
53305 WATER	5,668	0	0	0	0	0	0.00%		
53327 BUILDING MAINT.	28,626	50,583	22,920	50,583	56,462	56,462	11.62%		
53328 EXTERIOR MAINTENANCE	1,750	6,900	0	6,900	8,280	8,280	20.00%		
53343 MAINTENANCE SUPPLIES	5,250	5,250	1,358	5,250	5,250	5,250	0.00%		
53344 CLEANING SUPPLIES	5,823	5,823	3,033	5,823	5,823	5,823	0.00%		
DIVISION TOTALS	135,245	68,556	27,311	68,556	75,815	75,815	10.59%		



TOWN OF BLOOMFIELD **Town Council Adopted FY 2021 - 2022 Budget**

	FY 2020		FY 2021		FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change
0401 - PUBLIC WORKS							
FACILITIES-AMBULANCE.							
53301 ELECTRICITY	9,327	0	0	0	0	0	0.00%
53302 HEAT/ENERGY	6,927	0	0	0	0	0	0.00%
53305 WATER	591	0	0	0	0	0	0.00%
53327 BUILDING MAINT.	22,825	25,929	7,707	25,929	26,456	26,456	2.03%
53328 EXTERIOR MAINTENANCE	1,350	1,380	0	1,380	1,656	1,656	20.00%
53343 MAINTENANCE SUPPLIES	680	1,000	33	1,000	1,000	1,000	0.00%
53344 CLEANING SUPPLIES	1,253	1,253	486	1,253	1,253	1,253	0.00%
DIVISION TOTALS	42,952	29,562	8,226	29,562	30,365	30,365	2.72%



TOWN OF BLOOMFIELD

Town Council Adopted FY 2021 - 2022 Budget

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0401 - PUBLIC WORKS									
FACILITIES-PROSSER LIBRARY									
52239 COVID-19 CORONAVIRUS	520	0	0	0	0	0	0.00%		
53301 ELECTRICITY	24,148	0	0	0	0	0	0.00%		
53302 HEAT/ENERGY	8,648	0	0	0	0	0	0.00%		
53305 WATER	3,821	0	0	0	0	0	0.00%		
53327 BUILDING MAINT.	59,774	38,785	19,564	38,785	36,559	36,559	-5.74%		
53328 EXTERIOR MAINTENANCE	2,564	2,400	403	2,400	2,880	2,880	20.00%		
53343 MAINTENANCE SUPPLIES	1,769	2,500	54	2,500	2,500	2,500	0.00%		
53344 CLEANING SUPPLIES	2,932	3,087	145	3,087	3,241	3,241	4.99%		
DIVISION TOTALS	104,175	46,772	20,166	46,772	45,180	45,180	-3.40%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2021 - 2022 Budget

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0401 - PUBLIC WORKS									
FACILITIES-WINTONBURY LIBRARY									
53301 ELECTRICITY	8,261	0	0	0	0	0	0.00%		
53302 HEAT/ENERGY	4,337	0	0	0	0	0	0.00%		
53305 WATER	1,954	0	0	0	0	0	0.00%		
53327 BUILDING MAINT.	14,335	10,731	5,585	10,731	11,351	11,351	5,78%		
53328 EXTERIOR MAINTENANCE	3,039	2,700	453	2,700	3,240	3,240	20,00%		
53343 MAINTENANCE SUPPLIES	512	1,000	255	1,000	1,000	1,000	0,00%		
53344 CLEANING SUPPLIES	420	441	390	441	463	463	4,99%		
DIVISION TOTALS	32,858	14,872	6,682	14,872	16,054	16,054	7,95%		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020		FY 2021		FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change
0401 - PUBLIC WORKS							
FACILITIES-TOWN GREEN							
53301 ELECTRICITY	854	1,447	413	1,447	1,545	1,545	6.77%
53305 WATER	7,629	9,216	6,645	9,216	10,458	10,458	13.48%
53328 EXTERIOR MAINTENANCE	5,687	4,338	1,050	4,338	5,206	5,206	20.01%
DIVISION TOTALS	14,170	15,001	8,108	15,001	17,209	17,209	14.72%



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020		FY 2021			FY 2022		
	Actual Expenditure		FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change
0401 - PUBLIC WORKS								
FACILITIES-MARY HILL PARK								
53301 ELECTRICITY	543		646	369	646	650	650	0.62%
53305 WATER	2,171		3,863	2,917	3,863	3,344	3,344	-13.44%
53328 EXTERIOR MAINTENANCE	3,330		4,698	1,195	4,698	5,638	5,638	20.01%
DIVISION TOTALS	<u>6,044</u>		<u>9,207</u>	<u>4,481</u>	<u>9,207</u>	<u>9,632</u>	<u>9,632</u>	<u>4.62%</u>



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0401 - PUBLIC WORKS									
FACILITIES-FILLEY PARK									
53301 ELECTRICITY	1,967	1,583	1,363	1,583	2,711	2,711	71.26%		
53305 WATER	516	4,156	310	4,156	5,835	5,835	40.40%		
53328 EXTERIOR MAINTENANCE	7,381	12,578	2,921	12,578	16,070	16,070	27.76%		
DIVISION TOTALS	<u>9,864</u>	<u>18,317</u>	<u>4,594</u>	<u>18,317</u>	<u>24,616</u>	<u>24,616</u>	<u>34.39%</u>		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0401 - PUBLIC WORKS									
FACILITIES-COTTAGE GROVE/BLUE HILLS									
53305 WATER	1,377	1,571	741	1,571	2,234	2,234	42.20%		
53328 EXTERIOR MAINTENANCE	3,381	4,212	1,485	4,212	5,054	5,054	19.99%		
DIVISION TOTALS	4,757	5,783	2,226	5,783	7,288	7,288	26.02%		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0401 - PUBLIC WORKS									
FACILITIES-RAIL TRAIL									
52231 OTHER CONTRACTUAL SERVICES	0	1,000	0	1,000	1,000	1,000	0.00%		
53343 MAINTENANCE SUPPLIES	0	1,000	0	1,000	500	500	-50.00%		
DIVISION TOTALS	0	2,000	0	2,000	1,500	1,500	-25.00%		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020			FY 2021		FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change	
0401 - PUBLIC WORKS								
0401 TOTALS	5,043,053	5,693,718	2,930,196	5,693,718	5,939,127	5,838,676	2.55%	

LEISURE SERVICES

Overview of Responsibilities by Division

Leisure Services

Administration

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

School Year

The School Year Division provides balanced recreation programming for all ages. Instructional classes for adults are self-supporting and are not included in the budget. Instruction and supervision for 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

The Summer Program Division includes instruction and supervision of well-balanced programs of recreation offering opportunities for residents of all ages. Programs include Performing Arts, Basketball Instruction, Swimming Lessons, camp experiences and field and court supervision. All staff are CPR and First Aid Certified; complete Bloodborne 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

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, aquatic exercise classes, special needs classes and the swim team.

Parks

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



Leisure Services

The Bloomfield Leisure Services Department is committed to providing quality leisure opportunities for the community, preserving natural resources and open space, managing a comprehensive park system and outdoor athletic facilities, and presenting safe and quality facilities. We are dedicated to enriching the quality of life by meeting the needs of a diverse and changing community.

Accomplishments

- Memorial Day Events – Traditional events were cancelled due to COVID-19 but we were able to host a First Responder & Military Car/Truck parade throughout town.
- Summer Concerts Series successfully hosted 9 concerts on the greenspace on Rockwell Avenue beginning July 16th concluding on September 17th.
- Bloomfield West Indian Celebration – Cancelled due to COVID-19
- Special Events – Family Game Nights, Family Bingo(s), Holiday Tree Lighting, Pumpkin Carving, Tie-Dye Nights, Paint Night Party, Daytime Paint Party, Grandparent's Day Celebration, Trunk or Treat with Social & Youth Services, Fall Hike's with WLT, Nature Series Webinar's with WLT, Veteran's Day Memorial 5K (virtual), Summer Concerts Series and drive thru backpack giveaway.
- Summer 2020 Program Offerings – Lil Rec-ers Camp, Rebel Rec'ers Camp, The Summer Playground Drop-In program, Basketball Development Skills, ECS Soccer Academy, Mad Science Workshops, Summer Food Service Program, Community Gardens, Jukido, Pickleball, Tennis Lessons, Fierce Fitness Boot Camp, Yoga, and Zumba.
- Fall 2019 & Winter Spring 2020/2021 program offerings – Coach to 5K, Therapeutic Yoga, Zumba, Zumba on the Lawn, Pickleball, Quilters, Adult Basketball, Fall Hikes, Bloomfield Intramural Club (After-school Program), CAMS 7th & 8th Grade After-school Program, Vision Board Workshop, Drop-In Basketball, Mommy & Me Gym Time, Start Smart Basketball, and Jukido. Futsal & Street Soccer, and Tennis lessons by Bloomfield Tennis Club.
- Rockwell Park Basketball Courts – Resurfaced, painted, and lined the basketball courts; Completed court lighting project to illuminate the two basketball courts on-site.
- Pershing Park Basketball Court – Removed old basketball court, restored the area with seed & loam, and constructed a new full size court on the west side of the park with a north/south orientation.
- Pershing Park Playscape – Removed the existing playscape and replace with a new Kompan playscape and stand along apparatus.
- Replaced the access road culvert at the Farmington River Park
- Worked with the Mayor, local artists, and members of the Bloomfield Community to paint a Black Lives Matter mural on the Town Hall Parking lot along with a second mural on the greenway path near Old Saint Church.
- Assisted with promoting the 2020 US Census with the goal to have all Bloomfield households participate in the Census.
- Park School Complex Tennis / Pickleball Courts constructed
- Worked with the DPW, Engineering, Town Manager's Office, Finance and Risk Manager along with the Center Fire Department to develop the ice skating program at Filley Park. Development of this program included appropriate safety signage, ice skating rules, signage, hours of operation, ice maintenance and more.

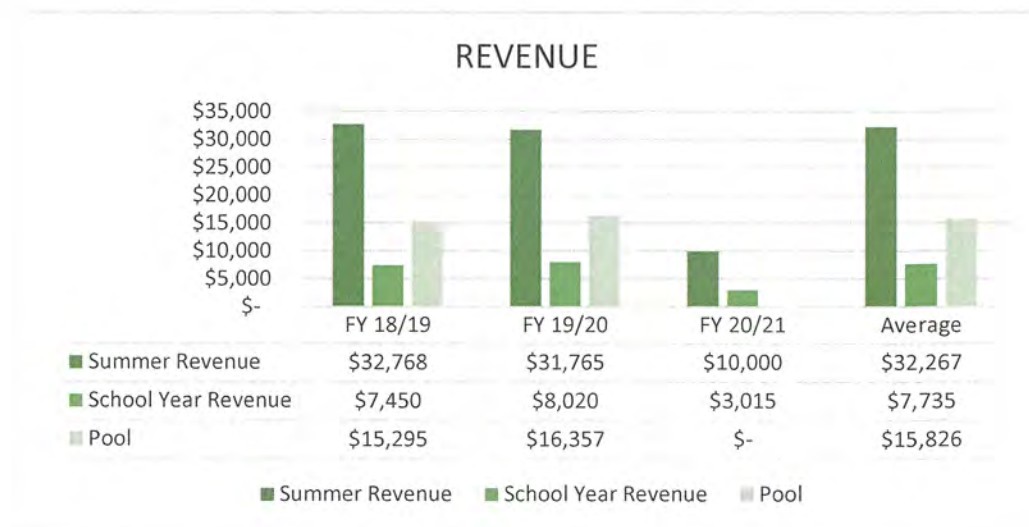
Future Goals & Initiatives

- Continue to provide quality recreation programs and leisure opportunities.
- Include more arts into programming by incorporating and displaying local arts and projects throughout the center and park system.
- Develop visual arts, video creation, and music component.
- Develop a parks plan for the main community parks within town; Rockwell Avenue, Park School Complex, Bloomfield High School along with the Laurel School property.

- Implementation of the Farmington River Park plan by providing community access to the river along with implementing various projects identified within the plan.
- Begin construction of the municipal pool splash pad.
- Continue to evaluate community use of the Alvin & Beatrice Wood Human Services Center and implement changes when needed, along with making recommendations for improved user experience.
- Park School Complex athletic fields to reopen in Spring 2021

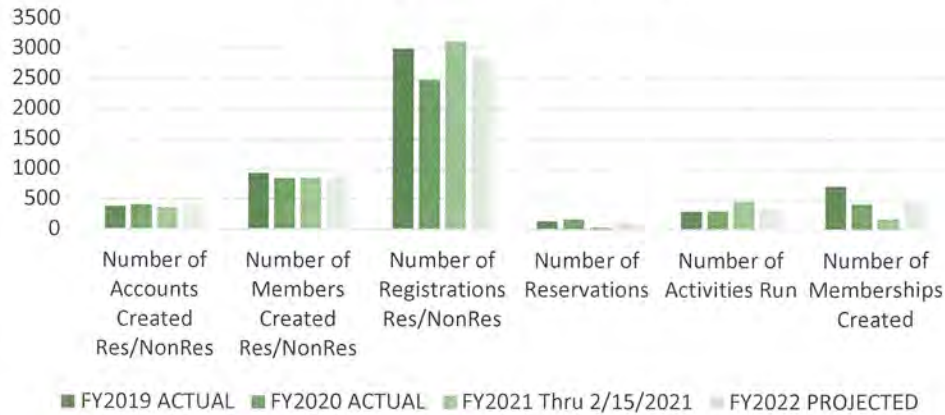
Activity Indicators

ACTIVITY INDICATORS	FY2019	FY2020	FY2021	FY2022
REVENUE	ACTUAL	ACTUAL	YTD	PROJECTED
Summer Revenue	\$32,447	\$31,675	\$10,000	\$24,844
School Year Revenue	\$ 7,450	\$12,314	\$ 3,015	\$ 6,162
Pool Revenue	\$15,295	\$16,360	\$ 0	\$10,551



ACTIVITY INDICATORS	FY2019	FY2020	FY2021	FY2022
	ACTUAL	ACTUAL	Thru 2/15/2021	PROJECTED
Number of Accounts Created Res/NonRes	377	404	364	382
Number of Members Created Res/NonRes	932	848	852	877
Number of Registrations Res/NonRes	3000	2479	3120	2866
Number of Reservations	137	171	36	115
Number of Activities Run	302	307	476	362
Number of Memberships Created	727	431	179	446

Activity and Membership



2019 PROGRAM ACTIVITY INDICATORS

<i>Program/Function</i>	<i>July</i>	<i>August</i>	<i>September</i>	<i>October</i>	<i>November</i>	<i>December</i>
Indoor Facility Usage*	219.5	186	85	120	111	265
Outdoor Facility Usage**	85	136	281	270	45	0
Indoor Classes / Programs Registrants	804	774	150	361	209	310
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	300+
<i>Program/Function</i>	<i>January</i>	<i>February</i>	<i>March</i>	<i>April</i>	<i>May</i>	<i>June</i>
Indoor Facility Usage*	350	431	175	0	0	50
Outdoor Facility Usage**	0	0	0	0	0	0
Indoor Classes / Programs Registrants	392	420	372	0	0	0
Aquatics – Swim Lesson Registrants	0	0	0	0	0	0
Aquatics – Usage/Attendance	0	0	0	0	0	0
Concerts - Attendance	0	0	0	0	0	0
Special Events***	0	75	20	0	35	50

*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 – Memorial Day, Summer Concerts, Back to School Fair, Fall Family Festival, Annual Halloween event, and Light Up the Town.



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020	FY 2021			FY 2022		FY 2022 vs. FY 2021	
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	Town Council Adopted \$ Variance	Town Council Adopted % Variance
ADMINISTRATION	415,990	524,842	291,991	524,842	594,933	587,338	62,496	11.91%
LEISURE SERVICE - SUMMER	100,379	125,876	104,239	125,876	127,323	127,323	1,447	1.15%
LEISURE SERVICE - SCHOOL YEAR	90,977	95,143	64,677	95,143	104,141	104,141	8,998	9.46%
LEISURE SERVICE - POOL	161,840	72,609	30,078	72,609	199,089	199,089	126,480	174.19%
LEISURE SERVICE - PARKS	20,299	56,650	10,839	56,650	37,500	37,500	(19,150)	-33.80%
TOTAL - LEISURE SERVICES	789,485	875,120	501,824	875,120	1,062,987	1,055,392	180,272	20.60%



TOWN OF BLOOMFIELD **Town Council Adopted FY 2021 - 2022 Budget**

	FY 2020			FY 2021		FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change	
0510 - LEISURE SERVICES								
ADMINISTRATION								
51111 FULL TIME	323,771	317,476	187,200	317,476	362,640	362,640	14.23%	
51112 OVERTIME	65	0	309	0	0	0	0.00%	
51113 PART TIME	29,209	9,924	12,737	9,924	12,630	12,630	27.27%	
51237 PAYROLL TAXES	25,621	25,046	14,422	25,046	28,676	28,676	14.49%	
51283 RETIREMENT	504	31,477	16,890	31,477	36,437	36,437	15.76%	
51284 MEDICAL INSURANCE	0	60,865	33,146	60,865	65,172	61,176	0.51%	
51285 OPEB RETIREE MEDICAL	0	10,632	0	10,632	12,736	9,136	-14.07%	
51286 LIFE & DISABILITY INSURANCE	0	3,197	2,320	3,197	2,714	2,714	-15.11%	
52221 ADVERTISING	14,550	5,100	642	5,100	5,100	5,100	0.00%	
52231 OTHER CONTRACTUAL SERVICES	13,034	11,300	6,335	11,300	13,700	13,700	21.24%	
52233 EDUCATION/TRAINING	1,423	500	275	500	500	500	0.00%	
52239 COVID-19 CORONAVIRUS	2,681	0	0	0	0	0	0.00%	
53301 ELECTRICITY	0	24,567	11,292	24,567	22,458	22,458	-8.58%	
53302 HEAT/ENERGY	0	18,419	2,186	18,419	25,680	25,680	39.42%	
53304 TELEPHONE	1,281	2,100	696	2,100	2,100	2,100	0.00%	
53305 WATER	0	1,239	2,047	1,239	1,391	1,391	12.27%	
54441 OFFICE SUPPLIES	3,850	3,000	1,495	3,000	3,000	3,000	0.00%	
DIVISION TOTALS	415,990	524,842	291,991	524,842	594,933	587,338	11.91%	



TOWN OF BLOOMFIELD **Town Council Adopted FY 2021 - 2022 Budget**

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0510 - LEISURE SERVICES									
SUMMER									
51112 OVERTIME	38	0	997	0	0	0	0.00%		
51114 SEASONAL	68,359	92,309	90,847	92,309	91,336	91,336	-1.05%		
51237 PAYROLL TAXES	5,352	6,067	7,026	6,067	6,987	6,987	15.17%		
52231 OTHER CONTRACTUAL SERVICES	13,737	16,500	2,671	16,500	16,500	16,500	0.00%		
54442 UNIFORMS & CLOTHING	2,500	2,500	0	2,500	2,500	2,500	0.00%		
54446 TECHNICAL SUPPLIES	7,500	6,500	2,698	6,500	6,500	6,500	0.00%		
54449 FOOD & MEALS	0	0	0	0	1,000	1,000	0.00%		
56661 TECHNICAL EQUIPMENT	2,893	2,000	0	2,000	2,500	2,500	25.00%		
DIVISION TOTALS	100,379	125,876	104,239	125,876	127,323	127,323	1.15%		



TOWN OF BLOOMFIELD **Town Council Adopted FY 2021 - 2022 Budget**

0510 - LEISURE SERVICES SCHOOL YEAR	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
51112 OVERTIME	0	0	72	0	0	0	0.00%		
51114 SEASONAL	67,900	73,212	54,970	73,212	81,571	81,571	11.42%		
51237 PAYROLL TAXES	5,208	5,601	4,297	5,601	6,240	6,240	11.41%		
52231 OTHER CONTRACTUAL SERVICES	1,959	0	0	0	0	0	0.00%		
54442 UNIFORMS & CLOTHING	2,050	2,050	0	2,050	2,050	2,050	0.00%		
54446 TECHNICAL SUPPLIES	9,497	9,500	3,968	9,500	9,500	9,500	0.00%		
56661 TECHNICAL EQUIPMENT	4,363	4,780	1,370	4,780	4,780	4,780	0.00%		
DIVISION TOTALS	90,977	95,143	64,677	95,143	104,141	104,141	9.46%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2021 - 2022 Budget

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0510 - LEISURE SERVICES									
POOL									
51112 OVERTIME	106	0	15	0	0	0	0.00%		
51114 SEASONAL	92,002	24,983	16,400	24,983	122,323	122,323	389.63%		
51237 PAYROLL TAXES	7,095	1,911	1,256	1,911	9,358	9,358	389.68%		
52227 REPAIRS & MAINT. CONTRACT	7,100	7,100	0	7,100	7,100	7,100	0.00%		
52231 OTHER CONTRACTUAL SERVICES	14,029	13,060	10,030	13,060	14,200	14,200	8.73%		
53301 ELECTRICITY	6,683	4,000	1,810	4,000	4,000	4,000	0.00%		
53303 OIL	1,000	0	0	0	500	500	0.00%		
53304 TELEPHONE	0	0	0	0	580	580	0.00%		
53305 WATER	0	5,000	0	5,000	5,000	5,000	0.00%		
53327 BUILDING MAINT.	8,728	0	0	0	9,800	9,800	0.00%		
53343 MAINTENANCE SUPPLIES	1,329	0	0	0	1,425	1,425	0.00%		
54442 UNIFORMS & CLOTHING	2,857	3,380	0	3,380	3,380	3,380	0.00%		
54446 TECHNICAL SUPPLIES	10,248	5,000	567	5,000	10,248	10,248	104.96%		
56661 TECHNICAL EQUIPMENT	10,662	8,175	0	8,175	11,175	11,175	36.70%		
DIVISION TOTALS	161,840	72,609	30,078	72,609	199,089	199,089	174.19%		



TOWN OF BLOOMFIELD **Town Council Adopted FY 2021 - 2022 Budget**

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0510 - LEISURE SERVICES									
PARKS & RECREATION									
52231 OTHER CONTRACTUAL SERVICES	11,153	12,000	5,946	12,000	12,000	12,000	0.00%		
53301 ELECTRICITY	0	1,800	91	1,800	3,500	3,500	94.44%		
53305 WATER	0	20,850	0	20,850	0	0	-100.00%		
54446 TECHNICAL SUPPLIES	4,480	15,000	4,803	15,000	15,000	15,000	0.00%		
56661 TECHNICAL EQUIPMENT	4,666	7,000	0	7,000	7,000	7,000	0.00%		
DIVISION TOTALS	20,299	56,650	10,839	56,650	37,500	37,500	-33.80%		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020		FY 2021		FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change
0510 - LEISURE SERVICES	789,485	875,120	501,824	875,120	1,062,987	1,055,392	20.60%
0510 TOTALS							

LIBRARY SERVICES

Overview of Responsibilities by Division

Library Services

Administration

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 Trustees 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.

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.

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 both through use of public computers and 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.

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 multiple 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. The budget reflects staffing costs for the additional Monday hours which were previously approved. 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. Annually, adult and children programs take place here. 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.



Library Services

Accomplishments

- There were 99,587 in-person visits to Bloomfield Public Library (BPL) in fiscal year 2020 (FY20).
- In response to the COVID-19 Pandemic, we were among the first, if not the first, library to offer safe, contactless, curbside pickup of materials in the state. This service is very popular. We have provided more than 80,000 materials on over 10,000 separate occasions curbside since March 2020.
- BPL held 864 library programs in FY20. 13,834 people attended those programs.
- 154,625 library materials circulated in FY20, including 13,836 electronic items, a 41% increase from FY2019.
- Since the COVID-19 Pandemic started, BPL Online has experienced over 100,000 interactions with our public, and we have had more than 500 virtual programs attended by close to 10,000 people.

Future Goals & Initiatives

- Improve upon BPL's messaging that library cards are free and available to all Town of Bloomfield residents from birth.
- Entice more residents to visit our 3rd location, BPL Online, and attend virtual programs.
- Continue to address the digital divide through our tech services at both locations in person, the lending of solo hotspots and ChromeKits, which include a Chromebook laptop, mouse, hotspot and HDMI cable, and promoting the availability of free Wi-Fi inside of our locations during open hours and outside of our 2 physical locations 24/7.
- Continue to identify and address the barriers to access that keep our residents from using or knowing the value of Bloomfield Public Library in their lives.
- Focus on collection development and cleaning up of the online library catalog.
- Continue to update and enhance the patron experience at the McMahon Wintonbury Library.
- Increase our digital footprint and reach via social media networks to better promote and share library collections and programs as well as to better engage with our public.

Personnel & Expenditure Summary

PERSONNEL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ADOPTED	FY2021 ADOPTED
Full Time	4.00	4.00	4.00	4.00
Part Time	0.60	0.60	0.60	0.60
Full Time Equivalents (FTEs)	4.60	4.60	4.60	4.60

EXPENDITURES	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ADOPTED	FY2021 ADOPTED	PERCENT CHANGE
Salaries & Benefits	406,670	379,397	429,260	429,260	0.00%
Supplies	10,020	11,036	10,600	10,600	0.00%
Services & Charges	40,708	49,878	44,800	44,800	0.00%

Equipment	15,880	6,386	6,771	6,771	0.00%
TOTAL EXPENDITURES	\$473,278	\$446,697	\$491,431	\$491,431	0.00%

Activity Indicators

	Mar.	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Total
Total Curbside Visits	174	451	624	904	1,122	1,038	1,065	1,078	901	1,087	990	9434
Prosser Curbside Visits	153	417	528	775	959	916	941	951	800	1,007	897	8344
McMWB Curbside Visits	21	34	96	129	163	122	124	127	101	87	93	1097
Circulation (Total)	9,714	3,620	4,023	7,764	8,702	8,251	7,601	7,509	6,613	7,278	7,315	78,390
Digital Circulation	1,199	1,441	1,497	1,414	1,479	1,546	1,361	1,457	1,403	1,556	1,597	15,950
Total Digital Interactions	7,353	13,647	11,529	9,937	10,638	9,488	7,166	8,262	6,930	6,326	8,396	99,672
Programs (Total)	45	32	40	41	53	51	34	56	39	40	39	470
Program Attendance (Total)	596	1,494	784	503	1,240	1,159	350	908	775	667	665	9142
Reference Transactions (Total)	1,216	2,394	2,972	3,042	2,792	2,843	2,175	2,281	1,744	1,545	1,552	24,556
Appointments Prosser*					107	272	318	375	320	369	335	2096
Appointments McMahan**									48	168	191	407
New Library Cards	32	15	13	40	38	30	29	35	20	37	65	354

*Expanded service as of July 14

**Expanded service as of Nov. 12



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020	FY 2021			FY 2022		FY 2022 vs. FY 2021	
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	Town Council Adopted \$ Variance	Town Council Adopted % Variance
ADMINISTRATION	1,404,507	1,802,328	1,034,488	1,802,328	1,877,374	1,851,024	48,696	2.70%
LIBRARY - WINTONBURY	108,781	132,092	91,946	132,092	135,641	135,641	3,549	2.69%
LIBRARY - ADULT BORROWING	96,771	83,690	46,769	83,690	85,920	85,920	2,230	2.66%
LIBRARY - TECHNICAL SERVICES	70,090	71,210	56,562	71,210	71,210	71,210	0	0.00%
LIBRARY - CHILDREN READING	24,588	25,000	20,656	25,000	25,000	25,000	0	0.00%
LIBRARY - PRESCHOOL SERVICE	14,669	14,700	5,435	14,700	14,700	14,700	0	0.00%
TOTAL - LIBRARY SERVICE	1,719,406	2,129,020	1,255,855	2,129,020	2,209,845	2,183,495	54,475	2.56%



TOWN OF BLOOMFIELD **Town Council Adopted FY 2021 - 2022 Budget**

	FY 2020		FY 2021		FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change
0610 - PUBLIC LIBRARIES							
ADMINISTRATION							
51111 FULL TIME	1,009,726	1,006,728	607,672	1,006,728	1,025,790	1,025,790	1.89%
51113 PART TIME	292,678	284,842	163,160	284,842	310,361	310,361	8.96%
51237 PAYROLL TAXES	96,426	99,177	56,977	99,177	102,216	102,216	3.06%
51283 RETIREMENT	2,070	102,186	62,411	102,186	105,293	105,293	3.04%
51284 MEDICAL INSURANCE	0	216,385	113,226	216,385	236,660	222,010	2.60%
51285 OPEB RETIREE MEDICAL	0	34,554	0	34,554	41,392	29,692	-14.07%
51286 LIFE & DISABILITY INSURANCE	0	10,773	7,466	10,773	7,927	7,927	-26.42%
52233 EDUCATION/TRAINING	1,471	1,000	988	1,000	1,000	1,000	0.00%
53301 ELECTRICITY	0	28,516	13,450	28,516	28,265	28,265	-0.88%
53302 HEAT/ENERGY	0	11,585	5,212	11,585	11,381	11,381	-1.76%
53305 WATER	0	3,872	2,366	3,872	4,380	4,380	13.12%
54441 OFFICE SUPPLIES	1,238	2,210	1,060	2,210	2,210	2,210	0.00%
54449 FOOD & MEALS	551	0	0	0	0	0	0.00%
56665 OFFICE EQUIPMENT	346	500	500	500	500	500	0.00%
DIVISION TOTALS	1,404,507	1,802,328	1,034,488	1,802,328	1,877,374	1,851,024	2.70%



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0610 - PUBLIC LIBRARIES									
WINTONBURY									
51113 PART TIME	78,329	75,253	62,194	75,253	76,623	76,623	1.82%		
51237 PAYROLL TAXES	5,992	5,757	4,758	5,757	5,948	5,948	3.32%		
52231 OTHER CONTRACTUAL SERVICES	0	2,200	2,200	2,200	2,200	2,200	0.00%		
53301 ELECTRICITY	0	11,885	4,729	11,885	11,786	11,786	-0.83%		
53302 HEAT/ENERGY	0	6,058	2,268	6,058	6,752	6,752	11.46%		
53305 WATER	0	2,748	1,416	2,748	3,832	3,832	39.45%		
54446 TECHNICAL SUPPLIES	21,475	24,691	11,245	24,691	25,000	25,000	1.25%		
56661 TECHNICAL EQUIPMENT	2,985	3,500	3,135	3,500	3,500	3,500	0.00%		
DIVISION TOTALS	108,781	132,092	91,946	132,092	135,641	135,641	2.69%		



		FY 2020		FY 2021		FY 2022		
		Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change
0610 - PUBLIC LIBRARIES	ADULT BORROWING							
54446	TECHNICAL SUPPLIES	96,771	83,690	46,769	83,690	85,920	85,920	2.66%
	DIVISION TOTALS	96,771	83,690	46,769	83,690	85,920	85,920	2.66%



TOWN OF BLOOMFIELD **Town Council Adopted FY 2021 - 2022 Budget**

	FY 2020		FY 2021			FY 2022		
	Actual Expenditure		FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change
0610 - PUBLIC LIBRARIES								
TECHNICAL SERVICES								
52227 REPAIRS & MAINT. CONTRACT	3,534		3,770	2,576	3,770	3,770	3,770	0.00%
52231 OTHER CONTRACTUAL SERVICES	45,762		45,850	45,371	45,850	45,850	45,850	0.00%
52232 POSTAGE	749		920	817	920	920	920	0.00%
54441 OFFICE SUPPLIES	12,960		13,270	3,720	13,270	13,270	13,270	0.00%
54446 TECHNICAL SUPPLIES	7,086		7,400	4,077	7,400	7,400	7,400	0.00%
DIVISION TOTALS	70,090		71,210	56,562	71,210	71,210	71,210	0.00%



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020		FY 2021		FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change
0610 - PUBLIC LIBRARIES							
CHILDREN READING	24,588	25,000	20,656	25,000	25,000	25,000	0.00%
	24,588	25,000	20,656	25,000	25,000	25,000	0.00%
54446 TECHNICAL SUPPLIES							
DIVISION TOTALS							



TOWN OF BLOOMFIELD

Town Council Adopted FY 2021 - 2022 Budget

	FY 2020		FY 2021		FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change
0610 - PUBLIC LIBRARIES							
PRESCHOOL SERVICE	14,669	14,700	5,435	14,700	14,700	14,700	0.00%
54446 TECHNICAL SUPPLIES	14,669	14,700	5,435	14,700	14,700	14,700	0.00%
DIVISION TOTALS							



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020		FY 2021		FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change
0610 - PUBLIC LIBRARIES							
0610 TOTALS	1,719,406	2,129,020	1,255,855	2,129,020	2,209,845	2,183,495	2.56%

HUMAN SERVICES

Overview of Responsibilities by Division

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. 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.



Social & Youth Services

Accomplishments

- COVID-19 provided opportunities for the department to adjust programs and services to meet the changing needs of the community.
- Maintained consistency and quality of programs during the many challenges presented by COVID-19.
- Strong partnerships with town departments, businesses and organizations to creatively problem solve needs of the community.
- Assisted with coordination of food programs to meet food insecurity challenges in the community
- Created Community Resource Guide that includes programs and services that are available to assist households in need
- Partnered with Community Renewal Team, Operation Fuel, Eversource, CNG, MDC and various oil vendors to assist residents at risk of utility shut-off and no heat during the winter months.
- The department is often referred to by community and surrounding towns for standards of practice.
- Successful crisis intervention techniques for residents in need of services.
- Improved ease of accessing appointments with Social Workers.
- Redesigned Youth Services programs & services.
- Continuing to build relationships with Bloomfield Public Schools to enhance programs and services provided to Bloomfield students and families.
- Celebrating 29 years of our Foster Care Support Network through DCF grant funding
- Successful Youth Services programs: Tribe young men's group, Sunbeams young ladies' group, Life Skills Group, Home Alone safety class, Police & Youth group, Project 330 Youth Leadership group, CAMS afterschool leadership group, Community Mental Health forums
- Collaboration with Capital Workforce Partners to implement Summer Youth Employment Program. Employed 21 Bloomfield youth: 11 youth worked in town departments; 10 youth participated in paid virtual employment training.
- Submitted, approved and managed 8 grants for department programming and services
- Capital Workforce Partners grant approved for \$48,000
- United Way ALICE grant submission approved for \$20,000
- United Way Emergency Food & Shelter Program approved for \$5,000

Future Goals & Initiatives

- Continued training of staff in the use of technology to increase communication and efficiency.
- Improve marketing of programs and services in the community.
- Utilize on-line services for program registration and payments.

Social Services Future Goals & Initiatives

- Extend office hours to one late night per week to be more accessible to residents.
- Partake in a volunteer recruitment for the Food Bank and convert the Food Bank to a "Shopping Model".
- Increase community forums focusing on various topics.
- Work with Charity Tracker data base to improve client data collection.

- Provide interpreter services for residents.
- Hire full-time Case Manager to complete Energy Assistance applications, Operation Fuel, utility assistance, Renter's rebate, CHOICES, Food Bank and cross-train to assist in other areas.
- Reorganize the department to create an Assistant Director position that will assist with day to day operations, grant management, staff training, supervision, program development and be Acting Director in the absence of Director.

Youth Services Future Goals & Initiatives

- Increase outreach & programing for high school students, including students at Bloomfield High School and students and families attending other school systems.
- Expand Summer Youth Employment Program to include employment opportunities with local businesses
- Develop an operations manual and increase training for Youth Service staff.
- Replace two part-time vacancies within the division.

Activity Indicators

ACTIVITY INDICATORS	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 PROJECTED	FY2022 PROJECTED
Energy Assistance # of Individuals Served	900	900	900	1,000
Food Bank	1,390	1,450	1,500	1,500
Adult/Senior Case Management	872	1,200	1,200	1,200
Youth & Family Individual Support Services	290	250	250	250
Youth & Family Community Events # of Individuals Served	1,775	500	500	800



Senior Services

Accomplishments

- Adapted/adjusted to the challenges presented by the COVID-19 pandemic. Created and/or modified programming to meet the needs of Bloomfield's older population.
- Presented the 13th Annual Senior Expo in September. An event that has historically been one of our best-attended, this year's program was modified to be a drive-through and surpassed pre-event projections for participation.
- Continued and expanded our partnership/collaboration with Connecticut Community Care (CCC) which has resulted in considerable cost savings for special programming (i.e., the Aging Mastery Program and the LGBTQ Moveable Senior Center), as well as planning for more evidence-based classes.
- Accepted invitation from the National Council on Aging and CCC to be a part of a national online video library of guest speakers for the Aging Mastery Program.
- Worked with student interns to set up social media accounts.
- Worked with student nurses to create a series of cooking videos that are available on YouTube.

Future Goals & Initiatives

- Co-facilitate resumption of the Bloomfield Citizens' Academy program in the spring of 2022.
- Offer the 10-session Aging Mastery Program in September 2021.
- Continue and/or build relationships with entities such as Connecticut Community Care and the North Central Area Agency on Aging to present innovative, subsidized programming which results in lower costs to the town and/or reduced participation fees.
- Partner with other departments and local organizations to present programming and events of interest to Bloomfield residents of all ages.
- Implement more evidence-based programming (i.e., balance classes).
- Offer participants the option to utilize their charge cards to pay for classes and events sponsored by Senior Services.

Activity Indicators

ACTIVITY INDICATORS	FY2019	FY2020	FY2021	FY2022
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Minibus Transportation	28,372	20,142	24,500	27,350
Nutrition Program	4,319	1,450	1,700	2,530
General Activities	28,562	19,210	22,500	25,275
Senior Service Volunteers	177	150	170	180

* The impact of COVID-19 is reflected in the FY 2020 and FY 2021 Activity Indicators



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020	FY 2021			FY 2022		FY 2022 vs. FY 2021	
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	Town Council Adopted \$ Variance	Town Council Adopted % Variance
HEALTH	259,227	274,003	208,030	274,003	291,284	291,284	17,281	6.31%
SOCIAL SERVICES	640,632	869,325	506,267	869,325	942,028	929,968	60,643	6.98%
SENIOR SERVICES	783,908	1,012,733	566,014	1,012,733	1,099,833	1,085,542	72,809	7.19%
TOTAL - HEALTH SERVICES	1,683,768	2,156,061	1,280,311	2,156,061	2,333,145	2,306,794	150,733	6.99%



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Town Council Adopted FY 2021 - 2022 Budget

		FY 2020			FY 2021			FY 2022		
		Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0711 - HEALTH										
52231	OTHER CONTRACTUAL SERVICES	259,227	274,003	208,030	274,003	291,284	291,284	6.31%		
	0711 Totals	259,227	274,003	208,030	274,003	291,284	291,284	6.31%		



TOWN OF BLOOMFIELD **Town Council Adopted FY 2021 - 2022 Budget**

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0721 - SOCIAL SERVICES									
51111 FULL TIME	488,424	491,686	311,474	491,686	514,650	514,650	4.67%		
51113 PART TIME	30,226	59,437	27,286	59,437	59,858	59,858	0.71%		
51116 TEMP WAGES	2,238	0	0	0	0	0	0.00%		
51237 PAYROLL TAXES	38,078	42,161	25,185	42,161	42,814	42,814	1.55%		
51283 RETIREMENT	609	50,656	29,812	50,656	57,381	57,381	13.28%		
51284 MEDICAL INSURANCE	0	98,715	53,109	98,715	108,504	101,845	3.17%		
51285 OPEB RETIREE MEDICAL	0	15,948	0	15,948	19,104	13,704	-14.07%		
51286 LIFE & DISABILITY INSURANCE	0	5,270	3,981	5,270	2,186	2,186	-58.52%		
52231 OTHER CONTRACTUAL SERVICES	7,147	7,150	6,172	7,150	7,150	7,150	0.00%		
52233 EDUCATION/TRAINING	2,239	2,517	973	2,517	2,517	2,517	-0.02%		
52249 CONTRACTUAL ACTIVITIES	35,492	35,791	12,647	35,791	35,791	35,791	0.00%		
52257 CRISIS	15,925	8,225	5,019	8,225	20,000	20,000	143.16%		
52258 RELOCATION ASSISTANCE	13,828	0	12,038	0	15,000	15,000	0.00%		
53301 ELECTRICITY	0	24,567	11,292	24,567	22,458	22,458	-8.58%		
53302 HEAT/ENERGY	0	18,419	3,238	18,419	25,680	25,680	39.42%		
53304 TELEPHONE	1,519	3,444	1,889	3,444	3,444	3,444	0.00%		
53305 WATER	0	1,239	1,121	1,239	1,391	1,391	12.27%		
54441 OFFICE SUPPLIES	2,592	2,500	512	2,500	2,500	2,500	0.00%		
54446 TECHNICAL SUPPLIES	2,315	1,600	519	1,600	1,600	1,600	0.00%		
0721 Totals	640,632	869,325	506,267	869,325	942,028	929,968	6.98%		



TOWN OF BLOOMFIELD **Town Council Adopted FY 2021 - 2022 Budget**

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0751 - SENIOR SERVICES									
ADMINISTRATION									
51111 FULL TIME	264,799	264,265	166,608	264,265	262,777	262,777	-0.56%		
51113 PART TIME	15,997	20,951	11,979	20,951	21,294	21,294	1.64%		
51114 SEASONAL	48	0	0	0	1,000	1,000	0.00%		
51237 PAYROLL TAXES	20,519	21,896	12,917	21,896	21,808	21,808	-0.40%		
51283 RETIREMENT	418	26,413	14,849	26,413	26,359	26,359	-0.20%		
51284 MEDICAL INSURANCE	0	53,865	29,058	53,865	61,172	57,176	6.15%		
51285 OPEB RETIREE MEDICAL	0	7,974	0	7,974	9,552	6,852	-14.07%		
51286 LIFE & DISABILITY INSURANCE	0	2,773	1,561	2,773	2,031	2,031	-26.76%		
52221 ADVERTISING	1,000	1,000	0	1,000	1,000	1,000	0.00%		
52222 DUES & SUBSCRIPTIONS	494	600	(175)	600	600	600	0.00%		
52223 TRAVEL	0	700	0	700	700	700	0.00%		
52227 REPAIRS & MAINT. CONTRACT	706	1,500	0	1,500	1,500	1,500	0.00%		
52231 OTHER CONTRACTUAL SERVICES	59,396	48,563	8,468	48,563	59,500	59,500	22.52%		
52232 POSTAGE	4,284	5,500	3,405	5,500	5,500	5,500	0.00%		
52233 EDUCATION/TRAINING	2,060	2,000	0	2,000	3,000	3,000	50.00%		
53301 ELECTRICITY	0	24,567	11,292	24,567	22,458	22,458	-8.58%		
53302 HEAT/ENERGY	0	18,419	3,238	18,419	25,680	25,680	39.42%		
53305 WATER	0	1,239	1,121	1,239	1,391	1,391	12.27%		
54441 OFFICE SUPPLIES	3,054	3,450	2,609	3,450	3,450	3,450	0.00%		
54446 TECHNICAL SUPPLIES	2,239	2,500	2,279	2,500	2,500	2,500	0.00%		
54449 FOOD & MEALS	6,032	8,500	3,276	8,500	8,500	8,500	0.00%		
DIVISION TOTALS	381,046	516,675	272,484	516,675	541,772	535,076	3.56%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2021 - 2022 Budget

	FY 2020		FY 2021		FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change
0751 - SENIOR SERVICES							
VOLUNTEER SERVICES							
51113 PART TIME	7,331	8,568	504	8,568	9,282	9,282	8.33%
51237 PAYROLL TAXES	561	660	39	660	710	710	7.59%
52231 OTHER CONTRACTUAL SERVICES	0	550	0	550	550	550	0.00%
54446 TECHNICAL SUPPLIES	48	651	0	651	1,000	1,000	53.61%
54449 FOOD & MEALS	2,958	3,000	408	3,000	3,000	3,000	0.00%
DIVISION TOTALS	10,898	13,429	951	13,429	14,542	14,542	8.29%



TOWN OF BLOOMFIELD **Town Council Adopted FY 2021 - 2022 Budget**

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0751 - SENIOR SERVICES									
MINI-BUS									
51111 FULL TIME	232,133	234,423	145,165	234,423	247,263	247,263	5.48%		
51112 OVERTIME	588	4,000	4,053	4,000	4,000	4,000	0.00%		
51113 PART TIME	119,590	110,157	72,019	110,157	143,641	143,641	30.40%		
51237 PAYROLL TAXES	27,157	26,954	16,620	26,954	30,106	30,106	11.69%		
51283 RETIREMENT	677	23,043	15,438	23,043	25,126	25,126	9.04%		
51284 MEDICAL INSURANCE	0	58,805	31,029	58,805	66,057	62,061	5.54%		
51285 OPEB RETIREE MEDICAL	0	10,632	0	10,632	12,736	9,136	-14.07%		
51286 LIFE & DISABILITY INSURANCE	0	2,466	1,870	2,466	1,941	1,941	-21.29%		
52231 OTHER CONTRACTUAL SERVICES	6,671	7,149	3,415	7,149	7,149	7,149	0.00%		
54442 UNIFORMS & CLOTHING	5,149	5,000	2,972	5,000	5,500	5,500	10.00%		
DIVISION TOTALS	391,965	482,629	292,579	482,629	543,519	535,924	11.04%		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0751 - SENIOR SERVICES	783,908	1,012,733	566,014	1,012,733	1,099,833	1,085,542	7.19%		
0751 TOTALS									

FIXED CHARGES

Overview of Responsibilities by Division

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. Active employee costs are carried in departmental budgets. 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 2021-22 the Town's actuarially recommended contribution at 60% phase in is \$151,521 for Town retirees and \$286,811 for Police. The active employee portions of the OPEB plan are carried in departmental budgets. BOE's actuarially recommended contributions are carried in the BOE budget.

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 Commission

Payments to the Metropolitan District Commission for sanitary sewer operations are covered in this account.

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. The recommended contributions for fiscal year 2022 are \$2,117,052 for the Police plan and \$1,481,386 for the Town plan. The Board of Education contribution would be found in the BOE budget. Funds for the Town's 10% match to the Defined Contribution plan are reflected in departmental budgets.

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 2022, the Town is estimated to pay \$105.00 per ton for an estimated tonnage of 6,413 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.



Purchasing and Insurance

Accomplishments

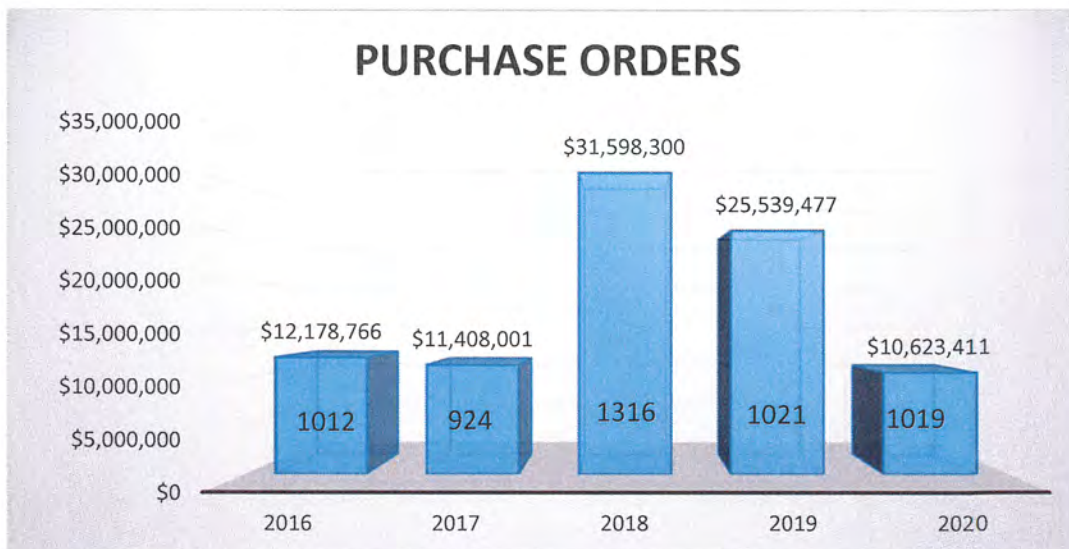
- Issued 1,019 purchase orders valued at \$10,623,411.
- Managed 2 bond projects (Human Services Facility, DPW Garage).
- Processed 35 LAP (liability auto property) claims, as well as 18 prior year open claims. Closed 33 claims and \$144,899 in settlements were paid by Town's insurer
- Account for \$188,710,558 in fixed assets.
- Filed FEMA and Municipal CRF claims for COVID expenses.

Future Goals & Initiatives

- Issue formal bids and RFP's for solid waste services, economic development, CIP projects during FY 2022. Process contract amendments adding assignments to existing contracts.
- Manage building committees for Library and DPW garage, with Library goal of being placed on November 2021 referendum.
- Hold quarterly safety committee meetings.
- Participate in annual claim reviews with insurance carrier to identify opportunities to reduce risks and claims.

Activity Indicators

ACTIVITY INDICATORS	FY2019	FY2020	FY2021	FY2022
	ACTUAL	ACTUAL	THRU FEB 21	PROJECTED
Bids and RFP's	7	3	3	6
Purchase Orders Issued	1,021	1,019	551	1,000
LAP claims processed	26	35	8	25





TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020			FY 2021			FY 2022		FY 2022 vs. FY 2021	
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	Town Council Adopted \$ Variance	Town Council Adopted % Variance		
INSURANCE & BONDS	1,156,907	1,185,010	864,464	1,185,010	1,211,534	1,209,302	24,292	2.05%		
METROPOLITAN DISTRICT	3,612,188	4,081,838	3,104,825	4,081,838	3,780,000	3,780,000	(301,838)	-7.39%		
PROBATE COURT	8,500	8,680	4,081	8,680	9,050	9,050	370	4.26%		
EMPLOYEE BENEFITS	5,712,584	2,383,714	1,086,957	2,383,714	2,731,241	2,345,125	(38,589)	-1.62%		
RETIREMENT/SOCIAL SECURITY	4,997,674	3,463,962	1,743,204	3,463,962	3,679,883	3,679,883	215,921	6.23%		
UNEMPLOYMENT COMPENSATION	9,816	22,000	21,128	22,000	22,000	22,000	0	0.00%		
INSURANCE RETENSION	68,743	80,000	35,133	80,000	75,000	75,000	(5,000)	-6.25%		
RESERVE FOR ACCRUALS	495,409	325,000	374,499	325,000	300,000	300,000	(25,000)	-7.69%		
REFUSE COLLECTION	1,724,654	1,812,356	1,057,783	1,812,356	1,956,357	1,956,357	144,001	7.95%		
TOTAL - FIXED COSTS	17,786,475	13,362,560	8,292,075	13,362,560	13,765,065	13,376,717	14,157	0.11%		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020		FY 2021		FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change
0910 - FIXED CHARGES							
INSURANCE & BONDS							
51111 FULL TIME	102,220	101,439	67,828	101,439	103,780	103,780	2.31%
51237 PAYROLL TAXES	7,714	7,939	5,104	7,939	7,940	7,940	0.01%
51283 RETIREMENT	277	10,377	11,902	10,377	10,378	10,378	0.01%
51284 MEDICAL INSURANCE	0	18,955	8,978	18,955	19,724	18,392	-2.97%
51285 OPEB RETIREE MEDICAL	0	2,658	0	2,658	3,184	2,284	-14.07%
51286 LIFE & DISABILITY INSURANCE	0	1,055	834	1,055	802	802	-23.98%
52231 OTHER CONTRACTUAL SERVICES	1,046,696	1,042,587	769,818	1,042,587	1,065,726	1,065,726	2.22%
DIVISION TOTALS	1,156,907	1,185,010	864,464	1,185,010	1,211,534	1,209,302	2.05%



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0910 - FIXED CHARGES									
METROPOLITAN DISTRICT									
52231 OTHER CONTRACTUAL SERVICES	3,604,800	4,074,650	3,104,825	4,074,650	3,772,500	3,772,500	-7.42%		
52251 PROFESSIONAL SERVICES	7,388	7,188	0	7,188	7,500	7,500	4.34%		
DIVISION TOTALS	<u>3,612,188</u>	<u>4,081,838</u>	<u>3,104,825</u>	<u>4,081,838</u>	<u>3,780,000</u>	<u>3,780,000</u>	<u>-7.39%</u>		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

		FY 2020		FY 2021		FY 2022		
		Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change
0910 - FIXED CHARGES								
PROBATE COURT								
52231 OTHER CONTRACTUAL SERVICES		8,500	8,680	4,081	8,680	9,050	9,050	4.26%
DIVISION TOTALS		8,500	8,680	4,081	8,680	9,050	9,050	4.26%



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0910 - FIXED CHARGES									
EMPLOYEE BENEFITS									
51117 PAID BENEFITS	3,169	6,500	890	6,500	1,600	1,600	-75.38%		
51237 PAYROLL TAXES	6,059	0	4,060	0	0	0	0.00%		
52281 TOWN OPEB CONTRIBUTION	688,709	220,648	0	220,648	438,332	200,742	-9.02%		
52282 LIFE & DISABILITY INSURANCE	185,927	48,225	34,935	48,225	78,512	78,512	62.80%		
52283 MEDICAL CLAIMS FEES	516,358	257,288	114,271	257,288	202,121	202,121	-21.44%		
52284 MEDICAL CLAIMS	4,312,361	1,851,053	932,801	1,851,053	2,010,676	1,862,150	0.60%		
DIVISION TOTALS	<u>5,712,584</u>	<u>2,383,714</u>	<u>1,086,957</u>	<u>2,383,714</u>	<u>2,731,241</u>	<u>2,345,125</u>	<u>-1.62%</u>		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

		FY 2020		FY 2021		FY 2022		
		Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change
0910 - FIXED CHARGES								
RETIREMENT/SOCIAL SECURITY								
51237	PAYROLL TAXES	3,351	0	2,048	0	0	0	0.00%
52231	OTHER CONTRACTUAL SERVICES	4,994,322	3,463,962	1,741,156	3,463,962	3,679,883	3,679,883	6.23%
DIVISION TOTALS		4,997,674	3,463,962	1,743,204	3,463,962	3,679,883	3,679,883	6.23%



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

		FY 2020			FY 2021			FY 2022		
		Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0910 - FIXED CHARGES										
UNEMPLOYMENT COMPENSATION										
52231	OTHER CONTRACTUAL SERVICES	9,816	22,000	21,128	22,000	22,000	22,000	0.00%		
	DIVISION TOTALS	<u>9,816</u>	<u>22,000</u>	<u>21,128</u>	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>	<u>0.00%</u>		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

		FY 2020			FY 2021			FY 2022		
		Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0910 - FIXED CHARGES										
INSURANCE RETENTION										
52231	OTHER CONTRACTUAL SERVICES	65,858	50,000	33,243	50,000	50,000	50,000	0.00%		
52285	HEART & HYPERTENSION CLAIMS	2,885	30,000	1,890	30,000	25,000	25,000	-16.67%		
	DIVISION TOTALS	68,743	80,000	35,133	80,000	75,000	75,000	-6.25%		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020		FY 2021		FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change
0910 - FIXED CHARGES							
RESERVE FOR ACCRUALS							
51117 PAID BENEFITS	479,526	325,000	349,406	325,000	300,000	300,000	-7.69%
51237 PAYROLL TAXES	15,883	0	25,093	0	0	0	0.00%
DIVISION TOTALS	<u>495,409</u>	<u>325,000</u>	<u>374,499</u>	<u>325,000</u>	<u>300,000</u>	<u>300,000</u>	<u>-7.69%</u>



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

		FY 2020			FY 2021			FY 2022		
		Actual	FY 2021	FY 2021	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022
		Expenditure	Original	8 Month	Curr Yr	Estimate	Manager	Council	Percent	Change
			Budget	Exp.	Estimate		Recommended	Approved		
0910 - FIXED CHARGES										
REFUSE COLLECTION										
52231	OTHER CONTRACTUAL SERVICES	1,231,080	1,250,656	716,927	1,250,656		1,279,492	1,279,492	2.31%	
52241	LANDFILL FEES	493,574	561,700	340,856	561,700		676,865	676,865	20.50%	
DIVISION TOTALS		<u>1,724,654</u>	<u>1,812,356</u>	<u>1,057,783</u>	<u>1,812,356</u>		<u>1,956,357</u>	<u>1,956,357</u>	<u>7.95%</u>	



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0910 - FIXED CHARGES									
0910 TOTALS	17,786,475	13,362,560	8,292,075	13,362,560	13,765,065	13,376,717	0.11%		

MISCELLANEOUS CHARGES

Overview of Responsibilities by Division

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 \$125,000 which is the same level as 2021.

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 \$40,000 in FY 2022.

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 funded amount has been kept at the prior year level of \$25,000.



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020	FY 2021			FY 2022			FY 2022 vs. FY 2021	
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	Town Council Adopted \$ Variance	Town Council Adopted % Variance	
MISCELLANEOUS TOWN MANAGER	49,759	40,000	3,481	40,000	50,000	40,000	0	0.00%	
CONTINGENCY	187,966	125,000	64,690	125,000	125,000	125,000	0	0.00%	
WEEKEND CELEBRATION	14,469	24,000	14,210	24,000	24,000	24,000	0	0.00%	
SCHOOL READINESS	25,000	25,000	0	25,000	25,000	25,000	0	0.00%	
STEM PROGRAM	0	25,000	0	25,000	0	0	(25,000)	-100.00%	
TOTAL - MISCELLANEOUS	277,194	239,000	82,381	239,000	224,000	214,000	(25,000)	-10.46%	



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0950 - MISCELLANEOUS CHARGES									
TOWN MANAGER									
52231 OTHER CONTRACTUAL SERVICES	49,759	40,000	3,481	40,000	50,000	40,000	0.00%		
DIVISION TOTALS	<u>49,759</u>	<u>40,000</u>	<u>3,481</u>	<u>40,000</u>	<u>50,000</u>	<u>40,000</u>	<u>0.00%</u>		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

		FY 2020			FY 2021			FY 2022		
		Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0950 - MISCELLANEOUS CHARGES										
CONTINGENCY										
52231	OTHER CONTRACTUAL SERVICES	180,466	125,000	64,630	125,000	125,000	125,000	0.00%		
52239	COVID-19 CORONAVIRUS	7,500	0	60	0	0	0	0.00%		
	DIVISION TOTALS	187,966	125,000	64,690	125,000	125,000	125,000	0.00%		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020		FY 2021			FY 2022		
	Actual Expenditure		FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change
0950 - MISCELLANEOUS CHARGES								
WEEKEND CELEBRATION	14,469		24,000	14,210	24,000	24,000	24,000	0.00%
	<u>14,469</u>		<u>24,000</u>	<u>14,210</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>	<u>0.00%</u>
52231 OTHER CONTRACTUAL SERVICES								
DIVISION TOTALS								



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

		FY 2020			FY 2021			FY 2022		
		Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0950 - MISCELLANEOUS CHARGES										
SCHOOL READINESS										
52231 OTHER CONTRACTUAL SERVICES		25,000	25,000	0	25,000	25,000	25,000	0.00%		
DIVISION TOTALS		25,000	25,000	0	25,000	25,000	25,000	0.00%		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0950 - MISCELLANEOUS CHARGES									
STEM PROGRAM									
52231 OTHER CONTRACTUAL SERVICES	0	25,000	0	25,000	0	0	-100.00%		
DIVISION TOTALS	0	25,000	0	25,000	0	0	-100.00%		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0950 - MISCELLANEOUS CHARGES									
CONFERENCES & MEETINGS									
52234 CONFERENCES & MEETINGS	0	0	0	0	0	0	0.00%		
DIVISION TOTALS	0	0	0	0	0	0	0.00%		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0950 - MISCELLANEOUS CHARGES									
DUES & SUBSCRIPTIONS									
52222 DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0.00%		
DIVISION TOTALS	0	0	0	0	0	0	0.00%		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0950 - MISCELLANEOUS CHARGES									
0950 TOTALS	277,194	239,000	82,381	239,000	224,000	214,000	-10.46%		

DEBT SERVICE

Overview of Responsibilities by Division

Debt Service

Expenditures under this appropriation are to finance the Town's principal and interest on its general obligation bonds. Also included is the payment for the seven year lease for the Police Department communications upgrade.



TOWN OF BLOOMFIELD **Town Council Adopted FY 2021 - 2022 Budget**

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
0970 - DEBT SERVICE									
52252 DEBT PRINCIPAL	4,505,000	5,270,000	5,270,000	5,270,000	4,665,000	4,665,000	-11.48%		
52253 LEASE PAYMENTS	0	306,632	306,270	306,632	306,632	306,632	0.00%		
52248 INTEREST EXPENSE	2,081,187	2,230,260	1,864,710	2,230,260	2,071,000	2,071,000	-7.14%		
0970 Totals	6,586,187	7,806,892	7,440,980	7,806,892	7,042,632	7,042,632	-9.79%		

Town of Bloomfield, Connecticut

Existing Debt Analysis

As of 6/30/21

Fiscal Year	2013 Refunding		2014 Bond Issue		2016 Refunding Bonds		2017 Refunding Bonds		2019 Bond Issue		2020 Bond Issue		2021 Bond Issue		Total Bonded Debt Service		Total Existing Debt Service	Annual Change
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest		
2022	820,000	186,550	250,000	101,875	1,270,000	321,800	650,000	505,450	600,000	350,250	600,000	384,750	470,000	220,318	4,685,000	2,070,893	6,735,993	(210,103)
2023	815,000	155,225	250,000	94,375	1,255,000	271,300	655,000	476,075	600,000	320,250	600,000	354,750	470,000	208,915	4,645,000	1,880,890	6,525,890	(201,400)
2024	815,000	123,125	250,000	86,875	1,245,000	221,300	655,000	443,075	600,000	290,250	600,000	324,750	470,000	190,115	4,645,000	1,679,490	6,324,490	(206,900)
2025	815,000	90,525	250,000	79,375	1,230,000	171,800	675,000	409,575	600,000	260,250	600,000	294,750	470,000	171,315	4,640,000	1,477,590	6,117,590	(174,100)
2026	815,000	57,925	250,000	71,875	1,230,000	122,600	695,000	375,575	600,000	248,250	600,000	264,750	470,000	152,515	4,650,000	1,293,490	5,943,490	(184,075)
2027	800,000	31,625	250,000	64,375	1,225,000	73,600	700,000	340,950	600,000	236,500	600,000	234,750	470,000	133,715	4,645,000	1,114,415	5,759,415	(174,063)
2028	790,000	10,613	250,000	56,875	1,225,000	24,500	710,000	305,700	600,000	222,000	600,000	204,750	470,000	114,915	4,645,000	939,553	5,584,553	(174,063)
2029	-	-	250,000	49,375	-	-	1,975,000	238,575	600,000	204,000	600,000	180,750	470,000	95,115	3,695,000	768,815	4,563,815	(920,738)
2030	-	-	250,000	41,875	-	-	1,990,000	149,400	600,000	186,000	600,000	156,750	470,000	82,015	3,910,000	616,040	4,526,040	(137,775)
2031	-	-	250,000	34,375	-	-	1,995,000	69,700	600,000	168,000	600,000	138,750	470,000	72,615	3,915,000	483,440	4,398,440	(127,600)
2032	-	-	250,000	26,875	-	-	745,000	14,900	600,000	150,000	600,000	120,750	470,000	67,915	2,885,000	380,440	3,045,440	(1,353,000)
2033	-	-	250,000	19,375	-	-	-	-	600,000	132,000	600,000	108,750	470,000	62,745	1,920,000	322,870	2,242,870	(802,570)
2034	-	-	250,000	11,719	-	-	-	-	600,000	114,000	600,000	96,750	470,000	57,105	1,920,000	278,574	2,198,574	(43,296)
2035	-	-	250,000	3,906	-	-	-	-	600,000	96,000	600,000	84,000	470,000	50,995	1,920,000	234,901	2,154,901	(44,873)
2036	-	-	-	-	-	-	-	-	600,000	78,000	600,000	71,250	470,000	44,415	1,670,000	193,665	1,863,665	(291,236)
2037	-	-	-	-	-	-	-	-	600,000	59,250	600,000	57,750	470,000	37,600	1,670,000	154,600	1,824,600	(39,065)
2038	-	-	-	-	-	-	-	-	600,000	39,750	600,000	44,250	470,000	30,350	1,670,000	114,550	1,784,550	(40,060)
2039	-	-	-	-	-	-	-	-	600,000	20,250	600,000	-	470,000	23,265	1,670,000	73,515	1,743,515	(41,035)
2040	-	-	-	-	-	-	-	-	-	-	600,000	15,000	470,000	15,745	1,070,000	30,745	1,100,745	(62,770)
2041	-	-	-	-	-	-	-	-	-	-	-	-	470,000	7,890	470,000	7,890	477,890	(62,755)
2042	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(477,990)
Totals	\$ 5,670,000	\$ 655,788	\$ 3,500,000	\$ 743,125	\$ 8,680,000	\$ 1,206,800	\$ 11,445,000	\$ 3,328,975	\$ 10,800,000	\$ 3,174,000	\$ 11,400,000	\$ 3,188,000	\$ 9,405,000	\$ 1,840,878	\$ 60,900,000	\$ 14,117,565	\$ 75,017,565	

BOARD OF EDUCATION

Overview of Responsibilities by Division

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
Town Council Adopted FY 2021 - 2022 Budget

		FY 2020			FY 2021			FY 2022		
		Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
1200 - BOARD OF EDUCATION										
51111	FULL TIME	43,427,030	45,164,111	15,958,800	45,164,111	46,738,567	46,738,567	3.49%		
1200 Totals		<u>43,427,030</u>	<u>45,164,111</u>	<u>15,958,800</u>	<u>45,164,111</u>	<u>46,738,567</u>	<u>46,738,567</u>	<u>3.49%</u>		

CAPITAL IMPROVEMENTS

Overview of Responsibilities by Division

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 19 projects for fiscal year 2021-2022, the first year of the Town's approved 5 year capital improvement plan, and the total to be funded is \$3,505,093. Major capital projects proposed for fiscal year 2022 include town-wide road improvements, upgrade to the Police Body Worn Camera system and a 30 passenger Senior Bus.

The Municipal Capital Grant was included in the Governor's adopted biennial budget and is available for a funding source. The amount to be funded from the General Fund is \$800,060, \$239,733 more than the adopted FY 2020-21 budget.

The funding components for the 2020-2021 first year capital budget include:

General Fund	Municipal Cap Grant	LoCIP Grant	Other	Total
800,060	2,475,717	129,876	99,440	3,505,093

The entire 5 year Capital Improvement Plan, including a list of the projects financed in FY 2022, is provided on the following pages. The entire 5 year Capital Improvement Plan totals \$59.9 million.

The 2021/2022 fiscal year budget is the third 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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Town	4,195,116	8,008,368	32,414,273	4,391,836	7,939,561	56,224,131
BOE	35,000	1,745,000	502,000	893,000	480,000	3,655,000
Total	3,505,093	9,753,368	32,916,273	5,284,836	8,419,561	59,879,131



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

		FY 2020			FY 2021			FY 2022		
		Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
7180 - OPERATING TRANSFERS OUT										
58872	TRANSFERS OUT	0	560,327	0	560,327	925,060	800,060	42.78%		
	7180 Totals	0	560,327	0	560,327	925,060	800,060	42.78%		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2021 - 2022 Budget

	FY 2020			FY 2021			FY 2022		
	Actual Expenditure	FY 2021 Original Budget	FY 2021 8 Month Exp.	FY 2021 Curr Yr Estimate	FY 2022 Manager Recommended	FY 2022 Council Approved	FY 2022 Percent Change		
TOTAL BUDGET	89,868,904	94,638,913	46,879,793	94,638,913	97,657,847	96,688,299	2.17%		
GRAND TOTAL									

FISCAL YEAR 2021-2022 CAPITAL IMPROVEMENT BUDGET

PROJECT	TOWN COUNCIL APPROVED				
	General Fund	LOCIP	Cap Grant	Other	TOTAL
BOE van	35,000				35,000
Filley Park Restoration		100,000			100,000
MS4 Stormwater Improvements		29,876			29,876
Traffic Calming Program			50,000		50,000
Greenway Planning				25,000	25,000
Property Revaluation 2024				34,440	34,440
IT Improvements				40,000	40,000
Water Splashpad	150,000				150,000
Plan of Conservation and Development	45,000				45,000
Body Worn Cameras Replacement	112,000				112,000
Heavy Equipment Replacement	250,000				250,000
Roadway Improvements			2,230,717		2,230,717
Hazardous Tree Removal			15,000		15,000
Seal Muncipal Lots			30,000		30,000
Stormwater drainage repairs			50,000		50,000
Sidewalk Repair/Replacement			100,000		100,000
30 Passenger Senior Bus	158,060				158,060
Bill Lee Fields study/design/rehab	25,000				25,000
Greenway Consultation/Design	25,000				25,000
Total Capital Projects FY 2022	\$ 800,060	\$ 129,876	\$ 2,475,717	\$ 99,440	\$ 3,505,093

TOWN OF BLOOMFIELD TOWN COUNCIL APPROVED CAPITAL IMPROVEMENT PLAN FY 2022-2026

Projects	Town Council Adopted		Town Council Adopted		Town Manager Recommended		Department Submitted		TOWN COUNCIL RECOMMENDED				
	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	5 Year Total
BOARD OF EDUCATION													
Replacement of 2009 E-250 Cargo Van	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Replacement of half of BOE roof	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000
Asbestos Floor Tile Removal (North Side BOE Building)	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Redesign & Replacement parking lot (SE BOE building)	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000
Redesign & Replacement parking lot (NE BOE building)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 440,000	\$ -	\$ -	\$ -	\$ 440,000
Replacement of All Weather Track Surface at BHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 275,000	\$ -	\$ -	\$ -	\$ 275,000
Fire alarm system upgrade at BOE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 30,000	\$ -	\$ -	\$ 35,000
Replacement of 2010 E-250 Cargo Van 404	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
Replacement of F-250 Utility body truck and plow 441	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ 42,000
Replacement of Windows on south end of BOE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Replacement of F-250 Utility body truck and plow 442	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,000	\$ -	\$ 43,000
Replacement of Windows on north end of BOE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
High School Baseball field drainage issues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 470,000	\$ -	\$ 520,000
WECMS Carpet Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
Turf Field Replacement Fund	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ 80,000	\$ 160,000	\$ 160,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 400,000
BOE TOTAL	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	\$ 945,000	\$ 945,000	\$ 1,745,000	\$ 1,745,000	\$ 1,745,000	\$ 502,000	\$ 893,000	\$ 480,000	\$ 3,655,000

TOWN OF BLOOMFIELD TOWN COUNCIL APPROVED CAPITAL IMPROVEMENT PLAN FY 2022-2026

Projects	TOWN COUNCIL RECOMMENDED					Department Submitted	Town Manager Recommended	Town Council Adopted	TOWN COUNCIL RECOMMENDED				
	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022				2022-2023	2023-2024	2024-2025	2025-2026	5 Year Total
ENGINEERING													
ENG - Filley Park Restoration	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000				\$ 1,700,000	\$ -	\$ -	\$ -	\$ 1,800,000
ENG - MS4 Stormwater Improvements	\$ -	\$ 29,876	\$ 30,000	\$ 30,000	\$ 30,000				\$ 50,000	\$ 50,000	\$ 70,000	\$ 100,000	\$ 299,876
ENG - Traffic Calming Program	\$ -	\$ 50,000	\$ 25,000	\$ 50,000	\$ 50,000				\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
ENG - Bridge/Culvert Rehabilitation	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 50,000				\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 350,000
ENG - Alexander Road Drainage Outlet	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000				\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
ENG - Land Use Data Digital Conversion	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 160,000
ENG - Mountain Avenue Bridge Replacement	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
ENG - Florence Street Sidewalk and Underdrain	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000
ENG - Blue Hills Ave. Complete Street Improvements	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
ENG - Bloomfield Greenway	\$ -	\$ 25,000	\$ -	\$ -	\$ -				\$ -	\$ 100,000	\$ -	\$ -	\$ 125,000
ENG - Town Green Renovations	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
ENG - Newport Ave/Downing Circle Drainage	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
ENG - Daniel Boulevard Drainage Outlet	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
ENG - Wadham Road Culvert	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
ENG - Terry Plains Road Culvert	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
ENG - West Dudley Town Road Drainage & Pavement	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
ENG - West Newberry Road Culverts	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
ENG - Juniper Lane Drainage	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
ENG - Old Poquonock Road Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
ENG - Adams Road Culvert	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -	\$ -	\$ -	\$ 725,000	\$ 725,000
ENG - Burr Road Culvert	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -	\$ -	\$ -	\$ 170,000	\$ 170,000
ENG - Tunxis Ave Sidewalk Ext.	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
ENG - Realign Gabb Rd/Mountain Ave Intersection	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
ENG - Brentwood Drive Flood Relief Outlet	\$ 80,000	\$ -	\$ -	\$ -	\$ -				\$ -	\$ -	\$ -	\$ -	\$ -
ENG - Town Center - High School Pedestrian Imp.	\$ 100,000	\$ -	\$ -	\$ -	\$ -				\$ -	\$ -	\$ -	\$ -	\$ -
ENG - Greenway Route Planning	\$ -	\$ 25,000	\$ 25,000	\$ 30,000	\$ 30,000				\$ -	\$ -	\$ -	\$ -	\$ 25,000
ENG - Juniper Lane Underdrain	\$ 14,491	\$ -	\$ -	\$ -	\$ -				\$ -	\$ -	\$ -	\$ -	\$ -
ENG TOTAL	\$ 244,491	\$ 229,876	\$ 180,000	\$ 360,000	\$ 2,570,000	\$ 600,000	\$ 660,000	\$ 4,760,000	\$ 8,819,876				

TOWN OF BLOOMFIELD TOWN COUNCIL APPROVED CAPITAL IMPROVEMENT PLAN FY 2022-2026

Projects	Town Council Adopted	Town Council Adopted	Town Manager Recommended	Department Submitted	TOWN COUNCIL RECOMMENDED				
	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	5 Year Total
FINANCE / IT									
FIN/IT - Rewiring/Wall Mount AC/Server Cabinet/Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIN/IT - Fiber Switch/Single Mode Transceivers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIN/IT - Rewiring of Emergency Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIN/IT - Firewall/AV/Spam/IPS/Malware Appl. Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIN/IT - Encryption of Data at Rest and Endpoints	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIN/IT - Network Security Appliance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIN/IT - Fiber Ring Core Router Replacement (6 site)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIN/IT - Encryption of Data at Rest and Endpoints	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIN/IT - Wireless and Wired LAN Controller Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIN/IT - Network Security Appliance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIN/IT - PD Video Storage for BWC/In-Car	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
FIN/IT - Replacement of Modular Distribution Switch	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
FIN/IT - Aruba Policy Firewall-Clear Pass-Air Wave MDM	\$ -	\$ -	\$ -	\$ 45,000	\$ 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 (4 sites)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
FIN/IT - NEC Phone System Replacement (3 sites)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
FIN/IT Total	\$ -	\$ 40,000	\$ 40,000	\$ 85,000	\$ 128,600	\$ 70,000	\$ 60,000	\$ -	\$ 298,600

TOWN OF BLOOMFIELD TOWN COUNCIL APPROVED CAPITAL IMPROVEMENT PLAN FY 2022-2026

Projects	Town Council Adopted		Town Council Adopted		Town Manager Recommended		Department Submitted		TOWN COUNCIL RECOMMENDED				
	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	5 Year Total
LEISURE SERVICES													
LS - Water Splashpad	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 300,000
LS - Farmington River Park	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 406,000	\$ 406,000	\$ -	\$ -	\$ -	\$ 406,000
LS - Athletic Field & Park Improvement Study/Plan & Implementation	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 500,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 575,000
LS - HS Athletic Field Replacement	\$ -	\$ -	\$ -	\$ -	\$ 71,500	\$ 71,500	\$ 71,500	\$ 71,500	\$ 143,000	\$ 71,500	\$ 71,500	\$ 71,500	\$ 357,500
LS - Wintonbury Hills Golf Course	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000	\$ 65,000	\$ 115,000	\$ 115,000	\$ 50,000	\$ 300,000	\$ 100,000	\$ 565,000
LS - Wilcox Park - Trail Development/Parking Repairs/Retaining Wall & Walkway	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ 200,000	\$ -	\$ -	\$ 235,000
LS - Neighborhood Parks Playground (Sinnot Farm)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
LS - Swimming Pool - Pavilions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 150,000
LS - Open Space - Lisa Lane Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,000	\$ 113,000	\$ -	\$ -	\$ -	\$ 113,000
LS - Athletic Field Lights	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 950,000	\$ -	\$ -	\$ 950,000
LS - LaSalette Park Open Space Park Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 295,000	\$ 282,000	\$ -	\$ 577,000
LS - Oliver Filley House Interior Renovations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 250,000	\$ 250,000	\$ 600,000
LS - Park School Complex Tennis Courts & Softball Field Lights	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
LS- Muncipial Pool Slide	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000
LS - Bill Lee Fields study/design/rehab	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
	\$ -	\$ 175,000	\$ 150,000	\$ 511,500	\$ 1,187,000	\$ 2,391,500	\$ 983,500	\$ 421,500	\$ 5,158,500				

TOWN OF BLOOMFIELD TOWN COUNCIL APPROVED CAPITAL IMPROVEMENT PLAN FY 2022-2026

Projects	Town Council Adopted	Town Council Adopted	Town Manager Recommended	Department Submitted	TOWN COUNCIL RECOMMENDED				
	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	5 Year Total
<u>PLANNING & DEVELOPMENT</u>									
Plan of Conservation and Development	\$ -	\$ 45,000	\$ 45,000	\$ 45,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 60,000
P&D TOTAL	\$ -	\$ 45,000	\$ 45,000	\$ 45,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 60,000
<u>POLICE</u>									
Body Worn Cameras, Server & Comm. Equip.	\$ -	\$ 112,000	\$ 112,000	\$ 112,000	\$ 105,000	\$ -	\$ -	\$ -	\$ 217,000
Admin Fleet Vehicles (2)	\$ -	\$ -	\$ -	\$ 92,000	\$ 92,000	\$ 97,602	\$ -	\$ 103,531	\$ 293,133
POLICE TOTAL	\$ -	\$ 112,000	\$ 112,000	\$ 204,000	\$ 197,000	\$ 97,602	\$ -	\$ 103,531	\$ 510,133
<u>PUBLIC WORKS</u>									
PW - DPW Heavy Equipment/fleet Replacement	\$ -	\$ 250,000	\$ 250,000	\$ 449,000	\$ 449,000	\$ 474,000	\$ 553,000	\$ 633,000	\$ 2,359,000
PW - Roadway Improvements	\$ 1,507,056	\$ 2,230,717	\$ 1,457,056	\$ 1,507,056	\$ 1,552,268	\$ 1,598,836	\$ 1,646,801	\$ 1,696,205	\$ 8,724,827
PW - Sidewalk Repair/Replacement	\$ 50,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
PW - Security Gates at Public Works Facility	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
PW - Town Hall Masonry Repairs	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
PW - Mobile Column Lift	\$ -	\$ -	\$ -	\$ 49,000	\$ 49,000	\$ -	\$ -	\$ -	\$ 49,000
PW - PW Fuel Island Canopy	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
PW - Urban Forestry - Assessment - (3) Phase	\$ -	\$ -	\$ -	\$ 36,500	\$ 81,500	\$ 80,000	\$ -	\$ -	\$ 161,500
PW - Urban Forestry - R.O.W. - Tree Inventory	\$ -	\$ -	\$ -	\$ 40,000	\$ 61,000	\$ -	\$ -	\$ 21,000	\$ 82,000
PW - Prosser Entrance, Pkg. Sitework	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 90,000	\$ -	\$ -	\$ 100,000
PW - Guiderail Replacement	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 50,000
PW - TH Chiller Replacement	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW- TH Mechanical Room Floor	\$ 350,327	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW - Mukko Road Construction	\$ -	\$ -	\$ -	\$ 25,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
PW - Prosser Chiller Replacement	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
PW - Property Survey / Boundry adjustment	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
PW - Seal Various Municipal Lots	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,000	\$ 64,000

TOWN OF BLOOMFIELD TOWN COUNCIL APPROVED CAPITAL IMPROVEMENT PLAN FY 2022-2026

Projects	Town Council Adopted		Town Council Adopted		Town Manager Recommended		Department Submitted		TOWN COUNCIL RECOMMENDED				
	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	5 Year Total
PW - TH Annex Roof Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
PW - Storm Water Drainage Repair - Various	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 150,000
PW - PD RTU- Coil Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,000	\$ -	\$ 23,000	\$ -	\$ 25,000	\$ -	\$ 48,000
PW - Prosser Interior Refresh	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
PW - Flooring Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 50,000
PW - MUTCD Roadway Signage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 50,000
PW - Prosser Roof Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
PW - PD Parking Lot Canopy & Add'l Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
PW - Town Hall - Burglar, Access & Camera	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000	\$ 95,000	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ 95,000
PW - Decorative Street Lighting - Town Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 40,000
PW - Prosser Window Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 280,000	\$ 20,000	\$ 280,000	\$ -	\$ -	\$ 300,000
PW - Prosser Library - Front Entrance Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
PW - Wintonbury Library - RTU Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
PW - TH Roof Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425,000	\$ -	\$ 425,000	\$ -	\$ -	\$ 425,000
PW - DEMO Riley Lumber Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
PW - Prosser Humidity Control	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
PW - PD Fence	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
PW - PD Boiler Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
PW - Traffic Signal Conversion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
PW - Town Hall - Fire Panel Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
PW - Bulter Bldg. Vehicle Door Opening	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,000	\$ -	\$ 56,000
PW - Hazardous Tree Removal	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
PW - PD Front Entrance Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
PW - PD Locker Room Renovations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
PW TOTAL	\$ 2,142,383	\$ 2,675,717	\$ 1,757,056	\$ 2,716,556	\$ 3,875,768	\$ 3,467,836	\$ 2,530,801	\$ 2,529,205	\$ 15,079,327				
SS - 1 Ford F650	\$ -	\$ 158,060	\$ 158,060	\$ 158,060	\$ 158,060	\$ -	\$ -	\$ 119,739	\$ 122,535	\$ 125,325	\$ -	\$ -	\$ 525,659

SENIOR SERVICES

TOWN OF BLOOMFIELD TOWN COUNCIL APPROVED CAPITAL IMPROVEMENT PLAN FY 2022-2026													
	Town Council Adopted	Town Council Adopted	Town Manager Recommended	Department Submitted	TOWN COUNCIL RECOMMENDED								
Projects	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	5 Year Total				
SS TOTAL	\$ -	\$ 158,060	\$ 158,060	\$ 158,060	\$ -	\$ 119,739	\$ 122,535	\$ 125,325	\$ 525,659				
LIBRARY													
Library - New/Renovated Prosser Library	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,632,596	\$ -	\$ -	\$ 25,632,596				
LIBRARY TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,632,596	\$ -	\$ -	\$ 25,632,596				
GRAND TOTAL	\$ 2,386,874	\$ 3,505,093	\$ 2,512,116	\$ 5,060,116	\$ 9,753,368	\$ 32,916,273	\$ 5,284,836	\$ 8,419,561	\$ 59,879,131				

BUDGETED POSITIONS

**Town Council Adopted FY 2021-2022
Budgeted Positions**

DEPARTMENT: TOWN MANAGER

<u>JOB TITLE</u>	ADOPTED 2018-19	ADOPTED 2019-20	ADOPTED 2020-21	ADOPTED 2021-22
TOWN MANAGER	1.0	1.0	1.0	1.0
ASSISTANT TO TOWN MANAGER	1.0	1.0	1.0	1.0
CLERK TYPIST II	1.0	1.0	1.0	1.0
DEPARTMENT TOTAL	3.0	3.0	3.0	3.0

DEPARTMENT: TOWN CLERK

<u>JOB TITLE</u>	ADOPTED 2018-19	ADOPTED 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
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

<u>JOB TITLE</u>	ADOPTED 2018-19	ADOPTED 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
DEPARTMENT DIRECTOR	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

ORG: ASSESSOR

<u>JOB TITLE</u>	ADOPTED 2018-19	ADOPTED 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
ASSESSOR	1.0	1.0	1.0	1.0
ASSISTANT ASSESSOR	1.0	1.0	1.0	1.0
ADMINISTRATIVE CLERK (prev paid from revaluation project)	1.5	1.5	1.5	2.0
TOTAL	3.5	3.5	3.5	4.0

ORG: TAX COLLECTOR

<u>JOB TITLE</u>	ADOPTED 2018-19	ADOPTED 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
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	1.0
TAX CLERK II	1.0	-	-	-
TOTAL	3.0	3.0	3.0	3.0

ORG: INFORMATION SYSTEMS

<u>JOB TITLE</u>	ADOPTED 2018-19	ADOPTED 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
DEPARTMENT DIRECTOR	1.0	1.0	1.0	1.0
ASSISTANT DEPARTMENT DIRECTOR	-	-	1.0	1.0
INFO SYSTEMS TECHNICIAN	1.0	1.0	1.0	1.0
INFO SYSTEMS ANALYST	1.0	1.0	1.0	1.0
TOTAL	3.0	3.0	4.0	4.0

**Town Council Adopted FY 2021-2022
Budgeted Positions**

ORG: ACCOUNTING

<u>JOB TITLE</u>	ADOPTED 2018-19	ADOPTED 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
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

<u>JOB TITLE</u>	ADOPTED 2018-19	ADOPTED 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
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 16.0 16.5

DEPARTMENT: HUMAN RESOURCES

<u>JOB TITLE</u>	ADOPTED 2018-19	ADOPTED 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
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 2018-19	ADOPTED 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
TOWN TREASURER	0.5	0.5	-	-
DEPARTMENT TOTAL	0.5	0.5	-	-

DEPARTMENT: REGISTRAR OF VOTERS

<u>JOB TITLE</u>	ADOPTED 2018-19	ADOPTED 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
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 2018-19	ADOPTED 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
TOWN ENGINEER	1.0	1.0	1.0	1.0
DEPUTY TOWN ENGINEER	1.0	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
LAND USE TECHNICIAN	-	-	-	-
ASST. BUILDING OFFICIAL	2.0	2.0	2.5	2.5
REGIONAL ASST BUILDING OFFICIAL	-	0.4	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	0.5
DEPARTMENT TOTAL	10.0	10.4	11.4	11.4

**Town Council Adopted FY 2021-2022
Budgeted Positions**

DEPARTMENT: POLICE
ORG: ADMINISTRATION

<u>JOB TITLE</u>	ADOPTED 2018-19	ADOPTED 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
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 2018-19	ADOPTED 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
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 2018-19	ADOPTED 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
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	1.0	1.0
TOTAL	16.0	16.0	15.0	15.0

ORG: PROFESSIONAL SERVICES

<u>JOB TITLE</u>	ADOPTED 2018-19	ADOPTED 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
PROFESSIONAL STANDARD ASST	-	-	-	-
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	2.0	2.0
TOTAL	9.5	9.5	10.5	10.5

ORG: EMS

<u>JOB TITLE</u>	ADOPTED 2018-19	ADOPTED 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
EMS COORDINATOR-SERGEANT	1.0	1.0	-	-
EMS COORDINATOR-CIVILIAN	0	0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

DEPARTMENT TOTAL 62.5 62.5 62.5 62.5

**Town Council Adopted FY 2021-2022
Budgeted Positions**

DEPARTMENT: PUBLIC WORKS & FACILITIES MANAGEMENT

ORG: ADMINISTRATION	ADOPTED	ADOPTED	ADOPTED	PROPOSED
JOB TITLE	2018-19	2019-20	2020-21	2021-22
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	3.0	3.0	3.0	2.0

ORG: FIELD OPERATION	ADOPTED	ADOPTED	ADOPTED	PROPOSED
JOB TITLE	2018-19	2019-20	2020-21	2021-22
FIELD OPERATIONS MANAGER	1.0	1.0	1.0	1.0
CREW CHIEF	2.0	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	19.0	19.0	19.0	19.0

ORG: FLEET OPERATION	ADOPTED	ADOPTED	ADOPTED	PROPOSED
JOB TITLE	2018-19	2019-20	2020-21	2021-22
FLEET MANAGER	1.0	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	6.0	6.0	6.0	6.0

ORG: FACILITIES MAINTENANCE	ADOPTED	ADOPTED	ADOPTED	PROPOSED
JOB TITLE	2018-19	2019-20	2020-21	2021-22
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	7.0	7.0	7.0	8.0

DEPARTMENT TOTAL 35.0 35.0 35.0 35.0

DEPARTMENT: LEISURE SERVICES

	ADOPTED	ADOPTED	ADOPTED	PROPOSED
JOB TITLE	2018-19	2019-20	2020-21	2021-22
DEPARTMENT DIRECTOR	1.0	1.0	1.0	1.0
ASISTANT DIRECTOR	1.0	1.0	1.0	1.0
ADMINISRAIVE 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

**Town Council Adopted FY 2021-2022
Budgeted Positions**

DEPARTMENT: LIBRARY

ORG: LIBRARY ADMINISTRATION

<u>JOB TITLE</u>	ADOPTED 2018-19	ADOPTED 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
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

<u>JOB TITLE</u>	ADOPTED 2018-19	ADOPTED 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
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

<u>JOB TITLE</u>	ADOPTED 2018-19	ADOPTED 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
DEPARTMENT DIRECTOR	1.0	1.0	1.0	1.0
ADMINISTRATIVE CLERK	1.0	1.0	1.0	1.0
SOCIAL WORKER	-	-	-	-
SENIOR SOCIAL WORKER	2.0	2.0	2.0	2.0
YOUTH SERVICES COORDINATOR	1.0	1.0	1.0	1.0
ASSISTANT YOUTH COORDINATOR	-	-	1.0	1.0
DEPARTMENT TOTAL	5.0	5.0	6.0	6.0

DEPARTMENT: SENIOR SERVICES

<u>JOB TITLE</u>	ADOPTED 2018-19	ADOPTED 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
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 2018-19	ADOPTED 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
FULL AND PART TIME POSITIONS				
GRAND TOTAL	170.80	171.20	173.70	174.20

OTHER
FUNDS

TOWN OF BLOOMFIELD

OTHER FUNDS

2021-2022

ESTIMATED ANNUAL BUDGETS

FUND	REVENUES	EXPENDITURES
Wintonbury Golf Course	1,742,639	1,513,330
Police Extra Duty	300,000	300,000
Recreation	160,000	160,000
Senior Services	60,000	60,000
Prosser Library	25,000	25,000

APPENDIX

APPROVED - NOTICE OF SPECIAL MEETINGS
Bloomfield Town Council

In accordance with Section 3 of the Rules of Procedure, the Bloomfield Town Council will hold special meetings for the purpose of discussing the proposed 2021/2022 budget on the following days:

2021/2022 Budget Schedule
Bloomfield Town Council

Thursday, March 11 th	7:00 p.m.	Budget overview by Town Manager; Board of Education
Tuesday, March 16 th	7:00 p.m.	Revenue, Expenditures and Capital Improvements
Thursday, March 18 th	7:00 p.m.	Board and Agencies; Leisure Services; Senior Services; Social & Youth Services
Tuesday, March 23 rd	7:00 p.m.	Facilities, Public Works and Planning
Thursday, March 25 th	7:00 p.m.	Public Safety and Library Services
Tuesday, March 30 th	7:00 p.m.	Public Hearing; Fixed Charges; General Government/ Administration
Thursday, April 1 st	7:00 p.m.	Council Deliberation/Action
Tuesday, April 6 th	7:00 p.m.	Council Deliberation/Action (if needed)
Monday, May 3 rd	7:00 p.m.	Annual Town Meeting

Unless otherwise noted, all of the above meetings will be held during 2021 via Zoom for the purpose of discussion of the Town Manager's proposed budget for fiscal year 2021/2022.

FY 2021-2022 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, 2020
Operating Budget Forms Prepared And sent to Departments		November 25, 2020
Completed Capital Budget Forms Returned to Town Manager		November 25, 2020
Completed Operating Budget Forms Returned to Town Manager (120 days before end of FY)	March 03, 2021	January 8, 2021
Board of Education Budget to Town Manager (90 days before end of FY)	April 5, 2021	February 19, 2021
Town Manager's Proposed Operating and Capital Budget Submitted to Town Council (90 days before end of fiscal year)	April 5, 2021	March 4, 2021
Capital Improvement Program Submitted to Planning & Zoning Commission for CGS Sec. 8-24 Review		March 11, 2021
Town Manager Budget available to public (Within 10 days of TM submitting budget to TC)	April 5, 2021	March 12, 2021
Notice of Public Hearing on Town Manager Budget (Publish at least 5 days prior)	April 5, 2021	March 12, 2021
Public Hearing on Budget held by Town Council (Within 15 days after TM submits budget to TC)	April 20, 2021	March 18, 2021
Notice of Annual Town Meeting on the Town Council's Approved budget (Publish at least 5 days prior to the Annual Town Meeting)	April 28, 2021	April 27, 2021
Annual Town Meeting (first Monday in May)	May 3, 2021	May 3, 2021
Town Council votes on Budget and sets Tax Rate (Not later than 2 nd Monday in May)	May 10, 2021	May 3, 2021
First Referendum (if needed)	June 15, 2021	June 8, 2021

STATISTICAL SECTION

NAME	ASSESSMENT	#	ACCOUNTS
COMBINED TOP 25 TAXPAYER			
EVERSOURCE ENERGY	106,852,040	1	P
HG CONN REALTY CORPORATION	54,393,230	2	R P
CHURCH HOME OF HARTFORD INC	53,390,610	3	R P M
CONN GEN LIFE INS CO	46,179,180	26	R
TRADER JOES EAST INC	41,235,465	2	R P
AMCAP COPACO II LLC	39,640,370	7	R
DUNCASTER INC	38,980,360	14	R P M
METROPOLITAN TOWER LIFE INSURANCE CO	37,642,220	3	R
BLOOMFIELD OWNER LLC ET AL	33,776,960	1	R
CIGNA HEALTH & LIFE INS CO	18,048,120	1	P
PAR ARBORS LLC	16,275,000	1	R
CONNECTICUT LIGHT & POWER CO	15,741,570	1	P
PEPPERIDGE FARM INC	15,215,759	3	R P
PPF WE 170 HIGHLAND DRIVE LLC	14,070,490	1	R
BLOOMFIELD 600 ASSOC LIMITED	14,039,060	1	R
KAMAN CORPORATION	13,246,460	6	R
GRIFFIN INDUSTRIAL REALTY INC	13,166,440	7	R P
FJS PROPERTIES LLC	13,080,410	13	R
NIAGARA BOTTLING LLC	12,945,850	1	P
1881 MALLORY RIDGE LLC &	10,005,240	1	R
T-MOBILE NORTHEAST LLC	9,821,420	19	R P
KAMAN AEROSPACE CORP	9,578,040	1	P
ARAMARK CLEANROOM SERVICES LLC	9,173,470	2	R P
WINTONBURY OWNERS LLC	9,044,580	2	R P
TUNXIS AVENUE LIMITED	9,018,170	1	R
	-----	-----	
	654,560,514	120	

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

EMPLOYER	2020			2011		
	(1) EMPLOYEES	RANK	PERCENTAGE OF TOTAL TOWN EMPLOYMENT	(2) EMPLOYEES	RANK	PERCENTAGE OF TOTAL TOWN EMPLOYMENT
Cigna Corp	4,100	1	17.83%	3,463	1	37.51%
Kaman Aerospace Corporation	1,570	2	6.83%	924	3	10.01%
World Class Distribution (Trader Joe's)	951	3	4.14%			
Town of Bloomfield including BOE	621	4	2.70%	643	4	6.96%
HomeGoods Distribution Center (TJX Cos)	500	4	2.17%	572	5	6.20%
Duncaster Retirement Community	470	6	2.04%	276	8	2.99%
Jacobs Vehicle Systems	450	7	1.96%	475	6	5.14%
Hartford Healthcare at Home	450	8	1.96%			
Seabury	400	9	1.74%	400	7	4.33%
Otis Elevator	350	10	1.52%			
Metlife				2,000	2	21.66%
Pepperidge Farms				260	9	2.82%
Coherent Deos				220	10	2.38%
TOTAL	9,862		42.89%	9,233		100.00%

(1) State of CT Department of Labor/ Infogroup Study to identify Top Ten Employers and ESRI data using employment data reported by specific employers
 (2) Town of Bloomfield, CT Comprehensive Annual Financial Report as of June 30, 2011

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

	FISCAL YEAR									
	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011
General Fund:										
Nonspendable		\$ 7,878	\$ 391,200	\$	\$	\$	\$	\$ 712,937	\$ 1,382,150	\$ 2,082,150
Restricted	4,156,461	3,925,697	2,596,815	2,054,536	2,054,536	2,054,536	2,315,312	2,122,890	672,501	358,070
Assigned	22,506,929	18,755,892	18,357,051	15,109,199	15,109,199	15,109,199	15,890,648	14,602,679	11,029,758	10,959,164
Unassigned										
Total General Fund	26,663,390	22,689,467	21,345,066	17,163,735	17,163,735	17,163,735	18,205,960	17,438,606	13,084,409	13,399,384
All Other Governmental Funds:										
Nonspendable	17,496	17,496	18,226	16,962	16,962	16,962	18,802	15,161	15,492	15,749
Restricted	7,448,540	24,267,946	24,222,653	9,276,580	9,276,580	9,276,580	2,526,634	1,031,839	5,866,379	745,272
Committed	1,210,508	1,356,259	1,413,005	1,334,069	1,334,069	1,334,069	1,320,606	1,349,408	1,399,862	1,482,477
Unassigned	(2,208,188)	(21,185,752)	(12,198,522)	(80,564)	(80,564)	(80,564)	(2,716,246)	(4,209,065)	(8,166,246)	(5,156,311)
Total All Other Governmental Funds	6,468,356	4,455,949	13,455,362	10,547,047	10,547,047	10,547,047	1,149,796	(1,812,657)	(884,513)	(2,912,813)
Grand Total	\$ 33,131,746	\$ 27,145,416	\$ 34,800,428	\$ 27,710,782	\$ 27,710,782	\$ 27,710,782	\$ 19,355,756	\$ 15,625,949	\$ 12,199,896	\$ 10,486,571

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		COLLECTED WITHIN THE FISCAL YEAR OF THE LEVY		COLLECTIONS IN SUBSEQUENT YEARS	TOTAL COLLECTIONS TO DATE		CURRENT DELINQUENT BALANCE
			FISCAL YEAR		AMOUNT	PERCENTAGE OF LEVY		AMOUNT	PERCENTAGE OF LEVY	
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%	1,071,407	68,544,862	99.98%	16,378
2014	34.85	2012	71,075,964		70,024,716	98.52%	1,022,876	71,047,592	99.96%	28,372
2015	34.84	2013	72,246,279		71,234,985	98.60%	961,269	72,196,254	99.93%	50,025
2016	36.00	2014	73,160,192		72,243,207	98.75%	881,023	73,124,230	99.95%	35,962
2017	36.65	2015	74,666,544		73,654,079	98.64%	903,609	74,557,688	99.85%	108,856
2018	37.56	2016	76,014,161		74,917,118	98.56%	783,438	75,700,556	99.59%	313,605
2019	37.52	2017	80,417,870		79,154,798	98.43%	678,099	79,832,897	99.27%	584,973
2020	37.46	2018	80,620,287		79,536,948	98.66%	-	79,536,948	98.66%	1,083,339

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

Source: Town audit reports

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

(UNAUDITED)

YEAR ENDED JUNE 30	GOVERNMENTAL ACTIVITIES			BUSINESS-TYPE ACTIVITIES			TOTAL	(1) POPULATION	ESTIMATED ACTUAL TAXABLE VALUE OF PROPERTY	PERCENTAGE OF ESTIMATED ACTUAL TAXABLE VALUE OF PROPERTY	(2) PERCENTAGE OF PERSONAL INCOME	PER CAPITA
	GENERAL OBLIGATION BONDS	CAPITAL LEASES		CAPITAL LEASES								
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	2,905,692,842	2.09%	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	47,395,756	532,250		-		47,928,006	21,406	2,883,445,566	1.66%	5.51%	2,239	
2019	55,109,747	505,250		-		55,614,997	21,301	3,019,679,274	1.84%	6.29%	2,611	
2020	62,986,534	2,406,242		-		65,392,776	21,211	3,078,689,436	2.12%	7.17%	3,083	

(1) State of Connecticut, Department of Public Health / US Census - American Community Survey 5-Year Estimates

(2) Personal income can be found on Table 13.

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		
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	2.09%	2,950
2016		55,785,189	1.94%	2,732
2017		51,616,791	1.79%	2,523
2018		47,395,756	1.66%	2,239
2019		55,109,747	1.84%	2,611
2020		62,986,534	2.12%	3,083

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.

**TOWN OF BLOOMFIELD, CONNECTICUT
LEGAL DEBT MARGIN INFORMATION
LAST TEN YEARS
(UNAUDITED)**

YEAR ENDED JUNE 30	DEBT LIMIT	NET DEBT APPLICABLE TO LIMIT	LEGAL DEBT MARGIN	TOTAL NET DEBT APPLICABLE
2011	\$ 450,300,000	\$ 129,679,000	\$ 320,621,000	28.80%
2012	481,663,742	133,922,227	347,741,515	27.80%
2013	500,331,167	142,281,769	358,049,398	28.44%
2014	521,535,000	139,897,000	381,638,000	26.82%
2015	527,984,401	137,872,008	390,112,393	26.11%
2016	535,429,000	132,734,407	402,694,593	24.79%
2017	541,491,457	163,207,453	378,284,004	30.14%
2018	553,799,995	158,288,430	395,511,565	28.58%
2019	557,711,000	145,321,251	412,389,749	26.06%
2020	589,897,000	136,941,000	452,956,000	23.21%

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

FUNCTION	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011
TOWN:										
Administration	27.5	26.5	26.5	26.0	26.0	26.0	25.0	25.0	25.0	25.0
Planning and development	11.4	10.4	10.0	9.0	9.0	7.0	7.0	7.0	7.0	7.0
Boards and agencies	1.0	1.0	1.0	1.5	1.0	2.0	1.0	1.0	1.0	2.0
Public safety sworn	48.0	48.0	48.0	48.0	48.0	49.0	49.0	49.0	48.0	48.0
Public safety civilian	14.5	14.5	14.5	14.5	15.5	12.0	14.0	14.0	14.0	14.0
Public works	28.0	28.0	28.0	27.0	27.0	27.0	27.0	27.0	26.0	26.0
Leisure services	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.5	4.0	4.0
Public libraries	17.8	17.8	17.8	16.3	17.8	19.0	19.0	19.0	21.0	21.0
Human services	14.0	14.0	14.0	14.0	13.5	12.0	12.0	12.5	11.5	11.5
Facilities	7.0	7.0	7.0	8.0	8.0	8.0	8.0	8.0	9.0	9.0
Fixed charges	-	-	-	-	-	-	-	0.5	0.5	0.5
BOARD OF EDUCATION:										
Certified	238.2	238.2	231.2	230.1	233.5	250.0	260.0	254.0	252.0	251.1
Non-certified	212.1	212.1	202.0	195.8	199.8	206.0	203.0	199.0	207.0	206.0
GRAND TOTAL	<u>623.50</u>	<u>621.50</u>	<u>604.00</u>	<u>594.20</u>	<u>603.10</u>	<u>622.00</u>	<u>629.0</u>	<u>620.5</u>	<u>626.0</u>	<u>625.1</u>

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

FUNCTION	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011
Administration:										
Marriage licenses issued	135	165	165	164	157	171	167	162	182	213
Birth certificates issued	173	178	163	193	156	198	146	182	164	201
Death certificates issued	305	322	316	293	284	323	305	291	306	297
Boards and Agencies:										
Registered voters	14,942	14,815	14,249	13,960	12,408	15,263	15,378	14,817	14,037	14,204
Elections and referenda	2	4	3	2	2	2	2	2	2	2
Planning and Development:										
Building permits issued	1,784	1,614	1,309	1,199	1,978	530	359	352	436	361
Value of building permits	\$ 98,108,144	\$ 74,661,811	\$ 80,891,867	\$ 98,322,000	\$ 171,310,000	\$ 33,406,000	\$ 17,957,000	\$ 16,342,000	\$ 21,798,000	\$ 29,482,000
Public Safety:										
Calls for service	35,996	37,669	39,043	38,308	40,139	35,767	40,134	31,610	24,747	22,890
Citations issued	2,619	2,305	2,168	2,774	3,934	1,978	2,727	2,307	2,931	3,446
Public Works:										
Miles of roads maintained	110	110	111	111	111	111	111	111	111	111
Acres of grounds maintained	1,756	1,756	2,670	2,670	2,670	1,342	1,342	1,342	1,342	1,342
Leisure Services:										
Summer season programs	204	239	230	235	256	235	195	173	159	183
Indoor season programs	129	117	146	119	120	142	134	127	121	124
Public Libraries:										
Items circulated	154,453	200,919	174,967	159,386	168,077	189,736	208,641	224,771	226,517	232,223
Human Services:										
Meals on wheels provided	1,940	2,368	1,918	1,732	1,107	2,148	2,453	3,736	4,438	4,438
Senior mini-bus trips	20,894	33,480	26,192	25,294	24,444	26,738	27,271	26,175	23,975	22,082
Households provided energy assistance	953	529	897	867	1,022	1,002	1,271	996	913	1,146
Households provided food bank assistance	1,158	256	206	215	250	960	1,680	2,130	1,600	1,542
Education:										
Elementary schools	3	3	3	3	3	3	3	3	3	3
Middle schools	2	2	2	2	2	2	2	2	2	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.

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

FUNCTION	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011
Public Safety:										
Police stations	1	1	1	1	1	1	1	1	1	1
Public Works:										
Miles of town roads	110	110	111	111	111	111	111	111	111	111
Linear feet of sidewalks	100,636	100,636	100,848	100,848	100,637	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	7	7	6	6	6	6	6	5
Education:										
Schools	7	7	7	7	7	7	7	7	7	6