

2014-2015

TOWN COUNCIL APPROVED

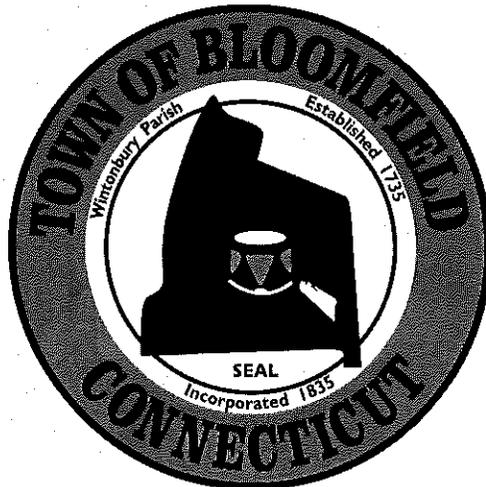
FINANCIAL PLAN

AND

ADOPTED BUDGET

FOR THE FISCAL YEAR

Beginning July 1, 2014 and ending June 30, 2015



TOWN OF BLOOMFIELD
CONNECTICUT
May 5, 2014

TOWN COUNCIL

Sydney T. Schulman, Mayor
Joan A. Gamble, Deputy Mayor
Patrick DeLorenzo
Wayne Hypolite
Joseph P. Merritt
Joel Neuwirth
E. Leon Rivers
Derrick Seldon
Joseph Washington

TOWN MANAGER

Philip K. Schenck, Jr.

FINANCE DIRECTOR

William J. Hogan

BUDGET MESSAGE



Town of Bloomfield

JUNE 2, 2014

BUDGET MESSAGE

TO THE BLOOMFIELD TOWN COUNCIL, RESIDENTS & TAXPAYERS:

I am pleased to submit the Town Council's adopted fiscal year 2014-2015 budget which reflects the mission of the Bloomfield Town Council to provide quality town services at a reasonable cost to citizens and taxpayers. I believe the nominal tax decrease of 34.84 mills, or a .03% decrease, is consistent with this goal. The mission and goals outlined below are reviewed each year as part of the budget process and are discussed in more detail below and throughout the budget document.

Budget Overview

The adopted fiscal year 2014-2015 budget for the Town totals \$81,984,969, an increase of 1.43%, includes funding for the Board of Education, Contributions to the Capital Non Recurring Fund, various general government expenditures, Metropolitan District Commission sewer costs and the Town's general obligation debt service requirements. This approved budget includes a slight tax rate decrease of .01 mills or a decrease of .03%. The mill rate will decrease from 34.85 mills to 34.84 mills and will save the average residential property owner (assuming a \$150,000 assessment), about \$1.50 annually. With this mill rate of 34.84 and compared to the five year period since the 2009 Town-wide property revaluation, tax increases over this period averaged below 2.0%.

The minor tax decrease was achieved in part by a 1.7% percent increase on the 2013 Grand List which will generate \$1.2 million in new revenue to finance the 2014-15 budget. This increase continues a three year trend of solid grand list growth, which is quite an achievement in these difficult economic times.

On the expenditure side, there is little in the way of new programs in order to minimize the impact of an additional tax burden on our tax payers. To that end, the 2014-15 appropriations are up a modest 1.43% overall or \$1,154,849, one of the lowest Town budgetary increases in recent memory and below most inflationary measures. On the General Government side, Fixed Costs which include health, pension benefits, insurances and solid waste are up \$462,740 or 4.03% and general Town Operations, primarily contractual salaries and other operating accounts, are up \$638,659 or 3.2%.

This budget reflects the Town Council's ongoing commitment to economic development initiatives and maintenance of its infrastructure. As to economic development, the budget incorporates continued funding of \$120,000 for economic development initiatives as well as

projects within the Capital Budget that will assist with our ongoing economic development efforts.

Outside of general government, the Board of Education budget required \$38.5 million budget is the same funding level for the *fourth* consecutive year, a trend not seen even on a state-wide basis. The Education portion now comprises 47% of the FY 2015 budget as compared to just 4 years ago when it was over 52% of the Town's budget. While the flat funding levels are due in part to declining student enrollments, the 2014-15 BOE budget is also being supplemented through increased funding of approximately \$700,000 through the ECS formula grant as one of 30 statewide Alliance Districts. It is important to also note that the \$38.5 million funding level is consistent with the Minimum Budgetary Requirement (MBR). The legislature mandates that our Board of Education cannot be funded less than the MBR.

The total adopted non-education budget, which includes the Town, Capital and Debt Service budgets, is \$43,429,865. This equates to an increase of 2.73% or \$1,154,849 over the current year operating budget of \$42,275,016.

This year's 2014-15 Town Council's adopted budget highlights include:

Revenues

- Grand List growth of 1.7%, which is the third consecutive year of increases above 1%, and generates approximately \$1.2 million in new revenue.
- The current property tax levy of \$70,343,011 comprises about 88% of total revenues, a high percentage exceeded only by wealthier communities state-wide.
- Non-tax revenue is comprised of State-Aid, (which totals approximately \$6.8 million 8.4% of total revenues) as well as revenues from service charges, building permits, licenses, rental and investment earnings all of which are relatively flat. The FY 2014-2015 budget incorporates Governor Malloy's 2014-2015 mid-term budget adjustment estimates which show no growth from current year's levels.
- As noted above, as one of 30 Alliance District towns in Connecticut, Bloomfield must pass along increases to the Educational Cost Sharing (ECS) grant directly to the Board of Education. In 2014-15, the Town will retain \$5.4 million of the total ECS grant of \$6.1 million with the difference of \$700,000 going directly to the Board of Education as required by the State Department of Education.
- The FY 2015 budget incorporates a planned draw from the Town's Unassigned General Fund balance of \$1.4 million, \$100,000 over the 2013-14 level. With this draw, the Town's Unassigned General Fund Balance will be approximately 18% of the 2014-15 budget, well within the credit industry's desired parameters.

Expenditures

- No new positions.
- Use of a phased-in approach to filling vacant positions.
- As noted, an unprecedented, fourth consecutive year of zero increases for the Board of Education budget (\$38.5 million).
- Economic Development initiative funded at \$120,000.
- A significant increase of \$1,525,000 in the first year Capital Improvement Budget is funded by \$1.7 million in dedicated State grant funds and a General Fund

Contribution of \$2.2 million for a Capital Budget that totals \$3,970,000, or a 60% increase over FY14.

- No increase in departmental operating budgets except where necessary to maintain current operations or required by collective bargaining agreements or service contracts.

Capital Improvement Program

The 5 year “2015-2019 Town Council’s Capital Improvement Program” which totals \$30.3 million, is one of the most ambitious in the Town’s history. This plan is a culmination of a comprehensive review of our capital needs that began in early fall 2013 by all Town departments. The first year of the Plan, the Town’s 2014-15 Capital Budget, totals \$3.9 million which finances 20 projects and is funded through a combination of State and local dollars. The 5 Year plan, along with the detailed projects, is included in the Capital Improvement section of the budget.

Long and Short –Term goals and Future Issues

A more detailed breakdown of the adopted FY 2014-2015 General Fund budget is provided in the following pages as well as a more thorough description of the revenues which fund the budget and the expenditure priorities of Town Departments, all of which are in furtherance of the Town’s long- and short-term goals as articulated by the Town Council as a reflection of Bloomfield’s residents as follows:

- Provide continuity in planning and development by using an approach toward encouraging economic growth by stimulating development where possible and appropriate;
- Ensure long-term fiscal stability and programmatic effectiveness by providing professional management of the Town’s programs and finances resulting in effective and efficient delivery of quality Town services at a low tax rate;
- Provide a quality educational system with a caring and supportive learning environment by ensuring both high faculty standards and superior educational facilities, resulting in well-prepared students capable of successfully entering the nation’s most competitive colleges and universities as well as competing in today’s increasingly sophisticated world;
- Provide a safe, secure and pleasing environment where people can live, work and play in harmony with their surroundings.

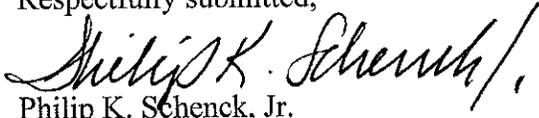
In the short term, the 2014-15 adopted budget addresses many of the priorities set forth above while minimizing the tax burden on its taxpayers. Over the long term, there are several key issues the Town must be prepared to address, from both a financial and political perspective that could impact long term growth for the Town. Among these include:

- Minimizing the impact of the 2014 Town-wide Revaluation now underway (effective on the July 1, 2015 tax bills).
- Final audit of the \$96.0 million Town Wide School Renovation Program including any long term financial exposure and any proposed legislative remedies.
- Financing an aging Town infrastructure and its impact on the Town’s debt capacity.
- Retention of our major corporate tax payers.
- Unfunded liabilities in our pension plans and other post-employment benefits.

- Balancing our stated goal to preserve the Town's open space with our desire to expand economic development opportunities.

The annual budget process provides the community with the opportunity and means to review past accomplishments and identify collective goals and objectives for the future. The fiscal year 2014-2015 budget process began in October 2013 and culminated in its adoption by the Town Council at the annual Town Meeting on May 5th. The energy, time and resources spent in the budget's creation will be reflected in products purchased and services delivered during the next year. Objectives established in years' past have been met, revised or reaffirmed. New objectives have been adopted where appropriate.

Respectfully submitted,



Philip K. Schenck, Jr.
Town Manager

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 2014-15 is \$81,984,969, an increase of 1.43% over the adopted 2013-14 current fiscal year budget. It includes expenditures to provide the following municipal services as authorized in the Town's Charter: public safety, library, debt service, parks and recreation, solid waste services, street construction and maintenance, health and human services, community development, education, public improvements, general administrative services and capital expenditures.

These appropriations will be financed by three sources of revenues:

Non-tax Revenues	\$ 10,241,958
General Fund Balance Appropriated	\$ 1,400,000
Tax Revenues (Amount To Be Raised by Current Taxes)	\$ 70,343,011

Included in Non-tax Revenues are State of Connecticut grants, principally PILOT and the Education Cost Sharing (ECS) grant, and locally-generated revenues such as interest earnings, charges for services, use of assets, licenses and permit fees. Non-tax revenues estimated for FY 2014-15 total \$10,241,958 which reflects a decrease of \$149,642 from the adopted FY 2013-14 levels. State aid estimates for FY 2015 were incorporated from Governor Malloy's recently announced 2014-15 mid-term budget adjustments.

The 2014-15 budget also applies \$1,400,000 from its General Fund Unassigned Fund Balance to help finance the budget. This will still leave approximately 18% of the 2014-15 budget or \$14.4 million, which is well within the acceptable level as set forth by the credit rating industry standards.

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

October 1, 2013 Net Grand List	\$ 2,067,180,272
Less: tax appeals, BAA, exemptions & deductions	(13,500,000)
October 1, 2013 Net Adjusted Grand List	\$ 2,053,680,272
Estimated Tax Collection Rate	98.3%

The 2013 Net Grand List, which increased 1.7%, is before the review of the Board of Assessment Appeals and represents the taxable property in the Town on October 1, 2013. It includes real estate, personal and motor vehicle properties and subtracts estimated tax appeals deductions and corrections by the Assessor's office. The Estimated Tax Collection Rate of 98.3% takes into account the estimated amount of taxes to be received during the year they are levied.

The "Amount to be Raised by Current Taxes" of \$70,343,011 is divided by the estimated collection rate at 98.3% for an Adjusted Levy of \$71,559,523. This is divided by the Net Adjusted Grand List (Net List less estimated deductions of \$13,500,000) of \$2,053,680,272. The result of this calculation is a Mill Rate for the FY 2014-15 of 34.84 (tax levy per \$1,000 of assessed value) or a decrease of .01 mills, down .03% from FY 2013-14 levels. By way of example, a residential home with an average assessment of \$150,000 would have a tax decrease of approximately \$1.5 annually.

TOWN COUNCIL 2014-15 ADOPTED BUDGET

GENERAL FUND BUDGET SUMMARY

	2013-14	2014-15	%
	ADOPTED BUDGET	TOWN COUNCIL ADOPTED	
BUDGET APPROPRIATIONS:			
Town Government Operations	19,945,480	20,584,139	3.20%
Board of Education Operations	38,555,104	38,555,104	0.00%
Bonded Debt Service	5,956,000	6,022,710	1.12%
Metropolitan District Commission	2,659,560	2,646,300	-0.50%
Capital Improvements	2,245,000	2,245,000	0.00%
Fixed Charges: Pensions, Health, Solid Waste, Insurances	11,468,976	11,931,716	4.03%
TOTAL APPROPRIATIONS - TOWN AND BOARD	80,830,120	81,984,969	1.43%
Less:			
Estimated Revenues from Non-Tax Sources	10,391,600	10,241,958	-1.44%
General Fund Balance Applied	1,300,000	1,400,000	7.69%
AMOUNT TO BE RAISED BY CURRENT TAXES	69,138,520	70,343,011	1.74%
Adjusted Levy for Collection Rate	70,334,201	71,559,523	1.74%
Net Grand List	2,032,528,017	2,067,180,272	1.70%
Less estimated adjustments: Appeals, Corrections, Exemptions, BAA	14,500,000	13,500,000	-6.90%
Net Adjusted Collectible Grand List	\$ 2,018,028,017	\$ 2,053,680,272	1.77%
Value of one mill:		2,053,680	
MILL RATE	34.85	34.84	0.03%

REVENUES

The Town Council's adopted 2014-15 budget of \$81,984,969 is financed from a current property tax levy of \$70,343,011 and non-tax revenue of \$10,241,958 which totals \$80,584,969. The difference of \$1.4 million will be applied from the Town's Unassigned General Fund Balance. The mill rate of 34.84 mills (taxes per \$1,000 of assessed value) a decrease of .01 mills or decrease of .03% from the 2013-14 fiscal year. This nominal decrease is due to a modest spending increase of 1.43% coupled with a healthy 1.7% increase on the 2013 taxable Grand list which generates approximately \$1.2 million in new tax revenue for fiscal 2014-15. An estimated tax collection rate of 98.3% has also been incorporated in the calculation of the levy. The current property tax levy comprises about 88% of the total revenues of the 2014-2015 adopted budget, a high percentage exceeded only by wealthier communities state-wide.

The non-tax revenue side of the budget is comprised of State Aid which totals approximately \$6.8 million or 8.4% of the total; other revenues include service charges, building permits, licenses, rental income and investment earnings, all of which remain relatively flat as compared to prior years. Non-tax revenue is down overall by \$149,642 due chiefly to the loss of the 2010 annual bond premium revenue of \$712,000 which expired in 2014 after a three year scheduled draw as well as the loss of income from the JP Vincent lease which are both accounted for in the "Use of Assets" category.

As to State Aid, the FY 2015 estimates incorporates Governor Malloy's 2014-15 midterm budget adjustments which show no growth from current year levels. In 2014-15, the Town will retain \$5.4 million of a total ECS grant of \$6.1 million; the difference of \$700,000 is the Alliance Grant which goes directly to the Board of Education as required by the State Department of Education.

Finally, the FY 2015 budget incorporates a planned draw from the Town's Unassigned General Fund balance of \$1.4 million, an increase of \$100,000 applied in 2013-14. With this draw, the Town's Unassigned General Fund Balance will be approximately 18% of the 2014-15 budget, well within the credit industry's desired parameters.

General Fund revenues for the 2014-15 Town Council adopted budget are provided below from the following major categories:

CATEGORY	ACTUALS 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	TOWN COUNCIL 2014-15
Taxes & Assessments	68,676,798	70,323,520	70,678,520	71,953,011
State Education Grants	5,521,931	5,547,279	5,558,602	5,574,527
State Property Tax Relief	2,300,816	950,194	869,424	746,475
Other State and Federal Grants	2,543,924	307,535	641,290	471,814
Use of Assets	1,078,367	845,656	1,099,165	160,332
Miscellaneous Receipts	152,996	167,286	167,286	151,000
Licenses & Permits	354,749	269,150	338,600	320,660
Fees & Service Charges	1,078,569	1,119,500	1,104,500	1,207,150
Total Revenue	81,708,150	79,530,120	80,457,387	80,584,969



TOWN OF BLOOMFIELD
ANNUAL BUDGET - REVENUE
FY 2014 - 2015

FY 2012 - 2013		FY 2013 - 2014		FY 2014 - 2015	
ACTUAL RECEIPTS	ORIGINAL BUDGET	8 MONTH RECEIVED	ESTIMATED TOTAL	Manager Recommend	Council Approved
16,720	16,848	13,383	16,848	16,848	16,848
88,154	95,920	70,142	95,920	88,000	88,000
2,543,926	307,535	597,892	641,290	471,814	471,814
USE OF ASSETS					
50,389	35,000	23,637	35,000	50,000	50,000
263,197	40,000	243,815	292,572	0	0
59,033	58,656	42,516	58,656	59,032	59,032
5,750	0	0	0	0	0
700,000	712,000	712,937	712,937	51,300	51,300
1,078,369	845,656	1,022,904	1,099,165	160,332	160,332
MISCELLANEOUS RECEIPTS					
131,331	167,286	143,973	167,286	151,000	151,000
21,664	0	0	0	0	0
152,996	167,286	143,973	167,286	151,000	151,000
LICENCES & PERMITS					
11,519	6,500	6,460	6,500	7,000	7,000
1,000	900	750	900	900	900
623	600	472	600	660	660
331,431	250,000	301,184	315,000	300,000	300,000
269	3,000	223	3,000	3,000	3,000
1,092	150	682	600	500	500
1,958	2,000	1,478	2,000	2,000	2,000
5,540	5,000	10,145	9,000	5,500	5,500
810	1,000	810	1,000	1,100	1,100
354,243	269,150	322,204	338,600	320,660	320,660
FEES & SERVICE CHARGES					
0	50,000	50,000	50,000	125,000	125,000
588,913	600,000	393,738	575,000	585,000	585,000
17,686	16,000	12,466	16,000	17,000	17,000



**TOWN OF BLOOMFIELD
ANNUAL BUDGET - REVENUE
FY 2014 - 2015**

FY 2012 - 2013		FY 2013 - 2014		FY 2014 - 2015	
ACTUAL RECEIPTS	ORIGINAL BUDGET	8 MONTH RECEIVED	ESTIMATED TOTAL	Manager Recommend	Council Approved
114,066	90,000	96,443	100,000	100,000	100,000
300,603	300,000	293,687	300,000	315,000	315,000
6,223	6,500	3,156	6,500	7,150	7,150
4,413	3,600	4,086	3,600	4,500	4,500
13,566	15,000	7,327	15,000	15,000	15,000
330	4,000	0	4,000	6,000	6,000
6,490	8,400	6,760	8,400	6,500	6,500
5,378	5,000	3,878	5,000	5,000	5,000
1,701	2,000	625	2,000	2,000	2,000
17,392	18,000	11,973	18,000	18,000	18,000
1,810	1,000	1,100	1,000	1,000	1,000
1,078,571	1,119,500	885,239	1,104,500	1,207,150	1,207,150
81,707,651	79,530,120	77,246,390	80,457,387	80,816,869	80,584,969
				TOTAL REVENUES	

APPROPRIATION SUMMARY



**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

	FY 2013			FY 2014			FY 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change		
ADMINISTRATION	2,745,004	2,965,254	1,843,815	2,965,254	3,159,801	3,148,401	6.18		
BOARDS & AGENCIES	152,239	141,507	74,036	141,507	160,565	158,565	12.05		
PLANNING & DEVELOPMENT	716,401	858,774	457,621	858,774	874,714	870,964	1.42		
PUBLIC SAFETY	6,723,217	7,319,928	4,577,017	7,319,928	7,572,831	7,535,331	2.94		
PUBLIC WORKS	2,853,307	3,053,590	1,816,839	3,053,590	3,164,019	3,159,519	3.47		
LEISURE SERVICES	665,782	700,963	440,550	700,963	752,994	749,244	6.89		
LIBRARY SERVICES	1,385,091	1,486,221	936,081	1,486,221	1,555,626	1,546,626	4.06		
HUMAN SERVICES	1,292,323	1,385,406	874,825	1,385,406	1,447,205	1,442,205	4.10		
FACILITIES SERVICES	1,467,164	1,670,837	865,829	1,670,837	1,687,284	1,660,284	-0.63		
FIXED CHARGES	12,841,983	14,128,536	9,831,889	14,128,536	14,596,016	14,578,016	3.18		
MISCELLANEOUS CHARGES	127,740	363,000	71,425	363,000	323,000	313,000	-13.77		
Subtotal	30,970,251	34,074,016	21,789,927	34,074,016	35,294,055	35,162,155	3.19		
DEBT SERVICE	6,522,717	5,956,000	5,115,547	5,956,000	6,022,710	6,022,710	1.12		
BOARD OF EDUCATION	37,732,458	38,555,104	22,213,570	38,555,104	38,555,104	38,555,104	0.00		
CAPITAL IMPROVEMENTS	1,592,500	2,245,000	2,245,000	2,245,000	2,245,000	2,245,000	0.00		
Grand Total	76,817,926	80,830,120	51,364,044	80,830,120	82,116,869	81,984,969	1.43		

EXPENDITURES

EXPENDITURES

The Town Council adopted 2014-15 General Fund Budget, including the Board of Education and the transfer to the Capital Non-Recurring Fund, totals \$81,984,969, a 1.43 % increase over the 2013-14 adopted budget. Elsewhere in this budget document are summaries, as well as budgetary detail, of the adopted levels of expenditures. The Fixed Costs category, which includes employee benefits, solid waste and insurances, is up \$462,740; debt service up \$66,710; and Town government operations, primarily contractual raises, up \$638,659, are the major drivers in the 2014-15 budget. Also contributing to the modest 1.43% Town wide spending increase, the Board of Education for the *fourth* consecutive year has not sought any additional funding. There are no new positions in the adopted budget. Capital Improvement contributions were maintained at the 2013-14 level of \$2.25 million. This will be supplemented by \$1.6 million in a State grant and \$125,000 from the State LoCIP program for a total capital budget of \$3.9 million, the largest single year capital investment in Town history. Other than the ambitious Capital program, there is little in the way of new programs as the Town is attempting to balance the service levels that town residents expect while at the same time recognizing that there are limited financial resources. The guidelines below are presented so that the Town Council and the public will have an idea of the Town's approach to budget management:

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

The Town Council adopted 2014-15 General Fund Budget, by function and compared to current year and prior year actual, is as follows:

CATEGORY	ACTUALS 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	TOWN COUNCIL 2014-15	FY 2015 Percent Change
Administration	2,745,004	2,965,254	2,965,254	3,148,401	6.18
Boards & Agencies	152,239	141,507	141,507	158,565	12.05
Planning & Development	716,401	858,774	858,774	870,964	1.42
Public Safety	6,723,217	7,319,928	7,319,928	7,535,331	2.94
Public Works	2,853,307	3,053,590	3,053,590	3,159,519	3.47
Leisure Services	665,782	700,963	700,963	749,244	6.89
Library Services	1,385,091	1,486,221	1,486,221	1,546,626	4.06
Human Services	1,292,323	1,385,406	1,385,406	1,442,205	4.10
Facilities Maintenance	1,467,164	1,670,837	1,670,837	1,660,284	-.63
Fixed Charges	12,841,983	14,128,536	14,128,536	14,578,016	3.18
Miscellaneous Charges	127,740	363,000	363,000	313,000	-13.77
Debt Service	6,522,717	5,956,000	5,956,000	6,022,710	1.12
Board of Education	37,732,458	38,555,104	38,555,104	38,555,104	0
Capital Improvement Program	1,592,500	2,245,000	2,245,000	2,245,000	0
Total Expenditures	76,817,926	80,830,120	80,830,120	81,984,969	1.43

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 and State Statute, Town Charter and local ordinances. These responsibilities include but are not limited to: recording, indexing, microfilming and security/storage of the Town's official records, recording of the Town's vital statistics and issuance of applicable certificates and permits (i.e. birth, marriage, death, name change, adoption, burial, liquor permit, and trade name registration), supervision and coordination of all General and Special elections, issuance of licenses and certified copies of documents along with the collection of applicable fees (i.e. dog, fishing, hunting, and marriage) insuring accurate bookkeeping records are maintained for all fees collected including the Conveyance Tax collected for both Town and State. The Town Clerk Department prepares reports for the Town's Finance and several State of Connecticut departments.

Finance – Administration

The Director of Finance is the Chief Financial Officer of the Town and is responsible for the day-to-day financing and budgetary requirements of the Town. The Director is responsible for debt management, pension fund assets, internal service and enterprise fund management and preparation of monthly financial reports to the Town Council. In addition, the Director is responsible for the proper maintenance of all financial records for the Town and is a key advisor to the Town Manager on the Town's annual budget.

Finance - Accounting Division

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

Finance - Assessor 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 is committed to supporting the Town of Bloomfield by providing services related to human resources management to all employees and retirees of the Town. The Human Resources staff partners with operating departments to provide consultative services and solutions to a wide range of management issues in a responsive and cost-effective manner. The principal programs and activities offered by Human Resources are:

- Recruitment, selection and retention of well-qualified, diverse and professional workforce.
- Ensure proper compensation and classification for all Town positions.
- Administer Town benefit programs for employees and retirees.
- Manage employee relations, labor relations and contract administration.
- Ensure compliance with employment laws and government regulations.
- Update and interpret employee handbook, policies and procedures impacting employment.

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.

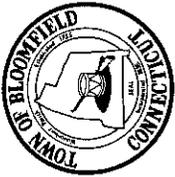
Town Treasurer

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.



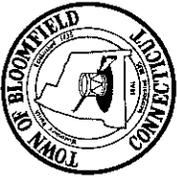
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

	FY 2013			FY 2014		FY 2015	
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommended	FY 2015 Council Approved	
0110 TOWN COUNCIL	158,617	175,804	131,948	175,804	189,887	190,387	
0120 TOWN MANAGER	345,284	328,174	202,019	328,174	363,323	363,323	
0130 TOWN CLERK	333,959	326,345	198,807	326,345	338,252	338,252	
0141 FINANCE/ADMINISTRATION	150,176	132,130	83,288	132,130	138,290	136,790	
0142 FINANCE/ASSESSOR	296,182	379,548	199,293	379,548	430,636	426,636	
0143 FINANCE/TAX COLLECTOR	236,746	249,680	167,839	249,680	266,970	266,970	
0144 FINANCE/CENTRAL OFFICE	51,118	68,685	28,043	68,685	67,450	67,450	
0145 HUMAN RESOURCES	314,461	379,888	236,221	379,888	410,478	406,078	
0146 FINANCE/INFO. SYS.	431,969	460,707	346,564	460,707	499,373	497,373	
0147 FINANCE/ACCOUNTING	252,672	256,013	159,443	256,013	243,864	243,864	
0160 TOWN ATTORNEY	164,233	198,450	83,925	198,450	201,108	201,108	
0170 TOWN TREASURER	9,589	9,830	6,426	9,830	10,170	10,170	
ADMINISTRATION	2,745,004	2,965,254	1,843,815	2,965,254	3,159,801	3,148,401	6.18



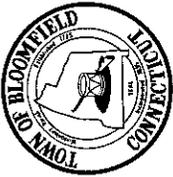
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013			FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change	
52221 ADVERTISING	2,969	6,100	1,665	6,100	17,950	17,950	194.26	
52222 DUES & SUBSCRIPTIONS	50,388	54,126	53,676	54,126	61,962	61,962	14.48	
52231 OTHER CONTRACTUAL SERVICES	44,844	52,700	21,101	52,700	48,710	49,210	-6.62	
52251 PROFESSIONAL SERVICES	56,744	58,378	49,492	58,378	56,765	56,765	-2.76	
54441 OFFICE SUPPLIES	885	1,000	738	1,000	1,000	1,000	0.00	
54446 TECHNICAL SUPPLIES	787	1,000	4,262	1,000	1,000	1,000	0.00	
54449 FOOD & MEALS	2,000	2,500	1,013	2,500	2,500	2,500	0.00	
0110 Totals	158,617	175,804	131,948	175,804	189,887	190,387	8.30	



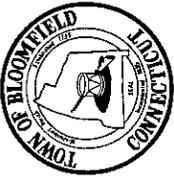
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change
51111 FULL TIME	271,351	270,406	174,090	270,406	293,143	293,143	8.41
51237 PAYROLL TAXES	18,389	22,985	13,479	22,985	22,747	22,747	-1.04
52221 ADVERTISING	786	5,300	273	5,300	5,300	5,300	0.00
52223 TRAVEL	3,674	4,000	2,863	4,000	7,000	7,000	75.00
52229 CONSULTANT	27,122	5,300	8,190	8,190	5,300	5,300	0.00
52231 OTHER CONTRACTUAL SERVICES	3,033	2,000	380	2,000	17,000	17,000	750.00
52233 EDUCATION/TRAINING	4,327	8,773	208	5,883	5,773	5,773	-34.20
52251 PROFESSIONAL SERVICES	0	850	0	850	0	0	-100.00
53304 TELEPHONE	2,193	3,000	81	3,000	1,500	1,500	-50.00
54441 OFFICE SUPPLIES	3,145	2,250	1,569	2,250	2,250	2,250	0.00
54446 TECHNICAL SUPPLIES	2,182	2,310	168	2,310	2,310	2,310	0.00
54449 FOOD & MEALS	0	1,000	718	1,000	1,000	1,000	0.00
56665 OFFICE EQUIPMENT	9,081	0	0	0	0	0	0.00
0120 Totals	345,284	328,174	202,019	328,174	363,323	363,323	10.71



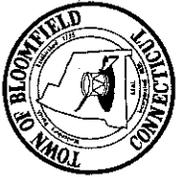
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change
0130 - TOWN CLERK							
51111 FULL TIME	264,744	249,845	149,483	239,920	260,910	260,910	4.43
51112 OVERTIME	4,969	5,000	2,533	5,000	5,000	5,000	0.00
51116 TEMP WAGES	0	0	9,925	9,925	0	0	0.00
51237 PAYROLL TAXES	15,900	19,500	12,148	19,500	20,342	20,342	4.32
52221 ADVERTISING	198	400	0	400	400	400	0.00
52231 OTHER CONTRACTUAL SERVICES	2,090	1,400	879	1,400	1,400	1,400	0.00
52233 EDUCATION/TRAINING	1,004	2,000	1,210	2,000	2,000	2,000	0.00
54441 OFFICE SUPPLIES	822	1,500	1,218	1,500	1,500	1,500	0.00
54446 TECHNICAL SUPPLIES	44,232	46,700	21,411	46,700	46,700	46,700	0.00
0130 Totals	333,959	326,345	198,807	326,345	338,252	338,252	3.65



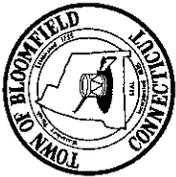
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014			FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change	
51111 FULL TIME	113,300	113,360	75,933	113,360	119,600	119,600	5.50	
51237 PAYROLL TAXES	8,416	8,670	5,548	8,670	9,150	9,150	5.54	
52251 PROFESSIONAL SERVICES	28,447	10,000	1,807	10,000	9,440	7,940	-20.60	
54441 OFFICE SUPPLIES	13	100	0	100	100	100	0.00	
0141 Totals	150,176	132,130	83,288	132,130	138,290	136,790	3.53	



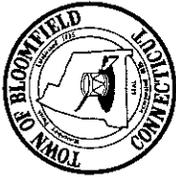
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change
51111 FULL TIME	240,077	288,914	159,656	288,914	251,420	251,420	-12.98
51112 OVERTIME	1,505	0	266	266	4,000	4,000	0.00
51113 PART TIME	0	0	3,848	0	20,608	20,608	0.00
51237 PAYROLL TAXES	18,193	22,101	12,292	22,101	21,115	21,115	-4.46
52223 TRAVEL	367	1,500	92	1,234	1,500	1,500	0.00
52231 OTHER CONTRACTUAL SERVICES	20,000	38,000	17,900	38,000	110,000	106,000	178.95
52233 EDUCATION/TRAINING	1,729	4,523	973	4,523	4,683	4,683	3.54
52251 PROFESSIONAL SERVICES	6,791	15,000	2,800	15,000	7,500	7,500	-50.00
54441 OFFICE SUPPLIES	2,849	3,500	938	3,500	3,500	3,500	0.00
54446 TECHNICAL SUPPLIES	4,670	6,010	528	6,010	6,310	6,310	4.99
0142 Totals	296,182	379,548	199,293	379,548	430,636	426,636	12.41



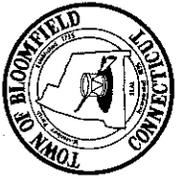
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014			FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change	
51111 FULL TIME	195,159	199,704	134,952	199,704	213,200	213,200	6.76	
51112 OVERTIME	350	1,336	756	1,336	1,400	1,400	4.79	
51237 PAYROLL TAXES	14,592	15,380	10,151	15,380	16,410	16,410	6.70	
52221 ADVERTISING	525	675	476	675	675	675	0.00	
52233 EDUCATION/TRAINING	61	615	171	615	795	795	29.27	
52236 COLLECTION FEES	12,386	16,210	13,358	16,210	17,940	17,940	10.67	
54441 OFFICE SUPPLIES	13,674	15,760	7,976	15,760	16,550	16,550	5.01	
0143 Totals	236,746	249,680	167,839	249,680	266,970	266,970	6.92	



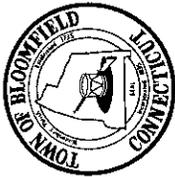
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change
52227 REPAIRS & MAINT. CONTRACT	2,833	1,700	0	1,700	2,800	2,800	64.71
52232 POSTAGE	33,865	51,000	16,488	51,000	49,650	49,650	-2.65
54441 OFFICE SUPPLIES	9,330	9,933	6,711	9,933	10,500	10,500	5.71
56661 TECHNICAL EQUIPMENT	5,090	6,052	4,844	6,052	4,500	4,500	-25.64
0144 Totals	51,118	68,685	28,043	68,685	67,450	67,450	-1.80



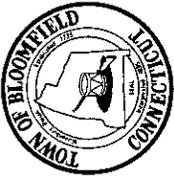
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013			FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change	
51111 FULL TIME	224,532	233,030	153,863	233,030	292,545	292,545	25.54	
51113 PART TIME	28,992	31,100	20,056	31,100	0	0	-100.00	
51237 PAYROLL TAXES	19,289	20,205	13,221	20,205	22,380	22,380	10.76	
52221 ADVERTISING	3,740	7,650	4,073	7,650	7,591	7,591	-0.77	
52222 DUES & SUBSCRIPTIONS	1,014	1,200	1,259	1,200	1,259	1,259	4.92	
52231 OTHER CONTRACTUAL SERVICES	887	4,300	2,428	4,300	4,300	3,500	-18.60	
52233 EDUCATION/TRAINING	1,474	50,727	26,389	50,727	50,727	47,127	-7.10	
52251 PROFESSIONAL SERVICES	32,024	29,418	13,801	29,418	29,418	29,418	0.00	
54441 OFFICE SUPPLIES	2,014	1,258	950	1,258	1,258	1,258	0.00	
54449 FOOD & MEALS	306	500	180	500	500	500	0.00	
56665 OFFICE EQUIPMENT	188	500	0	500	500	500	0.00	
0145 Totals	314,461	379,888	236,221	379,888	410,478	406,078	6.89	



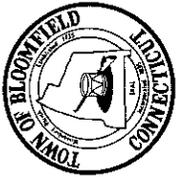
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change
51111 FULL TIME	183,721	218,577	145,463	218,577	233,503	233,503	6.83
51113 PART TIME	3,235	1,600	1,420	1,600	1,600	1,600	0.00
51237 PAYROLL TAXES	14,096	16,850	11,041	16,850	17,985	17,985	6.74
52223 TRAVEL	259	900	140	900	750	750	-16.67
52227 REPAIRS & MAINT. CONTRACT	83,511	80,914	68,001	80,914	86,205	86,205	6.54
52231 OTHER CONTRACTUAL SERVICES	48,458	41,869	31,878	41,869	41,049	41,049	-1.96
52233 EDUCATION/TRAINING	3,090	3,500	3,089	3,500	3,500	3,500	0.00
53304 TELEPHONE	35,160	31,177	23,394	31,177	32,041	32,041	2.77
54441 OFFICE SUPPLIES	40	40	0	40	40	40	0.00
54446 TECHNICAL SUPPLIES	2,910	3,000	2,340	3,000	3,000	3,000	0.00
56661 TECHNICAL EQUIPMENT	57,489	62,280	59,797	62,280	79,700	77,700	24.76
0146 Totals	431,969	460,707	346,564	460,707	499,373	497,373	7.96



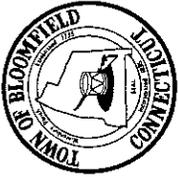
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014			FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change	
51111 FULL TIME	206,326	209,230	129,422	209,230	196,357	196,357	-6.15	
51113 PART TIME	28,349	28,583	18,875	28,583	30,177	30,177	5.58	
51237 PAYROLL TAXES	17,996	18,200	11,146	18,200	17,330	17,330	-4.78	
0147 Totals	252,672	256,013	159,443	256,013	243,864	243,864	-4.75	



**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013			FY 2013 - 2014			FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change		
0160 - TOWN ATTORNEY	76,828	78,750	52,500	78,750	81,108	81,108	2.99		
51113 PART TIME	87,404	119,700	31,425	119,700	120,000	120,000	0.25		
52229 CONSULTANT	164,233	198,450	83,925	198,450	201,108	201,108	1.34		
0160 Totals									



**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013			FY 2013 - 2014			FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change		
0170 - TOWN TREASURER	8,908	9,168	5,970	9,168	9,445	9,445	3.02		
51113 PART TIME	681	662	457	662	725	725	9.52		
51237 PAYROLL TAXES	9,589	9,830	6,426	9,830	10,170	10,170	3.46		
0170 Totals									

BOARDS AND 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

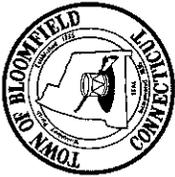
The Commission is responsible for carrying out duties conferred upon the Town by the Connecticut General Statutes regarding economic development. The Commission receives staff support from the Economic Development Director.

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.



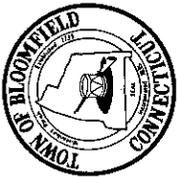
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014			FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change	
51237 PAYROLL TAXES	56	115	31	115	115	115	0.00	
52221 ADVERTISING	1,500	1,500	1,410	1,500	3,000	3,000	100.00	
52231 OTHER CONTRACTUAL SERVICES	769	1,500	409	1,500	1,500	1,500	0.00	
52233 EDUCATION/TRAINING	0	220	0	220	220	220	0.00	
54441 OFFICE SUPPLIES	102	300	0	300	300	300	0.00	
54446 TECHNICAL SUPPLIES	990	1,000	35	1,000	1,000	1,000	0.00	
0210 Totals	3,417	4,635	1,886	4,635	6,135	6,135	32.36	



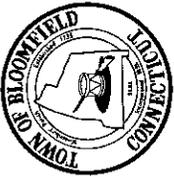
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014			FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change	
0220 - ZONING BOARD OF APPEALS	7	92	8	92	92	92	0.00	
51237 PAYROLL TAXES	1,390	1,500	1,013	1,500	1,500	1,500	0.00	
52221 ADVERTISING	143	1,200	215	1,200	1,200	1,200	0.00	
52231 OTHER CONTRACTUAL SERVICES	0	0	0	0	200	200	0.00	
54446 TECHNICAL SUPPLIES								
0220 Totals	<u>1,540</u>	<u>2,792</u>	<u>1,236</u>	<u>2,792</u>	<u>2,992</u>	<u>2,992</u>	<u>7.16</u>	



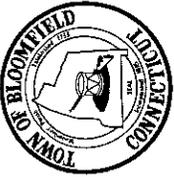
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change
51113 PART TIME	1,633	3,382	137	3,382	4,000	4,000	18.27
51237 PAYROLL TAXES	0	258	0	258	306	306	18.60
52221 ADVERTISING	0	500	146	500	200	200	-60.00
0230 Totals	1,633	4,140	283	4,140	4,506	4,506	8.84



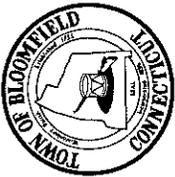
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change
51113 PART TIME	50,993	52,950	34,635	52,950	54,340	54,340	2.63
51237 PAYROLL TAXES	1,550	4,050	2,931	4,050	4,157	4,157	2.64
52222 DUES & SUBSCRIPTIONS	110	110	110	110	110	110	0.00
52223 TRAVEL	75	100	66	100	100	100	0.00
52231 OTHER CONTRACTUAL SERVICES	9,781	5,500	1,503	5,500	5,500	5,500	0.00
52234 CONFERENCES & MEETINGS	1,800	1,800	676	1,800	1,800	1,800	0.00
52261 ELECTIONS	44,363	25,625	14,519	25,625	30,250	30,250	18.05
54441 OFFICE SUPPLIES	871	1,000	448	1,000	1,000	1,000	0.00
0240 Totals	109,545	91,135	54,889	91,135	97,257	97,257	6.72



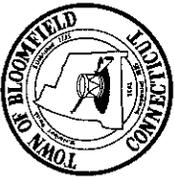
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014			FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change	
52221 ADVERTISING	478	1,000	0	1,000	2,000	2,000	100.00	
52229 CONSULTANT	2,739	200	0	200	1,000	1,000	400.00	
52230 EQUIPMENT RENTAL	4,617	2,600	1,597	2,600	5,200	5,200	100.00	
53304 TELEPHONE	5,363	6,500	2,825	6,500	4,800	4,800	-26.15	
53350 BOE LABOR	953	1,000	615	1,000	2,000	2,000	100.00	
54446 TECHNICAL SUPPLIES	12,394	10,000	7,416	10,000	17,000	15,000	50.00	
0241 Totals	26,544	21,300	12,453	21,300	32,000	30,000	40.85	



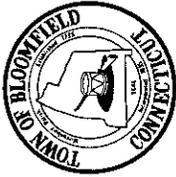
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013			FY 2013 - 2014			FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change		
51237 PAYROLL TAXES	52	180	14	180	180	180	0.00		
52221 ADVERTISING	715	1,200	921	1,200	1,200	1,200	0.00		
52231 OTHER CONTRACTUAL SERVICES	678	2,350	177	2,350	2,350	2,350	0.00		
54446 TECHNICAL SUPPLIES	0	30	0	30	200	200	566.67		
0250 Totals	1,446	3,760	1,111	3,760	3,930	3,930	4.52		



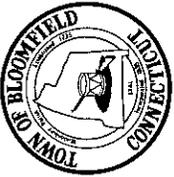
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014			FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change	
0260 - ECONOMIC DEVELOPMENT COMM	0	1,000	38	1,000	1,000	1,000	0.00	
52251 PROFESSIONAL SERVICES	0	455	0	455	455	455	0.00	
54446 TECHNICAL SUPPLIES	0	1,455	38	1,455	1,455	1,455	0.00	
0260 Totals								



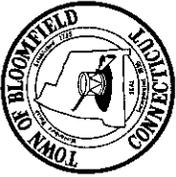
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014			FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change	
0275 - COMMISSION ON AGING								
52234 CONFERENCES & MEETINGS	765	2,390	132	2,390	2,390	2,390	0.00	
54449 FOOD & MEALS	1,000	1,000	0	1,000	1,000	1,000	0.00	
0275 Totals	1,765	3,390	132	3,390	3,390	3,390	0.00	



**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014			FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change	
0281 - YOUTH ADULT COUNCIL	2,949	3,000	1,311	3,000	3,000	3,000	0.00	
52231 OTHER CONTRACTUAL SERVICES								
0281 Totals	<u>2,949</u>	<u>3,000</u>	<u>1,311</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>0.00</u>	



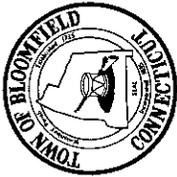
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

	FY 2013 - 2014			FY 2014 - 2015			
	FY 2013 Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change
Line Code & Description 0290 - ADVISORY COMM ON HANDICAPPED 52231 OTHER CONTRACTUAL SERVICES 0290 Totals	0	1,000	0	1,000	1,000	1,000	0.00
	0	1,000	0	1,000	1,000	1,000	0.00



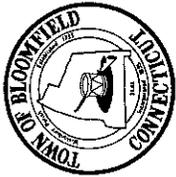
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

	FY 2013		FY 2013 - 2014			FY 2014 - 2015		
	Actual Expenditure	3,400	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change
Line Code & Description 0295 - BEAUTIFICATION COMMITTEE 54447 AGRICULTURAL SUPPLIES 0295 Totals	3,400	3,400	3,400	0	3,400	3,400	3,400	0.00
	<u>3,400</u>	<u>3,400</u>	<u>3,400</u>	<u>0</u>	<u>3,400</u>	<u>3,400</u>	<u>3,400</u>	<u>0.00</u>



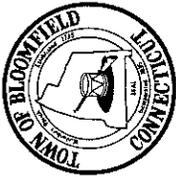
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change
0296 - FAIR RENT COMMISSION	0	1,000	698	1,000	1,000	1,000	0.00
52231 OTHER CONTRACTUAL SERVICES							



**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014			FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change	
0296 - FAIR RENT COMMISSION	0	1,000	698	1,000	1,000	1,000	0.00	
0296 Totals								



**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change
0297 - ETHICS COMMISSION	0	500	0	500	500	500	0.00
52231 OTHER CONTRACTUAL SERVICES	0	500	0	500	500	500	0.00
0297 Totals							

PLANNING AND DEVELOPMENT

PLANNING & DEVELOPMENT

Building Division

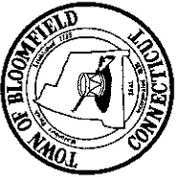
The primary function of the Building Division is to assure public safety in new buildings and alterations to existing buildings. This is accomplished by administering the State of Connecticut Building Code. To perform these functions, division personnel accept applications, review plans for building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

Engineering Division

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

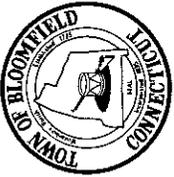
Land Use & Code Enforcement Division

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



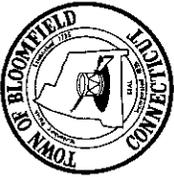
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change
<i>Division: ENGINEERING</i>							
51111 FULL TIME	249,179	254,260	166,329	254,260	262,438	262,438	3.22
51112 OVERTIME	395	1,800	139	1,800	1,800	1,800	0.00
51237 PAYROLL TAXES	18,904	19,600	12,673	19,600	20,076	20,076	2.43
52227 REPAIRS & MAINT. CONTRACT	1,604	2,500	0	0	0	0	-100.00
52233 EDUCATION/TRAINING	104	2,000	285	2,000	2,000	2,000	0.00
52250 ENGINEERING SERVICES	15,222	16,900	4,365	19,400	18,000	18,000	6.51
53304 TELEPHONE	511	600	358	600	600	600	0.00
54441 OFFICE SUPPLIES	360	400	200	400	600	600	50.00
54442 UNIFORMS & CLOTHINGS	0	400	0	400	400	400	0.00
54446 TECHNICAL SUPPLIES	806	850	590	850	1,050	1,050	23.53
56661 TECHNICAL EQUIPMENT	681	1,150	245	1,150	2,000	2,000	73.91
56665 OFFICE EQUIPMENT	599	650	228	650	800	800	23.08
<i>DIVISION TOTALS:</i>	288,366	301,110	185,412	301,110	309,764	309,764	2.87



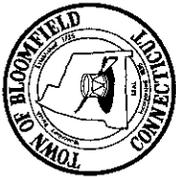
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013			FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change	
<i>Division: BUILDING</i>								
51111 FULL TIME	85,482	85,482	53,889	85,482	80,855	80,855	-5.41	
51237 PAYROLL TAXES	6,546	6,539	4,092	6,539	6,185	6,185	-5.41	
52229 CONSULTANT	0	55,000	25,000	55,000	55,000	51,250	-6.82	
52233 EDUCATION/TRAINING	403	1,800	125	1,800	1,800	1,800	0.00	
53304 TELEPHONE	0	450	0	450	450	450	0.00	
54441 OFFICE SUPPLIES	46	100	0	100	100	100	0.00	
54446 TECHNICAL SUPPLIES	429	3,000	854	3,000	3,000	3,000	0.00	
DIVISION TOTALS:	92,906	152,371	83,960	152,371	147,390	143,640	-5.73	



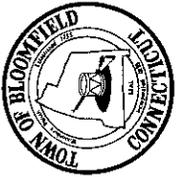
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013			FY 2013 - 2014			FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change		
0301 - PLANNING & DEVELOPMENT									
<i>Division: LAND USE & CODE ENFORCEMENT</i>									
51111 FULL TIME	260,068	262,573	173,624	262,573	273,507	273,507	4.16		
51237 PAYROLL TAXES	19,455	20,090	12,953	20,090	20,923	20,923	4.15		
52233 EDUCATION/TRAINING	0	200	0	200	200	200	0.00		
53304 TELEPHONE	1,533	1,800	1,073	1,800	1,800	1,800	0.00		
54446 TECHNICAL SUPPLIES	0	300	0	300	300	300	0.00		
56665 OFFICE EQUIPMENT	0	330	0	330	330	330	0.00		
DIVISION TOTALS:	281,056	285,293	187,650	285,293	297,060	297,060	4.12		



**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013			FY 2013 - 2014			FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change		
0301 - PLANNING & DEVELOPMENT									
<i>Division: ECONOMIC DEVELOPMENT</i>									
52229 CONSULTANT	54,074	120,000	600	120,000	120,000	120,000	0.00		
54446 TECHNICAL SUPPLIES	0	0	0	0	500	500	0.00		
DIVISION TOTALS:	54,074	120,000	600	120,000	120,500	120,500	0.42		



**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change
0301 Totals	716,401	858,774	457,621	858,774	874,714	870,964	1.42

PUBLIC SAFETY

PUBLIC SAFETY

Police – Administration Division

The Administrative Division is responsible for the overall operations of the Police Department and Bloomfield Volunteer Ambulance service. The staff consists of the Chief of Police, Operations Captain, Administrative Assistant and a part-time Clerk Typist. The Chief and Operations Captain oversee and coordinate the activities of the Patrol, Professional Services, Support Services, Emergency Medical Services divisions and Accreditation efforts, as well as acting as the Town's Emergency Manager and Traffic Authority. The division strives to develop and maintain effective rules, regulations and policies as well as managing personnel, labor relation issues, enacting local, state and federal mandates. The division is also responsible for technology management and development, grant identification, application and management, fiscal management and compiling and analyzing statistics in order to improve the department's delivery of service to the Bloomfield community.

Police – Professional Services Division

The Professional Services Division incorporates the Training, Communication, Evidence Storage, Prisoner Detention, and the Internal Affairs Units. The staff consists of a lieutenant, sergeant, patrol officer, 6 full-time dispatchers, 1 part-time dispatcher and 1 part-time accreditation employee. 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 *Internal Affairs Unit* conducts investigations into all official internal and external administrative complaints against departmental personnel. Investigations

are forwarded to the Chief of Police for review and findings.

Police – Patrol Division

The Patrol Division is the uniformed first-line response of the Police Department. This division consists of Patrol, Traffic and K-9 Units. The *Patrol Division's* first and foremost responsibility is to respond to emergency and non-emergency calls for service. The unit is also responsible for creating a visible and proactive presence within the community in an effort to develop positive partnerships with community members in order to deter and prevent criminal or unsafe activity. Patrol Officers are the first responders for all criminal, traffic and medical calls. Their vehicles are equipped with first-aid kits, defibrillators, oxygen units and extrication tools, as well as crime scene processing supplies, animal snares, water-rescue floats, emergency flares, emergency lighting, speed enforcement devices and camera systems. Officers communicate with radios and mobile laptop computers. The *Traffic Unit* conducts periodic and random traffic enforcement, investigates motor vehicle accidents, conducts commercial truck inspections and planned safety inspections for local businesses. Their goal is to increase the safety of our roadways and prevent motor vehicle collisions. The *K-9 Unit* provides protection, search and recovery support, and narcotic detection for the department. The unit also participates in community education and awareness programs. Full staffing within the Patrol Division consists of a lieutenant, 6 sergeants and 25 patrol officers.

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

Police – Support Services Division

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

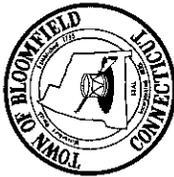
Animal Control Sections. *Community Services* is responsible for coordinating the community policing efforts of the Police Department, such as conducting neighborhood and commercial block watch groups, Citizens' Police Awareness Academy, recruitment activities, bicycle patrol, child seat installation 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 law enforcement, as well as providing assistance to the Elementary and Private/Magnet schools in the community. School Resource Officers participate in the Juvenile Review Board and assist in youth activity groups. The *Records* section is responsible for handling all department case reports, accident reports, pistol permits and other miscellaneous record keeping functions, including data entry, records retrieval, routing FOI requests, administering the Citation Review Board and assisting the public.

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

Police – Emergency Medical Services Division

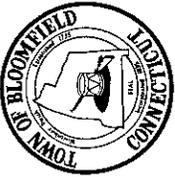
The Emergency Medical Services (EMS) Division is responsible for Emergency Management and provides 24-hour coverage of the Bloomfield Volunteer Ambulance service, utilizing a unique and effective blend of volunteer Emergency Medical Technicians and contracted Paramedics. EMS provides both basic and advanced life support ambulance response. The 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. The BVA coordinator also assists the Chief of Police with emergency operations and is responsible for maintenance of and training on all aspects of the Town's emergency operations plan, as well as maintaining the emergency operations center. This is a Town-wide commitment, and requires coordination with the local fire departments, health district and other stakeholders impacted by the plan.



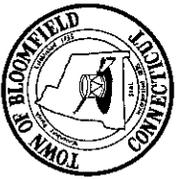
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013			FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change	
<i>Division: ADMINISTRATION</i>								
Unit 00: ALL DIVISION								
51111 FULL TIME	286,745	286,802	198,456	286,802	312,622	312,622	9.00	
51113 PART TIME	27,251	29,390	2,863	29,390	27,409	27,409	-6.74	
51117 PAID BENEFITS	6,796	0	0	2,000	0	0	0.00	
51237 PAYROLL TAXES	23,469	27,671	14,900	27,671	26,012	26,012	-6.00	
52222 DUES & SUBSCRIPTIONS	10,689	9,770	6,237	7,770	10,709	10,709	9.61	
52225 LAUNDRY & DRY CLEANING	20,031	20,444	10,722	20,444	20,444	20,444	0.00	
52227 REPAIRS & MAINT. CONTRACT	41,777	43,669	23,886	43,669	37,869	37,869	-13.28	
52228 HURRICANE SANDY	374	0	0	0	0	0	0.00	
52231 OTHER CONTRACTUAL SERVICES	34,221	40,354	14,223	40,354	30,760	30,760	-23.77	
52233 EDUCATION/TRAINING	4,618	8,500	3,928	8,500	8,500	8,500	0.00	
53304 TELEPHONE	11,391	13,200	6,248	13,200	13,665	10,665	-19.20	
54441 OFFICE SUPPLIES	20,153	13,800	3,164	13,800	14,300	14,300	3.62	
54442 UNIFORMS & CLOTHINGS	67,742	54,500	38,632	54,500	54,500	54,500	0.00	
54446 TECHNICAL SUPPLIES	14,613	15,000	6,533	15,000	15,000	15,000	0.00	
54449 FOOD & MEALS	3,742	3,900	1,540	3,900	3,900	3,900	0.00	
56661 TECHNICAL EQUIPMENT	35,328	29,000	8,452	29,000	29,000	27,500	-5.17	
56665 OFFICE EQUIPMENT	3,995	13,000	177	13,000	13,000	8,000	-38.46	
DIVISION TOTALS:	612,934	609,000	339,959	609,000	617,690	608,190	-0.13	



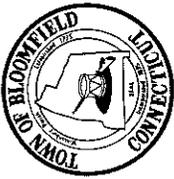
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013			FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change	
<i>Division: POLICE PATROL</i>								
Unit 00: ALL DIVISION								
51111 FULL TIME	2,480,152	2,572,596	1,744,917	2,572,596	2,653,808	2,653,808	3.16	
51112 OVERTIME	466,686	496,203	317,633	496,203	511,089	511,089	3.00	
51115 POLICE CONTRACTUAL	88,701	88,781	68,340	88,781	91,444	91,444	3.00	
51237 PAYROLL TAXES	220,212	241,555	150,013	241,555	249,110	249,110	3.13	
52227 REPAIRS & MAINT. CONTRACT	3,100	5,660	1,963	5,660	5,660	5,660	0.00	
54441 OFFICE SUPPLIES	369	500	233	500	500	500	0.00	
54446 TECHNICAL SUPPLIES	626	626	378	626	626	626	0.00	
54449 FOOD & MEALS	500	500	275	500	500	500	0.00	
56661 TECHNICAL EQUIPMENT	13,050	11,195	6,980	11,195	11,195	7,195	-35.73	
56665 OFFICE EQUIPMENT	1,000	1,000	882	1,000	1,000	1,000	0.00	
DIVISION TOTALS:	3,274,397	3,418,616	2,291,615	3,418,616	3,524,932	3,520,932	2.99	



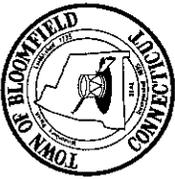
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change
<i>Division: POLICE SUPPORT SERVICES</i>							
<i>Unit 00: ALL DIVISION</i>							
51111 FULL TIME	691,152	1,014,300	553,553	1,014,300	1,049,522	1,049,522	3.47
51112 OVERTIME	140,546	187,546	84,222	187,546	193,173	183,173	-2.33
51117 PAID BENEFITS	4,710	6,480	4,490	6,480	6,480	6,480	0.00
51237 PAYROLL TAXES	58,265	92,437	45,743	92,437	95,565	95,565	3.38
52221 ADVERTISING	260	450	85	450	1,200	1,200	166.67
52223 TRAVEL	0	350	0	350	350	350	0.00
52227 REPAIRS & MAINT. CONTRACT	0	1,000	0	1,000	1,000	1,000	0.00
52231 OTHER CONTRACTUAL SERVICES	26,536	23,961	24,742	23,961	32,128	32,128	34.08
54441 OFFICE SUPPLIES	1,771	1,800	988	1,800	1,800	1,800	0.00
54446 TECHNICAL SUPPLIES	2,288	5,030	1,201	5,030	5,030	5,030	0.00
54449 FOOD & MEALS	975	1,000	619	1,000	1,000	1,000	0.00
56661 TECHNICAL EQUIPMENT	1,511	1,500	0	1,500	1,500	1,500	0.00
56665 OFFICE EQUIPMENT	2,247	1,800	180	1,800	1,800	1,800	0.00
<i>DIVISION TOTALS:</i>	930,261	1,337,654	715,824	1,337,654	1,390,548	1,380,548	3.21



**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change
<i>Division: POLICE PROFESSIONAL SERVICES</i>							
Unit 00: ALL DIVISION							
51111 FULL TIME	636,208	614,438	403,650	614,438	640,626	640,626	4.26
51112 OVERTIME	247,365	240,982	144,829	240,982	248,213	248,213	3.00
51113 PART TIME	27,310	54,628	37,781	54,628	52,576	52,576	-3.76
51115 POLICE CONTRACTUAL	18,601	17,338	11,808	17,338	24,289	24,289	40.09
51237 PAYROLL TAXES	67,203	70,945	41,779	70,945	73,876	73,876	4.13
52227 REPAIRS & MAINT. CONTRACT	63,737	68,250	46,258	68,250	75,220	75,220	10.21
52231 OTHER CONTRACTUAL SERVICES	40,394	42,431	41,674	42,431	46,099	46,099	8.64
52233 EDUCATION/TRAINING	33,958	30,000	15,069	30,000	30,740	30,740	2.47
54441 OFFICE SUPPLIES	1,376	2,300	660	2,300	2,300	2,300	0.00
54446 TECHNICAL SUPPLIES	38,078	40,448	6,268	40,448	40,448	40,448	0.00
54449 FOOD & MEALS	24	500	169	500	500	500	0.00
56661 TECHNICAL EQUIPMENT	8,763	4,300	0	4,300	4,300	2,300	-46.51
56665 OFFICE EQUIPMENT	1,140	2,000	0	2,000	2,000	0	-100.00
DIVISION TOTALS:	1,184,156	1,188,560	749,946	1,188,560	1,241,187	1,237,187	4.09



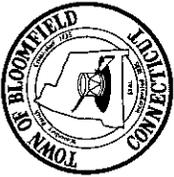
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change
<i>Division: EMERGENCY MEDICAL SERVICES</i>							
Unit 00: ALL DIVISION							
51111 FULL TIME	76,997	78,936	51,588	78,936	94,328	94,328	19.50
51112 OVERTIME	14,312	8,713	4,838	8,713	8,974	8,974	3.00
51117 PAID BENEFITS	33,830	37,400	33,410	37,400	37,400	37,400	0.00
51237 PAYROLL TAXES	6,818	9,566	4,197	9,566	7,903	7,903	-17.38
52225 LAUNDRY & DRY CLEANING	500	500	500	500	500	500	0.00
52231 OTHER CONTRACTUAL SERVICES	409,382	451,070	295,285	451,070	469,160	469,160	4.01
52233 EDUCATION/TRAINING	13,162	13,200	3,361	13,200	13,200	13,200	0.00
52235 CENTRAL GARAGE	9,769	10,000	563	10,000	10,000	0	-100.00
52259 BLOODBORNE PATHOGEN	2,802	3,050	1,681	3,050	3,346	3,346	9.70
54442 UNIFORMS & CLOTHINGS	2,665	5,000	2,803	5,000	5,000	5,000	0.00
54446 TECHNICAL SUPPLIES	20,874	24,350	9,294	24,350	24,350	24,350	0.00
54449 FOOD & MEALS	416	500	62	500	500	500	0.00
56661 TECHNICAL EQUIPMENT	12,094	12,100	4,036	12,100	12,100	12,100	0.00
56665 OFFICE EQUIPMENT	3,200	3,200	327	3,200	3,200	3,200	0.00
52231 OTHER CONTRACTUAL SERVICES	0	5,000	2,500	5,000	5,000	5,000	0.00
54441 OFFICE SUPPLIES	1,000	1,000	561	1,000	1,000	1,000	0.00
DIVISION TOTALS:	607,821	663,585	415,006	663,585	695,961	685,961	3.37



**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

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	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change		
0311 - POLICE									
<i>Division: POLICE VEHICLES</i>									
Unit 00: ALL DIVISION									
56661 TECHNICAL EQUIPMENT	113,649	102,513	64,667	102,513	102,513	102,513	0.00		
DIVISION TOTALS:	113,649	102,513	64,667	102,513	102,513	102,513	0.00		



**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014		FY 2014 - 2015		
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0311 - POLICE	6,723,217	7,319,928	4,577,017	7,319,928	7,572,831	7,535,331	2.94
0311 Totals							

PUBLIC WORKS

PUBLIC WORKS

Administration Division

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

Field Operations Division

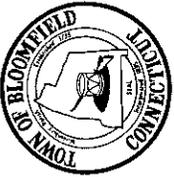
This division consists of a Field Operations Manager and 19-man crew. This division is the manpower component for all Field Operations activities, which encompasses town road and grounds services and select Board of Education grounds services. The Operations Services Division of the Public Works Department is responsible for streets and highway maintenance, park and grounds maintenance, and the oversight of solid waste collection. This includes asset management for town owned items such as rail, signs, lights, pavement, pavement markings and trees. Streets and highway maintenance includes removal of snow, sand litter and other debris from within the Town's accepted right-of-ways. We also conduct general street maintenance including the management and oversight of roadway paving and resurfacing, lane striping, sweeping, guard rail and fencing repairs and general storm water maintenance. The coordination of town-wide beautification and parks and grounds maintenance includes all town parks and public spaces, with oversight of turf management, ornamental pruning, landscaping, road-side mowing, and application of herbicides. We also

handle graffiti removal within the public right-of-way. Maintenance and repair to town-owned utility poles is administered through this activity code. Additionally, support to special events includes hanging and removing decorations. Solid waste management is conducted primarily through a long-term contract with All-American Waste Services. The agreement runs through March of 2016. This includes collection and disposal of municipal solid waste and recyclables from residential properties and municipal buildings (including schools). Hazardous materials, electronics and special collections are conducted quarterly (or as needed) and are administered through a multi-town approach involving the Capital Region Council of Governments. The Operations portion of the Public Works budget divides into individual object accounts where activities are directly attributable. These cost centers include major cost centers such as Other Contractual Services, Bulky Waste Disposal, Uniforms and Clothing, Construction Material, Road Aide Materials, Traffic Control Supplies, and Technical Equipment. Most work and infrastructure improvements are conducted in-house. In-house management is utilized for those activities requiring external assistance.

Fleet Operations Division

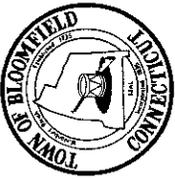
This division consists of the Working Foreman/Garage and line staff. The division functions within a repair garage located at the Public Works facility, 21 Southwood Road. This public works group is directly responsible for the repair, maintenance and fueling of a mixed group of approximately 275 units,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

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



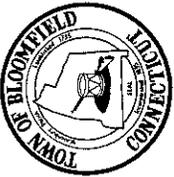
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change
<i>Division: ADMINISTRATION</i>							
51111 FULL TIME	171,100	180,393	120,481	180,393	188,988	188,988	4.76
51237 PAYROLL TAXES	13,175	13,800	8,361	13,800	14,458	14,458	4.77
52231 OTHER CONTRACTUAL SERVICES	3,535	35,000	2,719	35,000	35,000	35,000	0.00
52233 EDUCATION/TRAINING	5,442	9,340	3,723	9,340	9,340	9,340	0.00
53304 TELEPHONE	0	13,996	4,080	13,996	13,996	13,996	0.00
54441 OFFICE SUPPLIES	3,960	4,000	1,877	4,000	5,000	5,000	25.00
<i>DIVISION TOTALS:</i>	<i>197,232</i>	<i>256,529</i>	<i>141,241</i>	<i>256,529</i>	<i>266,782</i>	<i>266,782</i>	<i>4.00</i>



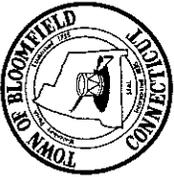
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013			FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change	
<i>Division: PW FIELD OPERATION</i>								
51111 FULL TIME	1,138,180	1,178,176	707,326	1,178,176	1,224,495	1,224,495	3.93	
51112 OVERTIME	98,104	125,000	103,138	125,000	128,744	128,744	3.00	
51237 PAYROLL TAXES	92,063	99,693	60,757	99,693	103,523	103,523	3.84	
52228 HURRICANE SANDY	1,052	0	0	0	0	0	0.00	
52230 EQUIPMENT RENTAL	24,528	18,500	10,419	18,500	18,500	18,500	0.00	
52231 OTHER CONTRACTUAL SERVICES	53,131	66,800	18,139	66,800	66,800	66,800	0.00	
52242 BULKY WASTE DISPOSAL	8,597	18,000	2,413	18,000	18,000	18,000	0.00	
53344 CLEANING SUPPLIES	0	3,550	219	3,550	3,550	3,550	0.00	
54442 UNIFORMS & CLOTHINGS	26,289	30,000	18,491	30,000	30,000	30,000	0.00	
54443 CONSTRUCTION MATERIALS	30,746	31,978	18,415	31,978	53,800	51,300	60.42	
54446 TECHNICAL SUPPLIES	12,388	16,000	7,957	16,000	16,000	16,000	0.00	
54449 FOOD & MEALS	5,400	8,500	7,490	8,500	8,500	8,500	0.00	
54450 ROAD AID MATERIALS	165,713	170,000	99,592	170,000	170,000	170,000	0.00	
54452 TRAFFIC CONTROL SUPPLIES	18,994	40,500	3,575	40,500	40,500	40,500	0.00	
54455 PARKS MATERIALS	9,932	0	0	0	0	0	0.00	
54460 ATHLETIC FIELD SUPPORT	10,000	16,000	4,706	16,000	18,000	18,000	12.50	
54465 BLDG. & GRNDS MATERIALS	10,000	4,000	383	4,000	4,000	4,000	0.00	
54470 FLOWERS/GARDENS MATERIALS	2,462	2,500	1,164	2,500	3,000	3,000	20.00	
54475 REC. PROGRAM SUPPORT	16,365	13,500	0	13,500	13,500	13,500	0.00	
56661 TECHNICAL EQUIPMENT	59,539	40,000	14,351	40,000	50,000	48,000	20.00	
DIVISION TOTALS:	1,783,482	1,882,697	1,078,534	1,882,697	1,970,912	1,966,412	4.45	



**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

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<i>Division: PW FLEET OPERATIONS</i>							
51111 FULL TIME	249,643	315,274	207,067	315,274	323,427	323,427	2.59
51112 OVERTIME	42,221	41,000	14,874	41,000	36,050	36,050	-12.07
51237 PAYROLL TAXES	25,851	27,255	18,283	27,255	27,500	27,500	0.90
52231 OTHER CONTRACTUAL SERVICES	7,500	12,000	8,077	12,000	14,000	14,000	16.67
54444 EQUIPMENT PARTS	115,569	110,120	84,144	110,120	114,250	114,250	3.75
54445 GAS & DIESEL	334,192	305,020	214,370	305,020	305,988	305,988	0.32
54446 TECHNICAL SUPPLIES	7,500	1,000	661	1,000	1,000	1,000	0.00
56661 TECHNICAL EQUIPMENT	7,500	9,000	2,252	9,000	9,000	9,000	0.00
54444 EQUIPMENT PARTS	46,456	50,000	39,050	50,000	51,220	51,220	2.44
54444 EQUIPMENT PARTS	36,160	43,695	8,287	43,695	43,890	43,890	0.45
<i>DIVISION TOTALS:</i>	872,592	914,364	597,064	914,364	926,325	926,325	1.31



**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

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0401 Totals	2,853,307	3,053,590	1,816,839	3,053,590	3,164,019	3,159,519	3.47

LEISURE SERVICES

LEISURE SERVICES

Administrative Division

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

School Year Division

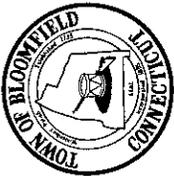
The School Year Division provides balanced recreation programming for all ages. Instructional classes for adults are self-supporting and are not included in the budget. Instruction and supervision for athletic, craft, cultural and social programs are also included. This division also includes supervision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

Summer Program Division

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

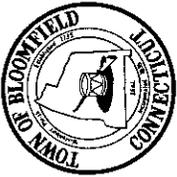
Swimming Pool Division

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



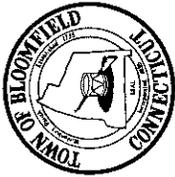
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

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<i>Division: ADMINISTRATION</i>							
51111 FULL TIME	268,888	285,840	184,792	285,840	318,453	318,453	11.41
51113 PART TIME	25,034	27,680	18,001	27,680	9,520	9,520	-65.61
51237 PAYROLL TAXES	21,979	23,981	15,195	23,981	25,092	25,092	4.63
52221 ADVERTISING	13,974	14,550	4,262	14,550	14,550	14,550	0.00
52223 TRAVEL	0	500	0	500	500	500	0.00
52227 REPAIRS & MAINT. CONTRACT	25	150	0	150	150	150	0.00
52231 OTHER CONTRACTUAL SERVICES	4,976	5,000	3,770	5,000	20,000	16,250	225.00
52233 EDUCATION/TRAINING	686	1,500	1,475	1,500	5,300	5,300	253.33
53304 TELEPHONE	3,936	4,100	2,657	4,100	4,100	4,100	0.00
54441 OFFICE SUPPLIES	4,874	4,140	1,158	4,140	4,140	4,140	0.00
<i>DIVISION TOTALS:</i>	344,372	367,441	231,309	367,441	401,805	398,055	8.33



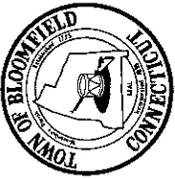
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change
0510 - LEISURE SERVICES							
<i>Division: LEISURE SERVICE-SUMMER</i>							
51112 OVERTIME	0	0	180	180	0	0	0.00
51114 SEASONAL	44,780	64,775	51,992	64,595	65,760	65,760	1.52
51237 PAYROLL TAXES	3,426	4,956	3,991	4,956	5,031	5,031	1.51
52231 OTHER CONTRACTUAL SERVICES	20,254	22,750	9,982	22,750	22,750	22,750	0.00
54442 UNIFORMS & CLOTHINGS	1,000	1,500	0	1,500	1,500	1,500	0.00
54446 TECHNICAL SUPPLIES	7,092	8,380	2,307	8,380	8,380	8,380	0.00
54449 FOOD & MEALS	0	600	0	600	600	600	0.00
56661 TECHNICAL EQUIPMENT	13,522	13,850	417	13,850	13,850	13,850	0.00
DIVISION TOTALS:	90,074	116,811	68,869	116,811	117,871	117,871	0.91



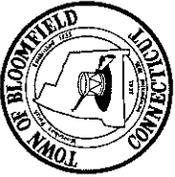
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change
<i>Division: LEISURE SERVICE-SCHOOL YEAR</i>							
51112 OVERTIME	4,995	0	0	0	0	0	0.00
51114 SEASONAL	46,167	51,189	46,656	51,189	59,665	59,665	16.56
51237 PAYROLL TAXES	3,914	3,916	3,569	3,916	4,564	4,564	16.55
52231 OTHER CONTRACTUAL SERVICES	2,407	2,460	1,154	2,460	2,460	2,460	0.00
54441 OFFICE SUPPLIES	544	600	572	600	600	600	0.00
54442 UNIFORMS & CLOTHINGS	900	900	0	900	900	900	0.00
54446 TECHNICAL SUPPLIES	5,258	5,300	3,369	5,300	5,300	5,300	0.00
54449 FOOD & MEALS	500	500	492	500	500	500	0.00
56661 TECHNICAL EQUIPMENT	8,778	9,780	540	9,780	9,780	9,780	0.00
<i>DIVISION TOTALS:</i>	73,463	74,645	56,351	74,645	83,769	83,769	12.22



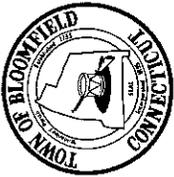
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013			FY 2013 - 2014			FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change		
<i>Division: LEISURE SERVICE-POOL</i>									
51112 OVERTIME	0	0	225	225	0	0	0.00		
51114 SEASONAL	67,708	67,708	48,832	67,483	74,660	74,660	10.27		
51237 PAYROLL TAXES	5,180	5,180	3,753	5,180	5,711	5,711	10.25		
52227 REPAIRS & MAINT. CONTRACT	8,015	8,100	3,810	8,100	8,100	8,100	0.00		
52231 OTHER CONTRACTUAL SERVICES	16,598	17,200	10,762	17,200	17,200	17,200	0.00		
53301 ELECTRICITY	4,266	8,200	3,086	8,200	8,200	8,200	0.00		
53303 OIL	705	1,000	778	1,000	1,000	1,000	0.00		
53304 TELEPHONE	309	580	270	580	580	580	0.00		
53305 WATER	1,124	3,000	0	3,000	3,000	3,000	0.00		
53327 BUILDING MAINT.	10,800	10,800	5,176	10,800	10,800	10,800	0.00		
53343 MAINTENANCE SUPPLIES	894	925	0	925	925	925	0.00		
53344 CLEANING SUPPLIES	352	500	85	500	500	500	0.00		
54441 OFFICE SUPPLIES	0	150	148	150	150	150	0.00		
54442 UNIFORMS & CLOTHINGS	2,753	2,800	0	2,800	2,800	2,800	0.00		
54446 TECHNICAL SUPPLIES	9,881	10,748	3,248	10,748	10,748	10,748	0.00		
56661 TECHNICAL EQUIPMENT	5,175	5,175	3,850	5,175	5,175	5,175	0.00		
<i>DIVISION TOTALS:</i>	133,760	142,066	84,021	142,066	149,549	149,549	5.27		



**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change
<i>Division: LEISURE SERVICE-ENVIRONMENTAL</i>							
51114 SEASONAL	20,322	0	0	0	0	0	0.00
51237 PAYROLL TAXES	1,555	0	0	0	0	0	0.00
52231 OTHER CONTRACTUAL SERVICES	870	0	0	0	0	0	0.00
54442 UNIFORMS & CLOTHINGS	270	0	0	0	0	0	0.00
54446 TECHNICAL SUPPLIES	495	0	0	0	0	0	0.00
54449 FOOD & MEALS	600	0	0	0	0	0	0.00
<i>DIVISION TOTALS:</i>	24,112	0	0	0	0	0	0.00



**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change
0510 - LEISURE SERVICES							
0510 Totals	665,782	700,963	440,550	700,963	752,994	749,244	6.89

LIBRARY SERVICES

LIBRARY SERVICES

Administration Division

The library system for Bloomfield consists of two facilities, the Prosser Library and the P. Faith McMahon Wintonbury Library. The governing body is the Library Board of Directors elected by the voters. This board appoints the Director of Library Services. The Prosser Library is open Monday through Thursday 10:00-8:00, Friday 10:00-6:00 and Saturdays during the school year from 10:00-5:00. In the summer of 2012 and 2013 the Prosser Library remained open on the Saturdays on a reduced schedule. Funding included in the 2014/15 budget is to continue summer Saturdays from mid-June-August from 10-2:00 P.M. The Administration Division provides the salary for all of the Prosser and Wintonbury Library staff and all support services not directly related to public service for both institutions including office supplies. The delivery of library service in the 21st century requires the incorporation of new technologies on a regular basis. The education budget included here is targeted to helping the staff remain current in adopting these trends.

Adult Services

This division provides materials and programs primarily for adult library users. 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, mobile digital devices and on basic computer skills are offered to the general public. This division responds to over 12,000 informational questions/requests annually and provides more than 250 adult programs attended by more than 4,000 people. The library offers materials in a variety of formats including print, large print, e-books, compact disks, DVD and online.

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

of e-books and Universal Class which offers over 500 classes free of charge, many supervised by college professors.

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

Children Services

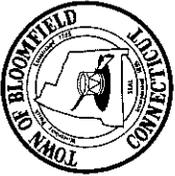
Reaching as many children and adults as possible with effective library service continues to be the driving force of Children's Reader Services. Daily, the children's librarians apply their professional skills and experience to design and deliver multifaceted services based upon the expressed needs of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

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

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

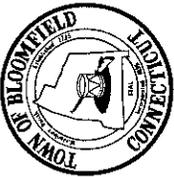
P. Faith McMahon Wintonbury Library

The branch library strives to meet the needs of the residents who live closer to this library. The hours of operation are Tuesday and Thursday from 1:00-8:00 P.M. and Wednesday, Friday and Saturday from 10:00-5:00 P.M. It is the home of the Adult Literacy classes that are a successful partnership with Literacy Volunteers of Greater Hartford. This program is now in its fifth year. The well-established poetry series is also held at the branch library on selected Thursday evenings. Computer use is high at the branch library and one-on-one computer assistance is provided there each week. Annually, over 148 adult programs take place here with attendance exceeding 1600. For children there are over 150 events with attendance over 2300. Two study areas have been installed at the branch to accommodate the need for small meeting space for tutors who often meet here in the afternoons.



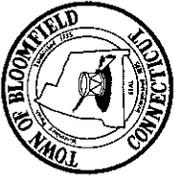
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

	FY 2013		FY 2014			FY 2015	
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommended	FY 2015 Council Approved	
01 ADMINISTRATION	1,074,396	1,152,952	736,376	1,152,952	1,221,133	1,221,133	
25 LIBRARY-WINTONBURY	112,839	134,159	77,538	134,159	132,613	123,613	
26 LIBRARY-ADULT BORROWING	94,931	95,100	51,807	95,100	95,420	95,420	
27 LIBRARY-TECHNICAL SERVICES	67,226	67,760	57,432	67,760	70,210	70,210	
28 LIBRARY-CHILDREN READING	22,775	23,050	10,406	23,050	23,050	23,050	
29 LIBRARY-PRESCHOOL SERVICE	12,924	13,200	2,524	13,200	13,200	13,200	
LIBRARY SERVICES	1,385,091	1,486,221	936,081	1,486,221	1,555,626	1,546,626	4.06



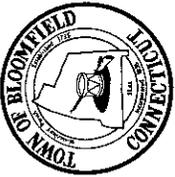
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change
<i>Division: ADMINISTRATION</i>							
51111 FULL TIME	823,422	883,229	551,094	883,229	788,479	788,479	-10.73
51113 PART TIME	172,112	183,413	132,671	183,413	341,501	341,501	86.19
51237 PAYROLL TAXES	76,527	81,600	51,606	81,600	86,443	86,443	5.94
52233 EDUCATION/TRAINING	0	2,000	430	2,000	2,000	2,000	0.00
54441 OFFICE SUPPLIES	2,162	2,210	575	2,210	2,210	2,210	0.00
56665 OFFICE EQUIPMENT	174	500	0	500	500	500	0.00
DIVISION TOTALS:	1,074,396	1,152,952	736,376	1,152,952	1,221,133	1,221,133	5.91



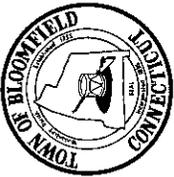
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013			FY 2013 - 2014			FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change		
<i>Division: LIBRARY-WINTONBURY</i>									
51113 PART TIME	83,469	101,817	57,240	101,817	100,431	91,431	-10.20		
51237 PAYROLL TAXES	6,385	7,790	4,383	7,790	7,682	7,682	-1.39		
52231 OTHER CONTRACTUAL SERVICES	2,970	2,970	2,970	2,970	0	0	-100.00		
54446 TECHNICAL SUPPLIES	20,015	21,000	12,389	21,000	21,000	21,000	0.00		
56661 TECHNICAL EQUIPMENT	0	582	556	582	3,500	3,500	501.37		
<i>DIVISION TOTALS:</i>	<i>112,839</i>	<i>134,159</i>	<i>77,538</i>	<i>134,159</i>	<i>132,613</i>	<i>123,613</i>	<i>-7.86</i>		



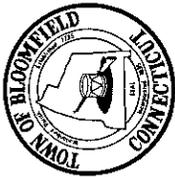
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013			FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change	
0610 - PUBLIC LIBRARIES								
Division: LIBRARY-ADULT BORROWING								
54446 TECHNICAL SUPPLIES	94,931	95,100	51,807	95,100	95,420	95,420	0.34	
DIVISION TOTALS:	94,931	95,100	51,807	95,100	95,420	95,420	0.34	



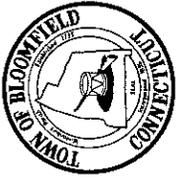
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014			FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change	
<i>Division: LIBRARY-TECHNICAL SERVICES</i>								
52227 REPAIRS & MAINT. CONTRACT	3,553	3,770	2,513	3,770	3,770	3,770	0.00	
52231 OTHER CONTRACTUAL SERVICES	44,850	44,850	42,748	44,850	44,850	44,850	0.00	
52232 POSTAGE	4,964	1,360	20	1,360	920	920	-32.35	
54441 OFFICE SUPPLIES	6,471	10,380	6,421	10,380	13,270	13,270	27.84	
54446 TECHNICAL SUPPLIES	7,388	7,400	5,730	7,400	7,400	7,400	0.00	
<i>DIVISION TOTALS:</i>	67,226	67,760	57,432	67,760	70,210	70,210	3.62	



**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change
0610 - PUBLIC LIBRARIES	22,775	23,050	10,406	23,050	23,050	23,050	0.00
<i>Division: LIBRARY-CHILDREN READING</i>							
54446 TECHNICAL SUPPLIES	22,775	23,050	10,406	23,050	23,050	23,050	0.00
<i>DIVISION TOTALS:</i>							



**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change
0610 - PUBLIC LIBRARIES	12,924	13,200	2,524	13,200	13,200	13,200	0.00
<i>Division: LIBRARY-PRESCHOOL SERVICE</i>							
54446 TECHNICAL SUPPLIES	12,924	13,200	2,524	13,200	13,200	13,200	0.00
<i>DIVISION TOTALS:</i>							



**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change
0610 - PUBLIC LIBRARIES	1,385,091	1,486,221	936,081	1,486,221	1,555,626	1,546,626	4.06
0610 Totals							

HUMAN SERVICES

HUMAN SERVICES

SENIOR SERVICES

Senior Services provides myriad activities and programs at the Marilyn Michaelson Senior Center to enhance the retirement or semi-retirement years for Bloomfield's senior residents, as well as offering help as needed to isolated, frail and homebound seniors. The Senior Center is one of only 7 nationally-accredited senior centers in the state of Connecticut, and 120 nationwide.

Residents come to the Senior Center for information, volunteer opportunities, services and/or activities that enhance their dignity and well-being, and support their involvement in and with the community. Caregiver and bereavement support groups meet once a month. As Connecticut TRIAD members, we work with seniors and law enforcement personnel to get as much of Bloomfield's senior population enrolled in the Yellow Dot program (a "file of life for your car").

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

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

A number of corporate neighbors have partnered with us for special program and events.

Mini Bus

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

Volunteer Services

Volunteer Services administers the Meals on Wheels Program, which is available to Bloomfield residents age 18 and older. The program operates 365 days a year and provides nutrition to individuals who are homebound and unable to provide for themselves on either a temporary or long-term basis. This program helps clients to remain and live independently in their own homes. Families, physicians, discharge

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

SOCIAL & YOUTH SERVICES

Adult & Family Services provides and coordinates case management and crisis services to residents of Bloomfield. Staff serve as advocates and provide individual and family social work services to families in crisis. Social workers are asked to consult and offer assistance in such areas as applying for state benefits, mental health and substance abuse referrals, child & elderly protective services referrals, short term case management, fee waivers for summer programs, Eviction/Foreclosure Receivership & Processing, applying for financial and medical assistance, Food Bank distribution, and the Holiday Giving Program. The department provides energy assistance programs through CRT, Operation Fuel and private donations. The department also coordinates the Town's Uniform Relocation Plan, in conjunction with other departments, when a residence has been condemned, and also manages the Town's Emergency Shelter.

Senior Outreach Services provides extensive outreach and case management services to elderly residents of Bloomfield. Social Workers are also certified CHOICES counselors and provide guidance in Medicare insurance options. In addition, the department processes

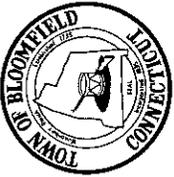
applications for the Renter's Rebate program between April 1st – October 1st. Referrals are made for home care services, transportation services and Protective Services for the Elderly. We also assist with completing Probate court documents.

Veteran Referral Services – The department assists Bloomfield veterans and their families with accessing benefits that they are entitled to receive through the Town, State and Federal governments.

Youth Services provides services for Bloomfield youth and their families. The range of services includes referrals to appropriate community resources; individual and family therapy; therapeutic group work; family, community and school events; recreational and cultural events; inter-generational programs; after-school groups & activities. Staff work closely with Bloomfield Public Schools and other town departments to provide a continuum of services. Through grants from DCF, Youth Services also coordinates the Juvenile Review Board and Foster Care Support Network. This year, Youth Services was also awarded a one-year, Juvenile Justice Police & Youth Grant to coordinate programs that support positive relationships between Bloomfield Police & youth. Youth Services was also awarded funding, through Bloomfield Public Schools, to provide after-school groups and activities. Other grants for positive youth activities include State Department of Education and Capital Area Substance Abuse Council (CASAC). The Youth Adult Council and Youth Action Club provide guidance for programs to benefit Bloomfield's youth and families.

HEALTH

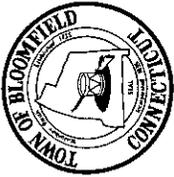
The West Hartford-Bloomfield Health District, formed in FY 95/96, provides services for reportable diseases, health education, nutritional services, maternal and children's healthcare (Well Child Clinic), communicable and chronic disease control, environmental health issues and community nursing services.



**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

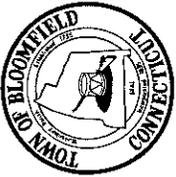
Line Code & Description	FY 2013			FY 2013 - 2014			FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change		
0711 - HEALTH	179,386	186,400	139,926	186,400	192,165	192,165	3.09		
DIVISION TOTALS:	179,386	186,400	139,926	186,400	192,165	192,165	3.09		
0711 Totals		186,400	139,926	186,400	192,165	192,165	3.09		

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



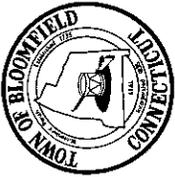
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013			FY 2013 - 2014			FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change		
<i>Division: ALL DEPARTMENT</i>									
51111 FULL TIME	373,079	380,639	252,538	380,639	397,823	397,823	4.51		
51113 PART TIME	43,513	60,160	34,607	60,160	49,280	49,280	-18.09		
51237 PAYROLL TAXES	31,192	33,800	21,409	33,800	34,203	34,203	1.19		
52231 OTHER CONTRACTUAL SERVICES	10,184	11,100	5,804	11,100	11,100	11,100	0.00		
52233 EDUCATION/TRAINING	7,706	2,600	425	2,600	7,587	5,087	95.65		
52249 CONTRACTUAL ACTIVITIES	41,257	47,328	18,399	47,328	58,208	58,208	22.99		
52257 CRISIS	7,937	15,449	7,774	15,449	15,449	15,449	0.00		
53304 TELEPHONE	2,555	3,944	2,026	3,944	3,944	3,944	0.00		
54441 OFFICE SUPPLIES	1,567	2,500	2,186	2,500	2,500	2,500	0.00		
54446 TECHNICAL SUPPLIES	2,595	3,700	1,123	3,700	3,700	3,700	0.00		
DIVISION TOTALS:	521,585	561,220	346,290	561,220	583,794	581,294	3.58		
0721 Totals	521,585	561,220	346,290	561,220	583,794	581,294	3.58		



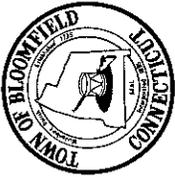
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change
<i>Division: ADMINISTRATION</i>							
51111 FULL TIME	211,495	217,448	143,481	217,448	230,460	230,460	5.98
51113 PART TIME	23,518	31,110	15,571	31,110	32,930	32,930	5.85
51114 SEASONAL	11	0	0	0	0	0	0.00
51237 PAYROLL TAXES	17,654	19,015	11,942	19,015	19,015	19,015	0.00
52221 ADVERTISING	3,932	500	177	500	500	500	0.00
52222 DUES & SUBSCRIPTIONS	417	500	315	500	500	500	0.00
52223 TRAVEL	0	500	266	500	500	500	0.00
52227 REPAIRS & MAINT. CONTRACT	1,499	1,500	915	1,500	1,500	1,500	0.00
52231 OTHER CONTRACTUAL SERVICES	55,968	49,000	27,283	49,000	49,000	49,000	0.00
52232 POSTAGE	4,197	5,500	4,387	5,500	5,500	5,500	0.00
52233 EDUCATION/TRAINING	730	750	410	750	4,500	4,500	500.00
54441 OFFICE SUPPLIES	950	950	-142	950	5,950	3,450	263.16
54446 TECHNICAL SUPPLIES	1,772	1,500	772	1,500	1,500	1,500	0.00
54449 FOOD & MEALS	6,100	3,500	3,500	3,500	3,500	3,500	0.00
DIVISION TOTALS:	328,243	331,773	208,878	331,773	355,355	352,855	6.35



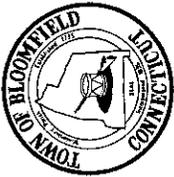
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014			FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change	
0751 - SENIOR SERVICES								
<i>Division: VOLUNTEER SVCS</i>								
51113 PART TIME	6,108	4,853	3,793	4,853	5,353	5,353	10.30	
51237 PAYROLL TAXES	467	370	290	370	370	370	0.00	
52231 OTHER CONTRACTUAL SERVICES	527	550	0	550	550	550	0.00	
54446 TECHNICAL SUPPLIES	309	310	0	310	310	310	0.00	
54449 FOOD & MEALS	1,370	1,450	0	1,450	1,450	1,450	0.00	
DIVISION TOTALS:	8,781	7,533	4,083	7,533	8,033	8,033	6.64	



**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013 - 2014			FY 2014 - 2015			
	FY 2013 Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change
<i>Division: MINI-BUS</i>							
51111 FULL TIME	185,210	201,930	132,109	201,930	211,318	211,318	4.65
51112 OVERTIME	2,764	7,000	1,854	7,000	3,500	3,500	-50.00
51113 PART TIME	38,825	60,000	24,943	60,000	63,190	63,190	5.32
51237 PAYROLL TAXES	17,162	21,350	12,044	21,350	21,350	21,350	0.00
52231 OTHER CONTRACTUAL SERVICES	2,746	2,700	2,650	2,700	3,000	3,000	11.11
54442 UNIFORMS & CLOTHINGS	4,155	5,500	1,896	5,349	5,500	5,500	0.00
55502 DRUG TESTING	3,465	0	151	151	0	0	0.00
DIVISION TOTALS:	254,328	298,480	175,648	298,480	307,858	307,858	3.14



**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change
0751 - SENIOR SERVICES	591,352	637,786	388,609	637,786	671,246	668,746	4.85
0751 Totals							

FACILITIES SERVICES

FACILITIES SERVICES

Administration

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

Town Hall- 800 Bloomfield Ave

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

Police Facility- 785 Park Ave

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

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

Public Works Facility- 21 Southwood Road

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

Wilcox House-71 Hoskins Rd

Located in Wilcox Park, the 3,600 sf Wilcox House is a residential structure that was formerly leased and used sporadically for summer programs but is now vacant. The structure is winterized and in need of rehabilitation or demolition. Pricing was obtained in 2013 to demolish the building but the project is on hold until the parks master plan is completed. Limited funds are carried in the budget for electricity.

LaSalette/Oliver Filley House- 130 Mountain Road

The historic Oliver Filley House was previously leased to the Wintonbury Historical Society, who led the effort to restore the exterior of the building. The building now sits vacant and is in need of a defined purpose and interior renovation. Three outbuildings exist on the property of questionable historical significance. The LaSalette Open Space is used for passive recreation except for 31 acres that are leased to Wade's Vegetables for crop cultivation. Only \$1,000 per year is budgeted to this property for an electric account.

Davis Property- 460 Tunxis Ave

This property is part of town-owned Farmington River Park. The residential parcel consists of a 2,500 sf house which was leased until January 2013 and is in need of total rehabilitation/repurposing or demolition. Pricing was obtained in 2013 to demolish the building but the project is on hold until the parks master plan is completed. Electricity, water, and minor repairs are carried in the budget.

Human Services Center- 330 Park Ave

Originally the Bloomfield Junior High, this 90,752 gsf building built in 1959 was converted in 1992 into a mixed use facility housing Leisure Services, Social/Youth Services, and the Senior Center. The building is in need of heavy infrastructure renewal. Normal hours are M-F 6:30AM-8:00PM, but fluctuate with special events.

Bloomfield Volunteer Ambulance Building- 12 Southwood Road

This 8,020 gsf facility is the 24x7x365 base of operations for the Bloomfield Volunteer Ambulance. Built in the mid-1970's as a light industrial building, it has been converted to office, kitchen, lounge,

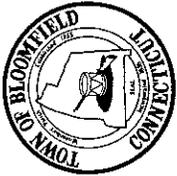
communication and training facilities, and includes a large attached two bay apparatus garage.

Prosser Library- 1 Tunxis Ave

Prosser is the main branch of the Bloomfield Public Library. As a 24,399 gsf built in 1963, the library has a community room and office staff space on the ground floor and an administrative office area on the 2nd floor. The branch is open Monday thru Saturday, and requires (2) hours of weekend janitorial service.

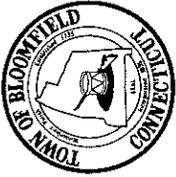
P. Faith McMahon Wintonbury Library- 1015 Blue Hills Ave

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



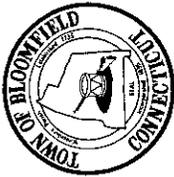
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

	FY 2013		FY 2014		FY 2015	
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommended	FY 2015 Council Approved
01 ADMINISTRATION	730,915	840,383	476,256	840,383	845,626	822,626
32 FACILITIES-TOWN HALL	138,598	159,290	68,112	159,290	155,792	155,792
33 FACILITIES-POLICE	153,761	175,680	85,685	175,680	179,741	175,741
34 FACILITIES-TOWN GARAGE	73,915	93,355	42,499	93,355	92,728	92,728
35 FACILITIES-WILCOX HOUSE	2,312	2,200	0	2,200	2,200	2,200
36 FACILITIES-LASALETTE/OLIVER FI	473	600	159	600	600	600
37 FACILITIES-DAVIS PROPERTY	1,421	7,000	791	7,000	5,000	5,000
38 FACILITIES-BH NEIGHBORHOOD CEN	1,476	0	0	0	0	0
40 FACILITIES-SENIOR CENTER	219,844	240,476	111,854	240,476	230,870	230,870
41 FACILITIES-AMBULANCE/ENGINEERJ	45,553	43,520	26,602	43,520	53,191	53,191
42 FACILITIES-PROSSER LIBRARY	67,847	77,285	39,420	77,285	88,679	88,679
43 FACILITIES-WINTONBURY LIBRARY	31,049	31,048	14,452	31,048	32,857	32,857
	<u>1,467,164</u>	<u>1,670,837</u>	<u>865,829</u>	<u>1,670,837</u>	<u>1,687,284</u>	<u>1,660,284</u>
FACILITIES SERVICES						-0.63



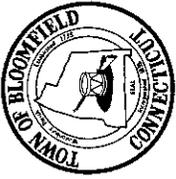
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013			FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change	
<i>Division: ADMINISTRATION</i>								
51111 FULL TIME	372,439	398,488	265,688	398,488	409,985	409,985	2.89	
51112 OVERTIME	25,849	45,000	6,346	45,000	42,623	19,623	-56.39	
51237 PAYROLL TAXES	29,911	32,400	20,241	32,400	34,441	34,441	6.30	
53301 ELECTRICITY	284,455	330,000	175,177	330,000	325,636	325,636	-1.32	
53305 WATER	0	9,495	5,193	9,495	7,941	7,941	-16.37	
53327 BUILDING MAINT.	8,580	10,000	2,549	10,000	10,000	10,000	0.00	
54446 TECHNICAL SUPPLIES	9,680	15,000	1,061	15,000	15,000	15,000	0.00	
DIVISION TOTALS:	730,915	840,383	476,256	840,383	845,626	822,626	-2.11	



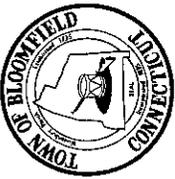
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014		FY 2014 - 2015		
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<i>Division: FACILITIES-TOWN HALL</i>							
53301 ELECTRICITY	45,524	52,600	24,619	52,600	49,279	49,279	-6.31
53302 HEAT/ENERGY	23,581	34,500	12,000	34,500	25,507	25,507	-26.07
53304 TELEPHONE	2,325	0	0	0	0	0	0.00
53305 WATER	5,650	3,690	998	3,690	4,984	4,984	35.07
53327 BUILDING MAINT.	47,995	50,000	24,072	50,000	55,522	55,522	11.04
53343 MAINTENANCE SUPPLIES	5,202	6,000	2,330	6,000	5,000	5,000	-16.67
53344 CLEANING SUPPLIES	5,000	5,000	1,399	5,000	5,000	5,000	0.00
56661 TECHNICAL EQUIPMENT	3,320	7,500	2,694	7,500	10,500	10,500	40.00
DIVISION TOTALS:	138,598	159,290	68,112	159,290	155,792	155,792	-2.20



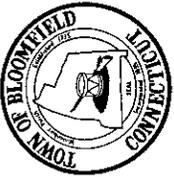
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

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<i>Division: FACILITIES-POLICE</i>								
53301 ELECTRICITY	65,567	74,000	36,797	74,000	73,714	73,714	-0.39	
53302 HEAT/ENERGY	23,872	39,000	11,952	39,000	28,967	28,967	-25.73	
53305 WATER	8,284	4,680	2,548	4,680	5,600	5,600	19.66	
53327 BUILDING MAINT.	47,038	49,000	31,123	49,000	62,460	58,460	19.31	
53343 MAINTENANCE SUPPLIES	4,000	4,000	1,375	4,000	4,000	4,000	0.00	
53344 CLEANING SUPPLIES	5,000	5,000	1,891	5,000	5,000	5,000	0.00	
<i>DIVISION TOTALS:</i>	<i>153,761</i>	<i>175,680</i>	<i>85,685</i>	<i>175,680</i>	<i>179,741</i>	<i>175,741</i>	<i>0.03</i>	



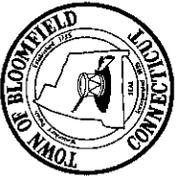
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change
<i>Division: FACILITIES-TOWN GARAGE</i>							
53301 ELECTRICITY	23,928	25,700	15,548	25,700	26,996	26,996	5.04
53302 HEAT/ENERGY	23,542	34,420	11,718	34,420	26,785	26,785	-22.18
53305 WATER	1,227	1,735	1,336	1,735	2,597	2,597	49.68
53327 BUILDING MAINT.	18,719	25,000	10,974	25,000	29,850	29,850	19.40
53343 MAINTENANCE SUPPLIES	3,000	3,000	1,827	3,000	3,000	3,000	0.00
53344 CLEANING SUPPLIES	3,500	3,500	1,096	3,500	3,500	3,500	0.00
<i>DIVISION TOTALS:</i>	73,915	93,355	42,499	93,355	92,728	92,728	-0.67



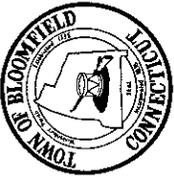
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change
0805 - FACILITIES MAINTENANCE							
<i>Division: FACILITIES-WILCOX HOUSE</i>							
53301 ELECTRICITY	1,958	1,200	0	1,200	1,200	1,200	0.00
53327 BUILDING MAINT.	354	500	0	500	500	500	0.00
53343 MAINTENANCE SUPPLIES	0	500	0	500	500	500	0.00
DIVISION TOTALS:	2,312	2,200	0	2,200	2,200	2,200	0.00



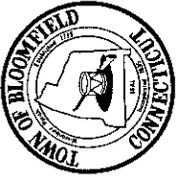
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

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	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change	
0805 - FACILITIES MAINTENANCE	473	600	159	600	600	600	0.00	
<i>Division: FACILITIES-LASALETTE/OLIVER FI</i>								
53301 ELECTRICITY	473	600	159	600	600	600	0.00	
<i>DIVISION TOTALS:</i>								



**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

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	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change
0805 - FACILITIES MAINTENANCE	1,421	6,000	500	6,000	4,000	4,000	-33.33
53327 BUILDING MAINT.	0	1,000	291	1,000	1,000	1,000	0.00
53343 MAINTENANCE SUPPLIES	1,421	7,000	791	7,000	5,000	5,000	-28.57
<i>DIVISION TOTALS:</i>							



**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

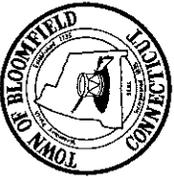
Line Code & Description	FY 2013			FY 2013 - 2014			FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change		
53301 ELECTRICITY	993	0	0	0	0	0	0.00		
53305 WATER	483	0	0	0	0	0	0.00		
DIVISION TOTALS:	1,476	0	0	0	0	0	0.00		

Division: FACILITIES-BH NEIGHBORHOOD CEN

53301 ELECTRICITY

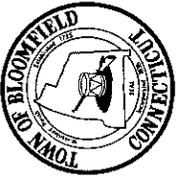
53305 WATER

DIVISION TOTALS:



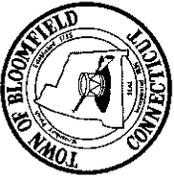
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change
<i>Division: FACILITIES-SENIOR CENTER</i>							
53301 ELECTRICITY	52,811	74,000	32,438	74,000	63,033	63,033	-14.82
53302 HEAT/ENERGY	38,441	55,000	18,732	55,000	44,220	44,220	-19.60
53305 WATER	5,128	2,476	427	2,476	2,652	2,652	7.11
53327 BUILDING MAINT.	108,559	94,000	56,535	94,000	105,965	105,965	12.73
53343 MAINTENANCE SUPPLIES	5,971	6,000	1,257	6,000	6,000	6,000	0.00
53344 CLEANING SUPPLIES	8,933	9,000	2,465	9,000	9,000	9,000	0.00
DIVISION TOTALS:	219,844	240,476	111,854	240,476	230,870	230,870	-3.99



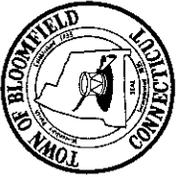
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change
<i>Division: FACILITIES-AMBULANCE/ENGINEER/</i>							
53301 ELECTRICITY	10,082	11,500	5,972	11,500	11,143	11,143	-3.10
53302 HEAT/ENERGY	8,028	14,500	4,193	11,538	10,951	10,951	-24.48
53305 WATER	380	720	282	720	612	612	-15.00
53327 BUILDING MAINT.	22,286	12,000	15,548	14,962	26,685	26,685	122.38
53343 MAINTENANCE SUPPLIES	2,977	3,000	103	3,000	2,000	2,000	-33.33
53344 CLEANING SUPPLIES	1,800	1,800	504	1,800	1,800	1,800	0.00
<i>DIVISION TOTALS:</i>	45,553	43,520	26,602	43,520	53,191	53,191	22.22



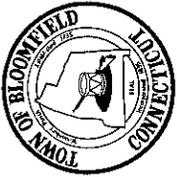
**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013			FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change	
<i>Division: FACILITIES-PROSSER LIBRARY</i>								
53301 ELECTRICITY	25,166	28,000	15,132	28,000	27,335	27,335	-2.38	
53302 HEAT/ENERGY	12,957	18,000	6,253	18,000	15,078	15,078	-16.23	
53305 WATER	1,127	1,485	594	1,485	1,398	1,398	-5.86	
53327 BUILDING MAINT.	24,998	25,000	15,491	25,000	40,068	40,068	60.27	
53343 MAINTENANCE SUPPLIES	1,800	3,000	766	3,000	3,000	3,000	0.00	
53344 CLEANING SUPPLIES	1,800	1,800	1,184	1,800	1,800	1,800	0.00	
<i>DIVISION TOTALS:</i>	67,847	77,285	39,420	77,285	88,679	88,679	14.74	



**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change
<i>Division: FACILITIES-WINTONBURY LIBRARY</i>							
53301 ELECTRICITY	7,500	8,800	4,638	8,800	8,495	8,495	-3.47
53302 HEAT/ENERGY	3,765	5,600	1,828	5,600	4,943	4,943	-11.73
53305 WATER	2,249	1,148	1,001	1,148	1,534	1,534	33.62
53327 BUILDING MAINT.	12,055	12,000	5,951	12,000	14,385	14,385	19.88
53343 MAINTENANCE SUPPLIES	3,996	2,000	861	2,000	2,000	2,000	0.00
53344 CLEANING SUPPLIES	1,485	1,500	174	1,500	1,500	1,500	0.00
<i>DIVISION TOTALS:</i>	31,049	31,048	14,452	31,048	32,857	32,857	5.83



**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change
0805 Totals	1,467,164	1,670,837	865,829	1,670,837	1,687,284	1,660,284	-0.63

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 a full time Risk Manager/Purchasing coordinator 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.

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: Defined Benefit and Defined Contribution Plans.

The Town's contribution to the Police and Town defined benefit pension plans, as recommended by our Actuarial Consultant, is included in this account. Both plans have been closed since 2002. Also included are funds for the Town's 10% match to the Defined Contribution plan.

Refuse Collection

This account provides funding for the collection and disposal of residential refuse. Bloomfield residents are provided refuse services including weekly curbside refuse and recyclable materials collection, bi-annual leaf collection, and annual Christmas tree pick-up and disposal. The bi-annual leaf collection is provided for five weeks in the fall and two weeks in the spring. Refuse collection also includes funds for refuse collection from all Town buildings. The Town also contracts with CRRA for disposal at the Hartford plant.

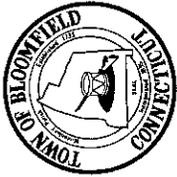
Unemployment Compensation

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 0 - 2015 BUDGET**

Line Code & Description	FY 2013			FY 2013 - 2014			FY 0 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change		
0910 - FIXED CHARGES									
<i>Division: INSURANCE & BONDS</i>									
51111 FULL TIME	0	0	0	0	85,000	85,000	0.00		
51113 PART TIME	47,046	55,325	0	55,325	0	0	-100.00		
51237 PAYROLL TAXES	2,863	4,230	1	4,230	6,500	6,500	53.66		
52231 OTHER CONTRACTUAL SERVICES	954,356	969,980	724,255	969,980	964,860	964,860	-0.53		
<i>DIVISION TOTALS:</i>	1,004,265	1,029,535	724,256	1,029,535	1,056,360	1,056,360	2.61		
<i>Division: METROPOLITAN DISTRICT</i>									
52231 OTHER CONTRACTUAL SERVICES	2,533,850	2,632,900	1,986,675	2,632,900	2,626,300	2,626,300	-0.25		
52251 PROFESSIONAL SERVICES	23,117	26,660	19,789	26,660	20,000	20,000	-24.98		
<i>DIVISION TOTALS:</i>	2,556,967	2,659,560	2,006,464	2,659,560	2,646,300	2,646,300	-0.50		
<i>Division: PROBATE COURT</i>									
52231 OTHER CONTRACTUAL SERVICES	7,572	8,280	0	8,280	8,280	8,280	0.00		
<i>DIVISION TOTALS:</i>	7,572	8,280	0	8,280	8,280	8,280	0.00		
<i>Division: EMPLOYEE BENEFITS</i>									
51117 PAID BENEFITS	19,043	15,000	3,868	13,378	15,000	15,000	0.00		
51237 PAYROLL TAXES	11,099	0	1,721	1,622	0	0	0.00		
52238 INSURANCE	114,000	114,000	114,000	114,000	114,000	114,000	0.00		
52282 LIFE AND DISABILITY INSURANCE	121,972	145,000	102,660	145,000	105,000	105,000	-27.59		
52283 MEDICAL CLAIMS FEES	341,367	400,000	292,916	400,000	420,000	420,000	5.00		
52284 MEDICAL CLAIMS	2,891,820	3,125,000	2,175,002	3,125,000	3,321,250	3,321,250	6.28		
<i>DIVISION TOTALS:</i>	3,499,301	3,799,000	2,690,167	3,799,000	3,975,250	3,975,250	4.64		
<i>Division: RETIREMENT/SOCIAL SECURITY</i>									
51237 PAYROLL TAXES	4,426	0	3,357	3,120	0	0	0.00		
52231 OTHER CONTRACTUAL SERVICES	3,674,375	4,274,911	3,034,379	4,271,791	4,574,926	4,574,926	7.02		
<i>DIVISION TOTALS:</i>	3,678,801	4,274,911	3,037,736	4,274,911	4,574,926	4,574,926	7.02		
<i>Division: UNEMPLOYMENT COMPENSATION</i>									



**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change
0910 - FIXED CHARGES							
52231 OTHER CONTRACTUAL SERVICES	16,081	40,000	14,248	40,000	25,000	25,000	-37.50
<i>DIVISION TOTALS:</i>	16,081	40,000	14,248	40,000	25,000	25,000	-37.50
<i>Division: INSURANCE RETENTION</i>							
52231 OTHER CONTRACTUAL SERVICES	66,882	60,000	17,518	60,000	60,000	60,000	0.00
52285 HEART & HYPERTENSION CLAIMS	319,680	315,000	136,759	315,000	330,000	330,000	4.76
<i>DIVISION TOTALS:</i>	386,562	375,000	154,276	375,000	390,000	390,000	4.00
<i>Division: RESERVE FOR ACCRUALS</i>							
51117 PAID BENEFITS	157,144	350,000	247,022	331,999	334,400	334,400	-4.46
51237 PAYROLL TAXES	9,025	0	18,001	18,001	0	0	0.00
<i>DIVISION TOTALS:</i>	166,168	350,000	265,024	350,000	334,400	334,400	-4.46
<i>Division: REFUSE COLLECTION</i>							
52231 OTHER CONTRACTUAL SERVICES	1,164,645	1,176,000	732,364	1,176,000	1,192,000	1,192,000	1.36
52241 LANDFILL FEES	361,619	416,250	207,354	416,250	393,500	375,500	-9.79
<i>DIVISION TOTALS:</i>	1,526,265	1,592,250	939,718	1,592,250	1,585,500	1,567,500	-1.55
0910 Totals	12,841,983	14,128,536	9,831,889	14,128,536	14,596,016	14,578,016	3.18

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

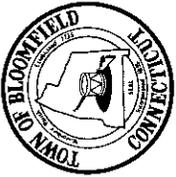
Unplanned and/or emergency situations that occur throughout the fiscal year are funded through this account.

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.

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 2014 - 2015 BUDGET**

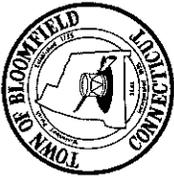
Line Code & Description	FY 2013			FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change	
0950 - MISCELLANEOUS CHARGES								
<i>Division: MISCELLANEOUS TOWN MANAGER</i>								
52231 OTHER CONTRACTUAL SERVICES	20,455	50,000	6,766	50,000	50,000	40,000	-20.00	
56661 TECHNICAL EQUIPMENT	7,006	0	0	0	0	0	0.00	
<i>DIVISION TOTALS:</i>	27,462	50,000	6,766	50,000	50,000	40,000	-20.00	
<i>Division: CONTINGENCY</i>								
52231 OTHER CONTRACTUAL SERVICES	0	200,000	0	200,000	200,000	200,000	0.00	
<i>DIVISION TOTALS:</i>	0	200,000	0	200,000	200,000	200,000	0.00	
<i>Division: WEEKEND CELEBRATION</i>								
52231 OTHER CONTRACTUAL SERVICES	17,831	18,000	15,198	18,000	18,000	18,000	0.00	
<i>DIVISION TOTALS:</i>	17,831	18,000	15,198	18,000	18,000	18,000	0.00	
<i>Division: SCHOOL READINESS</i>								
52231 OTHER CONTRACTUAL SERVICES	25,000	25,000	3,047	25,000	25,000	25,000	0.00	
<i>DIVISION TOTALS:</i>	25,000	25,000	3,047	25,000	25,000	25,000	0.00	
<i>Division: PRIVATE SCHOOL TRANSPORTN</i>								
52231 OTHER CONTRACTUAL SERVICES	40,000	40,000	40,000	40,000	0	0	-100.00	
<i>DIVISION TOTALS:</i>	40,000	40,000	40,000	40,000	0	0	-100.00	
<i>Division: CONFERENCES & MEETINGS</i>								
52234 CONFERENCES & MEETINGS	8,809	20,000	1,177	20,000	20,000	20,000	0.00	
<i>DIVISION TOTALS:</i>	8,809	20,000	1,177	20,000	20,000	20,000	0.00	
<i>Division: DUES & SUBSCRIPTIONS</i>								
52222 DUES & SUBSCRIPTIONS	8,638	10,000	5,238	10,000	10,000	10,000	0.00	
<i>DIVISION TOTALS:</i>	8,638	10,000	5,238	10,000	10,000	10,000	0.00	
0950 Totals	127,740	363,000	71,425	363,000	323,000	313,000	-13.77	

DEBT SERVICE

DEBT SERVICE

Debt Service

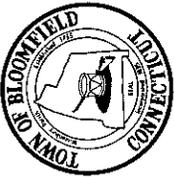
Expenditures under this appropriation are to finance the Town's principal and interest on its general obligation bonds.



**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013			FY 2013 - 2014			FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change		
0970 - DEBT SERVICE									
<i>Division: DEBT RETIREMENT</i>									
52252 DEBT PRINCIPAL	3,925,000	3,590,000	3,590,000	3,590,000	3,930,000	3,930,000	9.47		
52262 LONG TERM LOANS	155,652	146,000	145,970	146,000	0	0	-100.00		
52248 INTEREST EXPENSE	2,442,065	2,220,000	1,379,577	2,220,000	2,092,710	2,092,710	-5.73		
<i>DIVISION TOTALS:</i>	6,522,717	5,956,000	5,115,547	5,956,000	6,022,710	6,022,710	1.12		
0970 Totals	6,522,717	5,956,000	5,115,547	5,956,000	6,022,710	6,022,710	1.12		

BOARD OF EDUCATION



**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013		FY 2013 - 2014			FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change	
<i>Division: ALL DEPARTMENT</i>								
51111 FULL TIME	37,731,176	38,555,104	13,450,722	30,000,000	38,555,104	38,555,104	0.00	
52231 OTHER CONTRACTUAL SERVICES	1,282	0	8,762,849	8,555,104	0	0	0.00	
<i>DIVISION TOTALS:</i>	37,732,458	38,555,104	22,213,570	38,555,104	38,555,104	38,555,104	0.00	
1200 Totals	37,732,458	38,555,104	22,213,570	38,555,104	38,555,104	38,555,104	0.00	

CAPITAL IMPROVEMENTS

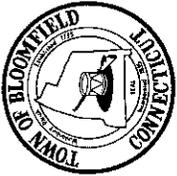
CAPITAL IMPROVEMENTS

This appropriation is to finance from the Town's General Fund to the Capital Non-Recurring Fund for major improvements to the Town's infrastructure as well as grants and other sources. Capital Improvements are defined as greater than \$25,000 in cost with a useful life greater than 7 years. Projects included here are drainage, road improvements, heavy equipment and opens space.

Fiscal 2014-15, the first year of the Town's 5 year capital improvement plan, totals \$3,970,000 which finances 20 projects. Funding sources include:

General Fund	LoCIP Grant	Municipal Capital Grant	Total
2,245,000	125,000	1,600,000	3,970,000

A list of the projects financed in FY 2014-15 is provided on the following pages as well as the entire 5 year Capital Improvement Plan, which totals \$30.3 million.



**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

Line Code & Description	FY 2013			FY 2013 - 2014		FY 2014 - 2015		
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommend	FY 2015 Council Approved	FY 2015 Percent Change	
7180 - OPERATING TRANSFERS OUT								
<i>Division: ALL DEPARTMENT</i>								
58872 TRANSFERS OUT	1,592,500	2,245,000	2,245,000	2,245,000	2,245,000	2,245,000	0.00	
<i>DIVISION TOTALS:</i>	1,592,500	2,245,000	2,245,000	2,245,000	2,245,000	2,245,000	0.00	
7180 Totals		2,245,000	2,245,000	2,245,000	2,245,000	2,245,000	0.00	

**TOWN COUNCIL ADOPTED 2015-2019
CAPITAL IMPROVEMENT PLAN**

Project	Town Council Adopted		Town Council Adopted		2015-2016	2016-2017	2017-2018	2018-2019	TOTAL	
	2013-2014	2014-2015	2014-2015	2015-2016					2015-2019	2015-2019
Town-Wide 2014 Property Revaluation	\$125,000									
Police Department Dispatch Center	\$100,000									
Town Wide Road Improvements	\$500,000	\$1,025,000		\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,225,000	
Public Works Heavy Equipment/fleet Replacement	\$500,000	\$500,000		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000	
HVAC Updates - Town Hall	\$200,000								\$0	
Golf Course Improvements	\$50,000	\$50,000		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	
Sand Blasting Pool	\$60,000								\$0	
Basketball Courts Lights	\$45,000	\$45,000							\$45,000	
Parks Inventory Master Plan	\$125,000								\$0	
Greenway Section 1 Construction	\$490,000								\$0	
Filley Park Construction	\$250,000	\$225,000	\$742,000	\$764,000	\$764,000	\$787,000	\$450,000	\$450,000	\$2,968,000	
Leisure Services - Mobile Stage		\$150,000							\$150,000	
Park School Complex Tennis Courts/Lights				\$390,000					\$390,000	
Prosser Library Improvements		\$100,000							\$100,000	
Police (3) Admin/Support Services Vehicles		\$85,000		\$90,000	\$90,000		\$95,000	\$95,000	\$270,000	
Storm Water/Drainage Repairs		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	
MUTCD Roadway Signage		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	
Town Green Improvements		\$44,000								
Senior Center 14-pass vehicle		\$75,000								
Information Technology Improvements		\$90,000								
Town Hall Repairs		\$300,000								
Guardrail Replacement				\$25,000	\$25,000				\$25,000	
Sidewalk Repairs			\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000	
Adams Road Culvert			\$800,000						\$800,000	
Equip Replacement (Non- Public Works)			\$35,000	\$30,000	\$30,000	\$35,000	\$40,000	\$40,000	\$140,000	
Annex Roof Replacement							\$125,000	\$125,000	\$125,000	
Town Hall Reinforce Mech Rm Floor		\$100,000							\$100,000	
Town Hall Boiler Replace/Hot Water Conv				\$350,000					\$350,000	
Town Hall Annex Window Replacement							\$30,000	\$30,000	\$30,000	
Code, Safety & Modernization			\$504,000	\$2,473,000	\$2,473,000	\$2,473,000	\$2,473,000	\$2,473,000	\$5,450,000	
UST Removal				\$65,000	\$65,000				\$65,000	
Asset Mgt. Update						\$30,000			\$30,000	
Ameresco EPC Measures			\$550,000						\$550,000	
Police Department Ext Wall Restoration & Controls		\$200,000							\$200,000	
PD Generator/ATS Replace						\$150,000			\$150,000	
PD Condenser Replacement			\$125,000						\$125,000	
PD Locker Room Renovations			\$100,000						\$100,000	
330 Park Roof Replace				\$1,800,000					\$1,800,000	
330 Park Window Replace			\$1,100,000						\$1,100,000	
330 Park PTAC/Splits			\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000	
330 Park HVAC Re-design/Rpl			\$100,000			\$1,400,000			\$1,500,000	
330 Park General Building Improvements		\$200,000							\$200,000	

**TOWN COUNCIL ADOPTED 2015-2019
CAPITAL IMPROVEMENT PLAN**

	Town Council		Town Council		2015-2016	2016-2017	2017-2018	2018-2019	TOTAL	
	Adopted 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Adopted 2016-2017					2015-2019	2015-2019
330 Park UST Removal & Site Rest							\$25,000			\$25,000
330 Park Electrical Rehab										\$1,000,000
Prosser Gutters/Flashing Repl & Slate Roof Repair			\$75,000		\$75,000	\$925,000				\$75,000
Prosser Window Replacement			\$75,000				\$300,000			\$300,000
Prosser Front Terrace Restore					\$150,000					\$150,000
Prosser Flood Protection Measures			\$861,300							\$861,300
Wintonbury Roof Replace			\$175,000							\$175,000
Wintonbury RTU Replace							\$100,000			\$100,000
BVA Garage Heating & Ventilation Upgrade			\$30,000							\$30,000
Flooring Replacements			\$25,000		\$25,000		\$25,000			\$100,000
Facility Signage			\$30,000							\$30,000
Park River Watershed Rem.			\$25,000							\$25,000
Mountain Ave. Bridge Match				\$311,000						\$311,000
Granby St., Rehabilitation Match				\$165,000						\$165,000
Woodland Ave. Match				\$100,000						\$100,000
Drainage System Improvements				\$100,000	\$950,000					\$1,050,000
Greenway Match				\$180,000						\$180,000
Total			\$2,445,000	\$3,970,000	\$8,312,300	\$8,897,000	\$7,035,000	\$2,625,000		\$30,330,300
Funding Sources:										
General Fund			\$2,245,000	\$2,245,000						
LoCIP State Grant			\$0	\$125,000						
State Municipal Capital Grant			\$0	\$1,600,000						
			\$200,000	\$0						
Total			\$2,445,000	\$3,970,000						

2014-15 CAPITAL IMPROVEMENT BUDGET

Funding Sources				
PROJECT	General Fund	LOCIP	Capital Grant	TOTAL
Town-Wide Road Improvements	900,000	125,000	-	1,025,000
Granby Street Match			165,000	165,000
Public Works Heavy Equipment	500,000			500,000
Woodland Avenue Match			100,000	100,000
Basketball Court Lights	45,000			45,000
Mountain Ave Bridge Match			311,000	311,000
Golf Course Improvements	50,000			50,000
Town Hall Repairs			300,000	300,000
Information Technology Improvements	90,000			90,000
Police Department Exterior Wall & Controls			200,000	200,000
Drainage Improvements	100,000			100,000
330 Park Avenue Improvements			200,000	200,000
Leisure Services Mobile Stage	150,000			150,000
MUTCD Roadway Signage	25,000			25,000
Senior Center Bus	75,000			75,000
Greenway Match			180,000	180,000
Library Improvements			100,000	100,000
Filley Park Improvements	225,000		-	225,000
Town Green Improvements			44,000	44,000
Police Department Administrative Vehicles (3)	85,000			85,000
Sub-Total	<u>2,245,000</u>	<u>125,000</u>	<u>1,600,000</u>	<u>3,970,000</u>
Total Funding	\$ 2,245,000	\$ 125,000	\$ 1,600,000	\$ 3,970,000



**TOWN OF BLOOMFIELD
FY 2014 - 2015 BUDGET**

	FY 2013		FY 2014		FY 2015	
	Actual Expenditure	FY 2014 Original Budget	FY 2014 8 Month Exp.	FY 2014 Curr Yr Estimate	FY 2015 Manager Recommended	FY 2015 Council Approved
Grand Total	76,817,926	80,830,120	51,364,044	80,830,120	82,116,869	81,984,969

BUDGETED POSITIONS

BUDGETED POSITIONS

DEPARTMENT: TOWN MANAGER

JOB TITLE	ACTUAL	ADOPTED	ADOPTED
	2012-13	2013-14	2014-15
TOWN MANAGER	1.0	1.0	1.0
ASSISTANT TO TOWN MANAGER	1.0	1.0	1.0
CLERK TYPIST II	1.0	1.0	1.0
DEPARTMENT TOTAL	3.0	3.0	3.0

DEPARTMENT: TOWN CLERK

JOB TITLE	ACTUAL	ADOPTED	ADOPTED
	2012-13	2013-14	2014-15
TOWN CLERK	1.0	1.0	1.0
DEPUTY TOWN CLERK	1.0	1.0	1.0
ASSISTANT TOWN CLERK	1.0	1.0	1.0
CLERK TYPIST II	1.0	1.0	1.0
DEPARTMENT TOTAL	4.0	4.0	4.0

DEPARTMENT: FINANCE

ORG: ADMINISTRATION

JOB TITLE	ACTUAL	ADOPTED	ADOPTED
	2012-13	2013-14	2014-15
DEPARTMENT DIRECTOR	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	0.5	-	-
TOTAL	1.5	1.0	1.0

ORG: ASSESSOR

JOB TITLE	ACTUAL	ADOPTED	ADOPTED
	2012-13	2013-14	2014-15
ASSESSOR	1.0	1.0	1.0
ASSISTANT ASSESSOR	1.0	1.0	1.0
ADMINISTRATIVE CLERK	1.0	1.0	1.0
ASSESSMENT CLERK	1.0	1.0	0.5
TOTAL	4.0	4.0	3.5

ORG: TAX COLLECTOR

JOB TITLE	ACTUAL	ADOPTED	ADOPTED
	2012-13	2013-14	2014-15
TAX COLLECTOR	1.0	1.0	1.0
ASSISTANT TAX COLLECTOR	1.0	1.0	1.0
TAX CLERK II	1.0	1.0	1.0
TOTAL	3.0	3.0	3.0

ORG: INFORMATION SYSTEMS

JOB TITLE	ACTUAL	ADOPTED	ADOPTED
	2012-13	2013-14	2014-15
DEPARTMENT DIRECTOR	1.0	1.0	1.0
INFO SYSTEMS TECHNICIAN	1.0	1.0	1.0
INFO SYSTEMS ANALYST	1.0	1.0	1.0
TOTAL	3.0	3.0	3.0

DEPARTMENT: POLICE

ORG: ADMINISTRATION

	ACTUAL	ADOPTED	ADOPTED
JOB TITLE	2012-13	2013-14	2014-15
CHIEF OF POLICE	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0
POLICE CAPTAIN	1.0	1.0	1.0
CLERK TYPIST II	0.5	0.5	0.5
TOTAL	3.5	3.5	3.5

ORG: PATROL

	ACTUAL	ADOPTED	ADOPTED
JOB TITLE	2012-13	2013-14	2014-15
PATROL OFFICER	26.0	26.0	26.0
LIEUTENANT	1.0	1.0	1.0
SERGEANT	6.0	6.0	6.0
TOTAL	33.0	33.0	33.0

ORG: SUPPORT SERVICES

	ACTUAL	ADOPTED	ADOPTED
JOB TITLE	2012-13	2013-14	2014-15
ADMINISTRATIVE CLERK	3.0	3.0	3.0
PATROL OFFICER	2.0	2.0	2.0
SENIOR ANIMAL CONTROL OFFICER	1.0	1.0	1.0
LIEUTENANT	1.0	1.0	1.0
SERGEANT	2.0	2.0	2.0
DETECTIVE	4.0	4.0	4.0
TOTAL	13.0	13.0	13.0

ORG: PROFESSIONAL SERVICES

	ACTUAL	ADOPTED	ADOPTED
JOB TITLE	2012-13	2013-14	2014-15
PROFESSIONAL STANDARD ASST	0.5	0.5	0.5
PATROL OFFICER	1.0	1.0	1.0
DISPATCHER	6.5	6.5	6.5
LIEUTENANT	1.0	1.0	1.0
SERGEANT	1.0	1.0	1.0
TOTAL	10.0	10.0	10.0

ORG: EMS

	ACTUAL	ADOPTED	ADOPTED
JOB TITLE	2012-13	2013-14	2014-15
EMS COORDINATOR	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0

DEPARTMENT TOTAL 60.5 60.5 60.5

DEPARTMENT: LIBRARY

ORG: LIBRARY ADMINISTRATION

JOB TITLE	ACTUAL	ADOPTED	ADOPTED
	2012-13	2013-14	2014-15
DEPARTMENT DIRECTOR	1.0	1.0	1.0
LIBRARY ASST I	5.5	2.5	2.5
LIBRARY CLERK	-	-	-
LIBRARY CLERK	-	-	-
LIBRARY ASSISTANT II	1.0	-	-
LIBRARY ASSISTANT III	2.0	3.0	3.0
LIBRARY TECHNICAL ASSOCIATE	2.0	2.0	2.0
SENIOR STAFF ASSISTANT	-	1.0	1.0
LIBRARY TECHNICAL ASSISTANT II	-	-	-
LIBRARIAN I	-	2.0	2.0
LIBRARIAN II	3.5	2.8	2.8
LIBRARIAN III	1.0	-	-
CHILDRENS LIBRARIAN	1.0	1.0	1.0
LIBRARIAN	0.5	1.0	1.0
LIBRARIAN	0.5	-	-
LIBRARIAN	0.5	-	-
LIBRARIAN	0.5	-	-
LIBRARIAN	-	-	-
TOTAL	19.0	16.3	16.3

ORG: WINTONBURY LIBRARY

JOB TITLE	ACTUAL	ADOPTED	ADOPTED
	2012-13	2013-14	2014-15
LIBRARY ASST I	0.5	0.5	0.5
LIBRARIAN	0.5	0.5	0.5
LIBRARIAN	0.5	0.5	0.5
TOTAL	1.5	1.5	1.5

DEPARTMENT TOTAL 20.5 17.8 17.8

DEPARTMENT: SOCIAL & YOUTH SERVICES

JOB TITLE	ACTUAL	ADOPTED	ADOPTED
	2012-13	2013-14	2014-15
DEPARTMENT DIRECTOR	1.0	1.0	1.0
SENIOR STAFF ASSISTANT	1.0	1.0	1.0
SOCIAL WORKER	1.0	1.0	1.0
SENIOR SOCIAL WORKER	1.0	1.0	1.0
YOUTH SERVICES COORDINATOR	1.0	1.0	1.0
DEPARTMENT TOTAL	5.0	5.0	5.0

OTHER FUNDS

OTHER FUNDS

The "Other Funds" are those programs, primarily financed from sources other than the General Fund such as intergovernmental grants, donations, enterprise activities such as the Wintonbury Hills Golf Course and are used to account for specific revenue that are restricted to expenditures for a specific purpose.

TOWN OF BLOOMFIELD

OTHER FUNDS

2014-15

ESTIMATED ANNUAL BUDGETS

FUND	REVENUES	EXPENDITURES
Wintonbury Golf Course	1,724,221	1,618,773
Police Fund	200,000	165,000
Police Extra Duty	600,000	450,000
Recreation	125,000	125,000
Senior Services	90,000	80,000
Prosser Library	32,000	32,000
Social Services	25,000	25,000
LoCIP	125,000	125,000

APPENDIX

APPROVED - NOTICE OF SPECIAL MEETINGS
Bloomfield Town Council

In accordance with Section 3 of the Rules of Procedure, the Bloomfield Town Council will hold special meetings for the purpose of discussing the proposed 2014/2015 budget on the following days:

2014/2015 Budget Schedule
Bloomfield Town Council

Tuesday, March 11 th	7:00 p.m.	Budget overview by Town Manager; Revenues, Expenditures and Capital Improvements
Thursday, March 13 th	7:00 p.m.	Planning; Boards & Agencies; Library; Social & Youth Services; and Leisure Services
Tuesday, March 18 th	7:00 p.m.	Board of Education; Senior Services; and Facilities & Public Works
Thursday, March 20 th	7:00 p.m.	Public Hearing; Public Safety; General Government
Tuesday, March 25 th	7:00 p.m.	Council Deliberation/Action
Thursday, March 27 th	7:00 p.m.	Council Deliberation/Action (if needed)
Monday, May 5 th	7:00 p.m.	Annual Town Meeting**

Unless otherwise noted, all of the above meetings will be held during 2014 in Conference Room #5, Bloomfield Town Hall, 800 Bloomfield Avenue, Bloomfield, Connecticut for the purpose of discussion of the Town Manager's proposed budget for fiscal year 2014/2015.

**Bloomfield High School Auditorium

BUDGET PREPARATION

(Chapter IX, Bloomfield Town Charter)

ACTIVITY	LATEST DATE PER TOWN CHARTER	RECOMMENDED DATE
Capital Budget Forms Prepared and sent to Departments		October 25, 2013
Operating Budget Forms Prepared and sent to Departments		December 6, 2013
Completed Capital Budget Forms returned to Town Manager		December 6, 2013
Completed Operating Budget Forms returned to Town Manager	February 28, 2014	January 17, 2014
Board of Education Budget to Town Manager	April 2, 2014	February 28, 2014
Town Manager's Proposed Operating and Capital Budget submitted to Town Council (90 days prior to start of fiscal year)	April 2, 2014	March 11, 2014
Capital Improvement Program Submitted to Planning & Zoning Commission for Sec. 8-24 Review		March 20, 2014
Town Manager Budget available to public (90 days prior to start of fiscal year)	April 11, 2014	March 6, 2014
Notice of Public Hearing on Town Manager Budget (5 days prior)	April 11, 2014	March 11, 2014
Public Hearing on Budget held by Town Council no later than 75 days prior to start of fiscal year	April 17, 2014	March 26, 2014
Copy of Budget approved by the Town Council printed in Newspaper at least five (5) days before the Annual Town Meeting	April 30, 2014	April 29, 2014
Annual Town Meeting First Monday in May	May 5, 2014	May 5, 2014
Town Council votes on Budget and sets Tax Rate	May 12, 2014	May 5, 2014
First Referendum (if needed)	June 12, 2014	June 9, 2014