

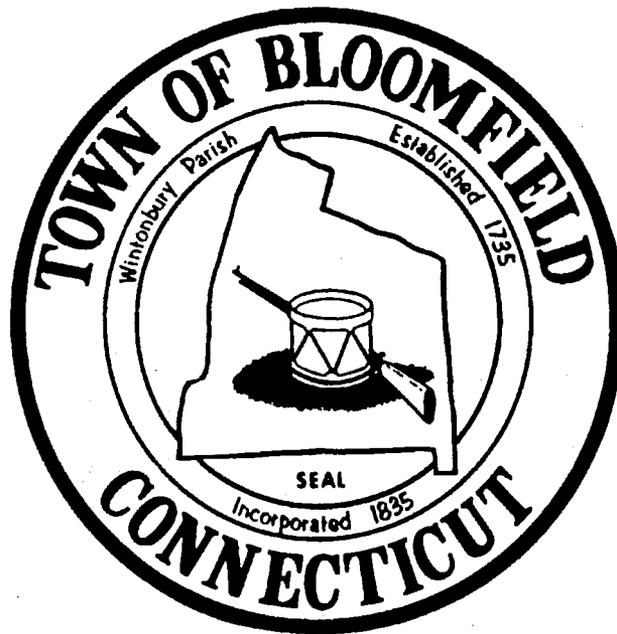
2011-2012

TOWN COUNCIL APPROVED

**FINANCIAL PLAN
AND
BUDGET**

FOR THE FISCAL YEAR

July 1, 2011 - June 30, 2012



**TOWN OF BLOOMFIELD
CONNECTICUT**

TOWN COUNCIL

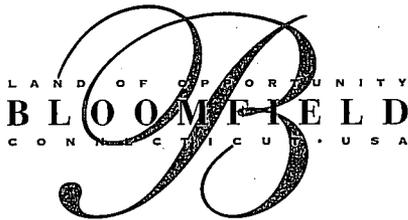
Sydney T. Schulman, Mayor
Donald F. Harris, Deputy Mayor
Robert Berman
Jonathan Colman
Joan A. Gamble
Mark L. Jacobs
Joseph P. Merritt
Larry Pleasant
E. Leon Rivers

TOWN MANAGER

Louie Chapman Jr.

FINANCE DIRECTOR

William J. Hogan



*Department of
Finance*
TOWN OF BLOOMFIELD
800 BLOOMFIELD AVENUE
BLOOMFIELD
CONNECTICUT 06002
TEL 860.769.3533
FAX 860.769.3598

June 10, 2011

Bloomfield Town Council
Town Of Bloomfield, CT

Dear Council Members, Bloomfield Residents and Taxpayers:

I am pleased to transmit the Town Council's Adopted 2011-2012 Financial Plan and Budget.

This 2011-12 Adopted budget totals \$75,418,710, an increase of \$2.2 million or 3.0% over the current fiscal year. The corresponding mill rate of 33.70 (taxes per \$1000 of assessed value) is an increase of .98 mills or 2.98% over the 2010-11 fiscal year. In order to ease the tax burden for Town taxpayers, this budget also recommends a major change in the property tax collection schedule from annual to semi-annual installments. The impact from the loss investment income is minimal due to the present record low interest rates on the Town's cash investments and may assist in improving upon the Town's collection rate.

This budget was not without its challenges for both the Town Manager and Town Council. Chief among these is a significant increase in the Town's debt service of \$2.2 million together with dwindling non-local tax revenues such as investment income, building permits, a drop in the tax collection rate and a decrease in the Town's 2010 taxable grand list, our major revenue source.

As to the bonded debt service component, this is increasing due to the 2006 Town-wide referendum by Bloomfield voters to renovate all the Bloomfield public schools at an estimated total cost of \$94 million. The bonding associated with that program will continue to increase in this upcoming budget year by over \$2.2 million, which corresponds to the total increase of the Town's 2011-12 budget. To date, \$40.0 million in bonds have been issued and it is projected another \$20-\$25 million will need to be sold over the next few years as the project nears completion. Those bonds will also have an impact on subsequent budgets beyond 2011-2012. Grants from the State will help offset total project costs. It is hoped that the renovations will have a major impact upon our educational system which will be striving for excellence under our new Superintendent.

On the revenue side, the non-local tax revenue sources are expected to continue a downward trend next fiscal year. Those items associated with the pre-economic downturn such as conveyance taxes, building permit fees and interest income are fractional parts of the income they were generating before. The Manufacturer Machinery and Equipment PILOT, eliminated under the Governor's 2011-12 proposed State budget and not in the Town Manager's proposed budget, was restored by the Town Council as part of the General Assembly's approved state budget. Because of the uncertainty of the grant amount, the Town conservatively estimated \$1.2 million for the grant.

As to the expenditure side, Town operations (exclusive of fixed costs) dropped by approximately \$643,000 from the prior year attributable to several factors, the major items, including changes by the Town Council, are as follows:

- no raises have been incorporated to reflect the difficult budget situation
- not filling of 2 vacancies in the Public Works department
- restored \$54,500 for the Early Learning Center
- reduced Town contingency by \$55,000

- added \$5,000 for BVA training class
- restored \$100,000 for the second Para-medical previously eliminated under the Town Manager's budget; additional revenue from the program of \$50,000 was added, for a net increase of \$50,000.
- funding for Economic Development initiatives for \$30,000 was added.
- other miscellaneous reductions of \$76,000 were made by the Town Council.
- anticipated attrition savings in the Police department

Payments to the Metropolitan District Commission for sewer services continue to increase, up \$188,154.

In response to this difficult budget, the Contribution for Capital Improvements was reduced by to a level of \$348,166. An intra-fund transfer of \$51,834 from a closed capital project will bring the funding to \$400,000. All of the funding is dedicated to the replacement of Heavy Equipment for our Public Works fleet operation, which took a toll during the winter this year.

The Board of Education budget is up \$771,867 to reflect the additional ECS funding provided by the State and is consistent with the legislatively mandated Minimum Budgetary Requirement (MBR). The ECS grant was increased by the same amount to offset this mandate. We by law are not allowed to reduce it.

In the employee benefit area, there was a modest increase to the Town's Defined Benefit annual required contribution of \$75,000. As you may recall, the Town of Bloomfield was one of the first municipal employers to successfully negotiate an end to defined benefit retirement plans in 2002 and 2003. Health care costs rose about 5.2%, well below medical inflation.

Trash disposal is projected to save \$90,000 due in large part to the single stream trash collection system that was put in place last year and has had a positive impact on our overall budget. We are now producing about 1,000 tons more recyclables this year than we did in the prior year which means lower tipping fees. The Town is budgeting \$69 per ton in Fiscal 2012, the same as the current fiscal year. A policy decision to move away from CRRRA is fast approaching to an alternative provider with the hopes of less expensive disposal fees.

Funding for Police and Public Works (snow and ice) overtime was increased in both of these departments to reflect more realistic spending trends than the estimates that have been incorporated in the past.

The approved budget does not incorporate the use of General Fund reserves and maintains the Town's unreserved, undesignated General Fund balance at 12%. This is significant because it helps the Town to maintain its high credit ratings and will assist Bloomfield to achieve lower interest rates as the Town finalizes its borrowing for the nearly completed school renovation project.

The Town Council, Town Manager and myself are cognizant of the limited resources of the Town's taxpayers, particularly in a year following a property revaluation. While no tax increase would be ideal, I believe the 2.98% tax increase, down from the Town Manager's 5.1% proposal, is fiscally responsible given the aforementioned drop in the taxable list and increased debt service costs for the school building program..

Yours truly,



Sydney T, Schulman, Mayor

REVENUE SUMMARY

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 2011-12 is \$75,418,710, an increase of 3.0% over the 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 two sources of revenues:

Non-tax Revenues	\$12,107,413
Tax Revenues (Amount To Be Raised by Current Taxes)	\$63,311,297

Included in Non-tax Revenues are State of Connecticut grants, principally PILOT and education grants, and locally generated revenues such as interest earnings, charges for services, licenses and permit fees. Non-tax revenues in FY 2011-12 total \$12,107,413 which reflects an increase of \$1,228,512 from the adopted FY 2010-11 levels. State Aid estimates for FY 2011-12 are based on the General Assembly's 2011-12 budget.

The last 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, 2010 Net Grand List	\$1,948,057,019
Estimated Legal Tax Exemptions and Deductions	\$ 26,000,000
Estimated Tax Collection Rate	97.75%

The Net Grand List is before the review of the Board of Assessment Appeals and represents the taxable property in the Town on October 1, 2010 which includes real estate, personal and motor vehicle properties and subtracts estimated 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 97.75% 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 \$63,311,297 is divided by the estimated collection rate at 97.75% for an Adjusted Levy of \$64,768,590. This is divided by the Net Grand List (adjusted by estimated deductions of \$26,000,000) which yields an amount of \$1,922,057,019, the "Net Adjusted Collectible Grand List." The result of this calculation is a Mill Rate for the FY 2011-12 of 33.70 (tax levy per \$1,000 of assessed value) or an increase of .98, up 2.980% from FY 2010-11 levels.

It is important to note that this proposed budget incorporates a change in the Town's property tax collection installment schedule from an annual installment to a semi-annual schedule to help ease the burden of Bloomfield's residential and commercial taxpayers.

ADOPTED 2011-12

GENERAL FUND BUDGET SUMMARY					
2010-11 ADOPTED BUDGET		2011-12		\$ CHANGE FROM PREVIOUS BUDGET	PERCENT CHANGE FROM PREVIOUS BUDGET
		MANAGER PROPOSED	TOWN COUNCIL ADOPTED		
	BUDGET APPROPRIATIONS:				
19,311,316	Town Government Operations	18,608,988	18,667,488	-643,828	-3.33%
37,783,237	Board of Education Operations	38,555,104	\$ 38,555,104	771,867	2.04%
3,203,399	Bonded Debt Service	5,420,816	5,420,816	2,217,417	69.22%
2,303,049	Metropolitan District Commission	2,491,203	2,491,203	188,154	8.17%
875,000	Capital Improvements	400,000	348,186	-526,814	-60.21%
9,718,839	Fixed Charges: (Pensions, Health, Solid Waste, Leases, Insurances)	9,935,913	9,935,913	217,074	2.23%
73,194,840	TOTAL APPROPRIATIONS - TOWN AND BOARD	75,412,024	75,418,710	2,223,870	3.04%
	Less:				
10,878,901	Estimated Revenues from Non-Tax Sources	10,806,413	12,107,413	1,228,512	11.29%
62,315,939	AMOUNT TO BE RAISED BY CURRENT TAXES	64,605,611	63,311,297	995,358	1.60%
63,587,693	Adjusted Levy for Collection Rate	66,092,697	64,768,590	1,180,897	1.86%
1,990,439,045	Net Grand List	1,948,057,019	1,948,057,019	-42,382,026	-2.13%
47,125,380	Less: Adjustments for appeals, exemptions, Board of Assessment, Abatements	26,000,000	26,000,000	21,125,380	-44.83%
1,943,313,665	Net Adjusted Collectible Grand List	1,922,057,019	1,922,057,019	21,256,646	-1.09%
	Value of one mill:				
		1,922,057			
32.72	MILL RATE	34.39	33.70	0.98	2.98%

REVENUES

The Town Council's 2011-12 adopted budget of \$75,418,710 is financed from a current property tax levy of \$63,311,297 and non-tax revenue of \$12,107,413. The mill rate of 33.70 mills (taxes per \$1,000 of assessed value) is an increase of .98 mills or 2.98% over the 2010-11 fiscal year. An estimated tax collection rate of 97.75%, which is based on the prior year's actual rate, has been incorporated in the calculation of the levy. The current property tax levy comprises about 88% of the total revenues of the 2011-2012 proposed budget, a high percentage exceeded only by wealthier communities state-wide. In order to ease the tax burden for Town taxpayers, this budget includes a change in the tax collection schedule from annual to semi-annual installments.

The revenue picture for the 2011-12 year could not have been bleaker for the Town. A drop in the tax collection rate from 98.3% to 97.75% was compounded with a 2% decrease in the taxable list. An addition was made to include the State Manufacturer's PILOT grant of \$1.2 million which was previously eliminated by Governor Malloy. Due to the stagnant economy, other major non-tax revenues such as building permits, real estate conveyance tax and record low interest rates on idle cash, all continue their downward trend into 2011-12.

In FY 2012, there is a projected increase of \$771,000 from the Educational Cost Sharing Grant, the addition of the new local "retail sales tax" of \$102,000 and \$68,000 from PILOT for Colleges and Hospitals. It should be noted that with regard to the ECS grant, the Town is legally required to pass along the amount of the increase to the Board of Education in order to meet the statutory Minimum Budgetary Requirement (MBR); this budget complies with that requirement. Finally, the adopted budget does not incorporate use of any General Fund balance since our audited level of 12% is within the margin of the recommended range of the credit industry parameters. This factor must be maintained as the Town is expected to enter the bond market again in the months ahead for financing of the school renovation project.

General Fund revenues for the 2011-12 Town Council's adopted budget is provided below from the following major categories:

CATEGORY	ACTUALS 2009-10	ADOPTED 2010-11	TOWN MANAGER 2011-12	TOWN COUNCIL ADOPTED 2011-12
Taxes & Assessments	62,040,046	63,865,939	66,055,611	64,761,297
State Education Grants	4,915,812	4,870,289	5,563,335	5,563,335
State Property Tax Relief	2,444,073	1,947,589	927,505	2,127,506
Other State Grants	336,425	538,210	425,173	425,175
Use of Assets	320,470	395,270	887,522	887,522
Miscellaneous Receipts	110,441	100,000	100,000	151,000
Education	0	5,593	5,590	5,590
Licenses & Permits	349,791	275,500	278,975	278,975
Fees & Service Charges	1,152,819	1,196,450	1,168,310	1,218,310
Total Revenue	71,669,877	73,194,840	75,412,024	75,418,710



**TOWN OF BLOOMFIELD
ANNUAL BUDGET - REVENUE
FY 2011 - 2012**

FY 2009 - 2010		FY 2010 - 2011		FY 2011 - 2012			
ACTUAL RECEIPTS	BUDGET ESTIMATE	8 MONTH RECEIVED	ESTIMATED TOTAL		Manager Recommend	Council Approved	
TAXES & ASSESSMENTS							
60,324,320	62,315,939	61,664,141	62,000,000	41010	CURRENT LEVY	64,605,611	63,311,297
567,622	500,000	545,450	700,000	41020	INTEREST AND LIENS	450,000	450,000
794,144	600,000	847,644	900,000	41030	PRIOR YEARS' COLLECTIONS	650,000	650,000
353,960	450,000	326,782	386,000	41040	SUPPLEMENTAL MOTOR VEHICLE	350,000	350,000
62,040,045	63,865,939	63,384,017	63,986,000			66,055,611	64,761,297
STATE EDUCATION GRANTS							
4,742,677	4,638,478	2,319,240	4,638,478	42212	EDUCATION COST SHARING	5,410,345	5,410,345
124,230	181,811	0	117,660	42250	SCHOOL TRANSPORTATION	102,990	102,990
48,905	50,000	49,385	50,000	42275	NON PUBLIC SCHOOL HEALTH SERV.	50,000	50,000
4,915,812	4,870,289	2,368,625	4,806,138			5,563,335	5,563,335
STATE GRTS/PROPERTY TAX RELIEF							
124,989	116,583	117,252	117,252	43310	PILOT: STATE PROPERTIES	130,916	130,916
155,145	155,555	51,968	155,903	43312	MASH PEQUOT FUND GRANT	154,810	154,810
157,070	150,000	138,192	138,192	43315	PILOT: ELDERLY TAXES	138,192	138,192
1,563	1,560	1,374	1,374	43325	TAX RELIEF-DISABLED	1,374	1,374
161,660	149,991	150,557	150,557	43330	PILOT: COLLEGES & HOSPITALS	218,863	218,863
1,635,195	1,200,000	1,440,606	1,440,606	43335	MFG MACHINERY & EQUIP PILOT	0	1,200,000
2,814	0	4,444	4,444	43345	PILOT: BOATS	4,444	4,444
99,809	110,000	0	78,000	43355	TELEPHONE LINE TAX	78,000	78,000
48,100	50,000	0	48,100	43360	TAX ABATEMENT-INTERFAITH	48,100	48,100
11,980	11,900	9,973	9,973	43365	PILOT: VETERAN'S EXEMPTION	9,973	9,973
2,000	2,000	2,000	2,000	43370	PROPERTY TAX RELIEF-FREEZE	2,000	2,000
0	0	0	0	43375	TOWN RETAIL SALES TAX	102,000	102,000
2,400,325	1,947,589	1,916,366	2,146,401			888,672	2,088,672
OTHER STATE GRANTS							
53,740	53,740	7,032	7,032	44405	STATE GRANTS-TOWN	7,032	7,032
0	0	38,834	38,834	44407	DISTRESSED MUNICIPALITIES	38,834	38,834
2,318	2,300	2,355	2,320	44425	LIBRARY GRANT	2,320	2,320



**TOWN OF BLOOMFIELD
ANNUAL BUDGET - REVENUE
FY 2011 - 2012**

FY 2009 - 2010		FY 2010 - 2011				FY 2011 - 2012	
ACTUAL RECEIPTS	BUDGET ESTIMATE	8 MONTH RECEIVED	ESTIMATED TOTAL			Manager Recommend	Council Approved
12,348	16,000	0	12,350	44435	MINI BUS	12,350	12,350
170,999	170,999	171,254	171,254	44450	TOWN ROAD AID	171,254	171,254
11,436	130,091	3,510	131,427	44460	LOCAL CAPITAL IMPROVEMENT	131,427	131,427
0	73,630	0	0	44470	YOUTH GRANTS	0	0
0	3,300	0	3,300	44480	SOCIAL SVCS GRANTS	4,214	4,214
0	0	8,426	8,428	44485	DIAL-A-RIDE	8,428	8,428
85,587	88,150	66,116	88,150	44522	POLICE GRANTS	88,150	88,150
336,428	538,210	297,527	463,095			464,009	464,009
USE OF ASSETS							
247,948	250,000	125,215	150,000	45520	INTEREST ON INVESTMENTS	115,000	115,000
12,000	12,000	5,000	12,000	45540	WILCOX RENT	12,000	12,000
45,572	44,470	36,560	45,572	45542	TOWER RENT	45,572	45,572
14,950	13,800	8,050	14,950	45545	DAVIS RENT	14,950	14,950
0	0	0	0	45546	PREMIUM FROM BOND SALE	700,000	700,000
0	75,000	0	75,000	45560	FUND EQUITY	0	0
320,471	395,270	174,825	297,522			887,522	887,522
MISCELLANEOUS RECEIPTS							
110,441	100,000	79,271	100,000	46610	MISCELLANEOUS INCOME	100,000	151,000
110,441	100,000	79,271	100,000			100,000	151,000
EDUCATION							
0	5,593	0	0	46628	ST OF CT SV BLIND	5,590	5,590
0	5,593	0	0			5,590	5,590
LICENCES & PERMITS							
6,806	10,000	4,139	8,000	47710	POLICE PERMITS	7,000	7,000
960	1,000	500	960	47715	RIGHT OF WAY PERMITS	960	960
552	1,200	415	600	47716	BLUEPRINTS	600	600
322,982	250,000	185,702	250,000	47735	BUILDING/DEMOLITION PERMITS	250,000	250,000
8,122	4,300	-2,083	8,000	47740	DOG LICENSES	8,000	8,000
251	500	656	700	47745	HUNTING/FISHING LICENSES	250	250
4,040	3,500	12,375	13,000	47750	INLAND/WETLAND PERMITS	7,000	7,000



**TOWN OF BLOOMFIELD
ANNUAL BUDGET - REVENUE
FY 2011 - 2012**

FY 2009 - 2010		FY 2010 - 2011				FY 2011 - 2012	
ACTUAL RECEIPTS	BUDGET ESTIMATE	8 MONTH RECEIVED	ESTIMATED TOTAL			Manager Recommend	Council Approved
4,900	4,000	4,265	4,700	47755	ZONING COMMISSION	4,265	4,265
1,180	1,000	885	900	47760	ZONING BOARD OF APPEALS	900	900
<u>349,792</u>	<u>275,500</u>	<u>206,854</u>	<u>286,860</u>			<u>278,975</u>	<u>278,975</u>
FEES & SERVICE CHARGES							
0	5,000	0	0	48810	POLICE X-DUTY	0	0
604,042	560,000	346,464	600,000	48812	AMBULANCE SERVICE	600,000	650,000
0	6,500	0	0	48815	PROBATE COURT FEES	0	0
15,748	18,000	10,556	16,000	48820	LIBRARY RECEIPTS	16,000	16,000
101,191	130,000	68,118	130,000	48830	TOWN CLERK FEES	120,000	120,000
336,570	400,000	236,230	400,000	48835	REAL ESTATE TRANS. TAX	350,000	350,000
12,714	13,220	4,314	12,700	48840	SUMMER PROGRAM	12,700	12,700
3,574	3,000	3,581	3,700	48845	SCHOOL YEAR	3,600	3,600
18,392	14,810	7,734	14,810	48850	SWIMMING POOL	14,810	14,810
8,870	7,200	3,360	7,200	48855	WILCOX	7,200	7,200
8,525	7,500	5,945	8,000	48865	MINI BUS PASSES	7,000	7,000
5,444	5,220	3,560	5,220	48870	ACCIDENT REPORTS	5,000	5,000
4,190	2,000	725	2,000	48880	ZONING VIOLATION	1,000	1,000
32,559	22,000	15,455	22,000	48895	PARKING FINES	30,000	30,000
1,005	2,000	485	1,000	48899	ANIMAL CONTROL	1,000	1,000
<u>1,152,823</u>	<u>1,196,450</u>	<u>706,527</u>	<u>1,222,630</u>			<u>1,168,310</u>	<u>1,218,310</u>
<u>71,626,136</u>	<u>73,194,840</u>	<u>69,134,014</u>	<u>73,308,646</u>			<u>75,412,024</u>	<u>75,418,710</u>
TOTAL REVENUES							

**APPROPRIATION
SUMMARY
BY
MAJOR FUNCTION**



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

	FY 2010		FY 2011			FY 2012	
	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommended	FY 2012 Council Approved	FY 2012 Percent Change
ADMINISTRATION	2,826,380	2,994,940	1,777,694	2,861,212	2,779,575	2,779,575	-2.85
BOARDS & AGENCIES	107,066	168,177	105,885	167,177	166,474	166,474	-0.42
PLANNING & DEVELOPMENT	626,537	726,574	393,952	676,743	653,412	683,412	0.99
PUBLIC SAFETY	6,750,622	6,941,074	4,347,788	7,033,079	6,734,833	6,839,833	-2.75
PUBLIC WORKS	2,616,066	2,523,210	1,632,784	2,625,702	2,699,532	2,699,532	2.81
LEISURE SERVICES	637,660	693,914	430,075	686,689	684,930	684,930	-0.26
LIBRARY SERVICES	1,328,969	1,400,408	824,104	1,446,658	1,358,499	1,358,499	-6.09
HUMAN SERVICES	1,331,051	1,450,962	894,557	1,417,623	1,292,100	1,292,100	-8.85
FACILITIES SERVICES	1,813,899	1,911,057	974,587	1,928,137	1,865,634	1,920,134	-0.42
FIXED CHARGES	11,035,912	12,021,888	9,980,218	11,942,888	12,262,917	12,262,917	2.68
MISCELLANEOUS CHARGES	316,944	501,000	96,896	547,296	374,000	243,000	-55.60
Subtotal	29,391,106	31,333,204	21,458,540	31,333,204	30,871,906	30,930,406	-1.29
DEBT SERVICE	3,275,364	3,203,399	2,147,401	3,203,399	5,585,014	5,585,014	74.35
BOARD OF EDUCATION	37,453,635	37,783,237	22,816,231	37,783,237	38,555,104	38,555,104	2.04
CAPITAL IMPROVEMENTS	270,000	875,000	875,000	875,000	400,000	348,186	-60.21
Grand Total	70,390,105	73,194,840	47,297,172	73,194,840	75,412,024	75,418,710	3.04

EXPENDITURES

EXPENDITURES

The Town Council adopted 2011-12 General Fund Budget, including the Board of Education and the transfer to the Capital Non-Recurring Fund, totals \$75,418,710, a 3.0 % increase over the 2010-11 budget. Elsewhere in this budget document are summaries, as well as budgetary detail, of the adopted levels of expenditures. Briefly, this section addresses several management guidelines used in the 2011-12 budget process. These guidelines are presented so that the Town Council and the public will have an idea of the implementation procedures followed by the Town's management. The budget is the financial blueprint of the Town services and programs and, as such, has to be well managed to assure that the residents of Bloomfield receive the most cost-effective, quality services. These guidelines summarize 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 and Local Capital Improvement Programs (LoCIP) 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.
- The Town encourages innovations and the use of new technologies to reduce operating costs.
- 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 fiscal year 2011-12 Town Council's adopted General Fund Budget, by function and compared to the Town Manager's proposed budget , current year and prior year actual, is as follows:

CATEGORY	ACTUALS 2009-10	ADOPTED 2010-11	TOWN MANAGER 2011-12	TOWN COUNCIL ADOPTED 2011-12
Administration	2,826,380	2,994,940	2,779,575	2,779,575
Boards & Agencies	107,066	168,177	166,474	166,474
Planning & Development	626,537	726,575	653,412	683,412
Public Safety	6,750,622	6,941,074	6,734,833	6,839,833
Public Works	2,616,066	2,523,210	2,699,532	2,699,532
Leisure Services	637,600	693,914	684,930	684,930
Library Services	1,328,969	1,400,408	1,358,499	1,358,499
Human Services	1,331,051	1,450,962	1,292,100	1,292,100
Facilities Maintenance	1,813,899	1,911,057	1,865,634	1,920,134
Fixed Charges	11,035,912	12,021,888	12,262,917	12,262,917
Miscellaneous	316,944	501,000	374,000	243,000
Debt Service	3,275,364	3,203,399	5,585,014	5,585,014
Board of Education	37,453,635	37,783,237	38,555,104	38,555,104
Capital Improvement Program	270,000	875,000	400,000	348,186
Total Expenditures	70,390,105	73,194,840	75,412,024	75,418,710

ADMINISTRATION

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 - Accounting Division

The Finance Accounting Division is responsible for cash receipts (other than taxes), accounts payable and receivable, payroll and related recording of leave time accumulated and used by all Town employees and preparation of purchase orders. The division also monitors the Town's annual budget to ensure compliance with the legislative intent of the Town Council. Additionally, the Accounting Division is responsible for maintaining the General Ledger and monitors all Town funds.

Finance - Administrative Division

The Director of Finance is the chief financial officer of the Town of Bloomfield, responsible for the day to day financing and accounting needs of the Town. The Director makes decisions and recommendations regarding long-term debt, finance and borrowing, and is responsible for the proper maintenance of all financial records for the Town. In addition to the Director of Finance, an Administrative Assistant is assigned to this division whose duties include providing clerical support, assisting with administrative responses to queries from Town departments, other towns and state agencies with input into the fixed asset system. The Administrative Assistant also assists the Town Accountant with gathering data and preparing the annual budget and assists in the preparation of monthly and annual reports.

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 2011 - 2012 BUDGET**

		FY 2010	FY 2011			FY 2012	
		Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommended	FY 2012 Council Approved
0110	TOWN COUNCIL	114,325	189,500	108,535	189,500	172,513	172,513
0120	TOWN MANAGER	407,382	386,270	219,055	361,700	351,239	351,239
0130	TOWN CLERK	328,046	346,060	202,224	338,845	306,651	306,651
0141	FINANCE/ADMINISTRATION	170,485	150,971	101,395	150,971	125,021	125,021
0142	FINANCE/ASSESSOR	484,847	410,071	223,614	368,893	372,174	372,174
0143	FINANCE/TAX COLLECTOR	207,026	224,730	139,051	223,330	230,720	230,720
0144	FINANCE/CENTRAL OFFICE	71,965	75,252	39,174	75,252	68,052	68,052
0145	HUMAN RESOURCES	261,005	297,409	162,649	285,495	284,279	284,279
0146	FINANCE/INFO. SYS.	369,209	430,128	294,133	429,544	418,570	418,570
0147	FINANCE/ACCOUNTING	218,216	242,649	130,519	228,782	242,594	242,594
0160	TOWN ATTORNEY	184,529	232,590	151,544	199,590	198,452	198,452
0170	TOWN TREASURER	9,345	9,310	5,801	9,310	9,310	9,310
ADMINISTRATION		2,826,380	2,994,940	1,777,694	2,861,212	2,779,575	2,779,575
						-2.85	-2.85



TOWN OF BLOOMFIELD FY 2011 - 2012 BUDGET

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0110 - TOWN COUNCIL								
52221 ADVERTISING	13,524	20,029	50,000	6,644	48,000	20,600	20,600	-57.08
52222 DUES & SUBSCRIPTIONS	33,065	45,621	40,000	42,853	45,000	44,353	44,353	-1.44
52231 OTHER CONTRACTUAL SERVICES	46,810	16,728	50,000	6,500	40,000	50,000	50,000	25.00
52251 PROFESSIONAL SERVICES	31,200	26,800	45,000	51,000	52,000	53,560	53,560	3.00
54441 OFFICE SUPPLIES	831	314	1,500	425	1,500	1,000	1,000	-33.33
54446 TECHNICAL SUPPLIES	0	574	1,000	236	1,000	1,000	1,000	0.00
54449 FOOD & MEALS	1,715	4,259	2,000	877	2,000	2,000	2,000	0.00
0110 Totals	127,145	114,325	189,500	108,535	189,500	172,513	172,513	-8.96



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0120 - TOWN MANAGER								
51111 FULL TIME	281,213	370,888	293,770	190,190	296,200	293,245	293,245	-1.00
51237 PAYROLL TAXES	18,558	19,915	22,000	16,336	22,000	21,994	21,994	-0.03
52221 ADVERTISING	3,314	0	22,000	0	10,000	7,300	7,300	-27.00
52223 TRAVEL	0	835	2,000	1,976	2,000	2,000	2,000	0.00
52229 CONSULTANT	525	0	20,000	400	5,000	6,300	6,300	26.00
52231 OTHER CONTRACTUAL SERVICES	4,294	6,893	2,000	426	2,000	3,000	3,000	50.00
52233 EDUCATION/TRAINING	671	0	5,000	860	5,000	5,000	5,000	0.00
52235 CENTRAL GARAGE	0	0	3,500	692	3,500	0	0	-100.00
52251 PROFESSIONAL SERVICES	0	0	1,000	0	1,000	850	850	-15.00
53304 TELEPHONE	8,896	6,849	5,000	3,900	5,000	7,000	7,000	40.00
54441 OFFICE SUPPLIES	2,004	901	3,000	1,622	3,000	2,250	2,250	-25.00
54445 GAS & DIESEL	0	0	4,000	1,899	4,000	0	0	-100.00
54446 TECHNICAL SUPPLIES	114	1,101	3,000	754	3,000	2,300	2,300	-23.33
0120 Totals	319,587	407,382	386,270	219,055	361,700	351,239	351,239	-2.89



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0130 - TOWN CLERK								
51111 FULL TIME	241,313	243,600	253,160	160,394	253,160	240,010	240,010	-5.19
51112 OVERTIME	26,475	25,920	20,000	10,906	12,785	5,000	5,000	-60.89
51237 PAYROLL TAXES	19,875	20,248	20,900	12,875	20,900	19,125	19,125	-8.49
52221 ADVERTISING	262	278	400	138	400	400	400	0.00
52231 OTHER CONTRACTUAL SERVICES	2,363	285	3,300	0	3,300	3,300	3,300	0.00
52233 EDUCATION/TRAINING	1,945	714	2,000	903	2,000	2,000	2,000	0.00
54441 OFFICE SUPPLIES	1,466	1,456	1,500	829	1,500	1,500	1,500	0.00
54446 TECHNICAL SUPPLIES	36,757	35,545	44,800	16,179	44,800	35,316	35,316	-21.17
0130 Totals	330,455	328,046	346,060	202,224	338,845	306,651	306,651	-9.50



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0141 - FINANCE/ADMINISTRATION								
51111 FULL TIME	110,478	123,115	107,104	67,932	107,104	110,006	110,006	2.71
51113 PART TIME	18,541	33,652	19,539	21,739	24,500	0	0	-100.00
51237 PAYROLL TAXES	10,514	11,872	9,688	6,853	9,688	8,415	8,415	-13.14
52251 PROFESSIONAL SERVICES	6,850	880	12,000	4,580	7,039	6,500	6,500	-7.66
53304 TELEPHONE	571	748	640	244	640	0	0	-100.00
54441 OFFICE SUPPLIES	0	219	1,000	39	1,000	100	100	-90.00
54446 TECHNICAL SUPPLIES	0	0	1,000	9	1,000	0	0	-100.00
56661 TECHNICAL EQUIPMENT	2,659	0	0	0	0	0	0	0.00
0141 Totals	149,612	170,485	150,971	101,395	150,971	125,021	125,021	-17.19



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0142 - FINANCE/ASSESSOR								
51111 FULL TIME	265,863	280,341	275,970	174,751	276,592	282,163	282,163	2.01
51112 OVERTIME	13,076	17,008	3,000	590	1,200	0	0	-100.00
51237 PAYROLL TAXES	20,548	22,269	21,341	13,085	21,341	21,585	21,585	1.14
52223 TRAVEL	4,681	4,887	2,500	1,277	2,500	1,100	1,100	-56.00
52231 OTHER CONTRACTUAL SERVICES	81,988	140,800	45,000	8,126	30,000	30,000	30,000	0.00
52233 EDUCATION/TRAINING	1,916	3,609	4,200	2,573	4,200	3,616	3,616	-13.90
52251 PROFESSIONAL SERVICES	10,070	10,336	50,000	17,546	25,000	25,000	25,000	0.00
54441 OFFICE SUPPLIES	3,471	3,909	3,500	1,801	3,500	3,500	3,500	0.00
54446 TECHNICAL SUPPLIES	4,994	1,688	4,560	3,864	4,560	5,210	5,210	14.25
0142 Totals	406,606	484,847	410,071	223,614	368,893	372,174	372,174	0.89



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0143 - FINANCE/TAX COLLECTOR								
51111 FULL TIME	171,532	175,555	178,790	112,842	178,790	186,910	186,910	4.54
51112 OVERTIME	302	860	2,200	797	800	0	0	-100.00
51237 PAYROLL TAXES	12,596	13,127	13,670	8,459	13,670	14,375	14,375	5.16
52221 ADVERTISING	174	229	360	60	360	540	540	50.00
52233 EDUCATION/TRAINING	0	0	550	503	550	550	550	0.00
52236 COLLECTION FEES	4,256	9,764	11,360	7,998	11,360	11,720	11,720	3.17
54441 OFFICE SUPPLIES	22,320	7,491	17,800	8,393	17,800	16,625	16,625	-6.60
0143 Totals	<u>211,181</u>	<u>207,026</u>	<u>224,730</u>	<u>139,051</u>	<u>223,330</u>	<u>230,720</u>	<u>230,720</u>	<u>3.31</u>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0144 - FINANCE/CENTRAL OFFICE								
52227 REPAIRS & MAINT. CONTRACT	0	190	1,700	2,556	2,700	1,700	1,700	-37.04
52232 POSTAGE	52,949	51,498	53,000	19,340	52,000	51,000	51,000	-1.92
54441 OFFICE SUPPLIES	15,162	14,247	14,500	13,883	14,500	9,300	9,300	-35.86
54446 TECHNICAL SUPPLIES	0	0	0	0	0	0	0	0.00
56661 TECHNICAL EQUIPMENT	6,187	6,031	6,052	3,396	6,052	6,052	6,052	0.00
0144 Totals	<u>74,298</u>	<u>71,965</u>	<u>75,252</u>	<u>39,174</u>	<u>75,252</u>	<u>68,052</u>	<u>68,052</u>	<u>-9.57</u>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0145 - HUMAN RESOURCES								
51111 FULL TIME	213,403	209,779	202,914	121,143	198,700	214,390	214,390	7.90
51112 OVERTIME	1,473	248	9,000	1,286	1,300	0	0	-100.00
51113 PART TIME	1,288	8,709	6,000	6,503	6,600	16,870	16,870	155.61
51237 PAYROLL TAXES	16,142	16,306	16,670	9,536	16,070	17,690	17,690	10.08
52221 ADVERTISING	11,269	5,166	12,500	4,275	12,500	7,100	7,100	-43.20
52222 DUES & SUBSCRIPTIONS	3,779	548	1,975	580	1,975	940	940	-52.41
52231 OTHER CONTRACTUAL SERVICES	15,528	5,468	28,500	14,001	28,500	800	800	-97.19
52233 EDUCATION/TRAINING	7,114	1,655	7,500	1,268	7,500	3,000	3,000	-60.00
52251 PROFESSIONAL SERVICES	7,603	6,208	6,850	725	6,850	21,231	21,231	209.94
54441 OFFICE SUPPLIES	4,103	2,934	2,500	1,420	2,500	1,258	1,258	-49.68
54449 FOOD & MEALS	405	50	500	351	500	500	500	0.00
56665 OFFICE EQUIPMENT	1,303	3,935	2,500	1,561	2,500	500	500	-80.00
0145 Totals	<u>283,411</u>	<u>261,005</u>	<u>297,409</u>	<u>162,649</u>	<u>285,495</u>	<u>284,279</u>	<u>284,279</u>	<u>-0.43</u>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0146 - FINANCE/INFO. SYS.								
51111 FULL TIME	153,911	155,932	220,662	137,828	220,078	222,217	222,217	0.97
51113 PART TIME	0	0	0	0	0	0	0	0.00
51237 PAYROLL TAXES	11,499	11,778	13,682	10,385	13,682	17,000	17,000	24.25
52223 TRAVEL	0	550	800	290	800	900	900	12.50
52227 REPAIRS & MAINT. CONTRACT	65,610	61,905	70,119	64,928	73,119	78,720	78,720	7.66
52231 OTHER CONTRACTUAL SERVICES	38,182	50,821	44,445	48,706	56,445	40,153	40,153	-28.86
52233 EDUCATION/TRAINING	1,345	1,643	2,000	3,104	3,500	3,000	3,000	-14.29
53304 TELEPHONE	1,561	1,521	2,280	1,239	2,280	2,280	2,280	0.00
54441 OFFICE SUPPLIES	47	11	40	11	40	40	40	0.00
54446 TECHNICAL SUPPLIES	4,118	5,412	5,500	2,591	4,000	3,000	3,000	-25.00
56661 TECHNICAL EQUIPMENT	73,293	79,636	70,600	25,050	55,600	51,260	51,260	-7.81
0146 Totals	349,566	369,209	430,128	294,133	429,544	418,570	418,570	-2.55



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0147 - FINANCE/ACCOUNTING								
51111 FULL TIME	198,522	203,066	205,867	121,420	192,000	197,604	197,604	2.92
51113 PART TIME	15,544	0	19,539	0	19,539	27,750	27,750	42.02
51237 PAYROLL TAXES	14,651	15,150	17,243	9,099	17,243	17,240	17,240	-0.02
0147 Totals	<u>228,717</u>	<u>218,216</u>	<u>242,649</u>	<u>130,519</u>	<u>228,782</u>	<u>242,594</u>	<u>242,594</u>	<u>6.04</u>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0160 - TOWN ATTORNEY								
51113 PART TIME	72,771	74,590	74,590	68,847	74,590	74,592	74,592	0.00
52229 CONSULTANT	130,733	107,393	150,000	82,697	125,000	123,860	123,860	-0.91
52231 OTHER CONTRACTUAL SERVICES	3,439	2,546	5,000	0	0	0	0	0.00
52251 PROFESSIONAL SERVICES	50	0	3,000	0	0	0	0	0.00
0160 Totals	<u>206,993</u>	<u>184,529</u>	<u>232,590</u>	<u>151,544</u>	<u>199,590</u>	<u>198,452</u>	<u>198,452</u>	<u>-0.57</u>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend.	FY 2012 Council Approved	FY 2012 Percent Change
0170 - TOWN TREASURER								
51113 PART TIME	8,881	8,681	8,648	5,388	8,648	8,648	8,648	0.00
51237 PAYROLL TAXES	654	664	662	412	662	662	662	0.00
0170 Totals	<u>9,535</u>	<u>9,345</u>	<u>9,310</u>	<u>5,801</u>	<u>9,310</u>	<u>9,310</u>	<u>9,310</u>	<u>0.00</u>

BOARDS & AGENCIES

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 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 election laws and regulations.

Responsibilities include but are not limited to the following: ballot preparation, absentee ballot issuance, instruction of election officials, printing of election machine strips, moderator returns, sample ballots, providing election supplies to moderators, recording election results, administering the oath of office, maintaining election and campaign finance records, filing reports required by the State Election Division and supervising the recording of election and primary returns, and preparation of 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 and zoning maps.

Economic Development Commission

The Commission is responsible for carrying out duties conferred upon the Town by the Connecticut General Statutes regarding economic development. The Commission receives staff support from the Economic Development Director.

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.



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

		FY 2010	FY 2011			FY 2012	
		Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommended	FY 2012 Council Approved
0210	TOWN PLAN & ZONING	3,842	4,953	2,231	4,953	4,673	4,673
0220	ZONING BOARD OF APPEALS	1,333	2,842	710	2,842	2,792	2,792
0230	BOARD OF TAX REVIEW	1,977	4,806	270	4,806	4,140	4,140
0240	REGISTRAR OF VOTERS	71,786	109,697	75,066	107,697	105,400	105,400
0241	ELECTIONS	11,314	29,500	21,103	29,500	33,465	33,465
0250	INLAND WETLANDS & WATER COURS	6,133	3,879	2,901	4,879	3,759	3,759
0260	ECONOMIC DEVELOPMENT COMM	0	1,500	1,000	1,500	1,455	1,455
0275	COMMISSION ON AGING	3,675	3,500	162	3,500	3,390	3,390
0281	YOUTH ADULT COUNCIL	2,974	3,000	827	3,000	3,000	3,000
0290	ADVISORY COMM ON HANDICAPPED	623	1,000	0	1,000	1,000	1,000
0295	BEAUTIFICATION COMMITTEE	3,410	3,500	1,615	3,500	3,400	3,400
BOARDS & AGENCIES		107,066	168,177	105,885	167,177	166,474	166,474
						-0.42	-0.42



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0210 - TOWN PLAN & ZONING								
51237 PAYROLL TAXES	104	105	153	67	153	153	153	0.00
52221 ADVERTISING	1,436	1,775	2,000	852	2,000	2,000	2,000	0.00
52229 CONSULTANT	40,000	330	0	0	0	0	0	0.00
52231 OTHER CONTRACTUAL SERVICES	-10,635	1,453	2,000	880	2,000	2,000	2,000	0.00
52233 EDUCATION/TRAINING	200	0	500	105	500	220	220	-56.00
54441 OFFICE SUPPLIES	21	160	300	327	300	300	300	0.00
54446 TECHNICAL SUPPLIES	296	20	0	0	0	0	0	0.00
0210 Totals	31,422	3,842	4,953	2,231	4,953	4,673	4,673	-5.65



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0220 - ZONING BOARD OF APPEALS								
51237 PAYROLL TAXES	25	33	92	19	92	92	92	0.00
52221 ADVERTISING	992	784	1,500	441	1,500	1,500	1,500	0.00
52231 OTHER CONTRACTUAL SERVICES	324	437	1,200	250	1,200	1,200	1,200	0.00
54446 TECHNICAL SUPPLIES	0	79	50	0	50	0	0	-100.00
0220 Totals	1,342	1,333	2,842	710	2,842	2,792	2,792	-1.76



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0230 - BOARD OF TAX REVIEW								
51113 PART TIME	937	1,947	4,000	270	4,000	3,382	3,382	-15.45
51237 PAYROLL TAXES	23	0	306	0	306	258	258	-15.69
52221 ADVERTISING	0	29	500	0	500	500	500	0.00
0230 Totals	<u>960</u>	<u>1,977</u>	<u>4,806</u>	<u>270</u>	<u>4,806</u>	<u>4,140</u>	<u>4,140</u>	<u>-13.86</u>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0240 - REGISTRAR OF VOTERS								
51113 PART TIME	48,687	47,385	51,600	29,058	51,600	51,600	51,600	0.00
51237 PAYROLL TAXES	4,165	3,848	3,947	2,775	3,947	3,950	3,950	0.08
52222 DUES & SUBSCRIPTIONS	100	100	100	100	100	100	100	0.00
52223 TRAVEL	59	44	150	0	150	100	100	-33.33
52231 OTHER CONTRACTUAL SERVICES	766	1,136	3,500	3,004	3,500	7,800	7,800	122.86
52234 CONFERENCES & MEETINGS	1,254	1,260	1,800	305	1,800	1,800	1,800	0.00
52261 ELECTIONS	43,429	17,643	47,000	39,152	45,000	39,050	39,050	-13.22
54441 OFFICE SUPPLIES	678	370	1,000	522	1,000	1,000	1,000	0.00
56661 TECHNICAL EQUIPMENT	0	0	600	150	600	0	0	-100.00
0240 Totals	<u>99,136</u>	<u>71,786</u>	<u>109,697</u>	<u>75,066</u>	<u>107,697</u>	<u>105,400</u>	<u>105,400</u>	<u>-2.13</u>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0241 - ELECTIONS								
52221 ADVERTISING	736	595	2,000	1,380	2,000	3,000	3,000	50.00
52229 CONSULTANT	0	0	1,000	0	1,000	150	150	-85.00
52230 EQUIPMENT RENTAL	3,529	1,808	3,400	4,306	4,600	6,600	6,600	43.48
53304 TELEPHONE	3,231	3,355	4,000	3,252	4,000	4,500	4,500	12.50
53350 BOE LABOR	846	396	2,200	923	2,200	2,500	2,500	13.64
54446 TECHNICAL SUPPLIES	14,608	5,160	16,900	11,242	15,700	16,715	16,715	6.46
0241 Totals	<u>22,950</u>	<u>11,314</u>	<u>29,500</u>	<u>21,103</u>	<u>29,500</u>	<u>33,465</u>	<u>33,465</u>	<u>13.44</u>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0250 - INLAND WETLANDS & WATER COURSE								
51237 PAYROLL TAXES	84	153	179	305	179	179	179	0.00
52221 ADVERTISING	1,170	1,255	1,200	732	1,200	1,200	1,200	0.00
52231 OTHER CONTRACTUAL SERVICES	1,104	2,001	2,350	820	2,350	2,350	2,350	0.00
54441 OFFICE SUPPLIES	0	0	50	0	50	0	0	-100.00
54446 TECHNICAL SUPPLIES	1,120	2,724	100	1,044	1,100	30	30	-97.27
0250 Totals	<u>3,478</u>	<u>6,133</u>	<u>3,879</u>	<u>2,901</u>	<u>4,879</u>	<u>3,759</u>	<u>3,759</u>	<u>-22.96</u>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

<u>Line Code & Description</u>	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0260 - ECONOMIC DEVELOPMENT COMM								
52251 PROFESSIONAL SERVICES	0	0	1,000	1,000	1,000	1,000	1,000	0.00
54446 TECHNICAL SUPPLIES	0	0	500	0	500	455	455	-9.00
0260 Totals	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>1,000</u>	<u>1,500</u>	<u>1,455</u>	<u>1,455</u>	<u>-3.00</u>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0275 - COMMISSION ON AGING								
52234 CONFERENCES & MEETINGS	2,601	1,558	2,500	162	2,500	2,390	2,390	-4.40
54449 FOOD & MEALS	1,028	2,117	1,000	0	1,000	1,000	1,000	0.00
0275 Totals	<u>3,629</u>	<u>3,675</u>	<u>3,500</u>	<u>162</u>	<u>3,500</u>	<u>3,390</u>	<u>3,390</u>	<u>-3.14</u>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0281 - YOUTH ADULT COUNCIL								
52231 OTHER CONTRACTUAL SERVICES	3,000	2,974	3,000	827	3,000	3,000	3,000	0.00
0281 Totals	<u>3,000</u>	<u>2,974</u>	<u>3,000</u>	<u>827</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>0.00</u>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0290 - ADVISORY COMM ON HANDICAPPED								
52231 OTHER CONTRACTUAL SERVICES	0	623	1,000	0	1,000	1,000	1,000	0.00
0290 Totals	0	623	1,000	0	1,000	1,000	1,000	0.00



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0295 - BEAUTIFICATION COMMITTEE								
54447 AGRICULTURAL SUPPLIES	1,732	3,410	3,500	1,615	3,500	3,400	3,400	-2.86
0295 Totals	<u>1,732</u>	<u>3,410</u>	<u>3,500</u>	<u>1,615</u>	<u>3,500</u>	<u>3,400</u>	<u>3,400</u>	<u>-2.86</u>

**PLANNING
&
DEVELOPMENT**

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 headed by the Director of Planning and is staffed by a Professional Engineer and wetland agent and GIS coordinator. Engineering services include preparation/review of plans and specifications, contract monitoring and construction monitoring. The division also provides limited survey support and technical services for these projects and to other Town departments. The division also provides information services for the Town by maintaining an extensive collection of maps.

Land Use & Code Enforcement Division

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.



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

		FY 2010	FY 2011			FY 2012	
		Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommended	FY 2012 Council Approved
02	ENGINEERING	262,043	301,486	166,690	300,381	282,130	282,130
03	BUILDING	94,678	104,537	57,359	105,811	97,891	97,891
04	LAND USE & CODE ENFORCEMENT	268,293	270,551	169,903	270,551	273,391	273,391
05	ECONOMIC DEVELOPMENT	1,523	50,000	0	0	0	30,000
PLANNING & DEVELOPMENT		626,537	726,574	393,952	676,743	653,412	683,412
						-3.45	0.99



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0301 - PLANNING & DEVELOPMENT								
<i>Division: ENGINEERING</i>								
51111 FULL TIME	227,819	231,880	239,385	150,432	239,385	241,133	241,133	0.73
51112 OVERTIME	1,472	4,401	1,800	507	695	1,800	1,800	158.99
51237 PAYROLL TAXES	17,158	17,930	18,451	11,121	18,451	18,447	18,447	-0.02
52227 REPAIRS & MAINT. CONTRACT	118	0	2,500	0	2,500	2,500	2,500	0.00
52231 OTHER CONTRACTUAL SERVICES	2,000	100	5,000	0	5,000	5,000	5,000	0.00
52233 EDUCATION/TRAINING	195	0	2,000	49	2,000	2,000	2,000	0.00
52235 CENTRAL GARAGE	10,050	1,305	800	0	800	0	0	-100.00
52250 ENGINEERING SERVICES	15,365	2,195	25,000	2,806	25,000	7,200	7,200	-71.20
53304 TELEPHONE	517	636	600	417	600	600	600	0.00
54441 OFFICE SUPPLIES	358	122	400	0	400	400	400	0.00
54442 UNIFORMS & CLOTHINGS	0	0	400	0	400	400	400	0.00
54445 GAS & DIESEL	2,770	2,401	2,500	262	2,500	0	0	-100.00
54446 TECHNICAL SUPPLIES	850	546	850	0	850	850	850	0.00
56661 TECHNICAL EQUIPMENT	650	107	1,150	1,096	1,150	1,150	1,150	0.00
56665 OFFICE EQUIPMENT	6,601	420	650	0	650	650	650	0.00
<i>DIVISION TOTALS:</i>	<i>285,921</i>	<i>262,043</i>	<i>301,486</i>	<i>166,690</i>	<i>300,381</i>	<i>282,130</i>	<i>282,130</i>	<i>-0.06</i>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0301 - PLANNING & DEVELOPMENT								
<i>Division: BUILDING</i>								
51111 FULL TIME	141,762	81,547	80,575	51,910	81,849	82,992	82,992	1.40
51237 PAYROLL TAXES	10,624	6,387	7,912	3,958	7,912	6,349	6,349	-19.75
52229 CONSULTANT	1,533	3,146	10,000	0	10,000	5,000	5,000	-50.00
52233 EDUCATION/TRAINING	70	1,078	1,800	209	1,800	1,800	1,800	0.00
52235 CENTRAL GARAGE	116	511	1,500	420	1,500	0	0	-100.00
53304 TELEPHONE	1,195	537	450	0	450	450	450	0.00
54441 OFFICE SUPPLIES	0	0	100	0	100	100	100	0.00
54445 GAS & DIESEL	830	816	1,000	522	1,000	0	0	-100.00
54446 TECHNICAL SUPPLIES	420	655	1,200	339	1,200	1,200	1,200	0.00
56661 TECHNICAL EQUIPMENT	25,380	0	0	0	0	0	0	0.00
<i>DIVISION TOTALS:</i>	181,929	94,678	104,537	57,359	105,811	97,891	97,891	-0.07



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0301 - PLANNING & DEVELOPMENT								
<i>Division: LAND USE & CODE ENFORCEMENT</i>								
51111 FULL TIME	242,808	247,362	248,281	156,891	248,281	251,520	251,520	1.30
51237 PAYROLL TAXES	17,777	18,571	18,993	11,640	18,993	19,241	19,241	1.31
52233 EDUCATION/TRAINING	0	49	200	0	200	200	200	0.00
52235 CENTRAL GARAGE	0	45	300	0	300	0	0	-100.00
53304 TELEPHONE	1,142	1,878	1,027	1,252	2,027	1,800	1,800	-11.20
54445 GAS & DIESEL	20	108	250	120	250	0	0	-100.00
54446 TECHNICAL SUPPLIES	179	282	500	0	500	300	300	-40.00
56665 OFFICE EQUIPMENT	0	0	1,000	0	0	330	330	0.00
<i>DIVISION TOTALS:</i>	<i>261,926</i>	<i>268,293</i>	<i>270,551</i>	<i>169,903</i>	<i>270,551</i>	<i>273,391</i>	<i>273,391</i>	<i>0.01</i>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0301 - PLANNING & DEVELOPMENT								
<i>Division: ECONOMIC DEVELOPMENT</i>								
51111 FULL TIME	122,503	1,373	0	0	0	0	0	0.00
51237 PAYROLL TAXES	9,009	102	0	0	0	0	0	0.00
52221 ADVERTISING	10,883	-45	0	0	0	0	0	0.00
52223 TRAVEL	241	0	0	0	0	0	0	0.00
52229 CONSULTANT	1,034	0	50,000	0	0	0	30,000	0.00
52233 EDUCATION/TRAINING	0	0	0	0	0	0	0	0.00
53304 TELEPHONE	949	93	0	0	0	0	0	0.00
54441 OFFICE SUPPLIES	535	0	0	0	0	0	0	0.00
54446 TECHNICAL SUPPLIES	0	0	0	0	0	0	0	0.00
54449 FOOD & MEALS	70	0	0	0	0	0	0	0.00
56665 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0.00
<i>DIVISION TOTALS:</i>	<i>145,225</i>	<i>1,523</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0.00</i>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0301 - PLANNING & DEVELOPMENT								
0301 Totals	875,001	626,537	726,574	393,952	676,743	653,412	683,412	0.99

PUBLIC SAFETY

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, Emergency Management, and the Internal Affairs Units, as well as processes non-routine requests made under the Freedom of Information Act (FOI). 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, SCUBA, 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. The *Investigative Unit* handles major,

long-term and/or highly technical criminal cases, white-color 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 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 2011 - 2012 BUDGET**

		FY 2010	FY 2011			FY 2012	
		Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommended	FY 2012 Council Approved
01	ADMINISTRATION	722,565	914,185	440,833	813,505	675,719	675,719
06	POLICE PATROL	3,266,044	3,092,273	2,160,314	3,364,895	3,118,532	3,118,532
07	POLICE SUPPORT SERVICES	1,330,476	1,370,003	874,418	1,392,447	1,269,853	1,269,853
08	POLICE PROFESSIONAL SERVICES	890,316	1,035,185	597,380	953,728	1,137,016	1,137,016
09	EMERGENCY MEDICAL SERVICES	541,220	529,428	274,843	508,504	533,713	638,713
PUBLIC SAFETY		6,750,622	6,941,074	4,347,788	7,033,079	6,734,833	6,839,833
						-4.24	-2.75



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0311 - POLICE								
<i>Division: ADMINISTRATION</i>								
Unit 00: ALL DIVISION								
51111 FULL TIME	367,372	304,886	297,769	124,109	237,895	272,194	272,194	14.42
51112 OVERTIME	2,543	665	0	0	0	0	0	0.00
51113 PART TIME	22,911	1,028	25,163	3,139	25,163	31,552	31,552	25.39
51117 PAID BENEFITS	7,794	33,013	140,806	30,724	100,000	96,804	96,804	-3.20
51237 PAYROLL TAXES	28,105	21,248	35,476	10,217	35,476	30,688	30,688	-13.50
52222 DUES & SUBSCRIPTIONS	9,572	12,560	6,708	4,422	6,708	7,986	7,986	19.05
52223 TRAVEL	0	4,733	0	0	0	0	0	0.00
52225 LAUNDRY & DRY CLEANING	18,387	19,881	18,860	13,394	18,860	20,444	20,444	8.40
52227 REPAIRS & MAINT. CONTRACT	0	1,014	61,614	37,395	61,614	41,680	41,680	-32.35
52231 OTHER CONTRACTUAL SERVICES	-588	1,101	34,789	22,254	34,789	17,428	17,428	-49.90
52233 EDUCATION/TRAINING	0	0	7,500	3,222	7,500	7,500	7,500	0.00
52235 CENTRAL GARAGE	53,433	63,552	50,000	33,770	50,000	0	0	-100.00
53304 TELEPHONE	36,822	32,216	34,000	20,256	34,000	34,043	34,043	0.13
54441 OFFICE SUPPLIES	15,857	13,574	14,500	10,108	14,500	13,500	13,500	-6.90
54442 UNIFORMS & CLOTHINGS	41,590	33,898	42,000	41,809	42,000	42,000	42,000	0.00
54445 GAS & DIESEL	74,439	83,455	85,000	74,696	85,000	0	0	-100.00
54446 TECHNICAL SUPPLIES	0	46,435	15,000	3,370	15,000	14,000	14,000	-6.67
54449 FOOD & MEALS	301	5,242	3,900	3,780	3,900	3,900	3,900	0.00
56661 TECHNICAL EQUIPMENT	0	673	26,600	2,563	26,600	29,000	29,000	9.02
56665 OFFICE EQUIPMENT	0	0	14,500	1,606	14,500	13,000	13,000	-10.34
Unit 01: Administrative Services								
52227 REPAIRS & MAINT. CONTRACT	18,491	17,871	0	0	0	0	0	0.00
52231 OTHER CONTRACTUAL SERVICES	40,772	24,516	0	0	0	0	0	0.00
54449 FOOD & MEALS	7,122	-1,076	0	0	0	0	0	0.00



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0311 - POLICE								
56661 TECHNICAL EQUIPMENT	10,844	1,200	0	0	0	0	0	0.00
56665 OFFICE EQUIPMENT	13,645	0	0	0	0	0	0	0.00
Unit 02: INFORMATION TECHNOLOGY								
54446 TECHNICAL SUPPLIES	4,765	880	0	0	0	0	0	0.00
<i>DIVISION TOTALS:</i>	<i>774,176</i>	<i>722,565</i>	<i>914,185</i>	<i>440,833</i>	<i>813,505</i>	<i>675,719</i>	<i>675,719</i>	<i>-0.17</i>



TOWN OF BLOOMFIELD FY 2011 - 2012 BUDGET

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0311 - POLICE								
<i>Division: POLICE PATROL</i>								
Unit 00: ALL DIVISION								
51111 FULL TIME	2,399,905	2,477,387	2,492,790	1,582,027	2,465,627	2,331,092	2,331,092	-5.46
51112 OVERTIME	478,984	464,107	284,795	367,898	555,898	470,000	470,000	-15.45
51115 POLICE CONTRACTUAL	93,360	84,256	84,094	64,333	96,694	84,094	84,094	-13.03
51237 PAYROLL TAXES	204,496	214,897	218,918	141,855	235,000	220,670	220,670	-6.10
52227 REPAIRS & MAINT. CONTRACT	0	0	2,000	0	2,000	3,000	3,000	50.00
54441 OFFICE SUPPLIES	0	0	500	68	500	500	500	0.00
54446 TECHNICAL SUPPLIES	0	184	626	0	626	626	626	0.00
54449 FOOD & MEALS	0	0	500	434	500	500	500	0.00
56661 TECHNICAL EQUIPMENT	0	1,838	7,050	3,699	7,050	7,050	7,050	0.00
56665 OFFICE EQUIPMENT	0	0	1,000	0	1,000	1,000	1,000	0.00
Unit 09: DISTRICTS								
52227 REPAIRS & MAINT. CONTRACT	760	0	0	0	0	0	0	0.00
54441 OFFICE SUPPLIES	0	280	0	0	0	0	0	0.00
54449 FOOD & MEALS	0	0	0	0	0	0	0	0.00
56661 TECHNICAL EQUIPMENT	1,269	21,897	0	0	0	0	0	0.00
56665 OFFICE EQUIPMENT	1,574	965	0	0	0	0	0	0.00
Unit 10: TRAFFIC								
52227 REPAIRS & MAINT. CONTRACT	344	234	0	0	0	0	0	0.00
56661 TECHNICAL EQUIPMENT	0	0	0	0	0	0	0	0.00
Unit 11: COMMERCIAL ENFORCEMENT								
56661 TECHNICAL EQUIPMENT	3,455	0	0	0	0	0	0	0.00
Unit 12: K9								
56661 TECHNICAL EQUIPMENT	142	0	0	0	0	0	0	0.00



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0311 - POLICE								
<i>DIVISION TOTALS:</i>	3,184,288	3,266,044	3,092,273	2,160,314	3,364,895	3,118,532	3,118,532	-0.07



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0311 - POLICE								
<i>Division: POLICE SUPPORT SERVICES</i>								
Unit 00: ALL DIVISION								
51111 FULL TIME	1,004,028	1,005,585	1,032,009	668,113	1,044,112	963,914	963,914	-7.68
51112 OVERTIME	188,089	202,124	182,644	127,185	192,985	177,644	177,644	-7.95
51113 PART TIME	0	0	0	0	0	0	0	0.00
51117 PAID BENEFITS	0	0	23,832	20	23,832	5,190	5,190	-78.22
51237 PAYROLL TAXES	85,783	88,378	95,027	54,557	95,027	87,500	87,500	-7.92
52221 ADVERTISING	0	0	260	97	260	260	260	0.00
52223 TRAVEL	0	0	350	0	350	350	350	0.00
52227 REPAIRS & MAINT. CONTRACT	0	0	1,000	44	1,000	1,000	1,000	0.00
52231 OTHER CONTRACTUAL SERVICES	0	0	23,036	16,706	23,036	22,150	22,150	-3.85
54441 OFFICE SUPPLIES	0	0	1,800	477	1,800	1,800	1,800	0.00
54446 TECHNICAL SUPPLIES	0	773	5,440	3,087	5,440	5,440	5,440	0.00
54449 FOOD & MEALS	0	0	770	249	770	770	770	0.00
56661 TECHNICAL EQUIPMENT	0	357	1,511	1,632	1,511	1,511	1,511	0.00
56665 OFFICE EQUIPMENT	0	0	2,324	2,251	2,324	2,324	2,324	0.00
Unit 13: DETECTIVE								
52223 TRAVEL	297	140	0	0	0	0	0	0.00
52227 REPAIRS & MAINT. CONTRACT	0	0	0	0	0	0	0	0.00
52231 OTHER CONTRACTUAL SERVICES	1,392	1,417	0	0	0	0	0	0.00
54441 OFFICE SUPPLIES	0	1,617	0	0	0	0	0	0.00
54446 TECHNICAL SUPPLIES	3,848	0	0	0	0	0	0	0.00
56661 TECHNICAL EQUIPMENT	437	0	0	0	0	0	0	0.00
56665 OFFICE EQUIPMENT	500	0	0	0	0	0	0	0.00
Unit 14: COMMUNITY SERVICE								
52221 ADVERTISING	200	0	0	0	0	0	0	0.00



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

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	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0311 - POLICE								
52233 EDUCATION/TRAINING	690	100	0	0	0	0	0	0.00
54449 FOOD & MEALS	439	0	0	0	0	0	0	0.00
Unit 16: ANIMAL CONTROL UNIT								
52221 ADVERTISING	0	53	0	0	0	0	0	0.00
52231 OTHER CONTRACTUAL SERVICES	23,578	25,572	0	0	0	0	0	0.00
54446 TECHNICAL SUPPLIES	3,403	196	0	0	0	0	0	0.00
54449 FOOD & MEALS	343	3,555	0	0	0	0	0	0.00
56661 TECHNICAL EQUIPMENT	539	609	0	0	0	0	0	0.00
<i>DIVISION TOTALS:</i>	<i>1,313,567</i>	<i>1,330,476</i>	<i>1,370,003</i>	<i>874,418</i>	<i>1,392,447</i>	<i>1,269,853</i>	<i>1,269,853</i>	<i>-0.09</i>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0311 - POLICE								
<i>Division: POLICE PROFESSIONAL SERVICES</i>								
Unit 00: ALL DIVISION								
51111 FULL TIME	503,304	480,226	524,947	305,237	488,536	609,600	609,600	24.78
51112 OVERTIME	237,185	199,468	218,202	119,576	173,156	223,202	223,202	28.90
51113 PART TIME	20,667	23,495	50,107	27,819	50,107	52,423	52,423	4.62
51115 POLICE CONTRACTUAL	17,867	17,647	15,944	13,107	15,944	16,423	16,423	3.00
51237 PAYROLL TAXES	56,813	53,491	61,904	34,288	61,904	68,976	68,976	11.42
52227 REPAIRS & MAINT. CONTRACT	0	0	63,440	48,189	63,440	67,819	67,819	6.90
52231 OTHER CONTRACTUAL SERVICES	0	0	40,143	900	40,143	40,825	40,825	1.70
52233 EDUCATION/TRAINING	0	51	21,000	16,119	21,000	21,000	21,000	0.00
54441 OFFICE SUPPLIES	0	0	5,300	1,521	5,300	2,300	2,300	-56.60
54446 TECHNICAL SUPPLIES	0	2,596	26,948	25,667	26,948	27,948	27,948	3.71
54449 FOOD & MEALS	0	0	200	0	200	200	200	0.00
56661 TECHNICAL EQUIPMENT	0	0	5,050	4,606	5,050	4,300	4,300	-14.85
56665 OFFICE EQUIPMENT	0	0	2,000	0	2,000	2,000	2,000	0.00
Unit 05: EMERGENCY MANAGEMENT								
54446 TECHNICAL SUPPLIES	506	0	0	0	0	0	0	-0.00
56661 TECHNICAL EQUIPMENT	456	0	0	0	0	0	0	0.00
56665 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0.00
Unit 06: PSU TRAINING								
51237 PAYROLL TAXES	14	87	0	3	0	0	0	0.00
52233 EDUCATION/TRAINING	23,076	15,873	0	348	0	0	0	0.00
Unit 07: COMMUNICATIONS								
51237 PAYROLL TAXES	0	0	0	0	0	0	0	0.00
52227 REPAIRS & MAINT. CONTRACT	65,934	94,062	0	0	0	0	0	0.00
54441 OFFICE SUPPLIES	2,313	64	0	0	0	0	0	0.00



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

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	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0311 - POLICE								
56661 TECHNICAL EQUIPMENT	2,481	0	0	0	0	0	0	0.00
56665 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0.00
Unit 08: PSU FIRE/RANGE								
54446 TECHNICAL SUPPLIES	26,487	-400	0	0	0	0	0	0.00
56661 TECHNICAL EQUIPMENT	3,738	3,656	0	0	0	0	0	0.00
<i>DIVISION TOTALS:</i>	960,841	890,316	1,035,185	597,380	953,728	1,137,016	1,137,016	0.19



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

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	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0311 - POLICE								
<i>Division: EMERGENCY MEDICAL SERVICES</i>								
Unit 00: ALL DIVISION								
51111 FULL TIME	69,300	42,763	74,770	26,586	53,846	74,776	74,776	38.87
51112 OVERTIME	0	0	0	2,049	0	0	0	0.00
51117 PAID BENEFITS	0	0	33,900	14,648	33,900	33,900	33,900	0.00
51237 PAYROLL TAXES	5,182	3,204	8,313	2,133	8,313	8,314	8,314	0.01
52225 LAUNDRY & DRY CLEANING	0	0	1,000	201	1,000	500	500	-50.00
52231 OTHER CONTRACTUAL SERVICES	0	0	336,995	186,655	336,995	348,623	448,623	33.12
52233 EDUCATION/TRAINING	0	0	11,200	4,392	11,200	11,200	11,200	0.00
52235 CENTRAL GARAGE	0	0	10,000	3,015	10,000	10,000	10,000	0.00
52259 BLOODBORNE PATHOGEN	0	0	3,000	-194	3,000	3,000	3,000	0.00
54442 UNIFORMS & CLOTHINGS	0	0	3,250	2,078	3,250	2,750	2,750	-15.38
54445 GAS & DIESEL	0	0	5,000	0	5,000	0	0	-100.00
54446 TECHNICAL SUPPLIES	0	24,472	25,200	11,065	25,200	23,850	23,850	-5.36
54449 FOOD & MEALS	0	0	500	299	500	500	500	0.00
56661 TECHNICAL EQUIPMENT	0	5,622	12,100	8,458	12,100	12,100	12,100	0.00
56665 OFFICE EQUIPMENT	0	0	4,200	2,726	4,200	3,200	3,200	-23.81
Unit 19: BLOOMFIELD AMBULANCE								
52225 LAUNDRY & DRY CLEANING	616	480	0	0	0	0	0	0.00
52231 OTHER CONTRACTUAL SERVICES	363,918	396,424	0	0	0	0	5,000	0.00
52235 CENTRAL GARAGE	7,076	6,274	0	5,335	0	0	0	0.00
54441 OFFICE SUPPLIES	0	742	0	0	0	1,000	1,000	0.00
54442 UNIFORMS & CLOTHINGS	3,524	2,426	0	0	0	0	0	0.00
54445 GAS & DIESEL	7,236	7,521	0	5,441	0	0	0	0.00
54446 TECHNICAL SUPPLIES	19,065	3,694	0	0	0	0	0	0.00
Unit 20: VOLUNTEERS								



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

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0311 - POLICE								
51117 PAID BENEFITS	21,239	27,066	0	0	0	0	0	0.00
Unit 21: EMS TRAINING								
52233 EDUCATION/TRAINING	3,724	11,002	0	0	0	0	0	0.00
54446 TECHNICAL SUPPLIES	1,789	-582	0	0	0	0	0	0.00
56661 TECHNICAL EQUIPMENT	1,531	2,064	0	0	0	0	0	0.00
Unit 22: BVA TRAINING								
52259 BLOODBORNE PATHOGEN	4,001	2,574	0	-43	0	0	0	0.00
56665 OFFICE EQUIPMENT	2,156	5,475	0	0	0	0	0	0.00
<i>DIVISION TOTALS:</i>	<i>510,357</i>	<i>541,220</i>	<i>529,428</i>	<i>274,843</i>	<i>508,504</i>	<i>533,713</i>	<i>638,713</i>	<i>0.26</i>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0311 - POLICE								
0311 Totals	6,743,229	6,750,622	6,941,074	4,347,788	7,033,079	6,734,833	6,839,833	-2.75

PUBLIC WORKS

PUBLIC WORKS

Administration Division

Administration is staffed by the Public Works Superintendent, responsible for mid and long-term operations, planning, administration, control and all other functions of the various areas served by the Public Works 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 generally falls under one of the three divisions, with uniforms, office supplies, and other support services for example, funded under administration.

Field Operations Division

This division consists of a Field Operations Manager and 18-man crew. This division of the Public Works Department is the manpower component for all Field Operations activities, which encompasses any and all town road services and Town and Board of Education grounds services. These services include rough mowing of select open spaces and roadsides, care of public trees and gardens, traffic division duties (signs and lines), parks' grounds maintenance, snow removal, street sweeping, street and highway maintenance and construction, maintenance of all school grounds and athletic fields and grounds keeping for all public buildings and area. Additionally, other indirect services provided by this division include warehousing, material storage, trucking, stockpiling, skilled and semi-skilled labor of all types and material handling.

Fleet Operations Division

This division consists of the Working Foreman/Garage and his line staff. The division functions within a repair garage located within the Public Works facility. Although funded under Public Works, this division is directly responsible for the repair and maintenance of a mixed group of approximately 275 units, with a \$4 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.



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

		FY 2010	FY 2011			FY 2012	
		Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommended	FY 2012 Council Approved
01	ADMINISTRATION	134,394	133,019	88,533	138,554	132,766	132,766
14	PW FIELD OPERATION	1,833,857	1,847,374	1,162,342	1,859,007	1,776,812	1,776,812
15	PW FLEET OPERATIONS	647,815	542,817	381,909	628,141	789,954	789,954
PUBLIC WORKS		2,616,066	2,523,210	1,632,784	2,625,702	2,699,532	2,699,532
						2.81	2.81



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0401 - PUBLIC WORKS								
<i>Division: ADMINISTRATION</i>								
51111 FULL TIME	117,818	119,378	115,206	79,147	120,741	114,971	114,971	-4.78
51237 PAYROLL TAXES	11,735	8,063	8,813	5,594	8,813	8,795	8,795	-0.20
52231 OTHER CONTRACTUAL SERVICES	7,947	4,971	500	28	500	500	500	0.00
52233 EDUCATION/TRAINING	4,905	1,521	5,000	2,856	5,000	5,000	5,000	0.00
54441 OFFICE SUPPLIES	2,994	463	3,500	908	3,500	3,500	3,500	0.00
<i>DIVISION TOTALS:</i>	<i>145,399</i>	<i>134,394</i>	<i>133,019</i>	<i>88,533</i>	<i>138,554</i>	<i>132,766</i>	<i>132,766</i>	<i>-0.04</i>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0401 - PUBLIC WORKS								
<i>Division: PW FIELD OPERATION</i>								
51111 FULL TIME	998,482	1,160,680	1,202,649	691,128	1,104,728	1,079,268	1,079,268	-2.30
51112 OVERTIME	119,625	109,849	65,000	118,681	169,554	125,000	125,000	-26.28
51237 PAYROLL TAXES	79,160	94,242	96,975	59,939	96,975	89,784	89,784	-7.42
52230 EQUIPMENT RENTAL	21,261	30,260	40,000	22,197	40,000	40,000	40,000	0.00
52231 OTHER CONTRACTUAL SERVICES	92,418	52,750	71,500	34,629	71,500	71,500	71,500	0.00
52242 BULKY WASTE DISPOSAL	10,595	10,121	15,000	12,312	15,000	15,000	15,000	0.00
54442 UNIFORMS & CLOTHINGS	21,246	22,294	30,000	16,490	30,000	30,000	30,000	0.00
54443 CONSTRUCTION MATERIALS	47,411	80,712	25,000	24,962	25,000	25,000	25,000	0.00
54446 TECHNICAL SUPPLIES	17,265	18,464	15,000	10,312	15,000	15,000	15,000	0.00
54447 AGRICULTURAL SUPPLIES	6,198	3,522	0	0	0	0	0	0.00
54449 FOOD & MEALS	8,761	6,397	3,750	8,289	13,750	3,760	3,760	-72.65
54450 ROAD AID MATERIALS	158,109	138,721	150,000	77,271	145,000	150,000	150,000	3.45
54452 TRAFFIC CONTROL SUPPLIES	500	3,309	20,000	15,178	20,000	20,000	20,000	0.00
54455 PARKS MATERIALS	274	6,146	10,000	7,279	10,000	10,000	10,000	0.00
54460 ATHLETIC FIELD SUPPORT	968	11,815	10,000	4,239	10,000	10,000	10,000	0.00
54465 BLDG. & GRNDS MATERIALS	0	7,410	10,000	344	10,000	10,000	10,000	0.00
54470 FLOWERS/GARDENS MATERIALS	894	516	2,500	1,841	2,500	2,500	2,500	0.00
54475 REC. PROGRAM SUPPORT	2,738	15,474	20,000	7,566	20,000	20,000	20,000	0.00
56661 TECHNICAL EQUIPMENT	50,441	61,174	60,000	49,684	60,000	60,000	60,000	0.00
DIVISION TOTALS:	1,636,344	1,833,857	1,847,374	1,162,342	1,859,007	1,776,812	1,776,812	-0.04



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0401 - PUBLIC WORKS								
<i>Division: PW FLEET OPERATIONS</i>								
51111 FULL TIME	355,689	312,915	290,423	180,301	286,089	292,624	292,624	2.28
51112 OVERTIME	67,832	30,396	35,000	38,258	94,658	35,000	35,000	-63.02
51237 PAYROLL TAXES	30,926	25,472	24,894	16,253	24,894	22,385	22,385	-10.08
52231 OTHER CONTRACTUAL SERVICES	3,563	8,825	7,500	2,984	7,500	7,500	7,500	0.00
52233 EDUCATION/TRAINING	0	149	0	0	0	0	0	0.00
54444 EQUIPMENT PARTS	206,309	232,869	110,000	99,535	110,000	110,000	110,000	0.00
54445 GAS & DIESEL	32,783	14,010	60,000	33,775	90,000	213,750	213,750	137.50
54446 TECHNICAL SUPPLIES	12,687	19,632	7,500	7,362	7,500	7,500	7,500	0.00
54450 ROAD AID MATERIALS	10,277	0	0	0	0	0	0	0.00
56661 TECHNICAL EQUIPMENT	3,693	3,547	7,500	3,441	7,500	7,500	7,500	0.00
54444 EQUIPMENT PARTS	0	0	0	0	0	50,000	50,000	0.00
54444 EQUIPMENT PARTS	0	0	0	0	0	43,695	43,695	0.00
<i>DIVISION TOTALS:</i>	<i>723,759</i>	<i>647,815</i>	<i>542,817</i>	<i>381,909</i>	<i>628,141</i>	<i>789,954</i>	<i>789,954</i>	<i>0.26</i>



**TOWN OF BLOOMFIELD
FY 0 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 0 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0401 - PUBLIC WORKS								
0401 Totals	2,505,503	2,616,066	2,523,210	1,632,784	2,625,702	2,699,532	2,699,532	2.81

LEISURE SERVICES

LEISURE SERVICES

Administration Division

The Administration Division is responsible for planning, management, office operation and general support for the delivery of Leisure Services. The division manages three seasonal semesters of recreational programs and promotes, manages and maintains outdoor recreation facilities and open spaces. Support is provided to non-profit recreation organizations that are involved in youth athletics and other community programs.

Environmental Program Division

The Environmental Program provides youngsters, age 7 through 12, with day camp experiences. Campers participate in traditional camp activities including hiking, map and compass reading, nature crafts, flora and fauna identification as well as waterside educational field trips and an overnight camping adventure. The camp operates three daily sessions each running three weeks long.

School Year Division

The School Year Division provides a balanced recreation program for young children through adult. Instructional classes for adults are self-supporting and are not included in the budget. Instruction and supervision of athletic, craft, cultural and social programs as well as supervision and special services for special events, vacation programs, ice-skating and special uses of facilities are included in this division. Also

included in this division are supervision hours to provide adequate coverage for programs at the Carmen Arace gym and included part-time seasonal personnel. The Public Works Department – Field Operations personnel, also support the School Year programs.

Summer Program Division

The Summer Program Division includes instruction and supervision of a well-balanced program of recreational opportunities for children of all ages. Programs include a Youth Center, Cultural Arts Camp and Tennis. Community Center field and court supervision are also included as is training for protection against blood borne pathogens. “Kiddie Kamp”, “789” Camp and “Total Rec” Camp for 10-12 year olds are paid for by user fees and therefore are not included in this division’s budget.

Swimming Pool Division

This division covers the operation of the Olympic size, outdoor swimming pool, which is available to residents and non-residents. The swimming pool is open for public swim for ten weeks, typically open mid-to-late June through the last week of August. Swimming programs offered June through August include a full range of Red Cross lessons, recreational swimming, aquatic exercise classes, special needs classes and the swim team.



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

		FY 2010	FY 2011			FY 2012	
		Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommended	FY 2012 Council Approved
01	ADMINISTRATION	305,382	334,861	197,388	328,211	344,837	344,837
21	LEISURE SERVICE-SUMMER	103,895	107,698	76,954	107,698	93,198	93,198
22	LEISURE SERVICE-SCHOOL YEAR	70,390	76,545	52,521	76,570	74,345	74,345
23	LEISURE SERVICE-POOL	131,499	147,666	79,779	147,066	147,906	147,906
24	LEISURE SERVICE-ENVIRONMENTAL	26,494	27,144	23,433	27,144	24,644	24,644
<hr/> LEISURE SERVICES		<hr/> 637,660	<hr/> 693,914	<hr/> 430,075	<hr/> 686,689	<hr/> 684,930	<hr/> 684,930
						-0.26	-0.26



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0510 - LEISURE SERVICES								
<i>Division: ADMINISTRATION</i>								
51111 FULL TIME	163,475	255,071	261,301	164,902	261,301	270,289	270,289	3.44
51113 PART TIME	10,457	4,748	23,159	4,476	15,159	23,159	23,159	52.77
51237 PAYROLL TAXES	12,920	19,501	21,761	12,689	21,761	22,449	22,449	3.16
52221 ADVERTISING	13,623	14,008	14,050	8,557	14,050	14,050	14,050	0.00
52223 TRAVEL	0	57	500	157	500	500	500	0.00
52227 REPAIRS & MAINT. CONTRACT	144	0	150	29	150	150	150	0.00
52231 OTHER CONTRACTUAL SERVICES	68,843	4,787	5,000	3,288	5,000	5,000	5,000	0.00
52233 EDUCATION/TRAINING	0	0	3,000	0	3,000	1,500	1,500	-50.00
53304 TELEPHONE	2,932	2,949	1,800	2,531	4,500	3,600	3,600	-20.00
54441 OFFICE SUPPLIES	6,374	4,261	4,140	761	2,790	4,140	4,140	48.39
<i>DIVISION TOTALS:</i>	<i>278,768</i>	<i>305,382</i>	<i>334,861</i>	<i>197,388</i>	<i>328,211</i>	<i>344,837</i>	<i>344,837</i>	<i>0.05</i>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0510 - LEISURE SERVICES								
<i>Division: LEISURE SERVICE-SUMMER</i>								
51114 SEASONAL	56,239	57,427	55,799	45,770	55,799	44,799	44,799	-19.71
51237 PAYROLL TAXES	4,061	4,393	4,269	3,501	4,269	4,269	4,269	0.00
52231 OTHER CONTRACTUAL SERVICES	20,045	22,932	25,380	19,101	25,380	21,880	21,880	-13.79
54442 UNIFORMS & CLOTHINGS	1,000	1,000	1,000	0	1,000	1,000	1,000	0.00
54446 TECHNICAL SUPPLIES	7,078	7,057	7,400	3,506	7,400	7,400	7,400	0.00
56661 TECHNICAL EQUIPMENT	13,850	11,087	13,850	5,076	13,850	13,850	13,850	0.00
<i>DIVISION TOTALS:</i>	<i>102,273</i>	<i>103,895</i>	<i>107,698</i>	<i>76,954</i>	<i>107,698</i>	<i>93,198</i>	<i>93,198</i>	<i>-0.13</i>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0510 - LEISURE SERVICES								
<i>Division: LEISURE SERVICE-SCHOOL YEAR</i>								
51112 OVERTIME	1,854	4,958	5,000	2,723	5,775	5,000	5,000	-13.42
51114 SEASONAL	46,136	46,200	46,189	32,684	46,189	46,189	46,189	0.00
51237 PAYROLL TAXES	3,752	3,914	3,916	2,748	3,916	3,916	3,916	0.00
52231 OTHER CONTRACTUAL SERVICES	4,319	4,636	4,660	1,705	3,910	2,460	2,460	-37.08
54441 OFFICE SUPPLIES	573	458	600	337	600	600	600	0.00
54442 UNIFORMS & CLOTHINGS	590	595	600	594	600	600	600	0.00
54446 TECHNICAL SUPPLIES	5,324	5,473	5,300	4,203	5,300	5,300	5,300	0.00
54449 FOOD & MEALS	478	507	500	456	500	500	500	0.00
56661 TECHNICAL EQUIPMENT	3,771	3,650	9,780	7,070	9,780	9,780	9,780	0.00
<i>DIVISION TOTALS:</i>	<i>66,796</i>	<i>70,390</i>	<i>76,545</i>	<i>52,521</i>	<i>76,570</i>	<i>74,345</i>	<i>74,345</i>	<i>-0.03</i>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0510 - LEISURE SERVICES								
<i>Division: LEISURE SERVICE-POOL</i>								
51114 SEASONAL	70,019	68,925	67,708	57,171	67,708	67,708	67,708	0.00
51237 PAYROLL TAXES	4,929	5,273	5,180	4,374	5,180	5,180	5,180	0.00
52227 REPAIRS & MAINT. CONTRACT	7,134	5,901	8,100	322	8,100	8,100	8,100	0.00
52231 OTHER CONTRACTUAL SERVICES	10,575	16,231	16,900	5,332	16,900	16,900	16,900	0.00
53301 ELECTRICITY	9,007	9,050	12,000	6,309	12,000	14,040	14,040	17.00
53303 OIL	1,120	0	1,000	420	1,000	1,000	1,000	0.00
53304 TELEPHONE	485	286	880	0	880	880	880	0.00
53305 WATER	1,715	2,523	3,000	0	3,000	3,000	3,000	0.00
53327 BUILDING MAINT.	10,189	6,636	10,800	1,624	10,800	10,800	10,800	0.00
53343 MAINTENANCE SUPPLIES	360	882	925	0	925	925	925	0.00
53344 CLEANING SUPPLIES	0	0	500	0	500	500	500	0.00
54441 OFFICE SUPPLIES	121	0	150	-25	150	150	150	0.00
54442 UNIFORMS & CLOTHINGS	2,733	2,701	2,800	0	2,800	2,800	2,800	0.00
54446 TECHNICAL SUPPLIES	10,644	9,623	10,748	3,679	10,148	10,748	10,748	5.91
56661 TECHNICAL EQUIPMENT	12,594	3,470	6,975	573	6,975	5,175	5,175	-25.81
<i>DIVISION TOTALS:</i>	<i>141,625</i>	<i>131,499</i>	<i>147,666</i>	<i>79,779</i>	<i>147,066</i>	<i>147,906</i>	<i>147,906</i>	<i>0.01</i>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

<u>Line Code & Description</u> 0510 - LEISURE SERVICES	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012* Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
<i>Division: LEISURE SERVICE-ENVIRONMENTAL</i>								
51114 SEASONAL	23,764	22,608	22,475	19,946	22,475	19,975	19,975	-11.12
51237 PAYROLL TAXES	1,688	1,730	1,719	1,526	1,719	1,719	1,719	0.00
52223 TRAVEL	0	0	50	0	50	50	50	0.00
52231 OTHER CONTRACTUAL SERVICES	844	701	870	500	870	870	870	0.00
54442 UNIFORMS & CLOTHINGS	270	270	270	0	270	270	270	0.00
54446 TECHNICAL SUPPLIES	493	702	1,160	920	1,160	1,160	1,160	0.00
54449 FOOD & MEALS	404	484	600	540	600	600	600	0.00
<i>DIVISION TOTALS:</i>	27,463	26,494	27,144	23,433	27,144	24,644	24,644	-0.09



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0510 - LEISURE SERVICES								
0510 Totals	616,924	637,660	693,914	430,075	686,689	684,930	684,930	-0.26

LIBRARY SERVICES

LIBRARY SERVICES

Administration Division

The library system for Bloomfield consists of two facilities, the Prosser Library and Wintonbury Branch 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. The Administration Division provides the salary for all of the Prosser Library staff and all support services not directly related to public service for both institutions such as telephones, office supplies, staff education and travel.

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 8,000 informational questions/requests annually and provides more than 77 adult informational programs attended by more than 2,000 people. The library offers materials in a variety of formats including print, large print, videocassettes, audiocassettes, 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. Fees for all on-line databases such as the EBSCO index to periodicals and Healthline, an on-line medical database with full text articles on medical issues published in medical journals, as well as other services are also included in this division.

Children Services

Reaching as many children and adults as possible with effective library service continues to be the driving force of Children 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 5 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. 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. Within the past year, this division has worked with the Connecticut Humanities Council to present family book discussion programs to encourage and support reading and discussions about reading within the family.



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

		FY 2010	FY 2011			FY 2012	
		Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommended	FY 2012 Council Approved
01	ADMINISTRATION	1,027,259	1,077,175	622,262	1,123,425	1,039,091	1,039,091
25	LIBRARY-WINTONBURY	117,768	124,090	74,884	124,090	120,508	120,508
26	LIBRARY-ADULT BORROWING	85,275	95,160	57,836	95,160	95,100	95,100
27	LIBRARY-TECHNICAL SERVICES	61,897	67,023	53,147	67,023	67,550	67,550
28	LIBRARY-CHILDREN READING	23,736	23,760	11,825	23,760	23,050	23,050
29	LIBRARY-PRESCHOOL SERVICE	13,035	13,200	4,150	13,200	13,200	13,200
LIBRARY SERVICES		1,328,969	1,400,408	824,104	1,446,658	1,358,499	1,358,499
						-6.09	-6.09



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0610 - PUBLIC LIBRARIES								
<i>Division: ADMINISTRATION</i>								
51111 FULL TIME	753,628	731,081	742,395	478,446	788,645	808,582	808,582	2.53
51113 PART TIME	196,245	215,551	245,755	92,396	245,755	149,657	149,657	-39.10
51237 PAYROLL TAXES	75,270	71,208	75,595	42,948	75,595	74,062	74,062	-2.03
52223 TRAVEL	0	200	200	0	200	0	0	-100.00
52232 POSTAGE	157	530	940	940	940	0	0	-100.00
52233 EDUCATION/TRAINING	645	1,000	1,000	145	1,000	0	0	-100.00
53304 TELEPHONE	2,472	1,022	4,080	1,673	4,080	4,080	4,080	0.00
54441 OFFICE SUPPLIES	2,181	2,208	2,210	1,663	2,210	2,210	2,210	0.00
56665 OFFICE EQUIPMENT	4,275	4,458	5,000	4,052	5,000	500	500	-90.00
<i>DIVISION TOTALS:</i>	<i>1,034,874</i>	<i>1,027,259</i>	<i>1,077,175</i>	<i>622,262</i>	<i>1,123,425</i>	<i>1,039,091</i>	<i>1,039,091</i>	<i>-0.08</i>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0610 - PUBLIC LIBRARIES								
<i>Division: LIBRARY-WINTONBURY</i>								
51113 PART TIME	87,028	87,856	88,530	52,997	88,530	88,580	88,580	0.06
51237 PAYROLL TAXES	6,583	6,721	6,775	4,054	6,775	6,776	6,776	0.01
52231 OTHER CONTRACTUAL SERVICES	2,970	2,970	2,970	2,970	2,970	2,970	2,970	0.00
52232 POSTAGE	576	185	865	164	865	0	0	-100.00
53304 TELEPHONE	1,021	624	600	431	600	600	600	0.00
54446 TECHNICAL SUPPLIES	19,033	18,899	21,000	11,448	21,000	21,000	21,000	0.00
56661 TECHNICAL EQUIPMENT	2,999	513	3,350	2,820	3,350	582	582	-82.63
<i>DIVISION TOTALS:</i>	<i>120,210</i>	<i>117,768</i>	<i>124,090</i>	<i>74,884</i>	<i>124,090</i>	<i>120,508</i>	<i>120,508</i>	<i>-0.03</i>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0610 - PUBLIC LIBRARIES								
<i>Division: LIBRARY-ADULT BORROWING</i>								
54446 TECHNICAL SUPPLIES	86,573	85,275	95,160	57,836	95,160	95,100	95,100	-0.06
<i>DIVISION TOTALS:</i>	<i>86,573</i>	<i>85,275</i>	<i>95,160</i>	<i>57,836</i>	<i>95,160</i>	<i>95,100</i>	<i>95,100</i>	<i>0.00</i>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0610 - PUBLIC LIBRARIES								
<i>Division: LIBRARY-TECHNICAL SERVICES</i>								
52227 REPAIRS & MAINT. CONTRACT	0	860	3,560	30	3,560	3,560	3,560	0.00
52231 OTHER CONTRACTUAL SERVICES	39,644	43,045	44,848	44,355	44,848	44,850	44,850	0.00
52232 POSTAGE	2,463	3,112	3,395	1,984	3,395	5,170	5,170	52.28
54441 OFFICE SUPPLIES	6,538	6,516	6,570	1,841	6,570	6,570	6,570	0.00
54446 TECHNICAL SUPPLIES	8,339	8,364	8,400	4,937	8,400	7,400	7,400	-11.90
56665 OFFICE EQUIPMENT	0	0	250	0	250	0	0	-100.00
<i>DIVISION TOTALS:</i>	<i>56,983</i>	<i>61,897</i>	<i>67,023</i>	<i>53,147</i>	<i>67,023</i>	<i>67,550</i>	<i>67,550</i>	<i>0.01</i>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0610 - PUBLIC LIBRARIES								
<i>Division: LIBRARY-CHILDREN READING</i>								
54446 TECHNICAL SUPPLIES	22,718	23,036	23,050	11,825	23,050	23,050	23,050	0.00
56661 TECHNICAL EQUIPMENT	307	700	710	0	710	0	0	-100.00
<i>DIVISION TOTALS:</i>	23,025	23,736	23,760	11,825	23,760	23,050	23,050	-0.03



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0610 - PUBLIC LIBRARIES								
<i>Division: LIBRARY-PRESCHOOL SERVICE</i>								
54446 TECHNICAL SUPPLIES	12,910	13,035	13,200	4,150	13,200	13,200	13,200	0.00
<i>DIVISION TOTALS:</i>	<i>12,910</i>	<i>13,035</i>	<i>13,200</i>	<i>4,150</i>	<i>13,200</i>	<i>13,200</i>	<i>13,200</i>	<i>0.00</i>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend.	FY 2012 Council Approved	FY 2012 Percent Change
0610 - PUBLIC LIBRARIES								
0610 Totals	1,334,575	1,328,969	1,400,408	824,104	1,446,658	1,358,499	1,358,499	-6.09

HUMAN SERVICES

HUMAN SERVICES

Senior Services

Senior Services provides a myriad of activities and programs to enhance the retirement or semi-retirement years for Bloomfield's senior residents as well as offer help when needed to isolated, frail and homebound seniors. Senior Services offers multi-dimensional programs at the Marilyn Michaelson Senior Center, which focus on the varied needs of the senior citizens of our community. The Senior Center is a community focal point on aging, where residents come together for information, volunteer opportunities, classes, services and/or activities that enhance their dignity and support their involvement in and with the community. The Senior Center is the site of many recreational, social, cultural and educational programs and activities with courses covering topics of interest to the senior community. Classes in bridge, aerobics, Tai Chi, line dancing, painting, ceramics, exercise and more are offered by the center. Travel and day-trip excursions are offered through the center. The center also offers a snack bar and thrift store, which are run by senior volunteers. Seniors wishing to continue their employment or seeking new career opportunities can obtain assistance through the Senior Job Bank, which offers counseling for both full and part-time employment. Additionally, this division provides information and referral for housing, health and employment. The center works with the West Hartford-Bloomfield Health District to include health screenings and programs both during the day and evening.

Mini Bus

The Mini Bus services the elderly (age 60 and over) and the handicapped (age 18 and over) of the community providing transportation to approximately 675 to 800 riders. Transportation, which is available Monday through Friday excluding holidays, is provided on an in-town basis for shopping, banking, medical appointments, visiting and dining out as well as attending Senior Center programs and volunteer efforts. Out of town service is also available for medical appointments to Hartford, West Hartford, and UCONN Medical Center.

Out of town service is also available for shopping at greater Hartford area malls once a

week. Service is also provided to McLean's for a therapeutic aquatic exercise program once a week and hospital/nursing home visits as available.

Volunteer Services

Volunteer Services provides the Meals on Wheels Program, which is available to Bloomfield residents age 18 and over. The program operates 365 days a year and provides nutrition to individuals who are homebound and unable to provide for their own nutrition on a temporary or long-term basis. Family, doctors, discharge planners, clergy, etc. refer individuals to the program; self referral is also a way we are able to service these clients. Each day clients receive a hot meal consisting of meat/entree, a starch, vegetable and salad that they can consume at midday. They also receive a cold pack consisting of bread, lunchmeat or tuna, dessert or fruit and milk or juice that they can consume for their evening meal. For a nominal fee Cigna provides the regular weekday meals and the kosher meals are prepared by the Hebrew Home and Hospital. An optional weekend program is provided by Alexandria Manor and holiday meals are provided free of charge by Bloomfield Healthcare Center. Emergency storm packs are provided to clients for use in severe weather when service may be temporarily interrupted. Each day a group of volunteers from the community, civic organizations, schools, local businesses, etc. help deliver the meals. The program allows clients to remain and live independently in their own homes.

Volunteer Services also oversees the volunteer teams, which assist in such activities as the job bank, meal preparation, special events, library services and senior newsletter mailings as well as working with various Town departments, civic groups and organizations.

Youth and Social Services

This division provides and coordinates emergency services to residents of Bloomfield and advocates and provides individual and family social work services to families in crisis. Social workers are asked to consult and offer assistance in such areas as assisting in obtaining medical, mental health and substance abuse services, exploring home care options, locating housing, understanding medical insurance, applying for financial and medical assistance and obtaining food from the Town's food pantry.

The Youth Services division provides services for at-risk youth and their families. The range of services includes referrals to appropriate services, individual and family therapy, therapeutic group work, a community resource center, family activities, recreational and cultural events and inter-generational programs.

The Senior Outreach division provides extensive outreach and case management services to the most frail and isolated residents of Bloomfield.

Early Learning

Social and Youth Services' Early Learning Center (ELC) provides a safe, educational, healthful daycare environment. The Center is available for preschool and school age

Bloomfield children, whose parents require this service because of employment, job training, ill health or extenuating circumstances.

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.

Meals Program

The Meals Program helps seniors living in a group facility to have a nutritional lunch on a daily basis. The program helps maintain a spirit of wellness by providing birthday cakes and other such amenities on a monthly basis and helps to subsidize the Kosher Meal Program at Federation Homes. Funding for this program serves as a Town contribution to assist CRT and Jewish Family services in providing low cost, nutritionally sound lunches for these seniors 60 years old and older, most of who live in a group facility.



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

		FY 2010	FY 2011			FY 2012	
		Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommended	FY 2012 Council Approved
0711	HEALTH	180,420	180,857	135,866	180,857	180,857	180,857
0721	SOCIAL SERVICES	515,404	635,564	332,938	564,592	544,691	544,691
0751	SENIOR SERVICES	635,227	634,541	425,754	672,174	566,552	566,552
<hr/> HUMAN SERVICES		<hr/> 1,331,051	<hr/> 1,450,962	<hr/> 894,557	<hr/> 1,417,623	<hr/> 1,292,100	<hr/> 1,292,100
						-8.85	-8.85



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0711 - HEALTH								
<i>Division: ALL DEPARTMENT</i>								
52231 OTHER CONTRACTUAL SERVICES	180,420	180,420	180,857	135,866	180,857	180,857	180,857	0.00
<i>DIVISION TOTALS:</i>	<u>180,420</u>	<u>180,420</u>	<u>180,857</u>	<u>135,866</u>	<u>180,857</u>	<u>180,857</u>	<u>180,857</u>	<u>0.00</u>
0711 Totals	<u>180,420</u>	<u>180,420</u>	<u>180,857</u>	<u>135,866</u>	<u>180,857</u>	<u>180,857</u>	<u>180,857</u>	<u>0.00</u>



TOWN OF BLOOMFIELD FY 2011 - 2012 BUDGET

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0721 - SOCIAL SERVICES								
<i>Division: ALL DEPARTMENT</i>								
51111 FULL TIME	340,253	347,830	347,884	224,122	353,842	359,478	359,478	1.59
51113 PART TIME	433	40,909	43,888	33,362	43,888	62,000	62,000	41.27
51116 TEMP WAGES	0	0	1,000	0	1,000	6,000	6,000	500.00
51237 PAYROLL TAXES	27,406	29,881	30,047	19,556	30,047	32,932	32,932	9.60
52231 OTHER CONTRACTUAL SERVICES	10,881	10,871	12,100	7,180	9,100	8,100	8,100	-10.99
52233 EDUCATION/TRAINING	2,048	1,254	2,500	4,198	7,000	8,100	8,100	15.71
52235 CENTRAL GARAGE	189	1,893	3,000	286	3,000	0	0	-100.00
52240 CONTRACTUAL PAYROLL	42,620	8,927	17,340	2,494	17,340	0	0	-100.00
52244 MEDICAL ASSISTANCE	564	740	1,500	0	1,500	0	0	-100.00
52249 CONTRACTUAL ACTIVITIES	23,963	55,026	53,760	27,410	53,760	43,488	43,488	-19.11
52257 CRISIS	7,164	9,705	15,000	7,058	15,000	14,449	14,449	-3.67
53304 TELEPHONE	2,284	2,909	2,520	2,087	4,520	3,944	3,944	-12.74
54441 OFFICE SUPPLIES	1,575	2,027	2,500	1,649	2,500	2,500	2,500	0.00
54445 GAS & DIESEL	155	1,009	1,000	427	1,000	0	0	-100.00
54446 TECHNICAL SUPPLIES	1,300	1,618	3,700	2,706	3,700	3,700	3,700	0.00
54485 GRANT PROGRAMS	0	0	76,930	0	0	0	0	0.00
56665 OFFICE EQUIPMENT	1,274	806	4,000	402	500	0	0	-100.00
<i>DIVISION TOTALS:</i>	<i>462,109</i>	<i>515,404</i>	<i>618,669</i>	<i>332,938</i>	<i>547,697</i>	<i>544,691</i>	<i>544,691</i>	<i>-0.01</i>
<i>Division: ELC SUBSIDY</i>								
52231 OTHER CONTRACTUAL SERVICES	0	0	7,000	0	7,000	0	0	-100.00
<i>DIVISION TOTALS:</i>	<i>0</i>	<i>0</i>	<i>7,000</i>	<i>0</i>	<i>7,000</i>	<i>0</i>	<i>0</i>	<i>-1.00</i>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0721 - SOCIAL SERVICES								
<i>Division: MEALS PROGRAM</i>								
52231 OTHER CONTRACTUAL SERVICES	0	0	9,895	0	9,895	0	0	-100.00
<i>DIVISION TOTALS:</i>	0	0	9,895	0	9,895	0	0	-1.00



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0721 - SOCIAL SERVICES								
0721 Totals	462,109	515,404	635,564	332,938	564,592	544,691	544,691	-3.52



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0751 - SENIOR SERVICES								
<i>Division: ADMINISTRATION</i>								
51111 FULL TIME	184,028	191,542	191,519	125,339	197,719	200,920	200,920	1.62
51113 PART TIME	24,746	29,931	18,850	16,356	18,850	31,110	31,110	65.04
51114 SEASONAL	2,082	2,314	1,500	0	1,500	0	0	-100.00
51237 PAYROLL TAXES	15,558	16,722	15,147	10,538	15,147	17,750	17,750	17.18
52221 ADVERTISING	1,749	659	2,500	255	2,500	500	500	-80.00
52222 DUES & SUBSCRIPTIONS	500	554	500	436	500	500	500	0.00
52223 TRAVEL	260	765	500	0	500	500	500	0.00
52227 REPAIRS & MAINT. CONTRACT	540	0	1,500	970	1,500	1,500	1,500	0.00
52231 OTHER CONTRACTUAL SERVICES	43,719	42,079	39,500	37,635	39,500	37,000	37,000	-6.33
52232 POSTAGE	5,463	5,652	5,500	3,683	5,500	5,500	5,500	0.00
52233 EDUCATION/TRAINING	1,501	478	3,000	0	3,000	1,500	1,500	-50.00
54441 OFFICE SUPPLIES	1,557	1,220	950	624	950	950	950	0.00
54446 TECHNICAL SUPPLIES	1,438	2,878	3,500	1,097	3,500	1,500	1,500	-57.14
54449 FOOD & MEALS	6,388	8,242	3,500	4,923	6,000	3,500	3,500	-41.67
<i>DIVISION TOTALS:</i>	289,528	303,035	287,966	201,856	296,666	302,730	302,730	0.02



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0751 - SENIOR SERVICES								
<i>Division: VOLUNTEER SVCS</i>								
51113 PART TIME	2,179	2,125	5,375	1,341	5,375	4,853	4,853	-9.71
51237 PAYROLL TAXES	167	163	411	103	411	411	411	0.00
52231 OTHER CONTRACTUAL SERVICES	550	0	550	0	550	550	550	0.00
54446 TECHNICAL SUPPLIES	1,061	318	1,310	702	1,310	310	310	-76.34
54449 FOOD & MEALS	1,444	1,113	1,450	0	1,450	1,450	1,450	0.00
<i>DIVISION TOTALS:</i>	<i>5,400</i>	<i>3,718</i>	<i>9,096</i>	<i>2,145</i>	<i>9,096</i>	<i>7,574</i>	<i>7,574</i>	<i>-0.17</i>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0751 - SENIOR SERVICES								
<i>Division: MINI-BUS</i>								
51111 FULL TIME	179,338	179,297	190,085	125,060	181,728	147,683	147,683	-18.73
51112 OVERTIME	5,063	7,111	15,000	3,457	5,100	3,500	3,500	-31.37
51113 PART TIME	48,717	48,856	5,620	35,178	55,353	76,365	76,365	37.96
51237 PAYROLL TAXES	19,154	19,380	12,679	13,314	19,136	17,720	17,720	-7.40
52227 REPAIRS & MAINT. CONTRACT	0	313	15,095	47	15,095	0	0	-100.00
52231 OTHER CONTRACTUAL SERVICES	26,641	21,625	31,500	12,063	25,000	1,980	1,980	-92.08
52235 CENTRAL GARAGE	14,487	16,104	19,500	12,076	19,500	0	0	-100.00
54442 UNIFORMS & CLOTHINGS	5,536	8,534	7,500	2,136	7,500	5,500	5,500	-26.67
54445 GAS & DIESEL	19,375	24,176	35,000	17,416	35,000	0	0	-100.00
55502 DRUG TESTING	4,240	3,078	5,500	1,006	3,000	3,500	3,500	16.67
<i>DIVISION TOTALS:</i>	322,552	328,474	337,479	221,753	366,412	256,248	256,248	-0.30



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0751 - SENIOR SERVICES								
0751 Totals	617,480	635,227	634,541	425,754	672,174	566,552	566,552	-15.71

FACILITIES SERVICES

FACILITIES SERVICES

Administration/Building Maintenance

Building Maintenance covers the labor and contracted management services required for the maintenance and upkeep of the Town Hall, Town Garage, Alvin B. Wood Center for Human Services, Robert L. Watkins Community Center, Ambulance building, Prosser and Wintonbury Libraries, and the Police Facility. Limited maintenance is also provided to Town owned properties including the Wilcox House, LaSalette property and Farmington River Park. The budget for this division is based on an active preventive maintenance program that includes not only maintenance on equipment such as heating and air conditioning systems but also project cleaning. This division includes the custodial salaries, custodians' uniforms and costs for contracted maintenance and repair services.

Ambulance Building

This division covers the costs for maintenance and cleaning of the Ambulance building. This facility is open 24 hours a day, 7 days a week, in order to serve the medical needs of the community.

Alvin B. Wood Center for Human Services

The costs of utilities, maintenance and operation of the Alvin B. Wood Center for Human Services are included in this division. The facility serves as home to the Town's Community Center, as well as the Senior, Leisure Services and Social and Youth Services Departments.

Farmington River Park

The 78 acre park has approximately 3,500 feet of shoreline on the Farmington River. The main compound area contains a 2,500 square foot farmhouse. The park functions as a Town-wide park serving passive and water-related outdoor recreation such as hiking, fishing, and nature trails. Wilcox Day Camp also uses the park once a week for camp visits. The farmhouse is currently used as rental properties.

LaSalette/Oliver

This division includes costs for maintenance and upkeep of the well and out buildings at LaSalette Open Space as well as the Captain Oliver Filley House, which is currently leased to

the Wintonbury Historical Society for restoration. The Historical Society has completed a feasibility study and has replaced the roof and is arresting deterioration of the Oliver Filley House. The LaSalette Open Space is used for passive recreation except for 31 acres that are leased to Wade's Vegetables for crop cultivation.

Police Facility

The costs of maintenance, upkeep, cleaning supplies, materials and utilities for the Police Facility are included in this division. The facility operates 24 hours a day, 7 days a week.

Prosser Library

Operating, cleaning and maintenance costs for the Prosser Library are included in this division of Town Properties. The library is open to the public 53 hours a week.

Robert L. Watkins Community Center

The Robert L. Watkins Community Center is primarily used to house the Bloomfield Early Learning Center. The Town provides the facility for the day care center. The Center is also available for various neighborhood activities.

Town Garage

The maintenance, upkeep and utilities for the Town Garage are covered in this division. The facility normally operates five days a week but may be operational around the clock for several days during inclement weather such as snowstorms.

Town Hall

This division covers the costs for maintenance, upkeep, cleaning supplies, materials, and utilities for the Town Hall building.

Wilcox House

Located in Wilcox Park, Wilcox house is used by various Town boards and agencies for small meetings and retreats. A tenant occupies the property year round and acts as caretaker performing basic maintenance and cleaning.

Wintonbury Library

This division includes the operating, cleaning and maintenance costs for the Wintonbury Branch Library. This library is open to the public 35 hours a week.



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

		FY 2010	FY 2011			FY 2012	
		Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommended	FY 2012 Council Approved
01	ADMINISTRATION	959,075	981,257	568,486	998,337	886,044	886,044
32	FACILITIES-TOWN HALL	154,029	153,000	91,649	147,500	191,800	191,800
33	FACILITIES-POLICE	147,684	158,500	68,101	158,500	195,750	195,750
34	FACILITIES-TOWN GARAGE	105,375	102,000	45,228	102,000	109,900	109,900
35	FACILITIES-WILCOX HOUSE	9,739	15,000	3,791	15,000	11,800	11,800
36	FACILITIES-LASALETTE/OLIVER FI	509	800	278	800	3,500	3,500
37	FACILITIES-DAVIS PROPERTY	0	7,000	420	7,000	7,000	7,000
38	FACILITIES-BH NEIGHBORHOOD CEN	88,285	105,500	36,843	105,500	19,500	74,000
39	FACILITIES-MASONIC HOME	1,020	0	0	0	0	0
40	FACILITIES-SENIOR CENTER	209,217	244,500	97,629	244,500	276,100	276,100
41	FACILITIES-AMBULANCE/ENGINEERI	39,119	50,300	18,931	55,800	47,880	47,880
42	FACILITIES-PROSSER LIBRARY	79,250	65,550	29,818	65,550	82,390	82,390
43	FACILITIES-WINTONBURY LIBRARY	20,597	27,650	13,413	27,650	33,970	33,970
FACILITIES SERVICES		1,813,899	1,911,057	974,587	1,928,137	1,865,634	1,920,134
						-3.24	-0.42



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description 0805 - FACILITIES MAINTENANCE	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
<i>Division: ADMINISTRATION</i>								
51111 FULL TIME	398,699	446,159	437,139	279,451	437,139	426,423	426,423	-2.45
51112 OVERTIME	48,139	65,071	35,000	37,041	52,080	35,000	35,000	-32.80
51113 PART TIME	14,385	7,864	0	0	0	0	0	0.00
51237 PAYROLL TAXES	34,145	38,414	36,118	23,561	36,118	32,621	32,621	-9.68
52223 TRAVEL	564	245	500	9	500	0	0	-100.00
52231 OTHER CONTRACTUAL SERVICES	43,081	43,307	130,000	69,224	130,000	0	0	-100.00
53301 ELECTRICITY	282,269	340,533	325,000	156,659	325,000	367,000	367,000	12.92
53327 BUILDING MAINT.	2,794	6,867	2,500	98	2,500	10,000	10,000	300.00
54441 OFFICE SUPPLIES	747	1,673	0	27	0	0	0	0.00
54442 UNIFORMS & CLOTHINGS	2,250	3,519	0	0	0	0	0	0.00
54446 TECHNICAL SUPPLIES	2,119	5,423	15,000	2,416	15,000	15,000	15,000	0.00
<i>DIVISION TOTALS:</i>	<i>829,192</i>	<i>959,075</i>	<i>981,257</i>	<i>568,486</i>	<i>998,337</i>	<i>886,044</i>	<i>886,044</i>	<i>-0.11</i>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

<u>Line Code & Description</u>	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0805 - FACILITIES MAINTENANCE								
<i>Division: FACILITIES-TOWN HALL</i>								
53301 ELECTRICITY	57,380	46,215	45,000	30,830	45,000	54,000	54,000	20.00
53302 HEAT/ENERGY	43,366	32,929	33,000	10,799	33,000	37,800	37,800	14.55
53304 TELEPHONE	33,913	30,407	36,000	15,900	30,500	36,000	36,000	18.03
53305 WATER	2,961	1,535	3,000	1,959	3,000	3,000	3,000	0.00
53327 BUILDING MAINT.	31,710	33,902	25,000	24,866	25,000	50,000	50,000	100.00
53343 MAINTENANCE SUPPLIES	2,098	5,356	6,000	4,484	6,000	6,000	6,000	0.00
53344 CLEANING SUPPLIES	3,380	3,686	5,000	2,811	5,000	5,000	5,000	0.00
<i>DIVISION TOTALS:</i>	<i>174,806</i>	<i>154,029</i>	<i>153,000</i>	<i>91,649</i>	<i>147,500</i>	<i>191,800</i>	<i>191,800</i>	<i>0.30</i>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0805 - FACILITIES MAINTENANCE								
<i>Division: FACILITIES-POLICE</i>								
53301 ELECTRICITY	83,809	66,701	85,000	35,284	85,000	85,000	85,000	0.00
53302 HEAT/ENERGY	37,905	42,740	35,000	8,660	35,000	47,250	47,250	35.00
53305 WATER	3,925	2,503	3,500	3,216	3,500	3,500	3,500	0.00
53327 BUILDING MAINT.	7,969	27,804	25,000	16,885	25,000	50,000	50,000	100.00
53343 MAINTENANCE SUPPLIES	2,111	3,292	4,000	1,356	4,000	4,000	4,000	0.00
53344 CLEANING SUPPLIES	5,211	4,645	6,000	2,701	6,000	6,000	6,000	0.00
<i>DIVISION TOTALS:</i>	<i>140,931</i>	<i>147,684</i>	<i>158,500</i>	<i>68,101</i>	<i>158,500</i>	<i>195,750</i>	<i>195,750</i>	<i>0.24</i>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0805 - FACILITIES MAINTENANCE								
<i>Division: FACILITIES-TOWN GARAGE</i>								
53301 ELECTRICITY	30,430	25,732	37,500	14,295	37,500	32,400	32,400	-13.60
53302 HEAT/ENERGY	47,801	35,111	37,500	10,781	37,500	40,500	40,500	8.00
53304 TELEPHONE	3,647	2,451	4,000	2,018	4,000	4,000	4,000	0.00
53305 WATER	923	940	1,500	327	1,500	1,500	1,500	0.00
53327 BUILDING MAINT.	17,248	36,781	15,000	14,853	15,000	25,000	25,000	66.67
53343 MAINTENANCE SUPPLIES	1,296	2,312	3,000	282	3,000	3,000	3,000	0.00
53344 CLEANING SUPPLIES	1,380	2,048	3,500	2,672	3,500	3,500	3,500	0.00
<i>DIVISION TOTALS:</i>	<i>102,725</i>	<i>105,375</i>	<i>102,000</i>	<i>45,228</i>	<i>102,000</i>	<i>109,900</i>	<i>109,900</i>	<i>0.08</i>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

<u>Line Code & Description</u>	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0805 - FACILITIES MAINTENANCE								
<i>Division: FACILITIES-WILCOX HOUSE</i>								
53301 ELECTRICITY	9,784	9,242	10,000	3,140	10,000	10,800	10,800	8.00
53327 BUILDING MAINT.	2,201	385	4,000	441	4,000	500	500	-87.50
53343 MAINTENANCE SUPPLIES	15	112	1,000	210	1,000	500	500	-50.00
<i>DIVISION TOTALS:</i>	<i>12,000</i>	<i>9,739</i>	<i>15,000</i>	<i>3,791</i>	<i>15,000</i>	<i>11,800</i>	<i>11,800</i>	<i>-0.21</i>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

<u>Line Code & Description</u>	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0805 - FACILITIES MAINTENANCE								
<i>Division: FACILITIES-LASALETTE/OLIVER FI</i>								
53301 ELECTRICITY	497	509	800	278	800	3,500	3,500	337.50
DIVISION TOTALS:	497	509	800	278	800	3,500	3,500	3.38



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0805 - FACILITIES MAINTENANCE								
<i>Division: FACILITIES-DAVIS PROPERTY</i>								
53327 BUILDING MAINT.	659	0	6,000	420	6,000	6,000	6,000	0.00
53343 MAINTENANCE SUPPLIES	0	0	1,000	0	1,000	1,000	1,000	0.00
<i>DIVISION TOTALS:</i>	<i>659</i>	<i>0</i>	<i>7,000</i>	<i>420</i>	<i>7,000</i>	<i>7,000</i>	<i>7,000</i>	<i>0.00</i>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0805 - FACILITIES MAINTENANCE								
<i>Division: FACILITIES-BH NEIGHBORHOOD CEN</i>								
53301 ELECTRICITY	24,390	22,320	32,500	10,871	32,500	12,500	25,000	-23.08
53302 HEAT/ENERGY	39,848	41,087	40,000	10,074	40,000	5,000	40,000	0.00
53305 WATER	1,332	1,596	2,500	883	2,500	500	500	-80.00
53327 BUILDING MAINT.	12,733	16,925	20,000	11,958	20,000	500	7,500	-62.50
53343 MAINTENANCE SUPPLIES	470	661	4,000	504	4,000	500	500	-87.50
53344 CLEANING SUPPLIES	5,923	5,696	6,500	2,553	6,500	500	500	-92.31
<i>DIVISION TOTALS:</i>	84,696	88,285	105,500	36,843	105,500	19,500	74,000	-0.30



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0805 - FACILITIES MAINTENANCE								
<i>Division: FACILITIES-MASONIC HOME</i>								
53301 ELECTRICITY	1,670	493	0	0	0	0	0	0.00
53302 HEAT/ENERGY	0	0	0	0	0	0	0	0.00
53305 WATER	0	527	0	0	0	0	0	0.00
53327 BUILDING MAINT.	2	0	0	0	0	0	0	0.00
53343 MAINTENANCE SUPPLIES	44	0	0	0	0	0	0	0.00
<i>DIVISION TOTALS:</i>	<i>1,716</i>	<i>1,020</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0805 - FACILITIES MAINTENANCE								
<i>Division: FACILITIES-SENIOR CENTER</i>								
52231 OTHER CONTRACTUAL SERVICES	5,665	1,123	12,000	1,194	12,000	0	0	-100.00
53301 ELECTRICITY	78,980	70,736	85,000	37,300	85,000	81,000	81,000	-4.71
53302 HEAT/ENERGY	73,002	65,864	80,000	15,654	80,000	75,600	75,600	-5.50
53304 TELEPHONE	13,543	8,995	15,000	5,697	15,000	15,000	15,000	0.00
53305 WATER	2,325	2,379	3,000	1,953	3,000	3,000	3,000	0.00
53327 BUILDING MAINT.	50,423	50,689	35,000	31,427	35,000	87,000	87,000	148.57
53343 MAINTENANCE SUPPLIES	3,076	5,145	6,000	1,976	6,000	6,000	6,000	0.00
53344 CLEANING SUPPLIES	6,748	4,286	8,500	2,427	8,500	8,500	8,500	0.00
<i>DIVISION TOTALS:</i>	<i>233,761</i>	<i>209,217</i>	<i>244,500</i>	<i>97,629</i>	<i>244,500</i>	<i>276,100</i>	<i>276,100</i>	<i>0.13</i>



TOWN OF BLOOMFIELD FY 2011 - 2012 BUDGET

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012, Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0805 - FACILITIES MAINTENANCE								
<i>Division: FACILITIES-AMBULANCE/ENGINEERI</i>								
53301 ELECTRICITY	12,081	9,513	16,000	5,626	16,000	11,880	11,880	-25.75
53302 HEAT/ENERGY	14,985	12,988	20,000	3,798	20,000	16,200	16,200	-19.00
53304 TELEPHONE	8,096	4,966	2,100	4,098	7,600	2,100	2,100	-72.37
53305 WATER	270	263	400	154	400	400	400	0.00
53327 BUILDING MAINT.	5,298	9,446	7,000	3,728	7,000	12,500	12,500	78.57
53343 MAINTENANCE SUPPLIES	315	712	3,000	307	3,000	3,000	3,000	0.00
53344 CLEANING SUPPLIES	1,019	1,230	1,800	1,220	1,800	1,800	1,800	0.00
<i>DIVISION TOTALS:</i>	<i>42,064</i>	<i>39,119</i>	<i>50,300</i>	<i>18,931</i>	<i>55,800</i>	<i>47,880</i>	<i>47,880</i>	<i>-0.14</i>



TOWN OF BLOOMFIELD FY 2011 - 2012 BUDGET

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0805 - FACILITIES MAINTENANCE								
<i>Division: FACILITIES-PROSSER LIBRARY</i>								
53301 ELECTRICITY	28,785	24,944	35,000	15,366	35,000	32,400	32,400	-7.43
53302 HEAT/ENERGY	20,638	17,738	15,000	5,256	15,000	19,440	19,440	29.60
53305 WATER	561	808	750	421	750	750	750	0.00
53327 BUILDING MAINT.	39,148	31,611	10,000	7,117	10,000	25,000	25,000	150.00
53343 MAINTENANCE SUPPLIES	284	1,772	3,000	547	3,000	3,000	3,000	0.00
53344 CLEANING SUPPLIES	2,197	2,377	1,800	1,112	1,800	1,800	1,800	0.00
<i>DIVISION TOTALS:</i>	<i>91,613</i>	<i>79,250</i>	<i>65,550</i>	<i>29,818</i>	<i>65,550</i>	<i>82,390</i>	<i>82,390</i>	<i>0.26</i>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0805 - FACILITIES MAINTENANCE								
<i>Division: FACILITIES-WINTONBURY LIBRARY</i>								
53301 ELECTRICITY	9,334	8,747	10,000	5,113	10,000	10,800	10,800	8.00
53302 HEAT/ENERGY	5,992	5,161	6,500	1,713	6,500	7,020	7,020	8.00
53305 WATER	946	817	650	580	650	650	650	0.00
53327 BUILDING MAINT.	2,337	4,597	8,000	5,516	8,000	10,000	10,000	25.00
53343 MAINTENANCE SUPPLIES	0	525	1,000	245	1,000	4,000	4,000	300.00
53344 CLEANING SUPPLIES	0	750	1,500	246	1,500	1,500	1,500	0.00
<i>DIVISION TOTALS:</i>	<i>18,609</i>	<i>20,597</i>	<i>27,650</i>	<i>13,413</i>	<i>27,650</i>	<i>33,970</i>	<i>33,970</i>	<i>0.23</i>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0805 - FACILITIES MAINTENANCE								
0805 Totals	1,733,269	1,813,899	1,911,057	974,587	1,928,137	1,865,634	1,920,134	-0.42

FIXED CHARGES

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 CRRRA 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 2011 - 2012 BUDGET**

		FY 2010	FY 2011			FY 2012	
		Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommended	FY 2012 Council Approved
52	INSURANCE & BONDS	927,311	985,059	683,605	985,059	983,841	983,841
53	METROPOLITAN DISTRICT	2,302,965	2,303,049	1,728,542	2,303,049	2,491,202	2,491,202
54	PROBATE COURT	6,394	13,600	4,208	13,600	11,100	11,100
55	EMPLOYEE BENEFITS	3,351,336	3,651,690	3,595,114	3,651,690	3,813,388	3,813,388
56	RETIREMENT/SOCIAL SECURITY	2,631,408	3,159,490	2,918,255	3,159,490	3,178,136	3,178,136
57	UNEMPLOYMENT COMPENSATION	52,708	50,000	18,190	50,000	50,000	50,000
58	INSURANCE RETENTION	134,730	140,000	68,766	140,000	140,000	140,000
59	RESERVE FOR ACCRUALS	144,665	135,000	115,649	135,000	135,000	135,000
60	REFUSE COLLECTION	1,484,395	1,584,000	847,890	1,505,000	1,460,250	1,460,250
FIXED CHARGES		11,035,912	12,021,888	9,980,218	11,942,888	12,262,917	12,262,917
						2.68	2.68



TOWN OF BLOOMFIELD FY 2011 - 2012 BUDGET

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0910 - FIXED CHARGES								
<i>Division: INSURANCE & BONDS</i>								
51113 PART TIME	49,156	51,728	53,283	34,236	53,283	53,283	53,283	0.00
51237 PAYROLL TAXES	3,713	3,971	4,067	2,642	4,067	4,067	4,067	0.00
52231 OTHER CONTRACTUAL SERVICES	846,266	871,612	927,709	646,726	927,709	926,491	926,491	-0.13
<i>DIVISION TOTALS:</i>	899,136	927,311	985,059	683,605	985,059	983,841	983,841	0.00
<i>Division: METROPOLITAN DISTRICT</i>								
52231 OTHER CONTRACTUAL SERVICES	2,400,291	2,276,400	2,276,400	1,705,425	2,276,400	2,464,550	2,464,550	8.27
52251 PROFESSIONAL SERVICES	15,804	26,565	26,649	23,117	26,649	26,652	26,652	0.01
<i>DIVISION TOTALS:</i>	2,416,095	2,302,965	2,303,049	1,728,542	2,303,049	2,491,202	2,491,202	0.08
<i>Division: PROBATE COURT</i>								
52231 OTHER CONTRACTUAL SERVICES	9,011	6,394	13,600	4,208	13,600	11,100	11,100	-18.38
<i>DIVISION TOTALS:</i>	9,011	6,394	13,600	4,208	13,600	11,100	11,100	-0.18
<i>Division: EMPLOYEE BENEFITS</i>								
51117 PAID BENEFITS	31,701	30,795	15,000	-1,409	15,000	15,000	15,000	0.00
51237 PAYROLL TAXES	6,682	5,754	0	1,796	0	0	0	0.00
52238 INSURANCE	76,223	95,521	114,000	114,000	114,000	114,000	114,000	0.00
52282 LIFE AND DISABILITY INSURANCE	123,145	70,544	126,000	80,530	126,000	126,000	126,000	0.00
52283 MEDICAL CLAIMS FEES	283,827	307,852	326,000	329,508	326,000	327,270	327,270	0.39
52284 MEDICAL CLAIMS	2,449,900	2,840,870	3,070,690	3,070,690	3,070,690	3,231,118	3,231,118	5.22
<i>DIVISION TOTALS:</i>	2,971,479	3,351,336	3,651,690	3,595,114	3,651,690	3,813,388	3,813,388	0.04
<i>Division: RETIREMENT/SOCIAL SECURITY</i>								
51237 PAYROLL TAXES	1,276	1,823	0	3,194	0	0	0	0.00
52231 OTHER CONTRACTUAL SERVICES	2,614,681	2,629,585	3,159,490	2,915,061	3,159,490	3,178,136	3,178,136	0.59
<i>DIVISION TOTALS:</i>	2,615,957	2,631,408	3,159,490	2,918,255	3,159,490	3,178,136	3,178,136	0.01
<i>Division: UNEMPLOYMENT COMPENSATION</i>								
52231 OTHER CONTRACTUAL SERVICES	1,308	52,708	50,000	18,190	50,000	50,000	50,000	0.00



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0910 - FIXED CHARGES								
<i>DIVISION TOTALS:</i>	1,308	52,708	50,000	18,190	50,000	50,000	50,000	0.00
<i>Division: INSURANCE RETENTION</i>								
52231 OTHER CONTRACTUAL SERVICES	64,416	47,279	40,000	13,961	40,000	40,000	40,000	0.00
52285 HEART & HYPERTENSION CLAIMS	60,115	87,452	100,000	54,805	100,000	100,000	100,000	0.00
<i>DIVISION TOTALS:</i>	124,530	134,730	140,000	68,766	140,000	140,000	140,000	0.00
<i>Division: RESERVE FOR ACCRUALS</i>								
51117 PAID BENEFITS	68,546	134,853	135,000	107,591	135,000	135,000	135,000	0.00
51237 PAYROLL TAXES	0	9,812	0	8,057	0	0	0	0.00
<i>DIVISION TOTALS:</i>	68,546	144,665	135,000	115,649	135,000	135,000	135,000	0.00
<i>Division: REFUSE COLLECTION</i>								
52231 OTHER CONTRACTUAL SERVICES	958,233	1,141,684	1,080,000	662,951	1,080,000	1,046,250	1,046,250	-3.13
52241 LANDFILL FEES	385,966	342,710	504,000	184,939	425,000	414,000	414,000	-2.59
<i>DIVISION TOTALS:</i>	1,344,199	1,484,395	1,584,000	847,890	1,505,000	1,460,250	1,460,250	-0.03
0910 Totals	10,450,261	11,035,912	12,021,888	9,980,218	11,942,888	12,262,917	12,262,917	2.68

MISCELLANEOUS CHARGES

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 Health Services

This account is used to provide health services for Bloomfield students attending private schools. The State of Connecticut mandates that health services be provided for those students on the same basis as public education students.

Private School Transportation

This account is set aside to provide funds for State mandated transportation for Bloomfield students attending private schools.

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 2011 - 2012 BUDGET**

		FY 2010	FY 2011			FY 2012	
		Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommended	FY 2012 Council Approved
62	MISCELLANEOUS TOWN MANAGER	112,413	150,000	14,833	196,296	150,000	120,000
63	MISCELLANEOUS LIABILITY	0	125,000	0	125,000	0	0
64	CONTINGENCY	47,794	70,000	4,029	70,000	70,000	50,000
65	WEEKEND CELEBRATION	19,200	20,000	19,929	20,000	18,000	18,000
66	SCHOOL READINESS	25,000	25,000	7,033	25,000	25,000	25,000
67	PRIVATE SCHOOL TRANSPORTTN	4,747	6,000	0	6,000	6,000	0
68	PRIVATE HEALTH SERVICES	91,640	70,000	45,180	70,000	70,000	0
69	CONFERENCES & MEETINGS	10,610	25,000	276	25,000	25,000	20,000
70	DUES & SUBSCRIPTIONS	5,540	10,000	5,616	10,000	10,000	10,000
MISCELLANEOUS CHARGES		316,944	501,000	96,896	547,296	374,000	243,000
						-31.66	-55.60



TOWN OF BLOOMFIELD FY 2011 - 2012 BUDGET

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
0950 - MISCELLANEOUS CHARGES								
<i>Division: MISCELLANEOUS TOWN MANAGER</i>								
52231 OTHER CONTRACTUAL SERVICES	28,834	112,413	150,000	14,833	196,296	150,000	120,000	-38.87
<i>DIVISION TOTALS:</i>	28,834	112,413	150,000	14,833	196,296	150,000	120,000	-0.39
<i>Division: MISCELLANEOUS LIABILITY</i>								
51117 PAID BENEFITS	0	0	125,000	0	125,000	0	0	-100.00
<i>DIVISION TOTALS:</i>	0	0	125,000	0	125,000	0	0	-1.00
<i>Division: CONTINGENCY</i>								
52231 OTHER CONTRACTUAL SERVICES	34,849	47,794	70,000	4,029	70,000	70,000	50,000	-28.57
<i>DIVISION TOTALS:</i>	34,849	47,794	70,000	4,029	70,000	70,000	50,000	-0.29
<i>Division: WEEKEND CELEBRATION</i>								
52231 OTHER CONTRACTUAL SERVICES	11,769	19,200	20,000	19,929	20,000	18,000	18,000	-10.00
<i>DIVISION TOTALS:</i>	11,769	19,200	20,000	19,929	20,000	18,000	18,000	-0.10
<i>Division: SCHOOL READINESS</i>								
52231 OTHER CONTRACTUAL SERVICES	25,000	25,000	25,000	7,033	25,000	25,000	25,000	0.00
<i>DIVISION TOTALS:</i>	25,000	25,000	25,000	7,033	25,000	25,000	25,000	0.00
<i>Division: PRIVATE SCHOOL TRANSPORTTN</i>								
52231 OTHER CONTRACTUAL SERVICES	2,190	4,747	6,000	0	6,000	6,000	0	-100.00
<i>DIVISION TOTALS:</i>	2,190	4,747	6,000	0	6,000	6,000	0	-1.00
<i>Division: PRIVATE HEALTH SERVICES</i>								
52231 OTHER CONTRACTUAL SERVICES	85,865	91,640	70,000	45,180	70,000	70,000	0	-100.00
<i>DIVISION TOTALS:</i>	85,865	91,640	70,000	45,180	70,000	70,000	0	-1.00
<i>Division: CONFERENCES & MEETINGS</i>								
52234 CONFERENCES & MEETINGS	7,103	10,610	25,000	276	25,000	25,000	20,000	-20.00
<i>DIVISION TOTALS:</i>	7,103	10,610	25,000	276	25,000	25,000	20,000	-0.20
<i>Division: DUES & SUBSCRIPTIONS</i>								



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description 0950 - MISCELLANEOUS CHARGES	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
52222 DUES & SUBSCRIPTIONS	6,805	5,540	10,000	5,616	10,000	10,000	10,000	0.00
<i>DIVISION TOTALS:</i>	<i>6,805</i>	<i>5,540</i>	<i>10,000</i>	<i>5,616</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>0.00</i>
0950 Totals	202,415	316,944	501,000	96,896	547,296	374,000	243,000	-55.60

DEBT SERVICES



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

	FY 2010	FY 2011			FY 2012	
	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommended	FY 2012 Council Approved
51 DEBT RETIREMENT	3,275,364	3,203,399	2,147,401	3,203,399	5,585,014	5,585,014
<u>DEBT SERVICE</u>	<u>3,275,364</u>	<u>3,203,399</u>	<u>2,147,401</u>	<u>3,203,399</u>	<u>5,585,014</u> 74.35	<u>5,585,014</u> 74.35



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description 0970 - DEBT SERVICE	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
<i>Division: DEBT RETIREMENT</i>								
52252 DEBT PRINCIPAL	1,230,397	1,900,000	1,900,000	1,563,560	1,900,000	2,677,541	2,677,541	40.92
52262 LONG TERM LOANS	16,324	141,545	141,355	134,223	141,355	164,198	164,198	16.16
52248 INTEREST EXPENSE	1,293,146	1,233,818	1,152,044	449,619	1,152,044	2,743,275	2,743,275	138.12
52251 PROFESSIONAL SERVICES	0	0	10,000	0	10,000	0	0	-100.00
<i>DIVISION TOTALS:</i>	<i>2,539,867</i>	<i>3,275,364</i>	<i>3,203,399</i>	<i>2,147,401</i>	<i>3,203,399</i>	<i>5,585,014</i>	<i>5,585,014</i>	<i>0.74</i>
0970 Totals	2,539,867	3,275,364	3,203,399	2,147,401	3,203,399	5,585,014	5,585,014	74.35

BOARD OF EDUCATION



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommend	FY 2012 Council Approved	FY 2012 Percent Change
1200 - BOARD OF EDUCATION								
<i>Division: ALL DEPARTMENT</i>								
5111 FULL TIME	22,514,096	22,578,639	37,783,237	22,817,281	37,783,237	38,555,104	38,555,104	2.04
52231 OTHER CONTRACTUAL SERVICES	14,964,934	14,874,995	0	-1,050	0	0	0	0.00
<i>DIVISION TOTALS:</i>	<u>37,479,030</u>	<u>37,453,635</u>	<u>37,783,237</u>	<u>22,816,231</u>	<u>37,783,237</u>	<u>38,555,104</u>	<u>38,555,104</u>	<u>0.02</u>
1200 Totals	<u>37,479,030</u>	<u>37,453,635</u>	<u>37,783,237</u>	<u>22,816,231</u>	<u>37,783,237</u>	<u>38,555,104</u>	<u>38,555,104</u>	<u>2.04</u>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

	FY 2010	FY 2011			FY 2012	
	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommended	FY 2012 Council Approved
1200 BOARD OF EDUCATION	37,453,635	37,783,237	22,816,231	37,783,237	38,555,104	38,555,104
BOARD OF EDUCATION	37,453,635	37,783,237	22,816,231	37,783,237	38,555,104 2.04	38,555,104 2.04

CAPITAL IMPROVEMENTS



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

Line Code & Description	FY 2009	FY 2010	FY 2010 - 2011			FY 2011 - 2012		
	Actual Expenditure	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager. Recommend	FY 2012 Council Approved	FY 2012 Percent Change
7180 - OPERATING TRANSFERS OUT								
<i>Division: ALL DEPARTMENT</i>								
58872 TRANSFERS OUT	1,500,000	270,000	875,000	875,000	875,000	400,000	348,186	-60.21
<i>DIVISION TOTALS:</i>	<u>1,500,000</u>	<u>270,000</u>	<u>875,000</u>	<u>875,000</u>	<u>875,000</u>	<u>400,000</u>	<u>348,186</u>	<u>-0.60</u>
7180 Totals	<u>1,500,000</u>	<u>270,000</u>	<u>875,000</u>	<u>875,000</u>	<u>875,000</u>	<u>400,000</u>	<u>348,186</u>	<u>-60.21</u>



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

		FY 2010		FY 2011		FY 2012	
		Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommended	FY 2012 Council Approved
7180	OPERATING TRANSFERS OUT	270,000	875,000	875,000	875,000	400,000	348,186
CAPITAL IMPROVEMENTS		270,000	875,000	875,000	875,000	400,000	348,186
						-54.29	-60.21

**TOWN MANAGER PROPOSED
2011-12 CIP**

Project#	Project	2009-2010	2010-2011	Town Council Adopted 2011-12	2012-13	2013-2014	2014-2015	2015-2016	2016-2017	Town Total
2011-1	Police Communications Equipment	120,000	120,000							-
2011-2	Police Fleet Replacement	150,000	175,000		175,000	175,000	175,000	175,000	175,000	875,000
2011-3	Public Works Road Resurfacing	250,000	200,000		500,000	500,000	500,000	500,000	500,000	2,500,000
2011-4	Telephone Replacement Project	210,000								-
2011-5	Golf Course Improvements (8 items)	250,000								-
2011-6	Leisure Services Athletic Courts (6 sites)									-
2011-7	Leisure Services Parks Maintenance (3 sites)									-
2011-8	Leisure Services Pool Fence	75,000								-
2011-9	Heavy Equipment Replacement PW			348,186	175,000	175,000	175,000	175,000	175,000	1,223,186
2011-10	Underground Tank Removal PW									-
2011-11	Town Building Roof Repairs PW				500,000	500,000	500,000	500,000	500,000	2,500,000
2011-12	Police Department Roof Repair PW		100,000							-
2011-13	Roof Repairs Alvin Wood Center PW		75,000							-
2011-14	Roof Repairs BVA PW	155,000								-
2011-15	Roof Repairs Town Hall/Prosser PW	100,000								-
2011-16	Replace Cooling Tower Prosser PW	20,000								-
2011-17	Energy Efficiency Building Improvements PW									-
2011-18	Ambulance Facility Improvements PW									-
2011-19	Police Building Improvements PW									-
2011-20	Public Works/Town Garage Improvements PW									-
2011-21	Prosser Library Improvements PW									-
2011-22	Town Hall Improvements PW									-
2011-23	Wintonbury Branch Library Improvements PW									-
2011-24	Alvin Wood Center Improvements PW		32,000							-
2011-25	Water Fountain & Bench Replacement PW						125,000			125,000
2011-26	Gateway Sign BHA@CGR PW							125,000		125,000
2011-27	Urban Forestry Stewardship PW					150,000				150,000
2011-28	Open Space Stewardship PW						150,000			150,000
2011-29	Hiking Trail Stewardship PW						100,000			100,000
2011-30	Public Works Complex Renovations PW					6,275,000				6,275,000
2011-31	Drainage System Rehabilitation PW				100,000					100,000
2011-32	Bridge & Culvert Rehabilitation PW				125,000					125,000
2011-33	Parking Lot Improvements PW									-
2011-34	Senior Services 24 Passenger Mini-bus		98,000							-
2011-35	Open Space Acquisition		75,000							-
	Grand Total	\$ 1,330,000	\$ 875,000	\$ 348,186	\$ 1,575,000	\$ 7,775,000	\$ 1,725,000	\$ 1,475,000	\$ 1,350,000	\$ 14,248,186



**TOWN OF BLOOMFIELD
FY 2011 - 2012 BUDGET**

	FY 2010	FY 2011			FY 2012	
	Actual Expenditure	FY 2011 Original Budget	FY 2011 8 Month Exp.	FY 2011 Curr Yr Estimate	FY 2012 Manager Recommended	FY 2012 Council Approved
Grand Total	<u>70,390,105</u>	<u>73,194,840</u>	<u>47,297,172</u>	<u>73,194,840</u>	<u>75,412,024</u>	<u>75,418,710</u>
						<u>3.04</u>

OTHER FUNDS

TOWN OF BLOOMFIELD

OTHER FUNDS

2011-12
ESTIMATED ANNUAL BUDGET

FUND	REVENUES	EXPENDITURES
Wintonbury Golf Course	1,719,240	1,719,240
Police Extra Duty	260,000	260,000
Recreation	125,000	125,000
Senior Services	78,000	78,000
Prosser Library	25,000	25,000
BELC	982,000	982,000

BUDGETED POSITIONS

		2009/2010		2010/2011		2011/2012	
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
0120	Town Manager	3	0	3	0	3	0
0130	Town Clerk	4	0	4	0	4	0
0141	Finance Administration	1	0.5	1	0.5	1	0
0142	Finance - Assessor	4	0	4	0	4	0
0143	Finance - Tax Collector	3	0	3	0	3	0
0145	Human Resource	3	1	3	1	3	1
0146	Finance - Info Systems	2	0	3	0	3	0
0147	Finance - Accounting	3	0.5	3	0.5	3	1
0170	Town Treasurer	0	1	0	1	0	1
0240	Registrar of Voters	0	2	0	2	0	2
0301	Engineering	3.00	0	3.00	0	3.00	0
0302	Building Inspection	1.00	0	1.00	0	1.00	0
0303	Land Use & Code Enfor.	3.00	0	3.00	0	3.00	0
0304	Economic Development	2	0	0	0	0	0
0311	Public Safety						
	Sworn	51	0	48	0	48 *	0
	Civilian	13	3	11	2	11	2
0401	Public Works	27	0	27	0	27 **	0
0510	Leisure Services	4	1	4	1	4	1
0610	Library Services	12	18	12	18	12	18
0721	Social Services	5	1	5	1	5	1
0751	Senior Services	6	4	6	4	6	4
0805	Facilities Services	10	1	8	1	8	1
0950	Fixed Charges	0	1	0	1	0	1
	Total	160	34	152	33	152	33

* 1.5 positions not filled in 2011-12

** 2.0 positions not filled in 2011-12