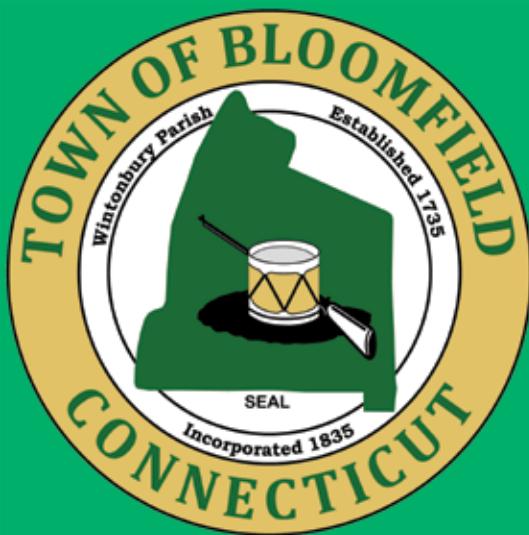


2020-2021

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

Beginning July 1, 2020 and ending June 30, 2021



**TOWN OF BLOOMFIELD
CONNECTICUT
MAY 28th, 2020**

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

TOWN MANAGER

Robert Smith

FINANCE DIRECTOR

Keri Rowley

TOWN OF BLOOMFIELD FY 2020/2021 BUDGET TAB INDEX

TAB 1 – TOWN COUNCIL ADOPTED BUDGET MESSAGE

TAB 2 – REVENUE SUMMARY

- EXPLANATION OF CALCULATION OF THE MILL RATE
- GENERAL FUND BUDGET SUMMARY
- REVENUE NARRATIVE AND SUMMARY
- ANNUAL BUDGET REPORT – REVENUES

TAB 3 – APPROPRIATION SUMMARY

- BUDGET APPROPRIATION BY MAJOR FUNCTION

TAB 4 – EXPENDITURES

- EXPENDITURE NARRATIVE, SUMMARY & GRAPH

TAB 5 – ADMINISTRATION BUDGETS AND INDICATORS

- GENERAL GOVERNMENT ADMIN
- TOWN COUNCIL
- TOWN MANAGER
- TOWN CLERK
- FINANCE (INCLUDING ASSESSMENT, COLLECTION AND INFORMATION SYSTEMS & TECHNOLOGY)
- HUMAN RESOURCES
- TOWN ATTORNEY
- TOWN TREASURER

TAB 6 – BOARDS AND AGENCIES BUDGETS

- PLANNING AND ZONING
- ZONING BOARD OF APPEALS
- BOARD OF TAX REVIEW
- REGISTRAR OF VOTERS
- ELECTIONS
- INLAND WETLANDS
- ECONOMIC DEVELOPMENT COMMISSION
- COMMISSION ON AGING
- YOUTH ADULT COUNCIL
- ADVISORY COMMISSION ON HANDICAPPED
- CONSERVATION, ENERGY AND ENVIRONMENT COMMISSION
- BEAUTIFICATION COMMITTEE
- FAIR RENT COMMISSION
- ETHICS COMMISSION

TOWN OF BLOOMFIELD FY 2020/2021 BUDGET TAB INDEX

TAB 7 – PLANNING AND DEVELOPMENT BUDGETS AND INDICATORS

- ENGINEERING
- BUILDING
- LAND USE AND CODE ENFORCEMENT
- ECONOMIC DEVELOPMENT

TAB 8 – PUBLIC SAFETY BUDGETS AND INDICATORS

- POLICE ADMINISTRATION
- POLICE PATROL
- POLICE SUPPORT SERVICES
- POLICE PROFESSIONAL STANDARDS
- EMERGENCY MEDICAL SERVICES
- POLICE VEHICLES

TAB 9 – PUBLIC WORKS BUDGETS AND INDICATORS

- PUBLIC WORKS ADMINISTRATION
- FIELD OPERATIONS
- FLEET OPERATIONS
- FACILITIES OPERATIONS

TAB 10 – LEISURE SERVICES BUDGETS AND INDICATORS

- LEISURE SERVICES ADMINISTRATION
- SUMMER PROGRAMS
- SCHOOL YEAR PROGRAMS
- POOL
- PARKS

TAB 11 – LIBRARY SERVICES BUDGETS AND INDICATORS

- LIBRARY ADMINISTRATION
- WINTONBURY LIBRARY
- ADULT BORROWING
- TECHNICAL SERVICES
- CHILDREN READING
- PRESCHOOL SERVICE

TAB 12 – HUMAN SERVICES BUDGETS AND INDICATORS

- WEST HARTFORD/BLOOMFIELD HEALTH DISTRICT
- SOCIAL SERVICES
- SENIOR SERVICES

TOWN OF BLOOMFIELD FY 2020/2021 BUDGET TAB INDEX

TAB 13 – FIXED CHARGES BUDGETS

- BUDGET VARIANCE EXPLANATION
- INSURANCE & BONDS
- METROPOLITAN DISTRICT COMMISSION
- PROBATE COURT
- EMPLOYEE BENEFITS
- RETIREMENT/PENSION
- UNEMPLOYMENT COMPENSATION
- INSURANCE AND RETENTION
- RESERVE FOR PAYOUTS OF FORMER EMPLOYEES
- REFUSE COLLECTION

TAB 14 – MISCELLANEOUS CHARGES BUDGETS

- CONTINGENCY ACCOUNTS – TOWN MANAGER AND TOWN COUNCIL
- WEEKEND CELEBRATION
- SCHOOL READINESS
- STEM PROGRAM

TAB 15 – DEBT SERVICE BUDGETS AND SCHEDULES

TAB 16 – BOARD OF EDUCATION SUMMARY (REFER TO SEPARATE BOE BUDGET DOCUMENT FOR DETAILS)

TAB 17 – CAPITAL IMPROVEMENTS BUDGET AND RELATED REPORTS

- FY 2020/2021 CAPITAL IMPROVEMENT PLAN BY FUNDING SOURCE
- FIVE YEAR CAPITAL IMPROVEMENT PLAN

TAB 19 – SUMMARY OF TOWN BUDGETED POSITIONS BY DEPARTMENT

TAB 20 – OTHER FUNDS BUDGETS SUMMARY (NON-GENERAL FUND)

- WINTONBURY GOLF COURSE
- POLICE EXTRA DUTY
- RECREATION
- SENIOR SERVICES
- PROSSER LIBRARY

TAB 21 – APPENDIX

- BUDGET MEETING SCHEDULE
- BUDGET WORKFLOW SCHEDULE

**TOWN OF BLOOMFIELD FY 2020/2021 BUDGET
TAB INDEX**

TAB 22 – STATISTICAL SECTION

- TOP 25 TAXPAYERS
- PRINCIPAL EMPLOYERS (6/30/19)
- FUND BALANCE SCHEDULE (6/30/19)
- EXISTING DEBT ANALYSIS
- TAX RATES, LEVIES AND CASH COLLECTIONS – LAST TEN YEARS
- RATIOS OF OUTSTANDING DEBT BY TYPE – LAST TEN YEARS
- RATIOS OF GENERAL DEBT OUTSTANDING – LAST TEN YEARS
- DEMOGRAPHIC AND ECONOMIC STATISTICS – LAST TEN YEARS
- FULL-TIME EQUIVALENTS – LAST TEN YEARS
- OPERATING INDICATORS – LAST TEN YEARS
- CAPITAL ASSET STATISTICS – LAST TEN YEARS

Budget Message



Town of Bloomfield

2020 – 2021 Council Adopted Budget Message

5/28/20

Town Manager's Office

To the Bloomfield Town Council, and Citizens:

- The Town Council has approved a \$94.64M budget for FY 20-21 that represents a 3% overall increase in expenditures.
- This budget reduces funds for Town Government Operations by **-2%**, and has a very limited Capital Improvement Program (CIP).
- The budget provides a 4% (\$1.7M) increase to the Board of Education (BOE) and accommodates additional fixed charges of \$1.7M from debt additional service and Metropolitan District Commission (MDC) increases.
- The Budget is funded predominantly by tax receipts, however, due to the revaluation, and with the use of additional reserves, the Mill Rate for the Town will roll back by 6.5% to 35.01 Mills, presenting a flat tax experience to many.

Introduction:

It is my pleasure to bring the Town Council's adopted fiscal year 2020 – 2021 Budget and Capital Improvement Plan forward, for the Town of Bloomfield's consideration. Being new to the Community and Administration, I've enjoyed learning a great deal about Bloomfield, its citizens, operations and financial structure, and I have been greatly assisted by the Finance Director, Ms. Keri Rowley, through this process. It's been an interesting introduction to the Town, and while eventful, also thoroughly enjoyable, especially when working with such an amazing team.

We are all committed to providing a high level of service to our residents while preserving the Town's longstanding financial stability and vitality. While this Budget process has proven challenging in several respects, the Town Council has met those challenges, and through lengthy deliberative process, arrived at a financial plan that is balanced, conservative, and responsibly meets current as well as future needs of the Community.

Budget Environment:

The COVID19 Pandemic forced the Town's budget process into an extended schedule, as rapidly shifting conditions forced changes to the financial plan for the Town. The Manager's Recommended Budget required revision due to the rapidly emerging impacts of the Pandemic, and an extension of time was provided by the Governor to allow for Council's deliberation and budget adoption process.

The dynamic nature of the Pandemic has required that the Town present a very conservative and balanced approach to the next financial year. Uncertainty related to intensity and duration of impacts to businesses, employment, incomes and community health means that the future will be unpredictable. Under these conditions, while the use of reserve funds is warranted, careful management of same is also required, as future financial cycles may be even more challenging.

Revision of the budget has been very fast, and has taken place in a larger environment of the COVID-19 state of emergency. Frequent issuance of Governor's Orders has disrupted work and processes, the deployment of new technology and software, and the administration of the Town's Local Emergency Operations Plan has required resources and focus, in order to respond appropriately and support the Community's needs.

Throughout this budget process the Finance Department has provided excellent support, driving accurate and steady progress towards the revised budget, while also supporting Council in their deliberation over same. Pivoting instantaneously to recognize the radically different financial landscape, the Department has shifted focus, taken on new objectives and strategy, modified standing financial plans and presented clear adjustments in the right direction.

Nature of the Budget:

Given the Pandemic, with record breaking unemployment and business closures, and facing a significant revaluation of the Grand List, and with significant cost increases associated with the Board of Education, the Town Council has faced difficult choices in framing this budget.

Because resources are limited, and the future is uncertain, the Council has formed a strategy that:

1. Presents as little impact to the Taxpayer as possible
2. Provides as much support to the Board of Education as possible
3. Reduces Town Administrations Operations spending by **-2%**
4. Responsibly uses Reserve Funds, while also saving reserves for an uncertain future

This has been a difficult set of objectives to serve, as the Board of Education requested a 9.8% increase of some \$4.2M this year.

Further, given the growth in the Grand List, the Mill Rate needed to be reduced, in order to present a flat tax experience to the taxpayer. Being a budget year following a revaluation, there are appeals and litigation over assessed values, and the annual reserve of valuation to cover possible changes from appeals and litigation had to be increased from \$16M to \$75M. This conservative increase in valuation reserves exacerbated the budget by removing significant value from the levy calculations.

Expenditures Overview:

	EXPENDITURES	Adopted FY19-20	Council Recommended FY20-21	\$\$ Change	% Change
				From FY19-20	From FY19-20
Town Operations and Fixed Charges were affected this year when the Town allocated utilities and some personnel expenses into the Departments generating the costs. This was done to more clearly understand the costs of operating each department.	Town Government Operations	23,128,260	27,745,022	4,616,762	
	Fixed Charges - Pensions, Benefits, Solid Waste, Insurances	14,702,213	9,288,223	(5,413,990)	
		37,830,473	37,033,245	(797,228)	-2.1%
	Board of Education Operations	43,427,090	45,164,111	1,737,081	4.0%
	CIP	459,057	560,327	101,270	22.1%
	Bonded Debt Service	6,502,325	7,806,892	1,304,567	20.1%
	Metropolitan District Commission	3,628,936	4,074,338	445,402	12.3%
	Totals	91,847,821	94,638,913	2,791,092	3.0%

For the purposes of the budget, a transfer of costs out of Fixed Charges **(5,413,990)** and into the Town Operations (Departments) is reflected above. The resulting Town Operations cost for the FY21 budget is just over \$37M, representing a **-2%** reduction of almost **\$800K** from the prior year (FY19-20) budget.

The Board of Education received a 4% increase over the FY19-20 Budget, about \$1.7M, which is about 44% of the original \$4.2M request.

In order to reduce Town Operations spending, so taxpayer experience could remain flat while providing an increase in spending for the Board of Education, the following general Town Operations Reductions and Eliminations were adopted:

Reductions:

Partial Year Hiring Freeze
Non-essential travel & Education
CIP Projects
Contingency Funds

Eliminations:

All New Positions
Cost of Living Increase
Equipment for Public Works
New Vehicles Town-Wide

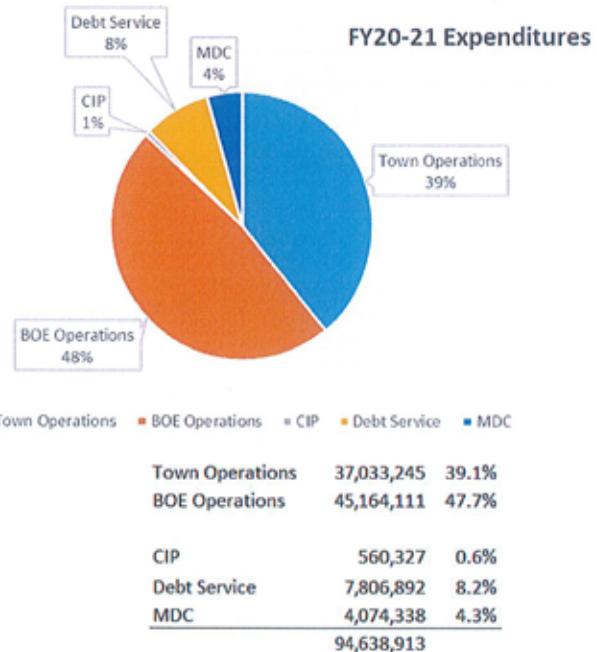
CIP for the FY21 period has been reduced to just those projects that are funded by external sources, or where Town funds leverage external funding sources, with the exception of one project. The Town Hall mechanical room floor has been degrading over time, and after a second engineering report on the concrete, the Town must address the flooring, and should not defer action further. The repair will require some of the roofing to be removed. This would be the appropriate time to also change out the chiller for the building which is over 40 years old, as the unit will have to be installed with a crane, and roofing must be removed to install it.

Bonded Debt service payments have increased this year and are within the Town's policy on debt management, however, after FY21 these payments should begin to decline.

Increased cost from the MDC is partially related to their own increase of 7% to the rate structure, but is also related to the increasing growth in the Grand List over the past three years, as the rate calculation is affected by valuation and prepayments. We are already working with our surrounding communities and the MDC to request that their future financial planning adjust to fit the realities of the pandemic and its impacts. We hope to influence the MDC's upcoming budget (in the fall) to include adjustments that would reduce or mitigate our costs.

This budget results in a levy with an overall Mill Rate decrease from 37.46 Mills to 35.01 Mills – generating a 6.54% decrease in Mill Rate. Given the revaluation and the growth on the Grand List, the goal of this Mill Rate reduction is to mitigate the revaluation growth and lessen the tax burden on residents.

Proportionately, Town Operations Expenditures (including fixed costs) make up about 39% of the total expenditures, with the Board of Education Operations carrying 48% of the budget, with Debt Service commanding 8% of the total expenditures, and the MDC 4%. Capital Improvements are funded at less than 1%.



Revenues Overview:

Revenues from Taxes, Assessments, Fees, Services, Licenses and Permits are very conservatively projected (some at lower amounts than prior year, in anticipation of COVID-19 impacts).

These revenue lines, along with State and Federal Funding combined, show a 1.2% increase in collections for FY21. This could be projected at a higher value, however, the Town has used very conservative estimates for collections across the post-COVID19 pandemic.

These lines generate about \$91M in funds, with an additional \$3.67M in revenue resulting from assigned funds (including reserves), to total \$94.6M, offsetting adopted expenditures.

Proportionately, Tax revenues make up the largest share of revenues for the Town, at 88%.

Reserve Fund Balance use has increased for this year due to expected impacts from the COVID-19 pandemic, as well as the needed 4% increase for the Board of Education.

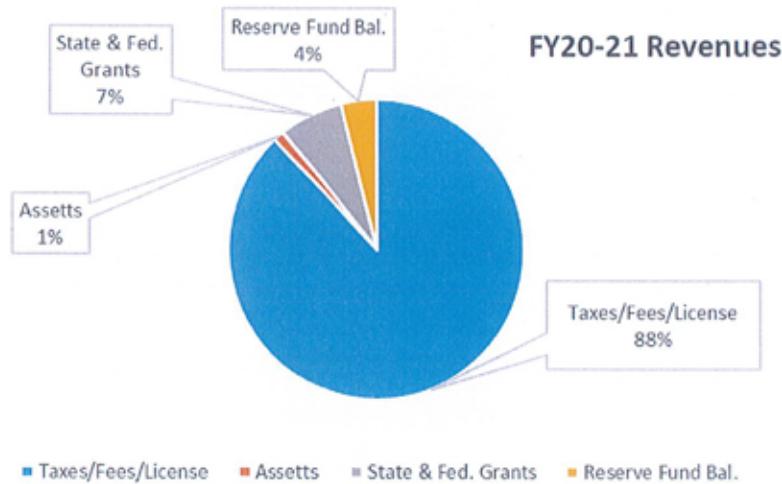
\$1.1M of additional Assigned Fund Balance has been used this year to help bridge the budget gap, offset expected pandemic related impacts and meet BOE needs.

While higher than normal, this use of Fund Balance remains compliant with Town Policy.

Goals:

The Town and the State remain in a state of emergency, and the Town is still operating under a Local Emergency Operations Plan. It remains to be seen when the Governor and conditions will allow a return to normal business or operations, or if what we knew as normal will return. We are optimistic, however, many of the business advisors are saying that local business, employment and incomes will not quickly return to pre-pandemic levels.

Revenues & Fund Bal.	Adopted FY19-20	Council Recommended FY20-21	\$\$ Change From FY19-20	% Change From FY19-20
Taxes/Assessments	80,454,103	80,432,940	(21,163)	0.0%
Fees & Service Charges	1,308,100	1,168,350	(139,750)	-10.7%
Licenses & Permits	877,350	828,350	(49,000)	-5.6%
Miscellaneous Revenues	494,000	920,000	426,000	86.2%
Use of Assets	288,000	1,109,762	821,762	285.3%
State Education Grants	5,457,565	5,458,571	1,006	0.0%
State Property Tax Relief	580,918	589,618	8,700	1.5%
State and Federal Grants	466,671	471,321	4,650	1.0%
Revenue Totals	89,926,707	90,978,912	1,052,205	1.2%
Assigned Fund Balance	1,400,000	2,500,000	1,100,000	78.6%
CIP Projects Assignment	560,000	560,000	0	0.0%
Debt Service Assignment	521,114	600,000	78,886	15.1%
Fund Balance Totals	1,921,114	3,660,000	1,738,886	90.5%
GT REVENUES	91,847,821	94,638,912	2,791,091	3.0%



Taxes/Fees/License	83,349,640	88.1%
Assets	1,109,762	1.2%
State & Fed. Grants	6,519,510	6.9%
Reserve Fund Bal.	3,660,000	3.9%
		94,638,912

It's difficult to understand or predict the intensity or duration of the impacts from the pandemic. This makes it impossible to project beyond the near future to structure plans. This budget is conservatively built, is balanced without placing additional burden on the taxpayer, and will hopefully service operations for the next financial cycle. If we can operate within the approved budget for this coming year, we can take this year to begin planning for multi-year budgets -- pre-planning and distributing some expenditures over several financial cycles rather than one. Managing expenditures across multiple cycles should allow us to create more incremental and gradual adjustments in the distribution of funds.

Many of our goals have not changed, but our strategy and efforts to reach for them must. Further, we will need to debrief over what we have learned in the pandemic, and (1) put that information to work to improve our organization and its performance and (2) develop plans and procedure to make it easier for our organization to face such an emergency and get through it in the future.

It is a good time to engage in strategic planning, and to identify objectives and priorities for the year ahead. That being said, the Town's short term goals already in place still serve us now:

- 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

While I believe our long term goals also stand useful to us, they too need examination, as the pandemic may have changed some of the context within which these goals serve. Towards those ends I will include them here, with the caveat that they too should be the subject of future strategic planning.

- Financing an aging Town infrastructure and its impact on the Town's debt capacity
- Retention and expansion of our major corporate taxpayers and the recruitment of additional retail and service businesses in our three business centers (Bloomfield Center, Cottage Grove Road, and Blue Hills Ave)
- Continuing to address the Town's pension and post-retirement employee obligations in a responsible manner
- Balancing our stated goal to preserve the Town's open space with our desire to expand economic development opportunities

Appreciation:

I deeply appreciate the Town Council's confidence in allowing me the opportunity to serve such an incredibly wonderful community. I've had a very eventful and challenging 9 months so far, and with the excellent Leadership Team I have to work with, I've enjoyed every minute of it.

I'd also like to thank Council for its tireless support of our community and its willingness to make tough decisions even when good alternatives don't exist.

Town Hall | 800 Bloomfield Ave. | Bloomfield CT 06002

All of the employees of the Town of Bloomfield deserve outstanding recognition for their dedication, creativity and determination to make the best of all circumstances. Without them, this budget as well as our performance and support to our community, would not be possible.

Finally, to the residents and business community of the Town of Bloomfield, I am, as always, committed to delivering excellence in service to you all. Towards that end, I ask that you call me at 860-769-3501, or email me at RSmith@bloomfieldct.org, or come by and visit me at City Hall when circumstances allow, to let me know personally how our Team may serve you better in the coming year.

Respectfully,
Robert E. Smith
Town Manager

Revenue Summary

EXPLANATION OF THE CALCULATION OF THE MILL RATE

The following explains how the 2020-2021 mill rate is calculated using figures presented on the adjacent pages. There are two adjacent schedules, one titled "Town Council's Adopted FY 2021 Budget" that includes benefits and utilities within Town Governmental Operations for the first time this year. The second schedule is titled "Town Council's Comparative FY 2021 Budget" that gives a comparative view of FY 2021's budget by allocating benefits back to Fixed Costs as they were in FY 2020's adopted budget.

The Town Council's Adopted Town budget appropriation, including the Board of Education, Capital Expenditures and Debt Service, for FY 2021 is \$94,638,913, an increase of 3.04% over the adopted 2019-2020 fiscal year budget. If adopted by the Town Council, this budget would require a mill rate of 35.01, a tax rate decrease of 2.45 mills or 6.54%. 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 four sources of revenues:

Non-tax Revenues	\$ 12,130,972
General Fund Balance Appropriated	\$ 2,500,000
Assigned Fund Balance for Capital Projects	\$ 560,000
Tax Revenues (Amount to be Raised by Current Taxes)	\$ 600,000
Tax Revenues (Amount to be Raised by Current Taxes)	\$ 78,847,941
Total	\$ 94,638,913

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 \$12,130,972 which reflects an increase of \$1.27 million from the adopted FY 2019-2020 levels; this recognizes an increase in the bond premium revenue line item of \$888,762 that will help offset the increase in the debt service budget. There is also an increase of \$300,000 in a residual funds transfer included in the Town Council's Adopted budget. These increases are partially offset by a decrease in building permit revenue projection of \$50,000 due to the anticipated volume of new building projects in Bloomfield decreasing as the economy recovers from COVID-19. Also reflected in the Town Council's Adopted budget is a decrease of \$125,000 in tax interest and liens. The Town of Bloomfield adopted both tax relief programs that Governor Lamont included in Executive Order 7S which will decrease the annual revenue in this account. There were also decreases in ambulance revenue, interest on investments, and operating transfers in.

The 2020-2021 budget also applies \$2,500,000 from the General Fund Unassigned Fund Balance to help finance the budget. This assignment increases by \$1.10 million from the budget appropriation in FY 2019-2020 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, 2019 was \$18.7 million or 19.75% 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.

There is \$560,000 from Assigned Fund Balance for capital projects. At fiscal year-end 2019, there was an assignment of fund balance to help fund future capital projects. In the FY 2019-2020 budget, the general fund contribution for capital projects was reduced. Recognizing this wouldn't be a continued trend in future years, the Town made an assignment of fund balance to help offset the increase to capital that is reflected in the FY

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 2019 Net Grand List increased by 7.69%. For the 2019 Grand List, there was a state mandated property revaluation which determines the current fair market value of all real estate in town, both commercial and residential. It equalizes the values of all property for the purpose of a fair distribution of the tax burden. When excluding growth exclusive of the revaluation process, the Grand List would have grown 0.93%. This is the new value that was added to the tax base due to either improvements that add value to existing properties, or new additions to the grand list. The reserve for appeals, corrections and exemptions increased from \$16 million to \$75 million in anticipation of assessment challenges due to the revaluation. The Estimated Tax Collection Rate of 98.0% takes into account the estimated amount of taxes to be received during the year they are levied; this estimate was reduced by 0.50% in the Town Council Adopted budget to account for the aftermath of the pandemic.

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

October 1, 2019 Net Grand List	\$ 2,373,146,226
Less: Appeals, Corrections, Exemptions	75,000,000
October 1, 2019 Net Adjusted Grand List	\$ 2,298,146,226
Estimated Tax Collection Rate	98.0%

The “Amount to be Raised by Current Taxes” of \$78,847,940 divided by the estimated collection rate of 98.0% for an Adjusted Levy of \$80,457,083. This is divided by the Net Adjusted Grand List (Net List less reserve of \$75,000,000) of \$2,298,146,226. The result of this calculation is a Mill Rate for the FY 2020-2021 of 35.01 (tax levy per \$1,000 assessed value) or a decrease of 2.45 mills or 6.54% from FY 2019-2020 levels. The value of one mill equates to about \$2,298,146.

BENEFITS & UTILITIES IN DEPARTMENTAL BUDGETS



2019-2020
ADOPTED
BUDGET

Town Council Adopted FY 2021 Budget
May 28, 2020

		2020-2021 Town Council Adopted Budget	CHANGE FROM 2020-2021 BUDGET	% CHANGE FROM 2020-2021 BUDGET
BUDGET APPROPRIATIONS:				
23,128,260	Town Government Operations	27,745,022	4,616,762	19.96%
43,427,030	Board of Education Operations	45,164,111	1,737,081	4.00%
6,502,325	Bonded Debt Service	7,806,892	1,304,567	20.06%
3,628,936	Metropolitan District Commission	4,074,338	445,402	12.27%
459,057	Capital Improvements	560,327	101,270	22.06%
14,702,213	Fixed Charges:Pensions, Benefits, Solid Waste, Insurances	9,288,223	(5,413,990)	-36.82%
91,847,821	TOTAL APPROPRIATIONS - TOWN AND BOARD	94,638,913	2,791,092	3.04%
<i>Less:</i>				
10,858,604	Estimated Non-Tax Revenue	12,130,972	1,272,368	11.72%
1,400,000	General Fund Balance Applied	2,500,000	1,100,000	78.57%
0	Assigned Fund Balance- Capital Projects	560,000	560,000	0.00%
845,114	Assigned Fund Balance- Debt Service	600,000	(245,114)	-29.00%
78,744,103	AMOUNT TO BE RAISED BY CURRENT TAXES	78,847,941	103,838	0.13%
79,943,252	Adjusted Levy for Collection Rate	80,457,083	513,831	0.64%
2,150,082,605	Total Grand List	2,373,146,226	223,063,621	10.37%
2,150,082,605	Grand List	2,373,146,226	223,063,621	10.37%
16,000,000	Less estimated adjustments: Appeals, Corrections, Exemptions	75,000,000	59,000,000	368.75%
2,134,082,605	Net Adjusted Collectible Grand List Value of one mill:	\$ 2,298,146,226	164,063,621	7.69%
37.46	MILL RATE	35.01	(2.45)	-6.54%

BENEFITS IN FIXED COSTS

2019-2020 ADOPTED BUDGET	Town Council Adopted Comparative FY 2021 Budget May 28, 2020	2020-2021 Town Council Adopted Budget	CHANGE FROM 2020-2021 BUDGET	% CHANGE FROM 2020-2021 BUDGET
BUDGET APPROPRIATIONS				
23,128,760	Town Government Operations	22,670,673	(457,587)	-1.98%
43,427,030	Board of Education Operations	45,164,111	1,737,081	4.00%
6,502,325	Bonded Debt Service	7,806,892	1,304,567	20.06%
3,628,936	Metropolitan District Commission	4,074,338	445,402	12.27%
459,057	Capital Improvements	560,327	101,270	22.06%
14,702,213	Fixed Charges: Pensions, Benefits, Solid Waste, Insurances	14,362,572	(339,641)	-2.31%
91,847,821	TOTAL APPROPRIATIONS - TOWN AND BOARD	94,638,913	2,791,092	3.04%
Less:				
10,858,604	Estimated Non-Tax Revenue	12,130,972	1,272,368	11.72%
1,400,000	General Fund Balance Applied	2,500,000	1,100,000	78.57%
0	Assigned Fund Balance- Capital Projects	560,000	560,000	0.00%
845,114	Assigned Fund Balance- Debt Service	600,000	(245,114)	-29.00%
78,744,103	AMOUNT TO BE RAISED BY CURRENT TAXES	78,847,941	103,838	0.13%
79,943,252	Adjusted Levy for Collection Rate	80,457,083	513,831	0.64%
2,150,082,605	Total Grand List	2,373,146,226	223,063,621	10.37%
2,150,082,605	Grand List	2,373,146,226	223,063,621	10.37%
16,000,000	Less estimated adjustments: Appeals, Corrections, Exemptions	75,000,000	59,000,000	368.75%
2,134,082,605	Net Adjusted Collectible Grand List Value of one mill:	\$ 2,298,146,226	164,063,621	7.69%
37.46	MILL RATE	35.01	-2.45	-6.54%

GENERAL FUND REVENUES

The Town Council Adopted 2020-2021 budget of \$94,638,913 is financed from a current property tax levy of \$78,847,941, non-tax revenue of \$12,130,972, applied General Fund Balance of \$2,500,000, Assigned Fund Balance for capital projects of \$560,000 and Assigned Fund Balance for Debt Service of \$600,000. The mill rate of 35.01 mills (taxes per \$1,000 of assessed value) is a decrease of 2.45 mills or 6.54% over the 2019-2020 fiscal year. An estimated tax collection rate of 98.0% has also been incorporated in the calculation of the levy. The current property tax levy comprises about 83.3% of the 2020-2021 budget.

The non-tax revenue side of the budget totals \$12,130,972 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 increased from the 2019-2020 levels by \$1.27 million due primarily to the addition of bond premium revenue of \$888,762 that the Town received on the \$12 million bond sale in FY 2020. This will be used to directly offset the large increase in the debt service expenditure account from the permanent financing of the two building projects. Also included in the Town Council Adopted budget was an increase in residual funds transfer of \$750,000 which is \$300,000 more than what was included in the FY 2020 adopted budget. This will go to directly offset the debt service expenditures associated with the school construction projects. These increases are partially offset by the decrease in anticipated building revenue of \$50,000 due to the lasting effects of COVID-19. Also decreased in the adopted budget was revenue from interest and liens. The Town of Bloomfield adopted both tax relief programs offered in Governor Lamont's Executive Order 7S. This will have an impact on the timing of collections and the interest due for the first quarter of FY 2021 and therefore revenue was reduced by \$125,000. There were also reductions in ambulance revenue of \$70,000, real estate conveyance of \$100,000 and investment earnings of \$65,000.

As to state aid, the adopted FY 2020-2021 revenue incorporates Governor Lamont's adopted biennial budget which illustrates little variation from FY 2019-2020. In total, the Town is expected to receive just over \$8 million. In FY 2020-2021, the Town will retain \$5.4 million of a total ECS grant of \$6.5 million. The difference of \$1.15 million is the Alliance Grant which goes directly to the Board of Education as required by the State Department of Education.

The FY 2021 budget incorporates a planned draw from the Town's Unassigned General Fund balance of \$2,500,000, an increase of \$1.100,000 from prior year's budget. With the aftermath of the pandemic expected to have a lasting impact on businesses and residents, this appropriation was increased to help offset the tax burden placed on taxpayers. At June 30, 2019, the Town's Unassigned General Fund Balance was \$18.7 million or approximately 19.75% of the adopted FY 2021 budget. This level is at the top end of the Town's Fund Balance Policy of maintaining a reserve level between 15-20% of expenditures and therefore continues to provide the Town flexibility to assign General Fund Balance to mitigate the mill rate increase.

Finally, the Town Council Adopted budget includes the use of \$560,000 of Assigned Fund Balance for capital projects. At the end of FY 2019, an assignment of fund balance for future capital projects was made. The FY 2020-2021 adopted budget incorporates a small portion of this assignment to offset the increase in the requested general fund contribution to capital. Additionally, an assignment of Fund Balance for debt service in the amount of \$600,000 was utilized for the second year in a row to directly offset the debt service expenditure.

General Fund revenues for the 2020-2021 Town Council Adopted budget are provided below from the following major categories (excluding assigned fund balance of \$2.5 million, Capital Projects assignment of \$560,000 and Debt Service assignment of \$600,000):

CATEGORY	ACTUALS 2018-2019	ADOPTED 2019-2020	PROJECTED 2019-2020*	TOWN COUNCIL ADOPTED 2020-2021
Taxes & Assessments	80,537,164	80,454,103	81,190,000	80,432,940
State Education Grants	5,352,043	5,457,565	5,457,565	5,458,571
State Property Tax Relief	709,827	580,918	582,265	589,618
Other State and Federal Grants	479,417	466,671	490,657	471,321
Use of Assets	946,840	288,000	498,000	1,109,762
Miscellaneous Receipts	302,779	495,000	555,000	920,000
Licenses & Permits	1,065,389	877,350	1,427,700	828,350
Fees & Service Charges	2,015,997	1,308,100	1,221,537	1,168,350
Total Revenue	91,409,456	89,927,707	91,422,721	90,978,913

*Projections as of March 31st, 2020



TOWN OF BLOOMFIELD
ANNUAL BUDGET - REVENUE
FY 2020 - 2021

		FY 2018-19		FY 2019 - 2020		FY 2020 - 2021	
		Actual Receipts	Original Budget	8 Month Received	Estimated Total	Manager Revised	Town Council Adopted
TAXES & ASSESSMENTS							
78,402,068	78,744,103	78,874,397	79,000,000	41010	CURRENT LEVY	88,438,638	78,847,940
532,593	485,000	471,625	485,000	41020	INTEREST AND LIENS	360,000	360,000
849,773	700,000	673,299	700,000	41030	PRIOR YEARS' COLLECTIONS	675,000	675,000
752,730	525,000	601,676	650,000	41040	SUPPLEMENTAL MOTOR VEHICLE	550,000	550,000
80,537,164	80,454,103	80,620,997	80,835,000			90,023,638	80,432,940
STATE EDUCATION GRANTS							
5,304,823	5,410,345	5,418,961	5,410,345	42212	EDUCATION COST SHARING	5,410,345	5,410,345
47,220	47,220	48,226	47,220	42275	NON PUBLIC SCHOOL HEALTH SERV.	48,226	48,226
5,352,043	5,457,565	2,753,398	5,457,565			5,458,571	5,458,571
STATE GRANTS/PROPERTY TAX RELIEF							
13,651	13,651	13,651	13,651	43310	PILOT: STATE PROPERTIES	13,651	13,651
94,314	94,314	31,438	94,314	43312	MASH PEQUOT FUND GRANT	94,314	94,314
104,145	0.00	0.00	0.00	43316	PILOT-ENTERPRISE ZONE	0.00	0.00
1,159	1,300	1,310	1,300	43325	TAX RELIEF-DISABLED	1,300	1,300
110,126	110,126	110,126	110,126	43330	PILOT: COLLEGES & HOSPITALS	110,126	110,126
291,027	291,027	291,027	291,027	43335	MUNICIPAL REVENUE SHARING	291,027	291,027
84,449	60,000	-0	60,000	43355	TELEPHONE LINE TAX	70,000	70,000
10,955	10,500	11,837	10,500	43365	PILOT: VETERAN'S EXEMPTION	9,200	9,200
709,827	580,918	459,386	580,918			589,618	589,618
0	0	23,983	23,983	44407	DISTRESSED MUNICIPALITIES	0	0
336,171	336,171	0	336,171	44450	TOWN ROAD AID	336,371	336,371
7,827	8,000	5,658	8,000	44465	TOWN CLERK RECORDING GRANT	10,000	10,000
29,349	17,500	12,870	17,500	44485	DIAL-A-RIDE	17,500	17,500
106,071	105,000	79,553	105,000	44522	POLICE GRANTS	107,450	107,450
479,417	466,671	122,064	490,654			471,321	471,321



TOWN OF BLOOMFIELD
ANNUAL BUDGET - REVENUE
FY 2020 - 2021

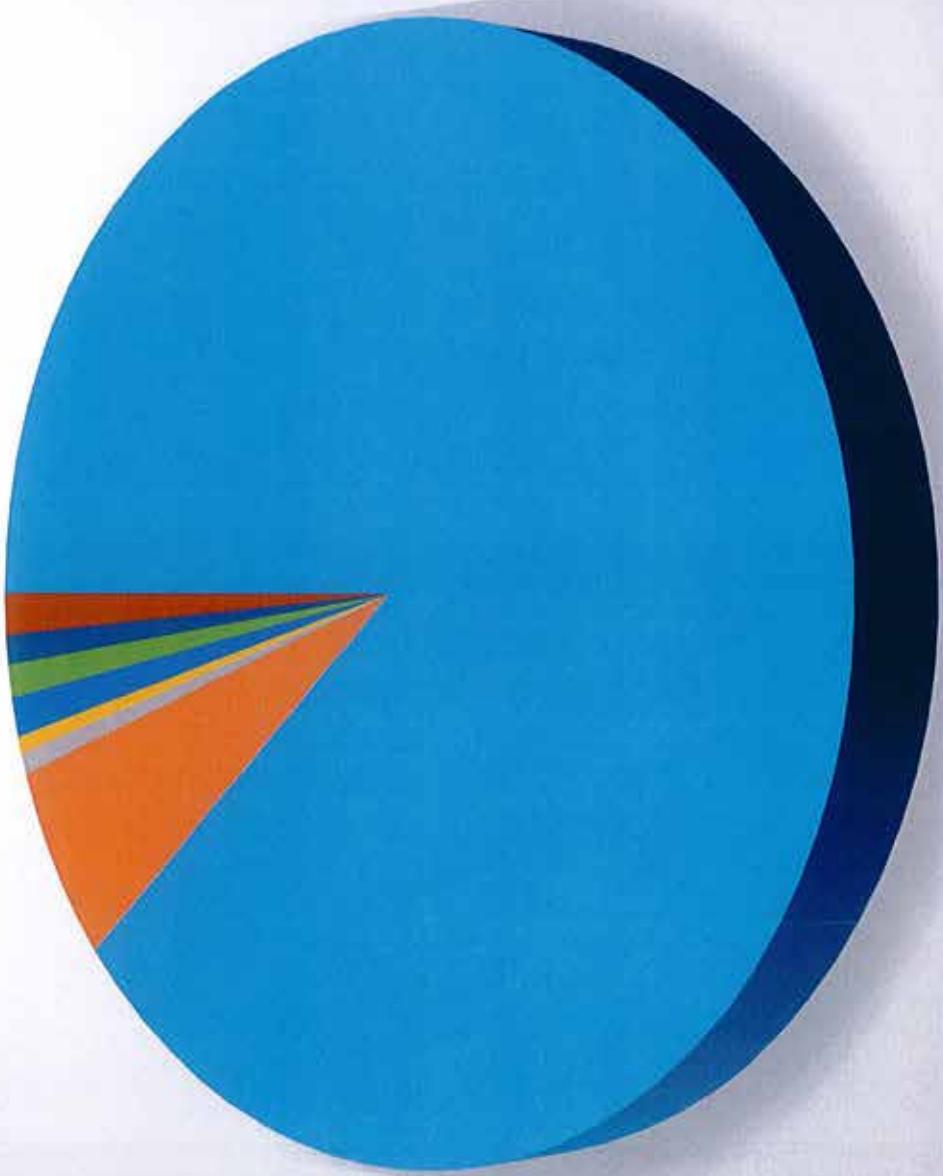
FY 2018-19			FY 2019 - 2020			FY 2020 - 2021		
Actual Receipts	Original Budget	8 Month Received	Estimated Total	Manager Revised	Town Council Adopted			
USE OF ASSETS								
684,288	215,000	397,305	350,000	45520	INTEREST ON INVESTMENTS	150,000	150,000	
74,619	70,000	46,301	70,000	45542	TOWER RENT	68,000	68,000	
2,250	3,000	1,500	3,000	45543	10 LISA LANE RENT	3,000	3,000	
185,684	0	0	0	45546	PREMIUM FROM BOND SALE	566,000	888,762	
946,840	288,000	445,106	423,000			787,000	1,109,762	
MISCELLANEOUS RECEIPTS								
275,310	170,000	194,273	245,000	46610	MISCELLANEOUS INCOME	170,000	170,000	
0.00	0.00	0.00	0.00	46611	Cancelled PY Encumbrances	0.00	0.00	
302,779	495,000	194,273	570,000	48900	OPERATING TRANSFERS IN	450,000	750,000	
LICENSES & PERMITS								
10,469	10,000	7,594	10,000	47710	POLICE PERMITS	10,000	10,000	
1,510	1,100	1,150	1,100	47715	RIGHT OF WAY PERMITS	1,100	1,100	
275	400	96	320	47716	BLUEPRINTS	500	500	
1,022,389	850,000	1,282,327	1,330,000	47735	BUILDING/DEMOLITION PERMITS	800,000	800,000	
2,352	2,500	-235	2,500	47740	DOG LICENSES	1,500	1,500	
106	350	162	500	47745	HUNTING/FISHING LICENSES	350	350	
17,743	5,000	28,775	30,000	47750	INLAND/WETLAND PERMITS	6,500	6,500	
10,140	7,500	6,160	7,500	47755	ZONING COMMISSION	7,500	7,500	
405	500	675	700	47760	ZONING BOARD OF APPEALS	900	900	
1,065,389	877,350	1,326,705	1,382,700			828,350	828,350	
FEES & SERVICE CHARGES								
-527	250	1	250	48806	STATE/FBI BACKGROUND CHECKS	500	500	
150,000	175,000	-0	175,000	48810	POLICE X-DUTY	200,000	200,000	
449,915	480,000	270,584	398,795	48812	AMBULANCE SERVICE	410,000	410,000	



TOWN OF BLOOMFIELD
ANNUAL BUDGET - REVENUE
FY 2020 - 2021

FY 2018-19		FY 2019 - 2020		FY 2020 - 2021	
Actual Receipts	Original Budget	8 Month Received	Estimated Total	Manager Revised	Town Council Adopted
13,657	12,000	8,225	12,000	48820	LIBRARY RECEIPTS
110,268	105,000	83,429	105,000	48830	TOWN CLERK FEES
1,205,622	475,000	340,697	475,000	48835	REAL ESTATE TRANS. TAX
32,768	15,000	31,780	31,765	48840	SUMMER PROGRAM
7,450	5,000	11,034	9,000	48845	SCHOOL YEAR
15,295	16,000	16,358	16,400	48850	SWIMMING POOL
11,543	9,000	8,645	9,000	48865	MINI BUS PASSES
5,505	5,200	1,659	5,200	48870	ACCIDENT REPORTS
5,943	1,500	991	1,500	48880	ZONING VIOLATION
14	150	29	150	48888	POSTCARDS/STICKERS
8,634	8,000	11,850	12,000	48895	PARKING FINES
-90	1,000	1,023	1,250	48899	ANIMAL CONTROL
2,015,997	1,308,100	786,832	1,252,310	1,168,350	1,168,350
91,409,456	89,927,707	86,708,765	90,992,147	99,946,848	90,978,912
TOTAL					

Town of Bloomfield Revenue
FY 2020-2021

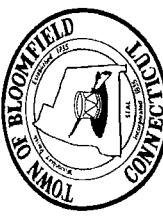


Appropriation Summary



TOWN OF BLOOMFIELD
Town Council Adopted FY 2020- 2021 BUDGET

	Actual Expenditure	FY 2019			FY 2020			FY 2021			FY 2021 vs. FY 2020		
		FY 2020 Original Budget	FY 2020 9 Month Exp.	FY 2020 Curr Yr Estimate	FY 2020 Curr Yr	FY Manager's Revised	FY 2021 C Council Adopted	FY 2021 C Council Adopted	Town Council Adopted	Town Council Variance	Town Council Adopted %	Town Council Variance	
ADMINISTRATION	3,274,324	3,527,833	2,523,022	3,563,496	4,570,539	4,353,516	\$ 825,683				23.40%		
BOARDS & AGENCIES	163,834	167,449	114,155	167,449	220,011	209,807	\$ 42,358				25.30%		
PLANNING & DEVELOPMENT	1,207,352	1,309,113	915,323	1,309,113	1,622,614	1,583,590	\$ 274,477				20.97%		
PUBLIC SAFETY	7,705,974	8,172,646	5,717,015	8,172,646	10,879,972	10,505,194	\$ 2,332,548				28.54%		
PUBLIC WORKS	4,753,623	5,242,668	3,606,583	5,242,668	5,888,879	5,693,719	\$ 451,051				8.60%		
LEISURE SERVICES	810,828	816,188	575,732	816,188	1,084,321	875,119	\$ 58,931				7.22%		
LIBRARY SERVICES	1,724,790	1,734,931	1,253,585	1,734,931	2,192,955	2,129,020	\$ 394,089				22.71%		
HUMAN SERVICES	1,623,669	1,711,921	1,245,037	1,711,922	2,204,879	2,156,057	\$ 444,136				25.94%		
FIXED CHARGES	17,767,466	18,331,158	13,147,133	17,849,204	13,459,540	13,362,561	\$ (4,968,597)				-27.10%		
MISCELLANEOUS CHARGES	211,141	445,500	195,166	445,500	424,000	239,000	\$ (206,500)				-46.35%		
Subtotal	39,243,002	41,459,408	29,292,751	41,013,117	42,547,710	41,107,583	\$ (351,825)				-0.85%		
DEBT SERVICE	5,687,779	6,502,326	5,882,012	6,502,326	7,806,892	7,806,892	\$ 1,304,567				20.06%		
BOARD OF EDUCATION	42,997,928	43,427,030	28,265,422	43,427,030	47,674,701	45,164,111	\$ 1,737,081				4.00%		
CAPITAL IMPROVEMENTS	1,543,074	459,057	0	459,057	1,037,327	560,327	\$ 101,270				22.06%		
Grand Total	89,471,782	<u>91,847,821</u>	<u>63,440,185</u>	<u>91,401,530</u>	<u>99,066,630</u>	<u>94,638,913</u>	<u>\$ 2,791,092</u>				<u>3.04%</u>		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2020-2021 BUDGET

Comparative Town Expenditure Summary
FY 2021 Town Council Adopted Comparative Budget
vs. FY 2020 Adopted Budget

						FY 2021 vs. FY 2020 Adopted Comparative Budget Variance	
			FY 2021 Town Council Adopted Comparative reallocating Benefits/Utilities			Town Council Comparative \$ Variance	
			FY 2020 Adopted Budget			Town Council Comparative % Variance	
FY 2021 Town Council Adopted*	FY 2021 Benefit Costs	FY 2021 Utility Costs	FY 2021	FY 2020	FY 2020	\$ (770)	-0.02%
\$ 4,353,516	\$ (751,152)	\$ (75,300)	\$ 3,527,833	\$ 3,527,833	\$ 3,527,833	\$ 42,359	25.30%
\$ 209,808	\$ -	\$ 209,808	\$ 167,449	\$ 167,449	\$ 167,449	\$ (32,448)	-2.48%
\$ 1,583,590	\$ (306,925)	\$ 1,276,665	\$ 1,309,113	\$ 1,309,113	\$ 1,309,113	\$ 40,718	0.50%
\$ 10,505,194	\$ (2,171,148)	\$ 8,213,364	\$ 8,172,646	\$ 8,172,646	\$ 8,172,646	\$ (174,125)	-3.32%
\$ 5,693,719	\$ (1,018,495)	\$ 5,068,543	\$ 5,242,668	\$ 5,242,668	\$ 5,242,668	\$ (91,464)	-11.21%
\$ 875,119	\$ (106,171)	\$ (44,224)	\$ 724,724	\$ 724,724	\$ 724,724	\$ (34,474)	-1.99%
\$ 2,129,020	\$ (363,898)	\$ (64,664)	\$ 1,700,458	\$ 1,734,931	\$ 1,734,931	\$ (872)	-0.05%
\$ 2,156,057	\$ (356,559)	\$ (88,449)	\$ 1,711,049	\$ 1,711,049	\$ 1,711,049	\$ 105,752	0.58%
\$ 13,362,561	\$ 5,074,349	\$ -	\$ 18,436,910	\$ 18,331,158	\$ 18,331,158	\$ (206,500)	-46.35%
\$ 239,000	\$ -	\$ 239,000	\$ 445,500	\$ 445,500	\$ 445,500		
Subtotal	\$ 41,107,583	\$ 0	\$ 41,107,584	\$ 41,459,408	\$ 41,459,408	\$ (351,824)	-0.85%
DEBT SERVICE	\$ 7,806,892	\$ -	\$ 7,806,892	\$ 6,502,326	\$ 6,502,326	\$ 1,304,567	20.06%
BOARD OF EDUCATION	\$ 45,164,111	\$ -	\$ 45,164,111	\$ 43,427,030	\$ 43,427,030	\$ 1,737,081	4.00%
CAPITAL IMPROVEMENTS	\$ 560,327	\$ -	\$ 560,327	\$ 459,057	\$ 459,057	\$ 101,270	22.06%
Grand Total	\$ 94,638,913	\$ 0	\$ 94,638,913	\$ 91,847,821	\$ 91,847,821	\$ 2,791,093	3.04%

* In FY 2021 Town Council's Adopted Budget, utility and benefit costs (incl. insurance, OPEB, retirement, and life & disability insurance) were included in departmental budgets. This page was included to allow the reader a comparative review to FY 2020's Adopted Budget which includes town-wide benefit costs in the Fixed Cost division and town-wide utility costs in Public Works.

Expenditures

GENERAL FUND EXPENDITURES

The Town Council Adopted 2020-2021 General Fund Budget, including the Board of Education request, totals \$94,638,913, a 3.04 % and \$2.79 million increase over the 2019-2020 adopted budget.

For the Town Council Adopted budget, the Town has implemented some changes in 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. This year, 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 first year of these changes and therefore presents challenges in giving a comparative review to the FY 2020 budget. To try and clarify these changes, there are two charts below. The first is outlining the expenditures with the changes that were implemented so there is a big percentage change by function when compared to previous years. This budget will be referred to in all pages of this document as the **Town Council Adopted Budget**. The second chart is shifting the allocation of benefits and utilities back to the same function that they were located in last year to be able to have a year over year comparative view. This comparative view will be referred to as the **Town Council Comparative Budget** throughout this document as there are multiple comparative schedules provided within the different sections of this book.

The Town Council 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 2018-19	ADOPTED 2019-20	PROJECTED 2019-20	TOWN COUNCIL ADOPTED 2020-21	\$ CHANGE	% CHANGE
Administration	3,274,324	3,527,833	3,527,833	4,353,516	825,683	23.40%
Boards & Agencies	163,834	167,449	167,449	209,806	42,357	25.30%
Planning & Development	1,207,352	1,309,113	1,309,113	1,583,590	274,477	20.97%
Public Safety	7,705,974	8,172,646	8,172,646	10,505,194	2,332,548	28.54%
Public Works	4,753,623	5,242,668	5,242,668	5,693,719	451,051	8.60%
Leisure Services	810,828	816,188	816,188	875,119	58,931	7.22%
Library Services	1,724,790	1,734,931	1,734,931	2,129,020	394,089	22.71%
Human Services	1,623,669	1,711,922	1,711,922	2,156,057	444,136	25.94%
Fixed Charges	17,767,466	18,331,158	17,884,867	13,362,561	(4,968,597)	-27.10%
Miscellaneous Charges	311,141	445,500	445,500	239,000	(206,500)	-46.35%
Debt Service	5,687,779	6,502,326	6,502,326	7,806,892	1,304,566	20.06%
Board of Education	42,997,928	43,427,030	43,427,030	45,164,111	1,737,081	4.00%
Capital Improvement Program	1,443,074	459,057	459,057	560,327	101,270	22.06%
Total Expenditures	89,471,782	91,847,821	91,401,530	94,638,913	2,791,091	3.04%

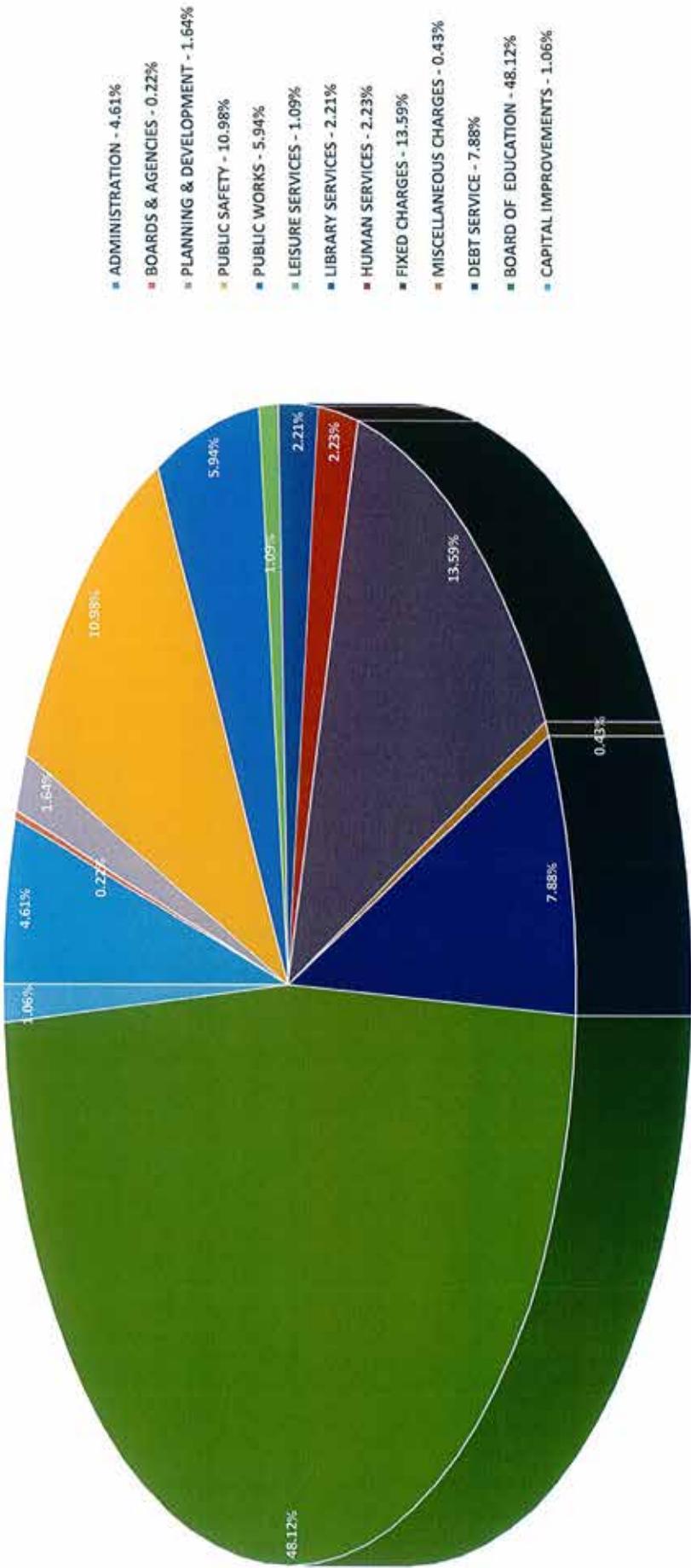
The Town Council Adopted Comparative Budget with benefits and utilities allocated back to fixed costs and facilities to provide a comparative view on FY 2021 adopted to current year and prior year actuals:

CATEGORY	ACTUALS 2018-19	ADOPTED 2019-20	PROJECTED 2019-20	TOWN COUNCIL COMPARATIVE 2020-21	\$ CHANGE	% CHANGE
Administration	3,274,324	3,527,833	3,527,833	3,527,063	(770)	-0.02%
Boards & Agencies	163,834	167,449	167,449	209,808	42,359	25.30%
Planning & Development	1,207,352	1,309,113	1,309,113	1,276,665	(32,448)	-2.48%
Public Safety	7,705,974	8,172,646	8,172,646	8,213,364	40,718	0.50%
Public Works	4,753,623	5,242,668	5,242,668	5,068,543	(174,125)	-3.32%
Leisure Services	810,828	816,188	816,188	724,724	(91,464)	-11.21%
Library Services	1,724,790	1,734,931	1,734,931	1,700,458	(34,474)	-1.99%
Human Services	1,623,669	1,711,922	1,711,922	1,711,049	(872)	-0.05%
Fixed Charges	17,767,466	18,331,158	17,884,867	18,136,910	105,752	0.58%
Miscellaneous Charges	311,141	445,500	445,500	239,000	(206,500)	-46.35%
Debt Service	5,687,779	6,502,326	6,502,326	7,806,892	1,304,567	20.06%
Board of Education	42,997,928	43,427,030	43,427,030	45,164,111	1,737,081	4.00%
Capital Improvement Program	1,443,074	459,057	459,057	560,327	101,270	22.06%
Total Expenditures	89,471,782	91,847,821	91,401,530	94,638,913	2,791,091	3.04%

Using the Town Council Adopted Comparative Budget, the town government operations that include salaries, supplies, materials and contract services for all departments decreased by (\$457,587) or -1.98%; and included no new positions for FY 2021. The Board of Education's requested increase of 9.78% or \$4,247,671 was reduced to 4.0% or \$1,737,081. The General Fund contribution to the Capital Improvement Program increased in FY 2021 from \$459,057 to \$560,327, an increase of just over \$101 thousand or 22.06%. This contribution will be supplemented by funds from state capital grants.

The Fixed Charges category, which has increased \$105,752, includes among its major accounts: reserve for accruals, health benefits (including contribution to the OPEB Trust which decreased by \$329,600 and health insurance increase of \$95,220), solid waste disposal (up by \$91,970) and insurances (relatively small increases). The MDC ad valorem tax increased 12.27% (\$445,402) this year. Debt service has increased \$1,304,566 from the issuance of bonds and short-term anticipation notes for the building projects approved at referendum in November 2016 and the first lease payment for the Public Safety communication system of \$306,632.

Town Council Adopted FY 2020-2021 Budget
Allocation of Resident's Tax Payment



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 2020/2021 budgeted positions are based on full-time equivalents of 173.20, an increase of 4.50 from the prior year. A schedule of all budgeted positions can be found under the Budgeted Positions tab.

Town Attorney

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

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

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

- Completed the new Alvin and Beatrice Wood Human Services Community Center - on budget and on schedule
- Began the new Public Works Department building project
- Completed and opened the first section of Bloomfield's portion of the East Coast Greenway
- Voted to set up Tax Increment Finance (TIF) districts to encourage development in the town center and the Granby/Toby Road area
- Approved a multi-year tax abatement for Cigna, which will help Cigna expand via a \$90M plan to renovate its corporate headquarters located in Bloomfield.
- Created a Memorandum of Understanding with the Board of Education to look at shared services to better support our schools and students
- Conducted the search for the new Town Manager that was open to the public for the first time in Bloomfield history
- Had a successful Celebrate Bloomfield, an event which is continuing to grow every year
- Adopted the fiscal year 2019-2020 Annual Operating and Five Year Capital Improvement Budget to support the operations and community infrastructure of the town.

Future Goals & Initiatives

- Continue the commitment to the residents of the Town by providing increased services, programming and projects town-wide
- Complete the new Public Works Building project
- Continue buildout of East Coast Greenway, ultimately linking to Simsbury and West Hartford
- Consider options for possible library building project and develop next steps as applicable
- 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 2020-2021 Annual Operating and Capital Budget plan.



Town Manager

Accomplishments

- Confirmed the Town's AA+ rating with an upgrade to the management score.
- Maintained high level of town-wide operations with limited resources by efficiently and effectively managing town finances.
- Implemented a new approach to the budget process to provide better communication on expectations and limitations surrounding the goals and objectives of town departments.
- Compiled necessary information and data for the quarterly newsletters and annual report.
- Transition of Town Manager from Philip Schenck to Robert Smith.
- Prepare and distribute Town Council agenda and materials.
- Attend Town Council meetings and staff support to Council Committees, Boards and Agencies.
- Administer, staff and support Celebrate Bloomfield and Mayor's Ball.
- Worked successfully with property owners to acquire Riley Lumber to help with future plans of the Prosser Library expansion.
- Continued management of the capital improvement plan with support from designated town staff.

Future Goals & Initiatives

- Continue ongoing Town initiatives including: grant management, organizational efficiencies, long-term budgeting, communication, transparency, and social media presences.
- Manage the fiscal year 2020 budget 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.
- Produce quarterly and annual reports to residents of Bloomfield.
- Engage all staff in customer service training to create a unified approach to customer service to ensure employees are providing the best service possible.



Town Clerk

Accomplishments

- Successfully completed a Democratic municipal primary election.
- Successfully completed municipal election.
- Successfully completed a recanvass on a close vote for the Office of Town Council.
- Democratic Presidential Preference Primary.
- Approved for the 19th Historical Preservation Grant to continue the back scanning and re-indexing projects of the Town's land records.
- Continued ongoing record retention projects.

Future Goals & Initiatives

- Administer August 2020 state primaries.
- Administer November 2020 presidential election.
- Apply for the 20th 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 2020

Activity Indicators

ACTIVITY INDICATORS	FY2018	FY2019	FY2020	FY2021
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Land Records Recorded	4025	3799	4100	4100
Copies Made	33,001	29,261	33,000	33,000
Vital Records Recorded	1770	1783	1900	1900
Agendas/Minutes Received	1246	1243	1200	1200
Notary Acts Performed	1000	965	900	950
Elections Held	3	3	3	2
Revenue Kept	709,819	1,396,366	750,000	750,000



Administration and Accounting

Accomplishments

- Awarded the Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association (GFOA).
- Received an upgrade in the management category by the Town's rating agency, Standards & Poor. This upgrade increased management to strong, recognizing the added policies and procedures the Town has in place to ensure the continued success of the organization.
- Conducted a bond sale to fund a portion of the building projects that were authorized at referendum in 2016, while maintaining compliance with the Debt Management policy.
- Managed cash balances and investment opportunities with the responsibility of ensuring that all investments were secure and complied with Connecticut State statute.
- Increased citizen transparency by implementing "Open Checkbook" which provides an in-depth look directly into the day to day financials of the Town.

Future Goals & Initiatives

- Maintain the Town's GFOA award of excellence for the fiscal year 2019 comprehensive annual financial report.
- 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

ACTIVITY INDICATORS	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 PROJECTED	FY2021 PROJECTED
# AP Checks	5,239	5,207	5,250	5,000
1099s Issued	257	264	270	265
1095s created	261	251	245	240
W-2s issued	288	283	280	282
General Billing Invoices Issued	186	215	195	205
Revenue Batches Posted	2,552	2,676	2,690	2,710
Bank Reconciliations	116	128	140	140



Property Assessment

Accomplishments

- Completed town wide, 5 year revaluation for all real estate located within town parameters. Increased the Grand List for the 3rd year in a row. Grand List was signed on time even with the revaluation and other new, ongoing projects.
- Started the GIS project for the Town. This project encompasses a start from scratch philosophy of revamping the GIS database used by the Assessor's office as well as other Town departments.
- Town wide "flyover" being started, which will update the aerial imagery for the town. This will be used in conjunction with the GIS project as well as the revaluation.
- Hired a new Assistant Assessor and started the necessary training required to bring them up to speed with the department.
- Completed a full canvas of all businesses located in the town. This was completed to help assist with the finalizing of the 2019 Grand List.
- 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. Ordered new office furniture and redesigned the layout of the office to help create an efficient workflow.
- Completed audits on selected businesses to help ensure the compliance of the filing of business personal property declarations.
- All staff continues to attend continuing education class/seminars as well as other important professional development to ensure staff stays current and compliant with all licenses and frequently revised/updated programs and State statutes.
- 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

- Strive to be able to complete the Grand List earlier than is required.
- Complete and implement the "flyover" of the town. This will include a sketch check verification of all buildings in town, over-laid with the aerial imagery to determine where there may be any large discrepancies in the CAMA system.
- Create more standard protocols to increase of 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. Have the GIS database up and running and begin the training of town personnel in the new GIS software.



Tax Collector

Accomplishments

- Processed 45,744 transactions for Town tax bills, which includes 4,498 that were made through the online payment system.
- Processed 33,638 transactions for the Fire District tax bills and 3,584 of those were processed online.
- Collected \$82,756,492 in Town tax payments, interest and fees.
- Collected \$3,642,694 in Fire District tax payments, interest, and fees.
- Ended fiscal year 2018-2019 with a 98.44% collection rate.
- Conducted a delinquent real estate tax sale in September 2019.

Future Goals & Initiatives

- End FY 2020 and FY 2021 with a collection rate of 98.5%.
- Begin the process of a delinquent real estate tax sale with the goal of completing in FY 2022 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:	FY2018	FY2019	FY2020	FY2021
	ACTUAL	ACTUAL	YEAR TO DATE	PROJECTED
Personal Property	99.00	99.02%	97.97%	99.10%
Real Estate	99.45%	99.15%	98.50%	99.10%
Motor Vehicle	93.52%	93.08%	88.22%	93.25%
Supplemental Motor Vehicle	80.28%	82.77%	66.91%	81.50%



Human Resources

Accomplishments

- Updated the Town's Affirmative Action Plan and exceeded goals established in the Plan for minorities and females.
- Seventy-nine (79) percent of regular full-time and regular part-time employees hired during FY19 were minorities and 60% were Bloomfield residents. During the first half of FY20, 75% of regular full-time and regular part-time employees hired were minorities and 62% were Bloomfield residents.
- During FY19, conducted 38 recruitments resulting from attrition and/or retirement and reviewed and responded to over 511 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.
- Continue to provide town-wide training to staff to support growth within the organization

Activity Indicators

ACTIVITY INDICATORS	FY2018	FY2019	FY2020	FY2021
	ACTUAL	ACTUAL	YEAR-TO-DATE	PROJECTED
No. of Recruitments	32	37	30	35
AAP Recruitment Postings	1030	2375	1020	1500
Recruitment Exams Administered	71	67	55	65
Written Communication to Employees, Retirees, Applicants	2650	2891	1687	2800
Incoming Phone Inquiries	2369	2891	1687	2500
Employee Status Changes	2650	2891	1687	2500



Information Services & Technology Division

Accomplishments

- Completed Munis (financial system) upgrade and migration to SaaS.
- Implemented technology infrastructure and features in bond projects (Human Services Facility and DPW Garage expansion and renovation).
- Responded to a variety of support issues.
- Implemented technology upgrades to Council Chambers and Town Hall.
- Respond to FOI requests.
- Replace aging desktop computers, laptops, BPD in car technology.
- Replaced all MDT (mobile data terminals) in police cruisers.
- Upgraded anti-virus system to increase network security.
- Switched out all town cell phones to FirstNet cellular network.
- Replaced “edge” firewall town wide network, upgraded police department firewall, improving network security.

Future Goals & Initiatives

- Police body camera storage expansion.
- BOE Munis integration.
- Implement fiber backbone upgrades to 5 sites.
- Train and support new project manager 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.
- Replace end of life switch at Town Hall.
- 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
FY 2020-2021 BUDGET**

Town Council Adopted FY 2020-2021 Budget

	Actual Expenditure	FY 2019			FY 2020			FY 2021			Adopted FY 2021 vs. FY 2020	
		FY 2020 Original Budget		FY 2020 Month Exp.	FY 2020 Estimate	FY 2020 Curr Yr		FY 2021 Manager	Recommended	FY 2021 Council Adopted		\$ Variance
												% Variance
0110	GENERAL GOVERNMENT ADMIN	153,020	224,111	160,225	224,111		174,145	169,145	(54,966)	169,145	(54,966)	-24.53%
0111	TOWN COUNCIL	31,163	36,144	18,887	36,144		42,362	36,962	818	36,962	36,962	2.26%
0120	TOWN MANAGER	448,962	389,553	269,828	389,553		575,010	553,987	164,434	553,987	553,987	42.21%
0130	TOWN CLERK	386,019	399,674	244,424	399,674		525,424	509,704	110,030	509,704	509,704	27.53%
0141	FINANCE/ADMINISTRATION	112,496	141,181	91,644	141,181		179,491	175,510	34,329	175,510	175,510	24.32%
0142	FINANCE/ASSESSOR	328,970	329,920	204,443	329,920		469,781	450,158	120,258	450,158	450,158	36.44%
0143	FINANCE/TAX COLLECTOR	251,477	269,254	165,597	269,254		378,576	368,016	98,762	368,016	368,016	36.68%
0144	FINANCE/CENTRAL OFFICE	51,711	58,343	30,163	58,343		58,978	49,948	(8,395)	49,948	49,948	-14.39%
0145	HUMAN RESOURCES	466,528	490,526	290,732	490,526		629,728	606,954	116,428	606,954	606,954	23.74%
0146	FINANCE/INFO. SYS.	573,521	691,191	365,321	691,191		821,227	724,272	33,081	724,272	724,272	4.79%
0147	FINANCE/ACCOUNTING	282,489	295,600	189,006	295,600		435,597	428,640	133,040	428,640	428,640	45.01%
0160	TOWN ATTORNEY	177,270	202,337	138,626	202,337		280,220	280,220	77,883	280,220	280,220	38.49%
0170	TOWN TREASURER	10,700	-	96	-		-	-	-	-	-	0.00%
	ADMINISTRATION	3,274,326	3,527,834	2,168,992	3,527,834		4,570,539	4,353,516	825,682	4,353,516	4,353,516	23.40%

* In FY 2021 Town Council's Adopted Budget, utility and benefit costs (incl. insurance, OPEB, retirement, and life & disability insurance) were included in departmental budgets.



TOWN OF BLOOMFIELD

FY 2020-2021 BUDGET

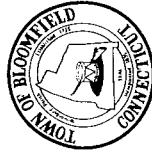
Comparative Administration Budget

FY 2021 Adopted Comparative Budget

vs. FY 2020 Adopted Budget

						FY 2021 vs. FY 2020 excluding benefit/utility costs		
			FY 2021 Town Council			FY 2020 Adopted Budget	\$ Variance	% Variance
	FY 2021 Town Council Adopted*	Less FY 2021 Benefit Costs	Less FY 2021 Utility Costs	Comparative excl. Benefits/Utilities	169,145	224,111	(54,966)	-24.53%
0110	GENERAL GOVERNMENT ADMIN	169,145	-	-	169,145	224,111	(54,966)	-24.53%
0111	TOWN COUNCIL	36,962	(93,200)	-	36,962	36,144	818	2.26%
0120	TOWN MANAGER	553,987	(108,885)	(75,300)	385,487	389,553	(4,066)	-1.04%
0130	TOWN CLERK	509,704	-	-	400,819	399,674	1,145	0.29%
0141	FINANCE/ADMINISTRATION	175,510	(35,347)	-	140,163	141,180	(1,017)	-0.72%
0142	FINANCE/ASSESSOR	450,158	(92,865)	-	357,293	329,920	27,373	8.30%
0143	FINANCE/TAX COLLECTOR	368,016	(89,269)	-	278,747	269,254	9,493	3.53%
0144	FINANCE/CENTRAL OFFICE	49,948	-	-	49,948	58,343	(8,395)	-14.39%
0145	HUMAN RESOURCES	606,954	(113,730)	-	493,224	490,526	2,698	0.55%
0146	FINANCE/INFO. SYS.	724,272	(91,747)	-	632,525	691,191	(58,666)	-8.49%
0147	FINANCE/ACCOUNTING	428,640	(126,110)	-	302,531	295,600	6,931	2.34%
0160	TOWN ATTORNEY	280,220	-	-	280,220	202,337	77,883	38.49%
0170	TOWN TREASURER	-	-	-	-	-	-	0.00%
ADMINISTRATION			4,353,516	(751,152)	(75,300)	3,527,064	3,527,833	(769) -0.02%

* In FY 2021 Town Council's Adopted Budget, utility and benefit costs (incl. insurance, OPEB, retirement, and life & disability insurance) were included in departmental budgets. This page was included to allow the reader a comparative review to FY 2020's Adopted Budget which excludes utility and benefit costs.



TOWN OF BLOOMFIELD
Town Council Adopted FY 2020 - 2021 Budget

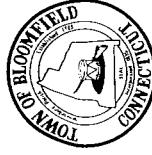
	0110 - GENERAL GOVERNMENT ADMIN	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
52221	ADVERTISING	17,936	22,000	12,784	22,000	23,500	23,500	6.82%		
52222	DUES & SUBSCRIPTIONS	63,780	70,599	63,577	70,599	75,820	70,820	0.31%		
52231	OTHER CONTRACTUAL SERVICES	17,162	17,512	4,297	17,512	17,512	17,512	0.00%		
52251	PROFESSIONAL SERVICES	54,141	114,000	79,567	114,000	57,313	57,313	-49.73%		
	0110 Totals	153,020	224,111	160,225	224,111	174,145	169,145	-24.53%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

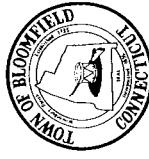
	0111 - TOWN COUNCIL	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2020 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
52221	ADVERTISING	126	1,500	0	1,500	1,500	1,500	1,500	0.00%	
52222	DUES & SUBSCRIPTIONS	220	540	297	540	540	540	540	0.00%	
52231	OTHER CONTRACTUAL SERVICES	27,739	28,279	16,299	28,279	33,822	33,822	28,422	0.51%	
54441	OFFICE SUPPLIES	495	1,000	352	1,000	1,000	1,000	1,000	0.00%	
54446	TECHNICAL SUPPLIES	241	2,230	396	2,230	1,000	1,000	1,000	-55.16%	
54449	FOOD & MEALS	2,340	2,595	1,543	2,595	4,500	4,500	4,500	73.41%	
	0111 Totals	31,161	36,144	18,887	36,144	42,362	42,362	36,962	2.26%	



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	Actual Expenditure	FY 2019			FY 2020			FY 2021		
		FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2020 Manager Recommended			FY 2021 Council Approved	FY 2021 Percent Change	
0120 - TOWN MANAGER										
51111	FULL TIME	333,125	332,980	231,685	332,980		346,111	338,330	1,61%	
51237	PAYROLL TAXES	25,682	25,473	19,101	25,473		27,187	26,592	4.39%	
51238	RETIREMENT	0	0	0	0		26,695	26,695	0.00%	
51284	MEDICAL INSURANCE	0	0	0	0		57,865	57,865	0.00%	
51285	OPEB RETIREE MEDICAL	0	0	0	0		5,316	5,316	0.00%	
51286	LIFE & DISABILITY INSURANCE	0	0	0	0		3,324	3,324	0.00%	
52221	ADVERTISING	6,787	1,000	83	1,000		1,000	500	-50.00%	
52223	TRAVEL	1,852	3,000	2,733	3,000		6,025	1,000	-66.67%	
52229	CONSULTANT	65,150	1,300	0	1,300		1,300	500	-61.54%	
52231	OTHER CONTRACTUAL SERVICES	10,899	16,600	9,626	16,600		14,520	9,698	-41.58%	
52233	EDUCATION/TRAINING	1,143	3,440	3,260	3,440		4,107	3,107	-9.68%	
53301	ELECTRICITY	0	0	0	0		48,439	48,439	0.00%	
53302	HEAT/ENERGY	0	0	0	0		17,202	17,202	0.00%	
53304	TELEPHONE	750	600	498	600		1,200	1,200	100.00%	
53305	WATER	0	0	0	0		9,659	9,659	0.00%	
54441	OFFICE SUPPLIES	1,413	2,250	966	2,250		2,250	1,750	-22.22%	
54446	TECHNICAL SUPPLIES	1,545	2,310	1,475	2,310		1,810	1,810	-21.65%	
54449	FOOD & MEALS	617	600	401	600		1,000	1,000	66.67%	
0120 Totals		448,963	389,553	269,828	389,553		575,010	553,987	42.21%	



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	Actual Expenditure	FY 2019			FY 2020			FY 2021		
		FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2020 Manager Recommended			FY 2021 Council Approved	FY 2021 Percent Change	
0130 - TOWN CLERK										
51111	FULL TIME	316,203	319,772	203,999	319,772		334,587	327,065	2.28%	
51112	OVERTIME	3,230	4,000	1,987	4,000		4,000	4,000	0.00%	
51237	PAYROLL TAXES	23,665	24,769	15,199	24,769		25,902	25,327	2.25%	
51283	RETIREMENT	0	0	0	0		33,025	33,025	0.00%	
51284	MEDICAL INSURANCE	0	0	0	0		61,805	61,805	0.00%	
51285	OPEB RETIREE MEDICAL	0	0	0	0		10,632	10,632	0.00%	
51286	LIFE & DISABILITY INSURANCE	0	0	0	0		3,423	3,423	0.00%	
52221	ADVERTISING	151	400	92	400		400	400	0.00%	
52231	OTHER CONTRACTUAL SERVICES	1,073	1,400	432	1,400		1,400	1,400	0.00%	
52233	EDUCATION/TRAINING	1,827	2,000	1,600	2,000		2,000	2,000	0.00%	
52231	PROFESSIONAL SERVICES	1,278	1,280	1,192	1,280		1,350	1,350	5.47%	
54441	OFFICE SUPPLIES	1,438	1,500	937	1,500		1,500	1,500	0.00%	
54446	TECHNICAL SUPPLIES	37,155	44,553	18,986	44,553		45,400	37,777	-15.21%	
0130 Totals		386,020	399,674	244,424	399,674		525,424	509,704	27.53%	



TOWN OF BLOOMFIELD
Town Council Adopted FY 2020 - 2021 Budget

	Actual Expenditure	FY 2019			FY 2020			FY 2021		
		FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change			
0141 - FINANCE ADMINISTRATION										
51111 FULL TIME	90,076	120,000	77,677	120,000	125,215	122,400	2.00%			
51237 PAYROLL TAXES	6,830	9,180	5,882	9,180	9,579	9,364	2.00%			
51283 RETIREMENT	0	0	0	0	12,522	12,522	0.00%			
51284 MEDICAL INSURANCE	0	0	0	0	18,955	18,955	0.00%			
51285 OPEB RETIREE MEDICAL	0	0	0	0	2,658	2,658	0.00%			
51286 LIFE & DISABILITY INSURANCE	0	0	0	0	1,212	1,212	-0.00%			
52233 EDUCATION/TRAINING	1,863	820	252	820	670	320	-60.98%			
52251 PROFESSIONAL SERVICES	13,639	11,080	7,833	11,080	8,580	8,080	-27.08%			
54441 OFFICE SUPPLIES	87	100	0	100	100	0	-100.00%			
0141 Totals	112,495	141,180	91,644	141,180	179,491	175,511	24.32%			



TOWN OF BLOOMFIELD
Town Council Adopted FY 2020 - 2021 Budget

	Actual Expenditure	FY 2019			FY 2020			FY 2021		
		FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change			
0142 -FINANCE / ASSESSOR										
51111	FULL TIME	217,753	236,856	151,739	236,856	254,298	248,580	4.95%		
51112	OVERTIME	3,071	4,000	1,954	4,000	4,000	4,000	0.00%		
51113	PART TIME	32,722	31,093	18,966	31,093	54,523	53,320	71.49%		
51116	TEMP WAGES	11,733	0	0	0	0	0	0.00%		
51237	PAYROLL TAXES	22,440	21,856	13,992	21,856	23,855	23,326	6.73%		
51283	RETIREMENT	0	0	0	0	0	25,429	25,429	0.00%	
51284	MEDICAL INSURANCE	0	0	0	0	56,865	56,865	0.00%		
51285	OPEB RETIREE MEDICAL	0	0	0	0	7,974	7,974	0.00%		
51286	LIFE & DISABILITY INSURANCE	0	0	0	0	2,597	2,597	0.00%		
52223	TRAVEL	3,300	2,255	1,000	2,255	3,300	1,800	-20.18%		
52231	OTHER CONTRACTUAL SERVICES	15,000	13,000	6,000	13,000	15,000	7,706	-40.72%		
52233	EDUCATION/TRAINING	6,704	5,335	3,344	5,335	6,315	2,935	-44.99%		
52251	PROFESSIONAL SERVICES	4,831	3,775	250	3,775	3,580	3,580	-5.17%		
54441	OFFICE SUPPLIES	3,375	3,500	1,335	3,500	3,500	3,500	0.00%		
54446	TECHNICAL SUPPLIES	8,042	8,250	5,863	8,250	8,545	8,545	3.58%		
0142 Totals		328,971	329,920	204,443	329,920	469,781	450,157	36.44%		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2020 - 2021 Budget

	Actual Expenditure	FY 2019			FY 2020			FY 2021		
		FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change			
0143 - FINANCE / TAX COLLECTOR										
51111	FULL TIME	206,193	211,600	134,938	211,600	226,504	221,443			4.65%
51112	OVERTIME	311	720	604	720	720	0	-100.00%		
51237	PAYROLL TAXES	15,019	16,200	9,825	16,200	17,383	16,854	4.04%		
51283	RETIREMENT	0	0	0	0	22,112	22,112	0.00%		
51284	MEDICAL INSURANCE	0	0	0	0	56,865	56,865	0.00%		
51285	OPEB RETIREE MEDICAL	0	0	0	0	7,974	7,974	0.00%		
51286	LIFE & DISABILITY INSURANCE	0	0	0	0	2,318	2,318	0.00%		
52221	ADVERTISING	549	1,125	603	1,125	1,125	1,125	0.00%		
52231	OTHER CONTRACTUAL SERVICES	26,494	34,675	18,028	34,675	38,815	37,015	6.75%		
52233	EDUCATION/TRAINING	1,408	1,644	1,217	1,644	1,500	300	-81.75%		
52236	COLLECTION FEES	0	1,000	250	1,000	1,000	250	-75.00%		
54441	OFFICE SUPPLIES	1,504	2,290	132	2,290	2,260	1,760	-23.14%		
0143 Totals		251,478	269,254	165,597	269,254	378,576	368,016	36.68%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	FY 2019			FY 2020			FY 2021		
	Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
0144 -FINANCE / CENTRAL OFFICE									
52227	REPAIRS & MAINT. CONTRACT	0	750	0	750	750	0	-100.00%	
52232	POSTAGE	34,376	40,690	19,674	40,690	40,855	33,855	-16.80%	
54441	OFFICE SUPPLIES	10,949	10,500	6,095	10,500	10,961	9,681	-7.80%	
56661	TECHNICAL EQUIPMENT	6,386	6,403	4,394	6,403	6,412	6,412	0.14%	
0144 Totals		51,711	58,343	30,163	58,343	58,978	49,948	-14.39%	



TOWN OF BLOOMFIELD

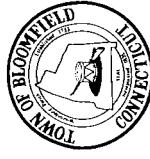
Town Council Adopted FY 2020 - 2021

	Actual Expenditure	FY 2020			FY 2021			FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change
		FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved				
0145 -HUMAN RESOURCES										
51111	FULL TIME	327,975	330,946	214,138	330,946	347,420	339,609	2,62%		
51237	PAYROLL TAXES	24,175	26,396	15,672	26,396	26,578	25,980	-1.58%		
51283	RETIREMENT	0	0	0	0	34,743	34,743	0.00%		
51284	MEDICAL INSURANCE	0	0	0	0	64,805	64,805	0.00%		
51285	OPEB RETIREE MEDICAL	0	0	0	0	10,632	10,632	0.00%		
51286	LIFE & DISABILITY INSURANCE	0	0	0	0	3,550	3,550	0.00%		
52221	ADVERTISING	11,005	13,075	8,515	13,075	14,320	14,320	9.52%		
52222	DUES & SUBSCRIPTIONS	1,127	1,770	633	1,770	1,770	1,770	0.00%		
52231	OTHER CONTRACTUAL SERVICES	2,152	5,326	1,207	5,326	7,389	7,389	38.73%		
52233	EDUCATION/TRAINING	53,163	49,070	26,713	49,070	53,283	43,918	-10.50%		
52251	PROFESSIONAL SERVICES	42,056	60,387	21,768	60,387	61,681	56,681	-6.14%		
54441	OFFICE SUPPLIES	1,515	1,258	1,089	1,258	1,258	1,258	0.00%		
54449	FOOD & MEALS	1,728	1,200	660	1,200	1,200	1,200	0.00%		
56665	OFFICE EQUIPMENT	1,632	1,100	337	1,100	1,100	1,100	0.00%		
0145 Totals		466,528	490,528	290,732	490,528	629,729	606,955	23.74%		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2020 - 2021 Budget

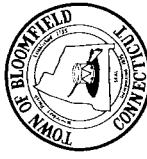
	Actual Expenditure	FY 2019			FY 2020			FY 2021		
		FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2020 Manager Recommended			FY 2021 Council Approved	FY 2021 Percent Change	
0146 - FINANCE / INFO. SYS.										
51111	FULL TIME	272,575	340,145	174,433	340,145			368,871	305,590	-10.16%
51112	OVERTIME	0	500	77	500			500	500	0.00%
51113	PART TIME	0	1,600	0	1,600			1,600	1,600	0.00%
51237	PAYROLL TAXES	19,546	25,903	12,412	25,903			28,377	23,536	-9.14%
51283	RETIREMENT	0	0	0	0			28,710	23,023	0.00%
51284	MEDICAL INSURANCE	0	0	0	0			57,865	57,865	0.00%
51285	OPEB RETIREE MEDICAL	0	0	0	0			7,974	7,974	0.00%
51286	LIFE & DISABILITY INSURANCE	0	0	0	0			2,884	2,884	0.00%
52223	TRAVEL	34	343	31	343			600	300	-12.54%
52227	REPAIRS & MAINT. CONTRACT	153,320	172,580	114,417	172,580			173,730	173,730	0.67%
52231	OTHER CONTRACTUAL SERVICES	25,991	38,000	17,540	38,000			33,850	33,850	-10.92%
52233	EDUCATION/TRAINING	3,115	3,350	2,142	3,350			5,845	3,000	-10.45%
53304	TELEPHONE	25,042	27,120	18,006	27,120			27,120	27,120	0.00%
54441	OFFICE SUPPLIES	32	250	104	250			300	300	20.00%
54446	TECHNICAL SUPPLIES	2,278	2,500	1,155	2,500			3,000	3,000	20.00%
56661	TECHNICAL EQUIPMENT	71,588	78,900	25,004	78,900			80,000	60,000	-23.95%
	0146 Totals	573,521	691,191	365,321	691,191			821,226	724,272	4.79%



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	FY 2019			FY 2020			FY 2021		
	Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
0147- FINANCE / ACCOUNTING									
51111	FULL TIME	217,228	241,195	154,582	241,195	252,651	246,971	2.39%	
51113	PART TIME	46,472	33,395	21,746	33,395	34,842	34,059	1.99%	
51237	PAYROLL TAXES	18,789	21,010	12,678	21,010	21,994	21,500	2.33%	
51283	RETIREMENT	0	0	0	0	25,344	25,344	0.00%	
51284	MEDICAL INSURANCE	0	0	0	0	89,820	89,820	0.00%	
51285	OPEB RETIREE MEDICAL	0	0	0	0	7,974	7,974	0.00%	
51286	LIFE & DISABILITY INSURANCE	0	0	0	0	2,972	2,972	0.00%	
0147 Totals	282,489	295,600	189,006	295,600	435,597	428,640	45.01%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	0160- TOWN ATTORNEY	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	Council Approved	FY 2021 Percent Change		
51113	PART TIME	90,113	87,337	77,600	87,337	123,720	123,720	41.66%		
52229	CONSULTANT	87,157	115,000	61,026	100,000	156,500	156,500	36.09%		
0160 Totals		177,270	202,337	138,626	187,337	280,220	280,220	38.49%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	Actual Expenditure	FY 2019			FY 2020			FY 2021		
		FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change			
0170 - TOWN TREASURER										
51113 PART TIME	9,939	0	96	0	0	0	0.00%			
0170 Totals	9,939	0	96	0	0	0	0.00%			

Boards and Agencies

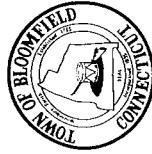


**TOWN OF BLOOMFIELD
FY 2020-2021 BUDGET**

Town Council Adopted FY 2020-2021 Budget

	Actual Expenditure	FY 2019			FY 2020			FY 2021		
		FY 2020 Original Budget	FY 2020 Month Exp.	FY 2020 Estimate	FY 2020 Curr Yr	FY 2021 Manager Recommended	FY 2021 Council Adopted	\$ Variance	% Variance	
0210	TOWN PLAN & ZONING	4,248	4,704	2,991	4,704	4,704	4,704	-	0.00%	
0220	ZONING BOARD OF APPEALS	637	1,296	901	1,296	1,531	1,531	235	18.13%	
0230	BOARD OF TAX REVIEW	1,848	1,000	267	1,000	2,253	1,000	-	0.00%	
0240	REGISTRAR OF VOTERS	118,678	100,221	71,897	100,221	148,714	143,237	43,016	42.92%	
0241	ELECTIONS	26,517	38,475	19,151	38,475	36,184	36,184	(2,291)	-5.95%	
0250	INLAND WETLANDS & WATER COURS	2,323	4,253	3,204	4,253	5,330	5,330	1,077	25.32%	
0260	ECONOMIC DEVELOPMENT COMM	1,972	2,570	1,936	2,570	2,891	2,891	321	12.49%	
0275	COMMISSION ON AGING	2,469	3,680	138	3,680	3,680	3,680	-	0.00%	
0281	YOUTH ADULT COUNCIL	3,000	3,000	759	3,000	3,000	3,000	-	0.00%	
0290	ADVISORY COMM ON HANDICAPPED	-	250	-	250	250	250	-	0.00%	
0294	CONSERV, ENERGY & ENVRTN COM	1,250	1,500	869	1,500	1,500	1,500	-	0.00%	
0295	BEAUTIFICATION COMMITTEE	892	5,900	846	5,900	9,375	5,900	-	0.00%	
0296	FAIR RENT COMMISSION	-	500	-	500	500	500	-	0.00%	
0297	ETHICS COMMISSION	-	100	-	100	100	100	-	0.00%	
<hr/>										
BOARDS & COMMISSIONS										
	163,834	167,449	102,959	167,449		220,012	209,807	52,563	31.39%	

* In FY 2021 Town Council's Adopted Budget, utility and benefit costs (incl. insurance, OPEB, retirement, and life & disability insurance) were included in departmental budgets.



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	FY 2019			FY 2020			FY 2021		
	Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
0210- TOWN PLAN & ZONING									
51113	PART TIME	341	0	366	0	1,750	1,750	0.00%	
51237	PAYROLL TAXES	125	134	115	134	134	134	0.00%	
52221	ADVERTISING	2,492	2,200	1,223	2,200	2,200	2,200	0.00%	
52231	OTHER CONTRACTUAL	1,290	1,750	1,141	1,750	0	0	-100.00%	
52233	EDUCATION/TRAINING	0	120	45	120	120	120	0.00%	
54441	OFFICE SUPPLIES	0	100	0	100	100	100	0.00%	
54446	TECHNICAL SUPPLIES	0	400	101	400	400	400	0.00%	
0210	Totals	4,248	4,704	2,991	4,704	4,704	4,704	0.00%	



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

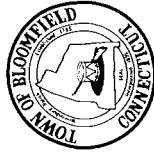
	0220- ZONING BOARD OF APPEALS	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
51113	PART TIME	0	0	0	0	400	400	0.00%		
51237	PAYROLL TAXES	12	46	16	46	31	31	-33.48%		
52221	ADVERTISING	472	750	673	750	1,000	1,000	33.33%		
52231	OTHER CONTRACTUAL	153	400	212	400	0	0	-100.00%		
54446	TECHNICAL SUPPLIES	0	100	0	100	100	100	0.00%		
	0220 Totals	637	1,296	901	1,296	1,531	1,531	18.10%		



TOWN OF BLOOMFIELD

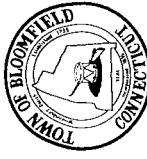
Town Council Adopted FY 2020 - 2021 Budget

	FY 2019			FY 2020			FY 2021		
	Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
0230 - BOARD OF TAX REVIEW									
51113	PART TIME	1,713	836	200	836	2,000	747	-10.65%	
51237	PAYROLL TAXES	89	64	15	64	153	153	139.06%	
52221	ADVERTISING	46	100	52	100	100	100	0.00%	
0230 Totals		1,848	1,000	267	1,000	2,253	1,000	0.00%	



TOWN OF BLOOMFIELD
Town Council Adopted FY 2020 - 2021 Budget

	0240- REGISTRAR OF VOTERS	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
51113	PART TIME	61,789	48,482	32,916	48,482	51,482	51,482	6.19%		
51237	PAYROLL TAXES	5,704	3,709	3,173	3,709	4,092	4,015	8.25%		
52222	DUES & SUBSCRIPTIONS	130	130	145	130	140	140	7.69%		
52223	TRAVEL	220	100	0	100	200	200	100.00%		
52231	OTHER CONTRACTUAL SERVICES	3,466	5,500	3,155	5,500	6,000	6,000	9.09%		
52233	EDUCATION/TRAINING	3,568	2,400	0	2,400	2,000	2,000	-16.67%		
52234	CONFERENCES & MEETINGS	2,419	2,000	0	2,000	2,000	2,000	0.00%		
52261	ELECTIONS	40,405	35,400	32,272	35,400	70,000	70,000	97.74%		
54441	OFFICE SUPPLIES	814	1,000	54	1,000	1,000	1,000	0.00%		
56661	TECHNICAL EQUIPMENT	163	1,500	182	1,500	11,800	6,400	326.67%		
	0240 Totals	118,678	100,221	71,897	100,221	148,714	143,237	42.92%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	0241- ELECTIONS	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
52221	ADVERTISING	1,005	2,300	995	2,300	2,000	2,000	-13.04%		
52229	CONSULTANT	0	1,000	479	1,000	1,000	1,000	0.00%		
52230	EQUIPMENT RENTAL	5,623	7,800	3,348	7,800	6,500	6,500	-16.67%		
53304	TELEPHONE	2,734	3,300	1,993	3,300	3,300	3,300	0.00%		
53350	BOE LABOR	1,095	2,625	425	2,625	1,750	1,750	-33.33%		
54446	TECHNICAL SUPPLIES	16,060	21,450	11,911	21,450	21,634	21,634	0.86%		
	0241 Totals	26,517	38,475	19,151	38,475	36,184	36,184	-5.95%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	0250- INLAND, WETLANDS & WATER COURSE	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
51113	PART TIME	0	0	0	0	0	3,000	3,000	0.00%	
51237	PAYROLL TAXES	110	153	163	153	230	230	50.33%		
52221	ADVERTISING	775	2,000	907	2,000	2,000	2,000	0.00%		
52231	OTHER CONTRACTUAL SERVICES	1,438	2,000	2,134	2,000	0	0	-100.00%		
54446	TECHNICAL SUPPLIES	0	100	0	100	100	100	0.00%		
	0250 Totals	2,323	4,253	3,204	4,253	5,330	5,330	25.32%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

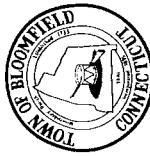
	Actual Expenditure	FY 2019			FY 2020			FY 2021		
		FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change			
0260- ECONOMIC DEVELOPMENT COMM										
51116 TEMP WAGES	0	0	0	0	0	2,500	2,500	0	0.00%	
51237 PAYROLL TAXES	132	170	138	170	191	191	191	12.51%		
52251 PROFESSIONAL SERVICES	1,722	2,200	1,798	2,200	0	0	0	-100.00%		
54446 TECHNICAL SUPPLIES	118	200	0	200	200	200	200	0.00%		
0260 Totals	1,972	2,570	1,936	2,570	2,891	2,891	2,891	12.50%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	0275 - COMMISSION ON AGING	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager	FY 2021 Council Recommended	FY 2021 Approved	FY 2021 Percent Change	
52234	CONFERENCE & MEETINGS	0	2,390	0	2,390	2,500	2,390	2,390	0.00%	
54449	FOOD & MEALS	198	1,290	138	1,290	191	1,290	1,290	0.00%	
56661	OFFICE EQUIPMENT	2,271	0	0	0	0	0	0	0.00%	
0275	Totals	2,469	3,680	138	3,680	2,691	3,680	3,680	0.00%	



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

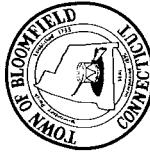
		FY 2019				FY 2020				FY 2021			
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager	FY 2021 Recommended	FY 2021 Council Approved	FY 2021 Percent Change				
	<u>0281 - YOUTH ADULT COUNCIL</u>												
52231	OTHER CONTRACTUAL SERVICES	3,000	3,000	759	3,000	3,000	3,000	3,000	3,000%				
	<u>0281 Totals</u>	<u>3,000</u>	<u>3,000</u>	<u>759</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000%</u>				



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

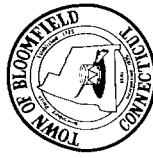
	Actual Expenditure	FY 2019			FY 2020			FY 2021		
		FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change			
0290 - ADVISORY COMM ON HANDICAPPED		0	250	0	250	250	0.00%			
52231 OTHER CONTRACTUAL SERVICES		0	250	0	250	250	0.00%			
0290 Totals										



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	Actual Expenditure	FY 2019			FY 2020			FY 2021		
		FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change			
0294 - CONSERV, ENERGY & ENVRMNT COM		1,250	1,500	869	1,500	1,500	0.00%			
52231 OTHER CONTRACTUAL SERVICES		1,250	1,500	869	1,500	1,500	0.00%			
0294 Totals										



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

		FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager	FY 2021 Council Approved	FY 2021 Recommended	FY 2021 Manager	FY 2021 Percent Change
0295 - BEAUTIFICATION COMMITTEE										
54447	AGRICULTURAL SUPPLIES	892	5,900	846	5,900	9,375	5,900	0.00%		
0295 Totals		892	5,900	846	5,900	9,375	5,900	0.00%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021

		FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021	FY 2021	FY 2021
0296 - FAIR RENT COMMISSION										
52231	OTHER CONTRACTUAL SERVICES	0	500	0	500	500	500	500	500	0.00%
	0296 Totals	0	500	0	500	500	500	500	500	0.00%



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	Actual Expenditure	FY 2019			FY 2020			FY 2021		
		FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change			
0297 - ETHICS COMMISSION		0	100	0	100	100	0.00%			
52231 OTHER CONTRACTUAL SERVICES		0	100	0	100	100	0.00%			
0297 Totals										

Planning & 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 third 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. This position is proposed as a full-time position in the FY 2021 as the need has continuously grown for this support. 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 Division

Accomplishments

- Insurance Services Office (ISO) Building Code Effectiveness Grading Survey was conducted, resulting in a significant increase in the grading classification compared to the previous BCEGS report.
- Building Department dedicated staff organized, documented, and archived all stored paper construction documents and project specification manuals, in order to allow them to be archived into a document retrieval service provided by William B Meyers Records Management in Windsor, CT. This allows the documents to be easily retrieved and eliminates the significant storage space requirement in a municipal building. The archive log created is the first step towards future digital document storage.
- Online permit system upgrades have improved the customer experience and understanding of ViewPoint Cloud since the online permit application implementation. These upgrades allow seamless automation in the workflow process and communication with applicants.
- Building Department attendance at the Eastern States Building Officials Education Conference, CT Building Officials Association educational seminars, and State of CT Office of Education and Data Management Career Development courses. The Building Department attendance at these continuing educational courses maintains their State of Connecticut licensing requirements.
- Year to date, as of January 13, 2020, the Building Department has received 1236 permit applications and conducted more than 1435 inspections. So far, this is an increase of 63% in permit applications received by this time last year, and 318 more inspections than this time last year.

Future Goals & Initiatives

- Ensure convenient, efficient, and timely permit processing and coordination with other departments.
- Maintain adequate staffing to meet customer demands.
- Improve customer communication through the Town's website, Facebook pages and other social media.

ACTIVITY INDICATORS	FY2018	FY2019	FY2020	FY2021
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Permit Revenue	\$1,118,748	\$1,185,869	\$1,500,00	\$950,000
Permits Issued	1,309	1,497	2,000	1,900
Inspections	2,407	2,510	2,538	2,500



Engineering Division

Accomplishments

- Engineering staff administered approximately \$4,800,000 of completed construction work.
- Construction was completed for the Granby Street Drainage and Pavement Rehabilitation project.
- Construction was completed for the Filley Park Phase 2 - Stream and Pond Restoration project.
- Construction of the Town Green Phase 2 project was completed.
- Construction of the Bloomfield Greenway Section 1 project was substantially completed.
- Construction was completed on the replacement of the west drainage culvert under West Newberry Road. Engineering staff designed the project.
- Engineering staff completed the design for a culvert replacement in Farmington River Park.
- Design for Bloomfield-Simsbury Greenway Connector Trail project is complete.
- Continued on-going compliance with CT Municipal Stormwater General Permit (MS4) requirements.
- Engineering Staff performed detailed reviews and created reports for 46 planning and zoning applications, 20 Wetlands Commission applications, 10 Wetlands Agent applications, and 10 plot plans for new houses. Staff also performed compliance construction monitoring of all of the construction associated with such applications.
- Engineering staff processed 126 rights of way permit applications, handled 1,127 Call-Before-You-Dig (CBYD) requests for information on the Town's storm drainage facilities, and responded to 387 inquiries from the public and other departments and agencies.

Future Goals & Initiatives

- Complete construction of the Bloomfield-Simsbury Greenway Connector Trail project.
- Complete construction of Filley Park Phase 3 - Arboretum Island Improvements.
- Bid and begin construction of Blue Hills Avenue Complete Streets project.
- Complete construction of Hoskins Road and Kenwood Circle storm drainage projects.
- Complete construction of Tunxis Avenue Streetscape project.
- Complete designs of 2020-2021 approved CIP projects.
- Increased efforts in storm drain outfall monitoring and evaluations for MS4 compliance, in addition to other on-going compliance work.
- Begin 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

- Collaborated with Finance Director and Town Manager in the Town's bond rating agency review.
- Achieved Bronze Designation for the Town of Bloomfield under Sustainable CT.
- Prepared background material for successful negotiations with CIGNA for a tax incentive package that will result in a major capital investment for their expansion in Bloomfield.
- Worked with Habitat for Humanity on acquisition of Town properties.
- Participated in the Citizen's Academy.
- Administered Complete Streets study.
- Participated in a study of University of Hartford properties in Bloomfield as part of an Environmental Review Team (ERT) study.
- Updated zoning regulations with respect to design review in the Town Center.
- Helped establish the Design Review Board.
- Hired a part-time Environmental Planner.
- Conferred with Town Manager and University of Hartford President Gregg Woodward regarding items of mutual interests.
- Continued business visit program with Town Manager and Goman+York, economic development advisors.
- Met with ABB to discuss their successful acquisition and plans for the building at 45 Griffin Road South (former Lumentum).
- Participated in the Black Business Alliance Financial Education series held on four Wednesdays at the new Community Center at 330 Park Ave.
- Attended three days of training for the State CDBG Small Cities Grant Program. Achieved "Certified Grant Manager" certification.
- Liaison to Bloomfield Chamber of Commerce Executive Board.
- Worked on EDC initiated parking standards amendments with Goman+York.
- The 215 unit Heirloom Flats luxury apartment project in the Town Center received its final occupancy permits and quickly leased up its available units.
- The positive economic impacts from the new residents can be seen in a new restaurant, Elizabeth's, opening in the Town Center along with a Cajun Seafood restaurant in the same commercial plaza.

Future Goals & Initiatives

- Complete the TIF study for at least two geographic areas of interest.
- Work with owners to repurpose the Alexandria Manor property.
- 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.
- Revamp the on-line presence of the Department for better communication and transparency.
- 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 FY 2020-2021 BUDGET

Town Council Adopted FY 2020-2021 Budget

	Actual Expenditure	FY 2019			FY 2020			FY 2021		
		FY 2020 Original Budget	FY 2020 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Adopted	S Variance	Variance %		
02	ENGINEERING	428,451	434,409	263,913	434,409	567,972	557,461	123,052	28.33%	
03	BUILDING	324,583	349,898	206,752	349,898	477,135	464,926	115,028	32.87%	
04	LAND USE & CODE ENFORCEMENT	346,261	350,806	211,267	350,809	466,007	457,703	106,897	30.47%	
05	ECONOMIC DEVELOPMENT	108,058	174,000	63,000	174,000	111,500	103,500	(70,500)	-40.52%	
	PLANNING & DEVELOPMENT	1,207,353	1,309,113	744,932	1,309,116	1,622,614	1,583,590	274,477	20.97%	

* In FY 2021 Town Council's Adopted Budget, utility and benefit costs (incl. insurance, OPEB, retirement, and life & disability insurance) were included in departmental budgets.

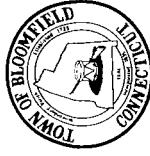


TOWN OF BLOOMFIELD FY 2020-2021 BUDGET

Comparative Planning & Development FY 2021 Adopted Comparative Budget vs. FY 2020 Adopted Budget

						FY 2021 vs. FY 2021 excluding benefit/utility costs		
			FY 2021 Town Council			FY 2020		
			Comparative excl. Benefits/Utilities			Adopted Budget		
	FY 2021 Town Council Adopted*	Less FY 2021 Benefit Costs	Less FY 2021 Utility Costs					
02	557,461	(115,790)	-	441,671	434,409	7,262	1.67%	
02	ENGINEERING	464,926	(90,998)	373,928	349,898	24,030	6.87%	
03	BUILDING	457,703	(100,137)	357,566	350,806	6,760	1.93%	
04	LAND USE & CODE ENFORCEMENT	103,500	-	103,500	174,000	(70,500)	-40.52%	
05	ECONOMIC DEVELOPMENT	-	-	-	-	-	-	
PLANNING & DEVELOPMENT			1,583,590	(306,925)	-	1,276,665	1,309,113	(32,448) -2.48%

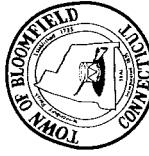
* In FY 2021 Town Council's Adopted Budget, utility and benefit costs (incl. insurance, OPEB, retirement, and life & disability insurance) were included in departmental budgets. This page was included to allow the reader a comparative review to FY 2020's Adopted Budget which excludes utility and benefit costs.



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	0301 - PLANNING & DEVELOPMENT ENGINEERING	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
51111	FULL TIME	372,053	372,140	238,647	372,140	393,456	384,714	3.38%		
51112	OVERTIME	0	100	0	100	100	100	0.00%		
51237	PAYROLL TAXES	27,611	28,469	17,640	28,469	29,326	28,657	0.66%		
51283	RETIREMENT	0	0	0	0	39,365	39,365	0.00%		
51284	MEDICAL INSURANCE	0	0	0	0	61,805	61,805	0.00%		
51285	OPEB RETIREE MEDICAL	0	0	0	0	10,632	10,632	0.00%		
51286	LIFE & DISABILITY INSURANCE	0	0	0	0	3,988	3,988	0.00%		
52233	EDUCATION/TRAINING	570	2,000	110	2,000	2,000	900	-55.00%		
52250	ENGINEERING SERVICES	20,582	28,300	6,400	28,300	24,300	24,300	-14.13%		
53304	TELEPHONE	1,193	1,200	324	1,200	1,800	1,800	50.00%		
54441	OFFICE SUPPLIES	515	600	470	600	600	600	0.00%		
54446	TECHNICAL SUPPLIES	498	600	322	600	600	600	0.00%		
56661	TECHNICAL SUPPLIES	5,429	1,000	0	1,000	0	0	0.00%		
DIVISION TOTALS:		428,451	434,409	263,913	434,409	567,972	557,461	28.33%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

0301 - PLANNING & DEVELOPMENT BUILDING	FY 2019			FY 2020			FY 2021		
	Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
51111 FULL TIME	201,097	229,850	149,780	229,850	258,024	252,460	9.84%		
51112 OVERTIME	8,240	5,000	2,515	5,000	2,200	2,200	-56.00%		
51113 PART TIME	28,533	29,056	20,994	29,056	33,705	31,486	8.36%		
51237 PAYROLL TAXES	16,688	19,806	12,635	19,806	22,253	21,827	10.20%		
51283 RETIREMENT	0	0	0	0	0	25,497	25,497		
51284 MEDICAL INSURANCE	0	0	0	0	0	54,865	54,865		
51285 OPEB RETIREE MEDICAL	0	0	0	0	0	7,974	7,974		
51286 LIFE & DISABILITY INSURANCE	0	0	0	0	0	2,662	2,662		
52229 CONSULTANT	57,086	55,000	18,477	55,000	55,000	53,000	-3.64%		
52231 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	2,250	2,250		
52233 EDUCATION/TRAINING	3,905	3,506	710	3,506	3,825	1,825	-47.95%		
53304 TELEPHONE	1,951	3,180	637	3,180	2,880	2,880	-9.43%		
54441 OFFICE SUPPLIES	2,182	1,000	194	1,000	1,000	1,000	0.00%		
54446 TECHNICAL SUPPLIES	4,900	3,500	810	3,500	5,000	5,000	42.86%		
DIVISION TOTALS:	324,582	349,898	206,752	349,898	47,135	464,926	32.87%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	0301 - PLANNING & DEVELOPMENT LAND USE & CODE ENFORCEMENT	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommend	FY 2021 Council Approved	FY 2021 Percent Change		
51111	FULL TIME	313,114	288,687	193,510	288,687	301,751	294,967	2.18%		
51112	OVERTIME	3,225	500	606	500	500	500	0.00%		
51113	PART TIME	0	31,894	16	31,894	32,788	32,788	2.80%		
51237	PAYROLL TAXES	23,713	24,525	14,468	24,525	25,630	25,111	2.39%		
51283	RETIREMENT	0	0	0	0	0	32,238	0.00%		
51284	MEDICAL INSURANCE	0	0	0	0	56,865	56,865	0.00%		
51285	OPEB RETIREE MEDICAL	0	0	0	0	7,974	7,974	0.00%		
51286	LIFE & DISABILITY	0	0	0	0	3,060	3,060	0.00%		
52233	EDUCATION/TRAINING	4,494	3,000	1,891	3,000	3,000	2,000	-33.33%		
53304	TELEPHONE	1,408	1,800	521	1,800	1,800	1,800	0.00%		
54446	TECHNICAL SUPPLIES	300	300	255	300	300	300	0.00%		
56665	OFFICE EQUIPMENT	6	100	0	100	100	100	0.00%		
DIVISION TOTALS:		346,260	350,806	211,267	350,806	466,006	457,703	30.47%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	0301 - PLANNING & DEVELOPMENT ECONOMIC DEVELOPMENT	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
52229	CONSULTANT	108,000	173,000	63,000	173,000	110,500	102,500	-40.75%		
54446	TECHNICAL SUPPLIES	58	1,000	0	1,000	1,000	1,000	0.00%		
	DIVISION TOTALS:	108,058	174,000	63,000	174,000	111,500	103,500	-40.52%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	FY 2019			FY 2020			FY 2021		
	Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
0301 - PLANNING & DEVELOPMENT									
0301 Totals	1,207,351	1,309,113	744,932	1,309,113	1,622,613	1,583,590	20.97%		

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

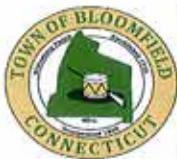
The Support Services Division consists of the Investigative, Community Services, and Records Units, Cadet Program and Animal Control. The *Investigative Unit* handles major, long-term and/or highly technical criminal cases, white-collar crime, and the arrests warrant system. The *Community Services Unit* 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

- In coordination with the Strategic Plan of 2017, The Police Department was successful in receiving reaccreditation as an Advanced Accredited Agency with the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA). This is the Department's second such award. In order to achieve this status, the Police Department was required to meet 459 nationally recognized professional standards of excellence.
- The Police Department received its second award as an advanced accredited agency with the State of Connecticut Police Officer Standards and Training Council.
- The Police Department finalized the design of a Town-wide public safety radio system. The goal is to implement a modern, reliable communications network for public safety professionals in Bloomfield. After working on several different options, a decision was made to join the state-wide telecommunications platform. This option will provide modern, reliable communications, while meeting a goal of regionalizing services and interoperability on a public safety platform. Final design was completed in 2019, and implementation is scheduled for spring 2020.
- As part of our Strategic Operating Plan, The Police Department implemented a department-wide officer wellness and professional development program. We initiated a robust employee assistance program, and our goal is to continue to provide support and developmental programs for our employees and their families.

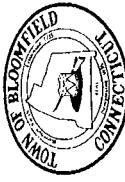
Future Goals & Initiatives

- 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. Work with the State of Connecticut Telecommunications Division and Motorola Solutions to complete final build out and testing of Town-wide communications system, as well as increasing our social media presence to deliver timely and relevant information to the public.

- Continue to work with the Commission on Accreditation of Law Enforcement Agencies to successfully meet our first year goals, and demonstrate our commitment to professionalism.
- Continue our recruitment and retention efforts, building a Police Department that is 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. The safety and quality of life of our residents, businesses and visitors to Bloomfield depends on our ability to maintain safe roadways.

Activity Indicators

ACTIVITY INDICATORS	FY2017	FY2018	FY2019
	ACTUAL	ACTUAL	ACTUAL
Homicide	0	0	1
Sex Assault	19	17	14
Robbery	9	11	7
Assault	42	33	28
Burglary	46	37	28
Larceny	494	518	493
Auto Theft	32	65	40
Arson	2	4	0



**TOWN OF BLOOMFIELD
FY 2020-2021 BUDGET**

Town Council Adopted FY 2020-2021 Budget

	Actual Expenditure	FY 2019			FY 2020			FY 2021		
		FY 2020 Original Budget	FY 2020 Month Exp.	FY 2020 Estimate	FY 2020 Curr Yr	Manager Recommended	Council Adopted	\$ Variance	% Variance	
01	ADMINISTRATION	642,352	680,481	418,901	680,481	944,802	928,977	248,496	36.52%	
01	POLICE PATROL	3,566,416	3,650,477	2,214,824	3,650,477	4,977,768	4,788,619	1,138,142	31.18%	
06	POLICE SUPPORT SERVICES	1,377,548	1,631,423	946,316	1,631,423	2,176,183	2,145,235	513,812	31.49%	
07	POLICE PROFESSIONAL SERVICES	1,317,189	1,426,799	822,224	1,426,799	1,938,388	1,906,508	479,709	33.62%	
08	EMERGENCY MEDICAL SERVICES	732,563	699,466	460,221	699,466	742,831	735,855	36,389	5.20%	
11	POLICE VEHICLES	69,905	84,000	6	84,000	100,000	-	(84,000)	-100.00%	
	PUBLIC SAFETY	7,705,973	8,172,646	4,862,492	8,172,646	10,879,972	10,505,194	2,333,548	28.54%	

* In FY 2021 Town Council's Adopted Budget, utility and benefit costs (incl. insurance, OPEB, retirement, and life & disability insurance) were included in departmental budgets.



TOWN OF BLOOMFIELD FY 2020-2021 BUDGET

Comparative Public Safety FY 2021 Adopted Comparative Budget vs. FY 2020 Adopted Budget

					FY 2021 vs. FY 2020 excluding benefit/utility costs		
	FY 2021 Town Council Adopted*	Less FY 2021 Benefit Costs	Less FY 2021 Utility Costs	FY 2021 Town Council Comparative excl. Benefits/Utilities	FY 2020 Adopted Budget	\$ Variance	% Variance
01	ADMINISTRATION 928,977	(129,967)	(100,471)	698,539	680,481	18,058	2.65%
06	POLICE PATROL 4,788,619	(1,113,540)	-	3,675,079	3,650,477	24,602	0.67%
07	POLICE SUPPORT SERVICES 2,145,235	(494,116)	-	1,651,119	1,631,423	19,696	1.21%
08	POLICE PROFESSIONAL SERVICES 1,906,508	(425,363)	-	1,481,145	1,426,799	54,346	3.81%
09	EMERGENCY MEDICAL SERVICES 735,855	(8,162)	(20,211)	707,482	699,466	8,016	1.15%
11	POLICE VEHICLES -	-	-	-	84,000	(84,000)	-100.00%
<hr/>							
PUBLIC SAFETY							
	10,505,194	(2,171,148)	(120,682)	8,213,364	8,172,646	40,718	0.50%

* In FY 2021 Town Council's Adopted Budget, utility and benefit costs (incl. insurance, OPEB, retirement, and life & disability insurance) were included in departmental budgets. This page was included to allow the reader a comparative review to FY 2020's Adopted Budget which excludes utility and benefit costs.



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

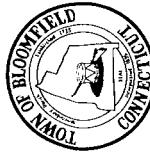
	Actual Expenditure	FY 2019			FY 2020			FY 2021		
		FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2020 Manager	FY 2021 Council Approved	FY 2021 Percent Change			
0311 - POLICE ADMINISTRATION										
51111	FULL TIME	419,602	423,062	272,069	423,062	445,232	435,177			
51237	PAYROLL TAXES	30,059	32,364	19,496	32,364	34,975	34,205	5.69%		
51283	RETIREMENT	0	0	0	0	44,726	44,726	0.00%		
51284	MEDICAL INSURANCE	0	0	0	0	64,805	64,805	0.00%		
51285	OPEB RETIREE MEDICAL	0	0	0	0	15,945	15,945	0.00%		
51286	LIFE & DISABILITY INSURANCE	0	0	0	0	4,491	4,491	0.00%		
52222	DUES & SUBSCRIPTIONS	9,392	10,588	5,888	10,588	10,895	10,895	2.90%		
52225	LAUNDRY & DRY CLEANING	16,385	20,488	8,941	20,488	20,488	20,488	0.00%		
52227	REPAIRS & MAINT. CONTRACT	32,820	39,624	23,284	39,624	45,794	45,794	15.57%		
52231	OTHER CONTRACTUAL SERVICES	24,635	28,955	25,135	28,955	30,000	30,000	3.61%		
52233	EDUCATION/TRAINING	7,099	6,000	2,625	6,000	6,000	1,000	-83.33%		
53301	ELECTRICITY	0	0	0	0	72,440	72,440	0.00%		
53302	HEAT/ENERGY	0	0	0	0	20,334	20,334	0.00%		
53304	TELEPHONE	9,524	9,300	5,949	9,300	9,780	9,780	5.16%		
53305	WATER	0	0	0	0	7,697	7,697	0.00%		
54441	OFFICE SUPPLIES	7,205	12,300	10,611	12,300	12,300	12,300	0.00%		
54442	UNIFORMS & CLOTHINGS	58,371	45,700	35,839	45,700	46,800	46,800	2.41%		
54446	TECHNICAL SUPPLIES	9,196	15,000	626	15,000	15,000	15,000	0.00%		
54449	FOOD & MEALS	3,386	3,800	1,852	3,800	3,800	3,800	0.00%		
56661	TECHNICAL EQUIPMENT	14,194	27,800	1,086	27,800	27,800	27,800	0.00%		
56665	OFFICE EQUIPMENT	485	5,500	5,500	5,500	5,500	5,500	0.00%		
	DIVISION TOTALS:	642,353	680,481	418,901	680,481	944,802	928,977	36.52%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	0311 - POLICE POLICE PATROL	FY 2019			FY 2020			FY 2021			FY 2021	
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2020 Manager Recommended	FY 2021 Manager Approved	FY 2021 Council Approved	FY 2021 Percent Change			
51111	FULL TIME	2,826,562	2,733,043	1,715,940	2,733,043	2,883,439	2,708,462		-0.90%			
51112	OVERTIME	395,773	539,262	284,605	539,262	553,568	553,568		2.65%			
51115	POLICE CONTRACTUAL	83,433	101,190	56,092	101,190	105,899	105,899		4.65%			
51237	PAYROLL TAXES	239,963	258,072	151,503	258,072	291,626	278,241		7.82%			
51283	RETIREMENT	0	0	0	0	0	381,421	381,421	0.00%			
51284	MEDICAL INSURANCE	0	0	0	0	0	533,485	533,485	0.00%			
51285	OPEB RETIREE MEDICAL	0	0	0	0	0	170,080	170,080	0.00%			
51286	LIFE & DISABILITY INSURANCE	0	0	0	0	0	29,339	28,553	0.00%			
52227	REPAIRS & MAINT. CONTRACT	6,312	6,810	1,239	6,810	6,810	6,810	6,810	0.00%			
54441	OFFICE SUPPLIES	248	500	22	500	500	500	500	0.00%			
54446	TECHNICAL SUPPLIES	961	1,000	201	1,000	1,000	1,000	1,000	0.00%			
54449	FOOD & MEALS	896	0	0	0	0	0	0	0.00%			
56661	TECHNICAL EQUIPMENT	11,269	10,600	5,222	10,600	20,600	20,600	20,600	94.34%			
56665	OFFICE EQUIPMENT	1,000	0	0	0	0	0	0	0.00%			
	DIVISION TOTALS:		<u>3,650,417</u>	<u>3,650,477</u>	<u>2,214,824</u>	<u>3,650,477</u>	<u>4,977,767</u>	<u>4,788,619</u>	<u>31.18%</u>			



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	0311 - POLICE POLICE SUPPORT SERVICES	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
51111	FULL TIME	1,094,092	1,271,080	761,440	1,271,080	1,309,468	1,280,719	0.76%		
51112	OVERTIME	141,092	188,668	86,901	188,668	194,376	194,376	3.03%		
51117	PAID BENEFITS	5,692	7,440	3,670	7,440	7,440	7,440	0.00%		
51237	PAYROLL TAXES	89,867	112,130	62,437	112,130	120,284	118,084	5.31%		
51283	RETIREMENT	0	0	0	0	0	156,766	0.00%		
51284	MEDICAL INSURANCE	0	0	0	0	0	244,355	0.00%		
51285	OPEB RETIREE MEDICAL	0	0	0	0	0	79,725	0.00%		
51286	LIFE & DISABILITY	0	0	0	0	0	13,270	0.00%		
52221	ADVERTISING	267	500	87	500	500	500	0.00%		
52227	REPAIRS & MAINT. CONTRACT	225	1,000	0	1,000	1,000	1,000	0.00%		
52231	OTHER CONTRACTUAL SERVICES	29,007	35,025	24,315	35,025	35,469	35,469	1.27%		
54441	OFFICE SUPPLIES	1,254	1,800	506	1,800	1,800	1,800	0.00%		
54446	TECHNICAL SUPPLIES	6,730	6,730	6,639	6,730	6,730	6,730	0.00%		
54449	FOOD & MEALS	973	0	0	0	0	0	0.00%		
56661	TECHNICAL EQUIPMENT	6,969	7,050	321	7,050	5,000	5,000	-29.08%		
56665	OFFICE EQUIPMENT	1,381	0	0	0	0	0	0.00%		
	DIVISION TOTALS:	1,377,549	1,631,423	946,316	1,631,423	0	2,176,183	2,145,234	31.49%	



TOWN OF BLOOMFIELD

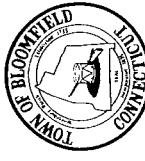
Town Council Adopted FY 2020 - 2021 Budget

	0311 - POLICE POLICE PROFESSIONAL SERVICES	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
51111	FULL TIME	717,153	826,376	494,411	826,376	870,502	850,931	2.97%		
51112	OVERTIME	235,093	260,000	140,977	260,000	266,898	266,898	2.65%		
51113	PART TIME	30,286	31,198	19,751	31,198	33,597	32,841	5.27%		
51115	POLICE CONTRACTUAL	16,498	26,877	13,828	26,877	27,591	27,591	2.66%		
51237	PAYROLL TAXES	70,883	87,551	47,198	87,551	95,206	93,651	6.97%		
51283	RETIREMENT	0	0	0	0	152,251	152,251	0.00%		
51284	MEDICAL INSURANCE	0	0	0	0	205,505	205,505	0.00%		
51285	OPEB RETIREE MEDICAL	0	0	0	0	58,465	58,465	0.00%		
51286	LIFE & DISABILITY	0	0	0	0	9,142	9,142	0.00%		
52227	REPAIRS & MAINT. CONTRACT	60,905	70,795	32,499	70,795	82,420	82,420	16.42%		
52231	OTHER CONTRACTUAL SERVICES	53,509	50,619	45,079	50,619	50,404	50,404	-0.42%		
52233	EDUCATION/TRAINING	39,356	33,335	20,605	33,335	44,360	34,360	3.07%		
54441	OFFICE SUPPLIES	392	1,800	555	1,800	1,800	1,800	0.00%		
54446	TECHNICAL SUPPLIES	45,345	35,948	5,539	35,948	37,948	37,948	5.56%		
54446	FOOD & MEALS	991	0	0	0	0	0	0.00%		
56661	TECHNICAL EQUIPMENT	46,778	2,300	1,782	2,300	2,300	2,300	0.00%		
	DIVISION TOTALS:	1,317,189	1,426,799	822,224	1,426,799	1,938,389	1,906,507	33.62%		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2020 - 2021 Budget

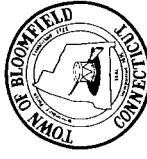
	Actual Expenditure	FY 2019			FY 2020			FY 2021		
		FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2020 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change			
0311 - POLICE										
EMERGENCY MEDICAL SERVICES										
51111 FULL TIME	104,320	79,785	52,169	79,785		81,624	79,789	0.01%		
51112 OVERTIME	12,315	0	0	0		0	0	0.00%		
51117 PAID BENEFITS	28,287	31,000	22,128	31,000		30,000	30,000	-3.23%		
51237 PAYROLL TAXES	7,961	6,180	3,382	6,180		6,385	6,244	1.04%		
51283 RETIREMENT	0	0	0	0		8,162	8,162	0.00%		
52225 LAUNDRY & DRY CLEANING	1,000	1,000	215	1,000		1,000	1,000	0.00%		
52231 OTHER CONTRACTUAL SERVICES	513,715	532,551	356,858	532,551		545,999	545,999	2.53%		
52233 EDUCATION/TRAINING	21,142	10,000	7,543	10,000		10,000	10,000	-50.00%		
52259 BLOODBORNE PATHOGEN	13,498	3,000	1,746	3,000		3,500	3,500	16.67%		
53301 ELECTRICITY	0	0	0	0		10,092	10,092	0.00%		
53302 HEAT/ENERGY	0	0	0	0		9,468	9,468	0.00%		
53305 WATER	0	0	0	0		651	651	0.00%		
54441 OFFICE SUPPLIES	0	1,000	0	1,000		1,000	1,000	0.00%		
54442 UNIFORMS & CLOTHING	3,438	5,000	1,684	5,000		5,000	5,000	0.00%		
54446 TECHNICAL SUPPLIES	20,665	23,350	11,400	23,350		23,350	23,350	0.00%		
54449 FOOD & MEALS	425	500	171	500		500	500	0.00%		
56661 TECHNICAL EQUIPMENT	3,810	6,100	2,925	6,100		6,100	6,100	0.00%		
56665 OFFICE EQUIPMENT	1,574	0	0	0		0	0	0.00%		
DIVISION TOTALS:	732,150	699,466	460,221	699,466		742,831	735,855	5.20%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	0311 - POLICE POLICE VEHICLES	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
56661	TECHNICAL EQUIPMENT DIVISION TOTALS:	69,905	84,000	6	84,000	100,000	100,000	0	-100,00%	
		69,905	84,000	6	84,000	100,000	100,000	0	-100,00%	



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	FY 2019				FY 2020				FY 2021			
	Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change					
0311 - POLICE												
0311 Totals	7,705,563	<u>8,172,646</u>	<u>4,862,492</u>	<u>8,172,646</u>	<u>10,879,972</u>	<u>10,505,192</u>	<u>28.54%</u>					

Public Works

Overview of Responsibilities by Division

Public Works and Facilities

Public Works Administration

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

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

Field Operations

This area consists of an Operations Manager and 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 March of 2020, however, an extension has been granted through 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 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 (7) FTEs: (1) Lead Building Maintainer, (1) Building Maintainer and (5) Custodians. Electricity costs for streetlights, traffic signals, illuminated signs, and electric and water accounts not associated with a specific building (ex. vacant lots), as well as maintenance and technical supplies used portfolio wide are booked here.

Town Hall – 800 Bloomfield Ave

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

Police Facility – 785 Park Ave

The 20,917 gsf Police Facility built in 1991 operates 24x7x365 as the sole operational facility for the Bloomfield Police Department. Communications and dispatch are housed in the facility, which is backed up by a 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 currently under renovations as part of the building projects that were approved at referendum in November 2016. The current "target" date of completion is approximately May 1st, 2020. 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

- Remains Connecticut's only Nationally Accredited Public Works Agency.
- Continued the professional development of staff utilizing multiple educational resources.
- Maintained effective operations while undergoing a major renovation and expansion project at current site.
- 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 14 capital improvement and other projects.

Future Goals & Initiatives

- Oversee town-wide pavement, sidewalk, ramp and signage asset management plan and apply resources against the plan.
- 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 PROJECTED	FY2021 PROJECTED
Road Miles Improved/Paved	9.77	9.26	11.44	10.74
Miles of Roadway Line striped	7.35	3.37	8.45	6.03
Miles of Roadway Snow Plowed	16,170	11,550	5,390	13,090
# of Catch Basins Cleaned	3009	3075	3155	3155
# of Pothole Requests Completed	208	188	200	220
Electrical Usage (kW)	1,436,640	1,426,072	1,530,749	1,489,251
Natural Gas Usage (CCF)	106,495	112,825	124,396	126,320
Water Usage (CCF)	2,661	2,320	3,014	5,505



**TOWN OF BLOOMFIELD
FY 2020-2021 BUDGET**

Town Council Adopted FY 2020-2021 Budget

	Actual Expenditure	FY 2019			FY 2020			FY 2021		
		FY 2020 Original Budget	FY 2020 Month Exp.	FY 2020 Estimate	FY 2020 Curr Yr	Manager Recommended	Council Adopted	\$ Variance	% Variance	
01	307,864	289,385	159,756	289,385	350,721	339,337	49,952	17.26%		
14	1,963,386	2,067,253	1,196,844	2,067,253	2,898,248	2,554,331	487,078	23.56%		
15	839,067	1,003,710	585,131	1,003,710	1,177,961	1,163,031	159,321	15.87%		
13	901,693	986,434	557,394	986,434	1,209,655	1,184,678	198,244	20.10%		
32	158,346	164,051	63,899	164,051	67,253	67,253	(96,798)	-59.00%		
33	154,779	172,851	76,003	172,851	60,154	60,154	(112,697)	-65.20%		
34	83,916	127,666	51,736	127,666	114,087	112,587	(15,079)	-11.81%		
36	602	1,195	317	1,195	1,500	1,500	305	25.52%		
37	459	500	147	500	777	777	277	55.40%		
40	138,879	191,854	79,644	191,854	70,056	68,556	(123,298)	-64.27%		
41	45,771	53,079	11,707	53,079	29,562	29,562	(23,517)	-44.31%		
42	82,983	102,062	35,035	102,062	47,772	46,772	(55,290)	-54.17%		
43	32,435	38,413	12,527	38,413	14,872	14,872	(23,541)	-61.28%		
79	7,600	12,841	8,470	12,841	15,001	15,001	2,160	16.82%		
80	10,916	19,145	4,306	19,145	19,145	19,317	18,317	(828)		
81	7,955	7,256	3,107	7,256	9,207	9,207	1,951	26.89%		
82	4,974	4,973	2,335	4,973	5,783	5,783	810	16.29%		
83	-	-	-	-	3,000	3,000	2,000	0.00%		
PUBLIC WORKS		4,741,625	5,242,668	2,848,358	5,242,668	6,094,926	5,693,718	451,050	8.60%	

* In FY 2021 Town Council's Adopted Budget, utility and benefit costs (incl. insurance, OPEB, retirement, and life & disability insurance) were included in departmental budgets.

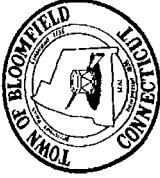


TOWN OF BLOOMFIELD FY 2020-2021 BUDGET

Comparative Public Works Budget FY 2021 Adopted Comparative Budget vs. FY 2020 Adopted Budget

						FY 2021 vs. FY 2020 excluding benefit & adding utility costs		
	FY 2021 Town Council Adopted*	Less FY 2021 Benefit Costs	Add Back FY 2021 Utility Costs	FY 2021 Council Comparative excl. Benefits/Utilities	FY 2020 Adopted Budget	\$ Variance	% Variance	
01	339,337	(50,449)	-	288,888	289,385	(497)	-0.17%	
14	2,554,331	(553,985)	-	2,000,346	2,067,253	(66,907)	-3.24%	
15	1,163,031.00	(186,944)	-	976,087	1,003,710	(27,623)	-2.75%	
13	1,184,678.00	(227,117)	-	957,561	986,434	(28,873)	-2.93%	
32	67,253	-	75,300	142,553	164,051	(21,498)	-13.10%	
33	60,154	-	100,471	160,625	172,851	(12,226)	-7.07%	
34	112,587	-	-	112,587	127,666	(15,079)	-11.81%	
36	1,500	-	-	1,500	1,195	305	25.52%	
37	777	-	-	777	500	277	55.40%	
40	68,556	-	-	132,672	201,228	191,854	9,374	
41	29,562	-	-	20,211	49,773	53,079	(3,306)	
42	46,772	-	-	43,973	90,745	102,062	(11,317)	
43	14,872	-	-	20,691	35,563	38,413	(2,850)	
79	15,001	-	-	-	15,001	12,841	2,160	
80	18,317	-	-	-	18,317	19,145	(828)	
81	9,207	-	-	-	9,207	7,256	1,951	
82	5,783	-	-	-	5,783	4,973	810	
83	2,000	-	-	-	2,000	-	2,000	
PUBLIC WORKS						5,242,668	(174,127)	
						5,068,541	5,068,541	
						393,318	(1,018,495)	
						5,693,718	5,693,718	

* In FY 2021 Town Council's Adopted Budget, utility and benefit costs (incl. insurance, OPEB, retirement, and life & disability insurance) were included in departmental budgets. This page was included to allow the reader a comparative review to FY 2020's Adopted Budget which excludes utility and benefit costs.



TOWN OF BLOOMFIELD
Town Council Adopted FY 2020-2021 BUDGET

*Comparative Utility Budget by Location
 FY 2021 Town Council Comparative Budget
 vs. FY 2020 Adopted Budget*

Location	Recommended FY 2021 Facilities Budget	Recommended FY 2021 Department Budget	Town Council Comparative FY 2021 Budget	Adopted FY 2020 Budget	\$ Variance	% Variance
TOWN HALL	67,253.00	75,300.00	142,553.00	164,051.00	(21,498.00)	-13.10%
PUBLIC SAFETY (incl. BVA)	89,716.00	120,682.00	210,398.00	225,930.00	(15,532.00)	-6.87%
PUBLIC WORKS HQ	112,587.00	-	112,587.00	127,667.00	(15,080.00)	-11.81%
COMMUNITY CENTER (330 PARK)	68,556.00	132,672.00	201,228.00	191,854.00	9,374.00	4.89%
LIBRARY (incl. Prosser & Wintonbury)	61,644.00	64,664.00	126,308.00	140,475.00	(14,167.00)	-10.09%
LASALETTE	1,500.00	-	1,500.00	1,195.00	305.00	25.52%
DAVIS PROPERTY	777.00	-	777.00	500.00	277.00	55.40%
TOWN GREEN	15,001.00	-	15,001.00	12,841.00	2,160.00	16.82%
FILLEY PARK	18,317.00	-	18,317.00	19,145.00	(828.00)	-4.32%
MARY HILL	9,207.00	-	9,207.00	7,256.00	1,951.00	26.89%
COTTAGE GROVE/BLUE HILLS	5,783.00	-	5,783.00	4,973.00	810.00	16.29%
RAIL TRAIL	2,000.00	-	2,000.00	-	2,000.00	0.00%
TOTAL UTILITY COSTS	\$ 452,341.00	\$ 393,318.00	\$ 845,659.00	\$ 895,887.00	\$ (50,228.00)	-5.61%



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

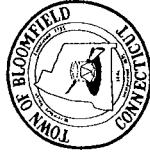
	0401 - PUBLIC WORKS ADMINISTRATION	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
51111	FULL TIME	209,298	209,115	134,541	209,115	206,118	202,697	-3.07%		
51237	PAYROLL TAXES	14,773	15,997	9,139	15,997	15,769	15,507	-3.06%		
51283	RETIREMENT	0	0	0	0	20,611	20,611	0.00%		
51284	MEDICAL INSURANCE	0	0	0	0	24,895	24,895	0.00%		
51285	OPEB RETIREE MEDICAL	0	0	0	0	2,658	2,658	0.00%		
51286	LIFE & DISABILITY INSURANCE	0	0	0	0	2,285	2,285	0.00%		
52231	OTHER CONTRACTUAL SERVICES	56,780	32,300	6,200	32,300	32,300	32,300	0.00%		
52233	EDUCATION/TRAINING	11,251	13,289	3,576	13,289	27,900	24,800	86.62%		
53304	TELEPHONE	9,762	12,684	3,659	12,684	12,684	8,584	-32.32%		
54441	OFFICE SUPPLIES	6,000	6,000	2,640	6,000	5,500	5,000	0.00%		
	DIVISION TOTALS:	307,864	289,385	159,756	289,385	350,720	339,337	17.26%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

		FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
0401 - PUBLIC WORKS										
	PW FIELD OPERATIONS									
51111	FULL TIME	1,251,562	1,301,834	808,693	1,301,834	1,480,574	1,255,284	-3.58%		
51112	OVERTIME	120,366	133,000	78,833	133,000	162,577	149,851	12.67%		
51237	PAYROLL TAXES	98,731	109,795	63,517	109,795	126,189	107,981	-1.65%		
51283	RETIREMENT	0	0	0	0	0	173,084	145,984	0.00%	
51284	MEDICAL INSURANCE	0	0	0	0	0	344,130	344,130	0.00%	
51285	OPEB RETIREE MEDICAL	0	0	0	0	0	50,502	50,502	0.00%	
51286	LIFE & DISABILITY	0	0	0	0	0	16,627	13,369	0.00%	
52230	EQUIPMENT RENTAL	12,475	13,000	7,256	13,000	13,000	8,000	-38.46%		
52231	OTHER CONTRACTUAL SERVICES	38,080	50,950	30,303	50,950	63,800	50,800	-0.29%		
52242	BULKY WASTE DISPOSAL	8,300	17,500	7,548	17,500	17,500	17,500	0.00%		
53344	CLEANING SUPPLIES	3,029	3,600	2,025	3,600	2,300	2,300	-36.11%		
54442	UNIFORMS & CLOTHINGS	23,708	24,947	12,209	24,947	26,357	25,422	1.90%		
54443	CONSTRUCTION MATERIALS	68,385	61,750	25,682	61,750	61,750	57,250	-7.29%		
54446	TECHNICAL SUPPLIES	16,617	17,500	1,883	17,500	17,500	16,700	-4.57%		
54449	FOOD & MEALS	5,821	6,300	3,912	6,300	6,900	6,300	0.00%		
54450	ROAD AID MATERIALS	234,865	236,257	145,311	236,257	248,608	248,608	5.23%		
54452	TRAFFIC CONTROL SUPPLIES	20,331	22,000	2,376	22,000	19,000	19,000	-13.64%		
54430	ATHLETIC FIELD SUPPORT	12,709	14,350	1,393	14,350	13,350	8,350	-41.81%		
54465	BLDG. & GRNDS MATERIALS	3,705	4,000	3,910	4,000	4,000	4,000	0.00%		
54470	FLOWERS/GARDENS MATERIALS	2,977	3,000	1,473	3,000	3,000	3,000	0.00%		
54475	REC. PROGRAM SUPPORT	250	5,500	0	5,500	5,500	3,000	-45.45%		
56661	TECHNICAL EQUIPMENT	41,473	42,000	520	42,000	42,000	17,000	-59.52%		
	DIVISION TOTALS:	1,963,386	2,067,283	1,196,844	2,067,283	2,898,248	2,554,331	23.56%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

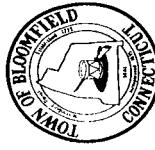
		FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2020 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
0401 - PUBLIC WORKS										
	PW FLEET OPERATIONS									
51111	FULL TIME	322,863	464,166	244,572	464,166	484,899	475,675	2.48%		
51112	OVERTIME	12,344	20,000	14,723	20,000	5,488	5,488	-72.56%		
51237	PAYROLL TAXES	25,959	37,039	18,705	37,039	37,515	36,809	-0.62%		
51283	RETIREMENT	0	0	0	0	50,192	50,192	0.00%		
51284	MEDICAL INSURANCE	0	0	0	0	0	115,730	0.00%		
51285	OPEB RETIREE MEDICAL	0	0	0	0	0	15,948	0.00%		
51286	LIFE & DISABILITY	0	0	0	0	5,974	5,974	0.00%		
52231	OTHER CONTRACTUAL SERVICES	29,583	29,860	6,853	29,860	29,385	29,385	-1.59%		
54442	UNIFORMS & CLOTHINGS	6,679	7,161	2,077	7,161	6,690	6,690	-6.58%		
54444	EQUIPMENT PARTS	131,388	143,750	91,016	143,750	148,000	148,000	2.96%		
54445	GAS & DIESEL	186,545	204,555	126,654	204,555	188,130	188,130	-8.03%		
54446	TECHNICAL SUPPLIES	1,500	1,500	101	1,500	3,300	3,300	120.00%		
54449	FOOD & MEALS	1,265	1,740	480	1,740	1,710	1,710	-1.72%		
56661	TECHNICAL EQUIPMENT	36,000	9,000	33,570	9,000	9,000	9,000	0.00%		
54444	EQUIPMENT PARTS-POLICE	51,250	51,250	38,454	51,250	49,450	49,450	-3.51%		
54444	EQUIPMENT PARTS-MINI-BUS	33,690	33,690	7,926	33,690	27,450	22,450	-33.36%		
	DIVISION TOTALS:	839,067	1,003,710	585,131	1,003,710	1,177,961	1,163,031	15.87%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	Actual Expenditure	FY 2019			FY 2020			FY 2021		
		FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommend	FY 2021 Council Approved	FY 2021 Percent Change			
0401 - PUBLIC WORKS										
PW FACILITIES ADMIN										
51111 FULL TIME	485,402	502,735	306,817	502,735	517,074	505,484	0.55%			
51112 OVERTIME	22,639	20,050	20,452	20,050	23,590	23,590	17.66%			
51237 PAYROLL TAXES	37,106	39,993	23,663	39,993	41,361	40,474	1.20%			
51283 RETIREMENT	0	0	0	0	0	59,744	0.00%			
51284 MEDICAL INSURANCE	0	0	0	0	0	140,625	0.00%			
51285 OPEB RETIREE MEDICAL	0	0	0	0	0	21,264	0.00%			
51286 LIFE & DISABILITY INSURANCE	0	0	0	0	0	5,484	0.00%			
52231 OTHER CONTRACTUAL SERVICES	6,950	0	0	0	0	1,250	0.00%			
52253 LEASE PAYMENTS	42,036	43,250	21,225	43,250	44,407	44,407	2.68%			
53301 ELECTRICITY	273,763	347,550	176,083	347,550	307,395	307,395	-11.55%			
53305 WATER	1,671	452	294	452	519	519	14.82%			
53327 BUILDING MAINT.	9,612	9,337	1,889	9,337	28,865	18,365	96.69%			
54442 UNIFORMS & CLOTHINGS	7,286	7,947	1,880	7,947	8,141	6,141	-22.73%			
54446 TECHNICAL SUPPLIES	14,915	15,000	4,758	15,000	9,000	9,000	-40.00%			
54449 FOOD & MEALS	312	120	333	120	936	936	680.00%			
DIVISION TOTALS:	901,693	986,434	557,394	986,434	1,209,655	1,184,678	20.10%			



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	0401 - PUBLIC WORKS FACILITIES-TOWN HALL	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommend	FY 2021 Council Approved	FY 2021 Percent Change		
53301	ELECTRICITY	41,873	48,269	23,498	48,269	0	0	-100.00%		
53302	HEAT/ENERGY	14,317	16,899	6,462	16,899	0	0	-100.00%		
53305	WATER	6,805	8,968	3,164	8,968	0	0	-100.00%		
53327	BUILDING MAINT.	77,117	69,723	20,616	69,723	47,473	47,473	-31.91%		
53328	EXTERIOR MAINTENANCE	9,624	9,290	3,695	9,290	11,148	11,148	20.00%		
53343	MAINTENANCE SUPPLIES	3,000	3,000	2,973	3,000	3,000	3,000	0.00%		
53344	CLEANING SUPPLIES	2,700	2,888	2,571	2,888	2,888	2,888	0.00%		
56661	TECHNICAL EQUIPMENT	2,909	5,014	921	5,014	2,744	2,744	-45.27%		
	DIVISION TOTALS:	158,346	164,051	63,899	164,051	67,253	67,253	-59.00%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	0401 - PUBLIC WORKS FACILITIES-POLICE	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommend	FY 2021 Council Approved	FY 2021 Percent Change		
53301	ELECTRICITY	64,388	71,552	36,893	71,552	0	0	-100.00%		
53302	HEAT/ENERGY	13,913	17,114	8,410	17,114	0	0	-100.00%		
53305	WATER	5,397	7,818	4,784	7,818	0	0	-100.00%		
53327	BUILDING MAINT.	60,510	65,149	21,496	65,149	47,899	47,899	-26.48%		
53328	EXTERIOR MAINTENANCE	5,959	5,185	1,983	5,185	6,222	6,222	20.00%		
53343	MAINTENANCE SUPPLIES	1,363	2,750	1,056	2,750	2,750	2,750	0.00%		
53344	CLEANING SUPPLIES	3,250	3,283	1,381	3,283	3,283	3,283	0.00%		
DIVISION TOTALS:		154,779	172,851	76,003	172,851	60,154	60,154	-65.20%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

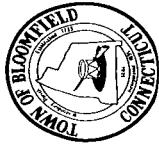
	0401 - PUBLIC WORKS FACILITIES-PUBLIC WORKS HQ	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommend	FY 2021 Council Approved	FY 2021 Percent Change		
53301	ELECTRICITY	23,888	40,573	20,066	40,573	33,925	33,925	-16.39%		
53302	HEAT/ENERGY	22,004	30,879	9,280	30,879	27,039	27,039	-12.44%		
53305	WATER	3,340	4,772	3,740	4,772	4,781	4,781	0.19%		
53327	BUILDING MAINT.	31,894	46,687	16,387	46,687	43,287	41,787	-10.50%		
53328	EXTERIOR MAINTENANCE	0	1,500	0	1,500	1,800	1,800	20.00%		
53343	MAINTENANCE SUPPLIES	1,364	1,500	810	1,500	1,500	1,500	0.00%		
53344	CLEANING SUPPLIES	1,426	1,755	1,453	1,755	1,755	1,755	0.00%		
	DIVISION TOTALS:	83,916	127,666	51,736	127,666	114,087	112,587	-11.81%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

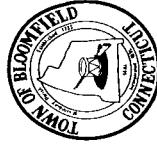
	Actual Expenditure	FY 2019			FY 2020			FY 2021		
		FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change			
0401 - PUBLIC WORKS FACILITIES-LASALETTE/OLIVER FI										
53301 ELECTRICITY	602	1,195	317	1,195	1,500	1,500	25.52%			
DIVISION TOTALS:	602	1,195	317	1,195	1,500	1,500	25.52%			



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

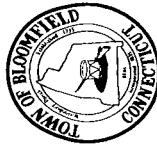
	0401 - PUBLIC WORKS FACILITIES-DAVIS PROPERTY	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommend	FY 2021 Council Approved	FY 2021 Percent Change		
53305	WATER	0	0	0	0	277	277	0.00%		
53327	BUILDING MAINT.	459	500	147	500	500	500	0.00%		
	DIVISION TOTALS:	459	500	147	500	777	777	55.40%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

		FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommend	FY 2021 Council Approved	FY 2021 Percent Change		
0401 - PUBLIC WORKS	FACILITIES-COMMUNITY CENTER									
53301	ELECTRICITY	65,945	68,966	41,394	68,966	0	0	-100.00%		
53302	HEAT/ENERGY	37,339	36,702	18,155	36,702	0	0	-100.00%		
53305	WATER	2,472	3,668	3,029	3,668	0	0	-100.00%		
53327	BUILDING MAINT.	24,180	65,695	8,852	65,695	52,083	50,583	-23.00%		
53328	EXTERIOR MAINTENANCE	0	5,750	0	5,750	6,900	6,900	20.00%		
53343	MAINTENANCE SUPPLIES	3,506	5,250	2,669	5,250	5,250	5,250	0.00%		
53344	CLEANING SUPPLIES	5,436	5,823	5,545	5,823	5,823	5,823	0.00%		
	DIVISION TOTALS:	138,879	191,854	79,644	191,854	70,056	68,556	-64.27%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

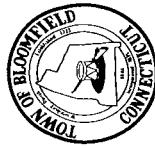
	Actual Expenditure	FY 2019			FY 2020			FY 2021		
		FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager	FY 2021 Council Approved	FY 2021 Percent Change			
0401 - PUBLIC WORKS										
53301	ELECTRICITY	8,867	10,408	4,785	10,408	0	0			-100.00%
53302	HEAT/ENERGY	7,867	8,495	3,775	8,495	0	0			-100.00%
53305	WATER	456	643	380	643	0	0			-100.00%
53327	BUILDING MAINT.	25,903	30,130	2,168	30,130	25,929	25,929			-13.94%
53328	EXTERIOR MAINTENANCE	1,250	1,150	0	1,150	1,380	1,380			20.00%
53343	MAINTENANCE SUPPLIES	177	1,000	77	1,000	1,000	1,000			0.00%
53344	CLEANING SUPPLIES	1,250	1,253	521	1,253	1,253	1,253			0.00%
	DIVISION TOTALS:	45,771	53,079	11,707	53,079	29,562	29,562			-44.31%



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	0401 - PUBLIC WORKS FACILITIES-PROSSER LIBRARY	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommendation	FY 2021 Council Approved	FY 2021 Percent Change		
53301	ELECTRICITY	23,815	30,649	7,002	30,649	0	0	-100.00%		
53302	HEAT/ENERGY	9,819	10,163	6,573	10,163	0	0	-100.00%		
53305	WATER	1,859	3,821	2,785	3,821	0	0	-100.00%		
53327	BUILDING MAINT.	42,536	49,989	14,697	49,989	39,785	38,785	-22.41%		
53328	EXTERIOR MAINTENANCE	1,195	2,000	874	2,000	2,400	2,400	20.00%		
53343	MAINTENANCE SUPPLIES	1,719	2,500	1,381	2,500	2,500	2,500	0.00%		
53344	CLEANING SUPPLIES	2,039	2,940	1,723	2,940	3,087	3,087	5.00%		
DIVISION TOTALS:		82,983	102,062	35,035	102,062	47,772	46,772	-54.17%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

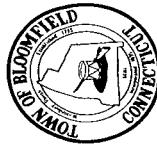
			FY 2019			FY 2020			FY 2021			
			Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2020 Manager	Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
0401 - PUBLIC WORKS												
	FACILITIES: WINTONBURY LIBRARY											
53301	ELECTRICITY	8,312	11,880	4,329	11,880	0	0	0	0	-100.00%		
53302	HEAT/ENERGY	3,816	4,889	2,315	4,889	0	0	0	0	-100.00%		
53305	WATER	1,814	2,048	1,495	2,048	0	0	0	0	-100.00%		
53327	BUILDING MAINT.	15,907	15,926	2,992	15,926	10,731	10,731	10,731	10,731	-32.62%		
53328	EXTERIOR MAINTENANCE	2,040	2,250	856	2,250	2,700	2,700	2,700	2,700	20.00%		
53343	MAINTENANCE SUPPLIES	146	1,000	444	1,000	1,000	1,000	1,000	1,000	0.00%		
53344	CLEANING SUPPLIES	400	420	96	420	441	441	441	441	5.00%		
	DIVISION TOTALS:	32,435	38,413	12,527	38,413	14,872	14,872	14,872	14,872	-61.28%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

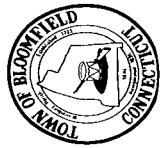
		FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
0401 - PUBLIC WORKS	FACILITIES-TOWN GREEN									
53301	ELECTRICITY	774	2,056	538	2,056	1,447	1,447	-29.62%		
53305	WATER	1,945	7,170	6,311	7,170	9,216	9,216	28.54%		
53328	EXTERIOR MAINTENANCE	4,880	3,615	1,621	3,615	4,338	4,338	20.00%		
	DIVISION TOTALS:	7,600	12,841	8,470	12,841	15,001	15,001	16.82%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	0401 - PUBLIC WORKS FACILITIES-FIILLEY PARK	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommend	FY 2021 Council Approved	FY 2021 Percent Change		
53301	ELECTRICITY	1,014	1,967	1,120	1,967	1,583	1,583	-19.52%		
53305	WATER	1,272	4,956	294	4,956	4,156	4,156	-16.14%		
53328	EXTERIOR MAINTENANCE	8,631	12,222	2,891	12,222	13,578	12,578	2.91%		
	DIVISION TOTALS:	10,916	19,145	4,306	19,145	19,317	18,317	-4.32%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	0401 - PUBLIC WORKS FACILITIES-MARY HILL PARK	FY 2019				FY 2020				FY 2021			
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommend	FY 2021 Council Approved	FY 2021 Manager Change	FY 2021 Percent Change				
53301	ELECTRICITY	543	655	277	655	646	646	-1.37%					
53305	WATER	2,658	2,686	1,440	2,686	3,863	3,863	43.82%					
53328	EXTERIOR MAINTENANCE	4,754	3,915	1,391	3,915	4,698	4,698	20.00%					
	DIVISION TOTALS:	7,955	7,256	3,107	7,256	9,207	9,207	26.89%					



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	0401 - PUBLIC WORKS	FACILITIES-COTTAGE GROVE/BLUE HILLS	FY 2019			FY 2020			FY 2021		
			Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2020 Manager	FY 2021 Council Approved	FY 2021 Manager	FY 2021 Council Approved	FY 2021 Percent Change
53305	WATER	0	1,463	850	1,463	1,463	1,571	1,571	1,571	1,571	7.38%
53328	EXTERIOR MAINTENANCE	4,974	3,510	1,485	3,510	4,212	4,212	4,212	4,212	4,212	20.00%
	DIVISION TOTALS:	4,974	4,973	2,335	4,973	5,783	5,783	5,783	5,783	5,783	16.29%



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	0401 - PUBLIC WORKS FACILITIES-RAIL TRAIL	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommend	FY 2021 Council Approved	FY 2021 Percent Change		
52231	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	1,000	1,000	0.00%	0.00%
53328	EXTERIOR MAINTENANCE	0	0	0	0	0	1,000	0	0.00%	0.00%
53343	MAINTENANCE SUPPLIES	0	0	0	0	0	1,000	1,000	0.00%	0.00%
54443	CONSTRUCTION MATERIALS	0	0	0	0	0	0	0	0.00%	0.00%
54470	FLOWERS/GARDENS MATERIALS	0	0	0	0	0	0	0	0.00%	0.00%
	DIVISION TOTALS:	0	0	0	0	0	3,000	2,000	0.00%	0.00%



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	Actual Expenditure	FY 2019			FY 2020			FY 2021		
		FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change			
0401 - PUBLIC WORKS										
0401 Totals	4,741,623	5,242,698	2,848,357	5,242,698	6,094,924	5,693,718	8.60%			

Leisure Services



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 – Bloomfield Memorial Day 5K hosted 170 racers.
- Summer Concerts Series hosted 10 concerts on the Bloomfield Town Green beginning June 20th, concluding on August 22nd.
- Bloomfield West Indian Celebration – Held on Thursday, July 25th and provided an evening of music including a steel band and reggae band. West Indian cuisine and crafts were available.
- Special Events – West Indian Celebration, Mid-Summer Showcase (Backpack Fair), Pumpkin Carving, Lyman Orchard's Corn Maze Trip, Family Bingo(s), Holiday Parade and Tree Lighting, Parents Night Out, Eggstravaganza, Paint Night Party, Family Flashlight Hikes, Movies on the Lawn, Dive-in Movies, Boo Bash, Ice Cream Social, Memorial Day Events, Jr. NBA program, Fall Foliage Hike, Bloomfield Farmer's Market and Summer Concerts Series.
- Summer 2019 Program Offerings – Lil Rec-ers Camp, Rec-ing Crew Camp, Clubhouse Program, Recreational Leadership Program, Before & After Care, Tennis Lessons, Swim Lessons, Special Needs Swim Lessons, Basketball Development Skills, Private Swimming Lessons, Laps @ Lunch, Laps @ Breakfast, Summer Food Service Program, Community Gardens, Lifeguard Training, Mad Science Workshops, Jukido, Pickleball, Get Golf Ready, Swim Team, Quilting.
- Fall 2018 & Winter Spring 2019 program offerings – Mommy & Me Gym Time, Lyman Orchard's Corn Maze, Pumpkin Carving, Start Smart Basketball, and Jukido. Futsal & Street Soccer, After-school Programs, Statue of Liberty and Ellis Island Trip, Boston Flower Show Trip, Couch to 5k, Therapeutic Yoga, Family Paint Night, Adult Basketball, Tennis lessons by Bloomfield Tennis Club, Fierce Fitness Bootcamp, Steppin Chicago style, Little Hands Big Things Workshops, First Aid and CPR Certification, Holiday Break Programs, and Quilters Samplers.
- Community Gateway, Connectivity, and Parks Signage Program – Phase III of the project was completed during late summer / early fall. This phase consisted of (2) new LED electronic sign boards in the center of town and on the corner of Tyler Street & Park Avenue, new building signs for Town Hall, Police Department and the Alvin & Beatrice Wood Human Services Center, and the lowering and reorienting the secondary gateway signs.
- Pickleball Courts – (4) new pickleball courts were constructed on Rockwell Avenue.
- Tennis Courts at Park School Complex – Construction of (5) new post-tension concrete tennis courts began in October. The project is scheduled to be completed in the spring of 2020.
- Lisa Lane Farm field & gardens drainage project and walking trail project were completed in the fall of 2019.
- Overseeing Pershing Park improvements to include a new playscape and basketball court. Projects will begin during spring/summer 2020.
- Managing Rockwell Avenue basketball court resurfacing and new court lights. Projects will begin during spring/summer 2020.
- 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 into training through the STEM initiative.

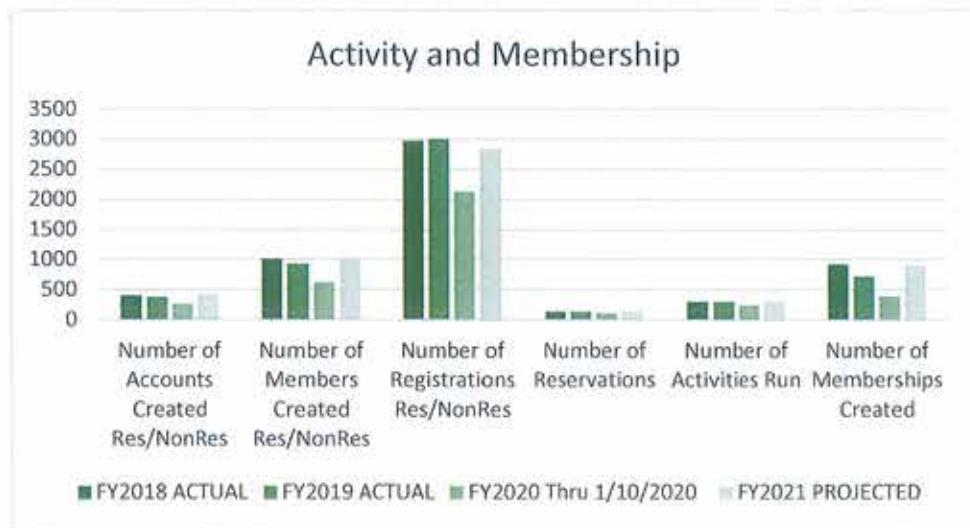
- Develop a parks plan for the main community parks within town; Rockwell Avenue, Park School Complex, Bloomfield High School along with the Laurel School property.
- Implementation of the Farmington River Park plan by providing community access to the river along with implementing various projects identified within the plan.
- Begin construction of the municipal pool splash pad.
- Installation of Pershing Park playground.
- 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.

Activity Indicators

ACTIVITY INDICATORS	FY2018		FY2019		FY2020		FY2021	
	REVENUE	ACTUAL	REVENUE	ACTUAL	YEAR TO DATE	PROJECTED		
Summer Revenue	\$ 23,447		\$ 32,447		\$ 31,765		\$ 29,327	
School Year Revenue	\$ 8,325		\$ 7,450		\$ 8,020		\$ 7,932	
Pool Revenue	\$ 21,106		\$ 15,295		\$ 16,357		\$ 17,586	



ACTIVITY INDICATORS	FY2018		FY2019		FY2020		FY2021	
	REGISTRATIONS/MEMBERS/ACTIVITIES	ACTUAL	ACTUAL	YEAR TO DATE	PROJECTED			
Number of Accounts Created Res/NonRes	403		380		268		408	
Number of Members Created Res/NonRes	1015		932		621		1034	
Number of Registrations Res/NonRes	2973		3000		2128		2836	
Number of Reservations	140		137		112		138	
Number of Activities Run	301		302		243		298	
Number of Memberships Created	924		727		394		900	



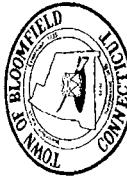
2019 PROGRAM ACTIVITY INDICATORS

Program/Function	January	February	March	April	May	June
Indoor Facility Usage*	272	263	270	284	295	150
Outdoor Facility Usage**	0	0	16.5	425	375	347
Indoor Classes / Programs Registrants	403	395	435	400	330	180
Aquatics – Swim Lesson Registrants	0	0	0	0	0	150
Aquatics – Usage/Attendance	0	0	0	0	0	750
Concerts - Attendance	0	0	0	0	0	300
Special Events***	0	50	110	175	750+	80
Program/Function	July	August	September	October	November	December
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+

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



TOWN OF BLOOMFIELD FY 2020-2021 BUDGET

Town Council Adopted FY 2020-2021 Budget

		FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 Month Exp.	FY 2020 8	FY 2020 Currr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Adopted	FY 2021 Variance	FY 2021 % Variance
01	ADMINISTRATION	461,527	428,588	270,614	428,588	644,760	524,841	96,253	22.46%	
	21 LEISURE SERVICE-SUMMER	101,019	101,222	67,553	101,222	112,876	125,876	24,654	24.36%	
	22 LEISURE SERVICE-SCHOOL YEAR	82,523	86,511	71,278	86,511	95,143	95,143	8,632	9.98%	
	23 LEISURE SERVICE-POOL	156,068	175,867	106,862	175,867	174,893	72,609	(103,258)	-58.71%	
	24 LEISURE SERVICE- PARKS	9,691	24,000	4,118	24,000	56,650	56,650	32,650	136.04%	
		810,828	816,188	520,425	816,188	1,084,322	875,119	58,931	7.22%	

* In FY 2021 Town Council's Adopted Budget, utility and benefit costs (incl. insurance, OPEB, retirement, and life & disability insurance) were included in departmental budgets.



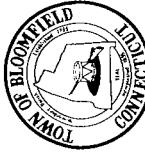
TOWN OF BLOOMFIELD FY 2020-2021 BUDGET

Comparative Leisure Services Budget FY 2021 Adopted Comparative Budget vs. FY 2020 Adopted Budget

FY 2021 vs. FY 2020
excluding benefit/utility
costs

	FY 2021 Town Council Adopted*	Less FY 2021 Benefit Costs	Less FY 2021 Utility Costs	FY 2021 Town Council Comparative excl. Benefits/Utilities	FY 2020 Adopted Budget	\$ Variance	% Variance
01	524,841	(106,171)	(44,224)	374,446	428,588	(54,142)	-12.63%
21	125,876	-	-	125,876	101,222	24,654	24.36%
22	95,143	-	-	95,143	86,511	8,632	9.98%
23	72,609	-	-	72,609	175,867	(103,258)	-58.71%
24	56,650	-	-	56,650	24,000	32,650	136.04%
LEISURE SERVICES	875,119	(106,171)	(44,224)	724,724	816,188	(91,464)	-11.21%

* In FY 2021 Town Council's Adopted Budget, utility and benefit costs (incl. insurance, OPEB, retirement, and life & disability insurance) were included in departmental budgets. This page was included to allow the reader a comparative review to FY 2020's Adopted Budget which excludes utility and benefit costs.



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	0510 - LEISURE SERVICES ADMINISTRATION	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
51111	FULL TIME	350,570	353,512	214,147	353,512	361,437	317,476	-10.19%		
51112	OVERTIME	96	0	0	0	0	0	0.00%		
51113	PART TIME	7,153	9,520	15,367	9,520	42,424	9,924	4.24%		
51237	PAYROLL TAXES	26,084	27,774	16,657	27,774	30,895	25,046	-9.82%		
51283	RETIREMENT	0	0	0	0	0	35,060	31,477	0.00%	
51284	MEDICAL INSURANCE	0	0	0	0	0	78,820	60,865	0.00%	
51285	OPEB RETIREE MEDICAL	0	0	0	0	0	10,632	10,632	0.00%	
51286	LIFE & DISABILITY INSURANCE	0	0	0	0	0	3,767	3,197	0.00%	
52221	ADVERTISING	15,238	15,300	10,050	15,300	15,300	5,100	5,100	-66.67%	
52223	TRAVEL	36,367	13,500	10,707	13,500	14,100	11,300	11,300	-16.30%	
52231	OTHER CONTRACTUAL SERVICES	2,813	2,883	1,003	2,883	3,000	500	500	-82.66%	
52233	EDUCATION/TRAINING	0	0	0	0	0	24,567	24,567	0.00%	
53301	ELECTRICITY	0	0	0	0	0	18,419	18,419	0.00%	
53302	HEAT/ENERGY	0	0	0	0	0	2,100	2,100	0.00%	
53304	TELEPHONE	2,100	2,100	938	2,100	2,100	1,239	1,239	0.00%	
53305	WATER	0	0	0	0	0	3,000	3,000	0.00%	
54441	OFFICE SUPPLIES	3,032	4,000	1,745	4,000	0	0	0	0.00%	
56661	TECHNICAL EQUIPMENT	18,038	0	0	0	0	0	0	0.00%	
	DIVISION TOTALS:	461,526	428,589	270,614	428,589	644,760	524,842	22.46%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	0510 - LEISURE SERVICES SUMMER	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
51112	OVERTIME	0	0	38	0	0	0	0.00%		
51114	SEASONAL	60,331	69,180	46,844	69,180	79,309	92,309	33.43%		
51237	PAYROLL TAXES	4,496	5,292	3,706	5,292	6,067	6,067	14.64%		
52231	OTHER CONTRACTUAL SERVICES	13,709	13,750	12,357	13,750	16,500	16,500	20.00%		
54442	UNIFORMS & CLOTHING	2,499	2,500	0	2,500	2,500	2,500	0.00%		
54446	TECHNICAL SUPPLIES	7,223	7,500	4,446	7,500	6,500	6,500	-13.33%		
54449	FOOD & MEALS	956	0	0	0	0	0	0.00%		
56661	TECHNICAL EQUIPMENT	11,806	3,000	162	3,000	2,000	2,000	-33.33%		
	DIVISION TOTALS:	101,020	101,222	67,553	101,222	112,876	125,876	24.36%		



TOWN OF BLOOMFIELD

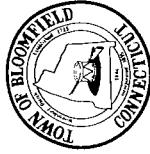
Town Council Adopted FY 2020 - 2021 Budget

	0510 - LEISURE SERVICES SCHOOL YEAR	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
51114	SEASONAL	59,910	63,373	54,390	63,373	73,212	73,212	15.53%		
51237	PAYROLL TAXES	4,577	4,848	4,174	4,848	5,601	5,601	15.53%		
52231	OTHER CONTRACTUAL SERVICES	1,931	1,960	1,608	1,960	0	0	-100.00%		
54441	OFFICE SUPPLIES	595	0	0	0	0	0	0.00%		
54442	UNIFORMS & CLOTHING	1,750	2,050	2,050	2,050	2,050	2,050	0.00%		
54446	TECHNICAL SUPPLIES	8,783	9,500	6,735	9,500	9,500	9,500	0.00%		
54449	FOOD & MEALS	557	0	0	0	0	0	0.00%		
56661	TECHNICAL EQUIPMENT	4,421	4,780	2,321	4,780	4,780	4,780	0.00%		
	DIVISION TOTALS:	82,524	86,511	71,278	86,511	95,143	95,143	9.98%		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2020 - 2021 Budget

	0510 - LEISURE SERVICES POOL	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
51112	OVERTIME	444	0	71	0	0	0	0.00%		
51114	SEASONAL	81,619	96,924	76,139	96,924	103,767	24,983	-74.22%		
51237	PAYROLL TAXES	6,229	7,415	5,879	7,415	7,938	1,911	-74.23%		
52227	REPAIRS & MAINT. CONTRACT	6,999	7,100	5,126	7,100	7,100	7,100	0.00%		
52231	OTHER CONTRACTUAL SERVICES	13,845	14,200	2,689	14,200	13,060	13,060	-8.03%		
53301	ELECTRICITY	5,178	8,200	5,246	8,200	4,000	4,000	-51.22%		
53303	OIL	527	1,000	1,000	1,000	1,000	0	-100.00%		
53305	WATER	5,000	5,000	0	5,000	5,000	5,000	0.00%		
53327	BUILDING MAINT.	10,152	9,800	2,200	9,800	9,800	0	-100.00%		
53343	MAINTENANCE SUPPLIES	892	1,425	150	1,425	1,425	0	-100.00%		
53344	CLEANING SUPPLIES	500	0	0	0	0	0	0.00%		
54441	OFFICE SUPPLIES	148	0	0	0	0	0	0.00%		
54442	UNIFORMS & CLOTHING	3,372	3,380	0	3,380	3,380	3,380	0.00%		
54446	TECHNICAL SUPPLIES	10,033	10,248	3,534	10,248	10,248	5,000	-51.21%		
56661	TECHNICAL EQUIPMENT	11,131	11,175	4,828	11,175	8,175	8,175	-26.85%		
DIVISION TOTALS:		156,069	175,867	106,862	175,867	174,893	72,609	-58.71%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	0510 - LEISURE SERVICES PARKS & RECREATION	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
52231	OTHER CONTRACTUAL SERVICES	6,820	12,000	1,883	12,000	12,000	12,000	0.00%		
53301	ELECTRICITY	0	0	0	0	1,800	1,800	0.00%		
53305	WATER	0	0	0	0	20,850	20,850	0.00%		
54446	TECHNICAL SUPPLIES	0	5,000	2,235	5,000	15,000	15,000	200.00%		
56661	TECHNICAL EQUIPMENT	2,871	7,000	0	7,000	7,000	7,000	0.00%		
	DIVISION TOTALS:	9,691	24,000	4,118	24,000	56,650	56,650	136.04%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	FY 2019			FY 2020			FY 2021		
	Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2020 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
0510 - LEISURE SERVICES									
0510 Totals	810,830	816,189	520,425	816,189	1,084,322	875,120	7.22%		

Library Services

Overview of Responsibilities by Division

Library Services

Administration

Library cards are free for all and all are welcome at Bloomfield Public Library (BPL). The BPL system has three locations. Two of these locations are physical, and one is digital. The physical locations include Prosser Public Library at 1 Tunxis Avenue and the McMahon Wintonbury Library at 1015 Blue Hills Avenue. Our digital location can be visited at bplct.org and on Facebook and Instagram at @bplct. BPL is governed by a Board of Trustees elected by the voters. Per the town charter, the library board consists of six elected officials, each of whom serves a four-year term. The Board meets at least ten times per year. The Board's meetings are open to the public, and agendas and minutes are available at bplct.org and in the Town Clerk's office.

BPL provides the public with Internet access. This included 29,440 sessions on the library's Public Internet Computers during FY19. The library helps many members of our community improve upon their digital literacy skills. Computer classes on a variety of topics are offered throughout the year, including Microsoft Office products and internet browsing. One-on-one lessons by appointment covering basic computer skills, mobile devices, library resources, and resume/job searching are also offered. Additionally, the library website, bplct.org, offers a rich collection of online resources. These resources include Mango, a language learning app, and Consumer Reports, a website that provides consumer-oriented research such as unbiased product testing. These resources were used 15,974 times last year. BPL plans to broadcast and provide more robust staffing around these resources and services moving forward.

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 from 10:00-2:00. With funding from The Friends of the Library, Prosser is open for Spotlight Sunday events on eight Sundays per year.

Adult Services

The adult department created and implemented 395 programs attended by 6,692 participants. The programs covered a wide array of topics that addressed basic literacy, early literacy, civic/social literacy and digital literacy. BPL plans to address financial, health and legal literacies to a greater extent moving forward.

Children Services

Public education begins in libraries. BPL provides materials and programs for library patrons of all ages to address a broad set of literacy needs starting from birth. The youth department created and implemented 629 children's programs attended by 11,860 participants last year. The programs covered a wide array of topics that heavily addressed basic literacy, early literacy and digital literacy. Additionally, the youth department created and implemented 22 teen programs attended by 299 participants in FY19. We realize that we need to do much more for Bloomfield's teens but our staffing model and space constraints present a great problem.

P. Faith McMahon Wintonbury Library

McMahon Wintonbury Library is open Monday, Wednesday and Friday from 10:00-5:00, Tuesday and Thursday from 1:00-8:00, and on Saturdays from 10:00-5:00 year round.

**Libraries are so much more than books, and BPL looks forward to spreading that message and getting library cards in the hands of more residents in FY21.*



Library Services

Accomplishments

- There were 141,557 in-person visits to Bloomfield Public Library (BPL) in fiscal year 2019 (FY19).
- BPL held 1,046 library programs in FY19. 18,851 people attended those programs.
- 200,961 library materials circulated in FY19, including 9,780 electronic items.
- The Wintonbury Poetry Series at the McMahon Wintonbury Library is the second longest-running poetry series in the State. The series is now in its 23rd season. One highlight this year was the performance of retiring CT Poet Laureate, Rennie McQuilken, who read to a crowd of 70 in April of FY19.
- BPL continues to serve as a key community access point for technology. In FY19, the public used our computers to access the Internet for a total of 29,440 sessions.

Future Goals & Initiatives

- Improve upon BPL's messaging that library cards are free and available to all Town of Bloomfield residents from birth. BPL will start tracking the number of library card sign-ups per month to measure performance.
- Entice more residents to visit the library, both online and in person.
- 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.
- Update the nonfiction collections across the system, with a specific focus on growth in the youth and adult collections at the McMahon Wintonbury Library.
- Work towards making the library a more welcoming, helpful and important place for Bloomfield teens.
- 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 the public.
- Create a Library of Things, including popular items like puzzles or public health items such as blood pressure monitors that can be borrowed with your library card.

Activity Indicators

	July-19	Aug-19	Sept-19	Oct-19	Nov-19	Dec-19	FY20 (Jul-Dec)
Total Visits	14,415	13,136	11,439	13,081	10,091	9,533	71,695
Prosser Visits	11,100	10,202	8,792	10,349	7,574	7,160	55,177
McMWB Visits	3,315	2,934	2,647	2,732	2,517	2,373	16,518
Digital Interactions*	1,422	985	1,360	1,020	991	762	6,540
Library Cards Issued*	89	87	63	73	43	37	392
Circulation (Total)	18,334	17,010	16,772	16,798	15,384	14,604	98,902

Indicators Con't	July-19	Aug-19	Sept-19	Oct-19	Nov-19	Dec-19	FY20 (Jul-Dec)
Avg. Circ Per Day*	705	654	699	622	669	584	656
Physical Circulation	17,211	15,929	15,539	15,733	14,472	13,606	92,490
Digital Circulation	1,123	1,043	1,183	1,065	912	998	6,324
Prosser Physical	15,085	14,001	13,731	14,013	12,578	12,016	81,424
McMWB Physical	2,126	1,928	1,849	1,720	1,894	1,590	11,107
Adult Physical	9,980	9,666	9520	9,094	8,622	8,514	55,396
Teen Physical	1,088	891	737	733	597	502	4,548
Youth Physical	6,110	5,372	6,504	5,900	5,249	4,590	33,725
Computer Sessions (Total)	2,784	2,702	2,332	2,504	1,999	1,780	14,101
Prosser Sessions	2,025	1,950	1,670	1,843	1,410	1,295	10,193
McMWB Sessions	759	752	662	661	589	485	3,908
Programs (Total)	98	72	68	120	88	68	514
Program Attendance (Total)	1,725	1,881	1,002	1,525	1,610	1,037	8,780
Prosser Total Programs	63	43	42	68	57	38	311
Prosser Total Attendance	1,171	1,483	730	1,477	1,129	587	6,577
McMWB Total Programs	35	29	26	52	31	30	203
McMWB Total Attendance	554	398	272	486	481	450	2,641

* These statistics are being captured and reported as of FY20.

** Library statistics tend to trend lower during the winter months.



**TOWN OF BLOOMFIELD
FY 2020-2021 BUDGET**

Town Council Adopted FY 2020-2021 Budget

	FY 2019						FY 2020						FY 2021					
	FY 2019			FY 2020			FY 2020			FY 2021			FY 2021			FY 2021		
	Actual Expenditure	FY 2020 Original Budget	FY 2020 Month Exp.	FY 2020	8	FY 2020	Curr	Yr Estimate	FY 2021 Manager Recommended	FY 2021 Adopted	\$ Variance	Manager Adopted	\$ Variance	Manager Adopted	\$ Variance	% Variance		
01	ADMINISTRATION	1,416,419	1,401,252	894,542		1,401,252		1,837,866	1,802,329		401,077	1,802,329		401,077		28.62%		
25	LIBRARY-WINTONBURY	88,451	121,850	62,242		121,850		147,179	132,091		10,241	132,091		10,241		8.40%		
26	LIBRARY-ADULT BORROWING	113,997	100,920	56,417		100,920		97,000	83,690		(17,230)	83,690		(17,230)		-17.07%		
27	LIBRARY-TECHNICAL SERVICES	70,021	71,210	53,902		71,210		71,210	71,210		-	71,210		71,210		0.00%		
28	LIBRARY-CHILDREN READING	22,765	25,000	13,180		25,000		25,000	25,000		-	25,000		25,000		0.00%		
29	LIBRARY-PRESCHOOL SERVICE	13,138	14,700	13,153		14,700		14,700	14,700		-	14,700		14,700		0.00%		
	LIBRARY SERVICES	1,724,791	1,734,932	1,093,436		1,734,932		2,192,955	2,129,020		394,088	2,129,020		394,088		22.71%		

* In FY 2021 Town Council's Adopted Budget, utility and benefit costs (incl. insurance, OPEB, retirement, and life & disability insurance) were included in departmental budgets.



TOWN OF BLOOMFIELD FY 2020-2021 BUDGET

Comparative Library Services Budget FY 2021 Adopted Comparative Budget vs. FY 2020 Adopted Budget

FY 2020
excluding benefit/utility
costs

	FY 2021 Town Council Adopted*	Less FY 2021 Benefit Costs	Less FY 2021 Utility Costs	FY 2021 Town Council Comparative excl. Benefits/Utilities	FY 2020 Adopted Budget	\$ Variance	% Variance
01	1,802,329	(363,898)	(43,973)	1,394,458	1,401,252	(6,794)	-0.48%
25	132,091	-	(20,691)	111,400	121,850	(10,450)	-8.58%
26	83,690	-	-	83,690	100,920	(17,230)	-17.07%
27	71,210	-	-	71,210	71,210	-	0.00%
28	25,000	-	-	25,000	25,000	-	0.00%
29	14,700	-	-	14,700	14,700	-	0.00%
<hr/>				<hr/>	<hr/>	<hr/>	<hr/>
LIBRARY SERVICES				2,129,020	(363,898)	(64,664)	(34,474)
				1,700,458	1,734,931	(34,474)	-1.99%

* In FY 2021 Town Council Adopted Budget, utility and benefit costs (incl. insurance, OPEB, retirement, and life & disability insurance) were included in departmental budgets. This page was included to allow the reader a comparative review to FY 2020's Adopted Budget which excludes utility and benefit costs.



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	0610 - PUBLIC LIBRARIES ADMINISTRATION	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
51111	FULL TIME	1,027,500	1,050,998	642,934	1,050,998	1,030,046	1,006,728	-4.21%		
51113	PART TIME	286,688	246,706	187,898	246,706	291,099	284,842	15.46%		
51237	PAYROLL TAXES	97,598	98,128	61,476	98,128	101,440	99,177	1.07%		
51283	RETIREMENT	0	0	0	0	102,186	102,186	0.00%		
51284	MEDICAL INSURANCE	0	0	0	0	216,385	216,385	0.00%		
51285	OPEB RETIREE MEDICAL	0	0	0	0	34,554	34,554	0.00%		
51286	LIFE & DISABILITY INSURANCE	0	0	0	0	10,773	10,773	0.00%		
52233	EDUCATION/TRAINING	2,651	2,710	928	2,710	4,700	1,000	-63.10%		
53301	ELECTRICITY	0	0	0	0	28,516	28,516	0.00%		
53302	HEAT/ENERGY	0	0	0	0	11,585	11,585	0.00%		
53305	WATER	0	0	0	0	3,872	3,872	0.00%		
54441	OFFICE SUPPLIES	1,719	2,210	1,045	2,210	2,210	2,210	0.00%		
56665	OFFICE EQUIPMENT	262	500	261	500	500	500	0.00%		
	DIVISION TOTALS:	1,416,418	1,401,252	894,542	1,401,252	1,837,866	1,802,328	28.62%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

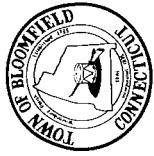
	0610 - PUBLIC LIBRARIES WINTONBURY BRANCH	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
51113	PART TIME	61,513	88,388	44,528	88,388	76,905	75,253	-14.86%		
51237	PAYROLL TAXES	4,706	6,762	3,406	6,762	5,883	5,757	-14.86%		
52231	OTHER CONTRACTUAL SERVICES	0	2,200	0	2,200	2,200	2,200	0.00%		
53301	ELECTRICITY	0	0	0	0	11,885	11,885	0.00%		
53302	HEAT/ENERGY	0	0	0	0	6,058	6,058	0.00%		
53305	WATER	0	0	0	0	2,748	2,748	0.00%		
54446	TECHNICAL SUPPLIES	18,738	21,000	13,268	21,000	38,000	24,691	17.58%		
56661	TECHNICAL EQUIPMENT	3,494	3,500	1,040	3,500	3,500	3,500	0.00%		
	DIVISION TOTALS:	88,451	121,850	62,242	121,850	147,179	132,092	8.41%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

		FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2020 Manager	FY 2021 Recommended	FY 2021 Council Approved	FY 2021 Percent Change	
0610 - PUBLIC LIBRARIES	ADULT BORROWING									
54446	TECHNICAL SUPPLIES	89,777	100,920	56,417	100,920	97,000	83,690	0	-17.07%	
56665	OFFICE EQUIPMENT	24,220	0	0	0	0	0	0	0.00%	
	DIVISION TOTALS:	113,997	100,920	56,417	100,920	97,000	83,690	0	-17.07%	



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

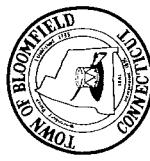
	0610 - PUBLIC LIBRARIES	TECHNICAL SERVICES	FY 2019			FY 2020			FY 2021		
			Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2020 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
52227	REPAIRS & MAINT. CONTRACT	3,696	3,770	2,211	3,770	3,770	3,770	3,770	0.00%		
52231	OTHER CONTRACTUAL SERVICES	45,726	45,850	43,788	45,850	45,850	45,850	45,850	0.00%		
52232	POSTAGE	775	920	0	920	920	920	920	0.00%		
54441	OFFICE SUPPLIES	12,771	13,270	5,852	13,270	13,270	13,270	13,270	0.00%		
54446	TECHNICAL SUPPLIES	7,053	7,400	2,051	7,400	7,400	7,400	7,400	0.00%		
	DIVISION TOTALS:		<u>70,021</u>	<u>71,210</u>	<u>53,902</u>	<u>71,210</u>	<u>71,210</u>	<u>71,210</u>	<u>0.00%</u>		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

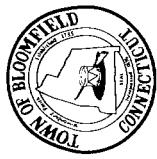
		FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2020 Manager	FY 2021 Recommended	FY 2021 Council Approved	FY 2021 Percent Change	
0610 - PUBLIC LIBRARIES	CHILDREN READING									
5446	TECHNICAL SUPPLIES	22,765	25,000	13,180	25,000	25,000	25,000	25,000	0.00%	
	DIVISION TOTALS:	22,765	25,000	13,180	25,000	25,000	25,000	25,000	0.00%	



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	0610 - PUBLIC LIBRARIES PRESCHOOL SERVICE	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
5446	TECHNICAL SUPPLIES DIVISION TOTALS:	13,138	14,700	13,153	14,700	14,700	14,700	14,700	14,700	0.00%
		13,138	14,700	13,153	14,700	14,700	14,700	14,700	14,700	0.00%



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	Actual Expenditure	FY 2019			FY 2020			FY 2021		
		FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change			
0610 - PUBLIC LIBRARIES										
0610 Totals	1,724,790	1,734,932	1,093,436	1,734,932	2,192,955	2,129,020	22.71%			

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

- Moved to new Human Services Facility without interruption to programs and services.
- Maintained consistency and quality of programs during multiple staffing changes.
- Applied team approach to creative problem solving and service delivery.
- Enjoyed strong partnerships with town departments, businesses and organizations to meet the needs of Bloomfield residents.
- Partnered with Community Renewal Team, Eversource, CNG, MDC and various oil vendors to assist residents at risk of utility shut-off and 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.
- Building relationships with Bloomfield Public Schools to enhance programs and services provided to Bloomfield students and families.
- Hired full-time Assistant Youth Services Coordinator.
- Celebrating 28 years of Foster Care Support Network through DCF grant funding
- New collaboration with Capital Workforce Partners to implement Summer Youth Employment Program.

Future Goals & Initiatives

- Training staff to use additional features in Outlook to increase communication and efficiency.
- Utilize email blasts via Constant Contact and increase usage of social media & Town website.
- Seek additional marketing opportunities 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.
- Identify services for interpreters and hearing impaired.
- 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 & programming for high school students, including students at Bloomfield High School and students and families attending other school systems.
- Develop and implement a summer youth employment program in collaboration with Capital Workforce Partners and Town departments.
- Develop an operations manual and increase training for Youth Service staff.
- Replace two part-time vacancies within the division.

Activity Indicators

ACTIVITY INDICATORS	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 PROJECTED	FY2021 PROJECTED
Energy Assistance				
# of Individuals Served	895	900	900	900
Food Bank	1,700	1,390	1,450	1,500
Adult/Senior Case Management	1,330	872	1,200	1,200
Youth & Family Individual Support Services	270	290	250	250
Youth & Family Community Events	2,340	1,775	1,800	2,000
# of Individuals Served				



Senior Services

Accomplishments

- Moved into the new human services building with no disruption to our programs and services.
- Successfully completed the self-evaluation process and earned the distinction of being named a nationally accredited senior center by the National Council on Aging for a fourth 5-year term.
- Converted to a new mini-bus software system when the previous vendor went out of business without notice. There was a smooth transition to the new system which is more user-friendly.
- 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.
- Partnered with the town manager's office to present the Bloomfield Citizens' Academy. Twenty-two individuals graduated from this well-received 6-week program.
- Promoted volunteer activities and opportunities, including the successful Town Hall Greeter program as it moved into its tenth year of operation. Supported our quilting, knitting, and crocheting groups in their endeavors to provide supplies for the Hope for Haiti Project, along with lap blankets, tote bags, baby hats and other beautifully handcrafted items lovingly created for their recipients. Additionally, the Wii bowling team continues to visit area convalescent homes to compete with and encourage patients.
- Offered seminars (which were open to adults of all ages) in the ongoing "Made Easy" series: the A-B-C's of Probate, Final Arrangements Planning, Demystifying Medicare, and the Conversation Project.
- Presented the 12th Annual Senior Expo in September. What was originally supposed to be a one-time event showcasing National Senior Center month, this program has become one of the highlights and best-attended senior services events each year.

Future Goals & Initiatives

- Co-facilitate Bloomfield Citizens' Academies in the spring of 2020 and 2021.
- Offer the 10-session Aging Mastery Program in September 2020 and March 2021.
- Continue and/or build relationships with entities such as Connecticut Community Care 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).
- Work toward setting up social media accounts.
- Offer participants the option to utilize their charge cards to pay for classes and events sponsored by Senior Services.

Activity Indicators

ACTIVITY INDICATORS	FY2018	FY2019	FY2020	FY2021
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Minibus Transportation	31,108	28,372	30,328	31,147
Nutrition Program	3,912	4,319	4,428	4,530
General Activities	27,964	28,562	29,210	30,100
Senior Service Volunteers	175	177	180	185



TOWN OF BLOOMFIELD FY 2020-2021 BUDGET

Town Council Adopted FY 2020-2021 Budget

		FY 2019			FY 2020			FY 2021		
		FY 2019		FY 2020	FY 2020		Curr Yr	FY 2021		FY 2021
		Actual	FY 2020 Original Budget	FY 2020 Month Exp.	8	FY 2020 Estimate	Manager Recommended	Council Adopted	S Variance	% Variance
0711	HEALTHI	225,823	259,227	194,420	259,227	274,003	274,003	14,776	5.70%	
0721	SOCIAL SERVICES	631,906	670,638	376,212	670,638	892,263	869,323	198,685	29.63%	
0751	SENIOR SERVICES	765,941	782,057	950,688	782,057	1,038,613	1,012,730	230,673	29.50%	
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		1,623,670	1,711,922	1,521,320	1,711,922	2,204,879	2,156,056	444,134	25.94%	

* In FY 2021 Town Council's Adopted Budget, utility and benefit costs (incl. insurance, OPEB, retirement, and life & disability insurance) were included in departmental budgets.



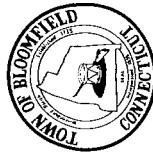
TOWN OF BLOOMFIELD FY 2020-2021 BUDGET

Comparative Human Services Budget FY 2021 Adopted Comparative Budget vs. FY 2020 Adopted Budget

FY 2021 vs. FY 2020
excluding benefit/utility
costs

	FY 2021 Town Council Adopted*	Less FY 2021 Benefit Costs	Less FY 2021 Utility Costs	FY 2021 Town Council Comparative excl. Benefits/Utilities	FY 2020 Adopted Budget	\$ Variance	% Variance
0711	HEALTH	274,003	-	274,003	259,227	14,776	5.70%
0721	SOCIAL SERVICES	869,323	(170,589)	(44,224)	670,638	(16,128)	-2.40%
0751	SENIOR SERVICES	1,012,730	(185,970)	(44,224)	782,535	782,057	0.06%
	HUMAN SERVICES	2,156,056	(356,559)	(88,449)	1,711,048	1,711,921	(873) -0.05%

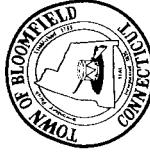
* In FY 2021 Town Council's Adopted Budget, utility and benefit costs (incl. insurance, CPEB, retirement, and life & disability insurance) were included in departmental budgets. This page was included to allow the reader a comparative review to FY 2020's Adopted Budget which excludes utility and benefit costs.



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

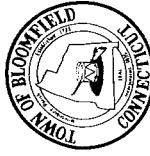
	Actual Expenditure	FY 2019			FY 2020			FY 2021		
		FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change			
0711 - HEALTH										
52231 OTHER CONTRACTUAL SERVICES	225,823	259,227	194,420	259,227		274,003	274,003		5.70%	
0711 Totals	225,823	259,227	194,420	259,227		274,003	274,003		5.70%	



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	0721 - SOCIAL SERVICES	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021	FY 2021 Percent Change	
51111	FULL TIME	443,493	503,421	304,489	503,421	504,380	491,686	-2,33%		
51113	PART TIME	69,614	47,839	20,418	47,839	59,437	59,437	24,24%		
51116	TEMP WAGES	5,238	0	0	0	0	0	0,00%		
51237	PAYROLL TAXES	37,892	42,172	23,911	42,172	43,132	42,161	-0,03%		
51283	RETIREMENT	0	0	0	0	0	50,656	50,656	0,00%	
51284	MEDICAL INSURANCE	0	0	0	0	0	98,715	98,715	0,00%	
51285	OPEB RETIREE MEDICAL	0	0	0	0	0	15,948	15,948	0,00%	
51286	LIFE & DISABILITY INSURANCE	0	0	0	0	0	5,270	5,270	0,00%	
52231	OTHER CONTRACTUAL SERVICES	6,604	7,150	7,134	7,150	7,150	7,150	0,00%		
52233	EDUCATION/TRAINING	2,221	2,517	1,853	2,517	2,517	2,517	2,517	0,00%	
52249	CONTRACTUAL ACTIVITIES	32,455	39,195	5,385	39,195	35,791	35,791	-8,68%		
52257	CRISIS	7,655	20,800	9,484	20,800	17,500	8,225	-60,46%		
52258	RELOCATION ASSISTANCE	21,811	0	0	0	0	0	0,00%		
53301	ELECTRICITY	0	0	0	0	24,567	24,567	0,00%		
53302	HEAT/ENERGY	0	0	0	0	18,419	18,419	0,00%		
53304	TELEPHONE	2,206	3,444	573	3,444	3,444	3,444	0,00%		
53305	WATER	0	0	0	0	1,239	1,239	0,00%		
54441	OFFICE SUPPLIES	1,585	2,500	1,667	2,500	2,500	2,500	0,00%		
54446	TECHNICAL SUPPLIES	1,131	1,600	1,298	1,600	1,600	1,600	0,00%		
	0721 Totals	631,905	670,638	376,212	670,638	892,265	869,325	29,63%		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2020 - 2021 Budget

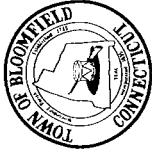
	0751 - SENIOR SERVICES ADMINISTRATION	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
51111	FULL TIME	257,654	258,893	166,763	258,893	270,343	264,265	2.07%		
51113	PART TIME	19,054	20,930	9,755	20,930	21,433	20,951	0.10%		
51114	SEASONAL	3,600	1,000	48	1,000	0	0	-100.00%		
51237	PAYROLL TAXES	20,647	21,483	12,910	21,483	22,397	21,896	1.92%		
51283	RETIREMENT	0	0	0	0	0	26,413	0.00%		
51284	MEDICAL INSURANCE	0	0	0	0	0	53,865	0.00%		
51285	OPEB RETIREE MEDICAL	0	0	0	0	0	7,974	0.00%		
51286	LIFE & DISABILITY INSURANCE	0	0	0	0	0	2,773	0.00%		
52221	ADVERTISING	0	1,000	500	1,000	1,000	1,000	0.00%		
52222	DUES & SUBSCRIPTIONS	401	600	145	600	600	600	0.00%		
52223	TRAVEL	510	750	0	750	800	700	-6.67%		
52227	REPAIRS & MAINT.	1,905	1,500	581	1,500	1,500	1,500	0.00%		
52231	OTHER CONTRACTUAL SERVICES	45,375	55,465	25,379	55,465	54,500	48,563	-12.44%		
52232	POSTAGE	3,577	5,500	3,269	5,500	5,500	5,500	0.00%		
52233	EDUCATION/TRAINING	4,418	3,000	0	3,000	3,000	2,000	-33.33%		
53301	ELECTRICITY	0	0	0	0	0	24,567	24,567		
53302	HEAT/ENERGY	0	0	0	0	0	18,419	18,419		
53305	WATER	0	0	0	0	0	1,239	1,239		
54441	OFFICE SUPPLIES	3,777	3,450	(898)	3,450	3,450	3,450	0.00%		
54446	TECHNICAL SUPPLIES	1,918	2,500	1,142	2,500	2,500	2,500	0.00%		
54449	FOOD & MEALS	8,296	6,800	4,456	6,800	8,500	8,500	25.00%		
56661	TECHNICAL EQUIPMENT	3,500	0	0	0	0	0	0.00%		
	DIVISION TOTALS:	374,632	382,871	224,050	382,871	530,773	516,675	34.95%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

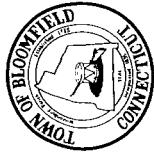
	0751 - SENIOR SERVICES VOLUNTEER SVCS	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
51113	PART TIME	8,292	8,568	4,633	8,268	8,761	8,568	0.00%		
51237	PAYROLL TAXES	634	655	354	655	660	660	0.76%		
52231	OTHER CONTRACTUAL SERVICES	0	550	0	550	550	550	0.00%		
54446	TECHNICAL SUPPLIES	560	1,000	0	1,000	651	651	-34.90%		
54449	FOOD & MEALS	2,500	3,000	859	3,000	3,000	3,000	0.00%		
	DIVISION TOTALS:	11,986	13,773	5,846	13,773	13,622	13,429	-2.50%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	0751 - SENIOR SERVICES MINI-BUS	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
51111	FULL TIME	220,590	232,187	143,056	232,187	244,734	234,423	0.96%		
51112	OVERTIME	500	4,000	18	4,000	4,000	4,000	0.00%		
51113	PART TIME	120,034	110,173	80,159	110,173	110,968	110,157	-0.01%		
51237	PAYROLL TAXES	27,260	26,402	17,708	26,402	27,423	26,954	2.09%		
51283	RETIREMENT	0	0	0	0	0	23,043	0.00%		
51284	MEDICAL INSURANCE	0	0	0	0	58,805	58,805	0.00%		
51285	OPEB RETIREE MEDICAL	0	0	0	0	10,632	10,632	0.00%		
51286	LIFE & DISABILITY INSURANCE	0	0	0	0	2,466	2,466	0.00%		
52231	OTHER CONTRACTUAL SERVICES	5,860	7,150	2,811	7,150	7,149	7,149	-0.01%		
54442	UNIFORMS & CLOTHING	5,080	5,500	1,696	5,500	5,000	5,000	-9.09%		
DIVISION TOTALS:		379,324	385,412	245,448	385,412	494,220	482,629	25.22%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	FY 2019	FY 2020			FY 2021		
		FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change
0751 - SENIOR SERVICES							
0751 Totals	765,942	782,056	475,344	782,056	1,038,615	1,012,733	29.50%

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. 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 2020-21, the Town's and BOE's actuarially recommended contributions total \$806,000 and \$1,450,000, respectively.

Insurance & Bonds

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

Heart and Hypertension

This account is used to pay benefits to police officers hired before July 1, 1996 determined to be disabled under the State Heart and Hypertension Statutes.

Insurance Retention

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

Metropolitan District Commission

Payments to the Metropolitan District Commission for sanitary sewer operations are covered in this account. This amount increased 13.0% over the prior year.

Probate Court

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

estates, conservatorship, guardian of the mentally retarded, guardian of minors, termination of parental rights, adoptions, trust estates, name change, issues of title, paternity commitments, passport applications, etc.

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

Reserve for Accruals

This account is used to finance the Town's accrued liability for vested sick and vacation time of Town employees who may retire within the next year.

Retirement – Defined Benefit and Defined Contribution Plans

The Town's contribution to the Police and Town defined benefit pension plans, as recommended by our Actuarial Consultant, is included in this account. Both plans have been closed since 2002. Also included are funds for the Town's 10% match to the Defined Contribution plan. The recommended contributions for fiscal year 2021 are \$2,023,800 for the Police plan and \$1,641,828 for the Town plan. The Board of Education contribution is \$1,673,658.

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 2021, the Town is estimated to pay \$95.00 per ton for an estimated tonnage of 5,900 tons.

Unemployment Compensation

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



Purchasing and Insurance

Accomplishments

- Issued 1,021 purchase orders valued at \$25,539,477.
- Managed 2 bond projects (Human Services Facility, DPW Garage). Moved into new Human Services Building.
- Processed 26 LAP (liability auto property) claims, valued at \$21,148 as well as 18 prior year open claims.
- Account for \$188,710,558 in fixed assets.

Future Goals & Initiatives

- Issue formal bids and RFP's for solid waste services, economic development, HVAC services and various CIP projects during FY 2021. Process contract amendments adding assignments to existing contracts.
- Manage building committees for Library and DPW garage.
- Hold quarterly safety committee meetings.
- Participate in annual claim reviews with insurance carrier to identify opportunities to reduce risks and claims.
- Implement electronic purchasing software.

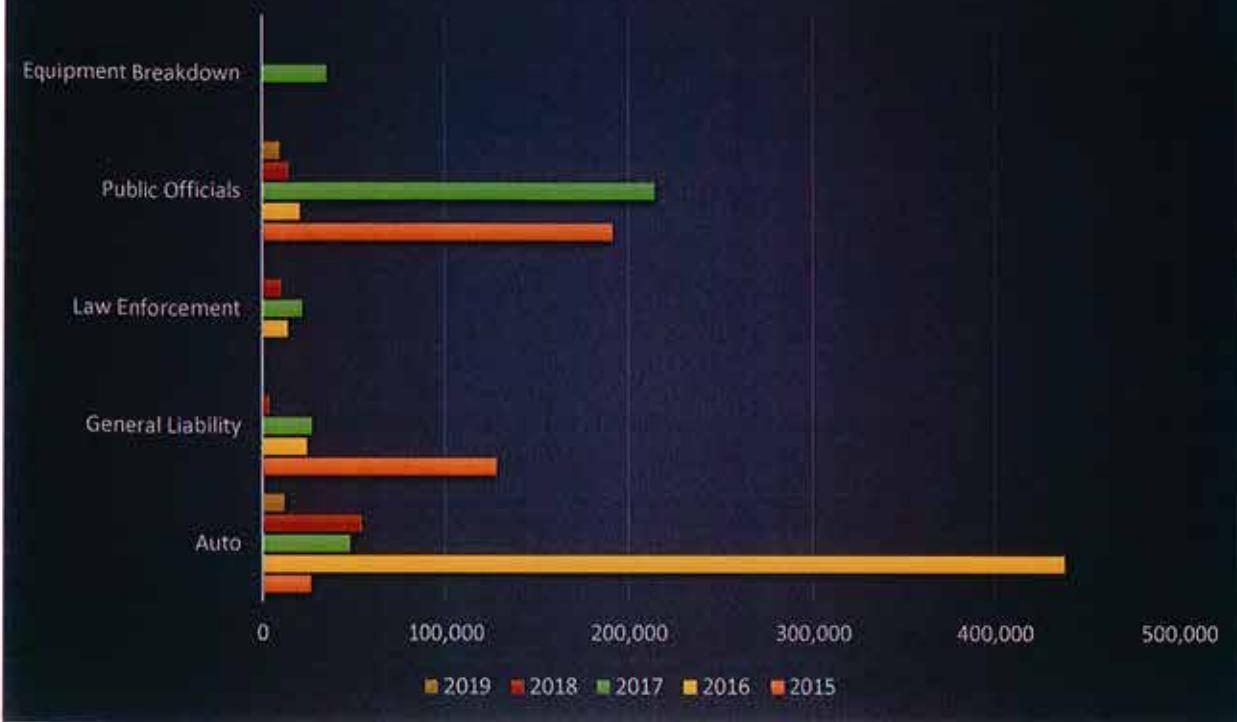
Activity Indicators

ACTIVITY INDICATORS	FY2018	FY2019	FY2020	FY2021
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Bids and RFP's	7	7	3	7
Purchase Orders Issued	1,316	1,021	930	1,031
LAP claims processed	35	26	25	25

PURCHASE ORDERS



Insurance Claim Loss by Category, 5 years





TOWN OF BLOOMFIELD FY 2020-2021 BUDGET

Town Council Adopted FY 2020-2021 Budget

	FY 2019	FY 2020	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Adopted	FY 2021 Variance	% Variance
		FY 2019	FY 2020				
52 INSURANCE & BONDS	1,109,648	1,144,255	829,717	1,144,255	1,194,344	1,185,011	40,756 3.56%
53 METROPOLITAN DISTRICT	3,373,862	3,628,936	2,740,039	3,628,936	4,081,838	4,081,838	452,902 12.48%
54 PROBATE COURT	7,564	8,500	4,523	8,500	8,680	8,680	180 2.12%
55 EMPLOYEE BENEFITS	6,394,408	6,168,621	1,484,074	6,168,621	2,436,360	2,383,714	(3,784,907) -61.36%
56 RETIREMENT/SOCIAL SECURITY	4,944,009	4,858,306	3,606,060	4,858,306	3,463,962	3,463,962	(1,394,344) -28.70%
57 UNEMPLOYMENT COMPENSATION	25,488	22,000	5,868	22,000	22,000	22,000	- 0.00%
58 INSURANCE RETENTION	63,808	120,000	21,249	120,000	90,000	80,000	(40,000) -33.33%
59 RESERVE FOR ACCRUALS	175,483	660,145	195,196	660,145	350,000	325,000	(35,145) -50.77%
60 REFUSE COLLECTION	1,660,270	1,720,396	1,005,328	1,720,396	1,812,356	1,812,356	91,960 5.35%
FIXED COSTS	17,754,540	18,331,159	9,892,054	18,331,159	13,459,540	13,362,561	(4,968,598) -27.10%

* In FY 2021 Town Manager's Recommended Budget, utility and benefit costs (incl. insurance, OPEB, retirement, and life & disability insurance) were included in departmental budgets.

TOWN OF BLOOMFIELD FY 2020-2021 BUDGET



Comparative Fixed Costs Budget FY 2021 Adopted Comparative Budget vs. FY 2020 Adopted Budget

* In FY 2021 Town Council's Adopted Budget, utility and benefit costs (incl. insurance, OPEB, retirement, and life & disability insurance) were included in departmental budgets. This page was included to allow the reader a comparative review to FY 2020's Adopted Budget which includes town-wide benefit costs in this division



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

		FY 2019				FY 2020				FY 2021			
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Manager	FY 2021 Council	FY 2021 Percent Change			
0910 - FIXED CHARGES	INSURANCE & BONDS												
51111	FULL TIME PAYROLL TAXES	99,427	99,451	64,375	99,451	103,772	101,439				2.00%		
51237	RETIREMENT	7,522	7,608	4,860	7,608	7,939	7,939				4.35%		
51283	MEDICAL INSURANCE	0	0	0	0	0	10,377				0.00%		
51284	OPEB RETIREE MEDICAL	0	0	0	0	18,955	18,955				0.00%		
51285	LIFE & DISABILITY INSURANCE	0	0	0	0	2,658	2,658				0.00%		
51286	OTHER CONTRACTUAL SERVICES	1,002,699	1,037,196	760,482	1,037,196	1,049,587	1,042,587				0.00%		
52231	DIVISION TOTALS:	1,109,648	1,144,255	829,717	1,144,255	1,194,343	1,185,010				3.56%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	0910 - FIXED CHARGES METROPOLITAN DISTRICT	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
52231	OTHER CONTRACTUAL SERVICES	3,350,750	3,604,800	2,732,650	3,604,800	4,074,650	4,074,650	13.03%		
52251	PROFESSIONAL SERVICES	23,112	24,136	7,389	24,136	7,188	7,188	-70.22%		
	DIVISION TOTALS:	3,373,862	3,628,936	2,740,039	3,628,936	4,081,838	4,081,838	12.48%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	0910 - FIXED CHARGES PROBATE COURT	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
52231	OTHER CONTRACTUAL SERVICES DIVISION TOTALS:	7,564	8,500	4,523	8,500	8,680	8,680	2.12%		
		7,564	8,500	4,523	8,500	8,680	8,680	2.12%		



TOWN OF BLOOMFIELD
Town Council Adopted FY 2020 - 2021 Budget

	0910 - FIXED CHARGES EMPLOYEE BENEFITS	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
51117	PAID BENEFITS	4,699	9,000	2,709	9,000	6,500	6,500	-27.78%		
51237	PAYROLL TAXES	4,862	0	0	0	0	0	#DIV/0!		
52281	TOWN OPEB CONTRIBUTION	1,488,650	1,135,000	0	1,135,000	220,648	220,648	-80.56%		
52282	LIFE & DISABILITY INSURANCE	186,017	192,000	125,499	192,000	48,225	48,225	-74.88%		
52283	MEDICAL CLAIMS FEES	474,759	519,038	146,176	519,038	257,288	257,288	-50.43%		
52284	MEDICAL CLAIMS	4,235,421	4,313,583	1,209,690	4,313,583	1,903,699	1,851,053	-57.09%		
	DIVISION TOTALS:	6,394,408	6,168,621	1,484,074	6,168,621	2,436,360	2,383,714	-61.36%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	0910 - FIXED CHARGES RETIREMENT/SOCIAL SECURITY	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
51237	PAYROLL TAXES	3,351	0	2,249	0	0	0	0.00%		
52231	OTHER CONTRACTUAL SERVICES	4,940,658	4,858,306	3,603,811	4,858,306	3,463,962	3,463,962	-28.70%		
	DIVISION TOTALS:	4,944,009	4,858,306	3,606,060	4,858,306	3,463,962	3,463,962	-28.70%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

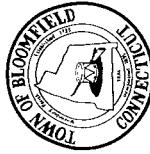
	Actual Expenditure	FY 2019			FY 2020			FY 2021		
		FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change			
0910 - FIXED CHARGES UNEMPLOYMENT COMPENSATION										
52231 OTHER CONTRACTUAL SERVICES DIVISION TOTALS:	25,488	22,000	5,868	22,000	22,000	22,000	0.00%	22,000	22,000	0.00%
	25,488	22,000	5,868	22,000	22,000	22,000	0.00%	22,000	22,000	0.00%



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

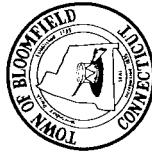
	0910 - FIXED CHARGES INSURANCE RETENTION	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
52231	OTHER CONTRACTUAL SERVICES	33,957	50,000	19,338	50,000	50,000	50,000	0.00%		
52285	HEART & HYPERTENSION CLAIMS	29,851	70,000	1,911	70,000	40,000	30,000	-57.14%		
	DIVISION TOTALS:	63,808	120,000	21,249	120,000	90,000	80,000	-33.33%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

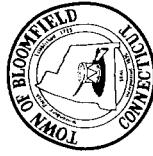
	Actual Expenditure	FY 2019			FY 2020			FY 2021		
		FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change			
0910 - FIXED CHARGES RESERVE FOR ACCRUALS										
51117	PAID BENEFITS	175,483	660,145	195,196	660,145	350,000	325,000			-50.77%
	DIVISION TOTALS:	175,483	660,145	195,196	660,145	350,000	325,000			-50.77%



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	0910 - FIXED CHARGES REFUSE COLLECTION	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
52231	OTHER CONTRACTUAL SERVICES	1,229,101	1,229,545	719,067	1,229,545	1,250,656	1,250,656	1,72%		
52241	LANDFILL FEES	431,168	490,851	286,261	490,851	561,700	561,700	14.43%		
	DIVISION TOTALS:	1,660,269	1,720,396	1,005,328	1,720,396	1,812,356	1,812,356	5.35%		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	FY 2019			FY 2020			FY 2021		
	Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
0910 - FIXED CHARGES									
0910 Totals	17,754.539	18,331.159	9,892,054	18,331,159	13,459,539	13,362,560	-27.10%		

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 \$250,000.

STEM Program

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

Miscellaneous - Town Manager

This account is used at the discretion of the Town Manager to fund unanticipated expenses. It is funded at a level of \$50,000 in FY 2021.

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.

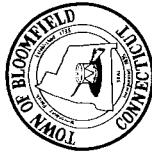


TOWN OF BLOOMFIELD FY 2020-2021 BUDGET

Town Council Adopted FY 2020-2021 Budget

	FY 2019					FY 2020					FY 2021				
	FY 2019			FY 2020		FY 2020			FY 2021		FY 2021			FY 2021	
	Actual Expenditure	FY 2020 Original Budget	FY 2020 Month Exp.	FY 2020 9 Month Exp.	FY 2020 Estimate	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Manager Adopted	S	Variance	S	Variance	%	Variance	
62 MISCELLANEOUS TOWN MANAGER	48,485	50,000	10,798	50,000	50,000	50,000	40,000	40,000	(10,000)	(-20.00%)	125,000	(125,000)	-50.00%		
64 CONTINGENCY	116,752	250,000	138,660	250,000	250,000	250,000	24,000	24,000	3,500	17.07%					
65 WEEKEND CELEBRATION	20,905	20,500	13,660	20,500	20,500	20,500	25,000	25,000	-	0.00%					
66 SCHOOL READINESS	25,000	25,000	524	25,000	25,000	25,000	75,000	75,000	(75,000)	-75.00%					
67 STEM PROGRAM	100,000	100,000	-	100,000	100,000	100,000									
ADMINISTRATION	311,142	445,500	163,642	445,500	445,500	424,000	239,000	239,000	(206,500)	(-46.35%)					

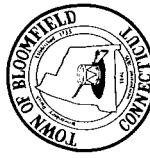
* In FY 2021 Town Council's Adopted Budget, utility and benefit costs (incl. insurance, OPEB, retirement, and life & disability insurance) were included in departmental budgets.



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

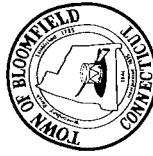
	Actual Expenditure	FY 2019			FY 2020			FY 2021		
		FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change			
0950 - MISCELLANEOUS CHARGES TOWN MANAGER		48,485	50,000	10,798	50,000	50,000	50,000	40,000	40,000	-20.00%
52231 OTHER CONTRACTUAL SERVICES DIVISION TOTALS:		48,485	50,000	10,798	50,000	50,000	50,000	40,000	40,000	-20.00%



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

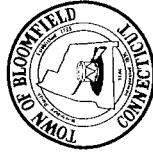
		FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2020 Manager Recommended	FY 2021 Council Approved	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change
0950 - MISCELLANEOUS CHARGES CONTINGENCY										
52231 OTHER CONTRACTUAL SERVICES		116,752	250,000	138,660	250,000	250,000	250,000	125,000	125,000	-50.00%
DIVISION TOTALS:		116,752	250,000	138,660	250,000	250,000	250,000	125,000	125,000	-50.00%



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

		FY 2019			FY 2020			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2020 Manager Recommended	FY 2021 Manager Approved	FY 2021 Council Recommended	FY 2021 Manager Approved	FY 2021 Percent Change	FY 2021		
0950 - MISCELLANEOUS CHARGES	WEEKEND CELEBRATION												
52231	OTHER CONTRACTUAL SERVICES	20,905	20,500	13,660	20,500			24,000	24,000	17.07%			
	DIVISION TOTALS:	20,905	20,500	13,660	20,500			24,000	24,000	17.07%			



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

		FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
	0950 - MISCELLANEOUS CHARGES SCHOOL READINESS									
52231	OTHER CONTRACTUAL SERVICES DIVISION TOTALS:	25,000	25,000	25,000	524	25,000	25,000	25,000	25,000	0.00%
		25,000	25,000	25,000	524	25,000	25,000	25,000	25,000	0.00%



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	0950 - MISCELLANEOUS CHARGES STEM PROGRAM	FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
52231	OTHER CONTRACTUAL SERVICES	0	100,000	0	100,000	75,000	25,000	-75.00%		
58872	TRANSFERS OUT	100,000	0	0	0	0	0	0.00%		
	DIVISION TOTALS:		<u>100,000</u>	<u>0</u>	<u>100,000</u>	<u>75,000</u>	<u>25,000</u>	<u>-75.00%</u>		



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	FY 2019			FY 2020			FY 2021		
	Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager	FY 2021 Council Recommended	FY 2021 Approved	FY 2021 Percent Change	
0950 - MISCELLANEOUS CHARGES									
0950 Totals	311,142	445,500	163,642	445,500	424,000	239,000	239,000	-46.35%	

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.

Debt Service Schedule FY 2021

			<u>Outstanding as of 6/30/2020</u>	<u>Principal</u>	<u>Interest</u>	<u>FY Total</u>	<u>Outstanding as of 6/30/2021</u>
2010 Refunding	\$		12,400,000.00				
		10/15/2020	\$ 2,735,000	\$ 1,105,000.00	\$ 60,200.00	\$ 1,203,300	\$ 1,630,000
		4/15/2021			\$ 38,100.00		
2013 Refunding	\$		10,240,000.00				
		12/15/2020	\$ 6,490,000	\$ 820,000	\$ 116,687.50	\$ 1,037,725	\$ 5,670,000
		6/15/2021			\$ 101,037.50		
2014 Issue	\$		5,000,000.00				
		10/15/2018	\$ 3,750,000	\$ 250,000	\$ 56,563	\$ 359,375	\$ 3,500,000
		4/15/2019			\$ 52,813		
2016 Refunding new as of 11/30	\$		8,745,000.00				
		10/15/2020	\$ 8,680,000	\$ -	\$ 173,600	\$ 347,200	\$ 8,680,000
		4/15/2021			\$ 173,600		
2010 Issue	\$		25,000,000.00				
		10/15/2020	\$ 1,250,000	\$ 1,250,000	\$ 25,000	\$ -	\$ -
		4/15/2021			\$ -	\$ 25,000	\$ -
2017 Refunding	\$		13,050,000.00				
		8/1/2020	\$ 12,090,000	\$ 645,000	\$ 272,125	\$ 1,176,350	\$ 11,445,000
		2/1/2020			\$ 259,225		
2019 Issue	\$		12,000,000.00				
		7/15/2020	\$ 11,400,000	\$ 600,000	\$ 190,125	\$ 980,250	\$ 10,800,000
		1/15/2021			\$ 190,125		
2020 Issue	\$		12,000,000.00				
		7/15/2020	\$ 12,000,000	\$ 600,000	\$ 192,398	\$ 999,773	\$ 11,400,000
		1/15/2021			\$ 207,375		
2020 BANS	\$		9,730,000.00				
		1/27/2021			\$ 121,287	\$ 121,287	
			\$ 58,395,000	\$ 5,270,000	\$ 2,230,260	\$ 7,500,260	\$ 53,125,000

Town of Bloomfield, Connecticut

Existing Debt Analysis
As of February 1, 2020

Fiscal Year	2010 Bond Issue		2010 Bond Issue		2013 Refunding		2014 Bond Issue		2016 Refunding Bonds	
	Series A Principal	Interest	Series B Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2020	\$ 1,250,000	\$ 75,000	1,110,000	\$ 142,500	820,000	\$ 265,675	250,000	\$ 115,825	-	\$ 34,1200
2021	1,250,000	25,000	1,105,000	98,300	820,000	217,725	250,000	109,375	-	\$ 347,200
2022	-	-	1,100,000	48,700	820,000	198,550	250,000	101,875	1,270,000	\$ 321,800
2023	-	-	550,000	10,600	815,000	155,225	250,000	94,375	1,255,000	271,300
2024	-	-	-	-	815,000	123,125	250,000	86,875	1,245,000	221,300
2025	-	-	-	-	815,000	90,525	250,000	79,375	1,230,000	171,800
2026	-	-	-	-	815,000	57,925	250,000	71,875	1,230,000	122,600
2027	-	-	-	-	800,000	31,625	250,000	64,375	1,226,000	73,500
2028	-	-	-	-	790,000	10,813	250,000	56,875	1,225,000	24,500
2029	-	-	-	-	-	-	250,000	49,375	-	-
2030	-	-	-	-	-	-	250,000	41,875	-	-
2031	-	-	-	-	-	-	250,000	34,375	-	-
2032	-	-	-	-	-	-	250,000	26,875	-	-
2033	-	-	-	-	-	-	250,000	19,375	-	-
2034	-	-	-	-	-	-	250,000	11,719	-	-
2035	-	-	-	-	-	-	250,000	3,905	-	-
2036	-	-	-	-	-	-	-	-	-	-
2037	-	-	-	-	-	-	-	-	-	-
2038	-	-	-	-	-	-	-	-	-	-
2039	-	-	-	-	-	-	-	-	-	-
2040	-	-	-	-	-	-	-	-	-	-
2041	-	-	-	-	-	-	-	-	-	-
Totals	\$ 2,500,000	\$ 100,000	\$ 3,845,000	\$ 300,200	\$ 7,310,000	\$ 1,119,198	\$ 4,000,000	\$ 968,125	\$ 3,680,000	\$ 1,901,200

Fiscal Year	2017 Refunding Bonds		2018 Bond Issue		2020 Bond Issue		Total Bonded Debt Service		Total Existing Debt Service	Annual Change
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest		
2020	\$ 475,000	\$ 51,375	600,000	\$ 984,298	-	-	4,505,000	1,871,771	209,417	\$ 6,886,188
2021	645,000	531,350	600,000	380,250	600,000	389,773	5,210,000	2,108,973	121,267	7,500,260
2022	650,000	508,450	600,000	350,250	600,000	384,750	5,290,000	1,899,375	-	7,189,375
2023	655,000	476,075	600,000	320,250	600,000	364,750	4,795,000	1,682,575	-	6,387,575
2024	655,000	443,075	600,000	280,250	600,000	324,750	4,175,000	1,489,375	-	5,684,375
2025	675,000	428,575	600,000	260,250	600,000	284,750	4,170,000	1,308,275	-	5,476,275
2026	685,000	377,575	600,000	248,250	600,000	264,750	4,180,000	1,140,975	-	5,320,975
2027	700,000	340,950	600,000	235,500	600,000	234,750	4,175,000	980,700	-	5,155,700
2028	710,000	305,700	600,000	222,000	600,000	204,750	4,175,000	824,638	-	4,999,638
2029	1,975,000	238,700	600,000	204,000	600,000	180,750	3,425,000	672,700	-	4,097,700
2030	1,960,000	149,400	600,000	186,000	600,000	196,750	3,440,000	534,026	-	3,974,026
2031	1,995,000	59,700	600,000	168,000	600,000	138,750	3,445,000	410,825	-	3,855,825
2032	745,000	14,900	600,000	150,000	600,000	120,750	2,195,000	312,825	-	2,507,525
2033	-	-	600,000	132,000	600,000	108,750	1,450,000	260,125	-	1,710,125
2034	-	-	600,000	114,000	600,000	96,750	1,450,000	222,489	-	1,672,489
2035	-	-	600,000	96,000	600,000	84,000	1,450,000	183,906	-	1,633,906
2036	-	-	600,000	78,000	600,000	71,250	1,200,000	149,250	-	1,349,250
2037	-	-	600,000	59,250	600,000	57,750	1,200,000	117,000	-	1,317,000
2038	-	-	600,000	39,750	600,000	44,250	1,200,000	84,000	-	1,284,000
2039	-	-	600,000	20,250	600,000	30,000	1,200,000	50,250	-	1,250,250
2040	-	-	-	-	600,000	15,000	600,000	15,000	-	615,000
2041	-	-	-	-	-	-	-	-	-	(\$15,000)
Totals	\$ 12,565,000	\$ 4,411,700	\$ 12,000,000	\$ 3,948,546	\$ 12,000,000	\$ 3,567,773	\$ 62,900,000	\$ 16,316,731	\$ 330,704	\$ 79,547,435



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

	0970 - DEBT SERVICE	FY 2019				FY 2020				FY 2021			
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2020 Manager	FY 2020 Recommended	FY 2021 Council Approved	FY 2021 Percent Change				
52252	DEBT PRINCIPAL	3,930,000	4,505,000	4,505,000	4,505,000	0	5,270,000	5,270,000	16.98%				
52253	LEASE PAYMENTS	0	0	0	0	0	306,632	306,632	0.00%				
52248	INTEREST EXPENSE	1,757,779	1,997,326	1,649,137	1,997,326	1,997,326	2,230,260	2,230,260	11.66%				
	0970 Totals	5,687,779	6,502,326	6,154,137	6,502,326		7,806,892	7,806,892	20.06%				

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 2020 - 2021 Budget

		FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2020 Manager	Recommened	FY 2021 Council Approved	FY 2021 Percent Change	
1200 - BOARD OF EDUCATION										
51111	FULL TIME	24,662,634	43,427,030	12,720,189	43,427,030	47,674,701	45,164,111	45,164,111	4.00%	
	1200 Totals	24,662,634	43,427,030	12,720,189	43,427,030	47,674,701	45,164,111	45,164,111	4.00%	

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 9 adopted projects for fiscal year 2020-2021, the first year of the Town's approved 5 year capital improvement plan, and the total to be funded is \$2,386,874. Major capital projects proposed for fiscal year 2021 include town-wide road improvements, Town Hall Mechanical Room Floor and Chiller Replacement.

The Municipal Capital Grant of \$1,701,347 was included in the Governor's adopted biennial budget and is available for a funding source. The amount proposed to be funded from the General Fund is \$560 thousand which is just over \$100 thousand more than the adopted FY 2019-2020 budget.

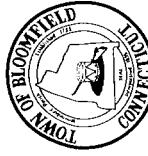
The funding components for the 2020-2021 first year capital budget include:

General Fund	Municipal Cap Grant	LoCIP Grant	Total
\$560,327	1,701,347	125,200	2,386,874

The entire 5 year Capital Improvement Plan, including a list of the projects financed in FY 2020-2021, is provided on the following pages. The entire 5 year Capital Improvement Plan totals \$63.79 million.

The 2020/2021 fiscal year budget is the second budget to incorporate Board of Education capital requests into the Town Capital Improvement Plan. The breakdown between the Town and Board of Education requests over the full five years of the Capital Improvement Plan is as follows:

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Town	2,386,874	7,849,268	38,233,771	4,352,836	7,777,849	60,600,598
BOE	0	687,270	1,110,500	555,500	841,500	3,194,770
Total	2,386,874	8,536,538	39,344,271	4,908,336	8,619,349	63,795,368



TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

		FY 2019			FY 2020			FY 2021		
		Actual Expenditure	FY 2020 Original Budget	FY 2020 8 Month Exp.	FY 2020 Curr Yr Estimate	FY 2021 Manager Recommended	FY 2021 Council Approved	FY 2021 Percent Change		
7180 - OPERATING TRANSFERS OUT										
58872	TRANSFERS OUT	1,443,074	459,057	0	459,057	1,037,327	560,327	22.06%		
	7180 Totals	1,443,074	459,057	0	459,057	1,037,327	560,327	22.06%		

FISCAL YEAR 2020-2021 CAPITAL IMPROVEMENT BUDGET

PROJECT	TOWN COUNCIL RECOMMENDED			TOTAL
	General Fund	LOCIP	Cap Grant	
*Juniper Lane Underdrain	-		14,491	14,491
Bridge/Culvert Rehabilitation	-	50,000		50,000
Brentwood Drive Flood Relief Outlet		80,000		80,000
Crestview Dr. Sidewalk: Park Ave to High School	100,000			100,000
Roadway Improvements	125,200	1,381,856		1,507,056
Sidewalk Repair/Replacement	50,000		50,000	
Guiderail Replacement	25,000		25,000	
Town Hall Mechanical Room Floor	350,327			350,327
Town Hall Chiller Replacement	210,000			210,000
	-	-	-	-
Total Proposed Capital Projects FY 2021	\$ 560,327	\$ 125,200	\$ 1,701,347	\$ 2,386,874

* Projects highlighted in green are proposed to be funded in FY 2020

TOWN OF BLOOMFIELD MANAGER-PROPOSED CAPITAL IMPROVEMENT PLAN FY 2021-2025

	Town Council		Town Manager		Town Council					
	Adopted	Revised	Recommended		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5 Year Total
Projects	2019-2020	2020-2021								
BOARD OF EDUCATION										
Replacement of F-250 Utility body truck and plow	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replacement of E-250 Cargo Van	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Replacement of half of BOE roof	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000
Asbestos Floor Tile Removal (North Side BOE Building)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Replacement of Pavement and Sidewalks at WECMS	\$ -	\$ -	\$ -	\$ -	\$ 30,770	\$ -	\$ -	\$ -	\$ -	\$ 30,770
Replacement of Promethean Boards at WECMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,000	\$ -	\$ -	\$ -	\$ 54,000
Redesign & Replacement parking lot (SE of BOE building)	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000
Redesign & Replacement parking lot (NE BOE building)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000
Replacement of Windows on south end of BOE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Replacement of Windows on north end of BOE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Fire alarm system upgrade at BOE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 30,000	\$ -	\$ -	\$ 35,000
Boiler and unit heater replacement at Vo-Ag	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,000	\$ -	\$ -	\$ 104,000
High School Baseball field drainage issues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 470,000	\$ -	\$ 520,000
Turf Field Replacement Fund	\$ -	\$ -	\$ -	\$ -	\$ 71,500	\$ 71,500	\$ 71,500	\$ 71,500	\$ 286,000	
BOARD OF EDUCATION	\$ -	\$ -	\$ -	\$ -	\$ 687,270	\$ 1,110,500	\$ 555,500	\$ 841,500	\$ 3,194,770	
ENGINEERING										
ENG - Filley Park Restoration	\$ 25,000	\$ -	\$ -	\$ -	\$ 825,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 1,625,000
ENG- MS4 Stormwater Improvements	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
ENG- Wadham's Road Outlet Stabilization	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ENG- Juniper Lane Underdrain	\$ -	\$ 30,818	\$ 14,491	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,491

TOWN OF BLOOMFIELD MANAGER-PROPOSED CAPITAL IMPROVEMENT PLAN FY 2021-2025

Projects	2019-2020		2020-2021		2021-2022		2022-2023		2023-2024		2024-2025		5 Year Total	
	Adopted	Revised												
	Town Council		Town Manager		Town Council		Town Council		Town Council		Town Council		Town Council	
ENG_Bridge/Culvert Rehabilitation	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000	\$ 400,000
ENG_Land Use Data Digital Conversion	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 160,000	\$ 160,000
ENG_Brentwood Drive Flood Relief Outlet	\$ -	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
ENG_Crestview Dr. Sidewalk: Park Ave to High School	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
ENG_Daniel Boulevard Drainage Outlet	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
ENG_Alexander Road Drainage Outlet	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
ENG_Mountain Avenue Bridge Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
ENG_Bloomfield Greenway	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,600,000	\$ 1,600,000
ENG_Florence Street Sidewalk and Underdrain	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000
ENG_Wadham's Road Culvert	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
ENG_Terry Plains Road Culvert	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
ENG_West Dudley Town Road Drainage & Pavement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
ENG_Blue Hills Ave. Complete Street Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
ENG_Newport Ave/Downing Circle Drainage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000	\$ 3,300,000
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 625,000	\$ 625,000
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_Town Green Renovations	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ENGINEERING	\$ 205,000	\$ 285,818	\$ 244,491	\$ 1,465,000	\$ 7,495,000	\$ 490,000	\$ 4,135,000	\$ 13,829,491						

TOWN OF BLOOMFIELD MANAGER-PROPOSED CAPITAL IMPROVEMENT PLAN FY 2021-2025

	Town Council	Town Manager	Town Council					5 Year Total			
			Adopted	Revised	Recommended	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	
Projects	2019-2020	2020-2021									
FINANCE											
FINANCE - BOE Munis Conversion	\$ 70,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FINANCE / ASSESSOR											
FIN/AS - Townwide Property Revaluation 2024	\$ 380,000	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 140,000
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)	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIN/IT - Encryption of Data at Rest and Endpoints	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIN/IT - Wireless and Wired LAN Controller Upgrades	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIN/IT - Network Security Appliance	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIN/IT - PD Video Storage for BWC/In-Car	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
FIN/IT - Replacement of Modular Distribution Switch	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
FIN/IT - Aruba Policy Firewall-Clear Pass-Air Wave MDM	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
FIN/IT - Time and Attendance Solution	\$ -	\$ -	\$ -	\$ -	\$ 58,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,600
FIN/IT - Uninterruptible Power Supply (Extended Runtime)	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000

TOWN OF BLOOMFIELD MANAGER-PROPOSED CAPITAL IMPROVEMENT PLAN FY 2021-2025

	Town Council	Town Manager	Town Council					2024-2025	5 Year Total
			Adopted	Revised	Recommended	2020-2021	2021-2022	2022-2023	2023-2024
Projects	2019-2020	2020-2021							
FIN/IT - NEC Phone System Replacement (4 sites)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -
FIN/IT - NEC Phone System Replacement (3 sites)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
FINANCE / IT	\$ 90,000	\$ -	\$ -	\$ 85,000	\$ 83,600	\$ 70,000	\$ 60,000	\$ 298,600	
<hr/>									
LEISURE SERVICES									
LS - Water Splashpad	\$ 135,000	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
LS - Neighborhood Parks Playground (Simnot Farm)	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
LS - HS Athletic Field Replacement	\$ -	\$ -	\$ 71,500	\$ 71,500	\$ -	\$ -	\$ -	\$ 71,500	\$ 286,000
LS - Park School Complex Field Irrigation Project	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
LS - Athletic Field & Park Improvement Study/Plan	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
LS - Athletic Field Lights	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
LS - Wintonbury Hills Golf Course	\$ 25,000	\$ -	\$ 500,000	\$ 160,000	\$ 600,000	\$ 600,000	\$ 120,000	\$ 1,380,000	
LS - LaSalette Park Open Space Park Development	\$ -	\$ -	\$ 340,000	\$ 282,000	\$ -	\$ -	\$ -	\$ -	\$ 622,000
LS-194 Terry Plains Demo (property next to WHGC)	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,000
LS - Farmington River Park	\$ -	\$ -	\$ 186,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 386,000
LS - Park School Complex Tennis Courts & Softwall Field Lights	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ 250,000
LS - Swimming Pool - Pavilions	\$ -	\$ -	\$ 75,000	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 82,500
LS - Wilcox Park - Trail Development/Parking Repairs/Retaining W	\$ -	\$ -	\$ 35,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 235,000
LS - Open Space - Lisa Lane Improvements	\$ -	\$ -	\$ 113,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,000
LS - Park School Complex Tennis Courts	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LS - Pershing Park Revitalization Plan (Playground & Basketball Court)	\$ 104,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LS - Rockwell Basketball Court O Crackfill & Resurface	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOWN OF BLOOMFIELD MANAGER-PROPOSED CAPITAL IMPROVEMENT PLAN FY 2021-2025

	Town Council	Town Manager	Town Council	Town Council				
Projects	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5 Year Total
LEISURE SERVICES	\$ 374,000	\$ 125,000	\$ -	\$ 2,202,500	\$ 1,546,000	\$ 796,500	\$ 191,500	\$ 4,736,500
POLICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BPD Facility Needs Assessment	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Admin Fleet Vehicles	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POLICE	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PUBLIC WORKS	\$ 210,000	\$ 275,000	\$ -	\$ 620,000	\$ 339,000	\$ 598,000	\$ 373,000	\$ 1,930,000
PW - DPW Heavy Equipment/Fleet Replacement	\$ 1,100,000	\$ 1,507,056	\$ 1,507,056	\$ 1,552,288	\$ 1,598,836	\$ 1,646,801	\$ 1,696,205	\$ 8,001,166
PW - Roadway Improvements	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
PW - Sidewalk Repair/Replacement	\$ -	\$ -	\$ -	\$ 36,500	\$ 40,000	\$ 80,000	\$ 80,000	\$ 156,500
PW - Urban Forestry - Assessment - (3) Phase	\$ -	\$ -	\$ -	\$ 40,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 82,000
PW - Urban Forestry - R.O.W. - Tree Inventory	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
PW - Prosser Entrance, Pkg. Sitemark	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 75,000
PW - Guideraill Replacement	\$ -	\$ 210,000	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
PW- TH Chiller Replacement	\$ -	\$ 350,000	\$ 350,327	\$ -	\$ -	\$ -	\$ -	\$ 350,327
PW- TH Mechanical Room Floor	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
PW - Mucko Road Construction	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
PW - Prosser Chiller Replacement	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
PW - Property Survey / Boundary adjustment	\$ -	\$ -	\$ -	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	\$ 58,000
PW - Seal Various Municipal Lots	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
PW - TH Annex Roof Replacement	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOWN OF BLOOMFIELD MANAGER-PROPOSED CAPITAL IMPROVEMENT PLAN FY 2021-2025

Projects	Town Council		Town Manager		Town Council		2019-2020		2020-2021		2020-2021		2021-2022		2022-2023		2023-2024		2024-2025		5 Year Total	
	Adopted	Revised	Revised	Recommended	Adopted	Revised	Revised	Recommended	Adopted	Revised	Revised	Recommended	Adopted	Revised	Revised	Recommended	Adopted	Revised	Revised	Recommended	Adopted	Revised
PW - General Park Maintenance	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ 70,000	
PW - Storm Water Drainage Repair - Various	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 100,000	
PW - PD RTU- Coil Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000	\$ -	\$ 48,000	
PW - Prosser Interior Refresh	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000	
PW - Flooring Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 50,000	
PW - MUTCD Roadway Signage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 50,000	
PW - Prosser Roof Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000	
PW - Paving Unimproved Roads	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 305,000	\$ -	\$ -	\$ 305,000	\$ -	\$ -	\$ 305,000	\$ -	\$ -	\$ 305,000	\$ -	\$ -	\$ 305,000	\$ -	\$ 305,000	
PW - PD Parking Lot Canopy & Add'l Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ 230,000	\$ -	\$ 230,000	
PW - Town Hall - Burglar, Access & Camera	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000	\$ -	\$ 95,000	
PW - Decorative Street Lighting - Town Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 40,000	
PW - Prosser Window Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 40,000	
PW - Mobile Column Lift	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,000	\$ -	\$ -	\$ 49,000	\$ -	\$ -	\$ 49,000	\$ -	\$ -	\$ 49,000	\$ -	\$ -	\$ 49,000	\$ -	\$ 49,000	
PW - Prosser Library - Front Entrance Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	
PW - Wintonbury Library - RTU Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	
PW - TH Roof Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425,000	\$ -	\$ -	\$ 425,000	\$ -	\$ -	\$ 425,000	\$ -	\$ -	\$ 425,000	\$ -	\$ -	\$ 425,000	\$ -	\$ 425,000	
PW - DEMO Various Municipal Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000	
PW - Oliver Filley House Interior Renovations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	
PW - Prosser Humidity Control	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	
PW - PD Fence	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	
PW - PD Boiler Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000	
PW - Trafic Signal Conversion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000	
PW - Town Hall - Fire Panel Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	

TOWN OF BLOOMFIELD MANAGER-PROPOSED CAPITAL IMPROVEMENT PLAN FY 2021-2025

	Town Council		Town Manager		Town Council								
	Adopted	Revised	Recommended										
Projects	2019-2020		2020-2021		2021-2022		2022-2023		2023-2024		2024-2025		5 Year Total
PW - LS Softball Field Improvements (HSF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 495,000	\$ 495,000	\$ 505,000	
PW - Butler Bldg. Vehicle Door Opening	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,000	\$ -	\$ -	\$ -	\$ 56,000	
PW - PD Front Entrance Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	
PW- Parking Samuel Wheeler Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,000	\$ -	\$ 54,000	
PW - PD Locker Room Renovations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	
PUBLIC WORKS	\$ 1,395,000	\$ 2,417,056	\$ 2,142,383	\$ 4,061,768	\$ 3,327,836	\$ 2,844,801	\$ 3,198,205	\$ 15,574,993					
SENIOR SERVICES													
SS - 1 Ford E450	\$ 20,704	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,739	\$ 116,535	\$ 158,144	\$ 388,418	\$ 388,418		
SENIOR SERVICES	\$ 20,704	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,739	\$ 116,535	\$ 158,144	\$ 388,418			
LIBRARY													
Library - New/Renovated Prosser Library	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,632,596	\$ -	\$ -	\$ -	\$ 25,632,596		
LIBRARY	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,632,596	\$ -	\$ -	\$ -	\$ 25,632,596		
GRAND TOTAL	\$ 2,585,604	\$ 2,863,874	\$ 2,386,874	\$ 8,536,638	\$ 39,344,271	\$ 4,908,336	\$ 8,619,349	\$ 63,795,368					

Budgeted Positions

Town Council Adopted FY 2020-2021
Budgeted Positions

DEPARTMENT: TOWN MANAGER

<u>JOB TITLE</u>	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2017-18	2018-19	2019-20	2020-21
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	ADOPTED	ADOPTED	ADOPTED
	2017-18	2018-19	2019-20	2020-21
TOWN CLERK	1.0	1.0	1.0	1.0
DEPUTY TOWN CLERK	1.0	1.0	1.0	1.0
ASSISTANT TOWN CLERK	1.0	1.0	1.0	1.0
ASSISTANT TOWN CLERK	1.0	1.0	1.0	1.0
DEPARTMENT TOTAL	4.0	4.0	4.0	4.0

DEPARTMENT: FINANCE

<u>ORG: ADMINISTRATION</u>	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2017-18	2018-19	2019-20	2020-21
DEPARTMENT DIRECTOR	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

<u>ORG: ASSESSOR</u>	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2017-18	2018-19	2019-20	2020-21
ASSESSOR	1.0	1.0	1.0	1.0
ASSISTANT ASSESSOR	1.0	1.0	1.0	1.0
ADMINISTRATIVE CLERK	1.5	1.5	1.5	1.5
TOTAL	3.5	3.5	3.5	3.5

<u>ORG: TAX COLLECTOR</u>	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2017-18	2018-19	2019-20	2020-21
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

<u>ORG: INFORMATION SYSTEMS</u>	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2017-18	2018-19	2019-20	2020-21
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 2020-2021
Budgeted Positions

ORG: ACCOUNTING	JOB TITLE	ADOPTED	ADOPTED	ADOPTED	ADOPTED
		2017-18	2018-19	2019-20	2020-21
	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	JOB TITLE	ADOPTED	ADOPTED	ADOPTED	ADOPTED
		2017-18	2018-19	2019-20	2020-21
	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	16.0
DEPARTMENT: HUMAN RESOURCES					
JOB TITLE		ADOPTED	ADOPTED	ADOPTED	ADOPTED
		2017-18	2018-19	2019-20	2020-21
	DEPARTMENT DIRECTOR	1.0	1.0	1.0	1.0
	HUMAN RESOURCES GENERALIST	2.0	2.0	2.0	2.0
	HR STAFF ASSISTANT	1.0	1.0	1.0	1.0
	DEPARTMENT TOTAL	4.0	4.0	4.0	4.0
DEPARTMENT: TOWN TREASURER					
JOB TITLE		ADOPTED	ADOPTED	ADOPTED	ADOPTED
		2017-18	2018-19	2019-20	2020-21
	TOWN TREASURER	0.5	0.5	-	-
	DEPARTMENT TOTAL	0.5	0.5	-	-
DEPARTMENT: REGISTRAR OF VOTERS					
JOB TITLE		ADOPTED	ADOPTED	ADOPTED	ADOPTED
		2017-18	2018-19	2019-20	2020-21
	REGISTRAR OF VOTERS	0.5	0.5	0.5	0.5
	REGISTRAR OF VOTERS	0.5	0.5	0.5	0.5
	DEPARTMENT TOTAL	1.0	1.0	1.0	1.0
DEPARTMENT: PLANNING AND ZONING					
JOB TITLE		ADOPTED	ADOPTED	ADOPTED	ADOPTED
		2017-18	2018-19	2019-20	2020-21
	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 2020-2021
Budgeted Positions

DEPARTMENT: POLICE

ORG: ADMINISTRATION

JOB TITLE

ADOPTED

2017-18

ADOPTED

ADOPTED

ADOPTED

2020-21

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

JOB TITLE

ADOPTED

2017-18

ADOPTED

ADOPTED

ADOPTED

2020-21

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

JOB TITLE

ADOPTED

2017-18

ADOPTED

ADOPTED

ADOPTED

2020-21

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

JOB TITLE

ADOPTED

2017-18

ADOPTED

ADOPTED

ADOPTED

2020-21

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

JOB TITLE

ADOPTED

2017-18

ADOPTED

ADOPTED

ADOPTED

2020-21

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 2020-2021
Budgeted Positions

DEPARTMENT: PUBLIC WORKS & FACILITIES MANAGEMENT

ORG: ADMINISTRATION JOB TITLE	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2017-18	2018-19	2019-20	2020-21
DIRECTOR OF PUBLIC WORKS	1.0	1.0	1.0	1.0
ASST DIRECTOR OF PUBLIC WORKS	1.0	1.0	1.0	1.0
CLERK TYPIST II	1.0	1.0	1.0	1.0
TOTAL	3.0	3.0	3.0	3.0

ORG: FIELD OPERATION JOB TITLE	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2017-18	2018-19	2019-20	2020-21
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 JOB TITLE	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2017-18	2018-19	2019-20	2020-21
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 JOB TITLE	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2017-18	2018-19	2019-20	2020-21
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	7.0

DEPARTMENT TOTAL 35.0 35.0 35.0 35.0

DEPARTMENT: LEISURE SERVICES

JOB TITLE	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2017-18	2018-19	2019-20	2020-21
DEPARTMENT DIRECTOR	1.0	1.0	1.0	1.0
ASISTANT DIRECTOR	1.0	1.0	1.0	1.0
ADMINISRATIVE ANALYST II	1.0	1.0	1.0	1.0
CLERK TYPIST II	1.0	1.0	1.0	1.0
DEPARTMENT TOTAL	4.0	4.0	4.0	4.0

Town Council Adopted FY 2020-2021
Budgeted Positions

DEPARTMENT: LIBRARY

ORG: LIBRARY ADMINISTRATION JOB TITLE	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2017-18	2018-19	2019-20	2020-21
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 JOB TITLE	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2017-18	2018-19	2019-20	2020-21
LIBRARY ASST I	0.5	0.5	0.5	0.5
LIBRARIAN	0.5	0.5	0.5	0.5
LIBRARIAN	0.5	0.5	0.5	0.5
TOTAL	1.5	1.5	1.5	1.5

DEPARTMENT TOTAL. 17.8 17.8 17.8 17.8

DEPARTMENT: SOCIAL & YOUTH SERVICES

JOB TITLE	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2017-18	2018-19	2019-20	2020-21
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

JOB TITLE	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2017-18	2018-19	2019-20	2020-21
DEPARTMENT DIRECTOR	1.0	1.0	1.0	1.0
CLERK TYPIST II	1.0	1.0	1.0	1.0
SENIOR SERVICE COORDINATOR	1.0	1.0	1.0	1.0
MINI-BUS DRIVER (Part Time)	1.5	1.5	1.5	1.5
MINI BUS DRIVER	3.0	3.0	3.0	3.0
ASST. TO MINI BUS DRIVER COORD	0.5	0.5	0.5	0.5
MINI BUS DRIVER COORDINATOR	1.0	1.0	1.0	1.0
DEPARTMENT TOTAL.	9.0	9.0	9.0	9.0

FULL AND PART TIME POSITIONS	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	2017-18	2018-19	2019-20	2020-21
GRAND TOTAL.	170.80	171.20	173.70	173.70

Other Funds

TOWN OF BLOOMFIELD

OTHER FUNDS

2020-2021

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

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 REVISED FY 2020/2021 Town Manager's Budget on the following days:

2020/2021 Budget Schedule – Newly Revised – Effective April 30, 2020
Bloomfield Town Council

Thursday, April 23th	6:00 p.m.	Revised Budget overview by Town Manager
Thursday, April 30th	6:00 p.m.	Board of Education (BOE)
Thursday, May 7th	6:00 p.m.	CIP and Department Discussions
Tuesday, May 12th	6:00 p.m.	Department Discussions
Thursday, May 14th	6:00 p.m.	BOE and Council Deliberations, Department Discussions (if needed)
Tuesday, May 19th	6:00 p.m.	Public Hearing and Council Deliberations
Thursday, May 21st	6:00 p.m.	Council Deliberations (if needed)
Thursday, May 28th	6:00 p.m.	Annual Town Meeting

All meetings will be held on the Zoom Virtual Meeting platform and streamed live on YouTube

REVISED

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 2020/2021 budget on the following days:

2020/2021 Budget Schedule
Bloomfield Town Council

Thursday, March 12 th	7:00 p.m.	Budget overview by Town Manager; Board of Education
Tuesday, March 17 th	7:00 p.m.	Revenue, Expenditures and Capital Improvements
Thursday, March 19 th	7:00 p.m.	Board and Agencies; Leisure Services; Senior Services; Social & Youth Services
Tuesday, March 24 th	7:00 p.m.	Public Hearing; Public Safety
Thursday, March 26 th	7:00 p.m.	Facilities & Public Works
Tuesday, March 31 st	7:00 p.m.	Planning; Library; Fixed Charges; General Government/ Administration
Thursday, April 2 nd	7:00 p.m.	Council Deliberation/Action
Tuesday, April 7 th	7:00 p.m.	Council Deliberation/Action (if needed)
Monday, May 4 th	7:00 p.m.	Annual Town Meeting*

Unless otherwise noted, all of the above meetings will be held during 2020 in Council Chambers, Bloomfield Town Hall, 800 Bloomfield Avenue, Bloomfield, Connecticut for the purpose of discussion of the Town Manager's proposed budget for fiscal year 2020/2021.

*Bloomfield High School Auditorium

FY 2020-2021 BUDGET SCHEDULE

(Chapter IX, Bloomfield Town Charter)

ACTIVITY	LATEST DATE PER TOWN CHARTER	RECOMMENDED DATE
Capital Budget Forms Prepared And sent to Departments		October 18, 2019
Operating Budget Forms Prepared And sent to Departments		November 27, 2019
Completed Capital Budget Forms Returned to Town Manager		November 27, 2019
Completed Operating Budget Forms Returned to Town Manager (120 days before end of FY)	March 03, 2020	January 10, 2020
Board of Education Budget to Town Manager (90 days before end of FY)	April 2, 2020	February 21, 2020
Town Manager's Proposed Operating and Capital Budget Submitted to Town Council (90 days before end of fiscal year)	April 2, 2020	March 5, 2020
Capital Improvement Program Submitted to Planning & Zoning Commission for CGS Sec. 8-24 Review		March 12, 2020
Town Manager Budget available to public (Within 10 days of TM submitting budget to TC)	April 9, 2020	March 13, 2020
Notice of Public Hearing on Town Manager Budget (Publish at least 5 days prior)	April 12, 2020	March 13, 2020
Public Hearing on Budget held by Town Council (Within 15 days after TM submits budget to TC)	April 17, 2020	March 19, 2020
Notice of Annual Town Meeting on the Town Council's Approved budget (Publish at least 5 days prior to the Annual Town Meeting)	April 29, 2020	April 29, 2020
Annual Town Meeting (first Monday in May)	May 4, 2020	May 4, 2020
Town Council votes on Budget and sets Tax Rate (Not later than 2 nd Monday in May) First Referendum (if needed)	May 11, 2020	May 4, 2020
	June 16, 2020	June 9, 2020

Statistical Section

NAME

ASSESSMENT

ACCOUNTS

COMBINED TOP 25 TAXPAYER

EVERSOURCE ENERGY	108,407,080	1	P
HG CONN REALTY CORPORATION	56,731,260	2	R P
CHURCH HOME OF HARTFORD INC	51,030,620	3	R P M
CONN GEN LIFE INS CO	45,927,320	26	R
TRADER JOES EAST INC	42,713,985	2	R P
AMCAP COPACO II LLC	39,130,700	7	R
DUNCASTER INC	38,976,110	14	R P M
METROPOLITAN TOWER LIFE INSURANCE CO	37,642,220	3	R
BLOOMFIELD OWNER LLC ET AL	33,776,960	1	R
PAR ARBORS LLC	18,013,100	1	R
CIGNA HEALTH & LIFE INS CO	17,732,934	1	P
CONNECTICUT LIGHT & POWER CO	16,000,390	1	P
PEPPERIDGE FARM INC	14,737,720	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	13,151,330	.7	R P
FJS PROPERTIES LLC	13,078,450	13	R
NIAGARA BOTTLING LLC	12,158,880	1	P
ARAMARK CLEANROOM SERVICES LLC	10,161,450	2	R P
1881 MALLORY RIDGE LLC &	10,005,240	1	R
JACOBS VEHICLE SYSTEMS	9,433,220	1	P
WINTONBURY OWNERS LLC	9,043,920	2	R P
TUNXIS AVENUE LIMITED	9,018,170	1	R
CT PARK HOLDINGS LLC	8,991,430	1	R

	657,218,499	102	

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

TABLE 14

EMPLOYER	2019			2010		
	(1) EMPLOYEES	RANK	PERCENTAGE OF TOTAL TOWN EMPLOYMENT	(2) EMPLOYEES	RANK	PERCENTAGE OF TOTAL TOWN EMPLOYMENT
Cigna Corp	3,200	1	13.92%	3,463	1	33.21%
Kaman Aerospace Corporation	1,570	2	6.83%	924	3	8.86%
World Class Distribution (Trader Joe's)	951	3	4.14%			
Town of Bloomfield	600	4	2.61%	643	4	6.17%
HomeGoods Distribution Center (TJX Cos)	500	4	2.17%	572	5	5.49%
Hartford Healthcare at Home	450	6	1.96%			
Jacobs Vehicle Systems	420	7	1.83%	475	6	4.56%
Seabury	400	8	1.74%	400	7	3.84%
Otis Elevator	350	9	1.52%			
Trinity Health of New England	250	10	1.09%			
Duncaster Retirement Community	250	10	1.09%	276	8	2.65%
Metlife				2,000	2	19.18%
Pepperidge Farms				260	9	2.49%
Coherent Deos				220	10	2.11%
TOTAL	<u>8,941</u>		<u>38.90%</u>	<u>9,233</u>		<u>88.56%</u>

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

TABLE 3

	2019		2018		2017		2016		FISCAL YEAR		2015		2014		2013		2012		2011		2010	
	2019	2018	2019	2018	2017	2016	2016	2015	2015	2014	2014	2013	2013	2012	2012	2011	2011	2010	2010	2010	2010	
General Fund:																						
Nonspendable	\$ 7,878	\$ 391,200	\$ 7,878	\$ 391,200	\$ 2,054,536	\$ 2,054,536	\$ 15,109,199	\$ 15,109,199	\$ 2,054,536	\$ 2,315,312	\$ 14,602,679	\$ 712,937	\$ 1,382,150	\$ 672,501	\$ 2,082,150	\$ 358,070	\$ 10,959,164	\$ 720,057	\$ 9,307,572			
Restricted	3,925,697	2,596,815	18,755,892	18,337,051	15,109,199	15,109,199																
Assigned																						
Unassigned																						
Reserved																						
Unreserved																						
Total General Fund	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		10,027,629			
All Other Governmental Funds:																						
Nonspendable	17,496	18,226	24,267,946	24,222,653	9,276,580	9,276,580	1,334,069	1,334,069	9,276,580	9,226,634	1,334,069	2,526,634	1,320,606	1,349,408	1,349,408	1,349,408	5,866,839	5,866,839	1,349,408	1,349,408	15,492	15,749
Restricted																						
Committed																						
Unassigned																						
Reserved:																						
Commitments																						
Unreserved, reported in:																						
Special revenue funds																						
Capital projects funds																						
Total All Other Governmental Funds	4,455,949	13,455,362			10,547,047		10,547,047		10,547,047		27,710,782		27,710,782		19,355,756		15,625,949		12,199,896		10,486,571	
Grand Total	\$ 27,145,416	\$ 34,800,428																				\$ 17,884,908

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

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	COLLECTED WITHIN THE FISCAL YEAR OF THE LEVY		COLLECTIONS IN SUBSEQUENT YEARS	TOTAL COLLECTIONS TO DATE		CURRENT DELINQUENT BALANCE
			TOTAL ADJUSTED TAX LEVY FOR THE FISCAL YEAR	AMOUNT		AMOUNT	PERCENTAGE OF LEVY	
2010	35.53	2008	\$ 62,068,048	\$ 60,677,058	97.76%	\$ 1,385,469	\$ 62,062,527	99.99%
2011	32.72	2009	63,290,257	62,287,778	98.42%	996,815	63,284,593	99.99%
2012	33.70	2010	64,778,655	63,988,322	98.78%	785,521	64,773,843	99.99%
2013	34.55	2011	68,561,240	67,473,455	98.41%	1,066,806	68,540,261	99.97%
2014	34.85	2012	71,075,964	70,024,716	98.52%	1,009,628	71,034,344	99.94%
2015	34.84	2013	72,246,279	71,234,985	98.60%	947,900	72,182,885	99.91%
2016	36.00	2014	73,160,192	72,243,207	98.75%	854,046	73,097,253	99.91%
2017	36.65	2015	74,666,544	73,654,079	98.64%	640,704	74,294,783	99.50%
2018	37.56	2016	76,014,161	74,917,118	98.56%	-	74,917,118	98.56%
2019	37.52	2017	80,417,870	79,154,798	98.43%	-	79,154,798	98.43%

(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)

TABLE 8

YEAR ENDED JUNE 30	GOVERNMENTAL ACTIVITIES			BUSINESS-TYPE ACTIVITIES			ESTIMATED ACTUAL TAXABLE VALUE OF PROPERTY	PERCENTAGE OF ESTIMATED ACTUAL TAXABLE VALUE OF PROPERTY	PERCENTAGE OF PERSONAL INCOME	(2) PER CAPITA
	GENERAL OBLIGATION BONDS	CAPITAL LEASES	TOTAL	POPULATION	(1) POPULATION					
2010	\$ 47,991,220	\$ 554,300	\$ 48,545,520	20,696	\$ 2,859,706,688		1.70%		5.92%	\$ 2,354
2011	54,053,311	423,904	54,477,215	20,486	2,843,484,286		1.92%		6.42%	2,666
2012	66,287,228	275,036	66,562,264	20,486	2,694,090,728		2.48%		8.00%	3,259
2013	63,218,248	140,261	63,359,509	20,486	2,595,430,274		2.45%		7.43%	3,100
2014	59,347,243	-	59,347,243	20,626	2,802,933,115		2.12%		7.09%	2,881
2015	60,252,060	570,250	60,822,310	20,626	2,837,611,566		2.14%		7.26%	2,950
2016	55,785,189	570,250	56,355,439	20,626	2,905,692,842		1.94%		6.72%	2,732
2017	51,616,791	557,250	52,174,041	20,679	2,911,651,900		1.79%		6.44%	2,523
2018	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

(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			
2010	\$ 47,991,220		1.70%	\$ 2,354
2011	50,820,000		1.92%	2,666
2012	63,160,000		2.48%	3,259
2013	63,218,248		2.45%	3,100
2014	55,625,000		2.12%	2,881
2015	60,252,060		2.14%	2,950
2016	55,785,189		1.94%	2,732
2017	51,616,791		1.79%	2,523
2018	47,395,756		1.66%	2,239
2019	55,109,747		1.84%	2,611

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 12

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
2010	\$ 450,472,197	\$ 63,929,418	\$ 386,542,779	14.19%
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%

TABLE 15

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

FUNCTION	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
TOWN:										
Administration	26.5	26.5	26.0	26.0	26.0	25.0	25.0	25.0	25.0	24.0
Planning and development	10.4	10.0	9.0	9.0	7.0	7.0	7.0	7.0	7.0	8.0
Boards and agencies	1.0	1.0	1.5	1.0	2.0	1.0	1.0	1.0	2.0	2.0
Public safety sworn	48.0	48.0	48.0	48.0	49.0	49.0	49.0	48.0	48.0	48.0
Public safety civilian	14.5	14.5	14.5	15.5	12.0	14.0	14.0	14.0	14.0	14.0
Public works	28.0	28.0	27.0	27.0	27.0	27.0	27.0	26.0	26.0	27.0
Leisure services	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Public libraries	17.8	17.8	16.3	17.8	19.0	19.0	19.0	21.0	21.0	21.0
Human services	14.0	14.0	14.0	13.5	12.0	12.0	12.5	11.5	11.5	11.5
Facilities	7.0	7.0	8.0	8.0	8.0	8.0	8.0	9.0	9.0	9.0
Fixed charges	-	-	-	-	-	-	0.5	0.5	0.5	0.5
BOARD OF EDUCATION:										
Certified	238.2	231.2	230.1	233.5	250.0	260.0	254.0	252.0	251.1	262.0
Non-certified	212.1	202.0	195.8	199.8	206.0	203.0	199.0	207.0	206.0	216.0
GRAND TOTAL	621.50	604.00	594.20	603.10	622.00	629.0	620.5	626.0	625.1	647.0

TABLE 16

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

FUNCTION	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
Administration:										
Marriage licenses issued	165	165	164	157	171	167	162	182	213	199
Birth certificates issued	178	163	193	156	198	146	182	164	201	184
Death certificates issued	322	316	293	284	323	305	291	306	287	293
Boards and Agencies:										
Registered voters	14,815	14,249	13,960	12,408	15,263	15,378	14,817	14,037	14,204	14,394
Elections and referenda	4	3	2	2	2	2	2	2	2	2
Planning and Development:										
Building permits issued	1,614	1,309	1,199	1,978	530	359	436	361	285	
Value of building permits	\$ 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	\$ 14,381,000
Public Safety:										
Calls for service	37,669	39,043	38,308	40,139	35,767	40,134	24,747	22,890	28,961	
Citations issued	2,305	2,168	2,774	3,934	1,978	2,727	2,307	2,931	3,446	4,803
Public Works:										
Miles of roads maintained	110	111	111	111	111	111	111	111	111	111
Acres of grounds maintained	1,756	2,670	2,670	2,670	1,342	1,342	1,342	1,342	1,342	1,342
Leisure Services:										
Summer season programs	239	230	235	256	235	195	173	159	163	175
Indoor season programs	117	146	119	120	142	134	127	121	124	120
Public Libraries:										
Items circulated	200,919	174,967	159,386	168,077	189,736	208,641	224,771	226,517	232,223	253,341
Human Services:										
Meals on wheels provided	2,368	1,918	1,732	1,107	2,148	2,453	3,736	4,438	4,483	
Senior mini-bus trips	33,480	26,192	25,294	24,444	26,738	27,271	26,175	23,975	22,082	21,053
Households provided energy assistance	529	897	867	1,022	1,002	1,271	996	913	1,146	961
Households provided food bank assistance	256	206	215	250	960	1,680	2,130	1,600	1,542	1,422
Education:										
Elementary schools	3	3	3	3	3	3	3	3	3	3
Middle schools	2	2	2	2	2	2	2	2	1	1
High schools	1	1	1	1	1	1	1	1	1	1
Magnet high schools	1	1	1	1	1	1	1	1	1	1

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

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

TABLE 17

FUNCTION	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
Public Safety:										
Police stations	1	1	1	1	1	1	1	1	1	1
Public Works:										
Miles of town roads	110	111	111	111	111	111	111	111	111	111
Linear feet of sidewalks	100,636	100,848	100,848	100,637	318,075	318,075	318,075	318,075	318,075	318,075
Leisure Services:										
Parks and greens	36	36	36	36	36	36	36	36	36	36
Swimming pools	1	1	1	1	1	1	1	1	1	1
Public Libraries:										
Libraries	2	2	2	2	2	2	2	2	2	2
Human Services:										
Community center	1	1	1	1	1	1	1	1	1	1
Senior mini-buses	7	7	7	7	6	6	6	6	5	5
Education:										
Schools	7	7	7	7	7	7	7	7	6	6

