

**TOWNSHIP OF BLOOMFIELD
2017 BUDGET**

**Budget Presentation of the 2017
Municipal Budget**



TOWNSHIP OF BLOOMFIELD

2017 BUDGET

Budget Highlights

- Financially a “flat” budget. The bottom line remains an \$80 million budget...the change is less than a quarter of a percent (1/4%).
- The tax rate increase is less than one-half of a percent, or \$15.96 on an average home.
- Maintain our same level of services.

TOWNSHIP OF BLOOMFIELD

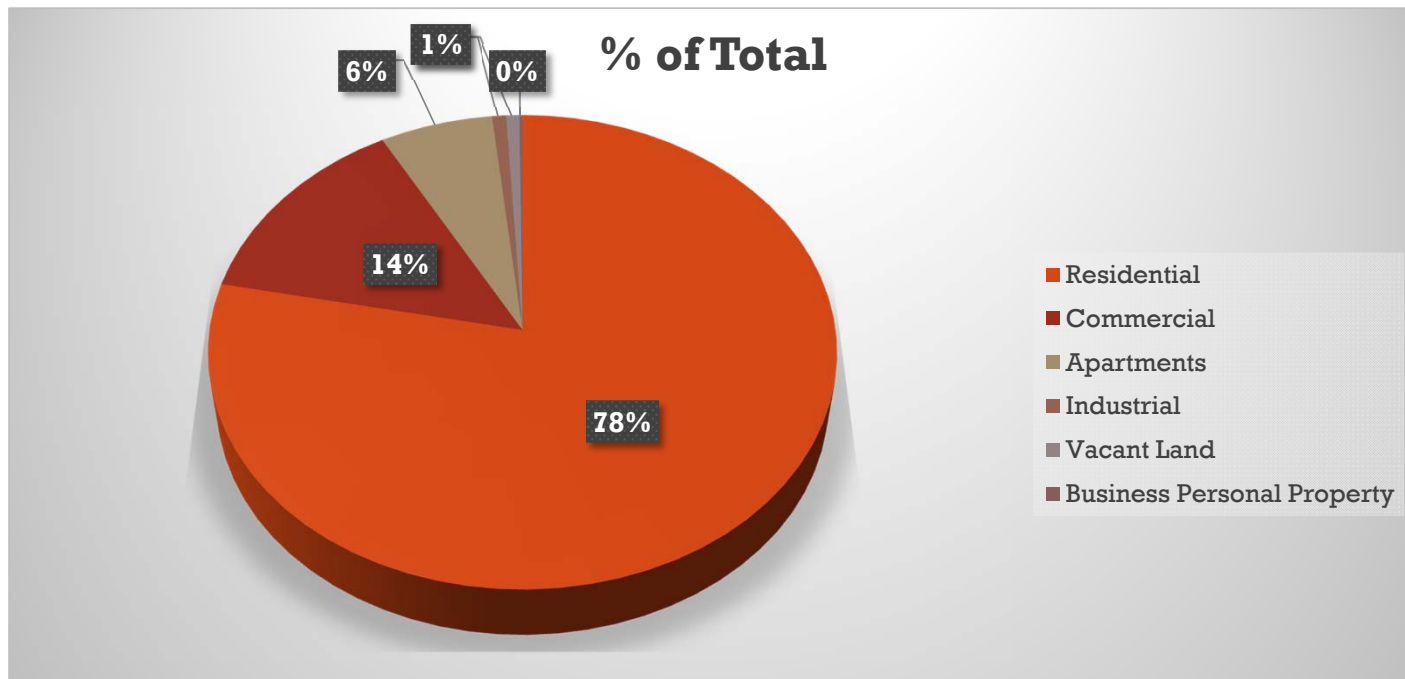
2017 BUDGET

Budget Highlights

- We are \$1.5 million UNDER the Tax Levy Cap;
- We are \$2 million UNDER the appropriations CAP;
- We have \$11 million on Fund Balance (available Surplus) of which we use \$5.5 million for this budget;
- Our operation expenses actually DROPPED by nearly 6%.
- Our largest percentage increases were in Garbage/Recycling and Debt Service.

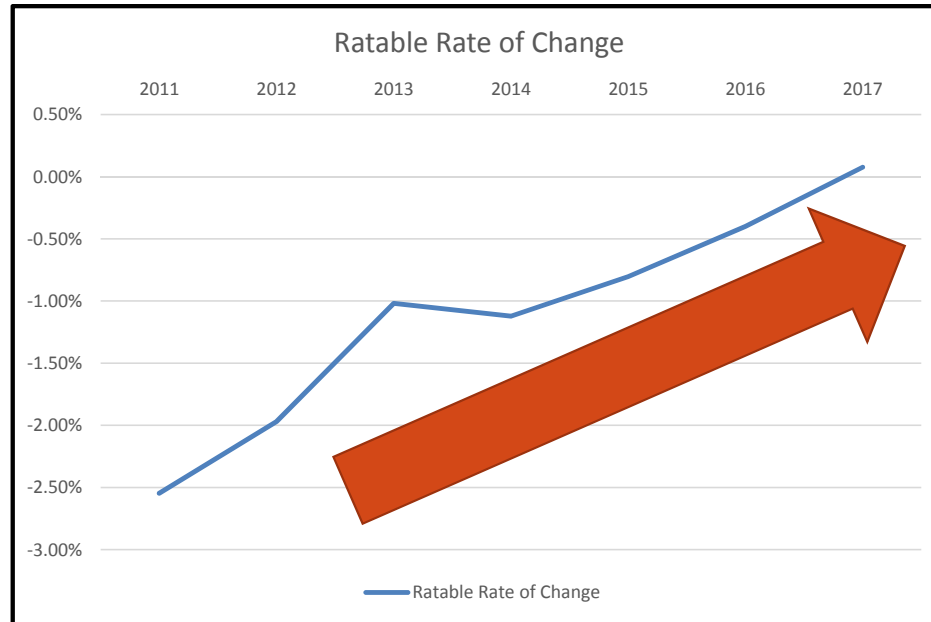
TOWNSHIP OF BLOOMFIELD 2017 BUDGET

Property Tax Assessments - Taxable Properties October 1, 2016



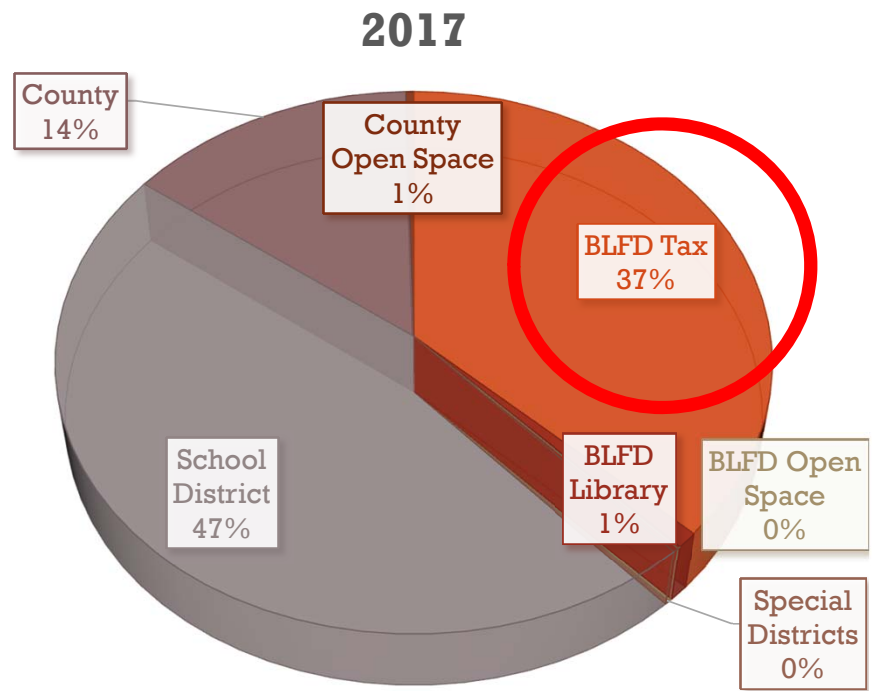
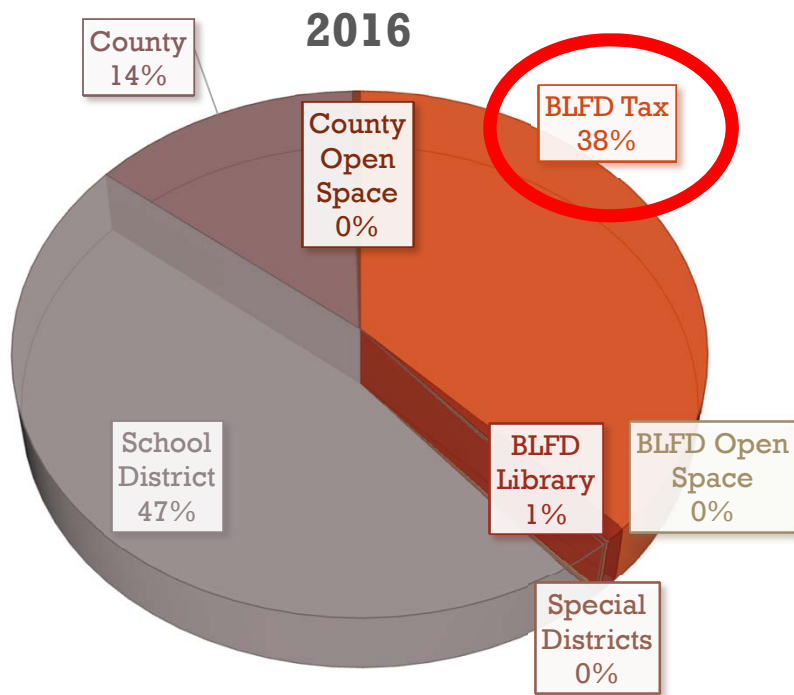
TOWNSHIP OF BLOOMFIELD 2017 BUDGET

Property Values Rate of Change



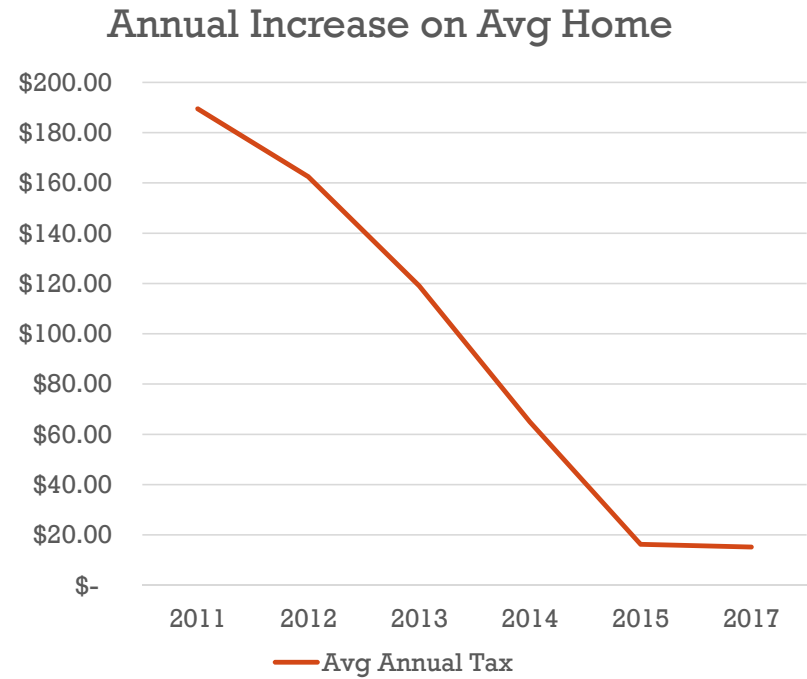
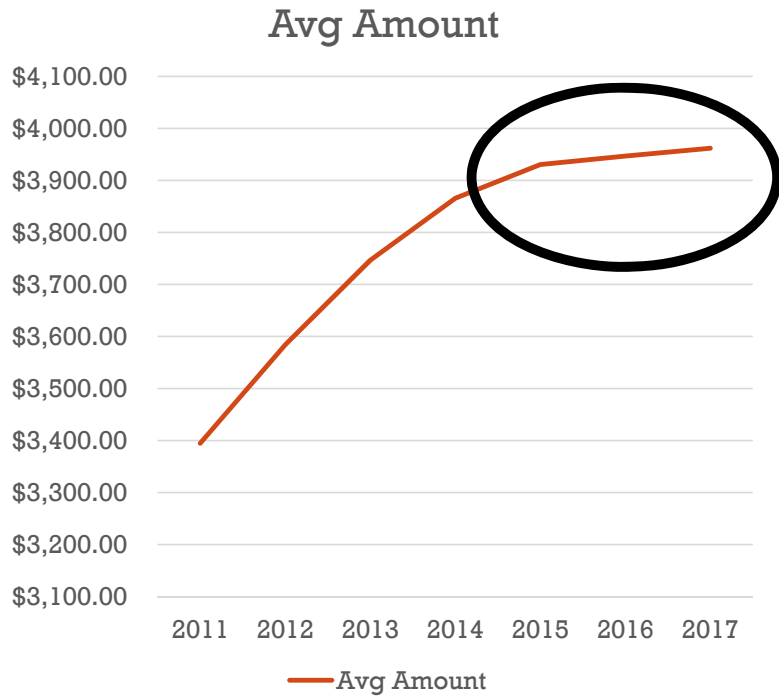
TOWNSHIP OF BLOOMFIELD 2017 BUDGET

Tax Distribution



TOWNSHIP OF BLOOMFIELD 2017 BUDGET

Average Taxes Paid for Municipal Government -- 2011 to 2017



TOWNSHIP OF BLOOMFIELD 2017 BUDGET

Division of your Tax Dollar

Township of Bloomfield
2017 Tax Dollars (%)



TOWNSHIP OF BLOOMFIELD

2017 BUDGET

Surplus Anticipated	\$ 5,500,000.00	\$ 5,000,000.00	\$ 5,000,000.00
A: Local Revenues	\$ 2,545,000.00	\$ 1,870,000.00	\$ 3,162,838.06
B: State Aid Without Offsetting Appropriations	\$ 6,375,132.00	\$ 6,375,132.00	\$ 6,375,132.00
C: Dedicated Uniform Construction Code Fees	\$ 625,000.00	\$ 800,000.00	\$ 934,350.29
D: Special Items of General Revenue	\$ 330,944.00	\$ 238,531.86	\$ 234,552.70
E: Special Items of General Revenue	\$ 56,354.00	\$ 57,984.00	\$ 44,234.00
F: Special Items of General Revenue	\$ 336,392.45	\$ 1,824,082.32	\$ 1,824,082.32
G: Special Items of General Revenue	\$ 1,624,467.92	\$ 1,844,547.52	\$ 1,839,308.00
Total Miscellaneous Revenues	\$ 11,893,290.37	\$ 18,010,277.70	\$ 19,414,497.37
Receipts from Delinquent Taxes	\$ 2,350,000.00	\$ 2,200,000.00	\$ 2,555,331.18
Subtotal General Revenues	\$ 19,743,290.37	\$ 20,210,277.70	\$ 21,969,828.55
Total Amount to be Raised by Taxation	\$ 58,845,456.08	\$ 58,598,282.48	\$ 60,068,021.75
ADDITIONAL TAX TO BALANCE			
Total Library Tax Levy	\$ 1,447,929.22	\$ 1,415,437.00	\$ 1,415,437.00
	\$ 60,293,385.30	\$ 60,013,719.48	\$ 61,483,458.75
TOTAL REVENUES	\$ 80,036,675.67	\$ 80,223,997.18	\$83,453,287.30
	\$ -		
			2016

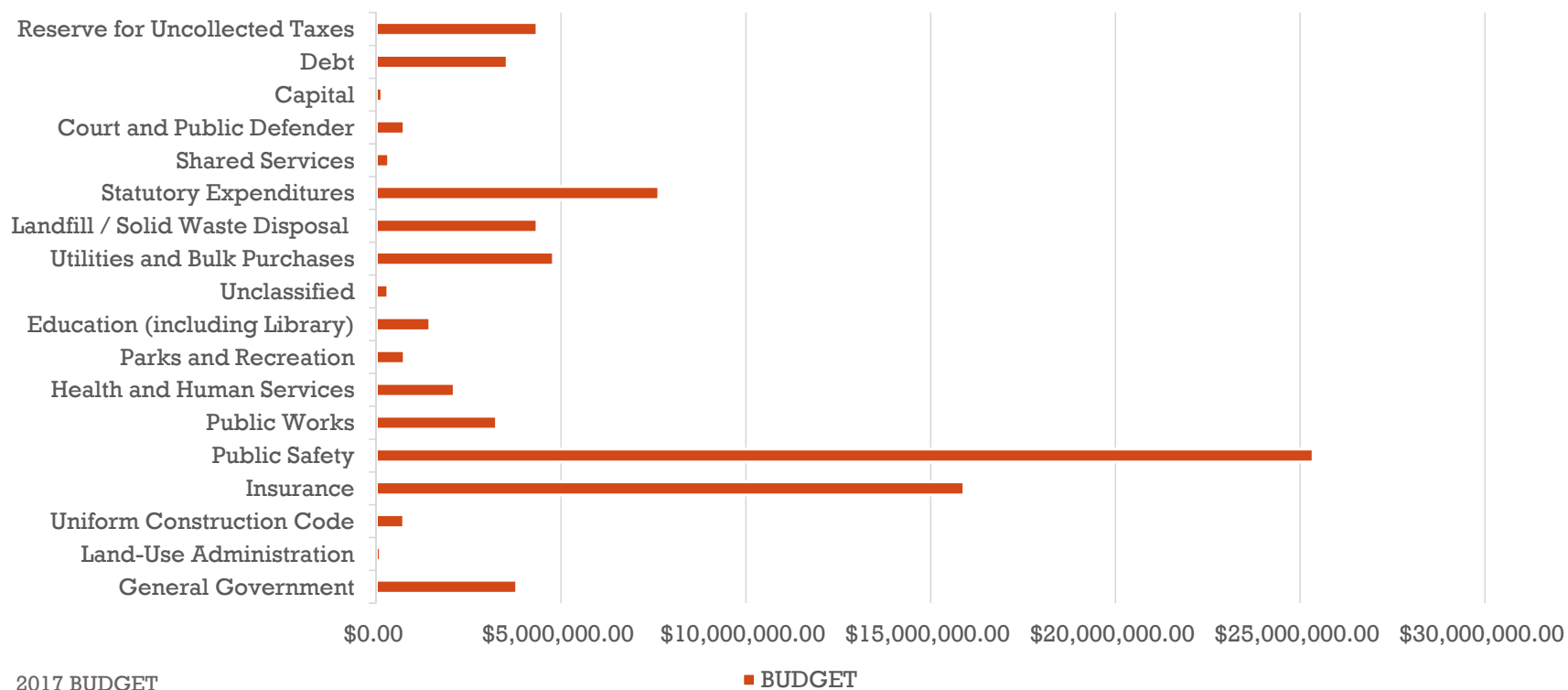
TOWNSHIP OF BLOOMFIELD 2017 BUDGET

Appropriations

<u>APPROPRIATIONS</u>	<u>2017 Recommend</u>	2016		<u>2017 v 2016 Budget</u>	
		<u>BUDGET</u>	<u>Modified</u>	<u>AMOUNT</u>	<u>PERCT</u>
Salaries and Wages	\$ 32,910,117.00	\$ 31,949,922.86	32,016,812.86	960,194.14	3.01%
Other Expenses	\$ 31,439,585.67	\$ 33,417,385.32	33,350,495.32	(1,977,799.65)	-5.92%
Employee Benefits (Statutory Expenditures)	\$ 7,645,166.00	\$ 7,321,706.00	7,321,706.00	323,460.00	4.42%
Capital Improvements	\$ 150,000.00	\$ 250,000.00	250,000.00	(100,000.00)	-40.00%
Debt Service	\$ 3,541,807.00	\$ 3,109,983.00	3,109,983.00	431,824.00	13.89%
Chapter 159's - Grants			-		
Res for Uncollected Taxes	\$ 4,350,000.00	\$ 4,175,000.00	\$ 4,175,000.00	175,000.00	4.19%
TOTAL APPROPRIATIONS	\$ 80,036,675.67	\$ 80,223,997.18	80,223,997.18	(187,321.51)	-0.23%

TOWNSHIP OF BLOOMFIELD 2017 BUDGET

Budget Allocation



TOWNSHIP OF BLOOMFIELD

2017 BUDGET

Capital Improvements

- Continuation of Roadway Improvements
 - \$1 million
- Improvements to the Municipal Building
 - \$400,000
- Beginning the development of new Public Works facility
 - \$1.250 million
- Continuation of Sewer Improvements
 - \$350,000

TOWNSHIP OF BLOOMFIELD 2017 BUDGET

Water Utility Budget

Our goal is to continue the program of improving our Water Quality

- Continue with Phase 3 of our Water Looping
- Find secondary source for Water supply
- Continue to improve valve management
- Begin water meter replacement program

Another \$1 million in improvements

TOWNSHIP OF BLOOMFIELD 2017 BUDGET

Utility Budget Revenues

	2016		2017
	Budget	Realized	
Surplus	<u>0.00</u>	<u>0.00</u>	<u>2,500,000.00</u>
User Fees			
Rents	7,835,000.00	8,006,408.10	7,835,000.00
Fire Hydrant Service	0.00	0.00	0.00
Miscellaneous	115,000.00	172,852.66	115,000.00
Total User Fees	<u>7,950,000.00</u>	<u>8,179,260.76</u>	<u>7,950,000.00</u>
Total Water Utility Revenues	7,950,000.00	8,179,260.76	10,450,000.00

TOWNSHIP OF BLOOMFIELD 2017 BUDGET

Utility Budget Appropriation

Recap	2016		2017
	Budget	Expended	Budget
Salaries & Wages	\$ 2,735,000.00	\$ 2,099,266.60	\$ 2,773,000.00
Other Expenses	\$ 1,455,700.00	\$ 1,277,492.52	\$ 1,351,092.00
Purchase of Water	\$ 3,104,786.00	\$ 3,107,649.48	\$ 5,648,894.00
Debt Service	\$ 419,514.00	\$ 419,381.53	\$ 497,014.00
Statutory Expense	<u>\$ 235,000.00</u>	<u>\$ 170,947.25</u>	<u>\$ 180,000.00</u>
	<u>\$ 7,950,000.00</u>	<u>\$ 7,074,737.38</u>	<u>\$ 10,450,000.00</u>

Increase due to allocation allowance

TOWNSHIP OF BLOOMFIELD 2017 BUDGET

Utility Budget

Need to continue to expend \$1 million or more per year.

Need a rate restructuring

TOWNSHIP OF BLOOMFIELD
2017 BUDGET
PRESENTATION

Thank you

