

2013-2014

**TOWN COUNCIL APPROVED**

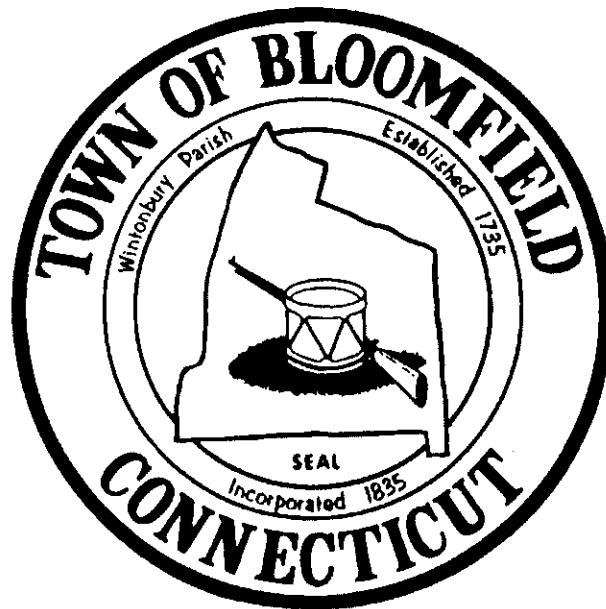
**FINANCIAL PLAN**

**AND**

**ADOPTED BUDGET**

**FOR THE FISCAL YEAR**

Beginning July 1, 2013 and ending June 30, 2014



**TOWN OF BLOOMFIELD**  
**CONNECTICUT**

## TOWN COUNCIL

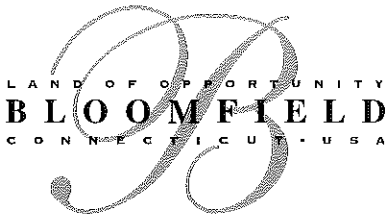
Sydney T. Schulman, Mayor  
Wayne Hypolite, Deputy Mayor  
Donna M. Banks  
Patrick DeLorenzo  
Joan A. Gamble  
Mark L. Jacobs  
Joseph P. Merritt  
E. Leon Rivers  
Joseph E. Washington

## INTERIM TOWN MANAGER

Philip K. Schenck, Jr.

## FINANCE DIRECTOR

William J. Hogan



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July 1, 2013

Bloomfield Town Council  
Town of Bloomfield, CT

Dear Council Members, Bloomfield Residents and Taxpayers:

I am pleased to transmit the Town Council's adopted 2013-2014 Budget and Financial Plan for the Town of Bloomfield. The adopted 2013-14 General Fund Budget, including the Board of Education and the transfer to the Capital Improvement Program, totals \$80,830,120, a 2.59 % increase over the 2012-13 adopted budget. The mill rate of 34.85 mills is an increase of .30 mills or .88% over the 2012-13 fiscal year. This tax increase, one of the smallest in recent years, is due to the modest spending increase of 2.59% coupled with a healthy 2.55% increase on the 2012 taxable Grand List. For a house assessed at \$150,000 in value, this increase equates to \$45 annually. The adopted budget maintains the core of services that our citizens have grown rely upon. It does not however, extend the range of those services.

Fixed costs in the employee benefits category, contractual raises, the MDC levy and an increase for much needed capital improvements are the major drivers in the 2013-14 budget. Offsetting a portion of these increases, is a drop in debt service of \$411,000 due to the recent refunding of Town bonds

In terms of the revenue side of the budget, most of the non-tax revenues for service charges, licenses, and rental and investment earnings are slightly changed from 2012-13.

As to State Aid, because of the complex and controversial 2013-14 "hold harmless" State Aid budget proposed by Governor Malloy and the lack of an approved state budget at the time the Town budget was adopted, estimates for FY 2013-14 were maintained at the 2012-13 levels. Following passage of the FY 2014 State budget, the Town will make the respective adjustments consistent with the final, approved State grant entitlements. These adjustments are not likely to have a major change to the bottom line but rather internal shifting among the several grant programs. Any increase to the final ECS grant will need to be appropriated to the Board of Education as legally required.

This 2013-14 budget applies \$1.3 million from the Town's General Fund Unassigned reserve to help balance the 2013-14 budget. This draw was possible through a combination of prudent expenditure controls on the part of the Town and the Board of Education together with an aggressive approach to property tax delinquencies the Town has taken in the past few years. It is the intention of the Town to maintain reserves consistent with the parameters as set forth by the credit rating industry.

During the Council's budget deliberations of the Town Manager's proposed budget, two significant initiatives were approved: additional funding for economic development initiatives by \$45,000 to a level of \$120,000 and \$50,000 for increased zoning enforcement measures.

The Town's commitment to the Capital Improvement Program (CIP) is evident in this budget, up \$1,085,000 from 2012-13. Budget appropriations to the 2013-14 CIP total \$2,445,000 which is offset by \$200,000 from the 73 Rockwell Ave. land sale proceeds, which were deposited in the Town's Capital Improvement Fund as required by ordinance, for a net contribution of \$2,245,000 and a net increase of \$885,000 from 2012-13. Major capital projects to be financed include improvements to Town Hall, Filley Pond, Road Resurfacing, Public Works Heavy Equipment and the Greenway. A detailed list of the Town's 5 year Capital Improvement Plan is included in the 2013-14 budget.

For the third consecutive year, the Board of Education have brought in a budget with a zero (0) percentage increase in part due to additional outside grant funding. This has alleviated some of the reliance on the Bloomfield taxpayer to fund educational costs.

A major contributor to the low percentage tax increase in this budget is the 2012 Grand List growth. The Town's 2.55% percent Grand List growth placed it among an elite number of communities having experiencing some level of growth. Bloomfield has positioned itself well in this economy by working cooperatively with some of our largest taxpayers to encourage new growth.

I want to thank the entire Town Council, Board of Education, Town staff and department heads who helped to build this document.

Yours Truly,

A handwritten signature in dark ink, appearing to read "Sydney T. Schulman". The signature is fluid and cursive, with the first name "Sydney" being more prominent.

Sydney T. Schulman, Mayor

## EXPLANATION OF THE CALCULATION OF THE MILL RATE

The following explains how the mill rate is calculated using figures presented on the adjacent page.

The Town Council's adopted budget appropriation for FY 2013-14 is \$80,830,120, an increase of 2.59% over the adopted 2012-13 current fiscal year. It 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 three sources of revenues:

Non-tax Revenues	\$ 10,391,600
General Fund Balance Appropriated	\$ 1,300,000
Tax Revenues (Amount To Be Raised by Current Taxes)	\$ 69,138,520

Included in Non-tax Revenues are State of Connecticut grants, principally PILOT and the Education Cost Sharing (ECS) grant, and locally-generated revenues such as interest earnings, charges for services, use of assets and licenses and permit fees. Non-tax revenues estimated for FY 2013-14 total \$10,391,600 which reflects a decrease of \$1,416,580 from the adopted FY 2012-13 levels. Because of the complex and controversial 2013-14 "hold harmless" State Aid budget submitted by Governor Malloy, estimates for FY 2013-14 have been maintained at the 2012-13 levels. The only exception is the elimination of the \$1.4 million the Manufacturer's PILOT grant which will not be reinstated under any budget scenario and is the chief factor in the drop in non-tax revenue from 2012-13. Because of the uncertainty of the Governor's budget being adopted as submitted, following passage of the FY 2014 State budget in June, the Town will make the respective adjustments consistent with the final, approved State grant entitlements. The Town has not incorporated Governor Malloy's initiative to eliminate the motor vehicle tax in this budget.

The other category, Tax Revenues; or the "Amount to be Raised by Current Taxes," is calculated on a residual basis; that is, whatever appropriations are not financed through Non-tax Revenues are financed by the "Amount to be Raised by Current Taxes." The calculation of the mill rate takes into account the "Amount to be Raised by Current Taxes" and the following:

October 1, 2012 Net Grand List	\$ 2,032,528,017
Estimated tax appeals, BAA, exemptions & legal deductions	14,500,000
Estimated Tax Collection Rate	98.3%

The 2013-14 adopted budget also applies \$1,300,000 from its General Fund Unassigned Fund Balance to help finance the budget. This will leave approximately 15% of the 2013-14 budget or \$12.1 million, which is an acceptable level as set forth by the credit rating industry standards.

The 2012 Net Grand List which increased 2.55% is before the review of the Board of Assessment Appeals and represents the taxable property in the Town on October 1, 2012. It includes real estate, personal and motor vehicle properties and subtracts estimated tax appeals deductions and corrections by the Assessor's office. The State of Connecticut reimburses the Town for the revenues lost from some exemption programs. The Estimated Tax Collection Rate of 98.3% takes into account the estimated amount of taxes to be received during the year they are levied.

The "Amount to be Raised by Current Taxes" of \$69,138,150 is divided by the estimated collection rate at 98.3% for an Adjusted Levy of \$70,334,201. This is divided by the Net Grand List (adjusted by estimated deductions of \$14,500,000) which yields an amount of \$2,018,028,017, the "Net Adjusted Collectible Grand List." The result of this calculation is a Mill Rate for the FY 2013-14 of 34.85 (tax levy per \$1,000 of assessed value) or an increase of .30 mills, up .88% from FY 2012-13 levels. By way of example, a residential home with an average assessment of \$150,000 would have a tax increase of \$45 annually.

# TOWN COUNCIL 2013-14 ADOPTED BUDGET

## GENERAL FUND BUDGET SUMMARY

GENERAL FUND BUDGET SUMMARY								
2012-13 ADOPTED BUDGET		2013-14 MANAGER PROPOSED	2013-14 TOWN COUNCIL ADOPTED	\$ CHANGE FROM 2012-13 BUDGET	% CHANGE FROM 2012-13 BUDGET			
	BUDGET APPROPRIATIONS:							
19,399,249	Town Government Operations	19,882,460	19,945,480	546,231	2.82%			
38,555,104	Board of Education Operations	38,555,104	38,555,104	0	0.00%			
6,367,065	Bonded Debt Service	5,956,000	5,956,000	(411,065)	-6.46%			
2,560,502	Metropolitan District Commission	2,659,560	2,659,560	99,058	3.87%			
1,360,000	Capital Improvements	2,245,000	2,245,000	885,000	65.07%			
10,547,080	Fixed Charges:Pensions, Health, Solid Waste, Leases, Insurances	11,475,996	11,468,976	921,896	8.74%			
78,789,000	TOTAL APPROPRIATIONS - TOWN AND BOARD	80,774,120	80,830,120	2,041,120	2.59%			
	Less:							
11,808,180	Estimated Revenues from Non-Tax Sources	10,335,600	10,391,600	(1,416,580)	-12.00%			
250,000	Less: General Fund Balance Applied	1,300,000	1,300,000	1,050,000	420.00%			
66,730,820	AMOUNT TO BE RAISED BY CURRENT TAXES	69,138,520	69,138,520	2,407,700	3.61%			
68,023,262	Adjusted Levy for Collection Rate	70,334,201	70,334,201	2,310,939	3.40%			
1,981,916,344	Net Grand List	2,032,528,017	2,032,528,017	50,611,673	2.55%			
13,000,000	Less estimated adjustments: Appeals, Corrections, Exemptions, BAA	14,500,000	14,500,000	1,500,000	11.54%			
\$ 1,968,916,344	Net Adjusted Collectible Grand List	2,018,028,017	2,018,028,017	49,111,673	2.49%			
	Value of one mill:							
	2,018,028							
34.55	MILL RATE	34.85	34.85	0.30	0.88%			

## REVENUES

The Town Council's 2013-14 adopted budget of \$80,830,120 is financed from a current property tax levy of \$69,138,520, non-tax revenue of \$10,391,600 and applied General Fund Balance of \$1.3 million. The mill rate of 34.85 mills (taxes per \$1,000 of assessed value) is an increase of .30 mills or .88% over the 2012-13 fiscal year. This nominal increase is due to a modest spending increase of 2.59% coupled with a healthy 2.5% increase on the 2012 taxable list which generates approximately \$1.7 million in new tax revenue for 2013-14. An estimated tax collection rate of 98.3% has also been incorporated in the calculation of the levy. The current property tax levy comprises about 86% of the total revenues of the 2013-2014 proposed budget, a high percentage exceeded only by wealthier communities state-wide.

As noted below, the non-tax revenue side of the budget is driven by the treatment of State Aid estimates, as most revenues for service charges, licenses, and rental and investment earnings are slightly changed from 2012-13. The FEMA reimbursement of \$2.2 million received in 2012-13 for Storm Alfred is the chief reason for the variance in the 'Other State and Federal grant category'. Also, the elimination of the \$1.4 million Manufacturer's PILOT grant which will not be reinstated under any State budget scenario is the chief factor in the drop in the State Property Tax Relief category from 2012-13.

As to State Aid, because of the complex and controversial 2013-14 "hold harmless" State Aid budget submitted by Governor Malloy, estimates for FY 2013-14 have been maintained at the 2012-13 levels. Because of the uncertainty of the Governor's budget being adopted as submitted, following passage of the FY 2014 State budget in June, the Town will make the respective adjustments consistent with the final, approved State grant entitlements. These adjustments are not likely to have a major change to the bottom line but rather internal shifting among the several grant programs. However, any increase to the final ECS grant may need to be appropriated to the Board of Education if legally required by the State Department of Education. Finally, the Town has not incorporated Governor Malloy's controversial initiative to eliminate the motor vehicle tax as it would impose an estimated loss of \$4.5 million in revenue to the Town and has little legislative support.

General Fund revenues for the 2013-14 Town Council's adopted budget are provided below from the following major categories:

CATEGORY	ACTUALS 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	TOWN COUNCIL 2013-14
Taxes & Assessments	66,226,651	67,915,820	67,945,820	70,323,520
State Education Grants	5,547,954	5,550,884	5,521,836	5,547,279
State Property Tax Relief	2,150,671	2,143,350	2,300,248	950,194
Other State and Federal Grants	443,187	294,328	2,551,961	307,535
Use of Assets	883,703	1,354,573	1,346,523	845,656
Miscellaneous Receipts	151,861	137,735	151,000	167,286
Licenses & Permits	359,410	246,160	246,160	269,150
Fees & Service Charges	1,177,142	1,146,150	1,148,050	1,119,500
<b>Total Revenue</b>	<b>76,940,580</b>	<b>78,789,000</b>	<b>81,211,598</b>	<b>79,530,120</b>



**TOWN OF BLOOMFIELD  
ANNUAL BUDGET - REVENUE  
FY 2013 - 2014**

FY 2011 - 2012 ACTUAL RECEIPTS	FY 2012 - 2013			FY 2013 - 2014	
	ORIGINAL BUDGET	8 MONTH RECEIVED	ESTIMATED TOTAL	Manager Recommend	Council Approved
<b>TAXES &amp; ASSESSMENTS</b>					
64,000,123	66,730,820	66,472,082	66,730,820	69,138,520	69,138,520
720,110	325,000	357,850	325,000	325,000	325,000
1,088,840	525,000	564,892	525,000	500,000	500,000
417,579	335,000	469,759	365,000	360,000	360,000
<b>66,226,651</b>	<b>67,915,820</b>	<b>67,864,582</b>	<b>67,945,820</b>	<b>70,323,520</b>	<b>70,323,520</b>
<b>STATE EDUCATION GRANTS</b>					
5,394,223	5,410,345	2,705,172	5,384,902	5,410,345	5,410,345
109,390	100,539	0	90,334	90,334	90,334
44,341	40,000	46,595	46,600	46,600	46,600
<b>5,547,954</b>	<b>5,550,884</b>	<b>2,751,767</b>	<b>5,521,836</b>	<b>5,547,279</b>	<b>5,547,279</b>
<b>STATE GRTS/PROPERTY TAX RELIEF</b>					
130,970	130,970	129,311	129,311	129,311	129,311
158,907	158,900	104,794	157,182	157,182	157,182
143,060	139,941	138,668	138,668	138,668	138,668
1,651	1,650	1,597	1,650	1,596	1,596
218,858	218,858	212,320	212,319	212,319	212,319
1,350,195	1,350,000	675,097	1,350,000	0	0
0	4,444	0	0	0	0
83,457	78,000	75,530	78,000	78,000	78,000
51,086	48,100	0	48,100	48,100	48,100
12,487	12,487	12,437	12,437	12,437	12,437
0	0	172,582	172,581	172,581	172,581
<b>2,150,671</b>	<b>2,143,350</b>	<b>1,522,336</b>	<b>2,300,248</b>	<b>950,194</b>	<b>950,194</b>
<b>OTHER STATE GRANTS</b>					
5,266	7,032	11,405	11,404	7,032	7,032
72,305	0	2,235,142	2,235,142	0	0
18,796	5,000	11,246	11,245	11,245	11,245
1,264	15,000	0	0	0	0

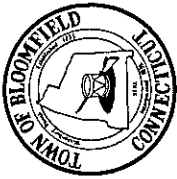






**TOWN OF BLOOMFIELD  
ANNUAL BUDGET - REVENUE  
FY 2013 - 2014**

FY 2011 - 2012		FY 2012 - 2013		FY 2013 - 2014	
ACTUAL RECEIPTS	ORIGINAL BUDGET	8 MONTH RECEIVED	ESTIMATED TOTAL	Manager Recommend	Council Approved
<b>FEES &amp; SERVICE CHARGES</b>					
75,000	50,000	50,000	50,000	50,000	50,000
539,199	600,000	458,425	600,000	600,000	600,000
16,642	16,000	13,286	16,000	16,000	16,000
91,239	100,000	92,163	100,000	90,000	90,000
386,813	315,000	253,462	315,000	300,000	300,000
6,102	7,150	3,393	7,150	6,500	6,500
4,135	3,600	4,393	4,500	3,600	3,600
15,965	15,000	8,003	15,000	15,000	15,000
3,555	6,000	-90	6,000	4,000	4,000
9,323	8,400	5,330	8,400	8,400	8,400
5,010	5,000	4,153	5,000	5,000	5,000
7,360	1,000	1,701	2,000	2,000	2,000
15,706	18,000	11,750	18,000	18,000	18,000
1,095	1,000	-250	1,000	1,000	1,000
<u>1,177,142</u>	<u>1,146,150</u>	<u>905,719</u>	<u>1,148,050</u>	<u>1,119,500</u>	<u>1,119,500</u>
<u>76,940,580</u>	<u>78,789,000</u>	<u>77,023,530</u>	<u>81,211,598</u>	<u>79,474,120</u>	<u>79,530,120</u>
<b>TOTAL REVENUES</b>					



# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

	FY 2012		FY 2013		FY 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
ADMINISTRATION	2,615,464	2,846,832	1,733,267	2,824,761	2,994,734	2,965,254	4.16
BOARDS & AGENCIES	112,037	168,809	124,090	172,544	140,007	141,507	-16.17
PLANNING & DEVELOPMENT	667,331	778,112	453,517	778,112	763,774	858,774	10.37
PUBLIC SAFETY	6,587,442	7,173,548	4,196,560	7,178,402	7,339,928	7,319,928	2.04
PUBLIC WORKS	5,624,137	2,934,429	1,881,202	2,936,929	3,053,590	3,053,590	4.06
LEISURE SERVICES	664,894	686,880	427,543	686,912	700,963	700,963	2.05
LIBRARY SERVICES	1,367,409	1,353,821	909,101	1,353,821	1,486,221	1,486,221	9.78
HUMAN SERVICES	1,280,712	1,350,633	831,977	1,350,644	1,378,406	1,385,406	2.57
FACILITIES SERVICES	1,697,460	1,743,185	814,405	1,751,755	1,661,837	1,670,837	-4.15
FIXED CHARGES	12,588,736	12,943,362	9,900,412	12,962,062	14,135,556	14,128,536	9.16
MISCELLANEOUS CHARGES	109,268	363,000	67,151	366,900	363,000	363,000	0.00
<b>Subtotal</b>	<b>33,314,888</b>	<b>32,342,611</b>	<b>21,339,225</b>	<b>32,362,842</b>	<b>34,018,016</b>	<b>34,074,016</b>	<b>5.35</b>
DEBT SERVICE	5,486,120	6,531,285	5,397,567	6,531,285	5,956,000	5,956,000	-8.81
BOARD OF EDUCATION	37,796,099	38,555,104	21,486,468	38,555,104	38,555,104	38,555,104	0.00
CAPITAL IMPROVEMENTS	348,186	1,360,000	1,360,000	1,360,000	2,245,000	2,245,000	65.07
<b>Grand Total</b>	<b>76,945,293</b>	<b>78,789,000</b>	<b>49,583,260</b>	<b>78,809,231</b>	<b>80,774,120</b>	<b>80,830,120</b>	<b>2.59</b>

## EXPENDITURES

The Town Council's adopted 2013-14 General Fund Budget, including the Board of Education and the transfer to the Capital Non-Recurring Fund, totals \$80,830,120 a 2.59 % increase over the 2012-13 adopted budget. Elsewhere in this budget document are summaries, as well as budgetary detail, of the adopted levels of expenditures. Fixed costs in the employee benefits category, contractual raises, the MDC levy and an increase for much needed capital improvements are the major drivers in the 2013-14 budget. Offsetting a portion of these increases, is a drop in debt service of \$411,000 due to the recent refunding of Town bonds. Also contributing to the modest 2.59% Town wide spending increase, the Board of Education for the third consecutive year has not sought any additional funding. There is little in the way of new programs as the Town is attempting to balance the service levels that town residents expect while at the same time recognizes that there are limited financial resources. The guidelines below are presented so that the Town Council and the public will have an idea of the Town's approach to budget management:

- The present service levels receive the highest priority to assure that essential services are maintained in the community.
- The Town is actively pursuing economic development as a means of improving the tax base of the Town in order to achieve long-term benefits for all the citizens of Bloomfield.
- Grants have been sought where they are sensible and financially feasible and sensible for the Town.
- Town management places a high priority upon individual departmental budget management to best utilize our resources and achieve budget compliance.
- Emphasis is placed upon the maintenance of the Town's facilities and capital plant.
- User fees and charges for services are examined as one source to improve the fiscal viability of a service or program.

The Town Council's adopted 2013-14 General Fund Budget, by function and compared to current year and prior year actual, is as follows:

CATEGORY	ACTUALS 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	TOWN COUNCIL 2013-14
Administration	2,615,464	2,846,832	2,846,832	2,965,254
Boards & Agencies	112,037	168,809	168,809	141,507
Planning & Development	667,331	778,112	778,112	858,774
Public Safety	6,587,442	7,173,548	7,173,548	7,319,928
Public Works	5,624,137	2,934,429	2,934,429	3,053,590
Leisure Services	664,894	686,880	686,880	700,963
Library Services	1,367,409	1,353,821	1,353,821	1,486,221
Human Services	1,280,712	1,350,633	1,350,633	1,385,406
Facilities Maintenance	1,697,460	1,743,185	1,743,185	1,670,837
Fixed Charges	12,588,736	12,943,362	12,943,362	14,128,536
Miscellaneous Charges	109,268	363,000	363,000	363,000
Debt Service	5,486,120	6,531,285	6,531,285	5,956,000
Board of Education	37,796,099	38,555,104	38,555,104	38,555,104
Capital Improvement Program	348,186	1,360,000	1,360,000	2,245,000
<b>Total Expenditures</b>	<b>76,945,293</b>	<b>78,789,000</b>	<b>78,789,000</b>	<b>80,830,120</b>

# 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. 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 publicity, reports, research and other services requested by the Council.

## 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 for the Town. 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, 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 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, is responsible for the proper maintenance of all financial records for the Town and a key advisor to the Town Manager on the Town's annual budget.

## Finance - Accounting Division

Under the supervision of the Town Accountant, the Accounting Division is responsible for the proper recording of cash receipts, accounts payable and receivables, payroll and assists with the preparation of draft financial statements as part of the annual audit. Additionally, the Accounting Division is responsible for maintaining the General Ledger and monitors all Town funds.

## Finance - Assessor Division

The Assessor is mandated by State law to maintain the land records of the Town of Bloomfield, to set assessments on real and personal property and to prepare the annual Grand List for the Town. This division appraises all real property in the Town to determine its value for tax purposes. The real property tax is the principal source of revenue for the Town. This division obtains and maintains various types of information used to determine the value of property.

## Finance - Central Office Division

The Finance Department's Central Office Division is used for the purchase and supply of commonly used office products, repair and maintenance of various types of office equipment (typewriters, copiers, etc.) and the postage used by all departments of the Town.

#### **Finance - Information Systems Division**

The Information Systems Division of the Finance Department is responsible for central computer operations for the Town departments. This division interacts with various users, plans and develops new systems, provides system design and programming services and supplies training services for developed applications.

#### **Finance - Tax Collector Division**

The Tax Collector is responsible for the billing and collection of real estate, motor vehicle and personal property taxes for both current and prior list years using methods set forth in the Connecticut General Statutes. The Tax Collector, Assistant Tax Collector and a tax clerk staff this division. The Tax Collector provides collection services, on a contractual basis to the Bloomfield Center and Blue Hills fire districts.

#### **Human Resources**

The Human Resources Department provides employee services to the current and past employees and provides procedural consultation services to Town department managers in matters of employee relations and other workplace issues. These services fall under the broad categories of selection and recruitment, employee relations, personnel records maintenance, employee benefit administration, and workers' compensation administration.

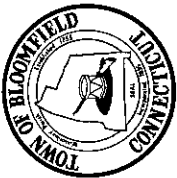
#### **Town Attorney**

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

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

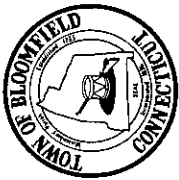
#### **Town Treasurer**

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



# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

	FY 2012		FY 2013		FY 2014	
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommended	FY 2014 Council Approved
0110 TOWN COUNCIL	149,574	178,494	127,462	182,934	175,804	175,804
0120 TOWN MANAGER	323,772	351,239	214,790	351,239	358,174	328,174
0130 TOWN CLERK	312,989	327,935	210,723	327,935	326,345	326,345
0141 FINANCE/ADMINISTRATION	130,310	125,549	93,233	132,549	132,130	132,130
0142 FINANCE/ASSESSOR	331,330	362,574	171,889	362,924	379,548	379,548
0143 FINANCE/TAX COLLECTOR	227,718	234,504	150,567	234,504	249,680	249,680
0144 FINANCE/CENTRAL OFFICE	65,087	68,685	28,272	69,885	68,685	68,685
0145 HUMAN RESOURCES	281,446	304,099	199,559	304,099	379,888	379,888
0146 FINANCE/INFO. SYS.	385,118	443,397	286,288	408,336	460,707	460,707
0147 FINANCE/ACCOUNTING	242,594	242,594	161,251	242,594	256,013	256,013
0160 TOWN ATTORNEY	156,221	198,452	83,145	198,452	198,450	198,450
0170 TOWN TREASURER	9,305	9,310	6,087	9,310	9,310	9,830
<b>ADMINISTRATION</b>	<b>2,615,464</b>	<b>2,846,832</b>	<b>1,733,267</b>	<b>2,824,761</b>	<b>2,994,734</b>	<b>2,965,254</b>
					5.20	4.16



# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
0110 - TOWN COUNCIL							
52221 ADVERTISING	6,232	18,200	1,865	18,200	6,100	6,100	-66.48
52222 DUES & SUBSCRIPTIONS	48,031	52,734	50,088	52,734	54,126	54,126	2.64
52231 OTHER CONTRACTUAL SERVICES	39,000	50,000	17,398	50,000	52,700	52,700	5.40
52251 PROFESSIONAL SERVICES	50,413	53,560	56,744	58,000	58,378	58,378	9.00
54441 OFFICE SUPPLIES	972	1,000	453	1,000	1,000	1,000	0.00
54446 TECHNICAL SUPPLIES	927	1,000	620	1,000	1,000	1,000	0.00
54449 FOOD & MEALS	4,000	2,000	294	2,000	2,500	2,500	25.00
0110 Totals	149,574	178,494	127,462	182,934	175,804	175,804	-1.51





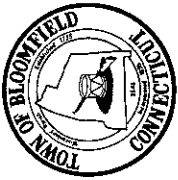
# **TOWN OF BLOOMFIELD FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
0120 - TOWN MANAGER							
5111 FULL TIME	277,996	293,245	192,391	293,245	300,406	270,406	-7.79
51237 PAYROLL TAXES	18,723	21,994	12,143	21,994	22,985	22,985	4.51
52221 ADVERTISING	1,775	5,300	0	5,300	5,300	5,300	0.00
52223 TRAVEL	2,082	4,000	3,178	4,000	4,000	4,000	0.00
52229 CONSULTANT	13,358	10,300	0	10,300	5,300	5,300	-48.54
52231 OTHER CONTRACTUAL SERVICES	1,204	3,000	895	3,000	2,000	2,000	-33.33
52233 EDUCATION/TRAINING	40	5,000	2,614	5,000	8,773	8,773	75.46
52251 PROFESSIONAL SERVICES	0	850	0	850	850	850	0.00
53304 TELEPHONE	3,194	3,000	1,632	3,000	3,000	3,000	0.00
54441 OFFICE SUPPLIES	2,250	2,250	943	2,250	2,250	2,250	0.00
54446 TECHNICAL SUPPLIES	2,300	2,300	995	2,300	2,310	2,310	0.43
54449 FOOD & MEALS	849	0	0	0	1,000	1,000	0.00
0120 Totals	323,772	351,239	214,790	351,239	358,174	328,174	-6.57



# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
<b>0130 - TOWN CLERK</b>							
51111 FULL TIME	253,515	250,970	165,530	250,970	249,845	249,845	-0.45
51112 OVERTIME	4,800	5,000	4,969	5,000	5,000	5,000	0.00
51237 PAYROLL TAXES	19,348	19,965	12,781	19,965	19,500	19,500	-2.33
52221 ADVERTISING	280	400	50	400	400	400	0.00
52231 OTHER CONTRACTUAL SERVICES	898	3,300	294	3,300	1,400	1,400	-57.58
52233 EDUCATION/TRAINING	1,396	2,000	979	2,000	2,000	2,000	0.00
54441 OFFICE SUPPLIES	1,442	1,500	692	1,500	1,500	1,500	0.00
54446 TECHNICAL SUPPLIES	31,309	44,800	25,428	44,800	46,700	46,700	4.24
<b>0130 Totals</b>	<b>312,989</b>	<b>327,935</b>	<b>210,723</b>	<b>327,935</b>	<b>326,345</b>	<b>326,345</b>	<b>-0.48</b>



# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012	FY 2012 - 2013			FY 2013 - 2014		
		FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
0141 - FINANCE/ADMINISTRATION							
51111 FULL TIME	110,905	110,032	74,081	110,032	113,360	113,360	3.02
51237 PAYROLL TAXES	8,179	8,417	5,382	8,417	8,670	8,670	3.01
52251 PROFESSIONAL SERVICES	11,226	7,000	13,771	14,000	10,000	10,000	42.86
54441 OFFICE SUPPLIES	0	100	0	100	100	100	0.00
0141 Totals	130,310	125,549	93,233	132,549	132,130	132,130	5.24



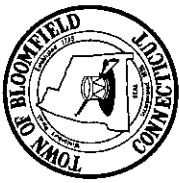
# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
51111 FULL TIME	288,916	282,163	153,059	282,163	288,914	288,914	2.39
51112 OVERTIME	2,177	0	321	350	0	0	0.00
51237 PAYROLL TAXES	21,735	21,585	11,501	21,585	22,101	22,101	2.39
52223 TRAVEL	1,068	1,500	127	1,500	1,500	1,500	0.00
52231 OTHER CONTRACTUAL SERVICES	0	30,000	0	30,000	38,000	38,000	26.67
52233 EDUCATION/TRAINING	2,347	3,616	1,153	3,616	4,523	4,523	25.08
52251 PROFESSIONAL SERVICES	9,011	15,000	0	15,000	15,000	15,000	0.00
54441 OFFICE SUPPLIES	1,749	3,500	1,542	3,500	3,500	3,500	0.00
54446 TECHNICAL SUPPLIES	4,326	5,210	4,185	5,210	6,010	6,010	15.36
0142 Totals	331,330	362,574	171,889	362,924	379,548	379,548	4.68



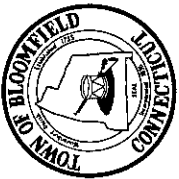
# **TOWN OF BLOOMFIELD FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
51111 FULL TIME	187,139	186,910	123,760	186,910	199,704	199,704	6.85
51112 OVERTIME	33	1,304	350	1,304	1,336	1,336	2.45
51237 PAYROLL TAXES	13,940	14,375	9,254	14,375	15,380	15,380	6.99
52221 ADVERTISING	386	540	292	540	675	675	25.00
52233 EDUCATION/TRAINING	533	615	526	615	615	615	0.00
52236 COLLECTION FEES	12,007	13,560	9,742	13,560	16,210	16,210	19.54
54441 OFFICE SUPPLIES	13,680	17,200	6,643	17,200	15,760	15,760	-8.37
0143 Totals	227,718	234,504	150,567	234,504	249,680	249,680	6.47



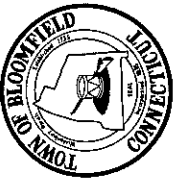
# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
52227 REPAIRS & MAINT. CONTRACT	2,759	1,700	2,833	2,900	1,700	1,700	0.00
52232 POSTAGE	45,892	51,000	15,027	51,000	51,000	51,000	0.00
54441 OFFICE SUPPLIES	12,227	9,933	6,153	9,933	9,933	9,933	0.00
56661 TECHNICAL EQUIPMENT	4,208	6,052	4,259	6,052	6,052	6,052	0.00
0144 Totals	65,087	68,685	28,272	69,885	68,685	68,685	0.00



# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

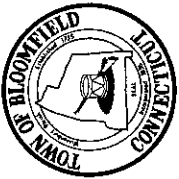
Line Code & Description 0146 - FINANCE/INFO. SYS.	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
51111 FULL TIME	208,728	209,747	106,669	173,745	218,577	218,577	4.21
51113 PART TIME	0	1,600	2,325	2,500	1,600	1,600	0.00
51237 PAYROLL TAXES	15,740	16,050	8,232	13,291	16,850	16,850	4.98
52223 TRAVEL	292	900	0	900	900	900	0.00
52227 REPAIRS & MAINT. CONTRACT	77,032	73,427	73,077	81,027	80,914	80,914	10.20
52231 OTHER CONTRACTUAL SERVICES	39,038	41,173	36,509	48,473	41,869	41,869	1.69
52233 EDUCATION/TRAINING	2,911	3,000	3,090	3,090	3,500	3,500	16.67
53304 TELEPHONE	1,722	27,766	18,294	27,766	31,177	31,177	12.28
54441 OFFICE SUPPLIES	6	40	40	40	40	40	0.00
54446 TECHNICAL SUPPLIES	2,990	3,000	2,626	2,910	3,000	3,000	0.00
56661 TECHNICAL EQUIPMENT	36,660	66,694	35,426	54,594	62,280	62,280	-6.62
0146 Totals	385,118	443,397	286,288	408,336	460,707	460,707	3.90



# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013			FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2013	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
51111 FULL TIME	197,824	197,604	131,213	197,604		209,230	209,230	5.88
51113 PART TIME	27,857	27,750	18,455	27,750		28,583	28,583	3.00
51237 PAYROLL TAXES	16,913	17,240	11,583	17,240		18,200	18,200	5.57
0147 Totals	242,594	242,594	161,251	242,594		256,013	256,013	5.53





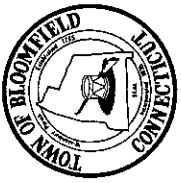
# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012	FY 2012 - 2013			FY 2013 - 2014		
		FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
<b>0145 - HUMAN RESOURCES</b>							
51111 FULL TIME	212,185	214,390	146,331	214,390	233,030	233,030	8.69
51113 PART TIME	20,653	26,923	18,952	26,923	31,100	31,100	15.51
51237 PAYROLL TAXES	17,587	18,460	12,572	18,460	20,205	20,205	9.45
52221 ADVERTISING	3,575	7,650	889	7,650	7,650	7,650	0.00
52222 DUES & SUBSCRIPTIONS	857	1,200	865	1,200	1,200	1,200	0.00
52231 OTHER CONTRACTUAL SERVICES	799	800	0	800	4,300	4,300	437.50
52233 EDUCATION/TRAINING	68	3,000	335	3,000	50,727	50,727	1,590.90
52251 PROFESSIONAL SERVICES	23,724	29,418	18,662	29,418	29,418	29,418	0.00
54441 OFFICE SUPPLIES	1,244	1,258	735	1,258	1,258	1,258	0.00
54449 FOOD & MEALS	301	500	30	500	500	500	0.00
56665 OFFICE EQUIPMENT	454	500	188	500	500	500	0.00
0145 Totals	<b>281,446</b>	<b>304,099</b>	<b>199,559</b>	<b>304,099</b>	<b>379,888</b>	<b>379,888</b>	<b>24.92</b>



# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
0160 - TOWN ATTORNEY							
51113 PART TIME	74,590	74,592	51,218	74,592	78,750	78,750	5.57
52229 CONSULTANT	81,631	123,860	31,927	123,860	119,700	119,700	-3.36
0160 Totals	156,221	198,452	83,145	198,452	198,450	198,450	0.00



# **TOWN OF BLOOMFIELD FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012	FY 2012 - 2013			FY 2013 - 2014		
		FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
0170 - TOWN TREASURER							
51113 PART TIME	8,681	8,648	5,655	8,648	8,648	9,168	6.01
51237 PAYROLL TAXES	624	662	432	662	662	662	0.00
0170 Totals	9,305	9,310	6,087	9,310	9,310	9,830	5.59

# BOARDS & AGENCIES

## **Advisory Commission on Disabilities**

This committee, consisting of staff members and citizens, is active and involved in matters which enhance the quality of life for Bloomfield's residents with physical disabilities. The committee provides opportunities for socialization and education throughout the year. The committee is also active in various celebrations and programs, providing further opportunities for disabled and non-disabled residents to meet and work together. Also included in their budget are provisions for monthly meetings of the committee, transportation when necessary, and a yearly social for members of the committee.

## **Beautification Committee**

The Beautification Committee, established in 1988, is an active group of volunteers appointed by the Town Council. The committee members are responsible for developing and maintaining various gardens throughout the Town of Bloomfield, particularly those located on the main entrance streets. The Committee has established and maintained 28 flowerbeds and beautification projects around Town. The Committee has also undertaken median beautification projects on state-owned roadways, especially within the business corridors. In addition to their own work with gardens, the committee has been successful in enlisting the help of local companies to beautify the Town. The committee annually presents a variety of awards to residents and businesses in recognition of their efforts in making Bloomfield a lovely place in which to live.

## **Board of Assessment Appeals**

This State mandated Board is a Town Council appointed body, which is responsible for hearing appeals from assessments established by the Tax Assessor. The Board may add or remove property to/from the Grand List as appropriate. The Board of Tax Review is required to meet three times annually.

## **Commission on Aging**

Appointed by the Town Council for four-year terms, this eleven-member commission

works closely with the Department of Senior Services and the State Commission on Aging. This commission supports and maintains the efforts of senior citizens within the Town of Bloomfield.

## **Elections**

The Town Clerk's office has a number of important legal responsibilities in the conduct of elections. These responsibilities are fulfilled under the guidance of the Secretary of the State who is Connecticut's Commissioner of Elections and in accordance with Title 9 of the Connecticut General Statutes and related federal and state election laws and regulations. Responsibilities include but are not limited to the following:

creates/prepares/administers poll ballots, absentee ballots, military and overseas ballots. Instructs election officials, prints moderator returns, sample ballots, tally sheets, provides election supplies, records and certifies election results, administers oath of office, maintains election and campaign finance records, files reports required by State Elections Division, Secretary of the State, Department of Justices and political entities. Supervises the recording of elections, primaries, and referendum returns, prepares legal notices.

## **Inland Wetlands & Watercourse Commission**

The Inland Wetlands and Watercourse Commission was created in 1974 as a result of the State's adoption of the Inland Wetlands and Watercourse Act. The commission has the responsibility of protecting and regulating the use and development of all designated wetland areas within the Town of Bloomfield. This appointed, nine-member commission reviews applications for new development as well as enforcing the regulations in cases of violations. The Commission meets on the third Monday of every month although large development projects may require that they convene more often.

### **Registrar of Voters**

The office of the Registrar of Voters is an elected position, governed by the Connecticut General Statutes and compensated by the municipality in which the Registrars serve. The Registrars administer all elections: national, state, municipal, primaries and referenda. Registrars are responsible for voter education and organizing the annual canvass of electors. Registrars maintain and update files, prepare department budgets and train election officials. The Registrars attend special meetings called by the Secretary of State. Registrars also join and attend meetings of the Registrar of Voters Association of Connecticut (ROVAC) in order to keep current on impending and new legislation, which impacts their office.

### **Town Plan & Zoning**

This Commission establishes zoning and subdivision regulations governing land use and development within the Town, as authorized by State Statute and in accordance with the Plan of Development. Funding includes advertising of hearing notices and Commission decisions and clerical services of the clerk of the Commission for recording of meetings and hearings and preparation of minutes. Also included in the funding are provisions for technical supplies such as minute books and printing of regulations

### **Economic Development Commission**

The Commission is responsible for carrying out duties conferred upon the Town by the Connecticut General Statutes

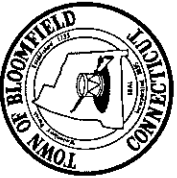
and zoning maps.

### **Youth Adult Council**

This is a volunteer council mandated in the DCF Grant and appointed by the Town Council. The council works with the youth, the community and designated department heads to coordinate their efforts through the Town's Youth Service Department. Through the efforts of this council, the youth have established a rapport with the Chief of Police, Director of Leisure Services and the Town Council as well as community designees and have jointly executed many successful events. The Youth Adult Council offers a scholarship to a graduating Bloomfield High School student entering the field of Public Administration.

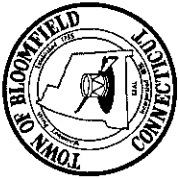
### **Zoning Board of Appeals**

The Zoning Board of Appeals is an elected board responsible for hearing appeals from the decisions of the Building Official and Zoning Enforcement Officer. The Board acts on requests for variances and special exceptions, based on statutory and local regulatory requirements. Funding includes provisions for required legal advertisement of hearing notices and Board decisions. Also included in the funding are clerical services at meetings and the preparation of meeting minutes as well as technical supplies such as minute books and recording tapes. regarding economic development. The Commission receives staff support from the Economic Development Director.



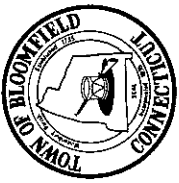
# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

	FY 2012		FY 2013		FY 2014	
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommended	FY 2014 Council Approved
0210 TOWN PLAN & ZONING	3,701	4,673	2,682	4,673	4,635	4,635
0220 ZONING BOARD OF APPEALS	1,410	2,792	545	2,792	2,792	2,792
0230 BOARD OF TAX REVIEW	1,759	4,140	323	4,140	4,140	4,140
0240 REGISTRAR OF VOTERS	82,185	109,545	91,620	112,860	91,135	91,135
0241 ELECTIONS	16,154	31,655	25,278	32,075	21,300	21,300
0250 INLAND WETLANDS & WATER COURS	2,026	3,759	816	3,759	3,760	3,760
0260 ECONOMIC DEVELOPMENT COMM	0	1,455	0	1,455	1,455	1,455
0275 COMMISSION ON AGING	1,674	3,390	1,765	3,390	3,390	3,390
0281 YOUTH ADULT COUNCIL	2,759	3,000	1,061	3,000	3,000	3,000
0290 ADVISORY COMM ON HANDICAPPED	368	1,000	0	1,000	1,000	1,000
0295 BEAUTIFICATION COMMITTEE	0	3,400	0	3,400	3,400	3,400
01 ADMINISTRATION	0	0	0	0	0	1,000
0297 ETHICS COMMISSION	0	0	0	0	0	500
<b>BOARDS &amp; AGENCIES</b>	<b>112,037</b>	<b>168,809</b>	<b>124,090</b>	<b>172,544</b>	<b>140,007</b>	<b>141,507</b>
					<b>-17.06</b>	<b>-16.17</b>



# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

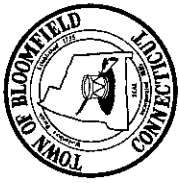
Line Code & Description	FY 2012	FY 2012 - 2013			FY 2013 - 2014		
		FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
0210 - TOWN PLAN & ZONING							
51237 PAYROLL TAXES	112	153	34	153	115	115	-24.84
52221 ADVERTISING	1,700	1,500	1,207	1,500	1,500	1,500	0.00
52231 OTHER CONTRACTUAL SERVICES	1,610	1,500	450	1,500	1,500	1,500	0.00
52233 EDUCATION/TRAINING	0	220	0	220	220	220	0.00
54441 OFFICE SUPPLIES	278	300	0	300	300	300	0.00
54446 TECHNICAL SUPPLIES	0	1,000	990	1,000	1,000	1,000	0.00
0210 Totals	3,701	4,673	2,682	4,673	4,635	4,635	-0.81



# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

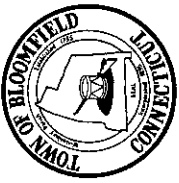
Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
<b>0220 - ZONING BOARD OF APPEALS</b>							
51237 PAYROLL TAXES	18	92	7	92	92	92	0.00
52221 ADVERTISING	1,083	1,500	445	1,500	1,500	1,500	0.00
52231 OTHER CONTRACTUAL SERVICES	309	1,200	93	1,200	1,200	1,200	0.00
0220 Totals	1,410	2,792	545	2,792	2,792	2,792	0.00





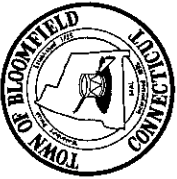
# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
51113 PART TIME	1,759	3,382	323	3,382	3,382	3,382	0.00
51237 PAYROLL TAXES	0	258	0	258	258	258	0.00
52221 ADVERTISING	0	500	0	500	500	500	0.00
0230 Totals	1,759	4,140	323	4,140	4,140	4,140	0.00



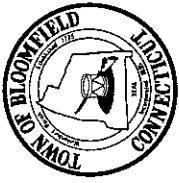
# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012	FY 2012 - 2013			FY 2013 - 2014		
		FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
<b>0240 - REGISTRAR OF VOTERS</b>							
51113 PART TIME	47,969	51,600	32,834	51,600	52,950	52,950	2.62
51237 PAYROLL TAXES	3,981	3,950	3,241	3,950	4,050	4,050	2.53
52222 DUES & SUBSCRIPTIONS	110	110	110	110	110	110	0.00
52223 TRAVEL	0	100	75	100	100	100	0.00
52231 OTHER CONTRACTUAL SERVICES	4,366	9,000	9,781	9,800	5,500	5,500	-38.89
52234 CONFERENCES & MEETINGS	1,369	1,800	930	1,800	1,800	1,800	0.00
52261 ELECTIONS	23,763	41,985	44,363	44,500	25,625	25,625	-38.97
54441 OFFICE SUPPLIES	628	1,000	284	1,000	1,000	1,000	0.00
0240 Totals	82,185	109,545	91,620	112,860	91,135	91,135	-16.81



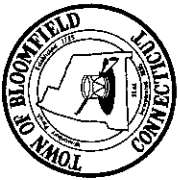
**TOWN OF BLOOMFIELD  
FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
52221 ADVERTISING	960	2,000	478	2,000	1,000	1,000	-50.00
52229 CONSULTANT	0	2,650	2,739	2,750	200	200	-92.45
52230 EQUIPMENT RENTAL	2,387	4,600	4,617	4,620	2,600	2,600	-43.48
53304 TELEPHONE	4,951	4,000	4,097	4,300	6,500	6,500	62.50
53350 BOE LABOR	864	1,825	953	1,825	1,000	1,000	-45.21
54446 TECHNICAL SUPPLIES	6,993	16,580	12,394	16,580	10,000	10,000	-39.69
0241 Totals	16,154	31,655	25,278	32,075	21,300	21,300	-32.71



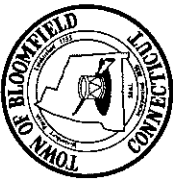
# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
51237 PAYROLL TAXES	59	179	35	179	180	180	0.56
52221 ADVERTISING	1,200	1,200	318	1,200	1,200	1,200	0.00
52231 OTHER CONTRACTUAL SERVICES	768	2,350	463	2,350	2,350	2,350	0.00
54446 TECHNICAL SUPPLIES	0	30	0	30	30	30	0.00
0250 Totals	2,026	3,759	816	3,759	3,760	3,760	0.03



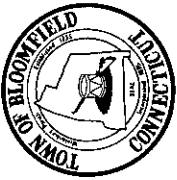
# **TOWN OF BLOOMFIELD FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
0260 - ECONOMIC DEVELOPMENT COMM							
52251 PROFESSIONAL SERVICES	0	1,000	0	1,000	1,000	1,000	0.00
54446 TECHNICAL SUPPLIES	0	455	0	455	455	455	0.00
0260 Totals	0	1,455	0	1,455	1,455	1,455	0.00



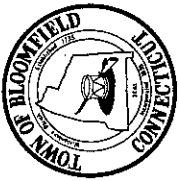
**TOWN OF BLOOMFIELD  
FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012	FY 2012 - 2013			FY 2013 - 2014		
		FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
<b>0275 - COMMISSION ON AGING</b>							
52234 CONFERENCES & MEETINGS	696	2,390	765	2,390	2,390	2,390	0.00
54449 FOOD & MEALS	978	1,000	1,000	1,000	1,000	1,000	0.00
0275 Totals	1,674	3,390	1,765	3,390	3,390	3,390	0.00



**TOWN OF BLOOMFIELD  
FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014			
	Actual Expenditure		FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
0281 - YOUTH ADULT COUNCIL	2,759		3,000	1,061	3,000	3,000	3,000	0.00
	<u>2,759</u>		<u>3,000</u>	<u>1,061</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>0.00</u>
52231 OTHER CONTRACTUAL SERVICES								
0281 Totals								



# **TOWN OF BLOOMFIELD FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012	FY 2012 - 2013			FY 2013 - 2014		
		FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
	Actual Expenditure						
	26	0	0	0	0	0	0.00
	342	1,000	0	1,000	1,000	1,000	0.00
	368	1,000	0	1,000	1,000	1,000	0.00
0290 - ADVISORY COMM ON HANDICAPPED							
51237 PAYROLL TAXES							
52231 OTHER CONTRACTUAL SERVICES							
0290 Totals							





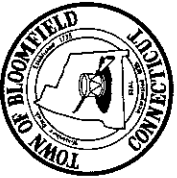
**TOWN OF BLOOMFIELD  
FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012	FY 2012 - 2013			FY 2013 - 2014		
		FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
0295 - BEAUTIFICATION COMMITTEE	Actual Expenditure	0					
		0					
54447 AGRICULTURAL SUPPLIES		3,400	0	3,400	3,400	3,400	0.00
0295 Totals		3,400	0	3,400	3,400	3,400	0.00



# **TOWN OF BLOOMFIELD** **FY 0 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013		FY 0 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
0296 - FAIR RENT COMMISSION	0	0	0	0	0	1,000	0.00
52231 OTHER CONTRACTUAL SERVICES							



**TOWN OF BLOOMFIELD  
FY 0 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013		FY 0 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
0296 - FAIR RENT COMMISSION	0	0	0	0	0	1,000	0.00
0296 Totals							



**TOWN OF BLOOMFIELD  
FY 0 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013			FY 0 - 2014		
	Actual Expenditure		FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
0297 - ETHICS COMMISSION	0		0	0	0	0	500	0.00
52231 OTHER CONTRACTUAL SERVICES	0		0	0	0	0	500	0.00
0297 Totals								

# PLANNING & DEVELOPMENT

## **Building Division**

The primary function of the Building Division is to assure public safety in new buildings and alterations to existing buildings. This is accomplished by administering the State of Connecticut Building Code. To perform these functions, division personnel accept applications, review plans for building and zoning requirements, issue permits, perform field inspections, maintain records and issue Certificates of Occupancy.

## **Engineering Division**

The division is staffed by a Professional Engineer and Wetland Agent and GIS coordinator. Engineering services include

## **Land Use & Code Enforcement Division**

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.

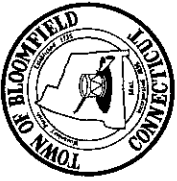
This office is responsible for the administration and coordination of the Town Plan & Zoning Commission, Zoning Board of Appeals, and Inland Wetlands & Watercourse Commission and all related matters. All permits and inspections relating to zoning, building, landscape ordinance complaints, wetlands and general engineering issues are under the general oversight of this office. Over the past several years, this office has also taken the lead in economic development activities within the town. Within the last year, a Small Cities Housing Rehabilitation grant program has been reactivated and administered through this office.

The Town Council added funding in the amount of \$50,000 to assist in zoning enforcement matters.



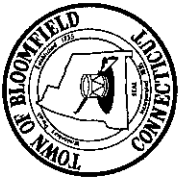
**TOWN OF BLOOMFIELD  
FY 2013 - 2014 BUDGET**

	FY 2012		FY 2013		FY 2014	
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommended	FY 2014 Council Approved
02 ENGINEERING	264,267	286,830	173,389	286,830	301,110	301,110
03 BUILDING	91,720	97,891	60,618	97,891	102,371	152,371
04 LAND USE & CODE ENFORCEMENT	275,548	273,391	180,157	273,391	285,293	285,293
05 ECONOMIC DEVELOPMENT	35,795	120,000	39,353	120,000	75,000	120,000
<b>PLANNING &amp; DEVELOPMENT</b>	<b>667,331</b>	<b>778,112</b>	<b>453,517</b>	<b>778,112</b>	<b>763,774</b>	<b>858,774</b>
					-1.84	10.37



# **TOWN OF BLOOMFIELD FY 2013 - 2014 BUDGET**

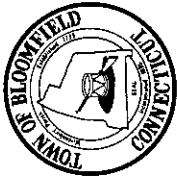
Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
<i>Division: ENGINEERING</i>							
51111 FULL TIME	243,057	241,133	159,514	241,133	254,260	254,260	5.44
51112 OVERTIME	346	1,800	282	1,800	1,800	1,800	0.00
51237 PAYROLL TAXES	18,315	18,447	12,099	18,447	19,600	19,600	6.25
52227 REPAIRS & MAINT. CONTRACT	0	2,500	0	2,500	2,500	2,500	0.00
52231 OTHER CONTRACTUAL SERVICES	873	0	0	0	0	0	0.00
52233 EDUCATION/TRAINING	0	2,000	0	2,000	2,000	2,000	0.00
52250 ENGINEERING SERVICES	0	16,900	0	16,900	16,900	16,900	0.00
53304 TELEPHONE	584	600	346	600	600	600	0.00
54441 OFFICE SUPPLIES	17	400	127	400	400	400	0.00
54442 UNIFORMS & CLOTHINGS	0	400	0	400	400	400	0.00
54446 TECHNICAL SUPPLIES	677	850	339	850	850	850	0.00
56661 TECHNICAL EQUIPMENT	319	1,150	681	1,150	1,150	1,150	0.00
56665 OFFICE EQUIPMENT	80	650	0	650	650	650	0.00
<i>DIVISION TOTALS:</i>	<i>264,267</i>	<i>286,830</i>	<i>173,389</i>	<i>286,830</i>	<i>301,110</i>	<i>301,110</i>	<i>4.98</i>



# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

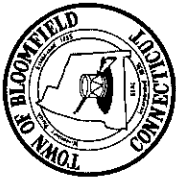
Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
<i>Division: BUILDING</i>							
51111 FULL TIME	83,311	82,992	55,892	82,992	85,482	85,482	3.00
51237 PAYROLL TAXES	6,370	6,349	4,278	6,349	6,539	6,539	2.99
52229 CONSULTANT	0	5,000	0	5,000	5,000	55,000	1,000.00
52233 EDUCATION/TRAINING	376	1,800	403	1,800	1,800	1,800	0.00
53304 TELEPHONE	0	450	0	450	450	450	0.00
54441 OFFICE SUPPLIES	0	100	46	100	100	100	0.00
54446 TECHNICAL SUPPLIES	1,663	1,200	0	1,200	3,000	3,000	150.00
<i>DIVISION TOTALS:</i>	<b>91,720</b>	<b>97,891</b>	<b>60,618</b>	<b>97,891</b>	<b>102,371</b>	<b>152,371</b>	<b>55.65</b>





# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
<i>Division: LAND USE &amp; CODE ENFORCEMENT</i>							
51111 FULL TIME	254,608	251,520	166,714	251,520	262,573	262,573	4.39
51237 PAYROLL TAXES	18,890	19,241	12,404	19,241	20,090	20,090	4.41
52233 EDUCATION/TRAINING	0	200	0	200	200	200	0.00
53304 TELEPHONE	1,752	1,800	1,038	1,800	1,800	1,800	0.00
54446 TECHNICAL SUPPLIES	299	300	0	300	300	300	0.00
56665 OFFICE EQUIPMENT	0	330	0	330	330	330	0.00
<i>DIVISION TOTALS:</i>	<b>275,548</b>	<b>273,391</b>	<b>180,157</b>	<b>273,391</b>	<b>285,293</b>	<b>285,293</b>	<b>4.35</b>



**TOWN OF BLOOMFIELD  
FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
0301 - PLANNING & DEVELOPMENT	35,795	120,000	39,353	120,000	75,000	120,000	0.00
	35,795	120,000	39,353	120,000	75,000	120,000	0.00
Division: ECONOMIC DEVELOPMENT							
52229 CONSULTANT							
DIVISION TOTALS:							



**TOWN OF BLOOMFIELD  
FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
0301 Totals	667,331	778,112	453,517	778,112	763,774	858,774	10.37

# PUBLIC SAFETY

## **Police – Administration Division**

The Administrative Division is responsible for the overall operations of the Police Department and Ambulance service, including overseeing and coordinating the activities of the Patrol, Professional Services, Support Services and Emergency Medical Services divisions, as well as acting as the Town's Emergency Manager and Traffic Authority. The Administrative Division develops and sets the overall agency focus toward a departmental mission statement, for which each division is tasked with developing objectives and implementation strategies. With the mission statement in mind, the division strives to develop and maintain effective rules, regulations and policies as well as managing personnel, labor relation issues, enacting local, state and federal mandates. The division is also responsible for technology management and development, grant identification, application and management, fiscal management and compiling and analyzing statistics in order to improve the department's delivery of service to the Bloomfield community.

## **Police – Professional Services Division**

The Professional Services Division incorporates the Training, Communication, Accreditation, and the Internal Affairs Units. 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 Blue Hills Fire Department and other Town Departments. The *Emergency Management Unit* is responsible for maintaining and training on all aspects of the Town's emergency operations plan and the emergency operations center. This is a Town-wide commitment, including working with the local fire departments, health district and other stakeholders impacted by the plan. The *Internal Affairs Unit* conducts investigations into all official administrative complaints, both

internal and external, received against departmental personnel. Investigations are forwarded to the Chief of Police for review and findings.

## **Police – Patrol Division**

The Patrol Division is the uniformed first-line response of the Police Department. This division consists of the Patrol, Commercial Truck Enforcement and K-9 Units. The *Patrol Division's* first and foremost responsibility is to respond to emergency and non-emergency calls for service. The unit is also responsible for creating a visible and proactive presence within the community in an effort to develop a positive partnership with community members in order to deter and prevent criminal or unsafe activity. Patrol Officers are the first responders for all criminal, traffic, medical and fire complaints. Often they are the first to respond to civil complaints, in an effort to prevent them from rising to a criminal complaint. 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 and speed enforcement devices and camera systems. Officers communicate with radios and mobile laptop computers. The *Commercial Truck Enforcement Unit* conducts periodic and random truck inspections, as well as planned safety inspections for local businesses. Their goal is to increase the safety of commercial vehicles on our roadways as well as to educate local businesses on how to keep their fleets up to code. 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.

There are a number of regional services that augment the Patrol Division's function including SWAT, accident reconstruction, hostage negotiation and incident command units.

## **Police – Support Services Division**

The Support Services Division consists of the Investigative, Community Services, and Records Units, Animal Control, as well as processes non-routine requests made under the Freedom of Information Act (FOIA). The *Investigative Unit*

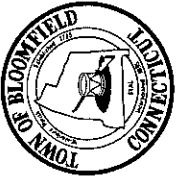
handles major, long-term and/or highly technical criminal cases, white-collar crime, and the arrests warrant system. Investigations are also responsible for field, laboratory forensic crime scene processing, evidence control and management and court liaison. The *Community Services Unit* is responsible for Community Services and the Records, School Resource and Animal Control Sections. *Community Services* is responsible for coordinating the community policing efforts of the Police Department, such as conducting neighborhood and commercial block watch groups, Citizen's Police Awareness Academy, Recruitment activities, bicycle patrol, 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 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 recordkeeping functions, including data entry, records retrieval, routing FOI requests, administering the Citation Review Board and assisting the public.

*Animal Control* is responsible for taking all animal complaints within the Town including the actual response and all related administrative duties such as assisting in compliance surveys, identifying and addressing abuse situations, managing the animal shelter, conducting education and awareness seminars and coordinating with all applicable local and state entities.

#### **Police – Emergency Medical Services Division**

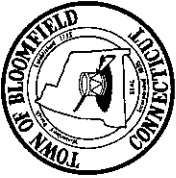
The Emergency Medical Services (EMS) Division is responsible for Emergency Management and provides 24-hour coverage of the Police Department's ambulance service, utilizing a unique and effective blend of volunteer Emergency Medical Technicians and contracted Paramedics. EMS provides both basic and advanced life support ambulance response. The BVA 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.



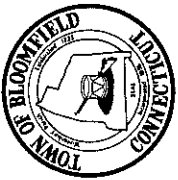
**TOWN OF BLOOMFIELD  
FY 2013 - 2014 BUDGET**

	FY 2012		FY 2013		FY 2014	
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommended	FY 2014 Council Approved
01 ADMINISTRATION	612,296	645,885	359,092	647,839	609,000	609,000
06 POLICE PATROL	3,231,562	3,259,069	2,118,217	3,259,069	3,418,616	3,418,616
07 POLICE SUPPORT SERVICES	1,051,165	1,301,715	570,425	1,301,715	1,337,654	1,337,654
08 POLICE PROFESSIONAL SERVICES	1,096,901	1,194,640	739,300	1,194,640	1,208,560	1,188,560
09 EMERGENCY MEDICAL SERVICES	595,519	669,726	370,511	672,626	663,585	663,585
11 POLICE VEHICLES	0	102,513	39,015	102,513	102,513	102,513
<b>PUBLIC SAFETY</b>	<b>6,587,442</b>	<b>7,173,548</b>	<b>4,196,560</b>	<b>7,178,402</b>	<b>7,339,928</b>	<b>7,319,928</b>
					2.32	2.04



# **TOWN OF BLOOMFIELD FY 2013 - 2014 BUDGET**

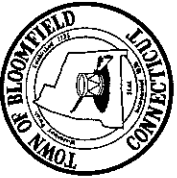
Line Code & Description	FY 2012			FY 2012 - 2013			FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change		
<i>Division: ADMINISTRATION</i>									
Unit 00: ALL DIVISION									
51111 FULL TIME	272,105	276,716	184,605	276,716	286,802	286,802	3.64		
51113 PART TIME	29,089	27,030	17,867	27,030	29,390	29,390	8.73		
51117 PAID BENEFITS	25,029	59,900	2,800	59,900	0	0	-100.00		
51237 PAYROLL TAXES	27,457	27,820	15,082	27,820	27,671	27,671	-0.54		
52222 DUES & SUBSCRIPTIONS	7,669	8,195	6,114	8,195	9,770	9,770	19.22		
52225 LAUNDRY & DRY CLEANING	20,035	20,444	12,497	20,444	20,444	20,444	0.00		
52227 REPAIRS & MAINT. CONTRACT	19,787	42,793	32,871	42,793	43,669	43,669	2.05		
52228 HURRICANE SANDY	0	0	208	210	0	0	0.00		
52231 OTHER CONTRACTUAL SERVICES	17,587	37,529	14,343	37,529	40,354	40,354	7.53		
52233 EDUCATION/TRAINING	4,830	8,500	2,951	8,500	8,500	8,500	0.00		
53304 TELEPHONE	26,964	19,462	7,723	19,462	13,200	13,200	-32.18		
54441 OFFICE SUPPLIES	13,500	14,456	16,156	16,200	13,800	13,800	-4.54		
54442 UNIFORMS & CLOTHINGS	45,464	42,140	30,212	42,140	54,500	54,500	29.33		
54446 TECHNICAL SUPPLIES	1,282	15,000	940	15,000	15,000	15,000	0.00		
54449 FOOD & MEALS	3,900	3,900	2,742	3,900	3,900	3,900	0.00		
56661 TECHNICAL EQUIPMENT	81,130	29,000	10,351	29,000	29,000	29,000	0.00		
56665 OFFICE EQUIPMENT	16,469	13,000	1,631	13,000	13,000	13,000	0.00		
<i>DIVISION TOTALS:</i>	<b>612,296</b>	<b>645,885</b>	<b>359,092</b>	<b>647,839</b>	<b>609,000</b>	<b>609,000</b>	<b>-5.71</b>		



# TOWN OF BLOOMFIELD FY 2013 - 2014 BUDGET

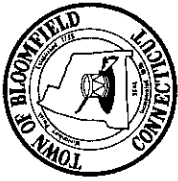
Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
<b>0311 - POLICE</b>							
<i>Division: POLICE PATROL</i>							
Unit 00: ALL DIVISION							
51111 FULL TIME	2,428,701	2,439,310	1,581,383	2,439,310	2,572,596	2,572,596	5.46
51112 OVERTIME	483,548	484,100	317,774	484,100	496,203	496,203	2.50
51115 POLICE CONTRACTUAL	86,653	86,616	66,990	86,616	88,781	88,781	2.50
51237 PAYROLL TAXES	215,125	230,267	138,838	230,267	241,555	241,555	4.90
52227 REPAIRS & MAINT. CONTRACT	3,000	3,100	1,972	3,100	5,660	5,660	82.58
54441 OFFICE SUPPLIES	500	500	272	500	500	500	0.00
54446 TECHNICAL SUPPLIES	532	626	128	626	626	626	0.00
54449 FOOD & MEALS	452	500	205	500	500	500	0.00
56661 TECHNICAL EQUIPMENT	12,051	13,050	10,655	13,050	11,195	11,195	-14.21
56665 OFFICE EQUIPMENT	1,000	1,000	0	1,000	1,000	1,000	0.00
<b>DIVISION TOTALS:</b>	<b>3,231,562</b>	<b>3,259,069</b>	<b>2,118,217</b>	<b>3,259,069</b>	<b>3,418,616</b>	<b>3,418,616</b>	<b>4.90</b>





# TOWN OF BLOOMFIELD FY 2013 - 2014 BUDGET

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
<i>Division: POLICE SUPPORT SERVICES</i>							
Unit 00: ALL DIVISION							
51111 FULL TIME	824,156	985,091	422,743	985,091	1,014,300	1,014,300	2.97
51112 OVERTIME	124,918	182,973	88,445	182,973	187,546	187,546	2.50
51117 PAID BENEFITS	4,098	7,440	4,480	7,440	6,480	6,480	-12.90
51237 PAYROLL TAXES	68,950	89,926	35,576	89,926	92,437	92,437	2.79
52221 ADVERTISING	210	260	260	260	450	450	73.08
52223 TRAVEL	0	350	0	350	350	350	0.00
52227 REPAIRS & MAINT. CONTRACT	0	1,000	0	1,000	1,000	1,000	0.00
52231 OTHER CONTRACTUAL SERVICES	18,729	22,600	16,306	22,600	23,961	23,961	6.02
54441 OFFICE SUPPLIES	929	1,800	138	1,800	1,800	1,800	0.00
54446 TECHNICAL SUPPLIES	4,912	5,440	576	5,440	5,030	5,030	-7.54
54449 FOOD & MEALS	770	1,000	867	1,000	1,000	1,000	0.00
56661 TECHNICAL EQUIPMENT	1,399	1,511	0	1,511	1,500	1,500	-0.73
56665 OFFICE EQUIPMENT	2,095	2,324	1,035	2,324	1,800	1,800	-22.55
<i>DIVISION TOTALS:</i>	<i>1,051,165</i>	<i>1,301,715</i>	<i>570,425</i>	<i>1,301,715</i>	<i>1,337,654</i>	<i>1,337,654</i>	<i>2.76</i>



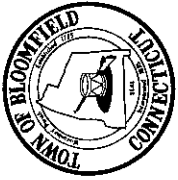
# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012			FY 2012 - 2013			FY 2013 - 2014		
	FY 2012 Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change		
<i>Division: POLICE PROFESSIONAL SERVICES</i>									
Unit 00: ALL DIVISION									
51111 FULL TIME	610,365	629,871	416,643	629,871	614,438	614,438	-2.45		
51112 OVERTIME	184,084	229,898	136,368	229,898	240,982	240,982	4.82		
51113 PART TIME	52,611	56,953	17,926	56,953	54,628	54,628	-4.08		
51115 POLICE CONTRACTUAL	18,325	16,915	14,573	16,915	17,338	17,338	2.50		
51237 PAYROLL TAXES	63,139	71,307	41,297	71,307	70,945	70,945	-0.51		
52227 REPAIRS & MAINT. CONTRACT	75,906	67,819	45,782	67,819	68,250	68,250	0.64		
52231 OTHER CONTRACTUAL SERVICES	40,477	47,829	39,854	47,829	62,431	42,431	-11.29		
52233 EDUCATION/TRAINING	13,235	31,000	7,799	31,000	30,000	30,000	-3.23		
54441 OFFICE SUPPLIES	1,649	2,300	334	2,300	2,300	2,300	0.00		
54446 TECHNICAL SUPPLIES	27,520	33,948	16,416	33,948	40,448	40,448	19.15		
54449 FOOD & MEALS	199	500	0	500	500	500	0.00		
56661 TECHNICAL EQUIPMENT	8,727	4,300	2,242	4,300	4,300	4,300	0.00		
56665 OFFICE EQUIPMENT	663	2,000	66	2,000	2,000	2,000	0.00		
Unit 06: PSU TRAINING									
<i>DIVISION TOTALS:</i>	<b>1,096,901</b>	<b>1,194,640</b>	<b>739,300</b>	<b>1,194,640</b>	<b>1,208,560</b>	<b>1,188,560</b>	<b>-0.51</b>		



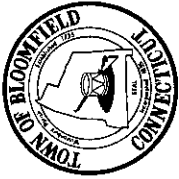
# TOWN OF BLOOMFIELD FY 2013 - 2014 BUDGET

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
<i>Division: EMERGENCY MEDICAL SERVICES</i>							
Unit 00: ALL DIVISION							
51111 FULL TIME	75,442	77,022	50,344	77,022	78,936	78,936	2.49
51112 OVERTIME	13,936	8,500	11,314	11,400	8,713	8,713	2.51
51117 PAID BENEFITS	33,353	34,150	32,754	34,150	37,400	37,400	9.52
51237 PAYROLL TAXES	6,717	9,155	4,607	9,155	9,566	9,566	4.49
52225 LAUNDRY & DRY CLEANING	473	500	0	500	500	500	0.00
52231 OTHER CONTRACTUAL SERVICES	399,028	465,749	238,805	465,749	451,070	451,070	-3.15
52233 EDUCATION/TRAINING	11,200	13,200	6,400	13,200	13,200	13,200	0.00
52235 CENTRAL GARAGE	10,000	10,000	2,758	10,000	10,000	10,000	0.00
52259 BLOODBORNE PATHOGEN	2,636	3,050	1,302	3,050	3,050	3,050	0.00
54441 OFFICE SUPPLIES	1,000	0	0	0	0	0	0.00
54442 UNIFORMS & CLOTHINGS	2,390	2,750	1,818	2,750	5,000	5,000	81.82
54446 TECHNICAL SUPPLIES	23,850	23,850	10,658	23,850	24,350	24,350	2.10
54449 FOOD & MEALS	279	500	416	500	500	500	0.00
56661 TECHNICAL EQUIPMENT	12,096	12,100	5,717	12,100	12,100	12,100	0.00
56665 OFFICE EQUIPMENT	3,121	3,200	3,064	3,200	3,200	3,200	0.00
52231 OTHER CONTRACTUAL SERVICES	0	5,000	0	5,000	5,000	5,000	0.00
54441 OFFICE SUPPLIES	0	1,000	556	1,000	1,000	1,000	0.00
Unit 22: BVA TRAINING	595,519	669,726	370,511	672,626	663,585	663,585	-0.92
<i>DIVISION TOTALS:</i>							



**TOWN OF BLOOMFIELD  
FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013			FY 2013 - 2014			
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change		
<b>0311 - POLICE</b>									
<i>Division: POLICE VEHICLES</i>	0	102,513	39,015	102,513	102,513	102,513	0.00		
<b>56661 TECHNICAL EQUIPMENT</b>	0	102,513	39,015	102,513	102,513	102,513	0.00		
<i>DIVISION TOTALS:</i>									



# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012	FY 2012 - 2013			FY 2013 - 2014		
		FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
0311 - POLICE	Actual Expenditure						
		6,587,442			7,339,928	7,319,928	2.04
0311 Totals							

# PUBLIC WORKS

## Administration Division

The public works department administration is staffed by the Director of Public Works & Facilities and an office administrator. Responsibilities include managing and coordinating all of the town's public works functions. This includes preparing and managing the department's operating and capital budgets; managing all personnel and personnel matters; coordinating and assuring compliance with permits and regulations; establishing departmental policies and procedures; recommending ordinance modifications and enforcement; preparation of reports and communications; ensuring training and education; and compliance with statutes and ordinances. Strategic planning is a vital role of the administration section. This planning ensures that the department and the town are anticipating, planning and budgeting for future growth of the town and the department. The service delivery has evolved over a number of years, consolidating services and removing duplication of effort. Most all equipment is multi-use, and the department is highly mechanized in most areas. Funding for this division generally falls under one of the five object accounts; other contractual services, Education and training, Telephone/Communications, Office Supplies and Technical Equipment.

## Field Operations Division

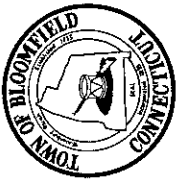
This division consists of a Field Operations Manager and 19-man crew. This division of the Public Works Department is the manpower component for all Field Operations activities, which encompasses town road and grounds services and select Board of Education grounds services. The Operations Services Division of the Public Works Department is responsible for streets and highway maintenance, park and grounds maintenance, and the oversight of solid waste collection. This includes asset management for town owned items such as rail, signs, lights, pavement, pavement markings and trees. Streets and highway maintenance includes removal of snow, sand litter and other debris from within the Town's accepted right-of-ways. Conducts general street maintenance including the management and oversight of roadway paving and resurfacing, lane striping, sweeping, guard rail and fencing repairs 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. Additionally, support to special events includes hanging and removing decorations. Solid waste management is conducted primarily through a long-term contract with All-American Waste Services. The agreement runs through March of 2016. 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. 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 Division

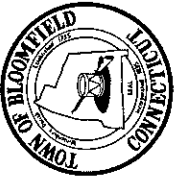
This division consists of the Working Foreman/Garage and line staff. The division functions within a repair garage located at the Public Works facility, 21 Southwood Road. This public works group is directly responsible for the repair, maintenance and fueling of a mixed group of approximately 275 units, with a \$7 million replacement value, that travel in excess of 1,000,000 miles per year. This consists of the entire Town, Ambulance, and Board of Education fleet as well as both Fire Districts vehicles (under a pay for service agreement), major repairs to Wintonbury Hills Golf Course equipment, and regional services' initiatives.

The Fleet portion of the Public Works budget divides into individual cost centers where activities are directly attributable. These cost centers include major object accounts such as Other Contractual Services, Equipment Parts, Fuel, and Technical Equipment.



# **TOWN OF BLOOMFIELD** **FY 0 - 2014 BUDGET**

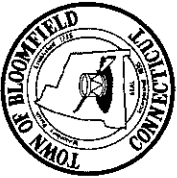
		FY 2012		FY 2013		FY 2014	
		Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommended	FY 2014 Council Approved
01	ADMINISTRATION	135,954	188,508	125,354	189,908	256,529	256,529
14	PW FIELD OPERATION	4,630,173	1,886,100	1,198,227	1,887,200	1,882,697	1,882,697
15	PW FLEET OPERATIONS	858,009	859,821	557,622	859,821	914,364	914,364
<b>PUBLIC WORKS</b>		<b>5,624,137</b>	<b>2,934,429</b>	<b>1,881,202</b>	<b>2,936,929</b>	<b>3,053,590</b>	<b>3,053,590</b>
						4.06	4.06



# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

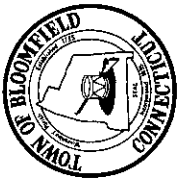
Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
<i>Division: ADMINISTRATION</i>							
51111 FULL TIME	114,694	166,838	107,648	166,838	180,393	180,393	8.12
51237 PAYROLL TAXES	8,419	12,670	8,247	12,670	13,800	13,800	8.92
52231 OTHER CONTRACTUAL SERVICES	2,820	500	1,755	1,900	35,000	35,000	6,900.00
52233 EDUCATION/TRAINING	4,020	5,000	4,215	5,000	9,340	9,340	86.80
53304 TELEPHONE	0	0	0	0	13,996	13,996	0.00
54441 OFFICE SUPPLIES	6,002	3,500	3,489	3,500	4,000	4,000	14.29
<i>DIVISION TOTALS:</i>	<b>135,954</b>	<b>188,508</b>	<b>125,354</b>	<b>189,908</b>	<b>256,529</b>	<b>256,529</b>	<b>36.08</b>





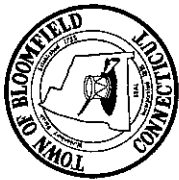
# TOWN OF BLOOMFIELD FY 2013 - 2014 BUDGET

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
<i>Division: PW FIELD OPERATION</i>							
51111 FULL TIME	1,081,823	1,159,150	749,809	1,159,150	1,178,176	1,178,176	1.64
51112 OVERTIME	126,370	125,000	80,758	125,000	125,000	125,000	0.00
51114 SEASONAL	19,737	0	0	0	0	0	0.00
51237 PAYROLL TAXES	92,206	98,250	61,888	98,250	99,693	99,693	1.47
52228 HURRICANE SANDY	0	0	1,052	1,100	0	0	0.00
52230 EQUIPMENT RENTAL	18,684	40,000	21,599	40,000	18,500	18,500	-53.75
52231 OTHER CONTRACTUAL SERVICES	52,402	71,500	19,957	71,500	66,800	66,800	-6.57
52239 STORM ALFRED	2,996,620	0	0	0	0	0	0.00
52242 BULKY WASTE DISPOSAL	6,061	15,000	6,645	15,000	18,000	18,000	20.00
53344 CLEANING SUPPLIES	0	0	0	0	3,550	3,550	0.00
54442 UNIFORMS & CLOTHINGS	27,463	30,000	16,138	30,000	30,000	30,000	0.00
54443 CONSTRUCTION MATERIALS	34,215	25,000	22,568	25,000	31,978	31,978	27.91
54446 TECHNICAL SUPPLIES	11,492	15,000	10,628	15,000	16,000	16,000	6.67
54449 FOOD & MEALS	6,630	4,700	4,690	4,700	8,500	8,500	80.85
54450 ROAD AID MATERIALS	83,948	170,000	163,546	170,000	170,000	170,000	0.00
54452 TRAFFIC CONTROL SUPPLIES	20,000	20,000	8,419	20,000	40,500	40,500	102.50
54455 PARKS MATERIALS	6,328	10,000	809	10,000	0	0	-100.00
54460 ATHLETIC FIELD SUPPORT	6,312	10,000	7,876	10,000	16,000	16,000	60.00
54465 BLDG. & GRNDS MATERIALS	9,044	10,000	4,094	10,000	4,000	4,000	-60.00
54470 FLOWERS/GARDENS MATERIALS	2,205	2,500	785	2,500	2,500	2,500	0.00
54475 REC. PROGRAM SUPPORT	15,792	20,000	1,560	20,000	13,500	13,500	-32.50
56661 TECHNICAL EQUIPMENT	12,842	60,000	15,404	60,000	40,000	40,000	-33.33
<i>DIVISION TOTALS:</i>	<i>4,630,173</i>	<i>1,886,100</i>	<i>1,198,227</i>	<i>1,887,200</i>	<i>1,882,697</i>	<i>1,882,697</i>	<i>-0.18</i>



# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
<i>Division: PW FLEET OPERATIONS</i>							
51111 FULL TIME	264,813	308,176	161,485	308,176	315,274	315,274	2.30
51112 OVERTIME	37,539	35,000	29,486	35,000	41,000	41,000	17.14
51237 PAYROLL TAXES	24,878	26,250	17,036	26,250	27,255	27,255	3.83
52231 OTHER CONTRACTUAL SERVICES	7,185	7,500	3,453	7,500	12,000	12,000	60.00
54444 EQUIPMENT PARTS	91,301	110,000	91,277	110,000	110,120	110,120	0.11
54445 GAS & DIESEL	295,668	264,200	196,383	264,200	305,020	305,020	15.45
54446 TECHNICAL SUPPLIES	6,394	7,500	2,540	7,500	1,000	1,000	-86.67
56661 TECHNICAL EQUIPMENT	8,984	7,500	6,438	7,500	9,000	9,000	20.00
54444 EQUIPMENT PARTS	87,582	50,000	33,383	50,000	50,000	50,000	0.00
54444 EQUIPMENT PARTS	33,666	43,695	16,141	43,695	43,695	43,695	0.00
<i>DIVISION TOTALS:</i>	<b>858,009</b>	<b>859,821</b>	<b>557,622</b>	<b>859,821</b>	<b>914,364</b>	<b>914,364</b>	<b>6.34</b>



# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
0401 - PUBLIC WORKS	5,624,137	2,934,429	1,881,202	2,936,929	3,053,590	3,053,590	4.06
0401 Totals							

# LEISURE SERVICES

## Administrative Division

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

## School Year Division

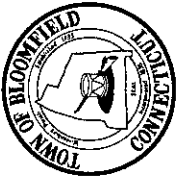
The School Year Division provides balanced recreation programming for all ages. Instructional classes for adults are self-supporting and are not included in the budget. Instruction and supervision for athletic, craft, cultural and social programs are also included. This division also includes supervision and special services for special events, vacation programs, ice-skating and special uses of the facilities. This division also includes supervision hours to provide adequate coverage for programs held at Carmen Arace Gym. This division is also supported by the Public Works Department-Field Operations personnel.

## Summer Program Division

The Summer Program Division includes instruction and supervision of well-balanced programs of recreation offering opportunities for children of all ages. Programs include Performing Arts, Tennis Instruction, Basketball Instruction, Swimming Lessons, outdoor environmental camp experiences and field and court supervision. All staff is CPR and First Aid Certified; complete Blood borne pathogens training. Our summer camps for children ages 5-14 are paid for by the user fees and are not included in this division's budget. This division is also supported by the Public Works Department-Field Operations personnel.

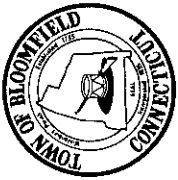
## Swimming Pool Division

This division covers the operation of the 325,000 gallons outdoor pool; the pool is opened on a daily basis to residents and non-residents. The swimming pool is usually open for public swimming for ten weeks; typically opening mid-to-late June through August. Swimming programs are offered June through August including a full range of American Red Cross lessons, recreational swimming, and aquatic exercise classes, special needs classes and the swim team.



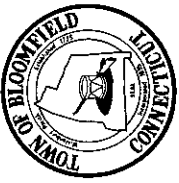
**TOWN OF BLOOMFIELD  
FY 2013 - 2014 BUDGET**

		FY 2012		FY 2013		FY 2014	
		Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommended	FY 2014 Council Approved
01	ADMINISTRATION	344,408	347,819	218,129	347,819	367,441	367,441
21	LEISURE SERVICE-SUMMER	91,977	92,356	56,731	92,356	116,811	116,811
22	LEISURE SERVICE-SCHOOL YEAR	71,953	74,645	53,466	74,645	74,645	74,645
23	LEISURE SERVICE-POOL	132,480	147,606	76,122	147,606	142,066	142,066
24	LEISURE SERVICE-ENVIRONMENTAL	24,076	24,454	23,096	24,486	0	0
		<u>664,894</u>	<u>686,880</u>	<u>427,543</u>	<u>686,912</u>	<u>700,963</u>	<u>700,963</u>
						2.05	2.05
	LEISURE SERVICES						



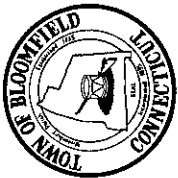
# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
<i>Division: ADMINISTRATION</i>							
51111 FULL TIME	271,112	270,289	173,974	270,289	285,840	285,840	5.75
51112 OVERTIME	315	0	0	0	0	0	0.00
51113 PART TIME	23,065	25,000	16,798	25,000	27,680	27,680	10.72
51237 PAYROLL TAXES	21,984	22,590	14,264	22,590	23,981	23,981	6.16
52221 ADVERTISING	14,050	14,550	4,142	14,550	14,550	14,550	0.00
52223 TRAVEL	0	500	0	500	500	500	0.00
52227 REPAIRS & MAINT. CONTRACT	0	150	0	150	150	150	0.00
52231 OTHER CONTRACTUAL SERVICES	4,983	5,000	2,718	5,000	5,000	5,000	0.00
52233 EDUCATION/TRAINING	1,170	1,500	280	1,500	1,500	1,500	0.00
53304 TELEPHONE	3,600	4,100	3,134	4,100	4,100	4,100	0.00
54441 OFFICE SUPPLIES	4,129	4,140	2,819	4,140	4,140	4,140	0.00
<i>DIVISION TOTALS:</i>	<b>344,408</b>	<b>347,819</b>	<b>218,129</b>	<b>347,819</b>	<b>367,441</b>	<b>367,441</b>	<b>5.64</b>



# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

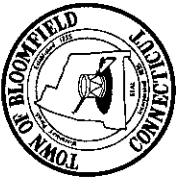
Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
<i>Division: LEISURE SERVICE-SUMMER</i>							
51112 OVERTIME	564	0	0	0	0	0	0.00
51114 SEASONAL	45,010	44,799	39,811	44,799	64,775	64,775	44.59
51237 PAYROLL TAXES	3,511	3,427	3,046	3,427	4,956	4,956	44.62
52231 OTHER CONTRACTUAL SERVICES	21,863	21,880	10,806	21,880	22,750	22,750	3.98
54442 UNIFORMS & CLOTHINGS	991	1,000	0	1,000	1,500	1,500	50.00
54446 TECHNICAL SUPPLIES	7,608	7,400	2,884	7,400	8,380	8,380	13.24
54449 FOOD & MEALS	0	0	0	0	600	600	0.00
56661 TECHNICAL EQUIPMENT	12,430	13,850	185	13,850	13,850	13,850	0.00
<i>DIVISION TOTALS:</i>	<i>91,977</i>	<i>92,356</i>	<i>56,731</i>	<i>92,356</i>	<i>116,811</i>	<i>116,811</i>	<i>26.48</i>



# TOWN OF BLOOMFIELD FY 2013 - 2014 BUDGET

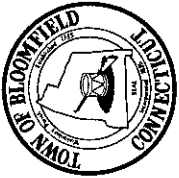
Line Code & Description	FY 2012			FY 2012 - 2013			FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change		
<i>Division: LEISURE SERVICE-SCHOOL YEAR</i>									
51112 OVERTIME	2,669	5,000	4,707	5,000	0	0	-100.00		
51114 SEASONAL	46,557	46,189	35,999	46,189	51,189	51,189	10.83		
51237 PAYROLL TAXES	3,758	3,916	3,114	3,916	3,916	3,916	0.00		
52231 OTHER CONTRACTUAL SERVICES	2,459	2,460	1,815	2,460	2,460	2,460	0.00		
54441 OFFICE SUPPLIES	600	600	0	600	600	600	0.00		
54442 UNIFORMS & CLOTHINGS	600	900	900	900	900	900	0.00		
54446 TECHNICAL SUPPLIES	5,300	5,300	3,618	5,300	5,300	5,300	0.00		
54449 FOOD & MEALS	500	500	369	500	500	500	0.00		
56661 TECHNICAL EQUIPMENT	9,510	9,780	2,943	9,780	9,780	9,780	0.00		
<i>DIVISION TOTALS:</i>	<b>71,953</b>	<b>74,645</b>	<b>53,466</b>	<b>74,645</b>	<b>74,645</b>	<b>74,645</b>	<b>0.00</b>		





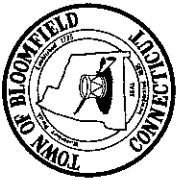
# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
<i>Division: LEISURE SERVICE-POOL</i>							
51112 OVERTIME	179	0	0	0	0	0	0.00
51114 SEASONAL	67,707	67,708	57,032	67,708	67,708	67,708	0.00
51237 PAYROLL TAXES	5,193	5,180	4,363	5,180	5,180	5,180	0.00
52227 REPAIRS & MAINT. CONTRACT	7,849	8,100	1,537	8,100	8,100	8,100	0.00
52231 OTHER CONTRACTUAL SERVICES	16,535	16,900	1,355	16,900	17,200	17,200	1.78
53301 ELECTRICITY	5,295	14,040	2,899	14,040	8,200	8,200	-41.60
53303 OIL	0	1,000	705	1,000	1,000	1,000	0.00
53304 TELEPHONE	0	580	0	580	580	580	0.00
53305 WATER	2,660	3,000	0	3,000	3,000	3,000	0.00
53327 BUILDING MAINT.	10,695	10,800	0	10,800	10,800	10,800	0.00
53343 MAINTENANCE SUPPLIES	369	925	0	925	925	925	0.00
53344 CLEANING SUPPLIES	24	500	0	500	500	500	0.00
54441 OFFICE SUPPLIES	133	150	0	150	150	150	0.00
54442 UNIFORMS & CLOTHINGS	1,773	2,800	916	2,800	2,800	2,800	0.00
54446 TECHNICAL SUPPLIES	10,177	10,748	4,111	10,748	10,748	10,748	0.00
56661 TECHNICAL EQUIPMENT	3,891	5,175	3,204	5,175	5,175	5,175	0.00
<b>DIVISION TOTALS:</b>	<b>132,480</b>	<b>147,606</b>	<b>76,122</b>	<b>147,606</b>	<b>142,066</b>	<b>142,066</b>	<b>-3.75</b>



# **TOWN OF BLOOMFIELD FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
<i>Division: LEISURE SERVICE-ENVIRONMENTAL</i>							
51114 SEASONAL	19,955	19,976	20,322	19,976	0	0	-100.00
51237 PAYROLL TAXES	1,527	1,528	1,555	1,560	0	0	-100.00
52223 TRAVEL	0	50	0	50	0	0	-100.00
52231 OTHER CONTRACTUAL SERVICES	823	870	799	870	0	0	-100.00
54442 UNIFORMS & CLOTHINGS	270	270	0	270	0	0	-100.00
54446 TECHNICAL SUPPLIES	901	1,160	165	1,160	0	0	-100.00
54449 FOOD & MEALS	600	600	255	600	0	0	-100.00
<i>DIVISION TOTALS:</i>	<i>24,076</i>	<i>24,454</i>	<i>23,096</i>	<i>24,486</i>	<i>0</i>	<i>0</i>	<i>-100.00</i>



# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
0510 - LEISURE SERVICES	664,894	686,880	427,543	686,912	700,963	700,963	2.05
0510 Totals							

# LIBRARY SERVICES

## Administration Division

The library system for Bloomfield consists of two facilities, the Prosser Library and the P. Faith McMahon Wintonbury Library. The governing body is the Library Board of Directors elected by the voters. This board appoints the Director of Library Services. The Prosser 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 of 2012, the Prosser Library remained open on the Saturdays on a reduced schedule as a trial. This was a successful change that was welcomed by library customers. The library now plans to be open for normal summer Saturdays from mid-June-August from 10-2:00 P.M. The Administration Division provides the salary for all of the Prosser and Wintonbury Library staff and all support services not directly related to public service for both institutions including office supplies. The delivery of library service in the 21<sup>st</sup> century requires the incorporation of new technologies on a regular basis. These rapid changes require staff to remain current in working with these technologies. For that reason, the education budget that had previously been cut has been reinstated in this year's budget.

## Adult Services

This division provides materials and programs primarily for adult readers. Services also include assisted access to information through books and computer databases in the Town's library as well as throughout Connecticut and across the country through appropriate technology. Training programs on using the Internet and on basic computer skills are offered to the general public. This division responds to over 12,000 informational questions/requests annually and provides more than 390 adult programs attended by more than 5,000 people. The library offers materials in a variety of formats including print, large print, e-books, compact disks, DVD and online.

This division's budget includes funding for the purchase of all new magazines and non-fiction publications for the library, as well as fees for all on-line databases such as the Testing and Education Reference Center which provides

sample tests for many careers, Freading, a source of e-books and Universal Class which offers over 500 classes free of charge, many supervised by college professors.

This division also supports a new service area specifically devoted to teen users that has been created on the adult level of the building. Librarians from the Children's Department are working to expand the materials collection and programs for this audience.

## Children Services

Reaching as many children and adults as possible with effective library service continues to be the driving force of Children's Reader Services. Daily, the children's librarians apply their professional skills and experience to design and deliver multifaceted services based upon the expressed needs of children ages 6 months through 14 as well as adults who care for and work with children. The recreational reading and informational needs of this group are satisfied by the librarians' development and maintenance of a collection of books, audio visual materials, electronic media and other materials, all of which are diverse, current and relevant. This collection is housed in a physical setting which is both inviting and comfortable, although frequently threatened by flooding by nearby Wash Brook. The department has flooded twice since 2005 with the most recent incident in September of 2011. Librarians also develop, coordinate and present engaging programs and activities to connect children with this collection and to enrich their cultural and recreational experiences. Additionally, the programs and activities offered help develop a habit of library use in children.

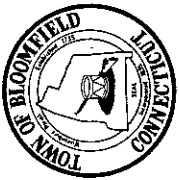
Collaboration with the school community in Bloomfield is ongoing and increasing as is that with other Town agencies. Through a cooperative effort, authors, musicians and storytellers have visited and performed for school audiences as well as in the library. As librarians select materials, they are mindful of

curriculum support needs and they regularly assist teachers with collections for classroom use in addition to providing for students' homework needs at the libraries. Class visits to the library as well as librarian visits to the classroom occur throughout the academic year along with the planning of the summer reading program.

**P. Faith McMahon Wintonbury Library**

The branch library strives to meet the needs of the residents who live closer to this library. The hours of operation are Tuesday and Thursday from 1:00-8:00 P.M. and Wednesday, Friday and Saturday from 10:00-5:00 P.M. It is the home of the Adult Literacy classes that are a successful partnership with Literacy Volunteers of Greater Hartford. This program is now in its fourth year. The well-established poetry series is also held at the branch library on selected Thursday evenings. Computer use is high at the branch library and one-on-one computer assistance is provided there each week. Annually, over 150 adult programs take place here with attendance approaching 2,000. For children there are over 130 events with attendance over 2400.

LIBRARY SERVICES



# **TOWN OF BLOOMFIELD FY 2013 - 2014 BUDGET**

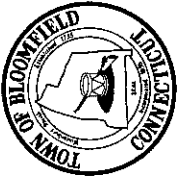
Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
<i>Division: ADMINISTRATION</i>							
51111 FULL TIME	831,501	808,582	548,964	808,582	883,229	883,229	9.23
51113 PART TIME	146,586	149,659	111,631	149,659	183,413	183,413	22.55
51237 PAYROLL TAXES	73,594	74,062	49,810	74,062	81,600	81,600	10.18
52233 EDUCATION/TRAINING	0	0	0	0	2,000	2,000	0.00
53304 TELEPHONE	1,090	0	0	0	0	0	0.00
54441 OFFICE SUPPLIES	2,194	2,210	1,657	2,210	2,210	2,210	0.00
56665 OFFICE EQUIPMENT	459	500	0	500	500	500	0.00
<i>DIVISION TOTALS:</i>	<b>1,055,424</b>	<b>1,035,013</b>	<b>712,062</b>	<b>1,035,013</b>	<b>1,152,952</b>	<b>1,152,952</b>	<b>11.39</b>



# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

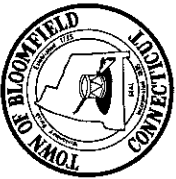
Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
<i>Division: LIBRARY-WINTONBURY</i>							
51113 PART TIME	84,555	88,580	52,850	88,580	101,817	101,817	14.94
51237 PAYROLL TAXES	6,468	6,776	4,043	6,776	7,790	7,790	14.96
52231 OTHER CONTRACTUAL SERVICES	2,963	2,970	2,970	2,970	2,970	2,970	0.00
53304 TELEPHONE	293	0	0	0	0	0	0.00
54446 TECHNICAL SUPPLIES	20,984	21,000	10,732	21,000	21,000	21,000	0.00
56661 TECHNICAL EQUIPMENT	568	582	0	582	582	582	0.00
<i>DIVISION TOTALS:</i>	<i>115,833</i>	<i>119,908</i>	<i>70,595</i>	<i>119,908</i>	<i>134,159</i>	<i>134,159</i>	<i>11.88</i>





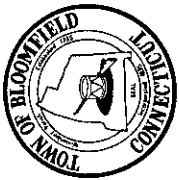
# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
0610 - PUBLIC LIBRARIES	93,842	95,100	57,974	95,100	95,100	95,100	0.00
Division: LIBRARY-ADULT BORROWING	93,842	95,100	57,974	95,100	95,100	95,100	0.00
54446 TECHNICAL SUPPLIES							
DIVISION TOTALS:							



# **TOWN OF BLOOMFIELD FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013			FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change	
<i>Division: LIBRARY-TECHNICAL SERVICES</i>								
52227 REPAIRS & MAINT. CONTRACT	3,558	3,560	3,493	3,560	3,770	3,770	5.90	
52231 OTHER CONTRACTUAL SERVICES	44,829	44,850	43,622	44,850	44,850	44,850	0.00	
52232 POSTAGE	5,080	5,170	584	5,170	1,360	1,360	-73.69	
54441 OFFICE SUPPLIES	6,367	6,570	882	6,570	10,380	10,380	57.99	
54446 TECHNICAL SUPPLIES	7,397	7,400	4,629	7,400	7,400	7,400	0.00	
<i>DIVISION TOTALS:</i>	<b>67,231</b>	<b>67,550</b>	<b>53,209</b>	<b>67,550</b>	<b>67,760</b>	<b>67,760</b>	<b>0.31</b>	



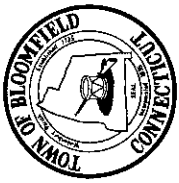
# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
0610 - PUBLIC LIBRARIES	22,374	23,050	11,377	23,050	23,050	23,050	0.00
	22,374	23,050	11,377	23,050	23,050	23,050	0.00
Division: LIBRARY-CHILDREN READING							
54446 TECHNICAL SUPPLIES							
DIVISION TOTALS:							



**TOWN OF BLOOMFIELD  
FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
0610 - PUBLIC LIBRARIES	12,706	13,200	3,884	13,200	13,200	13,200	0.00
	12,706	13,200	3,884	13,200	13,200	13,200	0.00
Division: LIBRARY-PRESCHOOL SERVICE							
54446 TECHNICAL SUPPLIES							
DIVISION TOTALS:							



**TOWN OF BLOOMFIELD  
FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012	FY 2012 - 2013			FY 2013 - 2014		
		FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
0610 - PUBLIC LIBRARIES	Actual Expenditure						
		1,367,409					
0610 Totals		1,353,821	909,101	1,353,821	1,486,221	1,486,221	9.78

# HUMAN SERVICES

## Senior Services

Senior Services provides myriad activities and programs at the Marilyn Michaelson Senior Center to enhance the retirement or semi-retirement years for Bloomfield's senior residents, as well as offering help as needed to isolated, frail and homebound seniors. The Senior Center is one of only 8 nationally-accredited senior centers in the state of Connecticut, and 200 nationwide.

Residents come to the Senior Center for information, volunteer opportunities, services and/or activities that enhance their dignity and well-being, and support their involvement in and with the community. Caregiver and bereavement support groups meet once a week. We have recently joined Connecticut TRIAD, which works with seniors and law enforcement personnel, and are working to get as much of the senior population as possible enrolled in the Yellow Dot program.

The Senior Center is the site of many recreational, social, cultural and educational programs and activities. Classes include bridge, piano, painting, color pencil drawing, knitting and quilting, and the AARP Safe Driver Program. Additionally, a variety of land and aquatic exercise classes are available: aerobics, pilates, tai chi, line dancing, Hot Hula Fitness, and "Be Fit & Have Fun." The Bloomfield Music Makers who rehearse at the Senior Center weekly serve as our goodwill ambassadors. The "Warriors" Wii bowling team competes in matches throughout the state. The Center is a CRT lunch site and has a thrift shop, both of which are staffed by volunteers. The Senior Services Department provides information and referrals to seniors, their families and/or caregivers for housing, health and support services. The Center collaborates with the West Hartford-Bloomfield Health District to provide health screenings and programs. Senior Services partners with Bloomfield's Social & Youth Services Department to present intergenerational

programs with Bloomfield school-age students in an effort to promote understanding, respect and caring between the generations. We have also partnered with Leisure Services and the Prosser Library for special events. For those who like to travel, the Center arranges and sponsors trips ranging from one-day excursions and outings to multi-day cruises and tours.

A number of corporate neighbors have partnered with us for special program and events. We are pleased to announce that Bloomfield Triumph Actuation Systems-CT is the first company to participate in our Adopt-a-Room program. They are in the process of renovating our Fiber Arts/Quilting room.

## Mini Bus

The Mini Bus provides transportation services for approximately 725 to 875 elderly (age 60 and over) and persons with disabilities (age 18 and over) in the community. Transportation is available Monday through Friday excluding holidays on an in-town basis for shopping, banking, medical appointments, visiting and dining out, as well as attending Senior Center programs and volunteer efforts, and to Duncaster Retirement Center twice a week for a therapeutic aquatic exercise program. Service is also available for medical appointments to Hartford, West Hartford, the UCONN Medical Center and the Newington VA Hospital, as well as to the Social Security Office and the Motor Vehicle Department. Out of town service is also available for shopping at greater Hartford area malls once a week and for hospital/nursing home visits as available.

## Volunteer Services

Volunteer Services administers the Meals on Wheels Program, which is available to Bloomfield residents age 18 and older. The program operates 365 days a year and provides nutrition to individuals who are homebound and unable to provide for themselves on either a temporary or long-term basis. This program

helps clients to remain and live independently in their own homes. Families, physicians, discharge planners, clergy and others refer individuals to the program; self-referral is also a way in which we are able to assist clients. Each day clients receive both a hot meal that they can consume at midday, and a cold pack for the evening meal. Clients may choose to have regular or kosher meals. Optional weekend meals are also available. Each day a group of volunteers from the community, civic organizations, schools and local businesses helps to deliver the meals. Emergency storm packs are provided to clients for use during severe weather when normal delivery service may be temporarily interrupted. Volunteer Services also oversees the teams that assist in the CRT café service, the AARP Senior Tax Aide Service, the monthly newsletter mailings and the town hall greeters.

#### **SOCIAL & YOUTH SERVICES**

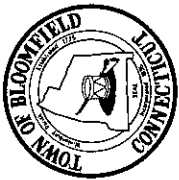
**Adult & Family Services** provides and coordinates case management and crisis services to residents of Bloomfield. Staff serve as advocates and provide individual and family social work services to families in crisis. Social workers are asked to consult and offer assistance in such areas as applying 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, applying for financial and medical assistance, Food Bank distribution, Holiday Giving Program. The department coordinates the Renter's Rebate Program; provides energy assistance through the State's energy assistance program, Operation Fuel and private donations. The department also coordinates the Town's Uniform Relocation Plan, in conjunction with other departments, when a residence has been condemned and manages the Town's Emergency Shelter.

**The 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.

**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 grants from DCF, Youth Services also coordinates the Juvenile Review Board and Foster Care Support Network. This year, Youth Services was also awarded a one-year, Juvenile Justice Police & Youth Grant to coordinate programs that support positive relationships between Bloomfield Police & youth. Youth Services was also awarded funding, through Bloomfield Public Schools, to provide after-school groups. Groups include: Kids Around the World, Lucky Ladies, Cook'n & Craft'n, CHILL (young men's group) and Intergenerational Past & Present Club. 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.

#### **Health**

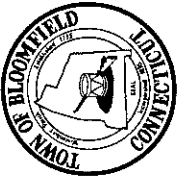
The West Hartford-Bloomfield Health District, formed in FY 95/96, provides services for reportable diseases, health education, nutritional services, maternal and children's healthcare (Well Child Clinic), communicable and chronic disease control, environmental health issues and community nursing services.



**TOWN OF BLOOMFIELD  
FY 2013 - 2014 BUDGET**

		FY 2012		FY 2013		FY 2014	
		Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommended	FY 2014 Council Approved
0711	HEALTH	180,857	179,400	134,540	179,400	179,400	186,400
0721	SOCIAL SERVICES	517,865	547,760	328,092	547,760	561,220	561,220
0751	SENIOR SERVICES	581,990	623,473	369,345	623,484	637,786	637,786
<b>HUMAN SERVICES</b>		<b>1,280,712</b>	<b>1,350,633</b>	<b>831,977</b>	<b>1,350,644</b>	<b>1,378,406</b>	<b>1,385,406</b>
						2.06	2.57

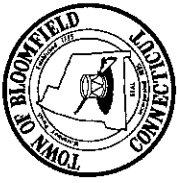




**TOWN OF BLOOMFIELD  
FY 2013 - 2014 BUDGET**

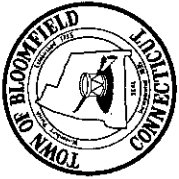
Line Code & Description <b>0711 - HEALTH</b>	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
	180,857	179,400	134,540	179,400	179,400	186,400	3.90
	<u>180,857</u>	<u>179,400</u>	<u>134,540</u>	<u>179,400</u>	<u>179,400</u>	<u>186,400</u>	<u>3.90</u>
	<u>180,857</u>	<u>179,400</u>	<u>134,540</u>	<u>179,400</u>	<u>179,400</u>	<u>186,400</u>	<u>3.90</u>

Division: *ALL DEPARTMENT*  
**52231 OTHER CONTRACTUAL SERVICES**  
*DIVISION TOTALS:*  
**0711 Totals**



# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012			FY 2012 - 2013			FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change		
<i>Division: ALL DEPARTMENT</i>									
51111 FULL TIME	362,445	362,547	242,258	362,547	380,639	380,639	4.99		
51113 PART TIME	56,164	65,378	24,277	65,378	60,160	60,160	-7.98		
51116 TEMP WAGES	0	1,000	0	1,000	0	0	-100.00		
51237 PAYROLL TAXES	31,215	32,932	19,973	32,932	33,800	33,800	2.64		
52231 OTHER CONTRACTUAL SERVICES	7,163	8,100	7,485	8,100	11,100	11,100	37.04		
52233 EDUCATION/TRAINING	6,723	8,100	5,214	8,100	2,600	2,600	-67.90		
52249 CONTRACTUAL ACTIVITIES	31,090	45,110	25,172	45,110	47,328	47,328	4.92		
52257 CRISIS	11,716	14,449	1,329	14,449	15,449	15,449	6.92		
53304 TELEPHONE	2,920	3,944	1,731	3,944	3,944	3,944	0.00		
54441 OFFICE SUPPLIES	1,311	2,500	277	2,500	2,500	2,500	0.00		
54446 TECHNICAL SUPPLIES	7,118	3,700	377	3,700	3,700	3,700	0.00		
<i>DIVISION TOTALS:</i>	<b>517,865</b>	<b>547,760</b>	<b>328,092</b>	<b>547,760</b>	<b>561,220</b>	<b>561,220</b>	<b>2.46</b>		
<i>Division: ELC SUBSIDY</i>									
<i>DIVISION TOTALS:</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>		



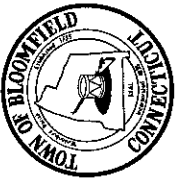
**TOWN OF BLOOMFIELD  
FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
<b>0721 - SOCIAL SERVICES</b>							
<i>Division: MEALS PROGRAM</i>	0	0	0	0	0	0	0.00
<i>DIVISION TOTALS:</i>							



# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012	FY 2012 - 2013			FY 2013 - 2014		
		FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
0721 - SOCIAL SERVICES	Actual Expenditure	517,865					
0721 Totals		547,760	328,092	547,760	561,220	561,220	2.46



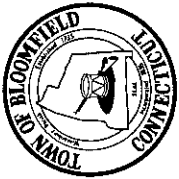
# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012			FY 2012 - 2013			FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change		
<i>Division: ADMINISTRATION</i>									
51111 FULL TIME	202,760	200,920	135,373	200,920	217,448	217,448	8.23		
51113 PART TIME	22,977	31,110	15,436	31,110	31,110	31,110	0.00		
51114 SEASONAL	142	0	11	11	0	0	0.00		
51237 PAYROLL TAXES	16,880	17,750	11,317	17,750	19,015	19,015	7.13		
52221 ADVERTISING	480	500	0	500	500	500	0.00		
52222 DUES & SUBSCRIPTIONS	500	500	417	500	500	500	0.00		
52223 TRAVEL	478	500	0	500	500	500	0.00		
52227 REPAIRS & MAINT. CONTRACT	0	1,500	240	1,500	1,500	1,500	0.00		
52231 OTHER CONTRACTUAL SERVICES	47,856	49,000	31,254	49,000	49,000	49,000	0.00		
52232 POSTAGE	4,218	5,500	1,804	5,500	5,500	5,500	0.00		
52233 EDUCATION/TRAINING	1,500	1,500	0	1,500	750	750	-50.00		
54441 OFFICE SUPPLIES	950	950	831	950	950	950	0.00		
54446 TECHNICAL SUPPLIES	1,500	1,500	1,370	1,500	1,500	1,500	0.00		
54449 FOOD & MEALS	3,500	3,500	3,044	3,500	3,500	3,500	0.00		
<i>DIVISION TOTALS:</i>	<b>303,740</b>	<b>314,730</b>	<b>201,097</b>	<b>314,741</b>	<b>331,773</b>	<b>331,773</b>	<b>5.42</b>		



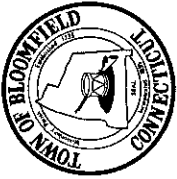
# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
<i>Division: VOLUNTEER SVCS</i>							
51113 PART TIME	5,617	4,853	4,028	4,853	4,853	4,853	0.00
51237 PAYROLL TAXES	430	441	308	441	370	370	-16.10
52231 OTHER CONTRACTUAL SERVICES	258	550	0	550	550	550	0.00
54446 TECHNICAL SUPPLIES	310	310	12	310	310	310	0.00
54449 FOOD & MEALS	0	1,450	579	1,450	1,450	1,450	0.00
<i>DIVISION TOTALS:</i>	<b>6,614</b>	<b>7,604</b>	<b>4,927</b>	<b>7,604</b>	<b>7,533</b>	<b>7,533</b>	<b>-0.93</b>



# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013			FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change	
<i>Division: MINI-BUS</i>								
51111 FULL TIME	186,670	193,759	121,902	193,759	201,930	201,930	4.22	
51112 OVERTIME	7,557	3,500	1,333	3,500	7,000	7,000	100.00	
51113 PART TIME	49,972	71,610	23,112	71,610	60,000	60,000	-16.21	
51237 PAYROLL TAXES	18,394	20,570	11,052	20,570	21,350	21,350	3.79	
52231 OTHER CONTRACTUAL SERVICES	1,894	2,700	2,052	2,700	2,700	2,700	0.00	
54442 UNIFORMS & CLOTHINGS	4,517	5,500	2,886	5,500	5,500	5,500	0.00	
55502 DRUG TESTING	2,631	3,500	985	3,500	0	0	-100.00	
<b>DIVISION TOTALS:</b>	<b>271,635</b>	<b>301,139</b>	<b>163,321</b>	<b>301,139</b>	<b>298,480</b>	<b>298,480</b>	<b>-0.88</b>	



**TOWN OF BLOOMFIELD  
FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
0751 - SENIOR SERVICES	581,990	623,473	369,345	623,484	637,786	637,786	2.30
0751 Totals							



# FACILITIES SERVICES

## **Administration**

The Facilities Services Division of the Public Works Department consists of a Facilities Manager, a building maintainer and 6 custodians and is responsible for the operation, maintenance, and cleaning of the Town's approximate 210,000 sq. ft. of municipal buildings. Identifying building issues and potential improvements, engineering and planning solutions, engaging vendors and contractors, executing work and monitoring results are core operations functions of the department, as well as daily cleaning and routine maintenance of the buildings performed by in-house staff. In addition, Facilities is responsible for assessing, planning, budgeting, and managing capital improvements to buildings in the portfolio. The Operations and Maintenance budget divides each building into its own cost center where all utility costs (Electricity, gas, water) and directly attributable building maintenance/improvement contractor and supply costs are carried. Most trade work (electrical, HVAC, plumbing, life safety systems, elevators) and infrastructure improvements are contracted services. In-house management, maintenance, and custodial employees, along with non-building-specific utilities and costs are covered by an Administration cost center. The Administration cost center contains payroll and payroll tax costs for (8) FTEs: (1) Facilities Manager, (1) Building Maintainer, and (6) Custodians. Electricity costs for streetlights, traffic signals, illuminated signs, and electric and water accounts not associated with a specific building (ex. Town Green), as well as maintenance and technical supplies used portfolio wide are booked here.

## **Town Hall- 800 Bloomfield Ave**

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

## **Police Facility- 785 Park Ave**

The 20,917 gsf Police Facility built in 1991 operates 24x7x365 as the sole operational facility for the Bloomfield Police Department. Communications and dispatch are housed in the facility, which is backed up by a 125kVa standby power generator. The building includes a small cell block/holding cell area

and a two bay sallyport. Facility requires (2) hours of weekend janitorial service.

## **Public Works Facility- 21 Southwood Road**

This building is the hub of Public Works operations, and includes office space, truck/equipment storage, and mechanics' bays totaling 26,830 gsf. The property also includes sand shed, salt shed, an equipment storage building and fuel pumps servicing all town vehicles. This facility lacks necessary work spacing and facilities, and is in need of code improvements. A master plan should be developed to identify and prioritize the needed improvements and budgetary requirements. Normal occupancy is M-F, but often continuously used during winter storm operations.

## **Wilcox House-71 Hoskins Rd**

Located in Wilcox Park, the 3,600 sf Wilcox House is a residential structure that was formerly leased and used sporadically for summer programs but is now vacant. The structure is winterized and in need of rehabilitation or demolition. Limited funds are carried in the budget for electricity and basic repairs.

## **LaSalette/Oliver Filley House- 130 Mountain**

### **Road**

The historic Oliver Filley House is leased to the Wintonbury Historical Society, which is leading the effort to fully restore the property. The LaSalette Open Space is used for passive recreation except for 31 acres that are leased to Wade's Vegetables for crop cultivation. Only \$1000 per year is budgeted to this property for an electric account **Davis Property- 460 Tunxis Ave**

This property is part of town-owned Farmington River Park. The residential parcel consists of a 2,500 sf house which was leased until Jan 2013, and 3 small outbuildings in severe disrepair which need to be demolished. The main house has been winterized and is in need of total rehabilitation or demolition. Electricity, water, and minor repairs are carried in the budget.

## **Human Services Center- 330 Park Ave**

Originally the Bloomfield Junior High, this 90,752 gsf 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 is in need of heavy infrastructure renewal.

Normal hours are M-F 6:30AM-8:00PM, but fluctuate with special events.

**Bloomfield Volunteer Ambulance Building- 12 Southwood Road**

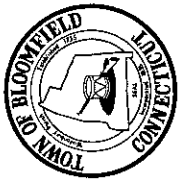
This 8,020 gsf facility is the 24x7x365 base of operations for the Bloomfield Volunteer Ambulance. Built in the mid-1970's as a light industrial building, it has been converted to office, kitchen, lounge, communication and training facilities, and includes a large attached two bay apparatus garage.

**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 main level and administrative office area on the 2<sup>nd</sup> floor. Branch is open Monday thru Saturday, and requires (2) hours of weekend janitorial service.

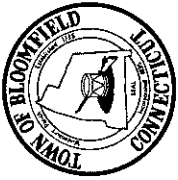
**Wintonbury Library- 1015 Blue Hills Ave**

Known as the "branch" library, this 6,312 gsf building was built in 1972. Open 35 hours/wk Tuesday thru Saturday.



# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

	FY 2012		FY 2013		FY 2014	
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommended	FY 2014 Council Approved
01 ADMINISTRATION	828,958	869,745	456,785	869,745	840,383	840,383
32 FACILITIES-TOWN HALL	131,516	146,000	71,921	152,020	159,290	159,290
33 FACILITIES-POLICE	164,112	173,000	71,721	175,200	175,680	175,680
34 FACILITIES-TOWN GARAGE	73,327	93,800	39,628	93,800	93,355	93,355
35 FACILITIES-WILCOX HOUSE	831	6,840	1,890	6,840	2,200	2,200
36 FACILITIES-LASLETTE/OLIVER FI	484	1,000	270	1,000	600	600
37 FACILITIES-DAVIS PROPERTY	723	7,000	759	7,000	7,000	7,000
38 FACILITIES-BH NEIGHBORHOOD CEN	30,108	5,500	1,114	5,500	0	0
39 FACILITIES-MASONIC HOME	0	0	0	0	0	0
40 FACILITIES-SENIOR CENTER	364,810	240,000	97,013	240,000	231,476	240,476
41 FACILITIES-AMBULANCE/ENGINEERI	30,053	42,550	24,998	42,550	43,520	43,520
42 FACILITIES-PROSSER LIBRARY	56,013	76,500	35,840	76,500	77,285	77,285
43 FACILITIES-WINTONBURY LIBRARY	16,526	31,250	12,467	31,600	31,048	31,048
78 FACILITIES- JP VINCENT	0	50,000	0	50,000	0	0
<b>FACILITIES SERVICES</b>	<b>1,697,460</b>	<b>1,743,185</b>	<b>814,405</b>	<b>1,751,755</b>	<b>1,661,837</b>	<b>1,670,837</b>
					<b>-4.67</b>	<b>-4.15</b>



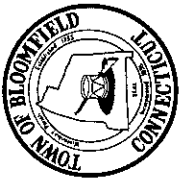
# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
<i>Division: ADMINISTRATION</i>							
51111 FULL TIME	442,745	409,942	235,703	409,942	398,488	398,488	-2.79
51112 OVERTIME	49,560	45,000	21,218	45,000	45,000	45,000	0.00
51237 PAYROLL TAXES	36,972	34,803	19,361	34,803	32,400	32,400	-6.90
53301 ELECTRICITY	284,989	355,000	172,717	355,000	330,000	330,000	-7.04
53305 WATER	0	0	0	0	9,495	9,495	0.00
53327 BUILDING MAINT.	5,174	10,000	1,878	10,000	10,000	10,000	0.00
54446 TECHNICAL SUPPLIES	9,518	15,000	5,909	15,000	15,000	15,000	0.00
<i>DIVISION TOTALS:</i>	<b>828,958</b>	<b>869,745</b>	<b>456,785</b>	<b>869,745</b>	<b>840,383</b>	<b>840,383</b>	<b>-3.38</b>



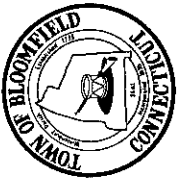
# **TOWN OF BLOOMFIELD FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
<i>Division: FACILITIES-TOWN HALL</i>							
53301 ELECTRICITY	45,043	52,000	26,938	52,000	52,600	52,600	1.15
53302 HEAT/ENERGY	22,855	33,000	13,269	33,000	34,500	34,500	4.55
53304 TELEPHONE	12,348	0	1,685	1,700	0	0	0.00
53305 WATER	2,895	3,000	3,852	4,000	3,690	3,690	23.00
53327 BUILDING MAINT.	41,136	47,000	15,766	47,000	50,000	50,000	6.38
53343 MAINTENANCE SUPPLIES	3,179	6,000	3,828	6,000	6,000	6,000	0.00
53344 CLEANING SUPPLIES	4,058	5,000	3,263	5,000	5,000	5,000	0.00
56661 TECHNICAL EQUIPMENT	0	0	3,320	3,320	7,500	7,500	0.00
<i>DIVISION TOTALS:</i>	<b>131,516</b>	<b>146,000</b>	<b>71,921</b>	<b>152,020</b>	<b>159,290</b>	<b>159,290</b>	<b>9.10</b>



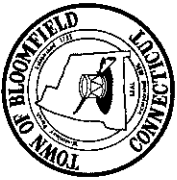
# **TOWN OF BLOOMFIELD FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
<i>Division: FACILITIES-POLICE</i>							
53301 ELECTRICITY	56,734	74,000	38,954	74,000	74,000	74,000	0.00
53302 HEAT/ENERGY	26,208	37,000	14,620	37,000	39,000	39,000	5.41
53305 WATER	5,049	4,000	6,197	6,200	4,680	4,680	17.00
53327 BUILDING MAINT.	68,504	49,000	7,890	49,000	49,000	49,000	0.00
53343 MAINTENANCE SUPPLIES	3,632	4,000	2,587	4,000	4,000	4,000	0.00
53344 CLEANING SUPPLIES	3,985	5,000	1,473	5,000	5,000	5,000	0.00
<i>DIVISION TOTALS:</i>	<i>164,112</i>	<i>173,000</i>	<i>71,721</i>	<i>175,200</i>	<i>175,680</i>	<i>175,680</i>	<i>1.55</i>



**TOWN OF BLOOMFIELD  
FY 2013 - 2014 BUDGET**

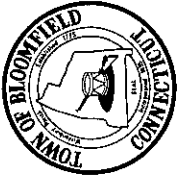
Line Code & Description	FY 2012		FY 2012 - 2013			FY 2013 - 2014			
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change		
<i>Division: FACILITIES-TOWN GARAGE</i>									
53301 ELECTRICITY	21,335	28,800	13,694	28,800	25,700	25,700	-10.76		
53302 HEAT/ENERGY	21,187	32,300	13,754	32,300	34,420	34,420	6.56		
53304 TELEPHONE	2,799	0	0	0	0	0	0.00		
53305 WATER	1,097	1,200	516	1,200	1,735	1,735	44.58		
53327 BUILDING MAINT.	21,867	25,000	7,562	25,000	25,000	25,000	0.00		
53343 MAINTENANCE SUPPLIES	1,613	3,000	2,699	3,000	3,000	3,000	0.00		
53344 CLEANING SUPPLIES	3,430	3,500	1,403	3,500	3,500	3,500	0.00		
<b>DIVISION TOTALS:</b>	<b>73,327</b>	<b>93,800</b>	<b>39,628</b>	<b>93,800</b>	<b>93,355</b>	<b>93,355</b>	<b>-0.47</b>		



# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
<b>0805 - FACILITIES MAINTENANCE</b>							
<i>Division: FACILITIES-WILCOX HOUSE</i>							
53301 ELECTRICITY	831	5,840	1,536	5,840	1,200	1,200	-79.45
53327 BUILDING MAINT.	0	500	354	500	500	500	0.00
53343 MAINTENANCE SUPPLIES	0	500	0	500	500	500	0.00
<b>DIVISION TOTALS:</b>	<b>831</b>	<b>6,840</b>	<b>1,890</b>	<b>6,840</b>	<b>2,200</b>	<b>2,200</b>	<b>-67.84</b>





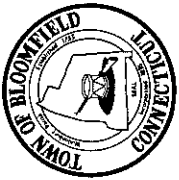
**TOWN OF BLOOMFIELD  
FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
0805 - FACILITIES MAINTENANCE							
53301 ELECTRICITY	484	1,000	270	1,000	600	600	-40.00
<b>DIVISION TOTALS:</b>	<b>484</b>	<b>1,000</b>	<b>270</b>	<b>1,000</b>	<b>600</b>	<b>600</b>	<b>-40.00</b>

Division: FACILITIES-LASALETTE/OLIVER FI

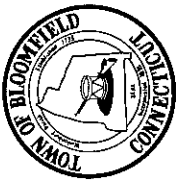
53301 ELECTRICITY

DIVISION TOTALS:



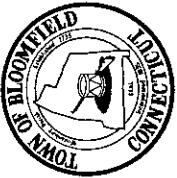
# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
<i>Division: FACILITIES-DAVIS PROPERTY</i>							
53327 BUILDING MAINT.	718	6,000	759	6,000	6,000	6,000	0.00
53343 MAINTENANCE SUPPLIES	5	1,000	0	1,000	1,000	1,000	0.00
<i>DIVISION TOTALS:</i>	723	7,000	759	7,000	7,000	7,000	0.00



# TOWN OF BLOOMFIELD FY 2013 - 2014 BUDGET

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	FY 2012 Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
<i>Division: FACILITIES-BH NEIGHBORHOOD CEN</i>							
53301 ELECTRICITY	19,936	5,000	791	5,000	0	0	-100.00
53302 HEAT/ENERGY	3,390	0	0	0	0	0	0.00
53305 WATER	1,061	500	322	500	0	0	-100.00
53327 BUILDING MAINT.	4,331	0	0	0	0	0	0.00
53343 MAINTENANCE SUPPLIES	19	0	0	0	0	0	0.00
53344 CLEANING SUPPLIES	1,371	0	0	0	0	0	0.00
<i>DIVISION TOTALS:</i>	<b>30,108</b>	<b>5,500</b>	<b>1,114</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>-100.00</b>



# **TOWN OF BLOOMFIELD FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013			FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change	
<i>Division: FACILITIES-SENIOR CENTER</i>								
53301 ELECTRICITY	59,657	74,000	30,101	74,000	65,000	74,000	0.00	
53302 HEAT/ENERGY	31,226	54,000	23,368	54,000	55,000	55,000	1.85	
53304 TELEPHONE	8,229	0	0	0	0	0	0.00	
53305 WATER	3,069	3,000	3,003	3,000	2,476	2,476	-17.47	
53327 BUILDING MAINT.	256,087	94,000	36,195	94,000	94,000	94,000	0.00	
53343 MAINTENANCE SUPPLIES	2,265	6,000	1,246	6,000	6,000	6,000	0.00	
53344 CLEANING SUPPLIES	4,276	9,000	3,099	9,000	9,000	9,000	0.00	
<i>DIVISION TOTALS:</i>	<b>364,810</b>	<b>240,000</b>	<b>97,013</b>	<b>240,000</b>	<b>231,476</b>	<b>240,476</b>	<b>0.20</b>	



# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
<i>Division: FACILITIES-AMBULANCE/ENGINEERI</i>							
53301 ELECTRICITY	9,651	11,250	6,036	11,250	11,500	11,500	2.22
53302 HEAT/ENERGY	9,337	14,000	4,244	14,000	14,500	14,500	3.57
53304 TELEPHONE	2,097	0	0	0	0	0	0.00
53305 WATER	421	500	252	500	720	720	44.00
53327 BUILDING MAINT.	6,409	12,000	12,190	12,000	12,000	12,000	0.00
53343 MAINTENANCE SUPPLIES	45	3,000	991	3,000	3,000	3,000	0.00
53344 CLEANING SUPPLIES	2,094	1,800	1,286	1,800	1,800	1,800	0.00
<b>DIVISION TOTALS:</b>	<b>30,053</b>	<b>42,550</b>	<b>24,998</b>	<b>42,550</b>	<b>43,520</b>	<b>43,520</b>	<b>2.28</b>



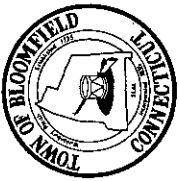
# **TOWN OF BLOOMFIELD FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
<i>Division: FACILITIES-PROSSER LIBRARY</i>							
53301 ELECTRICITY	23,744	29,000	14,476	29,000	28,000	28,000	-3.45
53302 HEAT/ENERGY	12,753	17,000	7,148	17,000	18,000	18,000	5.88
53305 WATER	1,027	700	590	700	1,485	1,485	112.14
53327 BUILDING MAINT.	16,225	25,000	11,491	25,000	25,000	25,000	0.00
53343 MAINTENANCE SUPPLIES	342	3,000	480	3,000	3,000	3,000	0.00
53344 CLEANING SUPPLIES	1,922	1,800	1,655	1,800	1,800	1,800	0.00
<i>DIVISION TOTALS:</i>	<b>56,013</b>	<b>76,500</b>	<b>35,840</b>	<b>76,500</b>	<b>77,285</b>	<b>77,285</b>	<b>1.03</b>



# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
<i>Division: FACILITIES-WINTONBURY LIBRARY</i>							
53301 ELECTRICITY	7,251	9,000	4,268	9,000	8,800	8,800	-2.22
53302 HEAT/ENERGY	2,835	6,000	2,507	6,000	5,600	5,600	-6.67
53305 WATER	990	750	1,064	1,100	1,148	1,148	53.07
53327 BUILDING MAINT.	4,220	10,000	1,780	10,000	12,000	12,000	20.00
53343 MAINTENANCE SUPPLIES	282	4,000	1,726	4,000	2,000	2,000	-50.00
53344 CLEANING SUPPLIES	948	1,500	1,121	1,500	1,500	1,500	0.00
<b>DIVISION TOTALS:</b>	<b>16,526</b>	<b>31,250</b>	<b>12,467</b>	<b>31,600</b>	<b>31,048</b>	<b>31,048</b>	<b>-0.65</b>



# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012	FY 2012 - 2013			FY 2013 - 2014		
		FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
<b>0805 - FACILITIES MAINTENANCE</b>							
<i>Division: FACILITIES- JP VINCENT</i>							
<b>52231 OTHER CONTRACTUAL SERVICES</b>		0	0	50,000	0	0	-100.00
<i>DIVISION TOTALS:</i>		0	0	50,000	0	0	-100.00





# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012	FY 2012 - 2013			FY 2013 - 2014		
		FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
0805 - FACILITIES MAINTENANCE	Actual Expenditure						
	1,697,460	1,743,185	814,405	1,751,755	1,661,837	1,670,837	-4.15
0805 Totals							

# 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 Blue Cross/Blue Shield Managed Care 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.

## **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 funding for the part-time Risk Manager is also included in this division.

## **Insurance Retention**

This account is used to pay benefits to police officers determined to be disabled under the State Heart and Hypertension Statutes. In addition, funds are included in this account to pay the deductibles on the Town's Property and Casualty insurance plans.

## **Metropolitan District**

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

## **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.

In January 2011, a newly reorganized Probate Court was established as 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.

## **Retirement/Social Security**

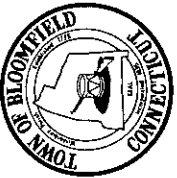
The Town's contribution to the Police and Town pension plans, as recommended by our Actuarial Consultant, is included in this account. Also included are funds for the Town's share of ICMA. In addition, this account includes funds for the annual actuarial review of the pension plan.

## **Refuse Collection**

This account provides funding for the collection and disposal of residential refuse for approximately 6,572 homes. 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 CRRA for dumping privileges.

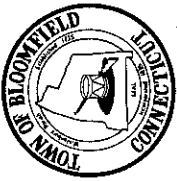
## **Unemployment Compensation**

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.



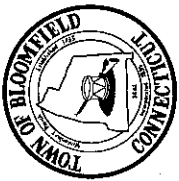
# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

	FY 2012		FY 2013		FY 2014	
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommended	FY 2014 Council Approved
52 INSURANCE & BONDS	956,527	1,012,150	753,000	1,012,150	1,076,555	1,029,535
53 METROPOLITAN DISTRICT	2,483,509	2,560,502	1,934,742	2,560,502	2,659,560	2,659,560
54 PROBATE COURT	7,518	9,600	1,402	9,600	8,280	8,280
55 EMPLOYEE BENEFITS	3,776,475	3,557,000	3,116,784	3,558,600	3,759,000	3,799,000
56 RETIREMENT/SOCIAL SECURITY	3,310,766	3,677,300	2,686,913	3,680,900	4,274,911	4,274,911
57 UNEMPLOYMENT COMPENSATION	33,274	40,000	11,037	40,000	40,000	40,000
58 INSURANCE RETENTION	338,877	330,000	334,805	335,000	375,000	375,000
59 RESERVE FOR ACCRUALS	125,971	200,000	120,928	208,500	350,000	350,000
60 REFUSE COLLECTION	1,555,819	1,556,810	940,800	1,556,810	1,592,250	1,592,250
<b>FIXED CHARGES</b>	<b>12,588,736</b>	<b>12,943,362</b>	<b>9,900,412</b>	<b>12,962,062</b>	<b>14,135,556</b>	<b>14,128,536</b>
					9.21	9.16



# **TOWN OF BLOOMFIELD FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012			FY 2012 - 2013			FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change		
<b>0910 - FIXED CHARGES</b>									
<i>Division: INSURANCE &amp; BONDS</i>									
51113 PART TIME	52,769	53,283	35,292	53,283	55,325	55,325	3.83		
51237 PAYROLL TAXES	4,070	4,067	2,722	4,067	4,230	4,230	4.01		
52231 OTHER CONTRACTUAL SERVICES	899,688	954,800	714,986	954,800	1,017,000	969,980	1.59		
<i>DIVISION TOTALS:</i>	<b>956,527</b>	<b>1,012,150</b>	<b>753,000</b>	<b>1,012,150</b>	<b>1,076,555</b>	<b>1,029,535</b>	<b>1.72</b>		
<i>Division: METROPOLITAN DISTRICT</i>									
52231 OTHER CONTRACTUAL SERVICES	2,464,050	2,533,850	1,911,625	2,533,850	2,632,900	2,632,900	3.91		
52251 PROFESSIONAL SERVICES	19,459	26,652	23,117	26,652	26,660	26,660	0.03		
<i>DIVISION TOTALS:</i>	<b>2,483,509</b>	<b>2,560,502</b>	<b>1,934,742</b>	<b>2,560,502</b>	<b>2,659,560</b>	<b>2,659,560</b>	<b>3.87</b>		
<i>Division: PROBATE COURT</i>									
52231 OTHER CONTRACTUAL SERVICES	7,518	9,600	1,402	9,600	8,280	8,280	-13.75		
<i>DIVISION TOTALS:</i>	<b>7,518</b>	<b>9,600</b>	<b>1,402</b>	<b>9,600</b>	<b>8,280</b>	<b>8,280</b>	<b>-13.75</b>		
<i>Division: EMPLOYEE BENEFITS</i>									
51117 PAID BENEFITS	108	15,000	3,236	15,000	15,000	15,000	0.00		
51237 PAYROLL TAXES	2,665	0	1,546	1,600	0	0	0.00		
52238 INSURANCE	114,000	114,000	114,000	114,000	114,000	114,000	0.00		
52282 LIFE AND DISABILITY INSURANCE	101,313	126,000	71,146	126,000	145,000	145,000	15.08		
52283 MEDICAL CLAIMS FEES	327,270	342,000	276,856	342,000	400,000	400,000	16.96		
52284 MEDICAL CLAIMS	3,231,118	2,960,000	2,650,000	2,960,000	3,085,000	3,125,000	5.57		
<i>DIVISION TOTALS:</i>	<b>3,776,475</b>	<b>3,557,000</b>	<b>3,116,784</b>	<b>3,558,600</b>	<b>3,759,000</b>	<b>3,799,000</b>	<b>6.80</b>		
<i>Division: RETIREMENT/SOCIAL SECURITY</i>									
51237 PAYROLL TAXES	4,746	0	3,519	3,600	0	0	0.00		
52231 OTHER CONTRACTUAL SERVICES	3,306,020	3,677,300	2,683,394	3,677,300	4,274,911	4,274,911	16.25		
<i>DIVISION TOTALS:</i>	<b>3,310,766</b>	<b>3,677,300</b>	<b>2,686,913</b>	<b>3,680,900</b>	<b>4,274,911</b>	<b>4,274,911</b>	<b>16.25</b>		
<i>Division: UNEMPLOYMENT COMPENSATION</i>									
52231 OTHER CONTRACTUAL SERVICES	33,274	40,000	11,037	40,000	40,000	40,000	0.00		



# **TOWN OF BLOOMFIELD FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013		FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
<b>0910 - FIXED CHARGES</b>							
<i>DIVISION TOTALS:</i>	33,274	40,000	11,037	40,000	40,000	40,000	0.00
<i>Division: INSURANCE RETENTION</i>							
52231 OTHER CONTRACTUAL SERVICES	54,182	40,000	44,996	45,000	60,000	60,000	50.00
52285 HEART & HYPERTENSION CLAIMS	284,696	290,000	289,810	290,000	315,000	315,000	8.62
<i>DIVISION TOTALS:</i>	338,877	330,000	334,805	335,000	375,000	375,000	13.64
<i>Division: RESERVE FOR ACCRUALS</i>							
51117 PAID BENEFITS	125,971	200,000	112,458	200,000	350,000	350,000	75.00
51237 PAYROLL TAXES	0	0	8,470	8,500	0	0	0.00
<i>DIVISION TOTALS:</i>	125,971	200,000	120,928	208,500	350,000	350,000	75.00
<i>Division: REFUSE COLLECTION</i>							
52231 OTHER CONTRACTUAL SERVICES	1,137,881	1,152,000	715,090	1,152,000	1,176,000	1,176,000	2.08
52241 LANDFILL FEES	417,938	404,810	225,710	404,810	416,250	416,250	2.83
<i>DIVISION TOTALS:</i>	1,555,819	1,556,810	940,800	1,556,810	1,592,250	1,592,250	2.28
<b>0910 Totals</b>	12,588,736	12,943,362	9,900,412	12,962,062	14,135,556	14,128,536	9.16

# 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. Local agencies co-sponsor some of these events.

## **Conferences & Meetings**

This section illustrates the aggregate requests from all departments within the Town of Bloomfield to attend various professional conferences and meetings. The Town Manager encourages participation in such activities to encourage and allow professional growth and education. All meetings and conferences are approved by the Town Manager.

## **Contingency**

This account is used by the Town Council to fund emergency and/or unanticipated expenses throughout the year.

## **Dues & Subscriptions**

Dues to professional organizations, required fees (such as Notary) and subscriptions to professional publications are included in this account.

## **Miscellaneous – Liabilities**

Unplanned and/or emergency situations that occur throughout the fiscal year are funded through this account.

## **Miscellaneous – Town Manager**

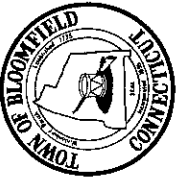
This account is used at the discretion of the Town Manager to fund unanticipated expenses throughout the fiscal year as well as an amount set aside for merit raises.

## **Private School Transportation**

This account is set aside to provide funds for transportation for Bloomfield students attending CREC Magnet School, formerly the JP Vincent School.

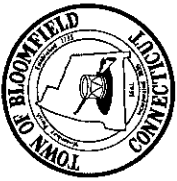
## **School Readiness**

The School Readiness Council was formed as a result of a grant obtained from the State of Connecticut. This account is used to provide additional funding for the Council including an increase in administrator support not covered by the grant. The Town of Bloomfield also provides in-kind services such as an office, telephone and utilities.



**TOWN OF BLOOMFIELD  
FY 0 - 2014 BUDGET**

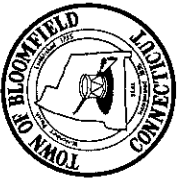
	FY 2012	FY 2013			FY 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommended	FY 2014 Council Approved	
62 MISCELLANEOUS TOWN MANAGER	54,048	50,000	16,909	53,900	50,000	50,000	
63 MISCELLANEOUS LIABILITY	0	0	0	0	0	0	
64 CONTINGENCY	2,653	200,000	1,517	200,000	200,000	200,000	
65 WEEKEND CELEBRATION	17,821	18,000	12,866	18,000	18,000	18,000	
66 SCHOOL READINESS	25,000	25,000	3,500	25,000	25,000	25,000	
67 PRIVATE SCHOOL TRANSPORTIN	0	40,000	26,667	40,000	40,000	40,000	
68 PRIVATE HEALTH SERVICES	0	0	0	0	0	0	
69 CONFERENCES & MEETINGS	2,488	20,000	3,394	20,000	20,000	20,000	
70 DUES & SUBSCRIPTIONS	7,258	10,000	2,299	10,000	10,000	10,000	
77 STORM	0	0	0	0	0	0	
	<u>109,268</u>	<u>363,000</u>	<u>67,151</u>	<u>366,900</u>	<u>363,000</u>	<u>363,000</u>	
MISCELLANEOUS CHARGES					0.00	0.00	



# **TOWN OF BLOOMFIELD FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012			FY 2012 - 2013			FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change		
<b>0950 - MISCELLANEOUS CHARGES</b>									
<i>Division: MISCELLANEOUS TOWN MANAGER</i>									
52231 OTHER CONTRACTUAL SERVICES	54,048	50,000	13,022	50,000	50,000	50,000	0.00		
56661 TECHNICAL EQUIPMENT	0	0	3,887	3,900	0	0	0.00		
<i>DIVISION TOTALS:</i>	<b>54,048</b>	<b>50,000</b>	<b>16,909</b>	<b>53,900</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00</b>		
<i>Division: MISCELLANEOUS LIABILITY</i>									
<i>DIVISION TOTALS:</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>		
<i>Division: CONTINGENCY</i>									
52231 OTHER CONTRACTUAL SERVICES	2,653	200,000	1,517	200,000	200,000	200,000	0.00		
<i>DIVISION TOTALS:</i>	<b>2,653</b>	<b>200,000</b>	<b>1,517</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0.00</b>		
<i>Division: WEEKEND CELEBRATION</i>									
52231 OTHER CONTRACTUAL SERVICES	17,821	18,000	12,866	18,000	18,000	18,000	0.00		
<i>DIVISION TOTALS:</i>	<b>17,821</b>	<b>18,000</b>	<b>12,866</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>0.00</b>		
<i>Division: SCHOOL READINESS</i>									
52231 OTHER CONTRACTUAL SERVICES	25,000	25,000	3,500	25,000	25,000	25,000	0.00		
<i>DIVISION TOTALS:</i>	<b>25,000</b>	<b>25,000</b>	<b>3,500</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0.00</b>		
<i>Division: PRIVATE SCHOOL TRANSPORTIN</i>									
52231 OTHER CONTRACTUAL SERVICES	0	40,000	26,667	40,000	40,000	40,000	0.00		
<i>DIVISION TOTALS:</i>	<b>0</b>	<b>40,000</b>	<b>26,667</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0.00</b>		
<i>Division: PRIVATE HEALTH SERVICES</i>									
<i>DIVISION TOTALS:</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>		
<i>Division: CONFERENCES &amp; MEETINGS</i>									
52234 CONFERENCES & MEETINGS	2,488	20,000	3,394	20,000	20,000	20,000	0.00		
<i>DIVISION TOTALS:</i>	<b>2,488</b>	<b>20,000</b>	<b>3,394</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0.00</b>		
<i>Division: DUES &amp; SUBSCRIPTIONS</i>									
52222 DUES & SUBSCRIPTIONS	7,258	10,000	2,299	10,000	10,000	10,000	0.00		





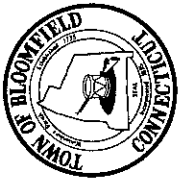
**TOWN OF BLOOMFIELD  
FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013			FY 2013 - 2014			
	Actual Expenditure		FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change	
<b>0950 - MISCELLANEOUS CHARGES</b>	7,258		10,000	2,299	10,000	10,000	10,000	0.00	
	0		0	0	0	0	0	0.00	
	109,268		363,000	67,151	366,900	363,000	363,000	0.00	
<b>DIVISION TOTALS:</b>									
<i>Division: STORM</i>									
<b>DIVISION TOTALS:</b>									
<b>0950 Totals</b>									

# DEBT SERVICE

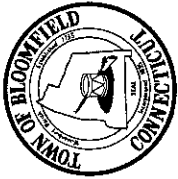
## Debt Service

Expenditures under this appropriation are to finance the Town's principal and interest on its general obligation bonds and remaining lease payments for the public safety radio communications system.



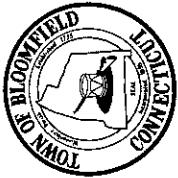
**TOWN OF BLOOMFIELD  
FY 2013 - 2014 BUDGET**

		FY 2012		FY 2013		FY 2014	
		Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommended	FY 2014 Council Approved
51	DEBT RETIREMENT	5,486,120	6,531,285	5,397,567	6,531,285	5,956,000	5,956,000
	<u>DEBT SERVICE</u>	<u>5,486,120</u>	<u>6,531,285</u>	<u>5,397,567</u>	<u>6,531,285</u>	<u>5,956,000</u>	<u>5,956,000</u>
						-8.81	-8.81



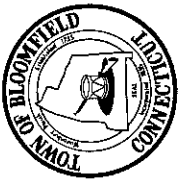
# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013			FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change	
<i>Division: DEBT RETIREMENT</i>								
52252 DEBT PRINCIPAL	2,660,000	3,925,000	3,925,000	3,925,000	3,590,000	3,590,000	-8.54	
52262 LONG TERM LOANS	147,105	164,220	151,994	164,220	146,000	146,000	-11.09	
52248 INTEREST EXPENSE	2,679,015	2,442,065	1,320,573	2,442,065	2,220,000	2,220,000	-9.09	
<i>DIVISION TOTALS:</i>	<u>5,486,120</u>	<u>6,531,285</u>	<u>5,397,567</u>	<u>6,531,285</u>	<u>5,956,000</u>	<u>5,956,000</u>	<u>-8.81</u>	
0970 Totals	<u>5,486,120</u>	<u>6,531,285</u>	<u>5,397,567</u>	<u>6,531,285</u>	<u>5,956,000</u>	<u>5,956,000</u>	<u>-8.81</u>	



**TOWN OF BLOOMFIELD  
FY 2013 - 2014 BUDGET**

	FY 2012		FY 2013		FY 2014	
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommended	FY 2014 Council Approved
1200 BOARD OF EDUCATION	37,796,099	38,555,104	21,486,468	38,555,104	38,555,104	38,555,104
BOARD OF EDUCATION	37,796,099	38,555,104	21,486,468	38,555,104	38,555,104	38,555,104
					0.00	0.00

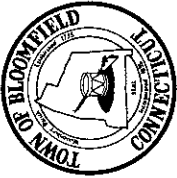


# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012	FY 2012 - 2013			FY 2013 - 2014		
		FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change
<i>Division: ALL DEPARTMENT</i>							
51111 FULL TIME	37,796,103	38,555,104	21,492,448	38,555,104	38,555,104	38,555,104	0.00
52231 OTHER CONTRACTUAL SERVICES	-4	0	-5,980	0	0	0	0.00
<i>DIVISION TOTALS:</i>	37,796,099	38,555,104	21,486,468	38,555,104	38,555,104	38,555,104	0.00
1200 Totals	37,796,099	38,555,104	21,486,468	38,555,104	38,555,104	38,555,104	0.00

# **CAPITAL IMPROVEMENTS**

This appropriation is to finance 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 greater than \$25,000 in cost with a useful life greater than 7 years. Projects included here are drainage, road improvements, heavy equipment and opens space.



# **TOWN OF BLOOMFIELD** **FY 2013 - 2014 BUDGET**

Line Code & Description	FY 2012		FY 2012 - 2013			FY 2013 - 2014		
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommend	FY 2014 Council Approved	FY 2014 Percent Change	
<b>7180 - OPERATING TRANSFERS OUT</b>								
<i>Division: ALL DEPARTMENT</i>								
<b>58872 TRANSFERS OUT</b>	348,186	1,360,000	1,360,000	1,360,000	2,245,000	2,245,000	65.07	
<i>DIVISION TOTALS:</i>	<u>348,186</u>	<u>1,360,000</u>	<u>1,360,000</u>	<u>1,360,000</u>	<u>2,245,000</u>	<u>2,245,000</u>	<u>65.07</u>	
<b>7180 Totals</b>	<u>348,186</u>	<u>1,360,000</u>	<u>1,360,000</u>	<u>1,360,000</u>	<u>2,245,000</u>	<u>2,245,000</u>	<u>65.07</u>	



**TOWN COUNCIL ADOPTED  
2013-14 CIP**

<u>Project#</u>	<u>Project</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>Town Total</u>	<u>Outside Funding</u>
2013-1	Town Wide 2014 Property Revaluation		125,000					125,000	
2013-2	Police Department Dispatch Center		100,000					100,000	
2013-3	PW Town Wide Road Resurfacing (1)	500,000	500,000	1,113,024	1,113,024	1,113,024	1,113,024	5,452,096	186,000
2013-4	PW Heavy Equipment		500,000	250,000	250,000	250,000	250,000	1,500,000	
2013-5	PW HVAC Updates Town Hall		200,000					200,000	
2013-6	Golf Course Maintenance & Monitoring	50,000	50,000					100,000	
2013-7	Sand Blasting Pool		60,000					60,000	
2013-8	Basketball Courts Lights		45,000	45,000				90,000	
2013-9	Parks Inventory Master Plan		125,000					125,000	
2013-10	Greenway Section 1 Construction (2)	150,000	490,000					640,000	1,960,000
2013-11	Filley Park Construction	50,000	250,000	1,330,000	700,000	720,000		3,000,000	
	<b>Total</b>		2,445,000	2,738,024	2,063,024	2,083,024	1,363,024	11,392,096	2,146,000
	less: CNRE Fund Balance Applied	750,000	(200,000)						
	<b>Total GF Contribution</b>		<b>2,245,000</b>						
	(1) 2013-14 to be supplemented by \$186,000 in State LOCIP funding								
	(2) 25% Town Share of Grant : \$1,960,000								



# TOWN OF BLOOMFIELD FY 2013 - 2014 BUDGET

	FY 2012		FY 2013		FY 2014	
	Actual Expenditure	FY 2013 Original Budget	FY 2013 8 Month Exp.	FY 2013 Curr Yr Estimate	FY 2014 Manager Recommended	FY 2014 Council Approved
Grand Total	76,945,293	78,789,000	49,583,260	78,809,231	80,774,120	80,830,120
						2.59

# BUDGETED POSITIONS

## DEPARTMENT: TOWN MANAGER

	ACTUAL	BUDGETED	ADOPTED
JOB TITLE	2011-12	2012-13	2013-14
TOWN MANAGER	1.0	1.0	1.0
ASSISTANT TO TOWN MANAGER	1.0	1.0	1.0
CLERK TYPIST II	1.0	1.0	1.0
DEPARTMENT TOTAL	3.0	3.0	3.0

## DEPARTMENT: TOWN CLERK

	ACTUAL	BUDGETED	ADOPTED
JOB TITLE	2011-12	2012-13	2013-14
TOWN CLERK	1.0	1.0	1.0
DEPUTY TOWN CLERK	1.0	1.0	1.0
ASSISTANT TOWN CLERK	1.0	1.0	1.0
CLERK TYPIST II	1.0	1.0	1.0
DEPARTMENT TOTAL	4.0	4.0	4.0

## DEPARTMENT: FINANCE

### ORG: ADMINISTRATION

	ACTUAL	BUDGETED	ADOPTED
JOB TITLE	2011-12	2012-13	2013-14
DEPARTMENT DIRECTOR	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	0.5	-	-
TOTAL	1.5	1.0	1.0

### ORG: ASSESSOR

	ACTUAL	BUDGETED	ADOPTED
JOB TITLE	2011-12	2012-13	2013-14
ASSESSOR	1.0	1.0	1.0
ASSISTANT ASSESSOR	1.0	1.0	1.0
ADMINISTRATIVE CLERK	1.0	1.0	1.0
ASSESSMENT CLERK	1.0	1.0	1.0
TOTAL	4.0	4.0	4.0

### ORG: TAX COLLECTOR

	ACTUAL	BUDGETED	ADOPTED
JOB TITLE	2011-12	2012-13	2013-14
TAX COLLECTOR	1.0	1.0	1.0
ASSISTANT TAX COLLECTOR	1.0	1.0	1.0
TAX CLERK II	1.0	1.0	1.0
TOTAL	3.0	3.0	3.0

### ORG: INFORMATION SYSTEMS

	ACTUAL	BUDGETED	ADOPTED
JOB TITLE	2011-12	2012-13	2013-14
DEPARTMENT DIRECTOR	1.0	1.0	1.0
INFO SYSTEMS TECHNICIAN	1.0	1.0	1.0
INFO SYSTEMS ANALYST	1.0	1.0	1.0
TOTAL	3.0	3.0	3.0

ORG: ACCOUNTING	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ADOPTED</b>
<u>JOB TITLE</u>	2011-12	2012-13	2013-14
TOWN ACCOUNTANT	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	-	0.5	0.5
ACCOUNT CLERK	1.0	1.0	1.0
ADMINISTRATIVE ANALYST I	1.0	1.0	1.0
TOTAL	3.0	3.5	3.5

ORG: PURCHASING/INSURANCE	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ADOPTED</b>
<u>JOB TITLE</u>	2011-12	2012-13	2013-14
PURCHASING/INSURANCE COORDINATOR	0.5	0.5	0.5
TOTAL	0.5	0.5	0.5

DEPARTMENT TOTAL 15.0 15.0 15.0

DEPARTMENT: HUMAN RESOURCES

	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ADOPTED</b>
<u>JOB TITLE</u>	2011-12	2012-13	2013-14
DEPARTMENT DIRECTOR	1.0	1.0	1.0
HUMAN RESOURCES ASSISTANT	2.0	2.0	2.0
CLERICAL ASSISTANT	-	0.5	0.5
DEPARTMENT TOTAL	3.0	3.5	3.5

DEPARTMENT: TOWN TREASURER

	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ADOPTED</b>
<u>JOB TITLE</u>	2011-12	2012-13	2013-14
TOWN TREASURER	0.5	0.5	0.5
DEPARTMENT TOTAL	0.5	0.5	0.5

DEPARTMENT: REGISTRAR OF VOTERS

	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ADOPTED</b>
<u>JOB TITLE</u>	2011-12	2012-13	2013-14
REGISTRAR OF VOTERS	0.5	0.5	0.5
REGISTRAR OF VOTERS	0.5	0.5	0.5
DEPARTMENT TOTAL	1.0	1.0	1.0

DEPARTMENT: PLANNING AND ZONING

	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ADOPTED</b>
<u>JOB TITLE</u>	2011-12	2012-13	2013-14
TOWN ENGINEER	1.0	1.0	1.0
GIS SPECIALIST	1.0	1.0	1.0
ENGINEER	1.0	1.0	1.0
BUILDING OFFICIAL	1.0	1.0	1.0
DEPARTMENT DIRECTOR	1.0	1.0	1.0
ADMINISTRATIVE ANALYST I	1.0	1.0	1.0
ZONING ENFORCEMENT OFFICER	1.0	1.0	1.0
DEPARTMENT TOTAL	7.0	7.0	7.0

DEPARTMENT: POLICE

ORG: ADMINISTRATION

	ACTUAL	BUDGETED	ADOPTED
JOB TITLE	2011-12	2012-13	2013-14
CHIEF OF POLICE	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0
POLICE CAPTAIN	1.0	1.0	1.0
CLERK TYPIST II	0.5	0.5	0.5
TOTAL	3.5	3.5	3.5

ORG: PATROL

	ACTUAL	BUDGETED	ADOPTED
JOB TITLE	2011-12	2012-13	2013-14
PATROL OFFICER	26.0	24.5	26.0
LIEUTENANT	1.0	1.0	1.0
SERGEANT	6.0	6.0	6.0
TOTAL	33.0	31.5	33.0

ORG: SUPPORT SERVICES

	ACTUAL	BUDGETED	ADOPTED
JOB TITLE	2011-12	2012-13	2013-14
ADMINISTRATIVE CLERK	3.0	3.0	3.0
PATROL OFFICER	2.0	2.0	2.0
SENIOR ANIMAL CONTROL OFFICER	1.0	1.0	1.0
LIEUTENANT	1.0	1.0	1.0
SERGEANT	2.0	2.0	2.0
DETECTIVE	4.0	4.0	4.0
TOTAL	13.0	13.0	13.0

ORG: PROFESSIONAL SERVICES

	ACTUAL	BUDGETED	ADOPTED
JOB TITLE	2011-12	2012-13	2013-14
PROFESSIONAL STANDARD ASST	0.5	0.5	0.5
PATROL OFFICER	1.0	1.0	1.0
DISPATCHER	6.5	6.5	6.5
LIEUTENANT	1.0	1.0	1.0
SERGEANT	1.0	1.0	1.0
TOTAL	10.0	10.0	10.0

ORG: EMS

	ACTUAL	BUDGETED	ADOPTED
JOB TITLE	2011-12	2012-13	2013-14
EMS COORDINATOR	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0

DEPARTMENT TOTAL      60.5      59.0      60.5

DEPARTMENT: PUBLIC WORKS & FACILITIES MANAGEMENT

ORG: ADMINISTRATION

	ACTUAL	BUDGETED	ADOPTED
JOB TITLE	2011-12	2012-13	2013-14
DIRECTOR OF PUBLIC WORKS	1.0	1.0	1.0
CLERK TYPIST II	-	1.0	1.0
TOTAL	1.0	2.0	2.0

ORG: FIELD OPERATION

	ACTUAL	BUDGETED	ADOPTED
JOB TITLE	2011-12	2012-13	2013-14
FIELD OPERATIONS MANAGER	1.0	1.0	1.0
CLERK TYPIST II	1.0	-	-
CREW CHIEF	3.0	3.0	3.0
HEAVY EQUIPMENT OPERATOR	2.0	4.0	4.0
MAINTAINER II	13.0	10.0	11.0
WORKING FORMAN	1.0	1.0	1.0
TOTAL	21.0	19.0	20.0

ORG: FLEET OPERATION

	ACTUAL	BUDGETED	ADOPTED
JOB TITLE	2011-12	2012-13	2013-14
CREW CHIEF	1.0	1.0	1.0
VEHICLE MECHANIC TECHNICIAN	4.0	4.0	4.0
TOTAL	5.0	5.0	5.0

ORG: FACILITIES MAINTENANCE

	ACTUAL	BUDGETED	ADOPTED
JOB TITLE	2011-12	2012-13	2013-14
FACILITIES MANAGER	1.0	1.0	1.0
BUILDING MAINTAINER	1.0	1.0	1.0
CUSTODIAN	7.0	7.0	6.0
TOTAL	9.0	9.0	8.0

DEPARTMENT TOTAL 36.0 35.0 35.0

DEPARTMENT: LEISURE SERVICES

	ACTUAL	BUDGETED	ADOPTED
JOB TITLE	2011-12	2012-13	2013-14
DEPARTMENT DIRECTOR	1.0	1.0	1.0
ASISTANT DIRECTOR	1.0	1.0	1.0
ADMINISRATIVE ANALYST II	1.0	1.0	1.0
CLERK TYPIST II	1.5	1.5	1.5
DEPARTMENT TOTAL	4.5	4.5	4.5

DEPARTMENT: LIBRARY

ORG: LIBRARY ADMINISTRATION

	ACTUAL	BUDGETED	ADOPTED
JOB TITLE	2011-12	2012-13	2013-14
DEPARTMENT DIRECTOR	1.0	1.0	1.0
LIBRARY ASST I	5.5	2.5	2.5
LIBRARY CLERK	-	-	-
LIBRARY CLERK	-	-	-
LIBRARY ASSISTANT II	1.0	-	-
LIBRARY ASSISTANT III	2.0	3.0	3.0
LIBRARY TECHNICAL ASSOCIATE	2.0	2.0	2.0
SENIOR STAFF ASSISTANT	-	1.0	1.0
LIBRARY TECHNICAL ASSISTANT II	-	-	-
LIBRARIAN I	-	2.0	2.0
LIBRARIAN II	3.5	2.8	2.8
LIBRARIAN III	1.0	-	-
CHILDRENS LIBRARIAN	1.0	1.0	1.0
LIBRARIAN	0.5	1.0	1.0
LIBRARIAN	0.5	-	
LIBRARIAN	0.5	-	
LIBRARIAN	0.5	-	
LIBRARIAN	-	-	
TOTAL	19.0	16.3	16.3

ORG: WINTONBURY LIBRARY

	ACTUAL	BUDGETED	ADOPTED
JOB TITLE	2011-12	2012-13	2013-14
LIBRARY ASST I	0.5	0.5	0.5
LIBRARIAN	0.5	0.5	0.5
LIBRARIAN	0.5	0.5	0.5
TOTAL	1.5	1.5	1.5

DEPARTMENT TOTAL 20.5 17.8 17.8

DEPARTMENT: SOCIAL & YOUTH SERVICES

	ACTUAL	BUDGETED	ADOPTED
JOB TITLE	2011-12	2012-13	2013-14
DEPARTMENT DIRECTOR	1.0	1.0	1.0
SENIOR STAFF ASSISTANT	1.0	1.0	1.0
SOCIAL WORKER	1.0	1.0	1.0
SENIOR SOCIAL WORKER	1.0	1.0	1.0
YOUTH SERVICES COORDINATOR	1.0	1.0	1.0
DEPARTMENT TOTAL	5.0	5.0	5.0

DEPARTMENT: SENIOR SERVICES

	ACTUAL	BUDGETED	ADOPTED
JOB TITLE	2011-12	2012-13	2013-14
DEPARTMENT DIRECTOR	1.0	1.0	1.0
CLERK TYPIST II	1.0	1.0	1.0
SENIOR SERVICE COORDINATOR	1.0	1.0	1.0
MINI-BUS DRIVER (Part Time)	1.5	1.5	1.5
MINI BUS DRIVER	2.0	3.0	3.0
MINI BUS DRIVER COORDINATOR	1.0	1.0	1.0
DEPARTMENT TOTAL	7.5	8.5	8.5

	ACTUAL	BUDGETED	ADOPTED
FULL AND PART TIME POSITIONS	2011-12	2012-13	2013-14
GRAND TOTAL	168.00	164.30	165.80



TOWN OF BLOOMFIELD

OTHER FUNDS

2013-14  
ESTIMATED ANNUAL BUDGET

FUND	REVENUES	EXPENDITURES
Wintonbury Golf Course	1,709,500	1,606,563
Police Extra Duty	326,000	284,000
Recreation	116,160	116,160
Senior Services	71,000	71,000
Prosser Library	30,000	30,000