2020-2021

TOWN COUNCIL
ADOPTED BUDGET
FOR THE FISCAL YEAR

Beginning July 1, 2020 and ending June 30, 2021

TOWN OF BLOOMFIELD
CONNECTICUT

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
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  • ECONOMIC DEVELOPMENT COMMISSION
  • COMMISSION ON AGING
  • YOUTH ADULT COUNCIL
  • ADVISORY COMMISSION ON HANDICAPPED
  • CONSERVATION, ENERGY AND ENVIRONMENT COMMISSION
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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:

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>Adopted FY19-20</th>
<th>Council Recommended FY20-21</th>
<th>$5 Change From FY19-20</th>
<th>% Change From FY19-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Town Government Operations</td>
<td>23,128,260</td>
<td>27,745,022</td>
<td>4,616,762</td>
<td>-21%</td>
</tr>
<tr>
<td>Fixed Charges - Pensions,</td>
<td>14,702,213</td>
<td>9,288,223</td>
<td>(5,413,990)</td>
<td>-21%</td>
</tr>
<tr>
<td>Benefits, Solid Waste,</td>
<td>57,830,473</td>
<td>37,033,245</td>
<td>(20,797,228)</td>
<td>-36%</td>
</tr>
<tr>
<td>Insurances</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Board of Education Operations</td>
<td>43,427,030</td>
<td>45,164,111</td>
<td>1,737,081</td>
<td>4.0%</td>
</tr>
<tr>
<td>CIP</td>
<td>459,057</td>
<td>500,327</td>
<td>41,270</td>
<td>22.1%</td>
</tr>
<tr>
<td>Bonded Debt Service</td>
<td>6,502,325</td>
<td>7,806,892</td>
<td>1,304,567</td>
<td>20.1%</td>
</tr>
<tr>
<td>Metropolitan District</td>
<td>3,628,936</td>
<td>4,047,338</td>
<td>418,402</td>
<td>12.3%</td>
</tr>
<tr>
<td>Commission</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Totals</td>
<td>91,847,821</td>
<td>94,638,913</td>
<td>2,791,092</td>
<td>3.0%</td>
</tr>
</tbody>
</table>

For the purposes of the budget, a transfer of costs out of Fixed Charges ($4,133,990) 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%.
Town Hall | 800 Bloomfield Ave. | Bloomfield CT 06002

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-COVID-19 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.
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.
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:

<table>
<thead>
<tr>
<th>Non-tax Revenues</th>
<th>$12,130,972</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Balance Appropriated</td>
<td>$ 2,500,000</td>
</tr>
<tr>
<td>Assigned Fund Balance for Capital Projects</td>
<td>$ 560,000</td>
</tr>
<tr>
<td>Tax Revenues (Amount to be Raised by Current Taxes)</td>
<td>$ 600,000</td>
</tr>
<tr>
<td>Tax Revenues (Amount to be Raised by Current Taxes)</td>
<td>$ 78,847,941</td>
</tr>
<tr>
<td>Total</td>
<td>$94,638,913</td>
</tr>
</tbody>
</table>

Included in Non-tax Revenues are State of Connecticut grants (principally the payment-in-lieu-of-taxes (“PILOTT”), 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 it is available. 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 $550,000 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:

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>October 1, 2019 Net Grand List</td>
<td>$ 2,373,146,226</td>
</tr>
<tr>
<td>Less: Appeals, Corrections, Exemptions</td>
<td>75,000,000</td>
</tr>
<tr>
<td>October 1, 2019 Net Adjusted Grand List</td>
<td>$ 2,298,146,226</td>
</tr>
<tr>
<td>Estimated Tax Collection Rate</td>
<td>98.0%</td>
</tr>
</tbody>
</table>

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 $2,298,146.
<table>
<thead>
<tr>
<th>BUDGET APPROPRIATIONS:</th>
<th>2020-2021</th>
<th>CHANGE FROM</th>
<th>% CHANGE FROM</th>
</tr>
</thead>
<tbody>
<tr>
<td>Town Government Operations</td>
<td>27,745,021</td>
<td>4,616,762</td>
<td>19.96%</td>
</tr>
<tr>
<td>Board of Education Operations</td>
<td>45,164,111</td>
<td>1,737,081</td>
<td>4.00%</td>
</tr>
<tr>
<td>Bonded Debt Service</td>
<td>7,806,892</td>
<td>1,304,567</td>
<td>20.06%</td>
</tr>
<tr>
<td>Metropolitan District Commission</td>
<td>4,074,338</td>
<td>445,402</td>
<td>12.27%</td>
</tr>
<tr>
<td>Capital Improvements</td>
<td>560,327</td>
<td>101,270</td>
<td>22.06%</td>
</tr>
<tr>
<td>Fixed Charges/Pensions, Benefits, Solid Waste, Insurances</td>
<td>9,288,223</td>
<td>(5,413,990)</td>
<td>-36.82%</td>
</tr>
<tr>
<td>TOTAL APPROPRIATIONS - TOWN AND BOARD</td>
<td>94,638,913</td>
<td>2,791,092</td>
<td>3.04%</td>
</tr>
<tr>
<td>Less:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Estimated Non-Tax Revenue</td>
<td>12,130,972</td>
<td>1,272,368</td>
<td>11.72%</td>
</tr>
<tr>
<td>General Fund Balance Applied</td>
<td>2,500,000</td>
<td>1,100,000</td>
<td>78.57%</td>
</tr>
<tr>
<td>Assigned Fund Balance - Capital Projects</td>
<td>560,000</td>
<td>560,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>Assigned Fund Balance - Debt Service</td>
<td>600,000</td>
<td>(245,114)</td>
<td>-29.00%</td>
</tr>
<tr>
<td>AMOUNT TO BE RAISED BY CURRENT TAXES</td>
<td>78,847,941</td>
<td>103,838</td>
<td>0.13%</td>
</tr>
<tr>
<td>Adjusted Levy for Collection Rate</td>
<td>80,457,083</td>
<td>513,831</td>
<td>0.64%</td>
</tr>
<tr>
<td>Total Grand List</td>
<td>2,373,146,226</td>
<td>223,063,621</td>
<td>10.37%</td>
</tr>
<tr>
<td>Grand List</td>
<td>2,373,146,226</td>
<td>223,063,621</td>
<td>10.37%</td>
</tr>
<tr>
<td>Less estimated adjustments: Appeals, Corrections, Exemptions</td>
<td>75,000,000</td>
<td>59,000,000</td>
<td>368.75%</td>
</tr>
<tr>
<td>Net Adjusted Collectible Grand List</td>
<td>$ 2,298,146,226</td>
<td>164,063,621</td>
<td>7.69%</td>
</tr>
</tbody>
</table>

Value of one mill: 2,256,146

| MILL RATE | 35.01 | (2.46) | -6.54% |
# Town Council Adopted Comparative FY 2021 Budget

May 28, 2020

## BUDGET APPROPRIATIONS:

<table>
<thead>
<tr>
<th>Category</th>
<th>2020-2021</th>
<th>Change From 2020-2021</th>
<th>% Change From 2020-2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>23,128,260 Town Government Operations</td>
<td>22,670,673</td>
<td>(457,587)</td>
<td>-1.98%</td>
</tr>
<tr>
<td>43,427,030 Board of Education Operations</td>
<td>45,164,111</td>
<td>1,737,081</td>
<td>4.00%</td>
</tr>
<tr>
<td>6,502,325 Bonded Debt Service</td>
<td>7,806,892</td>
<td>1,304,567</td>
<td>20.06%</td>
</tr>
<tr>
<td>3,628,936 Metropolitan District Commission</td>
<td>4,074,338</td>
<td>445,402</td>
<td>12.27%</td>
</tr>
<tr>
<td>459,057 Capital Improvements</td>
<td>560,327</td>
<td>101,270</td>
<td>22.06%</td>
</tr>
<tr>
<td>14,702,213 Fixed Charges: Pensions, Benefits, Solid Waste, Insurances</td>
<td>14,362,572</td>
<td>(339,641)</td>
<td>-2.31%</td>
</tr>
<tr>
<td>91,847,821 TOTAL APPROPRIATIONS - TOWN AND BOARD</td>
<td>94,638,913</td>
<td>2,791,092</td>
<td>3.04%</td>
</tr>
<tr>
<td>Less:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10,858,604 Estimated Non-Tax Revenue</td>
<td>11,130,972</td>
<td>2,772,368</td>
<td>12.16%</td>
</tr>
<tr>
<td>1,400,000 General Fund Balance Applied</td>
<td>2,500,000</td>
<td>1,100,000</td>
<td>78.57%</td>
</tr>
<tr>
<td>0 Assigned Fund Balance - Capital Projects</td>
<td>560,000</td>
<td>560,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>845,114 Assigned Fund Balance - Debt Service</td>
<td>560,000</td>
<td>(285,114)</td>
<td>-29.00%</td>
</tr>
<tr>
<td>78,741,103 AMOUNT TO BE RAISED BY CURRENT TAXES</td>
<td>78,847,941</td>
<td>103,838</td>
<td>0.13%</td>
</tr>
<tr>
<td>79,943,252 Adjusted Levy for Collection Rate</td>
<td>80,457,083</td>
<td>513,831</td>
<td>0.64%</td>
</tr>
<tr>
<td>2,150,082,605 Total Grand List</td>
<td>2,373,146,226</td>
<td>223,063,621</td>
<td>10.37%</td>
</tr>
<tr>
<td>2,150,082,605 Grand List</td>
<td>2,373,146,226</td>
<td>223,063,621</td>
<td>10.37%</td>
</tr>
<tr>
<td>16,000,000 Less estimated adjustments: Appeals, Corrections, Exemptions</td>
<td>75,000,000</td>
<td>59,000,000</td>
<td>358.75%</td>
</tr>
<tr>
<td>2,134,082,605 Net Adjusted Collectible Grand List</td>
<td>$ 2,208,146,226</td>
<td>164,063,621</td>
<td>7.69%</td>
</tr>
</tbody>
</table>

**Value of one mill:** 2,298.146

<table>
<thead>
<tr>
<th>MILL RATE</th>
<th>35.01</th>
<th>-2.45</th>
<th>-6.54%</th>
</tr>
</thead>
</table>

**Total:** 37.46
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):
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Taxes &amp; Assessments</td>
<td>80,537,164</td>
<td>80,454,103</td>
<td>81,190,000</td>
<td>80,432,940</td>
</tr>
<tr>
<td>State Education Grants</td>
<td>5,352,043</td>
<td>5,457,565</td>
<td>5,457,565</td>
<td>5,458,571</td>
</tr>
<tr>
<td>State Property Tax Relief</td>
<td>709,827</td>
<td>580,918</td>
<td>582,265</td>
<td>589,618</td>
</tr>
<tr>
<td>Other State and Federal Grants</td>
<td>479,417</td>
<td>466,671</td>
<td>490,657</td>
<td>471,321</td>
</tr>
<tr>
<td>Use of Assets</td>
<td>946,840</td>
<td>288,000</td>
<td>498,000</td>
<td>1,109,762</td>
</tr>
<tr>
<td>Miscellaneous Receipts</td>
<td>302,779</td>
<td>495,000</td>
<td>555,000</td>
<td>920,000</td>
</tr>
<tr>
<td>Licenses &amp; Permits</td>
<td>1,065,389</td>
<td>877,350</td>
<td>1,427,700</td>
<td>828,350</td>
</tr>
<tr>
<td>Fees &amp; Service Charges</td>
<td>2,015,997</td>
<td>1,308,100</td>
<td>1,221,537</td>
<td>1,168,350</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>91,409,456</strong></td>
<td><strong>89,927,707</strong></td>
<td><strong>91,422,721</strong></td>
<td><strong>90,978,913</strong></td>
</tr>
</tbody>
</table>

*Projections as of March 31st, 2020
<table>
<thead>
<tr>
<th>Actual Receipts</th>
<th>Original Budget</th>
<th>8 Month Received</th>
<th>Estimated Total</th>
<th>Manager Revised</th>
<th>Town Council Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>78,402,068</td>
<td>78,744,103</td>
<td>78,874,397</td>
<td>79,000,000</td>
<td>88,438,638</td>
<td>78,847,940</td>
</tr>
<tr>
<td>532,593</td>
<td>485,000</td>
<td>471,625</td>
<td>485,000</td>
<td>360,000</td>
<td>360,000</td>
</tr>
<tr>
<td>849,773</td>
<td>700,000</td>
<td>673,299</td>
<td>700,000</td>
<td>675,000</td>
<td>675,000</td>
</tr>
<tr>
<td>752,730</td>
<td>525,000</td>
<td>601,676</td>
<td>650,000</td>
<td>550,000</td>
<td>550,000</td>
</tr>
<tr>
<td><strong>80,537,164</strong></td>
<td><strong>80,454,103</strong></td>
<td><strong>80,620,997</strong></td>
<td><strong>80,835,000</strong></td>
<td><strong>90,023,638</strong></td>
<td><strong>80,432,940</strong></td>
</tr>
</tbody>
</table>

**TAXES & ASSESSMENTS**

<table>
<thead>
<tr>
<th>FY 2018-19</th>
<th>FY 2019 - 2020</th>
<th>FY 2020 - 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>78,402,068</td>
<td>78,744,103</td>
<td>88,438,638</td>
</tr>
<tr>
<td>532,593</td>
<td>485,000</td>
<td>360,000</td>
</tr>
<tr>
<td>849,773</td>
<td>700,000</td>
<td>675,000</td>
</tr>
<tr>
<td>752,730</td>
<td>525,000</td>
<td>550,000</td>
</tr>
<tr>
<td><strong>80,537,164</strong></td>
<td><strong>80,454,103</strong></td>
<td><strong>90,023,638</strong></td>
</tr>
</tbody>
</table>

**STATE EDUCATION GRANTS**

<table>
<thead>
<tr>
<th>FY 2018-19</th>
<th>FY 2019 - 2020</th>
<th>FY 2020 - 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>5,304,823</td>
<td>5,410,345</td>
<td>5,410,345</td>
</tr>
<tr>
<td>47,220</td>
<td>47,220</td>
<td>48,226</td>
</tr>
<tr>
<td><strong>5,352,043</strong></td>
<td><strong>5,457,565</strong></td>
<td><strong>5,458,571</strong></td>
</tr>
</tbody>
</table>

**STATE GRTS/PROPERTY TAX RELIEF**

<table>
<thead>
<tr>
<th>FY 2018-19</th>
<th>FY 2019 - 2020</th>
<th>FY 2020 - 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>13,651</td>
<td>13,651</td>
<td>13,651</td>
</tr>
<tr>
<td>94,314</td>
<td>94,314</td>
<td>94,314</td>
</tr>
<tr>
<td>104,145</td>
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<td>0.00</td>
</tr>
<tr>
<td>1,159</td>
<td>1,300</td>
<td>1,300</td>
</tr>
<tr>
<td>110,126</td>
<td>110,126</td>
<td>110,126</td>
</tr>
<tr>
<td>291,027</td>
<td>291,027</td>
<td>291,027</td>
</tr>
<tr>
<td>84,449</td>
<td>60,000</td>
<td>60,000</td>
</tr>
<tr>
<td>10,955</td>
<td>10,500</td>
<td>10,500</td>
</tr>
<tr>
<td><strong>709,827</strong></td>
<td><strong>580,918</strong></td>
<td><strong>580,918</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>FY 2018-19</th>
<th>FY 2019 - 2020</th>
<th>FY 2020 - 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>23,983</td>
<td>23,983</td>
</tr>
<tr>
<td>336,171</td>
<td>336,171</td>
<td>336,171</td>
</tr>
<tr>
<td>7,827</td>
<td>8,000</td>
<td>8,000</td>
</tr>
<tr>
<td>29,349</td>
<td>17,500</td>
<td>17,500</td>
</tr>
<tr>
<td>106,071</td>
<td>105,000</td>
<td>105,000</td>
</tr>
<tr>
<td><strong>479,417</strong></td>
<td><strong>466,671</strong></td>
<td><strong>471,321</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>FY 2018-19</th>
<th>FY 2019 - 2020</th>
<th>FY 2020 - 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>44407</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>44450</td>
<td>336,371</td>
<td>336,371</td>
</tr>
<tr>
<td>44465</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>44485</td>
<td>17,500</td>
<td>17,500</td>
</tr>
<tr>
<td>44522</td>
<td>107,450</td>
<td>107,450</td>
</tr>
<tr>
<td><strong>471,321</strong></td>
<td><strong>471,321</strong></td>
<td><strong>471,321</strong></td>
</tr>
</tbody>
</table>
### TOWN OF BLOOMFIELD
#### ANNUAL BUDGET - REVENUE
##### FY 2020 - 2021

<table>
<thead>
<tr>
<th>FY 2018-19 Actual Receipts</th>
<th>FY 2019-20 Original Budget</th>
<th>8 Month Received</th>
<th>Estimated Total</th>
<th>FY 2020 - 2021 USE OF ASSETS</th>
</tr>
</thead>
<tbody>
<tr>
<td>684,288</td>
<td>215,000</td>
<td>397,305</td>
<td>350,000</td>
<td>45520 INTEREST ON INVESTMENTS 150,000</td>
</tr>
<tr>
<td>74,619</td>
<td>70,000</td>
<td>46,301</td>
<td>70,000</td>
<td>45542 TOWER RENT 68,000</td>
</tr>
<tr>
<td>2,250</td>
<td>3,000</td>
<td>1,500</td>
<td>3,000</td>
<td>45543 10 LISA LANE RENT 3,000</td>
</tr>
<tr>
<td>185,684</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>45546 PREMIUM FROM BOND SALE 566,000 888,762</td>
</tr>
<tr>
<td><strong>946,840</strong></td>
<td><strong>288,000</strong></td>
<td><strong>445,106</strong></td>
<td><strong>423,000</strong></td>
<td><strong>787,000</strong> 1,109,762</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>FY 2019-20 MISCELLANEOUS RECEIPTS</th>
<th>FY 2020 - 2021 MISCELLANEOUS INCOME</th>
<th>FY 2020 - 2021 MISCELLANEOUS INCOME</th>
<th>FY 2020 - 2021 MISCELLANEOUS INCOME</th>
<th>FY 2020 - 2021 MISCELLANEOUS INCOME</th>
</tr>
</thead>
<tbody>
<tr>
<td>275,310</td>
<td>170,000</td>
<td>194,273</td>
<td>245,000</td>
<td></td>
</tr>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td>0.00</td>
<td>325,000</td>
<td>0.00</td>
<td>325,000</td>
<td></td>
</tr>
<tr>
<td><strong>302,779</strong></td>
<td><strong>495,000</strong></td>
<td><strong>194,273</strong></td>
<td><strong>570,000</strong></td>
<td><strong>620,000</strong> 920,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>FY 2018-19 LICENSES &amp; PERMITS</th>
<th>FY 2019-20 LICENSES &amp; PERMITS</th>
<th>FY 2020 - 2021 LICENSES &amp; PERMITS</th>
<th>FY 2020 - 2021 LICENSES &amp; PERMITS</th>
<th>FY 2020 - 2021 LICENSES &amp; PERMITS</th>
</tr>
</thead>
<tbody>
<tr>
<td>10,469</td>
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<td>10,000</td>
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<tr>
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<td>1,100</td>
<td>1,150</td>
<td>1,100</td>
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</tr>
<tr>
<td>275</td>
<td>400</td>
<td>96</td>
<td>320</td>
<td></td>
</tr>
<tr>
<td>1,022,389</td>
<td>850,000</td>
<td>1,282,327</td>
<td>1,330,000</td>
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</tr>
<tr>
<td>2,352</td>
<td>2,500</td>
<td>-235</td>
<td>2,500</td>
<td></td>
</tr>
<tr>
<td>106</td>
<td>350</td>
<td>162</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>17,743</td>
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<td>28,775</td>
<td>30,000</td>
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</tr>
<tr>
<td>10,140</td>
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<td>6,160</td>
<td>7,500</td>
<td></td>
</tr>
<tr>
<td>405</td>
<td>500</td>
<td>675</td>
<td>700</td>
<td></td>
</tr>
<tr>
<td><strong>1,065,389</strong></td>
<td><strong>877,350</strong></td>
<td><strong>1,326,705</strong></td>
<td><strong>1,382,700</strong></td>
<td><strong>828,350</strong> <strong>828,350</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>FY 2019-20 FEES &amp; SERVICE CHARGES</th>
<th>FY 2020 - 2021 FEES &amp; SERVICE CHARGES</th>
</tr>
</thead>
<tbody>
<tr>
<td>-527</td>
<td>250</td>
</tr>
<tr>
<td>150,000</td>
<td>175,000</td>
</tr>
<tr>
<td>449,915</td>
<td>480,000</td>
</tr>
<tr>
<td><strong>270,584</strong></td>
<td><strong>398,795</strong></td>
</tr>
<tr>
<td><strong>48806</strong></td>
<td><strong>500</strong></td>
</tr>
<tr>
<td><strong>48810</strong></td>
<td><strong>200,000</strong></td>
</tr>
<tr>
<td><strong>48812</strong></td>
<td><strong>410,000</strong></td>
</tr>
</tbody>
</table>
## TOWN OF BLOOMFIELD
### ANNUAL BUDGET - REVENUE
#### FY 2020 - 2021

<table>
<thead>
<tr>
<th>Actual Receipts</th>
<th>Original Budget</th>
<th>8 Month Received</th>
<th>Estimated Total</th>
<th>FY 2020 - 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Manager Revised</td>
</tr>
<tr>
<td>13,657</td>
<td>12,000</td>
<td>8,225</td>
<td>12,000</td>
<td>12,000</td>
</tr>
<tr>
<td>110,268</td>
<td>105,000</td>
<td>83,429</td>
<td>105,000</td>
<td>115,000</td>
</tr>
<tr>
<td>1,205,622</td>
<td>475,000</td>
<td>340,697</td>
<td>475,000</td>
<td>375,000</td>
</tr>
<tr>
<td>32,768</td>
<td>15,000</td>
<td>31,780</td>
<td>31,765</td>
<td>10,000</td>
</tr>
<tr>
<td>7,450</td>
<td>5,000</td>
<td>11,034</td>
<td>9,000</td>
<td>7,000</td>
</tr>
<tr>
<td>15,295</td>
<td>16,000</td>
<td>16,358</td>
<td>16,400</td>
<td>15,000</td>
</tr>
<tr>
<td>11,543</td>
<td>9,000</td>
<td>8,645</td>
<td>9,000</td>
<td>9,000</td>
</tr>
<tr>
<td>5,505</td>
<td>5,200</td>
<td>1,659</td>
<td>5,200</td>
<td>3,200</td>
</tr>
<tr>
<td>5,943</td>
<td>1,500</td>
<td>991</td>
<td>1,500</td>
<td>1,000</td>
</tr>
<tr>
<td>14</td>
<td>150</td>
<td>29</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>8,634</td>
<td>8,000</td>
<td>11,850</td>
<td>12,000</td>
<td>9,000</td>
</tr>
<tr>
<td>-90</td>
<td>1,000</td>
<td>1,023</td>
<td>1,250</td>
<td>1,500</td>
</tr>
<tr>
<td><strong>2,015,997</strong></td>
<td><strong>1,308,100</strong></td>
<td><strong>786,832</strong></td>
<td><strong>1,252,310</strong></td>
<td><strong>1,168,350</strong></td>
</tr>
<tr>
<td><strong>91,409,456</strong></td>
<td><strong>89,927,707</strong></td>
<td><strong>86,708,765</strong></td>
<td><strong>90,992,147</strong></td>
<td><strong>99,946,848</strong></td>
</tr>
</tbody>
</table>
Appropriation Summary
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATION</td>
<td>3,274,324</td>
<td>3,527,833</td>
<td>2,523,022</td>
<td>3,563,496</td>
<td>4,570,539</td>
<td>4,353,516</td>
<td>$ 825,683</td>
<td>23.40%</td>
</tr>
<tr>
<td>BOARDS &amp; AGENCIES</td>
<td>163,834</td>
<td>167,449</td>
<td>114,155</td>
<td>167,449</td>
<td>220,011</td>
<td>209,807</td>
<td>$ 42,358</td>
<td>25.30%</td>
</tr>
<tr>
<td>PLANNING &amp; DEVELOPMENT</td>
<td>1,207,352</td>
<td>1,309,113</td>
<td>915,323</td>
<td>1,309,113</td>
<td>1,622,614</td>
<td>1,583,590</td>
<td>$ 274,477</td>
<td>20.97%</td>
</tr>
<tr>
<td>PUBLIC SAFETY</td>
<td>7,705,974</td>
<td>8,172,646</td>
<td>5,717,015</td>
<td>8,172,646</td>
<td>10,879,972</td>
<td>10,505,194</td>
<td>$ 2,353,584</td>
<td>28.54%</td>
</tr>
<tr>
<td>PUBLIC WORKS</td>
<td>4,753,623</td>
<td>5,242,668</td>
<td>3,606,583</td>
<td>5,242,668</td>
<td>5,888,879</td>
<td>5,693,719</td>
<td>$ 451,051</td>
<td>8.60%</td>
</tr>
<tr>
<td>LEISURE SERVICES</td>
<td>810,828</td>
<td>816,188</td>
<td>575,732</td>
<td>816,188</td>
<td>1,084,321</td>
<td>875,119</td>
<td>$ 58,931</td>
<td>7.22%</td>
</tr>
<tr>
<td>LIBRARY SERVICES</td>
<td>1,724,790</td>
<td>1,734,931</td>
<td>1,253,585</td>
<td>1,734,931</td>
<td>2,192,955</td>
<td>2,129,020</td>
<td>$ 394,039</td>
<td>22.71%</td>
</tr>
<tr>
<td>HUMAN SERVICES</td>
<td>1,623,669</td>
<td>1,711,921</td>
<td>1,245,037</td>
<td>1,711,922</td>
<td>2,204,879</td>
<td>2,156,057</td>
<td>$ 444,146</td>
<td>25.94%</td>
</tr>
<tr>
<td>FIXED CHARGES</td>
<td>17,767,466</td>
<td>18,331,158</td>
<td>13,147,133</td>
<td>17,849,204</td>
<td>13,459,540</td>
<td>13,362,561</td>
<td>$ (4,968,597)</td>
<td>-27.10%</td>
</tr>
<tr>
<td>MISCELLANEOUS CHARGES</td>
<td>211,141</td>
<td>445,500</td>
<td>195,166</td>
<td>445,500</td>
<td>424,000</td>
<td>239,000</td>
<td>$ (206,500)</td>
<td>-46.35%</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td><strong>39,243,002</strong></td>
<td><strong>41,459,408</strong></td>
<td><strong>29,292,751</strong></td>
<td><strong>41,013,117</strong></td>
<td><strong>42,547,710</strong></td>
<td><strong>41,107,583</strong></td>
<td><strong>$ (351,825)</strong></td>
<td><strong>-0.85%</strong></td>
</tr>
<tr>
<td>DEBT SERVICE</td>
<td>5,687,779</td>
<td>6,502,326</td>
<td>5,882,012</td>
<td>6,502,326</td>
<td>7,806,892</td>
<td>7,806,892</td>
<td>$ 1,304,567</td>
<td>20.06%</td>
</tr>
<tr>
<td>BOARD OF EDUCATION</td>
<td>42,997,928</td>
<td>43,427,030</td>
<td>28,265,422</td>
<td>43,427,030</td>
<td>47,674,701</td>
<td>45,164,111</td>
<td>$ 1,737,081</td>
<td>4.00%</td>
</tr>
<tr>
<td>CAPITAL IMPROVEMENTS</td>
<td>1,543,074</td>
<td>459,057</td>
<td>0</td>
<td>459,057</td>
<td>1,037,327</td>
<td>560,327</td>
<td>$ 101,270</td>
<td>22.06%</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>89,471,782</strong></td>
<td><strong>91,847,821</strong></td>
<td><strong>63,440,185</strong></td>
<td><strong>91,401,530</strong></td>
<td><strong>99,066,630</strong></td>
<td><strong>94,638,913</strong></td>
<td><strong>$ 2,791,702</strong></td>
<td><strong>3.04%</strong></td>
</tr>
</tbody>
</table>
## 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

<table>
<thead>
<tr>
<th>FY 2021 Town Council Adopted Benefits/Utilities</th>
<th>FY 2021 Adopted Budget</th>
<th>FY 2020 Adopted Budget</th>
<th>FY 2021 vs. FY 2020 Adopted Comparative Budget Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATION</td>
<td>$3,527,063</td>
<td>$3,527,833</td>
<td>$ (770) -0.02%</td>
</tr>
<tr>
<td>BOARDS &amp; AGENCIES</td>
<td>$209,808</td>
<td>$167,449</td>
<td>$ 42,359 25.30%</td>
</tr>
<tr>
<td>PLANNING &amp; DEVELOPMENT</td>
<td>$1,276,665</td>
<td>$1,309,113</td>
<td>$ (32,448) -2.48%</td>
</tr>
<tr>
<td>PUBLIC SAFETY</td>
<td>$8,213,364</td>
<td>$8,172,646</td>
<td>$ 40,718 0.50%</td>
</tr>
<tr>
<td>PUBLIC WORKS</td>
<td>$5,068,543</td>
<td>$5,242,668</td>
<td>$ (174,125) -3.32%</td>
</tr>
<tr>
<td>LEISURE SERVICES</td>
<td>$724,724</td>
<td>$816,188</td>
<td>$ (91,464) -11.21%</td>
</tr>
<tr>
<td>LIBRARY SERVICES</td>
<td>$1,700,458</td>
<td>$1,734,931</td>
<td>$ (34,474) -1.99%</td>
</tr>
<tr>
<td>HUMAN SERVICES</td>
<td>$1,711,049</td>
<td>$1,711,921</td>
<td>$ (872) -0.05%</td>
</tr>
<tr>
<td>FIXED CHARGES</td>
<td>$18,436,910</td>
<td>$18,331,158</td>
<td>$ 105,752 0.58%</td>
</tr>
<tr>
<td>MISCELLANEOUS CHARGES</td>
<td>$239,000</td>
<td>$445,500</td>
<td>$ (206,500) -46.35%</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$41,107,584</td>
<td>$41,459,408</td>
<td>$ (351,824) -0.85%</td>
</tr>
</tbody>
</table>

| DEBT SERVICE                                    | $7,806,892             | $6,502,326             | $ 1,304,567 20.06%                                     |
| BOARD OF EDUCATION                              | $45,164,111            | $43,427,030            | $ 1,737,081 4.00%                                      |
| CAPITAL IMPROVEMENTS                            | $560,327               | $459,057               | $ 101,270 22.06%                                       |
| **Grand Total**                                 | $94,638,913            | $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
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 is 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:

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

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

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 - 4.61%
- BOARDS & AGENCIES - 0.22%
- PLANNING & DEVELOPMENT - 1.64%
- PUBLIC SAFETY - 10.98%
- PUBLIC WORKS - 5.94%
- LEISURE SERVICES - 1.09%
- LIBRARY SERVICES - 2.21%
- HUMAN SERVICES - 2.23%
- FIXED CHARGES - 13.59%
- MISCELLANEOUS CHARGES - 0.43%
- DEBT SERVICE - 7.88%
- BOARD OF EDUCATION - 48.12%
- CAPITAL IMPROVEMENTS - 1.05%
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.
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.
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.
Accomplishments

- Successfully completed a Democratic municipal primary election.
- Successfully completed municipal election.
- Successfully completed a recanvas 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

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

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

<table>
<thead>
<tr>
<th>TAX COLLECTION RATE FOR:</th>
<th>FY2018</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ACTUAL</td>
<td>ACTUAL</td>
<td>YEAR TO DATE</td>
<td>PROJECTED</td>
</tr>
<tr>
<td>Personal Property</td>
<td>99.00</td>
<td>99.02%</td>
<td>97.97%</td>
<td>99.10%</td>
</tr>
<tr>
<td>Real Estate</td>
<td>99.45%</td>
<td>99.15%</td>
<td>98.50%</td>
<td>99.10%</td>
</tr>
<tr>
<td>Motor Vehicle</td>
<td>93.52%</td>
<td>93.08%</td>
<td>88.22%</td>
<td>93.25%</td>
</tr>
<tr>
<td>Supplemental Motor Vehicle</td>
<td>80.28%</td>
<td>82.77%</td>
<td>66.91%</td>
<td>81.50%</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>ACTIVITY INDICATORS</th>
<th>FY2018 ACTUAL</th>
<th>FY2019 ACTUAL</th>
<th>FY2020 YEAR-TO-DATE</th>
<th>FY2021 PROJECTED</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Recruitments</td>
<td>32</td>
<td>37</td>
<td>30</td>
<td>35</td>
</tr>
<tr>
<td>AAP Recruitment Postings</td>
<td>1030</td>
<td>2375</td>
<td>1020</td>
<td>1500</td>
</tr>
<tr>
<td>Recruitment Exams Administered</td>
<td>71</td>
<td>67</td>
<td>55</td>
<td>65</td>
</tr>
<tr>
<td>Written Communication to Employees, Retirees, Applicants</td>
<td>2650</td>
<td>2891</td>
<td>1687</td>
<td>2800</td>
</tr>
<tr>
<td>Incoming Phone Inquiries</td>
<td>2369</td>
<td>2891</td>
<td>1687</td>
<td>2500</td>
</tr>
<tr>
<td>Employee Status Changes</td>
<td>2650</td>
<td>2891</td>
<td>1687</td>
<td>2500</td>
</tr>
</tbody>
</table>
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.
<table>
<thead>
<tr>
<th>ACTIVITY INDICATORS</th>
<th>FY2018 ACTUAL</th>
<th>FY2019 ACTUAL</th>
<th>FY2020 PROJECTED</th>
<th>FY2021 PROJECTED</th>
</tr>
</thead>
<tbody>
<tr>
<td>BPD service request</td>
<td>623</td>
<td>540</td>
<td>621</td>
<td>714</td>
</tr>
<tr>
<td>Exchange Server</td>
<td>39</td>
<td>49</td>
<td>61</td>
<td>76</td>
</tr>
<tr>
<td>Equipment Failure</td>
<td>35</td>
<td>28</td>
<td>30</td>
<td>32</td>
</tr>
<tr>
<td>MUNIS issues</td>
<td>21</td>
<td>11</td>
<td>25</td>
<td>28</td>
</tr>
<tr>
<td>Telephone</td>
<td>24</td>
<td>29</td>
<td>34</td>
<td>39</td>
</tr>
<tr>
<td>Other IT</td>
<td>272</td>
<td>453</td>
<td>751</td>
<td>775</td>
</tr>
</tbody>
</table>
# TOWN OF BLOOMFIELD
## FY 2020-2021 BUDGET

**Town Council Adopted FY 2020-2021 Budget**

<table>
<thead>
<tr>
<th></th>
<th>FY 2019 Actual Expenditure</th>
<th>FY 2020 Original Budget</th>
<th>FY 2020 8 Month Exp.</th>
<th>FY 2020 Curr Yr Estimate</th>
<th>FY 2021 Manager Recommended</th>
<th>FY 2021 Council Adopted</th>
<th>$ Variance</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>0110 GENERAL GOVERNMENT ADMIN</td>
<td>153,020</td>
<td>224,111</td>
<td>160,225</td>
<td>224,111</td>
<td>174,145</td>
<td>169,145</td>
<td>(54,966)</td>
<td>-24.53%</td>
</tr>
<tr>
<td>0111 TOWN COUNCIL</td>
<td>31,163</td>
<td>36,144</td>
<td>18,887</td>
<td>36,144</td>
<td>42,362</td>
<td>36,962</td>
<td>818</td>
<td>2.26%</td>
</tr>
<tr>
<td>0120 TOWN MANAGER</td>
<td>448,962</td>
<td>389,553</td>
<td>269,828</td>
<td>389,553</td>
<td>575,010</td>
<td>553,987</td>
<td>164,434</td>
<td>42.21%</td>
</tr>
<tr>
<td>0130 TOWN CLERK</td>
<td>386,019</td>
<td>399,674</td>
<td>244,424</td>
<td>399,674</td>
<td>525,424</td>
<td>509,704</td>
<td>110,030</td>
<td>27.53%</td>
</tr>
<tr>
<td>0141 FINANCE/ADMINISTRATION</td>
<td>112,496</td>
<td>141,181</td>
<td>91,644</td>
<td>141,181</td>
<td>179,491</td>
<td>175,510</td>
<td>34,329</td>
<td>20.32%</td>
</tr>
<tr>
<td>0142 FINANCE/ASSESSOR</td>
<td>328,970</td>
<td>329,920</td>
<td>204,443</td>
<td>329,920</td>
<td>469,781</td>
<td>450,158</td>
<td>120,238</td>
<td>36.44%</td>
</tr>
<tr>
<td>0143 FINANCE/TAX COLLECTOR</td>
<td>251,477</td>
<td>269,254</td>
<td>165,597</td>
<td>269,254</td>
<td>378,576</td>
<td>368,016</td>
<td>98,762</td>
<td>36.68%</td>
</tr>
<tr>
<td>0144 FINANCE/CENTRAL OFFICE</td>
<td>51,711</td>
<td>58,343</td>
<td>30,163</td>
<td>58,343</td>
<td>58,978</td>
<td>49,948</td>
<td>(8,935)</td>
<td>-14.39%</td>
</tr>
<tr>
<td>0145 HUMAN RESOURCES</td>
<td>466,528</td>
<td>490,526</td>
<td>290,732</td>
<td>490,526</td>
<td>629,728</td>
<td>606,954</td>
<td>116,428</td>
<td>23.74%</td>
</tr>
<tr>
<td>0146 FINANCE/INFO. SYS.</td>
<td>573,521</td>
<td>691,191</td>
<td>365,321</td>
<td>691,191</td>
<td>821,227</td>
<td>724,272</td>
<td>33,051</td>
<td>4.79%</td>
</tr>
<tr>
<td>0147 FINANCE/ACCOUNTING</td>
<td>282,489</td>
<td>295,600</td>
<td>189,006</td>
<td>295,600</td>
<td>435,597</td>
<td>428,640</td>
<td>133,040</td>
<td>45.01%</td>
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<tr>
<td>0160 TOWN ATTORNEY</td>
<td>177,270</td>
<td>202,337</td>
<td>138,626</td>
<td>202,337</td>
<td>280,220</td>
<td>280,220</td>
<td>77,883</td>
<td>34.94%</td>
</tr>
<tr>
<td>0170 TOWN TREASURER</td>
<td>10,700</td>
<td>96</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

**ADMINISTRATION**

<table>
<thead>
<tr>
<th></th>
<th>FY 2019 Actual Expenditure</th>
<th>FY 2020 Original Budget</th>
<th>FY 2020 8 Month Exp.</th>
<th>FY 2020 Curr Yr Estimate</th>
<th>FY 2021 Manager Recommended</th>
<th>FY 2021 Council Adopted</th>
<th>$ Variance</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,274,326</td>
<td>3,527,834</td>
<td>2,168,992</td>
<td>3,527,834</td>
<td>4,570,539</td>
<td>4,353,516</td>
<td>825,682</td>
<td>23.40%</td>
<td></td>
</tr>
</tbody>
</table>

* 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**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>0110 GENERAL GOVERNMENT ADMIN</td>
<td>169,145</td>
<td>-</td>
<td>-</td>
<td>169,145</td>
<td>224,111</td>
<td>(54,966)</td>
<td>-24.53%</td>
</tr>
<tr>
<td>0111 TOWN COUNCIL</td>
<td>36,962</td>
<td>-</td>
<td>-</td>
<td>36,962</td>
<td>36,144</td>
<td>818</td>
<td>2.26%</td>
</tr>
<tr>
<td>0120 TOWN MANAGER</td>
<td>553,987</td>
<td>(93,200)</td>
<td>(75,300)</td>
<td>385,487</td>
<td>389,553</td>
<td>(4,066)</td>
<td>-1.04%</td>
</tr>
<tr>
<td>0130 TOWN CLERK</td>
<td>509,704</td>
<td>(108,885)</td>
<td>-</td>
<td>400,819</td>
<td>399,674</td>
<td>1,145</td>
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</tr>
<tr>
<td>0141 FINANCE/ADMINISTRATION</td>
<td>175,510</td>
<td>(35,347)</td>
<td>-</td>
<td>140,163</td>
<td>141,180</td>
<td>(1,017)</td>
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<tr>
<td>0142 FINANCE/ASSSESSOR</td>
<td>450,158</td>
<td>(92,865)</td>
<td>-</td>
<td>357,293</td>
<td>329,920</td>
<td>27,373</td>
<td>8.30%</td>
</tr>
<tr>
<td>0143 FINANCE/TAX COLLECTOR</td>
<td>368,016</td>
<td>(89,269)</td>
<td>-</td>
<td>278,747</td>
<td>269,254</td>
<td>9,493</td>
<td>3.53%</td>
</tr>
<tr>
<td>0144 FINANCE/CENTRAL OFFICE</td>
<td>49,948</td>
<td>-</td>
<td>-</td>
<td>49,948</td>
<td>58,343</td>
<td>(8,395)</td>
<td>-14.39%</td>
</tr>
<tr>
<td>0145 HUMAN RESOURCES</td>
<td>606,954</td>
<td>(113,730)</td>
<td>-</td>
<td>493,224</td>
<td>490,526</td>
<td>2,698</td>
<td>0.55%</td>
</tr>
<tr>
<td>0146 FINANCE/INFO. SYS.</td>
<td>724,272</td>
<td>(91,747)</td>
<td>-</td>
<td>632,525</td>
<td>691,191</td>
<td>(58,666)</td>
<td>-8.49%</td>
</tr>
<tr>
<td>0147 FINANCE/ACCOUNTING</td>
<td>428,640</td>
<td>(126,110)</td>
<td>-</td>
<td>302,531</td>
<td>295,600</td>
<td>6,931</td>
<td>2.34%</td>
</tr>
<tr>
<td>0160 TOWN ATTORNEY</td>
<td>280,220</td>
<td>-</td>
<td>-</td>
<td>280,220</td>
<td>202,337</td>
<td>77,883</td>
<td>38.49%</td>
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<tr>
<td>0170 TOWN TREASURER</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

| 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

<table>
<thead>
<tr>
<th>0110 - GENERAL GOVERNMENT ADMIN</th>
<th>Actual Expenditure</th>
<th>FY 2020</th>
<th>FY 2020</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2021</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Original Budget</td>
<td>8 Month Exp.</td>
<td>Curr Yr Estimate</td>
<td>Manager Recommended</td>
<td>Council Approved</td>
<td>Percent Change</td>
</tr>
<tr>
<td>52221 ADVERTISING</td>
<td>17,936</td>
<td>22,000</td>
<td>12,784</td>
<td>22,000</td>
<td>23,500</td>
<td>23,500</td>
<td>6.82%</td>
</tr>
<tr>
<td>52222 DUES &amp; SUBSCRIPTIONS</td>
<td>63,780</td>
<td>70,599</td>
<td>63,577</td>
<td>70,599</td>
<td>75,820</td>
<td>70,820</td>
<td>0.31%</td>
</tr>
<tr>
<td>52231 OTHER CONTRACTUAL SERVICES</td>
<td>17,162</td>
<td>17,512</td>
<td>4,297</td>
<td>17,512</td>
<td>17,512</td>
<td>17,512</td>
<td>0.00%</td>
</tr>
<tr>
<td>52251 PROFESSIONAL SERVICES</td>
<td>54,141</td>
<td>114,000</td>
<td>79,567</td>
<td>114,000</td>
<td>57,313</td>
<td>57,313</td>
<td>-49.73%</td>
</tr>
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<td><strong>0110 Totals</strong></td>
<td><strong>153,020</strong></td>
<td><strong>224,111</strong></td>
<td><strong>160,225</strong></td>
<td><strong>224,111</strong></td>
<td><strong>174,145</strong></td>
<td><strong>169,145</strong></td>
<td><strong>-24.53%</strong></td>
</tr>
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<td>Expenditure</td>
<td>FY 2019 Actual</td>
<td>FY 2020 Original Budget</td>
<td>FY 2020 8 Month Exp.</td>
<td>FY 2020 Curr Yr Estimate</td>
<td>FY 2021 Manager Recommended</td>
<td>FY 2021 Council Approved</td>
<td>FY 2021 Percent Change</td>
</tr>
<tr>
<td>-----------------------------</td>
<td>----------------</td>
<td>-------------------------</td>
<td>----------------------</td>
<td>--------------------------</td>
<td>----------------------------</td>
<td>---------------------------</td>
<td>------------------------</td>
</tr>
<tr>
<td>52221 ADVERTISING</td>
<td>126</td>
<td>1,500</td>
<td>0</td>
<td>1,500</td>
<td>1,500</td>
<td>1,500</td>
<td>0.00%</td>
</tr>
<tr>
<td>52222 DUES &amp; SUBSCRIPTIONS</td>
<td>220</td>
<td>540</td>
<td>297</td>
<td>540</td>
<td>540</td>
<td>540</td>
<td>0.00%</td>
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<tr>
<td>52231 OTHER CONTRACTUAL SERVICES</td>
<td>27,739</td>
<td>28,279</td>
<td>16,299</td>
<td>28,279</td>
<td>33,822</td>
<td>28,422</td>
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</tr>
<tr>
<td>54441 OFFICE SUPPLIES</td>
<td>495</td>
<td>1,000</td>
<td>352</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>54446 TECHNICAL SUPPLIES</td>
<td>241</td>
<td>2,230</td>
<td>396</td>
<td>2,230</td>
<td>1,000</td>
<td>1,000</td>
<td>-55.16%</td>
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<tr>
<td>54449 FOOD &amp; MEALS</td>
<td>2,340</td>
<td>2,595</td>
<td>1,543</td>
<td>2,595</td>
<td>4,500</td>
<td>4,500</td>
<td>73.41%</td>
</tr>
<tr>
<td>0111 Totals</td>
<td>31,161</td>
<td>36,144</td>
<td>18,887</td>
<td>36,144</td>
<td>42,362</td>
<td>36,962</td>
<td>2.26%</td>
</tr>
</tbody>
</table>
## TOWN OF BLOOMFIELD

**Town Council Adopted FY 2020 - 2021 Budget**

<table>
<thead>
<tr>
<th>0120 - TOWN MANAGER</th>
<th>FY 2019 Actual Expenditure</th>
<th>FY 2020 Original Budget</th>
<th>FY 2020 8 Month Exp.</th>
<th>FY 2020 Curr Yr Estimate</th>
<th>FY 2021 Manager Recommended</th>
<th>FY 2021 Council Approved</th>
<th>FY 2021 Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>51111 FULL TIME</td>
<td>333,125</td>
<td>332,980</td>
<td>231,685</td>
<td>332,980</td>
<td>346,111</td>
<td>338,330</td>
<td>1.61%</td>
</tr>
<tr>
<td>51237 PAYROLL TAXES</td>
<td>25,682</td>
<td>25,473</td>
<td>19,101</td>
<td>25,473</td>
<td>27,187</td>
<td>26,592</td>
<td>4.39%</td>
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<tr>
<td>51238 RETIREMENT</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>26,695</td>
<td>26,695</td>
<td>0.00%</td>
</tr>
<tr>
<td>51284 MEDICAL INSURANCE</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>57,865</td>
<td>57,865</td>
<td>0.00%</td>
</tr>
<tr>
<td>51285 OPEB RETIREE MEDICAL</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>5,316</td>
<td>5,316</td>
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</tr>
<tr>
<td>51286 LIFE &amp; DISABILITY INSURANCE</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,324</td>
<td>3,324</td>
<td>0.00%</td>
</tr>
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<td>52221 ADVERTISING</td>
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<td>83</td>
<td>1,000</td>
<td>1,000</td>
<td>500</td>
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<tr>
<td>52223 TRAVEL</td>
<td>1,852</td>
<td>3,000</td>
<td>2,733</td>
<td>3,000</td>
<td>6,025</td>
<td>1,000</td>
<td>-66.67%</td>
</tr>
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<td>52229 CONSULTANT</td>
<td>65,150</td>
<td>1,300</td>
<td>0</td>
<td>1,300</td>
<td>1,300</td>
<td>500</td>
<td>-61.54%</td>
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<tr>
<td>52231 OTHER CONTRACTUAL SERVICES</td>
<td>10,899</td>
<td>16,600</td>
<td>9,626</td>
<td>16,600</td>
<td>14,520</td>
<td>9,698</td>
<td>-41.58%</td>
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<tr>
<td>52233 EDUCATION/TRAINING</td>
<td>1,143</td>
<td>3,440</td>
<td>3,260</td>
<td>3,440</td>
<td>4,107</td>
<td>3,107</td>
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<td>53301 ELECTRICITY</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>48,439</td>
<td>48,439</td>
<td>0.00%</td>
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<tr>
<td>53302 HEAT/ENERGY</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>17,202</td>
<td>17,202</td>
<td>0.00%</td>
</tr>
<tr>
<td>53304 TELEPHONE</td>
<td>750</td>
<td>600</td>
<td>498</td>
<td>600</td>
<td>1,200</td>
<td>1,200</td>
<td>100.00%</td>
</tr>
<tr>
<td>53305 WATER</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>9,699</td>
<td>9,699</td>
<td>0.00%</td>
</tr>
<tr>
<td>54441 OFFICE SUPPLIES</td>
<td>1,413</td>
<td>2,250</td>
<td>966</td>
<td>2,250</td>
<td>2,250</td>
<td>1,750</td>
<td>-22.22%</td>
</tr>
<tr>
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<td>1,545</td>
<td>2,310</td>
<td>1,475</td>
<td>2,310</td>
<td>1,810</td>
<td>1,810</td>
<td>-21.65%</td>
</tr>
<tr>
<td>54449 FOOD &amp; MEALS</td>
<td>617</td>
<td>600</td>
<td>401</td>
<td>600</td>
<td>1,000</td>
<td>1,000</td>
<td>66.67%</td>
</tr>
<tr>
<td><strong>0120 Totals</strong></td>
<td><strong>448,963</strong></td>
<td><strong>389,553</strong></td>
<td><strong>269,828</strong></td>
<td><strong>389,553</strong></td>
<td><strong>575,010</strong></td>
<td><strong>553,987</strong></td>
<td><strong>42.21%</strong></td>
</tr>
</tbody>
</table>
## TOWN OF BLOOMFIELD
### Town Council Adopted FY 2020 - 2021 Budget

<table>
<thead>
<tr>
<th>0130 - TOWN CLERK</th>
<th>FY 2019 Actual Expenditure</th>
<th>FY 2020 Original Budget</th>
<th>FY 2020 8 Month Exp.</th>
<th>FY 2020 Curr Yr Estimate</th>
<th>FY 2021 Manager Recommended</th>
<th>FY 2021 Council Approved</th>
<th>FY 2021 Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>51111 FULL TIME</td>
<td>316,203</td>
<td>319,772</td>
<td>203,999</td>
<td>319,772</td>
<td>334,587</td>
<td>327,065</td>
<td>2.28%</td>
</tr>
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<td>3,230</td>
<td>4,000</td>
<td>1,987</td>
<td>4,000</td>
<td>4,000</td>
<td>4,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>51237 PAYROLL TAXES</td>
<td>23,665</td>
<td>24,769</td>
<td>15,199</td>
<td>24,769</td>
<td>25,902</td>
<td>25,327</td>
<td>2.25%</td>
</tr>
<tr>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>33,025</td>
<td>33,025</td>
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<td>51284 MEDICAL INSURANCE</td>
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<td>0</td>
<td>61,805</td>
<td>61,805</td>
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<td>51285 OPEB RETIREE MEDICAL</td>
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<td>0</td>
<td>0</td>
<td>10,632</td>
<td>10,632</td>
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<td>51286 LIFE &amp; DISABILITY INSURANCE</td>
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<tr>
<td>52221 ADVERTISING</td>
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<td>92</td>
<td>400</td>
<td>400</td>
<td>400</td>
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<tr>
<td>52231 OTHER CONTRACTUAL SERVICES</td>
<td>1,073</td>
<td>1,400</td>
<td>432</td>
<td>1,400</td>
<td>1,400</td>
<td>1,400</td>
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</tr>
<tr>
<td>52233 EDUCATION/TRAINING</td>
<td>1,827</td>
<td>2,000</td>
<td>1,600</td>
<td>2,000</td>
<td>2,000</td>
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<td>0.00%</td>
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<tr>
<td>52251 PROFESSIONAL SERVICES</td>
<td>1,278</td>
<td>1,280</td>
<td>1,192</td>
<td>1,280</td>
<td>1,350</td>
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<tr>
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<td>1,500</td>
<td>937</td>
<td>1,500</td>
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<td>0.00%</td>
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<tr>
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<td>18,986</td>
<td>44,553</td>
<td>45,400</td>
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</tr>
<tr>
<td>0130 Totals</td>
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<td>244,424</td>
<td>399,674</td>
<td>525,424</td>
<td>509,704</td>
<td>27.53%</td>
</tr>
</tbody>
</table>
## TOWN OF BLOOMFIELD
Town Council Adopted FY 2020 - 2021 Budget

<table>
<thead>
<tr>
<th>0141 - FINANCE ADMINISTRATION</th>
<th>FY 2019 Actual Expenditure</th>
<th>FY 2020 Original Budget</th>
<th>FY 2020 8 Month Exp.</th>
<th>FY 2020 Curr Yr Estimate</th>
<th>FY 2021 Manager Recommended</th>
<th>FY 2021 Council Approved</th>
<th>FY 2021 Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>51111 FULL TIME</td>
<td>90,076</td>
<td>120,000</td>
<td>77,677</td>
<td>120,000</td>
<td>125,215</td>
<td>122,400</td>
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<tr>
<td>51237 PAYROLL TAXES</td>
<td>6,830</td>
<td>9,180</td>
<td>5,882</td>
<td>9,180</td>
<td>9,579</td>
<td>9,364</td>
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<td>0</td>
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<td>0</td>
<td>2,658</td>
<td>2,658</td>
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<tr>
<td>51286 LIFE &amp; DISABILITY INSURANCE</td>
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<td>0</td>
<td>0</td>
<td>1,212</td>
<td>1,212</td>
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<tr>
<td>52233 EDUCATION/TRAINING</td>
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<td>252</td>
<td>820</td>
<td>670</td>
<td>320</td>
<td>-60.98%</td>
</tr>
<tr>
<td>52251 PROFESSIONAL SERVICES</td>
<td>13,639</td>
<td>11,080</td>
<td>7,833</td>
<td>11,080</td>
<td>8,580</td>
<td>8,080</td>
<td>-27.08%</td>
</tr>
<tr>
<td>54441 OFFICE SUPPLIES</td>
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<td>100</td>
<td>0</td>
<td>100</td>
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<td>FY 2020 Curr Yr Estimate</td>
<td>FY 2021 Manager Recommended</td>
<td>FY 2021 Council Approved</td>
<td>FY 2021 Percent Change</td>
</tr>
<tr>
<td>---------------------------</td>
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<td>----------------------</td>
<td>--------------------------</td>
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<td>236,856</td>
<td>151,739</td>
<td>236,856</td>
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<td>22,440</td>
<td>21,856</td>
<td>13,992</td>
<td>21,856</td>
<td>23,855</td>
<td>23,326</td>
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<td>25,429</td>
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<td>0</td>
<td>0</td>
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<td>7,974</td>
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<td>0</td>
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<td>204,443</td>
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<td>469,781</td>
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<td>FY 2021 Manager Recommended</td>
<td>FY 2021 Council Approved</td>
<td>FY 2021 Percent Change</td>
</tr>
<tr>
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<td>226,504</td>
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<td>720</td>
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<td>56,865</td>
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<td>0</td>
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<td>132</td>
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<td>2,260</td>
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<td>378,576</td>
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<td>FY 2020 8 Month Exp.</td>
<td>FY 2020 Curr Yr Estimate</td>
<td>FY 2021 Manager Recommended</td>
<td>FY 2021 Council Approved</td>
<td>FY 2021 Percent Change</td>
</tr>
<tr>
<td>-------------------------------</td>
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<td>----------------------------</td>
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</tr>
<tr>
<td>52227 REPAIRS &amp; MAINT. CONTRACT</td>
<td>0</td>
<td>750</td>
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<td>58,343</td>
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<td>FY 2020</td>
<td>FY 2020</td>
<td>FY 2021 Manager Recommended</td>
<td>FY 2021 Council Approved</td>
<td>FY 2021 Percent Change</td>
</tr>
<tr>
<td>-------------------------</td>
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<td>---------</td>
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<td>0</td>
<td>34,743</td>
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<td>0</td>
<td>64,805</td>
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<td>0</td>
<td>0</td>
<td>10,632</td>
<td>10,632</td>
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<tr>
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<td>633</td>
<td>1,770</td>
<td>1,770</td>
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<td>26,713</td>
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<td>490,528</td>
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## TOWN OF BLOOMFIELD
Town Council Adopted FY 2020 - 2021 Budget

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</tr>
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</tr>
<tr>
<td>51112 OVERTIME</td>
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<tr>
<td>51113 PART TIME</td>
</tr>
<tr>
<td>51237 PAYROLL TAXES</td>
</tr>
<tr>
<td>51283 RETIREMENT</td>
</tr>
<tr>
<td>51284 MEDICAL INSURANCE</td>
</tr>
<tr>
<td>51285 OPEB RETIREE MEDICAL</td>
</tr>
<tr>
<td>51286 LIFE &amp; DISABILITY INSURANCE</td>
</tr>
<tr>
<td>52223 TRAVEL</td>
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<tr>
<td>52227 REPAIRS &amp; MAINT. CONTRACT</td>
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<tr>
<td>52231 OTHER CONTRACTUAL SERVICES</td>
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<tr>
<td>52233 EDUCATION/TRAINING</td>
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<tr>
<td>53304 TELEPHONE</td>
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<td>54441 OFFICE SUPPLIES</td>
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<tr>
<td>54446 TECHNICAL SUPPLIES</td>
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<td>56661 TECHNICAL EQUIPMENT</td>
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<td><strong>0146 Totals</strong></td>
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## TOWN OF BLOOMFIELD
Town Council Adopted FY 2020 - 2021 Budget

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<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2021</th>
<th>FY 2021</th>
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<tbody>
<tr>
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<td>FY 2020 Original</td>
<td>FY 2020 8 Month</td>
<td>FY 2020 Curr Yr</td>
<td>FY 2021 Manager Recommended</td>
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<tr>
<td></td>
<td>Expenditure</td>
<td>Budget</td>
<td>Exp.</td>
<td>Estimate</td>
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## TOWN OF BLOOMFIELD
### Town Council Adopted FY 2020 - 2021 Budget

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<th>FY 2021 Manager Recommended</th>
<th>FY 2021 Council Approved</th>
<th>FY 2021 Percent Change</th>
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<tbody>
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<td>77,600</td>
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# TOWN OF BLOOMFIELD

**Town Council Adopted FY 2020 - 2021 Budget**

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<th>FY 2020 Original Budget</th>
<th>FY 2020 8 Month Exp.</th>
<th>FY 2020 Curr Yr Estimate</th>
<th>FY 2021 Manager Recommended</th>
<th>FY 2021 Council Approved</th>
<th>FY 2021 Percent Change</th>
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<td>9,939</td>
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Boards and Agencies
# TOWN OF BLOOMFIELD
## FY 2020-2021 BUDGET

### Town Council Adopted FY 2020-2021 Budget

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<th>FY 2020</th>
<th>FY 2021</th>
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**Boards & Commissions**

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*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.*
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Town Council Adopted FY 2020 - 2021 Budget

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<th>FY 2021 Percent Change</th>
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## TOWN OF BLOOMFIELD

**Town Council Adopted FY 2020 - 2021 Budget**

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<th>FY 2021 Percent Change</th>
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# TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

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<th>FY 2020 8 Month Exp.</th>
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## TOWN OF BLOOMFIELD
### Town Council Adopted FY 2020 - 2021 Budget

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Town Council Adopted FY 2020 - 2021 Budget

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## TOWN OF BLOOMFIELD
### Town Council Adopted FY 2020 - 2021 Budget

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<td>Curr Yr</td>
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</tbody>
</table>
# TOWN OF BLOOMFIELD

## Town Council Adopted FY 2020 - 2021 Budget

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td></td>
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<td>FY 2020</td>
<td>8 Month</td>
<td>Curr Yr</td>
<td>FY 2021</td>
<td>FY 2021</td>
<td>FY 2021</td>
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<tr>
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<td>Original Budget</td>
<td>Exp.</td>
<td>Estimate</td>
<td>Manager Recommended</td>
<td>Council Approved</td>
<td>Percent Change</td>
</tr>
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<tr>
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## TOWN OF BLOOMFIELD
Town Council Adopted FY 2020 - 2021 Budget

<table>
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<tr>
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<tr>
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<td>Actual</td>
<td>FY 2020</td>
<td>FY 2020</td>
</tr>
<tr>
<td></td>
<td>Expenditure</td>
<td>Original</td>
<td>8 Month</td>
</tr>
<tr>
<td></td>
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<td>Budget</td>
<td>Exp.</td>
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<td>Percent Change</td>
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<tr>
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<tr>
<td>----------------------------------</td>
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</tr>
<tr>
<td></td>
<td>Actual</td>
<td>8 Month</td>
</tr>
<tr>
<td></td>
<td>Expenditure</td>
<td>Exp.</td>
</tr>
<tr>
<td>0294 - CONSERV, ENERGY &amp; ENV RMNT COM</td>
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<td>--------------------------------</td>
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</tr>
<tr>
<td>Expenditure</td>
<td>Original</td>
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<tr>
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<td>Exp.</td>
</tr>
<tr>
<td>54447</td>
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<td>0296 - FAIR RENT COMMISSION</td>
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<td>FY 2020</td>
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<tr>
<td>-----------------------------</td>
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<tr>
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<td>0296 Totals</td>
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TOWN OF BLOOMFIELD
Town Council Adopted FY 2020 - 2021 Budget

<table>
<thead>
<tr>
<th>0297 - ETHICS COMMISSION</th>
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<tbody>
<tr>
<td>52231 OTHER CONTRACTUAL SERVICES</td>
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</table>

<table>
<thead>
<tr>
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<td>FY 2020 Original</td>
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</tr>
<tr>
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<td>8 Month Exp.</td>
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<td>100</td>
</tr>
<tr>
<td></td>
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<tr>
<td>0297 Totals</td>
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<td></td>
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</tr>
</tbody>
</table>


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.
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.

<table>
<thead>
<tr>
<th>ACTIVITY INDICATORS</th>
<th>FY2018</th>
<th>FY2019</th>
<th>FY2020 PROJECTED</th>
<th>FY2021 PROJECTED</th>
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</thead>
<tbody>
<tr>
<td>Permit Revenue</td>
<td>$1,118,748</td>
<td>$1,185,869</td>
<td>$1,500,00</td>
<td>$950,000</td>
</tr>
<tr>
<td>Permits Issued</td>
<td>1,309</td>
<td>1,497</td>
<td>2,000</td>
<td>1,900</td>
</tr>
<tr>
<td>Inspections</td>
<td>2,407</td>
<td>2,510</td>
<td>2,538</td>
<td>2,500</td>
</tr>
</tbody>
</table>
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.
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.
- Conferrred 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 online 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

<table>
<thead>
<tr>
<th></th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2020 Curr Yr</th>
<th>FY 2021 Manager Recommended</th>
<th>FY 2021 Town Council Adopted</th>
<th>S Variance</th>
<th>% Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual Expenditure</td>
<td>428,451</td>
<td>434,409</td>
<td>263,913</td>
<td>434,409</td>
<td>567,972</td>
<td>557,461</td>
<td>123,052</td>
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<tr>
<td>02 Engineering</td>
<td>324,583</td>
<td>349,898</td>
<td>206,752</td>
<td>349,898</td>
<td>477,135</td>
<td>464,926</td>
<td>115,028</td>
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<tr>
<td>04 Land Use &amp; Code Enforcement</td>
<td>346,261</td>
<td>350,806</td>
<td>211,267</td>
<td>350,809</td>
<td>466,007</td>
<td>457,703</td>
<td>106,897</td>
</tr>
<tr>
<td>05 Economic Development</td>
<td>108,058</td>
<td>174,000</td>
<td>63,000</td>
<td>174,000</td>
<td>111,500</td>
<td>103,500</td>
<td>(70,500)</td>
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<tr>
<td>PLANNING &amp; DEVELOPMENT</td>
<td>1,207,353</td>
<td>1,309,113</td>
<td>744,932</td>
<td>1,309,116</td>
<td>1,622,614</td>
<td>1,583,590</td>
<td>274,477</td>
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</tbody>
</table>

*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

<table>
<thead>
<tr>
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<tbody>
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<td>02 ENGINEERING</td>
<td>557,461</td>
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<td>7,262</td>
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<td>349,898</td>
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<td>04 LAND USE &amp; CODE ENFORCEMENT</td>
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<td>350,806</td>
<td>6,760</td>
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<td>05 ECONOMIC DEVELOPMENT</td>
<td>103,500</td>
<td>-</td>
<td>103,500</td>
<td>174,000</td>
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<td>(306,925)</td>
<td>1,276,665</td>
<td>1,309,113</td>
<td>(32,448)</td>
<td>-2.48%</td>
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</table>

* 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

<table>
<thead>
<tr>
<th>0301 - PLANNING &amp; DEVELOPMENT ENGINEERING</th>
<th>FY 2019 Actual Expenditure</th>
<th>FY 2020 Original Budget</th>
<th>FY 2020 8 Month Exp.</th>
<th>FY 2020 Curr Yr Estimate</th>
<th>FY 2021 Manager Recommended</th>
<th>FY 2021 Council Approved</th>
<th>FY 2021 Percent Change</th>
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<tbody>
<tr>
<td>51111 FULL TIME</td>
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<td>372,140</td>
<td>238,647</td>
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<td>393,456</td>
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<tr>
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<td>17,640</td>
<td>28,469</td>
<td>29,325</td>
<td>28,657</td>
<td>0.66%</td>
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<td>110</td>
<td>2,000</td>
<td>2,000</td>
<td>900</td>
<td>-55.00%</td>
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<td>6,400</td>
<td>28,300</td>
<td>24,300</td>
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<td>53304 TELEPHONE</td>
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<td>1,800</td>
<td>1,800</td>
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<td>470</td>
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<td>600</td>
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<td>54446 TECHNICAL SUPPLIES</td>
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<td>0</td>
<td>0.00%</td>
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<tr>
<td><strong>DIVISION TOTALS:</strong></td>
<td><strong>428,451</strong></td>
<td><strong>434,409</strong></td>
<td><strong>263,913</strong></td>
<td><strong>434,409</strong></td>
<td><strong>567,972</strong></td>
<td><strong>557,461</strong></td>
<td><strong>28.33%</strong></td>
</tr>
</tbody>
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## TOWN OF BLOOMFIELD

**Town Council Adopted FY 2020 - 2021 Budget**

<table>
<thead>
<tr>
<th>0301 - PLANNING &amp; DEVELOPMENT BUILDING</th>
<th>FY 2019 Actual Expenditure</th>
<th>FY 2020 Original Budget</th>
<th>FY 2020 8 Month Exp.</th>
<th>FY 2020 Curr Yr Estimate</th>
<th>FY 2021 Manager Recommended</th>
<th>FY 2021 Council Approved</th>
<th>FY 2021 Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>51111 FULL TIME</td>
<td>201,097</td>
<td>229,850</td>
<td>149,780</td>
<td>229,850</td>
<td>258,024</td>
<td>252,460</td>
<td>9.84%</td>
</tr>
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<td>51112 OVERTIME</td>
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<td>5,000</td>
<td>2,200</td>
<td>2,200</td>
<td>-56.00%</td>
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<td>51113 PART TIME</td>
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<td>29,056</td>
<td>20,994</td>
<td>29,056</td>
<td>33,705</td>
<td>31,486</td>
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<td>12,635</td>
<td>19,806</td>
<td>22,253</td>
<td>21,827</td>
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<td>0</td>
<td>25,497</td>
<td>25,497</td>
<td>0.00%</td>
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<td>51284 MEDICAL INSURANCE</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>51285 OPEB RETIREE MEDICAL</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>7,974</td>
<td>7,974</td>
<td>0.00%</td>
</tr>
<tr>
<td>51286 LIFE &amp; DISABILITY INSURANCE</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,662</td>
<td>2,662</td>
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</tr>
<tr>
<td>52229 CONSULTANT</td>
<td>57,086</td>
<td>55,000</td>
<td>18,477</td>
<td>55,000</td>
<td>55,000</td>
<td>53,000</td>
<td>-3.64%</td>
</tr>
<tr>
<td>52231 OTHER CONTRACTUAL SERVICES</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,250</td>
<td>2,250</td>
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</tr>
<tr>
<td>52233 EDUCATION/TRAINING</td>
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<td>3,506</td>
<td>710</td>
<td>3,506</td>
<td>3,825</td>
<td>1,825</td>
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<tr>
<td>53304 TELEPHONE</td>
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<td>3,180</td>
<td>637</td>
<td>3,180</td>
<td>2,880</td>
<td>2,880</td>
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<tr>
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<td>1,000</td>
<td>194</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>54446 TECHNICAL SUPPLIES</td>
<td>4,900</td>
<td>3,500</td>
<td>810</td>
<td>3,500</td>
<td>5,000</td>
<td>5,000</td>
<td>42.86%</td>
</tr>
<tr>
<td><strong>DIVISION TOTALS:</strong></td>
<td></td>
<td><strong>324,582</strong></td>
<td><strong>349,898</strong></td>
<td><strong>206,752</strong></td>
<td><strong>349,898</strong></td>
<td><strong>477,135</strong></td>
<td><strong>464,926</strong></td>
</tr>
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# Town of Bloomfield

## Town Council Adopted FY 2020 - 2021 Budget

### 0301 - Planning & Development

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2019 Actual Expenditure</th>
<th>FY 2020 Original Budget</th>
<th>FY 2020 8 Month Exp.</th>
<th>FY 2020 Curr Yr Estimate</th>
<th>FY 2021 Manager Recommended</th>
<th>FY 2021 Council Approved</th>
<th>FY 2021 Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full Time</td>
<td>313,114</td>
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<td>193,510</td>
<td>288,687</td>
<td>301,751</td>
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<td>500</td>
<td>606</td>
<td>500</td>
<td>500</td>
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<tr>
<td>Part Time</td>
<td>0</td>
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<td>16</td>
<td>31,894</td>
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<td>Payroll Taxes</td>
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<td>24,525</td>
<td>14,468</td>
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<td>25,630</td>
<td>25,111</td>
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<td>Retirement</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>32,238</td>
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<tr>
<td>Medical Insurance</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>56,865</td>
<td>56,865</td>
<td>0.00%</td>
</tr>
<tr>
<td>OPEB Retiree Medical</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>7,974</td>
<td>7,974</td>
<td>0.00%</td>
</tr>
<tr>
<td>Life &amp; Disability</td>
<td>0</td>
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<td>0</td>
<td>3,060</td>
<td>3,060</td>
<td>0.00%</td>
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<tr>
<td>Education/Training</td>
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<td>1,891</td>
<td>3,000</td>
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<tr>
<td>Telephone</td>
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<td>1,800</td>
<td>521</td>
<td>1,800</td>
<td>1,800</td>
<td>1,800</td>
<td>0.00%</td>
</tr>
<tr>
<td>Technical Supplies</td>
<td>300</td>
<td>300</td>
<td>255</td>
<td>300</td>
<td>300</td>
<td>300</td>
<td>0.00%</td>
</tr>
<tr>
<td>Office Equipment</td>
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<td>100</td>
<td>0</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Division Totals:</strong></td>
<td><strong>346,260</strong></td>
<td><strong>350,806</strong></td>
<td><strong>211,267</strong></td>
<td><strong>350,806</strong></td>
<td><strong>466,006</strong></td>
<td><strong>457,703</strong></td>
<td><strong>30.47%</strong></td>
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# Town of Bloomfield
Town Council Adopted FY 2020 - 2021 Budget

<table>
<thead>
<tr>
<th>0301 - Planning &amp; Development</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>52229 Consultant</td>
<td>108,000</td>
<td>173,000</td>
<td>63,000</td>
<td>173,000</td>
<td>110,500</td>
<td>102,500</td>
</tr>
<tr>
<td>54446 Technical Supplies</td>
<td>58</td>
<td>1,000</td>
<td>0</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>Division Totals</td>
<td>108,058</td>
<td>174,000</td>
<td>63,000</td>
<td>174,000</td>
<td>111,500</td>
<td>103,500</td>
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## TOWN OF BLOOMFIELD
Town Council Adopted FY 2020 - 2021 Budget

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>0301 Totals</td>
<td>1,207,351</td>
<td>1,309,113</td>
<td>744,932</td>
<td>1,309,113</td>
<td>1,622,613</td>
<td>1,583,590</td>
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</tbody>
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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, Prisner 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 K9 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.
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**

<table>
<thead>
<tr>
<th>ACTIVITY INDICATORS</th>
<th>FY2017 ACTUAL</th>
<th>FY2018 ACTUAL</th>
<th>FY2019 ACTUAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Homicide</td>
<td>0</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Sex Assault</td>
<td>19</td>
<td>17</td>
<td>14</td>
</tr>
<tr>
<td>Robbery</td>
<td>9</td>
<td>11</td>
<td>7</td>
</tr>
<tr>
<td>Assault</td>
<td>42</td>
<td>33</td>
<td>28</td>
</tr>
<tr>
<td>Burglary</td>
<td>46</td>
<td>37</td>
<td>28</td>
</tr>
<tr>
<td>Larceny</td>
<td>494</td>
<td>518</td>
<td>493</td>
</tr>
<tr>
<td>Auto Theft</td>
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<td>65</td>
<td>40</td>
</tr>
<tr>
<td>Arson</td>
<td>2</td>
<td>4</td>
<td>0</td>
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## Town of Bloomfield
### FY 2020-2021 Budget

Town Council Adopted FY 2020-2021 Budget

<table>
<thead>
<tr>
<th></th>
<th>FY 2019 Actual Expenditure</th>
<th>FY 2020 Original Budget</th>
<th>FY 2020 8 Month Exp.</th>
<th>FY 2020 Curr Yr Estimate</th>
<th>FY 2021 Manager Recommended</th>
<th>FY 2021 Council Adopted</th>
<th>S Variance</th>
<th>% Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 ADMINISTRATION</td>
<td>642,352</td>
<td>680,481</td>
<td>418,901</td>
<td>680,481</td>
<td>944,802</td>
<td>928,977</td>
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</tr>
<tr>
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<td>3,566,416</td>
<td>3,650,477</td>
<td>2,214,824</td>
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<tr>
<td>07 POLICE SUPPORT SERVICES</td>
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<td>946,316</td>
<td>1,631,423</td>
<td>2,176,183</td>
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</tr>
<tr>
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<tr>
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<td>460,221</td>
<td>699,466</td>
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<td>6</td>
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<td>100,000</td>
<td>-</td>
<td>(84,000)</td>
<td>-100.00%</td>
</tr>
</tbody>
</table>

PUBLIC SAFETY

|                      | 7,705,973                   | 8,172,646                | 4,862,492            | 8,172,646                | 10,879,972                  | 10,505,194               | 2,332,548  | 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**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>01 ADMINISTRATION</td>
<td>928,977</td>
<td>(129,967)</td>
<td>(100,471)</td>
<td>698,539</td>
<td>680,481</td>
<td>18,058</td>
<td>2.65%</td>
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<tr>
<td>06 POLICE PATROL</td>
<td>4,788,619</td>
<td>(1,113,540)</td>
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<td>3,675,079</td>
<td>3,650,477</td>
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<td>07 POLICE SUPPORT SERVICES</td>
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<td>1,651,119</td>
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<td>1,906,508</td>
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<td>1,481,145</td>
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<td>54,346</td>
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<tr>
<td>09 EMERGENCY MEDICAL SERVICES</td>
<td>735,855</td>
<td>(8,162)</td>
<td>(20,211)</td>
<td>707,482</td>
<td>699,466</td>
<td>8,016</td>
<td>1.15%</td>
</tr>
<tr>
<td>11 POLICE VEHICLES</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>84,000</td>
<td>(84,000)</td>
<td>-100.00%</td>
</tr>
</tbody>
</table>

**PUBLIC SAFETY**

<table>
<thead>
<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>10,505,194</td>
<td>(2,171,148)</td>
<td>(120,682)</td>
<td>8,213,364</td>
<td>8,172,646</td>
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<table>
<thead>
<tr>
<th></th>
<th>$ Variance</th>
<th>% Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>40,718</td>
<td>0.50%</td>
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</table>

*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

### 0311 - POLICE

<table>
<thead>
<tr>
<th></th>
<th>FY 2019</th>
<th>FY 2020 Original Budget</th>
<th>FY 2020 8 Month Exp.</th>
<th>FY 2020 Curr Yr Estimate</th>
<th>FY 2021 Manager Recommended</th>
<th>FY 2021 Council Approved</th>
<th>FY 2021 Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>FULL TIME</td>
<td>419,602</td>
<td>423,062</td>
<td>272,069</td>
<td>423,062</td>
<td>445,232</td>
<td>435,177</td>
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<td>PAYROLL TAXES</td>
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<td>19,496</td>
<td>32,364</td>
<td>34,975</td>
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</tr>
<tr>
<td>RETIREMENT</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>44,726</td>
<td>44,726</td>
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<tr>
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<td>0</td>
<td>0</td>
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<td><strong>418,901</strong></td>
<td><strong>680,481</strong></td>
<td><strong>944,802</strong></td>
<td><strong>928,977</strong></td>
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### TOWN OF BLOOMFIELD
Town Council Adopted FY 2020 - 2021 Budget

<table>
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<tr>
<th>POLICE PATROL</th>
<th>FY 2019 Actual Expenditure</th>
<th>FY 2020 Original Budget</th>
<th>FY 2020 8 Month Exp.</th>
<th>FY 2020 Curr Yr Estimate</th>
<th>FY 2021 Manager Recommended</th>
<th>FY 2021 Council Approved</th>
<th>FY 2021 Percent Change</th>
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<tbody>
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# TOWN OF BLOOMFIELD
## Town Council Adopted FY 2020 - 2021 Budget

<table>
<thead>
<tr>
<th>POLICE SUPPORT SERVICES</th>
<th>FY 2019 Actual Expenditure</th>
<th>FY 2020 Original Budget</th>
<th>FY 2020 8 Month Exp.</th>
<th>FY 2020 Curr Yr Estimate</th>
<th>FY 2021 Manager Recommended</th>
<th>FY 2021 Council Approved</th>
<th>FY 2021 Percent Change</th>
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<tbody>
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## TOWN OF BLOOMFIELD
Town Council Adopted FY 2020 - 2021 Budget

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<th>0311 - POLICE</th>
<th>FY 2019 Actual Expenditure</th>
<th>FY 2020 Original Budget</th>
<th>FY 2020 8 Month Exp.</th>
<th>FY 2020 Curr Yr Estimate</th>
<th>FY 2021 Manager Recommended</th>
<th>FY 2021 Council Approved</th>
<th>FY 2021 Percent Change</th>
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</tbody>
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## TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

<table>
<thead>
<tr>
<th>0311 - POLICE</th>
<th>Actual Expenditure</th>
<th>FY 2020 Original Budget</th>
<th>FY 2020 8 Month Exp.</th>
<th>FY 2020 Curr Yr Estimate</th>
<th>FY 2021 Manager Recommended</th>
<th>FY 2021 Council Approved</th>
<th>FY 2021 Percent Change</th>
</tr>
</thead>
<tbody>
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</tr>
<tr>
<td>52231 OTHER CONTRACTUAL SERVICES</td>
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<td>532,551</td>
<td>356,858</td>
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<td>54442 UNIFORMS &amp; CLOTHINGS</td>
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<tr>
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<td>0</td>
<td>0.00%</td>
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<tr>
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<td><strong>699,466</strong></td>
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## TOWN OF BLOOMFIELD

### Town Council Adopted FY 2020 - 2021 Budget

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<th>0311 - POLICE</th>
<th>POLICE VEHICLES</th>
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<tr>
<td></td>
<td>Actual Expenditure</td>
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<tr>
<td>S6661 TECHNICAL EQUIPMENT</td>
<td>Original Budget</td>
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<td>DIVISION TOTALS:</td>
<td>8 Month Exp.</td>
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<td></td>
<td>Curr Yr Estimate</td>
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<tr>
<td></td>
<td>FY 2021 Manager Recommended</td>
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<tr>
<td></td>
<td>FY 2021 Council Approved</td>
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<tr>
<td></td>
<td>Percent Change</td>
</tr>
<tr>
<td>FY 2019</td>
<td>FY 2020</td>
</tr>
<tr>
<td>---------</td>
<td>---------</td>
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<tr>
<td>Actual Expenditure</td>
<td>FY 2020 Original Budget</td>
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<tr>
<td>7,785,543</td>
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<td>4,662,402</td>
<td>8,172,646</td>
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<td>28.54%</td>
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<table>
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<th>FY 2021</th>
<th>FY 2021 Council Recommended</th>
<th>FY 2021 Council Approved</th>
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<tbody>
<tr>
<td>4,662,402</td>
<td>10,879,972</td>
<td>10,505,192</td>
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<table>
<thead>
<tr>
<th>0311 - POLICE</th>
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</thead>
<tbody>
<tr>
<td>0311 Totals</td>
</tr>
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</table>
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 two 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 AllAmerican 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 maintenance, 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 (2) 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 100kW’s 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 continues 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- 339 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.
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

<table>
<thead>
<tr>
<th>Activity Indicators</th>
<th>FY2018 Actual</th>
<th>FY2019 Actual</th>
<th>FY2020 Projected</th>
<th>FY2021 Projected</th>
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<tbody>
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<td>Road Miles Improved/Paved</td>
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<td>10.74</td>
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<tr>
<td>Miles of Roadway Line striped</td>
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<td>3.37</td>
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<td>Miles of Roadway Snow Plowed</td>
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<td>3075</td>
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<td>3155</td>
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<td># of Pothole Requests Completed</td>
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<td>188</td>
<td>200</td>
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<td>Water Usage (CCF)</td>
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<td>2,320</td>
<td>3,014</td>
<td>5,505</td>
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## Town of Bloomfield
### FY 2020-2021 Budget

**Town Council Adopted FY 2020-2021 Budget**

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<thead>
<tr>
<th>Service Area</th>
<th>FY 2019 Actual Expenditure</th>
<th>FY 2020 Original Budget</th>
<th>FY 2020/8 Actual Month Exp.</th>
<th>FY 2020 Curr Yr Estimate</th>
<th>FY 2021 Manager Recommended Budget</th>
<th>FY 2021 Council Adopted Budget</th>
<th>S Variance</th>
<th>% Variance</th>
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<td>1,177,961</td>
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<td>13 PW Facilities Admin</td>
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<td>557,294</td>
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<td>1,209,655</td>
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<td>32 Facilities-Town Hall</td>
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<td>36 Facilities-Lasalette/Oliver HI</td>
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<td>1,195</td>
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<td>1,500</td>
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<td>37 Facilities-Davis Property</td>
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<td>40 Facilities-Community Center</td>
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<td>191,854</td>
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<td>53,079</td>
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<td>102,062</td>
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<td>14,872</td>
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<td>79 Facilities-Town Green</td>
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<td>15,001</td>
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<td>80 Facilities-Filey Park</td>
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<td>19,145</td>
<td>4,306</td>
<td>19,145</td>
<td>19,317</td>
<td>18,317</td>
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<td>81 Facilities-Mary Hill Park</td>
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<td>7,256</td>
<td>3,107</td>
<td>7,256</td>
<td>9,207</td>
<td>9,207</td>
<td>1,951</td>
<td>26.89%</td>
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<tr>
<td>82 Facilities-Cottage/Blue Hills</td>
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<td>4,973</td>
<td>2,335</td>
<td>4,973</td>
<td>5,783</td>
<td>5,783</td>
<td>810</td>
<td>16.29%</td>
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<tr>
<td>83 Facilities-Rail Trail</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>3,000</td>
<td>2,000</td>
<td>2,000</td>
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<td><strong>Public Works</strong></td>
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<td><strong>2,848,358</strong></td>
<td><strong>5,242,668</strong></td>
<td><strong>6,094,926</strong></td>
<td><strong>5,693,718</strong></td>
<td><strong>451,050</strong></td>
<td><strong>8.60%</strong></td>
</tr>
</tbody>
</table>

*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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
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<td>01 ADMINISTRATION</td>
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<td>-</td>
<td>288,888</td>
<td>289,385</td>
<td>(497)</td>
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<tr>
<td>14 PW FIELD OPERATION</td>
<td>2,554,331</td>
<td>(553,985)</td>
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<td>2,000,346</td>
<td>2,067,253</td>
<td>(66,907)</td>
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<tr>
<td>15 PW FLEET OPERATIONS</td>
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<td>976,087</td>
<td>1,003,710</td>
<td>(27,623)</td>
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<td>13 PW FACILITIES ADMIN</td>
<td>1,184,678.00</td>
<td>(227,117)</td>
<td>-</td>
<td>957,561</td>
<td>986,434</td>
<td>(28,873)</td>
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<tr>
<td>32 FACILITIES-TOWN HALL</td>
<td>67,253</td>
<td>-</td>
<td>75,300</td>
<td>142,553</td>
<td>164,051</td>
<td>(21,498)</td>
</tr>
<tr>
<td>33 FACILITIES-POLICE</td>
<td>60,154</td>
<td>-</td>
<td>100,471</td>
<td>160,625</td>
<td>172,851</td>
<td>(12,226)</td>
</tr>
<tr>
<td>34 FACILITIES-PUBLIC WORKS HQ</td>
<td>112,587</td>
<td>-</td>
<td>-</td>
<td>112,587</td>
<td>127,666</td>
<td>(15,079)</td>
</tr>
<tr>
<td>36 FACILITIES-LASALETTE/OLIVER FI</td>
<td>1,500</td>
<td>-</td>
<td>-</td>
<td>1,500</td>
<td>1,195</td>
<td>305</td>
</tr>
<tr>
<td>37 FACILITIES-DAVIS PROPERTY</td>
<td>777</td>
<td>-</td>
<td>-</td>
<td>777</td>
<td>500</td>
<td>277</td>
</tr>
<tr>
<td>40 FACILITIES-COMMUNITY CENTER</td>
<td>68,556</td>
<td>-</td>
<td>132,672</td>
<td>201,228</td>
<td>191,854</td>
<td>9,374</td>
</tr>
<tr>
<td>41 FACILITIES-AMBULANCE/ENGINEERI</td>
<td>29,562</td>
<td>-</td>
<td>20,211</td>
<td>49,773</td>
<td>53,079</td>
<td>(3,306)</td>
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<tr>
<td>42 FACILITIES-PROSSER LIBRARY</td>
<td>46,772</td>
<td>-</td>
<td>43,973</td>
<td>90,745</td>
<td>102,062</td>
<td>(11,317)</td>
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<tr>
<td>43 FACILITIES-WINTONBURY LIBRARY</td>
<td>14,872</td>
<td>-</td>
<td>20,691</td>
<td>35,563</td>
<td>38,413</td>
<td>(2,850)</td>
</tr>
<tr>
<td>79 FACILITIES-TOWN GREEN</td>
<td>15,001</td>
<td>-</td>
<td>-</td>
<td>15,001</td>
<td>12,841</td>
<td>2,160</td>
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<tr>
<td>80 FACILITIES-FILLEY PARK</td>
<td>18,317</td>
<td>-</td>
<td>-</td>
<td>18,317</td>
<td>19,145</td>
<td>(828)</td>
</tr>
<tr>
<td>81 FACILITIES-MARY HILL PARK</td>
<td>9,207</td>
<td>-</td>
<td>-</td>
<td>9,207</td>
<td>7,256</td>
<td>1,951</td>
</tr>
<tr>
<td>82 FACILITIES-COTTAGE/BLUE HILLS</td>
<td>5,783</td>
<td>-</td>
<td>-</td>
<td>5,783</td>
<td>4,973</td>
<td>810</td>
</tr>
<tr>
<td>83 FACILITIES-RAIL TRAIL</td>
<td>2,000</td>
<td>-</td>
<td>-</td>
<td>2,000</td>
<td>-</td>
<td>2,000</td>
</tr>
</tbody>
</table>

**PUBLIC WORKS**

| FY 2021 | 5,693,718 | 1,018,495 | 393,318 | 5,068,541 | 5,242,668 | (174,127) | -3.32% |

*In FY 2021 Town Council's Adopted Budget, utility and benefit costs (incl. insurance, OPER, 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.*
<table>
<thead>
<tr>
<th>Location</th>
<th>Recommended FY 2021 Facilities Budget</th>
<th>Recommended FY 2021 Department Budget</th>
<th>Town Council Comparative FY 2021 Budget</th>
<th>Adopted FY 2020 Budget</th>
<th>$ Variance</th>
<th>% Variance</th>
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</thead>
<tbody>
<tr>
<td>TOWN HALL</td>
<td>67,253.00</td>
<td>75,300.00</td>
<td>142,553.00</td>
<td>164,051.00</td>
<td>(21,498.00)</td>
<td>-13.10%</td>
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<tr>
<td>PUBLIC SAFETY (incl. BVA)</td>
<td>89,716.00</td>
<td>120,682.00</td>
<td>210,398.00</td>
<td>225,930.00</td>
<td>(15,532.00)</td>
<td>-6.87%</td>
</tr>
<tr>
<td>PUBLIC WORKS HQ</td>
<td>112,587.00</td>
<td>-</td>
<td>112,587.00</td>
<td>127,667.00</td>
<td>(15,080.00)</td>
<td>-11.81%</td>
</tr>
<tr>
<td>COMMUNITY CENTER (330 PARK)</td>
<td>68,556.00</td>
<td>132,672.00</td>
<td>201,228.00</td>
<td>191,854.00</td>
<td>9,374.00</td>
<td>4.89%</td>
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<tr>
<td>LIBRARY (incl. Prosser &amp; Wintonbury)</td>
<td>61,644.00</td>
<td>64,664.00</td>
<td>126,308.00</td>
<td>140,475.00</td>
<td>(14,167.00)</td>
<td>-10.09%</td>
</tr>
<tr>
<td>LASALETTE</td>
<td>1,500.00</td>
<td>-</td>
<td>1,500.00</td>
<td>1,195.00</td>
<td>305.00</td>
<td>25.52%</td>
</tr>
<tr>
<td>DAVIS PROPERTY</td>
<td>777.00</td>
<td>-</td>
<td>777.00</td>
<td>500.00</td>
<td>277.00</td>
<td>55.40%</td>
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<tr>
<td>TOWN GREEN</td>
<td>15,001.00</td>
<td>-</td>
<td>15,001.00</td>
<td>12,841.00</td>
<td>2,160.00</td>
<td>16.82%</td>
</tr>
<tr>
<td>FILLEY PARK</td>
<td>18,317.00</td>
<td>-</td>
<td>18,317.00</td>
<td>19,145.00</td>
<td>(828.00)</td>
<td>-4.32%</td>
</tr>
<tr>
<td>MARY HILL</td>
<td>9,207.00</td>
<td>-</td>
<td>9,207.00</td>
<td>7,256.00</td>
<td>1,951.00</td>
<td>26.89%</td>
</tr>
<tr>
<td>COTTAGE GROVE/BLUE HILLS</td>
<td>5,783.00</td>
<td>-</td>
<td>5,783.00</td>
<td>4,973.00</td>
<td>810.00</td>
<td>16.29%</td>
</tr>
<tr>
<td>RAIL TRAIL</td>
<td>2,000.00</td>
<td>-</td>
<td>2,000.00</td>
<td>-</td>
<td>2,000.00</td>
<td>0.00%</td>
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<tr>
<td><strong>TOTAL UTILITY COSTS</strong></td>
<td><strong>$ 452,341.00</strong></td>
<td><strong>$ 393,318.00</strong></td>
<td><strong>$ 845,659.00</strong></td>
<td><strong>$ 895,887.00</strong></td>
<td><strong>$ (50,228.00)</strong></td>
<td><strong>-5.61%</strong></td>
</tr>
<tr>
<td>0401 - PUBLIC WORKS ADMINISTRATION</td>
<td>FY 2019 Actual Expenditure</td>
<td>FY 2020 Original Budget</td>
<td>FY 2020 8 Month Exp.</td>
<td>FY 2020 Curr Yr Estimate</td>
<td>FY 2021 Manager Recommended</td>
<td>FY 2021 Council Approved</td>
</tr>
<tr>
<td>------------------------------------</td>
<td>---------------------------</td>
<td>-------------------------</td>
<td>----------------------</td>
<td>--------------------------</td>
<td>-----------------------------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td>51111 FULL TIME</td>
<td>209,298</td>
<td>209,115</td>
<td>134,541</td>
<td>209,115</td>
<td>206,118</td>
<td>202,697</td>
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<tr>
<td>51237 PAYROLL TAXES</td>
<td>14,773</td>
<td>15,997</td>
<td>9,139</td>
<td>15,997</td>
<td>15,769</td>
<td>15,507</td>
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<tr>
<td>51283 RETIREMENT</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>20,611</td>
<td>20,611</td>
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<td>51284 MEDICAL INSURANCE</td>
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<td>0</td>
<td>0</td>
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<td>24,895</td>
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<td>0</td>
<td>0</td>
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<td>2,658</td>
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<tr>
<td>51286 LIFE &amp; DISABILITY INSURANCE</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>2,285</td>
<td>2,285</td>
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<tr>
<td>52231 OTHER CONTRACTUAL SERVICES</td>
<td>56,780</td>
<td>32,300</td>
<td>6,200</td>
<td>32,300</td>
<td>32,300</td>
<td>32,300</td>
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<td>52233 EDUCATION/TRAINING</td>
<td>11,251</td>
<td>13,289</td>
<td>3,576</td>
<td>13,289</td>
<td>27,900</td>
<td>24,800</td>
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<td>53304 TELEPHONE</td>
<td>9,762</td>
<td>12,684</td>
<td>3,659</td>
<td>12,684</td>
<td>12,684</td>
<td>8,584</td>
</tr>
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<td>54441 OFFICE SUPPLIES</td>
<td>6,000</td>
<td>6,000</td>
<td>2,640</td>
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<td>5,000</td>
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<tr>
<td><strong>DIVISION TOTALS:</strong></td>
<td><strong>307,864</strong></td>
<td><strong>289,385</strong></td>
<td><strong>159,756</strong></td>
<td><strong>289,385</strong></td>
<td><strong>350,720</strong></td>
<td><strong>339,337</strong></td>
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</tbody>
</table>
## TOWN OF BLOOMFIELD
Town Council Adopted FY 2020 - 2021 Budget

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>FY 2019 Actual Expenditure</th>
<th>FY 2020 Original Budget</th>
<th>FY 2020 8 Month Exp.</th>
<th>FY 2020 Curr Yr Estimate</th>
<th>FY 2021 Manager Recommended</th>
<th>FY 2021 Council Approved</th>
<th>FY 2021 Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>0401</td>
<td>PUBLIC WORKS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>5111</td>
<td>FULL TIME</td>
<td>1,251,562</td>
<td>1,301,834</td>
<td>808,693</td>
<td>1,301,834</td>
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<td>OVERTIME</td>
<td>120,366</td>
<td>133,000</td>
<td>78,833</td>
<td>133,000</td>
<td>162,577</td>
<td>149,851</td>
<td>12.67%</td>
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<td>5127</td>
<td>PAYROLL TAXES</td>
<td>98,731</td>
<td>109,795</td>
<td>63,517</td>
<td>109,795</td>
<td>126,189</td>
<td>107,981</td>
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<td>RETIREMENT</td>
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<td>0</td>
<td>0</td>
<td>173,084</td>
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<td>MEDICAL INSURANCE</td>
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<td>0</td>
<td>0</td>
<td>344,130</td>
<td>344,130</td>
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<tr>
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<td>OPEB RETIREE MEDICAL</td>
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<td>50,502</td>
<td>50,502</td>
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<tr>
<td>5126</td>
<td>LIFE &amp; DISABILITY</td>
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<td>0</td>
<td>0</td>
<td>16,627</td>
<td>13,369</td>
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<td>5223</td>
<td>EQUIPMENT RENTAL</td>
<td>12,475</td>
<td>13,000</td>
<td>7,256</td>
<td>13,000</td>
<td>13,000</td>
<td>8,000</td>
<td>-38.46%</td>
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<tr>
<td>5231</td>
<td>OTHER CONTRACTUAL SERVICES</td>
<td>38,080</td>
<td>50,950</td>
<td>30,303</td>
<td>50,950</td>
<td>63,800</td>
<td>50,800</td>
<td>-0.29%</td>
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<tr>
<td>5224</td>
<td>BULKY WASTE DISPOSAL</td>
<td>8,300</td>
<td>17,500</td>
<td>7,548</td>
<td>17,500</td>
<td>17,500</td>
<td>17,500</td>
<td>0.00%</td>
</tr>
<tr>
<td>5334</td>
<td>CLEANING SUPPLIES</td>
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<td>3,600</td>
<td>2,025</td>
<td>3,600</td>
<td>2,300</td>
<td>2,300</td>
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<tr>
<td>5442</td>
<td>UNIFORMS &amp; CLOTHINGS</td>
<td>23,708</td>
<td>24,947</td>
<td>12,209</td>
<td>24,947</td>
<td>26,357</td>
<td>25,422</td>
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<td>CONSTRUCTION MATERIALS</td>
<td>68,385</td>
<td>61,750</td>
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<td>61,750</td>
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<tr>
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<td>TECHNICAL SUPPLIES</td>
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<td>1,883</td>
<td>17,500</td>
<td>17,500</td>
<td>16,700</td>
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</tr>
<tr>
<td>5449</td>
<td>FOOD &amp; MEALS</td>
<td>5,821</td>
<td>6,300</td>
<td>3,912</td>
<td>6,300</td>
<td>6,900</td>
<td>6,300</td>
<td>0.00%</td>
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<tr>
<td>5445</td>
<td>ROAD AID MATERIALS</td>
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<td>236,257</td>
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<td>248,608</td>
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<tr>
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<td>TRAFFIC CONTROL SUPPLIES</td>
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<td>2,376</td>
<td>22,000</td>
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<td>-13.64%</td>
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<tr>
<td>5440</td>
<td>ATHLETIC FIELD SUPPORT</td>
<td>12,709</td>
<td>14,350</td>
<td>1,393</td>
<td>14,350</td>
<td>13,350</td>
<td>8,350</td>
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</tr>
<tr>
<td>5446</td>
<td>BLDG. &amp; GRNDS MATERIALS</td>
<td>3,705</td>
<td>4,000</td>
<td>3,910</td>
<td>4,000</td>
<td>4,000</td>
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<tr>
<td>5447</td>
<td>FLOWERS/GARDENS MATERIALS</td>
<td>2,977</td>
<td>3,000</td>
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<td>3,000</td>
<td>3,000</td>
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<td>5447</td>
<td>REC. PROGRAM SUPPORT</td>
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<td>520</td>
<td>42,000</td>
<td>42,000</td>
<td>17,000</td>
<td>-59.52%</td>
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</table>

**DIVISION TOTALS:**

<table>
<thead>
<tr>
<th></th>
<th>FY 2019 Actual Expenditure</th>
<th>FY 2020 Original Budget</th>
<th>FY 2020 8 Month Exp.</th>
<th>FY 2020 Curr Yr Estimate</th>
<th>FY 2021 Manager Recommended</th>
<th>FY 2021 Council Approved</th>
<th>FY 2021 Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1,963,386</td>
<td>2,067,283</td>
<td>1,196,844</td>
<td>2,067,283</td>
<td>2,898,248</td>
<td>2,554,331</td>
<td>23.56%</td>
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</tbody>
</table>
# Town of Bloomfield

## Town Council Adopted FY 2020 - 2021 Budget

<table>
<thead>
<tr>
<th>0401 - Public Works</th>
<th>FY 2019 Actual Expenditure</th>
<th>FY 2020 Original Budget</th>
<th>FY 2020 8 Month Exp.</th>
<th>FY 2020 Curr Yr Estimate</th>
<th>FY 2021 Manager Recommended</th>
<th>FY 2021 Council Approved</th>
<th>FY 2021 Percent Change</th>
</tr>
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<tbody>
<tr>
<td>PW Fleet Operations</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>51111 Full Time</td>
<td>322,863</td>
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<td>244,572</td>
<td>464,166</td>
<td>484,899</td>
<td>475,675</td>
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<tr>
<td>51112 Overtime</td>
<td>12,344</td>
<td>20,000</td>
<td>14,723</td>
<td>20,000</td>
<td>5,488</td>
<td>5,488</td>
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<tr>
<td>51237 Payroll Taxes</td>
<td>25,959</td>
<td>37,039</td>
<td>18,705</td>
<td>37,039</td>
<td>37,515</td>
<td>36,809</td>
<td>-0.62%</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>50,192</td>
<td>50,192</td>
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<td>115,730</td>
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<td>15,948</td>
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<tr>
<td>51286 Life &amp; Disability</td>
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<td>0</td>
<td>0</td>
<td>5,074</td>
<td>5,074</td>
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<tr>
<td>52231 Other Contractual Services</td>
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<td>6,853</td>
<td>29,860</td>
<td>29,385</td>
<td>29,385</td>
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<td>54442 Uniforms &amp; Clothing</td>
<td>6,679</td>
<td>7,161</td>
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<td>7,161</td>
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<td>54444 Equipment Parts</td>
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<td>143,750</td>
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<td>54444 Equipment Parts - Mini-Bus</td>
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<td>7,926</td>
<td>33,690</td>
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# TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

<table>
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<tr>
<th>0401 - PUBLIC WORKS</th>
<th>Actual Expenditure</th>
<th>FY 2020 Original Budget</th>
<th>FY 2020 8 Month Exp.</th>
<th>FY 2020 Curr Yr Estimate</th>
<th>FY 2021 Manager Recommended</th>
<th>FY 2021 Council Approved</th>
<th>FY 2021 Percent Change</th>
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<td>502,735</td>
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<td>51286 LIFE &amp; DISABILITY INSURANCE</td>
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<td>120</td>
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<td><strong>986,434</strong></td>
<td><strong>1,209,655</strong></td>
<td><strong>1,184,678</strong></td>
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</tbody>
</table>
# TOWN OF BLOOMFIELD
## Town Council Adopted FY 2020 - 2021 Budget

<table>
<thead>
<tr>
<th>0401 - PUBLIC WORKS</th>
<th>FY 2019 Actual Expenditure</th>
<th>FY 2020 Original Budget</th>
<th>FY 2020 8 Month Exp.</th>
<th>FY 2020 Curr Yr Estimate</th>
<th>FY 2021 Manager Recommended</th>
<th>FY 2021 Council Approved</th>
<th>FY 2021 Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>53301 ELECTRICITY</td>
<td>41,873</td>
<td>48,269</td>
<td>23,498</td>
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<tr>
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<td>16,899</td>
<td>6,462</td>
<td>16,899</td>
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<td>0</td>
<td>-100.00%</td>
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<td>53305 WATER</td>
<td>6,805</td>
<td>8,968</td>
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<td>47,473</td>
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<td>3,695</td>
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<td>11,148</td>
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<td>2,973</td>
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<td>5,014</td>
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# TOWN OF BLOOMFIELD

## Town Council Adopted FY 2020 - 2021 Budget

<table>
<thead>
<tr>
<th>0401 - PUBLIC WORKS</th>
<th>FY 2019 Actual Expenditure</th>
<th>FY 2020 Original Budget</th>
<th>FY 2020 8 Month Exp.</th>
<th>FY 2020 Curr Yr Estimate</th>
<th>FY 2021 Manager Recommended</th>
<th>FY 2021 Council Approved</th>
<th>FY 2021 Percent Change</th>
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<tbody>
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<td><strong>172,851</strong></td>
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## TOWN OF BLOOMFIELD
Town Council Adopted FY 2020 - 2021 Budget

### 0401 - PUBLIC WORKS
FACILITIES-PUBLIC WORKS HQ

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<tr>
<th>Category</th>
<th>FY 2019 Actual Expenditure</th>
<th>FY 2020 Original Budget</th>
<th>FY 2020 8 Month Exp.</th>
<th>FY 2020 Curr Yr Estimate</th>
<th>FY 2021 Manager Recommended</th>
<th>FY 2021 Council Approved</th>
<th>FY 2021 Percent Change</th>
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<tbody>
<tr>
<td>53301 ELECTRICITY</td>
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<td>FY 2021</td>
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<td>317</td>
<td>1,195</td>
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<td>25.52%</td>
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**0401 - PUBLIC WORKS**

**FACILITIES-DAVIS PROPERTY**

**0395** WATER DIVISION TOTALS:

**0327** BUILDING MAINT. DIVISION TOTALS:
# TOWN OF BLOOMFIELD

## Town Council Adopted FY 2020 - 2021 Budget

### 0401 - PUBLIC WORKS

<table>
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<th>FACILITIES-COMMUNITY CENTER</th>
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<table>
<thead>
<tr>
<th>Account</th>
<th>Description</th>
<th>FY 2019 Actual Expenditure</th>
<th>FY 2020 Original Budget</th>
<th>FY 2020 8 Month Exp.</th>
<th>FY 2020 Curr Yr Estimate</th>
<th>FY 2021 Manager Recommended</th>
<th>FY 2021 Council Approved</th>
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</thead>
<tbody>
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<td><strong>191,854</strong></td>
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</table>
## TOWN OF BLOOMFIELD

### Town Council Adopted FY 2020 - 2021 Budget

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<tr>
<th>0401 - PUBLIC WORKS</th>
<th>FY 2019 Actual Expenditure</th>
<th>FY 2020 Original Budget</th>
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<th>FY 2021 Percent Change</th>
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<tbody>
<tr>
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<td>4,785</td>
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<tr>
<td>53302 HEAT/ENERGY</td>
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<td>0</td>
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<tr>
<td>53305 WATER</td>
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<td>643</td>
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<td>643</td>
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<td>0</td>
<td>-100.00%</td>
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<td>77</td>
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<td>1,253</td>
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<td><strong>11,707</strong></td>
<td><strong>53,079</strong></td>
<td><strong>29,562</strong></td>
<td><strong>29,562</strong></td>
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<tr>
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<td>FY 2019 Actual Expenditure</td>
<td>FY 2020</td>
<td>FY 2021</td>
<td>FY 2021</td>
<td>FY 2021</td>
<td>FY 2021</td>
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<td>Original Budget</td>
<td>8 Month Exp.</td>
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<td>Manager Recommended</td>
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<td>Percent Change</td>
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<td>10,163</td>
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<td>3,821</td>
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# TOWN OF BLOOMFIELD
Town Council Adopted FY 2020 - 2021 Budget

## 0401 - PUBLIC WORKS
### FACILITIES-WINTONBURY LIBRARY

<table>
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<tr>
<th>Code</th>
<th>Description</th>
<th>FY 2019 Actual Expenditure</th>
<th>FY 2020 Original Budget</th>
<th>FY 2020 8 Month Exp.</th>
<th>FY 2020 Curr Yr Estimate</th>
<th>FY 2021 Manager Recommended</th>
<th>FY 2021 Council Approved</th>
<th>FY 2021 Percent Change</th>
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<td>53305</td>
<td>WATER</td>
<td>1,814</td>
<td>2,048</td>
<td>1,495</td>
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<td>FY 2020 Curr Yr Estimate</td>
<td>FY 2021 Manager Recommended</td>
<td>FY 2021 Council Approved</td>
<td>FY 2021 Percent Change</td>
<td></td>
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<tr>
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<td>538</td>
<td>2,056</td>
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<td>7,170</td>
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<td>7,170</td>
<td>9,216</td>
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<tr>
<td>53328 EXTERIOR MAINTENANCE</td>
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<td>15,001</td>
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## TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

<table>
<thead>
<tr>
<th>0401 - PUBLIC WORKS FACILITIES-FILLEY PARK</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
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<td>FY 2020 Original Budget</td>
<td>FY 2020 8 Month Exp.</td>
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<td>1,120</td>
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<td>53305 WATER</td>
<td>1,272</td>
<td>4,956</td>
<td>294</td>
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<td>53328 EXTERIOR MAINTENANCE DIVISION TOTALS:</td>
<td>8,631</td>
<td>12,222</td>
<td>2,891</td>
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<td>10,916</td>
<td>19,145</td>
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**TOWN OF BLOOMFIELD**  
**Town Council Adopted FY 2020 - 2021 Budget**

<table>
<thead>
<tr>
<th>0401 - PUBLIC WORKS</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2021</th>
<th>FY 2021</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Expenditure</td>
<td>Original</td>
<td>8 Month</td>
<td>Curr Yr</td>
<td>Manager</td>
<td>Council</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Budget</td>
<td>Exp.</td>
<td>Estimate</td>
<td>Recommended</td>
<td>Approved</td>
</tr>
<tr>
<td>FACILITIES-MARY HILL PARK</td>
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<td>655</td>
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<td>9,207</td>
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# TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

<table>
<thead>
<tr>
<th>0401 - PUBLIC WORKS</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>FACILITIES-COTTAGE GROVE/BLUE HILLS</td>
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<td>FY 2020 8 Month Exp.</td>
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<td>4,973</td>
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## TOWN OF BLOOMFIELD
Town Council Adopted FY 2020 - 2021 Budget

<table>
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<th>0401 - PUBLIC WORKS</th>
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<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2021</th>
</tr>
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<tbody>
<tr>
<td>FACILITIES-RAIL TRAIL</td>
<td>Actual Expenditure</td>
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<td>FY 2020 8 Month Exp.</td>
<td>FY 2020 Curr Yr Estimate</td>
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<tr>
<td>52231 OTHER CONTRACTUAL SERVICES</td>
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<td>0</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>53343 MAINTENANCE SUPPLIES</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>54443 CONSTRUCTION MATERIALS</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>54470 FLOWERS/GARDENS MATERIALS</td>
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DIVISION TOTALS: 0 0 0 0 3,000 2,000 0.00%
# TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

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<tr>
<th></th>
<th></th>
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<th></th>
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<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>FY 2020</td>
<td>FY 2020</td>
<td>FY 2020</td>
<td>Manager</td>
<td>Council</td>
<td>Percent</td>
</tr>
<tr>
<td></td>
<td>Expenditure</td>
<td>Original</td>
<td>Curr Yr</td>
<td>Curr Yr</td>
<td>Recommended</td>
<td>Approved</td>
<td>Change</td>
</tr>
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<td>0401 Totals</td>
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<td>2,848,357</td>
<td>5,242,698</td>
<td>6,094,924</td>
<td>5,693,718</td>
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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 Recs Camp, Rec 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

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<thead>
<tr>
<th>ACTIVITY INDICATORS</th>
<th>FY2018 ACTUAL</th>
<th>FY2019 ACTUAL</th>
<th>FY2020 YEAR TO DATE</th>
<th>FY2021 PROJECTED</th>
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</thead>
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<td>Summer Revenue</td>
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<td>$32,447</td>
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<td>School Year Revenue</td>
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<tr>
<td>Pool</td>
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### Revenue Graph

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<th>Year</th>
<th>Summer Revenue</th>
<th>School Year Revenue</th>
<th>Pool</th>
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</thead>
<tbody>
<tr>
<td>2017/18</td>
<td>$23,447</td>
<td>$8,325</td>
<td>$21,106</td>
</tr>
<tr>
<td>2018/19</td>
<td>$32,768</td>
<td>$7,450</td>
<td>$15,295</td>
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<tr>
<td>2019/20</td>
<td>$31,765</td>
<td>$8,020</td>
<td>$16,357</td>
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<tr>
<td>Average</td>
<td>$29,327</td>
<td>$7,932</td>
<td>$17,586</td>
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### Activity Indicators

<table>
<thead>
<tr>
<th>ACTIVITY INDICATORS</th>
<th>FY2018 ACTUAL</th>
<th>FY2019 ACTUAL</th>
<th>FY2020 YEAR TO DATE</th>
<th>FY2021 PROJECTED</th>
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<tr>
<td>Number of Accounts Created Res/NonRes</td>
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<tr>
<td>Number of Members Created Res/NonRes</td>
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<td>621</td>
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<tr>
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<td>Number of Reservations</td>
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<td>Number of Activities Run</td>
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<td>Number of Memberships Created</td>
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### Activity and Membership

![Bar Graph]

**2019 PROGRAM ACTIVITY INDICATORS**

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<th>March</th>
<th>April</th>
<th>May</th>
<th>June</th>
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<tr>
<td>Indoor Facility Usage*</td>
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<tr>
<td>Indoor Classes / Programs Registrants</td>
<td>403</td>
<td>395</td>
<td>435</td>
<td>400</td>
<td>330</td>
<td>180</td>
</tr>
<tr>
<td>Aquatics – Swim Lesson Registrants</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>150</td>
</tr>
<tr>
<td>Aquatics – Usage/Attendance</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>750</td>
</tr>
<tr>
<td>Concerts - Attendance</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>300</td>
</tr>
<tr>
<td>Special Events***</td>
<td>0</td>
<td>50</td>
<td>110</td>
<td>175</td>
<td>750+</td>
<td>80</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Program/Function</th>
<th>July</th>
<th>August</th>
<th>September</th>
<th>October</th>
<th>November</th>
<th>December</th>
</tr>
</thead>
<tbody>
<tr>
<td>Indoor Facility Usage*</td>
<td>219.5</td>
<td>186</td>
<td>85</td>
<td>120</td>
<td>111</td>
<td>265</td>
</tr>
<tr>
<td>Outdoor Facility Usage**</td>
<td>85</td>
<td>136</td>
<td>281</td>
<td>270</td>
<td>45</td>
<td>0</td>
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<tr>
<td>Indoor Classes / Programs Registrants</td>
<td>804</td>
<td>774</td>
<td>150</td>
<td>361</td>
<td>209</td>
<td>310</td>
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<tr>
<td>Aquatics – Swim Lesson Registrants</td>
<td>488</td>
<td>280</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Aquatics – Usage/Attendance</td>
<td>8285</td>
<td>4550</td>
<td>0</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>Concerts - Attendance</td>
<td>600</td>
<td>400</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Special Events***</td>
<td>500</td>
<td>1300</td>
<td>50</td>
<td>160</td>
<td>15</td>
<td>300+</td>
</tr>
</tbody>
</table>

---

*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 pavilions, 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**

<table>
<thead>
<tr>
<th></th>
<th>FY 2019 Actual Expenditure</th>
<th>FY 2020 Original Budget</th>
<th>FY 2020 8 Month Exp.</th>
<th>FY 2020 Curr Yr Estimate</th>
<th>FY 2021 Manager Recommended</th>
<th>FY 2021 Council Adopted</th>
<th>Variance</th>
<th>% Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 ADMINISTRATION</td>
<td>461,527</td>
<td>428,588</td>
<td>270,614</td>
<td>428,588</td>
<td>644,760</td>
<td>524,841</td>
<td>96,253</td>
<td>22.46%</td>
</tr>
<tr>
<td>21 LEISURE SERVICE-SUMMER</td>
<td>101,019</td>
<td>101,222</td>
<td>67,553</td>
<td>101,222</td>
<td>112,876</td>
<td>125,876</td>
<td>24,654</td>
<td>24.36%</td>
</tr>
<tr>
<td>22 LEISURE SERVICE-SCHOOL YEAR</td>
<td>82,523</td>
<td>86,511</td>
<td>71,278</td>
<td>86,511</td>
<td>95,143</td>
<td>98,143</td>
<td>8,632</td>
<td>9.98%</td>
</tr>
<tr>
<td>23 LEISURE SERVICE-POOL</td>
<td>156,068</td>
<td>175,867</td>
<td>106,862</td>
<td>175,867</td>
<td>174,983</td>
<td>72,609</td>
<td>(103,358)</td>
<td>-58.71%</td>
</tr>
<tr>
<td>24 LEISURE SERVICE-PARKS</td>
<td>9,691</td>
<td>24,000</td>
<td>4,118</td>
<td>24,000</td>
<td>56,650</td>
<td>56,650</td>
<td>32,650</td>
<td>136.04%</td>
</tr>
</tbody>
</table>

**LEISURE SERVICES**

|               | 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*

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>01 ADMINISTRATION</td>
<td>524,841</td>
<td>(106,171)</td>
<td>(44,224)</td>
<td>374,446</td>
<td>428,588</td>
<td>(54,142)</td>
<td>-12.63%</td>
</tr>
<tr>
<td>21 LEISURE SERVICE-SUMMER</td>
<td>125,876</td>
<td>-</td>
<td>-</td>
<td>125,876</td>
<td>101,222</td>
<td>24,654</td>
<td>24.36%</td>
</tr>
<tr>
<td>22 LEISURE SERVICE-SCHOOL YEAR</td>
<td>95,143</td>
<td>-</td>
<td>-</td>
<td>95,143</td>
<td>86,511</td>
<td>8,632</td>
<td>9.98%</td>
</tr>
<tr>
<td>23 LEISURE SERVICE-POOL</td>
<td>72,609</td>
<td>-</td>
<td>-</td>
<td>72,609</td>
<td>175,867</td>
<td>(103,258)</td>
<td>-58.71%</td>
</tr>
<tr>
<td>24 LEISURE SERVICE- PARKS</td>
<td>56,650</td>
<td>-</td>
<td>-</td>
<td>56,650</td>
<td>24,000</td>
<td>32,650</td>
<td>136.04%</td>
</tr>
<tr>
<td><strong>LEISURE SERVICES</strong></td>
<td><strong>875,119</strong></td>
<td><strong>(106,171)</strong></td>
<td><strong>(44,224)</strong></td>
<td><strong>724,724</strong></td>
<td><strong>816,188</strong></td>
<td><strong>(91,464)</strong></td>
<td><strong>-11.21%</strong></td>
</tr>
</tbody>
</table>

*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

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

### Town Council Adopted FY 2020 - 2021 Budget

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>FY 2020 Original Budget</td>
<td>FY 2020 8 Month Exp.</td>
<td>FY 2020 Curr Yr Estimate</td>
<td>Manager Recommended</td>
<td>Council Approved</td>
<td>Percent Change</td>
</tr>
<tr>
<td>51112 OVERTIME</td>
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<td>38</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
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<td>46,844</td>
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<td>5,292</td>
<td>6,067</td>
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</tr>
<tr>
<td>52231 OTHER CONTRACTUAL SERVICES</td>
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<td>13,750</td>
<td>12,357</td>
<td>13,750</td>
<td>16,500</td>
<td>16,500</td>
<td>20.00%</td>
</tr>
<tr>
<td>54442 UNIFORMS &amp; CLOTHING</td>
<td>2,499</td>
<td>2,500</td>
<td>0</td>
<td>2,500</td>
<td>2,500</td>
<td>2,500</td>
<td>0.00%</td>
</tr>
<tr>
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<td>7,223</td>
<td>7,500</td>
<td>4,446</td>
<td>7,500</td>
<td>6,500</td>
<td>6,500</td>
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</tr>
<tr>
<td>54449 FOOD &amp; MEALS</td>
<td>956</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
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<td>162</td>
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<td>-33.33%</td>
</tr>
<tr>
<td><strong>DIVISION TOTALS:</strong></td>
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<td>101,020</td>
<td>101,222</td>
<td>67,553</td>
<td>101,222</td>
<td>112,876</td>
<td>125,876</td>
</tr>
</tbody>
</table>
# TOWN OF BLOOMFIELD

## Town Council Adopted FY 2020 - 2021 Budget

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>FY 2020</td>
<td>FY 2020</td>
<td>FY 2020</td>
<td>FY 2021</td>
<td>FY 2021</td>
<td>FY 2021</td>
</tr>
<tr>
<td></td>
<td>Expenditure</td>
<td>Original</td>
<td>8 Month</td>
<td>Curr Yr</td>
<td>Manager</td>
<td>Council</td>
<td>Percent</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Budget</td>
<td>Exp.</td>
<td>Estimate</td>
<td>Recommended</td>
<td>Approved</td>
<td>Change</td>
</tr>
<tr>
<td>51114 SEASONAL</td>
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<td>63,373</td>
<td>54,390</td>
<td>63,373</td>
<td>73,212</td>
<td>73,212</td>
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<td>4,577</td>
<td>4,848</td>
<td>4,174</td>
<td>4,848</td>
<td>5,601</td>
<td>5,601</td>
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</tr>
<tr>
<td>52231 OTHER CONTRACTUAL SERVICES</td>
<td>1,931</td>
<td>1,960</td>
<td>1,608</td>
<td>1,960</td>
<td>0</td>
<td>0</td>
<td>-100.00%</td>
</tr>
<tr>
<td>54441 OFFICE SUPPLIES</td>
<td>595</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>54442 UNIFORMS &amp; CLOTHING</td>
<td>1,750</td>
<td>2,050</td>
<td>2,050</td>
<td>2,050</td>
<td>2,050</td>
<td>2,050</td>
<td>0.00%</td>
</tr>
<tr>
<td>54446 TECHNICAL SUPPLIES</td>
<td>8,783</td>
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<td>6,735</td>
<td>9,500</td>
<td>9,500</td>
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<td>0.00%</td>
</tr>
<tr>
<td>54449 FOOD &amp; MEALS</td>
<td>557</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>56661 TECHNICAL EQUIPMENT</td>
<td>4,421</td>
<td>4,780</td>
<td>2,321</td>
<td>4,780</td>
<td>4,780</td>
<td>4,780</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>DIVISION TOTALS:</strong></td>
<td><strong>82,524</strong></td>
<td><strong>86,511</strong></td>
<td><strong>71,278</strong></td>
<td><strong>86,511</strong></td>
<td><strong>95,143</strong></td>
<td><strong>95,143</strong></td>
<td><strong>9.98%</strong></td>
</tr>
</tbody>
</table>
## TOWN OF BLOOMFIELD
### Town Council Adopted FY 2020 - 2021 Budget

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual Expenditure</td>
<td>FY 2020 Original Budget</td>
<td>FY 2020 8 Month Exp.</td>
<td>FY 2020 Curr Yr Estimate</td>
<td>FY 2021 Manager Recommended</td>
<td>FY 2021 Council Approved</td>
<td>FY 2021 Percent Change</td>
<td></td>
</tr>
<tr>
<td>51112 OVERTIME</td>
<td>444</td>
<td>0</td>
<td>71</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>51114 SEASONAL</td>
<td>81,619</td>
<td>96,924</td>
<td>76,139</td>
<td>96,924</td>
<td>103,767</td>
<td>24,983</td>
<td>-74.22%</td>
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</tr>
<tr>
<td>51237 PAYROLL TAXES</td>
<td>6,229</td>
<td>7,415</td>
<td>5,879</td>
<td>7,415</td>
<td>7,938</td>
<td>1,911</td>
<td>-74.23%</td>
<td></td>
</tr>
<tr>
<td>52227 REPAIRS &amp; MAINT. CONTRACT</td>
<td>6,999</td>
<td>7,100</td>
<td>5,126</td>
<td>7,100</td>
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## TOWN OF BLOOMFIELD
Town Council Adopted FY 2020 - 2021 Budget

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<tr>
<th>Category</th>
<th>FY 2019 Actual Expenditure</th>
<th>FY 2020 Original Budget</th>
<th>FY 2020 8 Month Exp.</th>
<th>FY 2020 Curr Yr Estimate</th>
<th>FY 2021 Manager Recommended</th>
<th>FY 2021 Council Approved</th>
<th>FY 2021 Percent Change</th>
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<tr>
<td>PARKS &amp; RECREATION</td>
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## TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

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<tr>
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<th>FY 2020</th>
<th>FY 2021</th>
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<td>FY 2020 Original Budget</td>
<td>FY 2020 8 Month Exp.</td>
<td>FY 2020 Curr Yr Estimate</td>
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<tr>
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</table>
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 1:00-6:00, 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

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<tr>
<th></th>
<th></th>
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<th></th>
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<td>11,439</td>
<td>13,081</td>
<td>10,091</td>
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<td>71,695</td>
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<td>1,360</td>
<td>1,020</td>
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<td>37</td>
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<td>16,798</td>
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<td>14,604</td>
<td>98,902</td>
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<tr>
<td>Avg. Circ Per Day*</td>
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<td>654</td>
<td>699</td>
<td>622</td>
<td>669</td>
<td>584</td>
<td>656</td>
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<td>1,065</td>
<td>912</td>
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<td>Youth Physical</td>
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<td>661</td>
<td>589</td>
<td>485</td>
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<td>Programs (Total)</td>
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<td>68</td>
<td>120</td>
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<td>Program Attendance (Total)</td>
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<td>486</td>
<td>481</td>
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* 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

<table>
<thead>
<tr>
<th></th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2020 8</th>
<th>FY 2020 Curr Yr</th>
<th>FY 2021 Manager Recommended</th>
<th>FY 2021 Council Adopted</th>
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<td><strong>394,088</strong></td>
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</tbody>
</table>

*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.*
## Comparative Library Services Budget

**FY 2021 Adopted Comparative Budget vs. FY 2020 Adopted Budget**

<table>
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<tbody>
<tr>
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<tr>
<td>27 LIBRARY-TECHNICAL SERVICES</td>
<td>71,210</td>
<td>-</td>
<td>71,210</td>
<td>71,210</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>28 LIBRARY-CHILDREN READING</td>
<td>25,000</td>
<td>-</td>
<td>25,000</td>
<td>25,000</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>29 LIBRARY-PRESCHOOL SERVICE</td>
<td>14,700</td>
<td>-</td>
<td>14,700</td>
<td>14,700</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>LIBRARY SERVICES</strong></td>
<td><strong>2,129,020</strong></td>
<td><strong>(363,898)</strong></td>
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<td><strong>1,734,931</strong></td>
<td><strong>(34,191)</strong></td>
<td><strong>-1.99%</strong></td>
</tr>
</tbody>
</table>

*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

<table>
<thead>
<tr>
<th>0610 - PUBLIC LIBRARIES ADMINISTRATION</th>
<th>FY 2019 Actual Expenditure</th>
<th>FY 2020 Original Budget</th>
<th>FY 2020 8 Month Exp.</th>
<th>FY 2020 Curr Yr Estimate</th>
<th>FY 2021 Manager Recommended</th>
<th>FY 2021 Council Approved</th>
<th>FY 2021 Percent Change</th>
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## TOWN OF BLOOMFIELD

**Town Council Adopted FY 2020 - 2021 Budget**

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<th>Account Code</th>
<th>Description</th>
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<th>FY 2020 Curr Yr Estimate</th>
<th>FY 2021 Manager Recommended</th>
<th>FY 2021 Council Approved</th>
<th>FY 2021 Percent Change</th>
</tr>
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<td></td>
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<tr>
<td></td>
<td>WINTONBURY BRANCH</td>
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<td>FY 2021</td>
<td>FY 2021</td>
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<td>FY 2021 Manager Recommended</td>
<td>FY 2021 Council Approved</td>
<td>FY 2021 Percent Change</td>
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<td>83,690</td>
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## TOWN OF BLOOMFIELD
Town Council Adopted FY 2020 - 2021 Budget

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<td>FY 2020 Curr Yr Estimate</td>
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<td>FY 2021 Council Approved</td>
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## TOWN OF BLOOMFIELD
Town Council Adopted FY 2020 - 2021 Budget

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<td>FY 2020 Curr Yr Estimate</td>
<td>Manager Recommended</td>
<td>Council Approved</td>
<td>Percent Change</td>
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## TOWN OF BLOOMFIELD

**Town Council Adopted FY 2020 - 2021 Budget**

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<thead>
<tr>
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<td>Curr Yr</td>
<td>Manager</td>
<td>Council</td>
<td>Percent</td>
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<td>Exp.</td>
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<td>DIVISION TOTALS:</td>
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<td>FY 2020 Original Budget</td>
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<td>FY 2020 Curr Yr Estimate</td>
<td>FY 2021 Manager Recommended</td>
<td>FY 2021 Council Approved</td>
<td>FY 2021 Percent Change</td>
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<tr>
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<td>1,734,932</td>
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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 Michelson 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.
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 database 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

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<th>FY2019 ACTUAL</th>
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<th>FY2021 PROJECTED</th>
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<td>900</td>
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<tr>
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</tr>
<tr>
<td>Services</td>
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<td>Youth &amp; Family Community Events</td>
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<td>1,775</td>
<td>1,800</td>
<td>2,000</td>
</tr>
<tr>
<td># of Individuals Served</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>
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

- 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

<table>
<thead>
<tr>
<th>ACTIVITY INDICATORS</th>
<th>FY2018 ACTUAL</th>
<th>FY2019 ACTUAL</th>
<th>FY2020 PROJECTED</th>
<th>FY2021 PROJECTED</th>
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<td>Senior Service Volunteers</td>
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<td>177</td>
<td>180</td>
<td>185</td>
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# TOWN OF BLOOMFIELD
## FY 2020-2021 BUDGET

### Town Council Adopted FY 2020-2021 Budget

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

*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**

<table>
<thead>
<tr>
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<td>-</td>
<td>274,003</td>
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<td>(170,589)</td>
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<td><strong>HUMAN SERVICES</strong></td>
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<td><strong>(88,449)</strong></td>
<td><strong>1,711,048</strong></td>
<td><strong>1,711,921</strong></td>
<td><strong>(873)</strong></td>
<td><strong>-0.05%</strong></td>
</tr>
</tbody>
</table>

*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.*
<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>FY 2020 Original</td>
<td>FY 2020 8 Month</td>
<td>FY 2020 Curr Yr</td>
<td>FY 2021 Manager</td>
<td>FY 2021 Council</td>
<td>FY 2021 Percent</td>
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<tr>
<td></td>
<td>Expenditure</td>
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<td>Estimate</td>
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<td>Recommended</td>
<td>Approved</td>
<td>Change</td>
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<tr>
<td>52231 OTHER CONTRACTUAL SERVICES</td>
<td>225,823</td>
<td>259,227</td>
<td>194,420</td>
<td>259,227</td>
<td>274,003</td>
<td>274,003</td>
<td>5.70%</td>
</tr>
<tr>
<td>0711 Totals</td>
<td>225,823</td>
<td>259,227</td>
<td>194,420</td>
<td>259,227</td>
<td>274,003</td>
<td>274,003</td>
<td>5.70%</td>
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<td>0721 - SOCIAL SERVICES</td>
<td>FY 2019 Actual Expenditure</td>
<td>FY 2020 Original Budget</td>
<td>FY 2020 8 Month Exp.</td>
<td>FY 2020 Curr Yr Estimate</td>
<td>FY 2021 Manager Recommended</td>
<td>FY 2021 Council Approved</td>
<td>FY 2021 Percent Change</td>
</tr>
<tr>
<td>------------------------</td>
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<td>---------------------</td>
<td>--------------------------</td>
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<td>-------------------------</td>
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<td>24,567</td>
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<td>0</td>
<td>18,419</td>
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<td>573</td>
<td>3,444</td>
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<td>1,600</td>
<td>1,600</td>
<td>0.00%</td>
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<tr>
<td><strong>0721 Totals</strong></td>
<td><strong>631,905</strong></td>
<td><strong>670,638</strong></td>
<td><strong>376,212</strong></td>
<td><strong>670,638</strong></td>
<td><strong>892,265</strong></td>
<td><strong>869,325</strong></td>
<td><strong>29.63%</strong></td>
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</table>
## TOWN OF BLOOMFIELD
### Town Council Adopted FY 2020 - 2021 Budget

<table>
<thead>
<tr>
<th>0751 - SENIOR SERVICES ADMINISTRATION</th>
<th>FY 2019 Actual Expenditure</th>
<th>FY 2020 Original Budget</th>
<th>FY 2020 8 Month Exp.</th>
<th>FY 2020 Curr Yr Estimate</th>
<th>FY 2021 Manager Recommended</th>
<th>FY 2021 Council Approved</th>
<th>FY 2021 Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>51111 FULL TIME</td>
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<td>258,893</td>
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<td>22,397</td>
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<td>0</td>
<td>26,413</td>
<td>26,413</td>
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<tr>
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<td>0</td>
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<td>0</td>
<td>53,865</td>
<td>53,865</td>
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<tr>
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<tr>
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<td>3,000</td>
<td>3,000</td>
<td>2,000</td>
<td>-33.33%</td>
</tr>
<tr>
<td>53301 ELECTRICITY</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>24,567</td>
<td>24,567</td>
<td>0.00%</td>
</tr>
<tr>
<td>53302 HEAT/ENERGY</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>18,419</td>
<td>18,419</td>
<td>0.00%</td>
</tr>
<tr>
<td>53305 WATER</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,239</td>
<td>1,239</td>
<td>0.00%</td>
</tr>
<tr>
<td>54441 OFFICE SUPPLIES</td>
<td>3,777</td>
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<td>(898)</td>
<td>3,450</td>
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<td>2,500</td>
<td>2,500</td>
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<tr>
<td>54449 FOOD &amp; MEALS</td>
<td>8,296</td>
<td>6,800</td>
<td>4,456</td>
<td>6,800</td>
<td>8,500</td>
<td>8,500</td>
<td>25.00%</td>
</tr>
<tr>
<td>56661 TECHNICAL EQUIPMENT</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
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**DIVISION TOTALS:**

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<td>374,632</td>
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<td>224,050</td>
<td>382,871</td>
<td>530,773</td>
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# TOWN OF BLOOMFIELD

## Town Council Adopted FY 2020 - 2021 Budget

<table>
<thead>
<tr>
<th>0751 - SENIOR SERVICES</th>
<th>Actual Expenditure</th>
<th>FY 2020 Original Budget</th>
<th>FY 2020 8 Month Exp.</th>
<th>FY 2020 Curr Yr Estimate</th>
<th>FY 2021 Manager Recommended</th>
<th>FY 2021 Council Approved</th>
<th>FY 2021 Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>51113 PART TIME</td>
<td>8,292</td>
<td>8,568</td>
<td>4,633</td>
<td>8,568</td>
<td>8,761</td>
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<tr>
<td>51237 PAYROLL TAXES</td>
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<td>354</td>
<td>655</td>
<td>660</td>
<td>660</td>
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<td>0</td>
<td>550</td>
<td>550</td>
<td>550</td>
<td>0.00%</td>
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<tr>
<td>54446 TECHNICAL SUPPLIES</td>
<td>560</td>
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<td>651</td>
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<tr>
<td>54449 FOOD &amp; MEALS</td>
<td>2,500</td>
<td>3,000</td>
<td>859</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>DIVISION TOTALS:</strong></td>
<td><strong>11,986</strong></td>
<td><strong>13,773</strong></td>
<td><strong>5,846</strong></td>
<td><strong>13,773</strong></td>
<td><strong>13,622</strong></td>
<td><strong>13,429</strong></td>
<td><strong>-2.50%</strong></td>
</tr>
</tbody>
</table>
## TOWN OF BLOOMFIELD
### Town Council Adopted FY 2020 - 2021 Budget

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual Expenditure</td>
<td>Original Budget</td>
<td>8 Month Exp.</td>
<td>Curr Yr Estimate</td>
<td>Manager Recommended</td>
<td>Council Approved</td>
<td>Percent Change</td>
<td></td>
</tr>
<tr>
<td>51111</td>
<td>FULL TIME</td>
<td>220,590</td>
<td>232,187</td>
<td>143,056</td>
<td>232,187</td>
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<td>OVERTIME</td>
<td>500</td>
<td>4,000</td>
<td>18</td>
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<td>4,000</td>
<td>4,000</td>
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<td>51113</td>
<td>PART TIME</td>
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<td>110,173</td>
<td>110,968</td>
<td>110,157</td>
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<td>PAYROLL TAXES</td>
<td>27,260</td>
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<td>26,402</td>
<td>27,423</td>
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<td>RETIREMENT</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>23,043</td>
<td>23,043</td>
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<tr>
<td>51284</td>
<td>MEDICAL INSURANCE</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>58,805</td>
<td>58,805</td>
<td>0.00%</td>
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<tr>
<td>51285</td>
<td>OPEB RETIREE MEDICAL</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,632</td>
<td>10,632</td>
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<tr>
<td>51286</td>
<td>LIFE &amp; DISABILITY INSURANCE</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,466</td>
<td>2,466</td>
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<tr>
<td>52231</td>
<td>OTHER CONTRACTUAL SERVICES</td>
<td>5,860</td>
<td>7,150</td>
<td>2,811</td>
<td>7,150</td>
<td>7,149</td>
<td>7,149</td>
<td>-0.01%</td>
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<td>54442</td>
<td>UNIFORMS &amp; CLOTHING</td>
<td>5,080</td>
<td>5,500</td>
<td>1,696</td>
<td>5,500</td>
<td>5,000</td>
<td>5,000</td>
<td>-9.09%</td>
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<tr>
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<td>DIVISION TOTALS:</td>
<td>379,324</td>
<td>385,412</td>
<td>245,448</td>
<td>385,412</td>
<td>494,220</td>
<td>482,629</td>
<td>25.22%</td>
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<td></td>
<td>FY 2019</td>
<td>FY 2020</td>
<td>FY 2020</td>
<td>FY 2021</td>
<td>FY 2021</td>
<td>FY 2021</td>
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<td></td>
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<tr>
<td>------------------</td>
<td>---------</td>
<td>---------</td>
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<td>---------</td>
<td>---------</td>
<td>---------</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Actual</td>
<td>FY 2020</td>
<td>FY 2020</td>
<td>FY 2021</td>
<td>FY 2021</td>
<td>FY 2021</td>
<td>Percent</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Expenditure</td>
<td>Original</td>
<td>8 Month</td>
<td>Curr Yr</td>
<td>Manager</td>
<td>Council</td>
<td>Change</td>
<td></td>
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<tr>
<td>0751 - SENIOR SERVICES</td>
<td></td>
<td>Budget</td>
<td>Exp.</td>
<td>Estimate</td>
<td>Recommended</td>
<td>Approved</td>
<td></td>
<td></td>
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<tr>
<td>0751 Totals</td>
<td>765,942</td>
<td>782,056</td>
<td>475,344</td>
<td>782,056</td>
<td>1,038,615</td>
<td>1,012,733</td>
<td>29.50%</td>
<td></td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>ACTIVITY INDICATORS</th>
<th>FY2018 ACTUAL</th>
<th>FY2019 ACTUAL</th>
<th>FY2020 PROJECTED</th>
<th>FY2021 PROJECTED</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bids and RFP’s</td>
<td>7</td>
<td>7</td>
<td>3</td>
<td>7</td>
</tr>
<tr>
<td>Purchase Orders Issued</td>
<td>1,316</td>
<td>1,021</td>
<td>930</td>
<td>1,031</td>
</tr>
<tr>
<td>LAP claims processed</td>
<td>35</td>
<td>26</td>
<td>25</td>
<td>25</td>
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</table>

PURCHASE ORDERS

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>$8,311,748</td>
</tr>
<tr>
<td>2016</td>
<td>$12,178,766</td>
</tr>
<tr>
<td>2017</td>
<td>$11,408,001</td>
</tr>
<tr>
<td>2018</td>
<td>$31,598,300</td>
</tr>
<tr>
<td>2019</td>
<td>$25,539,477</td>
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</tbody>
</table>
# Town of Bloomfield
## FY 2020-2021 Budget

### Town Council Adopted FY 2020-2021 Budget

<table>
<thead>
<tr>
<th></th>
<th>FY 2019 Actual Expenditure</th>
<th>FY 2020 Original Budget</th>
<th>FY 2020 8 Month Exp.</th>
<th>FY 2020 Curr Yr Estimate</th>
<th>FY 2021 Manager Recommended</th>
<th>FY 2021 Council Adopted</th>
<th>$ Variance</th>
<th>% Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>52</td>
<td>INSURANCE &amp; BONDS</td>
<td>1,109,648</td>
<td>1,144,255</td>
<td>829,717</td>
<td>1,144,255</td>
<td>1,194,344</td>
<td>1,185,011</td>
<td>40,756</td>
</tr>
<tr>
<td>53</td>
<td>METROPOLITAN DISTRICT</td>
<td>3,373,862</td>
<td>3,628,936</td>
<td>2,740,039</td>
<td>3,628,936</td>
<td>4,081,838</td>
<td>4,081,838</td>
<td>452,902</td>
</tr>
<tr>
<td>54</td>
<td>PROBATE COURT</td>
<td>7,564</td>
<td>8,500</td>
<td>4,523</td>
<td>8,500</td>
<td>8,680</td>
<td>8,680</td>
<td>180</td>
</tr>
<tr>
<td>55</td>
<td>EMPLOYEE BENEFITS</td>
<td>6,394,408</td>
<td>6,168,621</td>
<td>1,484,074</td>
<td>6,168,621</td>
<td>2,436,360</td>
<td>2,383,714</td>
<td>(3,784,907)</td>
</tr>
<tr>
<td>56</td>
<td>RETIREMENT/SOCIAL SECURITY</td>
<td>4,944,009</td>
<td>4,858,306</td>
<td>3,606,060</td>
<td>4,858,306</td>
<td>3,463,962</td>
<td>3,463,962</td>
<td>(1,394,344)</td>
</tr>
<tr>
<td>57</td>
<td>UNEMPLOYMENT COMPENSATION</td>
<td>25,488</td>
<td>22,000</td>
<td>5,868</td>
<td>22,000</td>
<td>22,000</td>
<td>22,000</td>
<td>-</td>
</tr>
<tr>
<td>58</td>
<td>INSURANCE RETENTION</td>
<td>63,808</td>
<td>120,000</td>
<td>21,249</td>
<td>120,000</td>
<td>90,000</td>
<td>80,000</td>
<td>(40,000)</td>
</tr>
<tr>
<td>59</td>
<td>RESERVE FOR ACCRUALS</td>
<td>175,483</td>
<td>660,145</td>
<td>195,196</td>
<td>660,145</td>
<td>350,000</td>
<td>325,000</td>
<td>(335,145)</td>
</tr>
<tr>
<td>60</td>
<td>REFUSE COLLECTION</td>
<td>1,660,270</td>
<td>1,720,396</td>
<td>1,005,328</td>
<td>1,720,396</td>
<td>1,812,356</td>
<td>1,812,356</td>
<td>91,960</td>
</tr>
</tbody>
</table>

**FIXED COSTS**

<table>
<thead>
<tr>
<th></th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>17,754,540</td>
<td>18,331,159</td>
<td>18,331,159</td>
</tr>
<tr>
<td></td>
<td>13,459,540</td>
<td>13,362,561</td>
<td>(4,968,598)</td>
</tr>
<tr>
<td></td>
<td>-27.10%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*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**

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>52 INSURANCE &amp; BONDS</td>
<td>1,185,011</td>
<td>(33,045)</td>
<td>-</td>
<td>1,151,966</td>
<td>1,144,255</td>
<td>7,711</td>
<td>0.67%</td>
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<tr>
<td>53 METROPOLITAN DISTRICT</td>
<td>4,081,838</td>
<td>-</td>
<td>-</td>
<td>4,081,838</td>
<td>3,628,936</td>
<td>452,902</td>
<td>12.48%</td>
</tr>
<tr>
<td>54 PROBATE COURT</td>
<td>8,680</td>
<td>-</td>
<td>-</td>
<td>8,680</td>
<td>8,500</td>
<td>180</td>
<td>2.12%</td>
</tr>
<tr>
<td>55 EMPLOYEE BENEFITS</td>
<td>2,383,714</td>
<td>-</td>
<td>3,543,391</td>
<td>5,927,105</td>
<td>6,168,621</td>
<td>(241,516)</td>
<td>-3.92%</td>
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<tr>
<td>56 RETIREMENT/SOCIAL SECURITY</td>
<td>3,463,962</td>
<td>-</td>
<td>1,564,003</td>
<td>5,027,965</td>
<td>4,858,306</td>
<td>169,659</td>
<td>3.49%</td>
</tr>
<tr>
<td>57 UNEMPLOYMENT COMPENSATION</td>
<td>22,000</td>
<td>-</td>
<td>-</td>
<td>22,000</td>
<td>22,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>58 INSURANCE RETENTION</td>
<td>80,000</td>
<td>-</td>
<td>-</td>
<td>80,000</td>
<td>120,000</td>
<td>(40,000)</td>
<td>-33.33%</td>
</tr>
<tr>
<td>59 RESERVE FOR ACCRUALS</td>
<td>325,000</td>
<td>-</td>
<td>-</td>
<td>325,000</td>
<td>660,145</td>
<td>(335,145)</td>
<td>-50.77%</td>
</tr>
<tr>
<td>60 REFUSE COLLECTION</td>
<td>1,812,356</td>
<td>-</td>
<td>-</td>
<td>1,812,356</td>
<td>1,720,396</td>
<td>91,960</td>
<td>5.35%</td>
</tr>
</tbody>
</table>

**FIXED COSTS**

|                      | 13,362,561                     | (33,045)                   | 5,107,394                      | 18,436,910                                                | 18,331,158              | 105,752     | 0.58%      |

*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.
<table>
<thead>
<tr>
<th>0910 - FIXED CHARGES</th>
<th>FY 2019 Actual Expenditure</th>
<th>FY 2020 Original Budget</th>
<th>FY 2020 8 Month Exp.</th>
<th>FY 2020 Curr Yr Estimate</th>
<th>FY 2021 Manager Recommended</th>
<th>FY 2021 Council Approved</th>
<th>FY 2021 Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>INSURANCE &amp; BONDS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>51111 FULL TIME</td>
<td>99,427</td>
<td>99,451</td>
<td>64,375</td>
<td>99,451</td>
<td>103,772</td>
<td>101,439</td>
<td>2.00%</td>
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<tr>
<td>51237 PAYROLL TAXES</td>
<td>7,522</td>
<td>7,608</td>
<td>4,860</td>
<td>7,608</td>
<td>7,939</td>
<td>7,939</td>
<td>4.35%</td>
</tr>
<tr>
<td>51283 RETIREMENT</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,377</td>
<td>10,377</td>
<td>0.00%</td>
</tr>
<tr>
<td>51284 MEDICAL INSURANCE</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>18,955</td>
<td>18,955</td>
<td>0.00%</td>
</tr>
<tr>
<td>51285 OPEB RETIREE MEDICAL</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,658</td>
<td>2,658</td>
<td>0.00%</td>
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<tr>
<td>51286 LIFE &amp; DISABILITY INSURANCE</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,055</td>
<td>1,055</td>
<td>0.00%</td>
</tr>
<tr>
<td>52231 OTHER CONTRACTUAL SERVICES</td>
<td>1,002,699</td>
<td>1,037,196</td>
<td>760,482</td>
<td>1,037,196</td>
<td>1,049,587</td>
<td>1,042,587</td>
<td>0.52%</td>
</tr>
<tr>
<td><strong>DIVISION TOTALS:</strong></td>
<td></td>
<td><strong>1,109,648</strong></td>
<td><strong>1,144,255</strong></td>
<td><strong>1,144,255</strong></td>
<td><strong>1,194,343</strong></td>
<td><strong>1,185,010</strong></td>
<td><strong>3.56%</strong></td>
</tr>
</tbody>
</table>
## TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

<table>
<thead>
<tr>
<th>0910 - FIXED CHARGES</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>METROPOLITAN DISTRICT</td>
<td>Actual Expenditure</td>
<td>FY 2020 Original Budget</td>
<td>FY 2020 8 Month Exp.</td>
</tr>
<tr>
<td>52231 OTHER CONTRACTUAL SERVICES</td>
<td>3,350,750</td>
<td>3,604,800</td>
<td>2,732,650</td>
</tr>
<tr>
<td>52251 PROFESSIONAL SERVICES</td>
<td>23,112</td>
<td>24,136</td>
<td>7,389</td>
</tr>
<tr>
<td>DIVISION TOTALS:</td>
<td>3,373,862</td>
<td>3,628,936</td>
<td>2,740,039</td>
</tr>
<tr>
<td>---------------------</td>
<td>---------</td>
<td>---------</td>
<td>---------</td>
</tr>
<tr>
<td></td>
<td>Expenditure</td>
<td>Original</td>
<td>8 Month</td>
</tr>
<tr>
<td>0910 - FIXED CHARGES</td>
<td></td>
<td>Budget</td>
<td>Exp.</td>
</tr>
<tr>
<td>PROBATE COURT</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
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TOWN OF BLOOMFIELD
Town Council Adopted FY 2020 - 2021 Budget
## TOWN OF BLOOMFIELD
Town Council Adopted FY 2020 - 2021 Budget

<table>
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<tr>
<th>0910 - FIXED CHARGES</th>
<th>FY 2019 Actual Expenditure</th>
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<th>FY 2020 8 Month Exp.</th>
<th>FY 2020 Curr Yr Estimate</th>
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<th>FY 2021 Council Approved</th>
<th>FY 2021 Percent Change</th>
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## TOWN OF BLOOMFIELD
Town Council Adopted FY 2020 - 2021 Budget

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## TOWN OF BLOOMFIELD
Town Council Adopted FY 2020 - 2021 Budget

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<td>Curr Yr</td>
<td>Manager</td>
<td>Council</td>
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<td>Approved</td>
<td>Change</td>
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<td>195,196</td>
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<td>325,000</td>
<td>-50.77%</td>
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<td>FY 2021 Percent Change</td>
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<td>FY 2021</td>
<td>FY 2021</td>
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<td>Actual Expenditure</td>
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<td>17,754,539</td>
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**0910 - FIXED CHARGES**

<table>
<thead>
<tr>
<th>0910 Totals</th>
<th></th>
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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 cosponsor 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

<table>
<thead>
<tr>
<th>Item</th>
<th>FY 2019 Actual Expenditure</th>
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<th>FY 2021 Council Adopted</th>
<th>$ Variance</th>
<th>% Variance</th>
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<tr>
<td>MISCELLANEOUS TOWN MANAGER</td>
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<td>50,000</td>
<td>10,798</td>
<td>50,000</td>
<td>50,000</td>
<td>40,000</td>
<td>(10,000)</td>
<td>-20.00%</td>
</tr>
<tr>
<td>CONTINGENCY</td>
<td>116,752</td>
<td>250,000</td>
<td>138,660</td>
<td>250,000</td>
<td>250,000</td>
<td>125,000</td>
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<td>STEM PROGRAM</td>
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<td>100,000</td>
<td>-</td>
<td>100,000</td>
<td>75,000</td>
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<td>424,000</td>
<td>239,000</td>
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*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

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<tbody>
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<td>50,000</td>
<td>FY 2020 8 Month</td>
<td>10,798</td>
<td>FY 2020 Curr Yr</td>
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<td>Exp.</td>
<td>Estimate</td>
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<td>Recommended</td>
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<td>52231 OTHER CONTRACTUAL SERVICES</td>
<td>48,485</td>
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<td>10,798</td>
<td>50,000</td>
<td>50,000</td>
<td>40,000</td>
<td>-20.00%</td>
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<td>DIVISION TOTALS:</td>
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<td>10,798</td>
<td>50,000</td>
<td>50,000</td>
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### TOWN OF BLOOMFIELD

#### Town Council Adopted FY 2020 - 2021 Budget

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<td>Manager Recommended</td>
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<td>250,000</td>
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<tr>
<td>DIVISION TOTALS:</td>
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<td>250,000</td>
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<td>WEEKEND CELEBRATION</td>
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<td>FY 2020</td>
<td>FY 2021</td>
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<td>8 Month</td>
<td>Curr Yr</td>
<td>Manager</td>
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<td>20,905</td>
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<td>13,660</td>
<td>20,500</td>
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## TOWN OF BLOOMFIELD

Town Council Adopted FY 2020 - 2021 Budget

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<th>0950 - MISCELLANEOUS CHARGES</th>
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<tr>
<td>SCHOOL READINESS</td>
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| 52231 OTHER CONTRACTUAL SERVICES |
| DIVISION TOTALS:                |

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<td>Council</td>
<td>Percent</td>
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<td>Exp.</td>
<td>Estimate</td>
<td>Recommended</td>
<td>Approved</td>
<td>Change</td>
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<td>FY 2020</td>
<td>FY 2021</td>
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<td>Curr Yr</td>
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<td>Budget</td>
<td>Exp.</td>
<td>Estimate</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>52231 OTHER CONTRACTUAL SERVICES</td>
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<td>100,000</td>
<td>0</td>
<td>100,000</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>58872 TRANSFERS OUT</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td></td>
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</table>

Division Totals:

<table>
<thead>
<tr>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>100,000</td>
<td>75,000</td>
</tr>
<tr>
<td>100,000</td>
<td>25,000</td>
</tr>
</tbody>
</table>

Percent Change: -75.00%
# TOWN OF BLOOMFIELD
Town Council Adopted FY 2020 - 2021 Budget

<table>
<thead>
<tr>
<th></th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2020 Original</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8 Month Exp.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Curr Yr Estimate</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2021 Manager</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recommended</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Council Approved</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent Change</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**0950 - MISCELLANEOUS CHARGES**

<table>
<thead>
<tr>
<th>0950 Totals</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>311,142</td>
<td>445,500</td>
<td>424,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>163,642</td>
<td>239,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>445,500</td>
<td>-46.35%</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th></th>
<th>Outstanding as of 6/30/2020</th>
<th>Principal</th>
<th>Interest</th>
<th>FY Total</th>
<th>Outstanding as of 6/30/2021</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2010 Refunding</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$12,400,000.00</td>
<td>$2,735,000</td>
<td>$1,105,000</td>
<td>$60,200.00</td>
<td>$1,630,000</td>
</tr>
<tr>
<td></td>
<td>$10/15/2020</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$4/15/2021</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>2013 Refunding</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$10,240,000.00</td>
<td>$6,490,000</td>
<td>$820,000</td>
<td>$116,687.50</td>
<td>$5,670,000</td>
</tr>
<tr>
<td></td>
<td>$12/15/2020</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$6/15/2021</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>2014 Issue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$5,000,000.00</td>
<td>$3,750,000</td>
<td>$250,000</td>
<td>$56,563</td>
<td>$3,500,000</td>
</tr>
<tr>
<td></td>
<td>$10/15/2018</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$4/15/2019</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>2016 Refunding</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$8,745,000.00</td>
<td>$8,680,000</td>
<td>-</td>
<td>$173,600</td>
<td>$8,680,000</td>
</tr>
<tr>
<td></td>
<td>new as of 11/30</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$10/15/2020</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$4/15/2021</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>2010 Issue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$25,000,000.00</td>
<td>$1,250,000</td>
<td>$1,250,000</td>
<td>$25,000</td>
<td>$1,275,000</td>
</tr>
<tr>
<td></td>
<td>$10/15/2020</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$4/15/2021</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>2017 Refunding</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$13,050,000.00</td>
<td>$12,090,000</td>
<td>$645,000</td>
<td>$272,125</td>
<td>$11,445,000</td>
</tr>
<tr>
<td></td>
<td>$8/1/2020</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$2/1/2020</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>2019 Issue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$12,000,000.00</td>
<td>$11,400,000</td>
<td>$600,000</td>
<td>$190,125</td>
<td>$10,800,000</td>
</tr>
<tr>
<td></td>
<td>$7/15/2020</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$1/15/2021</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>2020 Issue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$12,000,000.00</td>
<td>$12,000,000</td>
<td>$600,000</td>
<td>$192,398</td>
<td>$11,400,000</td>
</tr>
<tr>
<td></td>
<td>$7/15/2020</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$1/15/2021</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>2020 BANS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$9,730,000.00</td>
<td>$600,000</td>
<td>$207,375</td>
<td>$999,773</td>
<td>$999,773</td>
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<tr>
<td></td>
<td>$1/27/2021</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td><strong>Total</strong></td>
<td>$58,395,000.00</td>
<td>$5,270,000</td>
<td>$2,230,260</td>
<td>$7,500,260</td>
<td>$53,125,000</td>
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## TOWN OF BLOOMFIELD
Town Council Adopted FY 2020 - 2021 Budget

<table>
<thead>
<tr>
<th>0970 - DEBT SERVICE</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Original</td>
<td>8 Month</td>
</tr>
<tr>
<td></td>
<td>Expenditure</td>
<td>Budget</td>
<td>Exp.</td>
</tr>
<tr>
<td>52252 DEBT PRINCIPAL</td>
<td>3,930,000</td>
<td>4,505,000</td>
<td>4,505,000</td>
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<tr>
<td>52253 LEASE PAYMENTS</td>
<td>0</td>
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<td>0</td>
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<tr>
<td>52248 INTEREST EXPENSE</td>
<td>1,757,779</td>
<td>1,997,326</td>
<td>1,649,137</td>
</tr>
<tr>
<td>0970 Totals</td>
<td>5,687,779</td>
<td>6,502,326</td>
<td>6,154,137</td>
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</tbody>
</table>
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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>FY 2020</td>
<td>FY 2020</td>
<td>FY 2020</td>
<td>FY 2021</td>
<td>FY 2021</td>
<td>FY 2021</td>
</tr>
<tr>
<td></td>
<td>Expenditure</td>
<td>Original Budget</td>
<td>8 Month Exp.</td>
<td>Curr Yr Estimate</td>
<td>Manager Recommended</td>
<td>Council Approved</td>
<td>Percent Change</td>
</tr>
<tr>
<td>51111 FULL TIME</td>
<td>24,662,634</td>
<td>43,427,030</td>
<td>12,720,189</td>
<td>43,427,030</td>
<td>47,674,701</td>
<td>45,164,111</td>
<td>4.00%</td>
</tr>
<tr>
<td>1200 Totals</td>
<td>24,662,634</td>
<td>43,427,030</td>
<td>12,720,189</td>
<td>43,427,030</td>
<td>47,674,701</td>
<td>45,164,111</td>
<td>4.00%</td>
</tr>
</tbody>
</table>
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:

<table>
<thead>
<tr>
<th>General Fund</th>
<th>Municipal Cap Grant</th>
<th>LoCIP Grant</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>$560,327</td>
<td>1,701,347</td>
<td>125,200</td>
<td>2,386,874</td>
</tr>
</tbody>
</table>

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:

<table>
<thead>
<tr>
<th></th>
<th>FY 20/21</th>
<th>FY 21/22</th>
<th>FY 22/23</th>
<th>FY 23/24</th>
<th>FY 24/25</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Town</td>
<td>2,386,874</td>
<td>7,849,268</td>
<td>38,233,771</td>
<td>4,352,836</td>
<td>7,777,849</td>
<td>60,600,598</td>
</tr>
<tr>
<td>BOE</td>
<td>0</td>
<td>687,270</td>
<td>1,110,500</td>
<td>555,500</td>
<td>841,500</td>
<td>3,194,770</td>
</tr>
<tr>
<td>Total</td>
<td>2,386,874</td>
<td>8,536,538</td>
<td>39,344,271</td>
<td>4,908,336</td>
<td>8,619,349</td>
<td>63,795,368</td>
</tr>
</tbody>
</table>
## TOWN OF BLOOMFIELD
Town Council Adopted FY 2020 - 2021 Budget

<table>
<thead>
<tr>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual Expenditure</td>
<td>FY 2020</td>
<td>FY 2020</td>
<td>FY 2020</td>
</tr>
<tr>
<td>7180 - OPERATING TRANSFERS OUT</td>
<td>58872 TRANSFERS OUT</td>
<td>1,443,074</td>
<td>459,057</td>
</tr>
<tr>
<td>7180 Totals</td>
<td>1,443,074</td>
<td>459,057</td>
<td>0</td>
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</table>

Percent Change: 22.06%
<table>
<thead>
<tr>
<th>PROJECT</th>
<th>General Fund</th>
<th>LOCIP</th>
<th>Cap Grant</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>*Juniper Lane Underdrain</td>
<td></td>
<td>14,491</td>
<td></td>
<td>14,491</td>
</tr>
<tr>
<td>Bridge/Culvert Rehabilitation</td>
<td></td>
<td>50,000</td>
<td></td>
<td>50,000</td>
</tr>
<tr>
<td>Brentwood Drive Flood Relief Outlet</td>
<td></td>
<td>80,000</td>
<td></td>
<td>80,000</td>
</tr>
<tr>
<td>Crestview Dr. Sidewalk: Park Ave to High School</td>
<td>100,000</td>
<td>100,000</td>
<td></td>
<td>100,000</td>
</tr>
<tr>
<td>Roadway Improvements</td>
<td>125,200</td>
<td>1,381,856</td>
<td></td>
<td>1,507,056</td>
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<tr>
<td>Sidewalk Repair/Replacement</td>
<td></td>
<td>50,000</td>
<td></td>
<td>50,000</td>
</tr>
<tr>
<td>Guiderail Replacement</td>
<td></td>
<td>25,000</td>
<td></td>
<td>25,000</td>
</tr>
<tr>
<td>Town Hall Mechanic Floor</td>
<td>350,327</td>
<td></td>
<td></td>
<td>350,327</td>
</tr>
<tr>
<td>Town Hall Chiller Replacement</td>
<td>210,000</td>
<td></td>
<td></td>
<td>210,000</td>
</tr>
<tr>
<td><strong>Total Proposed Capital Projects FY 2021</strong></td>
<td>$ 560,327</td>
<td>$ 125,200</td>
<td>$ 1,701,347</td>
<td>$ 2,386,874</td>
</tr>
</tbody>
</table>

* Projects highlighted in green are proposed to be funded in FY 2020
<table>
<thead>
<tr>
<th>Projects</th>
<th>Town Council</th>
<th>Town Manager</th>
<th>Town Council</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Adopted</td>
<td>Revised</td>
<td>Recommended</td>
</tr>
<tr>
<td><strong>BOARD OF EDUCATION</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Replacement of F-250 Utility body truck and plow</td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>Replacement of E-250 Cargo Van</td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>Replacement of half of BOE roof</td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>Asbestos Floor Tile Removal (North Side BOE Building)</td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>Replacement of Pavement and Sidewalks at WECMS</td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>Replacement of Promethean Boards at WECMS</td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>Redesign &amp; Replacement parking lot (SE of BOE building)</td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>Redesign &amp; Replacement parking lot (NE BOE building)</td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>Replacement of Windows on south end of BOE</td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>Replacement of Windows on north end of BOE</td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>Fire alarm system upgrade at BOE</td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>Boiler and unit heater replacement at Vo-Ag</td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>High School Baseball field drainage issues</td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>Turf Field Replacement Fund</td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td><strong>BOARD OF EDUCATION</strong></td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td><strong>5 Year Total</strong></td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
</tbody>
</table>

| **ENGINEERING**                               |              |              |              |              |              |              |              |              |              |
| ENG - Filey Park Restoration                  | $25,000      | $            | $            | $825,000     | $800,000     | $            | $            | $            | $1,625,000   |
| ENG- MS4 Stormwater Improvements              | $30,000      | $            | $            | $            | $1,000,000   | $            | $            | $            | $1,000,000   |
| ENG- Wadhams Road Outlet Stabilization        | $25,000      | $            | $            | $            | $            | $            | $            | $            | $            |
| ENG- Juniper Lane Underdrain                  | $30,618      | $14,491      | $            | $            | $            | $            | $            | $            | $14,491      |
|------------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
| EIG: Bridge/Culvert Rehabilitation                                     | $100,000  | $100,000  | $100,000  | $100,000  | $100,000  | $100,000  | $600,000    |
| EIG: Land Use Data Digital Conversion                                  | $80,000   | $80,000   | $80,000   | $80,000   | $80,000   | $80,000   | $400,000    |
| EIG: Brentwood Drive Road Drainage Outlet                              | $60,000   | $60,000   | $60,000   | $60,000   | $60,000   | $60,000   | $300,000    |
| EIG: Crestview Dr. Sidewalk, Park Ave to High School                    | $60,000   | $60,000   | $60,000   | $60,000   | $60,000   | $60,000   | $300,000    |
| EIG: Alexander Road Drainage Outlet                                    | $80,000   | $80,000   | $80,000   | $80,000   | $80,000   | $80,000   | $400,000    |
| EIG: Mountain Avenue Bridge Replacement                                 | $100,000  | $100,000  | $100,000  | $100,000  | $100,000  | $100,000  | $600,000    |
| EIG: Bloomfield Greenway                                                | $60,000   | $60,000   | $60,000   | $60,000   | $60,000   | $60,000   | $300,000    |
| EIG: Florence Street Sidewalk and Underrail                            | $100,000  | $100,000  | $100,000  | $100,000  | $100,000  | $100,000  | $600,000    |
| EIG: Wadsworth Road Culvert                                            | $100,000  | $100,000  | $100,000  | $100,000  | $100,000  | $100,000  | $600,000    |
| EIG: Terry Plains Road Culvert                                         | $100,000  | $100,000  | $100,000  | $100,000  | $100,000  | $100,000  | $600,000    |
| EIG: Dudley Town Road Drainage & Pavement                              | $100,000  | $100,000  | $100,000  | $100,000  | $100,000  | $100,000  | $600,000    |
| EIG: Blue Hills AVE Street Culvert                                     | $60,000   | $60,000   | $60,000   | $60,000   | $60,000   | $60,000   | $300,000    |
| EIG: Newport Ave/Riverside Circles Culvert                             | $100,000  | $100,000  | $100,000  | $100,000  | $100,000  | $100,000  | $600,000    |
| EIG: West Newbury Road Culvert                                         | $60,000   | $60,000   | $60,000   | $60,000   | $60,000   | $60,000   | $300,000    |
| EIG: Juniper Lane Culvert                                              | $100,000  | $100,000  | $100,000  | $100,000  | $100,000  | $100,000  | $600,000    |
| EIG: Adams Road Culvert                                                | $100,000  | $100,000  | $100,000  | $100,000  | $100,000  | $100,000  | $600,000    |
| EIG: Old Poquonnock Road Culvert                                       | $100,000  | $100,000  | $100,000  | $100,000  | $100,000  | $100,000  | $600,000    |
| EIG: Winsor Ave Sidewalk Ext.                                          | $100,000  | $100,000  | $100,000  | $100,000  | $100,000  | $100,000  | $600,000    |
| EIG: Resilient Guts Road Culvert                                       | $100,000  | $100,000  | $100,000  | $100,000  | $100,000  | $100,000  | $600,000    |
| EIG: Bloomfield Road Culvert                                           | $100,000  | $100,000  | $100,000  | $100,000  | $100,000  | $100,000  | $600,000    |
| EIG: Town Green Renovations                                            | $100,000  | $100,000  | $100,000  | $100,000  | $100,000  | $100,000  | $600,000    |

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

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<td>PW - PD Parking Lot Canopy &amp; Add'l Parking</td>
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<td>PW - Town Hall - Burglar, Access &amp; Camera</td>
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<td>$200,000</td>
<td>$200,000</td>
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<td>PW - Prosser Window Replacement</td>
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<td>$260,000</td>
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<td>PW - Prosser Library - Front Entrance Improvements</td>
<td>$150,000</td>
<td>$150,000</td>
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<td>PW - Oliver Filley House Interior Renovations</td>
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<td>PW - Prosser Humidity Control</td>
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<td>PW - PD Fence</td>
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<td>PW - Town Hall - Fire Pencil Replacement</td>
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<td>PW - LS Softball Field Improvements (HSF)</td>
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<td>PW - Bldg. Vehicle Door Opening</td>
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<td>PW - PD Front Entrance Improvements</td>
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<td>PW - Parking Samuel Wheeler Park</td>
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<tr>
<td>Library - New/Renovated Prosser Library</td>
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Budgeted Positions
# Town Council Adopted FY 2020-2021 Budgeted Positions

## Department: Town Manager

<table>
<thead>
<tr>
<th>Job Title</th>
<th>Adopted 2017-18</th>
<th>Adopted 2018-19</th>
<th>Adopted 2019-20</th>
<th>Adopted 2020-21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Town Manager</td>
<td>1.0</td>
<td>1.0</td>
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</tr>
<tr>
<td>Assistant to Town Manager</td>
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<tr>
<td>Clerk Typist II</td>
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## Department: Town Clerk

<table>
<thead>
<tr>
<th>Job Title</th>
<th>Adopted 2017-18</th>
<th>Adopted 2018-19</th>
<th>Adopted 2019-20</th>
<th>Adopted 2020-21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Town Clerk</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Deputy Town Clerk</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Assistant Town Clerk</td>
<td>1.0</td>
<td>1.0</td>
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</tr>
<tr>
<td>Assistant Town Clerk</td>
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## Department: Finance

### Org: Administration

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<tr>
<th>Job Title</th>
<th>Adopted 2017-18</th>
<th>Adopted 2018-19</th>
<th>Adopted 2019-20</th>
<th>Adopted 2020-21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department Director</td>
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<td>1.0</td>
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### Org: Assessor

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<tr>
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<th>Adopted 2017-18</th>
<th>Adopted 2018-19</th>
<th>Adopted 2019-20</th>
<th>Adopted 2020-21</th>
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</thead>
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<td>Assessor</td>
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<td>1.5</td>
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### Org: Tax Collector

<table>
<thead>
<tr>
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<th>Adopted 2017-18</th>
<th>Adopted 2018-19</th>
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<th>Adopted 2020-21</th>
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<tbody>
<tr>
<td>Tax Collector</td>
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<td>Assistant Tax Collector</td>
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<td>Tax Clerk I</td>
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<td>Tax Clerk II</td>
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<td><strong>Total</strong></td>
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### Org: Information Systems

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<th>Adopted 2018-19</th>
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<th>Adopted 2020-21</th>
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<tbody>
<tr>
<td>Department Director</td>
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<tr>
<td>Assistant Department Director</td>
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<tr>
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Town Council Adopted FY 2020-2021
Budgeted Positions

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<tbody>
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<td>JOB TITLE</td>
<td>2017-18</td>
<td>2018-19</td>
<td>2019-20</td>
<td>2020-21</td>
</tr>
<tr>
<td>Deputy Finance Director</td>
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<tr>
<td>Administrative Assistant</td>
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<td>Human Resources Generalist</td>
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<td>2020-21</td>
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<td>2019-20</td>
<td>2020-21</td>
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<tr>
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<tr>
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<tr>
<td>Land Use Technician</td>
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## Town Council Adopted FY 2020-2021
### Budgeted Positions

**DEPARTMENT: POLICE**

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## Town Council Adopted FY 2020-2021
### Budgeted Positions

### DEPARTMENT: PUBLIC WORKS & FACILITIES MANAGEMENT

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Town Council Adopted FY 2020-2021
Budgeted Positions

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FULL AND PART TIME POSITIONS

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Other Funds
## TOWN OF BLOOMFIELD

### OTHER FUNDS

**2020-2021**

**ESTIMATED ANNUAL BUDGETS**

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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 12th  7:00 p.m.  Budget overview by Town Manager; Board of Education
Tuesday, March 17th  7:00 p.m.  Revenue, Expenditures and Capital Improvements
Thursday, March 19th  7:00 p.m.  Board and Agencies; Leisure Services; Senior Services; Social & Youth Services
Tuesday, March 24th  7:00 p.m.  Public Hearing; Public Safety
Thursday, March 26th  7:00 p.m.  Facilities & Public Works
Tuesday, March 31st  7:00 p.m.  Planning; Library; Fixed Charges; General Government/ Administration
Thursday, April 2nd  7:00 p.m.  Council Deliberation/Action
Tuesday, April 7th  7:00 p.m.  Council Deliberation/Action (if needed)
Monday, May 4th  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
<table>
<thead>
<tr>
<th>ACTIVITY</th>
<th>LATEST DATE PER TOWN CHARTER</th>
<th>RECOMMENDED DATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Budget Forms Prepared And sent to Departments</td>
<td></td>
<td>October 18, 2019</td>
</tr>
<tr>
<td>Operating Budget Forms Prepared And sent to Departments</td>
<td></td>
<td>November 27, 2019</td>
</tr>
<tr>
<td>Completed Capital Budget Forms Returned to Town Manager</td>
<td></td>
<td>November 27, 2019</td>
</tr>
<tr>
<td>Completed Operating Budget Forms Returned to Town Manager (120 days before end of FY)</td>
<td>March 03, 2020</td>
<td>January 10, 2020</td>
</tr>
<tr>
<td>Board of Education Budget to Town Manager (90 days before end of FY)</td>
<td>April 2, 2020</td>
<td>February 21, 2020</td>
</tr>
<tr>
<td>Town Manager’s Proposed Operating and Capital Budget Submittec to Town Council (90 days before end of fiscal year)</td>
<td>April 2, 2020</td>
<td>March 5, 2020</td>
</tr>
<tr>
<td>Capital Improvement Program Submitted to Planning &amp; Zoning Commission for CGS Sec. 8-24 Review</td>
<td></td>
<td>March 12, 2020</td>
</tr>
<tr>
<td>Town Manager Budget available to public (Within 10 days of TM submitting budget to TC)</td>
<td>April 9, 2020</td>
<td>March 13, 2020</td>
</tr>
<tr>
<td>Notice of Public Hearing on Town Manager Budget (Publish at least 5 days prior)</td>
<td>April 12, 2020</td>
<td>March 13, 2020</td>
</tr>
<tr>
<td>Public Hearing on Budget held by Town Council (Within 15 days after TM submits budget to TC)</td>
<td>April 17, 2020</td>
<td>March 19, 2020</td>
</tr>
<tr>
<td>Notice of Annual Town Meeting on the Town Council’s Approved budget (Publish at least 5 days prior to the Annual Town Meeting)</td>
<td>April 29, 2020</td>
<td>April 29, 2020</td>
</tr>
<tr>
<td>Annual Town Meeting (first Monday in May)</td>
<td>May 4, 2020</td>
<td>May 4, 2020</td>
</tr>
<tr>
<td>Town Council votes on Budget and sets Tax Rate (Not later than 2nd Monday in May) First Referendum (if needed)</td>
<td>May 11, 2020</td>
<td>May 4, 2020</td>
</tr>
<tr>
<td></td>
<td>June 16, 2020</td>
<td>June 9, 2020</td>
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</table>
Statistical Section
<table>
<thead>
<tr>
<th>NAME</th>
<th>ASSESSMENT</th>
<th># ACCOUNTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>EVERSOURCE ENERGY</td>
<td>108,407,080</td>
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</tr>
<tr>
<td>HG CONN REALTY CORPORATION</td>
<td>56,731,260</td>
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<tr>
<td>CHURCH HOME OF HARTFORD INC</td>
<td>51,030,620</td>
<td>3</td>
</tr>
<tr>
<td>CONN GEN LIFE INS CO</td>
<td>45,927,320</td>
<td>26</td>
</tr>
<tr>
<td>TRADER JOBS EAST INC</td>
<td>42,713,985</td>
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<tr>
<td>AMCAP COPACO II LLC</td>
<td>39,130,700</td>
<td>7</td>
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<tr>
<td>DUNCASTER INC</td>
<td>38,976,110</td>
<td>14</td>
</tr>
<tr>
<td>METROPOLITAN TOWER LIFE INSURANCE</td>
<td>37,642,220</td>
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<tr>
<td>BLOOMFIELD OWNER LLC ET AL</td>
<td>33,776,960</td>
<td>1</td>
</tr>
<tr>
<td>PAR ARBORS LLC</td>
<td>18,013,100</td>
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<tr>
<td>CIGNA HEALTH &amp; LIFE INS CO</td>
<td>17,732,934</td>
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<tr>
<td>CONNECTICUT LIGHT &amp; POWER CO</td>
<td>16,000,390</td>
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<tr>
<td>PEPPERIDGE FARM INC</td>
<td>14,737,720</td>
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<tr>
<td>PFF WE 170 HIGHLAND DRIVE LLC</td>
<td>14,070,490</td>
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<tr>
<td>BLOOMFIELD 600 ASSOC LIMITED</td>
<td>14,039,060</td>
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<tr>
<td>KAMAN CORPORATION</td>
<td>13,246,460</td>
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<tr>
<td>GRIFFIN INDUSTRIAL REALTY INC</td>
<td>13,151,330</td>
<td>7</td>
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<tr>
<td>FJS PROPERTIES LLC</td>
<td>12,076,450</td>
<td>13</td>
</tr>
<tr>
<td>NIAGARA BOTTLE LLC</td>
<td>12,156,880</td>
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<tr>
<td>ARAMARE CLEANROOM SERVICES LLC</td>
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<tr>
<td>1861 MALLORY RIDGE LLC &amp;</td>
<td>10,005,240</td>
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<td>JACOBS VEHICLE SYSTEMS</td>
<td>9,433,220</td>
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</tr>
<tr>
<td>WINTONSERY OWNERS LLC</td>
<td>9,043,920</td>
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</tr>
<tr>
<td>TUNXS AVENUE LIMITED</td>
<td>9,018,170</td>
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<tr>
<td>CT PARK HOLDINGS LLC</td>
<td>8,991,430</td>
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<tr>
<td></td>
<td>657,218,499</td>
<td>102</td>
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<tr>
<td>EMPLOYER</td>
<td>2019</td>
<td></td>
</tr>
<tr>
<td>--------------------------------------------------</td>
<td>------</td>
<td>------------------</td>
</tr>
<tr>
<td></td>
<td>EMPLOYEES</td>
<td>RANK</td>
</tr>
<tr>
<td>Cigna Corp</td>
<td>3,200</td>
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</tr>
<tr>
<td>Kaman Aerospace Corporation</td>
<td>1,570</td>
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<td>World Class Distribution (Trader Joe's)</td>
<td>951</td>
<td>3</td>
</tr>
<tr>
<td>Town of Bloomfield</td>
<td>600</td>
<td>4</td>
</tr>
<tr>
<td>HomeGoods Distribution Center (TJX Cos)</td>
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</tr>
<tr>
<td>Hartford Healthcare at Home</td>
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<td>6</td>
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<tr>
<td>Jacobs Vehicle Systems</td>
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<tr>
<td>Seabury</td>
<td>400</td>
<td>8</td>
</tr>
<tr>
<td>Otis Elevator</td>
<td>350</td>
<td>9</td>
</tr>
<tr>
<td>Trinity Health of New England</td>
<td>250</td>
<td>10</td>
</tr>
<tr>
<td>Duncaster Retirement Community</td>
<td>250</td>
<td>10</td>
</tr>
<tr>
<td>Metlife</td>
<td>2,000</td>
<td>2</td>
</tr>
<tr>
<td>Pepperidge Farms</td>
<td>260</td>
<td>9</td>
</tr>
<tr>
<td>Coherent Deos</td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL</td>
<td>8,941</td>
<td></td>
</tr>
</tbody>
</table>
## TOWN OF BLOOMFIELD, CONNECTICUT

**FUND BALANCES, GOVERNMENTAL FUNDS**

**LAST TEN YEARS**

**(MODIFIED ACCRUAL BASIS OF ACCOUNTING)**

**(UNAUDITED)**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Nonspendable</td>
<td>$7,878</td>
<td>$391,200</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$1,382,150</td>
<td>$2,082,150</td>
</tr>
<tr>
<td>Restricted</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Assigned</td>
<td>3,925,697</td>
<td>2,596,815</td>
<td>2,064,536</td>
<td>2,064,536</td>
<td>2,064,536</td>
<td>2,315,312</td>
<td>2,122,900</td>
<td>672,501</td>
<td>358,070</td>
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<tr>
<td>Unassigned</td>
<td>18,755,892</td>
<td>18,357,051</td>
<td>15,109,199</td>
<td>15,109,199</td>
<td>15,109,199</td>
<td>15,890,648</td>
<td>14,602,679</td>
<td>11,029,758</td>
<td>10,959,164</td>
<td></td>
</tr>
<tr>
<td>Reserved</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Unreserved</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>720,057</td>
<td>9,307,572</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td>22,689,467</td>
<td>21,345,066</td>
<td>17,163,735</td>
<td>17,163,735</td>
<td>17,163,735</td>
<td>18,205,860</td>
<td>17,438,605</td>
<td>13,084,409</td>
<td>13,399,384</td>
<td>10,027,629</td>
</tr>
</tbody>
</table>

| **All Other Governmental Funds:** |           |           |           |           |           |           |           |           |           |           |
| Nonspendable        | 17,498    | 18,226    | 16,982    | 16,982    | 16,982    | 18,802    | 15,161    | 15,482    | 15,749    |           |
| Restricted          | 24,267,946| 24,222,653| 9,276,580 | 9,276,580 | 9,276,580 | 2,526,834 | 1,031,839 | 5,866,379 | 745,272   |           |
| Committed           | 1,356,259 | 1,413,005 | 1,334,069 | 1,334,069 | 1,334,069 | 1,320,606 | 1,349,408 | 1,368,862 | 1,482,477 |           |
| Unassigned          | (21,185,752)| (12,198,522)| (80,564)  | (80,564)  | (80,564)  | (2,716,246)| (4,209,065)| (8,166,246)| (5,156,311)|           |
| Reserved:           |           |           |           |           |           |           |           |           |           |           |
| Commitments         |           |           |           |           |           |           |           |           |           | 14,667,987|
| Unreserved, reported in:  |           |           |           |           |           |           |           |           |           |           |
| Special revenue funds|           |           |           |           |           |           |           |           |           | 1,713,148 |
| Capital projects funds|           |           |           |           |           |           |           |           |           | (8,523,856)|
| **Total All Other Governmental Funds** | 4,455,949 | 13,455,362| 10,547,047| 10,547,047| 10,547,047| 1,149,796 | (1,812,657)| (884,513) | (2,912,813)| 7,857,279 |
| **Grand Total**     | $27,145,416| $34,800,428| $27,710,782| $27,710,782| $27,710,782| $19,355,756| $15,625,949| $12,199,896| $10,486,571| $17,884,908|

**Note:** Information for years prior to the implementation of GASB Statement No. 54 has not been restated.
<table>
<thead>
<tr>
<th>YEAR ENDED JUNE 30</th>
<th>(1) MILL RATE</th>
<th>GRAND LIST OF OCTOBER 1</th>
<th>TOTAL ADJUSTED TAX LEVY FOR THE FISCAL YEAR</th>
<th>COLLECTED WITHIN THE FISCAL YEAR OF THE LEVY</th>
<th>COLLECTIONS IN SUBSEQUENT YEARS</th>
<th>TOTAL COLLECTIONS TO DATE</th>
<th>CURRENT DELINQUENT BALANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>35.53</td>
<td>2008 $62,068,048</td>
<td>$60,677,058</td>
<td>$1,385,469</td>
<td>$62,062,527</td>
<td>99.99%</td>
<td>$5,521</td>
</tr>
<tr>
<td>2011</td>
<td>32.72</td>
<td>2009 $63,250,257</td>
<td>$62,287,778</td>
<td>$996,815</td>
<td>63,284,593</td>
<td>99.99%</td>
<td>5,664</td>
</tr>
<tr>
<td>2012</td>
<td>33.70</td>
<td>2010 $64,778,655</td>
<td>$63,988,322</td>
<td>785,521</td>
<td>64,773,843</td>
<td>99.99%</td>
<td>4,812</td>
</tr>
<tr>
<td>2013</td>
<td>34.55</td>
<td>2011 $68,561,240</td>
<td>$67,473,455</td>
<td>1,066,806</td>
<td>68,540,261</td>
<td>99.97%</td>
<td>20,979</td>
</tr>
<tr>
<td>2014</td>
<td>34.85</td>
<td>2012 $71,075,964</td>
<td>$70,024,716</td>
<td>1,009,628</td>
<td>71,034,344</td>
<td>99.94%</td>
<td>41,620</td>
</tr>
<tr>
<td>2015</td>
<td>34.84</td>
<td>2013 $72,246,279</td>
<td>$71,234,985</td>
<td>947,900</td>
<td>72,182,885</td>
<td>99.91%</td>
<td>63,394</td>
</tr>
<tr>
<td>2016</td>
<td>36.00</td>
<td>2014 $73,160,192</td>
<td>$72,243,207</td>
<td>854,046</td>
<td>73,097,253</td>
<td>99.91%</td>
<td>62,939</td>
</tr>
<tr>
<td>2017</td>
<td>36.65</td>
<td>2015 $74,666,544</td>
<td>$73,654,079</td>
<td>640,704</td>
<td>74,294,783</td>
<td>99.50%</td>
<td>371,761</td>
</tr>
<tr>
<td>2018</td>
<td>37.56</td>
<td>2016 $76,014,161</td>
<td>$74,917,118</td>
<td>-</td>
<td>74,917,118</td>
<td>98.56%</td>
<td>1,097,043</td>
</tr>
<tr>
<td>2019</td>
<td>37.52</td>
<td>2017 $80,417,870</td>
<td>$79,154,798</td>
<td>-</td>
<td>79,154,798</td>
<td>98.43%</td>
<td>1,263,072</td>
</tr>
</tbody>
</table>

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

Source: Town audit reports
### TABLE 8

<table>
<thead>
<tr>
<th>YEAR ENDED JUNE 30</th>
<th>GOVERNMENTAL ACTIVITIES</th>
<th>BUSINESS-TYPE ACTIVITIES</th>
<th>(1) ESTIMATED ACTUAL TAXABLE VALUE OF PROPERTY</th>
<th>PERCENTAGE OF PERSONAL INCOME</th>
<th>PER CAPITA</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>GENERAL OBLIGATION BONDS</td>
<td>CAPITAL LEASES</td>
<td>CAPITAL LEASES</td>
<td>TOTAL</td>
<td>POPULATION</td>
</tr>
<tr>
<td>2010</td>
<td>$ 47,991,220</td>
<td>$ 554,300</td>
<td>$ 173,300</td>
<td>$ 48,718,820</td>
<td>20,696</td>
</tr>
<tr>
<td>2011</td>
<td>54,053,311</td>
<td>423,904</td>
<td>137,726</td>
<td>54,614,941</td>
<td>20,486</td>
</tr>
<tr>
<td>2012</td>
<td>66,287,228</td>
<td>275,036</td>
<td>207,688</td>
<td>66,769,952</td>
<td>20,486</td>
</tr>
<tr>
<td>2013</td>
<td>63,218,248</td>
<td>140,261</td>
<td>148,816</td>
<td>63,507,325</td>
<td>20,486</td>
</tr>
<tr>
<td>2014</td>
<td>59,347,243</td>
<td>-</td>
<td>85,153</td>
<td>58,432,396</td>
<td>20,626</td>
</tr>
<tr>
<td>2015</td>
<td>60,252,060</td>
<td>570,250</td>
<td>29,340</td>
<td>60,851,650</td>
<td>20,626</td>
</tr>
<tr>
<td>2016</td>
<td>55,785,189</td>
<td>570,250</td>
<td>-</td>
<td>56,355,439</td>
<td>20,626</td>
</tr>
<tr>
<td>2017</td>
<td>51,616,791</td>
<td>557,250</td>
<td>-</td>
<td>52,174,041</td>
<td>20,679</td>
</tr>
<tr>
<td>2018</td>
<td>47,395,756</td>
<td>532,250</td>
<td>-</td>
<td>47,928,006</td>
<td>21,406</td>
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<td>2019</td>
<td>55,109,747</td>
<td>505,250</td>
<td>-</td>
<td>55,614,997</td>
<td>21,301</td>
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</table>

(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>
<thead>
<tr>
<th>YEAR ENDED JUNE 30</th>
<th>GENERAL OBLIGATION BONDS</th>
<th>PERCENTAGE OF ESTIMATED ACTUAL TAXABLE VALUE OF PROPERTY</th>
<th>PER CAPITA</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>$ 47,991,220</td>
<td>1.70%</td>
<td>$ 2,354</td>
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<tr>
<td>2011</td>
<td>50,820,000</td>
<td>1.92%</td>
<td>2,666</td>
</tr>
<tr>
<td>2012</td>
<td>63,160,000</td>
<td>2.48%</td>
<td>3,259</td>
</tr>
<tr>
<td>2013</td>
<td>63,218,248</td>
<td>2.45%</td>
<td>3,100</td>
</tr>
<tr>
<td>2014</td>
<td>55,625,000</td>
<td>2.12%</td>
<td>2,881</td>
</tr>
<tr>
<td>2015</td>
<td>60,252,060</td>
<td>2.14%</td>
<td>2,950</td>
</tr>
<tr>
<td>2016</td>
<td>55,785,189</td>
<td>1.94%</td>
<td>2,732</td>
</tr>
<tr>
<td>2017</td>
<td>51,616,791</td>
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<tr>
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<tr>
<td>2019</td>
<td>55,109,747</td>
<td>1.84%</td>
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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.
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<tr>
<th>YEAR ENDED JUNE 30</th>
<th>DEBT LIMIT</th>
<th>NET DEBT APPLICABLE TO LIMIT</th>
<th>LEGAL DEBT MARGIN</th>
<th>TOTAL NET DEBT APPLICABLE</th>
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<td>2010</td>
<td>$450,472,197</td>
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<td>2011</td>
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<td>2012</td>
<td>481,663,742</td>
<td>133,922,227</td>
<td>347,741,515</td>
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<tr>
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<td>2014</td>
<td>521,535,000</td>
<td>139,897,000</td>
<td>381,638,000</td>
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<tr>
<td>2015</td>
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<td>137,872,008</td>
<td>390,112,393</td>
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<td>2016</td>
<td>535,429,000</td>
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<tr>
<td>2017</td>
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<td>2018</td>
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<td>2019</td>
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<td>412,389,749</td>
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<td>621.5</td>
<td>604.0</td>
<td>594.2</td>
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## TABLE 16

### TOWN OF BLOOMFIELD, CONNECTICUT

**OPERATING INDICATORS BY FUNCTION**

**LAST TEN YEARS**

(UNAUDITED)

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<td>Marriage licenses issued</td>
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<td>Birth certificates issued</td>
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<td><strong>Planning and Development:</strong></td>
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<td>Building permits issued</td>
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<td>Value of building permits</td>
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<td>$17,957,000</td>
<td>$16,342,000</td>
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<td>$29,482,000</td>
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<td>Calls for service</td>
<td>37,689</td>
<td>39,043</td>
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<td>40,139</td>
<td>36,767</td>
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<td>31,610</td>
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<td>195</td>
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<td>134</td>
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<td>174,967</td>
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<td>189,736</td>
<td>208,641</td>
<td>224,771</td>
<td>226,517</td>
<td>232,223</td>
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<td>Meals on wheels provided</td>
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*Adjustment made in 2016 to include open fields which were previously excluded. Prior year data has been restated.*
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