

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

MAYOR'S ADOPTED BUDGET for
FISCAL YEAR JULY 1, 2016 to JUNE 30, 2017

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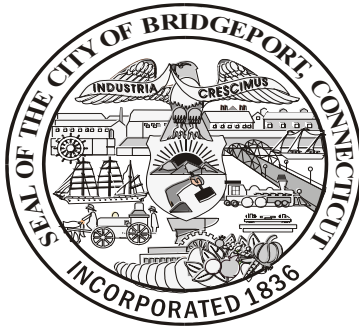
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On May 10, 2016 the City Council adopted the fiscal year 2016-2017 General Fund budget for the City of Bridgeport. The adopted budget shall commence on July 1, 2016 and remain in effect until June 30, 2017.

Joseph P. Garim
MAYOR

John Gomes
Chief Administrative Officer

Nestor Nkwo
Director, Policy & Management

Daniel Roach
Mayor's Chief of Staff

Kenneth Flatto
Director of Finance

Office of Policy & Management

Mark Anaeto, Maria Lage, Gisela Moura, Beth Royer

City Council President

Thomas C. McCarthy 133rd District

Committee on Budget and Appropriations

Scott Burns, Co-Chair 130th District
Denese Taylor-Moye, Co-Chair 131st District
M. Evette Brantley 132nd District
AmyMarie Vizzo-Paniccia 134th District
Jose Casco 136th District
Aidee Nieves 137th District
Anthony Paoletto 138th District

City Council Members

Kathryn Bukovsky 130th District
Jack Banta 131st District
John Olson 132nd District
Jeanette Herron 133rd District
Michelle Lyons 134th District
Mary McBride-Lee/Richard Salter 135th District
Alfredo Castillo 136th District
Milta Feliciano 137th District
Nessa Smith 138th District
Eneida Martinez/James Holloway 139th District

Thanks to the following agencies and departments that participated in the budget process:

Office of the City Clerk
Department of Finance
Office of the Comptroller
Legislative Services
City of Bridgeport Department Heads
City of Bridgeport Print Shop





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Bridgeport
Connecticut**

For the Fiscal Year Beginning

July 1, 2015

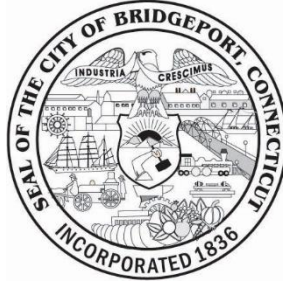
A handwritten signature in black ink, reading "Jeffrey R. Snow".

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Bridgeport, Connecticut for the Annual Budget beginning July 01, 2015. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operating guide, as a financial plan, and as a communication device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we will be submitting it to GFOA to determine its eligibility for another award this year.

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**Mayor Joseph P. Ganim
FY 2017 Budget Transmittal Letter**

Members of the City Council:

Thank you very much for this opportunity to address you regarding the budget for fiscal year 2017 that I will be submitting on April 05, 2016 for your review.

My administration took office in the middle of our current fiscal year and we were told by the outgoing administration that the city's budget was in balance. Unfortunately, this was far from the reality we encountered.

When our new directors of budget and finance – Nestor Nkwo and Ken Flatto – started to evaluate the numbers, they discovered millions of dollars in financial obligations that were not budgeted. There were also wildly inaccurate revenue estimates and millions of dollars in revenues that were simply not collectable.

All told, our inherited \$532 million-dollar budget included a \$20 million dollar deficit problem and we had seven months to solve it.

We aren't alone in facing tough financial challenges. It is a tough budget year everywhere. Our state government faces a billion-dollar deficit for the next fiscal year, and the governor has indicated they may lay off thousands of state workers.

Moving forward, my administration will always present you with an honest budget. My administration has been working very hard to close the \$20+ million budget gap through efforts to track down revenues owed, and by holding the line on spending.

We have separated from close to 100 employees and every department in city government is operating with fewer personnel.

We have significantly pulled back on overtime allocations for police and fire, we have put in new restrictions on take home cars, city cell phones, and we eliminated cable TV subscriptions.

We have also refinanced some general obligation bonds to a much lower interest rate that will reduce our debt service payments by millions over the next two fiscal years.

Combined, our efforts have saved millions of dollars and we are in a position to close about half of the budget deficit we inherited when my administration took office.

One of the reasons we still have this deficit to carry over is because unlike the past administration, we will fully fund and budget for our pension obligations. This means we will need to carry over about \$10 million of the deficit into the Fiscal year 2017 budget. That accounts for nearly half of the deficit we must carry forward. \$4.8 million in police pension payments that were not budgeted this current fiscal year must be added to next year's budget.

If we do not address this issue, it will negatively impact our credit rating for bonding, and will continue to cost the city money. It is one of the measures rating agencies take a hard look at when evaluating the credit-worthiness of municipalities.

Hard working police and firefighters have spent years protecting our lives and paying into their pensions while previous administrations neglected to address a growing unfunded liability, leaving the problem for us to address.

On the state level, we are seeking a solution to adjust some of our pension payments into the state's Municipal Employee Retirement System because our debt service payments overall are very high right now, putting an additional strain on our budgets.

If we cannot get any relief from the state, we will be forced to pay nearly \$8 million annually for the next twenty six (26) years of the accrued liability of police and fire pension obligations into the state system.

Municipal aid is also a critical issue this year, particularly in light of the budget challenges occurring on the state level. I have spoken with state legislative leaders about how critical it is that we maintain the current level of municipal aid for cities such as Bridgeport. The recent deficit mitigation deal they just approved kept funding for cities whole.

But, because of the state budget deficit, there will be pressure on legislators to cut municipal aid or renege on their pledge to divert sales tax revenue to cities and towns. We will be actively making our case to legislative leaders and the governor because every dollar they spend on municipalities means tax relief for residents of cities like Bridgeport.

This budget counts on an additional \$10 million in state aid. We have made the case to General Assembly leaders that the entire region benefits when a city does well. There will be those in smaller towns who may seek to cut crucial financial support for the cities. We need to be an active and visible presence in Hartford to oppose this.

Wednesday the 6th of April is "Bridgeport Day" at the state capitol so I hope some of you can make it up to Hartford, so we have a strong showing of support for Connecticut's largest city.

In the meantime, we are trying to avoid more layoffs here in Bridgeport through cost-cutting measures. More than \$1.8 million in raises for city employees that were not budgeted by the previous administration; these are part of the deficit we were forced to carry over into next year.

In the next fiscal year we are asking municipal employees for flat funding on salaries and to forego those raises so we can help balance the budget. We just announced that unaffiliated employees and appointees from my administration will be taking unpaid furloughs of up to 10 days this fiscal year or half this year and half after July 1st.

We hope to stagger these over a number of weeks so public services are not compromised. We will also be offering incentives for longtime city employees to retire. Incentives include a \$15,000 lump sum payment per employee plus one year of health coverage. This early retirement incentive program is open to any city employee who either has 25 years of employment with the city or who is at least 55 years of age and has been employed by the city for at least 15 years.

These efforts are being made proactively by my administration to cut personnel costs. But they will not be enough. We still need more savings. Earlier today I met with the employee unions and asked for some concessions so we can balance the budget. I requested \$5 million in total from all city employees in bargaining units. I know this seems like a big number. But if we put our heads together, and everyone gives a little bit, I am sure we can find a way to make it work.

So as we carry forward approximately \$10 million dollars in deficit from this fiscal year to the next, there are no other spending increases in next year's budget, with one exception. I have committed to hiring 100 new police officers and 20 fire fighters to fill the ranks in our departments and improve public safety in this city. Our Public Safety departments are seriously understaffed and it has an impact on the crime rate, safety and on overtime expenditures.

We have the first of three police recruit classes of approximately 30 officers in the police academy now. This is the most diverse class we have had in a long time; all but two of them are from Bridgeport – and these engaging young men and women are committed to the public safety of this city.

We have talked about the expenditure side of the budget. I want to briefly address the revenue side.

First, the good news: everyone who owns a car or a truck in Bridgeport will be seeing about a 25% cut in their motor vehicle taxes. That's due to the changes in Senate Bill 1 that was enacted last year. All car tax revenue in the state is capped at 32 mills.

As you all know, we also recently completed a revaluation. It was the first revaluation Bridgeport has seen since the fiscal crisis of 2008 and the new numbers show that overall our city lost more than a billion dollars in property value. Most property owners will be seeing an overall cut in their tax bill as well.

But the reduced Grand list value means that we needed to adjust the mill rate to compensate for the loss in property value. As a result of this revaluation, we are proposing to adjust the mill rate to 54 up from the current rate of 42 mills. The average home lost approximately 15% of its value in this reassessment. So even with the higher mill rate many homeowners and business owners will see a lower overall tax bill.

And when you look at the additional revenue raised by this new mill rate, it will go to covering the \$10 million dollar hangover from the Finch deficit, and the hiring of 100 new police officers and 20 fire fighters. We will balance the budget without the need to lay off any more city employees or cut services.

This budget is built on savings from our partners in organized labor, and on continuing to receive our current levels of state aid. We will continue to invest in neighborhood cleanup, public safety, and in improving the quality of life for all of Bridgeport's residents.

We will also work hard to attract new business investment, to create jobs and grow our tax base, and we are already seeing some success with that. A new natural gas power plant in the South End will be built. The process will create hundreds of jobs and represents a \$550 million private investment in Bridgeport with another \$5-7 million dollars in additional tax revenue for the city. This will replace the last coal fired power plant in Connecticut by 2019, improving air quality in the region.

We have \$178 million dollars in state and federal investment in a new train station for the East End which will improve transportation links to the region. This train station will also serve the new mixed housing development in the East End called Crescent Crossings. And there are many other great developments happening in Bridgeport.

This is a challenging financial moment for the city.

But many of you remember when I first took office 25 years ago: the fiscal picture was far worse and we climbed our way out of that mess. We will dig ourselves out of this hole we're in now. We will find ways to succeed and prosper, and invest in our community. We will balance our budgets and save for the future.

Thank you very much for letting me report to you today and I look forward to working together with you on crafting this budget and others in the future.

Respectfully submitted,

Joseph P. Ganim, Mayor

FY₂₀₁₆₋₂₀₁₇ ADOPTED GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

GENERAL FUND INCREASES

Pursuant to the City Charter, the City Council shall have the power to increase any item in said budget or add new items to said budget only on a two-thirds (2/3) affirmative vote of the entire membership of the council.

CITY COUNCIL VOTE NUMBER 92-15 (a)

Budget & Appropriations Committee Vote of General Fund Revenue Increases

There are adjustments to the Mayor's Proposed Budget for general fund purposes as detailed by the City Council's Budget & Appropriations Committee:

Department	Account #	Mayor's FY17		CHANGE
		Proposed Budget	FY2017 Council Adopted Amount	
Current Taxes	01040000-41693	302,096,161	304,061,726	1,965,565
Fire Marshall Floor Plan Review	01250000-new	0	10,000	10,000
Municipal Share Sales Taxes	01040000-41348	9,758,441	9,874,826	116,385
Sale of City Owned Properties	01610000-41544	100,000	450,000	350,000
Building Department-Permits	01455000-41533	185,000	485,000	300,000
Zoning DPt- Zoning Compliance	01457000-41255	135,000	150,000	15,000
Tax Collector-Penalty Arrears Taxes	01040000-41703	700,000	900,000	200,000
Total Revenue Increases		312,974,602	315,931,552	2,956,950

LEGISLATIVE INTENT REVENUE INCREASES

0104000-41693 The Legislative intent is to acknowledge the Governor's FY17 revised budget by the State Legislative Committee on May 05, 2016 which authorizes municipalities to assess automobile taxes at 37.00 mills, instead of the 32.00 mills which was proposed in the Governor's initial FY2017 budget.

01250000-new - The Legislative intent is to establish a new revenue source which will be called "Floor Plan Review" in the Fire Department.

01040000-41348 - The Legislative intent is to acknowledge the Governor's FY17 revised budget by the State Legislative Committee on May 05, 2016.

01610000-41544 - The Legislative intent is to increase the proceeds in the sale of City owned properties in the Mayor's FY2017 proposed budget by \$350,000.

01455000-41533 - The Legislative intent is to increase the electrical building permit revenue in the Mayor's FY17 budget by \$300,000.

01457000-41255 - The Legislative intent is to increase the Zoning Compliance revenue account in the Mayor's FY17 proposed budget by \$15,000.

0104000-41703 - The Legislative intent is to increase the penalty arrears taxes revenue account in the Mayor's FY17 budget by \$200,000.

FY₂₀₁₆₋₂₀₁₇ ADOPTED GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

GENERAL FUND DECREASES

Pursuant to the City Charter, the City Council Budget & Appropriations Committee reports its changes to the Council as a whole in the form of budget amendment resolution. The City Council has the power to reduce or delete any item in the budget recommended by the Mayor by a majority vote of the council members present and voting.

CITY COUNCIL VOTE NUMBER - 92-15 (b)

Budget & Appropriations Committee Vote of General Fund Revenue Decreases

There are adjustments to the Mayor's Proposed Budget for general fund purposes as detailed by the City Council's Budget & Appropriations Committee:

Department	Account Number	Mayor's FY17		CHANGE
		Proposed Budget	FY2017 Council Adopted Amount	
Municipal Share Vehicle Taxes	01040000-41346	5,222,047	0	-5,222,047
Municipal Share PILOTs	01040000-41347	3,236,058	0	-3,236,058
Tax Exempt Colleges & Hospitals	01041000-44686	7,512,451	7,454,025	-58,426
Pilot State Owned Properties	01041000-44687	2,385,650	2,367,096	-18,554
Mashantucket Pequot/Mohegan	01041000-44692	5,928,463	5,913,094	-15,369
Public School Transport. Reimb	01875000-44515	1,050,596	0	-1,050,596
Non Public Sch. Transport Reimb	01875000-44516	313,675	0	-313,675
Education Cost Sharing Revenue	01863000-44520	164,895,344	163,990,041	-905,303
				0
Total Revenue (Decreases)		190,544,284	179,724,256	-10,820,028

LEGISLATIVE INTENT REVENUE DECREASES

01040000-41346 - The Legislative intent is to acknowledge the State Legislative Committee reduction of the Municipal Share Vehicles Taxes revenue account contrary to Governor's FY 17 proposed budget. Please note that the Mayor's FY17 budget was based on the Governor's proposed budget. The State Legislative Committee adopted a revised budget amount in this account after the Bridgeport City Council finalized the FY2017 budget.

01040000-41347 - The Legislative intent is to acknowledge the State Legislative Committee reduction of the Municipal Share Lieu Taxes revenue account contrary to the Governor's FY 17 proposed budget. The Mayor's FY17 proposed budget was based on the Governor's FY 2017 proposed budget. Please note that the State Legislative Committee adopted a revised budget amount in this account after the Bridgeport City Council finalized the FY2017 budget process.

01041000-44686 - The Legislative intent is to acknowledge the State Legislative Committee reduction of the Tax Exempt Colleges and Hospitals reimbursement amount contrary to the FY17 Governor's proposed budget. The Mayor's FY17 proposed budget was based on the Governor's FY2017 proposed budget. Please note that State Legislative Committee adopted a revised amount in this revenue account after the Bridgeport City Council finalized the FY2017 budget process.

01041000-44687 - The Legislative intent is to acknowledge the State Legislative Committee reduction of the Pilot State Owned Properties reimbursement amount contrary to the FY17

FY₂₀₁₆₋₂₀₁₇ ADOPTED GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

Governor's proposed budget. The Mayor's FY17 proposed budget was based on the Governor's FY2017 proposed budget. Please note that State Legislative Committee adopted a revised amount in this revenue account after the Bridgeport City Council finalized the FY2017 budget process.

01041000-44692 - The Legislative intent is to acknowledge the State Legislative Committee reduction of Mashantucket Pequot/Mohegan revenue sharing amount contrary to the FY17 Governor's proposed budget. The Mayor's FY 17 proposed budget was based on the Governor's FY 2017 proposed budget. Please note that State Legislative Committee adopted a revised amount in this revenue account after the Bridgeport City Council finalized the FY 2017 budget process.

01875000-44515 - The Legislative intent is to acknowledge the State Legislative Committee action of not reimbursing the City Of Bridgeport the Public Schools transportation expenses in the FY2017 budget. The Mayor's FY17 proposed budget was based on the Governor's FY2017 proposed budget which funded the reimbursement of Public Schools Transportation expenses to Municipalities. The FY2017 State adopted budget did not reinstate the funding for public schools transportation in FY2017.

01875000-44516 - The Legislative intent is to acknowledge the State Legislative Committee action of not reimbursing the City Of Bridgeport for Non- Public Schools transportation expenses in the FY2017 budget. The Mayor's FY17 proposed budget was based on the Governor's FY2017 proposed budget which funded the reimbursement of Non- Public Schools Transportation expenses to Municipalities. The FY2017 State adopted budget did not reinstate the funding for public schools transportation in FY2017.

01863000-44520 - The Legislative intent is to reduce the Board of Education budget in accordance to the State Legislative Committee May 05, 2016 budget actions. The Mayor's FY17 proposed budget was based on the Governor's FY2017 proposed budget which was reduced by \$905,303. Please note that the adopted FY2017 State budget reinstated this revenue account after the City Council finalized the FY2017 budget process.

FY₂₀₁₆₋₂₀₁₇ ADOPTED GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

GENERAL FUND INCREASES

Pursuant to the City Charter, the City Council shall have the power to increase any item in said budget or add new items to said budget only on a two-thirds (2/3) affirmative vote of the entire membership of the council.

CITY COUNCIL VOTE NUMBER – 92-15 (c)

Budget & Appropriations Committee Vote of General Fund Appropriation Increases

There are adjustments to the Mayor’s Recommended Budget for general fund purposes as detailed by the City Council Budget & Appropriations Committee:

Department	Account #	Mayor's FY17		CHANGE
		Proposed Budget	FY2017 Council Adopted Amount	
Public Facilities Admin.	01300000-51000	1,204,934	1,222,572	17,638
Police Relief Pension B Contribution	01250000-52508	2,002,083	2,334,367	332,284
Other Financing- Attrition Concession	01610000-50700	-5,000,000	-4,000,000	1,000,000
Civil Service-Salaries	01070000-51000	279,912	448,885	168,973
Labor Relations-Salaries	01085000-51000	551,874	567,158	15,284
Police Admin-Salaries	01259000-51000	3,925,798	3,931,298	5,500
Recreation Department-Salaries	01350000-51000	184,692	188,605	3,913
Fire Admin-Salaries	01276000-51000	4,149,278	4,151,615	2,337
Other Financing -State Budget Continger	01610000-57015	0	3,609,516	3,609,516
Total Expenditure Appropriations Increases		7,298,571	12,454,016	5,155,445

LEGISLATIVE INTENT APPROPRIATION INCREASES

01300000-51000 - The Legislative intent is to restore the salary reduction of the Senior Office Manager in the Public Facilities department.

01250000-52508 - The Legislative intent is to provide funding in the FY2017 budget for the Police Relief Pension Plan B based on 2015 actuarial report provided by Segal consulting company. The 2014 Police Relief/pension Plan B actuarial report contribution was not budgeted or paid in the FY16 budget.

01610000-50700 - The Legislative intent is to reduce union concession amount in the Mayor's FY17 proposed budget by \$1,000,000.

01070000-51000 - Legislative intent is to restore the positions of Administrative Assistant and Personnel Assistant 11 in the Civil Service Department in the combined amount of \$168,973.

01085000-51000 - The Legislative intent is to restore the position of the Executive Assistant in the Labor Relations Department by \$15,284.

01259000-51000 - The Legislative intent is to restore the position and salary of the Executive Secretary in the Police department administration by \$5,500.

01350000-51000 -The Legislative intent is to restore the salary of the Recreation Superintendent in the FY17 budget by \$3,913.

FY₂₀₁₆₋₂₀₁₇ ADOPTED GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

01276000-51000 - The Legislative intent is to restore the salary of the Executive Secretary in the Fire Department by \$2,337 in the FY17 budget.

01610000-57015 -The Legislative intent is to set aside \$3,609,516 in the newly established account called the State Budget Contingency fund. The purpose of the State Budget Contingency fund is to allocate \$1,500,000 to Board of Education and the remaining \$2,109,516 will be used to fulfill other potential shortfall in the FY2017 budget if the State Legislators do not reinstate the budget cuts they made in their proposed FY17 budget.

FY2016-2017 ADOPTED GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

GENERAL FUND DECREASES

Pursuant to the City Charter, the City Council Budget & Appropriations Committee reports its changes to the Council as a whole in the form of budget amendment resolution. The City Council has the power to reduce or delete any item in the budget recommended by the Mayor by a majority vote of the council members present and voting.

CITY COUNCIL VOTE NUMBER - 92-15 (d)

Budget & Appropriations Committee Vote of General Fund Appropriation Decreases

There are adjustments to the Mayor's Recommended Budget for general fund purposes as detailed by the City Council Budget & Appropriations Committee:

Department	Account #	Mayor's FY17		CHANGE
		Proposed Budget	FY2017 Council Adopted Amount	
Archives & Records	01065000-51000	49,532	0	-49,532
Police CMERS Pension Amortization St:	01250000-52918	4,835,573	1,692,451	-3,143,122
Fire CMERS Pension Amortization State	01260000-52918	2,574,158	900,955	-1,673,203
City Attorney- Salary	01060000-51000	2,179,273	2,122,480	-56,793
City Attorney-Personal Property Claim	01060000-53005	200,000	150,000	-50,000
City Attorney-Personal Injury Claim	01060000-53010	1,703,827	1,550,000	-153,827
Police Department - Gasoline Account	01250000-54615	1,000,000	850,000	-150,000
Fire Department-Diesel Account	01260000-54610	111,000	96,000	-15,000
Fire Department-Salaries	01264000-51000	1,855,655	1,656,128	-199,527
Other Financing-Supportive Contribution	01610000-59500	200,000	150,000	-50,000
Police Department - Salaries	01251000-51000	21,960,643	21,315,033	-645,610
BOE Education Cost Share Reduction	01800000-51000	8,652,326	7,747,326	-905,000
Other Financing- Contracted Salaries	01610000-51099	3,782,000	0	-3,782,000
Grants Personnel/Benefits-Salaries	01075000-51000	708,712	667,579	-41,133
Central Grants-Salaries	01005000-51000	480,401	411,427	-68,974
Finance Department-Salaries	01015000-51000	549,513	508,267	-41,246
Purchasing contracted-Salaries	01035000-51099	45,000	0	-45,000
Airport- Contracted Salaries	01375000-51099	64,000	0	-64,000
CAO/Citistat - Salaries	01106000-51000	918,684	894,292	-24,392
OPED - Salaries	01450000-51000	1,262,184	1,235,506	-26,678
OPED Contracted Salaries	01450000-51099	10,000	0	-10,000
OPED - Management Services	0145000-56165	25,000	20,000	-5,000
Health Admin-Salaries	01550000-51000	382,258	274,816	-107,442
Environmental Health-Salaries	01555000-51000	618,625	611,442	-7,183
Public Facil.- Mainten. Dpt-Natural Gas	01310000-53140	618,000	568,000	-50,000
Public Facilities- Maint. Dpt-Electricity	01310000-53130	4,200,000	4,150,000	-50,000
Other Financing -Contingency	01610000-57005	3,500,000	2,500,000	-1,000,000
Fire Relief Pension B	01260000-52510	825,597	402,798	-422,799
OPM Salaries	01100000-51000	535,045	478,983	-56,062
Fringes	01075000-51400	125,000	0	-125,000
Total Expenditures Appropriations Decreases		63,972,006	50,953,483	-13,018,523

FY₂₀₁₆₋₂₀₁₇ ADOPTED GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

LEGISLATIVE INTENT APPROPRIATION DECREASES

01065000-51000 - The Legislative intent is to pay the City Archivist the additional duties salary out the Vital Statistics department. The Registrar of Vital Statistics fills the need of a City Archivist within the weekly working hours and the compensation for the extra duty is budgeted in the Vital Statistics budget in FY2017; thereby eliminating the need to budget the salary in both departments.

01250000-52918 - The Legislative intent is to fund the FY17 Mayor's recommended amount at 35% based on the State Legislative approval to defer the remaining 65% for future years payments.

01260000-52918 - The Legislative intent is to fund the FY17 Mayor's recommended amount at 35% based on the State Legislative approval to defer the remaining 65% for future years payments.

01060000-51000 - The Legislative intent is not to fund the vacant part-time Assistant City Attorney position in FY17; thereby reducing the City Attorney salary account by \$56,793 in FY2017.

01060000-53005 - The Legislative intent is reduce the City Attorney department personal property account from \$200,000 as proposed in the Mayor's FY2017 budget to \$150,000.

01060000-53010 - The Legislative intent is to reduce the Mayor's FY17 proposed City Attorney Personal injury account by \$153,827.

01250000-54615 - The Legislative intent is to reduce the police department gasoline account in the FY17 Mayor's budget by \$150,000.

01260000-54610 - The Legislative intent is to reduce the Fire department diesel account in the Mayor's FY17 Proposed budget by \$15,000.

01264000-51000 - On average, the City expects about six fire fighters to retire by the middle of FY2017 and the legislative intent is to capture those savings by reducing the Mayor's FY17 Proposed Fire department salary budget by \$199,527. Please note that the assumption is that the 6 positions will be vacant for six months only.

01610000-59500 - The Legislative intent is to reduce the Supportive contribution account in the Mayor's FY17 proposed budget by \$50,000.

01251000-51000 - The Legislative intent is to further delay the 3rd police class of 30 new police recruits by additional five months beyond the Mayor's proposed delay of three months. The additional five months delay as adopted by the City Council will save \$645,610 in the FY2017 budget. In summary, the 3rd police class of 30 recruits is being budgeted for only four months in FY2017.

01800000-51000 - The legislative intent is to reduce the Board of Education salary appropriations due to the State Legislative action on May 05, 2016 which reduced board of education appropriation on the state level by \$905,000. Please note that the State adopted budget in this account was increased after the City Council finalized the FY2017 budget process.

01610000-51099 - The Legislative intent is to eliminate the \$3,782,000 which was proposed in the Mayor's FY17 budget for labor negotiations. The Legislative intent is for the City to attain the \$4,000,000 in union concessions that the City Council adopted in the FY2017 budget.

FY₂₀₁₆₋₂₀₁₇ ADOPTED GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

01075000-51000 - The Legislative intent is not to fund the \$41,133 clerical Assistant position that was proposed in the Mayor's FY2017 budget in the Grants Personnel/Benefits Department.

01005000-51000 - The Legislative intent is not to fund one of the policy analyst positions in the Central Grants Department as proposed in the Mayor's FY2017 budget in the amount of \$68,974.

01015000-51000 - The Legislative intent is to reinstate the salary of the Executive Assistant in the Finance Department, as well as fund the Position of the Deputy Finance Director/Management for approximately nine months of the fiscal year.

01035000-51099 - The Legislative intent is to eliminate \$45,000 of contracted salaries in the purchasing Department Mayor's FY 2017 proposed budget

01375000-51099 - The Legislative intent is to eliminate \$64,000 of contracted salaries in the Airport Department Mayor's FY2017 proposed budget.

01106000-51000 - The Legislative intent is not to eliminate the \$24,392 Part-Time clerical position in the Chief Administrative Department that was proposed in the Mayor's FY2017 budget.

01450000-51000 - The Legislative intent is to fund the vacant position of Deputy Director of Office of Planning and Economic Development for approximately ten months of the fiscal year at \$91,000.

01450000-51099 - The Legislative intent is not to fund the Management Services account in the Office Of Planning and Economic Development as proposed in the Mayor's FY2017 budget by \$10,000.

0145000-56165 - The Legislative intent is to reduce the Management Services account in the Office Of Planning and Economic Development as proposed in the Mayor's FY2017 budget by \$5,000.

01550000-51000 - The Legislative intent is not to fund the \$57,247 position of Assistant Special Project Manager in the Health Department as proposed in the Mayor's FY 2017 Proposed budget. The Legislative intent also includes not funding the \$50,195 position of Office Coordinator in the Health Department as proposed in the Mayor's FY2017 Proposed budget.

01555000-51000 - The Legislative intent is to reinstate the salary of the Supervising Sanitarian by \$17,817, as well as not fund the \$25,000 part-time clerical assistant as proposed in the Mayor's FY2017 budget.

01310000-53140 - The Legislative intent is to reduce the Public Facilities- Maintenance Department natural gas account in the Mayor's FY2017 budget by \$50,000.

01310000-53130 - The Legislative intent is to reduce the Public Facilities- Maintenance Department electricity account in the Mayor's FY2017 budget by \$50,000.

01610000-57005 - The Legislative intent is to reduce the Mayor's FY2017 contingency account by \$1,000,000 due to the State Legislative actions in reducing reimbursements to Municipalities during their budget process.

01260000-52510 - The Legislative intent is to reduce the Mayor's FY2017 proposed budget for Fire Relief Pension B contributions by \$422,799. The Mayor's FY2017 proposed amount of \$825,597 was to fund the FY2016 and FY2017 Fire Relief Pension B based on Segal Consulting actuarial reports or recommendations; however, the City Council decided to fund only a one year contribution.

FY₂₀₁₆₋₂₀₁₇ ADOPTED GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

01100000-51000 - The Legislative intent is to restore the salary of the Executive Assistant in the Office of Policy and Management and fund one of the Project Manager positions for part of the fiscal year. The net effect of the Legislative Committee is the reduction of \$56,062 in salaries in the Office of Policy and Management budget in FY2017.

01075000-52890 -The Legislative intent is to reduce the fringe benefits associated with the personnel reduced in the Mayor's FY2017 proposed budget by \$125,000.

FY₂₀₁₆₋₂₀₁₇ ADOPTED GENERAL FUND BUDGET
 CITY COUNCIL BUDGET AMENDMENT RESOLUTION

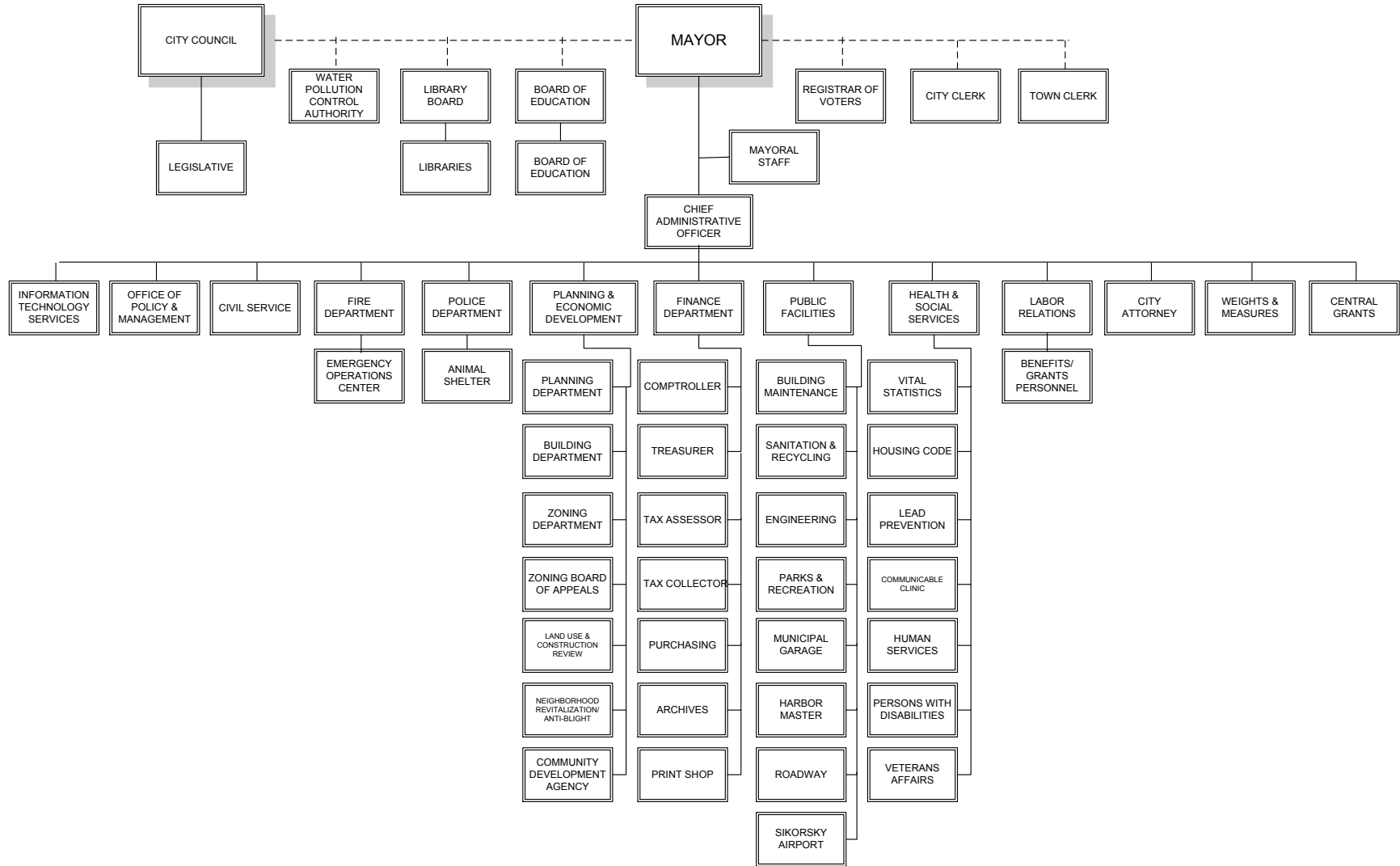
CITY COUNCIL VOTE NUMBER - 92-15 (e)

Budget & Appropriations Committee Vote of General Fund Budget

OVERALL TOTAL

	Mayor's FY17 Proposed Budget	<i>Budget & Appropriations Committee increases</i>	<i>Budget & Appropriations Committee decreases</i>	FY2017 Council Adopted Amount
REVENUES				
All General Fund Revenues	560,354,695	2,956,950	(10,820,028)	552,491,617
APPROPRIATIONS				
All General Fund Expenditures	560,354,695	5,155,445	(13,018,523)	552,491,617
net budget surplus/shortage		(2,198,495)	2,198,495	

CITY of BRIDGEPORT, CONNECTICUT
Organizational Chart
2016-2017



Please note:

This chart of organization does not include all of the boards & commissions. Additionally, some hierarchy has been omitted in favor of readability. For the most accurate depiction of organizations structure on a smaller scale, please see the organizational charts of each individual department.

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ACCOUNTING POLICIES

FISCAL YEAR

The City of Bridgeport's Fiscal Year begins July 1 and ends June 30.

BALANCED BUDGET

The Charter of the City of Bridgeport mandates a balanced budget. For the purposes of meeting this requirement, each year a budget is adopted in which the projected expenditures are equal to the projected revenues.

BASIS OF ACCOUNTING

The City of Bridgeport's accounting system is operated on a fund basis. A fund is a fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources or balances are recorded and segregated to carry on specific activities or attain certain objectives in accordance with specific regulations and limitations. The operations of the general fund are maintained on a modified accrual basis, with revenues recorded when measurable and available and the expenditures recorded when the services or goods are received and liabilities are incurred. In contrast, accounting records for the City's enterprise, pension and nonexpendable trust funds are managed on the accrual basis of accounting. The types of funds utilized by the City are as follows: general; special revenue; capital projects; enterprise; and trust and agency. The type and number of individual funds established is determined by GAAP and sound financial administration.

BUDGET PROCEDURE

The Mayor's annual budget is developed by the City's Office of Policy & Management (OPM). The budget is submitted to the City Council, which in turn makes additions and changes as necessary before turning it over to the Mayor for approval. The City maintains budgetary control through the Office of Policy & Management. The objective of budgetary control is to ensure compliance with the legal provisions embodied in the annual adopted budget approved by the City Council. The level of budgetary control is established by organization, agency, appropriation and object. The City of Bridgeport also utilizes an encumbrance accounting system as one technique for accomplishing budgetary control. Encumbrances reserve appropriations which have been obligated through purchase orders or other contractual documents. Encumbrances are reported as reservations of fund balance at the end of the year. Transfers of certain appropriations between departments require the approval of the City Council. The City of Bridgeport's Capital & General Fund Budgets must be adopted by the City Council and approved by the Mayor.

INTERNAL CONTROLS

The management of the City of Bridgeport is maintained through a control structure designed to ensure that the assets of the City are protected from loss, theft, or misuse and to ensure that adequate accounting data is compiled to allow for the preparation of financial statements in conformity with GAAP. The control structure is designed to provide reasonable assurance that these objectives are met. The concept of reasonable assurance recognizes that the cost of a control should not exceed the benefits likely to be derived from that cost and that the valuation of costs and benefits requires estimates and judgments be made by management. In addition, the City of Bridgeport has an internal audit staff responsible for monitoring the various City departments in compliance with the City Charter, ordinances, and all other policies and procedures.

As a recipient of Federal, State and local financial assistance, the City of Bridgeport is responsible for ensuring adequate internal control policies and procedures are in place to ensure

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 BUDGET SUMMARY BUDGET & ACCOUNTING POLICIES

and document compliance with applicable laws and regulations related to these programs. This internal control structure is subject to periodic evaluation by management as well.

LEGAL DEBT LIMIT

The total overall statutory debt limit for the City is equal to seven times annual receipts from taxation, or \$2,084,815,992. All long-term debt obligations are retired through General Fund appropriations or user charges. As of June 30, 2015, the City recorded long-term debt of \$647.8 million related to Governmental Activities and \$41.8 million related to Business-Type Activities, well below its statutory debt limit. For more information on debt service, see the debt service section.

RISK MANAGEMENT

The City is exposed to various risks of loss related to torts; theft of, damage to, and destruction of assets; errors and omissions; injuries to employees; and natural disasters. The City carries commercial insurance for insurable risks of loss except for general liability, workers' compensation and employee health and dental insurance. Coverage has not been materially reduced, nor have settled claims exceeded commercial coverage in any of the past three years.

The City carries no insurance coverage for losses arising out of workers' compensation claims. These claims are paid from the General Fund. This is accounted for in the governmental activities of the government-wide statements.

The City maintains a group health and dental self-insurance plan to pay for medical claims of current and retired City employees and their covered dependents. Approximately 4,151 active employees and 3,763 retirees receive their health coverage through this plan. Payments related to these claims are made by an outside administrator under an administrative services contract and are accounted for in the Internal Service Fund. The current contracts require that approximately \$2,461,540 be deposited with the amount being recorded as a prepaid asset in the accompanying balance sheet. As of June 30, 2015, the amount of prepaid asset in the fund is \$2,461,540.

The liability for general liability, workers' compensation and group health insurance includes all known claims reported plus a provision for those claims incurred but not reported, net of estimated recoveries. The liability is based on past experience adjusted for current trends and includes incremental claim expenditures. The liability for workers' compensation claims is calculated using actuarial methods. Changes in the reported liability are as follows:

A reconciliation of changes in the aggregate liabilities for claims for the 2001-2015 fiscal years:

	CURRENT YEAR			
	LIABILITY: START OF FISCAL YEAR	CLAIMS & CHANGES IN ESTIMATES	CLAIM PAYMENTS	LIABILITY: END OF FISCAL YEAR
2015	\$ 100,760,078	\$ 76,864,705	\$ 101,474,806	\$ 76,149,977
2014	\$ 104,770,856	\$ 109,095,945	\$ 113,106,723	\$ 100,760,078
2013	\$ 102,185,796	\$ 106,837,040	\$ 104,251,980	\$ 104,770,856
2012	\$ 109,987,266	\$ 99,431,453	\$ 107,232,923	\$ 102,185,796
2011	\$ 83,701,474	\$ 124,650,961	\$ 98,365,169	\$ 109,987,266
2010	\$ 72,277,783	\$ 119,677,303	\$ 108,253,612	\$ 83,701,474
2009	\$ 67,301,000	\$ 102,263,079	\$ 90,691,701	\$ 72,277,783
2008	\$ 65,740,860	\$ 88,167,399	\$ 86,607,259	\$ 67,301,000
2007	\$ 50,070,000	\$ 95,669,180	\$ 79,998,320	\$ 65,740,860
2006	\$ 54,076,619	\$ 71,379,804	\$ 75,386,423	\$ 50,070,000
2005	\$ 62,045,079	\$ 66,036,204	\$ 74,004,664	\$ 54,076,619
2004	\$ 61,964,745	\$ 66,974,067	\$ 66,893,733	\$ 62,045,079
2003	\$ 65,787,386	\$ 59,776,938	\$ 63,599,579	\$ 61,964,745
2002	\$ 81,968,096	\$ 42,867,583	\$ 59,048,293	\$ 65,787,386
2001	\$ 68,979,599	\$ 66,977,701	\$ 53,989,204	\$ 81,968,096

AUDIT

State Statutes require an annual audit conducted by independent certified public accountants. Portions of these audits are included in the City's Comprehensive Annual Financial Report, and these can be accessed through the City's website, http://www.bridgeportct.gov/filestorage/89019/89745/Bridgeport_FY2015_Financial_Statements.pdf

UNDESIGNATED FUND BALANCE POLICY

PURPOSE

To maintain a balance of funds within the total unreserved, undesignated fund balance to be available for unforeseen contingencies.

Definition: Unreserved, undesignated fund balance is the remaining balance available following the reduction for "resources not available for spending" or "legal restrictions" (reservation) and "management's intended future use of resources" (designation).

POLICY

The sum of all components identified for the undesignated fund balance level will be set at no less than 8.00% of annual operating expenditures and other financing uses (transfers out) of the prior audited fiscal year with the annual approval by the City Council. In the event that the undesignated fund balance exceeds 12.00%, the amount exceeding this percentage may be available for appropriation at the discretion of the Mayor with the approval of City Council.

RATIONALE

The City of Bridgeport recognizes the importance of maintaining an appropriate level of undesignated fund balance on a Generally Accepted Accounting Principles (GAAP) basis to withstand short-term financial emergencies. After evaluating the City's operating characteristics, its overall financial health, the diversity and flexibility of its tax base, the reliability of non-property tax revenues sources, the City's working capital needs, the impact of state policies regarding tax exempt properties and PILOT reimbursements on City revenues, Brownfield policies, the national, state and local economic outlooks, emergency and disaster risks, other contingent issues and the impact on the City bond ratings of all these factors, the City of Bridgeport hereby establishes goals regarding the appropriate handling and funding of the undesignated fund balance.

The City of Bridgeport's formal undesignated fund balance policy shall be to maintain adequate unencumbered reserves to accomplish the following objectives:

- (1) Have sufficient funds available for appropriation for unforeseen expenditures or unforeseen shortfalls in revenue after adoption of the annual budget ; and
- (2) Avoid unexpected spikes in the mill rate caused by non-reoccurring revenues.

REPLENISHMENT OF SHORTFALL

The undesignated fund balance of the General Fund may fall below the approved minimum level due to fluctuations between planned and actual revenues and expenditures, other financial emergencies or catastrophic events of an unforeseen nature. When an audited shortfall is reported in the Comprehensive Annual Financial Report (CAFR), it must be rebuilt during the following ensuing fiscal years. This will be achieved by adding an annual appropriation, during the budgeting process of a minimum of 10% of the difference between the fund balance policy level and the undesignated fund balance presented in the latest audited statements.

When dealing with the unanticipated sale of municipal assets, no less than 50% of the "gain on sale of city asset" must be deposited toward the undesignated fund balance until the 12.00% goal has been achieved.

The maintenance of undesignated levels is not to be construed as surpluses or over-taxation by the City. Rather, it is an element of sound fiscal management required for sustaining a high credit rating and financial management flexibility.

DESCRIPTION OF FUND STRUCTURE

The accounts of the City of Bridgeport are organized on the basis of funds and account groups, utilizing a fund structure in which fund activities are aggregated for specific purposes. A fund is a combination of related accounts used to maintain control & accountability of resources that are dedicated to specific activities or objectives. The City of Bridgeport, like other state & local governments, uses fund accounting to ensure appropriate fiscal control and to demonstrate our compliance with accepted accounting principles set forth by the Governmental Accounting Standards Board.

Detailed financial schedules for all of the funds described below are *not* contained within this budget document. This document includes information on the General Fund, as well as some detail on the Internal Service Fund, and Capital Project Funds. Of these funds, only the General Fund is subject to appropriation. Detail on the other funds described below can be found in the City's Comprehensive Annual Financial Report, prepared by the Finance Department, and can be accessed through the City's website, <http://www.bridgeportct.gov/finance>. Grateful acknowledgement of the assistance of the Finance Department in providing certain schedules and detail from the 2015 CAFR is noted here, and we have provided attribution for these throughout the budget book, as is applicable.

GOVERNMENTAL FUNDS

The City of Bridgeport maintains 21 individual governmental funds. The major funds of these 21 are discussed below.

THE GENERAL FUND is the primary operating fund of the city. It is the largest fund which encompasses traditional governmental services, and is used to account for all financial resources except those required to be accounted for in another fund. The General Fund is primarily supported by the property tax. General Fund revenues are displayed by type in the Revenue Summary section of this budget and by department in the Budget Detail section. Appropriations are also listed by department in the Budget Detail section. Governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized when they are both measurable and available.

SPECIAL REVENUE FUNDS are used to account for revenues dedicated for a specific purpose. These funds are prescribed by Federal or State program guidelines regarding the distribution or use of revenues.

THE DEBT SERVICE FUND is used for the accumulation of resources for, and the payment of, general long term bonded debt to be issued in future years.

BOARD OF EDUCATION FUND This fund accounts for the operations of the Board of Education, except for those required to be accounted for in another fund.

CAPITAL PROJECT FUNDS are utilized for various construction projects as well as the purchase of the City's fleet inventory. Capital Project Funds are used to account for the proceeds of general obligation bonds and other financing sources for the planning, acquisition and construction or improvement of major capital facilities such as new schools and urban renewal projects.

PROPRIETARY FUNDS

ENTERPRISE FUNDS are used to report activities that are financed and operated in a manner similar to a private business enterprise. In the case of the City of Bridgeport, the Water Pollution Control Authority or WPCA, is one such fund which accounts for the activities of the City's two sewage treatment plants, sewage pumping stations, and collection systems for the City of Bridgeport. These funds are covered in the Finance Department's Annual Financial Report, but not in this document.

THE INTERNAL SERVICE FUND was established by Ordinance to account for self-insured health benefit activities of the City, Board of Education (BOE) and all other departments. Governmental Accounting Standards allow for the use of Internal Service Funds for risk financing activities. The Internal Service Fund is a proprietary type fund, which utilizes the accrual basis of accounting. The use of a separate fund for self insured benefit activities can help smooth the impact of severe claims fluctuations which can now occur in the General Fund. Funding will be provided through the annual General Fund Budget which will separately identify the City, BOE, BOE Grants and Nutrition portions. The amount budgeted will be the amount transferred to the Internal Service Fund. Contributions will be also be made by the WPCA and Grants. Employee contributions will be made directly to the Internal Service Fund. Interest and investment income earned by the fund will be used to pay expenses of the fund. Investment of available funds will be made by the City Finance Director and Treasurer in accordance with Connecticut General Statutes.

FIDUCIARY FUNDS

Fiduciary funds are used to account for resources held for the benefit of parties outside the government. These funds are not reflected in government-side financial statements because the resources contained within these funds are not available to provide services for the City's constituents. The City of Bridgeport has four pension trust funds that support the pensions of City employees. The accounting used for fiduciary funds is much like that used for proprietary funds, and again, is covered in some detail in the Finance Department's Annual Financial Report, but not in this document.

THE BUDGET PROCESS

MAYOR RECOMMENDED PREPARATION

City departments begin preparation and documentation processes for the budget in January. The Office of Policy & Management reviews all submitted department requested documents; verifies contractual obligation thresholds, calculates all formula-driven data, and presents a draft budget to the Mayor and selected staff. In accordance with the City Charter, Chapter 9, Section 5(c) the Mayor, no later than the first Tuesday in April of each year, must present to the City Council a proposed budget for the ensuing fiscal year as prescribed in that same section.

CITY COUNCIL PROCESS

The City Council's Budget and Appropriations Committee, under City Council rules, will set a schedule for budget deliberations and in accordance with City Charter, shall hold at least one public hearing before taking final action on the proposed budget and mill rate. The City Council Budgets & Appropriations Committee reports its changes to the Council as a whole in the form of a budget amendment resolution. The City Council has the power to reduce or delete any item in the budget recommended by the Mayor by a majority vote of the council members present and voting. It shall have the power to increase any item in said budget or add new items to said budget only on a two-thirds (2/3) affirmative vote of the entire membership of the council. The budget adopted by the City Council shall be submitted to the Mayor not later than the second Tuesday in May of each year. The Mayor shall sign the adopted budget or within fourteen days after adoption of the budget, the Mayor may veto any action taken by the City Council. The veto power of the Mayor shall be that of line item veto only, and any such veto may be overridden by a two-thirds (2/3) vote of the entire membership of the City Council. If the Mayor shall disapprove any action of the City Council, he shall, no later than the close of business of the fourteenth day,

return the proposed budget to the City Council with a statement of objections. Thereupon, the President of the City Council shall call a meeting to be held no later than seven days after the receipt of the Mayor's veto. If the City Council fails to adopt a budget by the second Tuesday in May of any year, the proposed budget of the Mayor shall become the budget of the City for the ensuing year.

BUDGET TIMETABLE

FISCAL YEAR 2016 - 2017

<u>Dates :</u>	<u>Day</u>	<u>Actions</u>
Feb. 5, 2016	Friday	Departments submit capital project request and back-up to OPM
Feb. 19, 2016	Friday	Departments (including BOE) data enter request budget into MUNIS <i>DEPARTMENTS MUST SUBMIT STATUS OF FY 2016 GOALS FOR FIRST SIX MONTHS TO OPM</i>
March 01, 2016 (no later than)	Tuesday	Mayor Submits Capital Budget to the City Council <i>Mayor formulates General Fund Budget. Budget goes to final production</i>
<i>Feb 18- Mar 21</i>		
April 05, 2016 (no later than)	Tuesday	Per City Charter, Mayor Submits Proposed Budget to the City Council
TBD		BAC meetings and Public Hearing held
May 03, 2016 (no later than)	Tuesday	Capital Improvement Program is adopted and Submitted to Mayor for Signature
May 10, 2016 (no later than)	Tuesday	City Council Submits Adopted Budget to the Mayor
May 24, 2016 (no later than)	Tuesday	Last day for the Mayor to Veto the City Council's Adopted Budget
May 31, 2016 (no later than)	Tuesday	Last day for the City Council to vote on the Mayor's veto of the City Council's Adopted Budget
June 7, 2016 (no later than)	Tuesday	City Council sets mill rate (mill rate is set no later than seven days after action on the budget is complete) This may be a vote necessary no later than June 3rd.

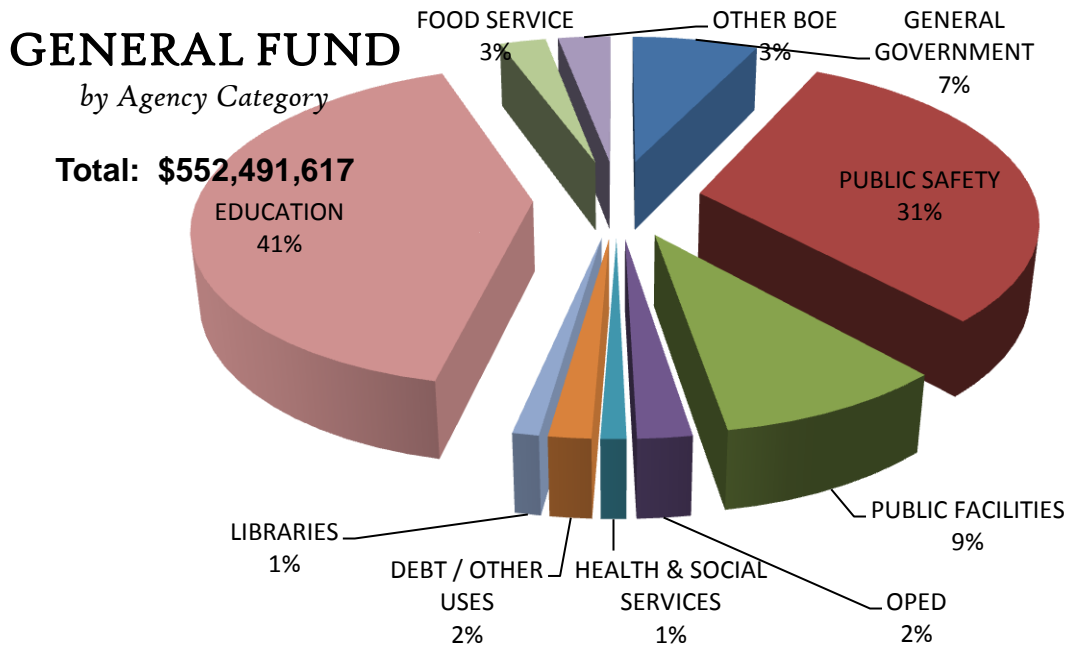
FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 BUDGET SUMMARY APPROPRIATION SUMMARY

The General Fund is primarily funded by the property tax. Governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized when they are both measurable and available. Revenues are considered to be available when they are collectible within the current period, or soon enough thereafter, to pay liabilities of the current period.

GENERAL FUND

BY AGENCY CATEGORY

Function	Function Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01	GENERAL GOVERNMENT	39,028,136	35,023,702	37,135,731	40,172,488	39,603,456	-2,467,725
02	PUBLIC SAFETY	151,998,142	159,102,117	154,691,333	177,820,377	171,907,010	-17,215,677
03	PUBLIC FACILITIES	47,833,943	52,098,273	51,368,225	50,755,247	50,612,798	755,427
04	OPED	10,699,221	10,762,363	12,306,286	11,974,312	11,932,634	373,652
05	HEALTH & SOCIAL SERVICES	4,946,150	4,975,365	5,400,697	5,647,376	5,578,308	-177,611
06	DEBT / OTHER USES	3,975,228	3,353,099	6,014,270	9,545,492	9,323,008	-3,308,738
07	LIBRARIES	9,427,419	6,829,089	6,829,089	5,825,185	5,825,185	1,003,904
08	EDUCATION	220,985,594	222,689,025	227,519,364	227,578,914	226,673,914	845,450
09	FOOD SERVICE	14,042,045	14,095,810	14,046,472	14,545,305	14,545,305	-498,833
10	OTHER BOE	16,233,038	16,233,038	17,058,743	16,490,000	16,490,000	568,743
TOTAL		519,168,916	525,161,882	532,370,209	560,354,695	552,491,617	-20,121,408



GENERAL FUND BUDGET

BY APPROPRIATION TYPE

Char Code	Char Code Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01	PERSONNEL SERVICES	211,355,967	215,506,902	220,635,792	229,430,292	224,554,697	-3,918,905
02	OTHER PERSONNEL SERV	28,690,138	31,357,146	21,433,996	27,697,924	27,697,924	-6,263,928
03	FRINGE BENEFITS	120,160,263	116,109,755	117,320,642	134,357,686	129,284,514	-11,963,872
04	OPERATIONAL EXPENSES	42,757,091	39,023,641	43,174,894	42,812,111	42,343,284	831,611
05	SPECIAL SERVICES	46,495,922	50,173,997	50,913,841	43,320,504	43,315,504	7,598,337
06	OTHER FINANCING USES	69,709,534	72,990,440	78,891,043	82,736,178	85,295,694	-6,404,651
		519,168,916	525,161,882	532,370,209	560,354,695	552,491,617	-20,121,408

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 BUDGET SUMMARY REVENUE SUMMARY

The primary source of revenues in the City of Bridgeport is property taxes (56.57%). The second largest source of revenue is Intergovernmental Revenue (35.69%)—which includes aid to public schools, Education Cost Sharing, and funding for federal school lunch programming. Education Cost Sharing funds from the state help to provide essential funding for schools in urban areas where student need is great and local funding for schools can strain local budgets.

REVENUE SUMMARY

BY DEPARTMENT

Org#	Object#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01010	COMPTROLLER'S OFFICE	4,569,480	4,807,527	4,732,911	4,372,694	4,372,694	-360,217
01040	TAX COLLECTOR	291,982,876	298,856,441	302,651,391	333,732,869	327,556,714	24,905,323
01041	TAX ASSESSOR	20,207,126	18,320,000	18,613,691	16,780,539	16,688,190	-1,925,501
01045	TREASURY	59,550	33,020	125,000	27,000	27,000	-98,000
01050	REGISTRAR OF VOTERS	0	75	100	100	100	0
01060	CITY ATTORNEY	0	100	5,000	1,000	1,000	-4,000
01070	CIVIL SERVICE	1,857	63,338	80,200	5,200	5,200	-75,000
01090	TOWN CLERK	1,887,797	1,637,608	1,377,100	1,487,200	1,487,200	110,100
01108	INFORMATION TECHNOLOGY SERVICE	638	1,539	250	250	250	0
01250	POLICE ADMINISTRATION	6,188,052	5,325,806	6,475,650	6,389,200	6,389,200	-86,450
01260	FIRE DEPARTMENT ADMINISTRATION	157,459	196,762	217,425	192,050	202,050	-15,375
01285	WEIGHTS & MEASURES	72,581	81,450	76,000	92,000	92,000	16,000
01290	EMERGENCY OPERATIONS CENTER	58,275	43,870	50,000	50,000	50,000	0
01300	PUBLIC FACILITIES ADMINISTRATION	841,990	956,382	937,800	903,300	903,300	-34,500
01325	SANITATION & RECYCLING	23,287	10,267	19,400	19,700	19,700	300
01341	BEARDSLEY ZOO / CAROUSEL	372,539	353,913	372,539	336,217	336,217	-36,322
01350	RECREATION	60,710	62,093	67,000	9,000	9,000	-58,000
01355	PARKS ADMINISTRATION	2,169,024	2,364,089	2,529,606	2,692,046	2,692,046	162,440
01375	AIRPORT	749,241	821,497	891,700	806,700	806,700	-85,000
01385	ENGINEERING	4,786	4,885	5,000	5,000	5,000	0
01450	OPED ADMINISTRATION	297,313	920,530	633,930	510,650	510,650	-123,280
01455	BUILDING DEPARTMENT	3,788,888	4,792,647	4,945,700	5,378,800	5,678,800	733,100
01456	ZONING, BOARD OF APPEALS	36,279	34,871	35,000	40,000	40,000	5,000
01457	ZONING COMMISSION	264,070	246,045	250,400	273,100	288,100	37,700
01552	VITAL STATISTICS	426,007	433,741	490,100	487,200	487,200	-2,900
01554	COMMUNICABLE DISEASE CLINIC	29,174	28,238	25,000	25,000	25,000	0
01555	ENVIRONMENTAL HEALTH	311,413	273,820	354,200	353,490	353,490	-710
01556	HOUSING CODE	14,800	14,605	17,700	46,500	46,500	28,800
01600	GENERAL PURPOSE BONDS PAYAB	2,829,107	2,831,946	2,755,383	1,978,137	1,978,137	-777,246
01610	OTHER FINANCING USES	1,308,049	877,136	275,000	100,000	450,000	175,000
01863	BOE ADMINISTRATION	165,581,691	165,249,446	165,215,344	165,062,344	164,157,041	-1,058,303
01875	TRANSPORTATION	1,478,614	1,527,064	1,540,627	1,364,271	0	-1,540,627
01898	GENERAL FUND BOE ADMINISTRATION	0	0	2,300,000	2,300,000	2,300,000	0
01900	NUTR-NUTRITION	14,041,454	14,304,062	14,304,062	14,533,138	14,533,138	229,076
TOTAL		519,814,124	525,474,812	532,370,209	560,354,695	552,491,617	20,121,408

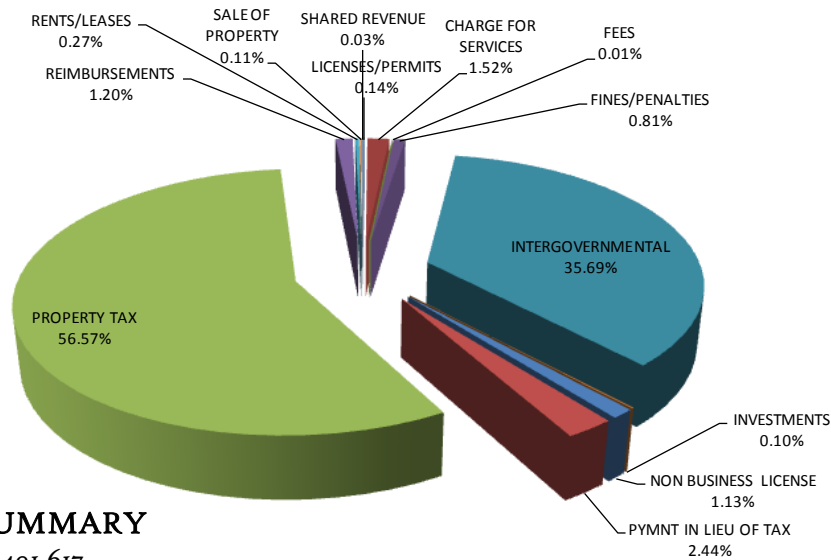
FY 2016-2017 ADOPTED GENERAL FUND BUDGET
BUDGET SUMMARY **REVENUE SUMMARY**

REVENUE SUMMARY

BY AGENCY TYPE

The City of Bridgeport's revenues rely heavily on Property Taxes & Intergovernmental Revenue.

Rev Cat/Type	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
LICENSES/PERMITS	625,863	605,922	740,025	764,340	764,340	24,315
CHARGE FOR SERVICES	6,250,381	6,090,342	8,241,523	8,380,221	8,380,221	138,698
FEES	17,954	19,518	21,400	25,200	35,200	13,800
FINES/PENALTIES	4,165,058	4,277,772	5,179,180	4,279,700	4,494,700	-684,480
INTERGOVERNMENTAL	194,212,199	191,696,231	191,804,701	202,579,211	197,174,595	5,369,894
INVESTMENTS	541,467	533,020	575,000	527,000	527,000	-48,000
NON BUSINESS LICENSE	4,244,683	5,260,836	5,672,300	5,948,400	6,248,400	576,100
PYMNT IN LIEU OF TAX	14,228,241	14,944,509	13,671,079	13,534,553	13,457,573	-213,506
PROPERTY TAX	287,104,676	293,608,340	297,174,844	310,581,346	312,546,911	15,372,067
REIMBURSEMENTS	5,701,305	5,059,963	6,957,721	6,627,081	6,627,081	-330,640
RENTS/LEASES	1,120,858	2,181,451	1,623,306	1,480,396	1,480,396	-142,910
SALE OF PROPERTY	1,442,335	1,008,532	445,000	235,000	585,000	140,000
SHARED REVENUE	146,480	188,376	160,200	170,200	170,200	10,000
BUSINESS LICENSES/PE	0	0	0	0	0	0
FEES, FINES, FORFEIT	0	0	103,930	0	0	-103,930
PAYMENTS IN LIEU OF	0	0	0	5,222,047	0	0
PROPERTY TAXES	12,624	0	0	0	0	0
TOTAL	519,814,124	525,474,812	532,370,209	560,354,695	552,491,617	20,121,408



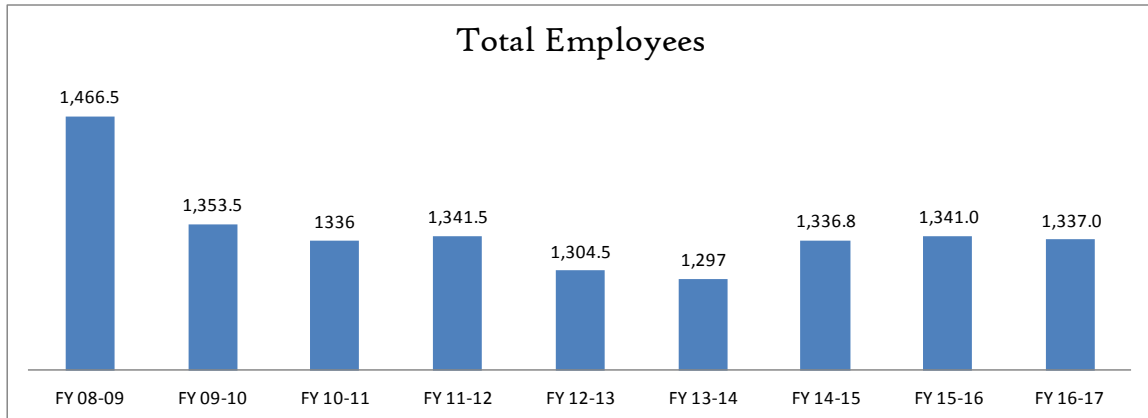
REVENUE SUMMARY

Total: \$552,491,617

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 BUDGET SUMMARY PERSONNEL SUMMARY

PERSONNEL SUMMARY

	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY17 vs FY16
GENERAL GOVERNMENT	185.0	179.5	173.0	176.0	177.0	168.0	166	167.0	166.0	167.0	-1.0
PUBLIC SAFETY	912.0	911.0	858.0	834.0	835.0	812.0	807	846.0	847.0	849.0	-2.0
TOTAL: PUBLIC FACILITIES	215.0	212.0	203.5	203.5	202.5	193.0	188	188.8	189.0	183.0	6.0
PLANNING AND DEVELOPMENT	40.0	44.0	38.0	37.5	39.5	38.5	40	39.8	41.5	37.0	4.5
HEALTH & SOCIAL SERVICES	109.0	60.0	29.0	33.0	35.4	40.0	42	42.3	44.5	46.0	-1.5
LIBRARIES	69.0	60.0	52.0	52	53	53.0	54	53.0	53.0	55.0	-2.0
	1,530.0	1,466.5	1,353.5	1,336.0	1,342.4	1,304.5	1,296.6	1,336.9	1,341.0	1,337.0	4.0



INTERNAL SERVICE FUND

The City, by Ordinance, established an Internal Service Fund to account for self-insured health benefit activities of the City, Board of Education and all other departments. Governmental Accounting Standards allow for the use of Internal Service Funds for risk financing activities. The Internal Service Fund is a proprietary type fund, which utilizes the accrual basis of accounting. The use of a separate fund, an Internal Service Fund for self insured benefit activities, can help smooth the impact of severe claims fluctuations which can now occur in the General Fund. Funding will be provided through the annual General Fund Budget which will separately identify the City, BOE and Nutrition portions. The amount budgeted will be the amount transferred to the Internal Service Fund. Contributions will be also be made by the WPCA and Grants. Employee contributions will be made directly to the Internal Service Fund. Interest and investment income earned by the fund will be used to pay expenses of the fund. Investment of available funds will be made by the City Finance Director and Treasurer in accordance with Connecticut General Statutes.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
BUDGET SUMMARY INTERNAL SERVICE FUND

ORG.	FUND DESCRIPTION	OBJECT DESCRIPTION	OBJECT	FY 2014 BUD	FY2015 BUD	FY 2016 BUD	FY 2017 BUD
62074000	GRANT HEALTH BENEFITS	INTERFUND CONTRIBUTION	44383	-612,167	-945,876	-867,137	-734,300
62074000	GRANT HEALTH BENEFITS	ACTIVE EMPLOYEE CONTRIBUTION	44384	-288,733	-223,824	-248,163	-95,000
62075000	HEALTH BENEFITS ADMINISTRATION	MEDICARE PART D REIMBURSEMENT	44382	-500,000	-500,000	-1,000,000	-1,300,000
62075000	HEALTH BENEFITS ADMINISTRATION	INTERFUND CONTRIBUTION	44383	-48,281,582	-48,371,792	-48,358,861	-51,487,470
62075000	HEALTH BENEFITS ADMINISTRATION	ACTIVE EMPLOYEE CONTRIBUTION	44384	-5,045,718	-6,960,692	-7,150,949	-7,879,390
62075000	HEALTH BENEFITS ADMINISTRATION	RETIREE CONTRIBUTIONS	44385	-700,000	-700,000	-900,000	-1,200,000
62400000	WPCA INTERNAL HEALTH SERVICE	INTERFUND CONTRIBUTION	44383	-110,036	-125,000	-136,247	-144,700
62400000	WPCA INTERNAL HEALTH SERVICE	ACTIVE EMPLOYEE CONTRIBUTION	44384	-39,964	-34,900	-44,953	-38,000
62850000	BOE INTERNAL HEALTH SERVICE	MEDICARE PART D REIMBURSEMENT	44382	-500,000	0	-1,000,000	-1,300,000
62850000	BOE INTERNAL HEALTH SERVICE	INTERFUND CONTRIBUTION	44383	-43,678,672	-45,401,475	-29,104,160	-29,361,511
62850000	BOE INTERNAL HEALTH SERVICE	ACTIVE EMPLOYEE CONTRIBUTION	44384	-7,310,028	-7,764,825	-3,646,640	-3,661,489
62850000	BOE INTERNAL HEALTH SERVICE	RETIREE CONTRIBUTIONS	44385	-3,500,000	-3,200,000	-3,500,000	-3,800,000
63850000	BOE INTERNAL HEALTH SERVICE HDHP	ACTIVE EMPLOYEE CONTRIBUTION	44384	0	0	-4,202,853	-3,516,898
63850000	BOE INTERNAL HEALTH SERVICE HDHP	BOE BUY UP PREMIUM	44380	0	0	0	-450,000
63850000	BOE INTERNAL HEALTH SERVICE HDHP	INTERFUND CONTRIBUTION	44383	0	0	-16,974,947	-15,861,902
62899894	BOE GRANTS INTERNAL HEALTH SERVICE	INTERFUND CONTRIBUTION	44383	-4,653,557	-6,662,778	-3,679,973	-2,700,000
62899894	BOE GRANTS INTERNAL HEALTH SERVICE	ACTIVE EMPLOYEE CONTRIBUTION	44384	-1,746,243	-1,958,022	-1,428,627	-1,500,000
62900000	BOE FOOD SERVICES	INTERFUND CONTRIBUTION	44383	-1,856,867	-2,268,059	-1,985,555	-2,195,185
62900000	BOE FOOD SERVICES	ACTIVE EMPLOYEE CONTRIBUTION	44384	-572,433	-589,341	-616,145	-580,815
GROSS INTERNAL SERVICE FUND				-119,396,000	-125,706,584	-124,845,210	-127,806,660
	GRANT HEALTH BENEFITS	ACTIVE EMPLOYEE CONTRIBUTION	44384	-288,733	-223,824	-248,163	-95,000
		CITY GRANTS CONTRIBUTION		-288,733	-223,824	-248,163	-95,000
	CITY ACTIVE HEALTH BENEFITS	MEDICARE PART D REIMBURSEMENT	44382	-500,000	-500,000	-1,000,000	-1,300,000
	CITY ACTIVE HEALTH BENEFITS	ACTIVE EMPLOYEE CONTRIBUTION	44384	-5,045,718	-6,960,692	-7,150,949	-7,879,390
	CITY RETIREES HEALTH BENEFITS	RETIREE CONTRIBUTIONS	44385	-700,000	-700,000	-900,000	-1,200,000
		TOTAL CITY CONTRIBUTIONS		-6,245,718	-8,160,692	-9,050,949	-10,379,390
	WPCA HEALTH BENEFITS	ACTIVE EMPLOYEE CONTRIBUTION	44384	-39,964	-34,900	-44,953	-38,000
		TOTAL WPCA CONTRIBUTIONS		-39,964	-34,900	-44,953	-38,000
	BOE ACTIVE HEALTH BENEFITS	MEDICARE PART D REIMBURSEMENT	44382	-500,000	0	-1,000,000	-1,300,000
	BOE ACTIVE HEALTH BENEFITS	ACTIVE EMPLOYEE CONTRIBUTION	44384	-7,310,028	-7,764,825	-3,646,640	-3,661,489
	BOE RETIREES HEALTH BENEFITS	RETIREE CONTRIBUTIONS	44385	-3,500,000	-3,200,000	-3,500,000	-3,800,000
	BOE ACTIVE HEALTH BENEFITS HDHP	ACTIVE EMPLOYEE CONTRIBUTION	44384	0	0	-4,202,853	-3,516,898
	BOE ACTIVE HEALTH BENEFITS HDHP	BOE BUY UP PREMIUM	44380	0	0	0	-450,000
		TOTAL BOE CONTRIBUTIONS		-11,310,028	-10,964,825	-12,349,493	-12,728,387
	BOE GRANTS HEALTH BENEFITS	ACTIVE EMPLOYEE CONTRIBUTION	44384	-1,746,243	-1,958,022	-1,428,627	-1,500,000
		BOE GRANTS CONTRIBUTIONS		-1,746,243	-1,958,022	-1,428,627	-1,500,000
	BOE FOOD SERVICES HEALTH BENEFITS	ACTIVE EMPLOYEE CONTRIBUTION	44384	-572,433	-589,341	-616,145	-580,815
		NUTRITION CENTER CONTRIBUTIONS		-572,433	-589,341	-616,145	-580,815
		TOTAL FROM EMPLOYEES		-20,203,119	-21,931,604	-23,738,330	-25,321,592
	GRANT HEALTH BENEFITS	INTERFUND CONTRIBUTION	44383	-612,167	-945,876	-867,137	-734,300
	CITY HEALTH BENEFITS	INTERFUND CONTRIBUTION	44383	-48,281,582	-48,371,792	-48,358,861	-51,487,470
	WPCA HEALTH BENEFITS	INTERFUND CONTRIBUTION	44383	-110,036	-125,000	-136,247	-144,700
	BOE HEALTH BENEFITS	INTERFUND CONTRIBUTION	44383	-43,678,672	-45,401,475	-29,104,160	-29,361,511
	BOE HDHP HEALTH BENEFITS	INTERFUND CONTRIBUTION	44383	0	0	-16,974,947	-15,861,902
	BOE GRANTS HEALTH BENEFITS	INTERFUND CONTRIBUTION	44383	-4,653,557	-6,662,778	-3,679,973	-2,700,000
	BOE FOOD SERVICES	INTERFUND CONTRIBUTION	44383	-1,856,867	-2,268,059	-1,985,555	-2,195,185
		TOTAL FROM EMPLOYEER		-99,192,881	-103,774,980	-101,106,880	-102,485,068
		TOTAL REVENUES		-119,396,000	-125,706,584	-124,845,210	-127,806,660
INTERNAL SERVICE FUND APPROPRIATIONS SUMMARY:							
	CITY GRANTS HEALTH BENEFITS	APPROPRIATIONS		-900,900	-1,169,700	-1,115,300	-829,300
	CITY HEALTH BENEFITS	APPROPRIATIONS		-54,527,300	-56,532,484	-57,409,810	-61,866,860
	WPCA HEALTH BENEFITS	APPROPRIATIONS		-150,000	-159,900	-181,200	-182,700
	BOE HEALTH BENEFITS	APPROPRIATIONS		-54,988,700	-56,366,300	-37,250,800	-38,123,000
	BOE HDHP HEALTH BENEFITS	APPROPRIATIONS		0	0	-21,177,800	-19,828,800
	BOE GRANTS HEALTH BENEFITS	APPROPRIATIONS		-6,399,800	-8,620,800	-5,108,600	-4,200,000
	BOE FOOD SERVICES HEALTH BENEFITS	APPROPRIATIONS		-2,429,300	-2,857,400	-2,601,700	-2,776,000
		TOTAL APPROPRIATIONS		-119,396,000	-125,706,584	-124,845,210	-127,806,660

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
BUDGET SUMMARY APPROPRIATION CATEGORY

PERSONNEL SERVICES

Full Time Earned Salaries
Part Time Earned Salaries
Temporary/Seasonal Earned Pay
Distributed Pay by Attendance /
Absences

OTHER PERSONNEL SERVICES

Overtime Pay
Outside Overtime Pay
Long Term Acting Pay
Temporary Acting Pay
Shift Differential Pay
Permanent Shift Pay
Holiday Pay
Longevity Pay
Compensatory Pay

FRINGE BENEFITS

Employee Allowance
Uniform
Laundry
Moving Expense Reimbursement
City-owned Vehicle Benefit
Health Related Employee Benefits
Health
Vision
Dental
Life insurance
Workers' Compensation
Unemployment Compensation
Health Benefits Buyout
Retiree Benefits
Fringe Benefits and Pensions
Employee Assistance Program

OPERATIONAL EXPENSES

(MAJOR CATEGORIES)

Office Supplies
Medical Supplies
Automotive Services and Supplies
Utilities
Electricity
Water
Natural Gas
Heating Oil
Copy Equipment and Supplies
Computer Equipment, Software and
Supplies
Advertising
Subscriptions
Building Maintenance
Membership/Registrations
Postage and Printing services
Vehicle Maintenance

SPECIAL SERVICES

Legal Services
Training Services
Actuarial Services
Computer Maintenance
Auditing Services
Office Equipment Maintenance
Contract Services
Legal / Property Claims
Tuition Reimbursements

OTHER FINANCING USES

Debt Service
Principal Payments
Interest Payments
Debt Service Refunding
Sewer Bonds
Pension Obligation Bonds
Fire Equipment Notes Payable
Attrition
Contingencies
Required Reserves
Supportive Contributions

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
BUDGET SUMMARY TAX RATE DETERMINATION TABLE

USES OF FUNDS

Function	Function Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01	GENERAL GOVERNMENT	39,028,136	35,023,702	37,135,731	40,172,488	39,603,456	-2,467,725
02	PUBLIC SAFETY	151,998,142	159,102,117	154,691,333	177,820,377	171,907,010	-17,215,677
03	PUBLIC FACILITIES	47,833,943	52,098,273	51,368,225	50,755,247	50,612,798	755,427
04	OPED	10,699,221	10,762,363	12,306,286	11,974,312	11,932,634	373,652
05	HEALTH & SOCIAL SERVICES	4,946,150	4,975,365	5,400,697	5,647,376	5,578,308	-177,611
06	DEBT / OTHER USES	3,975,228	3,353,099	6,014,270	9,545,492	9,323,008	-3,308,738
07	LIBRARIES	9,427,419	6,829,089	6,829,089	5,825,185	5,825,185	1,003,904
08	EDUCATION	220,985,594	222,689,025	227,519,364	227,578,914	226,673,914	845,450
09	FOOD SERVICE	14,042,045	14,095,810	14,046,472	14,545,305	14,545,305	-498,833
10	OTHER BOE	16,233,038	16,233,038	17,058,743	16,490,000	16,490,000	568,743
TOTAL		519,168,916	525,161,882	532,370,209	560,354,695	552,491,617	-20,121,408

SOURCES OF FUNDS

Rev Cat/Type	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
LICENSES/PERMITS	625,863	605,922	740,025	764,340	764,340	24,315
CHARGE FOR SERVICES	6,250,381	6,090,342	8,241,523	8,380,221	8,380,221	138,698
FEES	17,954	19,518	21,400	25,200	35,200	13,800
FINES/PENALTIES	4,165,058	4,277,772	5,179,180	4,279,700	4,494,700	-684,480
INTERGOVERNMENTAL	194,212,199	191,696,231	191,804,701	202,579,211	197,174,595	5,369,894
INVESTMENTS	541,467	533,020	575,000	527,000	527,000	-48,000
NON BUSINESS LICENSE	4,244,683	5,260,836	5,672,300	5,948,400	6,248,400	576,100
PYMNT IN LIEU OF TAX	14,228,241	14,944,509	13,671,079	13,534,553	13,457,573	-213,506
PROPERTY TAX	287,104,676	293,608,340	297,174,844	310,581,346	312,546,911	15,372,067
REIMBURSEMENTS	5,701,305	5,059,963	6,957,721	6,627,081	6,627,081	-330,640
RENTS/LEASES	1,120,858	2,181,451	1,623,306	1,480,396	1,480,396	-142,910
SALE OF PROPERTY	1,442,335	1,008,532	445,000	235,000	585,000	140,000
SHARED REVENUE	146,480	188,376	160,200	170,200	170,200	10,000
BUSINESS LICENSES/PE	0	0	0	0	0	0
FEES, FINES, FORFEIT	0	0	103,930	0	0	-103,930
PAYMENTS IN LIEU OF	0	0	0	5,222,047	0	0
PROPERTY TAXES	12,624	0	0	0	0	0
519,814,124		525,474,812	532,370,209	560,354,695	552,491,617	20,121,408

TAX RATE DETERMINATION

TAX RATE DETERMINATION	FY 2016 Adopted Tax Levy	FY2017 Adopted Prop. Tax Levy	FY 2017 Adopted Motor Vehicles Tax Levy	FY2017 Total Adopted Tax Levy/Amount
GRAND LIST - BOARD OF ASSESSMENT	7,112,603,243	6,065,530,285		
OCTOBER 2015 GRAND LIST - Motor Vehicles			460,265,791	
LIST CHANGES - ELDERLY TAX PROG./LOCAL PILOTS	1,411,130	-33,909,070		
ADJUSTED GRAND LIST	7,114,014,373	5,571,355,424	460,265,791	6,031,621,215
COLLECTION RATE	97.5%	97.5%	85.4%	
NET COLLECTABLE GRAND LIST FOR CALCULATIONS	6,936,164,014	5,432,071,538	393,113,012	
TAX RATE/\$1,000 ASSESSED VALUE	42.1955	54.37000	37.00000	
TAX AMOUNT TO BE RAISED	292,692,943	295,341,730	14,545,181	309,886,911
MILL RATE	42.1955	54.3700	37.0000	

The City of Bridgeport implemented a real estate revaluation in FY 2017 to comply with the State of Connecticut's mandated 5 year reassessment schedule. In FY 2017, Connecticut passed a state-wide uniform motor vehicles tax bill which requires all towns or municipalities to cap their local motor vehicles tax at 37.00 mills; therefore, the City of Bridgeport FY 2017 real estate and personal property taxes are levied at 54.37 mills and motor vehicles are levied at 37.00 mills.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 BUDGET SUMMARY TAX RATE DETERMINATION TABLE

HOW YOUR BRIDGEPORT TAXES ARE DETERMINED

Taxes are assessed as of October 1, they are levied (or collected) on the following July 1, and are due in two installments due July 1 and January 1. Liens are filed on the last day of the fiscal year. Taxes are based on the assessed value multiplied by the current mill rate. One mill is equal to \$1.00 of tax for each \$1,000 of assessment.

Property Tax Mill Rate: 54.37 mills
(.05437)

Assessed value is \$150,000	
Mill Rate: 54.37mills (.05437)	\$150,000 x .05437 = \$8,155.50

Motor Vehicle Mill Rate: 37.00
mills (.037)

Assessed value is \$6,000	
Mill Rate: 37 mills (.03700)	\$6,000 x .037 = \$222

Properties are assessed based on a formula that calculates 70% of their assessed fair market value. The property in Bridgeport was recently reevaluated according to the 5 year assessment schedule mandated by State of Connecticut Statutes.

Revaluation is a mass appraisal of all property within an assessment jurisdiction (i.e., the City of Bridgeport) to equalize assessed values. A city-wide reassessment of real properties is conducted to assign fair market values to all properties. This assessment allows a balancing of the city's real property tax burden among taxpayers.

MILL RATE HISTORY

Current mill rate fiscal year 2016-2017: 54.37 mills for real estate & personal property
Current mill rate fiscal year 2016-2017: 37.00 mills for motor vehicles

mill rate fiscal year 2015-2016: 42.198
 mill rate fiscal year 2014-2015: 42.198
 mill rate fiscal year 2013-2014: 41.85
 mill rate fiscal year 2012-2013: 41.11
 mill rate fiscal year 2011-2012: 39.64
 mill rate fiscal year 2010-2011: 39.64
 mill rate fiscal year 2009-2010: 38.73
 mill rate fiscal year 2008-2009: 44.58
 mill rate fiscal year 2007-2008: 41.28
 mill rate fiscal year 2006-2007: 42.28
 mill rate fiscal year 2005-2006: 40.32

BRIDGEPORT AT A GLANCE

FORM OF GOVERNMENT

Bridgeport is governed by its City Charter which was adopted by the state legislature in 1907 and revised in 1912 and 1992. The city operates under a Mayor-City Council form of government. The Mayor serves a four-year term. The Mayor sets policy, makes nominations and appointments to boards and commissions, and presides at City Council meetings. In addition, the Mayor acts as official City representative and liaison with various governmental and private agencies and oversees the financial aspects of the City government. Mayoral authority comes from the City of Bridgeport's charter, Municipal Code, and the State of Connecticut General Statutes.

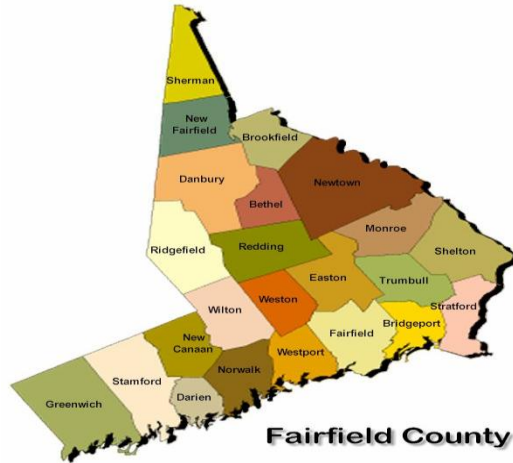
The City Council consists of 20 members elected to two-year terms. Each of the ten council districts is represented by two council members. The City Council holds regular meetings twice per month. Major responsibilities of the City Council include enacting ordinances necessary to govern the City and adopting the budget. Together the Mayor and the City Council oversee the five line divisions: City Clerk, Water Pollution Control Authority, Libraries, Department of Education, and the Registrar of Voters.

The Chief Administrative Officer (CAO), a mayoral appointee, is responsible for coordinating the management and implementation of operational policies and practices for the Mayor. The CAO is the liaison between the Mayor and the head administrators of the City's departments which include: The Office of Policy & Management, Civil Service, the Fire Department, the Police Department, Planning & Economic Development, Finance, Public Facilities, Health & Social Services, Labor Relations, the City Attorney, Weights & Measures, and Information Technology.

The only elected board in the City, aside from the City Council, is the Board of Education. This board consists of nine members elected to staggered four-year terms, and meets once a month. In addition, there are 18 appointed boards and commissions whose members are volunteers who have been appointed by the Mayor. These consist of the following: Board of Assessment Appeals, Board of Public Purchases, Bridgeport Redevelopment Agency, Cable Advisory Board, Civil Service Commission, Commission on Aging, Ethics Commission, Fair Housing Commission, Fair Rent Commission, Fire Commission, Harbor Management Commission, Historic Commission No. 1, Housing Authority, Housing Site Development Agency, Parks Commission, Planning & Zoning Commission, Police Commission, Port Authority Commission, Stratfield Historic District Commission, Water Pollution Control Authority Commission and the Zoning Board of Appeals. Additionally, the City appoints members to serve on the boards of regional planning agencies including the Greater Bridgeport Regional Planning Agency and the Greater Bridgeport Transit Authority.

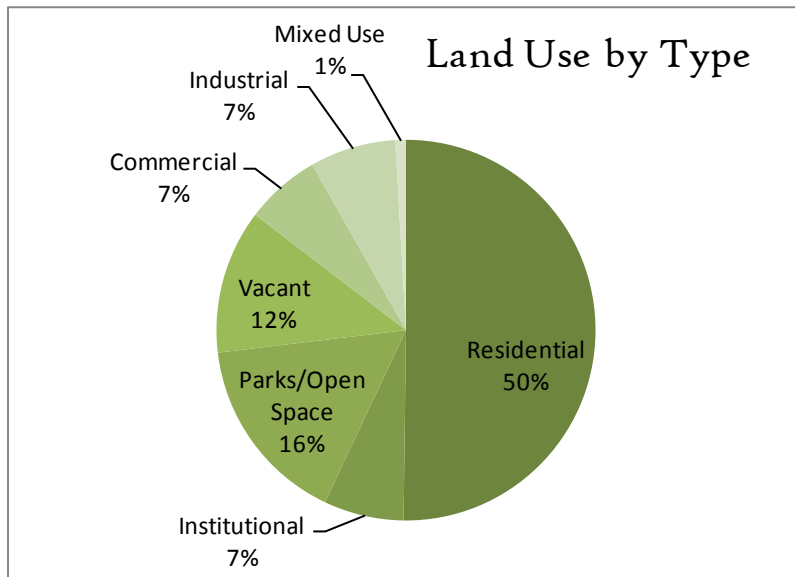
GEOGRAPHY

Bridgeport is Connecticut's largest city with a population estimated at 147,629 residents. Located along Long Island Sound at the mouth of the Pequonnock River, the city has an area of 19.4 square miles. Bridgeport experiences warm to hot and humid summers and cold, snowy winters. These seasonal extremes are somewhat moderated by Long Island Sound. This results in a lower average temperature in summer and moderate snowfall, as compared to our neighbors inland. The city receives 41.7 inches of precipitation and around 25.6 inches of snowfall in an average year. The snowiest winter on record occurred in 1996 when Bridgeport received 76.8 inches in total accumulation. Bridgeport is located on Long Island Sound and is bordered by Fairfield, Connecticut to the West, Stratford, Connecticut to the East, and Trumbull, Connecticut to the North.



PHYSICAL DESCRIPTION

Total Area: 19.4 square miles
 Land Area: 16 square miles
 Water Area: 3.4 square miles



COMMUNITY PROFILE

Bridgeport was originally a part of the township of Stratford. The first recorded settlement here was made in 1659. It was called Pequonnock until 1695, when its name was changed to Stratfield, due to its location between the already existing towns of Stratford and Fairfield. In 1800 the borough of Bridgeport was chartered and in 1821 the township was incorporated. The city was not chartered until 1836. The city's location on the deep Newfield Harbor supported shipbuilding and whaling endeavors in the mid 19th century. Later, rapid industrialization and the presence of the railroad made Bridgeport an ideal manufacturing center producing Bridgeport milling machines, saddles, corsets, carriages, brass fittings, sewing machines and ammunition. By 1930, Bridgeport was an industrial center with more than 500 factories and a thriving immigrant population.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 BUDGET SUMMARY BRIDGEPORT IN CONTEXT

In the early 21st century, Bridgeport is rebounding from a loss of jobs and population, and is transitioning into a role as both a bedroom community for New York City, and as oasis of relatively low-cost housing in the otherwise prohibitively expensive Fairfield County. Located just 60 miles from New York City and 60 miles from Hartford, CT, Bridgeport is accessible via a variety of transportation modes, it is ideally suited to families seeking a refuge from the high cost of living in lower Fairfield county.

Bridgeport supports two large hospitals—St. Vincent’s and Bridgeport Hospital. It is located on the Metro-North commuter line, which offers daily service to New York City, and regional service to the shoreline of Connecticut and to the Waterbury area. Bridgeport is also a stop on Amtrak’s train lines, including the high-speed Acela service. Ferry service to Port Jefferson, Long Island is offered from Bridgeport’s harbor, and local and interstate bus service is also available. The port of Bridgeport is one of three deep-water ports in the state. Bridgeport owns Stratford’s Sikorsky Memorial Airport. Bridgeport’s location in the middle of a confluence of highways—among them Interstate 95, the Merritt Parkway, Route 8 & Route 25, and Route 1 connect the City to many other regions. Institutions of higher learning housed in the City include The University of Bridgeport, Housatonic Community College, St. Vincent’s College, and Bridgeport Hospital School of Nursing. The Bridgeport School system educates more than 20,000 children, making it the second largest school system in the state.

The Arena at Harbor Yard and the Klein Memorial Auditorium host regional and national performances of musical acts and sporting events. Regional theater is in evidence at the Downtown Cabaret Theatre and the Bridgeport Theatre Company. Additionally, the City of Bridgeport is home to 45 parks which encompass 1,330 acres of open space.

DEMOGRAPHICS AND ECONOMICS

Bridgeport is Connecticut’s largest city with a population estimated at 147,629 residents.

The Bridgeport economy, like the State economy, continues to be impacted by the effects of the national, regional, and statewide recession that started in 2003. The City’s annual average unemployment rate is 8.7%, down from the 11.8% annual average last year.

Overall, the total assessed taxable grand list in Bridgeport stands at \$6,041,621,208—a figure approximately 15% lower than the total assessed taxable grand list property valuation for Bridgeport in 2014 which stood at \$7,149,521,127. In raw dollars, the total assessed taxable property values in Bridgeport declined by just over \$1 Billion dollars as a result of the revaluation, the first revaluation since 2008. Here is a breakdown of the new taxable grand list assessment:

All Taxable:	2015 Grand List	2014 Grand List
Real Property	\$4,751,098,913	\$5,969,035,557
Personal Property	\$830,236,504	\$736,712,095
Motor Vehicles	\$460,265,791	\$443,773,475
TOTAL GRAND LIST:	\$6,041,621,208	\$7,149,521,127

Change as % 2015 v 2014: – 15.49%

Change \$ 2015 v 2014: – \$1,007,899,919

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 BUDGET SUMMARY BRIDGEPORT IN CONTEXT

TAX REVENUES BY SOURCE, GOVERNMENTAL FUNDS
 LAST TEN FISCAL YEARS 2006-2015

FISCAL YEAR	Real Estate	Personal Property	Motor Vehicle	Total
2006	\$ 174,424,859	\$ 20,446,933	\$ 13,770,384	208,642,176
2007	183,690,496	22,352,699	15,270,656	221,313,851
2008	183,892,848	27,243,385	15,891,974	227,028,207
2009	230,926,963	24,496,725	14,343,553	269,767,241
2010	224,429,907	31,097,659	15,181,089	270,708,655
2011	235,380,246	31,814,553	14,853,112	282,047,911
2012	231,147,846	31,242,492	17,044,538	279,434,876
2013	237,452,454	28,608,729	20,026,111	286,087,294
2014	247,634,510	29,273,456	20,620,272	297,528,238
2015	249,909,726	30,117,975	21,608,636	301,636,337
CHANGE 2006-2015	43.28%	47.30%	56.92%	44.57%

PRINCIPAL PROPERTY TAXPAYERS IN BRIDGEPORT 2015 vs 2006

PRINCIPAL PROPERTY TAXPAYERS	2015			2006		
	Taxable Assessed Value	Rank	% of Total City Taxable Assessed Value	Taxable Assessed Value	Rank	% of Total City Taxable Assessed Value
United Illuminating Co. Inc.	\$ 282,486,109	1	27.42%	\$ 54,812,359	4	12.29%
CRR/US Bank NAT Assoc James R. Mogavero	\$ 153,984,140	2	29.77%			
Bridgeport Energy, LLC	\$ 151,672,179	3	5.27%	\$ 54,564,491	5	12.23%
PSEG Power Connecticut LLC*	\$ 58,336,246	4	9.77%	\$ 83,752,150	1	18.77%
Connecticut Light & Power	\$ 51,656,540	5	5.55%			
People's United Bank	\$ 48,900,843	6	5.74%	\$ 62,199,063	3	13.94%
Southern Connecticut Gas Co-Energy EA	\$ 42,048,692	7	4.30%			
Dominion Bpt Fuel Cell LLC	\$ 39,069,813	8	4.69%	\$ 32,196,075	6	7.22%
Aquarion Water Co of CT*	\$ 25,078,447	9		\$ 23,302,683	8	5.22%
AT&T Mobility LLC	\$ 23,796,650	10		\$ 80,663,062	2	18.08%
Watermark 3030 Park, LLC*	\$ 23,443,650		3.20%			
Success Village Apts Inc.	\$ 21,719,430			\$ 14,641,200	10	3.28%
Brookside (E&A) LLC	\$ 16,624,720			\$ 23,302,683	8	5.22%
Bridgeport Lafayette 2005 LLC	\$ 12,542,009			\$ 15,400,000	9	3.45%
Total	\$ 951,359,468		100.00%	\$ 444,833,766		100.00%

*Change in business name occurred

Source: City of Bridgeport Assessor's Office

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 BUDGET SUMMARY BRIDGEPORT IN CONTEXT

PRINCIPAL EMPLOYERS IN BRIDGEPORT: 2015 vs 2006

Employer	2015		2006	
	Employees	Rank	Employees	Rank
St. Vincent's Medical Center	2,238	1	2,200	3
Bridgeport Hospital, Inc.	2,005	2	2,700	1
People's United Bank	1,244	3	2,400	2
University of Bridgeport	810 (419 FT/ 391 PT)	4	537*	6
Prime Line Resources	569 (409 FT Reg./ 160 FT Temp.)	5	406	7
Bridgeport Health Care Center	525	6	1,100	4
Sikorsky Aircraft (United Technologies)	501 (3 Shifts)	7	600	5
Lacey Manufacturing Company	329 (238 FT Reg./ 91 FT Temp.)	8	350	8
Watermark	243 (102 FT/ 141 PT)	9	300*	9
Housatonic Community College	214 (201 FT/ 13 FT Grant Funded)	10	184	10
Total Employees	8,678		10,777	

*2008 Data // Note: Rankings are based on full-time employees only

POPULATION IN BRIDGEPORT/SURROUNDING AREA 1990-2015

AREA	1990	2000	2015	CHANGE 1990-2015	
				NUMBER	PERCENT
BRIDGEPORT	141,686	139,529	147,629	5,943	4.2%
FAIRFIELD COUNTY CT	827,645	882,567	948,053	120,408	14.5%

In terms of demographics, the population of Bridgeport is on the whole less affluent and more diverse than the rest of Fairfield County. Median household income is lower than our Fairfield County neighbors, and our population on the whole is younger, has completed less education, and has a higher likelihood of speaking a language other than English at home. Our unemployment rates are higher, and poverty impacts the lives of our residents in greater numbers than in the rest of Fairfield County.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 BUDGET SUMMARY BRIDGEPORT IN CONTEXT

POPULATION CHARACTERISTICS

Population	Bridgeport	Fairfield County	Connecticut
Population, 2011 estimate	N/A	N/A	3,580,709
Population, 2010	144,229	916,829	3,574,097
Population, percent change, 2000 to 2010	3.4%	3.9%	4.9%
Population, 2000	139,529	882,567	3,405,565
Persons under 5 years, percent, 2010	7.4%	6.2%	5.7%
Persons under 18 years, percent, 2010	25.0%	24.8%	22.9%
Persons 65 years and over, percent, 2010	10.0%	13.5%	14.2%
Female persons, percent, 2010	51.5%	51.4%	51.3%
Population Characteristics			
White persons, percent, 2010 (a)	39.6%	74.8%	77.6%
Black persons, percent, 2010 (a)	34.6%	10.8%	10.1%
American Indian and Alaska Native persons, percent, 2010 (a)	0.5%	0.3%	0.3%
Asian persons, percent, 2010 (a)	3.4%	4.6%	3.8%
Native Hawaiian and Other Pacific Islander, percent, 2010 (a)	0.1%	0.0%	0.0%
Persons reporting two or more races, percent, 2010	4.3%	2.6%	2.6%
Persons of Hispanic or Latino origin, percent, 2010 (b)	38.2%	16.9%	13.4%
White persons not Hispanic, percent, 2010	22.7%	66.2%	71.2%
Households			
Living in same house 1 year & over, 2006-2010	85.0%	88.8%	87.4%
Foreign born persons, percent, 2006-2010	26.6%	20.1%	13.2%
Language other than English spoken at home, pct age 5+, 2006-2010	45.6%	27.4%	20.6%
High school graduates, percent of persons age 25+, 2006-2010	73.5%	88.3%	88.4%
Bachelor's degree or higher, pct of persons age 25+, 2006-2010	15.8%	43.6%	35.2%
Mean travel time to work (minutes), workers age 16+, 2006-2010	26.4	28	24.6
Housing units, 2010	57,012	361,221	1,487,891
Homeownership rate, 2006-2010	45.2%	70.7%	69.2%
Housing units in multi-unit structures, percent, 2006-2010	68.4%	35.5%	34.6%
Median value of owner-occupied housing units, 2006-2010	\$236,000	\$477,700	\$296,500
Households, 2006-2010	52,281	331,782	1,359,218
Persons per household, 2006-2010	2.66	2.66	2.52
Per capita money income in past 12 months (2010 dollars) 2006-2010	\$19,854	\$48,295	\$36,775
Median household income 2006-2010	\$41,047	\$81,268	\$67,740
Persons below poverty level, percent, 2006-2010	20.8%	8.0%	9.2%
Businesses			
Total number of firms, 2007	8,695	108,910	332,150
Black-owned firms, percent, 2007	23.7%	4.7%	4.4%
American Indian- and Alaska Native-owned firms, percent, 2007	S	0.4%	0.5%
Asian-owned firms, percent, 2007	4.4%	3.3%	3.3%
Native Hawaiian and Other Pacific Islander-owned firms, percent, 2007	F	F	0.0%
Hispanic-owned firms, percent, 2007	14.3%	5.9%	4.2%
Women-owned firms, percent, 2007	30.8%	28.6%	28.1%
Sales/Manufacturing			
Manufacturers shipments, 2007 (\$1000)	946,810	20,028,377	58,404,898
Merchant wholesaler sales, 2007 (\$1000)	794,333	78,881,637	107,917,037
Retail sales, 2007 (\$1000)	1,122,181	15,702,222	52,165,480
Retail sales per capita, 2007	\$8,250	\$17,661	\$14,953
Accommodation and food services sales, 2007 (\$1000)	D	1,861,946	9,138,437
Geography			
Land area in square miles, 2010	15.97	624.89	4,842.36
Persons per square mile, 2010	9,029.0	1,467.2	738.1

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FY 2016-2017 ADOPTED GENERAL FUND BUDGET
BRIDGEPORT IN CONTEXT

Connecticut's large cities are regional hubs for jobs, health care facilities, colleges and universities and cultural centers. But Connecticut's cities experience poverty rates that are twice as high as the state average. They are home to more than half of Connecticut's homeless population, and we educate a student population that is multi-ethnic & lingual, who are poorer than their neighbors in commuting suburbs. In Connecticut, 5.2% of children speak a language other than English at home, in Bridgeport 13.4% of children speak a language other than English at home. Connecticut's cities suffer from shouldering a disproportionate share of tax-exempt infrastructure, and so the property tax rate for residents ends up being higher than in neighboring suburbs. The cities of Connecticut struggle to balance budgets, provide services, and maintain services while keeping life affordable for our residents. This section of the book looks at Bridgeport in the context of our peer communities to offer a more complete view of our place among our municipal peers.

Our services and employment opportunities mean that our employers support many families who do not reside within our borders.

<i>Commuters into Bridgeport from:</i>		<i>Commuters into New Haven from:</i>		<i>Commuters into Hartford from:</i>		<i>Commuters into Waterbury from:</i>	
Stratford	3,997	Hamden	7,829	West Hartford	8,116	Watertown	2,385
Shelton	2,563	West Haven	5,364	Manchester	5,200	Naugatuck	2,162
Trumbull	2,288	Branford	3,701	East Hartford	4,859	Wolcott	1,978
Fairfield	2,244	East Haven	3,577	Wethersfield	3,576	Cheshire	1,105
Milford	2,115	North Haven	2,864	Windsor	3,493	New Haven	1,075
Monroe	1,180	Guilford	2,213	Newington	3,342	Prospect	1,003
Stamford	995	Wallingford	2,210	Glastonbury	3,316	Middlebury	747
Norwalk	795	Milford	2,014	New Britain	3,088	Southington	704
West Haven	763	North Branford	1,402	Bloomfield	2,730	Meriden	685
Total	16,940	Total	31,174	Total	37,720	Total	11,844

<i>Percentage of property exempt from Property Taxation</i>							
Bridgeport	35%	New Haven	47%	Hartford	44%	Waterbury	32%

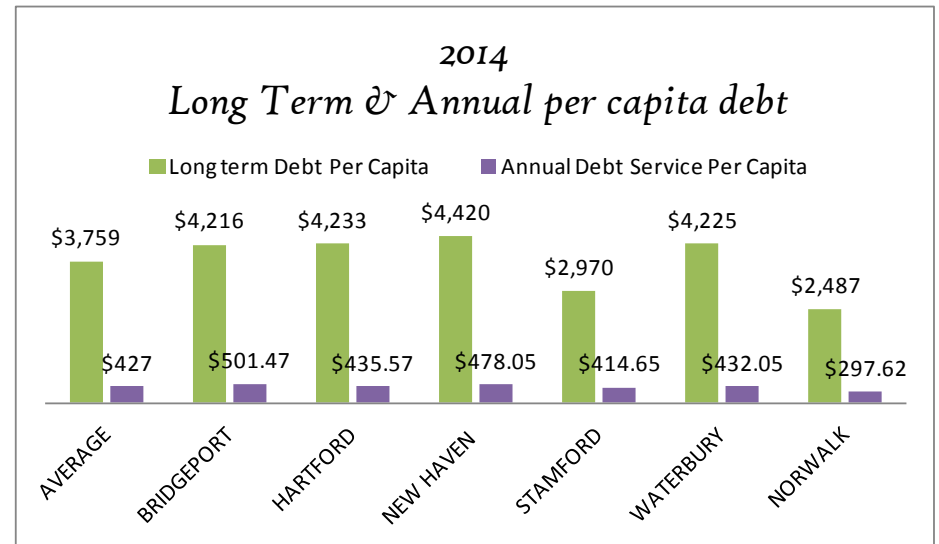
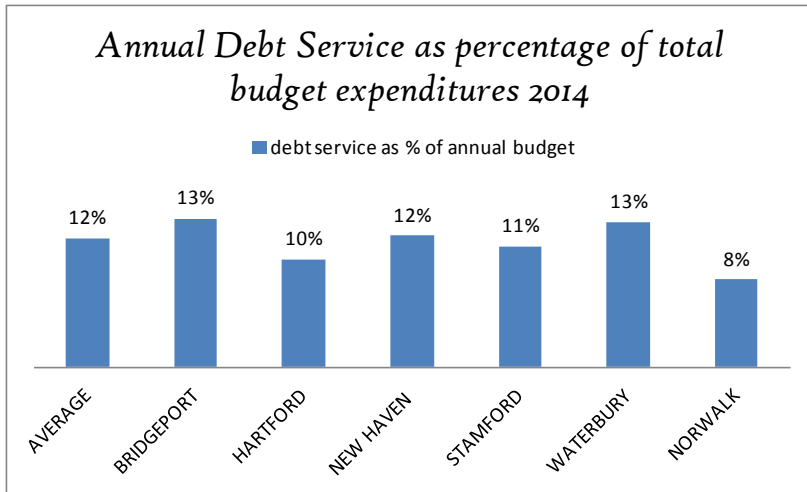
(Source: Connecticut Economic Resource Center, 2010 Town Profiles)

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
BRIDGEPORT IN CONTEXT

2014

DEBT MEASURES	AVERAGE	BRIDGEPORT	HARTFORD	NEW HAVEN	STAMFORD	WATERBURY	NORWALK
Long-Term Debt	\$464,676,580	\$622,329,724	\$527,911,000	\$575,831,359	\$380,989,264	\$461,824,000	\$219,174,135
Annual Debt Service	\$52,878,739	\$74,023,395	\$54,318,000	\$62,281,760	\$53,189,935	\$47,226,000	\$26,233,346
Long term Debt Per Capita	\$3,759	\$4,216	\$4,233	\$4,420	\$2,970	\$4,225	\$2,487
Annual Debt Service Per Capita	\$427	\$501.47	\$435.57	\$478.05	\$414.65	\$432.05	\$297.62
Total Expenditures	\$452,769,822	\$549,445,907	\$554,418,000	\$524,264,354	\$487,288,900	\$361,140,000	\$331,825,440
Annual Debt Service	\$52,878,739	\$74,023,395	\$54,318,000	\$62,281,760	\$53,189,935	\$47,226,000	\$26,233,346
debt service as % of annual budget	12%	13%	10%	12%	11%	13%	8%

Source: Connecticut Office of Policy & Management

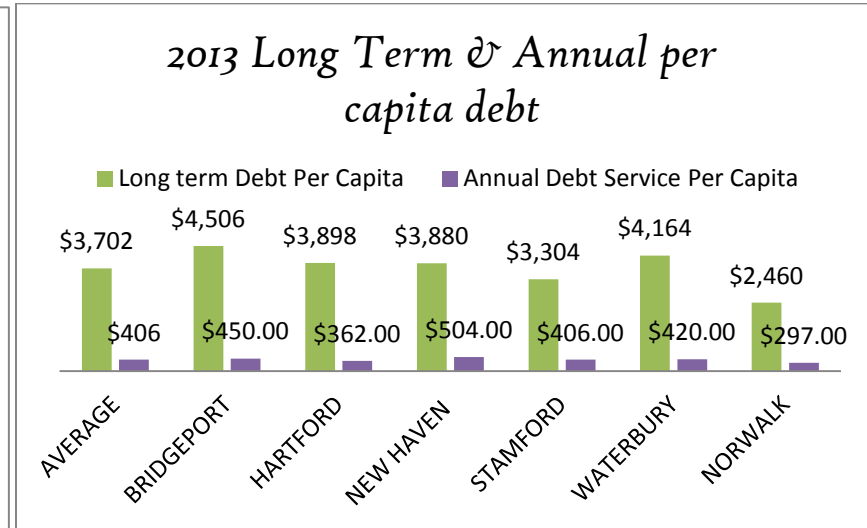
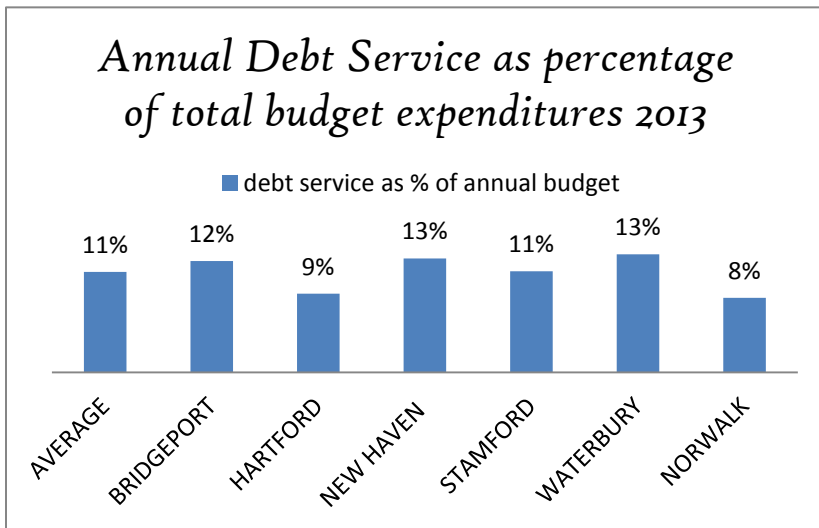


FY 2016-2017 ADOPTED GENERAL FUND BUDGET
BRIDGEPORT IN CONTEXT

2013

DEBT MEASURES	AVERAGE	BRIDGEPORT	HARTFORD	NEW HAVEN	STAMFORD	WATERBURY	NORWALK
Long-Term Debt	\$458,082,468	\$663,411,000	\$487,546,000	\$506,994,678	\$417,857,437	\$456,735,000	\$215,950,691
Annual Debt Service	\$50,118,921	\$66,201,895	\$45,245,000	\$65,810,433	\$51,310,199	\$46,104,000	\$26,041,998
Long term Debt Per Capita	\$3,702	\$4,506	\$3,898	\$3,880	\$3,304	\$4,164	\$2,460
Annual Debt Service Per Capita	\$406	\$450.00	\$362.00	\$504.00	\$406.00	\$420.00	\$297.00
Total Expenditures	\$452,769,822	\$539,766,185	\$521,577,000	\$523,999,580	\$460,093,162	\$354,378,000	\$316,805,003
Annual Debt Service	\$50,118,921	\$66,201,895	\$45,245,000	\$65,810,433	\$51,310,199	\$46,104,000	\$26,041,998
debt service as % of annual budget	11%	12%	9%	13%	11%	13%	8%

Source: Connecticut Office of Policy & Management http://www.ct.gov/opm/lib/opm/igp/munfinsr/fi_2009-2013_asof_2-3-15.pdf



**FY 2016-2017 ADOPTED GENERAL FUND BUDGET
BRIDGEPORT IN CONTEXT**

CONNECTICUT AVERAGES 2014	OVERALL CONNECTICUT average	Average Of (8) cities with population over 70,000 residents	PEER AVERAGE	1 BRIDGEPORT	2 HARTFORD	3 NEW HAVEN	4 STAMFORD	5 WATERBURY	6 NORWALK
Number of Municipalities	169	8	6						
2014 PER CAPITA INCOME			\$28,688	\$20,442	\$16,813	\$23,796	\$46,047	\$21,251	\$43,778
% OF STATE AVERAGE			75%	53.10%	43.70%	61.8%	119.70%	55.20%	113.80%
2014 MEDIAN HOUSEHOLD INCOME			\$50,406	\$41,204	\$29,313	\$77,221	\$37,508	\$41,136	\$76,051
% OF STATE MEDIAN			72.1%	58.9%	41.9%	53.7%	110.5%	58.9%	108.8%
ECONOMIC DATA									
Population (State Dept. of Public Health)	3,596,677	110,624	121,388	147,612	124,705	130,282	128,278	109,307	88,145
Square Miles			24	15.97	17.38	18.68	37.64	28.52	22.86
Population Density per Square Mile			5,748	9,243.1	7,174.8	6,974.8	3,408.1	3,832.8	3,855.9
School Enrollment (State Dept. of Education)	3,127	15,999	17,736	21,008	21,784	18,739	15,624	17,970	11,290
Bond Rating (Moody's)			A2	A1	A3	A3	Aa1	A1	Aaa
Net Current Education Expenditures	\$47,459,884	\$251,927,268	\$240,310,274	\$267,927,607	\$321,535,000	\$210,739,315	\$276,434,644	\$180,634,000	\$184,591,078
Per Pupil	\$15,178	\$15,746	\$13,809	\$12,754	\$14,760	\$11,246	\$17,693	\$10,052	\$16,350
Unemployment (annual average)	6.60%	8.50%	8.87%	10.2%	12.2%	9.0%	5.5%	10.7%	5.6%
TANF Recipients as a % of Population	1.00%	2.40%	2.38%	1.90%	4.60%	3.40%	0.60%	3.40%	0.40%
GRAND LIST AND PROPERTY TAX DATA									
Net Grand List (2014)			\$8,722,073,857	\$7,110,904,657	\$3,484,646,856	\$6,077,165,950	\$18,839,166,277	\$4,016,431,515	\$12,804,127,889
Equalized Net Grand List (2014)	\$3,060,193,320	\$10,893,242,368	\$12,315,499,545	\$8,275,778,089	\$6,888,293,807	\$9,330,121,969	\$27,068,336,287	\$5,758,088,707	\$16,572,378,408
Per Capita	\$143,792	\$98,471	\$105,770	\$56,064	\$55,237	\$71,615	\$211,013	\$52,678	\$188,013
Equalized Mill Rate (2014)	18.82	23.33	28.44	35.48	36.13	26.32	16.53	39.17	16.99
Mill Rate			43.35166667	41.86	74.29	40.80	24.04	56.98	22.14
2014 Adjusted Tax Levy			\$290,436,832.33	\$293,618,037	\$248,851,000	\$245,563,607	\$447,390,857	\$225,554,000	\$281,643,493
2014 Year Adjusted Tax Levy Per Capita	\$2,706	\$2,298	\$2,436	\$1,989	\$1,996	\$1,885	\$3,488	\$2,063	\$3,195
2014 Current Year Property Tax Collection %	98.40%	97.70%	97.60%	97.0%	95.0%	97.9%	98.7%	98.4%	98.6%
Total Taxes Collected as % of Total Outstanding			92.83%	85.9%	84.8%	95.6%	97.9%	95.1%	97.7%
GENERAL FUND REVENUES									
Property Tax Revenues	\$57,805,723	\$255,328,257	\$292,096,087	\$290,690,776	\$256,765,000	\$243,999,342	\$448,384,626	\$230,789,000	\$281,947,778
as a % of Total Revenues (including transfers in)	70.80%	59.80%	58.83%	51.17%	45.22%	43.80%	83.03%	56.27%	83.94%
Intergovernmental Revenues	\$19,870,740	\$147,084,829	\$170,447,312	\$240,139,304	\$286,236,000	\$241,889,965	\$54,069,259	\$160,392,000	\$39,957,341
as a % of Total Revenues (including transfers in)	24.30%	34.60%	34.33%	42.27%	50.41%	43.42%	10.01%	39.10%	11.90%
Total Revenues	\$81,132,096	\$424,145,675	\$486,997,355	\$552,115,914	\$557,359,000	\$529,517,012	\$536,955,206	\$410,162,000	\$335,874,995
Total Revenues and Other Financing Sources	\$83,630,358	\$433,951,853	\$496,500,234	\$568,056,103	\$567,789,000	\$557,085,030	\$540,034,274	\$410,162,000	\$335,874,995
GENERAL FUND EXPENDITURES									
Education Expenditures	\$48,185,681	\$214,845,468	\$240,310,274	\$267,927,607	\$321,535,000	\$210,739,315	\$276,434,644	\$180,634,000	\$184,591,078
as a % of Total Expenditures (including transfers out)	58.60%	50.00%	48.34%	47.20%	55.31%	38.15%	51.24%	44.04%	55.63%
Operating Expenditures	\$31,652,801	\$197,296,935	\$227,753,493	\$281,518,300	\$232,883,000	\$313,525,039	\$210,854,256	\$180,506,000	\$147,234,362
as a % of Total Expenditures (including transfers out)	38.50%	46.00%	45.82%	49.60%	40.06%	56.76%	39.08%	44.01%	44.37%
Total Expenditures	\$79,838,482	\$412,142,403	\$468,063,767	\$549,445,907	\$554,418,000	\$524,264,354	\$487,288,900	\$361,140,000	\$331,825,440
Total Expenditures and Other Financing Uses	\$83,102,523	\$435,318,224	\$497,115,348	\$567,584,369	\$581,286,000	\$552,341,428	\$539,532,853	\$410,122,000	\$331,825,440
Net Change in Fund Balance		\$	(615,115)	\$471,734	\$	(13,497,000)	\$501,421	\$40,000	\$4,049,555
FUND BALANCE GENERAL FUND									
Nonspendable				\$350,000	\$0	\$0	\$2,502,277	\$0	\$290
Restricted (Reserved)			\$0.00	\$0	\$0	\$0	\$0	\$0	\$0
Assigned (Designated)			\$6,198,672	\$0	\$3,859,000	\$0	\$27,462,937	\$3,000,000	\$2,870,095
Unassigned (Undesignated)			\$13,692,816	\$13,045,816	\$13,022,000	\$22,047	\$1,991,813	\$19,462,000	\$34,613,222
Total Fund Balance (Deficit)			\$20,568,797	\$13,395,816	\$16,881,000	\$22,047	\$33,168,310	\$22,462,000	\$37,483,607
DEBT MEASURES									
	CT AVERAGE	AVERAGE 6	BRIDGEPORT	HARTFORD	NEW HAVEN	STAMFORD	WATERBURY	NORWALK	
Long-Term Debt	\$49,458,426	\$393,651,600	\$464,676,580	\$622,329,724	\$527,911,000	\$575,831,359	\$380,989,264	\$461,824,000	\$219,174,135
Per Capita	\$2,324	\$3,558	\$3,758	\$4,216	\$4,233	\$4,420	\$2,970	\$4,225	\$2,487
Annual Debt Service	\$6,069,549	\$47,548,187	\$52,878,739	\$74,023,395	\$54,318,000	\$62,281,760	\$53,189,935	\$47,226,000	\$26,233,346
Per Capita	\$285	\$430	\$427	\$501.47	\$435.57	\$478.05	\$414.65	\$432.05	\$297.62

**FY 2016-2017 ADOPTED GENERAL FUND BUDGET
BRIDGEPORT IN CONTEXT**

CONNECTICUT AVERAGES 2013	OVERALL CONNECTICUT	Of (8) cities with population over 70,000 residents	PEER AVERAGE	1 BRIDGEPORT	2 HARTFORD	3 NEW HAVEN	4 STAMFORD	5 WATERBURY	6 NORWALK
Number of Municipalities	169		6						
2013 PER CAPITA INCOME	\$37,892		\$28,104	\$20,132	\$16,619	\$23,339	\$43,647	\$21,120	\$43,767
% OF STATE AVERAGE	100%		74%	53.10%	43.90%	62%	115.20%	55.70%	115.50%
2013 MEDIAN HOUSEHOLD INCOME	\$69,461		\$50,009	\$41,050	\$29,430	\$37,428	\$76,779	\$40,639	\$74,728
% OF STATE MEDIAN	100%		70.3%	59.1%	42.4%	53.9%	100.5%	58.5%	107.6%
ECONOMIC DATA									
Population (State Dept. of Public Health)	3,596,080	110,428	121,143	147,216	125,071	130,660	126,456	109,676	87,776
Square Miles	4,842		24	15.97	17.38	18.68	37.64	28.52	22.86
Population Density per Square Mile	743		5,742	9,218.3	7,196.3	6,994.6	3,359.6	3,845.6	3,839.7
School Enrollment (State Dept. of Education)	533,198	15,873	17,512	20,485	21,656	18,413	15,491	17,787	11,241
Bond Rating (Moody's)			A2	A1	A3	Aa1	A1	Aaa	
Net Current Education Expenditures	\$7,837,878,955	\$240,948,424	\$230,848,829	\$261,470,234	\$314,620,000	\$204,422,059	\$255,459,497	\$174,373,000	\$174,748,185
Per Pupil	\$14,700	\$15,180	\$15,841	\$13,665	\$17,930	\$16,804	\$16,457	\$14,553	\$15,639
Unemployment (annual average)	7.80%	10.00%	10.53%	11.8%	14.7%	11.2%	6.4%	12.5%	6.6%
TANF Recipients as a % of Population	1.00%	2.40%	2.31%	2.30%	4.30%	3.30%	0.60%	3.30%	0.05%
GRAND LIST AND PROPERTY TAX DATA									
Net Grand List (2013)			\$9,798,211,880.33	\$6,985,043,932	\$3,398,455,123	\$5,994,731,716	\$24,294,406,240	\$5,307,801,573	\$12,808,832,698
Equalized Net Grand List (2013)	\$508,639,697,273	\$10,806,530,588	\$12,290,268,913	\$7,729,475,314	\$6,526,348,965	\$8,567,371,656	\$28,845,672,604	\$5,511,932,369	\$16,560,812,571
Per Capita	\$141,443	\$97,860	\$106,215	\$52,504	\$52,181	\$65,570	\$228,108	\$50,257	\$188,671
Equalized Mill Rate (2013)	18.6	22.84	28.89	37.01	37.93	27.25	14.99	39.81	16.34
Mill Rate			39.22	41.11	74.29	38.88	17.89	41.82	21.33
2013 Adjusted Tax Levy	\$9,465,030,969		\$281,578,744.17	\$286,087,295	\$247,520,000	\$233,426,979	\$432,391,167	\$219,431,000	\$270,616,024
2013 Year Adjusted Tax Levy Per Capita	\$2,632	\$2,235	\$2,369	\$1,943	\$1,979	\$1,787	\$3,419	\$2,001	\$3,083
2013 Current Year Property Tax Collection %	98.40%	97.60%	97.33%	97.4%	94.6%	97.2%	98.5%	97.8%	98.5%
Total Taxes Collected as % of Total Outstanding			92.68%	86.7%	85.6%	95.1%	97.2%	93.9%	97.6%
GENERAL FUND REVENUES									
Property Tax Revenues	\$9,501,435,466	\$248,407,913	\$282,881,266	\$285,962,925	\$255,546,000	\$230,988,343	\$432,104,549	\$224,710,000	\$267,975,776
as a % of Total Revenues (including transfers in)	71.10%	60.00%	56.80%	47.69%	45.46%	40.46%	83.86%	55.74%	79.53%
Intergovernmental Revenues	\$3,248,049,255	\$143,131,510	\$165,910,442	\$234,019,361	\$280,695,000	\$234,142,830	\$48,397,667	\$159,594,000	\$38,613,793
as a % of Total Revenues (including transfers in)	24.30%	34.60%	33.32%	39.02%	49.94%	41.02%	9.39%	39.59%	11.46%
Total Revenues	\$13,298,061,773	\$411,695,724	\$471,699,508	\$539,075,595	\$549,643,000	\$507,023,591	\$512,394,133	\$403,119,000	\$318,941,728
Total Revenues and Other Financing Sources	\$13,798,801,453	\$434,110,357	\$497,992,369	\$599,674,688	\$562,082,000	\$570,867,007	\$515,259,465	\$403,119,000	\$336,952,054
GENERAL FUND EXPENDITURES									
Education Expenditures	\$7,837,878,955	\$206,130,231	\$230,848,829	\$261,470,234	\$314,620,000	\$204,422,059	\$255,459,497	\$174,373,000	\$174,748,185
as a % of Total Expenditures (including transfers out)	58.90%	49.40%	46.23%	43.62%	56.00%	34.98%	49.80%	43.26%	52.22%
Operating Expenditures	\$5,052,242,794	\$192,093,749	\$221,920,993	\$278,295,951	\$206,957,000	\$319,577,521	\$204,633,665	\$180,005,000	\$142,056,818
as a % of Total Expenditures (including transfers out)	38.00%	46.00%	44.44%	46.42%	36.84%	54.69%	39.89%	44.66%	42.45%
Total Expenditures	\$12,890,121,749	\$398,223,980	\$452,769,822	\$539,766,185	\$521,577,000	\$523,999,580	\$460,093,162	\$354,378,000	\$316,805,003
Total Expenditures and Other Financing Uses	\$13,680,132,964	\$435,094,413	\$499,398,901	\$599,471,120	\$561,817,000	\$584,380,358	\$512,962,477	\$403,098,000	\$334,664,452
Net Change in Fund Balance			\$ (1,406,532)	\$ 203,568	\$ 265,000	\$ (13,513,351)	\$ 2,296,988	\$ 21,000	\$ 2,287,602
FUND BALANCE GENERAL FUND									
Nonspendable				\$350,000	\$0	\$4,000,000	\$159,247	\$0	\$1,615
Restricted (Reserved)			\$0.00	\$0	\$0	\$0	\$0	\$0	\$0
Assigned (Designated)			\$3,407,417.50	\$0	\$2,850,000	\$0	\$10,912,936	\$3,000,000	\$3,681,569
Unassigned (Undesignated)			\$13,983,225.83	\$12,574,082	\$27,528,000	-\$8,721,555	\$3,345,960	\$19,422,000	\$29,750,868
Total Fund Balance (Deficit)			\$18,142,453.67	\$12,924,082	\$30,378,000	(\$4,721,555)	\$14,418,143	\$22,422,000	\$33,434,052
DEBT MEASURES									
	CT AVERAGE		AVERAGE 6	BRIDGEPORT	HARTFORD	NEW HAVEN	STAMFORD	WATERBURY	NORWALK
Long-Term Debt	\$8,185,991,435	\$390,908,584	\$458,082,468	\$663,411,000	\$487,546,000	\$506,994,678	\$417,857,437	\$456,735,000	\$215,950,691
Per Capita	\$2,276	\$3,540	\$3,702	\$4,506	\$3,898	\$3,880	\$3,304	\$4,164	\$2,460
Annual Debt Service	\$998,316,760	\$43,407,571	\$50,118,921	\$66,201,895	\$45,245,000	\$65,810,433	\$51,310,199	\$46,104,000	\$26,041,998
Per Capita	\$278	\$393	\$406	\$449.69	\$361.75	\$503.68	\$405.76	\$420.37	\$296.69

Source: Connecticut Office of Policy & Management http://www.ct.gov/opm/lib/opm/igp/munfinsr/fi_2009-2013_asof_2-3-15.pdf

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
BRIDGEPORT IN CONTEXT

Pension Funding Information for Defined Benefit Pension Plans of Connecticut Municipalities

<i>Municipality</i>	<i>Plan Name</i>	<i>Members</i>	<i>Date of last valuation</i>	<i>Total Pension Liability (TPL)</i>	<i>FYE 2014 Plan Fiduciary Net Position as a % of TPL</i>	<i>FY 2013-2014 Municipal Actuarially Determined Contribution (ADC)</i>	<i>% of Contribution Made</i>
BRIDGEPORT	Public Safety Plan A	799	6/30/2014	\$294,737,010	40.6%	\$12,624,000	91.9%
	Police Retirement Plan B: post 6/3/81	133	6/30/2014	\$85,254,763	76.2%	\$1,852,000	0.0%
	Firefighters' Retirement Plan B: post 12/31/83	78	6/30/2014	\$45,551,431	86.6%	\$519,000	0.0%
	Janitors and Engineers Retirement Fund	35	6/30/2014	\$8,861,652	0.0%	\$873,000	101.9%
HARTFORD	City MERF	5,408	7/1/2013	\$1,315,265,000	80.8%	\$42,710,000	100.0%
	RAF/PBF/ pre 5/1/1947 Plan	94	7/1/2013	\$6,173,000	0.0%	\$837,000	100.0%
NEW HAVEN	Pension Fund for New Haven Policemen & Firemen	1,905	6/30/2012	\$634,748,646	53.2%	\$24,286,140	100.3%
	City Employees' Retirement Fund of New Haven	2,113	6/30/2012	\$430,199,726	40.1%	\$16,869,954	100.0%
NORWALK	Employees' Pension Plan	1,343	7/1/2013	\$209,273,000	91.2%	\$4,114,985	100.4%
	Police Benefit Fund	369	7/1/2013	\$134,413,000	79.2%	\$3,388,517	100.0%
	Fire Benefit Fund	286	7/1/2013	\$112,043,000	89.1%	\$2,150,257	100.0%
	Food Service Employees' Plan	109	7/1/2013	\$2,747,000	74.4%	\$112,571	100.0%
STAMFORD	Classified Employees Retirement Trust Fund	1,508	7/1/2012	\$244,509,418	85.6%	\$6,504,000	100.0%
	Police Pension Trust Fund	561	7/1/2012	\$226,469,699	84.4%	\$6,230,000	100.0%
	Firefighters' Pension Trust Fund	466	7/1/2012	\$166,270,668	78.0%	\$3,119,000	100.0%
	Custodian & Mechanics Retirement Trust Fund	652	7/1/2012	\$63,446,848	89.2%	\$1,584,000	100.0%
WATERBURY	City of Waterbury Retirement Fund	3,962	7/1/2013	\$595,167,000	72.7%	\$16,085,000	100.0%

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
BRIDGEPORT IN CONTEXT

Pensions: Type and Number of Plans

PENSIONS: Type and number of Plans

	Population	Defined Benefit	Defined Contribution	Cost Sharing (MERF)	Total
BRIDGEPORT	147,612	4		1	5
HARTFORD	124,705	2		1	3
NEW HAVEN	130,282	2			2
STAMFORD	128,278	4			4
WATERBURY	109,307	1			1
NORWALK	88,145	4	1		5

Post-Employment Benefits Data

	<i>Health Benefits Provided</i>	<i>Insurance Benefits Provided</i>	<i># of Participants</i>	<i>Date of last valuation</i>	<i>Actuarial Accrued Liability (AAL)</i>	<i>% of AAL Funded</i>	<i>FY 2010-2011 Municipal Annual Required Contribution</i>	<i>% of Contribution Made</i>
BRIDGEPORT	x		7,426	7/1/2012	\$723,711,649	0%	\$51,062,573	55.7%
HARTFORD	x	x	6,665	7/1/2013	\$262,716,000	0%	\$ 19,991,000	58.3%
NEW HAVEN	x	x	6,597	7/1/2013	\$441,057,000	0.1%	\$38,556,000	63.5%
STAMFORD	x		4,383	7/1/2013	\$289,142,000	10.1%	\$27,723,000	75.2%
WATERBURY	x	x	6,841	7/1/2012	\$ 889,578,000	0%	\$73,613,000	51.7%
NORWALK	x	x	3,020	7/1/2013	\$282,040,000	13.2%	\$19,302,000	81.1%

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
BRIDGEPORT IN CONTEXT

2011-2012 CRIME DATA (FBI 2012 UNIFORM CRIME REPORTS)

CITY	POPULATION	SWORN OFFICERS*	TOTAL PERSONNEL*	VIOLENT CRIME	MURDER & NONNEGLIGENT			ROBBERY	AGGRAVATED ASSAULT	PROPERTY CRIME	BURGLARY	LARCENY THEFT	MOTOR VEHICLE THEFT	ARSON
					MANSLAUGHTER	RAPE	FORCIBLE							
WATERBURY	110486	285	352	328	5	7	185	131	4713	662	3538	513	8	
STAMFORD	124201	277	328	350	5	24	145	176	1931	288	1473	170	9	
NEW HAVEN	129934	452	511	1870	17	55	844	954	6416	1451	4351	714	15	
HARTFORD	125203	452	498	1655	23	27	640	965	5319	1050	3467	802	88	
BRIDGEPORT	146030	406	457	1760	22	388	606	744	5153	1377	2908	868	25	
SPRINGFIELD	154,518	436	536	1,603	11	38	542	1,012	7,002	2,310	3,933	759	67	
PROVIDENCE	177882	483	582	1133	17	84	362	670	7977	1929	4884	1164	24	
AVERAGE PER 1000 POPULATION														
WATERBURY		2.58	3.19	2.97	0.05	0.06	1.67	1.19	42.66	5.99	32.02	4.64	0.07	
STAMFORD		2.23	2.64	2.82	0.04	0.19	1.17	1.42	15.55	2.32	11.86	1.37	0.07	
NEW HAVEN		3.48	3.93	14.39	0.13	0.42	6.50	7.34	49.38	11.17	33.49	5.50	0.12	
HARTFORD		3.61	3.98	13.22	0.18	0.22	5.11	7.71	42.48	8.39	27.69	6.41	0.70	
BRIDGEPORT		2.78	3.13	12.05	0.15	2.66	4.15	5.09	35.29	9.43	19.91	5.94	0.17	
SPRINGFIELD		2.82	3.47	10.37	0.07	0.25	3.51	6.55	45.32	14.95	25.45	4.91	0.43	
PROVIDENCE		2.72	3.27	6.37	0.10	0.47	2.04	3.77	44.84	10.84	27.46	6.54	0.13	
AVERAGE PER SWORN OFFICER														
WATERBURY				1.15			0.65	0.46	16.54		12.41	1.80		
STAMFORD				1.26			0.52	0.64	6.97		5.32	0.61		
NEW HAVEN				4.14			1.87	2.11	14.19		9.63	1.58		
HARTFORD				3.66			1.42	2.13	11.77		7.67	1.77		
BRIDGEPORT				4.33			1.49	1.83	12.69		7.16	2.14		
SPRINGFIELD				3.68			1.24	2.32	16.06		9.02	1.74		
PROVIDENCE				2.35			0.75	1.39	16.52		10.11	2.41		

GREEN: LOWEST IN GROUP

RED= HIGHEST IN GROUP

BOLD= BRIDGEPORT

*= 2011 Personnel Information

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
BRIDGEPORT IN CONTEXT

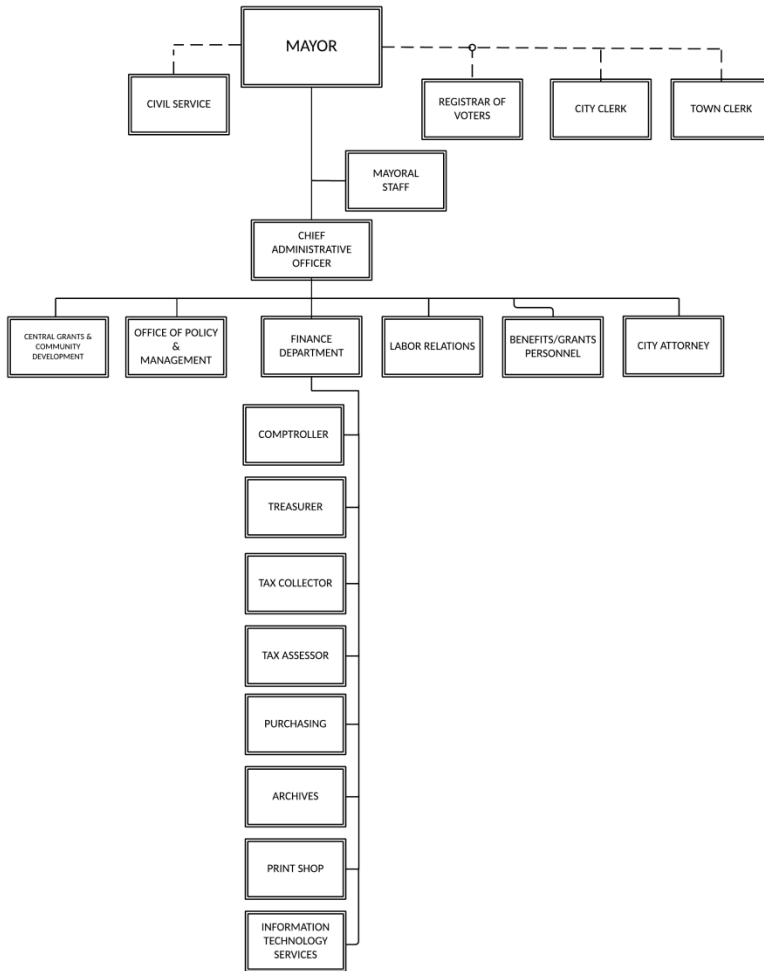
2012 Fire Response History
(Source: Connecticut Fire Marshall)

	Bridgeport	Danbury	Hartford	New Haven	Norwalk	Stamford	Waterbury
Building Fires	158	98	199	37	158	244	117
Vehicle Fires	109	44	151	55	38	48	22
Other Fires	203	80	337	170	117	117	44
Total Fires	470	222	687	262	313	409	183
Overpressure Ruptures, Explosion, Overheat	13	22	18	37	16	31	4
RESCUE							
Emergency Medical Calls	7828	4867	11156	10603	3291	5374	4007
Other Rescue/EMS Calls	499	276	717	474	187	341	245
Total Rescue Calls	8327	5143	11873	11077	3478	5715	4252
Hazardous Conditions Calls	741	491	652	298	456	737	242
Service Calls	990	1440	2135	325	360	374	356
Good Intent Calls	451	1003	1054	1186	453	1102	240
Severe Weather or Natural Disaster Calls	3	6	2	4	43	23	0
Special Incident Calls	13	6	54	15	13	19	4
Unknown Incident Type	0	0	0	0	0	0	0
FALSE CALLS							
Malicious Calls	185	43	255	97	29	93	27
System or Detector Malfunction	575	269	620	517	284	489	109
Unintentional Detector Operation	706	513	685	767	669	1097	204
Other False Calls	183	44	69	50	38	4	1
Total False Calls	1649	869	1629	1431	1020	1683	341
TOTAL ALL CALLS	12657	9202	18104	14635	6152	10093	5622
TOTAL FIRE LOSS	\$ 4,690,451	\$ 516,600	\$ 4,820,872	\$ 92,949	\$ -	\$ 2,000	\$661,652
TOTAL NON-FIRE LOSS	\$ 27,650	\$ -	\$ 46,010	\$ -	\$ -	\$ -	\$ -
Fire injuries: civilian	10	7	5	0	3	1	0
Fire injuries: fire service	8	2	33	0	7	2	1
Fire related deaths	0	1	0	0	1	0	0

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FY 2016-2017 ADOPTED GENERAL FUND BUDGET
GENERAL GOVERNMENT & FINANCE DIVISIONS
DIVISION SUMMARY

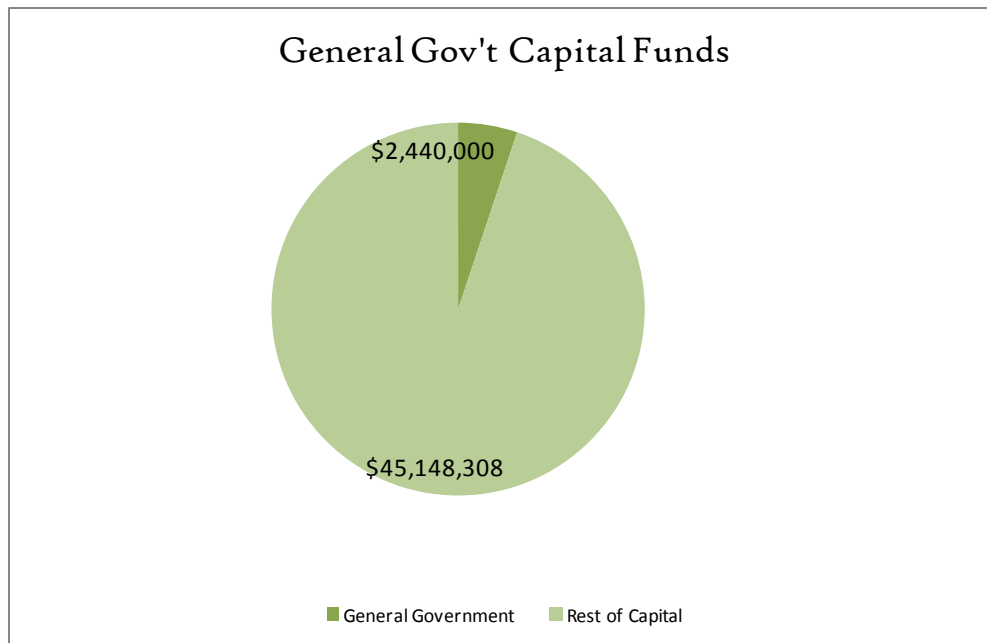
GENERAL GOVERNMENT & FINANCE
Organizational Chart



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
GENERAL GOVERNMENT & FINANCE DIVISIONS
DIVISION SUMMARY

GENERAL GOVERNMENT & FINANCE DIVISIONS STAFFING SUMMARY

DEPARTMENTS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
OFFICE OF THE MAYOR	9	9	8	8	8	9	9	9	9	7
CENTRAL GRANTS	6	6	6	6	6	5	5	5	5	6
COMPTROLLERS	15	15	14.5	14.5	14.5	11	11	11	11	11
FINANCE	5	4	4	4	4	4	4	4.5	6	5
PRINT SHOP	7.5	7.5	7.5	7.5	7.5	7.5	6.5	6.5	6.5	6.0
PURCHASING	8	7	6	6	6.0	5	6	6	6	6
TAX COLLECTOR	19	18	18	18	18	16	14	14	14	13
TAX ASSESSOR	15	14	13	13	13	11	11	11	11	11
TREASURER	3	2	2	2	2	3.5	2.5	2.5	2.5	2.0
REGISTRAR OF VOTERS / ELECTIONS	6	6	5	5	5	5	5	5	5	5
CITY CLERK	6	6	6	6	5	6	5	6	6	6
CITY ATTORNEY	22	21	21	21	21	18	20	20	21	24
ARCHIVES & RECORDS	1	0.5	0.5	0.5	0.5	0.5	0.6	0.5	0.5	0.0
CIVIL SERVICE	9	8	8	9	9	7	7	7	6	6
GRANTS PERSONNEL/BENEFITS	7	7	9	11	11	14	14	13.5	12	11
LABOR RELATIONS	7	6	6	6	6	6	6	6	6	6
TOWN CLERK	8	8	7	7	7	7	7	7	7	8
LEGISLATIVE DEPARTMENT	2	2	2	1	2	0	0	0	0	0
POLICY AND MANAGEMENT	5.5	5.5	5.5	6.5	6.5	6.5	6.5	6.5	6.5	6.0
CHIEF ADMINISTRATIVE OFFICE	3	8	7	7	7	8	8	8	8	10
INFORMATION TECH. SERVICES	21	19	15	15	16	15	15	15	14	14
MINORITY BUSINESS RESOURCE CEN	0	0	2	2	2	3	3	3	3	4
EMPLOYEE & ORG DEVELOPMENT	0	0	0	0	0	0	0	0	0	0
GENERAL GOVERNMENT	185.0	179.5	173.0	176.0	177.0	168.0	166.1	167.0	166.0	167.0
% OF TOTAL EMPLOYEES	13%	14%	15%	15%	15%	16%	16%	16%	15%	12%
TOTAL: ALL CITY EMPLOYEES	1,530.0	1,466.5	1,353.5	1,336.0	1,341.5	1,304.5	1,296.6	1,336.8	1,341.0	1,337.0



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
GENERAL GOVERNMENT & FINANCE DIVISIONS
DIVISION SUMMARY

GENERAL GOVERNMENT CAPITAL PROJECTS

TECHNOLOGY ENHANCEMENTS/SYSTEMS IMPROVEMENTS: \$300,000 for City-wide infrastructure and computer replacement.

WPCA (WATER POLLUTION CONTROL AUTHORITY) CAPITAL IMPROVEMENTS: \$940,000 for continuation WPCA infrastructure replacement program targeting improvements to equipment and facilities at the West Side Water Treatment Facility.

EMERGENCY OPERATIONS CENTER TECHNOLOGY UPGRADES: \$100,000 for relocation of Whittier School Radio Antenna to provide coverage where a gap exists in the Black Rock Area for Police & Fire radio service. This will provide enhancement of area radio coverage for Police, Fire & other agencies like the School Police Department and Public Facilities.

CIVIL SERVICE TEST CENTER/CITY WIDE TRAINING CENTER: \$200,000 for a testing center to conduct civil service exams which will double as a city employee training center when not being used for exams. With 20-30 work stations and a fit-out with smart board technology, the facility will address a need for space that has been unmet for years.

IT TELEPHONY/COMPUTER REPLACEMENT: \$250,000 for continuation of voice over replacement system.

ENTERPRISE SOFTWARE: \$750,000 for annual upgrade of desktop computers and overall server/software enhancements.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
GENERAL GOVERNMENT & FINANCE DIVISIONS
DIVISION SUMMARY

GENERAL GOVERNMENT & FINANCE DIVISIONS EXPENDITURES 2008-present

GENERAL GOV'T & FINANCE EXPENDITURES	BUDGET 2008	ACTUAL 2008	BUDGET 2009	ACTUAL 2009	BUDGET 2010	ACTUAL 2010
MAYOR'S OFFICE	596,448	596,448	751,462	545,429	700,827	685,658
CENTRAL GRANTS	349,961	308,107	432,316	242,941	425,283	326,715
FINANCE DIVISIONS*	6,512,392	5,694,931	7,282,472	5,049,258	5,913,211	5,233,960
REGISTRAR OF VOTERS	467,569	576,181	613,213	494,850	522,695	443,377
CITY CLERK	308,124	301,570	376,022	281,674	362,351	354,628
CITY ATTORNEY	3,007,062	4,483,884	3,773,235	4,624,022	3,668,542	3,312,336
ARCHIVES	98,955	83,911	70,166	43,441	68,563	70,760
CIVIL SERVICE	1,072,594	818,807	1,115,755	786,231	1,117,466	980,150
LABOR RELATIONS/BENEFITS/PENSIONS	53,517,704	54,499,823	21,660,450	62,201,564	23,101,974	21,683,031
TOWN CLERK	616,782	585,940	728,760	524,579	677,085	620,470
LEGISLATIVE DEPARTMENT	335,436	153,466	365,854	151,678	338,848	174,366
OFFICE OF POLICY & MANAGEMENT	441,766	437,000	546,175	426,811	555,867	552,028
ETHICS COMMISSION	3,500	1,923	3,500	1,786	3,500	1,828
CHIEF ADMINISTRATIVE OFFICE	273,562	273,984	551,233	647,284	876,109	882,793
INFORMATION TECHNOLOGY SERVICE	3,382,117	3,265,896	3,777,691	2,970,188	3,365,392	3,411,868
MINORITY BUSINESS ENTERPRISE OFFICE	-	-	-	-	161,180	123,875
CITISTAT	-	-	316,433	-	-	13,360
GENERAL GOVERNMENT TOTAL	70,983,972	72,081,851	42,364,737	79,032,860	41,858,893	38,871,203
TOTAL BUDGET	\$ 462,031,673	\$ 475,100,750	\$ 492,348,969	\$ 482,299,581	\$ 489,471,659	\$ 461,836,710
GEN. GOVERNMENT PORTION OF BUDGET	15.36%	15.17%	8.60%	16.39%	8.55%	8.42%
VARIANCE		1.52%		46.40%		-7.69%
OVERALL BUDGET VARIANCE		2.75%		-2.08%		-5.98%

GENERAL GOV'T & FINANCE EXPENDITURES	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	BUDGET 2013	ACTUAL 2013
MAYOR'S OFFICE	730,620	727,476	756,878	819,069	950,242	982,332
CENTRAL GRANTS	402,678	294,852	389,411	283,457	409,860	439,526
FINANCE DIVISIONS*	6,025,929	5,150,869	6,088,905	5,069,862	5,773,927	5,125,332
REGISTRAR OF VOTERS	551,466	580,716	666,708	706,880	703,596	718,221
CITY CLERK	399,567	328,198	347,930	291,306	398,173	335,719
CITY ATTORNEY	3,738,545	3,305,967	4,029,891	5,345,842	4,050,123	4,732,556
ARCHIVES	71,154	80,620	78,712	73,540	87,350	83,495
CIVIL SERVICE	1,077,070	857,410	944,413	935,572	843,253	760,342
LABOR RELATIONS/BENEFITS/PENSIONS	21,928,988	21,649,303	20,586,937	20,755,425	20,473,418	20,485,353
TOWN CLERK	676,172	622,443	737,221	614,330	756,168	751,434
LEGISLATIVE DEPARTMENT	355,547	178,644	382,903	178,566	287,446	125,524
OFFICE OF POLICY & MANAGEMENT	582,559	585,253	685,490	694,547	734,386	618,146
ETHICS COMMISSION	3,344	1,420	3,344	1,110	3,344	960
CHIEF ADMINISTRATIVE OFFICE	926,168	887,853	922,414	1,000,631	1,059,692	1,016,828
INFORMATION TECHNOLOGY SERVICE	3,141,929	2,902,436	3,168,157	2,871,656	3,173,121	2,781,052
MINORITY BUSINESS ENTERPRISE OFFICE	179,760	158,042	186,061	195,279	230,183	201,357
CITISTAT	-	4,659	12,739	10,333	10,239	5,592
GENERAL GOVERNMENT TOTAL	40,791,496	38,316,161	39,987,113	39,847,405	39,944,521	39,132,769
TOTAL BUDGET	\$ 469,371,315	\$ 470,187,341	\$ 493,396,761	\$ 497,630,329	\$ 511,760,560	\$ 511,586,492
GEN. GOVERNMENT PORTION OF BUDGET	8.69%	8.15%	8.10%	8.01%	7.81%	7.65%
VARIANCE		-6.46%		-0.35%		-2.07%
OVERALL BUDGET VARIANCE		0.17%		0.85%		-0.03%

GENERAL GOV'T & FINANCE EXPENDITURES	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	PROPOSED 2016	ADOPTED 2016	PROPOSED 2017	ADOPTED 2017
MAYOR'S OFFICE	983,762	941,564	988,992	1,021,022	995,821	995,821	811,994	811,994
CENTRAL GRANTS	472,340	424,428	413,329	368,177	422,396	422,396	706,572	637,598
FINANCE DIVISIONS*	5,840,702	5,295,438	5,977,468	5,318,639	6,517,186	6,522,186	6,359,841	6,273,595
REGISTRAR OF VOTERS	710,331	685,040	653,036	732,989	684,840	684,840	718,165	718,165
CITY CLERK	367,297	359,512	418,610	387,295	426,659	431,659	460,823	460,823
CITY ATTORNEY	4,391,534	4,806,666	5,113,786	4,579,666	4,598,279	4,598,279	5,758,558	5,497,938
ARCHIVES	86,108	84,068	119,448	89,344	93,164	93,164	83,703	34,171
CIVIL SERVICE	961,477	795,130	774,759	825,307	903,671	903,671	801,224	970,197
LABOR RELATIONS/BENEFITS/PENSIONS	20,642,888	20,390,743	16,709,850	16,293,509	16,513,422	16,299,229	17,464,269	17,313,420
TOWN CLERK	751,434	670,026	757,594	733,793	776,735	776,735	858,830	858,830
LEGISLATIVE DEPARTMENT	287,446	130,796	287,446	114,361	287,446	287,446	287,446	287,446
OFFICE OF POLICY & MANAGEMENT	735,551	636,406	766,257	655,109	754,408	754,408	713,604	657,543
ETHICS COMMISSION	3,344	500	3,344	850	3,089	3,089	3,089	3,089
CHIEF ADMINISTRATIVE OFFICE	1,078,404	987,462	1,118,912	859,120	1,082,882	1,082,882	1,375,569	1,351,177
INFORMATION TECHNOLOGY SERVICE	3,203,062	2,611,627	2,762,926	2,843,354	3,040,244	3,040,244	3,407,276	3,407,276
MINORITY BUSINESS ENTERPRISE OFFICE	234,161	203,145	228,136	196,892	225,350	225,350	347,276	347,276
CITISTAT	10,239	3,318	10,239	4,276	14,339	14,339	14,339	14,339
GENERAL GOVERNMENT TOTAL	40,760,080	39,025,869	37,104,132	35,023,703	37,339,931	37,135,738	40,172,578	39,603,456
TOTAL BUDGET	\$ 517,105,830	\$ 516,331,616	\$ 522,818,279	\$ 522,818,279	\$ 532,066,279	\$ 532,370,209	\$ 560,354,695	\$ 552,491,617
GEN. GOVERNMENT PORTION OF BUDGET	7.88%	7.56%	7.10%	6.70%	7.02%	6.98%	7.17%	7.17%
VARIANCE		-4.44%	-5.18%	-5.94%		-0.55%		-1.44%
OVERALL BUDGET VARIANCE		-0.15%		0.00%		0.06%		-1.42%

Please note: Department-level cost of healthcare, pensions, and Medicare shifted into overall budgets shown beginning in ACTUAL 2009 column. These cost estimates are made on a COBRA basis, not true cost, as the city operates on a claim payout basis. However, it provides a fairly accurate picture of how and where benefit costs impact the overall budget. This inclusion alters the overall picture in some of the departmental summaries, by giving the appearance that budget have recently expanded, but in fact the allocation has just shifted from the benefits administration budget to the department side, to more accurately reflect the cost of providing benefits to each department.

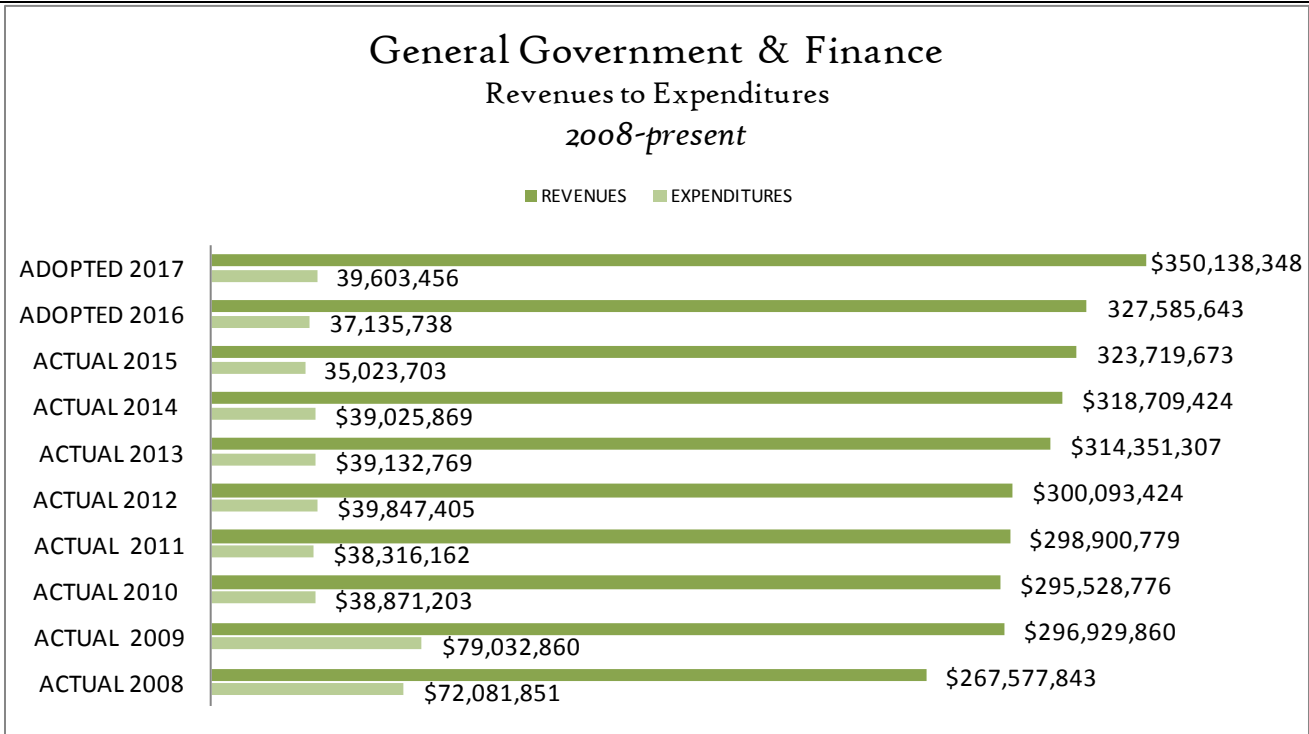
FY 2016-2017 ADOPTED GENERAL FUND BUDGET
GENERAL GOVERNMENT & FINANCE DIVISIONS
DIVISION SUMMARY

GENERAL GOVERNMENT & FINANCE DIVISIONS REVENUES 2008-present

FINANCE & GENERAL GOV'T REVENUES	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013
MAYOR'S OFFICE	-	-	-	-	-	-
CENTRAL GRANTS	-	-	-	-	-	-
FINANCE	263,591,266	248,836,628	293,996,950	297,320,839	298,559,357	312,883,920
REGISTRAR OF VOTERS	535	-	-	115	100	100
CITY CLERK	-	-	-	-	100	-
CITY ATTORNEY	53,148	55,000	-	6,854	-	2,565
ARCHIVES	-	-	-	-	-	-
CIVIL SERVICE	72	-	9	71,981	93,942	7,670
LABOR RELATIONS	882,976	-	-	-	-	-
TOWN CLERK	3,042,966	2,414,700	1,537,065	1,500,974	1,440,025	1,456,120
LEGISLATIVE DEPARTMENT	-	-	-	-	-	-
OFFICE OF POLICY & MANAGEMENT	-	-	-	-	-	-
ETHICS COMMISSION	-	-	-	-	-	-
CHIEF ADMINISTRATIVE OFFICE	-	-	-	-	-	-
INFORMATION TECHNOLOGY SERVICE	6,880	250	789	16	7	932
MINORITY BUSINESS ENTERPRISE OFFICE	-	-	-	-	-	-
GENERAL GOVERNMENT & FINANCE	\$ 267,577,843	\$ 251,306,578	\$ 295,534,813	\$ 298,900,779	\$ 300,093,531	\$ 314,351,307
TOTAL BUDGET	\$ 458,158,359	\$ 492,348,970	\$ 467,112,103	469,060,245	493,791,021	511,666,043
GEN GOVT & FINANCE % OF REVENUES	58.40%	51.04%	63.27%	63.72%	60.77%	61.44%

FINANCE & GENERAL GOV'T REVENUES	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROPOSED 2017	ADOPTED 2017
MAYOR'S OFFICE	-	-	-	-	-
CENTRAL GRANTS	-	-	-	-	-
FINANCE	316,819,032	322,016,988	326,122,993	354,913,102	348,644,598
REGISTRAR OF VOTERS	100	100	100	100	100
CITY CLERK	-	-	-	-	-
CITY ATTORNEY	0	100	5,000	1,000	1,000
ARCHIVES	-	-	-	-	-
CIVIL SERVICE	1,857	63,338	80,200	5,200	5,200
LABOR RELATIONS	-	-	-	-	-
TOWN CLERK	1,887,797	1,637,608	1,377,100	1,487,200	1,487,200
LEGISLATIVE DEPARTMENT	-	-	-	-	-
OFFICE OF POLICY & MANAGEMENT	-	-	-	-	-
ETHICS COMMISSION	-	-	-	-	-
CHIEF ADMINISTRATIVE OFFICE	-	-	-	-	-
INFORMATION TECHNOLOGY SERVICE	638	1,539	250	250	250
MINORITY BUSINESS ENTERPRISE OFFICE	-	-	-	-	-
GENERAL GOVERNMENT & FINANCE	318,709,424	\$ 323,719,673	327,585,643	356,406,852	350,138,348
TOTAL BUDGET	519,814,124	525,474,812	532,370,209	560,354,695	552,491,617
GEN GOVT & FINANCE % OF REVENUES	61.31%	61.61%	61.53%	63.60%	63.37%

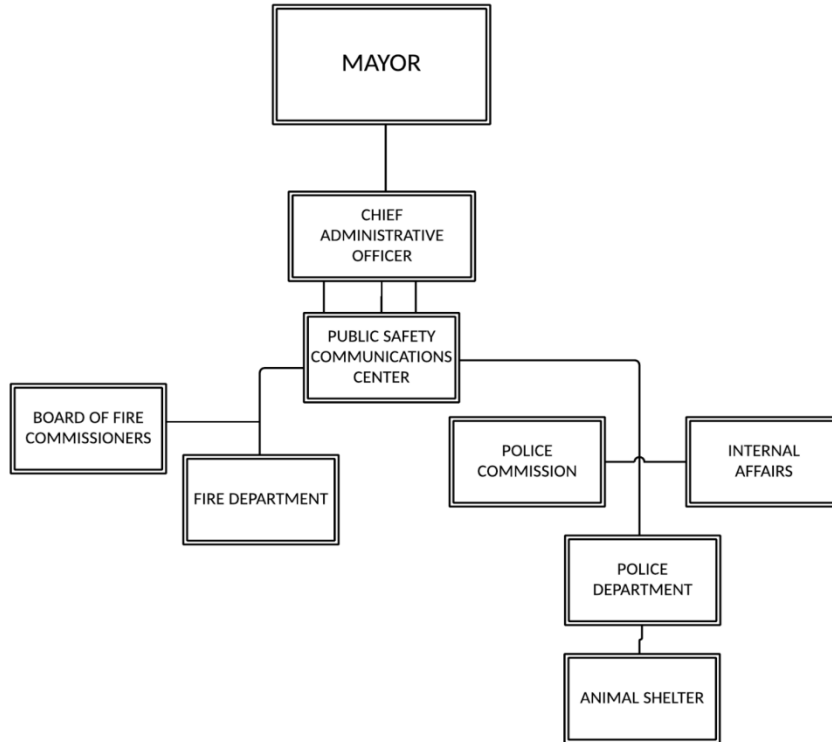
FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 GENERAL GOVERNMENT & FINANCE DIVISIONS
 DIVISION SUMMARY



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
PUBLIC SAFETY DIVISIONS
DIVISION SUMMARY

PUBLIC SAFETY DIVISIONS

Organizational Chart

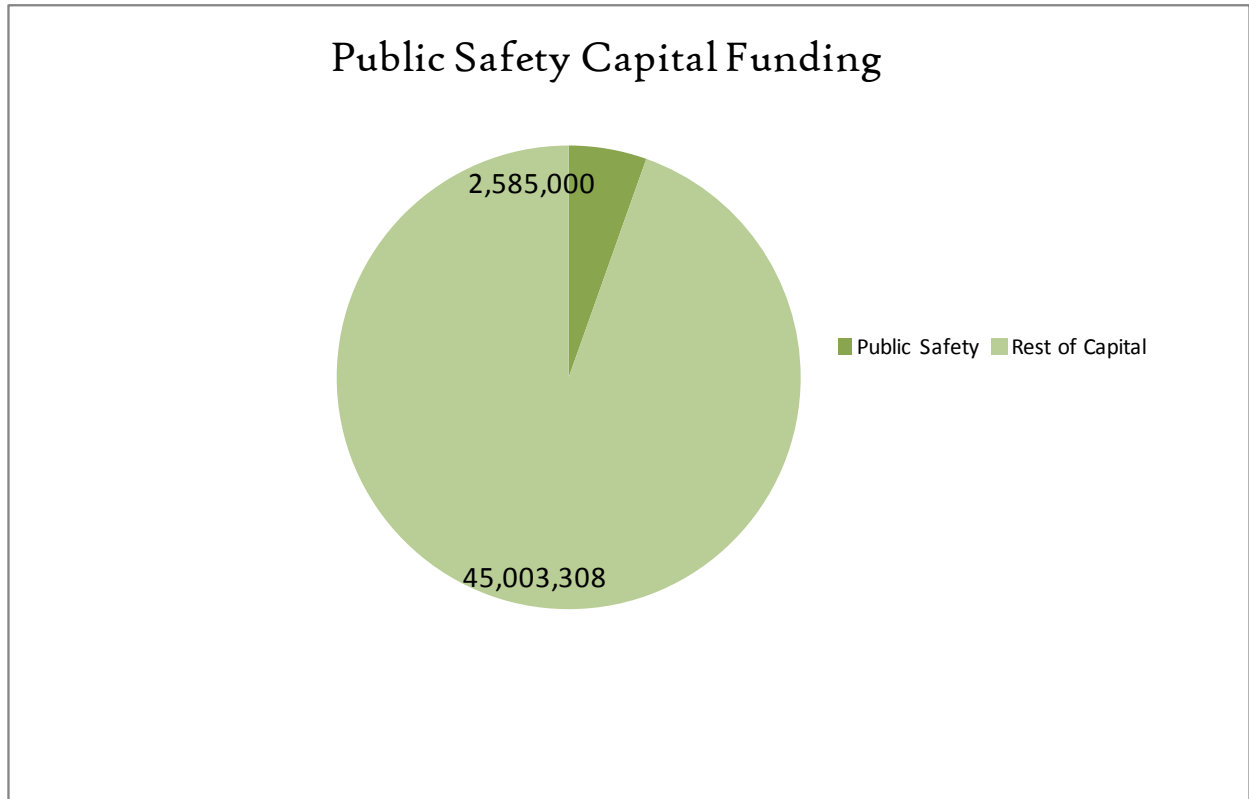


FY 2016-2017 ADOPTED GENERAL FUND BUDGET
PUBLIC SAFETY DIVISIONS
DIVISION SUMMARY

PUBLIC SAFETY STAFF SUMMARY

	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
DEPARTMENTS	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
POLICE / ANIMAL SHELTER	538	532	486	473	479	471	471	491	492	488
FIRE	330	329	310	299	295	282	277	296	296	304
WEIGHTS & MEASURES	2	2	2	2	2	2	2	2	2	2
EMERGENCY OPERATIONS CENTER	42	48	60	60	59	57	57	57	57	55
PUBLIC SAFETY	912	911	858	834	835	812	807	846	847	849
% OF TOTAL EMPLOYEES	60%	62%	63%	62%	62%	62%	62%	63%	63%	64%
TOTAL: ALL CITY EMPLOYEES	1,530.0	1,466.5	1,353.5	1,336.0	1,341.5	1,304.5	1,296.6	1,336.8	1,341.0	1,337.0

Please note that the shift of employees from separate Police and Fire dispatch service facilities into the integrated Public Safety Communications Center (Emergency Operations Center) may give the appearance that Police & Fire staff has been reduced, but this is not the case. Personnel have been re-assigned to the Emergency Operations Center, which provide state of the art interoperable radio communication systems for the region.



PUBLIC SAFETY CAPITAL PROJECTS

POLICE EQUIPMENT TECHNOLOGY UPGRADES: \$1,000,000 for phase 2 in technology improvement program. Upgrades include video cameras, license plate readers, body cameras, driving simulator, digital forensics, predictive policing, etc.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
PUBLIC SAFETY DIVISIONS
DIVISION SUMMARY

FIRE APPARATUS REPLACEMENT PROGRAM/VEHICLES: \$1,485,000 for replacement of 21 year old Fire Pumper/Aerial Ladder Quint Apparatus, 4 vehicles, and 21 Self-Contained Breathing Apparatus Packs to meet the NFPA Standards.

EMERGENCY OPERATIONS CENTER TECHNOLOGY UPGRADES: \$100,000 for relocation of Whittier School Radio Antenna to provide coverage where a gap exists in the Black Rock Area for Police & Fire radio service. This will provide enhancement of area radio coverage for Police, Fire & other agencies like the School Police Department and Public Facilities.

PUBLIC SAFETY EXPENDITURES 2008-Present

PUBLIC SAFETY EXPENDITURES	BUDGET 2008	ACTUAL 2008	BUDGET 2009	ACTUAL 2009	BUDGET 2010	ACTUAL 2010
POLICE	43,158,843	46,228,703	43,552,059	40,099,995	77,279,188	81,744,958
FIRE	22,995,470	24,910,458	24,128,533	23,097,914	50,347,791	53,273,268
WEIGHTS & MEASURES	108,150	69,502	108,149	53,817	123,523	126,546
EMERGENCY OPERATIONS	1,048,509	1,004,113	2,250,415	2,241,845	4,340,760	4,418,433
TOTAL PUBLIC SAFETY	67,310,972	72,210,776	70,039,155	65,493,571	132,091,262	139,563,205
TOTAL BUDGET	\$ 492,348,969	\$ 475,100,750	\$ 492,348,971	\$ 482,299,581	489,471,659	461,836,717
PS PORTION OF TOTAL BUDGET	13.67%	15.20%	14.23%	13.58%	26.99%	30.22%
PS BUDGET VARIANCE		6.79%		-6.94%		5.35%
OVERALL BUDGET VARIANCE		-3.63%		-2.08%		-5.98%

PUBLIC SAFETY EXPENDITURES	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	BUDGET 2013	ACTUAL 2013
POLICE	81,778,673	82,063,975	82,311,986	86,796,551	86,237,040	90,299,134
FIRE	53,273,268	53,158,331	52,731,438	53,913,217	53,858,341	57,213,812
WEIGHTS & MEASURES	126,546	112,487	135,805	140,336	131,322	125,691
EMERGENCY OPERATIONS	4,418,433	4,392,232	4,458,312	4,859,477	4,940,991	5,539,524
TOTAL PUBLIC SAFETY	139,596,920	139,727,025	139,637,541	145,709,581	145,167,694	153,178,161
TOTAL BUDGET	469,371,315	470,187,341	491,876,896	497,630,329	511,760,560	\$ 511,586,492
PS PORTION OF TOTAL BUDGET	29.74%	29.72%	28.39%	29.28%	28.37%	29.94%
PS BUDGET VARIANCE		0.09%		4.17%		5.23%
OVERALL BUDGET VARIANCE		0.17%		1.16%		-0.03%

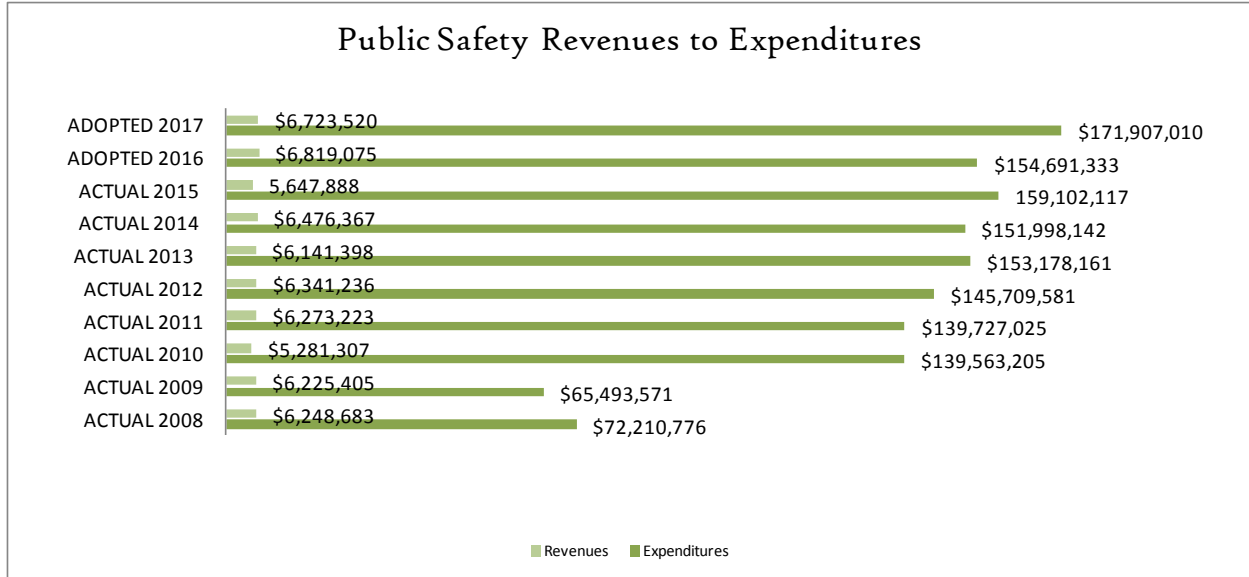
PUBLIC SAFETY EXPENDITURES	BUDGET 2014	ACTUAL 2014	PROPOSED 2015	ACTUAL 2015	PROPOSED 2016	ADOPTED 2016	PROPOSED 2017	ADOPTED 2017
POLICE	87,589,766	89,373,494	88,778,768	91,026,767	89,947,837	89,426,566	105,912,082	102,311,133
FIRE	55,667,471	56,969,547	58,178,078	62,183,003	59,711,146	59,711,146	65,991,468	63,679,050
WEIGHTS & MEASURES	131,322	127,117	134,166	150,236	152,233	152,233	165,567	165,567
EMERGENCY OPERATIONS	5,201,744	5,527,984	5,402,879	5,742,111	5,401,388	5,401,388	5,751,260	5,751,260
TOTAL PUBLIC SAFETY	148,590,303	151,998,142	152,493,891	159,102,117	155,212,604	154,691,333	177,820,377	171,907,010
TOTAL APPROPRIATIONS	517,105,830	516,331,616	522,966,587	522,818,279	532,066,279	532,370,209	560,354,695	552,491,617
PS PORTION OF TOTAL BUDGET	28.73%	29.44%	29.16%	30.43%	29.17%	29.06%	31.73%	31.11%
PS BUDGET VARIANCE		2.24%		4.15%		-0.34%		-3.44%
OVERALL BUDGET VARIANCE		-0.15%		-0.03%		0.06%		-1.42%

PUBLIC SAFETY REVENUES 2008-Present

PUBLIC SAFETY REVENUES	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013
POLICE	5,964,621	5,991,000	5,002,035	5,941,884	5,984,674	5,811,475
FIRE	213,707	150,405	205,012	202,483	202,243	192,812
WEIGHTS & MEASURES	70,355	84,000	74,260	73,665	76,915	73,105
EMERGENCY OPERATIONS			-	55,191	77,404	64,006
TOTAL PUBLIC SAFETY	\$ 6,248,683	\$ 6,225,405	\$ 5,281,307	6,273,223	6,341,236	6,141,398
TOTAL BUDGET	\$ 458,158,359	\$ 492,348,970	\$ 467,112,103	469,060,245	493,790,404	511,666,043

PUBLIC SAFETY REVENUES	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROPOSED 2017	ADOPTED 2017
POLICE	6,188,052	5,325,806	6,475,650	6,389,200	6,389,200
FIRE	157,459	196,762	217,425	192,050	202,050
WEIGHTS & MEASURES	72,581	81,450	76,000	92,000	92,000
EMERGENCY OPERATIONS	58,275	43,870	50,000	50,000	50,000
TOTAL PUBLIC SAFETY	6,476,367	5,647,888	6,819,075	6,723,250	6,733,250
TOTAL BUDGET	519,814,124	525,474,812	532,370,209	560,354,695	552,491,617

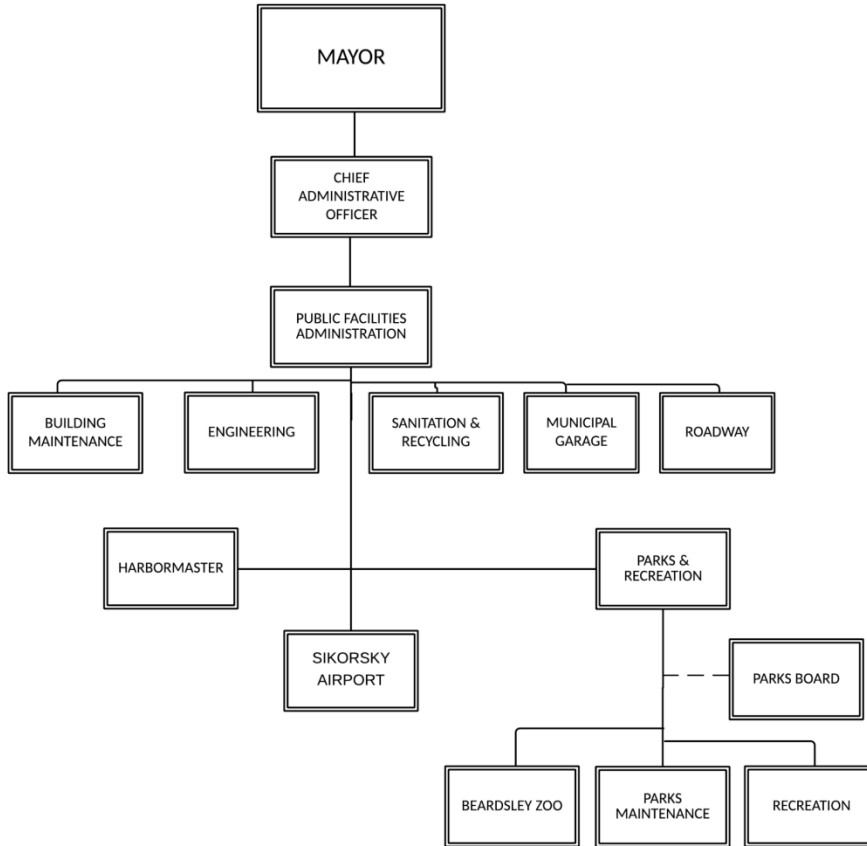
FY 2016-2017 ADOPTED GENERAL FUND BUDGET
PUBLIC SAFETY DIVISIONS
DIVISION SUMMARY



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES DIVISIONS
DIVISION SUMMARY

PUBLIC FACILITIES DIVISIONS

Organizational Chart



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES DIVISIONS
DIVISION SUMMARY

PUBLIC FACILITIES STAFF SUMMARY

	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
DEPARTMENTS	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
PUBLIC FACILITIES ADMINISTRATION	15	17	15.5	15.5	15.5	16.0	16.0	17.5	18.0	14.0
MUNICIPAL GARAGE	10	10	10	10	10	10	10	10	10	10
MAINTENANCE	34	37	31	31	31	31	33	33	32	32
ROADWAY MAINTENANCE	43	43	45	45	45	44	37	37	37	37
SANITATION / RECYCLING	36	36	34	34	34	29	29	29	29	29
TRANSFER STATION	1	1	1	1	1	1	1	1	1	1
PUBLIC FACILITIES	139	144	136.5	136.5	136.5	131.0	126.0	127.5	127.0	123.0
% OF TOTAL EMPLOYEES	9%	10%	10%	10%	10%	10%	10%	10%	9%	9%
RECREATION	3	3	3	3	3	3	3	3	3	3
DEPARTMENT ON AGING	6	6	6	6	6	7	7	7	7	7
PARKS & REC. ADMINISTRATION	6	5	4	4	4	4	5	5	5	3
PARKS MAINTENANCE	23	17	17	17	16	15	14	14	14	15
BEARDSLEY ZOOLOGICAL GARDENS	13	13	13	13	13	12	12	12	12	12
FAIRCHILD WHEELER	3	3	3	3	3	2	2	2	2	2
PARKS & RECREATION	54.0	47.0	46.0	46.0	45.0	43.0	43.0	43.0	43.0	42.0
	4%	3%	3%	3%	3%	3%	3%	3%	3%	3%
SIKORSKY MEMORIAL AIRPORT	15	15	14	14	14	13	13	13	13	11
CITY ENGINEER	6	5	6	6	6	5	6	5	6	7
HARBOR MASTER	1	1	1	1	1	1	0	0	0	0
TRANSPORTATION	22.0	21.0	21.0	21.0	21.0	19.0	19.0	18.25	19.00	18.00
TOTAL: PUBLIC FACILITIES	215.0	212.0	203.5	203.5	202.5	193.0	188.0	188.8	189.0	183.0
% OF TOTAL EMPLOYEES	14%	14%	15%	15%	15%	15%	14%	14%	14%	14%
TOTAL: ALL CITY EMPLOYEES	1,530.0	1,466.5	1,353.5	1,336.0	1,341.5	1,304.5	1,296.6	1,336.8	1,341.0	1,337.0

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES DIVISIONS
DIVISION SUMMARY

PUBLIC FACILITIES EXPENDITURES 2008-Present

PUBLIC FACILITIES	BUDGET 2008	ACTUAL 2008	BUDGET 2009	ACTUAL 2009	BUDGET 2010	ACTUAL 2010
PUBLIC FACILITIES	942,652	906,372	13,206,243	13,144,436	11,297,175	11,309,194
MUNICIPAL GARAGE	1,671,777	1,776,533	1,899,518	1,618,471	1,983,738	1,960,063
FACILITIES MAINTENANCE	9,928,116	9,934,627	10,886,737	9,717,096	10,857,043	10,789,970
ROADWAY	2,380,487	2,319,810	3,026,631	2,309,958	3,384,863	2,907,443
SANITATION	6,412,674	6,063,939	6,683,128	6,516,086	5,264,260	5,084,752
TRANSFER STATION	2,140,319	1,758,967	2,300,484	2,022,242	1,795,596	1,820,057
GOLF COURSE	1,130,454	1,242,953	1,269,246	1,272,784	1,308,239	1,229,797
ZOO	1,158,536	1,136,739	1,353,333	1,149,615	1,367,097	1,289,785
CAROUSEL	-	-	837,288	534,388	-	-
RECREATION	762,743	887,091	-	-	822,959	812,871
PARKS ADMIN	326,083	268,157	375,084	196,916	333,869	239,854
PARKS MAINTENANCE	2,229,001	2,219,604	2,218,474	1,742,527	2,339,612	2,310,454
AIRPORT	1,048,509	1,004,113	1,206,113	942,329	1,105,811	1,129,055
CONSTRUCTION MGMT	-	-	-	-	-	-
ENGINEERING	422,174	430,225	403,371	267,750	467,344	388,843
HARBORMASTER	65,260	60,240	70,774	50,282	72,584	72,966
AGING	-	-	-	-	-	327,846
TOTAL PF EXPENDITURES	\$ 30,618,785	\$ 30,009,370	\$ 45,736,424	\$ 41,484,880	42,400,190	41,672,950
TOTAL BUDGET	\$ 492,348,969	\$ 475,100,750	\$ 492,348,971	\$ 482,299,581	489,471,659	\$ 461,836,710
PF PORTION OF TOTAL BUDGET	6.22%	6.32%	9.29%	8.60%		9.02%
PF BUDGET VARIANCE		-2.03%		-10.25%		-1.75%
OVERALL BUDGET VARIANCE		-3.63%		-2.08%		-5.98%

PUBLIC FACILITIES	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	2013 BUDGET	ACTUAL 2013
PUBLIC FACILITIES	11,958,174	12,095,594	13,492,661	10,346,238	11,713,218	11,726,896
MUNICIPAL GARAGE	1,973,814	2,199,628	2,187,279	2,178,982	2,456,019	2,572,198
FACILITIES MAINTENANCE	10,379,206	9,969,715	10,554,421	10,694,106	10,727,380	10,352,460
ROADWAY	3,292,386	3,185,817	3,542,136	3,067,372	3,681,271	3,613,688
SANITATION	5,179,518	5,429,931	5,340,854	5,557,527	5,732,796	5,912,368
TRANSFER STATION	1,796,079	1,723,352	1,882,223	2,103,283	1,940,215	1,888,667
GOLF COURSE	1,323,048	1,285,919	1,327,843	1,335,883	1,426,346	1,422,082
ZOO	1,407,851	1,359,896	1,467,878	1,349,055	1,447,915	1,364,893
CAROUSEL	-	-	-	-	-	-
RECREATION	875,256	799,715	876,234	791,743	933,539	917,926
PARKS ADMIN	376,805	254,232	368,480	279,683	426,341	379,686
PARKS MAINTENANCE	2,330,172	2,377,589	2,340,016	2,345,057	2,406,198	2,394,663
AIRPORT	1,087,274	972,779	1,095,991	1,142,282	1,128,154	1,274,490
CONSTRUCTION MGMT	-	-	-	-	-	-
ENGINEERING	529,412	337,657	543,955	381,515	400,440	365,962
HARBORMASTER	76,562	78,858	79,759	51,990	111,592	176,796
AGING	-	354,746	369,925	371,779	463,078	418,508
TOTAL PF EXPENDITURES	\$ 42,585,557	\$ 42,425,428	\$ 45,469,655	\$ 41,996,495	44,994,502	44,781,283
TOTAL BUDGET	469,371,315	470,187,341	491,876,896	497,630,329	511,760,560	\$ 511,586,492
PF PORTION OF TOTAL BUDGET	9.07%	9.02%	9.24%	8.44%	8.79%	8.75%
PF BUDGET VARIANCE		-0.38%		-8.27%		-0.48%
OVERALL BUDGET VARIANCE		0.17%		1.16%		-0.03%

PUBLIC FACILITIES	2014 BUDGET	2014 ACTUAL	BUDGET 2015	ACTUAL 2015	PROPOSED 2016	ADOPTED 2016	PROPOSED 2017	ADOPTED 2017
PUBLIC FACILITIES	16,431,667	13,418,045	16,312,919	16,274,228	16,370,006	16,370,006	15,547,133	15,464,771
MUNICIPAL GARAGE	2,662,927	2,712,816	2,707,159	2,628,262	2,676,346	2,676,346	2,610,444	2,610,444
FACILITIES MAINTENANCE	11,116,270	11,120,475	11,743,190	11,469,237	11,447,736	11,447,736	11,571,114	11,471,114
ROADWAY	3,556,962	3,827,237	3,806,612	4,282,277	3,538,101	3,538,101	3,816,675	3,816,675
SANITATION	5,577,786	6,011,198	6,600,389	6,054,908	5,624,851	5,624,581	5,565,482	5,565,482
TRANSFER STATION	1,999,767	1,949,300	1,940,466	1,969,782	1,988,786	1,988,786	1,969,858	1,969,858
GOLF COURSE	1,457,790	1,346,476	1,336,911	1,437,739	1,538,444	1,538,444	1,510,621	1,510,621
ZOO	1,426,762	1,431,136	1,430,308	1,455,571	1,468,956	1,468,956	1,510,414	1,510,414
RECREATION	938,440	898,725	882,161	988,262	926,966	926,966	930,365	934,278
AGING	508,266	478,366	527,671	528,469	544,829	544,829	562,226	562,226
PARKS ADMIN	502,261	386,056	513,585	460,587	511,950	511,950	298,124	298,124
PARKS MAINTENANCE	2,443,441	2,412,604	2,396,504	2,582,719	2,639,276	2,639,276	2,601,791	2,601,791
AIRPORT	1,255,305	1,204,424	1,201,424	1,306,233	1,327,944	1,327,944	1,382,401	1,318,401
ENGINEERING	448,720	460,294	474,386	483,212	571,649	571,649	686,214	686,214
HARBORMASTER	192,385	176,789	192,385	176,786	192,385	192,385	192,385	192,385
TOTAL PF EXPENDITURES	50,518,749	47,833,941	52,066,070	52,098,272	51,368,225	51,367,955	50,755,247	50,512,798
TOTAL BUDGET	517,105,830	516,331,616	522,818,279	522,818,279	532,066,279	532,370,209	560,354,695	552,491,617
PF PORTION OF TOTAL BUDGET	9.77%	9.26%	9.96%	9.96%	9.65%	9.65%	9.06%	9.14%
PF BUDGET VARIANCE		-5.61%		0.06%		0.00%		-0.48%
OVERALL BUDGET VARIANCE		-0.15%		0.00%		0.06%		-1.42%

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES DIVISIONS
DIVISION SUMMARY

PUBLIC FACILITIES REVENUES 2008-Present

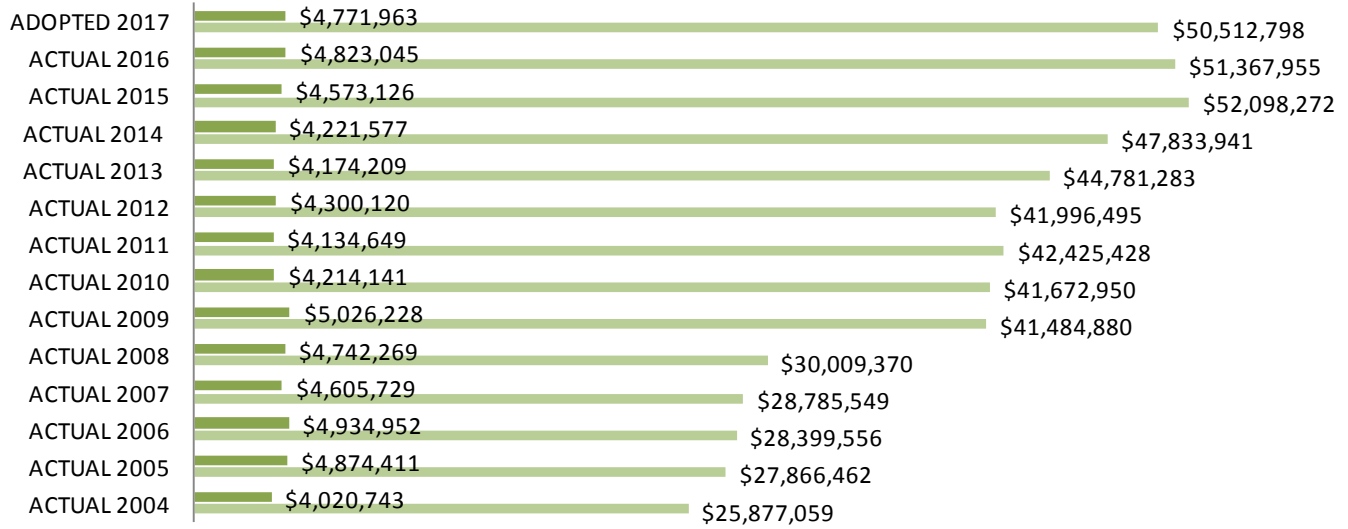
PUBLIC FACILITIES REVENUES	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013
PUBLIC FACILITIES	1,467,440	1,368,000	803,700	847,699	935,176	900,589
MUNICIPAL GARAGE	-	-	-	-	-	-
FACILITIES MAINTENANCE	(8,750)	27,000	-	-	-	-
ROADWAY	-	-	-	-	-	-
SANITATION	23,580	20,000	20,000	6,683	7,795	19,013
TRANSFER STATION	-	-	-	-	-	-
GOLF COURSE	-	-	-	-	-	-
ZOO	400,000	400,000	-	-	336,633	336,632
RECREATION	40,850	41,000	41,000	55,542	53,040	51,620
PARKS ADMIN	-	-	-	2,108,655	2,222,540	2,073,006
PARKS MAINTENANCE	1,877,543	2,139,957	2,374,000	(26,538)	(29,028)	-
AIRPORT	936,483	1,025,671	970,841	784,201	773,964	787,873
ENGINEERING	5,123	4,600	4,600	4,059	-	5,476
HARBORMASTER	-	-	-	-	-	-
ZOO/CAROUSEL	-	-	-	354,348	-	-
PUBLIC FACILITIES TOTAL	\$ 4,742,269	\$ 5,026,228	\$ 4,214,141	4,134,649	4,300,120	4,174,209
TOTAL BUDGET	\$ 458,158,359	\$ 492,348,970	\$ 489,471,659	\$ 469,060,245	493,390,404	\$ 511,666,043
PF PERCENT OF REVENUES	1.04%	1.02%	0.86%	0.88%	0.87%	0.82%

PUBLIC FACILITIES REVENUES	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROPOSED 2017	ADOPTED 2017
PUBLIC FACILITIES	841,990	956,382	937,800	903,300	903,300
MUNICIPAL GARAGE	-	-	-	-	-
FACILITIES MAINTENANCE	-	-	-	-	-
ROADWAY	-	-	-	-	-
SANITATION	23,287	10,267	19,400	19,700	19,700
TRANSFER STATION	-	-	-	-	-
GOLF COURSE	-	-	-	-	-
ZOO	372,539	353,913	372,539	336,217	336,217
RECREATION	60,710	62,093	67,000	9,000	9,000
PARKS ADMIN	2,169,024	2,364,089	2,529,606	2,692,046	2,692,046
PARKS MAINTENANCE	-	-	-	-	-
AIRPORT	749,241	821,497	891,700	806,700	806,700
ENGINEERING	4,786	4,885	5,000	5,000	5,000
HARBORMASTER	-	-	-	-	-
ZOO/CAROUSEL	-	-	-	-	-
PUBLIC FACILITIES TOTAL	4,221,577	4,573,126	4,823,045	4,771,963	4,771,963
TOTAL BUDGET	519,814,124	525,474,812	532,370,209	560,354,695	552,491,617
PF PERCENT OF REVENUES	0.81%	0.87%	0.91%	0.85%	0.86%

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES DIVISIONS
DIVISION SUMMARY

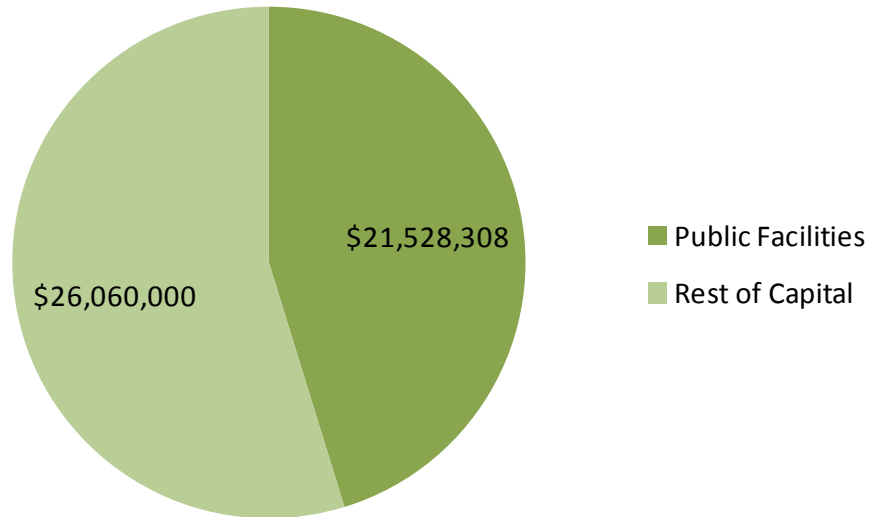
Public Facilities Revenues to Expenditures
2004-present

■ Revenues ■ Expenditures



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES DIVISIONS
DIVISION SUMMARY

Public Facilities Capital Funding



PUBLIC FACILITIES CAPITAL PROJECTS

ROADWAY PAVING: \$2,800,000 for annual paving program based upon Road Management Condition Program.

CITY/NEIGHBORHOOD BEAUTIFICATION: \$1,000,000 to support continuing efforts to improve neighborhoods with beautification efforts.

PUBLIC FACILITIES EQUIPMENT: \$2,843,200 to replace pickup trucks, dump trucks, mason dump trucks, mowers, vacuums, snow removal equipment, water truck & tractor, core sweeper and wood chipper. This equipment is for Facilities Maintenance and upgrades to existing structures and equipment which maintains those structures.

MUNICIPAL BUILDING HVAC, HEATING, ELECTRIC & FACILITIES IMPROVEMENTS: \$1,155,000 continuation of municipal improvements including replacing HVAC and lighting, rooftop improvement and remediation, repaving, and gutter replacement in the Margaret Morton Government Center (Annex), canopy replacement on City Hall, oil tank removal, HVAC improvements and an energy management system for City Hall. Additional fire system improvements, improvements to the police horse barn, generators for the fire engine 12, overhead door replacement for fire engine 7-11, and improvements to various fire and senior center facilities, including boiler and roof replacement.

CITYWIDE BUILDING & SECURITY IMPROVEMENTS: \$1,805,000 includes building improvements to health department facilities, Seaside Bathhouse painting, and improvements to the facilities at the Wonderland of Ice including new bathrooms, zamboni and gutter and interior improvements.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES DIVISIONS
DIVISION SUMMARY

FACILITIES ASSESSMENTS/PLANNING STUDIES: \$400,000 to address ongoing need for engineering/architectural and structural assessments city-wide.

HARBOR YARD BALLPARK UPGRADES: \$450,000 to replace expansion joints, inspect subsurface conditions and stands and make remediation efforts as well as funding for general capital improvements to the facility.

ARENA UPGRADES: \$1,000,000 general capital improvements and contractual obligations to upgrade this facility which is approximately 20 years old.

VARIOUS AIRPORT IMPROVEMENT PROJECTS: \$170,000 for fence modifications to comply with FAA Mandated wildlife Hazard Control Plan, replacement of a 40 year old tractor, radio upgrades to comply with FCC Narrow Banding mandate, OSHA complaint Self-contained Breathing Apparatus (SCBA), and to address safety hazards and energy inefficiencies throughout the facility.

PARKS MAINTENANCE EQUIPMENT: \$576,000 to replace pickup trucks, dump trucks, mason dump trucks, mowers, vacuums, snow removal equipment, water truck & tractor, core sweeper and wood chipper. This equipment is for both the Parks Department and for the Golf Course.

VARIOUS PARK IMPROVEMENT PROJECTS: \$100,000 for various parks improvement projects including bench replacement, garbage toter replacement, curbing and infrastructure improvements, and fencing and playground improvements.

PUBLIC FACILITIES GARAGE: \$1,155,000 for installation of a pre-fabricated Garage Building with basic fit-out, replacement of overhead doors and purchase of a condensate vacuum truck.

SIDEWALK AND STREETScape REPLACEMENT: \$3,000,000 for comprehensive citywide sidewalk and streetscape replacements and improvements.

PLEASURE BEACH BRIDGE AND FISHING PIER: \$60,000 funds to create a demolition plan for the Pleasure Beach Bridge, per order of the Coast Guard. We expect 18 months for permitting once the approval plan is submitted to the Coast Guard.

LANDFILL CLOSURE STEWARDSHIP: \$50,000 the Department of Energy and Environmental Protection requires that the last remaining area be capped and closed formally including membrane installation. This project is in regulatory plan/approval process for three years.

FERRY TERMINAL: \$467,511 city's obligation for a federal matching grant for existing ferry terminal and improvements with high speed ferry service. The total project cost is \$2,337,555 and this number represents 20%, the city's portion of the grant.

CITYWIDE DECO LIGHTS: \$565,000 to dig up and re-wire lights on Fairfield Avenue from the highway to the Fairfield line, as well as replacement of deco poles at St. Mary's by the Sea Park.

PERRY MEMORIAL ARCH: \$300,000 for site assessment, design & historic preservation and restoration plan for this historic gateway into Seaside Park. Necessary condition assessment will be conducted, followed by an engineering study and evaluation to assist in developing a construction bid for needed improvements.

CITY OF BRIDGEPORT, CONNECTICUT

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES DIVISIONS
DIVISION SUMMARY

VETERANS MEMORIAL PARK IMPROVEMENTS: \$325,000 to make improvements on the streetscape and around the entrance area. Additional funds for construction of a dog park, invasive species management, and trail improvements.

TENNIS COURTS: \$150,000 for post tension concrete courts for their longer durability and warranty, which will improve unsafe playing conditions at Glenwood Park (6 courts) and Washington Park.

KNOWLTON PARK: \$110,000 to construct a restroom facility similar to the one at Beardsley All Inclusive.

PARKS RESTROOMS: \$75,000 ADA compliant upgrades to the Beardsley Upper Restroom, as well as ADA improvements for existing facilities at Newfield, Seaside and other parks.

PLEASURE BEACH PARK: \$50,000 General improvements to the Information Depot facility, kayak beach, trail improvements and amenities.

GOLF COURSE IMPROVEMENTS: \$272,250 for improvements due to damage to liner fabric from severe weather events. Replace bunker liner, install new sod, add necessary sand, and improve the current conditions at the 33 bunkers. Estimate cost at \$8,250 per bunker.

BEARDSLEY ZOO IMPROVEMENTS: \$310,000 for installation of fiber optics, two boilers with new piping, and installation of radiators and electric radiation steam valves with an emergency management system for the rainforest/greenhouse.

GOOSE TOWN PARK IMPROVEMENTS: \$25,000 for the general improvements to Goose Park.

TRUMBULL GARDENS PLAYGROUND IMPROVEMENTS: \$300,000 for the general improvement of the Playgrounds at Bridgeport Housing Authority's Playground and various sports activities.

PARKING METER MODERNIZATION: \$500,000 The City will be modernizing all the existing parking meters with digital meters which allow you to pay with a credit card and make digital payments with mobile phone payment apps as well.

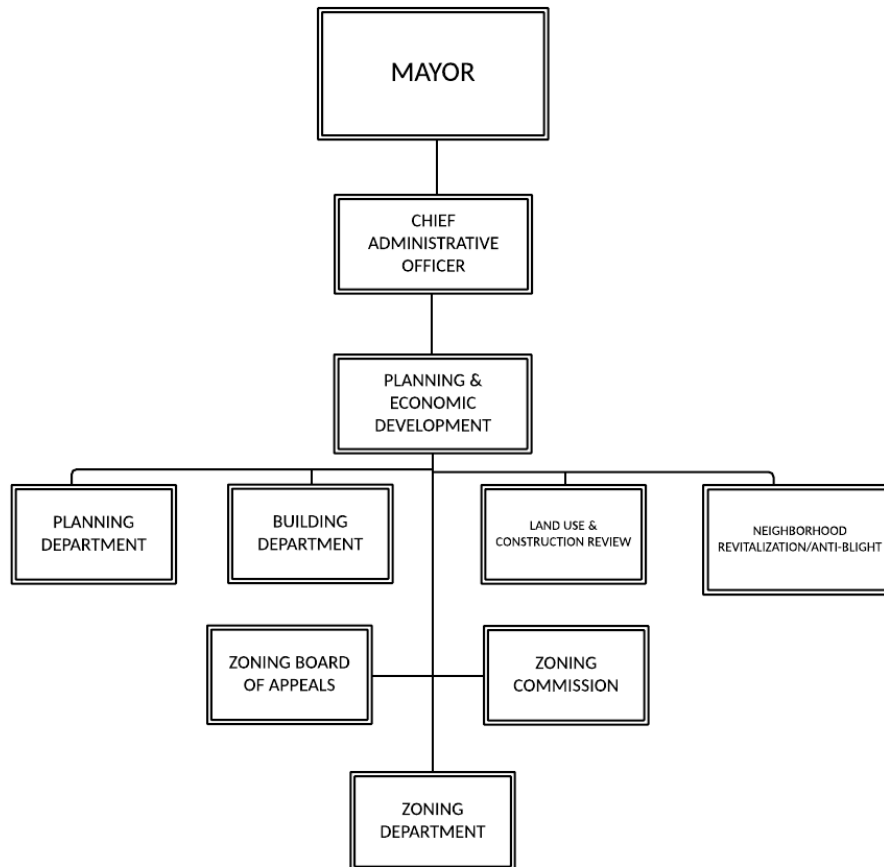
POLICE FIT-UP OF FACILITIES: \$250,000 for shooting range fit-out for Police Training Facility.

(NRZ) NEIGHBORHOOD REVITALIZATION ZONE PROJECTS: \$400,000 for neighborhood improvement projects and feasibility studies aimed at the projects identified by NRZ representatives as making the most impact.

DOWNTOWN INTERMODAL/WATER STREET IMPROVEMENTS: \$864,347 funding to continue improvements to the streetscape and pedestrian safety of the area around the intermodal transportation center and the downtown area.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT DIVISIONS
DIVISION SUMMARY

ECONOMIC DEVELOPMENT
Organizational Chart



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT DIVISIONS
DIVISION SUMMARY

ECONOMIC DEVELOPMENT STAFF SUMMARY

DEPARTMENTS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
PLANNING & ECONOMIC DEV.	18.0	22.0	20.0	18.5	19.5	20.5	20.5	20.5	21.5	16.0
BUILDING	14.0	14.0	13.0	13.0	13.0	11.0	12.0	12.25	13.0	14.0
ZONING BOARD OF APPEALS	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
ZONING COMMISSION	7.0	7.0	4.0	5.0	6.0	6.0	6.0	6.0	6.0	6.0
PLANNING AND DEVELOPMENT	40.0	44.0	38.0	37.5	39.5	38.5	39.5	39.8	41.5	37.0
% OF TOTAL EMPLOYEES	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%
TOTAL: ALL CITY EMPLOYEES	1,530.0	1,466.5	1,353.5	1,336.0	1,341.5	1,304.5	1,296.6	1,336.8	1,341.0	1,337.0

ECONOMIC DEVELOPMENT EXPENDITURES 2008-Present

OPED EXPENDITURES	BUDGET 2008	ACTUAL 2008	BUDGET 2009	ACTUAL 2009	BUDGET 2010	ACTUAL 2010
OPED ADMIN	1,711,055	1,624,704	12,957,600	1,502,093	11,806,373	11,531,633
BUILDING DEPARTMENT	978,780	856,453	1,203,792	880,660	1,160,591	1,172,157
ZONING BOARD OF APPEALS	62,420	58,552	72,085	60,893	81,315	81,366
ZONING COMMISSION	459,981	354,722	573,163	351,156	365,486	354,729
OPED TOTAL	\$ 3,212,236	\$ 2,894,431	\$ 14,806,640	\$ 2,794,802	\$ 13,413,765	\$ 13,139,885
TOTAL BUDGET	\$ 492,348,969	\$ 475,100,750	\$ 492,348,971	\$ 482,299,581	489,471,659	461,836,717
OPED PORTION OF TOTAL BUDGET	0.65%	0.61%	3.01%	0.58%	2.74%	2.85%
OPED BUDGET VARIANCE		-10.98%		-429.79%		-2.08%
OVERALL BUDGET VARIANCE		-3.63%		-2.08%		-5.98%

OPED EXPENDITURES	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	BUDGET 2013	ACTUAL 2013
OPED ADMIN	12,085,435	12,243,256	11,430,386	11,387,880	9,345,624	9,106,222
BUILDING DEPARTMENT	1,263,119	1,041,507	1,277,381	1,025,737	1,124,960	1,211,439
ZONING BOARD OF APPEALS	88,960	68,027	65,703	66,728	87,076	83,655
ZONING COMMISSION	440,920	383,784	464,551	398,331	471,965	460,996
OPED TOTAL	\$ 13,878,434	\$ 13,736,574	\$ 13,238,021	\$ 12,878,676	\$ 11,029,625	\$ 10,862,312
TOTAL BUDGET	469,371,315	470,187,341	491,876,896	497,630,329	511,760,560	511,586,492
OPED PORTION OF TOTAL BUDGET	2.96%	2.92%	2.69%	2.59%	2.16%	2.12%
OPED BUDGET VARIANCE		-1.03%		-2.79%		-1.54%
OVERALL BUDGET VARIANCE		0.17%		1.16%		-0.03%

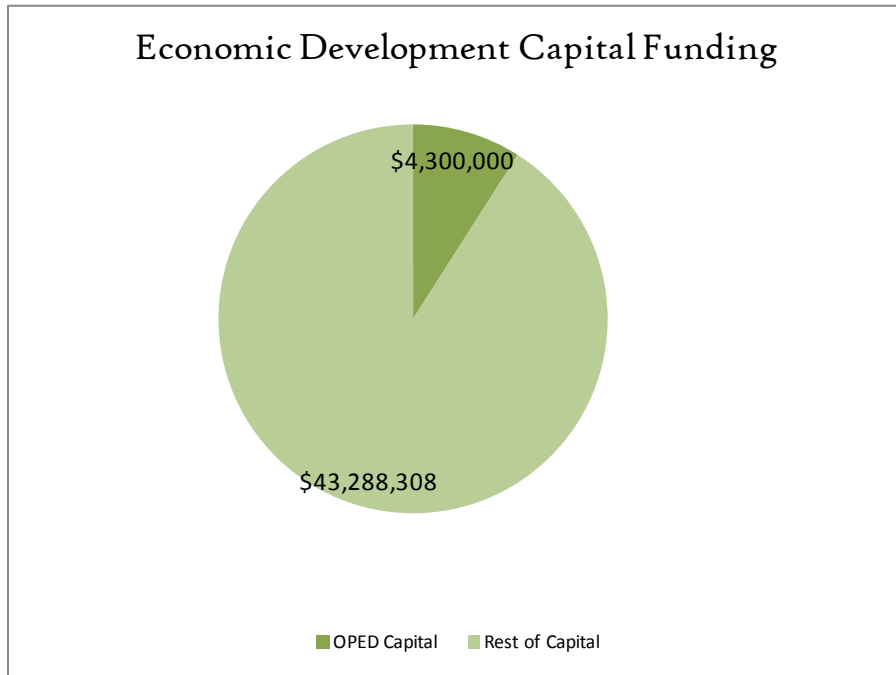
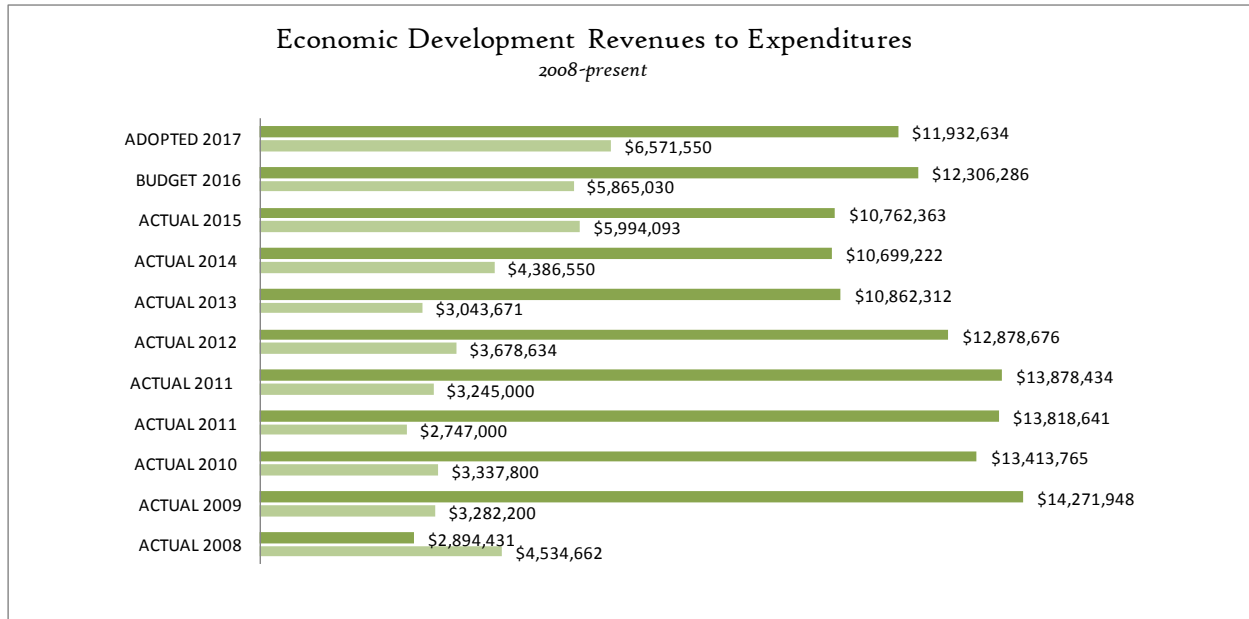
OPED EXPENDITURES	BUDGET 2014	2014 ACTUAL	BUDGET 2015	ACTUAL 2015	PROPOSED 2016	ADOPTED 2016	PROPOSED 2017	ADOPTED 2017
OPED ADMIN	9,214,806	8,874,183	8,763,230	8,970,035	10,135,088	10,269,018	9,618,009	9,576,331
BUILDING DEPARTMENT	1,272,832	1,238,970	1,281,432	1,177,201	1,372,038	1,372,038	1,652,785	1,652,785
ZONING BOARD OF APPEALS	97,382	87,972	100,345	84,799	102,055	102,055	101,061	101,061
ZONING COMMISSION	540,766	498,097	497,397	530,328	563,175	563,175	602,457	602,457
OPED TOTAL	\$ 11,125,786	\$ 10,699,222	10,642,404	10,762,363	12,172,356	12,306,286	11,974,312	11,932,634
TOTAL BUDGET	517,105,830	516,331,616	522,818,279	522,818,279	532,066,279	532,370,209	560,354,695	552,491,617
OPED PORTION OF TOTAL BUDGET	2.15%	2.07%	2.04%	2.06%	2.29%	2.31%	2.16%	2.16%
OPED BUDGET VARIANCE		-3.99%		1.11%		1.09%		-0.35%
OVERALL BUDGET VARIANCE		-0.15%		0.00%		0.06%		-1.42%

ECONOMIC DEVELOPMENT REVENUES 2008-Present

OPED REVENUES	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013
OPED ADMIN	701,896	1,004,000	951,500	327,367	671,562	349,980
BUILDING DEPARTMENT	3,678,571	2,122,000	2,125,000	1,763,264	2,769,198	2,455,877
ZONING BOARD OF APPEALS	29,950	35,000	35,000	32,375	38,348	26,489
ZONING COMMISSION	124,245	121,200	226,300	168,982	199,526	211,325
OPED TOTAL	\$ 4,534,662	\$ 3,282,200	\$ 3,337,800	\$ 2,291,988	\$ 3,678,634	\$ 3,043,671
TOTAL BUDGET	\$ 458,158,359	\$ 492,348,970	\$ 489,471,659	469,060,245	493,790,404	511,666,043
OPED PERCENT OF REVENUES	0.99%	0.67%	0.68%	0.49%	0.74%	0.59%

OPED REVENUES	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROPOSED 2017	ADOPTED 2017
OPED ADMIN	297,313	920,530	633,930	510,650	510,650
BUILDING DEPARTMENT	3,788,888	4,792,647	4,945,700	5,378,800	5,678,800
ZONING BOARD OF APPEALS	36,279	34,871	35,000	40,000	40,000
ZONING COMMISSION	264,070	246,045	250,400	273,100	288,100
OPED TOTAL	\$ 4,386,550	\$ 5,994,093	5,865,030	6,202,550	6,517,550
TOTAL BUDGET	519,814,124	525,474,812	532,370,209	560,354,695	552,491,617
OPED PERCENT OF REVENUES	0.84%	1.14%	1.10%	1.11%	1.18%

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 ECONOMIC DEVELOPMENT DIVISIONS
 DIVISION SUMMARY



ECONOMIC DEVELOPMENT CAPITAL PROJECTS

SITE IMPROVEMENTS PUBLIC HOUSING: \$600,000 for site improvements to Public Housing in Bridgeport. The City will be making structural improvements and providing surveillance cameras in the Bridgeport Housing Authority Complexes. The Bridgeport Housing Authority is a separate entity from the City of Bridgeport.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT DIVISIONS
DIVISION SUMMARY

GATEWAY TO SOUTH END: \$2,000,000 for improvements to the area known as the Gateway to the South End. The City will be investing two million in capital improvements for the South End of Bridgeport which leads to the University of Bridgeport. Streetscapes, improvements to infrastructure, and lighting improvements will all be included.

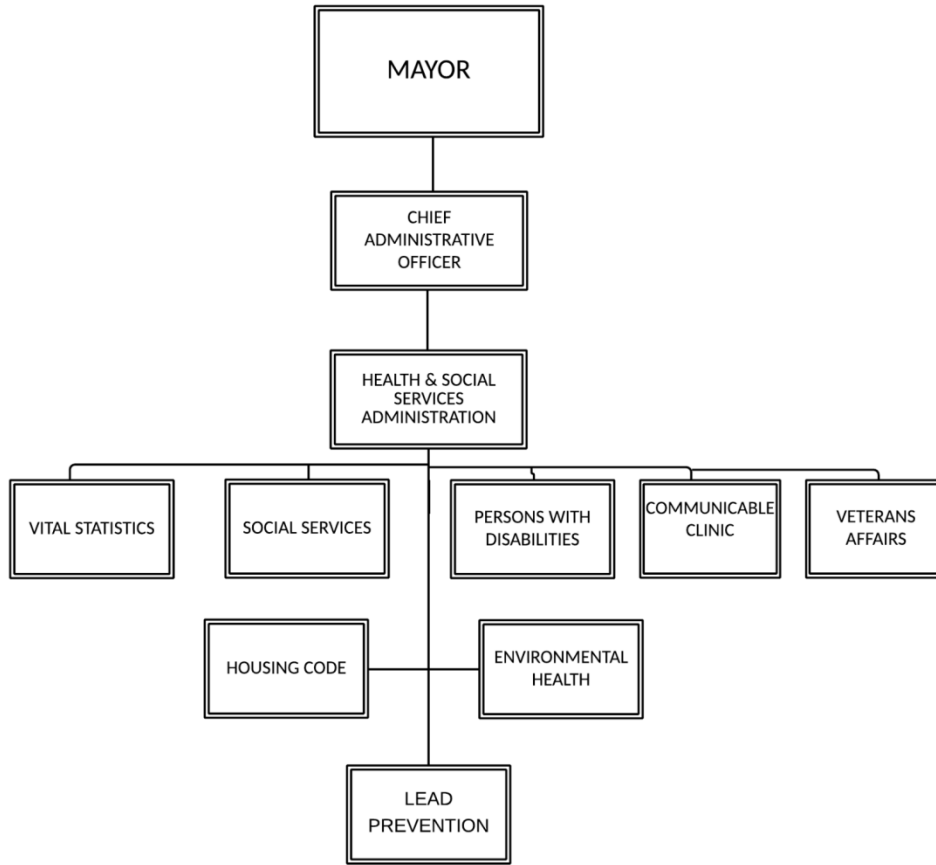
CRESCENT CROSSING PHASE 1B DEVELOPMENT (BALANCE): \$700,000 for second phase of development of affordable housing on the East Side. In lieu of a multi-year tax abatement for this development, the City will provide \$700,000 to a development fund to support construction. In return, the developer will immediately begin paying the City of Bridgeport the full assessed tax value for this development.

BLIGHT REMOVAL/DEMOLITION CLEAN UP: \$1,000,000 for blight removal and demolition cleanup in the City. This bonding provides funding for the demolition of blighted properties and commercial sites for future development.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
HEALTH DEPARTMENT DIVISIONS
DIVISION SUMMARY

HEALTH DEPARTMENT

Organizational Chart



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
HEALTH DEPARTMENT DIVISIONS
DIVISION SUMMARY

HEALTH DEPARTMENT PERSONNEL SUMMARY

DEPARTMENTS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
HEALTH ADMINISTRATION	3.0	3.0	2.0	2.0	2.0	2.0	3.0	4.5	6.0	5.0
DENTAL HYGIENE	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
VITAL STATISTICS	4.0	5.0	5.0	5.0	5.0	5.0	5.0	4.5	4.5	5.0
COMMUNICABLE DISEASES	5.0	4.0	5.0	5.0	5.0	5.2	5.2	5.0	5.0	4.0
ENVIRONMENTAL HEALTH	7.0	7.0	7.0	7.0	8.0	8.0	8.0	8.0	8.0	8.0
HOUSING CODE (CITY)	3.0	3.0	1.0	5.0	5.0	6.0	6.0	6.0	6.0	10.0
LABORATORIES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
LEAD PROGRAM (CDBG)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CLINICS/LEAD	6.0	1.0	0.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0
PUBLIC HEALTH NURSING	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SCHOOL BASED HEALTH CLINICS	26.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DENTAL CLINIC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SOCIAL SERVICES	2.0	2.0	2.0	1.0	1.0	1.8	1.8	1.25	2.0	2.0
HEALTH & SOCIAL SERVICES	100.0	51.0	22.0	25.0	26.0	30.0	31.0	31.25	33.5	36.0
HUMAN SERVICES ADMINISTRATION	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
PERSONS WITH DISABILITIES	1.0	1.0	0.0	0.0	0.5	1.0	1.0	1.0	1.0	2.0
VETERANS' AFFAIRS	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
LIGHTHOUSE / YOUTH SERVICES	4.0	4.0	4.0	4.0	4.0	5.0	6.0	6.0	6.0	4.0
PARENT AIDE PROGRAM	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HUMAN SERVICES	9.0	9.0	7.0	8.0	8.5	10.0	11.0	11.0	11.0	10.0
Total: HEALTH & SOCIAL SERVICES	109.0	60.0	29.0	33.0	34.5	40.0	42.0	42.3	44.5	46.0
% OF TOTAL EMPLOYEES	7%	4%	2%	2%	3%	3%	3%	3%	3%	3%
TOTAL: ALL CITY EMPLOYEES	1,530.0	1,466.5	1,353.5	1,336.0	1,341.5	1,304.5	1,296.6	1,336.8	1,341.0	1,337.0

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
HEALTH DEPARTMENT DIVISIONS
DIVISION SUMMARY

HEALTH DEPARTMENT EXPENDITURES 2009-present

HEALTH DIVISIONS	2011 BUDGET	2011 ACTUAL	2012 BUDGET	2012 ACTUAL	2013 BUDGET	ACTUAL 2013				
HEALTH & SOCIAL SERVICES AD	365,178	\$ 355,089	\$ 354,084	333,839	268,242	352,835				
DENTAL HYGIENE	-	-	-	-	-	-				
VITAL STATISTICS	277,850	\$ 258,202	\$ 273,729	303,837	310,843	306,643				
COMMUNICABLE DISEASE CLINIC	417,572	\$ 411,411	\$ 448,288	432,715	456,929	460,655				
ENVIRONMENTAL HEALTH	587,179	\$ 605,357	\$ 695,301	652,218	733,869	756,552				
HOUSING CODE	418,425	\$ 411,109	\$ 428,509	441,209	573,789	588,435				
LABORATORIES	-	-	-	-	-	-				
LEAD PREVENTION PROGRAM	7,200	\$ 3,213	\$ 6,050	5,746	152,361	154,677				
CLINICS	-	-	-	-	-	-				
PUBLIC HEALTH NURSING	-	-	-	-	-	-				
SCHOOL BASED HEALTH CENTERS	-	-	-	-	-	-				
HUMAN SERVICES ADMINISTRATI	99,571	\$ 99,824	\$ 101,144	102,424	112,413	96,155				
PERSONS WITH DISABILITIES	5,855	\$ 5,671	\$ 24,262	9,087	53,336	14,198				
DEPARTMENT ON AGING	359,415	-	-	-	-	-				
VETERANS' AFFAIRS	72,559	\$ 58,992	\$ 106,720	81,877	145,386	120,964				
LIGHTHOUSE/YOUTH SERVICES	1,359,719	\$ 1,351,689	\$ 1,365,411	1,374,539	1,585,640	1,727,755				
SOCIAL SERVICES	137,049	\$ 119,623	\$ 150,239	160,887	224,123	217,748				
PARENT AIDE PROGRAM	-	-	-	-	-	-				
HEALTH & SOCIAL SERVICES BUDGET	4,107,572	\$ 3,680,180	\$ 3,953,737	3,898,378	\$ 4,616,931	\$ 4,796,617				
TOTAL BUDGET	469,371,315	470,187,341	491,876,896	497,630,329	511,760,560	\$ 511,586,492				
HEALTH PORTION OF TOTAL BUDGET	0.88%	0.78%	0.80%	0.78%	0.90%	0.94%				
HEALTH BUDGET VARIANCE		-11.61%		-1.42%		3.75%				
OVERALL BUDGET VARIANCE		0.17%		1.16%		-0.03%				
HEALTH DIVISIONS	BUDGET 2014	ACTUAL 2014	ADOPTED 2015	ACTUAL 2015	PROPOSED 2016	ADOPTED 2016	PROPOSED 2017	ADOPTED 2017		
HEALTH & SOCIAL SERVICES AD	366,521	366,401	364,093	369,406	513,721	513,721	608,125	500,683		
DENTAL HYGIENE	-	-	-	-	-	-	-	-		
VITAL STATISTICS	325,386	325,493	325,143	305,277	309,967	309,967	321,512	367,069		
COMMUNICABLE DISEASE CLINIC	475,659	462,741	462,145	473,327	474,962	474,962	412,327	412,327		
ENVIRONMENTAL HEALTH	826,173	822,709	816,409	844,891	826,439	826,439	818,061	810,878		
HOUSING CODE	621,212	627,125	624,125	612,861	634,921	634,921	978,725	978,725		
LABORATORIES	-	-	-	-	-	-	-	-		
LEAD PREVENTION PROGRAM	161,239	169,063	166,751	163,747	158,607	158,607	180,719	180,719		
CLINICS	-	-	-	-	-	-	-	-		
PUBLIC HEALTH NURSING	-	-	-	-	-	-	-	-		
SCHOOL BASED HEALTH CENTERS	-	-	-	-	-	-	-	-		
HUMAN SERVICES ADMINISTRATI	93,476	92,272	95,215	101,340	141,486	141,486	150,197	150,197		
PERSONS WITH DISABILITIES	45,994	35,592	34,397	43,706	46,119	46,119	155,007	155,007		
DEPARTMENT ON AGING	-	-	(500)	-	-	-	-	-		
VETERANS' AFFAIRS	152,363	145,237	1,919,164	151,289	159,354	159,354	169,343	169,343		
LIGHTHOUSE/YOUTH SERVICES	1,748,785	1,676,277	237,890	1,672,708	1,755,249	1,755,249	1,559,362	1,559,362		
SOCIAL SERVICES	218,770	233,239	237,890	236,812	379,873	379,873	293,999	293,999		
PARENT AIDE PROGRAM	-	-	-	-	-	-	-	-		
HEALTH & SOCIAL SERVICES BUDGET	5,035,578	4,956,149	5,044,832	4,975,364	5,400,698	5,400,698	5,647,377	5,578,309		
TOTAL BUDGET	517,105,830	519,168,916	522,818,279	525,161,882	532,066,279	532,370,209	560,354,695	552,491,617		
HEALTH PORTION OF TOTAL BUDGET	0.97%	0.95%	0.96%	0.95%		1.01%		1.01%		
HEALTH BUDGET VARIANCE		-1.60%		-1.40%		0.00%		-1.24%		
OVERALL BUDGET VARIANCE		0.40%		0.45%		0.06%		-1.42%		

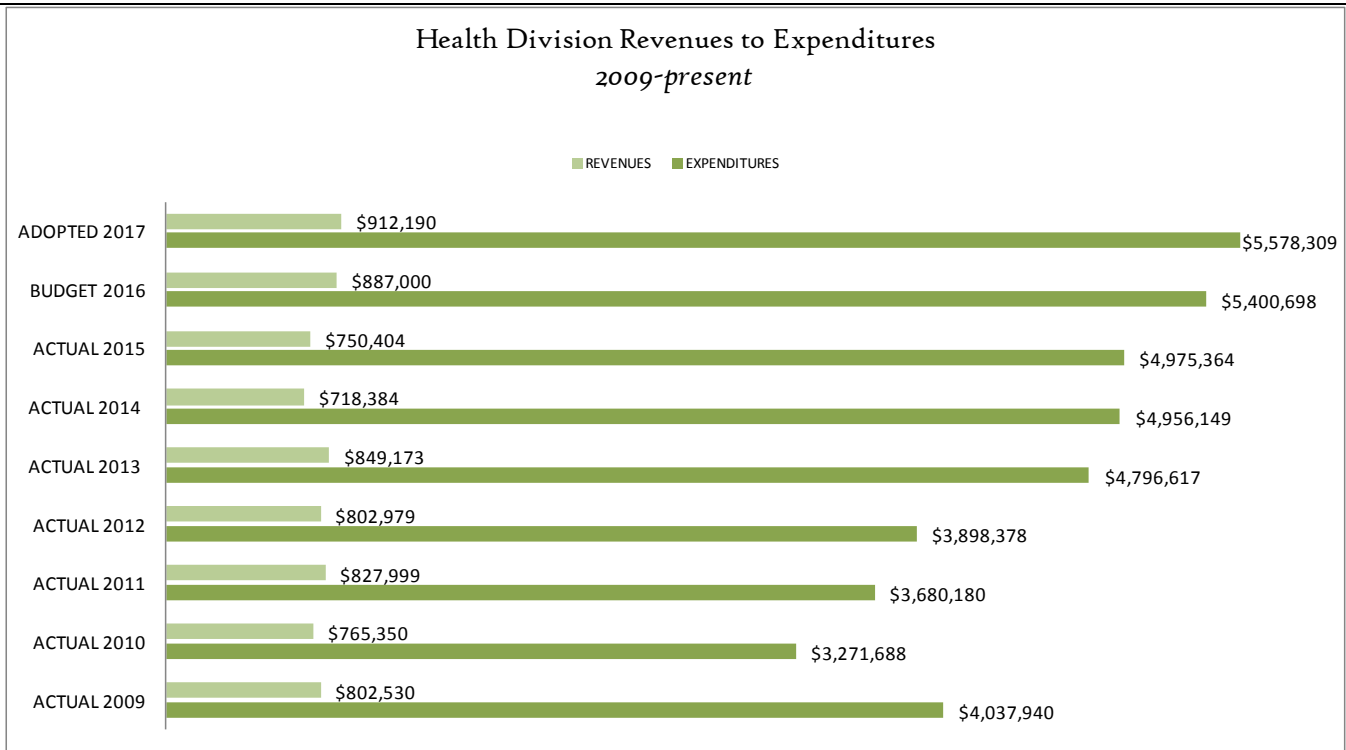
FY 2016-2017 ADOPTED GENERAL FUND BUDGET
HEALTH DEPARTMENT DIVISIONS
DIVISION SUMMARY

HEALTH DEPARTMENT REVENUES 2008-present

HEALTH REVENUES	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	BUDGET 2012	ACTUAL 2012
HEALTH & SOCIAL SERVICES AD	-	-	-	-	-
DENTAL HYGIENE	-	-	-	-	-
VITAL STATISTICS	220,849	450,989	451,465	441,500	490,685
COMMUNICABLE DISEASE CLINIC	-	31,380	36,978	0	36,545
ENVIRONMENTAL HEALTH	304,303	335,055	330,356	328,850	312,963
HOUSING CODE	40,891	34,340	20,740	42,000	-37,214
LABORATORIES	-	-	-	-	-
LEAD PREVENTION PROGRAM	0	-	-	-	-
CLINICS	0	72,380	-11,550	20,000	-
PUBLIC HEALTH NURSING	-	-	-	-	-
SCHOOL BASED HEALTH CENTERS	-	-	-	-	-
HUMAN SERVICES ADMINISTRATI	-	-	-	-	-
PERSONS WITH DISABILITIES	-	-	-	-	-
DEPARTMENT ON AGING	-	-	-	-	-
VETERANS' AFFAIRS	-	-	-	-	-
LIGHTHOUSE/YOUTH SERVICES	-	-	-	-	-
SOCIAL SERVICES	-	25	10	-	-
PARENT AIDE PROGRAM	-	-	-	-	-
HEALTH & SOCIAL SERVICES BUDGET	\$ 566,043	\$ 924,169	\$ 827,999	\$ 832,350	\$ 802,979
TOTAL BUDGET	\$ 478,384,912	\$ 467,111,955	\$ 469,060,245	\$ 493,396,761	493,390,404
PERCENT OF REVENUES	0.12%	0.20%	0.18%	0.17%	0.16%

HEALTH REVENUES	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROPOSED 2017	ADOPTED 2017
HEALTH & SOCIAL SERVICES AD	-	-	-	-	-	-
DENTAL HYGIENE	-	-	-	-	-	-
VITAL STATISTICS	474,402	426,007	433,741	490,100	487,200	487,200
COMMUNICABLE DISEASE CLINIC	31,032	29,174	28,238	25,000	25,000	25,000
ENVIRONMENTAL HEALTH	324,359	311,403	273,820	354,200	353,490	353,490
HOUSING CODE	18,020	14,800	14,605	17,700	46,500	46,500
LABORATORIES	-	-	-	-	-	-
LEAD PREVENTION PROGRAM	1,360	-	-	-	-	-
CLINICS	-	-	-	-	-	-
PUBLIC HEALTH NURSING	-	-	-	-	-	-
SCHOOL BASED HEALTH CENTERS	-	-	-	-	-	-
HUMAN SERVICES ADMINISTRATI	-	-	-	-	-	-
PERSONS WITH DISABILITIES	-	-	-	-	-	-
DEPARTMENT ON AGING	-	-	-	-	-	-
VETERANS' AFFAIRS	-	-	-	-	-	-
LIGHTHOUSE/YOUTH SERVICES	-	-	-	-	-	-
SOCIAL SERVICES	-	-	-	-	-	-
PARENT AIDE PROGRAM	-	-	-	-	-	-
HEALTH & SOCIAL SERVICES BUDGET	\$ 849,173	\$ 781,384	\$ 750,404	\$ 887,000	\$ 912,190	\$ 912,190
TOTAL BUDGET	\$ 511,666,043	519,814,124	525,474,812	532,370,209	560,354,695	552,491,617
PERCENT OF REVENUES	0.17%	0.15%	0.14%	0.17%	0.16%	0.17%

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
HEALTH DEPARTMENT DIVISIONS
DIVISION SUMMARY

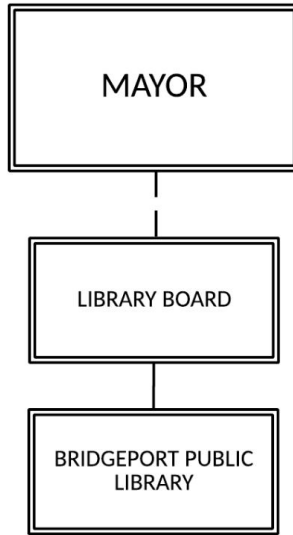


FY 2016-2017 ADOPTED GENERAL FUND BUDGET
HEALTH DEPARTMENT DIVISIONS
DIVISION SUMMARY

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FY 2016-2017 ADOPTED GENERAL FUND BUDGET
LIBRARY & MISCELLANEOUS DIVISIONS
DIVISION SUMMARY

LIBRARY & MISCELLANEOUS
Organizational Chart



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
LIBRARY & MISCELLANEOUS DIVISIONS
DIVISION SUMMARY

LIBRARY & MISCELLANEOUS STAFF SUMMARY

	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
DEPARTMENTS	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
LIBRARIES	69.0	60.0	52.0	52.0	53.0	53.0	54.0	53.0	53.0	55.0
LIBRARIES	69.0	60.0	52.0	52.0	53.0	53.0	54.0	53.0	53.0	55.0
% OF TOTAL EMPLOYEES	5%	4%	4%	4%	4%	4%	4%	4%	4%	4%
TOTAL: ALL CITY EMPLOYEES	1,530.0	1,466.5	1,353.5	1,336.0	1,341.5	1,304.5	1,296.6	1,336.8	1,341.0	1,337.0

LIBRARY & MISCELLANEOUS EXPENDITURES 2008-Present

LIBRARY & MISC ACCOUNTS EXPENDITURES	BUDGET 2008	ACTUAL 2008	BUDGET 2009	ACTUAL 2009	BUDGET 2010	ACTUAL 2010
BONDS PAYABLE	67,852,430	67,753,922	1,506,970	1,241,470	4,012,280	3,613,027
OTHER FINANCING SOURCES	1,879,591	1,946,035	568,063	200,000	1,021,682	184,412
SUPPORTIVE CONTRIBUTIONS	513,217	516,915	495,275	495,275	495,275	486,632
CITYWIDE MEMBERSHIPS	92,000	92,000	24,000	24,000	24,000	23,092
LIBRARY	4,099,131	4,094,667	5,068,193	4,570,965	4,511,389	4,741,139
LIBRARY & MISC ACCOUNTS TOTAL	\$ 74,436,369	\$ 74,403,539	\$ 7,662,501	\$ 6,531,710	\$ 10,064,626	\$ 9,048,302
TOTAL APPROPRIATIONS	492,348,969	475,100,750	492,348,971	480,983,875	489,471,659	467,111,955
LIBRARY/MISC PORTION OF TOTAL BUDGET	15.12%	15.66%	1.56%	1.36%	2.06%	1.94%
LIBRARY/MISC BUDGET VARIANCE		-0.04%		-17.31%		-11.23%
OVERALL BUDGET VARIANCE		-3.63%		-2.36%		-4.79%

LIBRARY & MISC ACCOUNTS EXPENDITURES	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	BUDGET 2013	ACTUAL 2013
BONDS PAYABLE	1,228,445	1,227,078	3,694,447	3,281,415	3,750,531	3,571,841
OTHER FINANCING SOURCES	(3,296,692)	265,749	(2,650,173)	1,261,967	2,021,217	495,826
SUPPORTIVE CONTRIBUTIONS	495,275	495,197	495,275	495,275	495,275	476,361
CITYWIDE MEMBERSHIPS	24,000	23,092	24,000	24,000	24,000	23,092
LIBRARY	6,723,003	5,500,302	6,723,003	6,748,214	6,748,214	5,974,981
LIBRARY & MISC ACCOUNTS TOTAL	\$ 5,174,031	\$ 7,511,418	\$ 8,286,552	\$ 11,810,871	\$ 13,039,237	\$ 10,542,121
TOTAL APPROPRIATIONS	469,371,315	470,187,341	493,396,761	497,630,329	511,760,560	511,586,492
LIBRARY/MISC PORTION OF TOTAL BUDGET	1.10%	1.60%	1.68%	2.37%	2.55%	2.06%
LIBRARY/MISC BUDGET VARIANCE		31.12%		29.84%		-23.69%
OVERALL BUDGET VARIANCE		0.17%		0.85%		-0.03%

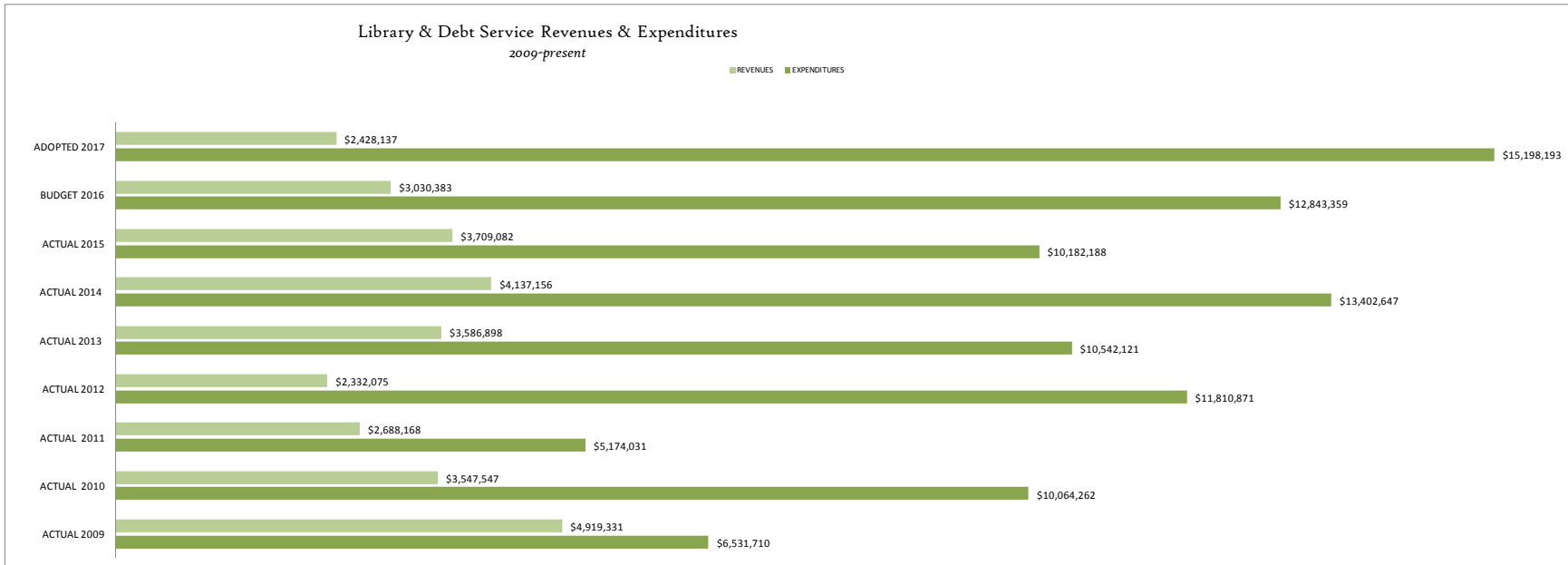
LIBRARY & MISC ACCOUNTS EXPENDITURES	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	PROPOSED 2016	ADOPTED 2016	PROPOSED 2017	ADOPTED 2017
BONDS PAYABLE	3,497,886	2,978,122	3,662,604	3,119,990	3,585,777	3,275,778	3,160,000	3,160,000
OTHER FINANCING SOURCES	86,967	488,874	21,217	(297,591)	2,021,217	2,221,217	5,852,217	5,679,733
SUPPORTIVE CONTRIBUTIONS	495,275	495,140	495,275	507,608	493,275	493,275	493,275	493,275
CITYWIDE MEMBERSHIPS	24,000	23,092	24,000	23,092	24,000	24,000	40,000	40,000
LIBRARY	6,877,801	9,427,419	6,829,089	6,829,089	6,829,089	6,829,089	5,825,185	5,825,185
LIBRARY & MISC ACCOUNTS TOTAL	\$ 10,981,929	\$ 13,402,647	\$ 11,032,185	\$ 10,182,188	\$ 12,953,358	\$ 12,843,359	\$ 15,370,677	\$ 15,198,193
TOTAL APPROPRIATIONS	\$ 517,105,830	519,168,916	522,818,279	525,161,882	532,066,279	532,370,209	560,354,695	552,491,617
LIBRARY/MISC PORTION OF TOTAL BUDGET	2.12%	2.58%	2.11%	1.94%	2.43%	2.41%	2.74%	2.75%
LIBRARY/MISC BUDGET VARIANCE		18.06%		-8.35%		-0.86%		-1.13%
OVERALL BUDGET VARIANCE		0.40%		0.45%		0.06%		-1.42%

LIBRARY & MISCELLANEOUS REVENUES 2008-Present

LIBRARY & MISC ACCOUNTS REVENUES	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013
BONDS PAYABLE	0	2,419,331	2,447,547	2,627,485	2,272,385	3,271,387
OTHER FINANCING USES	2,117,359	2,500,000	1,100,000	60,683	59,690	315,511
SUPPORTIVE CONTRIBUTIONS	0	0	0	0	0	0
CITYWIDE MEMBERSHIPS	0	0	0	0	0	0
LIBRARY	0	0	0	0	0	0
LIBRARY & MISC ACCOUNTS TOTAL	\$ 2,117,359	\$ 4,919,331	\$ 3,547,547	2,688,168	2,332,075	3,586,898
TOTAL BUDGET	\$ 458,158,359	\$ 492,348,970	\$ 489,471,659	\$ 469,060,245	493,790,404	\$ 511,666,043
PERCENT OF REVENUES	0.46%	1.00%	0.72%	0.57%	0.47%	0.70%

LIBRARY & MISC ACCOUNTS REVENUES	ACTUAL 2014	ACTUAL 2015	BUDGET 2016	PROPOSED 2017	ADOPTED 2017
BONDS PAYABLE	2,829,107	2,831,946	2,755,383	1,978,137	1,978,137
OTHER FINANCING USES	1,308,049	877,136	275,000	100,000	450,000
SUPPORTIVE CONTRIBUTIONS	0	0	0	0	0
CITYWIDE MEMBERSHIPS	0	0	0	0	0
LIBRARY	0	0	0	0	0
LIBRARY & MISC ACCOUNTS TOTAL	4,137,156	3,709,082	3,030,383	2,078,137	2,428,137
TOTAL BUDGET	519,814,124	525,474,812	532,370,209	560,354,695	552,491,617
PERCENT OF REVENUES	0.80%	0.71%	0.57%	0.37%	0.44%

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 LIBRARY & MISCELLANEOUS DIVISIONS
 DIVISION SUMMARY



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FY 2016-2017 ADOPTED GENERAL FUND BUDGET
BOARD of EDUCATION DIVISIONS
DIVISION SUMMARY

BOARD of EDUCATION EXPENDITURES 2008-Present

BOE EXPENDITURES	BUDGET 2008	ACTUAL 2008	BUDGET 2009	ACTUAL 2009	BUDGET 2010	ACTUAL 2010
BOARD OF EDUCATION	198,441,011	205,127,756	215,843,895	211,320,135	192,295,859	192,256,923
BOE FOOD SERVICE	11,861,207	11,735,465	12,141,190	12,141,190	11,315,145	12,850,296
BOE OTHER	0	0	0	0	23,548,036	-
BOE DEDICATED USE	47,000	0	16,031,905	16,031,905	18,638,563	18,638,563
BOE TOTAL	\$ 210,349,218	\$ 216,863,221	\$ 244,016,990	\$ 239,493,230	\$ 245,797,603	\$ 223,745,782
TOTAL BUDGET	492,348,969	\$ 475,100,750	\$ 492,348,971	\$ 480,983,875	\$ 489,471,659	\$ 461,836,710
BOE PORTION OF TOTAL BUDGET	42.72%	45.65%	49.56%	49.79%	50.22%	48.45%
BOE BUDGET VARIANCE		3.00%		-1.89%		-9.86%
OVERALL BUDGET VARIANCE		-3.63%		-2.36%		-5.98%

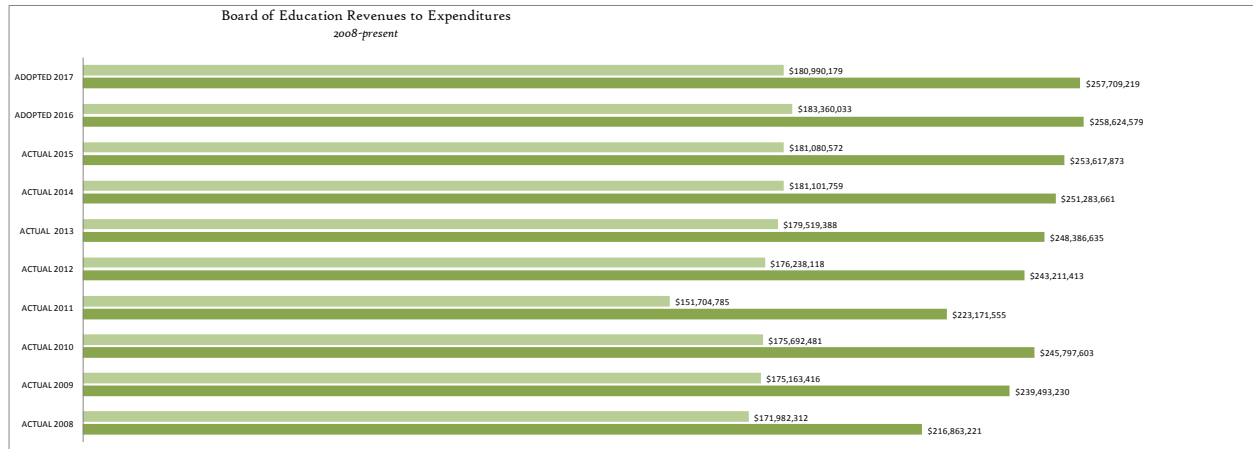
BOE EXPENDITURES	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	BUDGET 2013	ACTUAL 2013
BOARD OF EDUCATION	192,418,968	192,316,066	215,843,895	215,841,144	215,843,895	219,830,027
BOE FOOD SERVICE	11,315,145	12,310,243	11,315,572	11,705,594	13,848,445	13,779,415
BOE DEBT SERVICE	19,437,442	19,867,246	15,664,675	15,664,675	14,777,193	14,777,193
BOE DEDICATED USE	-	-	-	-	8,504,227	-
BOE TOTAL	\$ 223,171,555	\$ 224,493,555	\$ 242,824,142	\$ 243,211,413	\$ 252,973,760	\$ 248,386,635
TOTAL BUDGET	\$ 459,730,308	\$ 470,187,341	\$ 491,876,896	\$ 497,630,329	\$ 511,760,560	\$ 511,586,492
BOE PORTION OF TOTAL BUDGET	48.54%	47.75%	49.37%	48.87%	49.43%	48.55%
BOE BUDGET VARIANCE		0.59%		0.16%		-1.85%
OVERALL BUDGET VARIANCE		2.22%		1.16%		-0.03%

BOE EXPENDITURES	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ADOPTED 2016	PROPOSED 2017	ADOPTED 2017
BOARD OF EDUCATION	219,813,895	221,008,580	229,649,665	222,689,025	226,513,895	227,519,364	227,578,914	226,673,914
BOE FOOD SERVICE	14,046,472	14,042,043	14,046,472	14,095,810	14,046,472	14,046,472	14,545,305	14,545,305
BOE DEBT SERVICE	16,233,038	16,233,038	16,233,038	16,233,038	17,058,743	17,058,743	16,490,000	16,490,000
BOE DEDICATED USE	-	-	-	600,000	0	0	-	-
BOE TOTAL	\$ 250,093,405	\$ 251,283,661	259,929,175	253,617,873	257,619,110	258,624,579	258,614,219	257,709,219
TOTAL BUDGET	\$ 517,105,830	\$ 516,331,616	\$ 522,966,587	\$ 522,818,279	\$ 532,066,279	\$ 532,370,209	\$ 560,354,695	\$ 552,491,617
BOE PORTION OF TOTAL BUDGET	48.36%	48.67%	49.70%	48.51%	48.42%	48.58%	46.15%	46.64%
BOE BUDGET VARIANCE		0.47%		-2.49%		0.39%		-0.35%
OVERALL BUDGET VARIANCE		-0.15%		-0.03%		0.06%		-1.42%

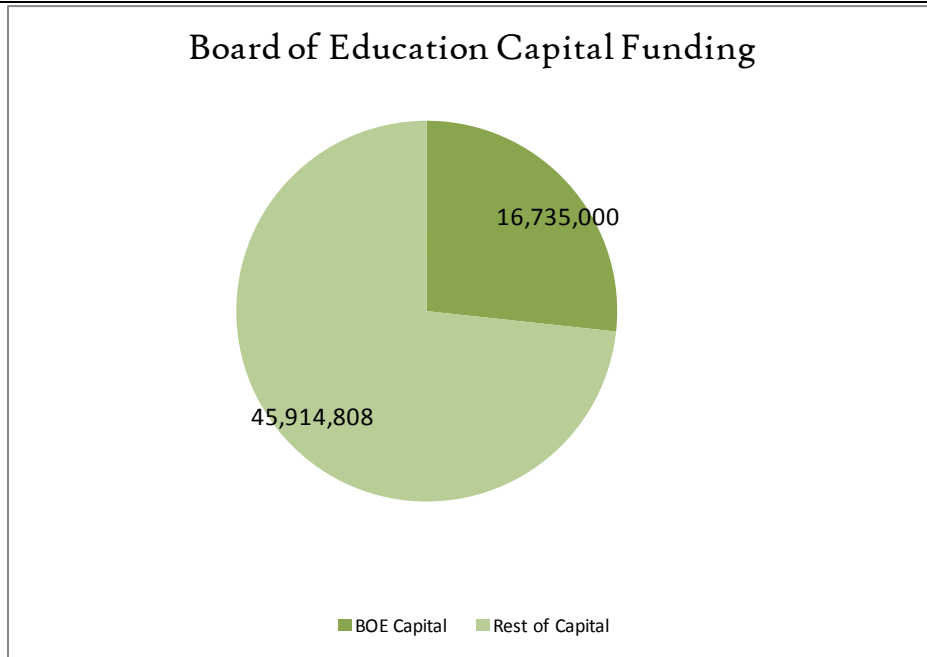
BOARD of EDUCATION REVENUES 2008-Present

BOE REVENUES	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013
BOARD OF EDUCATION	157,976,952	161,538,153	139,765,958	139,768,599	162,885,443	164,261,018
BOE SUPPORT SERVICES	3,136,409	2,985,941	2,862,886	1,896,149	1,634,529	1,575,990
BOE FOOD SERVICE	10,868,956	10,639,322	12,353,927	12,278,693	11,718,146	13,682,380
BOE BUDGET	\$ 171,982,317	\$ 175,163,416	\$ 154,982,771	\$ 153,943,441	\$ 176,238,118	179,519,388
TOTAL BUDGET	\$ 458,158,359	\$ 492,348,970	\$ 467,112,103	469,060,245	493,790,404	511,666,043
PERCENT OF REVENUES	37.54%	35.58%	33.18%	32.82%	35.69%	35.09%

BOE REVENUES	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROPOSED 2017	ADOPTED 2017
BOARD OF EDUCATION	165,581,691	165,249,446	165,215,344	165,062,344	164,157,041
BOE SUPPORT SERVICES	1,478,614	1,527,064	3,840,627	3,664,271	2,300,000
BOE FOOD SERVICE	14,041,454	14,304,062	14,304,062	14,533,138	14,533,138
BOE BUDGET	181,101,759	181,080,572	183,360,033	183,259,753	180,990,179
TOTAL BUDGET	519,814,124	525,474,812	532,370,209	560,354,695	552,491,617
PERCENT OF REVENUES	34.84%	34.46%	34.44%	32.70%	32.76%



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
BOARD of EDUCATION DIVISIONS
DIVISION SUMMARY



BOARD OF EDUCATION CAPITAL PROJECTS

CENTRAL HIGH SCHOOL RENOVATION: \$8,000,000 for complete renovation of 284,000 square foot structure. Scope includes all new electrical, mechanical, security systems, technology and the addition of a new gymnasium and media center.

HARDING HIGH SCHOOL RENOVATION: (second funding) \$8,000,000 towards construction of 145,500 square foot 4-story masonry and glass clad facility. Site includes football field, baseball field, track and field facilities and an 8 lane running track.

DUNBAR SCHOOL ELEVATOR REPAIRS: \$25,000 for repairs to elevators at Dunbar School.

MAPLEWOOD SCHOOL FIRE ALARM SYSTEM: \$180,000 to replace and upgrade the fire alarm system at Maplewood School.

WINTHROP SCHOOL NEW FIRE ALARM SYSTEM: \$170,000 to replace the fire alarm system at Winthrop School.

AQUACULTURE BOILER REPLACEMENT: \$60,000 to replace the boiler system at the Aquaculture School.

SKANE SCHOOL ROOF REPLACEMENT: \$300,000 to replace the entire roof on Skane School.

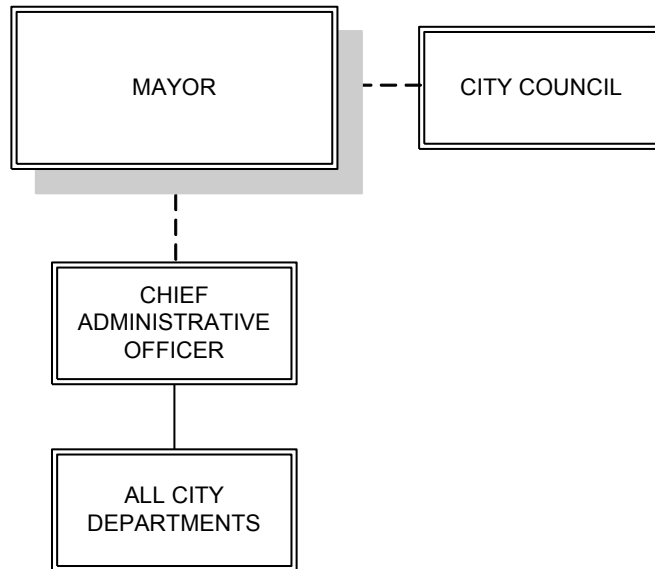
GENERAL GOVERNMENT DIVISIONS
OFFICE OF THE MAYOR

MISSION STATEMENT

To set the direction of City government and oversee the administration of all City Departments.

OBJECTIVES

- To set policy.
- To develop, communicate, and implement a long-term agenda that ensures the fiscal health of the City and a high quality of life for its citizens.
- To act as a representative and liaison to the entire community, including the citizens, media, public and private agencies, state and federal officials, and City departments.
- To direct the receipt and resolution of constituent complaints.
- To serve as a liaison for other City departments in order to ensure that the citizens of Bridgeport receive effective public service expeditiously and courteously.
- To provide guidance and direction to all Department Managers in order to improve services offered to the City of Bridgeport.
- To serve as a liaison with various governmental agencies and to influence local, state and federal legislation that is necessary and favorable to the City.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
OFFICE OF THE MAYOR BUDGET DETAIL

Honorable Joseph P. Ganim
Mayor

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01001 OFFICE OF THE MAYOR						
PERSONNEL SERVICES	706,908	747,918	736,247	623,966	623,966	112,281
OTHER PERSONNEL SERV	21,585	20,659	4,275	1,950	1,950	2,325
FRINGE BENEFITS	185,514	224,255	222,192	152,971	152,971	69,221
OPERATIONAL EXPENSES	21,587	19,758	25,481	25,481	25,481	0
SPECIAL SERVICES	5,970	8,432	7,626	7,626	7,626	0
	941,564	1,021,022	995,821	811,994	811,994	183,827

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	1			MAYOR	132,459	147,640	-15,181
	1			CHIEF OF STAFF - MAYOR'S OFFIC	131,115	133,022	-1,907
	1		1	PROJECT MANAGER	171,304	87,459	83,845
				CLERICAL ASSISTANT (P/T)	42,840	25,000	17,840
	1			RECEPTIONIST	40,800	41,426	-626
	1			EXECUTIVE OFFICE MANAGER	81,600	53,300	28,300
	1			MAYOR'S AIDE	93,330	92,250	1,080
01001000	1			SECRETARY (40HRS)	42,799	43,869	-1,070
OFFICE OF THE MAYOR	Total	7	1		736,247	623,966	112,281

FY 2016-2017 GOALS

- 1) Eliminate the city's financial deficit through short and long-term cost saving measures and increased revenues.
- 2) Significantly increase government transparency through the creation and launch of Open Bridgeport and the creation of an Office of Governmental Accountability.
- 3) Continue to grow the city's tax base by increasing the city's ability to attract and retain sustainable economic and community development.
- 4) Continue to promote efficiency and accountability throughout city government through the CitiStat program, the City's online citizen service request system, TQM (Total Quality Management) system, and employee training.
- 5) Continue to work together with the Board of Education to improve Bridgeport schools by continuing our investment in building new state-of-the-art schools, including the capital improvements being made to Central, Harding, and Bassick high schools.
- 6) Strengthen alliances with community groups and support initiatives that will benefit the City's quality of life.
- 7) Support diversity at all levels in government through progressive hiring practices, human resources and labor relations, and by supporting our Small and Minority Business Resource Office which provides resources and support for local minority contractors, develops best practices, policies and procedures to ensure that the City's Minority Contracting Business Enterprise Goals are achieved.
- 8) Focus efforts to combat blight and strengthen neighborhoods through a comprehensive city program of neighborhood stabilization.
- 9) In partnership with the Police Chief, work together to formulate strategic initiatives that combat crime and support successful neighborhood policing.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
OFFICE OF THE MAYOR APPROPRIATION SUPPLEMENT

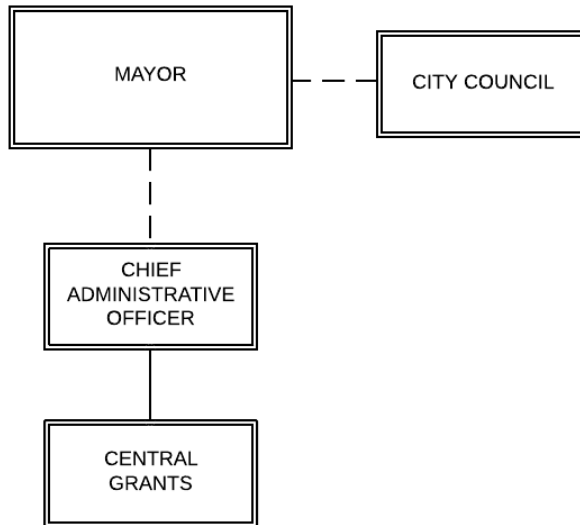
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01001	OFFICE OF THE MAYOR							
	51000	FULL TIME EARNED PAY	675,060	747,918	736,247	623,966	623,966	112,281
	51099	CONTRACTED SALARIES	31,848	0	0	0	0	0
01	PERSONNEL SERVICES		706,908	747,918	736,247	623,966	623,966	112,281
	51140	LONGEVITY PAY	3,150	4,050	4,275	1,950	1,950	2,325
	51156	UNUSED VACATION TIME PAYOU	18,435	16,609	0	0	0	0
02	OTHER PERSONNEL SERV		21,585	20,659	4,275	1,950	1,950	2,325
	52360	MEDICARE	8,497	9,417	8,904	8,666	8,666	238
	52385	SOCIAL SECURITY	5,005	2,254	2,232	2,073	2,073	159
	52504	MERF PENSION EMPLOYER CONT	77,120	92,557	80,791	65,560	65,560	15,231
	52917	HEALTH INSURANCE CITY SHARE	94,893	120,028	130,265	76,672	76,672	53,593
03	FRINGE BENEFITS		185,514	224,255	222,192	152,971	152,971	69,221
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	0	57	57	-57
	53705	ADVERTISING SERVICES	0	0	0	20	20	-20
	53750	TRAVEL EXPENSES	2,870	4,587	1,726	5,619	5,619	-3,893
	53905	EMP TUITION AND/OR TRAVEL REIM	304	596	1,444	798	798	646
	54595	MEETING/WORKSHOP/CATERING FOOD	8,416	7,264	11,131	8,450	8,450	2,681
	54650	LANDSCAPING SUPPLIES	0	0	0	140	140	-140
	54675	OFFICE SUPPLIES	4,982	3,702	6,313	4,636	4,636	1,677
	54705	SUBSCRIPTIONS	0	0	0	36	36	-36
	54720	PAPER AND PLASTIC SUPPLIES	0	0	71	171	171	-100
	55155	OFFICE EQUIPMENT RENTAL/LEAS	5,015	3,609	4,796	5,534	5,534	-738
	55530	OFFICE FURNITURE	0	0	0	20	20	-20
04	OPERATIONAL EXPENSES		21,587	19,758	25,481	25,481	25,481	0
	56110	FINANCIAL SERVICES	4,974	7,339	5,976	4,500	4,500	1,476
	56175	OFFICE EQUIPMENT MAINT SRVCS	996	1,093	1,054	2,010	2,010	-956
	56180	OTHER SERVICES	0	0	487	719	719	-232
	56240	TRANSPORTATION SERVICES	0	0	100	218	218	-118
	56250	TRAVEL SERVICES	0	0	10	179	179	-169
05	SPECIAL SERVICES		5,970	8,432	7,626	7,626	7,626	0
01001	OFFICE OF THE MAYOR		941,564	1,021,022	995,821	811,994	811,994	183,827

GENERAL GOVERNMENT DIVISIONS
CENTRAL GRANTS

MISSION STATEMENT

To further the Administration's mission to make Bridgeport the cleanest, greenest, safest, most affordable city with schools and neighborhoods that improve every year by strategically applying for funding and increasing community collaborations and regionalism where cost effective and appropriate in order to provide quality services to the public without increasing the tax burden of city taxpayers.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
CENTRAL GRANTS BUDGET DETAIL

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01005 CENTRAL GRANTS OFFICE						
PERSONNEL SERVICES	303,380	279,125	320,604	480,401	411,427	-90,823
OTHER PERSONNEL SERV	4,367	1,125	1,200	1,275	1,275	-75
FRINGE BENEFITS	98,872	77,636	88,815	188,001	188,001	-99,186
OPERATIONAL EXPENSES	9,541	8,754	8,882	21,395	21,395	-12,513
SPECIAL SERVICES	10,535	1,537	2,895	13,500	13,500	-10,605
OTHER FINANCING USES	0	0	0	2,000	2,000	-2,000
	426,695	368,177	422,396	706,572	637,598	-215,202

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	2	1		GRANT WRITER	117,878	197,079	-79,201
	1			DIRECTOR CENTRAL GRANTS	99,652	91,549	8,103
	1			ADMINISTRATIVE ASSISTANT	39,834	44,399	-4,565
01005000	1			OPM POLICY ANALYST	63,240	78,400	-15,160
CENTRAL GRANTS	Total	5	1		320,604	411,427	-90,823

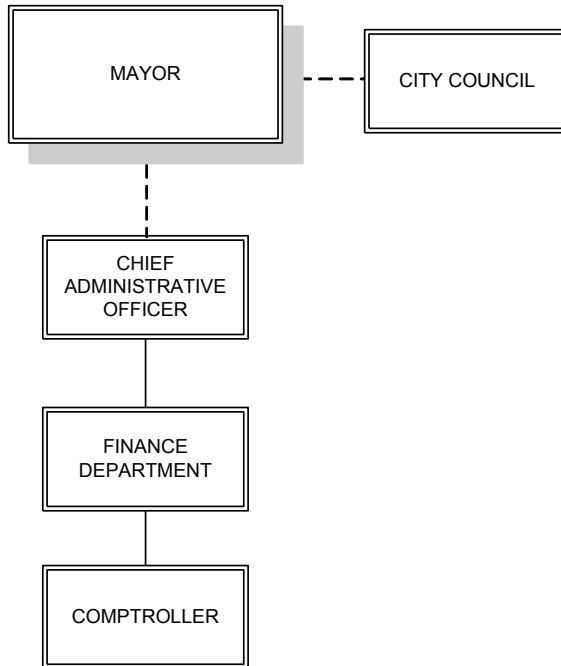
APPROPRIATION SUPPLEMENT

Org#	Org Descript	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01005 CENTRAL GRANTS OFFICE									
		51000	FULL TIME EARNED PAY	300,080	263,375	320,604	480,401	411,427	-90,823
		51099	CONTRACTED SALARIES	3,300	15,750	0	0	0	0
01	PERSONNEL SERVICES			303,380	279,125	320,604	480,401	411,427	-90,823
		51140	LONGEVITY PAY	2,100	1,125	1,200	1,275	1,275	-75
		51156	UNUSED VACATION TIME PAYOUT	2,267	0	0	0	0	0
02	OTHER PERSONNEL SERV			4,367	1,125	1,200	1,275	1,275	-75
		52360	MEDICARE	4,214	3,718	4,529	6,449	6,449	-1,920
		52385	SOCIAL SECURITY	3,020	1,680	3,654	12,130	12,130	-8,476
		52504	MERF PENSION EMPLOYER CONT	32,124	30,405	35,108	52,551	52,551	-17,443
		52917	HEALTH INSURANCE CITY SHARE	59,514	41,833	45,524	116,871	116,871	-71,347
03	FRINGE BENEFITS			98,872	77,636	88,815	188,001	188,001	-99,186
		53605	MEMBERSHIP/REGISTRATION FEES	0	745	100	500	500	-400
		53705	ADVERTISING SERVICES	0	0	0	1,000	1,000	-1,000
		53725	TELEVISION SERVICES	269	278	419	0	0	419
		53750	TRAVEL EXPENSES	0	0	0	3,500	3,500	-3,500
		53905	EMP TUITION AND/OR TRAVEL REIM	61	0	150	3,500	3,500	-3,350
		54555	COMPUTER SUPPLIES	0	0	0	2,500	2,500	-2,500
		54595	MEETING/WORKSHOP/CATERING FO	760	233	650	1,000	1,000	-350
		54675	OFFICE SUPPLIES	2,809	3,722	1,843	2,000	2,000	-157
		54700	PUBLICATIONS	0	0	49	200	200	-151
		54705	SUBSCRIPTIONS	1,172	517	0	1,195	1,195	-1,195
		55155	OFFICE EQUIPMENT RENTAL/LEAS	4,470	3,259	5,671	6,000	6,000	-329
04	OPERATIONAL EXPENSES			9,541	8,754	8,882	21,395	21,395	-12,513
		56085	FOOD SERVICES	657	110	735	1,000	1,000	-265
		56130	LEGAL SERVICES	7,656	0	0	0	0	0
		56165	MANAGEMENT SERVICES	152	186	495	5,000	5,000	-4,505
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,659	870	1,180	6,000	6,000	-4,820
		56250	TRAVEL SERVICES	411	371	485	1,500	1,500	-1,015
05	SPECIAL SERVICES			10,535	1,537	2,895	13,500	13,500	-10,605
		59500	SUPPORTIVE CONTRIBUTIONS	0	0	0	2,000	2,000	-2,000
06	OTHER FINANCING USES			0	0	0	2,000	2,000	-2,000
01005	CENTRAL GRANTS OFFICE			426,695	368,177	422,396	706,572	637,598	-215,202

FINANCE DIVISIONS
COMPTROLLER'S OFFICE

MISSION STATEMENT

The mission of the Comptroller's Office is to prepare and maintain all financial records of the City of Bridgeport. The Department's objectives include receiving, recording and depositing all City revenues, completing all expenditure transactions and producing all payroll payments, and preparing monthly, quarterly and annual journal entries. Also, to monitor and establish procedures for grant account fiscal activity and to maintain the financial records and books of entry for all capital improvement projects. In addition, the Comptroller's Office analyzes and prepares monthly reconciliations of all fiscal balance sheet accounts and handles all transactions in accordance with all local, state and federal accounting standards.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 COMPTROLLER'S OFFICE APPROPRIATION SUPPLEMENT

Kenneth Flatto
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01010 COMPTROLLER'S OFFICE								
	41563	HEALTHINSURANCE/WORKERSCOM.REI	1,288	0	0	0	0	0
	41277	RESTITUTION RECOVERY	2,751	5,391	5,000	5,000	5,000	0
	45354	WPCACOLLECTIONSERVICEREIMBURSE	722,649	805,164	697,623	650,000	650,000	-47,623
	44550	TOWN AID	2,350,167	2,353,290	1,383,106	1,387,630	1,387,630	4,524
	41564	ADMINISTRATIVEFEE/OVERHEADALLO	13,000	45,928	70,000	15,000	15,000	-55,000
	41562	DEBTSERVICEINTERESTREIMBURSEME	188,424	182,202	225,318	188,000	188,000	-37,318
	41561	STATE LOCIIP FOR DEBT SERVICES	194,888	203,409	1,031,564	1,031,564	1,031,564	0
	41560	PROPERTY RENTAL	20,940	143,745	25,000	25,000	25,000	0
	41392	DEBT SERVICE PARENT CENTER	60,000	60,000	60,000	60,000	60,000	0
	41610	FREEDOM OF INFORMATION FEES	46	139	0	200	200	200
	41278	MUNICIPAL ID FEE	0	0	200,000	0	0	-200,000
	41559	COURT FINES	69,214	82,493	35,000	60,000	60,000	25,000
	41538	COPIES	45,515	80,750	50,000	50,000	50,000	0
	41551	O.T.B INCOME	400,541	344,964	450,000	400,000	400,000	-50,000
	41552	STATE BINGO	57	52	200	200	200	0
	41553	BOOKS / MAP SALES	0	0	100	100	100	0
	41555	CAPITAL FUND INTEREST TRANSFER	500,000	500,000	500,000	500,000	500,000	0
01010 COMPTROLLER'S OFFICE			4,569,480	4,807,527	4,732,911	4,372,694	4,372,694	-360,217

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01010 COMPTROLLER'S OFFICE						
	438,210	471,028	614,987	644,230	644,230	-29,243
	5,138	4,716	4,575	2,700	2,700	1,875
	142,694	168,216	233,962	198,720	198,720	35,242
	3,508	4,039	6,260	7,427	7,427	-1,167
	283,504	261,015	334,399	324,199	324,199	10,200
	873,053	909,013	1,194,183	1,177,276	1,177,276	16,907

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	5		ACCOUNTING CLERK I (35 HOURS)	207,933	205,738	2,195
	2		ACCOUNTING CLERK II (35 HOURS)	100,183	96,453	3,730
	1		FINANCIAL MANAGEMENT SUPERVIS	75,420	84,063	-8,643
	1		ACCOUNTANT	75,138	83,750	-8,612
	1		CHIEF ACCOUNTANT	80,510	89,737	-9,227
01010000	1		CAPITOL PROJECTS FIXED ASSETS	75,803	84,490	-8,687
COMPTROLLER'S OFFICE	Total	11		614,987	644,230	-29,243

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 COMPTROLLER'S OFFICE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
COMPTROLLER'S OFFICE								
Number of:								
Accounts Payable Checks Issued	22,876	21,648	19,710	18,050	18,294	17,096	8,998	18,989
Manual checks processed	49	54	53	383	110	109	30	75
ACH Vendor Payments processed *** Notes					315	2,340	1,546	3,200
Manual checks processed payroll	325	271	194	164	217	289	184	315
Travel requests processed	100	131	90	96	125	76	60	60
Payment Vouchers processed	52,503	49,599	46,447	48,762	51,903	49,965	27,903	52,000
Scanned Back Pages for Invoices (2)	525,030	495,990	464,470	487,620	519,030	499,650	279,030	520,000
Capital Project checks processed	40	34	14	18	456	488	297	500
Capital Project wires processed	0	153	180	173	172	207	127	254
Cash Receipts processed	5,600	4,906	4,971	4,945	5,140	5,234	5,500	5,500
Journal Entries posted (3)	1,600	60	75	61	2,387	1,556	1,500	1,500
Federal 1099 Forms issued	500	462	431	537	645	644	700	700
W-2 Statements issued	5,670	5,670	5,501	5,440	5,590	5,650	5,600	5,600
Payroll Checks Issued (1)	51,000	48,335	43,269	32,454	30,136	23,486	10,876	22,000
Payroll Direct Deposit (1)	126,520	127,805	131,884	137,001	141,827	148,939	75,249	150,000
Payroll Vendor Checks Issued	5,150	4,971	4,926	4,594	4,028	3,526	1,746	5,000
Payroll Vendor Direct Deposit	850	858	1,044	1,208	1,321	1,406	740	1,450
Pension checks issued (Police, Fire, Janitors)	12,000	10,842	10,560	10,546	10,054	9,580	4,627	9,400
<i>Grants Administration:</i>								
number of new and recurring grants	150	125	123	128	126	128	70	140
number of grants closed	70	203	55	85	65	50	25	50
Financial report delivery date	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec	15-Feb	31-Dec	31-Dec
General ledger fiscal year end close	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun

- (1) Decrease/increase in actual pay checks: working toward paperless system via direct deposit.
 (2) Actual is based on an estimated 10 pages per invoice.
 (3) Increase due to account change re-classes needed.

FY 2016-2017 GOALS

- 1) Achieve new bond financing for capital projects.
- 2) Complete updated CAFR (Comprehensive Annual Financial Report) for 2016 and seek CAFR Certificate of Excellence.
- 3) Implement a new internal audit function to review city agencies.
- 4) Increase unassigned fund balance level for fiscal year 2017.

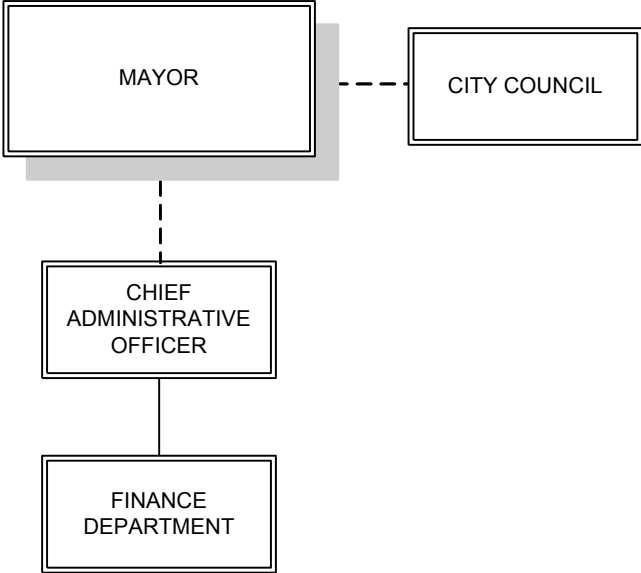
FY 2015-2016 GOAL STATUS

- 1) The reduction of unnecessary paper being submitted to Accounts Payable in accordance with the Mayor's B-Green initiative.
6 MONTH STATUS: *This goal has been completed.*
- 2) Continue to increase the level of Vendors being set up on EFT for payment.
6 MONTH STATUS: *a 10% increase in Electronic Fund Transfer (EFT) vendor use has taken place.*
- 3) Initiate training of Department MUNIS users.
6 MONTH STATUS: *Training underway managed by Payroll department.*

FINANCE DIVISIONS
FINANCE DEPARTMENT

MISSION STATEMENT

To plan and prepare all official statements for short and long term financing as well as the City's Comprehensive Annual Financial Report and to oversee all financial departments. Our objectives include ensuring adherence to all provisions of the Government Accounting Standards Board (GASB), preparing monthly financial reports on the fiscal condition of the City in relation to the budget, acting as a liaison to all financial institutions on matters relating to City business, and ensuring all debt obligations of the City are paid in accordance with borrowing provisions.



Kenneth Flatto
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01015 FINANCE ADMINISTRATION						
PERSONNEL SERVICES	392,919	427,091	589,071	549,513	508,267	80,804
OTHER PERSONNEL SERV	7,958	8,374	3,900	6,675	6,675	-2,775
FRINGE BENEFITS	132,859	145,410	178,814	159,733	159,733	19,081
OPERATIONAL EXPENSES	5,323	3,051	8,886	9,909	9,909	-1,023
SPECIAL SERVICES	508	56	1,693	1,693	1,693	0
	539,566	583,982	782,364	727,523	686,277	96,087

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
		1		INTERNAL AUDITOR	0	78,925	-78,925
	1			DIRECTOR OF FINANCE	125,544	127,213	-1,669
			1	DEPUTY DIRECTOR OF FINANCE	101,110	0	101,110
				EXECUTIVE ASSISTANT FINANCE	80,157	82,610	-2,453
	1			PROJECT MANAGER	91,304	87,125	4,179
	1			PAYROLL MANAGER	91,304	87,125	4,179
01015000	1			DEPUTY DIRECTOR OF FINANCE/MAN	99,652	45,269	54,383
FINANCE DEPARTMENT	Total	4	1	1	589,071	508,267	80,804

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 FINANCE DEPARTMENT PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
FINANCE DEPARTMENT							
Annual CAFR Report	1	1	1	1	0	1	1
Unreserved Fund Balance	\$16,560,510	\$12,720,514	\$12,924,082	\$13,395,816	\$13,713,461	\$13,000,000	\$13,000,000
Unreserved Fund Balance as % of General Fund Expenditures	3.31%	2.40%	2.40%	2.40%	2.40%	2.40%	2.40%
Fund Balance Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outstanding Debt	\$701,133,522	\$738,928,108	\$704,991,981	\$664,534,053	\$645,979,133	\$642,000,000	\$690,000,000
Debt per Capita	\$ 4,520	\$5,104	\$4,828	\$4,618	\$4,587	\$4,837	\$4,837
GFOA certificate for excellence in financial reporting	yes	yes	yes	yes	yes	pending	pending
# of annual audit management letter comments	2	1	1	1	2	1	1
Governmental Activities Net Capital Assets	\$846,535,639	\$897,034,000	\$967,164,000	\$1,009,927	1,197,629	\$1,150,000,000	\$ 1,150,000,000
BOND AND CREDIT RATINGS							
Credit Rating: Moody's	A1	A1	A2	A2	A2	A2	A2
Standard & Poor's	A-	A-	A-	A-	A-	A-	A-
Fitch	A	A	A	A	A	A	A
Bond Rating: Moody's	AA3	AA3	AA3	AA3	AA3	AA3	AA3
Standard & Poor's	AA-	AA-	AA-	AA-	AA-	AA-	AA-
Fitch (1)	A	A	N/A	N/A	N/A	N/A	N/A

(1) - Fitch does not currently rate

FY 2016-2017 GOALS

- 1) Eliminate reliance on TANS (tax anticipation notes).
- 2) Accomplish bond financing for project needs.
- 3) Complete clean up of old Grant and Capital accounts.
- 4) Achieve cost savings through new initiatives including utility reviews.

FY 2015-2016 GOAL STATUS

- 1) Eliminate reliance on TANS (tax anticipation notes).
6 MONTH STATUS: *As of spring 2016 TANS are eliminated this fiscal year.*
- 2) Improve monthly reconciliations of all accounts when office restructure is finalized.
6 MONTH STATUS: *All account reconciliations are up to date.*
- 3) Implement ACH (automated clearing house) payments for enhanced cash flow and reduced costs.
6 MONTH STATUS: *ECT and ACH payments are utilized when possible.*
- 4) Continue the Grants filing on a timely basis.
6 MONTH STATUS: *Grant filings are now handled by Central Grants.*
- 5) Reconciliation and clean up of old Grant and Capital accounts in collaboration with OPM.
6 MONTH STATUS: *Renewed effort is being made to complete this work by June 2016.*

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 FINANCE DEPARTMENT APPROPRIATION SUPPLEMENT

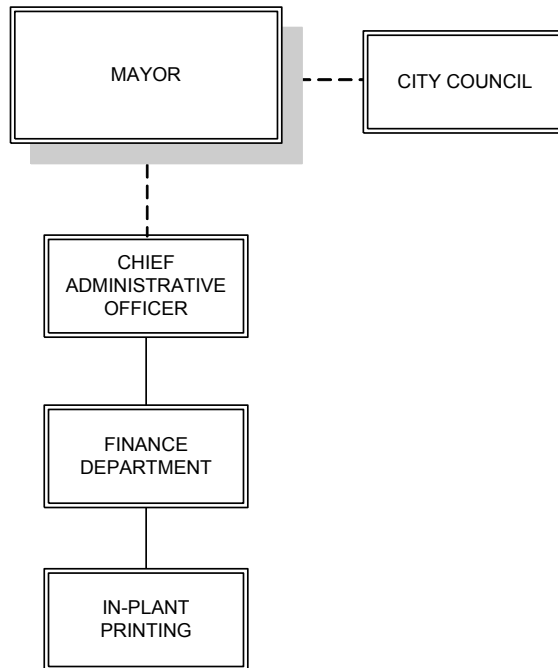
APPROPRIATION SUPPLEMENT

Org#	Org Descript	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01015 FINANCE ADMINISTRATION									
		51000	FULL TIME EARNED PAY	392,919	427,091	589,071	549,513	508,267	80,804
01	PERSONNEL SERVICES			392,919	427,091	589,071	549,513	508,267	80,804
		51140	LONGEVITY PAY	2,850	3,000	3,900	6,675	6,675	-2,775
		51156	UNUSED VACATION TIME PAYOUT	5,108	5,374	0	0	0	0
02	OTHER PERSONNEL SERV			7,958	8,374	3,900	6,675	6,675	-2,775
		52360	MEDICARE	5,450	5,774	6,787	6,304	6,304	483
		52385	SOCIAL SECURITY	0	0	6,826	7,790	7,790	-964
		52504	MERF PENSION EMPLOYER CONT	51,450	55,580	64,695	61,269	61,269	3,426
		52917	HEALTH INSURANCE CITY SHARE	75,959	84,057	100,506	84,370	84,370	16,136
03	FRINGE BENEFITS			132,859	145,410	178,814	159,733	159,733	19,081
		53605	MEMBERSHIP/REGISTRATION FEES	525	60	1,445	1,445	1,445	0
		53610	TRAINING SERVICES	1,074	473	3,074	3,074	3,074	0
		53905	EMP TUITION AND/OR TRAVEL REIM	1,250	67	1,261	1,261	1,261	0
		54555	COMPUTER SUPPLIES	0	0	122	122	122	0
		54675	OFFICE SUPPLIES	2,475	2,451	2,477	3,500	3,500	-1,023
		54705	SUBSCRIPTIONS	0	0	356	356	356	0
		55150	OFFICE EQUIPMENT	0	0	152	152	152	0
04	OPERATIONAL EXPENSES			5,323	3,051	8,886	9,909	9,909	-1,023
		56175	OFFICE EQUIPMENT MAINT SRVCS	0	0	132	132	132	0
		56250	TRAVEL SERVICES	398	0	1,411	1,411	1,411	0
		59010	MAILING SERVICES	110	56	150	150	150	0
05	SPECIAL SERVICES			508	56	1,693	1,693	1,693	0
01015 FINANCE ADMINISTRATION				539,566	583,982	782,364	727,523	686,277	96,087

FINANCE DIVISIONS PRINT SHOP

MISSION STATEMENT

To provide all printing needs including typesetting, printing, binding, graphic arts and desktop design for all City departments.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 PRINT SHOP BUDGET DETAIL

Shequilla Robertson
 Acting Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01030 IN-PLANT PRINTING						
PERSONNEL SERVICES	319,257	310,097	326,982	326,297	326,297	685
OTHER PERSONNEL SERV	7,328	4,970	5,105	4,020	4,020	1,085
FRINGE BENEFITS	99,084	109,678	115,934	109,303	109,303	6,631
OPERATIONAL EXPENSES	289,629	247,194	259,098	257,198	257,198	1,900
SPECIAL SERVICES	56,142	46,582	54,250	54,612	54,612	-362
	771,439	718,520	761,369	751,430	751,430	9,939

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY 2016	ADOPTED FY 2017	VARIANCE
	1			MESSENGER	31,060	37,333	-6,273
	1			PRESSMAN	58,000	58,000	0
	1			PRINTER FOREMAN	76,775	85,573	-8,798
	1			BOOKBINDER	58,000	58,000	0
	1			PRINTER	58,000	58,000	0
			1	PRINT SHOP AIDE	15,756	0	15,756
01030000	1			ANNEX MAIL COURIER (35 HOURS)	29,391	29,391	0
IN-PLANT PRINTING	Total	6	1		326,982	326,297	685

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

PRINT SHOP

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
PRINT SHOP							
8 1/2 x 11 forms & letterhead	2,125,000	2,103,750	2,095,000	2,100,000	2,000,000	1,000,000	2,100,000
Black & White Copying	800,000	825,000	900,000	900,400	900,000	450,000	1,000,000
Color Copying	700,000	800,000	900,000	900,000	1,000,000	500,000	900,000
Envelopes Printed	1,000,000	1,000,000	950,000	900,000	800,500	400,250	900,000
Index/cover/coated paper	850,000	900,000	900,000	900,000	700,000	350,000	900,000
BINDING SERVICES							
Folding	1,500,000	1,500,000	1,500,000	1,250,000	1,250,000	625,000	1,250,000
Stapling	80,000	75,000	75,000	70,000	75,000	37,500	70,000
Automatic bookletmaker	0	0	0	0	0	0	0
Numbering/Die-cutting	200,000	190,000	190,000	150,000	100,000	50,000	150,000
Scoring/perforation	50,000	45,000	45,000	45,000	45,000	22,500	45,000
Large format Poster Printing	400	500	750	1,000	1,500	750	1,000
Number of Departments Serviced	72	72	72	72	72	72	72
TOTAL IMPRESSIONS/PIECES HANDLED	7,305,472	7,439,322	7,535,822	7,136,472	6,875,072	3,437,536	7,136,472
MAIL DISTRIBUTION CENTER							
Mail run through postage machine	555,000	545,000	545,000	540,000	540,000	270,000	540,000
Amount Spent*	\$208,000	\$209,000	\$210,000	\$234,080	\$199,788	\$99,894	\$200,000

FY 2016-2017 GOALS

- 1) To incorporate interns into our every day work force. This will incur no cost for the city and will provide interns with school credit. Interns will come from two of our city schools: Bullard Havens and Harding High.
- 2) Implement a new web-to-print system for job submission that will automate everything from job ordering, ordering supplies, budget information and job pricing.
- 3) Continue to maintain and provide professional service in a timely manner for all of the City's departments and the Board of Education.
- 4) Continue the use of our large format printer at a great cost savings.

FY 2015-2016 GOAL STATUS

- 1) Implement a new web-to-print system for job submission that will automate everything from job ordering, ordering supplies, budget information and job pricing.
6 MONTH STATUS: *This is an ongoing process.*
- 2) Working on upgrading our software systems.
6 MONTH STATUS: *by upgrading current software for Photoshop, Indesign, and Illustrator.*
- 3) Working on training of new software and continuing education on software and equipment
6 MONTH STATUS: *New employees will be going for training on CorelDraw, Photoshop, Adobe Illustrator and Indesign.*

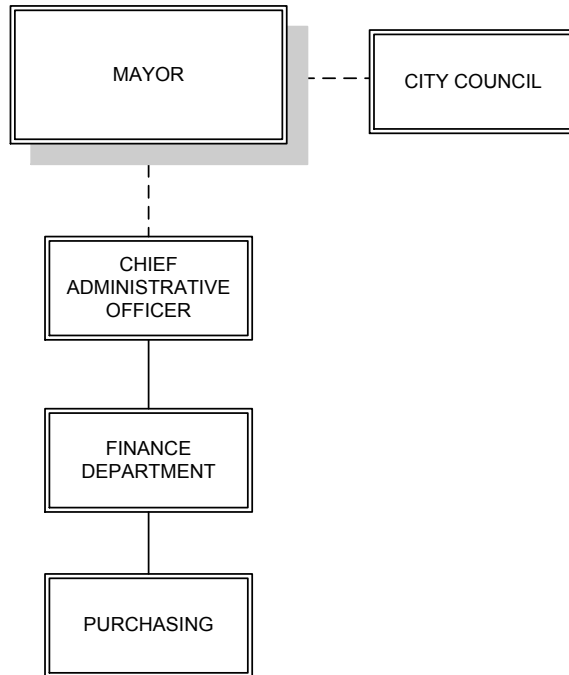
FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 PRINT SHOP APPROPRIATION SUPPLEMENT

Org#	Org Descript	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01030 IN-PLANT PRINTING									
		51000	FULL TIME EARNED PAY	319,257	307,313	326,982	326,297	326,297	685
		51099	CONTRACTED SALARIES	0	2,784	0	0	0	0
01	PERSONNEL SERVICES			319,257	310,097	326,982	326,297	326,297	685
		51140	LONGEVITY PAY	4,375	4,970	5,105	4,020	4,020	1,085
		51156	UNUSED VACATION TIME PAYOUT	2,953	0	0	0	0	0
02	OTHER PERSONNEL SERV			7,328	4,970	5,105	4,020	4,020	1,085
		52360	MEDICARE	4,509	4,193	4,457	4,428	4,428	29
		52385	SOCIAL SECURITY	147	670	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	41,762	38,388	36,231	36,163	36,163	68
		52917	HEALTH INSURANCE CITY SHARE	52,667	66,427	75,246	68,712	68,712	6,534
03	FRINGE BENEFITS			99,084	109,678	115,934	109,303	109,303	6,631
		53605	MEMBERSHIP/REGISTRATION FEES	449	325	450	450	450	0
		53750	TRAVEL EXPENSES	347	0	350	350	350	0
		53905	EMP TUITION AND/OR TRAVEL REIM	545	0	550	550	550	0
		54675	OFFICE SUPPLIES	17,070	12,120	21,877	20,848	20,848	1,029
		54725	POSTAGE	234,076	199,788	198,972	200,000	200,000	-1,029
		54730	PRINTING SUPPLIES	5,525	4,960	5,000	5,000	5,000	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	31,618	30,000	31,900	30,000	30,000	1,900
04	OPERATIONAL EXPENSES			289,629	247,194	259,098	257,198	257,198	1,900
		56170	OTHER MAINTENANCE & REPAIR S	8,812	8,747	8,812	8,812	8,812	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	7,538	7,538	5,638	6,000	6,000	-362
		59010	MAILING SERVICES	8,324	7,440	8,300	8,300	8,300	0
		59015	PRINTING SERVICES	31,468	22,856	31,500	31,500	31,500	0
05	SPECIAL SERVICES			56,142	46,582	54,250	54,612	54,612	-362
01030 IN-PLANT PRINTING				771,439	718,520	761,369	751,430	751,430	9,939

FINANCE DIVISIONS
PURCHASING

MISSION STATEMENT

Provide our customers with professional services, support, and advice for the carrying out of departmental objectives. Strive for the cost-effective procurement of quality goods and services resulting in high quality and cost effective services to the city.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
PURCHASING BUDGET DETAIL

Bernd Tardy
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01035 PURCHASING						
PERSONNEL SERVICES	404,761	467,266	459,105	491,128	446,128	12,977
OTHER PERSONNEL SERV	14,471	11,484	7,725	7,950	7,950	-225
FRINGE BENEFITS	120,434	119,839	139,427	147,956	147,956	-8,529
OPERATIONAL EXPENSES	5,586	5,091	10,910	10,910	10,910	0
SPECIAL SERVICES	27,949	27,290	28,005	28,005	28,005	0
	573,201	630,970	645,172	685,949	640,949	4,223

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	3			BUYER	177,600	184,023	-6,423
	1			ASSISTANT PURCHASING AGENT	75,611	84,276	-8,665
	1			PURCHASING AGENT	105,529	117,624	-12,095
01035000	1			CONTRACT COMPLIANCE OFFICER	55,365	60,205	-4,840
PUBLIC PURCHASING	Total	6			414,105	446,128	-32,023

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

PURCHASING

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
PURCHASING							
<i>Purchase orders issued</i>	20,000	15,849	14,933	15,398	16,000	7,704	15,000
Board of Education Purchase orders	4,000	3,306	4,918	5,392	5,500	2,012	5,000
Food & Nutrition Purchase orders	2,000	575	395	302	400	233	500
Board of Education Grants	2,000	2,143	*	*	*	206	400
Total Board of Education Purchase orders	8,000	6,024	5,313	5,694	5,900	2,451	5,900
PURCHASING MODIFICATIONS							
Purchase Modifications done	5,000	7,124	7,783	9,904	8,000	2,473	7,000
Board of Education Modifications	1,100	1,436	2,420	3,753	3,000	556	2,000
Food & Nutrition Modifications	60	206	215	377	300	56	300
Board of Education Grants Modifications	400	666	*	*	*	81	200
Total Board of Education Modifications	1,560	2,308	2,635	4,130	3,300	693	2,500
PURCHASES							
Qualified	250	215	213	144	150	68	150
Emergency	0	0	0	0	0	0	0
Waivers	0	0	0	1	2	2	2
Sole Source	80	32	25	38	40	11	30
State	40	41	56	60	60	22	30
ICMA INDICATORS							
<i>Bid requests processed</i>	120	121	133	110	140	36	140
Informal Bids: days from requisition to P.O. issuance	40	5	12	11	10	5	10
Construction Bids: days from requisition to P.O. issuance	20	21	5	5	4	1	2
All other formal Bids: days from requisition to P.O. issuance	100	100	128	136	136	60	130

* BOE discontinued the use of Dept 899, so I can no longer distinguish between BOE & BOE Grants

(1) * Due to the transition to Munis, I am unable to acquire the data that is requested.

(2) **BOE discontinued the use of Dept 899, so I can no longer distinguish between Board of Education & Board of Education Grants.

FY 2016-2017 GOALS

- 1) Use Purchasing webpage to more effectively communicate and disseminate:
 - Place Title 6 information
 - Update Board of Public Purchases information
 - Create recurring forms library
- 2) Work with contracting officers to perform more city wide bids.
- 3) Investigate possibility of initiating P-Card (Purchasing card) program.
- 4) Complete archiving.
- 5) Establish relationship with EZIQ for construction projects.
- 6) Work with Finance Director on Purchasing Department reorganization.
- 7) Get revised Purchasing Ordinance back before the Common Council for approval.

FY 2015-2016 GOAL STATUS

- 1) Become more proficient and independent in the risk management function. To better analyze project specifications/requirements to determine level/type of insurance coverage. Review endorsements to insure that they adequately meet City requirements.
6 MONTH STATUS: *This is a specialized area of expertise that resides in the City Attorney's Office.*
- 2) The expeditious transition of contract compliance responsibilities to a contract compliance officer. Currently responsibilities reside with consultants and office personnel. These tasks include certified payrolls, Minority Business Enterprise (MBE) compliance, site visitation and reporting.
6 MONTH STATUS: *Goal has been accomplished.*
- 3) Work with Finance Director to ultimately reorganize the Purchasing Department. This would include regular meetings with the Acting Purchasing Agent to discuss issues, needs and accomplishments.
6 MONTH STATUS: *Had initial meeting with Finance Director prior to her departure. I intend to open dialogue with the new Finance Director.*
- 4) To further aid the administrations green procurement initiative.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
PURCHASING PROGRAM HIGHLIGHTS/APPROPRIATIONS

6 MONTH STATUS: *Ongoing. We continue to distribute information and samples to departments.*

- 5) Continue the archive process which has fallen behind because of temporary staff reductions.
6 MONTH STATUS: *Ongoing.*
- 6) To continue to be transparent and open with regards to city procurement transaction.
6 MONTH STATUS: *Ongoing.*
- 7) Spend more time discussing with departments their needs & whether they are best served by doing RFQ/RFP/BID/ informal process.
6 MONTH STATUS: *Ongoing, as there are many new staff that require training.*
- 8) Work on more expedient means for MBE (Minority Business Enterprise) approval to cut down on time from award to notice to proceed.
6 MONTH STATUS: *At this point in time we are unsure as to who is monitoring the City's MBE program.*
- 9) Work with Board of Public Purchases to develop Purchasing Policies.
6 MONTH STATUS: *Ongoing, currently working on procedures for sole/single source purchases.*
- 10) Investigate and make use of additional features and capabilities offered by BidSync, our procurement partner.
6 MONTH STATUS: *It has been determined that many new features require expenditure of additional funds.*

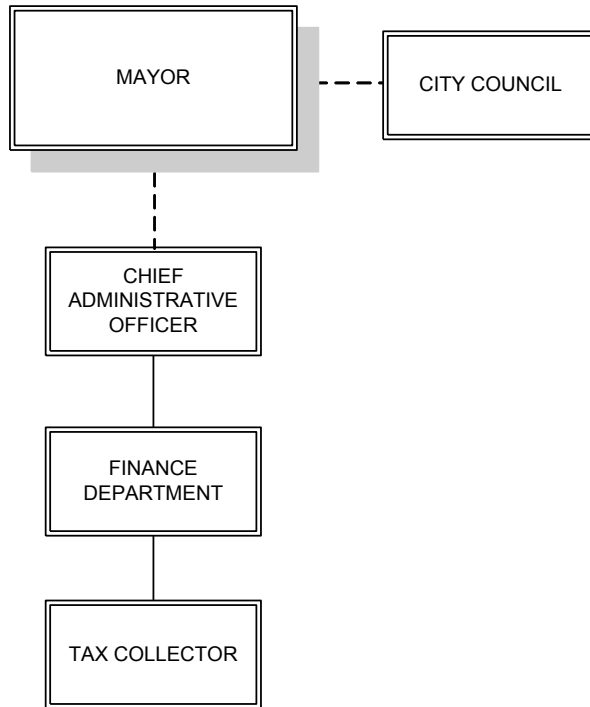
APPROPRIATION SUPPLEMENT

Org#	Org Descript	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01035 PURCHASING									
		51000	FULL TIME EARNED PAY	365,669	358,892	414,105	446,128	446,128	-32,023
		51099	CONTRACTED SALARIES	39,093	108,375	45,000	45,000	0	45,000
01	PERSONNEL SERVICES			404,761	467,266	459,105	491,128	446,128	12,977
		51140	LONGEVITY PAY	8,700	7,425	7,725	7,950	7,950	-225
		51156	UNUSED VACATION TIME PAYOUT	5,771	4,059	0	0	0	0
02	OTHER PERSONNEL SERV			14,471	11,484	7,725	7,950	7,950	-225
		52360	MEDICARE	3,269	3,107	3,765	4,033	4,033	-268
		52385	SOCIAL SECURITY	0	0	3,009	3,116	3,116	-107
		52504	MERF PENSION EMPLOYER CONT	48,668	47,420	46,022	49,540	49,540	-3,518
		52917	HEALTH INSURANCE CITY SHARE	68,497	69,312	86,631	91,267	91,267	-4,636
03	FRINGE BENEFITS			120,434	119,839	139,427	147,956	147,956	-8,529
		53605	MEMBERSHIP/REGISTRATION FEES	265	265	760	760	760	0
		54675	OFFICE SUPPLIES	4,646	4,673	4,429	4,429	4,429	0
		54705	SUBSCRIPTIONS	0	25	421	421	421	0
		55150	OFFICE EQUIPMENT	675	129	5,300	5,300	5,300	0
04	OPERATIONAL EXPENSES			5,586	5,091	10,910	10,910	10,910	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,800	1,751	1,800	1,800	1,800	0
		56180	OTHER SERVICES	26,149	25,539	26,205	26,205	26,205	0
05	SPECIAL SERVICES			27,949	27,290	28,005	28,005	28,005	0
01035	PURCHASING			573,201	630,970	645,172	685,949	640,949	4,223

FINANCE DIVISIONS
TAX COLLECTOR

MISSION STATEMENT

The overall mission of the Tax Collector is to collect all tax revenue due to the City in accordance with Connecticut State Statutes and to provide the taxpayers of the City with information and assistance in a prompt and courteous manner.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 TAX COLLECTOR BUDGET DETAIL

Veronica Jones
 Tax Collector

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01040 TAX COLLECTOR								
	44368	115 WASHINGTON AVE - PILOT	0	0	0	17,000	17,000	17,000
	47279	HOUSING TAX PILOT OFFSET BILL	239,160	0	0	0	0	0
	44346	UNITED CEREBRAL PALSY PILOT	14,639	14,932	14,932	14,932	14,932	0
	44347	144 GOLDEN HILL STREET PILOT	0	152,784	91,572	91,572	91,572	0
	44348	GOODWILL-HELMS HOUSING PILOT	8,730	9,063	6,140	9,063	9,063	2,923
	44349	PARK CITYRCH PILOT	73,922	76,139	73,922	73,922	73,922	0
	44355	930 MAIN ST PILOT	0	0	0	82,634	82,634	82,634
	44358	JEFFERSON SCHOOL PILOT	18,747	0	20,169	20,169	20,169	0
	44340	ARTSPACE READS BUILDING PILOT	77,855	80,420	75,804	75,804	75,804	0
	44370	SYCAMORE HOUSING ASSOC. PILOT	0	144,505	0	93,763	93,763	93,763
	44372	DOMINION BPT FUEL CELL PILOT	0	250,000	0	250,000	250,000	250,000
	44373	WASHINGTON PARK PILOT	39,573	37,971	39,753	39,753	39,753	0
	44392	881 LAFAYETTE BLVD PILOT	81,239	0	0	0	0	0
	44393	PREMIUM ON LIEN SALE	130,784	184,697	0	0	0	0
	44460	CLINTON COMMONS PILOT	27,583	27,583	27,583	27,583	27,583	0
	44325	CASA PILOT	14,512	14,802	14,231	14,231	14,231	0
	44698	TELECOMM. ACCESS INE TAXES	256,854	271,032	400,000	260,000	260,000	-140,000
	44321	CITY TRUST PILOT	214,918	221,366	231,451	231,451	231,451	0
	44689	MISCELLANEOUS PILOTS	125,000	0	35,000	35,000	35,000	0
	41348	MUNIC SHARE SALES TAXES FUND	0	0	0	9,758,441	9,874,826	9,874,826
	41305	TAX COLLECTOR: 3030 PARK	860,247	903,269	903,269	903,269	903,269	0
	44323	ARCADE PILOT	0	76,732	35,907	35,907	35,907	0
	41347	MUNIC SHARE LIEU OF TAXES	0	0	0	3,236,058	0	0
	44324	CAPTAIN COVE PILOT	50,000	5,000	120,000	80,000	80,000	-40,000
	41355	TAX COLLECTOR: ATM FEES	0	0	1,500	1,500	1,500	0
	41538	COPIES	0	0	2,500	2,500	2,500	0
	41693	CURRENT TAXES: ALL PROPERTIES	284,351,697	291,238,982	285,845,755	302,096,161	304,061,726	18,215,971
	41694	ONE MILL TAX FOR LIBRARY SERVS	0	0	6,829,089	5,825,185	5,825,185	-1,003,904
	41699	FORECLOSED PROPERTIES	12,624	0	0	0	0	0
	41702	PENALTIES: CURRENT TAXES	2,023,291	1,967,984	1,705,480	1,900,000	1,900,000	194,520
	41703	PENALTIES: ARREARS TAXES	497,028	853,817	1,810,000	700,000	900,000	-910,000
	41704	LIEN FEES	183,021	173,923	175,000	175,000	175,000	0
	44319	LAFAYETTE BLVD LOFTS PILOT	137,367	0	0	0	0	0
	44320	BROAD STREET PILOT	28,560	29,417	65,684	33,274	33,274	-32,410
	44322	EAST MAIN STREET PILOT	19,400	23,698	26,650	26,650	26,650	0
	41697	ARREARS TAXES	2,496,125	2,098,326	4,100,000	2,400,000	2,400,000	-1,700,000
	41346	MUNIC SHARE VEHICLE TAXES	0	0	0	5,222,047	0	0
01040 TAX COLLECTOR			291,982,876	298,856,441	302,651,391	333,732,869	327,556,714	24,905,323

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01040 TAX COLLECTOR						
PERSONNEL SERVICES	666,215	727,165	778,575	738,341	738,341	40,234
OTHER PERSONNEL SERV	40,420	39,654	44,975	43,475	43,475	1,500
FRINGE BENEFITS	261,857	300,368	311,335	283,164	283,164	28,171
OPERATIONAL EXPENSES	31,090	24,551	35,014	35,014	35,014	0
SPECIAL SERVICES	260,542	220,628	304,596	404,596	404,596	-100,000
	1,260,125	1,312,365	1,474,495	1,504,590	1,504,590	-30,095

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	1			ACCOUNTING CLERK I (35 HOURS)	45,340	46,979	-1,639
	7			TAX COLLECTOR CLERK (35 HOURS)	336,662	347,791	-11,129
	2			TAX COLL CLERK SPAN(35 HOURS)	98,076	101,623	-3,547
	1			ACCOUNTANT	75,138	83,750	-8,612
		1		DEPUTY TAX COLLECTOR	79,560	0	79,560
	1			TAX COLLECTOR	99,652	111,073	-11,421
01040000	1			DATA COORDINATOR	44,147	47,125	-2,978
TAX COLLECTOR	Total	13	1		778,575	738,341	40,234

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
TAX COLLECTOR **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
TAX COLLECTOR							
Total Taxes Collectible	\$ 307,251,742	\$ 312,560,538	\$ 324,525,415	\$ 336,641,533	\$ 341,471,864	\$ 342,040,435	\$ 341,471,864
Total Taxes Collected	\$ 269,003,157	\$ 270,246,151	\$ 281,439,779	\$ 289,259,683	\$ 293,925,589	\$ 173,772,205	\$ 293,925,589
Taxes: current A/R	\$ 6,789,925	\$ 7,559,254	\$ 7,473,927	\$ 8,918,080	\$ 5,070,884	\$ 124,310,345	\$ 5,070,884
Taxes: arrears A/R	\$ 31,458,659	\$ 34,755,132	\$ 35,611,710	\$ 38,463,769	\$ 42,475,391	\$ 43,957,885	\$ 42,475,391
Interest: current (1)	\$ 2,088,542	\$ 1,944,056	\$ 1,915,545	\$ 2,023,293	\$ 1,967,984	\$ 400,339	\$ 1,967,984
Interest: arrears (1)	\$ 1,185,198	\$ 1,305,048	\$ 1,170,615	\$ 729,705	\$ 972,624	\$ 435,036	\$ 972,624
Bulk Assignment: taxes current	\$ 9,401,445	\$ 7,541,203	\$ 7,174,508	\$ 7,711,155	\$ 7,568,554	0	\$ 7,568,554
Bulk Assignment: taxes arrears		N/A	N/A	N/A	N/A	N/A	N/A
Bulk Assignment: interest current	\$ 1,031,835	\$ 786,290	\$ 715,692	\$ 785,187	\$ 733,128	\$ -	\$ 733,128
Bulk Assignment: interest arrears	N/A	N/A	N/A	N/A	N/A	N/A	N/A
CURRENT YEAR COLLECTED							
Percent collected (current year)	97.52%	97.25%	97.39%	96.96%	98.29%	58.19%	98.29%
Permits - approvals	1,987	1,895	1,900	1,850	2,300	950	2,300
INFORMATION REQUESTS							
Telephone	7,562	7,320	7,250	7,500	7,460	3,730	7,460
Mail/fax - Sent (2)	2,354	1,965	1,950	1,800	1,820	650	1,820
Walk-in Request (3)	18,524	16,524	16,524	16,450	16,200	8,000	16,200
Mortgage company tapes	10	10	10	10	5	5	5
Tax bills	210,856	209,656	173,692	165,655	169,528	169,528	169,528
Transfers to suspense	406,860	406,860	891,177	106,684	208,876		208,876
Liens filed (4)	2,968	2,514	2,153	2,315	2,214		2,214
Delinquent demands and warrants (4)	35,625	48,480	45,189	58,467	42,211	23,000	42,211

(1) Not available at this time.

(2) Requests from lawyers, mortgage companies, et cetera.

(3) With office upgrades, we anticipate fewer walk-in requests.

(4) Liens, Demands & Warrants information are an estimate.

FY 2016-2017 GOALS

- 1) Continue staff development through education and cross-training to maximize the customer service experience.
- 2) Continue to decrease wait time for constituents by opening all 7 windows for payment processing during peak collection months.
- 3) Continue to decrease expenses by enhancing fee collection.
- 4) Set up a suggestion box.
- 5) Continue to clean up personal property records to improve collections efforts.
- 6) Continue to offer extending hours during peak collection months.
- 7) Create a Reader friendly Bill to make tax bill easier to read.

FY 2015-2016 GOAL STATUS

- 1) Continue staff development through cross-training and education opportunities to maximize customer service experience.
6 MONTH STATUS: *ongoing and continued success: 8 out of 13 staff members attending or attended Tax Collection's education courses.*
- 2) Streamline Tax Bill look-up/payments on-line to make it easier for constituents.
6 MONTH STATUS: *Successful and completed. Online look up and payment system is now more user friendly.*
- 3) Continue efforts to clean up personal property records to enhance collection efforts.
6 MONTH STATUS: *Continuing and ongoing. Liens filed on all delinquent personal property accounts. Hired a collection agency to collect personal property taxes. Working with Tax Assessor to Audit Personal Property accounts. Working with City Attorney for increased collection.*
- 4) Reinstigate having Assessor's department personnel located during tax collection seasons in the Collector's office to enhance customers experience.
6 MONTH STATUS: *Continuing and ongoing.*

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 TAX COLLECTOR PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

- 5) Institute suggestion box to better understand customer issues.
6 MONTH STATUS: *Continuing and ongoing.*
- 6) Continue to decrease wait time for constituents.
6 MONTH STATUS: *Continuing and successful, the average wait-time has been reduced by 20%*
- 7) Increase efficiency in payment process by sending reminder notices to include the payment stub.
6 MONTH STATUS: *Continuing and Successful. We currently mail out four statements a year.*
- 8) Decrease expenses by enhancing fee collection.
6 MONTH STATUS: *Implementing. We are requesting the reinstatement of charging \$2.00 for reprint of bills.*
- 9) Provide Customer Service training for staff.
6 MONTH STATUS: *Ongoing and continuing.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

- 1) Staff trained in most procedures of tax collections.
- 2) Increased payment processing time thereby decreasing volume of incoming calls.
- 3) Online Tax bill look-up and payment options are now more user-friendly.
- 4) Reduced wait time in line by 15%

APPROPRIATION SUPPLEMENT

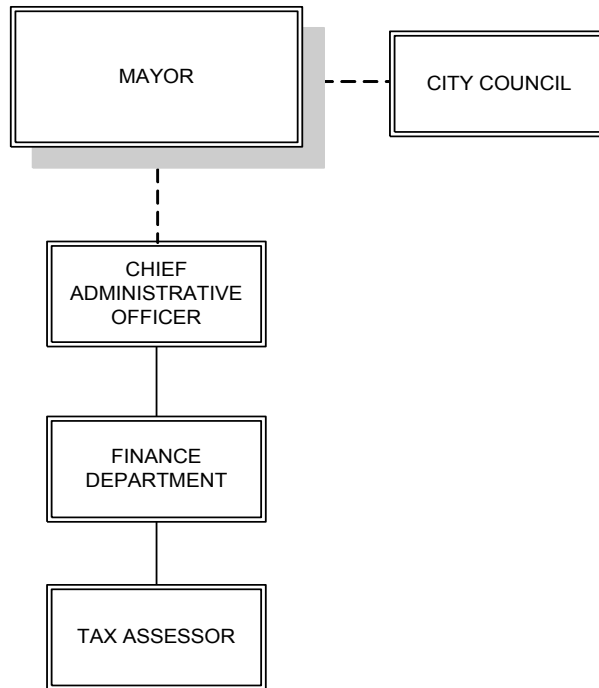
Org#	Org Descript	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01040 TAX COLLECTOR									
		51000	FULL TIME EARNED PAY	666,215	727,165	778,575	738,341	738,341	40,234
01	PERSONNEL SERVICES			666,215	727,165	778,575	738,341	738,341	40,234
		51106	REGULAR STRAIGHT OVERTIME	12,410	10,052	12,500	12,500	12,500	0
		51108	REGULAR 1.5 OVERTIME PAY	11,458	10,293	14,500	14,500	14,500	0
		51116	HOLIDAY 2X OVERTIME PAY	0	0	500	500	500	0
		51140	LONGEVITY PAY	15,375	16,725	17,475	15,975	15,975	1,500
		51156	UNUSED VACATION TIME PAYOUT	1,178	2,584	0	0	0	0
02	OTHER PERSONNEL SERV			40,420	39,654	44,975	43,475	43,475	1,500
		52360	MEDICARE	8,244	8,996	9,206	9,427	9,427	-221
		52385	SOCIAL SECURITY	2,296	0	2,327	2,715	2,715	-388
		52504	MERF PENSION EMPLOYER CONT	86,639	99,240	86,849	82,296	82,296	4,553
		52917	HEALTH INSURANCE CITY SHARE	164,679	192,133	212,953	188,726	188,726	24,227
03	FRINGE BENEFITS			261,857	300,368	311,335	283,164	283,164	28,171
		53430	OTHER INSURANCE	0	2,550	9,020	9,020	9,020	0
		53605	MEMBERSHIP/REGISTRATION FEES	201	416	521	521	521	0
		53610	TRAINING SERVICES	1,548	1,289	1,812	1,125	1,125	687
		53705	ADVERTISING SERVICES	3,991	4,346	3,851	3,851	3,851	0
		53710	OTHER COMMUNICATION SERVICES	267	340	617	900	900	-283
		53905	EMP TUITION AND/OR TRAVEL REIM	1,441	1,550	1,797	1,797	1,797	0
		54675	OFFICE SUPPLIES	21,389	12,173	14,800	14,800	14,800	0
		55145	EQUIPMENT RENTAL/LEASE	250	250	700	700	700	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	2,004	1,637	1,896	2,300	2,300	-404
04	OPERATIONAL EXPENSES			31,090	24,551	35,014	35,014	35,014	0
		56040	BOOKBINDING SERVICES	0	0	208	208	208	0
		56045	BUILDING MAINTENANCE SERVICE	175	0	385	385	385	0
		56105	BANKING SERVICES	7,017	23,021	23,021	23,021	23,021	0
		56110	FINANCIAL SERVICES	41,009	50,292	50,654	50,654	50,654	0
		56130	LEGAL SERVICES	104,947	56,507	125,563	125,563	125,563	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	22,649	23,979	24,325	24,325	24,325	0
		56180	OTHER SERVICES	0	0	0	100,000	100,000	-100,000
		56225	SECURITY SERVICES	414	426	441	441	441	0
		59015	PRINTING SERVICES	84,330	66,403	80,000	80,000	80,000	0
05	SPECIAL SERVICES			260,542	220,628	304,596	404,596	404,596	-100,000
01040	TAX COLLECTOR			1,260,125	1,312,365	1,474,495	1,504,590	1,504,590	-30,095

FINANCE DIVISIONS
TAX ASSESSOR

MISSION STATEMENT

The primary statutory responsibility of the Department of Assessment is to develop the annual Grand List of Taxable and Exempt properties and to assure fair valuation and equitable distribution of assessment for all property owners. The statutory obligation of the Assessment Department is to discover, value, and list real and personal property consistent with state law. The Department of Assessment is staffed by nine full-time employees.

Grand List includes three principal categories: 1) Real Estate; 2) Personal Property; and 3) Motor Vehicles. The net taxable Grand List for October 1, 2010 (FY 2011-2012) was composed of approximately 34,650 parcels of Real Estate, approximately 4,875 Personal Property accounts, and approximately 72,500 Motor Vehicles. Included in the continuous maintenance of the Grand List is the administration of approximately 10,000 personal exemptions, 1,245 elderly tax credits, and approximately 150 Commercial Personal Property Exemptions. There are approximately 1,930 parcels of Tax Exempt Real Property (churches, schools, charitable organizations, etc.) totaling approximately \$2.89 Billion.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 TAX ASSESSOR BUDGET DETAIL

Daniel Kenny
 Acting City Assessor

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01041	TAX ASSESSOR							
	44357	MUNI VIDEO COMPETITION TST REV	151,391	0	150,000	0	0	-150,000
	44692	MASHANTUCKET PEQUOT/MOHEGAN FD	6,156,637	6,192,581	6,255,073	5,928,463	5,913,094	-341,979
	44691	MANUFACTURING MACHINERY & EQUIPME	2,333,181	0	896,106	0	0	-896,106
	44690	DISTRESSED MUNICIPALITY TAX EXEMP	211,002	322,834	211,000	198,975	198,975	-12,025
	44687	STATE-OWNED PROPERTY PILOT	2,754,074	3,012,598	2,828,175	2,385,650	2,367,096	-461,079
	44686	TAX EXEMPT HOSPITALS	7,563,747	7,962,794	7,500,503	7,512,451	7,454,025	-46,478
	44684	ELDERLY EXEMPTION-ADDITIONAL VET	33,196	31,703	36,000	29,000	29,000	-7,000
	44683	ELDERLY EXEMPTION-TOTALLY DISABL	16,936	16,291	17,000	15,000	15,000	-2,000
	44682	ELDERLY EXEMPTION-OWNERS PROGRAM	711,592	739,199	700,000	700,000	700,000	0
	44680	ELDERLY/DISABLED FREEZETAX REIMB	10,000	8,000	16,334	7,500	7,500	-8,834
	41538	COPIES	3,967	4,358	3,500	3,500	3,500	0
	44681	DCA TAX ABATEMENT	261,405	29,641	0	0	0	0
01041	TAX ASSESSOR		20,207,126	18,320,000	18,613,691	16,780,539	16,688,190	-1,925,501

APPROPRIATION SUMMARY

Org#		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01041	TAX ASSESSOR						
	PERSONNEL SERVICES	584,247	602,310	654,730	710,501	710,501	-55,771
	OTHER PERSONNEL SERV	29,734	25,424	58,625	57,500	57,500	1,125
	FRINGE BENEFITS	158,251	188,609	187,727	194,805	194,805	-7,078
	OPERATIONAL EXPENSES	26,008	21,827	33,813	33,813	33,813	0
	SPECIAL SERVICES	194,028	56,528	431,348	188,348	188,348	243,000
		992,268	894,699	1,366,243	1,184,967	1,184,967	181,276

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY 2016	ADOPTED FY 2017	VARIANCE
	5			TAX ASSESSMENT CLERK (35 HOURS	240,233	249,766	-9,533
	2		1	PROPERTY APPRAISER I (35 HOURS	154,571	106,321	48,250
	1			PROPERTY APPRAISER II (35 HOUR	54,406	60,866	-6,460
	1			TAX ASSESSOR	110,398	112,699	-2,301
	1			DEPUTY TAX ASSESSOR	95,122	106,024	-10,902
01041000		1		ASSISTANT SPECIAL PROJ. MANAGER	0	74,825	-74,825
TAX ASSESSOR	Total	10	1		654,730	710,501	-55,771

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
TAX ASSESSOR **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ESTIMATED 2015-2016
TAX ASSESSOR						
Real estate parcels	34,799	34,605	34,634	34,682	34,624	34,511
Income and expense analysis	3,250	3,275	3,583	3,189	3,252	3280
Real estate adjustments value adds	240	209	114	279	273	280
Real estate adjustments value deletes	157	125	236	164	134	154
Real estate adjustments changes	1,670	1,681	1,720	1,152	1,150	1140
Deed transfers	3,047	5,399	6,619	6,650	6,850	6880
Fire and demolition activity reviews	156	157	137	136	132	135
Tax map changes	56	131	92	110	240	150
New Building permits reviewed	529	559	727	816	852	800
Active Building permits (open)	2,020	1,438	1,386	595	680	600
Exempt applications	68	65	72	82	80	90
Exemption prorates	36	55	52	75	75	80
Certificates of occupancy/prorates	230	409	607	325	285	300
Personal Property Accounts	5,400	4,566	4,604	4,412	4,435	4369
Pers. Prop. Accts. Audit	500	350	400	450	390	480
Pers. Prop. Accts. Adds (Net Change)	350	255	350	400	420	440
Pers. Prop. Accts. Value Changes	4,000	3,500	4,015	4,400	4,330	4320
Motor Vehicles	71,527	72,460	72,867	73,881	75,200	76136
Motor vehicles add-ons - By Referrals	255	198	220	297	252	280
Motor vehicles add-ons - By Discovery	95	25	30	40	25	30
Motor vehicles deletes	2,760	3,120	2,740	2,650	2,710	2750
Motor vehicles changes Pro-rates	7,950	8,700	8,210	8,100	8,230	8350
Elderly tax relief # of annual apps	1,312	1,296	1,310	1,289	1,190	1220
Economic development programs	61	64	64	61	64	68
Veteran exemptions, SS, & Blind	5,451	5,170	5,170	4,860	4,939	4960
<i>Information requests</i>						
Telephone	128,400	125,000	130,000	131,000	132,000	132,500
Mail/fax/Email	5,160	5,275	5,170	5,210	5,450	5,550
Walk-in Requests for Information	34,400	33,950	34,600	34,750	36,250	36,500
<i>Revaluation Activity:</i>						
GRAND LIST						
Assessor's Grand List	\$7.16 Billion	\$7.16 Billion	\$7.19 billion	\$6.99 Billion	\$7.13 Billion	* \$6.041 Billion
Exempt property activity	\$3.15 Billion	\$3.155 Billion	\$3.203 billion	\$3.241 Billion	\$3.107 Billion	* \$2.209 Billion
Exemptions (personal) activity	\$178. Million	\$166.3 Million	\$174.9 million	\$180.9 Million	\$125.7 Million	* \$104.8 Million
Board of Assessment Appeal changes	(\$14 Million)	(\$14 Million)	(\$11 million)	(\$7.0 Million)	(\$9.6 Million)	(\$11 Million)
Increases in Grand List	(\$33.6 Million)	\$65.9 Million	\$65.9 million	(\$200 Million)	\$140 Million	** (\$1.08 Billion)
Final net taxable Grand List	\$6.9 Billion	\$7 Billion	\$7 billion	\$6.9 Billion	\$7.1 Billion	\$6.03 Billion

* 2015 Revaluation
 ** Decrease

Please note: Changes in the Grand List, in light of the current conditions in the housing market and economy, are hard to predict.

FY 2016-2017 GOALS

- 1) Continue to focus on staff development via CAAO (Connecticut Association of Assessing Officers) education offerings and conduct weekly staff meetings to foster a team approach to problem identification and resolution.
- 2) Achieve real property assessment equity and uniformity for the 2015 Revaluation by complying with revaluation standards set forth CGS 12-62i-1 (12).
- 3) Continue to assist the Board of Assessment Appeals in a timely and professional manner.
- 4) Initiate an external audit program for personal property that will foster accurate filings of personal property declarations by businesses and individuals.
- 5) Implement valuation and administrative software changes as part of other office efficiencies.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 TAX ASSESSOR PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

FY 2015-2016 GOAL STATUS

- 1) Prepare and complete the 2015 Grand List Statistical Revaluation of the City.
6 MONTH STATUS: *Completed and implemented the 2015 Grand List Revaluation.*

- 2) Assist the taxpayers to the best of our ability in an informative, prompt and courteous manner, whether by phone, email or in our office.
6 MONTH STATUS: *Ongoing policy.*

- 3) Resolve remaining tax appeals.
6 MONTH STATUS: *Ongoing process.*

- 4) Meet with business owners to resolve any potential or unresolved issues.
6 MONTH STATUS: *In addition, conducted meetings with business owners at property locations, to resolve any potential declaration filing and valuation issues.*

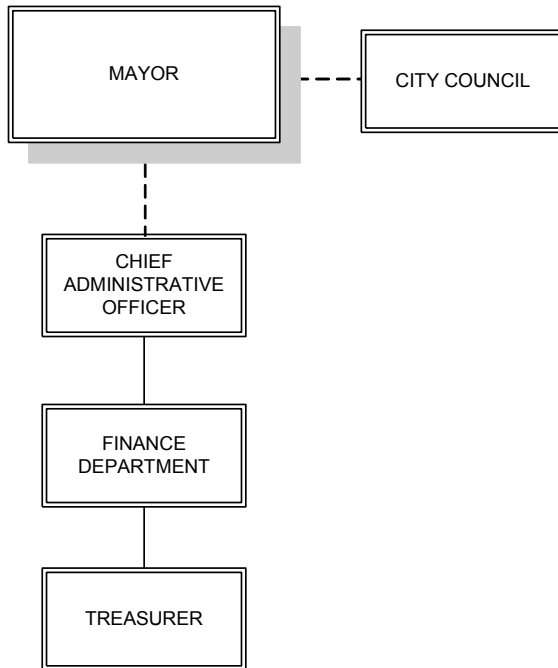
APPROPRIATION SUPPLEMENT

Org#	Org Descript	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01041 TAX ASSESSOR									
		51000	FULL TIME EARNED PAY	584,247	602,310	654,730	710,501	710,501	-55,771
01	PERSONNEL SERVICES			584,247	602,310	654,730	710,501	710,501	-55,771
		51106	REGULAR STRAIGHT OVERTIME	387	366	10,000	10,000	10,000	0
		51108	REGULAR 1.5 OVERTIME PAY	273	291	0	0	0	0
		51140	LONGEVITY PAY	8,025	9,788	10,500	9,375	9,375	1,125
		51156	UNUSED VACATION TIME PAYOUT	5,229	1,010	0	0	0	0
		51403	ASSESSMENT APPEALS STIPENDS	15,821	13,970	38,125	38,125	38,125	0
02	OTHER PERSONNEL SERV			29,734	25,424	58,625	57,500	57,500	1,125
		52360	MEDICARE	8,639	8,683	9,273	9,900	9,900	-627
		52385	SOCIAL SECURITY	3,004	496	2,427	3,993	3,993	-1,566
		52399	UNIFORM ALLOWANCE	600	600	800	600	600	200
		52504	MERF PENSION EMPLOYER CONT	70,862	78,302	72,577	78,539	78,539	-5,962
		52917	HEALTH INSURANCE CITY SHARE	75,145	100,528	102,650	101,773	101,773	877
03	FRINGE BENEFITS			158,251	188,609	187,727	194,805	194,805	-7,078
		53605	MEMBERSHIP/REGISTRATION FEES	2,369	1,739	1,384	1,384	1,384	0
		53610	TRAINING SERVICES	2,146	550	3,393	3,393	3,393	0
		53705	ADVERTISING SERVICES	519	831	1,103	909	909	194
		53720	TELEPHONE SERVICES	0	0	0	194	194	-194
		53905	EMP TUITION AND/OR TRAVEL REIM	741	259	1,126	1,126	1,126	0
		54555	COMPUTER SUPPLIES	698	0	1,080	1,080	1,080	0
		54595	MEETING/WORKSHOP/CATERING FO	446	559	884	884	884	0
		54675	OFFICE SUPPLIES	7,818	7,236	5,455	5,455	5,455	0
		54705	SUBSCRIPTIONS	3,508	1,763	1,615	1,615	1,615	0
		54725	POSTAGE	4,274	6,066	9,654	9,654	9,654	0
		55055	COMPUTER EQUIPMENT	0	0	1,706	1,706	1,706	0
		55145	EQUIPMENT RENTAL/LEASE	0	0	1,488	1,488	1,488	0
		55150	OFFICE EQUIPMENT	0	0	1,350	1,350	1,350	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	3,489	2,825	3,575	3,575	3,575	0
04	OPERATIONAL EXPENSES			26,008	21,827	33,813	33,813	33,813	0
		56040	BOOKBINDING SERVICES	7,500	750	9,606	10,606	10,606	-1,000
		56055	COMPUTER SERVICES	38,632	25,962	35,369	34,369	34,369	1,000
		56095	APPRAISAL SERVICES	12,925	6,300	43,000	43,000	43,000	0
		56100	AUDITING SERVICES	0	0	373	373	373	0
		56180	OTHER SERVICES	134,972	23,516	343,000	100,000	100,000	243,000
05	SPECIAL SERVICES			194,028	56,528	431,348	188,348	188,348	243,000
01041	TAX ASSESSOR			992,268	894,699	1,366,243	1,184,967	1,184,967	181,276

FINANCE DIVISIONS
TREASURY

MISSION STATEMENT

Our mission is to act as the custodian of all funds belonging to the City of Bridgeport. Our objectives include maximizing on-line Banking Services from each Financial Institution to expedite wire transfers, stop payments, and check retention needed for research purposes. We work with Financial Institutions to implement on-line investment practices, and deposit and invest all funds in any national or state bank/trust company. We comply with all regulations, orders and ordinances made by the City Council. Our activities include the distribution of all payroll and vendor checks. In addition, we make all payments for Debt Service and prepare and maintain all records of monetary transactions for the City of Bridgeport.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET

TREASURY

BUDGET DETAIL

Terri Coward
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01045	TREASURY							
	41246	EARNINGS ON INVESTMENTS	41,467	33,020	75,000	27,000	27,000	-48,000
	41564	ADMINISTRATIVE FEE/OVERHEAD ALLO	18,083	0	50,000	0	0	-50,000
01045	TREASURY		59,550	33,020	125,000	27,000	27,000	-98,000

APPROPRIATION SUMMARY

Org#		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01045	TREASURY						
	PERSONNEL SERVICES	174,707	177,911	175,977	198,373	198,373	-22,396
	OTHER PERSONNEL SERV	900	975	1,050	1,125	1,125	-75
	FRINGE BENEFITS	32,626	33,623	28,999	39,184	39,184	-10,185
	OPERATIONAL EXPENSES	8,787	4,099	11,534	13,534	13,534	-2,000
	SPECIAL SERVICES	68,766	52,483	80,800	75,800	75,800	5,000
		285,786	269,090	298,360	328,016	328,016	-29,656

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED POSITION TITLE	BUDGET FY 2016	ADOPTED FY 2017	VARIANCE
	1		CITY TREASURER	78,466	92,250	-13,784
			PAYROLL PROCESSOR (P/T)	22,373	22,373	0
01045000	1		ACCOUNTANT	75,138	83,750	-8,612
TREASURY	Total	2		175,977	198,373	-22,396

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

TREASURY

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
TREASURER							
Pension Checks issued	10,842	10,560	10,546	10,526	9,580	4,627	9,400
Vendor Checks mailed	21,648	19,249	18,433	18,972	17,096	8,998	18,989
Payroll Checks distributed	182,240	181,317	175,608	174,899	152,465	76,995	155,000
DEBT ISSUANCES							
Total bank accounts	108	88	85	80	80	80	80
Checking	43	37	31	30	30	30	30
Savings	41	38	37	35	35	35	35
Investment	8	11	14	12	12	12	12
ZBA	2	2	3	3	3	3	3
R & T accounts	14	0	0	0	0	0	0
TOTAL BANK BALANCES							
Checking	\$ 11,046,815	\$ 12,456,200	\$ 22,662,746	\$ 23,000,000	\$ 21,639,242	\$ 25,853,036	\$ 30,000,000
Savings	\$ 14,054,442	\$ 20,704,321	\$ 7,106,608	\$ 7,500,000	\$ 7,920,355	\$ 7,500,000	\$ 7,500,000
Reich & Tang	\$ 9,483,191	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Investment	\$ 85,952,311	\$ 117,034,387	\$ 120,177,012	\$ 122,000,000	\$ 78,494,541	\$ 73,271,417	\$ 75,000,000

FY 2016-2017 GOALS

- 1) To provide exceptional Treasury services for the City of Bridgeport to residents, pensioners, employees, visitors and the business community.
- 2) To create new and maintain excellent relationships with our banking partners to benefit the City of Bridgeport.

FY 2015-2016 GOAL STATUS

- 1) To provide exceptional Treasury services for the City of Bridgeport to residents, pensioners, employees, visitors and the business community.
6 MONTH STATUS: *The Treasurer's Office continues to provide exceptional service to all constituents and stakeholders who contact our office.*
- 2) To maintain excellent relationships with our banking partners to benefit the City of Bridgeport.
6 MONTH STATUS: *The Treasurer's Office continues to maintain excellent relationships with our banking partners.*

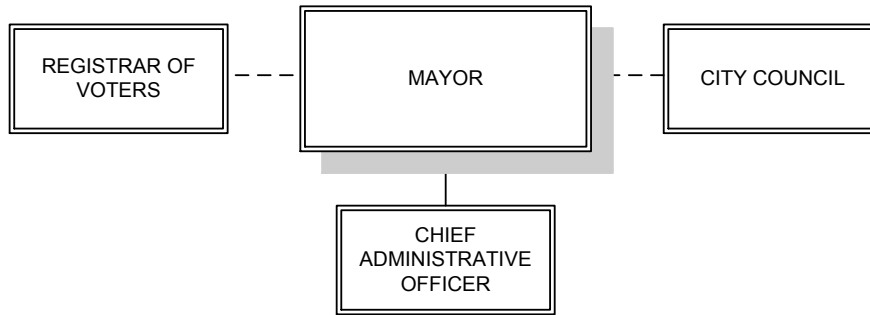
FY 2016-2017 ADOPTED GENERAL FUND BUDGET
TREASURY **APPROPRIATION SUPPLEMENT**
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01045	TREASURY								
		51000	FULL TIME EARNED PAY	174,707	177,911	175,977	198,373	198,373	-22,396
01	PERSONNEL SERVICES			174,707	177,911	175,977	198,373	198,373	-22,396
		51140	LONGEVITY PAY	900	975	1,050	1,125	1,125	-75
		51156	UNUSED VACATION TIME PAYOUT	0	0	0	0	0	0
02	OTHER PERSONNEL SERV			900	975	1,050	1,125	1,125	-75
		52360	MEDICARE	2,542	2,586	2,527	2,801	2,801	-274
		52385	SOCIAL SECURITY	0	0	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	19,813	20,048	16,873	19,324	19,324	-2,451
		52917	HEALTH INSURANCE CITY SHARE	10,271	10,989	9,599	17,059	17,059	-7,460
03	FRINGE BENEFITS			32,626	33,623	28,999	39,184	39,184	-10,185
		53605	MEMBERSHIP/REGISTRATION FEES	245	0	400	400	400	0
		53750	TRAVEL EXPENSES	0	50	600	600	600	0
		53905	EMP TUITION AND/OR TRAVEL REIM	0	0	84	84	84	0
		54555	COMPUTER SUPPLIES	7,378	3,590	7,500	9,000	9,000	-1,500
		54595	MEETING/WORKSHOP/CATERING FO	0	0	200	200	200	0
		54675	OFFICE SUPPLIES	1,163	459	2,000	2,500	2,500	-500
		55150	OFFICE EQUIPMENT	0	0	750	750	750	0
04	OPERATIONAL EXPENSES			8,787	4,099	11,534	13,534	13,534	-2,000
		56105	BANKING SERVICES	60,474	51,846	65,000	65,000	65,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	800	637	800	800	800	0
		56205	PUBLIC SAFETY SERVICES	7,492	0	15,000	10,000	10,000	5,000
05	SPECIAL SERVICES			68,766	52,483	80,800	75,800	75,800	5,000
01045	TREASURY			285,786	269,090	298,360	328,016	328,016	-29,656

GENERAL GOVERNMENT DIVISIONS
REGISTRAR OF VOTERS

MISSION STATEMENT

To seek better ways to provide services to encourage all eligible residents to exercise their right to vote; conduct elections in a fair, accurate and efficient manner; maintain a continuous professional level of service to the public; and develop new techniques to improve outreach services which acknowledge the diversity of the city of Bridgeport.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 REGISTRAR OF VOTERS BUDGET DETAIL

Santa Ayala / Linda Grace
Registrars

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01050		REGISTRAR OF VOTERS						
	41260	DISKETTE FEES	0	75	100	100	100	0
01050		REGISTRAR OF VOTERS	0	75	100	100	100	0

APPROPRIATION SUMMARY

Org#		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01050	REGISTRAR OF VOTERS						
	PERSONNEL SERVICES	471,123	500,400	408,984	438,534	438,534	-29,550
	OTHER PERSONNEL SERV	36,370	36,078	42,875	43,100	43,100	-225
	FRINGE BENEFITS	100,439	88,586	81,541	85,092	85,092	-3,551
	OPERATIONAL EXPENSES	45,651	62,674	84,924	84,924	84,924	0
	SPECIAL SERVICES	31,458	45,250	66,515	66,515	66,515	0
		685,040	732,989	684,840	718,165	718,165	-33,326

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	2			REGISTRAR OF VOTERS	138,750	154,652	-15,902
	2			DEPUTY REGISTRAR OF VOTERS	104,702	116,704	-12,002
				SEASONAL EMPLOYEES UNDER GRANT	120,000	120,000	0
01050000	1			SECRETARIAL ASSISTANT	45,532	47,178	-1,646
REGISTRAR OF VOTERS	Total	5			408,984	438,534	-29,550

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 REGISTRAR OF VOTERS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013
ELECTION STATISTICS			
Registered Voters	67,525	71,825	70,322
Total Voters	12,316	37,510	8,161
Percentage Turnout	18.24%	52.22%	11.61%

MANDATED SERVICES

The Registrar of Voters is responsible for registering voters and conducting Federal, State, Special and Local elections. The Registrar prepares the published notices of elections and lists of offices for which candidates are to be nominated. It is the Registrars' duty to accept and check the nominating petitions of candidates for office. The Registrar is also required to establish and revise voting precincts, provide for the tabulation of returns on election night and conduct the official canvass of votes cast. The Registrar is also responsible for the following:

- 1) Responsible for conducting hand count of machine read ballots after elections if jurisdiction is subject to audit.
- 2) Responsible for completing and filing audit paperwork with the Secretary of State.
- 3) Able to hire additional officials on Election Day, the day after the election if the need arises.
- 4) Mandated to electronically update voter file with information as to who voted after every election.
- 5) All challenge and provisional ballot supplies which used to be provided by the Town Clerk must now be provided by the Registrar.
- 6) Responsible for determining the amount of ballots that will be ordered for use at each polling place (Registrar must now pay for the printing of the ballots).
- 7) Able to determine if two shifts of election officials will be used at an election without legislative body approval.
- 8) Assume the Town Clerk's responsibility for providing polling place supplies to moderators on the day before the election.
- 9) Responsible for training poll workers on the proper procedures to follow including the procedure to accommodate an individual who is at the polls but is unable to enter the polling place (curb-side voting).
- 10) Responsible for storage of all voted ballots after the election and up until the 14 day lock-down period has expired or the audit is complete. After the 14 day lock-down the Registrar must (1) transmit the absentee ballots for long-term storage and (2) keep all voted ballots used at the polls for long term storage.
- 11) Responsible for training Absentee Ballot election officials.
- 12) Responsible for providing supplies for a paper ballot election, an Election where no voting tabulators are used.
- 13) Responsible for assisting and ensuring that the Head Moderator completes and files the Head Moderator's Return with the Secretary of the State.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
REGISTRAR OF VOTERS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Org Descript Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01050 REGISTRAR OF VOTERS								
	51000	FULL TIME EARNED PAY	285,482	289,543	288,984	318,534	318,534	-29,550
	51100	PT TEMP/SEASONAL EARNED PA	185,641	210,858	120,000	120,000	120,000	0
01	PERSONNEL SERVICES		471,123	500,400	408,984	438,534	438,534	-29,550
	51106	REGULAR STRAIGHT OVERTIME	1,163	797	8,800	8,800	8,800	0
	51108	REGULAR 1.5 OVERTIME PAY	25,410	25,334	30,250	30,250	30,250	0
	51140	LONGEVITY PAY	2,775	2,925	3,825	4,050	4,050	-225
	51156	UNUSED VACATION TIME PAYOUT	7,023	7,023	0	0	0	0
02	OTHER PERSONNEL SERV		36,370	36,078	42,875	43,100	43,100	-225
	52360	MEDICARE	5,764	6,015	5,814	6,243	6,243	-429
	52385	SOCIAL SECURITY	6,435	6,383	7,979	7,347	7,347	632
	52504	MERF PENSION EMPLOYER CONT	40,126	40,634	31,946	35,193	35,193	-3,247
	52917	HEALTH INSURANCE CITY SHARE	48,113	35,554	35,802	36,309	36,309	-507
03	FRINGE BENEFITS		100,439	88,586	81,541	85,092	85,092	-3,551
	53050	PROPERTY RENTAL/LEASE	675	1,428	2,200	2,200	2,200	0
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	550	550	550	0
	53705	ADVERTISING SERVICES	168	0	1,100	1,100	1,100	0
	53750	TRAVEL EXPENSES	0	0	578	578	578	0
	53905	EMP TUITION AND/OR TRAVEL REIM	24	464	6,600	6,600	6,600	0
	54675	OFFICE SUPPLIES	2,174	1,070	6,050	6,050	6,050	0
	55090	ELECTION EQUIPMENT	42,610	57,489	63,800	63,800	63,800	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	0	2,223	4,047	4,047	4,047	0
04	OPERATIONAL EXPENSES		45,651	62,674	84,924	84,924	84,924	0
	56170	OTHER MAINTENANCE & REPAIR S	0	0	2,428	2,428	2,428	0
	56180	OTHER SERVICES	31,458	45,250	64,087	64,087	64,087	0
05	SPECIAL SERVICES		31,458	45,250	66,515	66,515	66,515	0
01050	REGISTRAR OF VOTERS		685,040	732,989	684,840	718,165	718,165	-33,326

GENERAL GOVERNMENT DIVISIONS

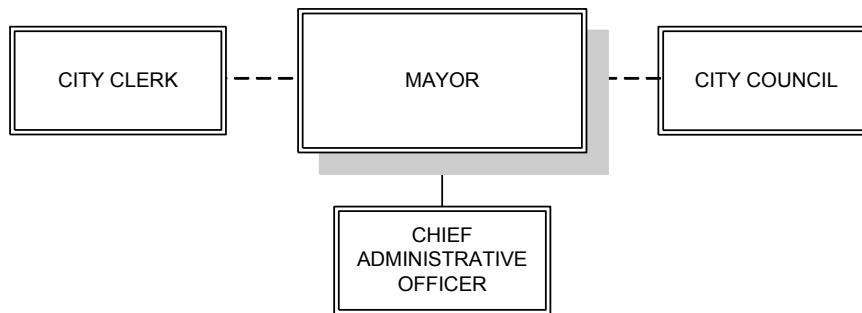
CITY CLERK

MISSION STATEMENT

To provide clerical staff and support to the City Council and their standing and special committees; to provide accurate records of actions and proceedings of the City Council to all Council members, municipal departments, and interested citizens under the requirements of the State of Connecticut's Freedom of Information Act. To act as guardian of the City seal, affixing only to proper and valid municipal documents and to accept and record all services, summonses and writs against the City.

Under the City Hall Committee division, the staff provides clerical assistance to the City Hall Committee (a three-member board) consisting of the City Clerk, the City Council President, and the Director of Finance. This committee is charged by Charter with the upkeep of the City Hall building, the assignment of office space, the sale of various City owned properties, and the assignment, questions, and complaints relating to the City Hall parking facilities.

We value: responsiveness to the needs of all customers; neutrality and professionalism; fostering honest, open communication between the public, Council and staff; personal and professional commitment to quality customer service; and consistency, fairness, mutual respect and courtesy in our work environment.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 CITY CLERK BUDGET DETAIL

Lydia Martinez
 City Clerk

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
CITY CLERK 01055						
PERSONNEL SERVICES	232,469	267,506	283,693	309,274	309,274	-25,581
OTHER PERSONNEL SERV	4,968	3,900	4,875	3,375	3,375	1,500
FRINGE BENEFITS	83,257	84,078	80,655	83,938	83,938	-3,283
OPERATIONAL EXPENSES	13,503	8,850	28,552	30,352	30,352	-1,800
SPECIAL SERVICES	25,314	22,961	33,884	33,884	33,884	0
	359,512	387,295	431,659	460,823	460,823	-29,164

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	1		CITY CLERK	33,620	37,472	-3,852
	1		ASSISTANT CITY CLERK	75,598	84,262	-8,664
	1		TYPIST I (35 HOURS)	33,899	35,997	-2,098
	2		TYPIST III (35 HRS)	97,777	103,839	-6,062
01055000	1		LEGISLATIVE LIAISON	42,799	47,704	-4,905
OFFICE OF THE CITY CLERK	Total	6		283,693	309,274	-25,581

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

CITY CLERK

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2015-2016
CITY CLERK							
Incoming files processed	156	271	180	193	177	137	250
Finalized/Outgoing files Processed	144	263	174	179	151	64	200
Council/Committee Agendas Processed	186	169	236	206	200	114	190
Council/Committee Minutes Processed	129	175	148	132	170	52	180
INTERDEPARTMENTAL SERVICES							
Requests for records research fulfilled	993	984	1,001	1,063	1,153	712	1,000
Requests for certifications fulfilled	534	521	631	625	641	297	650
CONSTITUENT SERVICES							
Records research requests pursuant to FOIA	552	563	575	544	524	181	580
Certified record requests	53	51	65	47	31	10	50
Filings/Postings pursuant to FOIA	1,310	1,356	1,387	1,392	1,400	1,300	1,500
Claims/Summonses/Writs against the City Processed	622	605	451	443	493	256	500

FY 2016-2017 GOALS

- 1) Continue to provide courteous and professional service to elected officials, city staff and most importantly the citizens of the City of Bridgeport.
- 2) Continue to assist departments with research and document retrieval in a timely manner.
- 3) Begin researching on a records management system for the files in the City Clerk's vault. This will serve as a time and cost savings to the City as follows:
 - Time savings
 - faster filing and retrieval of information
 - fewer misfiles
 - higher staff efficiency and productivity
 - Cost Savings
 - less frequent purchase of filing equipment and supplies
 - less space used for filing in the vault
 - less time spent on filing
 - less costly recovery of council records

(Higher productivity and lower costs are the main benefits of good file management)

FY 2015-2016 GOAL STATUS

- 1) To continue to provide support to the City Council, City Departments and residents by preparing and distributing materials in a timely, efficient, and streamlined manner, with an emphasis on electronic access initiatives that increase information availability while reducing cost where possible.
6 MONTH STATUS: *Ongoing and continuous.*
- 2) Begin implementing new internal forms for City Clerk Staff for processing of City Council Submissions and resolution form for City Council members as well. The prior forms are outdated with information having to be written or manually typed. The new forms will have fields already entered and more user friendly for quick input of City Council Submission items.
6 MONTH STATUS: *Completed.*
- 3) Begin discussion with City Clerk on re-opening office to five days a week.
6 MONTH STATUS: *Completed. The office is now open five days a week.*

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
CITY CLERK APPROPRIATION SUPPLEMENT

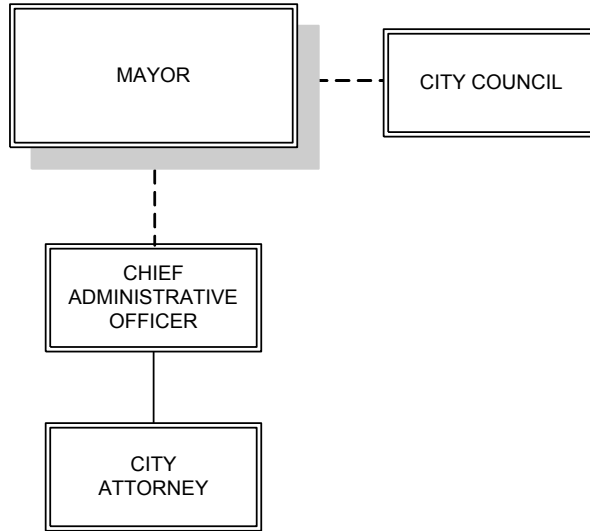
APPROPRIATION SUPPLEMENT

Org#	Org Descript	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01055	CITY CLERK								
		51000	FULL TIME EARNED PAY	232,469	267,506	283,693	309,274	309,274	-25,581
01	PERSONNEL SERVICES			232,469	267,506	283,693	309,274	309,274	-25,581
		51140	LONGEVITY PAY	3,675	3,900	4,875	3,375	3,375	1,500
		51156	UNUSED VACATION TIME PAYOUT	1,293	0	0	0	0	0
02	OTHER PERSONNEL SERV			4,968	3,900	4,875	3,375	3,375	1,500
		52360	MEDICARE	3,301	3,830	3,990	4,335	4,335	-345
		52385	SOCIAL SECURITY	0	1,015	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	30,699	32,997	31,483	34,110	34,110	-2,627
		52917	HEALTH INSURANCE CITY SHARE	49,257	46,237	45,182	45,493	45,493	-311
03	FRINGE BENEFITS			83,257	84,078	80,655	83,938	83,938	-3,283
		53605	MEMBERSHIP/REGISTRATION FEES	310	320	550	550	550	0
		53705	ADVERTISING SERVICES	6,377	3,619	9,500	9,500	9,500	0
		53750	TRAVEL EXPENSES	0	0	4,500	5,500	5,500	-1,000
		54675	OFFICE SUPPLIES	4,832	3,444	4,200	5,000	5,000	-800
		54700	PUBLICATIONS	15	0	24	24	24	0
		54720	PAPER AND PLASTIC SUPPLIES	18	14	18	18	18	0
		55055	COMPUTER EQUIPMENT	0	0	2,400	2,400	2,400	0
		55150	OFFICE EQUIPMENT	1,952	1,452	2,360	2,360	2,360	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	0	0	5,000	5,000	5,000	0
04	OPERATIONAL EXPENSES			13,503	8,850	28,552	30,352	30,352	-1,800
		56055	COMPUTER SERVICES	961	4,775	6,400	6,400	6,400	0
		56085	FOOD SERVICES	268	0	340	340	340	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	2,168	2,007	3,000	3,000	3,000	0
		56180	OTHER SERVICES	21,917	16,179	24,144	24,144	24,144	0
05	SPECIAL SERVICES			25,314	22,961	33,884	33,884	33,884	0
01055	CITY CLERK			359,512	387,295	431,659	460,823	460,823	-29,164

GENERAL GOVERNMENT DIVISIONS
CITY ATTORNEY

MISSION STATEMENT

We provide legal representation in accordance with the City Charter to the City, its officers, City Council, and its boards and commissions. We provide prosecution and defense services for all civil actions brought in any state or federal court or before any administrative board or agency.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
CITY ATTORNEY BUDGET DETAIL

R. Christopher Meyer
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01060	CITY ATTORNEY							
	41543	FORECLOSURE COST RECOVERY	0	100	5,000	1,000	1,000	-4,000
01060	CITY ATTORNEY		0	100	5,000	1,000	1,000	-4,000

APPROPRIATION SUMMARY

Org#		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01060	CITY ATTORNEY						
	PERSONNEL SERVICES	1,744,811	1,865,527	1,987,260	2,368,396	2,311,603	-324,343
	OTHER PERSONNEL SERV	65,050	50,084	14,025	13,500	13,500	525
	FRINGE BENEFITS	540,938	588,415	610,332	696,174	696,174	-85,842
	OPERATIONAL EXPENSES	1,330,587	1,300,737	1,278,362	1,972,189	1,768,362	-490,000
	SPECIAL SERVICES	1,125,279	774,904	708,300	708,300	708,300	0
		4,806,666	4,579,666	4,598,279	5,758,558	5,497,938	-899,660

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
		1	LEGA ASST. TO CITY ATTORNEY	0	65,000	-65,000
	1		CITY ATTORNEY	95,123	127,213	-32,090
	1		DEPUTY CITY ATTORNEY	99,652	100,981	-1,329
	4		ASSISTANT CITY ATTORNEY	210,588	227,171	-16,583
	2		LEGAL SECRETARY (35 HOURS)	97,462	104,221	-6,759
	2		COLLECTION AIDE (35 HRS)	91,408	84,030	7,378
	3		PARALEGAL	161,691	159,152	2,539
	8	1	ASSOCIATE CITY ATTORNEY	1,063,336	1,213,579	-150,243
01060000		1	CLERICAL ASSISTANT	0	41,133	-41,133
CITY ATTORNEY	Total	21	3	1,819,260	2,122,480	-303,220

FY 2016-2017 GOALS

- 1) Provide legal representation to the City of Bridgeport, its officers, employees, the City Council and its committees, and all Boards and Departments.
- 2) Supplement in-house personnel resources to further reduce reliance on outside legal counsel.
- 3) Refine legal support to the Administration and the City's lobbyists with respect to managing priority City legislative initiatives.
- 4) Support major infrastructure projects that the office is partnering on with other departments (i.e. The Airport's runway relocation & safety zone installation, WPCA regionalization, and School Building Committee construction).
- 5) Promote team goals and team litigation and to maximize delivery of legal services.
- 6) Prioritize proper and timely reporting in accordance with State and Federal reporting requirements.
- 7) Maximize workload and performance data via Abacus Law program to increase efficiency of service delivery. Analyze workload and performance data via Abacus Law program to produce risk and loss management initiatives for discussion with Administration and City Council.
- 8) Promote case review procedures providing case review within 90 days. When an exposure is identified, prioritize subsequent case review-based exposure and implement appropriate defense handling thereafter. This will significantly cut down on backlogged cases in this department.
- 9) Continue to reduce number and dollar amounts of payouts for claims and lawsuits filed against the City, its officers and employees.
- 10) Encourage/foster professional training to improve personnel performance.
- 11) Increase legal services level to standing agencies, boards, commissions and committees.

FY 2015-2016 GOAL STATUS

- 1) Together with the City Council's Special Rules Committee, draft and procure adoption of revised Rules of the City Council to facilitate efficient Council proceedings.
6 MONTH STATUS: *We continue to provide legal representation and guidance to the City Council and its committees.*
- 2) Supplement in-house personnel resources to further reduce reliance on outside legal counsel.
6 MONTH STATUS: *This remains a critical goal we are working towards.*
- 3) Support major infrastructure projects that the office is partnering on with other departments (i.e. The Airport's runway relocation & safety zone installation, WPCA regionalization, and School Building Committee construction.).
6 MONTH STATUS: *This remains a critical goal we continue to support for both cost savings and infrastructure improvements.*
- 4) In conjunction with the CAO and Purchasing Department, present proposed amendments to the City Council regarding the City's current Purchasing Ordinance and Purchasing Board's rules, regulations, policies and procedures of procurement of excess liability insurance coverage.
6 MONTH STATUS: *Ongoing.*
- 5) Reorganize staff attorney work groups (litigation, business/development, administrative law support, and legal opinions/advice) to maximize delivery of legal services.
6 MONTH STATUS: *We are working to promote team goals and team litigation to maximize delivery of legal services.*

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 CITY ATTORNEY PROGRAM HIGHLIGHTS

- 6) Continue to reduce number and dollar amounts of payouts for claims and lawsuits filed against the City, its officers and employees.

6 MONTH STATUS: *Ongoing effort, coordination and communication between departments is critical in some instances, we have implemented a monthly meeting between key stakeholders to foster communication and cooperation to reduce liability impacts in preventable situations.*

- 7) Encourage/foster professional training to improve personnel performance.

6 MONTH STATUS: *Ongoing.*

- 8) Increase legal services level to standing agencies, boards, commissions and committees.

6 MONTH STATUS: *As always, we work to provide legal council to all interested agencies, boards, commissions and committees whose conduct impacts the City of Bridgeport from a legal standpoint.*

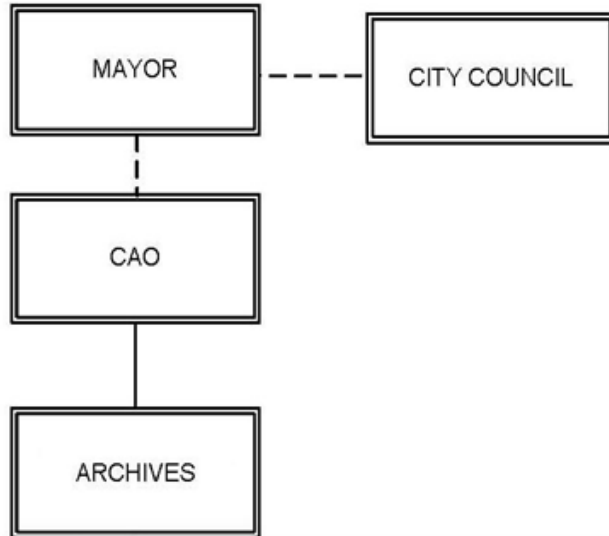
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01060 CITY ATTORNEY								
	51000	FULL TIME EARNED PAY	1,579,311	1,707,027	1,798,138	2,179,273	2,122,480	-324,343
	51099	CONTRACTED SALARIES	165,500	158,500	189,123	189,123	189,123	0
01	PERSONNEL SERVICES		1,744,811	1,865,527	1,987,260	2,368,396	2,311,603	-324,343
	51106	REGULAR STRAIGHT OVERTIME	2,939	1,712	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	9,931	6,575	0	0	0	0
	51140	LONGEVITY PAY	15,700	12,450	14,025	13,500	13,500	525
	51156	UNUSED VACATION TIME PAYOUT	36,480	29,347	0	0	0	0
02	OTHER PERSONNEL SERV		65,050	50,084	14,025	13,500	13,500	525
	52360	MEDICARE	20,703	22,142	22,983	27,912	27,912	-4,929
	52385	SOCIAL SECURITY	821	451	2,258	28,074	28,074	-25,816
	52504	MERF PENSION EMPLOYER CONT	207,345	222,690	200,010	239,232	239,232	-39,222
	52917	HEALTH INSURANCE CITY SHARE	312,070	343,131	385,081	400,956	400,956	-15,875
03	FRINGE BENEFITS		540,938	588,415	610,332	696,174	696,174	-85,842
	53005	PERSONAL PROPERTY CLAIMS AWARD	175,186	83,114	116,500	200,000	150,000	-33,500
	53010	PERSONAL PROPERTY CLAIMS ATTY	1,074,597	1,149,237	1,090,000	1,703,827	1,550,000	-460,000
	53605	MEMBERSHIP/REGISTRATION FEES	6,485	7,552	2,300	5,800	5,800	-3,500
	53610	TRAINING SERVICES	0	0	928	1,000	1,000	-72
	53705	ADVERTISING SERVICES	256	477	0	2,375	2,375	-2,375
	53905	EMP TUITION AND/OR TRAVEL REIM	6,129	3,860	3,500	6,000	6,000	-2,500
	54675	OFFICE SUPPLIES	15,474	13,881	18,947	15,000	15,000	3,947
	54700	PUBLICATIONS	10,103	3,133	2,894	2,894	2,894	0
	54705	SUBSCRIPTIONS	29,168	26,855	30,105	22,105	22,105	8,000
	55155	OFFICE EQUIPMENT RENTAL/LEAS	13,188	12,628	13,188	13,188	13,188	0
04	OPERATIONAL EXPENSES		1,330,587	1,300,737	1,278,362	1,972,189	1,768,362	-490,000
	56095	APPRAISAL SERVICES	0	0	500	500	500	0
	56130	LEGAL SERVICES	946,814	614,941	498,800	500,000	500,000	-1,200
	56131	LITIGATION SERVICES	170,714	149,737	199,000	199,000	199,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	4,472	9,617	8,700	7,500	7,500	1,200
	56180	OTHER SERVICES	3,278	609	1,300	1,300	1,300	0
05	SPECIAL SERVICES		1,125,279	774,904	708,300	708,300	708,300	0
01060	CITY ATTORNEY		4,806,666	4,579,666	4,598,279	5,758,558	5,497,938	-899,660

GENERAL GOVERNMENT DIVISIONS
ARCHIVES & RECORDS

MISSION STATEMENT

This department directs the orderly and systematic maintenance, preservation, and disposition of the records of the City of Bridgeport in compliance with State and Federal laws. To do so it operates a records center for the storage of non-current records, and an archive for the City's permanent and historical documents. The program encourages the efficient and economical organization and retrieval of information. The Records Manager/Archivist assists other departments in solving records and filing problems, arranges for the destruction of obsolete materials, microfilms permanent records, and answers a variety of questions from the public about the City's past and present operations.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 ARCHIVES & RECORDS BUDGET DETAIL

Patricia P. Ulatowski
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01065 ARCHIVES						
PERSONNEL SERVICES	53,484	55,894	58,087	49,532	0	58,087
FRINGE BENEFITS	18,843	20,282	20,497	19,591	19,591	906
OPERATIONAL EXPENSES	5,037	4,937	5,800	5,800	5,800	0
SPECIAL SERVICES	6,705	8,231	8,780	8,780	8,780	0
	84,068	89,344	93,164	83,703	34,171	58,993

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
01065000	51000		1	ARCHIVIST	58,087	0	58,087
ARCHIVES & RECORDS	Total		1	(Employee paid out of Vital Statistics Dpt.)	58,087	0	58,087

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

ARCHIVES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
ARCHIVES AND RECORDS CENTER								
Full box	25	25	130	51	60	60	42	100
Original	211	211	290	415	500	500	319	325
Folder	140	140	80	225	300	280	135	200
Microcopy	45	45	30	35	48	32	30	50
Photocopy	300	300	325	725	700	610	420	600
Other Expenses	200	200	200	200	200	200	200	200
Total Requests	921	921	1,055	1,651	1,808	1,682	1,142	1475
BOXES								
Received	2,150	2,000	2,030	4,025	1,495	2,150	1,612	2,150
Destroyed	500	325	N/A	2,609	1,600	3,000	2,000	2,000
Total Boxes as of end of period	15,000	15,000	15,439	16,855	16,750	15,900	14,512	12,512
Total internal requests	1,000	975	1,200	1,310	1,090	1,085	820	1,100
Total requests by the public	20	15	1	7	2	15	23	30

FY 2016-2017 GOALS

- 1) Complete update of records center database to reflect current boxes and current locations of all city records stored at the center.
- 2) Continue to purge records as retention period is legally satisfied.
- 3) Work with Information Technology Director and City Attorney to develop a formal Electronic City Records Policy which will identify what is a record and who should be its custodian and for how long and in what format it should be retained. The group will work in concert with the Public Records Administrator in Hartford.
- 4) Guide departments with proper record preparation for archiving and transfer of documents to the center.

FY 2015-2016 GOAL STATUS

- 1) Complete inventory of all in-active records on top level of records center. This includes identifying all boxes and certifying their locations within the center and in the data base.
6 MONTH STATUS: *Inventory has been completed.*
- 2) Continue with destruction and recycling of inactive records.
6 MONTH STATUS: *Inventory of Records Center has been completed. Data of record locations and purge of box numbers must be entered into the Record Center database.*
- 3) Work with the Department of Aging on purging of records.
6 MONTH STATUS: *The Department of Aging records have been legally purged.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

- 1) Have begun the process of reviewing, organizing and preparing records stored at the Social Services office at 759 East Main Street for preparation to seek legal permission to destroy and purge. I am working with the staff at their site until the process is completed. I expect it will take up to 6 months to finish.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 ARCHIVES & RECORDS APPROPRIATION SUPPLEMENT

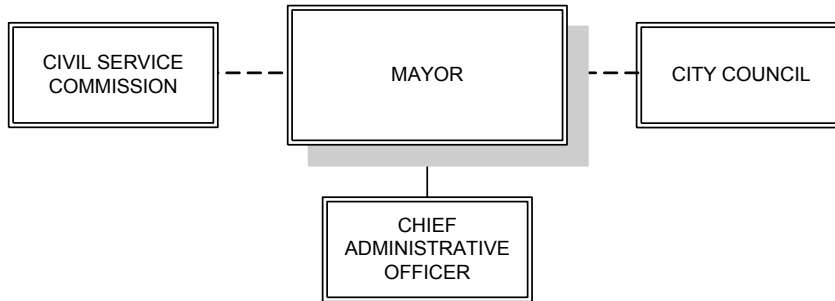
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01065	ARCHIVES							
	51000	FULL TIME EARNED PAY	53,484	55,894	58,087	49,532	0	58,087
01	PERSONNEL SERVICES		53,484	55,894	58,087	49,532	0	58,087
	52360	MEDICARE	724	754	780	656	656	124
	52504	MERF PENSION EMPLOYER CONT	6,953	7,235	6,337	5,404	5,404	933
	52917	HEALTH INSURANCE CITY SHARE	11,165	12,294	13,380	13,531	13,531	-151
03	FRINGE BENEFITS		18,843	20,282	20,497	19,591	19,591	906
	53710	OTHER COMMUNICATION SERVICES	1,495	1,228	2,000	2,000	2,000	0
	54660	LIBRARY SUPPLIES	500	440	500	500	500	0
	54675	OFFICE SUPPLIES	1,264	1,469	1,500	1,500	1,500	0
	55150	OFFICE EQUIPMENT	1,778	1,800	1,800	1,800	1,800	0
04	OPERATIONAL EXPENSES		5,037	4,937	5,800	5,800	5,800	0
	56055	COMPUTER SERVICES	1,800	1,800	1,800	1,800	1,800	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	2,500	2,500	2,500	2,500	2,500	0
	56210	RECYCLING SERVICES	2,405	3,931	4,480	4,480	4,480	0
05	SPECIAL SERVICES		6,705	8,231	8,780	8,780	8,780	0
01065	ARCHIVES		84,068	89,344	93,164	83,703	34,171	58,993

GENERAL GOVERNMENT DIVISIONS
CIVIL SERVICE

MISSION STATEMENT

To serve as the central personnel office for the City of Bridgeport as prescribed by the City Charter.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 CIVIL SERVICE BUDGET DETAIL

David Dunn
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01070 CIVIL SERVICE								
	41538	COPIES	507	144	200	200	200	0
	41547	RESIDENTAPPLICATION/ADMINISTRATIVE	0	0	15,000	0	0	-15,000
	41548	NON-RESIDENTAPPLICATION/ADMINISTRATIVE	1,350	63,194	65,000	5,000	5,000	-60,000
01070 CIVIL SERVICE			1,857	63,338	80,200	5,200	5,200	-75,000

APPROPRIATION SUMMARY

Org#		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01070 CIVIL SERVICE							
	PERSONNEL SERVICES	424,589	444,865	445,449	279,912	448,885	-3,436
	OTHER PERSONNEL SERVICES	32,354	49,077	67,200	67,275	67,275	-75
	FRINGE BENEFITS	126,703	114,209	102,467	80,482	80,482	21,985
	OPERATIONAL EXPENSES	24,554	57,320	68,968	68,968	68,968	0
	SPECIAL SERVICES	186,930	159,836	219,587	304,587	304,587	-85,000
		795,130	825,307	903,671	801,224	970,197	-66,526

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	1			ADMINISTRATIVE ASSISTANT	75,598	84,262	-8,664
	1			RETIREMENT ADMINISTRATOR	70,831	73,391	-2,560
	1			CLERICAL ASSISTANT	37,824	39,192	-1,368
	1			PERSONNEL ASSISTANT I	64,451	63,645	806
	1			PERSONNEL ASSISTANT II	76,005	78,752	-2,747
01070000	1			PERSONNEL DIRECTOR	120,740	109,642	11,098
CIVIL SERVICE	Total	6			445,449	448,885	-3,436

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 CIVIL SERVICE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED
	2012-2013	2013-2014	2014-2015	2015-2016	2015-2016
CIVIL SERVICE					
Purged Files Destroyed	32,000	6,000	800	200	50
Retirement Processing	220	443	924	237	250
Library Hiring	21	11	15	7	16
Candidates tested for positions	1,182	353	1,069	259	701
Positions Advertised					
Clerical, Admin, Supervisory & Technical Applications	1,900	2,560	1,815	900	300
Seasonal, Crossing Guard & Custodial Applications	4,160	3,610	930	500	200
Total Applications Processed	6,060	6,170	2,745	1,400	500

FY 2016-2017 GOALS

- 1) Process 2 hiring classes of Police entry level candidates in compliance with the City of Bridgeport Charter and Civil Service Rules and Regulations and Police Officer Standards and Training (POST) requirements.
- 2) Conduct Police department promotional exams for Sergeant, Lieutenant and Deputy Chief.
- 3) Conduct Fire department entry level Firefighter examination in compliance with City of Bridgeport Charter and Civil Service Rules and Regulations and the Connecticut State Fire Academy CPAT (Candidate Physical Ability Test) process.
- 4) Conduct Fire department promotional exams for Pumper Engineer, Lieutenant, and Assistant Chief.
- 5) Continue processing entry level examination for Custodian I.
- 6) Continue successful expansion of the non-competitive division through the systemic elimination and restructuring of the competitive division for civilian jobs.
- 7) Continue Civil Service efforts to expand the use and availability of the online application "applicant tracking" feature of MUNIS to eliminate the walk-in traffic and paper applications.
- 8) Continue and expand the use of social media such as Twitter, Facebook, Instagram etc. to post testing and hiring opportunities.
- 9) Pursue opportunities to reorganize Civil Service/Human Resources to enhance departmental and servicing efficiencies and to save money.

FY 2015-2016 GOAL STATUS

- 1) Conduct a 2015-2016 entry level firefighter examination in compliance with Bridgeport City Charter, Civil Service Rules and Regulations, and State of Connecticut Fire Academy CPAT (Candidate Physical Ability Test).
6 MONTH STATUS: *CPAT scheduled April-May 2016; written exam June 2016; continued planning in process.*
- 2) Conduct Police department promotional exams for Lieutenant, Captain, and Deputy Chief.
6 MONTH STATUS: *Lieutenant expired February 11, 2016; Captain was completed and 4 additional promotions were made January 2016; Deputy Chief expected retirements; these did not occur; exam postponed until 2017.*
- 3) Conduct Fire department promotional exams for Lieutenant, Assistant Chief, Deputy Chief Executive Officer, and Maintenance Mechanic.
6 MONTH STATUS: *Lieutenant list August 2015; no vacancy has triggered exam yet; likewise, no vacancy has triggered exam yet for Assistant Chief; Captain completed and 1 appointment has been made; successfully completed list for Deputy Chief Executive Officer and not yet activated by Fire Administration; Maintenance Mechanic was posted twice resulting in no applicants and Civil Service Commission converted to open-competitive February 2016.*

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
CIVIL SERVICE PROGRAM HIGHLIGHTS

- 4) Conduct examinations for the Emergency Operations Center for Telecommunicators and Supervisors.
6 MONTH STATUS: *Conducted typing with increased speed and accuracy requirement and written examination; oral exams in process.*
- 5) Conduct Custodian I entry level exam and Custodian IV promotional exam.
6 MONTH STATUS: *Custodian IV scheduled for March 19, 2016; Custodian 1 postponed until summer 2016.*
- 6) Continue successful expansion of the non-competitive division through the systemic elimination and restructuring of the competitive division for civilian jobs.
6 MONTH STATUS: *2 positions converted to open-competitive division: Maintenance Mechanic (FD), Data Coordinator.*
- 7) Continue Civil Service green efforts to expand the use and availability of the online application "applicant tracking" feature of MUNIS to eliminate the walk-in traffic and paper applications.
6 MONTH STATUS: *Financial issues present roadblocks for implementation of applicant tracking.*
- 8) Continue and expand the use of social media such as Twitter, Facebook, Instagram etc. to post testing and hiring opportunities.
6 MONTH STATUS: *The use of social media has proven to be very successful, without fees and significant costs, and will continue to be utilized.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

- 1) Successful transition of retirements into the MERS (Municipal Employees Retirement System) pension plan as well as the integration of Police and Fire Pension Plan A and B members.
- 2) Organization of department documents and archiving and destruction to keep work environment clean and safe. Use of more digital filing.
- 3) Streamlined the seasonal hiring process to accommodate 800 seasonal employees in a smooth and efficient manner.
- 4) Expanded use and formalization of pre-employment background process by retaining a security vendor.
- 5) Updated and streamlined the test day registration process from 3 hours to 1 hour with use of technology for both written and oral processes.
- 6) Included prominent community and civic leaders in the oral interview process for entry level police applicants.
- 7) No challenge to "content" on any Civil Service Public Safety and other exams and continued improvement of procedures associated with the examination process.
- 8) Significantly reduced timeline from exam inception to completion from two to three years experienced in past.
- 9) Exam customer feedback currently running A+; general public either in person or via telephone has been very positive and appreciative of extended information and assistance. Department has offered orientation sessions prior to exams to ease candidate anxiousness and provide opportunities to ask questions and get answers.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
CIVIL SERVICE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

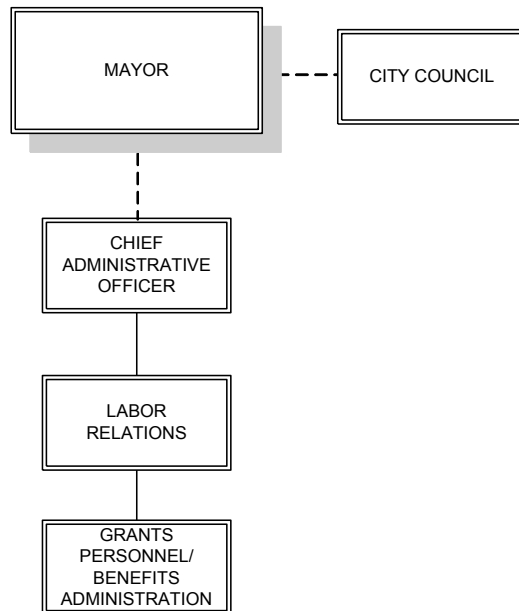
Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01070 CIVIL SERVICE								
	51000	FULL TIME EARNED PAY	424,589	444,865	445,449	279,912	448,885	-3,436
01	PERSONNEL SERVICES		424,589	444,865	445,449	279,912	448,885	-3,436
	51102	ACTING PAY	6,143	0	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	72	0	6,000	6,000	6,000	0
	51108	REGULAR 1.5 OVERTIME PAY	290	0	5,000	5,000	5,000	0
	51140	LONGEVITY PAY	1,875	1,950	1,200	1,275	1,275	-75
	51146	PROCTOR PAY	22,590	43,394	55,000	55,000	55,000	0
	51156	UNUSED VACATION TIME PAYOU	1,384	3,733	0	0	0	0
02	OTHER PERSONNEL SERV		32,354	49,077	67,200	67,275	67,275	-75
	52360	MEDICARE	6,049	6,541	6,280	3,879	3,879	2,401
	52385	SOCIAL SECURITY	0	56	1,352	1,352	1,352	0
	52504	MERF PENSION EMPLOYER CONT	56,296	57,836	48,731	30,678	30,678	18,053
	52917	HEALTH INSURANCE CITY SHARE	64,359	49,776	46,104	44,573	44,573	1,531
03	FRINGE BENEFITS		126,703	114,209	102,467	80,482	80,482	21,985
	53050	PROPERTY RENTAL/LEASE	4,853	23,446	18,641	18,641	18,641	0
	53605	MEMBERSHIP/REGISTRATION FEES	70	120	350	350	350	0
	53705	ADVERTISING SERVICES	9,002	24,916	40,000	40,000	40,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	47	461	461	461	0
	54640	HARDWARE/TOOLS	1,262	762	1,000	1,000	1,000	0
	54675	OFFICE SUPPLIES	2,998	2,630	3,000	3,000	3,000	0
	54700	PUBLICATIONS	21	0	100	100	100	0
	54725	POSTAGE	0	0	16	16	16	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	5,400	5,400	5,400	5,400	5,400	0
	55530	OFFICE FURNITURE	947	0	0	0	0	0
04	OPERATIONAL EXPENSES		24,554	57,320	68,968	68,968	68,968	0
	56085	FOOD SERVICES	4,793	4,188	10,000	10,000	10,000	0
	56110	FINANCIAL SERVICES	0	0	87	87	87	0
	56155	MEDICAL SERVICES	83,370	60,713	100,000	135,000	135,000	-35,000
	56165	MANAGEMENT SERVICES	95,418	90,490	100,000	150,000	150,000	-50,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	98	1,459	2,000	2,000	2,000	0
	56180	OTHER SERVICES	3,252	2,986	7,500	7,500	7,500	0
05	SPECIAL SERVICES		186,930	159,836	219,587	304,587	304,587	-85,000
01070	CIVIL SERVICE		795,130	825,307	903,671	801,224	970,197	-66,526

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GENERAL GOVERNMENT DIVISIONS
GRANTS PERSONNEL /
BENEFITS ADMINISTRATION

MISSION STATEMENT

The Benefit Administration Office administers the group benefits and workers' compensation programs for the City and manages the benefits and workers' compensation expenditures for both the City and the Board of Education. The mission of the Benefits Office is to assure accurate, timely and efficient administration of employee benefit programs at fair cost to both the City's taxpayers, and its active and retired employees and their eligible dependents and to manage the distribution of financial resources and the delivery of these benefits with frugality, skill and professional judgment.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
GRANTS PERSONNEL/BENEFITS BUDGET DETAIL

Richard Weiner
Manager

REVENUE SUMMARY

Not applicable.

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01075 HEALTH BENEFIT ADMINISTRATION						
PERSONNEL SERVICES	846,920	838,866	705,114	708,712	667,579	37,535
OTHER PERSONNEL SERV	29,611	29,883	14,850	10,275	10,275	4,575
FRINGE BENEFITS	16,825,713	12,899,737	12,859,028	12,817,630	12,651,299	207,729
OPERATIONAL EXPENSES	5,290	6,069	11,450	8,950	8,950	2,500
SPECIAL SERVICES	34,218	19,035	42,250	69,750	69,750	-27,500
	17,741,752	13,793,590	13,632,692	13,615,317	13,407,853	224,839
01080 EMPLOYEE & ORGNZTNL DVLPMNT						
OPERATIONAL EXPENSES	14,461	12,290	30,750	30,000	30,000	750
SPECIAL SERVICES	943	1,288	5,000	3,500	3,500	1,500
	15,404	13,578	35,750	33,500	33,500	2,250

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY 2016	ADOPTED FY 2017	VARIANCE
	1			BENEFITS MANAGER	91,306	101,770	-10,464
	2			PAYROLL CLERK II	149,806	155,222	-5,416
	1			ADMINISTRATIVE ASSISTANT	41,204	45,926	-4,722
			1	HUMAN RESOURCE MANAGER	105,495	0	105,495
	3			CLERK A	80,666	80,211	455
	1			BENEFITS COORDINATOR	54,697	60,966	-6,269
	1			HUMAN RESOURCES GENERALIST (35	47,546	73,687	-26,141
	1			EMPLOYEE SERVICES COORDINATOR	65,880	73,430	-7,550
01075000	1			SENIOR PAYROLL ADMINISTRATOR (68,514	76,366	-7,852
HUMAN RESOURCES/BENEFITS ADMIN. Total	11		1		705,114	667,579	37,535

**FY 2016-2017 ADOPTED GENERAL FUND BUDGET
GRANTS PERSONNEL/BENEFITS PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
BENEFITS OFFICE							
Number of plans managed	14	14	14	14	14	14	14
Annual Expenditure City and BOE, Active & Retired, Group & WC	\$100,521,382	\$108,731,099	\$107,723,400	\$117,496,812	\$111,907,038	\$55,589,325	\$107,449,696
Annual Expenditure City and BOE, Active & Retired, Group Only	\$88,174,808	\$95,593,091	\$96,290,446	\$106,632,399	\$100,473,447	\$50,201,976	\$96,842,587
Annual Expenditure City and BOE, Active & Retired, WC Only	\$12,346,574	\$13,138,008	\$11,432,954	\$10,829,401	\$11,433,591	\$5,387,349	\$10,560,609
Annual group benefit expenses for City & BOE Employees Only	\$53,524,970	\$58,358,120	\$57,982,605	\$64,211,931	\$60,968,548	\$30,631,492	\$59,238,682
City and BOE Employees under administration (excludes buy-out)	3,975	4,208	3,783	3,783	3,809	4,151	4,151
Annual benefit cost per active employee	\$13,465	\$13,868	\$15,327	\$16,974	\$16,006	\$14,759	\$14,271
Annual group benefit expenses for All retired employees	\$34,649,838	\$10,874,837	\$9,125,914	\$42,470,468	\$39,504,898	\$21,044,848	\$37,603,905
Annual benefit cost per Medicare-eligible retired employee	\$5,362	\$4,390	\$4,963	\$3,942	\$5,182	\$5,266	\$5,029
Annual benefit cost per non-Medicare retired employee	\$14,975	\$22,607	\$22,061	\$23,974	\$23,255	\$25,386	\$21,930
Medicare-Eligible Retirees	2,390	2,477	2,594	2,639	2,656	2,656	2,650
Non-Medicare Eligible Retirees	1,458	1,261	1,190	1,148	1,107	1,107	1,107
Retirees Receiving Medicare-B reimbursements	771	796	814	825	880	839	\$839
Retiree Drug Subsidy Payments Received	\$826,823	\$1,183,000	\$305,352	\$300,000	\$190,789	\$191,353	\$100,000
Employer Group Waiver Plan Subsidy	\$300,000	\$389,574	\$1,945,512	\$2,000,000	\$2,083,486	\$494,600	\$2,000,000
COBRA enrollments administered	35	63			47	52	75
Worker's Compensation Open Claims: start of year	482	578	537	526	530	343	343
Worker's Compensation Open Claims: end of year	588	534	526	530	343	220	220
WC Indemnity claims active at start of year	321	365	337	298	300	114	245
WC Indemnity claims filed (new)	124	133	71	100	114	52	100
WC Indemnity claims active at year end	358	332	298	300	245	90	200
WC Medical claims active at start of year	161	213	200	228	250	98	98
WC Medical claims filed (new)	502	454	528	500	561	190	500
WC Medical claims active at year end	230	200	228	250	98	40	70
WC Indemnity payments	\$3,227,331	\$2,899,788	\$3,432,993	\$2,944,164	\$3,114,837	\$1,443,069	\$2,778,000
WC Medical payments	\$4,616,404	\$5,915,880	\$4,496,045	\$4,046,086	\$3,640,668	\$2,076,748	\$4,667,000
H & H Medical claims active at start of year	61	55	51	47	47	33	33
H&H Medical claims filed (new)	1	0	0	0	1	1	0
H&H Medical claims active at year end	57	51	47	47	33	23	23
H&H Indemnity claims active at start of year	246	248	234	227	250	224	224
H&H Indemnity claims filed (new)	9	1	7	5	5	0	0
H&H Indemnity claims active at year end	248	234	227	250	224	202	195
Heart & Hypertension Payments	\$3,636,198	\$3,385,931	\$2,685,843	\$2,909,087	\$3,580,998	\$1,543,590	\$2,892,785

FY 2016-2017 GOALS

- 1) Affordable Care Act (ACA) Compliance: Undertake initiatives to expedite reporting requirements and evolving regulations under the Act. ACA reporting for 1095-C forms is a labor-intensive project requiring substantial manual intervention. Excise Tax: The effective date of the tax was postponed from 2018 to 2020 however this merely postpones the development of strategies to deal with the huge cost of the tax if it is not repealed or modified. We will need to begin planning for the onset of this tax.
- 2) Data acquisition for actuarial report on "Post Employment Benefits Other than Pensions." This is a biennial project that is labor intensive and time consuming. We will investigate initiatives that will speed the acquisition of this data.
- 3) RFPs: The following RFPs are scheduled for the coming fiscal year: vision benefits, short term/long term disability benefits, dental benefits and possibly medical benefits.
- 4) Medicare medical benefits: We will investigate the feasibility of moving our Medicare retirees to a self-insured format beginning in January, 2017.
- 5) Medicare prescription benefits: We will evaluate the success of the recent additions to the federally subsidized Employer Group Waiver Plan (EGWP) as well as consider feasibility of adding new retiree groups to the program.

FY 2015-2016 GOAL STATUS

- 1) The provisions of the Affordable Care Act become more rigorous in fiscal year 2015-2016. We will work to assure that we meet the standards for offering coverage to 95% of our full time workers. Affordability will be a greater issue next year as premium cost share continues to rise. We will develop goals to monitor compliance with this issue to afford the Administration the opportunity to decide on a course of action which will be either to pay a

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
GRANTS PERSONNEL/BENEFITS PROGRAM HIGHLIGHTS

potential penalty for employees for whom the benefits are not affordable or provide a benefit program. We will continue to evaluate our strategy relative to the excise tax which takes effect in 2018. Out of Pocket Maximums of \$6,350 for individuals and \$12,700 for families will take effect on 7/1/15. The greatest impact of this provision will affect prescription drug benefits. Benefits deemed Essential Health Benefits (EHB) cannot be subject to calendar year maximums as of 7/1/15. The City previously eliminated this limitation on its benefits.

6 MONTH STATUS: *Complying with Employer Mandate to offer coverage to 95% of full time employees calls for monitoring the work hours to seasonal/part-time employees who do not receive health benefit to assure that they remain under the 30-hour average work week. Seasonal worker hours are captured each week and notices are regularly issued to departments employing these workers. A second requirement of the Employer Mandate calls for determining the affordability of insurance for all employees. Affordability is defined as the cost of benefits not exceeding 9.5% of W-2 wages. The City has about 50 people for whom benefits are not affordable; the Board Of Education has substantially more. The excise tax requirements while a potential problem for most municipalities in the northeast has been postponed two years.*

- 2) Workers Compensation: We shall explore the feasibility of paying heart and hypertension claims through the group carrier rather than through workers compensation.
6 MONTH STATUS: *Research into this initiative suggests that while theoretically possible it will be impractical to implement. CIGNA has no experience administering such a program.*

- 3) Requests for Proposal: Five RFPs are under consider for fiscal year 2015-2016: Physical exams and Workers Compensations office visits; Workers Compensation Actuarial firm; Medicare Broker, Dental Benefits, and Group Life Insurance.
6 MONTH STATUS: *An RFP for physical exams and workers compensation office visits was completed and an award was made to St. Vincent's Urgent Care facility. An RFP for a workers compensation actuarial firm was completed and an award was made to Financial Risk Analysts of North Carolina. An RFP for a Medicare Broker was completed and an award is pending. An RFP for group life insurance was completed and an award was made to Aetna Life Insurance. An RFP for dental benefits is postponed to FY-17.*

- 4) Wellness: We shall focus efforts on the principal factors people can control in preventing disease: weight management, smoking cessation, preventive care. In addition, we shall explore programs encouraging employees to complete the health risk assessment.
6 MONTH STATUS: *A number of voluntary programs have been conducted including biometric program where employees are invited to input data regarding their health risk factors and receive a report from CIGNA, yoga and zumba exercise programs, sponsored by CIGNA are conducted weekly, weight loss and nutritional programs have been conducted.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

- 1) Affordable Care Act Reporting: Form 1095-C's have to be issued to each employee and retiree reporting on the months that they had coverage in CY-15 and whether or not the coverage was affordable. This is a massive undertaking not only calling for calculation of the information but feeding into the MUNIS payroll system so it can be reported to employees and retirees.
- 2) Medicare prescription benefit program: Two additional groups of Medicare retirees were added to the Employer Group Waiver Plan (EGWP) a federally subsidized program which produces substantially more federal subsidies than its predecessor Retiree Drug Subsidy program. For FY-17, we project subsidies under this program to approach \$3 million. The

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

GRANTS PERSONNEL/BENEFITS PROGRAM HIGHLIGHTS/ APPROPRIATION SUPPLEMENT

one downside to the EGWP program is that subsidies are paid retroactively in the 12-to-24 period following the conclusion of the calendar year.

- 3) Workers Compensation Brochure describing the program and the medical care network was revised and issued to all employees.

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01075 HEALTH BENEFIT ADMINISTRATION								
	51000	FULL TIME EARNED PAY	846,920	838,866	705,114	708,712	667,579	37,535
01	PERSONNEL SERVICES		846,920	838,866	705,114	708,712	667,579	37,535
	51106	REGULAR STRAIGHT OVERTIME	388	20	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	337	0	0	0	0	0
	51140	LONGEVITY PAY	15,875	16,506	14,850	10,275	10,275	4,575
	51156	UNUSED VACATION TIME PAYOUT	13,012	13,356	0	0	0	0
02	OTHER PERSONNEL SERV		29,611	29,883	14,850	10,275	10,275	4,575
	52008	DENTAL HMO - COBRA/RETIREE	3,000	3,000	2,000	2,000	2,000	0
	52024	DENTAL PPO - COBRA/RETIREE	2,300	2,300	2,600	2,600	2,600	0
	52129	VISION CLMS-CITY RETIREES	4,400	4,400	4,100	4,100	4,100	0
	52166	CLMS DNTL- CITY RETIREES	69,600	69,600	72,200	72,200	72,200	0
	52258	STATE OF CT ANNUAL ASMT FEE	162,000	162,000	188,510	188,510	188,510	0
	52260	CT 2ND INJURY FUND ASSESSM	264,000	264,000	245,100	245,100	245,100	0
	52262	WORKERS' COMP ADM FEE	455,000	455,000	455,000	455,000	455,000	0
	52270	WORKERS' COMP INDM - GEN G	110,100	110,100	672,155	672,155	672,155	0
	52286	WORKERS' COMP MED - GEN GO	115,200	115,200	0	0	0	0
	52360	MEDICARE	10,408	10,347	8,619	8,781	8,781	-162
	52385	SOCIAL SECURITY	1,153	1,483	1,124	9,799	9,799	-8,675
	52436	RX CLAIMS - CITY RET & COBRA	2,225,300	2,183,130	1,909,957	1,909,957	1,909,957	0
	52504	MERF PENSION EMPLOYER CONT	109,626	107,523	78,547	75,916	75,916	2,631
	52704	HEALTH ASO FEES: CITY RETIREES	251,600	251,600	262,500	262,500	262,500	0
	52890	CLAIMS DR/HSPTLS-CITY RETIREES	8,525,700	5,290,492	5,076,293	5,076,293	4,909,962	166,331
	52891	MEDICAL MEDICARE RETIREES F/P	1,123,100	460,284	460,284	460,284	460,284	0
	52892	MEDICAL MEDICARE CSG	3,151,866	3,151,866	3,151,866	3,151,866	3,151,866	0
	52899	ASO FEES-MEDICAL MEDICARE CSG	69,400	69,400	69,400	69,400	69,400	0
	52916	EMPLOYEE ASSISTANCE PROGRAM	30,505	32,067	40,000	35,000	35,000	5,000
	52917	HEALTH INSURANCE CITY SHARE	141,456	155,944	158,773	116,169	116,169	42,604
03	FRINGE BENEFITS		16,825,713	12,899,737	12,859,028	12,817,630	12,651,299	207,729
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	500	500	500	0
	53705	ADVERTISING SERVICES	0	0	2,500	2,500	2,500	0
	53905	EMP TUITION AND/OR TRAVEL REIM	36	52	450	450	450	0
	54595	MEETING/WORKSHOP/CATERING FOOD	0	0	500	500	500	0
	54675	OFFICE SUPPLIES	4,011	4,425	5,000	5,000	5,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	1,243	1,592	2,500	0	0	2,500
04	OPERATIONAL EXPENSES		5,290	6,069	11,450	8,950	8,950	2,500
	56090	ACTUARIAL SERVICES	12,000	10,000	12,000	25,000	25,000	-13,000
	56115	HUMAN SERVICES	8,452	8,840	15,000	15,000	15,000	0
	56130	LEGAL SERVICES	2,356	0	0	0	0	0
	56165	MANAGEMENT SERVICES	10,783	0	15,000	27,000	27,000	-12,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	95	195	250	2,750	2,750	-2,500
	59015	PRINTING SERVICES	533	0	0	0	0	0
05	SPECIAL SERVICES		34,218	19,035	42,250	69,750	69,750	-27,500
01075	HEALTH BENEFIT ADMINISTRATION		17,741,752	13,793,590	13,632,692	13,615,317	13,407,853	224,839
01080 EMPLOYEE & ORGNZTNL DVLPMNT								
	53610	TRAINING SERVICES	13,961	11,973	30,000	30,000	30,000	0
	55145	EQUIPMENT RENTAL/LEASE	500	318	750	0	0	750
04	OPERATIONAL EXPENSES		14,461	12,290	30,750	30,000	30,000	750
	56085	FOOD SERVICES	943	1,288	5,000	3,500	3,500	1,500
05	SPECIAL SERVICES		943	1,288	5,000	3,500	3,500	1,500
01080	EMPLOYEE & ORGNZTNL DVLPMNT		15,404	13,578	35,750	33,500	33,500	2,250

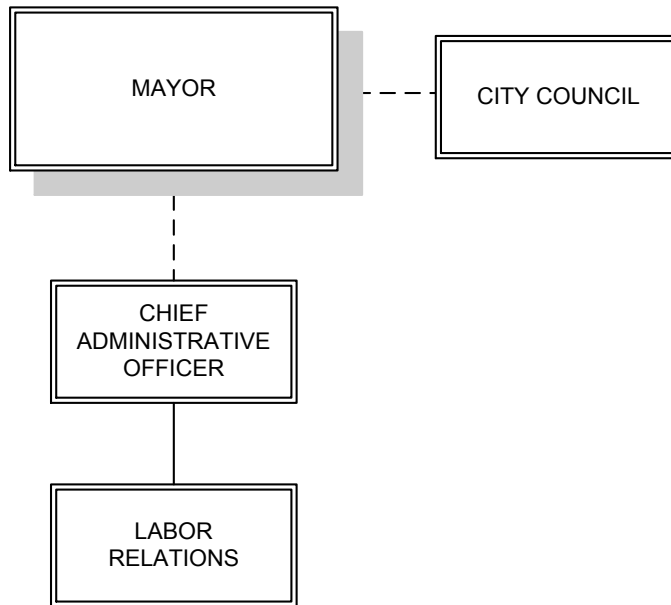
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GENERAL GOVERNMENT DIVISIONS

LABOR RELATIONS

MISSION STATEMENT

The Labor Department negotiates and administers the collective bargaining agreements between the City of Bridgeport and all Unions and Associations. We manage and/or coordinate human resources activities, counsel and advise management on labor relations and human resources issues, and resolve grievances and labor relations disputes. In addition, we handle arbitrations, State Labor Relations Board (SLRB) hearings and related or similar proceedings. Our objectives include: negotiating open collective bargaining agreements on time and within budget. Arbitration, if necessary, to achieve acceptable collective bargaining agreements, reducing the number of grievances filed, increasing the number of successful grievance arbitrations, and improving coordination and management of human resource issues.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 LABOR RELATIONS BUDGET DETAIL

Janene Hawkins
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01085 LABOR RELATIONS						
PERSONNEL SERVICES	507,819	539,724	519,518	551,874	567,158	-47,640
OTHER PERSONNEL SERV	26,351	13,711	6,225	3,075	3,075	3,150
FRINGE BENEFITS	159,208	172,277	167,754	162,594	162,594	5,160
OPERATIONAL EXPENSES	7,388	6,467	9,975	9,975	9,975	0
SPECIAL SERVICES	320,368	291,470	305,434	305,434	305,434	0
	1,021,135	1,023,649	1,008,906	1,032,952	1,048,236	-39,330

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	1			DEPUTY DIRECTOR OF LABOR RELAT	114,748	111,998	2,750
	1			EXECUTIVE ASSISTANT LABOR REL	74,116	82,610	-8,494
	1			SECRETARY	48,223	53,750	-5,527
	1			DIRECTOR LABOR RELATIONS	125,544	127,213	-1,669
	1			LABOR RELATIONS OFFICER	65,583	89,819	-24,236
01085000	1			SENIOR LABOR RELATIONS OFFICER	91,304	101,768	-10,464
LABOR RELATIONS	Total	6			519,518	567,158	-47,640

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
LABOR RELATIONS **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
LABOR RELATIONS							
Total contracts processed	14	5	2	7	8	7	5
<i>Open</i>	3	2	6	6	6	5	5
<i>Settled</i>	7	5	2	1	2	7	5
<i>Average length of time to settle</i>	9 months	12 months	12 months	12 months	12 months	14 months	12 months
Total grievances processed	185	140	130	139	78	80	55
# of State Labor Relations Board Complaints	31	25	57	65	31	39	41
# of other Complaints/Investigations	35	31	54	42	73	28	38
# of Disciplinary Hearings	73	98	108	82	35	58	29
# of Policies Developed	2	0	0	0	0	1	0

FY 2016-2017 GOALS

- 1) Negotiate remaining open collective bargaining contracts and/or issues and resolve those contracts/issues in a manner consistent with the goals and objectives of City management.
- 2) Utilize the binding interest arbitration process to achieve an acceptable resolution of outstanding contracts/issues if necessary.
- 3) Utilize mediation to resolve outstanding grievances and/or complaints before the Connecticut State Board of Labor Relations in a manner acceptable to the City.
- 4) Work with Human Resources and other departments to implement and train supervisors and other employees in the major city policies.
- 5) Successfully represent the City's interests in arbitrations and Connecticut State Board of Labor Relations hearings.
- 6) Work with Benefits and other City departments and to manage Workers Compensation expenses.
- 7) Continue to monitor the enforcement by departments of the City's Attendance Policies.
- 8) Continue to aggressively handle, where needed, grievances, complaints, investigations, and disciplinary hearing.
- 9) Continue training new employees on City policies and procedures and continuation of Sexual Harassment training to all employees.
- 10) Continue to implement aggressively wellness programs with unions to create efficiencies and contain costs.
- 11) Review current policies and procedures and update them accordingly.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 LABOR RELATIONS PROGRAM HIGHLIGHTS

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01085		LABOR RELATIONS						0
	51000	FULL TIME EARNED PAY	507,819	539,724	519,518	551,874	567,158	-47,640
01		PERSONNEL SERVICES	507,819	539,724	519,518	551,874	567,158	-47,640
	51140	LONGEVITY PAY	5,025	5,250	6,225	3,075	3,075	3,150
	51156	UNUSED VACATION TIME PAYOUT	21,326	8,461	0	0	0	0
02		OTHER PERSONNEL SERV	26,351	13,711	6,225	3,075	3,075	3,150
	52360	MEDICARE	4,563	4,765	4,414	7,530	7,530	-3,116
	52385	SOCIAL SECURITY	0	0	4,355	10,480	10,480	-6,125
	52504	MERF PENSION EMPLOYER CONT	66,670	70,808	57,358	54,255	54,255	3,103
	52917	HEALTH INSURANCE CITY SHARE	87,975	96,704	101,627	90,329	90,329	11,298
03		FRINGE BENEFITS	159,208	172,277	167,754	162,594	162,594	5,160
	53605	MEMBERSHIP/REGISTRATION FEES	1,170	834	1,000	1,000	1,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	1,285	2,400	3,000	3,000	-600
	54675	OFFICE SUPPLIES	2,700	2,689	2,514	1,914	1,914	600
	54705	SUBSCRIPTIONS	3,518	1,659	4,061	4,061	4,061	0
04		OPERATIONAL EXPENSES	7,388	6,467	9,975	9,975	9,975	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	4,131	4,398	5,434	5,434	5,434	0
	56180	OTHER SERVICES	316,237	287,072	300,000	300,000	300,000	0
05		SPECIAL SERVICES	320,368	291,470	305,434	305,434	305,434	0
01085		LABOR RELATIONS	1,021,135	1,023,649	1,008,906	1,032,952	1,048,236	-39,330

GENERAL GOVERNMENT DIVISIONS
PENSIONS/BENEFITS
BUDGET DETAIL

Ken Flatto
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01086 PENSIONS						
FRINGE BENEFITS	66,091	65,743	90,000	90,000	90,000	0
SPECIAL SERVICES	33,750	29,500	30,000	30,000	30,000	0
	99,841	95,243	120,000	120,000	120,000	0
01088 OTHER FRINGE BENEFITS						
PERSONNEL SERVICES	0	0	0	0	0	0
OTHER PERSONNEL SERV	688,181	647,870	614,375	1,550,000	1,550,000	-935,625
FRINGE BENEFITS	824,429	719,579	877,500	1,102,500	1,102,500	-225,000
SPECIAL SERVICES	0	0	10,000	10,000	10,000	0
	1,512,611	1,367,449	1,501,875	2,662,500	2,662,500	-1,160,625

APPROPRIATION SUPPLEMENT

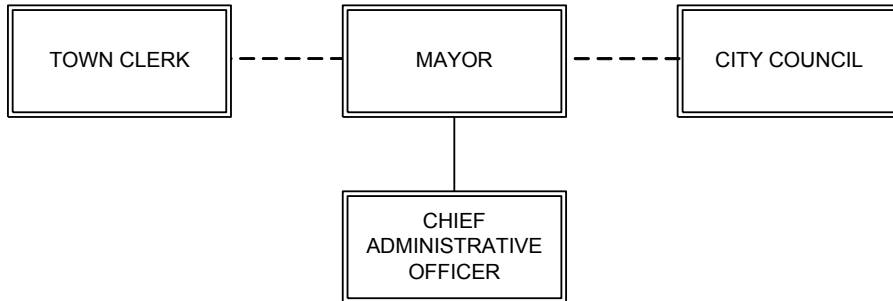
Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01086 PENSIONS								
	52515	LIUNA PENSION	39,869	39,520	50,000	50,000	50,000	8
	52519	ICMA PENSION EMPLOYER CONTRIBU	26,223	26,223	40,000	40,000	40,000	0
03 FRINGE BENEFITS			66,091	65,743	90,000	90,000	90,000	0
	56090	ACTUARIAL SERVICES	33,750	29,500	30,000	30,000	30,000	0
05 SPECIAL SERVICES			33,750	29,500	30,000	30,000	30,000	0
01086 PENSIONS			99,841	95,243	120,000	120,000	120,000	0
01088 OTHER FRINGE BENEFITS								
	51000	FULL TIME EARNED PAY	0	0	0	0	0	0
01 PERSONNEL SERVICES			0	0	0	0	0	0
	51140	LONGEVITY PAY	0	0	0	0	0	0
	51154	UNUSED SICK TIME PAYOUT	172,430	165,118	137,500	600,000	600,000	-462,500
	51156	UNUSED VACATION TIME PAYOUT	140,286	0	271,875	550,000	550,000	-278,125
	51314	UNUSED VACATION PAY RETIREMENT	332,093	432,575	175,000	350,000	350,000	-175,000
	51318	PERSONAL DAY PAYOUT RETIREMENT	43,372	50,178	30,000	50,000	50,000	-20,000
02 OTHER PERSONNEL SERV			688,181	647,870	614,375	1,550,000	1,550,000	-935,625
	52360	MEDICARE	5,020	5,726	0	0	0	0
	52385	SOCIAL SECURITY	55	345	0	0	0	0
	52397	UNEMPLOYMENT	400,223	420,902	460,000	675,000	675,000	-215,000
	52504	MERF PENSION EMPLOYER CONT	396,471	274,669	375,000	375,000	375,000	0
	52602	TUITION: SUPERVISORS	1,650	1,800	10,000	10,000	10,000	0
	52604	TUITION: LIUNA	3,700	4,519	12,500	12,500	12,500	0
	52606	TUITION: NURSES	0	0	0	10,000	10,000	-10,000
	52608	TUITION: OTHER UNIONS	9,955	5,918	10,000	10,000	10,000	0
	52610	TUITION: AFSCME	7,350	5,700	10,000	10,000	10,000	0
	52917	HEALTH INSURANCE CITY SHARE	4	0	0	0	0	0
03 FRINGE BENEFITS			824,429	719,579	877,500	1,102,500	1,102,500	-225,000
	56180	OTHER SERVICES	0	0	10,000	10,000	10,000	0
05 SPECIAL SERVICES			0	0	10,000	10,000	10,000	0
01088 OTHER FRINGE BENEFITS			1,512,611	1,367,449	1,501,875	2,662,500	2,662,500	-1,160,625

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TOWN CLERK

MISSION STATEMENT

To protect the interests of the City and its citizens by acting as a registry for the recording and/or filing of documents, collecting conveyance taxes, issuing licenses and handling election duties in accordance with State Statutes and the City Charter.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
TOWN CLERK BUDGET DETAIL

Charles Clemons Jr.
Town Clerk

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01090	TOWN CLERK							
	41242	TOWN FUND	0	-7,442	0	0	0	0
	41381	VACANT PROPERTY FEES	0	0	20,000	0	0	-20,000
	41306	CITY FARM FUND	26,434	23,087	25,000	25,000	25,000	0
	41244	NOTARY COMMISSION	2,830	2,337	2,800	2,800	2,800	0
	41237	TRADE NAMES	3,915	3,277	3,000	3,000	3,000	0
	41208	DEEDS/CERTIFICATIONS	574,768	548,620	400,000	500,000	500,000	100,000
	41211	DOG LICENSES	871	620	500	600	600	100
	41210	LIQUOR APPLICATION/PERMIT	855	603	700	700	700	0
	41209	CERTIFIED COPIES	60,769	55,641	25,000	55,000	55,000	30,000
	41225	CONVEYANCE TAX ASSIGNMENT	1,217,356	1,010,865	900,000	900,000	900,000	0
	41245	POLITICALCOMMITTEELATEFILINGFE	0	0	100	100	100	0
01090	TOWN CLERK		1,887,797	1,637,608	1,377,100	1,487,200	1,487,200	110,100

APPROPRIATION SUMMARY

Org#		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01090	TOWN CLERK						
	PERSONNEL SERVICES	297,094	336,795	354,009	401,350	401,350	-47,341
	OTHER PERSONNEL SERV	4,134	4,007	6,000	7,650	7,650	-1,650
	FRINGE BENEFITS	131,326	143,455	144,796	177,900	177,900	-33,104
	OPERATIONAL EXPENSES	26,028	33,945	48,930	48,930	48,930	0
	SPECIAL SERVICES	211,444	215,590	223,000	223,000	223,000	0
		670,026	733,793	776,735	858,830	858,830	-82,095

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
		1	DATA ANALYST	0	40,660	-40,660
	1		TOWN CLERK	33,620	37,472	-3,852
	1		ASSISTANT TOWN CLERK I	65,202	72,675	-7,473
	1		ASSISTANT TOWN CLERK II	56,137	64,449	-8,312
	3		TYPIST I (35 HOURS)	121,226	126,902	-5,676
	1		CLERICAL ASSISTANT	37,824	39,192	-1,368
01090000			SEASONAL EMPLOYEES UNDER GRANT	40,000	20,000	20,000
OFFICE OF THE TOWN CLERK	Total	7		354,009	401,350	-47,341

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
TOWN CLERK PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
TOWN CLERK							
Total documents (1)	32,194	30,491	23,649	45,949	31,451	18,368	36,736
Copies (2)	34,634	16,974	6,797	26,668	35,944	23,441	46,882
Certifications	8,360	8,370	3,970	7,944	6,476	3,514	7,028
Dog licenses (including transfers & duplicates)	724	891	503	1,617	969	514	1,028
Liquor Licenses	322	255	151	321	222	276	552
Sportsmen Licenses (3)	0	0	0				
Notary Public Services (4)	604	427	302	472	386	168	336
Trade Names	411	557	417	821	717	339	678

- (1) Includes the recording of all documents pertaining to land records (i.e. warranties, mortgages, liens, releases, judgments et cetera.
- (2) Copies of any documents filed in the Town Clerk's Office.
- (3) We no longer sell sportsman's licenses. They are available online from the CT Department of Environmental Protection.
- (4) Includes change of address & name change
- (5) We are no longer responsible for registering vacant properties. Public Act 09-144. We are responsible for the registering of Foreclosure registration forms. Per Connecticut General Statutes Section 7-34a, Section 7-148ii, Public Act 11-201 - Effective October 1, 2011.

FY 2016-2017 GOALS

- 1) Complete FOUR Election cycles:
 - March 2016: Town Committee Primary | April 2016: Presidential Preference | August 2016: State Primary | November 2016: General Election
- 2) Request one full time Data Analyst and two Seasonal Election Employees. This was a previous goal and not executed to date.
- 3) Continue to finalize the final details to launch Map program and continue discussions for the Trade Name program on land records system.
- 4) Continue the State mandated retention schedules to archive, remove and clean up the Land record vault.
- 5) Continue cross training of staff in all department functions.
- 6) Work with ACS (Xerox) to continue the conversion of the old Land Records Books to the newer manageable sized books. This conversion will facilitate the ease to find older records in our Land Records System.

FY 2015-2016 GOAL STATUS

- 1) Complete three Election cycles:
 - Special Election-February/2015 | August/ 2015-Primary | November/ 2015- Mayoral Election

6 MONTH STATUS: *Election cycles were successfully completed.*
- 2) Request three F/T staff eliminating the need for Seasonal Election Employees.
6 MONTH STATUS: *This was a previous goal and has not been executed to date.*
- 3) Launch Map program and Trade name program on land records system.
6 MONTH STATUS: *Continue to finalize the final details to launch Map program and continue discussions for the Trade Name program on land records system.*
- 4) Work with consultants to continue to archive, remove and clean up the Land record vault.
6 MONTH STATUS: *Completed project with consultants and with State mandated retention schedule to archive, remove and clean up the Land record vault.*
- 5) Continue with the cross training of staff in all department functions.
6 MONTH STATUS: *This goal remains ongoing.*

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
TOWN CLERK APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01090	TOWN CLERK							
	51000	FULL TIME EARNED PAY	297,094	336,795	354,009	401,350	401,350	-47,341
01	PERSONNEL SERVICES		297,094	336,795	354,009	401,350	401,350	-47,341
	51106	REGULAR STRAIGHT OVERTIME	0	296	1,100	1,100	1,100	0
	51108	REGULAR 1.5 OVERTIME PAY	0	74	1,900	1,900	1,900	0
	51140	LONGEVITY PAY	2,700	2,850	3,000	4,650	4,650	-1,650
	51156	UNUSED VACATION TIME PAYOUT	1,434	787	0	0	0	0
02	OTHER PERSONNEL SERV		4,134	4,007	6,000	7,650	7,650	-1,650
	52360	MEDICARE	4,009	4,544	4,709	5,276	5,276	-567
	52385	SOCIAL SECURITY	298	1,825	2,480	3,164	3,164	-684
	52504	MERF PENSION EMPLOYER CONT	38,349	40,199	34,587	42,114	42,114	-7,527
	52917	HEALTH INSURANCE CITY SHARE	88,670	96,887	103,020	127,346	127,346	-24,326
03	FRINGE BENEFITS		131,326	143,455	144,796	177,900	177,900	-33,104
	53605	MEMBERSHIP/REGISTRATION FEES	710	1,182	2,500	2,500	2,500	0
	53705	ADVERTISING SERVICES	5,720	5,706	7,500	7,500	7,500	0
	53725	TELEVISION SERVICES	993	929	1,000	1,000	1,000	0
	54555	COMPUTER SUPPLIES	763	636	810	810	810	0
	54675	OFFICE SUPPLIES	4,351	4,195	4,520	4,520	4,520	0
	54680	OTHER SUPPLIES	6,931	6,563	7,000	7,000	7,000	0
	55090	ELECTION EQUIPMENT	5,995	14,174	25,000	25,000	25,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	564	561	600	600	600	0
04	OPERATIONAL EXPENSES		26,028	33,945	48,930	48,930	48,930	0
	56055	COMPUTER SERVICES	210,000	212,875	219,750	219,750	219,750	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,444	2,715	3,250	3,250	3,250	0
05	SPECIAL SERVICES		211,444	215,590	223,000	223,000	223,000	0
01090	TOWN CLERK		670,026	733,793	776,735	858,830	858,830	-82,095

GENERAL GOVERNMENT DIVISIONS
LEGISLATIVE DEPARTMENT
BUDGET DETAIL

Thomas McCarthy
City Council President

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01095 LEGISLATIVE DEPARTMENT						
OTHER PERSONNEL SERV	120,799	104,761	180,000	180,000	180,000	0
OPERATIONAL EXPENSES	2,697	3,289	8,777	8,777	8,777	0
SPECIAL SERVICES	7,300	6,311	98,669	98,669	98,669	0
	130,796	114,361	287,446	287,446	287,446	0

PERSONNEL SUMMARY

Not applicable.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 LEGISLATIVE DEPARTMENT BUDGET DETAIL

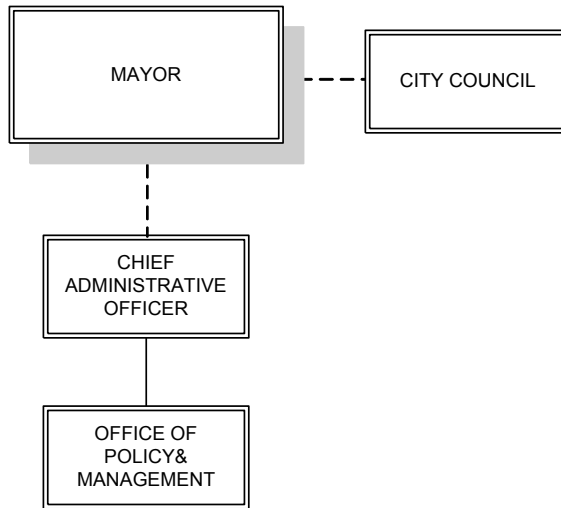
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01095	LEGISLATIVE DEPARTMENT							
	51402	CITY COUNCIL STIPENDS	120,799	104,761	180,000	180,000	180,000	0
02	OTHER PERSONNEL SERV		120,799	104,761	180,000	180,000	180,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	188	188	188	0
	53610	TRAINING SERVICES	0	0	113	113	113	0
	53705	ADVERTISING SERVICES	0	150	188	188	188	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	200	200	200	0
	54650	LANDSCAPING SUPPLIES	0	483	750	750	750	0
	54675	OFFICE SUPPLIES	320	0	1,100	1,100	1,100	0
	54705	SUBSCRIPTIONS	0	0	650	650	650	0
	54725	POSTAGE	0	0	38	38	38	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,377	2,657	5,550	5,550	5,550	0
04	OPERATIONAL EXPENSES		2,697	3,289	8,777	8,777	8,777	0
	56085	FOOD SERVICES	626	1,553	2,000	2,000	2,000	0
	56165	MANAGEMENT SERVICES	0	0	1,813	1,813	1,813	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	0	231	231	231	0
	56180	OTHER SERVICES	5,973	4,035	93,500	93,500	93,500	0
	56250	TRAVEL SERVICES	0	0	125	125	125	0
	59015	PRINTING SERVICES	702	723	1,000	1,000	1,000	0
05	SPECIAL SERVICES		7,300	6,311	98,669	98,669	98,669	0
01095	LEGISLATIVE DEPARTMENT		130,796	114,361	287,446	287,446	287,446	0

GENERAL GOVERNMENT DIVISIONS
OFFICE OF POLICY & MANAGEMENT

MISSION STATEMENT

To integrate financial and operational planning and control; to relate dollars to results and to insure the cost effectiveness of City services. This office will prepare and review the City's budget; guide the System for Performance Management and oversee the implementation of Management Improvement Projects. O.P.M. is the focus for management, policy and program analysis for the City. The office is the liaison between departments, the Mayor, and the City Council.



Nestor Nkwo
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01100 OFFICE OF POLICY & MANAGEMENT						
PERSONNEL SERVICES	470,985	480,643	563,281	535,045	478,984	84,297
OTHER PERSONNEL SERV	20,097	16,459	6,825	5,700	5,700	1,125
FRINGE BENEFITS	142,805	147,627	170,580	159,107	159,107	11,473
OPERATIONAL EXPENSES	2,385	10,142	11,151	11,181	11,181	-30
SPECIAL SERVICES	134	237	2,571	2,571	2,571	0
	636,406	655,109	754,408	713,604	657,543	96,865

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	1			EXECUTIVE ASSISTANT OPM	74,116	82,610	-8,494
	2			BUDGET/POLICY ANALYST	152,360	169,350	-16,990
	1			PROJECT MANAGER OPM SYSTEMS	84,479	12,472	72,007
	1			PROJECT MANAGER OPM MANAGEMEN	89,514	87,339	2,175
	1			DIRECTOR OPM	125,544	127,213	-1,669
01100000			1	OPM POLICY ANALYST	37,268	0	37,268
POLICY AND MANAGEMENT	Total	6	1		563,281	478,984	84,297

FY 2016-2017 GOALS

- 1) To prepare a City budget that connects the missions, goals and objectives for all City departments and divisions to the service and performance of that work.
- 2) To collect data reflecting performance levels for service for all City departments. To analyze department performance levels using history, benchmarking and other comparative analysis methods and integrate these measures into the City budgets. To support related endeavors in the CitiStat Program, and to work to make this a performance-based culture.
- 3) Continue to support City departments financially and operationally in providing necessary services to their customers.
- 4) To maintain and control through the fiscal year, the City-wide and department budgets.
- 5) To develop, maintain, and produce monthly reports throughout the fiscal year detailing justifications and documentation for all City expenditures.
- 6) To provide support and guidance in budgeting and financial management decision making to other departments.
- 7) To provide budgeting support to all grants received by the City of Bridgeport.
- 8) To support the payroll system and their team.

FY 2015-2016 GOAL STATUS

- 1) To prepare a City budget that connects the missions, goals and objectives for all City departments and divisions to the service and performance of that work.
6 MONTH STATUS: *For the seventh time, the Bridgeport Budget book received a distinguished budget award from the Government Financial Officer's Association. This awards program was established in 1984 to encourage and assist local governments to prepare budget documents of the very highest quality. Budget reviews are conducted by selected members of the GFOA professional staff and outside reviewers. Only those budgets that meet the criteria outlined in the process receive awards. Criteria are based upon guidelines established by the National Advisory Council on State and Local budgeting and the GFOA's recommended practices on budgeting.*
- 2) To maintain an effective City-wide System for Performance Management.
6 MONTH STATUS: *We continue to refine our performance management templates and use the information from them to enhance our budget book.*
- 3) Continue to support City departments financially and operationally in providing necessary services to their customers.
6 MONTH STATUS: *This process is continuous.*
- 4) To maintain and control through the fiscal year, the City-wide and department budgets.
6 MONTH STATUS: *This process is continuous.*
- 5) To develop, maintain, and produce monthly reports throughout the fiscal year detailing justifications and documentation for all City expenditures.
6 MONTH STATUS: *OPM closely monitors spending and revenues continuously. Monthly reports are produced by the Finance Department in concert with OPM.*
- 6) To provide support and guidance in budgeting and financial management decision making to other departments.
6 MONTH STATUS: *OPM has played a central role in the support and training of all departments in the new financial system. We continue to provide a variety of budgeting and financial management support mechanisms to other departments throughout the year.*

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
POLICY & MANAGEMENT APPROPRIATION SUPPLEMENT

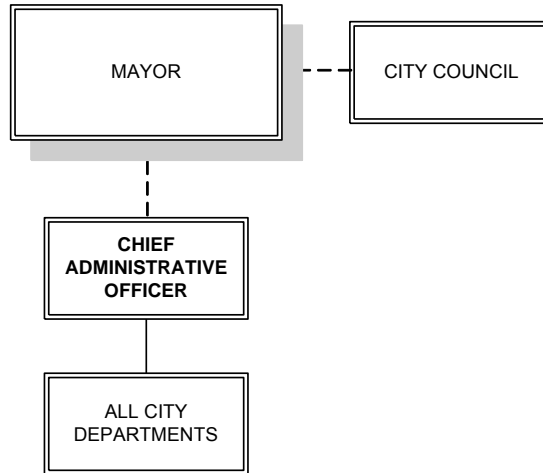
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01100 OFFICE OF POLICY & MANAGEMENT								
	51000	FULL TIME EARNED PAY	470,985	480,643	563,281	535,045	478,984	84,297
01	PERSONNEL SERVICES		470,985	480,643	563,281	535,045	478,984	84,297
	51140	LONGEVITY PAY	5,625	5,850	6,825	5,700	5,700	1,125
	51156	UNUSED VACATION TIME PAYOUT	14,472	10,609	0	0	0	0
02	OTHER PERSONNEL SERV		20,097	16,459	6,825	5,700	5,700	1,125
	52360	MEDICARE	5,752	5,800	6,781	7,351	7,351	-570
	52385	SOCIAL SECURITY	0	0	4,814	15,993	15,993	-11,179
	52504	MERF PENSION EMPLOYER CONT	57,338	58,132	58,133	52,839	52,839	5,294
	52917	HEALTH INSURANCE CITY SHARE	79,715	83,695	100,852	82,924	82,924	17,928
03	FRINGE BENEFITS		142,805	147,627	170,580	159,107	159,107	11,473
	53605	MEMBERSHIP/REGISTRATION FEES	371	371	522	522	522	0
	53610	TRAINING SERVICES	0	0	150	150	150	0
	53750	TRAVEL EXPENSES	0	0	600	600	600	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	199	225	225	225	0
	54555	COMPUTER SUPPLIES	0	900	254	1,254	1,254	-1,000
	54595	MEETING/WORKSHOP/CATERING FOOD	229	341	505	505	505	0
	54675	OFFICE SUPPLIES	1,281	1,886	2,980	1,980	1,980	1,000
	54700	PUBLICATIONS	0	0	225	225	225	0
	54705	SUBSCRIPTIONS	0	0	170	200	200	-30
	54720	PAPER AND PLASTIC SUPPLIES	0	149	0	0	0	0
	55055	COMPUTER EQUIPMENT	0	-42	0	0	0	0
	55095	FOOD SERVICE EQUIPMENT	120	120	135	135	135	0
	55150	OFFICE EQUIPMENT	0	350	375	375	375	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	0	4,448	4,610	4,610	4,610	0
	55530	OFFICE FURNITURE	384	1,420	400	400	400	0
04	OPERATIONAL EXPENSES		2,385	10,142	11,151	11,181	11,181	-30
	56175	OFFICE EQUIPMENT MAINT SRVCS	134	237	1,820	1,820	1,820	0
	56240	TRANSPORTATION SERVICES	0	0	151	151	151	0
	56250	TRAVEL SERVICES	0	0	600	600	600	0
05	SPECIAL SERVICES		134	237	2,571	2,571	2,571	0
01100	OFFICE OF POLICY & MANAGEMENT		636,406	655,109	754,408	713,604	657,543	96,865

GENERAL GOVERNMENT DIVISIONS
CHIEF ADMINISTRATIVE OFFICE

MISSION STATEMENT

To coordinate all department management and operational policies and practices for the Mayor. The Chief Administrative Officer is positioned between the Mayor and department heads and reports directly to the Mayor. This office has the responsibility and authority of running the daily business activities of the City.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 CHIEF ADMINISTRATIVE OFFICE BUDGET DETAIL

John Gomes
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01105 ETHICS COMMISSION						
OPERATIONAL EXPENSES	0	0	214	214	214	0
SPECIAL SERVICES	500	850	2,875	2,875	2,875	0
	500	850	3,089	3,089	3,089	0
01106 CHIEF ADMINISTRATIVE OFFICE						
PERSONNEL SERVICES	615,117	514,890	666,679	918,684	894,292	-227,613
OTHER PERSONNEL SERV	8,943	7,549	1,275	1,575	1,575	-300
FRINGE BENEFITS	190,909	163,255	187,380	227,762	227,762	-40,382
OPERATIONAL EXPENSES	117,493	118,426	127,514	127,514	127,514	0
SPECIAL SERVICES	55,000	55,000	100,034	100,034	100,034	0
	987,462	859,120	1,082,882	1,375,569	1,351,177	-268,295
01113 CITISTAT						
OPERATIONAL EXPENSES	2,718	2,918	11,475	11,475	11,475	0
SPECIAL SERVICES	600	1,358	2,864	2,864	2,864	0
	3,318	4,276	14,339	14,339	14,339	0

Note: Appropriation Summary Includes funding for Ethics Commission. Pursuant to the City Charter, Chapter 1, Section 15: "The city council shall provide, by ordinance, for the establishment of an ethics commission for the City of Bridgeport." The funding provided in the budget for the ethics commission supports their transcription and mailing expenses.

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	1	1		DEPUTY CHIEF ADMINISTRATIVE OF	96,445	199,837	-103,392
	1			DATABASE ADMINISTRATOR	63,240	76,875	-13,635
			1	CLERICAL ASSISTANT (P/T)	58,750	0	58,750
			1	EXECUTIVE ASSISTANT CAO	74,116	0	74,116
	1			FINANCIAL COORDINATOR	48,507	58,836	-10,329
		1		PROJECT MANAGER	0	76,875	-76,875
	1			CHIEF ADMINISTRATIVE OFFICER	131,114	134,392	-3,278
	2			ASSISTANT SPECIAL PROJECT MANA	68,507	150,108	-81,601
		1		OFFICE SPECIALIST	0	66,625	-66,625
	1			ASSISTANT CHIEF ADMIN OFFICER	126,000	130,744	-4,744
01106000	Total	7	3		666,679	894,292	-227,613

CHIEF ADMINISTRATIVE OFFICE / CITISTAT.

FY 2016-2017 GOALS

- 1) Oversee all departmental management and operational policies and practices.
- 2) Provide assistance to departments in identifying and complying with executive priorities, goals, policies and procedures.
- 3) Create and maintain continuity among municipal services and strategic planning, budgeting, and capital project programs.
- 4) Continue to implement a performance evaluation system utilizing CitiStat data as one of the performance factors.

FY 2015-2016 GOAL STATUS

- 1) Oversee all departmental management and operational policies and practices.
6 MONTH STATUS: We continue to work to identify departmental performance metrics, to evaluate departments citywide to optimize practices, policies, and procedures.
- 2) Continue to implement a performance evaluation system utilizing CitiStat data as one of the performance factors.
6 MONTH STATUS: CitiStat continues to work with various city departments, especially those with direct contact with the public, on digital data tracking, policy revision, internal work process procedures, job duty alignment and training.
- 3) Provide assistance to departments in identifying and complying with executive priorities, goals, policies and procedures.
6 MONTH STATUS: We continue to evaluate, analyze, and provide quality control to optimize the efficiency of services and functions provided by city departments.
- 4) Work with individuals, community groups, institutions, and agencies to ascertain concerns to be addressed through administrative remedies.
6 MONTH STATUS: Ongoing. We strive to cooperate with and support local businesses, agencies, and non-profit organizations to work together on common goals for the betterment of the City of Bridgeport.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 CITISTAT /CHIEF ADMIN. OFFICE APPROPRIATION SUPPLEMENT

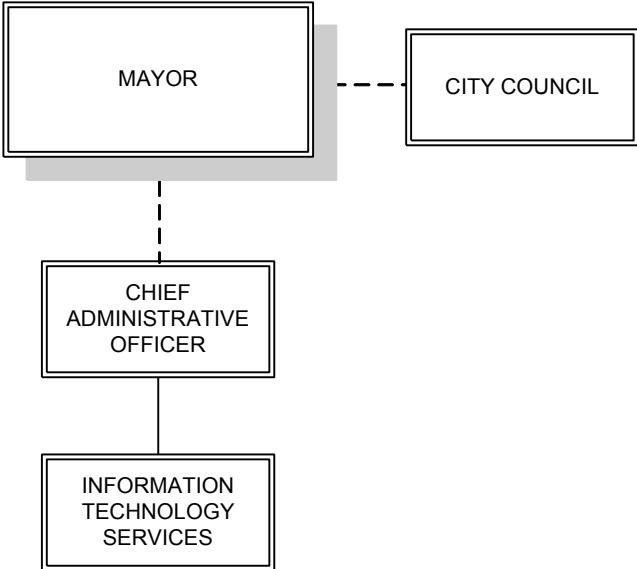
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01105 ETHICS COMMISSION								
	54725	POSTAGE	0	0	214	214	214	0
04	OPERATIONAL EXPENSES		0	0	214	214	214	0
	56180	OTHER SERVICES	500	850	2,875	2,875	2,875	0
05	SPECIAL SERVICES		500	850	2,875	2,875	2,875	0
01105 ETHICS COMMISSION			500	850	3,089	3,089	3,089	0
01106 CHIEF ADMINISTRATIVE OFFICE								
	51000	FULL TIME EARNED PAY	615,117	514,890	666,679	918,684	894,292	-227,613
01	PERSONNEL SERVICES		615,117	514,890	666,679	918,684	894,292	-227,613
	51140	LONGEVITY PAY	2,475	2,506	1,275	1,575	1,575	-300
	51156	UNUSED VACATION TIME PAYOUT	6,468	5,043	0	0	0	0
02	OTHER PERSONNEL SERV		8,943	7,549	1,275	1,575	1,575	-300
	52360	MEDICARE	8,609	7,162	9,157	12,757	12,757	-3,600
	52385	SOCIAL SECURITY	244	1,081	3,196	30,781	30,781	-27,585
	52504	MERF PENSION EMPLOYER CONT	79,776	64,643	70,692	93,233	93,233	-22,541
	52917	HEALTH INSURANCE CITY SHARE	102,280	90,369	104,335	90,991	90,991	13,344
03	FRINGE BENEFITS		190,909	163,255	187,380	227,762	227,762	-40,382
	53605	MEMBERSHIP/REGISTRATION FEES	111,487	112,332	115,841	115,841	115,841	0
	53705	ADVERTISING SERVICES	0	0	87	87	87	0
	53750	TRAVEL EXPENSES	1,420	0	1,076	1,161	1,161	-85
	53905	EMP TUITION AND/OR TRAVEL REIM	74	0	2,168	2,168	2,168	0
	54580	SCHOOL SUPPLIES	0	0	30	30	30	0
	54595	MEETING/WORKSHOP/CATERING FOOD	361	0	631	546	546	85
	54675	OFFICE SUPPLIES	1,420	974	1,710	1,710	1,710	0
	54705	SUBSCRIPTIONS	1,078	1,247	598	598	598	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	1,654	3,873	5,373	5,373	5,373	0
04	OPERATIONAL EXPENSES		117,493	118,426	127,514	127,514	127,514	0
	56180	OTHER SERVICES	55,000	55,000	100,000	100,000	100,000	0
	56240	TRANSPORTATION SERVICES	0	0	34	34	34	0
05	SPECIAL SERVICES		55,000	55,000	100,034	100,034	100,034	0
01106 CHIEF ADMINISTRATIVE OFFICE			987,462	859,120	1,082,882	1,375,569	1,351,177	-268,295
01113 CITISTAT								
	53605	MEMBERSHIP/REGISTRATION FEES	50	781	500	500	500	0
	53705	ADVERTISING SERVICES	0	0	1,500	1,500	1,500	0
	53750	TRAVEL EXPENSES	449	0	1,500	1,500	1,500	0
	54675	OFFICE SUPPLIES	1,503	2,137	2,500	2,500	2,500	0
	54705	SUBSCRIPTIONS	716	0	1,000	1,000	1,000	0
	54725	POSTAGE	0	0	375	375	375	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	0	0	4,100	4,100	4,100	0
04	OPERATIONAL EXPENSES		2,718	2,918	11,475	11,475	11,475	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	557	1,248	1,364	1,364	1,364	0
	59015	PRINTING SERVICES	43	110	1,500	1,500	1,500	0
05	SPECIAL SERVICES		600	1,358	2,864	2,864	2,864	0
01113 CITISTAT			3,318	4,276	14,339	14,339	14,339	0

GENERAL GOVERNMENT DIVISIONS
INFORMATION TECHNOLOGY SERVICES

MISSION STATEMENT

To provide the City of Bridgeport, its employees, and the residents with accurate, timely, and secure information via technology and customer focused communication services.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 INFO TECH SERVICES BUDGET DETAIL

Adam Heller
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01108		INFORMATION TECHNOLOGY SERVICE						
	41610	FREEDOM OF INFORMATION FEES	638	1,539	250	250	250	0
01108		INFORMATION TECHNOLOGY SERVICE	638	1,539	250	250	250	0

APPROPRIATION SUMMARY

Org#		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01108	INFORMATION TECHNOLOGY SERVICE						
	PERSONNEL SERVICES	695,157	802,322	939,415	977,448	977,448	-38,033
	OTHER PERSONNEL SERV	10,749	10,974	17,200	17,500	17,500	-300
	FRINGE BENEFITS	223,905	250,881	287,129	370,828	370,828	-83,699
	OPERATIONAL EXPENSES	1,022,791	1,037,024	1,054,500	1,054,500	1,054,500	0
	SPECIAL SERVICES	659,024	742,152	742,000	987,000	987,000	-245,000
		2,611,627	2,843,354	3,040,244	3,407,276	3,407,276	-367,032

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
		1		SECURITY TECH SPECIALIST	0	75,000	-75,000
	1			ITS DIRECTOR	125,544	108,650	16,894
	1			NETWORK ARCHITECT	82,380	91,822	-9,442
	1			SERVER SPECIALIST	60,995	67,986	-6,991
	1			SPECIAL PROJECT MGR GIS	70,000	78,022	-8,022
	1			SUPPORT SERVICES MANAGER (40	75,000	75,000	0
	1			DATA ARCHITECT	82,380	91,822	-9,442
	1			SUPPORT SPECIALIST I (35 HRS)	60,710	51,378	9,332
			1	SUPPORT SPECIALIST I (35 HRS)	45,036	0	45,036
	5	1		SUPPORT SPECIALIST II (35 HRS)	236,915	328,618	-91,703
			1	ENTERPRISE SERVICES MANAGER (4	91,305	0	91,305
01108000	Total	12	2		930,265	968,298	-38,033
INFORMATION TECHNOLOGY SERVICES							

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
INFO TECH SERVICES **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
INFORMATION TECHNOLOGY SERVICES							
Network lines planned (WAN)(1)	0	0	0	0	0	20	20
Network lines planned (LAN)	420	150	100	0	0	0	0
Total connected	420	150	100	0	0	0	0
Connected as % of total	100	100	100	0	0	0	0
Hardware upgrades	0	0	0	0	0	0	0
Software upgrades	0	0	0	0	0	0	0
COMPUTER PURCHASES							
Laptops and Tablets	15	22	25	350	15	10	10
Desktops	175	252	127	50	115	10	20
Installed	160	252					
Printers	15	11	51	30	13	2	
No. of new servers	16	10					
Service requests	2,645	4,053	2,650	2,411	2,167	1,231	2,700
Completed	2,645	4,036	2,650	2,411	2,167	1,231	2,700
Completed as % of requests	100%	100%	100%	100%			100%
Completed within 24 hours of request	950		1,140	989	792	664	700
Outstanding	3	17	59	36	1	11	
Help desk calls	2,700	4,053	2,650	2,411	2,167	1,231	2,700
AMAC PCs (2)	180	294	167	182	110	90	100

- (1) A complete update of our WAN (Wide Area Network) and LAN (Local Area Network) was completed in December 2007. We do not anticipate any new activity in this area unless there are building changes, which are difficult to predict. This accounts for the zeroes in WAN & LAN lines planned & total connected in the 2008-2009 column.
- (2) AMACs are requests filed when workers need their computers added, moved or changed.

FY 2016-2017 GOALS

- 1) Complete projects on hold from previous fiscal year.
- 2) Implement new permits, licenses, and inspection application.
- 3) Complete staffing enhancements to cover public safety divisions 24/7/365

FY 2015-2016 GOAL STATUS

- 1) Complete Voice over IP Rollout.
6 MONTH STATUS: *on hold.*
- 2) Implement hybrid cloud email and collaboration.
6 MONTH STATUS: *on hold pending 2017 operating budget request.*
- 3) Expand data storage.
6 MONTH STATUS: *expanded for security cameras.*
- 4) Implement e-discovery tools.
6 MONTH STATUS: *on hold.*
- 5) Complete domain controller upgrade.
6 MONTH STATUS: *pending completion of antiquated server upgrades.*
- 6) Complete core switch upgrade.
6 MONTH STATUS: *on hold.*
- 7) Deploy unified communications.
6 MONTH STATUS: *on hold.*
- 8) Retire legacy servers.
6 MONTH STATUS: *90 % completed. 3 servers remaining.*
- 9) Expand virtualization.
6 MONTH STATUS: *in process.*

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 INFO TECH SERVICES APPROPRIATION SUPPLEMENT

10) Implement a record management system.
6 MONTH STATUS: on hold.

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01108	INFORMATION TECHNOLOGY SERVICE							
	51000	FULL TIME EARNED PAY	694,557	794,762	930,265	968,298	968,298	-38,033
	51099	CONTRACTED SALARIES	600	7,560	9,150	9,150	9,150	0
01	PERSONNEL SERVICES		695,157	802,322	939,415	977,448	977,448	-38,033
	51106	REGULAR STRAIGHT OVERTIME	0	0	6,000	6,000	6,000	0
	51108	REGULAR 1.5 OVERTIME PAY	0	0	3,000	3,000	3,000	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	1,000	1,000	1,000	0
	51140	LONGEVITY PAY	6,000	6,225	7,200	7,500	7,500	-300
	51156	UNUSED VACATION TIME PAYOUT	4,749	4,749	0	0	0	0
02	OTHER PERSONNEL SERV		10,749	10,974	17,200	17,500	17,500	-300
	52360	MEDICARE	8,462	9,803	11,557	12,126	12,126	-569
	52385	SOCIAL SECURITY	2,730	3,881	11,528	16,663	16,663	-5,135
	52504	MERF PENSION EMPLOYER CONT	85,051	95,148	102,280	107,440	107,440	-5,160
	52917	HEALTH INSURANCE CITY SHARE	127,662	142,049	161,764	234,599	234,599	-72,835
03	FRINGE BENEFITS		223,905	250,881	287,129	370,828	370,828	-83,699
	53720	TELEPHONE SERVICES	873,444	854,439	880,375	880,375	880,375	0
	53905	EMP TUITION AND/OR TRAVEL REIM	311	58	3,828	3,828	3,828	0
	54555	COMPUTER SUPPLIES	19,649	24,259	13,896	13,896	13,896	0
	54675	OFFICE SUPPLIES	7,799	4,147	4,600	4,600	4,600	0
	55055	COMPUTER EQUIPMENT	121,587	154,121	151,801	151,801	151,801	0
04	OPERATIONAL EXPENSES		1,022,791	1,037,024	1,054,500	1,054,500	1,054,500	0
	56050	COMPUTER EQUIP MAINT SERVICE	142,801	147,177	146,915	150,915	150,915	-4,000
	56055	COMPUTER SERVICES	507,308	527,092	527,078	768,078	768,078	-241,000
	56165	MANAGEMENT SERVICES	8,875	67,883	68,008	68,008	68,008	0
	59010	MAILING SERVICES	41	0	0	0	0	0
05	SPECIAL SERVICES		659,024	742,152	742,000	987,000	987,000	-245,000
01108	INFORMATION TECHNOLOGY SERVICE		2,611,627	2,843,354	3,040,244	3,407,276	3,407,276	-367,032

GENERAL GOVERNMENT DIVISIONS
SMALL & MINORITY BUSINESS RESOURCE OFFICE
 BUDGET DETAIL

Charlie Stallworth
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01112 MINORITY BUSINESS RESOURCE OFF						
PERSONNEL SERVICES	145,595	140,551	171,635	241,508	241,508	-69,873
OTHER PERSONNEL SERV	4,262	4,337	900	900	900	0
FRINGE BENEFITS	34,252	34,080	33,765	85,818	85,818	-52,053
OPERATIONAL EXPENSES	19,036	17,925	19,050	19,050	19,050	0
	203,145	196,892	225,350	347,276	347,276	-121,926

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	1	1		ASSISTANT SPECIAL PROJECT MANA	48,507	107,121	-58,614
	1			CONSTITUENT SERVICES REP.	31,824	32,619	-795
	1			DIRECTOR EOD	91,304	101,768	-10,464
01112000	Total	3	1		171,635	241,508	-69,873

SMALL & MINORITY BUSINESS OFFICE

APPROPRIATION SUPPLEMENT

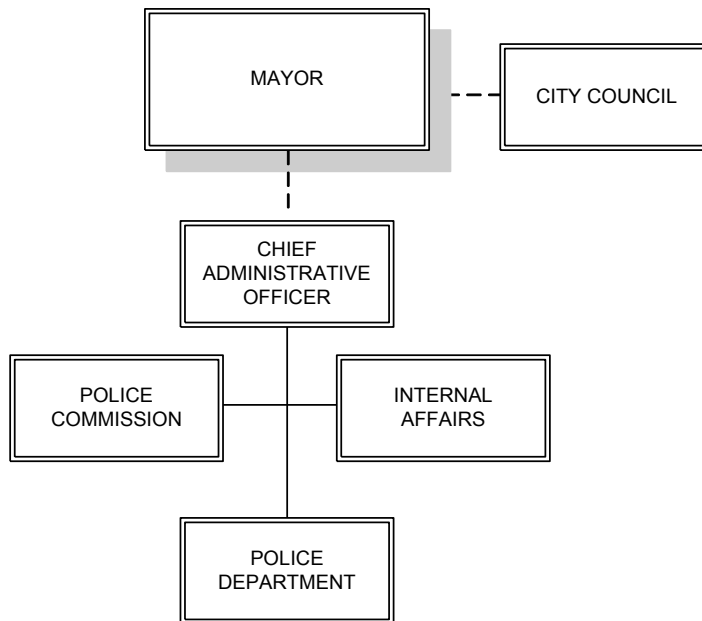
Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01112 MINORITY BUSINESS RESOURCE OFF								
	51000	FULL TIME EARNED PAY	145,595	140,551	171,635	241,508	241,508	-69,873
01	PERSONNEL SERVICES		145,595	140,551	171,635	241,508	241,508	-69,873
	51140	LONGEVITY PAY	750	825	900	900	900	0
	51156	UNUSED VACATION TIME PAYOUT	3,512	3,512	0	0	0	0
02	OTHER PERSONNEL SERV		4,262	4,337	900	900	900	0
	52360	MEDICARE	2,230	2,158	2,501	3,211	3,211	-710
	52385	SOCIAL SECURITY	0	0	1,973	7,420	7,420	-5,447
	52504	MERF PENSION EMPLOYER CONT	19,025	18,306	18,823	26,348	26,348	-7,525
	52917	HEALTH INSURANCE CITY SHARE	12,997	13,615	10,468	48,839	48,839	-38,371
03	FRINGE BENEFITS		34,252	34,080	33,765	85,818	85,818	-52,053
	53605	MEMBERSHIP/REGISTRATION FEES	1,000	1,000	1,000	1,000	1,000	0
	53705	ADVERTISING SERVICES	4,000	4,000	4,000	4,000	4,000	0
	53750	TRAVEL EXPENSES	900	0	1,375	1,375	1,375	0
	54595	MEETING/WORKSHOP/CATERING FOOD	0	1,375	0	0	0	0
	54675	OFFICE SUPPLIES	10,306	8,638	9,000	9,000	9,000	0
	55150	OFFICE EQUIPMENT	2,830	2,912	3,675	3,675	3,675	0
04	OPERATIONAL EXPENSES		19,036	17,925	19,050	19,050	19,050	0
01112	MINORITY BUSINESS RESOURCE OFF		203,145	196,892	225,350	347,276	347,276	-121,926

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PUBLIC SAFETY DIVISIONS
POLICE DEPARTMENT

MISSION STATEMENT

The Bridgeport Police Department is dedicated to serving the community through the protection of life and property and the prevention of crime. The police and the community are accountable to each other and will work together for the purpose of ensuring the highest quality of life; to enforce the law, maintain order, educate the public and provide public assistance with respect, dignity and equality while maintaining the highest standards of professional ethics and integrity.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT BUDGET DETAIL

Armando J. Perez
Chief of Police

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01250	POLICE ADMINISTRATION							
	41642	PERMITS	45,166	45,250	53,000	75,000	75,000	22,000
	41644	OUTSIDE OVERTIME REIMBURSEMENT	4,673,199	3,999,834	4,948,000	4,800,000	4,800,000	-148,000
	41645	OUTSIDE OVERTIME SURCHARGE	164,409	165,801	100,000	165,000	165,000	65,000
	41652	RESIDENTIAL ALARMS 46%	100	299	600	600	600	0
	41647	VENDORANNUALREGISTRATIONFEES	28,635	30,320	25,000	35,000	35,000	10,000
	41651	COMMERCIAL ALARMS 54%	22,064	15,737	25,000	20,000	20,000	-5,000
	41593	PUBLIC HALL PERMIT	600	500	1,000	1,000	1,000	0
	41646	TOWING FINES	90,776	40,225	85,000	85,000	85,000	0
	41650	PARKING VIOLATIONS	1,061,503	964,081	1,100,000	1,100,000	1,100,000	0
	41364	OUTDOOR EXHIBITION LICENSE	850	700	1,200	1,000	1,000	-200
	41538	COPIES	22,800	11,499	16,500	16,500	16,500	0
	41649	POLICE REPORTS	785	11,686	700	-800	-800	-1,500
	41363	AUCTIONEER LICENSE	0	0	150	150	150	0
	41365	ACCIDENT TOWERS LIST PERMIT	12,600	2,775	14,000	15,000	15,000	1,000
	41366	REDEEMED VEHICLES SURCHARGE	35,275	21,725	35,000	38,000	38,000	3,000
	41367	ABANDONED VEHICLES SURCHARGE	22,120	12,195	50,000	25,000	25,000	-25,000
	41374	VEHICLE SURCHARGE	0	0	12,000	8,000	8,000	-4,000
	41380	POLICE DEPT TELEPHONE COMMISSI	692	644	1,000	1,000	1,000	0
	41512	RECLAIMED DOG	5,478	1,534	5,000	2,000	2,000	-3,000
	41362	JUNK DEALER PERMIT	1,000	1,000	2,500	1,750	1,750	-750
01250	POLICE ADMINISTRATION		6,188,052	5,325,806	6,475,650	6,389,200	6,389,200	-86,450

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance	
01250 POLICE ADMINISTRATION							
	PERSONNEL SERVICES	77,522	108,685	94,120	94,120	94,120	0
	OTHER PERSONNEL SERV	-224,232	-114,364	9,329,560	12,471,721	12,471,721	-3,142,161
	FRINGE BENEFITS	13,284,916	7,985,662	10,011,790	19,815,072	17,004,233	-6,992,443
	OPERATIONAL EXPENSES	2,112,141	1,921,863	2,331,843	2,331,540	2,181,540	150,303
	SPECIAL SERVICES	830,780	774,165	942,251	953,451	953,451	-11,200
	OTHER FINANCING USES	16,779,842	16,779,014	17,632,491	17,925,000	17,925,000	-292,509
		32,860,969	27,455,025	40,342,055	53,590,904	50,630,065	-10,288,010
01251 PATROL							
	PERSONNEL SERVICES	16,711,260	19,408,321	19,989,033	21,960,643	21,315,033	-1,326,000
	OTHER PERSONNEL SERV	7,895,040	8,779,374	324,640	307,915	307,915	16,725
	FRINGE BENEFITS	8,867,574	9,771,454	8,886,842	9,699,723	9,699,723	-812,881
		33,473,874	37,959,149	29,200,515	31,968,281	31,322,671	-2,122,156
01252 DETECTIVE							
	PERSONNEL SERVICES	3,498,979	4,069,570	3,998,108	4,021,446	4,021,446	-23,338
	OTHER PERSONNEL SERV	1,530,916	2,470,525	74,400	73,350	73,350	1,050
	FRINGE BENEFITS	1,693,045	1,990,437	1,640,355	1,754,528	1,754,528	-114,173
		6,722,940	8,530,532	5,712,863	5,849,324	5,849,324	-136,461
01253 TRAFFIC							
	PERSONNEL SERVICES	744,585	527,162	745,857	863,900	863,900	-118,043
	OTHER PERSONNEL SERV	396,660	684,889	13,275	11,325	11,325	1,950
	FRINGE BENEFITS	332,994	262,608	296,058	408,340	408,340	-112,282
		1,474,239	1,474,659	1,055,190	1,283,565	1,283,565	-228,375
01254 NARCOTICS & VICE							
	PERSONNEL SERVICES	978,604	1,140,858	1,120,680	1,150,850	1,150,850	-30,170
	OTHER PERSONNEL SERV	700,635	611,892	22,725	19,800	19,800	2,925
	FRINGE BENEFITS	568,611	618,307	527,445	563,723	563,723	-36,278
		2,247,849	2,371,057	1,670,850	1,734,373	1,734,373	-63,523
01255 TRAINING							
	PERSONNEL SERVICES	62,319	77,413	68,416	68,416	68,416	0
	OTHER PERSONNEL SERV	38,718	73,115	2,250	2,325	2,325	-75
	FRINGE BENEFITS	35,213	45,513	31,937	32,155	32,155	-218
		136,251	196,040	102,603	102,896	102,896	-293

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT BUDGET DETAIL

APPROPRIATION SUMMARY continued

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01256 RECORDS						
PERSONNEL SERVICES	508,696	530,124	557,392	527,790	527,790	29,602
OTHER PERSONNEL SERV	49,377	42,331	17,129	13,529	13,529	3,600
FRINGE BENEFITS	204,268	228,840	237,687	214,271	214,271	23,416
	762,341	801,295	812,208	755,590	755,590	56,618
01257 COMMUNICATIONS						
PERSONNEL SERVICES	509,480	586,644	624,316	626,858	626,858	-2,542
OTHER PERSONNEL SERV	168,522	150,086	8,850	10,050	10,050	-1,200
FRINGE BENEFITS	214,891	239,024	228,653	253,646	253,646	-24,993
	892,893	975,755	861,819	890,554	890,554	-28,735
01258 AUXILIARY SERVICES						
PERSONNEL SERVICES	2,547,458	2,537,182	2,921,573	3,000,345	3,000,345	-78,772
OTHER PERSONNEL SERV	1,094,062	1,084,536	49,580	49,025	49,025	555
FRINGE BENEFITS	1,328,961	1,296,938	1,335,725	1,515,498	1,515,498	-179,773
	4,970,482	4,918,657	4,306,878	4,564,868	4,564,868	-257,990
01259 POLICE UNASSIGNED						
PERSONNEL SERVICES	3,422,041	3,838,226	4,018,992	3,925,798	3,931,298	87,694
OTHER PERSONNEL SERV	1,115,640	1,049,315	61,327	52,702	52,702	8,625
FRINGE BENEFITS	1,293,976	1,457,057	1,281,266	1,193,227	1,193,227	88,039
	5,831,657	6,344,598	5,361,585	5,171,727	5,177,227	184,358
POLICE TOTAL	89,373,494	91,026,767	89,426,566	105,912,082	102,311,133	-12,884,567

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	197	8	POLICE OFFICER	13,555,842	14,689,019	-1,133,177
	10	5	POLICE DETECTIVE	728,640	1,152,512	-423,872
	42		POLICE SERGEANT	3,278,839	3,299,319	-20,480
	12	1	POLICE LIEUTENANT	1,075,612	1,176,188	-100,576
	8		POLICE CAPTAIN	814,284	823,346	-9,062
	8		DETENTION OFFICER PRE 6/09	317,504	328,989	-11,485
	6		DETENTION OFFICER	218,312	226,909	-8,597
01251000	-5		ATTRITION SAVINGS(UNIFORMED POLICE)	0	-381,249	381,249
POLICE PATROL	Total	278	14	19,989,033	21,315,033	-1,326,000
	1		TYPIST I (35 HOURS)	33,899	37,753	-3,854
	41		POLICE DETECTIVE	3,162,624	3,162,624	0
	5		POLICE SERGEANT	388,291	390,833	-2,542
	1		POLICE LIEUTENANT	85,426	90,476	-5,050
	1		POLICE CAPTAIN	94,989	104,051	-9,062
	1		POLICE DEPUTY CHIEF	119,659	119,659	0
01252000	1		ASSISTANT CHIEF OF POLICE	113,220	116,050	-2,830
01252000	Total	51		3,998,108	4,021,446	-23,338
	1		DATA ANALYST	39,350	47,183	-7,833
	12		POLICE OFFICER	706,507	816,717	-110,210
01253000	Total	13		745,857	863,900	-118,043
	1		DATA ANALYST	49,038	50,811	-1,773
	11		POLICE OFFICER	703,511	727,670	-24,159
	2		POLICE DETECTIVE	154,624	154,624	0
	1		POLICE SERGEANT	76,133	78,675	-2,542
	1		POLICE LIEUTENANT	90,476	90,476	0
	1		ADMINISTRATIVE SECRETARY	46,898	48,593	-1,695
01254000	Total	17		1,120,680	1,150,850	-30,170

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT BUDGET DETAIL

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	1			POLICE OFFICER	68,416	68,416	0
01255000	Total	1			68,416	68,416	0
	9			TYPIST I (35 HOURS)	358,954	365,277	-6,323
	1			DATA ENTRY OPERATOR II (35 HOU	40,094	40,094	0
	1			TYPIST 1 (40 HOURS)	42,379	43,744	-1,365
	1			POLICE SERGEANT	78,675	78,675	0
			1	CLERICAL ASSISTANT (40 HRS)	37,290	0	37,290
01256000	Total	12	1		557,392	527,790	29,602
	8			POLICE SERGEANT	624,316	626,858	-2,542
01257000	Total	8			624,316	626,858	-2,542
	1			GARAGE CLERK	53,562	55,499	-1,937
	1			ADMINISTRATIVE ASSISTANT	32,852	36,617	-3,765
	1			STENOGRAPHER (35 HRS)	49,047	50,820	-1,773
	1			ASSISTANT SPECIAL PROJECT MANA	58,752	65,485	-6,733
	28			POLICE OFFICER	1,752,098	1,776,258	-24,160
	2			POLICE SERGEANT	157,350	157,350	0
	3			POLICE LIEUTENANT	263,842	271,428	-7,586
	2			ASSISTANT ANIMAL CONTROL OFFIC	92,988	94,515	-1,527
	1			EQUIPMENT MECHANIC FOREMAN	60,955	67,942	-6,987
	1			ANIMAL CONTROL OFFICER	43,298	43,298	0
	3			KENNELPERSON	102,271	108,691	-6,420
	1			MAINTAINER I (GRADE I)	36,666	37,166	-500
	2			FLEET MECHANIC	124,492	135,374	-10,882
	1			STABLE ATTENDANT	36,671	36,671	0
	1			VICTIM ASSISTANCE COORDINATOR	56,729	63,231	-6,502
01258000	Total	49			2,921,573	3,000,345	-78,772
			1	SPECIAL PROJ COORDINATOR	69,000	0	69,000
	1		1	CONSTITUENT SERVICES	82,127	42,694	39,433
	1			EXECUTIVE SECRETARY	64,710	70,367	-5,657
	1			ADMIN ASST TO BPD DEP CHF	53,581	59,722	-6,141
	2	1		TYPIST I (35 HOURS)	79,669	117,979	-38,310
	1			ACCOUNTING CLERK II (35 HOURS)	56,036	48,226	7,810
			1	CHIEF ACCOUNTANT	42,713	0	42,713
	2			PAYROLL CLERK (35 HOURS)	112,072	116,123	-4,051
	5			POLICE OFFICER	325,725	337,805	-12,080
	1			POLICE DETECTIVE	77,312	77,312	0
	8			POLICE SERGEANT	629,400	629,400	0
	4			POLICE LIEUTENANT	361,904	359,368	2,536
	2			POLICE CAPTAIN	199,040	194,527	4,513
	3			POLICE DEPUTY CHIEF	358,977	358,977	0
	1			CHIEF OF POLICE	131,114	133,022	-1,908
				SCHOOL CROSSING GUARD(SEASONAL)	803,977	824,076	-20,099
	5			PARKING ENFORCEMENT OFFICER	182,682	192,312	-9,630
	2			SPECIAL OFFICER	100,922	104,288	-3,366
	1			DATA COORDINATOR	41,758	47,305	-5,547
	2			ASSISTANT SPECIAL PROJECT MANA	109,612	133,597	-23,985
	1			ALARM ADMINISTRATOR	38,212	42,591	-4,379
			1	UNIX DATABASE ADMINISTRATOR	64,550	0	64,550
	1			SECRETARIAL ASSISTANT	33,899	41,607	-7,708
01259000	Total	44	1	4	4,018,992	3,931,298	87,694

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT PROGRAM HIGHLIGHTS

	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
SERVICE INDICATORS						
POLICE DEPARTMENT						
911 calls received in Comm. Center (1)	126,526	124,773	115,072	115,706	60,928	121,370
Non-911 calls received in Comm. Center	179,153	181,805	173,736	172,523	89,631	177,804
Police Calls	114,408	98,670	117,477	118,807	63,023	109,606
Total call volume	305,679	306,578	288,808	288,229	150,559	299,174
VIOLENT CRIME INDICATORS						
Violent Crimes Reported	1,482	1,664	1,398	1,214	502	1,004
Violent Crimes Cleared	494	818	462	385	133	266
Property Crimes Reported	5,549	4,805	1,132	1,032	434	868
Property Crimes Cleared	419	489	56	61	24	48
ARREST INDICATORS						
Violent Crime Arrests (Adults)	415	438	382	318	118	236
Violent Crime Arrests (Juvenile)	85	76	68	67	21	42
Violent Crime Arrests (Total)	500	514	450	385	139	278
Property Crime Arrests (Adults)	472	469	345	291	132	264
Property Crime Arrests (Juvenile)	44	73	81	72	31	62
Property Crime Arrests (Total)	516	542	426	363	163	326
Drug Offenses (Adults)	542	465	346	278	104	208
Drug Offenses (Juvenile)	26	21	15	26	11	22
Drug Offenses (Total)	568	486	361	304	115	230
All Other Crimes (Adults)	2,806	2,985	2,704	2,164	1,061	2,122
All Other Crimes (Juvenile)	384	372	426	250	125	250
All Other Crimes (Total)	3,190	3,357	3,130	2,414	1,186	2,372
Total Arrests (Adult)	4,235	4,357	3,777	3,051	1,415	2,830
Total Arrests (Juvenile)	539	542	590	415	188	376
Total Arrests (Comprehensive)	4,774	4,899	4,367	3,466	1,603	3,206
TOTAL CRIME INDICATORS						
Total Violent & Property Crimes Reported	7,031	6,469	2,530	2,246	936	1,872
Total Violent & Property Crimes Cleared	913	1,307	518	446	157	314
TRAFFIC INCIDENT INDICATORS						
Total Traffic Fatalities	7	20	5	6	3	6
Number of Moving Violations Issued	10,657	6,616	11,889	9,275	4,261	8,522
Number of DUI arrests	47	38	58	46	11	22
POLICE INDICATORS						
Complaints against sworn personnel	212	177	163	144	82	164

(1) Please note that due to the Public Safety Communications Center's taking over all dispatch function, the reported total call volume from 2010-2011 forward includes Fire dispatch calls as well.

FY 2016-2017 GOALS

- 1) Hire, train, graduate and field-train two more classes of at least 32 police officers.
- 2) Continue to execute the promotional plan to include a request for a Lieutenant's test.
- 3) Purchase, outfit and deploy a number of new marked police vehicles in accordance with the Capital Budget plan.
- 4) Continue to pursue the construction of a new police facility.
- 5) Continue to revise the Department Manual.
- 6) Continue to support the Mayor's Violent Crime Reduction Task Force.
- 7) Complete and begin to utilize the new firearms training facility.

FY 2015-2016 GOAL STATUS

- 1) Hire, train, graduate, and field-train a class of 32 police officers; hire and begin to train a second class of 32 police officers.
6 MONTH STATUS: Class 37 of the Bridgeport Police Training Academy will begin on February 29, 2016. It is anticipated that there will be at least 32 Bridgeport recruits participating in the class. Planning has already begun for Class 38, which is anticipated to begin at some time in the beginning of the next Fiscal Year with at least 32 more recruits.
- 2) Continue to execute our promotional plan in conjunction with Civil Service; promote all ranks as needed and funded.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT PROGRAM HIGHLIGHTS

6 MONTH STATUS: *Since July 1, 2015, we have, in cooperation with the Civil Service Commission, conducted a Captain's Test, thereby establishing promotional lists for Detective, Sergeant Lieutenant and Captain. From these lists, 8 Detectives, 4 Sergeants, 6 Lieutenants and 4 Captains have been promoted during the first 6 months of this Fiscal Year.*

- 3) Fully participate in the implementation and opening of the Center for Family Justice.
6 MONTH STATUS: *Construction delays have pushed back the opening of the physical plant, however, the Bridgeport Police Department's commitment to the Center for Family Justice, together with our neighbors from Fairfield, Stratford, Trumbull, Monroe and Easton Police Departments remains strong. The tentative opening date is now March 1, 2016. Domestic Violence Prevention remains a top priority of the this Department, as evidenced by the adoption of the Lethality Assessment Program (LAP), which is intended to reduce the chances of a victim of Domestic Violence from being seriously harmed or killed.*

- 4) Continue our traffic calming and safety program in conjunction with the Mayoral initiatives in this area. Focus on our pedestrian and traffic safety program, continue to collaborate with other City departments and stakeholders with the ultimate goal of reducing traffic related accidents, injuries, and deaths.
6 MONTH STATUS: *We continue to meet weekly with representatives from the Patrol, Traffic and Parking Enforcement Divisions in order to report on, analyze and prevent traffic crashes and moving violations. As a result of the new bargaining agreement with Local 1159, Parking Enforcement Officers are now able to leave the Downtown area and enforce parking rules throughout the City. This has increased compliance with Parking Regulations, and also increased revenues from parking fines.*

- 5) Provide mandatory training on the new collective bargaining agreement upon ratification of such contract.
6 MONTH STATUS: *We expect that the new contract will be printed and distributed to all members as required during the second half of this fiscal year. Once contracts have been distributed, then training will be scheduled.*

- 6) Complete and begin to utilize the new firearms training facility.
6 MONTH STATUS: *Due to construction delays at the site designated for the Public Facilities truck repair and maintenance facility, the Police Department has yet to be able to take possession of the building designated as the new firearms training facility. We hope to be able to take possession of the building before the end of this fiscal year.*

- 7) Continue to implement a wide array of technology related initiatives and projects, some currently underway and some planned in areas that include, but are not limited to time and attendance software, RMS, digital PR-1, body cameras, LPR and stationary cameras, ticket printers for marked patrol vehicles, e-crash software, etc.
6 MONTH STATUS: *E-crash software has been successfully deployed. A digital PR-1 is currently in beta testing. The implementation of e-crash and PR-1 projects will support the establishment of a Records Management System. The Detective Bureau has established a full-time DIVIRT (Digital Imaging and Video Recovery Team) squad. Digital video has proved to be very valuable evidence in a number of significant cases here in Bridgeport. As video surveillance becomes more and more ubiquitous, in both the public and private sector, this digital evidence becomes more and more important to solving crimes. The Department currently has a number of options when deciding to fund and implement Body-Worn Cameras. Discussions and review are ongoing on how best to proceed.*

- 8) Continue the Police Departments participation in Project Longevity.

6 MONTH STATUS: *Project Longevity Bridgeport, an anti-violence initiative supported by the Governor, the US Attorney and the City of Bridgeport, seeks to reduce serious violence in the community using a unique combination of Community Involvement, Social Services and Focused Policing to positively influence group dynamics. With the support of State and Federal Law Enforcement, Parole and Probation, the Bridgeport Police Department endeavors to provide a focused deterrence strategy to those groups who do not heed the message of Project Longevity, which is: 1) Group members are valued members of our community; 2) Violence will no longer be tolerated in our community and must stop; and 3) We will provide support on securing a range of needed services to help you avoid in engaging in criminal activity. Project Longevity has worked with 75 clients, providing assistance of all types, in the past year.*

- 9) Continue to revise the Department Duty Manual.

6 MONTH STATUS: *To date, one policy has been approved by the Board of Police Commissioners during the first half of FY 15-16. This is an ongoing project.*

- 10) Complete a preliminary needs assessment along with artist renderings of a new police headquarters facility.

6 MONTH STATUS: *At this point, no funds have been released to conduct the needs assessment and renderings of a new police headquarters facility, although this continues to be a goal for the Bridgeport Police Department.*

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01250 POLICE ADMINISTRATION								
	51000	FULL TIME EARNED PAY		24,957	0	0	0	0
	51099	CONTRACTED SALARIES	77,522	83,728	85,000	85,000	85,000	0
	51100	PT TEMP/SEASONAL EARNED PA	0	0	9,120	9,120	9,120	0
01	PERSONNEL SERVICES		77,522	108,685	94,120	94,120	94,120	0
	51106	REGULAR STRAIGHT OVERTIME	0	0	125,000	125,000	125,000	0
	51108	REGULAR 1.5 OVERTIME PAY	-231,397	-248,472	1,359,000	2,359,000	2,359,000	-1,000,000
	51110	TEMP ACTING 1.5X OVERTIME	0	0	2,368	2,368	2,368	0
	51112	OUTSIDE PAY	0	85,992	3,303,981	3,895,000	3,895,000	-591,019
	51114	OUTSIDE OVERTIME 1.5X PAY	0	5,709	105,757	400,000	400,000	-294,243
	51116	HOLIDAY 2X OVERTIME PAY	0	0	41,949	41,949	41,949	0
	51122	SHIFT 2 - 1.5X OVERTIME	0	13,171	1,421,932	1,421,932	1,421,932	0
	51124	SHIFT 2 - 2X OVERTIME	0	0	29,302	29,302	29,302	0
	51128	SHIFT 3 - 1.5X OVERTIME	0	15,583	1,359,082	1,359,082	1,359,082	0
	51130	SHIFT 3 - 2X OVERTIME	0	0	23,408	23,408	23,408	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	0	5,549	395,485	395,485	395,485	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	6,072	2,707	119,930	119,930	119,930	0
	51138	NORMAL STNDRD SHIFT DIFFER	0	0	66,680	66,680	66,680	0
	51140	LONGEVITY PAY	0	825	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	800,040	800,040	800,040	0
	51320	COMP TIME PAYOUT RETIREMENT	1,093	4,572	3,141	325,000	325,000	-321,859
	51322	HOLIDAY PAYOUT RETIREMENT	0	0	114,960	1,050,000	1,050,000	-935,040
	51324	LONGEVITY RETIREMENT	0	0	57,545	57,545	57,545	0
02	OTHER PERSONNEL SERV		-224,232	-114,364	9,329,560	12,471,721	12,471,721	-3,142,161
	52250	H & H MEDICAL - POLICE	1,119,600	0	0	0	0	0
	52254	H & H INDEMNITY - POLICE	678,100	0	542,400	542,400	542,400	0
	52274	WORKERS' COMP INDM - POLIC	1,039,200	0	976,200	976,200	976,200	0
	52290	WORKERS' COMP MED - POLICE	2,328,000	0	0	0	0	0
	52360	MEDICARE	16	-55	0	0	0	0
	52385	SOCIAL SECURITY	0	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	0	-603	662,816	662,816	662,816	0
	52508	POLICE RELIEF PENSION FUND	0	0	-268,200	2,002,083	2,334,366	-2,602,566
	52512	NORMAL COST- PENSION PLAN	8,120,000	7,985,319	8,351,645	10,796,000	10,796,000	-2,444,355
	52917	HEALTH INSURANCE CITY SHARE	0	1,000	-253,071	0	0	-253,071
	52918	MERS PENSION AMORTIZATION	0	0	0	4,835,573	1,692,451	-1,692,451
03	FRINGE BENEFITS		13,284,916	7,985,662	10,011,790	19,815,072	17,004,233	-6,992,443
	53050	PROPERTY RENTAL/LEASE	112,463	135,327	150,000	150,000	150,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	4,740	3,826	4,000	4,000	4,000	0
	53610	TRAINING SERVICES	23,952	14,108	60,000	60,000	60,000	0
	53705	ADVERTISING SERVICES	7,836	5,501	9,000	9,000	9,000	0
	53720	TELEPHONE SERVICES	4,596	5,532	20,000	20,000	20,000	0
	53750	TRAVEL EXPENSES	0	0	3,000	3,000	3,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	152,085	140,527	155,000	155,000	155,000	0
	54010	AUTOMOTIVE PARTS	285,060	274,130	255,500	270,000	270,000	-14,500
	54020	COMPUTER PARTS	833	0	0	0	0	0
	54510	AGRICULTURAL SUPPLIES	0	0	304	304	304	0
	54515	ANIMAL SUPPLIES	62,547	66,903	67,000	67,000	67,000	0
	54520	ANIMALS	4,000	6,850	7,500	7,500	7,500	0
	54530	AUTOMOTIVE SUPPLIES	15,222	12,044	16,000	16,000	16,000	0
	54535	TIRES & TUBES	64,058	74,933	95,000	95,000	95,000	0
	54540	BUILDING MATERIALS & SUPPLIE	10,062	7,332	6,451	6,451	6,451	0
	54545	CLEANING SUPPLIES	2,158	2,998	3,700	3,700	3,700	0
	54555	COMPUTER SUPPLIES	9,339	10,750	10,750	10,750	10,750	0
	54560	COMMUNICATION SUPPLIES	19,436	49,215	49,500	49,500	49,500	0
	54595	MEETING/WORKSHOP/CATERING FOOD	3,641	5,243	6,000	6,000	6,000	0
	54615	GASOLINE	974,909	715,772	1,004,827	1,000,000	850,000	154,827
	54635	GASES AND EQUIPMENT	203	-108	1,739	1,739	1,739	0
	54640	HARDWARE/TOOLS	5,135	15,454	15,500	15,500	15,500	0
	54655	LEATHER SUPPLIES	0	0	315	315	315	0
	54670	MEDICAL SUPPLIES	3,817	3,919	4,000	4,000	4,000	0
	54675	OFFICE SUPPLIES	48,758	67,795	65,000	55,000	55,000	10,000
	54685	PERSONAL PRODUCTS	153	153	153	153	153	0
	54695	PHOTOGRAPHIC SUPPLIES	0	1,610	1,767	1,767	1,767	0
	54700	PUBLICATIONS	6,528	6,628	7,000	7,000	7,000	0
	54705	SUBSCRIPTIONS	633	665	1,000	1,000	1,000	0
	54720	PAPER AND PLASTIC SUPPLIES	2	0	750	750	750	0
	54745	UNIFORMS	39,422	45,398	48,000	48,000	48,000	0
	54755	TRAFFIC CONTROL PRODUCTS	0	1,500	1,500	1,500	1,500	0
	55035	AUTOMOTIVE SHOP EQUIPMENT	8,851	8,314	9,411	9,411	9,411	0
	55045	VEHICLES	17,297	0	0	0	0	0
	55055	COMPUTER EQUIPMENT	29,853	11,776	13,500	13,500	13,500	0
	55150	OFFICE EQUIPMENT	1,401	522	5,000	5,000	5,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	40,059	38,429	44,000	44,000	44,000	0
	55160	PHOTOGRAPHIC EQUIPMENT	7,094	3,380	3,776	3,800	3,800	-24
	55175	PUBLIC SAFETY EQUIPMENT	128,295	176,515	176,000	176,000	176,000	0
	55205	TRANSPORTATION EQUIPMENT	14,384	5,600	6,400	6,400	6,400	0
	55530	OFFICE FURNITURE	3,319	3,321	3,500	3,500	3,500	0

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Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
04	OPERATIONAL EXPENSES		2,112,141	1,921,863	2,331,843	2,331,540	2,181,540	150,303
	56030	VETERINARY SERVICES	122,651	159,126	160,000	160,000	160,000	0
	56035	TOWING SERVICES	13,310	13,026	17,000	17,000	17,000	0
	56045	BUILDING MAINTENANCE SERVICE	5,768	11,100	10,000	10,000	10,000	0
	56055	COMPUTER SERVICES	105,851	90,143	100,000	100,000	100,000	0
	56065	COMMUNICATION EQ MAINT SVCS	172,138	171,239	171,800	183,000	183,000	-11,200
	56075	EDUCATIONAL SERVICES	0	400	425	425	425	0
	56115	HUMAN SERVICES	50,436	51,288	53,500	53,500	53,500	0
	56130	LEGAL SERVICES	63,526	18,234	75,219	75,219	75,219	0
	56155	MEDICAL SERVICES	27,447	1,130	23,500	23,500	23,500	0
	56170	OTHER MAINTENANCE & REPAIR S	19,293	18,383	18,867	18,867	18,867	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	12,301	10,318	31,000	31,000	31,000	0
	56180	OTHER SERVICES	57,382	50,021	69,400	69,400	69,400	0
	56190	FILM PROCESSING SERVICES	99	0	2,000	2,000	2,000	0
	56200	PRINTING/GRAPHIC SERVICES	3,464	3,852	5,000	5,000	5,000	0
	56205	PUBLIC SAFETY SERVICES	13,110	11,653	12,652	12,652	12,652	0
	56215	REFUSE SERVICES	1,233	1,575	1,888	1,888	1,888	0
	56240	TRANSPORTATION SERVICES	827	150	2,000	2,000	2,000	0
	56245	TESTING SERVICES	43,376	41,381	35,000	35,000	35,000	0
	59005	VEHICLE MAINTENANCE SERVICES	118,570	121,146	153,000	153,000	153,000	0
05	SPECIAL SERVICES		830,780	774,165	942,251	953,451	953,451	-11,200
	53200	PRINCIPAL & INTEREST DEBT SERV	1,342,275	1,342,275	1,410,551	1,350,000	1,350,000	60,551
	53201	PRIN / INTEREST PENSION A	15,437,567	15,436,739	16,221,940	16,575,000	16,575,000	-353,060
06	OTHER FINANCING USES		16,779,842	16,779,014	17,632,491	17,925,000	17,925,000	-292,509
01250	POLICE ADMINISTRATION		32,860,969	27,455,025	40,342,055	53,590,904	50,630,065	-10,288,010
01251	PATROL							
	51000	FULL TIME EARNED PAY	16,711,260	19,408,321	19,989,033	21,960,643	21,315,033	-1,326,000
01	PERSONNEL SERVICES		16,711,260	19,408,321	19,989,033	21,960,643	21,315,033	-1,326,000
	51102	ACTING PAY	48,817	136,037	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	10,066	32,650	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	975,467	1,582,000	0	0	0	0
	51112	OUTSIDE PAY	2,954,957	2,698,385	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	286,564	268,615	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	0	9,787	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	1,221,582	1,414,791	0	0	0	0
	51124	SHIFT 2 - 2X OVERTIME	0	10,887	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	540,449	788,877	0	0	0	0
	51130	SHIFT 3 - 2X OVERTIME	0	8,287	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	159,372	173,371	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	146,953	130,269	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	15,499	18,211	20,590	20,590	20,590	0
	51140	LONGEVITY PAY	318,620	312,019	304,050	287,325	287,325	16,725
	51156	UNUSED VACATION TIME PAYOUT	141,307	124,575	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	478,080	432,423	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	124,446	168,799	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	472,862	469,390	0	0	0	0
02	OTHER PERSONNEL SERV		7,895,040	8,779,374	324,640	307,915	307,915	16,725
	52360	MEDICARE	291,323	354,164	257,110	288,429	288,429	-31,319
	52385	SOCIAL SECURITY	1,272	2,141	5,259	5,259	5,259	0
	52399	UNIFORM ALLOWANCE	345,550	251,600	263,544	256,225	256,225	7,319
	52504	MERF PENSION EMPLOYER CONT	3,684,547	4,338,323	3,017,804	3,298,739	3,298,739	-280,935
	52917	HEALTH INSURANCE CITY SHARE	4,544,882	4,825,226	5,343,125	5,851,071	5,851,071	-507,946
03	FRINGE BENEFITS		8,867,574	9,771,454	8,886,842	9,699,723	9,699,723	-812,881
01251	PATROL		33,473,874	37,959,149	29,200,515	31,968,281	31,322,671	-2,122,156
01252	DETECTIVE							
	51000	FULL TIME EARNED PAY	3,498,979	4,069,570	3,998,108	4,021,446	4,021,446	-23,338
01	PERSONNEL SERVICES		3,498,979	4,069,570	3,998,108	4,021,446	4,021,446	-23,338
	51102	ACTING PAY	0	0	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	0	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	388,749	784,464	0	0	0	0
	51112	OUTSIDE PAY	50,600	54,280	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	3,087	5,694	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	516,027	834,639	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	196,255	262,964	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	16,349	12,358	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	0	540	0	0	0	0
	51140	LONGEVITY PAY	81,075	76,950	74,400	73,350	73,350	1,050
	51156	UNUSED VACATION TIME PAYOUT	59,491	59,418	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	143,186	137,851	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	7,790	68,224	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	68,305	173,142	0	0	0	0

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Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
02	OTHER PERSONNEL SERV		1,530,916	2,470,525	74,400	73,350	73,350	1,050
	52360	MEDICARE	53,135	72,301	46,978	49,996	49,996	-3,018
	52385	SOCIAL SECURITY	164	569	1,620	1,620	1,620	0
	52399	UNIFORM ALLOWANCE	44,400	40,700	46,452	45,325	45,325	1,127
	52504	MERF PENSION EMPLOYER CONT	759,849	989,866	604,076	607,144	607,144	-3,068
	52917	HEALTH INSURANCE CITY SHARE	835,497	887,001	941,229	1,050,443	1,050,443	-109,214
03	FRINGE BENEFITS		1,693,045	1,990,437	1,640,355	1,754,528	1,754,528	-114,173
01252	DETECTIVE		6,722,940	8,530,532	5,712,863	5,849,324	5,849,324	-136,461
01253	TRAFFIC							
	51000	FULL TIME EARNED PAY	744,585	527,162	745,857	863,900	863,900	-118,043
01	PERSONNEL SERVICES		744,585	527,162	745,857	863,900	863,900	-118,043
	51108	REGULAR 1.5 OVERTIME PAY	32,367	91,554	0	0	0	0
	51112	OUTSIDE PAY	129,314	61,217	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	6,966	6,803	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	37,697	69,688	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	2,756	8,571	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	0	810	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	0	48	0	0	0	0
	51140	LONGEVITY PAY	29,625	28,163	13,275	11,325	11,325	1,950
	51156	UNUSED VACATION TIME PAYOUT	20,621	6,794	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	29,340	8,422	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	7,865	109,419	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	100,109	293,401	0	0	0	0
02	OTHER PERSONNEL SERV		396,660	684,889	13,275	11,325	11,325	1,950
	52360	MEDICARE	3,151	4,642	6,475	8,474	8,474	-1,999
	52385	SOCIAL SECURITY	0	0	1,878	1,878	1,878	0
	52399	UNIFORM ALLOWANCE	10,675	6,475	11,376	11,100	11,100	276
	52504	MERF PENSION EMPLOYER CONT	117,750	127,643	112,047	129,116	129,116	-17,069
	52917	HEALTH INSURANCE CITY SHARE	201,417	123,848	164,282	257,772	257,772	-93,490
03	FRINGE BENEFITS		332,994	262,608	296,058	408,340	408,340	-112,282
01253	TRAFFIC		1,474,239	1,474,659	1,055,190	1,283,565	1,283,565	-228,375
01254	NARCOTICS & VICE							
	51000	FULL TIME EARNED PAY	978,604	1,140,858	1,120,680	1,150,850	1,150,850	-30,170
01	PERSONNEL SERVICES		978,604	1,140,858	1,120,680	1,150,850	1,150,850	-30,170
	51102	ACTING PAY	1,810	4,856	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	167	896	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	121,917	171,573	0	0	0	0
	51112	OUTSIDE PAY	117,042	69,824	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	1,268	1,559	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	211,884	203,867	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	52,406	49,567	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	4,190	9,676	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	2,393	7,605	0	0	0	0
	51140	LONGEVITY PAY	26,100	25,050	22,725	19,800	19,800	2,925
	51156	UNUSED VACATION TIME PAYOUT	14,696	7,920	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	36,737	27,319	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	58,544	15,933	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	51,481	16,245	0	0	0	0
02	OTHER PERSONNEL SERV		700,635	611,892	22,725	19,800	19,800	2,925
	52360	MEDICARE	15,489	20,879	14,267	14,429	14,429	-162
	52385	SOCIAL SECURITY	0	0	114	114	114	0
	52399	UNIFORM ALLOWANCE	13,025	12,025	14,220	13,875	13,875	345
	52504	MERF PENSION EMPLOYER CONT	227,506	270,438	167,241	171,174	171,174	-3,933
	52917	HEALTH INSURANCE CITY SHARE	312,590	314,966	331,603	364,131	364,131	-32,528
03	FRINGE BENEFITS		568,611	618,307	527,445	563,723	563,723	-36,278
01254	NARCOTICS & VICE		2,247,849	2,371,057	1,670,850	1,734,373	1,734,373	-63,523

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Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01255 TRAINING								
	51000	FULL TIME EARNED PAY	62,319	77,413	68,416	68,416	68,416	0
01	PERSONNEL SERVICES		62,319	77,413	68,416	68,416	68,416	0
	51108	REGULAR 1.5 OVERTIME PAY	9,501	22,279	0	0	0	0
	51112	OUTSIDE PAY	4,437	5,369	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	0	0	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	15,885	30,460	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	1,151	9,572	0	0	0	0
	51140	LONGEVITY PAY	2,100	2,175	2,250	2,325	2,325	-75
	51156	UNUSED VACATION TIME PAYOUT	2,384	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	3,260	3,260	0	0	0	0
02	OTHER PERSONNEL SERV		38,718	73,115	2,250	2,325	2,325	-75
	52360	MEDICARE	74	454	0	0	0	0
	52399	UNIFORM ALLOWANCE	925	925	948	925	925	23
	52504	MERF PENSION EMPLOYER CONT	15,795	24,074	10,586	10,597	10,597	-11
	52917	HEALTH INSURANCE CITY SHARE	18,420	20,060	20,403	20,633	20,633	-230
03	FRINGE BENEFITS		35,213	45,513	31,937	32,155	32,155	-218
01255 TRAINING			136,251	196,040	102,603	102,896	102,896	-293
01256 RECORDS								
	51000	FULL TIME EARNED PAY	508,696	530,124	557,392	527,790	527,790	29,602
01	PERSONNEL SERVICES		508,696	530,124	557,392	527,790	527,790	29,602
	51106	REGULAR STRAIGHT OVERTIME	2,614	2,660	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	9,538	7,465	0	0	0	0
	51112	OUTSIDE PAY	1,172	0	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	7,439	7,594	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	3,795	1,576	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	1,051	243	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	0	119	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	2,010	2,010	4,004	4,004	4,004	0
	51140	LONGEVITY PAY	12,975	12,600	13,125	9,525	9,525	3,600
	51156	UNUSED VACATION TIME PAYOUT	5,034	4,315	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	3,749	3,749	0	0	0	0
02	OTHER PERSONNEL SERV		49,377	42,331	17,129	13,529	13,529	3,600
	52360	MEDICARE	5,938	5,803	5,883	5,991	5,991	-108
	52385	SOCIAL SECURITY	1,823	679	1,618	3,603	3,603	-1,985
	52399	UNIFORM ALLOWANCE	925	925	948	925	925	23
	52504	MERF PENSION EMPLOYER CONT	70,523	75,376	65,538	61,917	61,917	3,621
	52917	HEALTH INSURANCE CITY SHARE	125,058	146,056	163,700	141,835	141,835	21,865
03	FRINGE BENEFITS		204,268	228,840	237,687	214,271	214,271	23,416
01256 RECORDS			762,341	801,295	812,208	755,590	755,590	56,618
01257 COMMUNICATIONS								
	51000	FULL TIME EARNED PAY	509,480	586,644	624,316	626,858	626,858	-2,542
01	PERSONNEL SERVICES		509,480	586,644	624,316	626,858	626,858	-2,542
	51102	ACTING PAY	864	1,336	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	20	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	27,467	37,221	0	0	0	0
	51112	OUTSIDE PAY	40,423	22,207	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	2,479	2,101	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	22,817	41,097	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	15,607	11,323	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	4,770	3,164	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	3,097	648	0	0	0	0
	51140	LONGEVITY PAY	12,150	10,669	8,850	10,050	10,050	-1,200
	51156	UNUSED VACATION TIME PAYOUT	3,838	4,386	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	19,369	12,496	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	15,620	3,436	0	0	0	0
02	OTHER PERSONNEL SERV		168,522	150,086	8,850	10,050	10,050	-1,200
	52360	MEDICARE	6,764	8,598	7,583	7,518	7,518	65
	52399	UNIFORM ALLOWANCE	6,475	5,550	7,584	6,475	6,475	1,109
	52504	MERF PENSION EMPLOYER CONT	105,998	116,468	94,850	95,409	95,409	-559
	52917	HEALTH INSURANCE CITY SHARE	95,654	108,408	118,636	144,244	144,244	-25,608
03	FRINGE BENEFITS		214,891	239,024	228,653	253,646	253,646	-24,993
01257 COMMUNICATIONS			892,893	975,755	861,819	890,554	890,554	-28,735

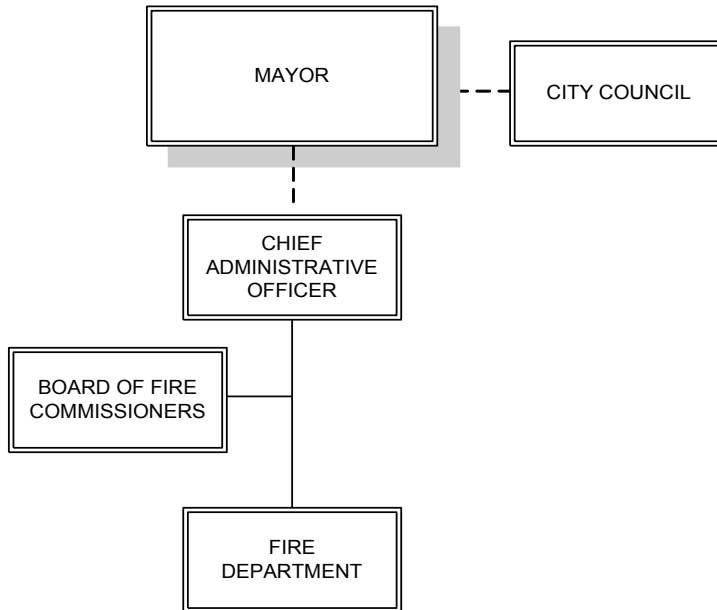
FY 2016-2017 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01258	AUXILIARY SERVICES							
	51000	FULL TIME EARNED PAY	2,547,458	2,537,182	2,921,573	3,000,345	3,000,345	-78,772
01	PERSONNEL SERVICES		2,547,458	2,537,182	2,921,573	3,000,345	3,000,345	-78,772
	51102	ACTING PAY	9,140	15,822	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	5,625	7,235	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	215,185	239,234	0	0	0	0
	51112	OUTSIDE PAY	287,282	222,411	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	13,586	17,351	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	8,113	10,823	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	127,169	163,619	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	37,614	22,979	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	2,703	4,270	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	1,787	3,912	0	0	0	0
	51140	LONGEVITY PAY	59,915	53,191	49,580	49,025	49,025	555
	51156	UNUSED VACATION TIME PAYOUT	44,056	29,194	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	52,866	46,165	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	50,355	7,105	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	178,668	241,226	0	0	0	0
02	OTHER PERSONNEL SERV		1,094,062	1,084,536	49,580	49,025	49,025	555
	52360	MEDICARE	38,594	39,447	34,718	34,692	34,692	26
	52385	SOCIAL SECURITY	1,619	2,310	3,625	2,044	2,044	1,581
	52399	UNIFORM ALLOWANCE	28,825	23,700	32,284	31,525	31,525	759
	52504	MERF PENSION EMPLOYER CONT	516,099	503,143	414,068	423,759	423,759	-9,691
	52917	HEALTH INSURANCE CITY SHARE	743,825	728,339	851,030	1,023,478	1,023,478	-172,448
03	FRINGE BENEFITS		1,328,961	1,296,938	1,335,725	1,515,498	1,515,498	-179,773
01258	AUXILIARY SERVICES		4,970,482	4,918,657	4,306,878	4,564,868	4,564,868	-257,990
01259	POLICE UNASSIGNED							
	51000	FULL TIME EARNED PAY	3,413,081	3,826,986	4,018,992	3,925,798	3,931,298	87,694
	51034	FT BONUS - CONTRACTUAL PAY	8,960	11,240	0	0	0	0
01	PERSONNEL SERVICES		3,422,041	3,838,226	4,018,992	3,925,798	3,931,298	87,694
	51102	ACTING PAY	3,262	10,474	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	64,006	71,944	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	263,139	327,582	0	0	0	0
	51112	OUTSIDE PAY	46,937	34,378	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	3,419	2,680	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	522	360	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	281,115	378,774	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	69,616	50,225	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	1,817	4,809	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	2,331	1,968	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	2,010	1,224	2,002	2,002	2,002	0
	51140	LONGEVITY PAY	57,075	58,450	59,325	50,700	50,700	8,625
	51156	UNUSED VACATION TIME PAYOUT	61,566	51,350	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	73,308	55,098	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	13,869	0	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	171,648	0	0	0	0	0
02	OTHER PERSONNEL SERV		1,115,640	1,049,315	61,327	52,702	52,702	8,625
	52360	MEDICARE	56,355	61,697	50,950	48,559	48,559	2,391
	52385	SOCIAL SECURITY	41,873	42,701	10,769	14,136	14,136	-3,367
	52399	UNIFORM ALLOWANCE	37,075	35,650	24,527	22,125	22,125	2,402
	52504	MERF PENSION EMPLOYER CONT	510,608	609,111	423,613	403,279	403,279	20,334
	52917	HEALTH INSURANCE CITY SHARE	648,065	707,899	771,407	705,128	705,128	66,279
03	FRINGE BENEFITS		1,293,976	1,457,057	1,281,266	1,193,227	1,193,227	88,039
01259	POLICE UNASSIGNED		5,831,657	6,344,598	5,361,585	5,171,727	5,177,227	184,358
	POLICE TOTAL		89,373,494	91,026,767	89,426,566	105,912,082	102,311,133	-12,884,567

PUBLIC SAFETY DIVISIONS
FIRE DEPARTMENT

MISSION STATEMENT

We, the members of the Bridgeport Fire Department, are dedicated to serving the people of the City of Bridgeport. We will safely provide the highest level of professional response to fire, medical, environmental emergencies and disasters, either natural or manmade. We will create a safer community through our extensive participation in Fire Prevention, Code Enforcement and education for the public and department members. Our goal is to provide twenty-four (24) hour emergency service for the protection of life and property within a four (4) minute response time frame.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

Richard Thode
 Fire Chief

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01260	FIRE DEPARTMENT ADMINISTRATION							
	41604	FIRE HYDRANT USE PERMITS	5	15	150	150	150	0
	41597	TANKINSTALLATION-RESIDENTIALPE	1,850	3,200	2,000	4,000	4,000	2,000
	41594	ROOMING HOUSE PERMIT	2,300	4,350	4,000	5,000	5,000	1,000
	41595	SITE ASSESSMENT PERMIT	900	300	3,500	400	400	-3,100
	41596	TANKINSTALLATION-COMMERCIALPER	1,700	750	1,000	850	850	-150
	41598	TRUCK - HAZMAT PERMIT	0	0	15,000	500	500	-14,500
	41599	VENDOR PERMIT	500	700	400	850	850	450
	41600	96/17 HOOD SYSTEM PERMIT	18,690	19,050	17,500	24,000	24,000	6,500
	41593	PUBLIC HALL PERMIT	500	500	500	600	600	100
	41603	FIREWATCH REIMBURSEMENT	58,132	114,104	80,000	80,000	80,000	0
	41587	DRY CLEANER PERMIT	0	100	350	150	150	-200
	41601	FIRE RESCUE BILLING	38,462	14,810	35,000	20,000	20,000	-15,000
	41538	COPIES	815	851	1,500	850	850	-650
	41309	FLOOR PLAN REVIEW	0	0	0	0	10,000	10,000
	41589	FOAM GENERATOR LICENSE	0	0	500	500	500	0
	41408	FIRE INSPECTIONS	1,229	2,267	2,900	2,600	2,600	-300
	41592	LIQUOR PERMIT	7,800	5,640	15,000	7,000	7,000	-8,000
	41583	BLASTING PERMIT	160	160	300	300	300	0
	41584	CARNIVAL PERMIT	150	100	800	150	150	-650
	41585	DAY CARE PERMIT	2,650	2,840	2,500	12,200	12,200	9,700
	41586	DAY CARE - GROUP PERMIT	1,390	700	75	800	800	725
	41588	FLAMMABLE LIQUID LICENSE	20,025	26,225	33,000	30,000	30,000	-3,000
	41591	HOTEL PERMIT	200	100	450	150	150	-300
	41359	ALARM REGISTRATION FEE	0	0	1,000	1,000	1,000	0
01260	FIRE DEPARTMENT ADMINISTRATION		157,459	196,762	217,425	192,050	202,050	-15,375

APPROPRIATION SUMMARY

Org#		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01260	FIRE DEPARTMENT ADMINISTRATION						
	PERSONNEL SERVICES	0	0	0	0	0	0
	OTHER PERSONNEL SERV	-3,229	0	3,960,501	6,173,180	6,173,180	-2,212,679
	FRINGE BENEFITS	6,941,128	8,025,138	7,384,592	9,276,855	7,180,853	203,739
	OPERATIONAL EXPENSES	937,387	920,352	939,548	1,015,464	1,000,464	-60,916
	SPECIAL SERVICES	599,489	619,120	624,016	657,085	657,085	-33,069
	OTHER FINANCING USES	15,414,143	15,413,347	16,197,358	16,350,000	16,350,000	-152,642
		23,888,917	24,977,956	29,106,015	33,472,584	31,361,582	-2,255,567
01261	FIRE ENGINE 1						
	PERSONNEL SERVICES	1,104,815	1,171,857	1,209,916	1,253,312	1,253,312	-43,396
	OTHER PERSONNEL SERV	391,341	457,248	20,325	22,125	22,125	-1,800
	FRINGE BENEFITS	546,815	621,506	552,052	563,895	563,895	-11,843
		2,042,970	2,250,611	1,782,293	1,839,332	1,839,332	-57,039
01263	FIRE LADDER 5						
	PERSONNEL SERVICES	1,004,198	1,058,366	1,105,786	1,251,401	1,251,401	-145,615
	OTHER PERSONNEL SERV	360,587	389,371	15,600	16,500	16,500	-900
	FRINGE BENEFITS	497,682	540,676	482,309	552,752	552,752	-70,443
		1,862,467	1,988,413	1,603,695	1,820,653	1,820,653	-216,958
01264	FIRE RESCUE 5						
	PERSONNEL SERVICES	1,329,043	1,439,959	1,504,158	1,855,655	1,656,128	-151,970
	OTHER PERSONNEL SERV	424,753	517,634	28,425	29,175	29,175	-750
	FRINGE BENEFITS	684,132	797,781	736,054	919,036	919,036	-182,982
		2,437,928	2,755,374	2,268,637	2,803,866	2,604,339	-335,702
01265	FIRE ENGINE 3						
	PERSONNEL SERVICES	1,021,968	1,105,156	1,220,380	1,382,567	1,382,567	-162,187
	OTHER PERSONNEL SERV	344,152	424,766	21,825	21,675	21,675	150
	FRINGE BENEFITS	481,093	578,049	553,595	664,962	664,962	-111,367
		1,847,214	2,107,971	1,795,800	2,069,204	2,069,204	-273,404

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
FIRE DEPARTMENT **BUDGET DETAIL**

01266 FIRE ENGINE 4						
PERSONNEL SERVICES	1,003,629	1,148,507	1,218,034	1,232,578	1,232,578	-14,544
OTHER PERSONNEL SERV	363,984	472,300	20,475	18,000	18,000	2,475
FRINGE BENEFITS	501,997	636,739	585,007	589,273	589,273	-4,266
	1,869,609	2,257,546	1,823,516	1,839,851	1,839,851	-16,335
01267 FIRE ENGINE 7						
PERSONNEL SERVICES	926,476	906,923	1,022,466	1,167,409	1,167,409	-144,943
OTHER PERSONNEL SERV	334,762	374,388	15,825	14,175	14,175	1,650
FRINGE BENEFITS	468,908	491,969	463,400	564,410	564,410	-101,010
	1,730,145	1,773,280	1,501,691	1,745,994	1,745,994	-244,303
01268 FIRE LADDER 11						
PERSONNEL SERVICES	1,049,582	1,167,251	1,259,885	1,276,805	1,276,805	-16,920
OTHER PERSONNEL SERV	371,640	495,703	25,350	22,275	22,275	3,075
FRINGE BENEFITS	516,666	604,731	539,883	552,847	552,847	-12,964
	1,937,888	2,267,686	1,825,118	1,851,927	1,851,927	-26,809
01269 FIRE ENGINE 6						
PERSONNEL SERVICES	1,001,359	1,190,785	1,267,244	1,293,699	1,293,699	-26,455
OTHER PERSONNEL SERV	353,154	489,263	21,900	21,825	21,825	75
FRINGE BENEFITS	503,730	662,572	604,388	612,705	612,705	-8,317
	1,858,243	2,342,620	1,893,532	1,928,229	1,928,229	-34,697
01270 FIRE LADDER 6						
PERSONNEL SERVICES	1,022,132	1,088,233	1,151,070	1,169,840	1,169,840	-18,770
OTHER PERSONNEL SERV	400,937	459,815	20,775	18,975	18,975	1,800
FRINGE BENEFITS	547,929	607,181	549,966	577,928	577,928	-27,962
	1,970,998	2,155,229	1,721,811	1,766,743	1,766,743	-44,932
01271 FIRE ENGINE 10						
PERSONNEL SERVICES	888,848	940,313	1,067,609	1,098,857	1,098,857	-31,248
OTHER PERSONNEL SERV	344,032	399,415	15,375	17,025	17,025	-1,650
FRINGE BENEFITS	431,013	495,295	460,832	484,345	484,345	-23,513
	1,663,893	1,835,023	1,543,816	1,600,227	1,600,227	-56,411
01272 FIRE LADDER 10						
PERSONNEL SERVICES	1,027,158	1,143,220	1,200,329	1,223,099	1,223,099	-22,770
OTHER PERSONNEL SERV	385,962	494,882	22,950	21,900	21,900	1,050
FRINGE BENEFITS	498,579	615,441	545,383	566,649	566,649	-21,266
	1,911,699	2,253,543	1,768,662	1,811,648	1,811,648	-42,986
01273 FIRE ENGINE 12						
PERSONNEL SERVICES	988,971	1,109,775	1,163,509	1,233,963	1,233,963	-70,454
OTHER PERSONNEL SERV	360,518	478,924	21,375	22,500	22,500	-1,125
FRINGE BENEFITS	489,084	603,604	532,492	577,616	577,616	-45,124
	1,838,574	2,192,302	1,717,376	1,834,079	1,834,079	-116,703
01274 FIRE ENGINE 15						
PERSONNEL SERVICES	1,018,567	1,084,328	1,121,041	1,133,004	1,133,004	-11,963
OTHER PERSONNEL SERV	291,443	385,164	26,400	25,725	25,725	675
FRINGE BENEFITS	517,973	631,242	571,990	579,375	579,375	-7,385
	1,827,984	2,100,734	1,719,431	1,738,104	1,738,104	-18,673
01275 FIRE ENGINE 16						
PERSONNEL SERVICES	1,198,746	1,239,414	1,283,090	1,299,606	1,299,606	-16,516
OTHER PERSONNEL SERV	424,995	502,844	30,300	30,600	30,600	-300
FRINGE BENEFITS	607,279	688,090	618,299	630,812	630,812	-12,513
	2,231,020	2,430,348	1,931,689	1,961,018	1,961,018	-29,329
01276 FIRE UNASSIGNED						
PERSONNEL SERVICES	3,735,755	3,738,027	4,021,020	4,203,504	4,201,615	-180,595
OTHER PERSONNEL SERV	946,466	1,029,659	83,850	86,400	86,400	-2,550
FRINGE BENEFITS	1,367,776	1,726,681	1,603,194	1,618,105	1,618,105	-14,911
	6,049,997	6,494,367	5,708,064	5,908,009	5,906,120	-198,056
FIRE TOTAL	56,969,547	62,183,003	59,711,146	65,991,468	63,679,050	-3,967,904

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL
 PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED POSITION TITLE	BUDGET	ADOPTED	VARIANCE
				FY2016	FY 2017	
	10		FIRE FIGHTER	614,342	649,566	-35,224
	4		PUMPER ENGINEER	282,360	286,000	-3,640
	3		FIRE LIEUTENANT	226,533	229,449	-2,916
	1		FIRE CAPTAIN	86,681	88,297	-1,616
01261000	Total	18		1,209,916	1,253,312	-43,396
	13	2	FIRE FIGHTER	792,572	933,989	-141,417
	3		FIRE LIEUTENANT	226,533	229,449	-2,916
	1		FIRE CAPTAIN	86,681	87,963	-1,282
01263000	Total	17	2	1,105,786	1,251,401	-145,615
	12	2	FIRE FIGHTER	764,761	904,736	-139,975
	5		PUMPER ENGINEER	352,950	357,498	-4,548
	4		FIRE LIEUTENANT	299,603	305,932	-6,329
	1		FIRE CAPTAIN	86,844	87,963	-1,119
01264000	Total	22	2	1,504,158	1,656,128	-151,970
	8	2	FIRE FIGHTER	506,545	628,834	-122,289
	5		PUMPER ENGINEER	350,532	357,498	-6,966
	3		FIRE LIEUTENANT	226,533	229,449	-2,916
	1		FIRE CAPTAIN	86,681	84,253	2,429
	1		FIRE INSPECTOR	50,089	82,534	-32,445
01265000	Total	18	2	1,220,380	1,382,567	-162,187
	10		FIRE FIGHTER	622,297	631,647	-9,350
	4		PUMPER ENGINEER	282,360	283,519	-1,159
	3		FIRE LIEUTENANT	226,533	229,449	-2,916
	1		FIRE CAPTAIN	86,844	87,963	-1,119
01266000	Total	18		1,218,034	1,232,578	-14,544

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL
 PERSONNEL SUMMARY CONTINUED...

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	11	2		FIRE FIGHTER	643,420	783,481	-140,061
	2			PUMPER ENGINEER	141,180	142,999	-1,819
	2			FIRE LIEUTENANT	151,022	152,966	-1,944
	1			FIRE CAPTAIN	86,844	87,963	-1,119
01267000	Total	16	2		1,022,466	1,167,409	-144,943
	15			FIRE FIGHTER	946,508	959,103	-12,595
	3			FIRE LIEUTENANT	226,533	229,740	-3,207
	1			FIRE CAPTAIN	86,844	87,963	-1,119
01268000	Total	19			1,259,885	1,276,805	-16,920
	11			FIRE FIGHTER	672,716	692,792	-20,076
	4			PUMPER ENGINEER	281,151	285,998	-4,847
	3			FIRE LIEUTENANT	226,533	226,946	-413
	1			FIRE CAPTAIN	86,844	87,963	-1,119
01269000	Total	19			1,267,244	1,293,699	-26,455
	12			FIRE FIGHTER	764,761	775,945	-11,184
	4			FIRE LIEUTENANT	299,465	305,932	-6,467
	1			FIRE CAPTAIN	86,844	87,963	-1,119
01270000	Total	17			1,151,070	1,169,840	-18,770
	9			FIRE FIGHTER	546,794	560,894	-14,100
	3			PUMPER ENGINEER	211,770	214,500	-2,730
	2			FIRE LIEUTENANT	151,022	152,966	-1,944
	1			FIRE CAPTAIN	81,986	87,963	-5,977
	1			FIRE INSPECTOR	76,037	82,534	-6,497
01271000	Total	16			1,067,609	1,098,857	-31,248
	13			FIRE FIGHTER	813,882	829,204	-15,322
	4			FIRE LIEUTENANT	299,603	305,932	-6,329
	1			FIRE CAPTAIN	86,844	87,963	-1,119
01272000	Total	18			1,200,329	1,223,099	-22,770
	9	1		FIRE FIGHTER	567,772	630,219	-62,447
	4			PUMPER ENGINEER	282,360	285,998	-3,638
	3			FIRE LIEUTENANT	226,533	229,449	-2,916
	1			FIRE CAPTAIN	86,844	88,297	-1,453
01273000	Total	17	1		1,163,509	1,233,963	-70,454
	8			FIRE FIGHTER	525,304	532,072	-6,768
	4			PUMPER ENGINEER	282,360	283,520	-1,160
	3			FIRE LIEUTENANT	226,533	229,449	-2,916
	1			FIRE CAPTAIN	86,844	87,963	-1,119
01274000	Total	16			1,121,041	1,133,004	-11,963
	8			FIRE FIGHTER	525,304	532,074	-6,770
	4			PUMPER ENGINEER	282,360	284,759	-2,399
	3			FIRE LIEUTENANT	226,533	229,740	-3,207
	1			FIRE CAPTAIN	86,844	87,963	-1,119
	1			FIRE EQUIPMENT MECHANIC	75,368	76,774	-1,406
	1			ASSISTANT SUPERINTENDENT OF MA	86,681	88,297	-1,616
01275000	Total	18			1,283,090	1,299,606	-16,516

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY CONTINUED...

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
			1	EXECUTIVE SECRETARY	61,873	0	61,873
	1			FINANCIAL COORDINATOR	48,507	54,067	-5,560
	1			FIRE FIGHTER	65,539	66,762	-1,223
	1			PUMPER ENGINEER	70,590	71,500	-910
	11			FIRE LIEUTENANT	828,180	841,313	-13,133
	4			FIRE CAPTAIN	342,341	352,186	-9,845
	10			FIRE ASSISTANT CHIEF	970,643	1,012,298	-41,655
	2		1	FIRE DEPUTY CHIEF	338,523	348,154	-9,631
	1			FIRE DEPUTY MARSHALL	107,154	109,153	-1,999
	1			FIRE CHIEF	131,114	146,140	-15,026
	1			SUPERINTENDENT OF MAINTENANCE	99,678	101,537	-1,859
	2			FIRE SENIOR INSPECTOR	186,360	189,835	-3,475
	6			FIRE INSPECTOR	486,138	495,206	-9,068
	1			FIRE MARSHALL	114,626	116,764	-2,138
	1			MAINTAINER I (GRADE I)	36,666	36,666	0
	1			CUSTODIAN I	38,786	40,189	-1,403
	1			DIRECTOR -EMERGENCY SERVICE	94,302	105,110	-10,808
		1		OFFICE SPECIALIST	0	64,736	-64,736
01276000	Total	45	1	2	4,021,020	4,151,615	-130,595

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
FIRE DEPARTMENT **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
FIRE DEPARTMENT							
Number of Fire Stations	8	8	8	8	8	8	8
Number of First Responder Stations	8	8	8	8	8	8	8
Number of Ladder Trucks	4	4	4	4	4	4	4
Number of Standby/Reserve Trucks	1	1	2	2	2	2	2
Number of Pumper Trucks/Engines	9	9	9	9	9	9	9
Number of Standby Pumper Trucks/Engines	3	3	5	3	4	4	4
Minimum staffing per truck	4	4	4	4	4	4	4
Number of Quints/combination equipment	1	1	1	1	1	1	1
Number of budgeted employees	366	293	281	288	297	297	297
REVENUE							
Firewatch	\$68,880	\$74,023	\$76,531	\$58,132	\$114,104	\$38,703	\$77,406
Insurance Reimbursement	\$44,314	\$58,171	\$33,356	\$38,462	\$14,810	\$7,059	\$14,118
Permits & Inspection fees	\$74,515	\$70,049	\$82,924	\$60,864	\$67,848	\$47,047	\$94,094
Total Revenue Generated	\$187,709	\$202,243	\$192,811	\$157,458	\$196,762	\$92,809	\$185,618
FIRE INCIDENTS							
Residential Fire Incidents	248	274	201	183	195	94	188
Commercial/Industrial Fire Incidents	54	38	33	20	33	7	14
Fire Incidents involving Non-Structures	396	381	313	357	337	229	458
TOTAL FIRE INCIDENTS	698	693	748	743	565	330	660
Non-fire Incidents requiring response	14,438	15,425	15,770	15,214	16,174	8,187	16,374
False Alarms	2,350	1,939	1,894	2,056	2,379	1,250	2,500
Arson Incidents in structure	6	27	5	5	6	3	6
Total Arson Incidents in non-structure	8	15	11	6	17	8	16
TOTAL ARSON INCIDENTS	14	42	16	11	23	11	22
Arson Arrests	0	1	2	0	5	2	4
STAFF INJURY DETAIL							
Personnel Deaths	2	0	0	0	0	0	0
Injuries with time lost	14	11	4	6	9	5	10
Injuries with no time lost	26	13	4	6	13	6	12
TOTAL INJURIES	40	24	8	12	22	11	22
RESPONSE TIME/EMS							
Calls responded to within 4 minutes	64%	86%	89%	59%	50%	59%	59%
Basic Life Support Responder Incidents	4,838	8,832	9,275	9,236	9,980	5,435	10,870
FIRE INSPECTIONS & PREVENTION							
Residential Structures Inspected	250	461	463	467	391	303	606
Commercial Structures Inspected	532	1,434	545	438	222	182	364
Industrial Structures Inspected	154	17	18	9	18	3	6
Total Structures Inspected	936	1,912	1,026	914	631	488	976
Inspections carried out by fire suppression staff	1,066	1,260	3,360	3,360	3,360	1,680	3,360
Smoke detectors installed	5,198	3,438	2,703	4,485	4,117	1,981	4,000

FY 2016-2017 GOALS

- 1) Seek Capital funding to replace a Fire Aerial Ladder / Pumper, Engine #16, Quint. This vehicle is a 1996 Pierce Quint which is twenty years old with high engine hours / mileage.
- 2) Seek Capital funding to replace four aging ancillary staff vehicles. Three of these vehicles are 2007 Ford Explorers with over 100,000 miles and the other vehicle is a 2002 Minivan with high mileage.
- 3) Apply for an Assistance to Firefighters grant with the hopes of being awarded a grant to replace 29 Self Contained Breathing Apparatus, 10 Thermal Imaging Cameras and 7 Commercial Washer / Extractor machines for laundering Firefighter turnout gear.
- 4) Conduct a Firefighter entry level examination and establish a hiring list to fill 12 current vacancies and an additional 6 vacancies that are anticipated in April due to retirements.
- 5) Conduct a promotional exam for the position of Fire Equipment Mechanic in order to fill vacancies in the Maintenance Division.
- 6) Continue to promote and market our smoke alarm program, "Safe Asleep", which is now in its eleventh year, by getting the message out to all Bridgeport residents as to the importance of working smoke alarms.

- 7) Enhance the City's Emergency Response Teams (CERT) with a goal of 200 additional trained volunteers.
- 8) To implement a strategy or contest for each Neighborhood or Council District to have at least one CERT team trained.
- 9) Continue to enhance the City's Bridgeport Virtual Shield Strategy to include additional community stakeholders to assist in crime reduction, disaster situational awareness and overall continuity of operations.
- 10) Continue to update the City's All Hazards Emergency Operations Plan and Continuity of Operations Plans (COOP).
- 11) Enhance the implementation of the emergency training program for city employees and buildings regarding all hazards and safety prevention, preparedness, response and recovery.
- 12) Continue to implement and link the Emergency Operations Center VEOCi (Virtual Emergency Operations Center) program with other City programs so that we can obtain seamless information sharing and data collection.
- 13) To implement the Student Tools for Emergency Planning (STEP) into all 5th Grade Curriculum District wide
- 14) Continue to work with FEMA (The Federal Emergency Management Agency) and the State to recover from the impacts of Tropical Storm Irene and Super Storm Sandy.
- 15) Enhance our designation as a 'Heart Ready' City by providing over 50% of employees and community members with CPR/AED training. This also includes providing every city owed building with an AED (automated external defibrillator) machine.
- 16) Assist in the revision of key stakeholder emergency plans and employee training.
- 17) Continue to assist the schools with all hazards planning and training.

FY 2015-2016 GOAL STATUS

- 1) Seek Capital funding to replace a Fire Ladder truck, two Fire Engines, three Training vehicles and two Fire Marshal vehicles.
6 MONTH STATUS: The two Fire Marshal vehicles have been purchased and are currently being used by Inspectors in the Fire Marshal Division. Capital funds have been appropriated for the Ladder Truck and the procurement process has begun. Capital funds have not been approved in this fiscal year for the two Fire Engines or the three Training vehicles.
- 2) Seek Capital funding to replace the current Zetron Station Alerting System which is old and failing. Replacement parts for repairs to the system are becoming harder to obtain.
6 MONTH STATUS: Capital funds have been appropriated to replace the current Zetron Station Alerting System and the specifications and price quotes are being sought.
- 3) Conduct Promotional Examinations for the positions of Deputy Chief Executive Officer, Fire Captain and entry level Firefighter.
6 MONTH STATUS: The examination process has been completed for the position of Deputy Chief Executive Officer and finalist candidates are being interviewed at the time of this printing. The Fire Captain examination was held and one candidate has now been promoted to Captain. The entry level Firefighter exam is currently being developed and a recruitment team has been actively recruiting candidates from the community to participate in the testing process. The written exam is scheduled to be given this spring.
- 4) Hire 12 new recruit Firefighters for the fall 2015 class at the Connecticut State Fire Academy to replace an anticipated 12 retirements that are expected by then.
6 MONTH STATUS: Once the entry level examination process is complete and there is a final hiring list established, it is the intention of the Department to fill the current 12 vacancies along with an anticipated 6 additional vacancies due to retirements that are expected this April.

- 5) Continue to promote and market our smoke alarm campaign, "Safe Asleep", which is currently in the tenth year since its inception, by getting the message out to the residents of the City of Bridgeport as to the importance of working smoke alarms in the home.
6 MONTH STATUS: *The Department continues to market and promote the importance of working smoke alarms in the home and continues to install smoke alarms every week. As of the date of this printing, over 48,000 smoke alarms have been installed in homes within the City.*
- 6) Continue to seek funding opportunities in the form of grants to sustain the tremendously successful smoke alarm program.
6 MONTH STATUS: *The Department applied for an Assistance to Firefighters grant this past year to fund the "Safe Asleep" program for another year but unfortunately were not awarded this time. The Fire Department will continue to seek opportunities to apply for grant funding in the future to fund this tremendously successful program.*
- 7) Enhance the City's Emergency Response Teams (CERT) with a goal of 200 additional trained volunteers.
6 MONTH STATUS: *At this time we are 75 persons short of our goal of 200 additional trained CERT Members.*
- 8) To implement a strategy or contest for each Neighborhood or Council District to have a CERT team.
6 MONTH STATUS: *This goal has been placed on hold due to the change of administration and city council members and will resume July 1, 2016.*
- 9) Continue to enhance the City's Bridgeport Virtual Shield Strategy to include additional community stakeholders to assist in crime reduction, disaster situational awareness and overall continuity of operations.
6 MONTH STATUS: *We are continuing discussion with the Downtown Special Services District, Universities and other stakeholders to leverage commonality of equipment and operations.*
- 10) Continue to increase the community partnerships for the vulnerable population.
6 MONTH STATUS: *We have pulled together a comprehensive vulnerable population committee and team to assist the Emergency Operations Center.*
- 11) Seek to increase the number of residents and businesses in the City's Reverse 911 System.
6 MONTH STATUS: *This has been a challenge due to social media and a new strategy is needed.*
- 12) Continue to update the City's All Hazards Emergency Operations Plan (EOP) and Continuity of Operations Plans (COOP).
6 MONTH STATUS: *The City's All Hazard EOP has been updated and will continue to be updated as lessons are learned from emergencies and disasters, for instance most recently the Charles Street Fire response and recovery.*
- 13) Implement an emergency training program for city employees and buildings.
6 MONTH STATUS: *We conducted a full training seminar in November 2015. We will conduct another one on the Spring/Summer timeframe.*
- 14) Continue to implement and link the Emergency Operations Center VEOCi (The Virtual Emergency Operations Center) program with other City programs so that we can obtain seamless information sharing and data collection.
6 MONTH STATUS: *We are continuing to enhance the VEOCi system to become fully intra-operable with other city run systems.*
- 15) To implement the Student Tools for Emergency Planning (STEP) into all 5th Grade Curriculum District wide.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
FIRE DEPARTMENT PROGRAM HIGHLIGHTS

6 MONTH STATUS: *We held training for over 150 5th Grade Lighthouse Program Students in 2015. We are beginning the implementation of the 2016 training schedule.*

- 16) Continue to work with FEMA (The Federal Emergency Management Agency) and the State to recover from the impacts of Tropical Storm Irene and Super Storm Sandy.

6 MONTH STATUS: *There remains one project, the Al Bennett Pier that is being held up due to updated engineering costs. Project is undergoing FEMA approval.*

- 17) Become a 'Heart Ready' City by providing over 50% of employees and community members with CPR/AED training. This also includes provide every city owned building with an AED machine.

6 MONTH STATUS: *We achieved this status and are in the process of enhancing this certification with advanced training.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

- 1) The Bridgeport Fire Department received 23 UASI portable radios through a grant from the Department of Homeland Security, State of Connecticut, Region One that will provide the department with the ability for communications interoperability at multijurisdictional, large scale incidents involving mutual aid with other cities and towns.
- 2) Purchased 13 Apple ipads for the Inspectors in the Fire Marshal Division to use in the field while conducting inspections utilizing the Fire Inspection module of Firehouse software. This technology will allow the Inspectors in the field to perform a more efficient inspection in less time by using touch screen technology to record inspection data.
- 3) RYASAP, our partner in the "Safe Asleep" program, along with an Inspector from the Fire Marshal Division, conducted Fire Safety education in the Bridgeport Elementary Schools by administering the Masters of Disaster curriculum that is centered on a series of lesson plans that help educate children about the importance of Fire Prevention and Safety.
- 4) In December of 2015, the "Safe Asleep" program reached the number of 48,000 smoke alarms installed for Bridgeport residents that otherwise did not have working smoke alarms in their homes.
- 5) The City of Bridgeport became a "Heart Ready" City and will be awarded in 2016.
- 6) The City of Bridgeport was a recipient of an over \$30 million dollar resiliency grant based on the Rebuild by Design partnership, which the Office of Emergency Management and Homeland Security (OEHMS) was a key stakeholder in.
- 7) The OEMHS helped coordinate the response and recovery efforts of the State's largest displacement of fire victims (Charles Street) with over 120 individuals.
- 8) OEMHS implemented resiliency training for Housatonic Community College's nationally recognized Forward Resiliency program to its Information Technology and Health Care professionals/students.
- 9) Successfully reached out to over 150 Lighthouse Program 5th Graders and trained them in the Student Tools for Emergency Planning (STEP) program.
- 10) Successfully held a training seminar for over 150 local Child Care providers at the Emergency Operations Center to teach them about emergency planning, training, response and recovery components to reach successful all hazards resiliency.
- 11) In 2015 the OEMHS ran 11 preparedness outreach campaigns to various community groups and targeted approximately 10,000 citizens from those campaigns.
- 12) In 2015, OEMHS offered and instructed 250 Emergency Management related classes that helped train 1576 individuals.
- 13) OEMHS conducted over 150 all hazards emergency drills and exercises at our local schools and universities.
- 14) The OEMHS has successfully trained 18 CERT members to understand basic American Sign Language to assist in our shelters.
- 15) The OEMHS has successfully implemented the EOC Virtual program called VEOCi so all EOC Teams can share information.
- 16) The OEMHS has successfully trained 49 CERT member to open up and break down a basic mass shelter operation. We plan to provide additional trainings in April and May 2016.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

17) The OEMHS has successfully trained over 50 residents in CPR & AED and has a strategic plan in place to train over 200 residents in CPR & AED by May 2017.

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01260	FIRE DEPARTMENT ADMINISTRATION							
	51000	FULL TIME EARNED PAY	0	0	0	0	0	0
01	PERSONNEL SERVICES							
	51106	REGULAR STRAIGHT OVERTIME	0	0	4,000	4,000	4,000	0
	51108	REGULAR 1.5 OVERTIME PAY	-3,229	0	2,600,000	3,600,000	3,600,000	-1,000,000
	51110	TEMP ACTING 1.5X OVERTIME	0	0	3,800	3,800	3,800	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	1,500	1,500	1,500	0
	51122	SHIFT 2 - 1.5X OVERTIME	0	0	70,000	70,000	70,000	0
	51126	FIREWATCH OVERTIME	0	0	35,000	35,000	35,000	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	0	0	273,880	273,880	273,880	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	902,321	2,100,000	2,100,000	-1,197,679
	51322	HOLIDAY PAYOUT RETIREMENT	0	0	35,000	50,000	50,000	-15,000
	51324	LONGEVITY RETIREMENT	0	0	35,000	35,000	35,000	0
02	OTHER PERSONNEL SERV		-3,229	0	3,960,501	6,173,180	6,173,180	-2,212,679
	52252	H & H MEDICAL - FIRE	708,200	549,600	0	0	0	0
	52256	H & H INDEMNITY FIRE	640,400	621,300	668,400	668,400	668,400	0
	52268	WORKERS' COMP INDM - FIRE	471,800	370,300	515,700	515,700	515,700	0
	52284	WORKERS' COMP MED - FIRE	477,800	487,500	0	0	0	0
	52360	MEDICARE	194	0	0	0	0	0
	52399	UNIFORM ALLOWANCE	5,000	0	0	0	0	0
	52510	FIRE PENSION FUND	0	0	0	825,597	402,798	-402,798
	52514	NORMAL COST- PENSION PLAN	3,480,000	3,422,280	3,626,334	4,693,000	4,693,000	-1,066,666
	52918	MERS PENSION AMORTIZATION	1,157,734	2,574,158	2,574,158	2,574,158	900,955	1,673,203
03	FRINGE BENEFITS		6,941,128	8,025,138	7,384,592	9,276,855	7,180,853	203,739
	53435	PROPERTY INSURANCE	2,134	1,073	1,499	2,500	2,500	-1,001
	53605	MEMBERSHIP/REGISTRATION FEES	4,214	5,129	5,208	5,138	5,138	70
	53610	TRAINING SERVICES	88,812	78,299	54,416	153,950	153,950	-99,534
	53715	PAGING SERVICES	2,177	935	436	0	0	436
	53720	TELEPHONE SERVICES	54,595	43,440	68,922	65,068	65,068	3,854
	53905	EMP TUITION AND/OR TRAVEL REIM	5,214	5,773	13,289	13,289	13,289	0
	54010	AUTOMOTIVE PARTS	67,181	81,349	83,856	85,000	85,000	-1,144
	54530	AUTOMOTIVE SUPPLIES	4,056	4,017	4,250	4,250	4,250	0
	54535	TIRES & TUBES	38,212	39,946	47,500	50,000	50,000	-2,500
	54545	CLEANING SUPPLIES	9,197	8,178	8,088	8,088	8,088	0
	54555	COMPUTER SUPPLIES	5,844	7,211	8,000	8,000	8,000	0
	54560	COMMUNICATION SUPPLIES	7,843	11,117	15,036	21,745	21,745	-6,709
	54570	ELECTRONIC SUPPLIES	439	0	0	0	0	0
	54580	SCHOOL SUPPLIES	0	0	5	5	5	0
	54595	MEETING/WORKSHOP/CATERING FOOD	5,106	7,150	3,500	3,500	3,500	0
	54610	DIESEL	122,001	101,525	94,848	111,000	96,000	-1,152
	54615	GASOLINE	45,160	43,467	49,608	53,283	53,283	-3,675
	54630	OTHER FUELS	48	0	0	0	0	0
	54635	GASES AND EQUIPMENT	9,502	7,713	8,730	8,500	8,500	230
	54640	HARDWARE/TOOLS	12,038	9,583	9,683	9,683	9,683	0
	54665	LAUNDRY SUPPLIES	346	0	0	0	0	0
	54670	MEDICAL SUPPLIES	13,974	12,948	25,976	13,000	13,000	12,976
	54675	OFFICE SUPPLIES	15,720	15,604	15,757	15,757	15,757	0
	54680	OTHER SUPPLIES	1,449	1,666	1,513	1,513	1,513	0
	54695	PHOTOGRAPHIC SUPPLIES	0	0	75	75	75	0
	54700	PUBLICATIONS	2,837	4,903	3,068	3,068	3,068	0
	54705	SUBSCRIPTIONS	663	645	764	866	866	-102
	54720	PAPER AND PLASTIC SUPPLIES	0	16	3	3	3	0
	54740	TEXTILE SUPPLIES	786	0	787	787	787	0
	54745	UNIFORMS	28,091	14,520	20,000	20,000	20,000	0
	54750	TRANSPORTATION SUPPLIES	184	101	203	203	203	0
	54755	TRAFFIC CONTROL PRODUCTS	0	0	80	80	80	0
	54770	SALE OF SURPLUS/OBSOLETE ITE	0	0	-7,000	0	0	-7,000
	55035	AUTOMOTIVE SHOP EQUIPMENT	1,416	1,696	1,620	2,000	2,000	-380
	55045	VEHICLES	0	28,217	0	0	0	0
	55050	CLEANING EQUIPMENT	7,689	2,231	12,969	1,656	1,656	11,313
	55055	COMPUTER EQUIPMENT	0	4,127	2,662	2,662	2,662	0
	55075	SCHOOL EQUIPMENT	0	0	12	12	12	0
	55080	ELECTRICAL EQUIPMENT	3,498	679	1,020	2,460	2,460	-1,440
	55095	FOOD SERVICE EQUIPMENT	772	5,321	1,914	4,434	4,434	-2,520
	55110	HVAC EQUIPMENT	383	65	325	325	325	0
	55120	LANDSCAPING EQUIPMENT	0	982	800	800	800	0
	55135	MEDICAL EQUIPMENT	990	2,287	0	2,836	2,836	-2,836
	55155	OFFICE EQUIPMENT RENTAL/LEAS	5,381	6,502	8,257	8,257	8,257	0
	55160	PHOTOGRAPHIC EQUIPMENT	609	6,753	61	61	61	0

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
	55175	PUBLIC SAFETY EQUIPMENT	356,152	346,606	368,437	325,000	325,000	43,437
	55210	TESTING EQUIPMENT	0	0	360	360	360	0
	55215	WELDING EQUIPMENT	133	135	250	250	250	0
	55510	OTHER FURNITURE	2,760	3,748	2,761	4,000	4,000	-1,239
	55530	OFFICE FURNITURE	9,778	4,696	0	2,000	2,000	-2,000
04		OPERATIONAL EXPENSES	937,387	920,352	939,548	1,015,464	1,000,464	-60,916
	56035	TOWING SERVICES	1,168	78	1,088	1,763	1,763	-675
	56055	COMPUTER SERVICES	34,602	47,817	68,722	70,000	70,000	-1,278
	56060	CONSTRUCTION SERVICES	90,175	74,602	75,000	70,000	70,000	5,000
	56065	COMMUNICATION EQ MAINT SVCS	39,157	45,553	22,118	60,000	60,000	-37,882
	56115	HUMAN SERVICES	144,369	150,279	150,901	145,500	145,500	5,401
	56130	LEGAL SERVICES	11,087	1,438	5,868	3,000	3,000	2,868
	56140	LAUNDRY SERVICES	2,611	3,520	3,901	3,000	3,000	901
	56155	MEDICAL SERVICES	20,000	23,355	21,521	20,000	20,000	1,521
	56170	OTHER MAINTENANCE & REPAIR S	47,495	40,295	44,559	40,327	40,327	4,232
	56175	OFFICE EQUIPMENT MAINT SRVCS	8,881	6,580	8,182	8,455	8,455	-273
	56180	OTHER SERVICES	2,243	624	1,017	1,017	1,017	0
	56190	FILM PROCESSING SERVICES	0	0	0	35	35	-35
	56205	PUBLIC SAFETY SERVICES	131,385	135,673	145,185	145,000	145,000	185
	56245	TESTING SERVICES	8,047	7,733	7,200	8,000	8,000	-800
	59005	VEHICLE MAINTENANCE SERVICES	58,269	81,574	68,754	80,988	80,988	-12,234
05		SPECIAL SERVICES	599,489	619,120	624,016	657,085	657,085	-33,069
	53200	PRINCIPAL & INTEREST DEBT SERV	581,970	581,970	611,572	600,000	600,000	11,572
	53201	PRIN / INTEREST PENSION A	14,832,173	14,831,377	15,585,786	15,750,000	15,750,000	-164,214
06		OTHER FINANCING USES	15,414,143	15,413,347	16,197,358	16,350,000	16,350,000	-152,642
01260		FIRE DEPARTMENT ADMINISTRATION	23,888,917	24,977,956	29,106,015	33,472,584	31,361,582	-2,255,567
01261		FIRE ENGINE 1						
	51000	FULL TIME EARNED PAY	1,104,815	1,171,857	1,209,916	1,253,312	1,253,312	-43,396
01		PERSONNEL SERVICES	1,104,815	1,171,857	1,209,916	1,253,312	1,253,312	-43,396
	51102	ACTING PAY	2,464	5,620	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	265,891	302,820	0	0	0	0
	51126	FIREWATCH OVERTIME	1,399	3,244	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	36,568	37,453	0	0	0	0
	51140	LONGEVITY PAY	18,450	20,325	20,325	22,125	22,125	-1,800
	51141	EMT CERTIFICATE PAY	5,850	6,175	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	60,718	81,612	0	0	0	0
02		OTHER PERSONNEL SERV	391,341	457,248	20,325	22,125	22,125	-1,800
	52360	MEDICARE	20,416	22,456	16,474	17,118	17,118	-644
	52385	SOCIAL SECURITY	0	0	53	53	53	0
	52399	UNIFORM ALLOWANCE	0	16,225	15,375	15,375	15,375	0
	52504	MERF PENSION EMPLOYER CONT	229,763	260,354	184,287	191,058	191,058	-6,771
	52917	HEALTH INSURANCE CITY SHARE	296,636	322,471	335,863	340,291	340,291	-4,428
03		FRINGE BENEFITS	546,815	621,506	552,052	563,895	563,895	-11,843
01261		FIRE ENGINE 1	2,042,970	2,250,611	1,782,293	1,839,332	1,839,332	-57,039
01263		FIRE LADDER 5						
	51000	FULL TIME EARNED PAY	1,004,198	1,058,366	1,105,786	1,251,401	1,251,401	-145,615
01		PERSONNEL SERVICES	1,004,198	1,058,366	1,105,786	1,251,401	1,251,401	-145,615
	51102	ACTING PAY	18,650	21,232	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	424	267	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	234,020	242,284	0	0	0	0
	51126	FIREWATCH OVERTIME	2,819	1,222	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	37,594	32,892	0	0	0	0
	51140	LONGEVITY PAY	14,850	14,700	15,600	16,500	16,500	-900
	51141	EMT CERTIFICATE PAY	5,850	5,525	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	46,379	71,250	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	0	0	0	0	0
02		OTHER PERSONNEL SERV	360,587	389,371	15,600	16,500	16,500	-900
	52360	MEDICARE	18,703	20,132	15,143	16,977	16,977	-1,834
	52385	SOCIAL SECURITY	0	0	53	53	53	0
	52399	UNIFORM ALLOWANCE	0	15,100	14,600	14,450	14,450	150
	52504	MERF PENSION EMPLOYER CONT	211,042	231,396	167,981	189,928	189,928	-21,947
	52917	HEALTH INSURANCE CITY SHARE	267,936	274,048	284,532	331,344	331,344	-46,812
03		FRINGE BENEFITS	497,682	540,676	482,309	552,752	552,752	-70,443
01263		FIRE LADDER 5	1,862,467	1,988,413	1,603,695	1,820,653	1,820,653	-216,958

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 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01264	FIRE RESCUE 5							
	51000	FULL TIME EARNED PAY	1,329,043	1,439,959	1,504,158	1,855,655	1,656,128	-151,970
01	PERSONNEL SERVICES		1,329,043	1,439,959	1,504,158	1,855,655	1,656,128	-151,970
	51102	ACTING PAY	9,322	7,879	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	717	596	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	262,984	334,775	0	0	0	0
	51126	FIREWATCH OVERTIME	0	729	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	43,018	45,810	0	0	0	0
	51140	LONGEVITY PAY	27,525	26,925	28,425	29,175	29,175	-750
	51141	EMT CERTIFICATE PAY	6,500	7,150	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	74,686	93,770	0	0	0	0
02	OTHER PERSONNEL SERV		424,753	517,634	28,425	29,175	29,175	-750
	52360	MEDICARE	23,526	26,767	20,309	24,695	24,695	-4,386
	52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
	52399	UNIFORM ALLOWANCE	0	19,275	18,775	23,025	23,025	-4,250
	52504	MERF PENSION EMPLOYER CONT	268,826	312,904	229,578	282,345	282,345	-52,767
	52917	HEALTH INSURANCE CITY SHARE	391,780	438,835	464,706	586,285	586,285	-121,579
03	FRINGE BENEFITS		684,132	797,781	736,054	919,036	919,036	-182,982
01264	FIRE RESCUE 5		2,437,928	2,755,374	2,268,637	2,803,866	2,604,339	-335,702
01265	FIRE ENGINE 3							
	51000	FULL TIME EARNED PAY	1,021,968	1,105,156	1,220,380	1,382,567	1,382,567	-162,187
01	PERSONNEL SERVICES		1,021,968	1,105,156	1,220,380	1,382,567	1,382,567	-162,187
	51102	ACTING PAY	3,471	5,403	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	0	39	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	227,188	284,948	0	0	0	0
	51118	STAND-BY PAY	0	0	0	0	0	0
	51126	FIREWATCH OVERTIME	4,804	5,517	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	33,536	33,283	0	0	0	0
	51140	LONGEVITY PAY	19,575	21,900	21,825	21,675	21,675	150
	51141	EMT CERTIFICATE PAY	5,200	5,525	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	50,377	63,211	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	4,940	0	0	0	0
02	OTHER PERSONNEL SERV		344,152	424,766	21,825	21,675	21,675	150
	52360	MEDICARE	18,578	21,128	16,657	18,466	18,466	-1,809
	52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
	52399	UNIFORM ALLOWANCE	0	14,525	15,375	15,450	15,450	-75
	52504	MERF PENSION EMPLOYER CONT	208,404	243,746	186,080	210,353	210,353	-24,273
	52917	HEALTH INSURANCE CITY SHARE	254,111	298,651	332,797	418,007	418,007	-85,210
03	FRINGE BENEFITS		481,093	578,049	553,595	664,962	664,962	-111,367
01265	FIRE ENGINE 3		1,847,214	2,107,971	1,795,800	2,069,204	2,069,204	-273,404
01266	FIRE ENGINE 4							
	51000	FULL TIME EARNED PAY	1,003,629	1,148,507	1,218,034	1,232,578	1,232,578	-14,544
01	PERSONNEL SERVICES		1,003,629	1,148,507	1,218,034	1,232,578	1,232,578	-14,544
	51102	ACTING PAY	1,663	3,347	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	244,102	311,032	0	0	0	0
	51118	STAND-BY PAY	0	765	0	0	0	0
	51126	FIREWATCH OVERTIME	1,646	2,975	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	32,915	36,527	0	0	0	0
	51140	LONGEVITY PAY	22,425	24,300	20,475	18,000	18,000	2,475
	51141	EMT CERTIFICATE PAY	4,875	5,850	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	52,699	77,406	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	3,659	10,098	0	0	0	0
02	OTHER PERSONNEL SERV		363,984	472,300	20,475	18,000	18,000	2,475
	52360	MEDICARE	17,414	22,075	16,478	16,605	16,605	-127
	52385	SOCIAL SECURITY	0	0	2,640	2,640	2,640	0
	52399	UNIFORM ALLOWANCE	0	15,800	15,300	15,300	15,300	0
	52504	MERF PENSION EMPLOYER CONT	196,988	257,619	185,526	187,335	187,335	-1,809
	52917	HEALTH INSURANCE CITY SHARE	287,595	341,245	365,063	367,393	367,393	-2,330
03	FRINGE BENEFITS		501,997	636,739	585,007	589,273	589,273	-4,266
01266	FIRE ENGINE 4		1,869,609	2,257,546	1,823,516	1,839,851	1,839,851	-16,335

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Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01267 FIRE ENGINE 7								
	51000	FULL TIME EARNED PAY	926,476	906,923	1,022,466	1,167,409	1,167,409	-144,943
01	PERSONNEL SERVICES		926,476	906,923	1,022,466	1,167,409	1,167,409	-144,943
	51102	ACTING PAY	10,413	5,319	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	833	640	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	219,249	268,958	0	0	0	0
	51126	FIREWATCH OVERTIME	3,054	484	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	35,484	31,261	0	0	0	0
	51140	LONGEVITY PAY	17,250	15,075	15,825	14,175	14,175	1,650
	51141	EMT CERTIFICATE PAY	5,525	4,550	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	42,954	48,102	0	0	0	0
02	OTHER PERSONNEL SERV		334,762	374,388	15,825	14,175	14,175	1,650
	52360	MEDICARE	17,174	17,766	13,929	15,492	15,492	-1,563
	52399	UNIFORM ALLOWANCE	500	14,600	13,600	13,600	13,600	0
	52504	MERF PENSION EMPLOYER CONT	195,051	204,834	155,534	176,999	176,999	-21,465
	52917	HEALTH INSURANCE CITY SHARE	256,183	254,769	280,337	358,319	358,319	-77,982
03	FRINGE BENEFITS		468,908	491,969	463,400	564,410	564,410	-101,010
01267 FIRE ENGINE 7			1,730,145	1,773,280	1,501,691	1,745,994	1,745,994	-244,303
01268 FIRE LADDER 11								
	51000	FULL TIME EARNED PAY	1,049,582	1,167,251	1,259,885	1,276,805	1,276,805	-16,920
01	PERSONNEL SERVICES		1,049,582	1,167,251	1,259,885	1,276,805	1,276,805	-16,920
	51102	ACTING PAY	14,994	19,533	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	237,981	319,746	0	0	0	0
	51126	FIREWATCH OVERTIME	4,416	6,551	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	35,135	37,608	0	0	0	0
	51140	LONGEVITY PAY	23,100	24,225	25,350	22,275	22,275	3,075
	51141	EMT CERTIFICATE PAY	4,875	5,525	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	51,139	79,339	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	3,176	0	0	0	0
02	OTHER PERSONNEL SERV		371,640	495,703	25,350	22,275	22,275	3,075
	52360	MEDICARE	19,454	23,163	17,414	17,471	17,471	-57
	52385	SOCIAL SECURITY	0	0	106	106	106	0
	52399	UNIFORM ALLOWANCE	0	16,650	16,150	16,150	16,150	0
	52504	MERF PENSION EMPLOYER CONT	219,379	265,266	192,528	194,600	194,600	-2,072
	52917	HEALTH INSURANCE CITY SHARE	277,832	299,652	313,685	324,520	324,520	-10,835
03	FRINGE BENEFITS		516,666	604,731	539,883	552,847	552,847	-12,964
01268 FIRE LADDER 11			1,937,888	2,267,686	1,825,118	1,851,927	1,851,927	-26,809
01269 FIRE ENGINE 6								
	51000	FULL TIME EARNED PAY	1,001,359	1,190,785	1,267,244	1,293,699	1,293,699	-26,455
01	PERSONNEL SERVICES		1,001,359	1,190,785	1,267,244	1,293,699	1,293,699	-26,455
	51102	ACTING PAY	1,654	4,330	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	242,373	333,352	0	0	0	0
	51126	FIREWATCH OVERTIME	625	3,885	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	35,798	35,152	0	0	0	0
	51140	LONGEVITY PAY	19,800	22,950	21,900	21,825	21,825	75
	51141	EMT CERTIFICATE PAY	6,175	6,175	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	46,729	82,225	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	1,194	0	0	0	0
02	OTHER PERSONNEL SERV		353,154	489,263	21,900	21,825	21,825	75
	52360	MEDICARE	18,312	23,034	17,114	17,469	17,469	-355
	52399	UNIFORM ALLOWANCE	0	16,150	16,150	16,300	16,300	-150
	52504	MERF PENSION EMPLOYER CONT	209,351	268,299	193,112	197,064	197,064	-3,952
	52917	HEALTH INSURANCE CITY SHARE	276,067	355,088	378,012	381,872	381,872	-3,860
03	FRINGE BENEFITS		503,730	662,572	604,388	612,705	612,705	-8,317
01269 FIRE ENGINE 6			1,858,243	2,342,620	1,893,532	1,928,229	1,928,229	-34,697
01270 FIRE LADDER 6								
	51000	FULL TIME EARNED PAY	1,022,132	1,088,233	1,151,070	1,169,840	1,169,840	-18,770
01	PERSONNEL SERVICES		1,022,132	1,088,233	1,151,070	1,169,840	1,169,840	-18,770
	51102	ACTING PAY	15,792	17,598	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	268,770	305,939	0	0	0	0
	51126	FIREWATCH OVERTIME	4,956	5,817	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	35,261	34,580	0	0	0	0
	51140	LONGEVITY PAY	23,250	19,650	20,775	18,975	18,975	1,800
	51141	EMT CERTIFICATE PAY	5,525	5,525	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	46,698	70,706	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	685	0	0	0	0	0
02	OTHER PERSONNEL SERV		400,937	459,815	20,775	18,975	18,975	1,800
	52360	MEDICARE	19,065	21,263	15,586	15,653	15,653	-67
	52385	SOCIAL SECURITY	0	0	106	106	106	0
	52399	UNIFORM ALLOWANCE	0	15,025	14,525	13,675	13,675	850
	52504	MERF PENSION EMPLOYER CONT	218,114	247,469	175,540	178,081	178,081	-2,541
	52917	HEALTH INSURANCE CITY SHARE	310,750	323,424	344,209	370,413	370,413	-26,204
03	FRINGE BENEFITS		547,929	607,181	549,966	577,928	577,928	-27,962
01270 FIRE LADDER 6			1,970,998	2,155,229	1,721,811	1,766,743	1,766,743	-44,932

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Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01271 FIRE ENGINE 10								
	51000	FULL TIME EARNED PAY	888,848	940,313	1,067,609	1,098,857	1,098,857	-31,248
01	PERSONNEL SERVICES		888,848	940,313	1,067,609	1,098,857	1,098,857	-31,248
	51102	ACTING PAY	8,515	6,104	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	370	118	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	229,149	278,599	0	0	0	0
	51126	FIREWATCH OVERTIME	2,387	505	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	34,592	31,568	0	0	0	0
	51140	LONGEVITY PAY	16,725	15,088	15,375	17,025	17,025	-1,650
	51141	EMT CERTIFICATE PAY	5,850	4,875	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	46,443	57,618	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	4,940	0	0	0	0
02	OTHER PERSONNEL SERV		344,032	399,415	15,375	17,025	17,025	-1,650
	52360	MEDICARE	16,876	18,613	14,729	15,091	15,091	-362
	52385	SOCIAL SECURITY	0	0	53	53	53	0
	52399	UNIFORM ALLOWANCE	0	13,250	13,600	13,675	13,675	-75
	52504	MERF PENSION EMPLOYER CONT	189,695	213,337	162,229	167,157	167,157	-4,928
	52917	HEALTH INSURANCE CITY SHARE	224,442	250,096	270,221	288,369	288,369	-18,148
03	FRINGE BENEFITS		431,013	495,295	460,832	484,345	484,345	-23,513
01271 FIRE ENGINE 10			1,663,893	1,835,023	1,543,816	1,600,227	1,600,227	-56,411
01272 FIRE LADDER 10								
	51000	FULL TIME EARNED PAY	1,027,158	1,143,220	1,200,329	1,223,099	1,223,099	-22,770
01	PERSONNEL SERVICES		1,027,158	1,143,220	1,200,329	1,223,099	1,223,099	-22,770
	51102	ACTING PAY	18,014	25,273	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	248,930	328,062	0	0	0	0
	51126	FIREWATCH OVERTIME	3,900	3,875	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	40,946	38,956	0	0	0	0
	51140	LONGEVITY PAY	20,925	21,975	22,950	21,900	21,900	1,050
	51141	EMT CERTIFICATE PAY	5,850	5,850	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	47,398	70,891	0	0	0	0
02	OTHER PERSONNEL SERV		385,962	494,882	22,950	21,900	21,900	1,050
	52360	MEDICARE	19,569	22,626	16,398	16,577	16,577	-179
	52399	UNIFORM ALLOWANCE	0	15,375	15,375	15,300	15,300	75
	52504	MERF PENSION EMPLOYER CONT	221,039	261,807	183,247	186,499	186,499	-3,252
	52917	HEALTH INSURANCE CITY SHARE	257,971	315,633	330,363	348,273	348,273	-17,910
03	FRINGE BENEFITS		498,579	615,441	545,383	566,649	566,649	-21,266
01272 FIRE LADDER 10			1,911,699	2,253,543	1,768,662	1,811,648	1,811,648	-42,986
01273 FIRE ENGINE 12								
	51000	FULL TIME EARNED PAY	988,971	1,109,775	1,163,509	1,233,963	1,233,963	-70,454
01	PERSONNEL SERVICES		988,971	1,109,775	1,163,509	1,233,963	1,233,963	-70,454
	51102	ACTING PAY	1,105	1,656	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	246,705	348,543	0	0	0	0
	51118	STAND-BY PAY	360	0	0	0	0	0
	51126	FIREWATCH OVERTIME	987	1,374	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	32,325	35,869	0	0	0	0
	51140	LONGEVITY PAY	19,575	20,250	21,375	22,500	22,500	-1,125
	51141	EMT CERTIFICATE PAY	5,525	5,200	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	49,826	66,032	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	4,111	0	0	0	0	0
02	OTHER PERSONNEL SERV		360,518	478,924	21,375	22,500	22,500	-1,125
	52360	MEDICARE	18,470	21,998	15,886	16,832	16,832	-946
	52385	SOCIAL SECURITY	0	0	106	106	106	0
	52399	UNIFORM ALLOWANCE	0	14,950	14,450	20,400	20,400	-5,950
	52504	MERF PENSION EMPLOYER CONT	207,490	253,842	177,495	188,216	188,216	-10,721
	52917	HEALTH INSURANCE CITY SHARE	263,125	312,814	324,555	352,062	352,062	-27,507
03	FRINGE BENEFITS		489,084	603,604	532,492	577,616	577,616	-45,124
01273 FIRE ENGINE 12			1,838,574	2,192,302	1,717,376	1,834,079	1,834,079	-116,703
01274 FIRE ENGINE 15								
	51000	FULL TIME EARNED PAY	1,018,567	1,084,328	1,121,041	1,133,004	1,133,004	-11,963
01	PERSONNEL SERVICES		1,018,567	1,084,328	1,121,041	1,133,004	1,133,004	-11,963
	51102	ACTING PAY	878	1,148	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	187,464	246,310	0	0	0	0
	51126	FIREWATCH OVERTIME	2,648	3,317	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	28,979	32,198	0	0	0	0
	51140	LONGEVITY PAY	24,000	27,915	26,400	25,725	25,725	675
	51141	EMT CERTIFICATE PAY	5,200	4,875	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	42,274	62,926	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	6,475	0	0	0	0
02	OTHER PERSONNEL SERV		291,443	385,164	26,400	25,725	25,725	675
	52360	MEDICARE	15,411	17,129	13,176	14,296	14,296	-1,120
	52385	SOCIAL SECURITY	0	0	106	106	106	0
	52399	UNIFORM ALLOWANCE	0	13,600	13,600	13,600	13,600	0
	52504	MERF PENSION EMPLOYER CONT	191,141	234,227	171,885	173,578	173,578	-1,693
	52917	HEALTH INSURANCE CITY SHARE	311,422	366,285	373,223	377,795	377,795	-4,572
03	FRINGE BENEFITS		517,973	631,242	571,990	579,375	579,375	-7,385
01274 FIRE ENGINE 15			1,827,984	2,100,734	1,719,431	1,738,104	1,738,104	-18,673

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01275	FIRE ENGINE 16							
	51000	FULL TIME EARNED PAY	1,198,746	1,239,414	1,283,090	1,299,606	1,299,606	-16,516
01	PERSONNEL SERVICES		1,198,746	1,239,414	1,283,090	1,299,606	1,299,606	-16,516
	51102	ACTING PAY	3,020	8,058	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	0	59	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	281,973	334,875	0	0	0	0
	51118	STAND-BY PAY	11,817	10,710	0	0	0	0
	51126	FIREWATCH OVERTIME	231	737	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	33,460	33,034	0	0	0	0
	51140	LONGEVITY PAY	27,600	28,950	30,300	30,600	30,600	-300
	51141	EMT CERTIFICATE PAY	5,525	5,525	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	61,368	80,897	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	0	0	0	0	0
02	OTHER PERSONNEL SERV		424,995	502,844	30,300	30,600	30,600	-300
	52360	MEDICARE	22,273	24,089	17,727	17,932	17,932	-205
	52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
	52399	UNIFORM ALLOWANCE	0	15,300	15,300	15,375	15,375	-75
	52504	MERF PENSION EMPLOYER CONT	250,136	278,500	196,747	199,266	199,266	-2,519
	52917	HEALTH INSURANCE CITY SHARE	334,870	370,201	385,839	395,553	395,553	-9,714
03	FRINGE BENEFITS		607,279	688,090	618,299	630,812	630,812	-12,513
01275	FIRE ENGINE 16		2,231,020	2,430,348	1,931,689	1,961,018	1,961,018	-29,329
01276	FIRE UNASSIGNED							
	51000	FULL TIME EARNED PAY	3,735,755	3,731,431	3,971,020	4,153,504	4,151,615	-180,595
	51099	CONTRACTED SALARIES	0	6,596	50,000	50,000	50,000	0
01	PERSONNEL SERVICES		3,735,755	3,738,027	4,021,020	4,203,504	4,201,615	-180,595
	51102	ACTING PAY	20,851	13,890	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	9	210	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	509,438	554,784	0	0	0	0
	51118	STAND-BY PAY	42,303	43,335	0	0	0	0
	51126	FIREWATCH OVERTIME	59,066	59,006	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	45,934	46,291	0	0	0	0
	51140	LONGEVITY PAY	88,125	90,750	83,850	86,400	86,400	-2,550
	51141	EMT CERTIFICATE PAY	12,025	11,700	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	158,133	190,130	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	10,582	19,563	0	0	0	0
02	OTHER PERSONNEL SERV		946,466	1,029,659	83,850	86,400	86,400	-2,550
	52360	MEDICARE	50,208	53,604	45,725	48,139	48,139	-2,414
	52385	SOCIAL SECURITY	0	0	6,098	6,098	6,098	0
	52399	UNIFORM ALLOWANCE	925	36,250	37,950	37,875	37,875	75
	52504	MERF PENSION EMPLOYER CONT	538,280	776,193	583,287	593,062	593,062	-9,775
	52917	HEALTH INSURANCE CITY SHARE	778,364	860,634	930,134	932,931	932,931	-2,797
03	FRINGE BENEFITS		1,367,776	1,726,681	1,603,194	1,618,105	1,618,105	-14,911
01276	FIRE UNASSIGNED		6,049,997	6,494,367	5,708,064	5,908,009	5,906,120	-198,056
	FIRE TOTAL		56,969,547	62,183,003	59,711,146	65,991,468	63,679,050	-3,967,904

PUBLIC SAFETY DIVISIONS
WEIGHTS & MEASURES
 APPROPRIATION SUPPLEMENT

Michael Sampieri
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01285 WEIGHTS & MEASURES								
	41252	ANNUALCOMMERCIALSSCALECERTIFIC	72,581	81,450	76,000	92,000	92,000	16,000
01285 WEIGHTS & MEASURES			72,581	81,450	76,000	92,000	92,000	16,000

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01285 WEIGHTS & MEASURES						
	79,001	102,353	104,314	116,269	116,269	-11,955
	0	2,695	0	0	0	0
	47,651	44,722	47,453	48,832	48,832	-1,379
	466	466	466	466	466	0
	127,117	150,236	152,233	165,567	165,567	-13,334

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	1		SEALER OF WEIGHTS AND MEASURES	68,478	76,326	-7,848
	1		DEPUTY SEALER WEIGHTS AND MEAS	35,836	39,943	-4,107
01285000	Total	2		104,314	116,269	-11,955

PROGRAM SUMMARY

The Department of Weights & Measures protects the public consumer by maintaining & monitoring all scales, gas pump meters, oil truck meters, taxi cab meters, measured materials, and cords of wood; by randomly selecting and testing packages for weight accuracy; and by enforcing laws and regulations regarding weights & measures; by investigating consumer complaints, and by issuing licenses in accordance with Connecticut State Statutes.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
WEIGHTS & MEASURES APPROPRIATION SUPPLEMENT

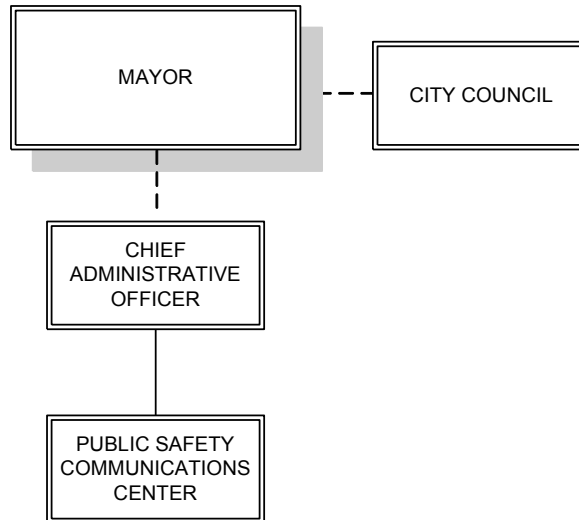
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01285	WEIGHTS & MEASURES							
	51000	FULL TIME EARNED PAY	79,001	102,353	104,314	116,269	116,269	-11,955
01	PERSONNEL SERVICES		79,001	102,353	104,314	116,269	116,269	-11,955
	51156	UNUSED VACATION TIME PAYOUT	0	2,695	0	0	0	0
02	OTHER PERSONNEL SERV		0	2,695	0	0	0	0
	52360	MEDICARE	942	1,347	1,319	1,484	1,484	-165
	52385	SOCIAL SECURITY	0	0	3,247	3,247	3,247	0
	52504	MERF PENSION EMPLOYER CONT	10,270	13,247	11,381	12,685	12,685	-1,304
	52917	HEALTH INSURANCE CITY SHARE	36,438	30,128	31,506	31,416	31,416	90
03	FRINGE BENEFITS		47,651	44,722	47,453	48,832	48,832	-1,379
	54675	OFFICE SUPPLIES	466	466	466	466	466	0
04	OPERATIONAL EXPENSES		466	466	466	466	466	0
01285	WEIGHTS & MEASURES		127,117	150,236	152,233	165,567	165,567	-13,334

PUBLIC SAFETY DIVISIONS
PUBLIC SAFETY COMMUNICATIONS

MISSION STATEMENT

The mission of the Emergency Communications and Operations Center is to protect the lives and property of citizens in the City of Bridgeport. This is done by providing 24-hour emergency 9-1-1 call taking, dispatching and emergency assistance by mobilizing and deploying personnel and resources, updating emergency operations plans and strategies, training emergency personnel, managing the emergency operations system, and warning and informing the public of emergencies and disasters. We strive to provide the highest degree of professionalism while providing service to citizens and public safety personnel.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
PUBLIC SAFETY COMMUNICATIONS BUDGET DETAIL

Scott Appleby
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01290		EMERGENCY OPERATIONS CENTER						
	44399	EOC REIMBURSEMENTS	58,275	43,870	50,000	50,000	50,000	0
01290		EMERGENCY OPERATIONS CENTER	58,275	43,870	50,000	50,000	50,000	0

APPROPRIATION SUMMARY

Org#		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01290	EMERGENCY OPERATIONS CENTER						
	PERSONNEL SERVICES	2,517,252	2,832,472	2,945,793	2,945,660	2,945,660	133
	OTHER PERSONNEL SERV	1,370,318	1,229,785	725,327	724,427	724,427	900
	FRINGE BENEFITS	1,097,547	1,225,194	1,110,950	1,253,423	1,253,423	-142,473
	OPERATIONAL EXPENSES	323,364	278,066	369,163	389,250	389,250	-20,087
	SPECIAL SERVICES	219,503	176,594	250,155	438,500	438,500	-188,345
		5,527,984	5,742,111	5,401,388	5,751,260	5,751,260	-349,872

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
		1		ACCOUNTING CLERK II (35 HOURS)	0	37,437	-37,437
			1	PROJECT MANAGER PUB SAFETY	81,033	0	81,033
			1	DIRECTOR OF PUBLIC SAFETY COMM	114,845	0	114,845
	44			PUB SAFETY TCO	2,022,612	2,164,668	-142,056
			1	PUB SAFETY COMM. BUDGET	76,180	0	76,180
	9			PUBLIC SAFETY COMMUNICATIONS S	579,317	663,520	-84,203
	1			PUB SAFETY COMMUNICATIONS TRAI	71,806	80,035	-8,229
01290000	Total	54	1	3	2,945,793	2,945,660	133

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 PUBLIC SAFETY COMMUNICATIONS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL			
EMERGENCY OPERATIONS CENTER				
CAD ENTRIES	POLICE	FIRE	E911	ADMINISTRATIVE
January	10,786	1,317	11,325	15,888
February	10,486	1,358	10,395	15,033
March	10,636	1,335	9,828	15,182
April	10,249	1,371	9,325	14,819
May	9,316	1,334	9,086	13,466
June	8,986	1,356	8,964	12,781
July	8,869	1,544	9,081	13,206
August	8,668	1,472	8,669	13,826
September	9,493	1,430	9,571	14,043
October	9,669	1,310	8,962	13,444
November	11,121	1,477	10,515	15,332
December	10,528	1,354	9,985	15,503
TOTAL CALL VOLUME	118,807	16,658	115,706	172,523

FY 2016-2017 GOALS

- 1) To implement the State's Next Generation 911 initiative in the Bridgeport Communications Center. To include such features as texting to 911, operational reporting functions and overall Center management components.
- 2) To update all Emergency Communication Center's policies, procedures and standards to incorporate collaboration amongst all staff members, police, fire, EMS and emergency management teams.
- 3) To enhance our Quality Assurance process to include a 360 degree evaluation of all staff members.
- 4) To enhance and update all Citywide Communication Systems and their coverage deficiencies.
- 5) To research the feasibility of all Telecommunicators to perform Emergency Medical Dispatch.
- 6) To incorporate a community education program on the usage of 9-1-1 and its functionality.
- 7) To accomplish and achieve over 90% minimal call answering standards as reflected in the State's 9-1-1 metric.
- 8) To develop a comprehensive strategy for the back-up of the Emergency Communications Center in the event of an emergency relocation.
- 9) To implement a new schedule for the Emergency Communications Center Personnel to minimize "burn-out", enhance operational effectiveness, and to assist in overtime reduction.
- 10) To incorporate a 9-1-1 Center where all first responders, emergency management teams, community and staff members are collaborating and working together.
- 11) To work with the Bridgeport Department of Central Grants in obtaining and leveraging additional funding sources.

FY 2015-2016 GOAL STATUS

- 1) The Public Safety Communications Center (PSCC) will continue to coordinate with the Police Department to relocate critical radio equipment from Whittier School to a new site. This is necessary since the school is no longer accessible to technicians, vendors and the like. The new location will provide a long term solution for the location of the equipment and enhance radio coverage for the field units where currently there is limited reception and intermittent coverage. A capital project request has been made for this project last year and this year, and at this time no funding source has been identified.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
PUBLIC SAFETY COMMUNICATIONS PROGRAM HIGHLIGHTS

6 MONTH STATUS: *We have met with Northeastern Communications to discuss two valuable locations that will provide the solution for coverage. Possible funding through COPS (Community Oriented Policing Services) technology grant, or 2016-17 Capital Funding request.*

- 2) The Public Safety Communications Center will research and review demos of potential logging recorders in order to purchase a new system. This is necessary due to the architecture of the State's Next Generation 911 telephone system which will be installed this coming year. Our current system will be obsolete and incompatible once NG911 is installed and in production. A capital project request was submitted last year and this year for this item due to the cost. At this time, no funding source has been identified.
6 MONTH STATUS: *An updated version of the same logging recording system will be utilized and funding will come through budgetary operating costs.*
- 3) The Public Safety Communications Center will continue to coordinate and assist the Fire Department with replacing their Zetron Alerting System which is unreliable and antiquated. Currently the Fire Department is seeking grant funding for this new system.
6 MONTH STATUS: *This is being finalized as part of the COPS (Community Oriented Policing Services) Technology Grant and should be installed by end of the fiscal year.*
- 4) The Project Manager will coordinate with the City's Office of Planning and Economic Development to research and develop a process whereby the GIS (Geographical Information System) layers are updated to further meet the demands of the first responders.
6 MONTH STATUS: *GIS Department is currently working with our dispatch software vendor.*
- 5) The Project Manager will continue to perform various tasks to update technology within the Center. These updates are necessary to ensure optimum performance of the equipment. This will include the replacement of computers, printers, monitors and other equipment pertaining to operational functionality.
6 MONTH STATUS: *Our City's Information Technology department is working with the various dispatch vendors to accomplish this ongoing goal at this time.*
- 6) The Public Safety Communications Center will continue to coordinate with the Police and Fire Departments to provide necessary data to meet their needs.
6 MONTH STATUS: *This is an ongoing process.*
- 7) The Project Manager will perform a technology refresh on computers that are used to handle 911 and administrative telephony, as well as police and fire radio transmissions.
6 MONTH STATUS: *Our City's Information Technology department is working on this ongoing effort.*
- 8) The Training Division will continue its ride along program for all Telecommunicators with the police and fire departments.
6 MONTH STATUS: *Over 50% of the Telecommunicators have achieved this training effort.*
- 9) The Training Division will complete cross training for the employees in the radio, call taking, data management and police and fire disciplines.
6 MONTH STATUS: *Currently 48% of staff have been cross trained.*
- 10) The Public Safety Communications Center has requested additional Supervisory staff in order to improve scheduling, coverage of the Center and to implement some new programs requiring a supervisor's oversight.
6 MONTH STATUS: *Due to City budget constraints this goal is placed on hold.*
- 11) The Public Safety Communications Center has requested a part time receptionist position to greet visitors at the main entrance to ensure all visitors are signing in, as required enhancements

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
PUBLIC SAFETY COMMUNICATIONS PROGRAM HIGHLIGHTS

for building security. This will allow the full time budget policy analyst to focus on payroll, budgetary items and other projects.

6 MONTH STATUS: *This has not been accomplished due to budget constraints.*

- 12) The Public Safety Communications Center will continue to work with the Health Department, Police Department, Fire Department, Tax Office and other internal Departments to increase registrations for the Smart911 system.

6 MONTH STATUS: *To date the City has 150 registered Smart911 subscribers.*

- 13) The Public Safety Communications Center will reach out to the citizens of Bridgeport to register for the Everbridge Emergency Notification System. The Everbridge system is used on a continuous basis to alert the citizens of Bridgeport of impending snow storms, evacuations, natural disasters, and missing persons. The more people we can get registered in the system the more people we can reach during emergencies.

6 MONTH STATUS: *This is a State effort and registration has been encouraged through the State site.*

- 14) The Public Safety Communications Center will continue to work with the grants office to identify funding opportunities in order to facilitate ongoing and new projects.

6 MONTH STATUS: *This is an ongoing goal.*

- 15) The 911 Public Education efforts will continue, of course this is dependent on staffing.

6 MONTH STATUS: *This is an ongoing community education effort.*

- 16) The Public Safety Communications Center will continue its ongoing efforts to support the Mayor's BGreen initiatives by purchasing paper and office supplies that are environmentally friendly.

6 MONTH STATUS: *To date 100 percent of the paper, printer/toner cartridges are recycled via the vendor.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

- 1) Under current leadership the Bridgeport Emergency Communications Center has accomplished a 90% call answering metric based upon the State's standards. This is the first time in the history of the combined Center that this was accomplished.
- 2) Under current leadership the Bridgeport Emergency Communications Center's manpower has been streamlined to a more efficient operation in an effort to minimize "burn-out" amongst its members. In addition, it has minimized overtime spending.
- 3) Under current leadership an implementation of an Employee of the Month Award has been incorporated for key staff members.
- 4) The Bridgeport Emergency Communications Center has achieved 100% compliance for the NCIC V2 program that is a required State-wide program.
- 5) The Bridgeport Emergency Communications Center has adopted the Bridgeport Emergency Operations Center VEOCI system to streamline emergency management team notifications and information sharing before, during and after incidents.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
PUBLIC SAFETY COMMUNICATIONS APPROPRIATION SUPPLEMENT

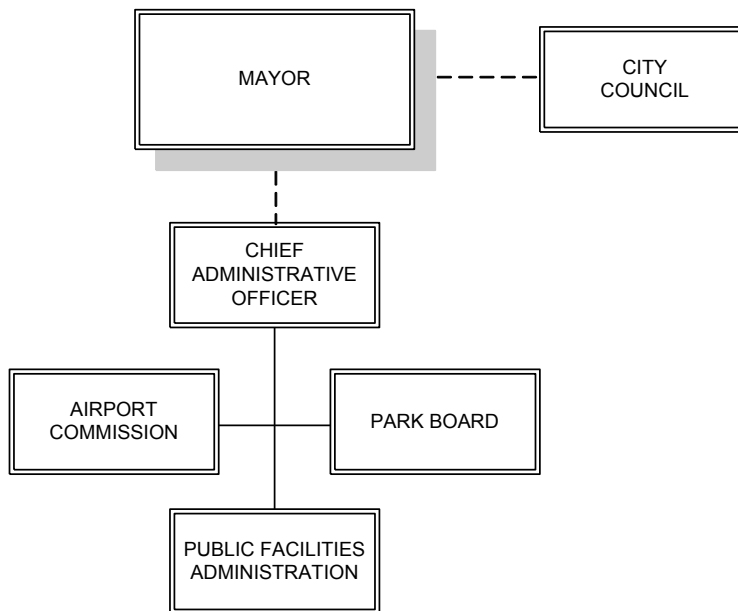
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01290	EMERGENCY OPERATIONS CENTER							
	51000	FULL TIME EARNED PAY	2,517,252	2,832,472	2,945,793	2,945,660	2,945,660	133
01	PERSONNEL SERVICES		2,517,252	2,832,472	2,945,793	2,945,660	2,945,660	133
	51102	ACTING PAY	5,281	8,361	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	50,955	44,991	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	394,486	330,324	456,443	456,443	456,443	0
	51116	HOLIDAY 2X OVERTIME PAY	60,803	58,146	16,000	16,000	16,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	413,634	396,271	100,000	100,000	100,000	0
	51124	SHIFT 2 - 2X OVERTIME	62,288	61,910	60,000	60,000	60,000	0
	51128	SHIFT 3 - 1.5X OVERTIME	238,983	181,353	26,000	26,000	26,000	0
	51130	SHIFT 3 - 2X OVERTIME	50,475	52,287	40,000	40,000	40,000	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	3	0	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	60,847	66,320	2,059	2,059	2,059	0
	51140	LONGEVITY PAY	25,238	24,963	24,825	23,925	23,925	900
	51156	UNUSED VACATION TIME PAYOUT	7,326	4,858	0	0	0	0
02	OTHER PERSONNEL SERV		1,370,318	1,229,785	725,327	724,427	724,427	900
	52360	MEDICARE	53,295	55,392	39,328	38,272	38,272	1,056
	52385	SOCIAL SECURITY	8,880	8,928	29,265	19,644	19,644	9,621
	52399	UNIFORM ALLOWANCE	7,200	8,000	8,800	8,800	8,800	0
	52504	MERF PENSION EMPLOYER CONT	484,507	505,068	324,098	323,980	323,980	118
	52917	HEALTH INSURANCE CITY SHARE	543,666	647,806	709,459	862,727	862,727	-153,268
03	FRINGE BENEFITS		1,097,547	1,225,194	1,110,950	1,253,423	1,253,423	-142,473
	53110	WATER UTILITY	4,938	4,116	4,600	5,600	5,600	-1,000
	53120	SEWER USER FEES	1,026	1,151	2,000	2,000	2,000	0
	53130	ELECTRIC UTILITY SERVICES	97,310	122,723	145,000	150,000	150,000	-5,000
	53140	GAS UTILITY SERVICES	16,360	10,175	17,000	17,000	17,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	600	413	1,000	1,000	1,000	0
	53610	TRAINING SERVICES	55,248	43,373	45,000	50,000	50,000	-5,000
	53720	TELEPHONE SERVICES	12,954	11,966	20,450	20,450	20,450	0
	53725	TELEVISION SERVICES	319	327	1,200	1,200	1,200	0
	54020	COMPUTER PARTS	3,000	4,060	10,000	10,000	10,000	0
	54545	CLEANING SUPPLIES	818	150	2,500	2,500	2,500	0
	54550	COMPUTER SOFTWARE	13,913	15,720	20,000	30,000	30,000	-10,000
	54555	COMPUTER SUPPLIES	6,600	3,105	3,500	3,500	3,500	0
	54560	COMMUNICATION SUPPLIES	6,101	7,502	14,500	14,500	14,500	0
	54595	MEETING/WORKSHOP/CATERING FOOD	3,034	3,232	4,100	4,100	4,100	0
	54610	DIESEL	0	0	7,000	7,000	7,000	0
	54675	OFFICE SUPPLIES	6,064	8,771	12,000	10,000	10,000	2,000
	54700	PUBLICATIONS	0	1,500	1,500	1,500	1,500	0
	54705	SUBSCRIPTIONS	351	351	1,000	1,000	1,000	0
	54720	PAPER AND PLASTIC SUPPLIES	379	855	3,000	3,000	3,000	0
	54725	POSTAGE	591	822	2,500	2,500	2,500	0
	54745	UNIFORMS	1,741	1,630	3,300	3,300	3,300	0
	55055	COMPUTER EQUIPMENT	38,081	17,974	28,913	30,000	30,000	-1,087
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,960	3,152	4,100	4,100	4,100	0
	55175	PUBLIC SAFETY EQUIPMENT	50,977	15,000	15,000	15,000	15,000	0
04	OPERATIONAL EXPENSES		323,364	278,066	369,163	389,250	389,250	-20,087
	56045	BUILDING MAINTENANCE SERVICE	33,113	29,710	36,155	37,000	37,000	-845
	56065	COMMUNICATION EQ MAINT SVCS	154,000	122,810	175,000	175,000	175,000	0
	56170	OTHER MAINTENANCE & REPAIR S	13,292	11,961	15,000	15,000	15,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	4,023	1,336	6,500	6,500	6,500	0
	56180	OTHER SERVICES	15,074	10,777	17,500	205,000	205,000	-187,500
05	SPECIAL SERVICES		219,503	176,594	250,155	438,500	438,500	-188,345
01290	EMERGENCY OPERATIONS CENTER		5,527,984	5,742,111	5,401,388	5,751,260	5,751,260	-349,872

PUBLIC FACILITIES DIVISIONS
PUBLIC FACILITIES ADMINISTRATION

MISSION STATEMENT

The Mission of Public Facilities Administration is to plan, organize, staff, direct and manage all units of the Public Facilities Department under its jurisdiction as prescribed in the City Charter. In this capacity, Public Facilities advises the Mayor, City Council and all boards, commissions and departments in matters relating to Public Facilities and infrastructure. The Public Facilities Department is comprised of fourteen divisions: Roadway, Sanitation/Recycling, Transfer Station, Municipal Garage, Facilities Maintenance, Parks, Recreation, Golf Course, Engineering, Airport, Harbormaster, Zoo, Construction Management Services and Public Facilities Administration. The Administration division provides payroll, personnel, budgeting, financial, purchasing, administrative, capital, construction, permits, organizational, supervisory and management services for all of the rest of the Department.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES ADMIN. BUDGET DETAIL

John Ricci
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01300	PUBLIC FACILITIES ADMINISTRATI							
	41658	CONTRACTORS' DUMP LICENSES	9,400	10,000	18,000	10,000	10,000	-8,000
	41654	CONTRACTORS' STREET LICENSE	7,300	6,100	8,500	9,500	9,500	1,000
	41655	CONTRACTORS' SIDEWALK LICENSE	8,500	6,600	9,000	7,500	7,500	-1,500
	41673	SIDEWALK REPAIR FEE	0	0	300	300	300	0
	41657	SIDEWALK EXCAVATING PERMITS	9,050	4,950	13,000	6,000	6,000	-7,000
	45172	RECYCLING: CONTR COMPENSATION	103,514	224,107	130,000	130,000	130,000	0
	41670	COMMERCIAL DUMPING TIP FEES	63,478	56,604	65,000	65,000	65,000	0
	41669	STREET EXCAVATING PERMIT FINES	0	100	1,500	500	500	-1,000
	41668	SIDEWALK EXCAVATING PERMIT FINES	500	100	1,500	500	500	-1,000
	41666	SALE OF SCRAP METAL	134,286	131,397	170,000	135,000	135,000	-35,000
	41664	PARKING METER COLLECTIONS	416,947	413,985	420,000	415,000	415,000	-5,000
	41662	SIDEWALK OCCUPANCY PERMITS	3,465	3,230	4,000	4,000	4,000	0
	41656	STREET EXCAVATING PERMITS	85,550	99,210	97,000	120,000	120,000	23,000
	41661	VENDORS REGISTRATION FEES/LICENS	0	0	0	0	0	0
	41667	OCCUPANCY PERMIT FINES	0	0	0	0	0	0
01300	PUBLIC FACILITIES ADMINISTRATI		841,990	956,382	937,800	903,300	903,300	-34,500

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance	
01300	PUBLIC FACILITIES ADMINISTRATI						
	PERSONNEL SERVICES	1,276,973	1,264,468	1,402,093	1,204,934	1,222,572	179,521
	OTHER PERSONNEL SERV	48,899	34,015	17,550	17,250	17,250	300
	FRINGE BENEFITS	1,727,325	1,606,930	901,682	769,959	769,959	131,723
	OPERATIONAL EXPENSES	4,860	4,891	4,990	4,990	4,990	0
	OTHER FINANCING USES	10,359,989	13,363,925	14,043,691	13,550,000	13,550,000	493,691
		13,418,045	16,274,228	16,370,006	15,547,133	15,564,771	805,235

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY 2016	ADOPTED FY 2017	VARIANCE
	1			SPECIAL PROJECTS COORDINATOR	50,000	80,384	-30,384
	1		2	DEPUTY DIRECTOR OF PUBLIC FAC	350,690	124,885	225,805
	1			DIRECTOR OF PUBLIC FACILITIES	135,744	127,213	8,531
	1			SENIOR OFFICE MANAGER	75,599	84,264	-8,665
	1			ACCOUNTANT	75,138	83,750	-8,612
	2			SPECIAL PROJECTS COORDINATOR	139,264	158,681	-19,417
	1			BUDGET/POLICY ANALYST	76,180	84,910	-8,730
	1		1	PROJECT MANAGER	160,056	101,767	58,289
	1			PERMIT SUPERVISOR	89,521	88,935	586
			1	DATA COORDINATOR	31,981	0	31,981
			1	ILLEGAL DUMP COORDINATOR	51,257	0	51,257
		1		DIRECTOR OF CONST. MANAGEMENT	0	112,699	-112,699
	1			OFFICE COORDINATOR	49,497	55,170	-5,673
	1			ASST. SPECIAL PROJ. MANAGER	72,733	71,750	983
	1			PAYROLL COMPENSATION PROCESSOR	44,433	48,164	-3,731
01300000	Total	13	1	5	1,402,093	1,222,572	179,521

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES ADMIN. PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
PUBLIC FACILITIES ADMINISTRATION							
Total Worker's Comp Claims	\$1,335,374	\$1,289,281	\$1,058,220	\$964,831	\$954,849	\$336,263	\$672,526
Indemnity	\$550,884	\$541,279	\$523,602	\$358,371	\$359,765	\$155,909	\$311,818
Medical and Expenses	\$784,490	\$748,001	\$534,618	\$606,460	\$595,084	\$180,354	\$360,708
Sick Time Hours	9,989	7,560	7,366	6,201	6,298	3,193	6250
Capital Improvement Projects	89	109	92	120	91	84	84
Calls Received (est.)	12,480	11,940	11,400	11,400	11,320	5,560	11,300
PAYROLL & PURCHASING							
Amount of Payroll Processed	\$7,454,628	\$7,549,291	\$8,351,608	\$8,755,599	\$8,917,742	\$4,727,981	\$8,910,000
F/T Employees entered in P/R	134	132	128	126	138	131	110
Number Requisitions	3,550	2,456	2,406	2,089	2,440	1,589	2,450
Vendors	310	305	295	285	319	284	300

FY 2016-2017 GOALS

- 1) Continue process of assuming Construction Management Services in-house using Administrative staff.
- 2) Relocate Municipal Garage from existing facility at Asylum Street to 990 Housatonic to improve vehicle maintenance and longevity while improving worker productivity and efficiency.
- 3) Finish redesign and schedule construction of Downtown Intermodal Transportation area, improving connections between the Water Street train and bus stations, providing improved pickup/drop-off access, beautification, and enhanced way-finding signage and pedestrian improvements for the safety of walkers.
- 4) Continue trends in reduced energy consumption and expenditure levels.
- 5) Continue to reduce refuse tonnage and increase recycling thereby continuing to reduce tip fee expenses and increase recycling revenue.
- 6) Continue improvements to City facilities including buildings, parks and streets.
- 7) Continue to upgrade vehicle and equipment fleet.
- 8) Execute reduction of daily sanitation routes from twelve to eleven.

FY 2015-2016 GOAL STATUS

- 1) Continue trends in reduced energy consumption and expenditure levels.
6 MONTH STATUS: *Partially meeting goal. For first time in eight years, both electric utility consumption and expenses are up from previous year due to increased rates and skyrocketing streetlight kwh (kilowatt hours) consumed and expensed. The streetlight consumption the last four months of FY15 was more than double the levels of FY14, causing the whole fiscal year to increase by more than 20%. We are examining the reasons with United Illuminating (UI) for the dramatic increase in streetlight consumption, but have yet to resolve the issue. LED changeovers to be complete by spring 2016 should reduce the consumption and expense but no good explanation yet exists for the huge increase at the end of FY15 for streetlights. Rates were higher in FY15 than FY14 by 40%, contributing to the overall increase, but that helps to explain expense, not consumption. Rates in effect from December 2016 through December 2017 should help by approximately 11% (see Facilities Maintenance section).*

Gas Utility Expenses declined for FY15 after having bounced back up in FY13 and FY14. Both consumption and expense have reached new lows. Expense for FY15 was approximately half of the expense for FY07 or FY08, primarily due to very low rates. See utility detail tables and graphs in Facilities Maintenance section.

- 2) Continue to reduce refuse tonnage and increase recycling thereby continuing to reduce tip fee expenses and increase recycling revenue.
6 MONTH STATUS: See Sanitation section for detailed analysis. Increase from Single Stream recycling contributing more than \$130k new savings each year from tip fees avoided. New contract in effect since July 1, 2013 pays approx \$100k per year new revenue. Combining all tip fees avoided (not just the increase from Single Stream just mentioned) plus the new revenue, recycling is worth more than \$440k per year to the City.
- 3) Continue to assist in consolidation of City properties, reducing utility and maintenance costs, while generating opportunities for economic development, increasing the property tax base.
6 MONTH STATUS: Multi-year effort. Goal met. Consolidation of properties during past few years includes the relocation of several departments and offices from City Hall to Margaret Morton Government Center (MMGC), from the Health Department Building at 748 East Main Street to MMGC, McLevy Hall into MMGC, and relocation of Education offices at 948 Main Street to City Hall. Those were all performed prior to the current fiscal year, with nothing additional in FY16. Remarkably, despite all the moves of people into City Hall and the MMGC, consumption and expenses have DEcreased across the combination of City Hall and MMGC over seven years. The City's two largest non-school buildings consumed 244,291 fewer kilowatt-hours in FY14 than in FY08, despite all the moves into these buildings. Six percent less electricity was consumed in FY14 than in FY08, which combined with the rate reductions, led to a 13% reduction in electric expense for these two buildings in FY14 compared to FY08. Those trends have continued into FY15 and FY16, marking a sustained carbon footprint reduction and expense reduction!
- 4) Continue improvements to City facilities, including buildings, parks and streets.
6 MONTH STATUS: Meeting goal. Completed one of the largest expansions of City Parks in recent history, with seven additional playgrounds (Park City Magnet, Cross, Success, Seaside, Puglio, Columbus and Nanny Goat), six new basketball courts (Cross, Curiale, Columbus, Longfellow, Went and Nanny Goat), eight new splashpads (Curiale, Success, Puglio, Seaside, Went and Park City Magnet), new Ripken Little League and soccer fields (Marin, Blackham, Puglio, and Columbus). The City also performed one of its largest paving programs in recent years, re-paving more than two hundred streets, investing more than \$5M in capital infrastructure.
- 5) Continue to upgrade vehicle and equipment fleet.
6 MONTH STATUS: Meeting goal, multi-year program. See Garage section for full description of equipment upgrades, including two mason dumps for snow, madvac and water wagon, among others.
- 6) Continue to work with Education Department on energy efficiency and recycling in City schools.
6 MONTH STATUS: Meeting goal. Multi-year effort. Trends and activities initiated in previous years continuing: Main Street Power completed installation of two solar photovoltaic systems at Cesar Batalla and Blackham schools during FY13. FY14 added installation of solar photovoltaic systems at Barnum, Waltersville, JFK and Tisdale schools (see detailed summary in Facilities Maintenance section). As for recycling, Public Facilities took over refuse and recycling routes from Education Dept July 1, 2012 and continues to provide service in-house, saving approx \$160k per year. Education department instituted new recycling program in all K-8 schools starting Sept 2013 and has decreased their solid waste by approx 10% despite adding more than 350k sq ft of new schools, including Fairchild Wheeler Inter-District Multi-Magnet High School, Classic Studies Annex and Pride Academy. Schools routes had been nine out of ten days refuse with only one day every other week recycling, but during FY14 turned around to three days refuse and two days recycling every week. Schools' recycling efforts ripple through community, increasing rates among households, but also contribute more than \$15k savings directly in tip fees avoided.

- 7) Work through initiatives of Mayor's Office to increase coordination and sharing of resources with Education Department, reducing duplication, providing new efficiencies and streamlining across the organizations where possible, building on the refreshed cooperation between the departments.

6 MONTH STATUS: *Renewed Memorandum of Understanding between Board of Education (BOE) and City that saves the BOE and taxpayer over \$400,000 in salary costs alone by utilizing City personnel management and project task positions. City equipment and resources are optimized and shared with BOE resulting in savings from not having to use outside contractors. Examples include:*

- a. *Garbage / recycling collection - City provides services well below what BOE was paying an outside contractor saving taxpayers \$160,000 a year.*
 - b. *Demolitions -- BOE was able to save \$8,000 in the disposal of portable classrooms by utilizing City dumpsters and personnel for hauling.*
 - c. *Snow removal- Public Facilities and BOE coordinating snow removal at school facilities instead of paying outside contractors.*
 - d. *Security- City personnel are managing security upgrades of surveillance and building access in addition to auditing of outside contractor monitoring fees resulting in over a \$100,000 savings.*
 - e. *Sidewalk and pavement repairs/replacement- City has allocated approx \$150k to the repair and replacement of sidewalks around school grounds. Pavement repairs and patching of school lots have been performed by City forces utilizing recycled asphalt saving BOE expenses of hiring contractors and paying for materials.*
 - f. *Sweeping- BOE utilized City Roadway forces to perform sweeping and cleaning of school lots.*
 - g. *Tree trimming- City forces have been used to correct and cleanup damaged trees.*
 - h. *Hauling support- BOE forces were able to avoid outside contractors saving \$15,000 in cleaning up courtyards at Harding High School by coordinating City forces hauling of brush to the compost center while BOE forces cleared the courtyards.*
 - i. *Secured a five year lease extension of the School Building Operations Facility located at 1085 Connecticut Ave, extending efficiencies from having all BOE Operations under one roof, with vehicles and equipment inside protected from weather. This extension incorporates an additional 3,500 square feet while maintaining a flat rate for the first year of the extension that yields an eight percent decrease in the cost per square foot year one. The rent then increases three percent for the following four years. This extension eliminates the disturbance to operations and the cost of relocating, allowing BOE forces to concentrate on the maintenance and repair of the schools. An extensive search throughout the City resulted in no other alternatives available that met the needs and budget restraints.*
 - j. *Created and utilizing Energy Tracker for the BOE schools to increase awareness of energy use with the goal of reducing energy consumption by 10 percent utilizing behavioral changes that can result in savings up to \$600,000 a year for the BOE.*
 - k. *Bringing school landscaping in-house thus avoiding over \$150,000 of outside contractor expenses and netting a \$30,000 savings to the BOE.*
 - l. *Performing internal audits and diligent utility bill review has produced over \$30,000 in savings due to billing errors, elimination of unnecessary accounts, and changes to favorable rated classes.*
- 8) Relocate Municipal Garage from existing facility at Asylum Street to 990 Housatonic to improve vehicle maintenance and longevity while improving worker productivity and efficiency.
6 MONTH STATUS: *Multi-year project. Completed subsurface conditions analysis FY15. Completed contract for design and engineering of pre-fabricated building. Design performed, but bids solicited too high. February 2016 redesign to help reduce estimated construction costs.*
- 9) Execute reduction of daily sanitation routes from twelve to eleven.
6 MONTH STATUS: *Ongoing process. Plan under review by Labor Relations.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

- 1) Reorganizing Construction Management Services division since mid-December 2015. Absorbing those duties under Public Facilities Administration, ending costly relationship with outside vendor, avoiding approx \$1M in annual expenses.
- 2) Administering capital improvement projects at numerous locations, including Fire Headquarters/Engine 1, Engine 10, Downtown Intermodal/Water Street Train Station, new Public Facilities Garage, City Hall, Margaret Morton Government Center, Police HQ and stations, Seaside Park, Harbor Yard, Wonderland of Ice, Airport, Burroughs Library, Knowlton Park, Fairchild Wheeler Golf Cart Barn, Zoo Improvements and Ferry Terminal, citywide paving program, Broadbridge Avenue Culvert, Main Street traffic signal improvements, Arctic St and Capitol Ave bridge improvements design, and more.
- 3) Administering large third-party projects including United Illuminating (UI) solar panel lease project at old landfill, design approval and grant award for microgrids at two locations and anaerobic digester with Water Pollution Control Authority (WPCA).
- 4) Continuing to save approx \$160k per year by taking schools' sanitation and recycling routes in-house during FY13. Cooperation efforts between City and Education Department meant Public Facilities newly responsible for refuse and recycling at schools July 1, 2012. Public Facilities terminated the existing \$265k contract with outside hauler, purchased new front-loader truck, evaluated need and purchased dumpsters for 39 locations and was providing service in-house by the time school started September 2012.

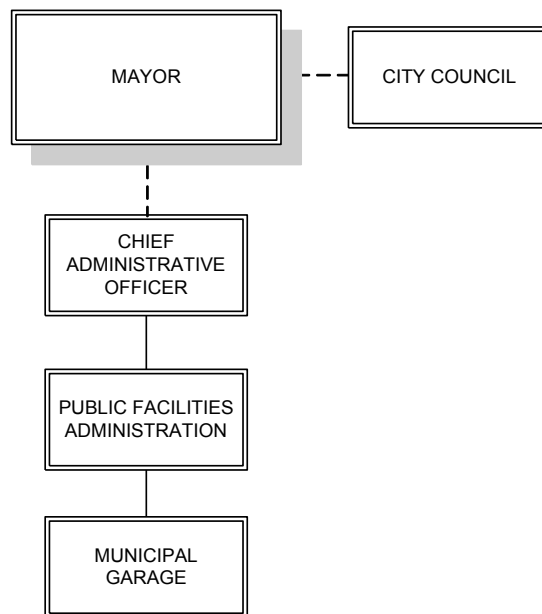
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PUBLIC FACILITIES DIVISIONS
MUNICIPAL GARAGE

MISSION STATEMENT

The Municipal Garage has some responsibility for all City Vehicles. The entire fleet is registered through the Garage while maintenance is divided. The Garage maintains all City vehicles except for those utilized by the Police and Fire departments. The Garage schedules and performs routine maintenance to assure fleet safety, performs extensive repairs in-house, supervises repairs performed by outside vendors and maintains an inventory of parts to service vehicles and equipment. We operate within all State and Federal Standards.

The Garage performs these functions, totaling more than 4,400 work orders annually on more than 500 vehicles and pieces of equipment, with one foreman, five mechanics, one welder, one servicer, one inventory-keeper and one clerk.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
MUNICIPAL GARAGE BUDGET DETAIL

Mario Piselli
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01305 MUNICIPAL GARAGE						
PERSONNEL SERVICES	518,598	561,818	594,186	635,186	635,186	-41,000
OTHER PERSONNEL SERV	213,820	120,773	77,415	75,980	75,980	1,435
FRINGE BENEFITS	219,407	221,269	213,738	209,574	209,574	4,164
OPERATIONAL EXPENSES	1,473,473	1,430,327	1,495,157	1,380,354	1,380,354	114,803
SPECIAL SERVICES	287,518	294,075	295,850	309,350	309,350	-13,500
	2,712,816	2,628,262	2,676,346	2,610,444	2,610,444	65,902

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	1		GARAGE CLERK	51,722	47,004	4,718
	1		AUTOMOTIVE PARTS SPECIALIST	45,140	53,033	-7,893
	1		SUPERVISOR OF FLEET OPERATIONS	90,203	100,540	-10,337
	1		WELDER	66,227	66,227	0
	5		FLEET MECHANIC	295,594	320,323	-24,729
01305000	1		AUTOMOTIVE SERVICER	45,300	48,059	-2,759
MUNICIPAL GARAGE	Total	10		594,186	635,186	-41,000

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
MUNICIPAL GARAGE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
MUNICIPAL GARAGE							
Solid Waste Packers	27	28	26	26	26	24	26
Light Vehicles	148	153	160	155	155	149	149
Of these, # assigned to Departments	148	153	155	155	155	149	149
Of these, # using alternative fuel	20	20	21	21	21	21	21
Medium & Heavy Duty Vehicles	90	90	85	87	87	85	85
Heavy Duty Vehicles (vans, trucks & truck tractors)	94	90	92	90	90	88	88
Heavy Equipment Regular & Reserve	11	11	15	15	15	15	15
Light Equipment # of pieces	192	190	185	185	185	178	178
Total: all vehicles & equipment maintained by garage	730	735	739	734	734	709	711
FLEET REPAIRS							
Scheduled Maintenance	727	790	907	905	507	284	700
Unscheduled Maintenance	3,528	3,530	3,425	3,423	2,666	1,503	3,200
Annual Checks	95	102	104	123	101	49	105
TOTAL WORK ORDERS:	4,350	4,422	4,436	4,451	3,274	1,836	4,005

FY 2016-2017 GOALS

- 1) Help create a new Fleet Maintenance Garage to improve maintenance and efficiency, replacing current Garage which is too small and not suitable for heavy truck repair.
- 2) Remove from service elements of old fleet that are either not being used or have depreciated any value from years of service.
- 3) Reduce outside repairs by half compared to the current fiscal year (FY16).
- 4) Create a wash and clean schedule for all vehicles and equipment to help parts last longer, improve efficiency of repairs and appearance of vehicles and equipment.
- 5) Create a repair and maintenance schedule for all departments to help keep vehicles and equipment in better condition and lasting longer.
- 6) Purchase snow trucks, sanitation trucks, street sweepers and other equipment to replace equipment exceeding twenty years of age.
- 7) Refresh and train garage employees and department supervisors on RTA fleet management software.
- 8) Reconstruct our 2000 Chevy K2500 service truck with the proper tools and updated equipment to make service calls more efficient, to prevent down time, and to help reduce outside tow expense.
- 9) Purchase coolant flush machine to drain and refill coolant at flip of switch.
- 10) Continue to increase tire-recapping program.
- 11) Continue use of synthetic lubricants and oil analysis program.

FY 2015-2016 GOAL STATUS

- 1) Construct and complete new vehicle maintenance facility at 990 Housatonic.
6 MONTH STATUS: *Multi-year project. Completed subsurface conditions analysis in FY15. Completed contract for design and engineering of pre-fabricated building. Design performed, but bids solicited were too high. February 2016 redesign to help reduce estimated construction costs.*
- 2) Continue to increase tire-recapping program.
6 MONTH STATUS: *Meeting Goal. Performing more tire recaps than purchasing new tires, saving on average more than \$300 per tire.*
- 3) Strictly adhere to preventive maintenance schedule for the city fleet in order to provide reliable vehicles for city employees and comply with all state and federal standards.
6 MONTH STATUS: *Meeting goal. Working with each department on scheduled repairs and service.*

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

MUNICIPAL GARAGE

PROGRAM HIGHLIGHTS

- 4) Continue to research new technologies and to schedule training classes in order to familiarize all mechanics and vehicle operators with the latest technologies.
6 MONTH STATUS: Partially meeting goal. Have brought in reps from other cities and towns to train on new equipment, however FY16 training is lagging due to shortage of mechanics in Garage as well as vacant top position.
- 5) Continue enforcement of the Vehicle Idling Policy through GPS reports which have reduced exhaust emissions and saved fuel.
6 MONTH STATUS: Partially meeting goal, ongoing effort. Policy established, GPS reports utilized, enforcement dependent on prioritization.
- 6) Continue to use synthetic lubricants and oil analysis program to extend drain intervals, reducing oil, parts and labor costs.
6 MONTH STATUS: Meeting goal. This is an ongoing, multi-year effort. Consistently adding vehicles to the program (approximately 20 per year), reducing fluid changes by approximately one-third, saving more than 250 worker-hours per year.

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

- 1) The Municipal Garage and other departments were trained and certified on Echo and Shindaiwa carburetor adjustments, enabling our technicians to adjust carburetors on these brands in compliance with EPA regulations.
- 2) Purchased two Mobile Oil Pump Kits (oil/coolant pumps with a digital oil control valve meter attached to a portable cart that can hold up to 400-lb = 55-gallon drum) which provide a safe and efficient alternative for mechanics to fill equipment with fluids. Instead of climbing up and down a truck with a full bucket multiple times, mechanics only need to wheel the cart over and pump out the fluid.



- 3) Purchased Lubri-Care BG Dawg II Power Flush and Fluid Exchange System for flushing and filling transmission fluids. Designed to flush small vehicles to heavy duty trucks and equipment in a reasonable time, provides improved efficiency for changing fluids, helping to extend transmission life.



- 4) Purchased two 2015 Ford F-550 mason trucks with Western 9 ft plows and an electric Fisher sander for the Roadway Department. Equipped with dependable 6.8L V-10 gas engines, the two trucks are great additions to our fleet and will be used for plowing small streets and dead end roads.
- 5) Purchased a 2016 Ford F-350 Super Duty with a Western plow for Fairchild Wheeler Golf Course to assist with snow removal.
- 6) Purchased a used enclosed-cab Madvac vacuum high-volume litter collector that can be used on rainy days.
- 7) Purchased 1,000-gal Water Wagon along with a 2016 Ford F-350 Crew Cab for the Parks Department to water trees and plantings throughout Parks and City facilities. The Water Wagon is on a commercial-grade trailer and is Department of Transportation compliant for use on public roadways, and is also equipped with a Western 9-ft plow to assist with snow removal.



- 8) Continued to sell old vehicles and equipment through publicized auctions as we gained new equipment through replacement.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
MUNICIPAL GARAGE APPROPRIATION SUPPLEMENT

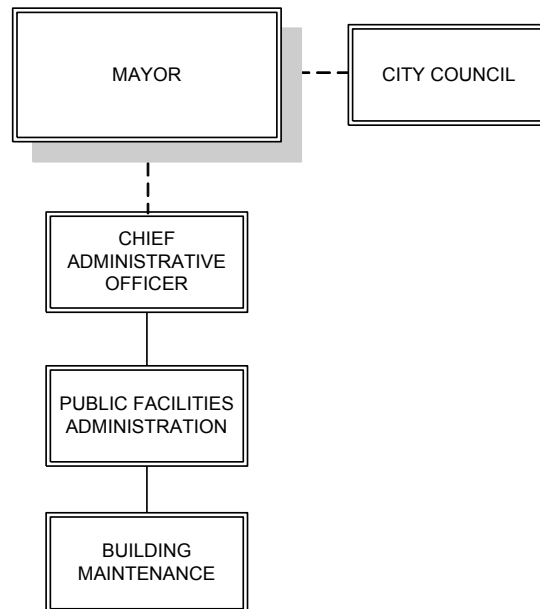
Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01305	MUNICIPAL GARAGE							
	51000	FULL TIME EARNED PAY	518,598	561,818	594,186	635,186	635,186	-41,000
01	PERSONNEL SERVICES		518,598	561,818	594,186	635,186	635,186	-41,000
	51106	REGULAR STRAIGHT OVERTIME	28,748	32,248	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	153,486	63,146	63,100	63,100	63,100	0
	51116	HOLIDAY 2X OVERTIME PAY	21,955	17,979	6,000	6,000	6,000	0
	51128	SHIFT 3 - 1.5X OVERTIME	0	0	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	5,269	2,631	4,500	4,500	4,500	0
	51138	NORMAL STNDRD SHIFT DIFFER	558	470	0	0	0	0
	51140	LONGEVITY PAY	3,805	4,300	3,815	2,380	2,380	1,435
	51156	UNUSED VACATION TIME PAYOUT	0	0	0	0	0	0
02	OTHER PERSONNEL SERV		213,820	120,773	77,415	75,980	75,980	1,435
	52360	MEDICARE	10,108	9,371	8,068	8,655	8,655	-587
	52385	SOCIAL SECURITY	2,017	2,036	3,221	8,710	8,710	-5,489
	52504	MERF PENSION EMPLOYER CONT	90,868	84,035	65,244	69,557	69,557	-4,313
	52917	HEALTH INSURANCE CITY SHARE	116,414	125,827	137,205	122,652	122,652	14,553
03	FRINGE BENEFITS		219,407	221,269	213,738	209,574	209,574	4,164
	53610	TRAINING SERVICES	4,711	1,950	3,925	4,425	4,425	-500
	53705	ADVERTISING SERVICES	3,698	349	300	3,800	3,800	-3,500
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	275	275	275	0
	54010	AUTOMOTIVE PARTS	350,209	343,024	352,810	349,310	349,310	3,500
	54025	ROADWAY PARTS	97,884	124,079	144,000	125,000	125,000	19,000
	54530	AUTOMOTIVE SUPPLIES	59,148	56,213	57,900	58,000	58,000	-100
	54535	TIRES & TUBES	67,000	68,682	56,500	50,000	50,000	6,500
	54540	BUILDING MATERIALS & SUPPLIE	11,691	8,037	8,000	8,000	8,000	0
	54545	CLEANING SUPPLIES	647	654	1,100	700	700	400
	54560	COMMUNICATION SUPPLIES	3,870	3,700	4,500	4,500	4,500	0
	54610	DIESEL	528,532	448,169	544,000	489,571	489,571	54,429
	54615	GASOLINE	223,016	169,122	223,000	193,926	193,926	29,074
	54625	NATURAL GAS	11,960	2,715	20,000	3,500	3,500	16,500
	54635	GASES AND EQUIPMENT	20,057	11,426	11,463	11,463	11,463	0
	54640	HARDWARE/TOOLS	12,061	18,547	11,250	13,250	13,250	-2,000
	54670	MEDICAL SUPPLIES	452	928	1,100	1,100	1,100	0
	54675	OFFICE SUPPLIES	1,097	1,828	725	725	725	0
	54735	ROADWAY SUPPLIES	0	57,091	0	0	0	0
	54745	UNIFORMS	700	1,579	920	920	920	0
	54750	TRANSPORTATION SUPPLIES	0	0	0	500	500	-500
	55035	AUTOMOTIVE SHOP EQUIPMENT	13,469	20,138	13,550	13,550	13,550	0
	55145	EQUIPMENT RENTAL/LEASE	30,500	0	1,100	1,100	1,100	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	1,215	944	3,400	3,400	3,400	0
	55175	PUBLIC SAFETY EQUIPMENT	0	3,189	3,340	3,340	3,340	0
	55190	ROADWAY EQUIPMENT	31,558	87,963	31,949	39,949	39,949	-8,000
	56015	AGRIC/HEAVY EQ MAINT SRVCS	0	0	50	50	50	0
04	OPERATIONAL EXPENSES		1,473,473	1,430,327	1,495,157	1,380,354	1,380,354	114,803
	56035	TOWING SERVICES	5,457	7,645	7,250	7,250	7,250	0
	56055	COMPUTER SERVICES	62,964	72,055	72,000	72,000	72,000	0
	56065	COMMUNICATION EQ MAINT SVCS	300	0	0	0	0	0
	56140	LAUNDRY SERVICES	4,202	4,676	4,375	4,575	4,575	-200
	56175	OFFICE EQUIPMENT MAINT SRVCS	601	665	725	525	525	200
	56225	SECURITY SERVICES	37	0	0	0	0	0
	59005	VEHICLE MAINTENANCE SERVICES	213,958	209,034	211,500	225,000	225,000	-13,500
05	SPECIAL SERVICES		287,518	294,075	295,850	309,350	309,350	-13,500
01305	MUNICIPAL GARAGE		2,712,816	2,628,262	2,676,346	2,610,444	2,610,444	65,902

PUBLIC FACILITIES DIVISIONS
FACILITIES MAINTENANCE

MISSION STATEMENT

The Facilities Maintenance Division is centrally involved in a wide range of functions: keeping the physical condition of all City Buildings (with the exception of Education Buildings) properly repaired and maintained, including heating and air conditioning, electrical, plumbing, carpentry, painting and masonry; providing custodial services for all City properties; administering utility consumption, rate purchases and energy efficiency programs throughout the City, including streetlights, traffic and decorative lights; maintaining all traffic signals and decorative lighting; assisting in evictions and capital projects; providing venues and decorations for numerous special events and programs.

The Facilities Maintenance Division provides operational and maintenance service and repairs for more than three dozen locations and all traffic and decorative lights with nine tradesmen (two plumbers, four electricians, one painter, one carpenter and one mason) and one maintainer; provides custodial services for fourteen locations and numerous special events with twenty positions; devotes one maintainer daily to assisting with evictions; all with support and management provided by Administration.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 FACILITIES MAINTENANCE BUDGET DETAIL

John Tristine
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01310 FACILITIES MAINTENANCE						
PERSONNEL SERVICES	1,682,212	1,566,921	1,726,127	1,796,436	1,796,436	-70,309
OTHER PERSONNEL SERV	332,253	290,203	119,312	114,457	114,457	4,855
FRINGE BENEFITS	704,110	657,100	665,401	630,878	630,878	34,523
OPERATIONAL EXPENSES	7,816,604	8,362,590	8,328,819	8,421,777	8,321,777	7,042
SPECIAL SERVICES	585,296	592,423	608,077	607,566	607,566	511
	11,120,475	11,469,237	11,447,736	11,571,114	11,471,114	-23,378

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
				SEASONAL MAINTAINER I GRADE 1	0	44,000	-44,000
			1	CUSTODIAN IV	45,700	0	45,700
	2			CARPENTER	128,960	130,832	-1,872
	4			ELECTRICIAN	310,088	312,998	-2,910
	2			MASON	111,600	139,276	-27,676
	2			PAINTER	141,524	143,603	-2,079
	2			PLUMBER	179,130	179,775	-645
	2			MAINTAINER I (GRADE I)	70,173	72,868	-2,695
	1			MAINTAINER I (GRADE II)	31,060	35,551	-4,491
	1			MAINTAINER II	42,217	42,217	0
	1			MAINTENANCE LEADMAN	67,566	67,566	0
	3			JANITRESS	99,213	100,848	-1,635
	5	1		CUSTODIAN I	190,365	239,484	-49,119
	1			CUSTODIAN III	40,854	42,332	-1,478
	1			SUPERVISOR OF CUSTODIAL SERVIC	85,000	94,742	-9,742
	4			SERVICE ASSISTANT	145,096	150,343	-5,247
01310000			1	SPECIAL PROJECTS COORDINATOR	37,581	0	37,581
FACILITIES MAINTENANCE	Total	31	1	2	1,726,127	1,796,436	-70,309

**FY 2016-2017 ADOPTED GENERAL FUND BUDGET
FACILITIES MAINTENANCE PROGRAM HIGHLIGHTS**

	FY06-07	FY06-07	FY07-08	FY07-08	FY10-11	FY10-11	FY11-12	FY11-12	FY12-13	FY12-13	FY13-14	FY13-14	FY14-15	FY14-15	FY16 PROJ
ELECTRIC UTILITY DETAIL	\$	kwh	\$	kwh	\$	Kwh	\$	Kwh	\$	Kwh	\$	Kwh	\$	Kwh	\$
Street Lights (approx 10,700) and Deco Lights (approx 1600)	\$2,456,901	8,144,361	\$2,579,659	7,516,574	\$2,125,859	6,375,803	\$2,104,034	6,276,611	\$2,008,313	6,095,478	\$2,080,921	6,290,686	\$2,353,159	7,883,673	\$2,248,325
Traffic Lights (1750 total count fy12)	\$100,630	436,982	\$113,870	423,676	\$112,440	426,802	\$114,110	436,190	\$110,006	459,075	\$105,118	424,437	\$127,197	421,003	\$127,168
Christmas Lights	\$2,495	14,765	\$2,582	11,753	\$3,680	12,681	\$1,950	9,473	\$1,842	9,160	\$2,499	10,095	\$2,696	8,538	\$2,895
Subtotal	\$2,560,026	8,596,108	\$2,696,111	7,952,003	\$2,241,979	6,815,286	\$2,220,094	6,722,274	\$2,120,161	6,563,713	\$2,188,536	6,725,218	\$2,483,052	8,313,214	\$2,378,388
Average dollars per kwh -- lights	\$0.2978		\$0.3390		\$0.3290		\$0.3303		\$0.3230		\$0.3254		\$0.2987		
All Buildings Except Library, Education and Parks	\$1,286,933	8,581,182	\$1,566,236	9,491,154	\$1,592,236	10,307,576	\$1,303,952	8,667,442	\$1,252,479	8,337,583	\$1,330,359	8,702,508	\$1,699,165	9,175,172	\$1,456,447
Sample group -- City Hall, Annex, Police HQ, Fire HQ, Health	\$779,421	5,334,834	\$937,864	5,790,957	\$790,018	5,495,873	\$718,042	5,098,403	\$681,825	5,125,720	\$716,120	5,347,743	\$899,895	4,965,333	\$939,430
Parks -- buildings, lights, courts, fields, irrigation, bathhouses/restrooms, concessions, fountains (52 total)	\$182,065	793,351	\$196,252	957,019	\$199,757	861,079	\$185,037	800,867	\$176,881	761,269	\$168,095	750,359	\$222,903	778,464	\$225,535
subtotal -- all above	\$4,029,024	17,970,641	\$4,458,599	18,400,176	\$4,033,972	17,983,941	\$3,709,083	16,190,583	\$3,549,520	15,662,565	\$3,686,992	16,178,085	\$4,405,120	18,266,850	\$4,060,370
Number of bldg locations	39		40		37		36		36		37		37		37
expect to tie to (org 01310 total for year)?	\$4,157,988		\$4,606,175		\$3,897,245		\$3,747,443		\$3,561,496		\$3,689,756		\$4,405,120		
Average dollars per kwh -- bldgs and parks	\$0.1567		\$0.1687		\$0.1604		\$0.1573		\$0.1571		\$0.1585		\$0.1931		
Airport -- All Electric	\$105,487	658,959	\$105,014	593,126	\$77,671	465,640	\$78,097	477,410	\$76,145	479,805	\$61,546	388,258	\$80,074	414,672	\$83,500
Zoo and Carousel -- All Electric	\$129,308	832,985	\$143,491	841,364	\$128,717	828,401	\$111,908	726,447	\$111,130	787,231	\$117,265	783,784	\$150,965	828,478	\$152,000
Golf Course -- All Electric	\$33,778	185,785	\$49,257	247,290	\$50,569	307,483	\$47,804	294,830	\$49,170	300,016	\$45,541	287,317	\$45,869	272,455	\$49,110
Subtotal	\$268,573	1,677,729	\$297,762	1,681,780	\$256,957	1,601,524	\$237,809	1,498,687	\$236,445	1,567,052	\$224,352	1,459,359	\$276,908	1,515,605	\$284,610
Average dollars per kwh	\$0.16		\$0.1771		\$0.1604		\$0.1587		\$0.1589		\$0.1617		\$0.1907		
TOTAL ALL ELECTRIC UTILITY	\$4,297,597	19,648,370	\$4,756,361	20,081,956	\$4,290,929	19,585,465	\$3,946,892	17,689,271	\$3,785,965	17,229,617	\$3,911,344	17,637,444	\$4,682,028	19,782,455	\$4,344,980
Education Dept Electric Utility (018* Gen Fund expenses) included for comparison	\$3,315,248		\$3,989,260		\$4,366,878		\$3,995,754		\$3,680,584		\$2,991,767		\$3,223,875		

	FY06-07	FY06-07	FY07-08	FY07-08	FY08-09	FY08-09	FY09-10	FY09-10	FY10-11	FY10-11	FY11-12	FY11-12	FY12-13	FY12-13	FY13-14	FY13-14	FY14-15	FY14-15	FY16 PROJ
GAS UTILITY DETAIL	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$
Facilities Maintenance group	\$1,017,427	545,777	\$1,014,710	578,984	\$962,728	635,566	\$837,022	579,869	\$718,913	570,541	\$574,725	447,532	\$695,187	548,409	\$802,715	738,186	\$523,813	619,607	\$463,189
Parks	\$26,223	14,302	\$28,164	15,954	\$24,716	16,009	\$21,366	13,921	\$17,029	12,852	\$16,660	10,193	\$18,124	12,586	\$18,239	11,710	\$14,757	10,894	\$12,821
Airport	\$91,645	49,062	\$74,302	42,498	\$21,738	14,400	\$21,293	14,851	\$24,140	16,837	\$19,830	13,836	\$24,232	18,450	\$24,570	14,754	\$20,387	23,778	\$18,000
Zoo and Carousel	\$129,260	65,601	\$117,574	65,998	\$116,010	74,957	\$108,520	71,629	\$103,881	78,047	\$74,594	57,603	\$82,495	67,437	\$83,917	69,025	\$65,049	74,227	\$58,555
Golf Course	\$28,951	17,734	\$36,483	23,669	\$33,442	26,582	\$28,290	28,689	\$35,564	30,674	\$30,729	26,105	\$34,911	29,526	\$33,504	29,043	\$25,522	29,069	\$22,110
Total Gas Utility Expense	\$1,293,506	692,476	\$1,271,233	727,103	\$1,158,634	767,514	\$1,016,511	708,959	\$899,527	708,951	\$716,538	555,268	\$854,949	676,408	\$962,945	862,718	\$649,528	757,575	\$574,675

	FY06-07	FY06-07	FY07-08	FY07-08	FY08-09	FY08-09	FY09-10	FY09-10	FY10-11	FY10-11	FY11-12	FY11-12	FY12-13	FY12-13	FY13-14	FY13-14	FY14-15	FY14-15	FY16 PROJ
WATER UTILITY DETAIL	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$
Hydrant Capacity	\$1,457,267	capacity	\$1,446,356	capacity	\$1,477,545	capacity	\$1,502,451	capacity	\$1,545,892	capacity	\$1,543,142	capacity	\$1,603,972	capacity	\$1,723,271	capacity	\$1,726,771	capacity	\$1,845,215
City Bldgs and Facilities	\$56,784	9,920	\$75,226	10,079	\$94,502	11,342	\$93,743	10,761	\$119,847	12,967	\$117,725	13,950	\$117,829	13,963	\$105,117	12,087	\$107,956	11,964	\$108,235
Parks -- offices, irrigation, bathhouse, concessions	\$33,555	5,174	\$47,984	24,566	\$63,482	15,795	\$54,242	11,501	\$72,178	18,369	\$99,548	23,666	\$105,342	24,480	\$111,487	24,699	\$156,673	28,259	\$158,956
Subtotal	\$1,547,606	15,094	\$1,569,566	34,645	\$1,635,529	27,137	\$1,650,436	22,262	\$1,737,917	31,336	\$1,760,415	37,616	\$1,827,143	38,443	\$1,939,875	36,786	\$1,991,400	40,223	\$2,112,406
Airport -- All	\$20,068		\$21,122		\$20,550		\$27,695		\$26,029		\$20,218		\$25,714		\$30,898		\$19,732		\$19,900
Zoo and Carousel -- All	\$29,047	7,338	\$26,120	6,080	\$40,312	7,937	\$32,046	7,789	\$38,130	11,261	\$34,916	6,940	\$36,719	7,233	\$42,647	8,545	\$43,202	8,606	\$45,749
Golf Course -- All	\$31,929	24,692	\$85,857	52,161	\$88,379	26,108	\$77,934	38,523	\$115,057	54,737	\$124,877	38,382	\$116,802	52,295	\$133,646	62,257	\$173,636	80,886	\$179,825
Total Water Utility Expense	\$1,628,650	47,124	\$1,702,665	92,886	\$1,784,770	61,182	\$1,788,111	68,574	\$1,917,133	97,334	\$1,940,426	82,938	\$2,006,378	97,971	\$2,147,066	107,588	\$2,227,970	129,715	\$2,357,880
Hydrant capacity as % of Total	89%		85%		83%		84%		81%		80%		80%		80%		78%		78%

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
FACILITIES MAINTENANCE							
Facilities maintained -- primary locations	37	36	36	37	37	37	37
Est. square footage maintained (all)	915,309	895,445	895,445	898,445	898,445	898,445	898,445
Total employees assigned to buildings	26	26	25	24	24	24	23
Total regular hours of employee labor maintenance & repair	54,080	54,080	52,000	49,920	49,920	49,920	47,840
Hrs paid custodial maintenance only for admin./office facilities	26,371	26,108	25,068	24,960	24,960	24,960	24,960
Sq ft administrative/office facilities maintained per custodial FTE	26,671	26,671	27,898	27,898	27,898	27,898	27,898
SERVICE REQUESTS							
Emergency Work: repair/maintenance	395	375	375	313	1182	405	810
Emergency Work: custodial	1,147	1,080	1,080	1,151	1,205	595	1,180
RESPONSE TIME:							
Emergency Work: repair/maintenance	40 MIN	40 MIN	40 MIN	40 MIN	40 MIN	40 MIN	40 MIN
Emergency Work: custodial	30 MIN	30 MIN	30 MIN	30 MIN	30 MIN	30 MIN	30 MIN
Non-Emergency Work: repair/maintenance	2,500	2,500	2,500	2,353	4,032	1,703	3,406
Non-Emergency Work: custodial	11,098	11,100	11,100	9,874	10,500	5,250	10,000
% completed within 48 hrs of request	100	100	100	100	100	100	100

FY 2016-2017 GOALS

- 1) Complete roof replacements at Fire Headquarters/Engine 1 and old Engine 10.
- 2) Construct new Public Facilities Garage at 990 Housatonic Ave.
- 3) Continue to drive down utility consumption and expenses across all City accounts.
- 4) Convert United Illuminating (UI) streetlights to LEDs to improve lighting quality of streets which will result in safer vehicular travel flow as well as give residents an added feeling of security. This conversion will also reduce power consumption resulting in approximately \$400,000 yearly savings and reduced greenhouse emissions.
- 5) Continue upgrades of energy management systems.
- 6) Replace decorative light wiring at various locations.
- 7) Replace outdated boilers and air handler systems with high efficiency units.
- 8) Complete installation of Micro-grid at City Hall which will result in a "fail safe" premium power supply for City Hall, Police Headquarters and the New Golden Hill Senior Center in the event of a power interruption due to weather, grid failure or other unanticipated event at comparable costs to those provided by UI. This 20-year combined heat and power plant will also provide savings of approximately \$35,000 per year in thermal energy as hot water for heating and domestic purposes along with reductions in greenhouse gases as result of higher efficiencies due to the cogeneration plant. As an added benefit there will be approximately \$100,000 of new energy efficiency measures installed at no capital cost to the City.
- 9) Complete installation of Anaerobic Digester at Westside Treatment Plant (WTP). This facility will digest both the Eastside and Westside Waste Treatment Plant's sludge, reducing it in half, removing approximately 200 trucks from the road per month while producing a biogas that will fuel a generator set to supply power the WTP. In addition to the sludge digester, a food digester will be included that will break down organic wastes also supplying fuel for the generator with the remaining residual solids being suitable to convert to fertilizer. The combination of these two digesters will provide enough fuel to produce 9,500,000 kwh of the approximate 11,000,000 kwh used to power the Westside Treatment Plant. This facility will increase the resiliency of the WTP by being able to operate and supply power should the electric grid go down. As an added financial benefit the purchased power will be at a 12 percent discount from what the City buys for the rest of its power needs. Thermal Energy from the generators will be made available to the Water Pollution Control Authority (WPCA) at no cost.

FY 2015-2016 GOAL STATUS

- 1) Continue to drive down utility consumption and expenses across all City accounts.
6 MONTH STATUS: *Partially meeting goal. For first time in eight years, both electric utility expenses and consumption are up from previous year due to increased rates and skyrocketing streetlight kwh consumed and expensed. The streetlight consumption the last four months of FY15 was more than double the levels of FY14, causing the whole fiscal year to increase by more than 20%. Examining the reasons with UI for the dramatic increase in streetlight consumption, but have yet to resolve this issue.*

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

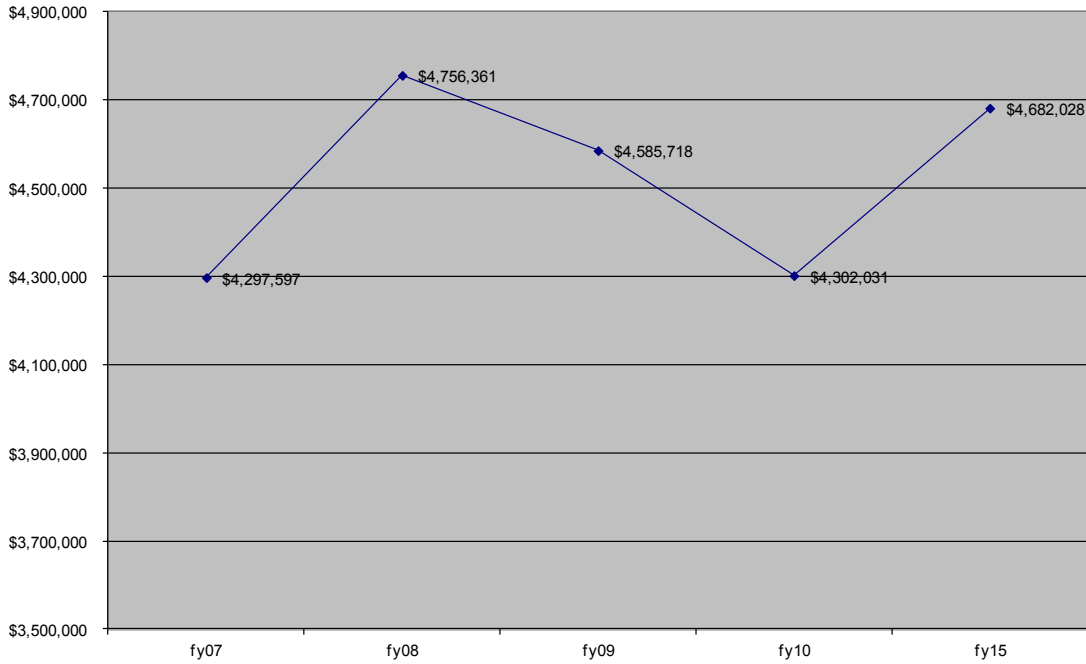
FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

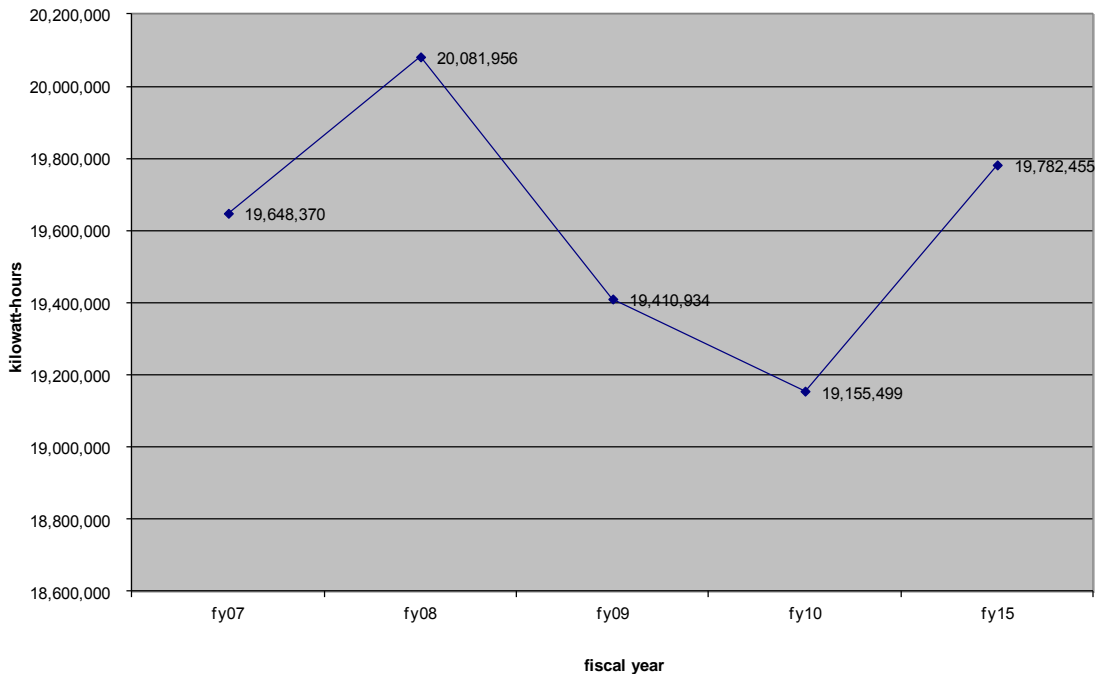
LED changeovers to be complete by spring 2016 should reduce the consumption and expense but no good explanation yet exists for the huge increase at the end of FY15 for streetlights. Rates were higher in FY15 than FY14 by 40%, contributing to the overall increase as well. Rates in effect from December 2016 through December 2017 should help by approximately 11% (see below).

Gas Utility Expenses declined for FY15 after having bounced back up in FY13 and FY14. Both consumption and expense have reached new lows. Expense for FY15 was approximately half of the expense for FY07 or FY08, primarily due to very low rates. See utility detail tables above and graphs below

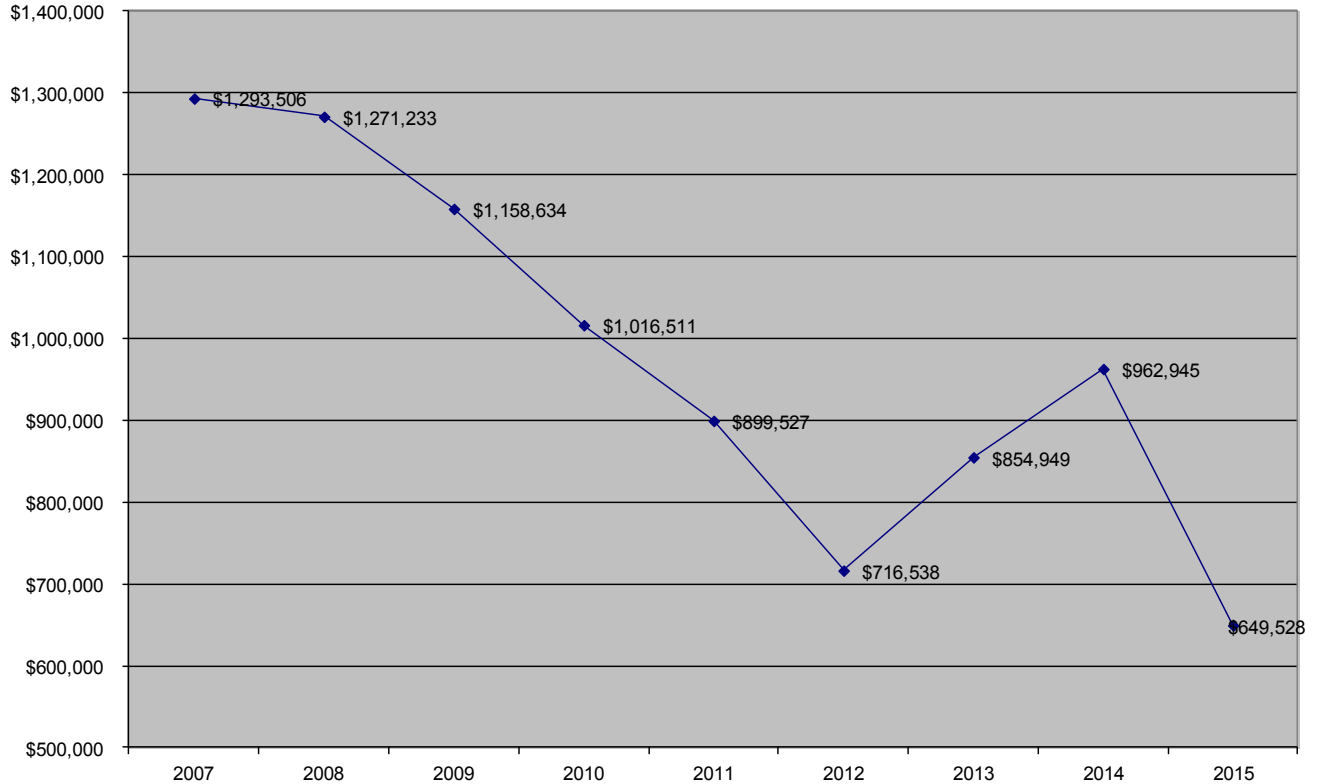
Electric Expenses – All Except Education and Library



Electric Consumption – All Except Education and Library



GAS UTILITY EXPENSES -- ALL EXCEPT EDUCATION and LIBRARY



- 2) Monitor energy markets for most favorable commodity rate pricing, locking in when optimal.
6 MONTH STATUS: Meeting goal. Bridgeport along with neighboring municipalities successfully locked in Third Party Electric Generation Rates from December 2016 through December of 2017. Results in an 11% savings on the generation portion of the electric costs which equates to over \$500,000 to be shared by the City, Board of Education, Water Pollution Control Authority (WPCA) and Library Board.

- 3) Continue to increase use of solar photovoltaic on City and Education buildings.
6 MONTH STATUS: Meeting goal. Agreement signed with General Electric to provide solar power for the New Harding High School consisting of a 468 KW solar array that is expected to generate energy savings of \$80,000 per year.

- 4) Installation of a 5 megawatt UI energy facility consisting of 2.2 megawatt of solar on former Landfill and nearby 2.8 megawatt fuel cell.
6 MONTH STATUS: Meeting Goal. Punch list items being completed on UI's 2.2 Megawatt solar field located at the old landfill. The system is expected to be energized and commissioned in spring 2016 to join the 2.8 Megawatt Fuel Cell Facility that was commissioned in November 2015.

- 5) Identify and remove from service streetlights no longer meeting City needs, contributing to reductions in consumption and expenses.
6 MONTH STATUS: Ongoing, multi-year effort. Continuing process, but only a few removed from service this fiscal year.

- 6) Convert UI streetlights to LEDs to improve lighting quality of streets which will result in safer vehicular travel flow as well as give residents an added feeling of security. This conversion will also reduce power consumption resulting in approximately \$400,000 yearly savings and reduced greenhouse emissions.
6 MONTH STATUS: UI is performing conversion, which is supposed to be complete by Spring 2016. As of February 2016, invoices not yet available to identify any early savings.

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- 7) Continue changeovers to LED bulbs at various locations including MMGC roof, Ferry Terminal, Train Station, parking lots, parks.
6 MONTH STATUS: *Meeting goal, part of ongoing, multi-year effort. Recent changeovers complete at Animal Shelter and Black Rock Senior Center, midway at Wheeler Center, starting at Margaret Morton Government Center (MMGC).*
- 8) Continue upgrades of energy management systems.
6 MONTH STATUS: *Meeting goal, part of ongoing, multi-year effort. Energy management system at Klein changed during mid-2015.*
- 9) Replace outdated boilers and air handler systems with high efficiency units.
6 MONTH STATUS: *Meeting goal, part of ongoing, multi-year effort. Boiler and air handling system at Klein changed during mid-2015.*
- 10) Complete installation of Micro-grid at City Hall which will result in a “fail safe” premium power supply for City Hall, Police Headquarters and the New Golden Hill Senior Center in the event of a power interruption due to weather, grid failure or other unanticipated event at comparable costs to those provided by UI. This 20-year combined heat and power plant will also provide savings of approximately \$35,000 per year in thermal energy as hot water for heating and domestic purposes along with reductions in greenhouse gases as result of higher efficiencies due to the cogeneration plant. As an added benefit there will be approximately \$100,000 of new energy efficiency measures installed at no capital cost to the City.
6 MONTH STATUS: *Meeting goal, project ongoing. City has signed agreement with developer for the design, construction and operation of the micro-grid. The City has also successfully secured Virtual Net Metering Credits so that excess power generated can offset other City building costs.*
- 11) Complete installation of Anaerobic Digester at Westside Treatment Plant (WTP). This facility will digest both the Eastside and Westside Waste Treatment Plant’s sludge, reducing it in half, removing approximately 200 trucks from the road per month while producing a biogas that will fuel a generator set to supply power the WTP. In addition to the sludge digester, a food digester will be included that will break down organic wastes also supplying fuel for the generator with the remaining residual solids being suitable to convert to fertilizer. The combination of these two digesters will provide enough fuel to produce 9,500,000 kwhr of the approximate 11,000,000 kwhr used to power the WTP. This facility will increase the resiliency of the WTP by being able to operate and supply power should the electric grid go down. As an added financial benefit the purchased power will be at a 12 percent discount from what the City buys for the rest of its power needs. Thermal Energy from the generators will be made available to the WPCA at no cost.
6 MONTH STATUS: *Meeting goal, project ongoing. A joint effort consisting of WPCA, City, outside environmental firm (AECOM), and developer (Anergia) personnel successfully obtained a \$2M state grant for environmental remediation of the site to be used for the digester, enabling the project to continue forward. Developer has already received then necessary state permits for the facility.*
- 12) Create and utilize Five year Building Improvement Plan for Board of Education schools to organize repairs and replacements needed re: infrastructure, such as leaking roofs, deteriorating masonry walls, outdated school electrical power supplies, drafty windows, swimming pool facilities, bathrooms etc. in order to provide a clean, safe and healthy environment that is supportive of a positive learning atmosphere.
6 MONTH STATUS: *Goal met. Plan complete and being used for capital budget requests and grant applications.*
- 13) Create a Five year Energy Plan for schools to replace aging boilers, broken and energy intense air conditioners, antiquated lighting and uncontrollable HVAC spaces in order to improve the learning surroundings of the students
6 MONTH STATUS: *Goal met. Plan complete and being used for capital budget requests and grant applications.*
- 14) Improve Work Order System for Board of Education requests to reduce response time and costs of repairs in addition to identifying where resources are most needed. This will also aide in communication to customers of work status.
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FY 2016-2017 ADOPTED GENERAL FUND BUDGET

FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

6 MONTH STATUS: Meeting goal, continuing effort. Currently trades personnel issued upgraded phones to be able to receive notifications while in the field and pull up work orders on the phones. Additionally, principals have been included in the work order notifications in order to improve communications.

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

- 1) Award of a \$1,716,536 general improvement grant from the State to Alliance District's School Buildings. An additional \$963,464 is expected to be granted via this March's amended application. Projects include boiler replacements, Air conditioning equipment replacements, masonry repairs, pool repairs and school grounds paving.
- 2) Central High School Reconstruct as New is proceeding forward with the first phase completed of the construction of the auxiliary gym and its use as a temporary classroom swing space that allowed the first move of students to occur on their return from the New Year break.
- 3) Dunbar School's Media Center Renovation completed and awaiting furniture.
- 4) Security Lockdown Hardware has been installed at Park City Magnet School.
- 5) Curiale School HVAC system's Variable Air Volume (VAVs) overhaul progressing with costs funded by state grant. These long neglected units will aid in more precise temperature control and lower energy consumption.
- 6) Winthrop School's Early Childhood School Grant work has commenced on installation of Pre-Kindergarten bathroom in classroom.
- 7) New Roosevelt School opened on time and within Budget for the 2015-16 school year.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
FACILITIES MAINTENANCE **APPROPRIATION SUPPLEMENT**

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01310 FACILITIES MAINTENANCE								
	51000	FULL TIME EARNED PAY	1,630,473	1,558,689	1,682,127	1,752,436	1,752,436	-70,309
	51100	PT TEMP/SEASONAL EARNED PA	51,739	8,232	44,000	44,000	44,000	0
01	PERSONNEL SERVICES		1,682,212	1,566,921	1,726,127	1,796,436	1,796,436	-70,309
	51102	ACTING PAY	1,519	7,955	0	0	0	0
	51104	TEMPORARY ACTING 2X OVERTI	44	106	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	90	3,290	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	282,298	180,333	83,000	83,000	83,000	0
	51116	HOLIDAY 2X OVERTIME PAY	7,802	8,323	5,500	5,500	5,500	0
	51122	SHIFT 2 - 1.5X OVERTIME	0	44,013	6,700	6,700	6,700	0
	51124	SHIFT 2 - 2X OVERTIME	0	0	475	475	475	0
	51128	SHIFT 3 - 1.5X OVERTIME	0	9,948	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	309	241	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	12,488	10,193	5,577	2,392	2,392	3,185
	51140	LONGEVITY PAY	24,388	20,355	18,060	16,390	16,390	1,670
	51156	UNUSED VACATION TIME PAYOU	3,315	5,445	0	0	0	0
02	OTHER PERSONNEL SERV		332,253	290,203	119,312	114,457	114,457	4,855
	52360	MEDICARE	23,258	21,778	19,064	19,833	19,833	-769
	52385	SOCIAL SECURITY	7,453	10,534	8,665	7,180	7,180	1,485
	52504	MERF PENSION EMPLOYER CONT	243,678	217,041	172,786	175,015	175,015	-2,229
	52917	HEALTH INSURANCE CITY SHARE	429,721	407,747	464,886	428,850	428,850	36,036
03	FRINGE BENEFITS		704,110	657,100	665,401	630,878	630,878	34,523
	53050	PROPERTY RENTAL/LEASE	35,000	35,233	40,234	46,234	46,234	-6,000
	53110	WATER UTILITY	1,939,396	1,981,070	2,116,189	2,141,189	2,141,189	-25,000
	53120	SEWER USER FEES	121,561	107,620	175,354	146,354	146,354	29,000
	53130	ELECTRIC UTILITY SERVICES	3,689,756	4,405,120	4,059,692	4,200,000	4,150,000	-90,308
	53140	GAS UTILITY SERVICES	820,954	581,739	749,952	618,000	568,000	181,952
	53435	PROPERTY INSURANCE	493,225	533,464	521,593	569,523	569,523	-47,930
	53605	MEMBERSHIP/REGISTRATION FEES	3,610	2,975	2,390	2,390	2,390	0
	53610	TRAINING SERVICES	45,369	10,050	5,380	7,500	7,500	-2,120
	53705	ADVERTISING SERVICES	1,371	2,772	2,288	3,600	3,600	-1,312
	53715	PAGING SERVICES	1,346	1,422	1,700	1,700	1,700	0
	53725	TELEVISION SERVICES	3,446	8,139	9,500	9,500	9,500	0
	53750	TRAVEL EXPENSES	1,961	3,070	-930	2,000	2,000	-2,930
	53905	EMP TUITION AND/OR TRAVEL REIM	495	857	100	500	500	-400
	54540	BUILDING MATERIALS & SUPPLIE	94,524	85,834	88,404	88,404	88,404	0
	54545	CLEANING SUPPLIES	46,708	41,268	44,376	44,376	44,376	0
	54555	COMPUTER SUPPLIES	0	0	90	90	90	0
	54560	COMMUNICATION SUPPLIES	2,454	2,124	2,550	2,550	2,550	0
	54595	MEETING/WORKSHOP/CATERING FOOD	5,905	7,242	5,940	5,940	5,940	0
	54605	FURNISHINGS	5,341	6,635	3,665	1,635	1,635	2,030
	54635	GASES AND EQUIPMENT	0	0	150	150	150	0
	54640	HARDWARE/TOOLS	39,809	31,808	33,500	33,500	33,500	0
	54650	LANDSCAPING SUPPLIES	0	3,650	0	2,650	2,650	-2,650
	54670	MEDICAL SUPPLIES	2,648	2,505	1,700	1,700	1,700	0
	54675	OFFICE SUPPLIES	5,066	5,053	5,053	5,053	5,053	0
	54680	OTHER SUPPLIES	14,726	11,046	14,021	9,709	9,709	4,312
	54700	PUBLICATIONS	0	0	0	793	793	-793
	54715	PLUMBING SUPPLIES	44,181	47,857	52,286	50,000	50,000	2,286
	54720	PAPER AND PLASTIC SUPPLIES	37,010	46,379	40,600	40,600	40,600	0
	54745	UNIFORMS	782	967	1,900	1,900	1,900	0
	54755	TRAFFIC CONTROL PRODUCTS	54,374	50,560	69,565	70,000	70,000	-435
	54780	DECORATIVE LIGHTING SUPPLIES	89,616	136,855	100,000	115,000	115,000	-15,000
	55045	VEHICLES	0	-183	0	0	0	0
	55050	CLEANING EQUIPMENT	3,054	4,400	3,150	3,150	3,150	0
	55055	COMPUTER EQUIPMENT	2,648	2,964	0	3,000	3,000	-3,000
	55080	ELECTRICAL EQUIPMENT	67,171	63,018	59,000	59,000	59,000	0
	55105	HOUSEHOLD APPLIANCES	0	1,980	0	2,060	2,060	-2,060
	55110	HVAC EQUIPMENT	60,361	50,037	49,658	53,293	53,293	-3,635
	55145	EQUIPMENT RENTAL/LEASE	59,774	61,301	47,500	50,000	50,000	-2,500
	55155	OFFICE EQUIPMENT RENTAL/LEAS	9,503	12,768	16,014	16,014	16,014	0
	55160	PHOTOGRAPHIC EQUIPMENT	0	4,869	-3,500	3,500	3,500	-7,000
	55175	PUBLIC SAFETY EQUIPMENT	1,497	1,420	3,920	3,920	3,920	0
	55190	ROADWAY EQUIPMENT	311	0	0	0	0	0
	55530	OFFICE FURNITURE	11,652	6,702	5,835	5,300	5,300	535

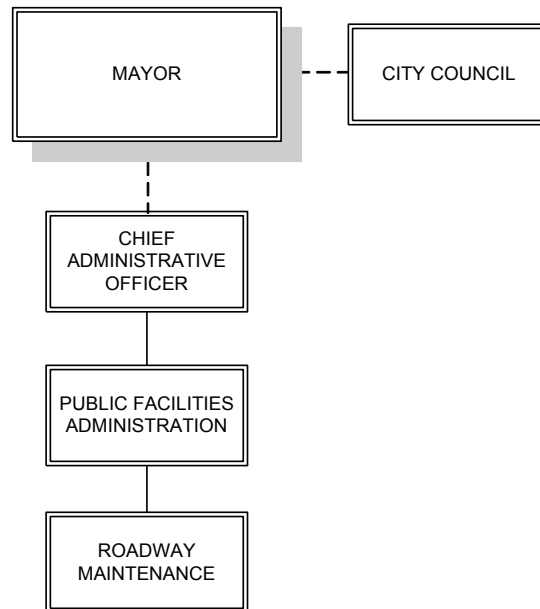
FY 2016-2017 ADOPTED GENERAL FUND BUDGET
FACILITIES MAINTENANCE **APPROPRIATION SUPPLEMENT**

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
04	OPERATIONAL EXPENSES		7,816,604	8,362,590	8,328,819	8,421,777	8,321,777	7,042
	56010	ENGINEERING SERVICES	2,750	5,900	5,800	2,800	2,800	3,000
	56045	BUILDING MAINTENANCE SERVICE	276,996	254,949	266,950	273,000	273,000	-6,050
	56055	COMPUTER SERVICES	12,865	15,686	13,735	15,735	15,735	-2,000
	56060	CONSTRUCTION SERVICES	0	0	-500	-500	-500	0
	56080	ENVIRONMENTAL SERVICES	2,250	0	0	0	0	0
	56125	LANDSCAPING SERVICES	17,603	5,676	10,890	10,890	10,890	0
	56165	MANAGEMENT SERVICES	105,778	132,500	141,575	135,000	135,000	6,575
	56170	OTHER MAINTENANCE & REPAIR S	29,424	23,426	26,576	26,576	26,576	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	3,083	2,422	4,105	4,105	4,105	0
	56180	OTHER SERVICES	51,246	73,561	51,986	50,000	50,000	1,986
	56185	PUBLIC FACILITIES SERVICES	2,414	0	3,565	3,565	3,565	0
	56220	ROADWAY SERVICES	12,524	0	0	0	0	0
	56225	SECURITY SERVICES	67,920	77,870	83,000	85,000	85,000	-2,000
	59015	PRINTING SERVICES	444	433	395	1,395	1,395	-1,000
05	SPECIAL SERVICES		585,296	592,423	608,077	607,566	607,566	511
01310	FACILITIES MAINTENANCE		11,120,475	11,469,237	11,447,736	11,571,114	11,471,114	-23,378

PUBLIC FACILITIES DIVISIONS
ROADWAY MAINTENANCE

MISSION STATEMENT

The Roadway Maintenance division of Public Facilities maintains the City's 829 lane-miles of roads and streets. This maintenance includes street sweeping, pothole repair, asphalt patching, the collection of illegally dumped trash, evaluation of road conditions, re-paving, maintenance of all traffic signs and street markings, snow removal from street and parking lots, and barricading streets when assisting Police or Fire Departments during emergencies or during special events such as parades and festivals. In addition, the Roadway division conducts programs providing leaf collection and removal, Christmas tree disposal, cutting and removal of brush from City lots and abandoned buildings in coordination with the anti-blight initiative, sidewalk and curb repair, cleaning of catch basins and removal of downed trees during storms. The division also provides extensive backup manpower for Sanitation, Recycling and Transfer Station as well as assisting Maintenance with evictions and Parks with various projects.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
ROADWAY MAINTENANCE BUDGET DETAIL

Craig Nadrizny
Acting Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01320 ROADWAY MANAGEMENT						
PERSONNEL SERVICES	1,798,943	2,088,557	1,899,019	2,060,521	2,060,521	-161,502
OTHER PERSONNEL SERV	580,986	683,004	177,470	222,510	222,510	-45,040
FRINGE BENEFITS	708,966	740,779	699,734	771,766	771,766	-72,032
OPERATIONAL EXPENSES	614,705	655,254	642,158	642,158	642,158	0
SPECIAL SERVICES	123,637	114,683	119,720	119,720	119,720	0
	3,827,237	4,282,277	3,538,101	3,816,675	3,816,675	-278,574

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
			1	MAINTAINER 1 GRADE 11	31,060	0	31,060
	1			ADMINISTRATIVE ASSISTANT	36,841	41,064	-4,223
				BOAT CAPTAIN (P/T)	20,800	20,800	0
	1			DATA COORDINATOR	37,581	47,305	-9,724
				SEASONAL MAINTAINER I GRADE I	215,273	215,273	0
				SEASONAL MAINTAINER I GRADE II	204,088	204,088	0
	3			PUBLIC WORKS FOREMAN II	173,230	192,153	-18,923
	1			PUBLIC WORKS TRAFFIC FOREMAN	58,082	64,253	-6,171
	8	1		MAINTAINER I (GRADE I)	243,686	305,391	-61,705
	12			MAINTAINER II	461,981	498,273	-36,292
	2			MAINTAINER III	90,600	90,600	0
	7			MAINTAINER IV	325,797	335,614	-9,817
01320000		1		ANTI BLIGHT TECHNICIAN	0	45,707	-45,707
ROADWAY MAINTENANCE	Total	35	2	1	1,899,019	2,060,521	-161,502

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
ROADWAY							
HIGHWAY & ROAD MAINTENANCE							
Paved lane miles responsible for	829	829	829	829	829	829	829
Road Rehabilitation Expenditures	\$3,259,111	\$4,864,347	\$3,140,685	\$2,004,559	\$3,086,791	\$5,556,382	\$5,570,382
Percentage of Rehabilitation Expenditures Contracted c	95%	95%	98%	92%	78%	92%	92%
Road Rehabilitation Expenditures per paved lane mile	\$3,931	\$5,868	\$3,789	\$2,418	\$3,724	\$6,703	\$6,719
Road Rehabilitation Expenditures per capita	\$23.91	\$35.69	\$23.05	\$14.71	\$22.65	\$40.77	\$40.87
Pothole Repair Expenditures	\$147,583	\$212,220	\$222,331	\$259,896	\$753,013	\$469,862	\$483,862
Number of potholes repaired	14,438	10,085	8,913	18,038	13,134	6,567	13,000
Potholes repaired per lane mile	17	12	11	22	16	8	16
Average response time to pothole complaints	2 days	2 days	2 days	2 days	2 days	2 days	2 days
Site Patching	378	496	461	268	348	174	400
Paved Miles Assessed for Condition	14	14	8	10	7	10	10
Percentage of Paved Miles Assessed for Condition	1.7%	1.7%	1.0%	1.2%	0.8%	1.2%	1.2%
STREET SWEEPING							
Linear miles sw ept	6,446	8,592	8,782	8,689	8,718	4,762	9,400
O & M Expenditures on Street Sw eeping	\$257,517	\$188,706	\$227,339	\$171,659	\$165,269	\$81,223	\$162,446
Operating cost per linear mile sw ept	\$39.95	\$21.96	\$25.89	\$19.76	\$18.96	\$17.06	\$17.28
Operating and Maintenance Expenditures per capita	\$1.89	\$1.38	\$1.67	\$1.26	\$1.21	\$0.60	\$1.19
TRAFFIC SIGNAL & SIGN MAINTENANCE							
Total Number of Traffic Signal devices	1,750	1,750	1,750	1,800	1,840	930	1,860
Total Number of Traffic Signal repairs	460	400	781	637	740	400	800
Traffic Signal Replacements	14	14	2	3	3	10	21
Traffic Signal Expenditures	\$118,223	\$135,520	\$155,814	\$159,492	\$147,867	\$103,946	\$128,946
Average response time (in days) to traffic signal repair	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Average response time (in working days) to complete replacement	2	2	2	2	2	2	2
Number of Traffic Signs Replaced	340	357	285	223	241	99	250
Number of Traffic Signs Repaired	673	689	1,076	1050	1089	206	1100
Number of Traffic Signs Installed (new installations)	57	42	83	141	80	24	75
Number of Stop Signs Installed (new installations)	12	20	7	5	10	0	15
Number of Handicap Signs Installed	35	23	19	16	27	4	25
Number of Handicap Signs Removed	4	15	5	10	8	0	10
Number of Neighborhood Watch Signs Installed	5	12	0	1	6	0	2
Number of Street Signs Replaced	18	56	23	46	16	0	50
Number of Street Signs Repaired	147	389	643	596	589	116	600
Number of Street Signs Installed	55	101	3	8	20	0	20
Number of Special Signs Manufactured	34	72	82	65	59	1	45
Number of Special Signs Installed	35	249	107	113	39	1	45
Number of Barricades Delivered	1,505	1,812	3,343	2,621	2,168	670	2100
Number of Portable Stop Signs Delivered	317	292	573	260	256	24	250
Number of Intersections Painted (crosswalks, stopbars)	155	64	626	248	1,359	0	1200
Number of Streets Center Lined	115	75	48	20	65	0	60
Number of Miles Center Lined	76	10	51		2	0	50
ILLEGAL DUMPING							
Number of Sites Illegal Dump Picked Up	2,470	4,552	3,000	2,027	2,500	806	2500
Tons of Illegal Bulk Picked Up	732	907	1001	506	820	205	800
Tons of Illegal Dump Pick Up - Metal	21.9	5.5	26.7	5.1	5.2	0.4	10
Number of Illegal Dump Picked Up - Tires	377	686	580	514	577	171	550
Tons of Leaves Picked Up	1,069	1823	1791	1017	1150	1,283	1400

FY 2016-2017 GOALS

- 1) Purchase additional snow trucks to update aging fleet.
- 2) Continue development of our employees through Public Works Academy covering: Professional & Communication Skills, Operational Safety, Road Fundamentals, Work Zone Safety/Flagger Certification, Chainsaw Safety & Storm Clean Up, and Winter Operations and Safe Snow Plowing.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

ROADWAY MAINTENANCE

PROGRAM HIGHLIGHTS

- 3) Continue development of our Management Team through Road Master Program covering: Basics of a Good Road, All About Asphalt Pavements, Principles of Drainage for Local Roads, On-the-Job Safety and OSHA Regulations for Local Road Personnel, Work Zone Safety for Maintenance Operations for Local Roads, Planning and Managing Local Road Snow and Ice Control Activities, Defensive Driving for Public Works, and Backhoe Safety and Operations.
- 4) Purchase additional Sweepers and Tenants to update fleet so we can keep up with litter control.
- 5) Continue to cross-train employees on all equipment where applicable to ensure the safe operation of equipment, to prepare employees for promotion and to better utilize employees and equipment.
- 6) Continue implementation of supervisor logs to monitor personnel and equipment, improve accountability, ensure proper equipment usage and maintenance, and to enhance productivity.

FY 2015-2016 GOAL STATUS

- 1) Increase productivity and efficiency of road patch repairs and potholes through utilization of recycled hot asphalt from our new asphalt reclaiming machine, and operating our new state-of-the-art high-powered milling machine. Goal is to apply 20-25 tons of hot-patch on a daily basis weather permitting.
6 MONTH STATUS: Partially meeting goal. Asphalt reclaiming machine purchased and in service, thereby allowing us to make use of large supply of millings. Operators continue to learn correct mix of materials and adjusting to new equipment. Hot patch purchased from outside vendors less than half of previous years and overall productivity up, but not yet to goal. Continuing to monitor operation of new equipment to utilize more effectively.
- 2) Continue development of our Management Team through OSHA 10-hr course, covering: Walking & Working Surfaces, Emergency Action Plan, Hazardous Materials, Personal Protective Equipment, Machine Guarding Safety, Electrical Safety, Hazard Communication, Hazardous Substances & Industrial Hygiene, Safety and Health Programs. Also utilize applicable leadership and management training through Housatonic Community College.
6 MONTH STATUS: Goal partially met. Most of Management Team have completed OSHA 10 course and will continue to have remaining management finish course.
- 3) Continue to cross train employees on all equipment where applicable to ensure the safe operation of equipment, to prepare employees for promotion and to better utilize employees and equipment.
6 MONTH STATUS: Meeting goal; ongoing, multi-year process. Over last 12 months, working in-house, assigned department supervisor to train groups in various aspects of jobs performed within Roadway, Sanitation, and Recycling. Supervisor now has effective summary and detailed forms for all the job functions for each title, along with relevant equipment for each division. Once training provided, supervisor checks off on the form the type of training, both sign and a copy placed in personnel file. Practice better prepares the employee for the numerous and varied job-functions involved while benefitting the Department with a more highly-skilled and capable workforce.
Also now scheduling and conducting theory classes on different job-functions, viewing relevant videos on proper operations, safety practices, snow & ice, sweeper and mad-vac operations, asphalt applications, and general work-zone operations. Goal is to have minimum one hour per month theory session for continued training and development.
Ten employees were selected for classroom and hands-on heavy equipment training on payloaders and backhoe.
A professional arborist conducted hands-on chain-saw training for employees, teaching safe work practices, proper operating of chain-saws, proper techniques cutting down trees, and safe practices during major storm clean-ups.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

One-day training was coordinated with regional snow and ice professionals for all staff teaching safe work practices during snow and ice events, proper plow angles when pushing snow, proper techniques on banking snow at intersections, effective operating speeds, preventative maintenance of plows and sand spreaders, and best practices to avoid body fatigue when operating equipment for extended hours during work shifts. Competition conducted as part of training, with best participants advancing to state level, who then brought back trophies for outstanding performance in several areas.

Staff was provided annual work-zone safety training in entering-exiting equipment, defensive driving, safe lifting techniques, and poison ivy identification and avoidance training.

- 4) Continue implementation of supervisor logs to monitor personnel and equipment, improve accountability, ensure proper equipment usage and maintenance, and to enhance productivity.

6 MONTH STATUS: *Partially meeting goal; ongoing process. Supervisor roster in state of change. Once established, should work to re-implement logs.*

- 5) Continue to improve operational effectiveness throughout all daily activities by filling open positions.

6 MONTH STATUS: *Partially meeting goal. Filling positions when possible.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

- 1) Spring-summer 2015 paving program of more than \$5M utilizing “hot-in-place” technology provided for paving rehabilitation of more than a hundred streets citywide.
- 2) Illegal dumping: total of 806 sites cleaned, removing 806 tons of bulk, 4 tons of scrap metal, and 171 scrap tires.
- 3) Loose leaf collection: total of 1,283 tons collected from the curb citywide.
- 4) Street sweeping: total of 4,762 lane miles swept, removing 247 truckloads of road debris.
- 5) Potholes: A total of 6,567 potholes repaired.
- 6) Patching: total of 174 patch repairs completed.
- 7) Neighborhood Cleanups continued targeting specific areas throughout the city to provide a thorough cleaning, needed maintenance and repairs. In total for this program, 320 lane-miles swept, 15 tons of litter picked up by mad-vac, 110.92 tons of illegal dumping removed, 120 street signs repaired, 640 potholes repaired, 150 parking stalls re-stripped, 376 stop-bars re-painted, and 90 handicap ramps re-painted. This project was specific to Friday and Saturday operations.
- 8) Completed transition of all departmental day-to-day statistics to B-CONNECTED Q-ALERT system to enhance reporting of departmental responses and results.

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	8 MONTH 2015-2016	ESTIMATED 2015-2016
SNOW & ICE REMOVAL							
Paved Miles Responsible for	829	829	829	829	829	829	829
Calendar Days snow & ice removal occurred	32	8	23	27	22	7	8
Number of Snow Events during the fiscal year	11	3	10	9	14	5	6
Number of lane miles treated per event (estimated)	12,435	3,316	10,777	13,264	13,264	4,145	4,145
Number OT Hours paid for snow & ice removal	10,588	1,400	5,367	11,495	11,867	3,477	3,800
O & M Expenditures for snow & ice control	\$747,092	\$199,500	\$1,143,995	\$785,017	\$1,110,874	\$427,472	\$500,000
Expenditures per mile lane plow ed or treated	\$60.08	\$60.16	\$106.15	\$59.18	\$83.75	\$103.13	\$120.63
Expenditures per capita	\$5.48	\$1.46	\$8.39	\$5.76	\$8.15	\$3.14	\$3.67

FY 2016-2017 GOALS

- 1) Purchase two additional snow trucks to continue to replace aging fleet.
- 2) Expand the number of snow routes from 28 to 32 to help clear the roads faster, making them safer, as well as reducing overtime and fatigue.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

- 3) Continue training employees in safe operation of snow removal and operating snow equipment.

FY 2015-2016 GOAL STATUS

- 1) Purchase additional equipment for better snow removal, including snow blower attachment for the Loader, a snow box attachment to plow parking lots faster.
6 MONTH STATUS: *Goal not met. Continue to look into purchasing this equipment.*
- 2) Expand the number of snow routes from 28 to 32 to help clear the roads faster, making them safer, as well as reducing overtime and fatigue.
6 MONTH STATUS: *Goal not met due to not having enough trucks nor employees to fill these additional routes.*
- 3) Continue training employees in safe operation of snow removal and operating snow equipment.
6 MONTH STATUS: *Meeting goal; ongoing process. Continue to train in safe operation of snow removal equipment.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

- 1) Purchased two new trucks to help in combating snow and ice events. These vehicles will also be utilized for other functions within the roadway division.
- 2) Transitioning all departmental day-to-day statistics to B-CONNECTED Q-ALERT system to enhance reporting of departmental responses and results. Reaction by residents indicates these tools improving customer service to residents, as well as improving efficiency.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
ROADWAY MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01320	ROADWAY MANAGEMENT							
	51000	FULL TIME EARNED PAY	1,326,375	1,362,598	1,458,858	1,620,360	1,620,360	-161,502
	51100	PT TEMP/SEASONAL EARNED PA	472,568	725,959	440,161	440,161	440,161	0
01	PERSONNEL SERVICES		1,798,943	2,088,557	1,899,019	2,060,521	2,060,521	-161,502
	51102	ACTING PAY	38,275	16,658	0	0	0	0
	51104	TEMPORARY ACTING 2X OVERTI	2,709	975	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	31,644	18,602	1,000	1,000	1,000	0
	51108	REGULAR 1.5 OVERTIME PAY	117,766	107,780	40,000	40,000	40,000	0
	51111	SNOW REMOVAL OVERTIME	285,624	389,940	100,000	150,000	150,000	-50,000
	51116	HOLIDAY 2X OVERTIME PAY	29,956	23,649	9,000	9,000	9,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	30,641	59,232	0	0	0	0
	51124	SHIFT 2 - 2X OVERTIME	217	0	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	19,242	36,352	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	6,781	5,161	6,000	6,000	6,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	295	147	0	0	0	0
	51140	LONGEVITY PAY	16,260	19,320	21,470	16,510	16,510	4,960
	51156	UNUSED VACATION TIME PAYOUT	1,576	5,187	0	0	0	0
02	OTHER PERSONNEL SERV		580,986	683,004	177,470	222,510	222,510	-45,040
	52360	MEDICARE	31,023	36,729	23,594	27,356	27,356	-3,762
	52385	SOCIAL SECURITY	31,917	48,855	25,194	23,242	23,242	1,952
	52504	MERF PENSION EMPLOYER CONT	237,665	253,299	158,345	169,042	169,042	-10,697
	52917	HEALTH INSURANCE CITY SHARE	408,362	401,895	492,601	552,126	552,126	-59,525
03	FRINGE BENEFITS		708,966	740,779	699,734	771,766	771,766	-72,032
	53605	MEMBERSHIP/REGISTRATION FEES	0	5,000	5,000	5,000	5,000	0
	53610	TRAINING SERVICES	11,903	17,000	21,000	21,000	21,000	0
	53705	ADVERTISING SERVICES	623	0	1,950	1,950	1,950	0
	54010	AUTOMOTIVE PARTS	1,699	2,194	0	1,700	1,700	-1,700
	54025	ROADWAY PARTS	24,778	29,105	40,779	32,079	32,079	8,700
	54540	BUILDING MATERIALS & SUPPLIE	5,250	7,651	8,855	8,855	8,855	0
	54560	COMMUNICATION SUPPLIES	4,663	400	400	400	400	0
	54640	HARDWARE/TOOLS	8,470	9,492	16,932	16,932	16,932	0
	54650	LANDSCAPING SUPPLIES	6,380	8,069	8,288	8,288	8,288	0
	54670	MEDICAL SUPPLIES	714	3,755	3,500	3,500	3,500	0
	54675	OFFICE SUPPLIES	3,315	2,900	3,400	3,400	3,400	0
	54680	OTHER SUPPLIES	970	0	0	0	0	0
	54735	ROADWAY SUPPLIES	446,598	434,850	428,640	441,640	441,640	-13,000
	54745	UNIFORMS	7,988	10,969	11,000	11,000	11,000	0
	54755	TRAFFIC CONTROL PRODUCTS	53,677	53,182	58,200	48,200	48,200	10,000
	55055	COMPUTER EQUIPMENT	0	8,279	279	4,279	4,279	-4,000
	55145	EQUIPMENT RENTAL/LEASE	34,706	29,470	29,100	29,100	29,100	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,733	2,938	3,585	3,585	3,585	0
	55160	PHOTOGRAPHIC EQUIPMENT	0	0	1,000	1,000	1,000	0
	55175	PUBLIC SAFETY EQUIPMENT	238	0	250	250	250	0
	55190	ROADWAY EQUIPMENT	0	30,000	0	0	0	0
04	OPERATIONAL EXPENSES		614,705	655,254	642,158	642,158	642,158	0
	56045	BUILDING MAINTENANCE SERVICE	0	18,224	0	0	0	0
	56055	COMPUTER SERVICES	2,500	301	0	1,250	1,250	-1,250
	56060	CONSTRUCTION SERVICES	1,600	0	100	800	800	-700
	56125	LANDSCAPING SERVICES	480	9,600	1,000	1,000	1,000	0
	56140	LAUNDRY SERVICES	14,490	12,731	13,000	13,000	13,000	0
	56170	OTHER MAINTENANCE & REPAIR S	5,269	11,138	13,245	10,000	10,000	3,245
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,163	564	875	875	875	0
	56180	OTHER SERVICES	600	600	4,500	4,500	4,500	0
	56185	PUBLIC FACILITIES SERVICES	76,441	37,629	61,500	76,500	76,500	-15,000
	56205	PUBLIC SAFETY SERVICES	2,216	0	0	1,295	1,295	-1,295
	56220	ROADWAY SERVICES	12,336	17,273	3,500	3,500	3,500	0
	56225	SECURITY SERVICES	6,542	6,624	7,000	7,000	7,000	0
	59005	VEHICLE MAINTENANCE SERVICES	0	0	15,000	0	0	15,000
05	SPECIAL SERVICES		123,637	114,683	119,720	119,720	119,720	0
01320	ROADWAY MANAGEMENT		3,827,237	4,282,277	3,538,101	3,816,675	3,816,675	-278,574

GENERAL FUND BUDGET

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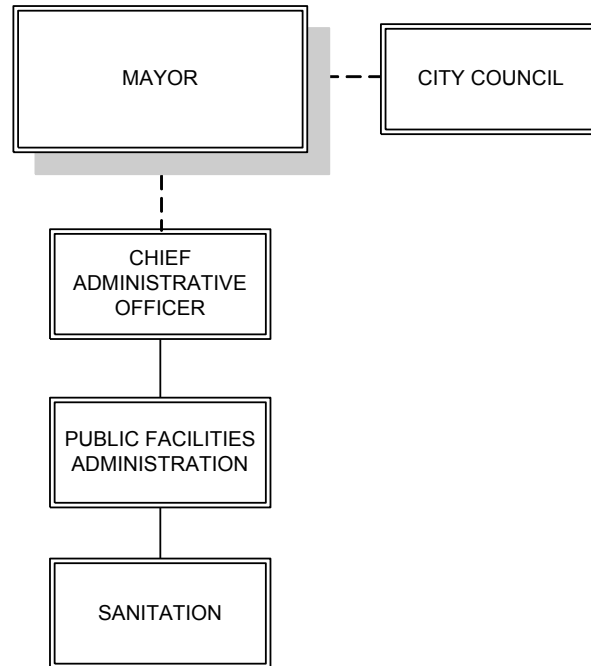
PUBLIC FACILITIES DIVISIONS
SANITATION & RECYCLING

MISSION STATEMENT

Sanitation Division provides weekly curbside collection of all general household solid waste in the City in compliance with all applicable City, State and Federal health, environmental and safety regulations.

The Recycling Division removes recyclable materials from the solid waste stream through collection and transportation to a regional intermediate processing center as prescribed by City ordinance. Recycling provides bi-weekly curbside household recycling collection of glass, metal food containers, newspapers, HDPE & PETE plastics while also providing recycling of tires, white metal goods and batteries through the Transfer Station. In addition, Recycling removes and processes leaves and tree trimmings for composting and use in City landscaping projects. All services are provided with strict adherence to all applicable Environmental Protection Agency & Department of Environmental Protection regulations.

The Sanitation/Recycling Division accomplishes these tasks with 29 total full-time positions: one manager, one foreman, 2 supervisors and 25 maintainers. There are 12 daily sanitation routes and 4 daily recycling routes, with each route performed by crews of two.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 SANITATION / RECYCLING BUDGET DETAIL

Craig Nadrizny
 Acting Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01325	SANITATION & RECYCLING							
	41406	CURBSIDE ADVERTISING	652	2,059	400	700	700	300
	41285	PF ENFORCEMENT FINES	22,635	8,208	19,000	19,000	19,000	0
01325	SANITATION & RECYCLING		23,287	10,267	19,400	19,700	19,700	300

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance	
01325 SANITATION & RECYCLING							
	PERSONNEL SERVICES	1,522,331	1,546,320	1,547,355	1,615,255	1,615,255	-67,900
	OTHER PERSONNEL SERV	756,138	730,840	323,962	322,832	322,832	1,130
	FRINGE BENEFITS	763,900	830,913	748,981	767,245	767,245	-18,264
	OPERATIONAL EXPENSES	2,865,693	2,848,221	2,900,203	2,755,800	2,755,800	144,403
	SPECIAL SERVICES	103,137	98,614	104,350	104,350	104,350	0
	Total	6,011,198	6,054,908	5,624,851	5,565,482	5,565,482	59,369

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	2		SANITATION SUPERVISOR	118,404	132,300	-13,896
	1		SUPERVISOR OF DISTRICT OPERATI	62,173	62,173	0
	1		PUBLIC WORKS FOREMAN II	57,936	57,936	0
01325000	25		MAINTAINER III	1,308,842	1,362,846	-54,004
SANITATION & RECYCLING	Total	29		1,547,355	1,615,255	-67,900

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
SANITATION/RECYCLING **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL FY 10-11	ACTUAL FY 11-12	ACTUAL FY 12-13	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
SANITATION							
Residential Refuse Collection Accounts	40,374	40,374	40,374	40,374	40,374	40,374	40,374
Non-residential Refuse Collection Accounts (add schools fy13)	20	20	60	60	60	60	60
Curbside Pickup	33,330	33,330	33,330	33,300	33,300	33,300	33,300
Backdoor / Other (FY09 six months only)	7044	7,044	7,044	7,044	7,044	7,044	7,044
Refuse Collection Accounts by contract (FY09 for six months only)	0	0	0	0	0	0	0
Pickups per week	1	1	1	1	1	1	1
Average collection per vehicle (cubic yards)	25	25	25	25	25	25	25
Staff per truck	2	2	2	2	2	2	2
# of accounts per hour of collection	150	150	150	150	150	150	150
Tons -- residential routes	39,851	37,638	36,189	35,592	35,097	18,589	37,178
Tons -- residential/municipal through T Station	16,055	16,570	16,255	16,834	17,286	9,275	18,550
Tons -- Total Residential Refuse	55,906	54,208	52,444	52,426	52,383	27,864	55,728
Tons -- Schools Refuse	2402	2401	2312	2028	2067	1035	2070
Tons -- Commercial Refuse	2129	2127	942	1086	776	283.9	962.2
Tons -- Total Refuse	60,436	58,736	55,698	55,540	55,226	29,183	58,760
Tipping fee per ton (Residential / Commercial)	\$64	\$65.20	\$66.46	\$67.31	\$60.00	\$60.96	\$60.96
Total Tip Fees Paid	\$3,874,109	\$3,804,519	\$3,754,137	\$3,780,408	\$3,333,756	\$1,778,996	\$3,582,010
Minimum Commitment Charges paid to CRRRA	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Paid to for Disposal/Tip Fees	\$3,874,109	\$3,804,519	\$3,754,137	\$3,780,408	\$3,333,756	\$1,778,996	\$3,582,010
YARD WASTE COLLECTION							
Accounts	33,330	33,300	33,300	33,300	33,300	33,300	33,300
Leaves -- Loose Collection, Tons	696	766	621	1,016	1,268	758	1516
Leaves -- Brown Bag, Tons	1,069	1,057	1,169	964	1,064	451	902
Leaves -- Transfer Station, Tons	731	723	656	1,189	825	495	990
Leaves -- Total Tons	2,496	2,546	2,447	3,169	3,157	1,704	3,408
Yard Waste / Brush -- Curbside and T Station	2,585	2,328	2,331	2,220	2,500	1,868	3,736
Leaves and Yard Waste -- Total Tons	5,081	4,874	4,778	5,389	5,657	3,572	7,144
Leaves and Yard waste -- Tons Composted	5,081	4,874	4,778	5,389	5,657	3,572	7,144
SATISFACTION INFORMATION							
Total Complaints about refuse collection	1000*	2400*	2592*	5147	5287	2780	5560

SANITATION FY 2016-2017 GOALS

- 1) Building on success of Single Stream recycling as well as recent years' reductions in solid waste tonnages, re-evaluate all refuse routes to ensure balance required by collective bargaining agreement (maximum 12 tons per route) while also reducing number of daily refuse routes from twelve to eleven.
- 2) Take delivery and put into operation two new sanitation trucks, replacing two that have been in service at least fifteen years.
- 3) Update Toter inventory.
- 4) Coordinate Roadmaster training for Sanitation/Recycling foremen
- 5) Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling.
- 6) Continue to reduce curbside solid waste tonnages through enforcement of recycling statutes and ordinances, education, refusing solid waste loads containing recyclables and citing residents for continual violations.
- 7) Continue safety training to sustain progress in prevention of work-related injuries and reduce open routes and related overtime, the number and expense of Workers' Compensation Claims, equipment damage due to improper operation, and absenteeism due to injury. Safety training will include: bending/lifting techniques, defensive driving, safe entrance/exit from vehicles and equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, blood-borne pathogen training.
- 8) Continue progress made through Safety Committee Meetings in areas of effective and consistent communication, teaching and advising employees of the different hazards, and especially an active investigation of injury claims, thereby continuing to reduce the number and severity of new claims as well as decreasing associated costs.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
SANITATION / RECYCLING PROGRAM HIGHLIGHTS

SANITATION FY 2015-2016 GOAL STATUS

- 1) Take delivery and put into operation two new sanitation trucks, replacing two that have been in service at least fifteen years.
6 MONTH STATUS: *Accomplished. Two new sanitation trucks put in service.*

- 2) Promote recycling on sanitation trucks. Examples under consideration: "Bridgeport Recycles" and "Recycling makes cents."
6 MONTH STATUS: *Not meeting goal. Other activities prioritized.*

- 3) Coordinate OSHA (Occupational Safety & Health Administration) 10-hr training for Sanitation and Recycling foremen.
6 MONTH STATUS: *Accomplished. Foremen trained for OSHA 10.*

- 4) Coordinate leadership/management training to further develop management team.
6 MONTH STATUS: *Goal partially met. Foremen scheduled for Roadmaster training.*

- 5) Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling.
6 MONTH STATUS: *Efforts ongoing, first four years' results excellent. Single Stream (no sort) recycling initiated September 2011. In first twelve months of Single Stream, delivered 5,155 tons of recycling, which was a 61% increase from the previous twelve months' 3203 tons. Growth continued through the second year of Single Stream (Sept 2012-Aug 2013) as citywide 5,346 tons of recycling were delivered. The third year of Single Stream saw continued growth up to 5,459 tons, or 2% over the previous year, quite an accomplishment given the lighter materials involved. That trend continued in fy15, with 5,669 tons collected, an increase of almost 4% over the previous year. Meanwhile solid waste tonnages citywide (all sources) during those same periods dropped from 60,436 in fy11, to 58,736 for fy12, 55,698 for fy13, 55,538 in fy14, and 55,224 in fy15. Solid waste tonnages can rise or fall for many reasons, only one of which is recycling. But if assume all new tons recycled would have entered the solid waste stream, then City avoided \$130k tip fee expense just from the first-year increase alone. The value of the tip fees avoided for all the tons of recycling in fy15 (not just the increase) was more than \$340k! Additionally, the City entered into a five-year contract effective July 1, 2013 that pays a guaranteed minimum for the Single Stream recycling and an additional bonus rate for clean cardboard, resulting in approx \$110k new revenue each year! Combining the tip fee avoided plus the new revenue, that means recycling is contributed more than \$450k to the City's Budget for fy15 alone! Over the past four years since going to Single Stream, the combination of tip fees avoided plus revenues received totals more than \$1.8M benefit to the City's Budget!*

- 6) Continue to reduce curbside solid waste tonnages through education and outreach regarding the economic benefits of recycling, thereby avoiding tip fee expense and reducing taxes.
6 MONTH STATUS: *Meeting goal, ongoing, multi-year effort. All residents received bilingual, color information packet when new recycling rollout carts delivered Sept 2011. Staff assesses loads daily and meets with residents as needed or requested to provide information. During fy13, more than 3000 households tagged for non-compliance with recycling ordinance, which were then followed up with educational efforts. Almost all cited households comply with recycling after this process, but efforts continued throughout fy14 and fy15, with 5000 households tagged each year. Additionally, through cooperation with Education Department, renewed educational efforts pursued directly with students, in hopes they influence their households to improve still more.*

- 7) Continue to reduce curbside solid waste tonnages through enforcement of recycling statutes and ordinances, refusing solid waste loads containing recyclables and citing residents for continual violations.
6 MONTH STATUS: *Meeting Goal, ongoing efforts combining education and enforcement. Staff continues to assess loads daily and meets residents to provide information. During fy15,*

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
SANITATION / RECYCLING PROGRAM HIGHLIGHTS

approx 5,000 households tagged for non-compliance with recycling ordinance. Most all households are followed up with educational efforts. We continue to cite average 400 carts monthly. Educational efforts follow the first and second offenses, with loads rejected for third offense. Fourth offense warrants intervention by Anti-Blight, who can then issue monetary fines. Most households comply following this process. Anti-Blight involvement was necessary for fourth occurrences in approximately 100 cases in fy15. Enforcement continues; it's a key component to increasing recyclables to decrease tip fee expense and add revenue.

- 8) Building on success of Single Stream recycling as well as recent years' reductions in solid waste tonnages, re-evaluate all refuse routes to ensure balance required by collective bargaining agreement (maximum 12 tons per route) while also reducing number of daily refuse routes from twelve to eleven.
6 MONTH STATUS: Partially meeting goal; multi-year, multi-department effort. Department has been pursuing decrease of daily refuse routes from twelve to eleven for several years. Plan for reorganization of refuse routes such that total number daily can be reduced by one while staying within collective bargaining agreement of maximum 12 tons per load completed by department during fy13 and submitted to Labor Relations. If plan fully authorized and implemented, annual savings projected at more than \$130k. Consideration and analysis along with discussions with appropriate bargaining units ongoing through Labor Relations as of February 2016.

- 9) Coordinate an effective plan for equipment training and evaluating all employees on the various types of equipment, improving accountability, productivity, and efficiency.
6 MONTH STATUS: Goal has been partially met by training all new employees how to operate Sanitation and Recycling trucks safely and effectively. Continued training on cleaning equipment, lock out tag out, operational safety, and stressing the importance of not backing up unless necessary.

- 10) Continue safety training to sustain progress in prevention of work-related injuries and reduce open routes and related overtime, the number and expense of Workers' Compensation Claims, equipment damage due to improper operation, and absenteeism due to injury. Safety training will include: bending/lifting techniques, defensive driving, safe entrance/exit from vehicles and equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, blood-borne pathogen training.
6 MONTH STATUS: Meeting goal; ongoing, multi-year effort. All foremen trained on Accident Investigation. Safety training courses conducted annually: proper handling of rollout carts, lock-out-tag-out training, safe operation of compactors/compaction blades. Researching and planning defensive driving course relevant to daily obstacles as well as professional heavy equipment training for payloader and backhoe operations (which also help to develop employees for higher classified positions). Also see status report for Recycling below.

- 11) Continue progress made through Safety Committee Meetings in areas of effective and consistent communication, teaching and advising employees of the different hazards, and especially an active investigation of injury claims, thereby continuing to reduce the number and severity of new claims as well as decreasing associated costs.
6 MONTH STATUS: Efforts ongoing. Automated cart lift, annual safety training, active TWP policy, detailed accident investigations and a zero tolerance enforcement approach of all applicable safety sensitive procedures continue to keep injury claims down driving more efficiency and more productivity. Supervisors attended refresher classes fy15 on proper accident investigations. All employees were given Workers Compensation pamphlets and trained on how the program works.

SANITATION FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

- 1) Saving approx \$160k per year since taking schools' sanitation and recycling routes in-house. New cooperation efforts between City and Education Department meant Public Facilities responsible for refuse and recycling at schools July 1, 2012. Public Facilities terminated the

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
SANITATION / RECYCLING **PROGRAM HIGHLIGHTS**

existing \$265k contract with outside hauler, purchased new front-loader truck, evaluated need and purchased dumpsters for 39 locations and was providing service in-house by the time school started September 2012. That savings continued through fy13, fy14, fy15 and into fy16 with additional benefit of reduction in schools solid waste tonnages and increases in recycling. Previous private-vendor contract meant City gained no direct benefit from Education Department's recycling and in fact had no information regarding how much schools were recycling. Now schools recycling counts toward City's totals, helping to improve revenue stream discussed above. New efforts at schools also has meant first significant decrease in solid waste tonnages in years despite adding new location in fy15. Schools solid waste decrease and recycling increase contributing approx \$15k to numbers discussed above.

- 2) Continued to perform twelve sanitation routes and four recycling routes daily despite reductions in staff.
- 3) Sanitation and Recycling Personnel included in snow rodeo and active snow training. Sanitation and Recycling staff involvement during major inclement weather snow events contributing factor in improving citywide snow response.
- 4) Sanitation and Recycling continue to lead Public Facilities operations in fewest number of injury claims and workers' comp lost time. Accomplishment admirable considering department history, illustrating effectiveness of accident investigations, shop-talk discussions, and zero tolerance approach

	ACTUAL FY 10-11	ACTUAL FY 11-12	ACTUAL FY 12-13	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
RECYCLING SERVICES							
Residential Accounts, curbside	33,330	33,330	33,330	33,300	33,300	33,300	33,300
Residential Accounts, condominium routes	7,044	7,044	7,044	7,044	7,044	7,044	7,044
Non- Residential Accounts (add schools fy13)	20	20	60	60	60	60	60
Total Accounts	40,394	40,394	40,434	40,434	40,434	40,434	40,434
Bins collected, curbside -- monthly average	34,709	40,000	48,160	48,000	48,000	48,000	48,000
Tons -- Residential, curbside, per year	2,445	4,135	4,908	4,994	5,159	2,813	5,198
Tons -- Total Residential	2,445	4,135	4,908	4,994	5,159	2,813	5,198
Tons recycled as % of total tons -- curbside only	6.0%	10.1%	12.1%	12.5%	13.0%	13.4%	12.5%
Tons -- Cardboard	436	370	334	301	350	156	312
Tons -- Paper	34	17	14	51	60	10	20
Tons -- Commingled	101	98	83	75	80	48	96
Tons -- Scrap Metal	659	548	539	531	650	611	1,222
Tons -- Total residential and other non-yard waste	3,675	5,168	5,878	5,952	6,299	3,638	6,848
Tons Recycled as % of Total Tons -- all non-yard waste	5.7%	8.1%	9.5%	9.7%	10.2%	11.1%	10.4%
Tons -- Total Yard Waste Composted (from above)	5,081	4,874	4,778	5,389	5,657	3,572	7,144
Tons -- Electronic Waste	N/A	113	136	150	150	94	188
Tons -- Tires	125	120	104	100	100	10	20
Tons Recycled -- Total ALL Types Above Combined	8,881	10,274	10,896	11,591	12,206	7,314	14,200
Tons Recycled as % of Total Tons -- ALL Types Above	12.8%	14.9%	16.4%	17.3%	18.1%	20.0%	19.5%
Tons -- Total Recycling Delivered to IPC/SWERO/Winters Bros	3,217	4,762	5,339	5,421	5,649	3,027	5,626
Tons Recycled (SWERO) as % of Total Tons (MSW+Recycling) delivered to Trash-energy-plant/SWERO	5.1%	7.5%	8.7%	8.9%	9.3%	9.4%	8.7%
Tons Recycled as % of Total Tons (MSW+Recycling) delivered to CRR/SWERO FOR ALL SWERO TOWNS COMBINED (19 towns through Dec 2008, then 13 towns)	8.8%	N/A	N/A	NA	NA	NA	NA
SATISFACTION INFORMATION							
Total Complaints about recycling collection	1,425*	1500*	1256	900	1000	650	1300

RECYCLING FY 2016-2017 GOALS

- 1) Re-examine condo pickup schedules, deployment of dumpsters and rollout carts to improve recycling participation at condos, continue to drive up tonnages and reduce complaints.
- 2) Continue program to identify top-recycling households and award them additional rollout cart(s).
- 3) Implement additional training for staff in heavy equipment, OSHA compliance, snow removal.
- 4) Continue enforcement strategy to increase recycling participation.
- 5) Continue aiding Education Department with sanitation and recycling collections increasing recycling participation in schools.
- 6) Re-enforce recycling participation within our City buildings.

RECYCLING FY 2015-2016 GOAL STATUS

- 1) Implement additional training for staff in heavy equipment, OSHA compliance, and snow removal.

6 MONTH STATUS: *Goal partially met. Foremen had OSHA-10 training. Entire department participated in snow training. Planning heavy equip for spring.*

- 2) Continue enforcement strategy to increase recycling participation.

6 MONTH STATUS: *Meeting Goal, ongoing efforts combining education and enforcement. Staff continues to assess loads daily and meets residents to provide information. During fy15, approx 5,000 households tagged for non-compliance with recycling ordinance. Most all households are followed up with educational efforts. We continue to cite average 400 carts monthly. Educational efforts follow the first and second offenses, with loads rejected for third offense. Fourth offense warrants intervention by Anti-Blight, who can then issue monetary fines. Most households comply following this process. Anti-Blight involvement was necessary for fourth occurrences in approximately 100 cases in fy15. Enforcement continues; it's a key component to increasing recyclables to decrease tip fee expense and add revenue.*

- 3) Continue aiding Education Department with sanitation and recycling collections increasing recycling participation in schools.

6 MONTH STATUS: *Ongoing, multi-year effort. Over four years, tonnages mostly up from same month previous year, but some momentum lost from April 2015 through Oct 2015; Nov 2015 through Jan 2016 stronger. Schools recycling tonnages by month below.*

	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	
2012-13	12.3	19.0	13.8	15.4	15.8	11.0	16.6	15.1	20.0	22.7	9.2	16.4	187.3
2013-14	19.1	25.4	20.1	21.2	16.5	16.2	21.4	22.8	25.0	46.0	19.0	23.2	275.7
2014-15	33.3	28.7	20.9	21.5	16.9	19.1	22.3	19.7	21.2	37.5	11.6	20.4	272.9
2015-16	25.5	24.6	21.3	29.9	18.3								

- 4) Re-enforce recycling participation within our City buildings.

6 MONTH STATUS: *Partially meeting goal; ongoing effort. Needs to be re-visited in light of changes in personnel and assignments.*

- 5) Implement program to identify top-recycling households and award them additional rollout cart(s).

6 MONTH STATUS: *Meeting goal. Initiated in Spring 2015, more than 200 top-recycling households identified by staff observation, bi-lingual flyers drawn up and accompanied issuing additional Toters. Program almost universally welcomed. Will repeat in Spring 2016.*

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 SANITATION/RECYCLING APPROPRIATION SUPPLEMENT

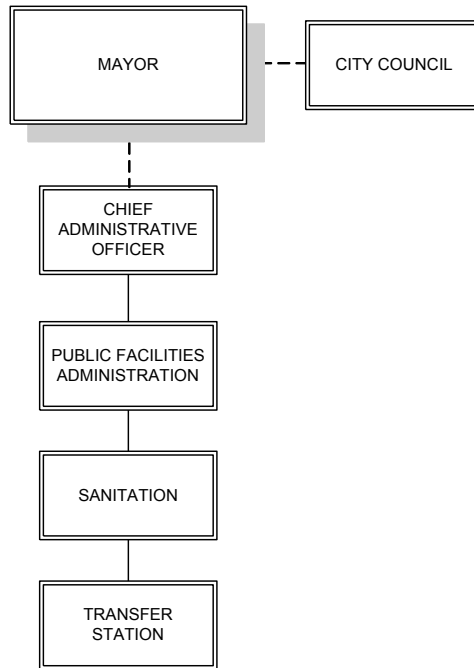
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01325 SANITATION & RECYCLING								
	51000	FULL TIME EARNED PAY	1,522,331	1,546,320	1,547,355	1,615,255	1,615,255	-67,900
01	PERSONNEL SERVICES		1,522,331	1,546,320	1,547,355	1,615,255	1,615,255	-67,900
	51102	ACTING PAY	13,294	18,459	0	0	0	0
	51104	TEMPORARY ACTING 2X OVERTI	0	257	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	453,741	397,810	108,000	108,000	108,000	0
	51108	REGULAR 1.5 OVERTIME PAY	137,870	143,012	75,000	75,000	75,000	0
	51116	HOLIDAY 2X OVERTIME PAY	121,183	131,644	100,000	100,000	100,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	105	330	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	0	3,411	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	3,709	5,178	13,000	13,000	13,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	111	2,687	2,392	2,392	2,392	0
	51140	LONGEVITY PAY	24,175	24,820	25,570	24,440	24,440	1,130
	51156	UNUSED VACATION TIME PAYOUT	1,950	3,231	0	0	0	0
02	OTHER PERSONNEL SERV		756,138	730,840	323,962	322,832	322,832	1,130
	52360	MEDICARE	25,562	26,115	17,273	18,135	18,135	-862
	52385	SOCIAL SECURITY	0	0	3,642	6,167	6,167	-2,525
	52504	MERF PENSION EMPLOYER CONT	295,947	294,543	171,604	178,891	178,891	-7,287
	52917	HEALTH INSURANCE CITY SHARE	442,391	510,255	556,462	564,052	564,052	-7,590
03	FRINGE BENEFITS		763,900	830,913	748,981	767,245	767,245	-18,264
	53110	WATER UTILITY	0	10,402	0	0	0	0
	53130	ELECTRIC UTILITY SERVICES	0	35,250	0	0	0	0
	53610	TRAINING SERVICES	514	2,400	1,800	1,800	1,800	0
	53735	COMMERCIAL TIPPING FEE	27,637	1,042	37,600	25,600	25,600	12,000
	53745	MUNICIPAL TIPPING FEES	2,556,024	2,144,160	2,521,403	2,398,500	2,398,500	122,903
	54540	BUILDING MATERIALS & SUPPLIE	25,728	30,521	9,500	0	0	9,500
	54545	CLEANING SUPPLIES	117	13,256	360	360	360	0
	54560	COMMUNICATION SUPPLIES	8,658	2,995	3,000	3,000	3,000	0
	54640	HARDWARE/TOOLS	53,628	46,007	51,000	51,000	51,000	0
	54675	OFFICE SUPPLIES	0	715	746	746	746	0
	54735	ROADWAY SUPPLIES	158,493	205,725	118,000	118,000	118,000	0
	54745	UNIFORMS	22,339	34,118	27,194	27,194	27,194	0
	54755	TRAFFIC CONTROL PRODUCTS	0	44,125	0	0	0	0
	54775	RECYCLING SUPPLIES	0	26,986	37,500	37,500	37,500	0
	55145	EQUIPMENT RENTAL/LEASE	12,557	151,051	91,200	91,200	91,200	0
	55175	PUBLIC SAFETY EQUIPMENT	0	0	900	900	900	0
	55190	ROADWAY EQUIPMENT	0	99,467	0	0	0	0
04	OPERATIONAL EXPENSES		2,865,693	2,848,221	2,900,203	2,755,800	2,755,800	144,403
	56045	BUILDING MAINTENANCE SERVICE	14,092	15,937	0	0	0	0
	56055	COMPUTER SERVICES	5,500	0	0	0	0	0
	56060	CONSTRUCTION SERVICES	0	9,087	0	555	555	-555
	56125	LANDSCAPING SERVICES	3,500	450	5,000	5,000	5,000	0
	56140	LAUNDRY SERVICES	7,373	9,934	13,000	13,000	13,000	0
	56170	OTHER MAINTENANCE & REPAIR S	0	0	0	700	700	-700
	56175	OFFICE EQUIPMENT MAINT SRVCS	316	188	0	250	250	-250
	56185	PUBLIC FACILITIES SERVICES	61,433	5,000	0	0	0	0
	56210	RECYCLING SERVICES	0	23,739	24,945	24,945	24,945	0
	56215	REFUSE SERVICES	0	13,704	12,500	12,500	12,500	0
	56220	ROADWAY SERVICES	9,476	1,513	0	2,000	2,000	-2,000
	56225	SECURITY SERVICES	97	18,972	0	2,000	2,000	-2,000
	59005	VEHICLE MAINTENANCE SERVICES	0	0	47,905	41,400	41,400	6,505
	59015	PRINTING SERVICES	1,350	90	1,000	2,000	2,000	-1,000
05	SPECIAL SERVICES		103,137	98,614	104,350	104,350	104,350	0
01325	SANITATION & RECYCLING		6,011,198	6,054,908	5,624,851	5,565,482	5,565,482	59,369

PUBLIC FACILITIES DIVISIONS
TRANSFER STATION

MISSION STATEMENT

The Transfer Station is owned and operated by the City of Bridgeport to provide for its residents and permitted small businesses safe, environmentally responsible access to refuse disposal and recycling services. The City provides the site itself, management of the site, a Weigh Master, a roll-off truck with driver employed by the City to provide for refuse disposal and recycling.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 TRANSFER STATION BUDGET DETAIL

Craig Nadrizny
 Acting Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01330 TRANSFER STATIONS						
PERSONNEL SERVICES	45,474	45,545	45,300	45,300	45,300	0
OTHER PERSONNEL SERV	14,710	17,094	24,600	24,670	24,670	-70
FRINGE BENEFITS	29,735	32,044	30,929	26,319	26,319	4,610
OPERATIONAL EXPENSES	45,948	48,378	49,486	49,486	49,486	0
SPECIAL SERVICES	1,813,433	1,826,721	1,838,471	1,824,083	1,824,083	14,388
	1,949,300	1,969,782	1,988,786	1,969,858	1,969,858	18,928

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
01330000	1		MAINTAINER III	45,300	45,300	0
TRANSFER STATION	Total	1		45,300	45,300	0

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
TRANSFER STATION **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
TRANSFER STATION							
Tons -- Residential / Municipal	16,054	16,570	16,255	16,834	17,286	9,275	18,550
Tipping fee per ton -- Residential	\$64.09	\$66.56	\$66.46	\$67.31	\$60.00	\$60.96	\$60.96
Tons -- Commercial	560	584	688	676	758	284	564
Tipping fee per ton -- Commercial	\$64.09	\$66.56	\$66.46	\$67.31	\$60.00	\$60.96	\$60.96

FY 2016-2017 GOALS

- 1) Reduce operator cost through new bid and contract.
- 2) Improve verification of city residents for access to Transfer Station, thereby reducing expensive tonnage/tip fee and improving accounting for tons delivered to disposal/burn-plant, while also charging commercial haulers as such.
- 3) Impose a charge to dispose tires and freon to offset what City pays to dispose items.
- 4) Install a more efficient security system, fencing, and lighting to cut down on vandalism.

FY 2015-2016 GOAL STATUS

- 1) Improve verification of city residents for access to Transfer Station, thereby reducing expensive tonnage/tip fee and improving accounting for tons delivered to disposal/burn-plant. Commercial haulers are to be charged as such.
6 MONTH STATUS: *Goal not met. Multi-year effort. During FY15 we initiated an analysis of neighboring municipal residential transfer stations assessing operations, software applications, residential ID-tags, load-tickets, studying potential future pricing for pick-up trucks versus mason-dumps, utility rack-body trucks. Examining different systems for allocating resident access and charges. Will pick back up during second half of FY16 and into FY17.*

- 2) Implement a drop-off site for the recycling of charity items. (Good-Will-Trailer on site with operator) intercepting goods, old-clothes, furniture, items of value otherwise being discarded into the waste stream offsetting tip.
6 MONTH STATUS: *Goal partially met with US-Again providing a dumpster to intercept old clothes before they enter the waste stream.*

- 3) Improve accountability to Contractor for grounds-keeping prevented maintenance, improving landscaping, litter control and overall contractual obligations.
6 MONTH STATUS: *Goal not met. Contractor has been put on notice numerous times to landscape and clean grounds. Practices for landscaping and litter control are inconsistent. New bid for operator contract being issued second half of FY16.*

ADDITIONAL TRANSFER STATION INFORMATION

Listed below are accepted items, their associated disposal fees when applicable (or historical averages), and a typical monthly tonnage:

- Solid Waste (bulk, furniture, house-hold trash): \$60.96; 1,546 tons/month.
- Leaves: processed at compost site-in-house: 96.61 tons/month.
- Brush: processed at compost site-in-house: 261 tons/month.
- Tires: \$21/yard, now \$840/load, Avg 2 loads delivered per month.
- Scrap Metal: \$350/gross-ton: 101 tons/month—revenue from sale deposited to General Fund, rates vary with market.
- Waste Oil: \$6,000 fee; 185.5gallons/month.
- Antifreeze: 145 gallons/month.
- Small amounts of aggregate construction and demolition material: .75/ton, processed by City personnel to offset costs: 9.5 tons per month.
- Small amounts of construction and demolition material: \$80/ton, 29 tons/month.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

TRANSFER STATION PROGRAM HIGHLIGHTS / APPROPRIATION SUPPLEMENT

- Cardboard: I.P.C., 26 tons per month; no charge: offset tip fee at burn plant, generates approx \$25/ton revenue through contract with Winters Brothers.
- Mixed Paper, magazines: .5 tons per month; generates \$20/ton revenue from through contract with Winters Bros.
- Mattress Recycling on average 1.44 tons/month separated from waste-stream to avoid tip-fee; recycled by local non-profit organization, Park City Green.
- Single stream comingled recycling: 6.5 tons/month, avoids tip fee at burn plant, generates \$20/ton revenue.
- Electronic.waste is separated from waste stream: 13 tons per month.

The facility is open to Bridgeport residents and small business owners/haulers with permits, year-round, with the following hours of operation:

Spring/Summer/Fall	Winter
April 1 through October 31	November 1 -March 31
<i>Monday-Friday</i>	<i>Monday-Friday</i>
7 AM-2:30 PM	7 AM-2:30 PM Monday-Friday
<i>Saturday</i>	<i>Saturday</i>
7 AM-12:00PM	7 AM-NOON
Closed on the following holidays	
New Year's Day, Martin Luther King Day, Good Friday	
Memorial Day, Independence Day, Labor Day, Thanksgiving Day and Christmas Day	

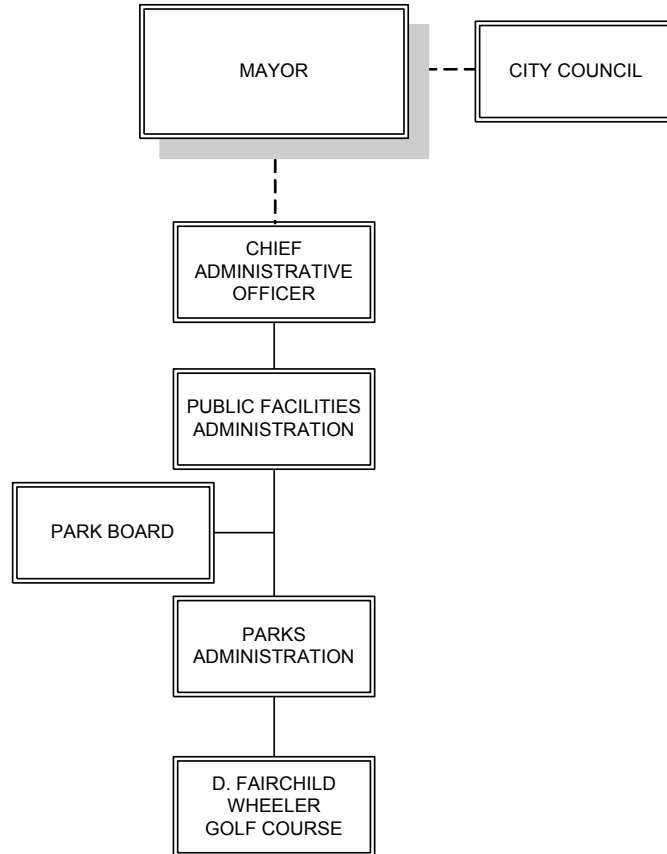
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01330	TRANSFER STATIONS							
	51000	FULL TIME EARNED PAY	45,474	45,545	45,300	45,300	45,300	0
01	PERSONNEL SERVICES		45,474	45,545	45,300	45,300	45,300	0
	51106	REGULAR STRAIGHT OVERTIME	0	0	200	200	200	0
	51108	REGULAR 1.5 OVERTIME PAY	12,032	13,234	21,000	21,000	21,000	0
	51116	HOLIDAY 2X OVERTIME PAY	1,416	1,416	2,000	2,000	2,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	0	0	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	0	242	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	3	0	0	0	0	0
	51140	LONGEVITY PAY	1,260	1,330	1,400	1,470	1,470	-70
	51156	UNUSED VACATION TIME PAYOUT	0	871	0	0	0	0
02	OTHER PERSONNEL SERV		14,710	17,094	24,600	24,670	24,670	-70
	52360	MEDICARE	777	802	561	583	583	-22
	52385	SOCIAL SECURITY	0	10	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	7,824	7,973	5,095	5,103	5,103	-8
	52917	HEALTH INSURANCE CITY SHARE	21,134	23,259	25,273	20,633	20,633	4,640
03	FRINGE BENEFITS		29,735	32,044	30,929	26,319	26,319	4,610
	53705	ADVERTISING SERVICES	8,800	9,800	10,618	12,318	12,318	-1,700
	53720	TELEPHONE SERVICES	0	0	0	550	550	-550
	53730	CASH FOR TRASH	13,169	13,060	6,334	13,500	13,500	-7,166
	54540	BUILDING MATERIALS & SUPPLIE	1,269	4,149	2,000	2,000	2,000	0
	54560	COMMUNICATION SUPPLIES	1,313	0	0	0	0	0
	54640	HARDWARE/TOOLS	543	0	0	0	0	0
	54670	MEDICAL SUPPLIES	504	28	750	750	750	0
	54675	OFFICE SUPPLIES	687	1,341	466	466	466	0
	54680	OTHER SUPPLIES	3,194	1,767	0	1,812	1,812	-1,812
	54770	SALE OF SURPLUS/OBSOLETE ITE	15,550	17,373	28,228	17,000	17,000	11,228
	55155	OFFICE EQUIPMENT RENTAL/LEAS	920	861	1,090	1,090	1,090	0
04	OPERATIONAL EXPENSES		45,948	48,378	49,486	49,486	49,486	0
	56045	BUILDING MAINTENANCE SERVICE	20,750	55,811	4,250	750	750	3,500
	56055	COMPUTER SERVICES	4,000	0	5,250	0	0	5,250
	56080	ENVIRONMENTAL SERVICES	19,107	16,451	17,500	17,500	17,500	0
	56125	LANDSCAPING SERVICES	9,449	9,265	4,500	4,500	4,500	0
	56140	LAUNDRY SERVICES	670	0	747	747	747	0
	56170	OTHER MAINTENANCE & REPAIR S	0	0	9,486	1,486	1,486	8,000
	56180	OTHER SERVICES	3,222	5,500	3,632	3,500	3,500	132
	56210	RECYCLING SERVICES	0	0	3,000	3,000	3,000	0
	56215	REFUSE SERVICES	1,751,101	1,723,965	1,781,056	1,783,550	1,783,550	-2,494
	56225	SECURITY SERVICES	5,134	15,730	9,050	9,050	9,050	0
05	SPECIAL SERVICES		1,813,433	1,826,721	1,838,471	1,824,083	1,824,083	14,388
01330	TRANSFER STATIONS		1,949,300	1,969,782	1,988,786	1,969,858	1,969,858	18,928

PUBLIC FACILITIES DIVISIONS
D. FAIRCHILD WHEELER GOLF COURSE

MISSION STATEMENT

The D. Fairchild Wheeler Golf Course is operated for the enjoyment of Bridgeport residents and visitors and dedicated to providing an excellent golf experience for all. The golf course staff strives to maintain and achieve optimal course conditions on all 36 holes and to provide excellent customer service. Additionally, in conjunction with the Professional Golf Association's First Tee Program, the course and staff are actively reaching out to extend increased golfing opportunities to the local community.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 FAIRCHILD WHEELER G.C. BUDGET DETAIL

John Ricci
 Manager

REVENUE SUMMARY

Contained in Parks

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01331 FAIRCHILD WHEELER GOLF COURSE						
PERSONNEL SERVICES	468,486	510,863	553,195	569,741	569,741	-16,546
OTHER PERSONNEL SERV	52,075	55,595	50,975	51,050	51,050	-75
FRINGE BENEFITS	63,461	70,154	62,098	60,234	60,234	1,864
OPERATIONAL EXPENSES	686,511	722,131	792,811	749,882	749,882	42,929
SPECIAL SERVICES	75,942	78,997	79,365	79,714	79,714	-349
	1,346,476	1,437,739	1,538,444	1,510,621	1,510,621	27,823

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
			SEASONAL GOLF COURSE EMPLOYEE	424,294	424,294	0
	1		ASSISTANT GREENS KEEPER	52,388	60,166	-7,778
	1		GREENSKEEPER	76,513	85,281	-8,768
01331000	Total			553,195	569,741	-16,546
FAIRCHILD WHEELER GOLF COURSE						

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 FAIRCHILD WHEELER G.C. PROGRAM HIGHLIGHTS



SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
D. FAIRCHILD WHEELER GOLF COURSE							
Rounds played	54,776	58,306	50,703	52,828	53,284	35,430	58,000
Golf Course Acreage	320	320	320	320	320	320	320
Tournaments and Outings Played (1)	65	60	65	65	43	20	45
Driving Range Rounds played	17,120	21,006	19,558	20,400	20,769	12,713	21,000
Number of Holes	36	36	36	36	36	36	36
MAINTENANCE ACTIVITIES							
Irrigation Inspections	217	217	230	230	220	90	220
Fertilization Total	12	12	3	3	3	1	3
Aeration Total	6	6	1	1	1	1	2
Integrated Pest Management (IPM) Inspections	220	220	220	36	180	90	180
Plant Protection Applications Total	28	28	29	29	28	14	34
Masonry Work/Cart Paths Repaired	2	2	3	3	1	0	2
Number of Carts	120	120	120	120	120	120	120
EDUCATIONAL PROGRAMS							
Golf Lessons	60	400	400	400	400	200	400
<i>The First Tee Fairchild Wheeler Program</i>							
Number of Programs	28	28	28	28	28	14	28
Youth Participation at Fairchild Wheeler	1,500	1,500	1,500	1,500	1,500	1,500	1,500
REVENUES & EXPENDITURES							
Golf Course Revenues	\$1,634,183	\$1,773,543	\$1,518,643	\$1,588,789	\$1,554,024	\$999,381	1,600,000
F. Wheeler Restaurant Revenue	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$25,000	50,000
Combined Golf Course Revenues	\$1,684,183	\$1,823,543	\$1,568,643	\$1,638,789	\$1,604,024	\$1,024,381	1,650,000
Revenue per round	\$30.75	\$31.28	\$30.93	\$32.32	\$30.10	\$28.91	\$28.45

(1) Groups of 15-40 persons

FY 2016-2017 GOALS

- 1) To increase rounds to 62,000 and continue to increase the number of Tournament/Outings/Events. To this end we need to maintain the momentum and progress we've made improving the course conditions. We also aim to retain all new and long-standing Tournaments/Outing/Events partnerships.
- 2) To continue the strong partnership with the First Tee Program at Fairchild Wheeler and the Professional Golf Association and to increase Bridgeport youth involvement in the sport of golf. To continue the promotion, youth engagement and success of the First Tee Program at Fairchild Wheeler as the flagship model of First Tee's nationally recognized program and chapter consisting of 6 locations in the tri-state area. This goal includes increasing youth programs such as afterschool offerings, a pee-wee program and adding one week to the Nike Junior Golf Camp.
- 3) To continue to grow our relationship with Sacred Heart University (i.e. – Alumni Association Golf Outing/ Faculty and Student leagues).
- 4) To continue to increase advertising, visibility and accessibility of D. Fairchild Wheeler Golf Course through internet, print and social media.
- 5) To maintain and utilize environmentally sound techniques to improve drainage, grounds and overall landscape while preserving and protecting the natural habitat and wetlands that make the golf course a unique and special destination. To expand and continue to practice integrated pest management.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
FAIRCHILD WHEELER G.C. PROGRAM HIGHLIGHTS

- 6) To initiate plans for the following measures: complete reconstruction of bunkers, with priority sequence being the Black Course and Red Course to follow; reconstruction of drainage and re-seeding of the bowling green where First Tee Programs are held; cart path paving at the ladies tee at 8 Black, back Black 10-18 and Red course; maintenance garage area paving; and continuing enhancement of the welcome areas including paving around the front entrance planting bed on Easton Turnpike.

FY 2015-2016 GOAL STATUS

- 1) To increase rounds to 62,000 and continue to increase the number of Tournament/Outings/Events. To this end we need to maintain the momentum and progress we've made improving the course conditions. We also aim to retain all new and long-standing Tournaments/Outing/Events partnerships.
6 MONTH STATUS: We continue to perform as a strong outing golf course. Usually our staff books an outing for the following year on the day of the outing to retain our customers. We have also expanded outreach through our [Facebook](#) page.
- 2) To continue the strong partnership with the First Tee Program at Fairchild Wheeler and the Professional Golf Association and to increase Bridgeport youth involvement in the sport of golf. To continue the promotion, youth engagement and success of the First Tee Program at Fairchild Wheeler as the flagship model of First Tee's nationally recognized program and chapter consisting of 6 locations in the tri-state area.
6 MONTH STATUS: The First Tee at Fairchild Wheeler continues to grow each year. In addition to the First Tee, Golf Professional Stephen Roach operates a youth golf camp for nine weeks during the June, July and August months.
- 3) To continue to grow our relationship with Sacred Heart University (i.e. – Alumni Association Golf Outing/ Faculty and Student leagues).
6 MONTH STATUS: At this point we have golf lessons for the Jack Welch School of Business. Golf Professional Stephen Roach is the Club Golf Team Coach. Each year we hold two tournaments for Sacred Heart for the school of Business and the Lacrosse Team.
- 4) To continue to increase advertising, visibility and accessibility of D. Fairchild Wheeler Golf Course through internet, print and radio media.
6 MONTH STATUS: Golf Professional Stephen Roach utilizes a data base of almost 4000 people in Fairfield Ct. to connect for promotions and junior activity. We also use the website [Golf Now .com](#) to fill in open tee times during the week available through the [Wheel webpage](#).
- 5) To maintain and utilize environmentally sound techniques to improve drainage, grounds and overall landscape while preserving and protecting the natural habitat and wetlands that make the golf course a unique and special destination. To expand and continue to practice integrated pest management. To continue additional drainage improvements on red course holes 11 and 13. To establish clearly defined "no mow" areas at 13 Black in order to enhance and protect wildlife habitat and vegetation.
6 MONTH STATUS: Golf Course Superintendant Sam Kadi continues to utilize safe practices for pesticides and herbicides. The majority of golf course projects are done in house. Everyone is aware of the "No Mow" areas.
- 6) To beautify and enhance the visitor and player experience and welcome with plantings, improved parking and circulation as well as other customer service efforts. To improve and enhance the property with special attention to the welcome area and main clubhouse, cart paths, bunkers, tee boxes, grass lengths, and signage. To provide additional teeing space on 1 red, enlarging the existing tee by 200 square feet. To repair the cart path bridge at 4 red. To complete the new bridge at 10 red. To reshape and redirect the 13 Red Tee. To develop a capital program for improving red course bunkers. To repair certain black course bunkers that

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
FAIRCHILD WHEELER G.C. PROGRAM HIGHLIGHTS

may have been enduring weather erosion in certain locations. To utilize new landscaping techniques for maintain grass, including building better root systems and soil conditions for a better growing environment.

6 MONTH STATUS: *All in-house projects are completed or close to being completed. Proposed Capital Improvements have been submitted to Public Facilities to create a 5-year plan.*

- 7) To start and complete construction of a new Fairchild Wheeler Golf Cart Barn for more efficient storage of approximately 120 electric carts, and to be prepared to smoothly transition from a gas-powered cart fleet to an electric one.

6 MONTH STATUS: *Electric Golf Cart Storage Facility is complete. 120 New Golf Carts have been delivered and 120 old gas powered carts have been returned to Club Car.*



D. Fairchild Wheeler Golf Course Electric Cart Storage Facility, fall, 2015.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 FAIRCHILD WHEELER G.C. APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01331		FAIRCHILD WHEELER GOLF COURSE						
	51000	FULL TIME EARNED PAY	66,629	111,407	128,901	145,447	145,447	-16,546
	51100	PT TEMP/SEASONAL EARNED PA	401,857	399,456	424,294	424,294	424,294	0
01		PERSONNEL SERVICES	468,486	510,863	553,195	569,741	569,741	-16,546
	51108	REGULAR 1.5 OVERTIME PAY	47,418	47,250	45,000	45,000	45,000	0
	51111	SNOW REMOVAL OVERTIME	1,165	3,531	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	2,667	2,784	5,000	5,000	5,000	0
	51140	LONGEVITY PAY	825	900	975	1,050	1,050	-75
	51156	UNUSED VACATION TIME PAYOUT	0	1,130	0	0	0	0
02		OTHER PERSONNEL SERV	52,075	55,595	50,975	51,050	51,050	-75
	52360	MEDICARE	7,467	8,130	7,891	8,181	8,181	-290
	52385	SOCIAL SECURITY	26,810	27,321	11,556	7,347	7,347	4,209
	52504	MERF PENSION EMPLOYER CONT	11,459	15,718	14,170	15,983	15,983	-1,813
	52917	HEALTH INSURANCE CITY SHARE	17,726	18,986	28,481	28,723	28,723	-242
03		FRINGE BENEFITS	63,461	70,154	62,098	60,234	60,234	1,864
	53110	WATER UTILITY	133,163	168,392	178,200	178,200	178,200	0
	53120	SEWER USER FEES	1,682	1,896	4,750	4,000	4,000	750
	53130	ELECTRIC UTILITY SERVICES	45,541	45,869	52,110	53,000	53,000	-890
	53140	GAS UTILITY SERVICES	33,504	25,522	29,969	32,969	32,969	-3,000
	53605	MEMBERSHIP/REGISTRATION FEES	185	185	190	190	190	0
	53610	TRAINING SERVICES	0	0	213	213	213	0
	53705	ADVERTISING SERVICES	2,195	895	164	2,664	2,664	-2,500
	53720	TELEPHONE SERVICES	7,589	7,249	8,900	8,900	8,900	0
	53725	TELEVISION SERVICES	1,301	1,438	1,438	1,438	1,438	0
	54010	AUTOMOTIVE PARTS	2,000	1,962	2,000	2,000	2,000	0
	54530	AUTOMOTIVE SUPPLIES	992	994	1,000	1,000	1,000	0
	54535	TIRES & TUBES	1,099	577	2,000	2,000	2,000	0
	54540	BUILDING MATERIALS & SUPPLIE	7,611	6,262	7,000	7,000	7,000	0
	54545	CLEANING SUPPLIES	206	1,458	2,000	1,500	1,500	500
	54560	COMMUNICATION SUPPLIES	0	156	2,573	2,573	2,573	0
	54610	DIESEL	21,957	15,112	20,332	23,332	23,332	-3,000
	54615	GASOLINE	38,657	31,794	32,499	15,499	15,499	17,000
	54635	GASES AND EQUIPMENT	604	0	0	0	0	0
	54640	HARDWARE/TOOLS	12,614	6,230	9,500	9,500	9,500	0
	54650	LANDSCAPING SUPPLIES	226,434	260,701	289,104	291,000	291,000	-1,896
	54675	OFFICE SUPPLIES	1,192	3,522	1,200	1,200	1,200	0
	54710	PARKS SUPPLIES	28,416	22,446	15,751	15,751	15,751	0
	54720	PAPER AND PLASTIC SUPPLIES	1,638	1,911	2,400	2,400	2,400	0
	54735	ROADWAY SUPPLIES	4,968	5,854	3,625	3,625	3,625	0
	54745	UNIFORMS	3,241	1,934	0	0	0	0
	54750	TRANSPORTATION SUPPLIES	400	19	0	0	0	0
	55040	VEHICLE RENTAL/LEASE	79,711	78,110	86,009	49,680	49,680	36,329
	55080	ELECTRICAL EQUIPMENT	697	707	1,600	1,600	1,600	0
	55110	HVAC EQUIPMENT	2,857	34	1,000	1,000	1,000	0
	55120	LANDSCAPING EQUIPMENT	12,209	4,000	9,350	9,350	9,350	0
	55145	EQUIPMENT RENTAL/LEASE	6,409	21,134	21,635	22,000	22,000	-365
	55165	PARKS EQUIPMENT	1,030	300	830	830	830	0
	55195	SPORTING EQUIPMENT	6,410	5,468	5,468	5,468	5,468	0
04		OPERATIONAL EXPENSES	686,511	722,131	792,811	749,882	749,882	42,929
	56045	BUILDING MAINTENANCE SERVICE	6,709	5,395	6,000	6,800	6,800	-800
	56125	LANDSCAPING SERVICES	9,990	2,750	6,993	7,817	7,817	-824
	56170	OTHER MAINTENANCE & REPAIR S	45,732	50,915	50,800	50,800	50,800	0
	56180	OTHER SERVICES	4,486	10,529	3,930	3,930	3,930	0
	56225	SECURITY SERVICES	8,631	8,751	10,375	9,100	9,100	1,275
	59005	VEHICLE MAINTENANCE SERVICES	394	657	1,267	1,267	1,267	0
05		SPECIAL SERVICES	75,942	78,997	79,365	79,714	79,714	-349
01331		FAIRCHILD WHEELER GOLF COURSE	1,346,476	1,437,739	1,538,444	1,510,621	1,510,621	27,823

PUBLIC FACILITIES DIVISIONS
BEARDSLEY ZOO

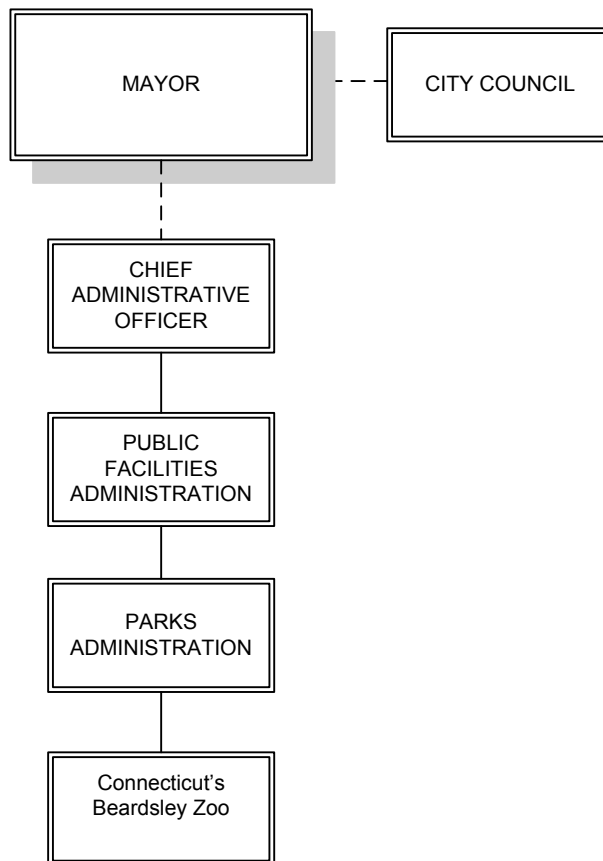
MISSION STATEMENT

Connecticut's Beardsley Zoo is dedicated to acquainting a diverse public to the delicate balance that exists between living things and their environment. Animal exhibits, plantings, graphics, and Zoo programs are presented in such a manner as to give the visitor a sense of awareness and concern for the intricate beauty and fragility of our planet. This mission is achieved by a formal master plan comprised of the following goals:

Education: Achieved through staff involvement and training, outreach and in-house formal programs, workshops, lectures, docent volunteers, natural animal exhibits, informational and interpretive graphics, and research utilizing staff, universities and other zoological facilities.

Conservation: Achieved through participation in endangered species programs such as AZA's Species Survival Program and additionally through professional animal and veterinary care and a comprehensive animal management policy.

Recreation: Achieved through state-of-the-art exhibit design, well-run visitor services and by maximizing the natural and park-like setting with formal and informal landscaping.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 BEARDSLEY ZOO BUDGET DETAIL

Gregg Dancho
 Zoo Director

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01341	BEARDSLEY ZOO / CAROUSEL							
	44268	STATE OF CT ZOO SUBSIDY	372,539	353,913	372,539	336,217	336,217	-36,322
01341	BEARDSLEY ZOO / CAROUSEL		372,539	353,913	372,539	336,217	336,217	-36,322

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance	
01341	BEARDSLEY ZOO / CAROUSEL						
	PERSONNEL SERVICES	646,922	654,825	661,510	696,028	696,028	-34,518
	OTHER PERSONNEL SERV	97,853	94,600	73,015	73,570	73,570	-555
	FRINGE BENEFITS	256,009	268,770	260,739	267,124	267,124	-6,385
	OPERATIONAL EXPENSES	377,230	384,720	419,912	419,912	419,912	0
	SPECIAL SERVICES	53,123	52,656	53,781	53,781	53,781	0
	Total	1,431,136	1,455,571	1,468,956	1,510,414	1,510,414	-41,458

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	7		SEASONAL MAINTAINER I GRADE I	85,000	85,000	0
			ZOO KEEPER	290,143	297,182	-7,039
	2		SENIOR ZOOKEEPER	105,185	117,239	-12,054
	1		GREENHOUSEMAN	46,592	46,592	0
	1		ZOO MANAGER	76,513	85,282	-8,769
01341000	1		ZOO CURATOR	58,077	64,733	-6,656
BEARDSLEY ZOO	Total	12		661,510	696,028	-34,518

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

BEARDSLEY ZOO

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015
ZOO PROGRAM INFORMATION							
Zoo Attendance Calendar Year	265,000	260,000	272,000	280,000	283,000	285,000	284,000
Attendance Growth	8%	-2%	4%	3%	1%	1%	0%
Education Program Attendance	16,210	16,549	17,562	50,000	53,000	53,000	57,000
Education Program Growth	3%	2%	6%	65%	6%	0%	7%
Birthday Party & Rental Attendance	21,052	21,512	21,273	21,000	21,876	22,654	23,000
Party & Rental Growth	3%	2%	-1%	-1%	4%	3%	2%
Summer Camp Program Participants	285	289	312	342	350	350	360
FACILITY INFORMATION							
Combined area of facility in square feet (1)	33 acres	33 acres	33 acres	33 acres	33 acres		33 acres

(1) The facility encompasses 55 acres, 25 of these acres are not used in the park.

Please note that Zoo Service Indicators are based on calendar year attendance rather than fiscal year attendance.

FY 2016-2017 GOALS

- 1) **Special Event:** The Zoo is looking to bring in a special program this summer. The Zoo will contract with a company to bring in a temporary exhibit of Penguins. This is to give our guests a new experience for the 2016 season. The exhibit will house 4 penguins and they will be contained in their own exhibit. A tent will be erected to house the exhibit and will also contain educational information, volunteers, and a merchandise area. Special feeding times will be implemented for guests who want an up-close experience. Educational programs will be conducted by staff in our Learning Circle and the Zoo's maze will be a polar experience. This project will impact all Zoo Departments. Marketing will have to be strong, development will look for sponsorships, visitor service will buy appropriate items for sale and education will develop new programs. The AZA (Association of Zoos & Aquariums) is working on a new program for endangered species and the African Penguin is one of those targeted animals to promote to the public. This will give us added exposure. The Zoo will budget over \$100,000 to this program and will work to increase revenue from gate, visitor services, membership and education.
- 2) **Special event:** Camel rides and Tortoise yard are slated to return this year. They have both proven to be popular with our guests.
- 3) **Conservation:** We are working with the Species Survival Plan to move our male Leopard out and bringing in a new male for breeding. The male we have is the brother to the female. Our Leopards (the most endangered large cats on the planet) are very valuable to the population in that they have come from Europe and have different blood lines to the captive United States population. This male will be young and will not be old enough to breed until next year.
- 4) **Conservation:** Again this year are not expecting any significant births. We are watching our Giant Anteaters, Otters and Lynx. Keeping our fingers crossed on them. The Amur Tigers may be put together in February for breeding.
- 5) **Education:** With the new pavilion constructed at the front plaza the Education Department is working on new interactive programs for our guests as they enter the Zoo. Hands on programs are very popular.
- 6) **Education:** The Conservation Discovery Corps, which offers teens the opportunity to gain hands on experience in conservation, is expanding with students from all around the region applying for acceptance. We, at this point, are not excluding any student who expresses interest. This will give us over 70 students this year. We will have enough for them to work on!
- 7) **Education:** Fairfield University Students are continuing to do research at the Zoo as part of a formal curriculum from the school. They have in the past presented their findings at the AZA (Association of Zoos & Aquariums) Annual Conference. Anteater, Prairie Dog and Amur Leopards are some of the animals they are working on.
- 8) **Conservation:** The Zoo acquired (for the first time ever seen at our Zoo) a male Red Panda. This very popular endangered species is now being housed by the Rain Forest. We will be designing a Red Panda exhibit that will be placed near but not too near our Leopard. This

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

BEARDSLEY ZOO

PROGRAM HIGHLIGHTS

new species for us should be a hit with our guests and we will look to bring in a female through the Species Survival Plan (SSP).

- 9) Project: Spider Monkey and Commissary projects are ready to go when we get the okay.
- 10) Project: Andean Bear Habitat. Funding should be close to being dropped after paperwork for project management is supplied to State.
- 11) Project: State Funded Parking Lot remediation will start construction this spring. This demonstration project is to remove surface water to the soil instead of sewer system. Educational graphics will be added to the area.
- 12) Project: The Zoo is looking at upgrading its IT infrastructure. Grants have been written and a RFP is being sent out. This is needed for operations, security, and educational programming.
- 13) Projects: With funding that has been secured from the Neighborhood Assistance Act the Zoo will replace the skylights on the Rainforest roof, add a living roof to the top of the rainforest and replace the roof on the Amur Tigers. These projects will help to reduce the energy cost in these areas.

FY 2015-2016 GOAL STATUS

- 1) Project: Pampas Plains is scheduled to be completed by late spring 2015. This exhibit will include Giant Anteaters, Chacoan Peccary, Rhea and Vicuna. The Vicuna are the smallest of the llama species of South America and have not been exhibited in the United States for the past thirty years. The exhibit will be viewed from a raised walkway and through covered, glass fronted stations. This is the major work for the Zoo for 2015.
6 MONTH STATUS: *Completed, 750k new exhibit.*
- 2) Conservation: The Zoo will work with the AZA and Peabody Museum on a Citizen Science program called FrogWatch. This program involves children and families to listen for frog calls to determine the health of the population of these species in a certain area.
6 MONTH STATUS: *Ongoing, will be working with this program over next five years.*
- 3) Conservation/Project: The Zoo will build a new exhibit in the Research Station for Hellbenders. These are the largest North American Salamanders and are an endangered species. As an AZA Species Survival Plan species we will exhibit them in a semi-natural exhibit. The important messages are that these salamanders need a very clean and cold stream in which to survive. Funding for this project has been completed.
6 MONTH STATUS: *Exhibit Completed.*
- 4) Education: The Zoo's Conservation Discovery Corps program was given a national award last fall from the AZA for excellence in education. The program will continue to grow and work off and on grounds on conservation programs and educational on grounds talks.
6 MONTH STATUS: *Funding in place and program is growing.*
- 5) Project: The Zoo Commissary should start construction this year along with the Spider Monkey Exhibit. Bids need to put out and received.
6 MONTH STATUS: *City capital projects on hold, commissary plans complete and ready for bid. Spider monkey documents ready for RFP.*
- 6) Guest Relations: The Zoo retained a consultant to review our guest service areas. His report was received and work has started to build upon his recommendations. New equipment and signage for the Café has been purchased. A new guest experience will be installed in the Carousel and the Gift Shop has been reorganized. We hope to experience an increase in revenue and guest satiation.
6 MONTH STATUS: *Initiatives being implemented. New Point of Sale (POS) system being investigated, new lighting to be installed, new signage.*
- 7) Conservation: We do not expect any important births this season. Lynx are still a possibility. Time will tell.
6 MONTH STATUS: *No significant births occurred this season.*

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

BEARDSLEY ZOO

PROGRAM HIGHLIGHTS

- 8) Guest Service/Education: The Zoo is looking to add a gazebo at the front gate area to aid in educational programs and to give area for guests to get out of the weather. Funding is being sought.
6 MONTH STATUS: New pavilion near completion.
- 9) Conservation: The Zoo will work with Save the Sound to complete the water remediation project for the Hanson Parking lot. Design has been completed and State should be funding the project.
6 MONTH STATUS: Project to be started spring 2016.
- 10) Project: The Zoo is working with the City to secure the funding for the Andean Bear Exhibit. This is a 2.5 million dollar capital funding project from the State. Contracts should be completed soon and design work should start this summer.
6 MONTH STATUS: Funding held up at State Level. Paperwork is near completion.

APPROPRIATION SUPPLEMENT

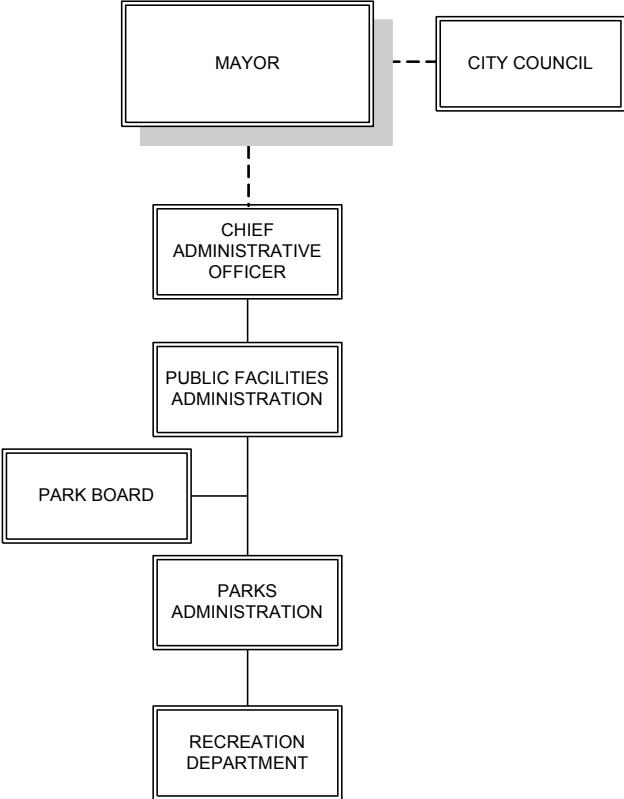
Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01341	BEARDSLEY ZOO / CAROUSEL							
	51000	FULL TIME EARNED PAY	574,152	577,424	576,510	611,028	611,028	-34,518
	51100	PT TEMP/SEASONAL EARNED PA	72,769	77,401	85,000	85,000	85,000	0
01	PERSONNEL SERVICES		646,922	654,825	661,510	696,028	696,028	-34,518
	51102	ACTING PAY	52	131	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	5	5	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	24,449	20,975	17,000	17,000	17,000	0
	51116	HOLIDAY 2X OVERTIME PAY	50,735	50,067	40,000	40,000	40,000	0
	51140	LONGEVITY PAY	14,305	14,810	16,015	16,570	16,570	-555
	51156	UNUSED VACATION TIME PAYOUT	4,848	4,567	0	0	0	0
	51306	PERSONAL DAY PAY OUT	3,460	4,046	0	0	0	0
02	OTHER PERSONNEL SERV		97,853	94,600	73,015	73,570	73,570	-555
	52360	MEDICARE	6,494	6,567	5,889	6,088	6,088	-199
	52385	SOCIAL SECURITY	4,897	4,970	5,270	5,270	5,270	0
	52504	MERF PENSION EMPLOYER CONT	85,922	86,033	64,643	68,471	68,471	-3,828
	52917	HEALTH INSURANCE CITY SHARE	158,696	171,200	184,937	187,295	187,295	-2,358
03	FRINGE BENEFITS		256,009	268,770	260,739	267,124	267,124	-6,385
	53110	WATER UTILITY	42,647	43,202	50,000	52,000	52,000	-2,000
	53120	SEWER USER FEES	15,562	10,096	20,000	35,000	35,000	-15,000
	53130	ELECTRIC UTILITY SERVICES	117,265	147,121	140,000	140,000	140,000	0
	53140	GAS UTILITY SERVICES	83,917	65,049	90,000	73,000	73,000	17,000
	53905	EMP TUITION AND/OR TRAVEL REIM	2,568	2,898	1,715	3,072	3,072	-1,357
	54010	AUTOMOTIVE PARTS	0	116	0	0	0	0
	54515	ANIMAL SUPPLIES	88,937	88,829	86,579	80,000	80,000	6,579
	54540	BUILDING MATERIALS & SUPPLIE	2,038	2,034	4,895	5,140	5,140	-245
	54545	CLEANING SUPPLIES	1,687	1,979	1,093	2,200	2,200	-1,107
	54560	COMMUNICATION SUPPLIES	1,287	3,551	3,669	3,960	3,960	-291
	54640	HARDWARE/TOOLS	2,274	3,017	2,586	3,200	3,200	-614
	54650	LANDSCAPING SUPPLIES	2,865	2,131	3,146	2,504	2,504	642
	54670	MEDICAL SUPPLIES	7,401	6,866	7,400	7,400	7,400	0
	54715	PLUMBING SUPPLIES	442	191	506	509	509	-3
	54720	PAPER AND PLASTIC SUPPLIES	3,851	1,932	2,602	3,200	3,200	-598
	54745	UNIFORMS	0	3,837	1,240	3,837	3,837	-2,597
	55055	COMPUTER EQUIPMENT	260	0	0	0	0	0
	55080	ELECTRICAL EQUIPMENT	35	986	776	817	817	-41
	55110	HVAC EQUIPMENT	4,194	884	3,705	4,073	4,073	-368
04	OPERATIONAL EXPENSES		377,230	384,720	419,912	419,912	419,912	0
	56030	VETERINARY SERVICES	26,125	26,125	28,500	26,125	26,125	2,375
	56045	BUILDING MAINTENANCE SERVICE	13,031	8,300	10,571	8,319	8,319	2,253
	56125	LANDSCAPING SERVICES	1,079	1,740	790	790	790	0
	56155	MEDICAL SERVICES	2,497	6,165	3,506	7,859	7,859	-4,353
	56170	OTHER MAINTENANCE & REPAIR S	1,000	1,297	130	1,297	1,297	-1,166
	56225	SECURITY SERVICES	9,392	9,030	10,283	9,392	9,392	891
05	SPECIAL SERVICES		53,123	52,656	53,781	53,781	53,781	0
01341	BEARDSLEY ZOO / CAROUSEL		1,431,136	1,455,571	1,468,956	1,510,414	1,510,414	-41,458

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PUBLIC FACILITIES DIVISIONS
RECREATION PROGRAMS

MISSION STATEMENT

The mission of the Recreation division is to improve the quality of life of the City's residents through recreational programs. Our objectives are to maintain exceptional facilities and to provide creative, healthy, fun programs for all our residents, but with particular focus on youth and seniors.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 RECREATION PROGRAMS BUDGET DETAIL

Luann Conine
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01350 RECREATION								
	41676	SEASIDE PARK RENTAL	51,710	55,073	55,000	0	0	-55,000
	41675	BALLFIELD RENTAL	9,000	7,020	12,000	9,000	9,000	-3,000
01350 RECREATION			60,710	62,093	67,000	9,000	9,000	-58,000

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01350 RECREATION						
PERSONNEL SERVICES	556,310	628,765	614,850	621,152	625,065	-10,215
OTHER PERSONNEL SERV	107,012	123,687	127,775	128,000	128,000	-225
FRINGE BENEFITS	98,673	109,549	78,363	79,851	79,851	-1,488
OPERATIONAL EXPENSES	97,934	88,970	88,368	87,659	87,659	709
SPECIAL SERVICES	38,796	37,291	17,610	13,703	13,703	3,908
	898,725	988,262	926,966	930,365	934,278	-7,312

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	2		RECREATION COORDINATOR	89,147	99,362	-10,215
			SEASONAL EMPLOYEES UNDER GRANT	436,460	436,460	0
01350000	1		RECREATION SUPERINTENDENT	89,243	89,243	0
RECREATION	Total	3		614,850	625,065	-10,215

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
RECREATION PROGRAMS **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
RECREATION							
RECREATION FACILITIES							
Number of Night Recreation Sites	6	6	5	5	5	5	5
Number of Programs at other facilities	5	5	5	5	5	5	5
Number of Recreation/Community Centers	6	5	5	5	5	5	5
Total seasonal staff	120	120	120	120	120	120	120
AQUATICS PROGRAMS							
Swimming Pools Open	2	1	2	2	2	2	2
Lifeguard Swim Academy Participants	25	20	20	15	20	0	20
Certified Lifeguards at Pools and Beaches	45	45	45	45	45	45	45
Swimming Program Participants	1000	1000	100	100	100	100	100
Senior Swimming Days Offered	0	250	250	250	250	250	250
RECREATION PROGRAMS							
Number of Night Recreation Sites	6	6	5	5	5	5	5
Night Recreation Program Participants	1,750	1,750	1,500	1,625	1,625	1,625	1,650
Average daily visitors at all Recreation centers	900	900	750	815	815	815	830
Senior Program Participants	1300	1,300	1,300	1,300	1,300	1,300	1,300
Adult Program Participants	800	800	700	700	700	700	700
Basketball League Participants	100	100	300	465	540	585	585
Softball League Participants	120	165	165	120	105	105	150
Total Recreation Program Participants	4,070	4,115	3,965	4,210	4,270	4,315	4,385
Indoor Soccer Nights at Blackham	36	44	44	44	44	44	44
Senior Leisure Trips	10	10	10	5	5	5	5
SUMMER CAMP PROGRAMS							
Summer Camp Locations	2	2	2	2	2	2	2
Summer Camp Program Participants	500	500	175	175	175	175	175
Summer Camp Field Trips	30	30	15	15	15	10	10
PARTICIPANT INFORMATION							
Total Youth Population (ages 6-18) in Bridgeport	10,501	32,344	32,344	32,344	32,344	32,344	32,344
Night Recreation Program Participants	1,750	1,750	1,500	1,625	1,625	1,625	1,650
Summer Camp Program Participants	500	500	175	175	175	175	175
Percentage of Bridgeport Youth impacted by programming	21%	7%	5%	6%	6%	6%	6%
Total Adult Population (18-65) in Bridgeport	96,130	86,195	86,195	86,195	86,195	86,195	86,195
Adult Program Participants	800	800	700	700	700	700	700
Percentage of Bridgeport Adults impacted by programming	0.83%	0.93%	0.81%	0.81%	0.81%	0.81%	0.81%
Total Senior Population (65+) in Bridgeport	13,942	14,601	14,601	14,601	14,601	14,601	14,601
Senior Program Participants	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Percentage of Bridgeport Seniors impacted by programming	9%	9%	9%	9%	9%	9%	9%
Parks & Beach Visitors	40,000	45,000	50,000	52,000	54,000	27,500	55,000
Total Bridgeport residents impacted by programming**	44,350	49,350	53,675	55,800	57,800	31,300	58,825
Percentage of Bridgeport residents impacted by programs	37%	37%	40%	42%	43%	24%	44%
REVENUES							
Seaside Park Rental Revenues	\$42,000	\$40,715	\$42,220	\$51,710	\$55,073	\$54,012	\$55,000
Ballfield Rental	\$15,000	\$12,325	\$9,400	\$9,000	\$7,020	\$1,585	\$8,000
Recreation Revenues	\$57,000	\$53,040	\$51,620	\$60,710	\$62,093	\$55,597	\$63,000

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

RECREATION PROGRAMS

PROGRAM HIGHLIGHTS

FY 2016-2017 GOALS

- 1) To provide recreation programs for youth, adults, and senior citizens in the Park City.
- 2) To develop new and innovative activities to engage children, youth, and young adults in educational, health conscious, and environmentally-friendly activities.
- 3) To expand opportunities for youth to support and reinforce good behavior. To coordinate the Boys and Girls Middle School Basketball League, Middle School Flag Football League, Middle School Soccer League, and Middle School Baseball, Softball, and Volleyball Clinics through the partnership with the Board of Education Athletics Department and reinforce the principles of sportsmanship and teamwork that the program inspires.
- 4) To provide exceptional support to youth and young adults who are entering the job field in Recreation and related areas. To continue the Lifeguard Swim Academy. The Lifeguard Academy trains youth and adults to staff our pools and beaches and provide water safety instruction, lifesaving skills, and other important life skills.
- 5) To expand upon the recreational activities offered to Adults and Senior Citizens in Bridgeport and to provide a progressive and varied assortment of fitness classes and other health related activities.
- 6) To continue the success of the Parks and Recreation Adult Softball League.
- 7) To continue to provide outstanding leadership and staff support at Seaside and Beardsley Parks and Pleasure Beach during the summer peak season most notably with lifeguard and checkpoint staffing.
- 8) To continue to foster relationships with other municipal departments and community organizations in an effort to deliver an assortment of activities to all Bridgeport residents.
- 9) To provide comprehensive up-to-date web content on the City website and Facebook Page detailing news and information about departmental programs.

FY 2015-2016 GOAL STATUS

- 1) To provide recreation programs for youth, adults, and senior citizens in the Park City.
6 MONTH STATUS: All city residents are eligible to participate in the programs offered by the Recreation Department. Most of the programs offered are free or very-low cost. In July and August of 2015, the Seaside Park Summer Day Camp and Tennis Camp enrolled over 175 children. Family Swim nights were offered during July and August 2015 at the Blackham School swimming pool. The Night Recreation program started in November, 2015 and concludes in April, 2016 at five middle school sites throughout the city. This program provides recreation activities for over 1500 children and young adults. The Recreation Department has continued its partnership with the Department on Aging, as well as other senior community centers to bring senior citizens from all neighborhoods of the City together. Celebratory events at the Holy Trinity Greek Orthodox Church and the Mayor's Annual Senior Picnic at Seaside Park were a resounding success. The Parks and Recreation Department Softball League promoted health and fitness by inviting local adult teams to compete. For city residents and visitors to Seaside Park, the Recreation Department facilitated Seaside Park Lifeguard Safety to ensure the safety of thousands of visitors throughout the summer. In addition, athletic field usage and event permit requests were processed by the Parks and Recreation office staff throughout the year.
- 2) To develop new and innovative activities to engage children, youth, and young adults in educational, health conscious, and environmentally-friendly activities.
6 MONTH STATUS:
 - To maintain the current structure of Night Recreation Programming while and continuing to attract more Bridgeport youth & young adults to participate.
The 2015-2016 Night Recreation program took place at 5 recreation sites at Blackham, Cesar Batalla, Geraldine Johnson, Jettie Tisdale and Luis Marin Schools. The program offers youths and young adults free opportunities to participate in supervised recreation activities three nights per week. Blackham School also includes a swimming pool staffed by department lifeguards during the Night

Recreation hours. The Night Recreation Program offered youth swimming lessons at Blackham School during Spring, 2016 with 100 participants.



- To enhance the experience for children ages 5-12 at Seaside Park Summer Day Camp and all ages for Tennis camp at Central High School and continue to provide these affordable and organized programs to working families in Bridgeport.
The 2015 Seaside Park Summer Camp was a tremendous success. The camp staff coordinated all the daily activities including trips to the Zip Line Adventure Park at the Discovery Museum, Beardsley Zoo, Bridgeport / Port Jefferson Ferry, Coco Key Water Resort, and Lake Compounce Amusement Park. The camp also took part in an Ultimate Frisbee and Disk Golf Demonstration to introduce new recreation activities for the campers.
The 2016 Tennis Camp joined up with Bridgeport Community Tennis and offered a free of charge camp at Central High School. The Tennis Program provided a great facility and exciting environment for the campers. Instructors were provided by Bridgeport Community Tennis. The tennis campers were given complimentary passes at the end of the camp season to attend the New Haven Tennis Open where the campers were involved in contests, meet-and-greet the professionals, and watching live-matches.



- 3) To expand opportunities for youth to support and reinforce good behavior. To coordinate the Boys and Girls Middle School Basketball League, Middle School Flag Football League, and Middle School Baseball and Softball Clinics through the partnership with the Board of Education Athletics Department and reinforce the principles of sportsmanship and teamwork that the program inspires.

6 MONTH STATUS:

- *Middle School Basketball League for boys and girls. 39 teams are participating with 20 boys teams and 19 girls teams for 2015-2016 season. The games take place at Bassick, Central, and Harding High Schools on Saturdays. The league runs from November, 2015 to March, 2016.*





- *Middle School Flag Football League for boys and girls. 12 schools are expected to participate in the league in the Spring 2016. The games will take place at Kennedy Stadium at Central High School and Freedom Park at Luis Marin School on Saturdays in April and May, 2016.*
 - *Middle School Baseball and Softball Clinics for boys and girls at Central High School on Saturdays. The clinics were run by the city high school baseball and softball coaches in September and October, 2015.*
 - *Middle School Soccer League for boys and girls. 12 schools are expected to participate in the league. The games will take place at Roosevelt and Columbus Middle Schools on Saturdays in April and May, 2016.*
- 4) To provide exceptional support to youth and young adults who are entering the job field in Recreation and related areas. To continue the Lifeguard Swim Academy. The Lifeguard Academy trains youth and adults to staff our pools and beaches and provide water safety instruction, lifesaving skills, and other important life skills.
6 MONTH STATUS: The Recreation Department provides employment opportunities for seasonal positions. Jobs include Summer Camp Counselors, Night Recreation Counselors, Park Checkpoint Attendants, and Lifeguards. The Lifeguard Swim Academy will take place during Spring 2016. The Swim Academy is a program for applicants to train and build endurance to become proficient in all lifeguard skills and receive their required certifications. The Department supports and sustains this community of certified lifeguards with attention to maintaining their practice and skill set as required by the American Red Cross.
- 5) To expand upon the recreational activities offered to Adults and Senior Citizens in Bridgeport and to provide a progressive and varied assortment of fitness classes and other health related activities.
6 MONTH STATUS: The Recreation Department coordinated various activities for adults and senior citizens throughout the year including the Senior Picnic at Seaside Park in September, 2016 that served over 400 seniors and the Halloween Dinner at the Holy Trinity Greek Orthodox Church in October 2015 that served over 300 senior citizens. The Recreation Department also coordinates activities and programs for Bridgeport Seniors including Swimming, Arts and Crafts, Zumba, Line Dancing, and Chair Exercises. The Night Recreation Program offers supervised athletic activities for adults at the five night recreation centers and swimming nights for adults and families at the Blackham School swimming pool.



- 6) To continue the success of the Parks and Recreation Adult Softball League.
6 MONTH STATUS: The Parks and Recreation Department Adult Softball League at Seaside Park and Wentfield Park included 7 teams for the 2015 season. Teams played a 10 game schedule and a double-elimination playoff tournament. Over 100 adults participated in the league.

- 7) To continue to provide outstanding leadership and staff support at Seaside and Beardsley Parks and Pleasure Beach during the summer peak season most notably with lifeguard and checkpoint staffing.
6 MONTH STATUS: The Recreation Department facilitated the 7 day-a-week operation of park checkpoint booths from Memorial Day through Labor Day, 2015 at Seaside Park and Beardsley Park. Park checkpoints entail issuing park stickers and passes and the collection of fees for all vehicles entering the city parks. Checkpoint attendants were also on location at Pleasure Beach and handle the day-to-day operation including assisting at the boating docks, transportation for the public, operation of the concession stand and other duties to ensure the safety and provide any additional assistance.

- 8) To continue to foster relationships with other municipal departments and community organizations in an effort to deliver an assortment of activities to all Bridgeport residents.
6 MONTH STATUS: Other municipal departments have joined the Recreation Department at various events to support city-based recreation activities. The Department on Aging partners with the Recreation Department to coordinate various programs and activities for senior citizens. The Recreation Department and Board of Education Athletics partnership coordinates the Middle School Sports Program which includes baseball, softball, basketball, soccer, volleyball and flag football activities. The Department of Public Facilities and Board of Education have provided assistance for many recreation activities and events such as the Bridgeport Baseball Classic featuring local high school teams at Veterans Parks and Harbor Yard Ballpark. The Lighthouse Program and Parks and Recreation Department partnered up along with various youth sports leagues to plan and coordinate "Healthy Kids Day". The event takes place each summer at Seaside Park and introduces Bridgeport youths to different sports and to encourage a healthy lifestyle. Local sports organizations such as the Bridgeport American Youth Soccer Organization, Bridgeport Caribe Youth Leaders, North End Little League, Black Rock Little League, Bridgeport Chargers Youth Football, Bridgeport Raiders Pop Warner Football take part in the event and also have a relationship with the Parks and Recreation Department through scheduling of their events at Park fields and facilities.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

RECREATION PROGRAMS

PROGRAM HIGHLIGHTS

- 9) To provide comprehensive up-to-date web content on the City website detailing news and information about departmental programs.

6 MONTH STATUS: The Parks and Recreation Department updates the website regularly to include new information for the public including recent photos and new offerings.

The Parks and Recreation Facebook page is updated regularly to provide new information to the public including new offerings and activities. The Facebook page is also used as a tool to post weather cancellations and other pertinent information needed in a timely manner.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
RECREATION PROGRAMS APPROPRIATION SUPPLEMENT

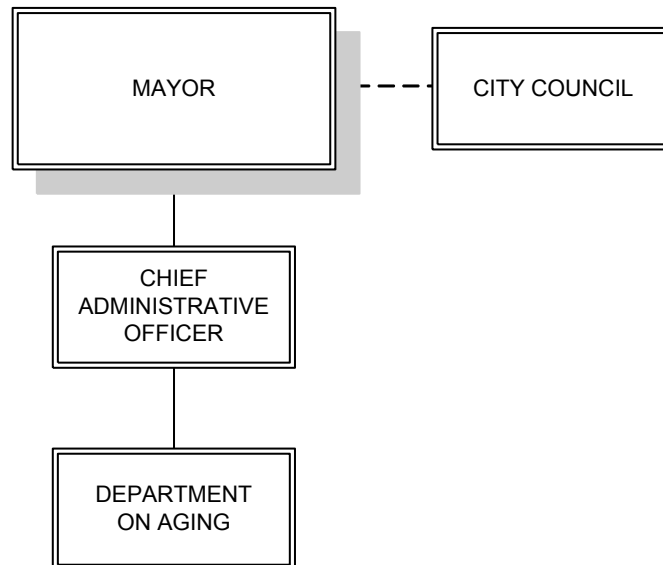
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01350	RECREATION							
	51000	FULL TIME EARNED PAY	177,957	177,966	178,390	184,692	188,605	-10,215
	51100	PT TEMP/SEASONAL EARNED PA	378,352	450,799	436,460	436,460	436,460	0
01	PERSONNEL SERVICES		556,310	628,765	614,850	621,152	625,065	-10,215
	51108	REGULAR 1.5 OVERTIME PAY	49,013	70,608	75,000	75,000	75,000	0
	51111	SNOW REMOVAL OVERTIME	193	0	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	3,536	2,576	2,000	2,000	2,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	48,000	45,872	48,000	48,000	48,000	0
	51140	LONGEVITY PAY	1,125	1,200	2,775	3,000	3,000	-225
	51156	UNUSED VACATION TIME PAYOUT	5,146	3,431	0	0	0	0
02	OTHER PERSONNEL SERV		107,012	123,687	127,775	128,000	128,000	-225
	52360	MEDICARE	9,936	10,480	8,760	8,853	8,853	-93
	52385	SOCIAL SECURITY	20,559	26,619	7,254	7,347	7,347	-93
	52504	MERF PENSION EMPLOYER CONT	32,607	33,322	19,766	20,477	20,477	-711
	52917	HEALTH INSURANCE CITY SHARE	35,572	39,127	42,583	43,174	43,174	-591
03	FRINGE BENEFITS		98,673	109,549	78,363	79,851	79,851	-1,488
	53050	PROPERTY RENTAL/LEASE	546	0	0	0	0	0
	53610	TRAINING SERVICES	572	632	1,000	1,000	1,000	0
	53720	TELEPHONE SERVICES	0	0	14	14	14	0
	53725	TELEVISION SERVICES	0	58	20	20	20	0
	54505	ARTS & CRAFT SUPPLIES	4,152	4,818	7,624	6,000	6,000	1,624
	54545	CLEANING SUPPLIES	0	489	500	500	500	0
	54555	COMPUTER SUPPLIES	0	391	580	1,300	1,300	-720
	54560	COMMUNICATION SUPPLIES	4,338	0	0	0	0	0
	54580	SCHOOL SUPPLIES	31	294	1,000	1,000	1,000	0
	54595	MEETING/WORKSHOP/CATERING FOOD	22,526	27,147	28,085	29,000	29,000	-915
	54615	GASOLINE	1,500	1,287	1,500	1,500	1,500	0
	54670	MEDICAL SUPPLIES	5,664	5,028	7,399	7,399	7,399	0
	54675	OFFICE SUPPLIES	3,101	1,558	3,768	3,768	3,768	0
	54720	PAPER AND PLASTIC SUPPLIES	240	602	602	602	602	0
	54725	POSTAGE	0	0	4	4	4	0
	54745	UNIFORMS	12,798	12,025	11,300	11,300	11,300	0
	55045	VEHICLES	9,988	0	0	0	0	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	60	2,025	3,120	2,400	2,400	720
	55165	PARKS EQUIPMENT	9,685	18,053	10,905	10,905	10,905	0
	55195	SPORTING EQUIPMENT	22,733	14,532	10,868	10,868	10,868	0
	55205	TRANSPORTATION EQUIPMENT	0	31	80	80	80	0
04	OPERATIONAL EXPENSES		97,934	88,970	88,368	87,659	87,659	709
	56045	BUILDING MAINTENANCE SERVICE	150	350	0	0	0	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	600	541	600	600	600	0
	56180	OTHER SERVICES	30,405	28,359	8,984	7,103	7,103	1,882
	56250	TRAVEL SERVICES	7,018	7,929	7,526	5,500	5,500	2,026
	59015	PRINTING SERVICES	624	112	500	500	500	0
05	SPECIAL SERVICES		38,796	37,291	17,610	13,703	13,703	3,908
01350	RECREATION		898,725	988,262	926,966	930,365	934,278	-7,312

PUBLIC FACILITIES DIVISIONS
DEPARTMENT ON AGING PROGRAMS

MISSION STATEMENT

To ensure that all Bridgeport Seniors will be able to reach their full potential by providing opportunities for socialization, employment, volunteerism, information and referral services. To increase awareness of available nutrition, health, transportation, chore service/handyman service, exercise (including swim aerobics), and social services available to Bridgeport's active senior population.



John Ricci
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01351 DEPT ON AGING						
PERSONNEL SERVICES	341,372	368,187	369,983	392,275	392,275	-22,292
OTHER PERSONNEL SERV	12,196	11,252	7,575	8,775	8,775	-1,200
FRINGE BENEFITS	122,328	147,078	156,891	149,296	149,296	7,595
OPERATIONAL EXPENSES	2,470	1,953	6,400	7,900	7,900	-1,500
SPECIAL SERVICES	0	0	100	100	100	0
OTHER FINANCING USES	0	0	3,880	3,880	3,880	0
	478,366	528,469	544,829	562,226	562,226	-17,397

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
			CUSTODIAN'S HELPER	21,000	20,000	1,000
	2		SENIOR CENTER COORDINATOR	96,012	99,484	-3,472
	1		ADMIN. ASSISTANT	53,030	37,310	15,720
	1		DIRECTOR - DEPARTMENT ON AGING	68,881	76,775	-7,894
	1		SOCIAL SERVICE COORDINATOR	31,081	34,642	-3,561
	1		PROGRAM COORDINATOR	30,544	31,649	-1,105
			SENIOR BUS DRIVERS (P/T)	27,500	40,933	-13,433
01351000	1		SECRETARIAL ASSISTANT	40,933	43,200	-2,267
DEPARTMENT OF AGING	Total	7		368,981	383,993	-15,012

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
DEPARTMENT ON AGING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
DEPARTMENT ON AGING							
Volunteer Placements	225	225	225	225	0	0	0
Meals Provided	10,050	10,250	10,250	10,300	10,300	5,200	10,400
Health Services-approx. units incl. Outreach (1)	380	350	450	500	500	275	550
Transportation Provided (2)	760	760	760	800	810	400	810
Recreation unduplicated (3)	650	650	650	700	700	350	700
Social Services and Referrals	5,250	5,200	5,200	5,300	5,300	2,650	5,300
Senior Activity Excursions & luncheons: Units	18,000	18,000	18,000	18,000	18,000	9,000	18,000
Total Seniors Served FY	36,155	35,390	35,400	35,450	35,450	17,725	35,450

- (1) We have not had a nurse in some time; we will continue to request that a nurse come at least once a month.
- (2) Transportation provided includes trips to and excursions to various places of interest to seniors. We will inquire about a second functional bus to pick up the seniors at their residence as well as bring them to each center throughout the day.
- (3) Programs provided include swimming, exercise w/ equipment, ceramics, bingo, line dancing, arts & crafts, cards, billiards, dominos, ping pong.
We will strive to provide more parking for our senior members.

FY 2016-2017 GOALS

- 1) We are constantly striving to improve our membership numbers and to entice the seniors of Bridgeport to leave their homes to avail themselves of our services and recreational opportunities that will continue to enhance memory, cognitive ability, concentration and overall mental and physical capacities.
- 2) We will continue to provide varied nutrition, health, transportation & recreational opportunities to Bridgeport's senior population.
- 3) To retain and continue to enhance our relationship with the Parks and Recreation Department, towards exercise and arts and craft opportunities. This partnership shares resources, encourages interdepartmental relations, and has increased our membership numbers.
- 4) We have begun a cooperative agreement with the Benefits Department, who are hosting Zumba and Chair Exercise classes to city employees in our space after hours.
- 5) We are grateful to have replaced much of the old exercise equipment with new equipment due to the increased interest in health and wellness with our seniors. Much of the funding for this was supplied by Parks & Recreation. The Exercise Room has become one of the major highlights of our center.
- 6) Our office supply budget is presently very low and completely impractical. We support three centers including us and we need to provide office supplies yearly. We request this line be increased this fiscal year.
- 7) We will continue to provide seniors with new efficiency, automation and innovation to help with the registration, scheduling, tracking and reporting processes. This system will be used for tracking each senior member for a safer environment, providing accurate counts of seniors and the activities they enjoy and reduce lines signing into the center.

FY 2015-2016 GOAL STATUS

- 1) Our goals: to provide more services, recreation and seniors to participate in the programming we provide. It is essential for mental & physical well-being of seniors that they get out of the house & socialize with others.
6 MONTH STATUS: *We are constantly striving to improve our membership numbers and to entice the seniors of Bridgeport to leave their homes to avail themselves of our services and recreational opportunities that will continue to enhance memory, cognitive ability, concentration and overall mental and physical capacities.*
- 2) We are meeting our goals and improving our membership numbers.
6 MONTH STATUS: *We continue to expand our health and wellness programs. We strive to provide varied nutrition, health, transportation and recreational opportunities to Bridgeport's senior population. We recently connected with a new foot doctor that evaluates the seniors every three months. We provide seniors with opportunities for trips and excursions frequently through our Grandparents Group. The Wii video game continues to be a popular*

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

DEPARTMENT ON AGING PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

innovation as well as our state of the art bingo machine. We are adapting nicely to our new Eisenhower senior center. We no longer provide swimming to our members however the exercise room is well equipped with various machines available daily. We will constantly strive to improve and expand opportunities for our seniors.

- 3) We feel grateful to have enhanced our relationship with the Parks Department. This partnership shares resource, encourage interdepartmental relations and have increased our membership numbers. Our partnership with the Parks & Recreation Department has assisted us in maximizing value for the city while increasing opportunities for Senior programs.

6 MONTH STATUS: *To retain and continue to enhance our relationship with the Parks and Recreation Department, who will continue to provide us with health and wellness activities for our senior citizens. We are grateful for their support with our seniors even though there is no need for a Lifeguard or pool activities at this time. This partnership shares resources, encourages interdepartmental relations, and will continue to increase our membership numbers.*

- 4) Our centers have successfully adapted to the new touch screen sign in systems. The Bridgeport senior centers have been utilizing the new efficiency, automation and innovation toward registration, scheduling, tracking and reporting processes.

6 MONTH STATUS: *Our system will continue to be useful for tracking each senior member for a safer environment, by providing accurate counts of participating seniors. The more we become familiar with the system the more we will learn of the full potential of the program and how it can enhance support for our seniors.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

- 1) We instituted a new and very popular chair exercise class.
- 2) We now have a nurse coming into the center once or twice a month to provide guidance and health screenings to our senior population.

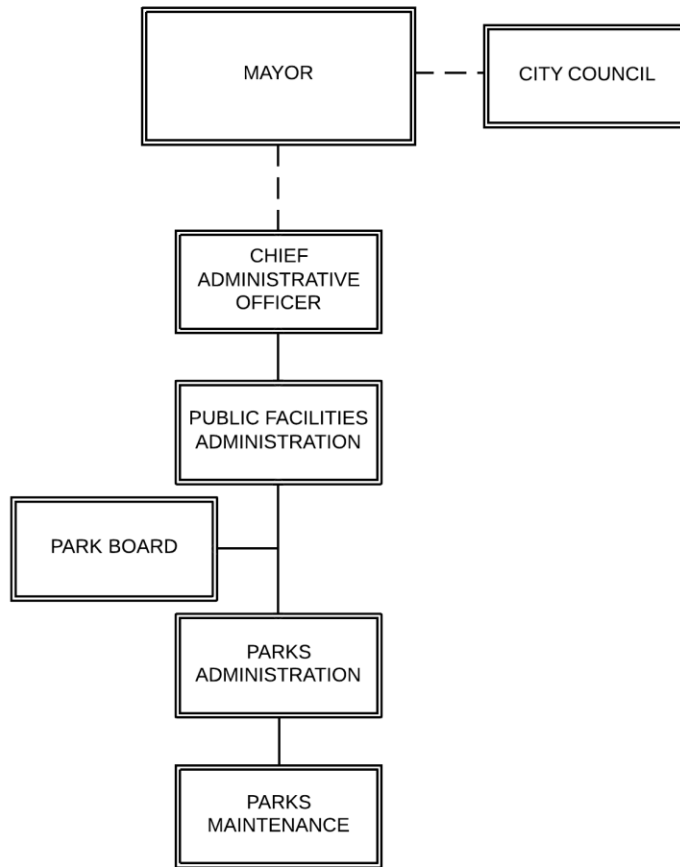
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01350	RECREATION		898,725	988,262	926,966	930,365	934,278	-7,312
01351	DEPT ON AGING							
	51000	FULL TIME EARNED PAY	341,372	368,187	368,981	383,993	383,993	-15,012
	51099	CONTRACTED SALARIES	0	0	1,002	1,002	1,002	0
	51100	PT TEMP/SEASONAL EARNED PA	0	0	0	7,280	7,280	-7,280
01	PERSONNEL SERVICES		341,372	368,187	369,983	392,275	392,275	-22,292
	51106	REGULAR STRAIGHT OVERTIME	3,134	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	1,247	0	0	0	0	0
	51140	LONGEVITY PAY	6,975	7,275	7,575	8,775	8,775	-1,200
	51156	UNUSED VACATION TIME PAYOUT	840	3,977	0	0	0	0
02	OTHER PERSONNEL SERV		12,196	11,252	7,575	8,775	8,775	-1,200
	52360	MEDICARE	4,096	4,367	4,248	4,501	4,501	-253
	52385	SOCIAL SECURITY	4,019	3,497	4,985	3,778	3,778	1,207
	52504	MERF PENSION EMPLOYER CONT	37,426	41,291	35,792	36,203	36,203	-411
	52917	HEALTH INSURANCE CITY SHARE	76,787	97,923	111,866	104,814	104,814	7,052
03	FRINGE BENEFITS		122,328	147,078	156,891	149,296	149,296	7,595
	53725	TELEVISION SERVICES	1,310	690	3,700	3,700	3,700	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	200	200	200	0
	54675	OFFICE SUPPLIES	1,160	1,263	1,800	2,800	2,800	-1,000
	55010	ARTS & CRAFT EQUIPMENT	0	0	700	1,200	1,200	-500
04	OPERATIONAL EXPENSES		2,470	1,953	6,400	7,900	7,900	-1,500
	56170	OTHER MAINTENANCE & REPAIR S	0	0	100	100	100	0
05	SPECIAL SERVICES		0	0	100	100	100	0
	59500	SUPPORTIVE CONTRIBUTIONS	0	0	3,880	3,880	3,880	0
06	OTHER FINANCING USES		0	0	3,880	3,880	3,880	0
01351	DEPT ON AGING		478,366	528,469	544,829	562,226	562,226	-17,397

PUBLIC FACILITIES DIVISIONS
PARKS ADMINISTRATION & MAINTENANCE

MISSION STATEMENT

The mission of the Parks Department is to provide well-maintained, enjoyable park grounds and facilities to enhance the quality of life for City residents and visitors; to preserve and protect open spaces; to provide opportunities for active and passive recreation; and to maintain the landscapes, structures, streams, and woodlands that exist within these areas. In addition, it is our goal to monitor and replace playgrounds that are deteriorated and/or fail to meet ADA standards in order to provide a safe and aesthetically pleasing recreational environment.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 PARKS ADMINISTRATION BUDGET DETAIL

John Ricci
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01355 PARKS ADMINISTRATION								
	41630	% OF PROFIT	51,787	61,091	75,000	75,000	75,000	0
	45342	FAIRCHILDWHEELERRESTAURANTREVE	50,000	49,327	50,000	50,000	50,000	0
	45341	W.I.C.C ANNUAL LEASE	10,500	10,500	10,500	10,500	10,500	0
	41635	FAIRCHILDWHEELERGOLFCOURSEERVE	1,599,201	1,525,162	1,815,000	1,815,000	1,815,000	0
	41633	APARTMENT RENTAL	5,200	4,800	6,000	4,800	4,800	-1,200
	41632	CITY CONCESSIONS	0	7,500	10,000	7,500	7,500	-2,500
	41629	WONDERLAND OF ICE - RENT	30,000	66,000	72,000	72,000	72,000	0
	41625	PARK STICKERS	14,895	12,752	30,000	13,000	13,000	-17,000
	41624	KENNEDY STADIUM RENTAL	5,200	0	10,000	6,000	6,000	-4,000
	41623	SEASIDEANDBEARDSLEYCHECKPOINT	360,841	330,557	350,000	500,000	500,000	150,000
	41326	WONDERLAND BOND DEBT SERVICE	0	0	65,106	65,106	65,106	0
	41314	SPRINT-KENNEDY STADIUM RENT	0	255,000	0	31,740	31,740	31,740
	41316	T-MOBILE RENT KENNEDY STADIUM	41,400	41,400	36,000	41,400	41,400	5,400
01355 PARKS ADMINISTRATION			2,169,024	2,364,089	2,529,606	2,692,046	2,692,046	162,440

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01355 PARKS ADMINISTRATION						
PERSONNEL SERVICES	279,778	347,492	395,235	210,187	210,187	185,048
OTHER PERSONNEL SERV	24,477	19,392	12,900	13,125	13,125	-225
FRINGE BENEFITS	78,885	91,194	100,821	71,818	71,818	29,003
OPERATIONAL EXPENSES	2,916	2,509	2,994	2,994	2,994	0
	386,056	460,587	511,950	298,124	298,124	213,826

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
			1 DIRECTOR OF PARKS & RECREATION	125,544	0	125,544
	1		PAYROLL CLERK (40 HOURS)	64,042	66,357	-2,315
			1 FINANCIAL COORDINATOR	51,209	0	51,209
	1		SPECIAL PROJECTS COORDINATOR	83,133	76,208	6,925
01355000	1		SPECIAL PROJECTS COORDINATOR-P	71,307	67,622	3,685
PARKS ADMINISTRATION	Total	3	2	395,235	210,187	185,048

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
PARKS ADMINISTRATION **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
PARKS							
Developed Acreage	1,127	1,127	1,127	1,255	1,212	1,212	1,212
Undeveloped Acreage (1)	202.5	202.5	202.5	75.5	75.5	75.5	75.5
Golf Course Acreage (36 holes)	320	320	320	320	320	320	320
Total Park Acreage	1,330	1,330	1,330	1,330	1,352	1,352	1,352
Park Acreage per 1,000 residents	9.6	9.6	9.6	9.6			
Number of Parks	45	46	46	46	47	47	47
Number of Esplanades Maintained (37,006 linear feet)	17	17	17	17	18	18	18
Number of Playgrounds	19	19	19	19	24	24	24
Number of Splash Pads	1	2	3	4	4	11	14
Number of Tennis Courts	24	24	24	24	24	24	24
Basketball Courts	11	11	11	11	11	11	11
Baseball/Softball Fields	25	25	25	25	25	25	25
Football and/or Soccer Fields	17	17	17	17	17	17	17
Total Acreage of Athletic Fields	74	74	74	74	74	74	74
Bocce Courts	1	1	1	1	1	2	2
Ice Skating Facilities	1	1	1	1	1	1	1
Horseshoe Lanes	12	12	12	12	12	13	13
Beaches	4	4	4	4	4	4	4
Beach Acreage	20	20	20	20	20	20	20
Miles of Walking, Hiking & Bicycle Trails	8	8	8	8	8	8	8
Parks Stickers Issued (2)	22,450	22,450	21,950	21,480	20,722	9,561	21,000
Revenue from Parks Stickers	\$35,935	\$14,772	\$11,763	\$14,895	\$12,572	\$7,383	\$14,000
Checkpoint Revenues Beardsley & Seaside Park	\$208,387	\$254,029	\$247,882	\$360,841	\$330,557	\$266,594	\$350,000
PARK MAINTENANCE							
Est. Irrigation Inspections/Repairs/Pipe work	3,800	3,800	3,800	3,800	3,800	2,000	4,000
Garbage cans emptied, One Armed Bandit (21 locations)	300	300	300	300	300	300	300
Grass effectively mow ed and maintained (acres)	1,800	1,800	1,800	1,800	1,800	1,800	1,800
Baseball/Softball Fields maintained	29	29	29	29	28	28	28
Football and/or Soccer Fields maintained	26	26	26	26	26	26	26
Playgrounds Inspected, including sw ingsets	19	19	19	19	19	24	25
Bathrooms Cleaned & maintained (includes port-o-lets)	31	31	31	31	31	31	32
Parks Maintenance Full Time Equivalents	59	59	59	59	59		
TREE & LANDSCAPE MAINTENANCE							
Total Trees in Bridgeport Parks	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Tree Maintenance Work* (3)	1,962	1,962	1,962	1,962	1,962	626	1,300
Percentage of trees maintained	10%	10%	10%	10%	10%	12%	8%
Outsourced Tree Maintenance Jobs	736	736	736	736	736	189	500
Tree Maintenance Expenditures	\$288,000	\$288,000	\$288,000	\$288,000	\$288,000	\$87,822	\$193,208
Percentage of Trees Pruned	2.00%	2.00%	2.00%	2.00%	2%	1.00%	2.00%
Tree Pruning Expenditures	\$71,084	\$71,084	\$71,084	\$71,084	\$71,084	\$18,976	\$42,000
Cost per tree pruned	\$150	\$150	\$150	\$150	\$150	\$195	195
Trees Planted*	615	615	615	639	572	330	650
EVENT SUPPORT							
Large Events (4)	150	150	150	150	150	75	150
Small Activity Permits Issued (5)	300	300	300	300	321	150	320
Senior Citizen Resident Stickers Issued	800	800	200	200	200	200	200
Non-Resident Day Passes Sold (Beardsley & Seaside)	4,900	5,180	5,500	5,993	4,840	4,500	6,000
Food Concessions Open at Seaside Park	2	2	2	2	2	1	1
Revenues from Seaside Park Rental	\$41,042	\$40,715	\$42,220	\$51,710	\$55,073	\$54,012	\$54,012
REVENUES							
Revenue from Parks Stickers	\$35,935	\$14,772	\$11,763	\$14,895	\$12,572	\$7,383	\$14,000
Checkpoint Revenues Beardsley & Seaside Park	\$208,387	\$254,029	\$247,882	\$360,841	\$330,557	\$266,594	\$350,000
Revenues from Seaside Park Rental	\$41,042	\$40,715	\$42,220	\$51,710	\$55,073	\$54,012	\$55,000
Golf Course Revenues	\$1,684,183	\$1,747,060	\$1,568,643	\$1,599,200	\$1,525,161.00	\$996,355	\$1,500,000
All Other Parks Revenues	\$194,650	\$165,637	\$100,386	\$188,297	\$495,844	\$173,647	\$177,000
Total Parks and Recreation Revenues	\$2,164,197	\$2,222,213	\$1,970,894	\$2,214,943	\$2,419,387	\$1,497,991	\$2,096,000

(1) Elton Rogers, Fairchild Memorial, Svirha and a portion of Veteran's Memorial Park. (2) Sold at Checkpoints, City Hall & Parks Office. Total stickers issued, resident and non-resident. (3) Any Tree Maintenance, Pruning, Take down, Limb pickup and Stump Removal done by the Parks and Recreation Department (4) Events at all Parks including Kennedy Stadium. (5) Showers, field trips, filming, fishing, picnics, weddings and rallies.

FY 2016-2017 GOALS

- 1) To continue to deliver extensive services to City residents and visitors throughout our 47 beautiful parks. To continue to work with the Administration, Police Department, Public Facilities and residents of Bridgeport to ensure safe recreational havens in all parks. This includes the development and implementation of a comprehensive maintenance programs for playgrounds, splash pads, synthetic turf fields, picnic pavilions and all park amenities and grounds. To focus on the establishment of a satellite maintenance crew on the East Side. To achieve this we have structured a routine maintenance schedule to provide maximum coverage for maintaining all our parks to the high standard of quality we continue to strive to meet and uphold. To prepare for Parks Maintenance work in the future by starting the planning necessary to replenish outdated equipment and vehicles as necessary to maintain an efficient workforce for all seasonal applications. The delivery of services includes raising awareness within the Parks and Recreation workforce while also promoting resident participation in volunteerism and keeping the parks clean.
- 2) To complete the following capital and/or grants parks projects: Alice Street Lot, Beardsley Park Master Plan, Black Rock Lighthouse on Fayerweather Island Coastal Engineering and Historic Preservation, Beardsley Park All-Inclusive Playground, Seaside Park Al Bennett Fishing Pier and Wayne Street Park.
- 3) To increase awareness, celebrate and restore historical assets such as Black Rock Lighthouse on Fayerweather Island, Seaside Park's Perry Memorial Arch and the Stratfield Cemetery Gate at Clinton Park with the help of financial assistance from grants.



Perry Memorial Arch at Seaside Park

- 4) To create and sustain the presence of high quality and healthy food concession offerings at the Grove and West Beach stands at Seaside Park and Pleasure Beach.

- 5) To upgrade restroom facilities at Beardsley Park, Luis Munoz Marin/Garfield Open Space, Seaside, Washington and Went Field.
- 6) To improve recreational trails, open space and welcome areas at Veteran’s Memorial Park and explore the introduction of dog runs/dog parks on the premises.



Veteran’s Memorial Park Walking Trails Entrance on Park Avenue

- 7) To continue to work closely with the Board of Parks Commissioners on projects and initiatives that prioritize the delivery of outstanding results and services to City residents and visitors who enjoy the parks, recreation programs and D. Fairchild Wheeler Golf Course. This includes the support of all large and small events permitted throughout the park system.
- 8) To enhance, maintain and protect the urban tree canopy through proper tree care and maintenance practices. To implement citywide street tree plantings and encourage community residents and neighborhoods to be engaged in environmental stewardship. To implement the second phase of the America the Beautiful Grant for planting in the Pequonnock and Rooster River Watersheds as well as the Community Development Block Grant funded Tree Planting Programs. To assist in the facilitation of the “Trees for Bridgeport” Street Planting Team to bolster grass roots planting initiatives.
- 9) To continue connectivity improvements along the City-maintained rights-of-way leading to and from Parks including esplanades as well as greenways, public waterfront access and pedestrian corridors. This includes coordinating the completion of the Pequonnock River Trail Signage with [CTMETRO](#). To work closely with the Administration, Public Facilities and Engineering Department as well as the Office of Planning and Economic Development to achieve this goal.



Lighthouse Program students at Read School working with the Mayor's Conservation Corps and the Nature Conservancy, fall 2015.

- 10) To continue to work closely with all departments of the City of Bridgeport to improve services to residents and all who visit the largest municipality in the State of Connecticut. To develop and champion solid and strong relationships with the Bridgeport community, the City Council, all agencies, neighborhood groups and revitalization zones, organizations and entities that are partners, contributors and supporters of Bridgeport. Within the Downtown neighborhood, the department will strive to continue working in partnership with the Downtown Special Services District, local businesses and various active organizations. To work in tandem with the Trust for Public Land of Connecticut to put points on the board for the "Parks for People" initiative and achieve our collective goals to improve and increase educational, healthy living, and recreational opportunities for Bridgeport families. To start and complete the initial phase of construction at Johnson Oak Park and Tisdale School with the Trust for Public Land in partnership with the Board of Education, Jettie S. Tisdale School and with strong support from the East End Neighborhood Revitalization Zone and the East End community.
- 11) To expand the Parks and Recreation internet presence, including through social media networking and outreach. To engage residents to like [the City of Bridgeport Parks and Recreation Facebook Page](#). To spread the word about special events, share positive news about Bridgeport programs and support arts, culture and music in the parks as well as athletic, fitness and health programs, and youth education.
- 12) To examine opportunities to increase parks revenue streams that could help offset the City's overall operational expenses. This may include various aspects of park permitting, expanded parking permit requirements at specific locations, increased coordination with the Bridgeport Police Department for sticker enforcement, establish policy and procedure to collect concession license fees and outreach to all users of the park including athletic leagues with detailed information on fees.



JOHNSON OAK PARK & JETTIE S. TISDALE SCHOOL SCHEMATIC DESIGN - BGreen NATURE CLASSROOM & COMMUNITY PARK

- | | | | | |
|--|---|---|---|---|
| A GROWING JOHNSON OAK COMMUNITY GARDEN | F LILY PAD PARK - SPRAY PARK & RAIN GARDEN | J TISDALE MULTI-PURPOSE SPORTS FIELDS | O TISDALE BGreen NOOK - OUTDOOR CLASSROOM | T TISDALE MULTI-PURPOSE TENNIS AND BASKETBALL COURTS |
| B GROWING JOHNSON OAK COMMUNITY ORCHARD | G JOHNSON OAK GREEN - COMMUNITY LAWN | K TISDALE BGreen THUMBPRINT - LEARNING LAWN, PERFORMANCE AREA, AND STAGE | P TISDALE BGreen RAIN GARDEN & DRY STREAM BED | U SAFETY SURFACING & PLAY EQUIPMENT (ACCESSIBLE) |
| C GRILLING AND PICNIC AREA | H JOHNSON OAK BASKETBALL COURTS | L PLAY POCKETS - EXERCISE, PLAY AND EDUCATIONAL AREAS (ACCESSIBLE) | Q LOWER MEADOW | V FITNESS ZONES |
| D SHADE STRUCTURE WITH GREEN ROOF | I THE TISDALE 800 - 6 LAPS ON TRACK - 1 MILE | M UPPER MEADOW AND BIRD HABITAT AREA | R TISDALE BGreen GARDEN GROVE - RAISED PLANTER VEGETABLE GARDEN (ACCESSIBLE) | W STAGE |
| E RESTROOM | | N DISCOVERY TRAIL OVERLOOK TO BGreen RAIN GARDEN & DRY STREAM BED (ACCESSIBLE) | S DISCOVERY TRAIL (ACCESSIBLE) | X JOHNSON OAK INTERPRETIVE SIGNAGE |



Johnson Oak and Jettie S. Tisdale School Schematic Design Concept Plan

FY 2015-2016 GOAL STATUS

- 1) To continue to deliver extensive services to City residents and visitors throughout our 47 beautiful parks and to support a healthier lifestyle by providing recreational havens for all city residents. To encourage, facilitate and guide public/private partnerships to maximize the benefit of the park system to all its users. This includes facilitating the addition of high quality amenities in our park system including the ability to support diverse programming. To build on the City's success of restoring access to Pleasure Beach for public enjoyment of this amazing park resource.

6 MONTH STATUS: *The City of Bridgeport added Nob Hill Neighborhood Park to its inventory, which provides a dog park, open space, picnic tables, game tables, a horseshoe and a bocce court, and a playground and splash pad in the Upper East Side Neighborhood. The City of Bridgeport continues to work with multiple non-profit organizations, neighborhood groups, businesses, educational institutions and other partners to improve the quality of our parks. Eleven (11) new synthetic turf fields were completed to benefit athletic programs in the City. (Eleven (11) New and improved playgrounds were built for families and children to enjoy in various neighborhoods. Seven (7) new splash pads were built to provide recreational safe havens for children and families to cool off during the hotter peak summer months. Seven (7) courts received new backboards and rims and were resurfaced to improve playability. To continue enhancements to Pleasure Beach a playground was built, picnic shade canopies installed, kitchen concession opened, a 60' American flag erected as a welcoming beacon at the Bathhouse, local bands performed on two Sunday afternoons and an awning was installed to shade Water Taxi passengers at Central Avenue Dock.*



Puglio Park Playground and splashpad.

- 2) To focus Parks Administration and Parks Maintenance resources on improvements needed across the citywide park system with particular attention to cleanliness, athletic field conditions, efficiency, facilities, restrooms, playgrounds, splash pads, signage, safety, security, lighting, fencing, landscaping and overall provisions of maintaining a high level of quality for all 47 parks. To upgrade restroom facilities at Beardsley Park, Luis Munoz Marin/Garfield Open Space, Seaside, Washington and Went Field. To create and sustain the presence of high quality and healthy food concession offerings at the Grove and West Beach stands at Seaside Park and Pleasure Beach. To increase awareness, celebrate and restore historical assets such as Seaside Park's Perry Memorial Arch and the Stratfield Cemetery Gate at Clinton Park with the help of financial assistance from grants. To improve recreational trails and open space at Veteran's Memorial Park.

6 MONTH STATUS: *Parks Maintenance continues to provide cleanliness throughout our parks; additional solar powered trash compactor and recycling stations have been deployed at playground and fields to improve efficiency.*



New Puglio soccer and lacrosse fields at Veteran's Memorial Park, July 2015.

Synthetic Turf Fields were completed at Kennedy Stadium, Luis Munoz Marin Open Space, Puglio Park, and at Blackham, Columbus and Roosevelt Schools. Washington Park and Went Field restrooms were repaired from vandalism to return to service. The All-Inclusive Playground at Beardsley Park features a small restroom facility has for the public to enjoy this summer 2016. At Seaside Park the Concession stands at West Beach remained in operation however the Grove was taken offline to be cleaned and prepared for a future concessionaire. The Parks and Recreation Department is preparing to initiate a capital funding request, outreach for partnerships and grants to restore Seaside Park Memorial Arch and the Stratfield Cemetery Gate at Clinton Park. Parks Maintenance continues to work with the Bridgeport Disc Golf community as well as parks staff to improve the recreational trails and open space at Veteran's Memorial Park. New park amenities include the Danny Martinez Domino Table Memorial Garden at Washington Park and new picnic area at Newfield Park built through a partnership with an East End community organization.

- 3) To complete the following capital and/or grants parks projects: Alice Street Lot, Beardsley Park Master Plan, Fayerweather Lighthouse Coastal Engineering and Historic Preservation, Knowlton Park Phase II, Nob Hill Park, Beardsley Park All-Inclusive Playground, Puglio Park Playground and Splash pad Improvements, Seaside Park Al Bennett Fishing Pier, Landscaping and Planting Improvements at the Soldiers and Sailor's Memorial, Elias Howe Monument, PT Barnum Statue, and the Gateway to West Beach and Wayne Street Park.
6 MONTH STATUS: *The City has met with the community to discuss improvements to Alice Street Lot and is currently preparing to initiate the process to utilize \$100,000 of PY41 Community Development Block Grant Funding for improvements at this neighborhood park. The Beardsley Park Master Plan has commenced, had numerous stakeholder meetings, and completed an online survey and looks forward to present final proposals for improvements. Fayerweather Lighthouse has gone out to bid and is in the contractual process to start construction.*



Bridgeport's Neighborhood Music Studios (<http://www.nstudios.org/>) perform at the Knowlton Park pavilion during its grand opening in June 2015.

Knowlton Park Phase II and Nob Hill Park has been completed. Beardsley Park All Inclusive Playground is over 80% complete and will also feature an expanded splash pad. Puglio Park Playground has been completed with a new splash pad, benches, shade structures and plantings. Seaside Park Al Bennett Fishing Pier has received an award for replacement of the pilings due to damage from Sandy. The City is awaiting FEMA notification to accept a revised budget for the Irene portion of work. Many landscaping and planting improvements were completed at Seaside Park. Wayne Street Park is still in preliminary stages of assessment in its grant implementation process.

- 4) To continue connectivity improvements along the City-maintained rights-of-way leading to and from Parks including esplanades as well as pedestrian corridors. To work closely with the Public Facilities and Engineering Department as well as the Office of Planning and Economic Development to achieve this goal through the City's Complete Streets Policy Implementation. **6 MONTH STATUS:** *The City planted over (12,000) twelve thousand bulbs including daffodils and tulips and almost 2,000 perennials in esplanades, gateways and parks. The Parks and Recreation Dept. continues to work with all departments to increase safe access to and from the parks for the local community. The department is working with the region to complete the Pequonnock River Trail signage at Beardsley Park.*
- 5) To initiate resiliency improvements and increase wildlife habitat at all parks along waterways including at Pleasure Beach, the establishment of a riparian buffer at Glenwood Park and Beardsley Park, the implementation of a dune re-nourishment and planting plan at St. Mary's by the Sea Beach, invasive species removal and native species planting at Svihra Park and along Islandbrook and in recreational trail areas of Veteran's Memorial Park, as well as developing a long term capital improvement and resiliency plan for Seaside Park that can be implemented within three to five years provided the City secures funding for comprehensive storm surge protection measures while also retaining and augmenting the natural beauty and functionality of the park.

6 MONTH STATUS: Resiliency efforts are ongoing. Plantings were completed at Pleasure Beach with the help of the [Bridgeport Wildlife Guards](#) in partnership with Audubon, CT. The Parks Maintenance may need to increase its maintenance of the riparian buffer completed at Glenwood Park. Invasive Species management and control remains a challenge the department would like to focus on in the coming year to enhance the experience and aesthetic beauty of the City's parks. The Parks and Recreation is participating in the Office of Planning and Economic Development's Waterfront Plan.

- 6) To continue to work closely with the Board of Parks Commissioners on projects and initiatives that prioritize the delivery of outstanding results and services to City residents and visitors who enjoy the parks, recreation programs and D. Fairchild Wheeler Golf Course.

6 MONTH STATUS: We continue to receive advice and guidance from the Board of Park Commissioners to inform the daily work of the Parks and Recreation Department. As recommended by the Commission, the Parks and Recreation Dept. has submitted a Community Development Block Grant application to facilitate an arts and cultural improvement at Seaside Park in the form of a shade structure that dually performs as a picnic shelter to host small concerts and events. Place-making amenities may also be added to enhance yearly events in this picnic area along Long Island Sound. We are also preparing to implement improvements to Diamond 1 at Beardsley Park in the fall 2016.

- 7) To improve the Parks and Recreation Department City Website page to increase community engagement in celebrating, enjoying and improving the City's park system.

6 MONTH STATUS: The City continues to provide information via the City of Bridgeport website as well as disseminate information about programs in the City of Bridgeport through its [Facebook page](#). On the City of Bridgeport website cameras capture an osprey nest at Seaside Park as well as alewife migration up the fish ladder online. Public Facilities has increased safety and security surveillance, rules and regulations signage at splash pads and through that program started exploring Wi-Fi hot spots that can be offered for the public to use throughout the City's park system. The B-Connected system remains an active conduit for direct communication to city residents to submit requests for parks maintenance, tree planting and various other Parks services.

- 8) To enhance, maintain and protect the urban tree canopy through proper tree care and maintenance practices. To implement citywide street tree plantings and encourage community residents and neighborhoods to be engaged in environmental stewardship. To implement the second phase of the America the Beautiful Grant for planting in the Pequonnock and Rooster River Watersheds as well as the Community Development Block Grant funded Tree Planting Programs. To assist in the facilitation of the "Trees for Bridgeport" Street Planting Team to bolster grass roots planting initiatives.

6 MONTH STATUS: The Parks and Recreation Dept. planted over 500 trees this past year. We are preparing to implement the Watershed based plantings this coming springtime. In early 2015 the Parks and Recreation Dept. partnered with the [Connecticut Urban Forest Council](#) to provide a workshop on urban tree planting and as a result planted many trees in the City through resident and neighborhood organization partnerships, particularly at Seaside Village and in the future Black Rock. The Mayor's Conservation Corps, Lighthouse Program, Board of Education and [Groundwork Bridgeport](#) plus [the Nature Conservancy](#) were all partners in the Tree planting efforts as well.



Students prepping for wood chip mulch distribution, fall 2015 at High Horizons School.

- 9) To continue to work closely with all departments of the City of Bridgeport to improve services to the residents and all who visit the largest municipality in the State of Connecticut. To develop and champion solid and strong relationships with the Bridgeport community, the City Council, all agencies, neighborhood groups and revitalization zones, organizations and entities that are partners, contributors and supporters of Bridgeport. This includes working closely with the Trust for Public Land of Connecticut and other groups on opportunities for public private partnerships. To propel and put points on the board for the “Parks for People” initiative to improve and increase recreational opportunities for children, healthy living initiatives, green infrastructure, open space and educational programming for all Bridgeport residents. To initiate construction work at Johnson Oak Park and Tisdale School “Parks for People Bridgeport Program” with [the Trust for Public Land](#). Within the Downtown neighborhood, to continue the partnership with the Downtown Special Services District.
- 6 MONTH STATUS:** *The Parks and Recreation Department continues to work closely with all departments to improve services. Grant funding has been secured for the first segment of construction work at Johnson Oak Park and Tisdale School Grounds.*

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 PARKS ADMINISTRATION APPROPRIATION SUPPLEMENT
 APPROPRIATION SUPPLEMENT – PARKS ADMINISTRATION

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01355		PARKS ADMINISTRATION						
	51000	FULL TIME EARNED PAY	279,778	347,492	395,235	210,187	210,187	185,048
01		PERSONNEL SERVICES	279,778	347,492	395,235	210,187	210,187	185,048
	51108	REGULAR 1.5 OVERTIME PAY	14,753	5,811	6,000	6,000	6,000	0
	51111	SNOW REMOVAL OVERTIME	1,293	0	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	2,761	0	0	0	0	0
	51140	LONGEVITY PAY	3,150	6,000	6,900	7,125	7,125	-225
	51156	UNUSED VACATION TIME PAYOUT	2,520	7,581	0	0	0	0
02		OTHER PERSONNEL SERV	24,477	19,392	12,900	13,125	13,125	-225
	52360	MEDICARE	2,791	2,193	2,827	1,978	1,978	849
	52385	SOCIAL SECURITY	0	197	7,254	7,254	7,254	0
	52504	MERF PENSION EMPLOYER CONT	39,226	51,182	43,873	24,346	24,346	19,527
	52917	HEALTH INSURANCE CITY SHARE	36,868	37,623	46,867	38,240	38,240	8,627
03		FRINGE BENEFITS	78,885	91,194	100,821	71,818	71,818	29,003
	53725	TELEVISION SERVICES	1,532	1,147	1,610	1,610	1,610	0
	54675	OFFICE SUPPLIES	1,384	1,362	1,384	1,384	1,384	0
04		OPERATIONAL EXPENSES	2,916	2,509	2,994	2,994	2,994	0
01355		PARKS ADMINISTRATION	386,056	460,587	511,950	298,124	298,124	213,826

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 PARKS MAINTENANCE BUDGET DETAIL

John Ricci
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01356 PARKS MAINTENANCE SERVICES						
PERSONNEL SERVICES	1,209,405	1,245,690	1,313,252	1,288,978	1,288,978	24,274
OTHER PERSONNEL SERV	157,107	171,176	132,830	127,925	127,925	4,905
FRINGE BENEFITS	312,588	322,310	310,815	339,183	339,183	-28,368
OPERATIONAL EXPENSES	434,566	490,311	521,759	500,931	500,931	20,828
SPECIAL SERVICES	298,938	353,233	360,620	344,774	344,774	15,846
	2,412,604	2,582,719	2,639,276	2,601,791	2,601,791	37,485

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
			1	BOAT CAPTAIN	39,342	0	39,342
				SENIOR CHECKPOINT ATTENDANT	107,432	107,432	0
				SEASONAL MAINTAINER I GRADE I	530,676	530,676	0
	1			PUBLIC WORKS FOREMAN II	57,936	64,576	-6,640
	1			GOLF COURSE SUPERINTENDENT	72,154	72,154	0
	1			MANAGER OF ROADWAY AND PARKS S	73,541	67,608	5,933
	1			PLUMBER	83,845	84,490	-645
	2	1		MAINTAINER I (GRADE I)	31,060	64,192	-33,132
	5			MAINTAINER I (GRADE II)	194,034	168,073	25,961
	1			MAINTAINER IV	48,609	51,569	-2,960
	1			JANITRESS	33,616	33,616	0
01356000	1			ANTI BLIGHT TECHNICIAN	41,007	44,592	-3,585
PARKS MAINTENANCE	Total	14	1		1,313,252	1,288,978	24,274

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
PARKS MAINTENANCE **APPROPRIATION SUPPLEMENT**

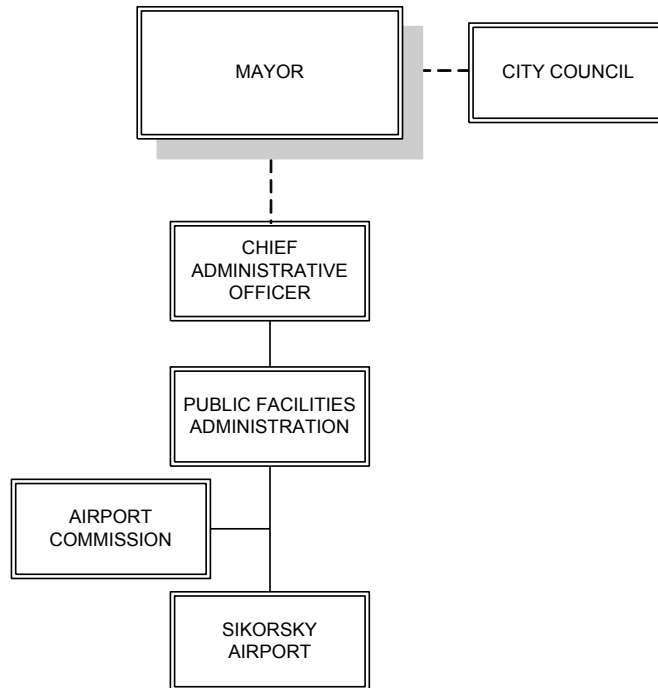
Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01356	PARKS MAINTENANCE SERVICES							
	51000	FULL TIME EARNED PAY	610,950	588,047	675,144	650,870	650,870	24,274
	51100	PT TEMP/SEASONAL EARNED PA	598,456	657,643	638,108	638,108	638,108	0
01	PERSONNEL SERVICES		1,209,405	1,245,690	1,313,252	1,288,978	1,288,978	24,274
	51102	ACTING PAY	12,070	6,717	0	0	0	0
	51104	TEMPORARY ACTING 2X OVERTI	327	53	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	1,463	980	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	117,687	137,169	100,000	100,000	100,000	0
	51116	HOLIDAY 2X OVERTIME PAY	7,189	7,369	15,000	15,000	15,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	0	446	1,000	1,000	1,000	0
	51128	SHIFT 3 - 1.5X OVERTIME	0	0	1,000	1,000	1,000	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	458	1,614	1,500	1,500	1,500	0
	51138	NORMAL STNDRD SHIFT DIFFER	1,461	990	0	0	0	0
	51140	LONGEVITY PAY	14,305	15,080	14,330	9,425	9,425	4,905
	51156	UNUSED VACATION TIME PAYOUT	2,148	756	0	0	0	0
02	OTHER PERSONNEL SERV		157,107	171,176	132,830	127,925	127,925	4,905
	52360	MEDICARE	18,100	18,798	17,314	17,630	17,630	-316
	52385	SOCIAL SECURITY	37,452	42,400	19,089	21,335	21,335	-2,246
	52504	MERF PENSION EMPLOYER CONT	98,867	94,782	75,222	68,650	68,650	6,572
	52917	HEALTH INSURANCE CITY SHARE	158,170	166,331	199,190	231,568	231,568	-32,378
03	FRINGE BENEFITS		312,588	322,310	310,815	339,183	339,183	-28,368
	53050	PROPERTY RENTAL/LEASE	546	1,255	1,255	1,255	1,255	0
	53435	PROPERTY INSURANCE	13,709	13,826	14,000	14,000	14,000	0
	53610	TRAINING SERVICES	1,595	2,395	759	759	759	0
	53705	ADVERTISING SERVICES	3,215	1,599	2,837	2,837	2,837	0
	53720	TELEPHONE SERVICES	5,820	5,333	8,700	8,700	8,700	0
	53905	EMP TUITION AND/OR TRAVEL REIM	665	250	3,175	3,175	3,175	0
	54005	AGRICULTURAL PARTS	0	964	1,481	1,481	1,481	0
	54010	AUTOMOTIVE PARTS	6,595	8,673	7,685	7,685	7,685	0
	54025	ROADWAY PARTS	9,163	2,441	5,675	5,675	5,675	0
	54030	PERMITS	324	652	155	555	555	-400
	54530	AUTOMOTIVE SUPPLIES	4,057	7,400	4,200	4,200	4,200	0
	54535	TIRES & TUBES	5,770	10,086	12,504	12,504	12,504	0
	54540	BUILDING MATERIALS & SUPPLIE	37,272	33,576	33,360	33,360	33,360	0
	54545	CLEANING SUPPLIES	15,754	21,366	19,580	19,580	19,580	0
	54555	COMPUTER SUPPLIES	492	440	500	500	500	0
	54560	COMMUNICATION SUPPLIES	1,851	0	607	607	607	0
	54585	ELECTRICAL SUPPLIES	903	933	1,100	1,100	1,100	0
	54610	DIESEL	27,832	35,143	37,000	37,000	37,000	0
	54615	GASOLINE	24,135	38,094	58,400	41,000	41,000	17,400
	54620	HEATING OIL	5,095	0	4,050	3,500	3,500	550
	54635	GASES AND EQUIPMENT	798	601	799	799	799	0
	54640	HARDWARE/TOOLS	30,261	34,204	35,500	35,500	35,500	0
	54650	LANDSCAPING SUPPLIES	160,814	193,044	176,225	173,000	173,000	3,225
	54675	OFFICE SUPPLIES	0	-5	0	0	0	0
	54680	OTHER SUPPLIES	7,105	0	1,540	1,540	1,540	0
	54690	PUBLIC FACILITIES SUPPLIES	0	1,300	560	560	560	0
	54710	PARKS SUPPLIES	16,647	15,539	20,007	20,007	20,007	0
	54715	PLUMBING SUPPLIES	9,806	5,690	13,518	13,518	13,518	0
	54720	PAPER AND PLASTIC SUPPLIES	6,231	11,841	12,000	12,000	12,000	0
	54735	ROADWAY SUPPLIES	1,976	669	1,528	1,528	1,528	0
	54745	UNIFORMS	4,979	9,763	5,900	5,900	5,900	0
	54750	TRANSPORTATION SUPPLIES	940	0	935	935	935	0
	54755	TRAFFIC CONTROL PRODUCTS	555	716	600	600	600	0
	55035	AUTOMOTIVE SHOP EQUIPMENT	0	351	250	250	250	0
	55080	ELECTRICAL EQUIPMENT	4,787	6,799	6,806	6,806	6,806	0
	55105	HOUSEHOLD APPLIANCES	9,731	0	0	0	0	0
	55110	HVAC EQUIPMENT	0	750	3,000	3,000	3,000	0
	55120	LANDSCAPING EQUIPMENT	11,235	13,029	17,795	17,795	17,795	0
	55145	EQUIPMENT RENTAL/LEASE	1,008	-441	5,553	5,500	5,500	53
	55150	OFFICE EQUIPMENT	0	299	497	497	497	0
	55195	SPORTING EQUIPMENT	0	8,886	0	0	0	0
	55205	TRANSPORTATION EQUIPMENT	2,666	2,850	1,524	1,524	1,524	0
	55215	WELDING EQUIPMENT	235	0	200	200	200	0
04	OPERATIONAL EXPENSES		434,566	490,311	521,759	500,931	500,931	20,828
	56045	BUILDING MAINTENANCE SERVICE	16,253	19,016	20,995	15,995	15,995	5,000
	56060	CONSTRUCTION SERVICES	0	3,463	3,463	3,463	3,463	0
	56125	LANDSCAPING SERVICES	215,107	218,522	210,846	200,000	200,000	10,846
	56140	LAUNDRY SERVICES	4,867	5,161	6,360	6,360	6,360	0
	56170	OTHER MAINTENANCE & REPAIR S	45,590	66,226	50,913	50,913	50,913	0
	56180	OTHER SERVICES	5,811	29,174	23,183	23,183	23,183	0
	56185	PUBLIC FACILITIES SERVICES	59	0	3,085	3,085	3,085	0
	56215	REFUSE SERVICES	389	0	2,000	2,000	2,000	0
	56220	ROADWAY SERVICES	1,257	0	300	300	300	0
	56225	SECURITY SERVICES	9,604	11,671	39,476	39,476	39,476	0
05	SPECIAL SERVICES		298,938	353,233	360,620	344,774	344,774	15,846
01356	PARKS MAINTENANCE SERVICES		2,412,604	2,582,719	2,639,276	2,601,791	2,601,791	37,485

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PUBLIC FACILITIES DIVISIONS
SIKORSKY AIRPORT

MISSION STATEMENT

The Mission of the Sikorsky Memorial Airport is to operate effectively in accordance with the regulations of the Federal Aviation Administration (FAR Part 139). Our objectives include maximizing the airport's economic & public service value to the City and the region, and providing a safe and secure aviation facility for the general and aviation public.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 SIKORSKY AIRPORT BUDGET DETAIL

John Ricci
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01375	AIRPORT							
	41506	HANGER RENTALS	242,917	265,000	275,000	275,000	275,000	0
	41505	T-HANGARS	62,800	67,600	70,000	70,000	70,000	0
	41510	FUEL FLOWAGE FEE	51,816	53,231	100,000	55,000	55,000	-45,000
	41509	% OF GROSS	94,635	127,233	85,000	95,000	95,000	10,000
	41508	OPERATING CERTIFICATE FEE	1,200	1,200	1,200	1,200	1,200	0
	41412	LATE FEES	0	860	0	0	0	0
	41504	TIE DOWN	67,978	62,145	70,000	70,000	70,000	0
	41503	SECURITY BADGES	725	1,560	500	500	500	0
	41502	TRANSIENT REVENUE	55,010	72,848	65,000	65,000	65,000	0
	41507	ANNUAL BASE RENT	172,160	169,821	225,000	175,000	175,000	-50,000
01375	AIRPORT		749,241	821,497	891,700	806,700	806,700	-85,000

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance	
01375	AIRPORT						
	PERSONNEL SERVICES	554,165	595,343	656,537	671,126	607,126	49,411
	OTHER PERSONNEL SERV	125,398	136,394	51,338	49,753	49,753	1,585
	FRINGE BENEFITS	229,142	264,679	259,949	307,727	307,727	-47,778
	OPERATIONAL EXPENSES	248,027	258,630	298,236	291,449	291,449	6,787
	SPECIAL SERVICES	47,692	51,187	61,884	62,346	62,346	-462
		1,204,424	1,306,233	1,327,944	1,382,401	1,318,401	9,543

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	1			TYPIST II (35 HOURS)	45,340	46,979	-1,639
	1			ACCOUNTING CLERK II (35 HOURS)	56,036	58,062	-2,026
	1			PUBLIC WORKS FOREMAN I	53,236	53,236	0
	5			AIRPORT CERTIFICATION SPECIALI	214,649	229,672	-15,023
			1	SUPERINTENDENT OF OPERATIONS	75,593	0	75,593
	1			AIRPORT MANAGER	94,161	94,161	0
	1			AIRPORT SERVICEMAN I	75,305	80,227	-4,922
	1			AIRPORT SERVICEMAN II	42,217	44,789	-2,572
01375000	Total	11	1		656,537	607,126	49,411
SIKORSKY MEMORIAL AIRPORT							

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
SIKORSKY AIRPORT **APPROPRIATIONS**

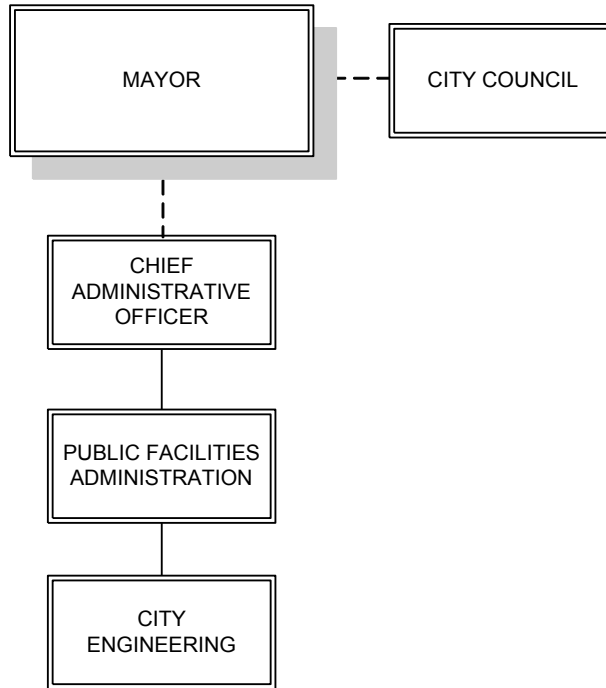
Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01375	AIRPORT							
	51000	FULL TIME EARNED PAY	554,165	595,343	564,537	607,126	607,126	-42,589
	51099	CONTRACTED SALARIES	0	0	92,000	64,000	0	92,000
01	PERSONNEL SERVICES		554,165	595,343	656,537	671,126	607,126	49,411
	51102	ACTING PAY	5,142	0	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	1,724	1,973	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	14,736	26,085	10,326	10,326	10,326	0
	51116	HOLIDAY 2X OVERTIME PAY	4,969	4,942	5,273	5,273	5,273	0
	51122	SHIFT 2 - 1.5X OVERTIME	49,069	44,776	10,000	10,000	10,000	0
	51124	SHIFT 2 - 2X OVERTIME	4,301	4,278	5,010	5,010	5,010	0
	51128	SHIFT 3 - 1.5X OVERTIME	24,875	35,750	6,000	6,000	6,000	0
	51130	SHIFT 3 - 2X OVERTIME	1,334	1,042	1,000	1,000	1,000	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	1,004	923	1,000	1,000	1,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	2,081	1,700	2,704	2,704	2,704	0
	51140	LONGEVITY PAY	11,845	9,735	10,025	8,440	8,440	1,585
	51156	UNUSED VACATION TIME PAYOU	4,319	5,189	0	0	0	0
02	OTHER PERSONNEL SERV		125,398	136,394	51,338	49,753	49,753	1,585
	52360	MEDICARE	7,866	8,518	7,376	6,247	6,247	1,129
	52385	SOCIAL SECURITY	3,639	0	3,444	11,574	11,574	-8,130
	52504	MERF PENSION EMPLOYER CONT	80,196	94,098	72,721	67,159	67,159	5,562
	52917	HEALTH INSURANCE CITY SHARE	137,442	162,063	176,408	222,747	222,747	-46,339
03	FRINGE BENEFITS		229,142	264,679	259,949	307,727	307,727	-47,778
	53110	WATER UTILITY	30,898	19,731	28,292	21,292	21,292	7,000
	53120	SEWER USER FEES	12,940	10,475	15,839	15,839	15,839	0
	53130	ELECTRIC UTILITY SERVICES	61,546	80,074	80,327	80,327	80,327	0
	53140	GAS UTILITY SERVICES	24,570	20,387	27,795	29,795	29,795	-2,000
	53420	LIABILITY INSURANCE	18,447	18,447	19,010	19,010	19,010	0
	53605	MEMBERSHIP/REGISTRATION FEES	0	50	412	412	412	0
	53610	TRAINING SERVICES	3,940	3,690	8,135	6,000	6,000	2,135
	53705	ADVERTISING SERVICES	820	1,101	793	793	793	0
	53905	EMP TUITION AND/OR TRAVEL REIM	228	555	75	75	75	0
	54010	AUTOMOTIVE PARTS	6,326	6,504	8,319	8,319	8,319	0
	54025	ROADWAY PARTS	0	1,780	384	384	384	0
	54030	PERMITS	330	330	1,480	1,480	1,480	0
	54535	TIRES & TUBES	2,086	2,327	2,244	2,244	2,244	0
	54540	BUILDING MATERIALS & SUPPLIE	7,714	12,525	9,206	9,206	9,206	0
	54545	CLEANING SUPPLIES	0	968	1,140	1,140	1,140	0
	54555	COMPUTER SUPPLIES	0	0	73	73	73	0
	54560	COMMUNICATION SUPPLIES	1,125	1,456	5,005	6,405	6,405	-1,400
	54585	ELECTRICAL SUPPLIES	954	0	7,751	1,375	1,375	6,376
	54610	DIESEL	0	5,261	3,000	6,000	6,000	-3,000
	54615	GASOLINE	27,456	13,857	13,969	27,164	27,164	-13,195
	54635	GASES AND EQUIPMENT	2,526	703	3,500	3,500	3,500	0
	54640	HARDWARE/TOOLS	233	2,862	4,800	4,800	4,800	0
	54650	LANDSCAPING SUPPLIES	3,970	8,588	7,427	7,427	7,427	0
	54670	MEDICAL SUPPLIES	0	0	350	350	350	0
	54675	OFFICE SUPPLIES	3,486	2,243	3,079	3,079	3,079	0
	54680	OTHER SUPPLIES	988	940	50	50	50	0
	54695	PHOTOGRAPHIC SUPPLIES	276	0	0	0	0	0
	54700	PUBLICATIONS	0	0	1,265	1,265	1,265	0
	54715	PLUMBING SUPPLIES	0	0	4,919	100	100	4,819
	54720	PAPER AND PLASTIC SUPPLIES	178	211	386	386	386	0
	54735	ROADWAY SUPPLIES	3,127	643	15,400	8,400	8,400	7,000
	54745	UNIFORMS	1,066	3,634	2,713	2,363	2,363	350
	54755	TRAFFIC CONTROL PRODUCTS	0	6,832	900	900	900	0
	55080	ELECTRICAL EQUIPMENT	409	49	600	600	600	0
	55120	LANDSCAPING EQUIPMENT	0	6,536	696	696	696	0
	55145	EQUIPMENT RENTAL/LEASE	0	0	300	700	700	-400
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,281	3,676	5,021	5,021	5,021	0
	55175	PUBLIC SAFETY EQUIPMENT	1,317	1,329	1,000	1,000	1,000	0
	55190	ROADWAY EQUIPMENT	2,644	3,146	2,900	2,900	2,900	0
	55205	TRANSPORTATION EQUIPMENT	24,869	15,740	7,952	8,500	8,500	-548
	55215	WELDING EQUIPMENT	0	0	75	75	75	0
	55530	OFFICE FURNITURE	279	1,979	1,654	2,004	2,004	-350
04	OPERATIONAL EXPENSES		248,027	258,630	298,236	291,449	291,449	6,787
	56035	TOWING SERVICES	408	183	750	750	750	0
	56045	BUILDING MAINTENANCE SERVICE	16,787	15,621	22,559	21,159	21,159	1,400
	56060	CONSTRUCTION SERVICES	0	0	75	75	75	0
	56065	COMMUNICATION EQ MAINT SVCS	1,752	9,274	5,088	5,088	5,088	0
	56080	ENVIRONMENTAL SERVICES	124	0	1,480	1,480	1,480	0
	56130	LEGAL SERVICES	0	0	153	153	153	0
	56140	LAUNDRY SERVICES	3,741	1,960	2,800	4,200	4,200	-1,400
	56170	OTHER MAINTENANCE & REPAIR S	6,803	4,344	5,129	5,129	5,129	0
	56180	OTHER SERVICES	1,313	1,487	5,261	5,261	5,261	0
	56215	REFUSE SERVICES	5,103	5,131	5,251	5,251	5,251	0
	59005	VEHICLE MAINTENANCE SERVICES	11,425	12,908	13,038	13,500	13,500	-462
	59010	MAILING SERVICES	237	279	300	300	300	0
05	SPECIAL SERVICES		47,692	51,187	61,884	62,346	62,346	-462
01375	AIRPORT		1,204,424	1,306,233	1,327,944	1,382,401	1,318,401	9,543

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PUBLIC FACILITIES DIVISIONS
ENGINEERING DEPARTMENT

MISSION STATEMENT

To provide engineering services to the City of Bridgeport's Departments and Commissions and to provide the public with a safe and efficient traffic system by making recommendations, administering public improvement projects, providing technical data, assistance, survey, design, preparation and maintenance of City record maps.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 ENGINEERING BUDGET DETAIL

John Urquidi
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01385	ENGINEERING							
	41546	MAP SALES	4,786	4,885	5,000	5,000	5,000	0
01385	ENGINEERING		4,786	4,885	5,000	5,000	5,000	0

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance	
01385	ENGINEERING						
	PERSONNEL SERVICES	335,934	343,572	410,540	511,555	511,555	-101,015
	OTHER PERSONNEL SERV	2,219	6,305	2,100	2,175	2,175	-75
	FRINGE BENEFITS	110,440	118,614	137,929	150,104	150,104	-12,175
	OPERATIONAL EXPENSES	7,711	10,893	19,700	21,000	21,000	-1,300
	SPECIAL SERVICES	3,991	3,829	1,380	1,380	1,380	0
	Total	460,294	483,212	571,649	686,214	686,214	-114,565

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	1			CITY ENGINEER	112,749	125,670	-12,921
			1	EXECUTIVE SECRETARY	65,034	0	65,034
	1			ENGINEERING AID I (35 HRS)	42,134	38,843	3,291
	1			ENGINEERING AID III	56,796	54,560	2,236
	2	1		CIVIL ENGINEER I	133,827	225,857	-92,030
01385000			1	OFFICE SPECIALIST	0	66,625	-66,625
CITY ENGINEERING	Total	5	2	1	410,540	511,555	-101,015

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
ENGINEERING							
Building permit applications received	407/86	426/94	430/95	642/100	773/89	419/27	675/90
Maps received for review	47	73	44	36	32	23	40
Record maps completed or revised	63	51	58	65	87	39	80
TRAFFIC SIGNAL CONTROL							
Average age	7	7	8	9	10	10	10
Average replacement cost/ intersection	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000
Designs/modifications completed	14	5	0	0	0	21	0
Streets where traffic counted	19	30	10	10	11	9	10
Intersection improvement designs	15	10	3	3	1	1	1
VALUE OF CONTRACTS							
Engineering	\$3,040,000	\$3,300,000	\$3,500,000	\$4,906,000	\$6,638,000	\$6,638,000	\$8,073,000
Construction	\$8,000,000	\$7,100,000	\$9,500,000	\$10,975,000	\$21,250,000	\$21,250,000	\$28,200,000
SURVEY CONTROL POINTS							
Number replaced	85*	50*	23*	25*	6	0	12
Number referenced	80*	50*	28*	31*	6	0	12
Survey and work requests	120*	114*	102	90	93	111	200
REQUESTS/ WRITTEN RESPONSES							
From City Council	15	16	12	5	8	6	12
From Planning, Zoning, ZBA	115	152	135	156	163	59	140
From Public	70	87	90	96	112	62	132
From Board of Police Commissioners	72	67	58	42	71	33	70
From Other	146	151	246	284	208	99	235
Counter Service	3474	3,175	3,285	3,778	3,780	1,376	3,200
Special committee reports completed	0	0	3	2	3	3	6
Number of active projects	8	7	8	11	11	11	11
Number of permits obtained	19	15	28	8	10	10	28
Number of RFP's/RFQ's	2	4	5	3	3	1	4

* - Replaced by outside consultant and paid through City funds due to lack of Survey crew in this department

FY 2016-2017 GOALS

- 1) Finalize the construction of the Tiger/Steel Point Infrastructure Project as project manager for the City.
- 2) Begin construction for the replacement of the Capitol Avenue over Rooster River bridge.
- 3) Begin construction for the replacement of Arctic Street over Pembroke Lakes bridge.
- 4) Maintain engineering maps, records and survey monument system, to aid and promote development in the City of Bridgeport.
- 5) Provide technical assistance and data to City Departments, Commissions, Boards, and residents and businesses of the City. Respond efficiently to citizen requests and complaints to enhance the quality of life and to aid in development in the City.
- 6) Begin construction of 21 new state of the art intersections at Main Street to replace the antiquated system/ Construction is slated to begin in 2016. Engineering will oversee all construction activities and make field decisions based on design. Project will be 100% federally funded.
- 7) Continue to assist State Representatives in securing State bonding funds for various flood control projects.
- 8) Finalize design and begin construction for the replacement of the Elton Rogers Park Dam as part of Phase 1 of the Ox Brook Flood Control Project.
- 9) Coordinate with the Town of Fairfield for the design and construction for the replacement of the State Street/Commerce Drive Bridge.
- 10) Complete overhaul of Central traffic Control Command center under federally funded (100%) State Project 15-360.
- 11) Implement a City bridge inspection program for the approximately 40 bridges. The program will consist of an RFQ/RFP to identify a qualified structural consultant to periodically review the condition of bridges in the City and report on conditions and of required improvements/replacements.
- 12) Continue to assist developers in regards to Engineering best practices and City requirements for ongoing developments such as Steel Point, Downtown North, school building Committees and a multitude of private and private/public enterprises.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

- 13) Assist Public Facilities with the development of a new trenching and utility ordinance that will include new city roadway specifications.
- 14) Assist Public Facilities Maintenance in standardizing city traffic signal equipment.
- 15) Begin design and permitting for the replacement of two (2) bridges that will be identified as part of the City's bridge inspection program.
- 16) Assist Public Facilities and the State Department of Transportation with the closeout of the 15-359 Pequonnock River Trail Project. Help facilitate reimbursements for expended construction dollars.
- 17) Assist the School Board in implementing a school zone signage requirement for all new schools and to retrofit existing school with the appropriate signage.

FY 2015-2016 GOAL STATUS

- 1) Finalize construction of the Tiger Steel Point Infrastructure project as project manager for the City.
6 MONTH STATUS: *Project is in final closeout stage.*
- 2) Finalize design and begin construction for the replacement of the Capitol Avenue over Rooster River bridge.
6 MONTH STATUS: *Project has been designed. Will be bid for construction in Spring 2016.*
- 3) Finalize design and begin construction for the replacement of the Arctic Street over Pembroke Lakes bridge.
6 MONTH STATUS: *Project has been designed. Will be bid for construction in Spring 2016.*
- 4) To maintain engineering maps, records and survey monument system, to aid and promote development in the City.
6 MONTH STATUS: *Ongoing.*
- 5) To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizen requests and complaints to enhance the quality of life and aid in development.
6 MONTH STATUS: *Ongoing as part of administrative functions.*
- 6) Finalize design of 21 new state of the art intersections on Main Street to replace the antiquated system. Construction is slated to begin in 2016. Engineering will oversee all construction activities and make field decisions based on design. Project will be 100% federally funded.
6 MONTH STATUS: *Project has been 100% designed. Will be bid for construction in Spring 2016.*
- 7) Continue to assist State Representatives in securing State bonding funds for various flood control projects.
6 MONTH STATUS: *Ongoing. Ox Brook Bond Request for Elton Rogers Dam Construction was submitted to State Representative Jack Hennessey. He has submitted it to the House of Representatives.*
- 8) Finalize design and begin construction for the replacement of the Elton Rogers Park Dam as part of Phase 1 of the Ox Brook Flood Control Project.
6 MONTH STATUS: *Design and Permitting are ongoing.*
- 9) Coordinate with the Town of Fairfield for the design and Construction for the replacement of the State Street/Commerce Drive Bridge.
6 MONTH STATUS: *Project has been submitted to the Region (Metro COG) for LOCIP (Local Capitol Improvement Program) funding.*

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
ENGINEERING PROGRAM HIGHLIGHTS

- 10) Complete overhaul of Central Traffic Control Command center under federally funded (100%) State project 15-360.
6 MONTH STATUS: *Project will be bid for construction this spring.*

- 11) Implement a City bridge inspection program for the approximately 40 bridges. The program will consist of an RFQ/RFP to identify a qualified structural consultant to periodically review the condition of bridges in the City and report on conditions and of required improvements/replacements.
6 MONTH STATUS: *RFQ scheduled for 2016.*

- 12) Continue to assist developers in regards to Engineering best practices and City requirements for ongoing developments such as Steel Point, Downtown North, school building Committee and a multitude of private and private/public enterprises.
6 MONTH STATUS: *Ongoing as part of administrative functions of the Department.*

- 13) Continue to assist Construction Management Services (CMS) and Public Facilities in administering Federal Aid and Capital Improvement projects such as Downtown Urban Enhancement and Seaview Avenue Corridor.
6 MONTH STATUS: *CMS no longer exists. OPED is currently filling the role of Project Manager for the Seaview Avenue Corridor. Engineering will provide technical assistance. Downtown Intermodal is being reevaluated by Public Facilities. Engineering will assist in modifying scope and with construction.*

- 14) Assist Public Facilities with the development of a new trenching and utility ordinance that will include new city roadway specifications.
6 MONTH STATUS: *Ongoing. Will be reviewed by Public Facilities and Engineering for submittal to City Council and acceptance of Ordinance and updated specification. Engineering is currently working on updating the city specification to today's standards for construction.*

- 15) Help to create a City Policy on traffic calming through a joint safety effort between the Police Department, The Department of Public Facilities and Engineering.
6 MONTH STATUS: *On hold to determine current administration's desire to proceed with traffic calming policies and implementation.*

- 16) Assist Public Facilities Maintenance in standardizing City traffic signal equipment.
6 MONTH STATUS: *Ongoing as part of routine and preventative maintenance program.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

- 1) Assist Public Facilities in clearing up stagnant projects such as Pequonnock River Trail and Downtown Intermodal. Assist with understanding of Department of Transportation protocols and procedures.
- 2) Assist Public Facilities with reimbursements for state projects.
- 3) Member of City Security Technical Committee working on policies to standardize the city's security systems.

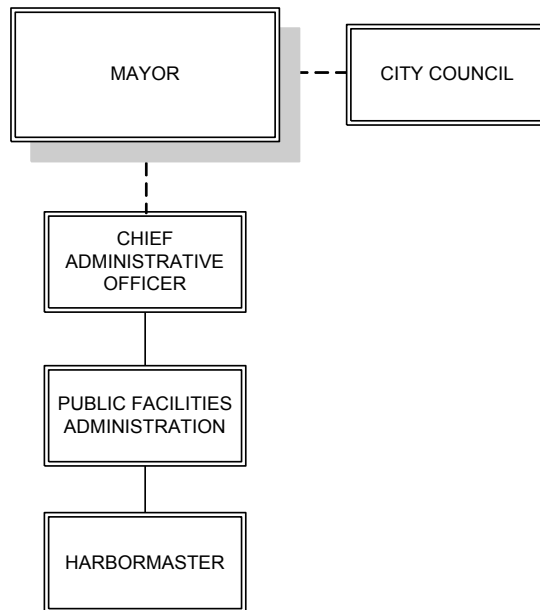
FY 2016-2017 ADOPTED GENERAL FUND BUDGET
ENGINEERING APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01385	ENGINEERING							
	51000	FULL TIME EARNED PAY	335,934	343,572	410,540	511,555	511,555	-101,015
01	PERSONNEL SERVICES		335,934	343,572	410,540	511,555	511,555	-101,015
	51102	ACTING PAY	0	1,593	0	0	0	0
	51140	LONGEVITY PAY	1,200	1,500	2,100	2,175	2,175	-75
	51156	UNUSED VACATION TIME PAYOUT	1,019	3,212	0	0	0	0
02	OTHER PERSONNEL SERV		2,219	6,305	2,100	2,175	2,175	-75
	52360	MEDICARE	4,610	4,731	5,554	5,953	5,953	-399
	52385	SOCIAL SECURITY	1,279	0	4,525	3,853	3,853	672
	52504	MERF PENSION EMPLOYER CONT	40,902	44,876	45,019	51,115	51,115	-6,096
	52917	HEALTH INSURANCE CITY SHARE	63,649	69,007	82,831	89,183	89,183	-6,352
03	FRINGE BENEFITS		110,440	118,614	137,929	150,104	150,104	-12,175
	53605	MEMBERSHIP/REGISTRATION FEES	2,547	2,613	3,300	4,500	4,500	-1,200
	53610	TRAINING SERVICES	1,350	1,382	2,500	3,000	3,000	-500
	53705	ADVERTISING SERVICES	0	0	0	600	600	-600
	53905	EMP TUITION AND/OR TRAVEL REIM	220	716	500	500	500	0
	54555	COMPUTER SUPPLIES	527	682	1,500	1,200	1,200	300
	54640	HARDWARE/TOOLS	0	0	152	500	500	-348
	54675	OFFICE SUPPLIES	2,495	4,446	4,848	4,200	4,200	648
	54705	SUBSCRIPTIONS	371	328	0	400	400	-400
	55015	ENGINEERING EQUIPMENT	130	726	2,400	1,200	1,200	1,200
	55155	OFFICE EQUIPMENT RENTAL/LEAS	71	0	4,500	4,900	4,900	-400
04	OPERATIONAL EXPENSES		7,711	10,893	19,700	21,000	21,000	-1,300
	56175	OFFICE EQUIPMENT MAINT SRVCS	3,991	3,829	1,200	1,200	1,200	0
	59005	VEHICLE MAINTENANCE SERVICES	0	0	180	180	180	0
05	SPECIAL SERVICES		3,991	3,829	1,380	1,380	1,380	0
01385	ENGINEERING		460,294	483,212	571,649	686,214	686,214	-114,565

PUBLIC FACILITIES DIVISIONS
HARBOR MASTER

MISSION STATEMENT

The Harbormaster is responsible for the safe & efficient operation of Bridgeport's harbors and navigable waters. The Harbormaster works to ensure that all Homeland Security Directives, as they pertain to port security, are implemented.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
HARBOR MASTER BUDGET DETAIL

Ryan Conrad
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01390 HARBOR MASTER						
PERSONNEL SERVICES	76,789	76,786	76,796	76,796	76,796	0
FRINGE BENEFITS	0	0	15,589	15,589	15,589	0
OTHER FINANCING USES	100,000	100,000	100,000	100,000	100,000	0
	176,789	176,786	192,385	192,385	192,385	0

PERSONNEL SUMMARY

Not Applicable

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
HARBOR MASTER **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
HARBORMASTER						
Coastline patrolled (miles)	17	17	17	17	17	17
Area patrolled (sq. miles)	30	30	30	30	30	30
No. of staff hours*1*2	1,925	2,860	1,900	1,900	2,200	2,200
Harbormaster fleet (1)	4	4	4+2	4+2	4+2	4+2
Boats moored	1,650	1,650	185	180	180	180
Mooring applications processed	196	195	185	180	180	180
Approved	196	195	185	180	180	180
New	49	8	26	12	12	6
Denied	0	0	0	0	0	0
REGULATORY ACTIVITIES						
Inspections/Mooring tackle(2)	49	195	0	180	180	180
Safety checks (3)	35	34	18	15	15	20
Passed	29	26	15	12	12	12
Failed	6	8	3	3	3	8
Warnings	6	0	0	0	0	0
MARITIME ACTIVITIES						
General assistance	41	32	42	36	26	40
Navigational hazard assistance	59	85	18	22	16	12
Call backs	17	15	6	12	10	15
Marine assisted requests	27	33	28	32	26	30
Vessels in distress	16	14	12	10	13	12
Search and rescue	11	8	0	0	0	0
Pump outs	369	345	15	19	15	25
Assistance to other agencies	15	6	14	9	8	4
HOMELAND SECURITY (4)*3						
Facility Security Officer No. of staff hours	0	0	0	0	0	0
Conduct required Security Drills/Exercises	0	0	0	0	0	0
Administer Facility Security Plan	0	0	0	0	0	0
Bridgeport Port Security Committee meetings	4	6	12	10	10	12
Area Maritime Security Committee meetings	12	12	10	8	6	8
Supervise installation of port security systems	5	0	0	0	0	0

*1 - Used 3 vessels on weekends to patrol and assist lifeguards and Marine Police.

*2 - Number of Staff hours - Paid and Volunteer hours. No Overtime hours.

*3 - There are no hours for Security Plan, Drills for the harbormaster because there is a Security Facilities Administrator in place.

- Mooring Inspections are being conducted every other year, which leads to fluctuation in these numbers. For FY 12-13, all moorings will be inspected.
- I am currently marketing the underutilized mooring field in Johnson Creek, which I feel will be very attractive to the yacht club members currently on a slip waiting list at the East End Yacht Club and Miamogue Yacht Club. Of course, this field will also be available to the general public who can access their vessels from public access sites and possibly by water taxi.

FY 2016-2017 GOALS

- 1) Enforce the Harbor management Plan.
- 2) Oversee the Pleasure Beach Water Taxi's operation and maintenance.
- 3) Oversee the Landing Craft's operation and maintenance.
- 4) Support Parks, Public Facilities and other entities by transporting them to Pleasure Beach.
- 5) We will continue to work with all the marine groups and Departments to make our waterfront safe for the City of Bridgeport and our residents.
- 6) Continue to support the Swim Across the Sound by organizing all the Law Enforcements Fire Departments and the USCG (United States Coast Guard) Auxiliary.
- 7) We will continue to assist our lifeguards from our boats. We also place and remove all the swim buoys along Seaside's coastline.
- 8) Continue education of water related vessels for the public on water safety.
- 9) Continue to support the Marine Police and Fire units.
- 10) We will continue to work with Region 1 ConOps-LIS to obtain Homeland Security Grants and Training.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

HARBOR MASTER

PROGRAM HIGHLIGHTS

-
- 11) Work with USCG (United States Coast Guard) updating Search and Rescue methods.
 - 12) Continue to support the Pump Out Program.
 - 13) Continue to maintain 6 vessels.
 - 14) Work with USCG, The City, Tug and Barge Companies and Commercial Ports planning the removal of the Pleasure beach Bridge.
 - 15) Work with the Port Authority and the city's Planning Department.

FY 2015-2016 GOAL STATUS

-
- 1) Oversee the Pleasure Beach Water Taxi's operation and maintenance.
6 MONTH STATUS: *We took over 25,000 people to Pleasure Beach. Because we had to take everyone off the island the taxis actually transported over 50,000 people.*
 - 2) Oversee the Landing Craft's operation and maintenance.
6 MONTH STATUS: *Last year we made over 45 trips transporting trucks, bucket trucks, loaders, picnic tables, ATV's and many other supplies the staff for Pleasure Beach needed.*
 - 3) Support Parks, Public Facilities and other entities by transporting them to Pleasure Beach.
6 MONTH STATUS: *For 6-8 weeks straight we transported staff and their equipment to Pleasure Beach.*
 - 4) We will continue to work with all the marine groups and Departments to make our waterfront safe for the City of Bridgeport and our residents.
6 MONTH STATUS: *It is an ongoing year round working with our Marine division and the USCG (United States Coast Guard).*
 - 5) Continue to support the Swim Across the Sound by organizing all the Law Enforcements Fire Departments and the USCG (United States Coast Guard) Auxiliary.
6 MONTH STATUS: *We were able to recruit 24 Law Enforcement Departments, Fire Departments, Auxiliary USCG and Harbormasters to protect the swim from Long Island to Black Rock Harbor.*
 - 6) We will continue to assist our lifeguards from our boats. We also place and remove all the swim buoys along Seaside's coastline.
6 MONTH STATUS: *We did put out all the swim buoys at Seaside Park and Pleasure Beach.*
 - 7) Continue education of water related vessels for the public on water safety.
6 MONTH STATUS: *We have handouts we give boaters explaining boater safety.*
 - 8) Continue to support the Marine Police and Fire units.
6 MONTH STATUS: *We are always in communication with Police and Fire Departments concerning Safety, grants, Training and Dock Maintenance.*
 - 9) We will continue to work with Region 1 ConOps-LIS to obtain Homeland Security Grants and Training.
6 MONTH STATUS: *We are continually attending the ConOps meetings to stay on top grants offered and communication with the USCG.*
 - 10) Work with USCG (United States Coast Guard) updating Search and Rescue methods.
6 MONTH STATUS: *We are always in contact with the USCG concerning safety and navigation hazards.*
 - 11) Continue to support the Pump Out Program.
6 MONTH STATUS: *We continue to support the Pump Out Program. This helps to maintain a clean and healthy harbor.*
 - 12) Continue to maintain 6 vessels.
6 MONTH STATUS: *Three boats in the Harbormaster fleet stay in the water year round. Three boats are taken out of the water and winterized and shrink wrapped. Our office has 3 vessels and oversees 2 water taxis and a pump out boat.*

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
HARBOR MASTER APPROPRIATION SUPPLEMENT
HARBOR MASTER APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01390	HARBOR MASTER							
	51099	CONTRACTED SALARIES	76,789	76,786	76,796	76,796	76,796	0
01	PERSONNEL SERVICES		76,789	76,786	76,796	76,796	76,796	0
	52360	MEDICARE	0	0	1,034	1,034	1,034	0
	52385	SOCIAL SECURITY	0	0	4,423	4,423	4,423	0
	52504	MERF PENSION EMPLOYER CONT	0	0	9,273	9,273	9,273	0
	52917	HEALTH INSURANCE CITY SHARE	0	0	859	859	859	0
03	FRINGE BENEFITS		0	0	15,589	15,589	15,589	0
	53200	PRINCIPAL & INTEREST DEBT SERV	100,000	100,000	100,000	100,000	100,000	0
06	OTHER FINANCING USES		100,000	100,000	100,000	100,000	100,000	0
01390	HARBOR MASTER		176,789	176,786	192,385	192,385	192,385	0

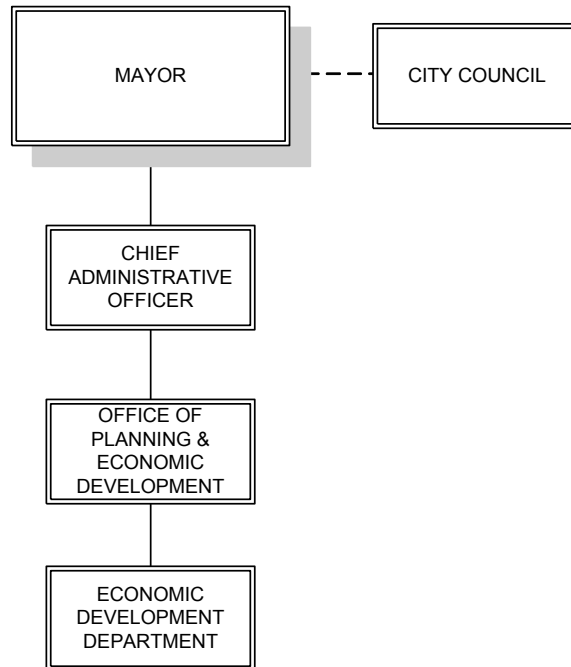
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PLANNING & ECONOMIC DEVELOPMENT DIVISIONS
OFFICE OF PLANNING &
ECONOMIC DEVELOPMENT

MISSION STATEMENT

Our mission is to assist in the revitalization and development of the City of Bridgeport in order to create jobs, expand the tax base, foster public/private partnerships and improve the City as a place to live, work, and play. We implement the administration's development policies, programs, and projects.

Our staff is involved in planning and policy activities, transportation, business development, deal making, marketing, business finance, incentive programs and environmental matters. In addition we deliver technical expertise to other City departments, the business sector and residential communities. We work with State and Federal agencies to secure funding for large-scale long term public infrastructure improvements along the City's transportation corridors, waterfront and within the Central Business District.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT

BUDGET DETAIL

Thomas Gill
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01450 OPED ADMINISTRATION								
	45140	ANNUAL PILOT	0	624,956	250,000	250,000	250,000	0
	45327	LAMAR	43,922	19,697	45,000	23,650	23,650	-21,350
	45138	ANNUAL RENT	130,228	259,478	150,000	150,000	150,000	0
	41641	PARKING REVENUES	111,163	4,400	75,000	75,000	75,000	0
	41638	CONGRESS PLAZA RENT	12,000	12,000	10,000	12,000	12,000	2,000
	41083	ANTI-BLIGHT FINES	0	0	103,930	0	0	-103,930
01450 OPED ADMINISTRATION			297,313	920,530	633,930	510,650	510,650	-123,280

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance	
01450 OPED ADMINISTRATION							
	PERSONNEL SERVICES	1,185,662	1,250,762	1,406,117	1,272,184	1,235,506	170,611
	OTHER PERSONNEL SERV	20,617	22,878	10,575	10,425	10,425	150
	FRINGE BENEFITS	388,891	425,300	473,110	433,150	433,150	39,960
	OPERATIONAL EXPENSES	68,711	81,102	117,250	90,250	90,250	27,000
	SPECIAL SERVICES	397,039	387,496	494,822	312,000	307,000	187,822
	OTHER FINANCING USES	6,813,262	6,802,499	7,767,144	7,500,000	7,500,000	267,144
	8,874,183	8,970,035	10,269,018	9,618,009	9,576,331	692,687	

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	1			DIRECTOR OF BUSINESS DEVELOP	73,941	94,043	-20,102
	1			ADMINISTRATIVE ASSISTANT	38,444	42,850	-4,406
		1		FINANCIAL COORDINATOR	55,000	0	55,000
	1			DESIGN REVIEW COORDINATOR	69,655	77,638	-7,983
	2			DEPUTY DIRECTOR - OPED	194,373	208,678	-14,305
	1			DIRECTOR OFFICE OF NEIGHBORHOOD	84,373	94,043	-9,670
		1		ADMINISTRATIVE ASSISTANT	36,729	0	36,729
	1			ADMIN. ASSISTANT	25,471	28,390	-2,919
	1			PLANNER 2	55,983	62,399	-6,416
	1			DIRECTOR - OPED	125,544	139,932	-14,388
	1			PLANNING DIRECTOR	96,665	107,744	-11,079
	1			PLANNER 3	66,440	69,259	-2,819
	1			RELOCATION COORDINATOR	51,533	57,439	-5,906
	1		1	ASSISTANT SPECIAL PROJECT MANA	117,259	71,750	45,509
		1		ECONOMIC DEVELOPMENT ASSOCIATE	56,000	0	56,000
	1			EXECUTIVE ASSISTANT	50,880	56,711	-5,831
	1			PLANNER OPED	49,677	55,371	-5,694
	1			SR. ECONOMIC DEVELOPMENT ASSOC	62,138	69,259	-7,121
			2	CONDEMNATION/ANTI-BLIGHT	96,012	0	96,012
01450000	Total	16	6		1,406,117	1,235,506	170,611
PLANNING & ECONOMIC DEVELOPMENT							

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

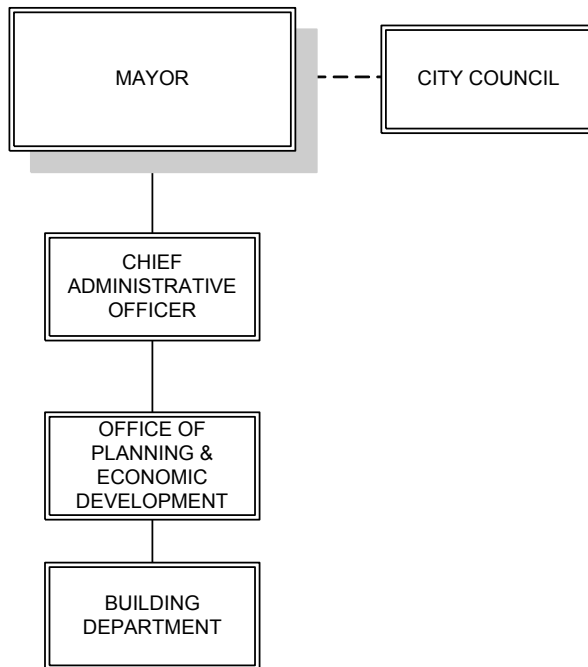
Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01450		OPED ADMINISTRATION						
	51000	FULL TIME EARNED PAY	1,172,771	1,232,171	1,396,117	1,262,184	1,235,506	160,611
	51099	CONTRACTED SALARIES	12,891	18,591	10,000	10,000	0	10,000
01		PERSONNEL SERVICES	1,185,662	1,250,762	1,406,117	1,272,184	1,235,506	170,611
	51140	LONGEVITY PAY	11,269	11,013	10,575	10,425	10,425	150
	51156	UNUSED VACATION TIME PAYOUT	9,349	11,865	0	0	0	0
02		OTHER PERSONNEL SERV	20,617	22,878	10,575	10,425	10,425	150
	52360	MEDICARE	14,939	16,380	18,321	16,126	16,126	2,195
	52385	SOCIAL SECURITY	5,904	3,981	13,100	10,205	10,205	2,895
	52399	UNIFORM ALLOWANCE	200	200	400	400	400	0
	52504	MERF PENSION EMPLOYER CONT	136,270	153,233	154,561	131,474	131,474	23,087
	52917	HEALTH INSURANCE CITY SHARE	231,578	251,505	286,728	274,945	274,945	11,783
03		FRINGE BENEFITS	388,891	425,300	473,110	433,150	433,150	39,960
	53050	PROPERTY RENTAL/LEASE	0	0	40,000	25,000	25,000	15,000
	53605	MEMBERSHIP/REGISTRATION FEES	4,066	5,603	5,000	5,000	5,000	0
	53610	TRAINING SERVICES	24,125	3,530	10,000	10,000	10,000	0
	53705	ADVERTISING SERVICES	8,880	28,615	17,333	25,000	25,000	-7,667
	53750	TRAVEL EXPENSES	2,128	12,884	5,000	5,000	5,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	4,263	6,302	5,333	5,000	5,000	333
	54555	COMPUTER SUPPLIES	1,383	4,516	1,867	500	500	1,367
	54640	HARDWARE/TOOLS	191	337	317	250	250	67
	54675	OFFICE SUPPLIES	11,208	14,089	15,067	7,500	7,500	7,567
	54705	SUBSCRIPTIONS	777	372	2,000	2,000	2,000	0
	54745	UNIFORMS	0	0	333	0	0	333
	55155	OFFICE EQUIPMENT RENTAL/LEAS	11,440	4,853	15,000	5,000	5,000	10,000
	55160	PHOTOGRAPHIC EQUIPMENT	250	0	0	0	0	0
04		OPERATIONAL EXPENSES	68,711	81,102	117,250	90,250	90,250	27,000
	56010	ENGINEERING SERVICES	42,614	26,800	30,000	25,000	25,000	5,000
	56085	FOOD SERVICES	7,171	13,988	9,000	6,000	6,000	3,000
	56095	APPRAISAL SERVICES	19,233	19,500	20,000	20,000	20,000	0
	56110	FINANCIAL SERVICES	14,125	12,000	7,000	0	0	7,000
	56130	LEGAL SERVICES	5,914	5,000	10,000	5,000	5,000	5,000
	56160	MARKETING SERVICES	178,184	182,766	180,000	150,000	150,000	30,000
	56165	MANAGEMENT SERVICES	49,999	50,142	50,000	25,000	20,000	30,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	7,796	9,889	9,933	10,000	10,000	-67
	56180	OTHER SERVICES	64,984	63,765	169,389	65,000	65,000	104,389
	59010	MAILING SERVICES	1,014	557	2,000	1,000	1,000	1,000
	59015	PRINTING SERVICES	6,008	3,089	7,500	5,000	5,000	2,500
05		SPECIAL SERVICES	397,039	387,496	494,822	312,000	307,000	187,822
	53200	PRINCIPAL & INTEREST DEBT SERV	6,699,166	6,699,166	7,650,477	7,390,000	7,390,000	260,477
	59500	SUPPORTIVE CONTRIBUTIONS	114,096	103,333	116,667	110,000	110,000	6,667
06		OTHER FINANCING USES	6,813,262	6,802,499	7,767,144	7,500,000	7,500,000	267,144
01450		OPED ADMINISTRATION	8,874,183	8,970,035	10,269,018	9,618,009	9,576,331	692,687

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BUILDING DEPARTMENT

MISSION STATEMENT

The Building Department issues permits and inspects work done to all buildings and other structures. Permits include building, electrical, plumbing, heating, air conditioning, fire protection sprinklers and extinguishing systems, refrigeration, demolition and signs. Applications for permits are reviewed for conformance to all applicable laws, codes and ordinances. A permit constitutes permission to proceed with the approved work. The purpose of permits and inspections is to ensure public safety, health and welfare insofar as they are affected by building construction, through structural strength, adequate exit facilities, fire safety, light and ventilation and sanitary equipment. The Building Department function is to secure safety to life and property from hazards incident to the design, erection, repair, removal, demolition or planned occupancy of buildings, structures or premises.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 BUILDING DEPARTMENT BUDGET DETAIL

Bruce Nelson
 Acting Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01455 BUILDING DEPARTMENT								
	41529	TWO-UNIT HOUSING PERMITS	7,850	7,925	5,000	7,000	7,000	2,000
	41534	PLUMBING PERMITS	101,235	116,695	75,000	95,000	95,000	20,000
	44386	FIRE PROTECTION	19,525	26,310	15,000	19,000	19,000	4,000
	41540	CERTIFICATE OF OCCUPANCY	62,025	69,700	62,500	60,000	60,000	-2,500
	41539	REFRIGERATION PERMITS	0	0	3,500	4,000	4,000	500
	41538	COPIES	657	558	500	500	500	0
	41537	DEMOLITION PERMITS	44,125	35,800	25,000	14,000	14,000	-11,000
	41536	AIR CONDITIONING PERMITS	68,535	56,975	40,000	55,000	55,000	15,000
	41535	HEATING PERMITS	136,980	187,795	110,100	120,000	120,000	9,900
	44387	VENTILATION	425	0	4,000	5,000	5,000	1,000
	41533	ELECTRICAL PERMITS	292,680	234,607	157,100	185,000	485,000	327,900
	41532	NEW-NON RESIDENTIAL	2,166,089	888,600	3,350,000	1,960,000	1,960,000	-1,390,000
	41530	THREEORMORE-UNITSHOUSINGPERMIT	1,000	224,575	370,000	1,900,000	1,900,000	1,530,000
	41528	NEWSINGLEFAMILYHOUSEPERMITS	28,250	32,925	25,000	28,000	28,000	3,000
	41527	NON-RESIDENTIALADDITIONSANDALT	699,150	2,591,270	500,000	700,000	700,000	200,000
	41526	RESIDENTIALADDITIONSANDALTERAT	137,979	295,597	175,000	200,000	200,000	25,000
	41525	SIGN / LICENSE RENEWAL PERMIT	11,993	7,160	15,000	9,000	9,000	-6,000
	41524	SIGN LICENSE	3,065	3,420	3,000	3,300	3,300	300
	41531	POOL,TENTS,GARAGES-OTHERBUILDI	7,325	12,735	10,000	14,000	14,000	4,000
01455 BUILDING DEPARTMENT			3,788,888	4,792,647	4,945,700	5,378,800	5,678,800	733,100

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01455 BUILDING DEPARTMENT						
PERSONNEL SERVICES	905,156	852,960	1,034,570	1,220,509	1,220,509	-185,939
OTHER PERSONNEL SERV	29,230	28,726	7,275	7,650	7,650	-375
FRINGE BENEFITS	294,534	288,105	317,973	412,406	412,406	-94,433
OPERATIONAL EXPENSES	8,054	5,428	9,920	9,920	9,920	0
SPECIAL SERVICES	1,995	1,981	2,300	2,300	2,300	0
	1,238,970	1,177,201	1,372,038	1,652,785	1,652,785	-280,747

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	1		BUILDING OFFICIAL	102,223	113,939	-11,716
	1		TYPIST 1 (40 HOURS)	45,556	46,167	-611
	1		ADMINISTRATIVE SPECIALIST	74,904	66,625	8,279
	1		DEPUTY BUILDING OFFICIAL (40 H	79,436	100,770	-21,334
	3		ELECTRICAL INSPECTOR (40 HRS)	246,190	274,863	-28,673
	2		PLAN REVIEWER (40 HRS)	164,400	175,508	-11,108
	2		MECHANICAL INSPECTOR (40 HRS)	164,400	183,242	-18,842
01455000	2	1	ASSISTANT BUILDING INSPECTOR (157,461	259,395	-101,934
BUILDING DEPARTMENT	Total	13		1,034,570	1,220,509	-185,939

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 BUILDING DEPARTMENT PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
BUILDING DEPARTMENT							
PERMITS ISSUED							
Residential new	10	12	15	18	19	6	indeterminable
Residential alterations	316	369	418	388	438	262	indeterminable
Commercial new	4	6	16	11	7	1	indeterminable
Commercial alterations	164	186	151	378	244	102	indeterminable
Demolition permits	27	37	21	19	22	28	indeterminable
All other permits (incl. municipal/institutional)	1,896	1,921	2,514	2341	2503	1,435	indeterminable
Total of all building permits	529	610	600	795	730	433	675
Total of all permits	2,425	2,531	3,114	3,136	3,233	1,868	3,800
PERMIT VALUES AND REVENUES							
Total value of work	\$48,862,472	\$117,123,071	\$78,809,006	\$130,981,184	\$83,039,041	\$69,922,173	\$139,098,025
Total of permit fees	\$1,639,880	\$2,026,040	\$2,674,142	\$5,892,992	\$3,723,140	\$1,731,940	\$5,209,419
INSPECTIONS							
Inspections	7,153	6,287	6,569	6,930	6,441	3,070	6,200
CERTIFICATE OF OCCUPANCY							
Number	225	322	503	277	273	166	340
Value of work	\$44,747,121	\$35,964,255	\$106,209,676	\$54,712,126	\$44,888,471	\$32,989,411	indeterminable

† Number of inspections varies per permit (typical minimum number below, excluding future additional required):

Electrical service change: 1 inspection
 Heating system replacement: 1 inspection
 Deck addition: 1 footing inspection; 1 framing/final inspection. Total: 2 inspections.
 Building renovation (plaster removed): 1 Existing framing inspection; 1 rough electrical inspection; 1 rough plumbing inspection; 1 rough heating inspection; 1 insulation inspection; 1 final building inspection; 1 final electrical inspection; 1 final plumbing inspection; 1 final heating inspection. Total: 9 inspections.
 New Single family dwelling: 2 footing inspections (perimeter walls plus interior column piers and/or porch/deck footings); 1 foundation inspection; 1 concrete slab inspection; 1 framing inspection; 1 wind resistant connector inspection; 1 electrical service inspection; 1 electrical rough inspection; 1 plumbing rough inspection; 1 heating rough inspection; 1 insulation inspection; 1 gypsum board inspection; 1 final building inspection; 1 final electrical inspection; 1 final plumbing inspection; 1 final heating inspection. Total: 16 inspections.
 Large projects require more numerous inspections of all phases of work. As an example, a school may require daily inspections of footings for four to five weeks. Continuous framing and trade inspections are needed as the construction is completed for those phases of work. Multiple days for each type of inspection are allocated for final inspections.

FY 2016-2017 GOALS

- 1) Protect the health, safety and welfare of the public. This will be achieved through the enforcement of applicable laws and codes to provide safe, energy efficient, accessible buildings in the City of Bridgeport.
- 2) Improve the turnaround time between calls for inspections and appointments.
- 3) Reduce open permit backlogs and increase issuances of Certificates of Occupancy.
- 4) Continue to seek ways to shorten the plan review process time.

FY 2015-2016 GOAL STATUS

- 1) Protect the health, safety and welfare of the public. This will be achieved through the enforcement of applicable laws and codes to provide safe, energy efficient, accessible buildings in the City of Bridgeport.
6 MONTH STATUS: *Continuing diligent plan review and inspections contribute to the goal. Active enforcement of violations also serves to protect the public.*
- 2) Improve the turnaround time between calls for inspections and appointments.
6 MONTH STATUS: *With the vacancy of Assistant Building Inspector position and high volume of permit activity has is increased the scheduled times for some inspections. Future projects will challenge department resources.*
- 3) Reduce open permit backlogs and increase issuances of Certificates of Occupancy.
6 MONTH STATUS: *The Building Department has endeavored to reduce open permit backlogs and issue certificates of occupancy. Permits are chosen weekly for follow-up final inspection appointments. The vacancy of Assistant Building Inspector has reduced the ability to perform the necessary functions to generate additional certificates.*

State Building Code – Connecticut Supplement 29-252-1d (*effective December 31, 2005, amended August 1, 2009*)

101.1.1 Statutes. In accordance with the provisions of sections 29-252a and 29-253 of the Connecticut General Statutes, respectively, this code shall be the building code for all towns, cities and boroughs and all state agencies.

109.3. Required inspections. The building official, upon notification, shall make the inspections set forth in Sections 109.3.1 through 109.3.10.

109.3.1 Footing and foundation inspection. Footing and foundation inspections shall be made after excavations for footings are complete and any required reinforcing steel is in place. For concrete foundations, any required forms shall be in place prior to inspection. Materials for the foundation shall be on the job, except where concrete is ready mixed in accordance with ASTM C 94, the concrete need not be on the job. (*Foundation is new inspection requirement*)

109.3.2 Concrete slab and under-floor inspection. Concrete slab and under-floor inspections shall be made after in-slab or under-floor reinforcing steel and building service equipment, conduit, piping accessories and other ancillary equipment items are in place, but before any concrete is placed or floor sheathing installed, including the subfloor. (*Concrete slab is new inspection requirement*)

109.3.3 Lowest floor elevation. In flood hazard areas, upon placement of the lowest floor, including the basement and prior to further vertical construction the elevation certification required in Section 1612.5 shall be submitted to the building official.

109.3.4 Frame inspection. Framing inspections shall be made after the roof deck or sheathing, all framing, fireblocking and bracing are in place and pipes, chimneys and vents to be concealed are complete and the rough electrical, plumbing, heating wires, pipes and ducts are approved.

109.3.5 Lath and gypsum board inspection. Lath and gypsum board inspections shall be made after lathing and gypsum board, interior and exterior, is in place, but before any plastering is applied or gypsum board joints and fasteners are taped and finished. (*New inspection requirement*)

Exception: Gypsum board that is not part of a fire-resistance-rated assembly.

109.3.6 Fire-resistant penetrations. Protection of joints and penetrations in fire-resistance-rated assemblies shall not be concealed from view until inspected and approved.

109.3.7 Energy efficiency inspections. Inspections shall be made to determine compliance with Chapter 13 and shall include, but not be limited to, inspections for: envelope insulation *R* and *U* values, fenestration *U* value, duct system *R* value, and HVAC and water-heating equipment efficiency.

109.3.8 Other inspections. In addition to the inspections specified above, the building official is authorized to make or require other inspections of any construction work to ascertain compliance with the provisions of this code and other laws that are enforced by the department of building safety.

109.3.8.1 Electrical inspections. Required electrical inspections shall include installations of temporary services prior to activation; installation of underground piping and conductors after trenches are excavated and bedded and before backfill is put in place; rough inspections of installed wiring and components after the roof, framing, fireblocking and bracing are complete and prior to concealment; and final inspection after all work required by the permit is complete.

109.3.9 Special inspections. For special inspections, see Section 1704.

109.3.10 Final inspection. The final inspection shall be made after all work required by the building permit is completed.

109.5 Inspection requests. It shall be the duty of the holder of the building permit or their duly authorized agent to notify the building official when work is ready for inspection. It shall be the duty of the permit holder to provide access to and means for inspections of such work that are required by this code.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
BUILDING DEPARTMENT APPROPRIATION SUPPLEMENT

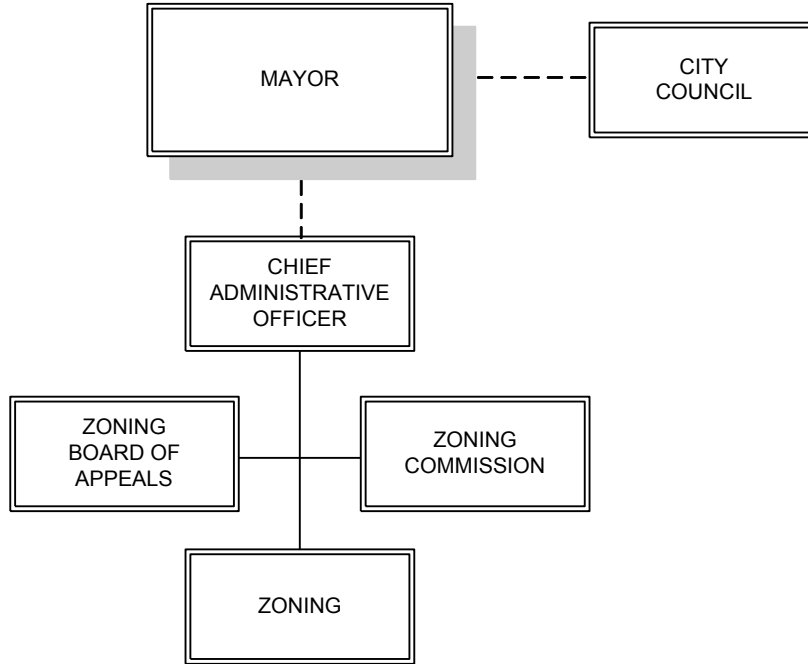
Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01455		BUILDING DEPARTMENT						
	51000	FULL TIME EARNED PAY	905,156	852,960	1,034,570	1,220,509	1,220,509	-185,939
01		PERSONNEL SERVICES	905,156	852,960	1,034,570	1,220,509	1,220,509	-185,939
	51102	ACTING PAY	0	3,878	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	4,644	4,772	0	0	0	0
	51140	LONGEVITY PAY	9,275	6,900	7,275	7,650	7,650	-375
	51156	UNUSED VACATION TIME PAYOUT	15,311	13,177	0	0	0	0
02		OTHER PERSONNEL SERV	29,230	28,726	7,275	7,650	7,650	-375
	52360	MEDICARE	11,665	12,201	14,240	15,546	15,546	-1,306
	52385	SOCIAL SECURITY	0	0	4,225	13,683	13,683	-9,458
	52504	MERF PENSION EMPLOYER CONT	119,480	112,423	113,664	127,002	127,002	-13,338
	52917	HEALTH INSURANCE CITY SHARE	163,389	163,481	185,844	256,175	256,175	-70,331
03		FRINGE BENEFITS	294,534	288,105	317,973	412,406	412,406	-94,433
	53605	MEMBERSHIP/REGISTRATION FEES	2,046	2,241	2,220	2,220	2,220	0
	54675	OFFICE SUPPLIES	3,234	3,187	4,500	4,500	4,500	0
	54700	PUBLICATIONS	1,978	0	3,200	3,000	3,000	200
	55080	ELECTRICAL EQUIPMENT	796	0	0	200	200	-200
04		OPERATIONAL EXPENSES	8,054	5,428	9,920	9,920	9,920	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,995	1,981	2,300	2,300	2,300	0
05		SPECIAL SERVICES	1,995	1,981	2,300	2,300	2,300	0
01455		BUILDING DEPARTMENT	1,238,970	1,177,201	1,372,038	1,652,785	1,652,785	-280,747

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PLANNING & ECONOMIC DEVELOPMENT DIVISIONS
ZONING BOARD OF APPEALS

MISSION STATEMENT

To promote the health, safety, and community standards of the City through the enforcement of the Zoning Regulations.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 ZONING BOARD OF APPEALS BUDGET DETAIL

Dennis Buckley
 Zoning Administrator

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01456	ZONING, BOARD OF APPEALS							
	41253	PUBLIC HEARING FEES	36,279	34,871	35,000	40,000	40,000	5,000
01456	ZONING, BOARD OF APPEALS		36,279	34,871	35,000	40,000	40,000	5,000

APPROPRIATION SUMMARY

Org#		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01456	ZONING, BOARD OF APPEALS						
	PERSONNEL SERVICES	47,536	48,968	49,038	50,811	50,811	-1,773
	OTHER PERSONNEL SERV	825	900	975	1,050	1,050	-75
	FRINGE BENEFITS	14,274	15,133	14,842	15,200	15,200	-358
	OPERATIONAL EXPENSES	22,947	16,189	33,700	30,500	30,500	3,200
	SPECIAL SERVICES	2,390	3,609	3,500	3,500	3,500	0
		87,972	84,799	102,055	101,061	101,061	994

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
01456000	1		DATA ANALYST	49,038	50,811	-1,773
ZONING BOARD OF APPEALS	Total	1		49,038	50,811	-1,773

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
ZONING BOARD OF APPEALS **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
ZONING BOARD OF APPEALS							
Meetings held	12	12	14	13	14	8	14
Scheduled meetings vs. meetings held	12	13	12	13	14	8	14
Applications received	83	94	90	109	91	59	104
Applications heard	85	97	86	101	85	37	90
Applications granted	50	76	58	69	67	25	70
Applications denied	30	11	35	33	14	12	20
Avg. length of time from received to complete	35 days	35 days	35 days	35 days	35 days	35 days	35 days
Applications withdrawn	6	4	6	4	4	4	6
Other: deferred, continued, tabled, no action	10	15	45	45	30	20	25

***ZBA APPLICATION PROCESS**

- 1) Review & acceptance at counter by staff.
- 2) Referral to Engineering & WPCA for review.
- 3) Petition returned to Zoning, Scheduled for consideration by subcommittee for placement on a monthly meeting by Zoning Official.
- 4) Record check for previous ZBA activity.
- 5) Legal ad written & submitted to Connecticut Post (Petitions to be published 10 days & 5 days before hearing).
- 6) Applicant notified, posting signs issued.
- 7) Agenda prepared & emailed or sent out. Minimum of 30 copies made for distribution at public hearing.
- 8) Hearing held, decisions rendered.
- 9) Decision notice published the Sunday following the hearing.
- 10) Decisions with conditions sent to applicants, minimum of a 60-day process.

FY 2016-2017 GOALS

- 1) To seek a full board of Commissioners of 5 regular and 3 alternates, to assure that the postponement of meetings and the deferment of applications will be a thing of the past, which will also bring us in compliance with the bylaws of the Zoning Regulations of the City of Bridgeport. Currently there are only 4 full members and 1 alternate member.
- 2) Establish a computer database of all field cards through the scanning process.
- 3) Follow through on the Civil Service directive of 12/08/15 to change the title and compensation of the Zoning Board of Appeals Data Analyst to (Zoning) Administrative Specialist, affiliated with the N.A.G.E. union.

FY 2015-2016 GOAL STATUS

- 1) To seek a full board of Commissioners of 5 regular and 3 alternates, to assure that the postponement of meetings and the deferment of applications will be limited whenever the regular Commissions are unable to attend. This will also bring us in compliance with the bylaws of the Zoning Regulations of the City of Bridgeport. Currently there are only 4 full members and 1 alternate member.
6 MONTH STATUS: *Due to member resignations we are still seeking a full Zoning Board of Appeals.*
- 2) To seek reestablishment of a clerical position that was eliminated due to budget lay-offs.
6 MONTH STATUS: *The Zoning Board of Appeals Data Analyst continues to do all clerical duties regarding the Planning & Zoning Commission without compensation.*
- 3) To establish a computerized database of all Zoning records to better serve the public in need of such information.
6 MONTH STATUS: *A Historical Preservation Grant was obtained to provide the funds to establish a database of all Zoning index cards. The Zoning Department had a more involved vendor in mind that would have scanned, created a database and cataloged all index cards until complete. Management of the project was taken out of our hands by The Office of Planning and Economic Development (OPED) and the vendor that was chosen could only provide an Optical Character Recognition (OCR) program rather than a read/write database. OPED also chose to hire a part-time intern who could not complete the project due to the depletion of the Grant funds. The project has been dormant since August 2015.*

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 ZONING BOARD OF APPEALS PROGRAM HIGHLIGHTS

- 4) To enhance the quality of life in the City of Bridgeport through the use of proven land use planning techniques.
6 MONTH STATUS: 213 complaints by Constituents and others have been resolved.

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

- 1) The additional Zoning Inspector has decreased the department's response-time for the verification of complaints and the issuance of Zoning Compliance Certificates, and Letter of Zoning Compliance (requested by real estate attorneys, banks, and property owners).
- 2) Zoning Inspectors now have full access to the Town Clerk's land record database to accurately identify the correct and current property owners when issuing violations. Also, access to the land records enables staff to validate that variances have been filed.
- 3) The Inspectors continue to generate revenue due to their diligent "Order to Comply" violations that are resolved through the Zoning Board of Appeals applications.

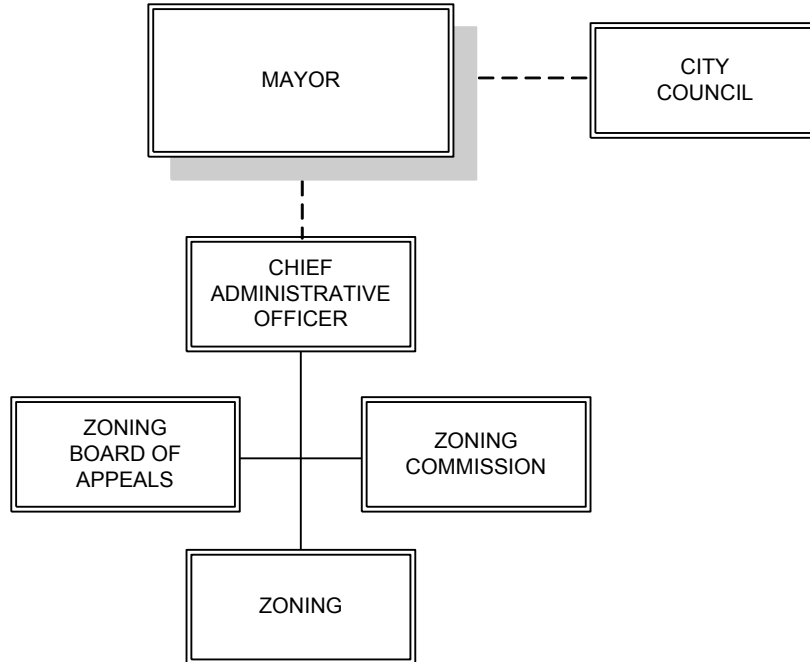
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01456	ZONING, BOARD OF APPEALS							
	51000	FULL TIME EARNED PAY	47,536	48,968	49,038	50,811	50,811	-1,773
01	PERSONNEL SERVICES		47,536	48,968	49,038	50,811	50,811	-1,773
	51140	LONGEVITY PAY	825	900	975	1,050	1,050	-75
02	OTHER PERSONNEL SERV		825	900	975	1,050	1,050	-75
	52360	MEDICARE	668	687	685	712	712	-27
	52504	MERF PENSION EMPLOYER CONT	6,287	6,455	5,456	5,658	5,658	-202
	52917	HEALTH INSURANCE CITY SHARE	7,319	7,992	8,701	8,830	8,830	-129
03	FRINGE BENEFITS		14,274	15,133	14,842	15,200	15,200	-358
	53705	ADVERTISING SERVICES	20,965	13,747	30,000	27,000	27,000	3,000
	54675	OFFICE SUPPLIES	1,982	952	1,600	1,400	1,400	200
	55150	OFFICE EQUIPMENT	0	1,490	2,100	2,100	2,100	0
04	OPERATIONAL EXPENSES		22,947	16,189	33,700	30,500	30,500	3,200
	56175	OFFICE EQUIPMENT MAINT SRVCS	2,390	3,609	3,500	3,500	3,500	0
05	SPECIAL SERVICES		2,390	3,609	3,500	3,500	3,500	0
01456	ZONING, BOARD OF APPEALS		87,972	84,799	102,055	101,061	101,061	994

ZONING COMMISSION

MISSION STATEMENT

To promote the health, safety, community standards and general welfare of the community through the enforcement of the Zoning Regulations.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 ZONING COMMISSION PROGRAM HIGHLIGHTS

Dennis Buckley
 Zoning Administrator

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01457 ZONING COMMISSION								
	41258	PURCHASE OF ZONING MAPS	31	0	100	100	100	0
	41344	LAND USE FEES	1,640	1,540	1,500	1,700	1,700	200
	41538	COPIES	493	272	500	500	500	0
	41259	STATE CONSERVATION APPLICATION FEE	8,760	8,530	8,000	9,500	9,500	1,500
	41256	LIQUOR CERTIFICATION FEE	6,220	5,250	5,000	6,000	6,000	1,000
	41254	PETITION TO THE P&Z COMMISSION FEE	129,699	103,043	120,000	120,000	120,000	0
	41257	PURCHASE OF ZONING REGULATIONS	25	25	300	300	300	0
	41255	ZONING COMPLIANCE	117,202	127,385	115,000	135,000	150,000	35,000
01457 ZONING COMMISSION			264,070	246,045	250,400	273,100	288,100	37,700

APPROPRIATION SUMMARY

Org#		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01457 ZONING COMMISSION							
	PERSONNEL SERVICES	340,439	357,263	384,324	421,857	421,857	-37,533
	OTHER PERSONNEL SERV	8,126	8,276	3,225	4,125	4,125	-900
	FRINGE BENEFITS	109,539	124,866	134,351	139,808	139,808	-5,457
	OPERATIONAL EXPENSES	39,693	39,584	40,925	36,225	36,225	4,700
	SPECIAL SERVICES	299	339	350	442	442	-92
		498,097	530,328	563,175	602,457	602,457	-39,282

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY 2016	ADOPTED FY 2017	VARIANCE
	1			ZONING ADMINISTRATOR	103,621	115,497	-11,876
	1			ASSISTANT ZONING OFFICIAL	63,232	70,479	-7,247
	1			ZONING ENFORCEMENT OFFICER	70,349	78,411	-8,062
01457000	3			ZONING INSPECTOR	147,122	157,470	-10,348
ZONING COMMISSION	Total	6			384,324	421,857	-37,533

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
ZONING COMMISSION **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
ZONING COMMISSION ACTIVITY							
Meetings held	18	10	12	14	11	7	12
Scheduled Meetings vs. Meetings Held	11	11	11	14	12	8	12
Applications received	77	69	104	117	85	37	110
Applications Withdrawn	7	4	5	8	3	4	n/a
Applications heard	81	67	97	81	77	46	95
Approved (with/without conditions)	76	36	73	54	64	19	75
Favorable Recommendations	N/A	5	17	9	6	5	n/a
Continued	N/A	13	12	14	5	3	n/a
Deferred	9	13	5	15	10	3	n/a
Denied	9	7	8	7	4	2	n/a
Tabled	N/A	6	2	0	1	0	n/a
No Action Required	0	1	1	0	0	0	n/a
Special Permits	42	22	38	19	16	9	35
Site Plan Reviews	58	27	26	47	41	15	25
Coastal site plan review	21	8	21	18	27	7	20
Soil and sedimentation control review	4	2	0	0	0	0	2
Motor Vehicle Facilities	8	17	12	13	11	3	10
Adaptive Re-use	N/A	2	2	1	0	0	2
8-24 Referrals/City Business	4	6	17	13	24	6	15
Amendments	2	4	7	4	7	1	5
Zone Changes	6	2	1	8	10	11	2
Modification of Conditions	N/A	3	1	3	9	0	2
Time Extension of Special Permit or Coastal Review	6	7	8	11	7	4	10
Consent Agenda/Other Business	19	15	13	11	17	4	20
Average Length of Time from Received to Complete	35 days	35 days	35 days	35 days	35 days	35 days	35 days
OFFICE ACTIVITY: APPLICATION PROCESSING							
Houses & Housing units	121	125	118	182	25/ 283	9/ 93	18/ 236
Accessory structures	35	41	95	35	63	55	70
Additions	58	28	38	28	25	7	35
Alterations	221	301	275	348	427	419	568
Solar Permits	n/a	n/a	n/a	n/a	125	205	405
Signs	48	37	38	41	33	20	40
Commercial	499	412	345	340	312	181	381
Liquor	84	69	49	82	76	49	75
Letter of Zoning Compliance	136	138	171	161	166	81	157
Other	136	198	77	186	75	54	145
INSPECTION ACTIVITY: CERTIFICATES ISSUED							
Houses	32	17	15	9/ 106	14/ 62	3/ 80	22/ 110
Other	29	21	8	13	2	6	17
Accessory structures	12	29	17	16	7	11	17
Additions	44	32	28	18	8	8	27
Alterations	134	150	201	187	78	87	134
Signs	62	10	7	16	6	9	21
Commercial Alterations	344	225	186	160	70	127	213
Other: Commercial construction new	8	15	8	15	7	10	13
ENFORCEMENT ACTIVITY							
Complaints	534	532	646	580	621	276	545
Inspections	1,994	1,307	1,556	1,456	2,700	1,384	1,534
Inspection resolution	116	257	201	189	266	141	221
No violation	87	187	284	125	114	46	151
Inquiry	25	9	0	14	51	22	17
Order to Comply	207	241	189	266	269	128	212
Prosecutor's summons	64	102	72	80	91	45	80
Resolved	499	369	419	413	432	213	413

Service Indicator Notes: Items can be heard individually or combined. A use variance by the Zoning Board of Appeals needs a special permit by Planning & Zoning. It may or may not need a final site review, coastal review or a soil erosion review. Some projects may just need a final site review. An application for conforming use not needing any variances but within 1,500 feet of a coastal waterway would only be scheduled for a Coastal Site Plan Review. So basically the numbers overlap and are confusing or misleading at best.

Complaints: Majority are referred from Anti Blight, Housing Code Enforcement, QAlert and City Council Members
Enforcement Activity: We verify the complaint, refer out or more than likely issue an Order to Comply, via registered mail. When postal receipt card is returned, another inspection performed. If letter comes back then property is posted with order to comply. If no action is taken on the part of the homeowner, a prosecutor's summons is requested; usually a court pre-trial date

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

ZONING COMMISSION

PROGRAM HIGHLIGHTS

is 30 to 45 days away. Day of pre-trial needs another inspection. Prosecutor will continue cases numerous times due to the search of the legal property owner. Every time there is a state's prosecutor hearing, an inspection is needed. It is not unusual to conduct 8 to 10 inspections before a property comes into compliance. It is not unusual to have a case open for 8 months, some well beyond a year. The Prosecutor has lengthened the response time and tightened up the notification process, which has seriously slowed the compliance resolution process.

FY 2016-2017 GOALS

- 1) Seeking 1 regular Commissioner and 2 alternate Commissioners to eliminate postponement of meetings and the deferment of applications due to the lack of quorums.
- 2) As the request to reestablish the clerical position for the Planning & Zoning Commission has never been addressed, the goal is to follow through on the Civil Service directive of 12/08/15 to change the title of the Zoning Board of Appeals' Data Analyst to (Zoning) Administrative Specialist to compensate for performing the 2 clerical positions.

FY 2015-2016 GOAL STATUS

- 1) To seek 1 alternate Commissioner and 1 regular Commissioner assuring that the postponement of meetings and the deferment of applications will be limited whenever several of the 9 regular Commissions are unable to attend. This will also bring us in compliance with the bylaws of the Zoning Commission of the City of Bridgeport.
6 MONTH STATUS: A "full" Commission had been reached, but due to the new change in Administration 1 regular member retired in protest. The requested alternate members were never appointed.
- 2) To establish a computerized database of all Zoning records to better serve the public in need of such information.
6 MONTH STATUS: A Historical Preservation Grant was obtained to provide the funds to establish a database of all Zoning index cards. The Zoning Department had a more involved vendor in mind that would have scanned, created a database and cataloged all index cards until complete. Management of the project was taken out of our hands by The Office of Planning and Economic Development (OPED) and the vendor that was chosen could only provide an Optical Character Recognition (OCR) program rather than a read/write database. OPED also chose to hire a part-time intern who could not complete the project due to the depletion of the Grant funds. The project has been dormant since August 2015.
- 3) To enhance the quality of life in the City of Bridgeport through the use of proven land use planning techniques.
6 MONTH STATUS: 213 complaints by Constituents and others have been resolved.

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

- 1) Additional Zoning Inspectors has enabled the resumption of inspecting properties to enforce the "Conditions of Approval" that were granted by the Planning & Zoning Commission. They also have decreased the response time for the verification of complaints.
- 2) Zoning now has full access to the Town Clerk's land record database allowing staff to validate that the applicant has filed their Planning and Zoning Commission "Special Permits." The Inspectors continue to generate revenue due to their diligent "Order to Comply" violations that are resolved through the Zoning Board of Appeals applications process for Variances, Certificate of Zoning Compliances, as well as Planning & Zoning Commission applications for Special Permits.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 ZONING COMMISSION APPROPRIATION SUPPLEMENT

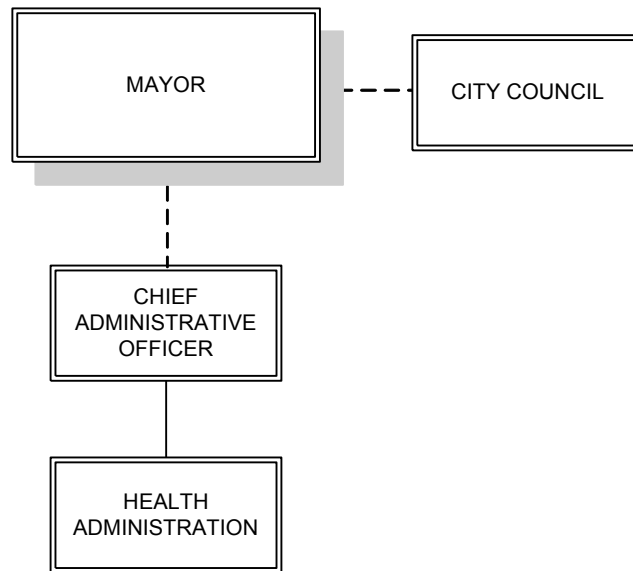
Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01457		ZONING COMMISSION						
	51000	FULL TIME EARNED PAY	340,439	357,263	384,324	421,857	421,857	-37,533
01		PERSONNEL SERVICES	340,439	357,263	384,324	421,857	421,857	-37,533
	51140	LONGEVITY PAY	2,925	3,075	3,225	4,125	4,125	-900
	51156	UNUSED VACATION TIME PAYOUT	5,201	5,201	0	0	0	0
02		OTHER PERSONNEL SERV	8,126	8,276	3,225	4,125	4,125	-900
	52360	MEDICARE	4,805	4,958	5,215	5,761	5,761	-546
	52385	SOCIAL SECURITY	0	0	2,463	2,463	2,463	0
	52399	UNIFORM ALLOWANCE	600	600	800	800	800	0
	52504	MERF PENSION EMPLOYER CONT	44,637	46,628	42,280	46,474	46,474	-4,194
	52917	HEALTH INSURANCE CITY SHARE	59,496	72,680	83,593	84,310	84,310	-717
03		FRINGE BENEFITS	109,539	124,866	134,351	139,808	139,808	-5,457
	53705	ADVERTISING SERVICES	34,863	33,934	35,000	30,000	30,000	5,000
	54675	OFFICE SUPPLIES	1,941	2,983	3,000	2,500	2,500	500
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,889	2,667	2,925	3,725	3,725	-800
04		OPERATIONAL EXPENSES	39,693	39,584	40,925	36,225	36,225	4,700
	56180	OTHER SERVICES	299	339	350	442	442	-92
05		SPECIAL SERVICES	299	339	350	442	442	-92
01457		ZONING COMMISSION	498,097	530,328	563,175	602,457	602,457	-39,282

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HEALTH ADMINISTRATION

MISSION STATEMENT

Our mission is to promote and protect the health of the people of Bridgeport through the provision of essential health services, monitoring of programs, enforcement of laws and ordinances, and collection of health information. Our objectives are to provide a stable and trusted vehicle of communication, education, training and collaboration between all Health & Social Service departments, divisions and programs. We endeavor to provide administrative leadership, support, and oversight. We strive to incorporate technology in order to provide a more efficient and effective Department, and to support and encourage community health care planning.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
HEALTH ADMINISTRATION BUDGET DETAIL

Albertina Baptista
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01550 HEALTH & SOCIAL SERVICES ADM						
PERSONNEL SERVICES	188,953	192,205	326,955	382,258	274,816	52,139
OTHER PERSONNEL SERV	2,400	2,550	2,700	2,400	2,400	300
FRINGE BENEFITS	159,239	159,401	165,295	202,169	202,169	-36,874
OPERATIONAL EXPENSES	10,051	9,988	12,758	15,035	15,035	-2,277
SPECIAL SERVICES	5,758	5,261	6,013	6,263	6,263	-250
	366,401	369,406	513,721	608,125	500,683	13,038

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
			1	ASSISTANT SPECIAL PROJECT MANAG	35,839	0	35,839
	1			DIR OF HEALTH & SOCIAL SERVICE	104,451	116,422	-11,971
	1			DIRECTOR OF PUBLIC HEALTH	31,978	38,296	-6,318
	1			DATA ANALYST	39,156	49,949	-10,793
	1			CLERK A	34,659	33,016	1,643
	1			SECURITY GUARD	35,838	37,133	-1,295
			1	OFFICE COORDINATOR	45,034	0	45,034
01550000	Total	5	2		326,955	274,816	52,139
PUBLIC HEALTH ADMINISTRATION							

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 HEALTH ADMINISTRATION PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
HEALTH ADMINISTRATION							
Community education events	3	5	6	8	8	7	10
Quality Improvement Projects	0	0	1	1	2	1	2
Policy Changes	0	0	1	2	2	2	3

Note: New Initiatives/new grants or expansion: In 2014 – 2015 launched two new farmers markets with partners, the new wellness screenings in October, and the new homeless programs.

Existing Programs: The Institute for Community Research (IRC), diabetes education, and Elderly health screening (existing & outreach), (note elderly health screening was cut in December 2014)

Outreach programs consist of programs done in conjunction with other departments and the community like World AIDS Day, The Recovery & Substance Abuse Luncheon, Legislative Breakfasts, Medical Reserve Corps (MRC), Internship collaborations (FSW, SCSU), Community talks, collaborations with The Institute for Community Research (IRC), A1c Champions (diabetes education workshops) and presentations.

FY 2016-2017 GOALS

- 1) Continue the process of becoming an accredited health department – submitting our letter of intent and uploading necessary documents.
- 2) Complete the Bridgeport Community Health Needs Assessment and Community Health Improvement Plan.
- 3) Continue to work to build a qualified public health workforce by offering ongoing trainings to staff and offering placements to students to expand their exposure to public health fields. Offer at least 12 training opportunities to staff and mentor at least 10 interns.
- 4) Engage in at least two quality improvement efforts to better identify challenges and use data driven decision-making to address them.
- 5) Identify at least one structural change that will improve the health of Bridgeport residents and seek to implement this change.
- 6) Utilize the Community health needs assessment process with the Food Policy Council and The Disability Commission to better understand the struggles of those who are food insecure or who are living in food deserts, and the needs and concerns of residents with disabilities. Develop strategies to address those barriers.

FY 2015-2016 GOAL STATUS

- 1) Continue the process of becoming an accredited health department by applying to the Public Health Accreditation Bureau and submitting all required documentation to be reviewed.
6 MONTH STATUS: *In 2015-16 the health department has been working with the Primary Care Action Group to complete our Community Health Needs Assessment and Community Health Improvement Plan. Community meetings will be held in Spring of 2016 to establish final priorities for the regional plan. In addition health administration staff have been working to establish a revised city needs assessment – working with community partners on our two priorities from the prior improvement plan: smoking cessation and violence prevention. Bridgeport Dept of Health and Social Services has worked to modify their service indicators to be more reflective of the priorities set in our strategic planning work and those can be seen within these budget pages. We expect to submit our letter of intent and begin the process of uploading documentation by early 2016-17.*
- 2) Work collaboratively with the Food Policy Council and the Disability Commission to better assess, understand and develop plans to meet the needs of Bridgeport residents.
6 MONTH STATUS: *The Health department has been working on the Wellbeing survey with community partners and is performing that analysis. The Disability Commission has been*

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
HEALTH ADMINISTRATION PROGRAM HIGHLIGHTS/APPROPRIATIONS

reorganizing their structure and bylaws this year and prioritized access to parks and worked to ensure the new boundless playground had all amenities.

- 3) Conduct at least one quality improvement effort annually to determine the success of our services and provide opportunity for client feedback.

6 MONTH STATUS: *This year the health department has worked to assess language needs within the Vital Statistics office and demonstrated the need for a full-time person in place who can speak at least Spanish.*

- 4) Continue collaboration with community partners to enhance outcomes through shared resources and joint action.

6 MONTH STATUS: *Through collaborative work with Primary Care Action Group and Get Healthy CT we developed the first ever Faith and Food Conference to educate food pantry and soup kitchen staff and donors on the need to donate healthier food to reduce negative chronic disease outcomes among those most in need. The Know Your Numbers program has expanded to a year round effort conducted in collaboration with local nursing schools and medical providers. The health department is in process of conducting a community health needs assessment that will offer neighborhood data on "wellbeing" and the ability to compare and contrast to other large cities in the state. These efforts included dozens of community partners who worked together to fund this effort.*

- 5) Implement and track use of technology to improve data collection efforts for continued programmatic improvement and enhancement.

6 MONTH STATUS: *The health department is working with the Mayor's Office to utilize a new data system which will better integrate programs across not only Health and Social Services but across all city departments.*

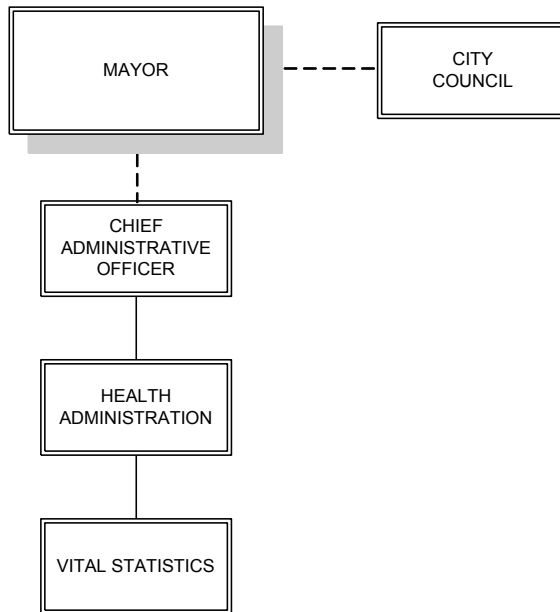
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01550		HEALTH & SOCIAL SERVICES ADM						
	51000	FULL TIME EARNED PAY	188,953	189,527	326,955	382,258	274,816	52,139
	51099	CONTRACTED SALARIES	0	2,678	0	0	0	0
01		PERSONNEL SERVICES	188,953	192,205	326,955	382,258	274,816	52,139
	51140	LONGEVITY PAY	2,400	2,550	2,700	2,400	2,400	300
02		OTHER PERSONNEL SERV	2,400	2,550	2,700	2,400	2,400	300
	52272	WORKERS' COMP INDM - HEALT	41,100	40,400	40,400	40,400	40,400	0
	52288	WORKERS' COMP MED - HEALTH	42,000	37,100	0	0	0	0
	52360	MEDICARE	2,526	2,525	4,396	4,991	4,991	-595
	52385	SOCIAL SECURITY	0	0	8,281	2,977	2,977	5,304
	52399	UNIFORM ALLOWANCE	0	0	200	200	200	0
	52504	MERF PENSION EMPLOYER CONT	24,703	24,862	35,966	41,966	41,966	-6,000
	52917	HEALTH INSURANCE CITY SHARE	48,910	54,515	76,052	111,635	111,635	-35,583
03		FRINGE BENEFITS	159,239	159,401	165,295	202,169	202,169	-36,874
	53605	MEMBERSHIP/REGISTRATION FEES	2,286	2,659	2,658	2,850	2,850	-192
	53610	TRAINING SERVICES	550	285	361	400	400	-39
	53905	EMP TUITION AND/OR TRAVEL REIM	0	550	590	590	590	0
	54555	COMPUTER SUPPLIES	0	0	600	595	595	5
	54595	MEETING/WORKSHOP/CATERING FOOD	1,997	600	1,114	2,000	2,000	-886
	54675	OFFICE SUPPLIES	652	1,165	1,165	2,000	2,000	-835
	54680	OTHER SUPPLIES	365	468	958	500	500	458
	54725	POSTAGE	301	56	272	352	352	-80
	54745	UNIFORMS	700	748	748	748	748	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,200	3,457	4,292	5,000	5,000	-708
04		OPERATIONAL EXPENSES	10,051	9,988	12,758	15,035	15,035	-2,277
	56165	MANAGEMENT SERVICES	0	0	300	300	300	0
	56180	OTHER SERVICES	1,264	176	48	48	48	0
	56225	SECURITY SERVICES	4,494	4,632	4,762	4,762	4,762	0
	59010	MAILING SERVICES	0	30	153	153	153	0
	59015	PRINTING SERVICES	0	423	750	1,000	1,000	-250
05		SPECIAL SERVICES	5,758	5,261	6,013	6,263	6,263	-250
01550		HEALTH & SOCIAL SERVICES ADM	366,401	369,406	513,721	608,125	500,683	13,038

VITAL STATISTICS

MISSION STATEMENT

The mission of the Department of Vital Statistics is to receive and record all births, deaths, and marriages that have occurred in the City of Bridgeport. In addition, we record adoptions, affidavits of parentage, legal name changes, corrections, and amendments and to provide certified copies of vital records, upon request, in accordance with Connecticut General Statutes.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 VITAL STATISTICS BUDGET DETAIL

Patricia P. Ulatowski
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01552 VITAL STATISTICS								
	41411	OTHER TOWN FEES	2,560	2,524	2,600	2,500	2,500	-100
	41538	COPIES	6,420	6,270	6,000	6,000	6,000	0
	41410	GEOLOGY FEES	280	200	0	0	0	0
	41409	AFFIDAVIT FEE	25	650	700	700	700	0
	41272	MARRIAGE LICENSE SURCHARGE	27,040	30,320	35,000	35,000	35,000	0
	41250	BURIAL PERMITS	4,677	4,770	5,000	5,000	5,000	0
	41249	DEATH CERTIFICATES	177,160	177,840	178,000	178,000	178,000	0
	41248	BIRTH CERTIFICATES	195,200	197,650	245,000	245,000	245,000	0
	41247	MARRIAGE LICENSE FEE	10,153	9,790	15,000	12,000	12,000	-3,000
	41251	CREMATION PERMITS	1,602	1,887	1,600	1,800	1,800	200
	41244	NOTARY COMMISSION	890	1,840	1,200	1,200	1,200	0
01552 VITAL STATISTICS			426,007	433,741	490,100	487,200	487,200	-2,900

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance	
01552 VITAL STATISTICS							
	PERSONNEL SERVICES	195,145	183,488	193,805	200,221	245,778	-51,973
	OTHER PERSONNEL SERV	5,775	9,697	3,900	3,900	3,900	0
	FRINGE BENEFITS	85,531	75,933	75,529	80,658	80,658	-5,129
	OPERATIONAL EXPENSES	22,293	19,602	19,633	19,633	19,633	0
	SPECIAL SERVICES	16,749	16,557	17,100	17,100	17,100	0
		325,493	305,277	309,967	321,512	367,069	-57,102

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	1		ASSISTANT REGISTRAR OF VITAL	30,487	75,529	-45,042
	1		SR VITAL RECORD CUST SVC CLK	40,965	48,495	-7,530
01552000	3		VITAL RECORDS CUST SVC CLK	122,353	121,754	599
VITAL STATISTICS	Total	5		193,805	245,778	-51,973

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

VITAL STATISTICS

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
VITAL STATISTICS							
Birth Certificates Sold	12,500	12,613	11,545	9,760	9,883	4,439	9,883
Birth Certificates Received							5,590
Marriage Certif Sold	1,000	562	519	508	890	509	890
Licenses Issued	1,300	1,229	1,640	1,423	1,595	736	1,595
Death Certificates Sold	6,000	8,709	9,088	8,858	8,892	4,056	8,892
Death Certificates Received							1,900
Burials Issued	1,600	1,511	1,605	1,559	1,590	729	1,590
Cremations Issued	500	502	551	534	629	294	629
Notary Commission			216	178	368	159	368
Affidavits			9	1	26	0	26
Genealogy Searches			47	7	49	26	49
Other Towns' Fees			1,159	2,560	1,262	0	1,159
Total Instruments:	22,900	25,126	26,379	25,388	25,285	10,997	32,571

Approximately per year

Vital Record Amendments	376
In Person Customer Visits	32,500
Telephone Calls for Information	11,235
Responses to E-Mail	6,500
Mail Pieces Processed	13,000
TOTAL:	63,611

The State of Connecticut Department of Public Health became aware of the city's Ordinance 2.110.160 – Fee for genealogical searches in the office of Vital Statistics which reads: "The office of vital statistics shall charge an established fee of forty dollars (\$40) for any search, including a certified copy thereof that it conducts upon request of the public. The search fee applied to all genealogical searches for records over 100 years old." The City was directed by the State's Staff Attorney to cease charging the fee on 12/22/2014. It was explained that the city office works for the State of Connecticut and must abide by its regulations. The current regulations do not allow for a search fee of any kind. I have directed my staff to cease charging the fee.

FY 2016-2017 GOALS

- 1) Begin issuing Municipal Identification Cards to increase City Revenue. Program should be modeled after a similar successful initiative by the City of New Haven in 2007. The program would support itself through fees.
- 2) Achieve and exceed revenue projection.
- 3) Launch and manage State's new Birth Registry program (Converse).
- 4) Study, research, advise and assist with preparation of a City's Electronic Records Policy.
- 5) Continue to serve as dual Manager of two major city departments: Vital Records and Archives located at two buildings.
- 6) Support Health Director as she submits letter of intent to begin Public Health Accreditation Board process to become an accredited health department. Complete quality improvement and performance management plans and establish them as a regular component of our daily activities to ensure we are fully meeting client needs and providing public health services at the highest levels.
- 7) Maintain 95% turnaround time for requests for information received by mail within five workdays.
- 8) Maintain 95% counter customer service turnaround time for in person visits within two to five minutes (in and out) of office.
- 9) Maintain 100% excellent customer service to all visitors. High quality customer service to the citizens we serve is a mandate and prerequisite commanded by the department manager.
- 10) Continue the ongoing rebinding and repair of the oldest Vital Statistics books.

FY 2015-2016 GOAL STATUS

- 1) Recommended the re-organization of the Vital Records department to Health Director and Civil Service.
6 MONTH STATUS: *Achieved 100% - Reorganization was supported and approved.*
- 2) Prepared new job descriptions for staff members which eliminated the position of Mini-Computer Operator in the department.
6 MONTH STATUS: *Achieved 100% - New Job Descriptions were written and approved. Mini-Computer Operator position was eliminated from organization chart.*
- 3) Prepared new salary scale representing in \$8,809 reduction to department's payroll.
6 MONTH STATUS: *100% achieved.*
- 4) Reorganization Plan was sanctioned by the NAGE union.
6 MONTH STATUS: *Achieved 100%.*
- 5) Re-Organization Plan received unanimous approval of Civil Service Commission on 1/13/2015.
6 MONTH STATUS: *Achieved 100%.*
- 6) Have submitted Civil Service Position Request Forms seeking permission to implement plan.
6 MONTH STATUS: *Achieved 100%.*
- 7) Partner with overall Health and Social Services to become an accredited health department in 2015 to leverage new resources and ensure the provision of cutting edge services and programs.
6 MONTH STATUS: *Ongoing. In 2015-16 the health department has been working with the Primary Care Action Group to complete our Community Health Needs Assessment and Community Health Improvement Plan. Community meetings will be held in spring 2016 to establish final priorities for the regional plan. In addition, health administration staff has been working to establish a revised city needs assessment – working with community partners on our two priorities from the prior improvement plan: smoking cessation and violence prevention. Bridgeport Department of Health and Social Services has worked to modify their service indicators to be more reflective of the priorities set in our strategic planning work and those can be seen with these budget pages. The Director expects to submit our letter of intent and begin the process of uploading documentation by early 2016-17.*
- 8) Recommend and implement the acceptance of credit cards to increase revenue and decrease cash handling.
6 MONTH STATUS: *Achieved 100%. Credit Cards are now accepted and processed at department. We accept Discover, MasterCard and Visa.*
- 9) Continue to provide high quality customer service to the people we serve.
6 MONTH STATUS: *Achieved 100%. Pamphlet was written and printed. One is in English and the other is in Spanish. The guide outlines the steps necessary to have a marriage license issued in the City of Bridgeport, recites the statutory regulations, and provides a list of Bridgeport Justices of the Peace with contact numbers.*

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 VITAL STATISTICS APPROPRIATION SUPPLEMENT

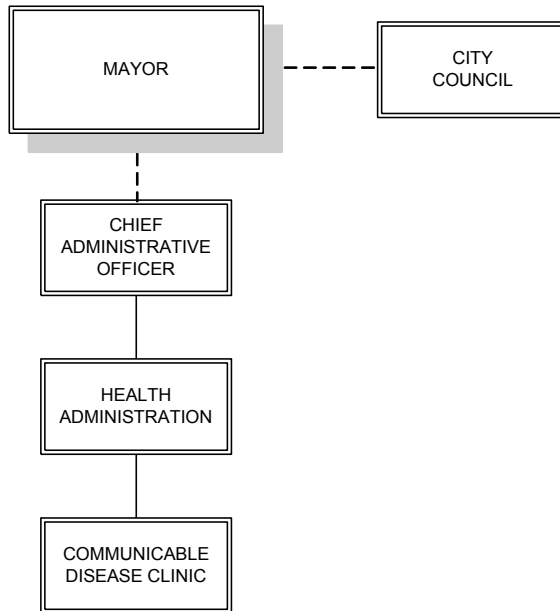
Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01552	VITAL STATISTICS								0
		51000	FULL TIME EARNED PAY	183,488	193,805	151,625	207,543	200,221	-6,416
01	PERSONNEL SERVICES			183,488	193,805	151,625	207,543	200,221	-6,416
		51102	ACTING PAY	69	0	0	0	0	0
		51140	LONGEVITY PAY	6,363	3,900	0	3,900	3,900	0
		51156	UNUSED VACATION TIME PAYOL	3,266	0	0	0	0	0
02	OTHER PERSONNEL SERV			9,697	3,900	0	3,900	3,900	0
		52360	MEDICARE	1,595	1,972	1,482	2,012	1,906	66
		52504	MERF PENSION EMPLOYER CON'	24,583	21,569	16,543	22,643	21,844	-275
		52917	HEALTH INSURANCE CITY SHARE	49,756	51,988	42,016	56,908	56,908	-4,920
03	FRINGE BENEFITS			75,933	75,529	60,040	81,563	80,658	-5,129
		54675	OFFICE SUPPLIES	7,009	7,000	4,771	7,000	7,000	0
		55055	COMPUTER EQUIPMENT	1,633	1,633	0	1,633	1,633	0
		55150	OFFICE EQUIPMENT	5,000	5,000	1,395	5,000	5,000	0
		55155	OFFICE EQUIPMENT RENTAL/LEA	5,960	6,000	2,586	6,000	6,000	0
04	OPERATIONAL EXPENSES			19,602	19,633	8,751	19,633	19,633	0
		56040	BOOKBINDING SERVICES	8,000	8,000	0	8,000	8,000	0
		56055	COMPUTER SERVICES	5,976	6,000	5,000	6,000	6,000	0
		56175	OFFICE EQUIPMENT MAINT SRVC	1,581	2,000	1,086	2,000	2,000	0
		56210	RECYCLING SERVICES	0	100	0	100	100	0
		59015	PRINTING SERVICES	1,000	1,000	0	1,000	1,000	0
05	SPECIAL SERVICES			16,557	17,100	6,086	17,100	17,100	0
01552	VITAL STATISTICS			305,277	309,967	226,503	329,739	321,512	-11,545

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HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
COMMUNICABLE CLINIC

MISSION STATEMENT

To identify, treat and prevent the spread of communicable disease within the City.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 COMMUNICABLE CLINIC BUDGET DETAIL

Albertina Baptista
 Acting Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01554		COMMUNICABLE DISEASE CLINIC						
	41549	BILLED SERVICES	29,174	28,238	25,000	25,000	25,000	0
01554		COMMUNICABLE DISEASE CLINIC	29,174	28,238	25,000	25,000	25,000	0

APPROPRIATION SUMMARY

Org#		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01554	COMMUNICABLE DISEASE CLINIC						
	PERSONNEL SERVICES	311,736	314,706	317,307	267,344	267,344	49,963
	OTHER PERSONNEL SERV	7,581	8,945	5,565	6,205	6,205	-640
	FRINGE BENEFITS	111,891	118,529	120,016	106,704	106,704	13,312
	OPERATIONAL EXPENSES	21,193	21,046	21,421	21,421	21,421	0
	SPECIAL SERVICES	10,341	10,101	10,653	10,653	10,653	0
		462,741	473,327	474,962	412,327	412,327	62,635

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	1		1	PUBLIC HEALTH NURSE I	119,318	59,659	59,659
	1			PUBLIC HEALTH DISTRICT SUPERVI	72,869	81,220	-8,351
	1			NURSE PRACTITIONER	87,922	87,922	0
01554000	1			SECRETARY	37,198	38,543	-1,345
COMMUNICABLE CLINIC	Total	4	1		317,307	267,344	49,963

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
COMMUNICABLE CLINIC **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
COMMUNICABLE DISEASES							
DISEASES REPORTED							
Category I	7	17	21	13	19	9	
Tuberculosis - Active Disease	12	10	8	8	13	7	
Category II	1,015	1,245	1,231	987	2,193	924	
Sexually Transmitted Diseases (STD) Syphilis	298	309	368	306	368	198	
Sexually Transmitted Diseases (STD) Gonorrhea	413	414	304	439	300	134	
Sexually Transmitted Diseases (STD) Chlamydia	2,416	2,304	2,246	1,865	2,142	1,052	
SERVICES PERFORMED							
Outreach: Directly Observed Therapy	13	14	9	15	19	13	
Contact investigations	15	13	8	9	13	7	
Epidemiological follow - up	253	156	168	63	62	28	
CLINIC VISITS							
TB Clinic Visits	926	813	858	680	713	393	
PPD Clinic Visits	151	183	191	98	143	70	
STD REPORTS							
Male	564	569	507	478	437	221	
Female	221	238	204	183	144	73	
Total	785	807	711	661	581	294	
Follow-up visits	27	80	105	75	60	38	
HIV test offered	785	727	711	661	515	219	
OTHER SERVICES							
College Vaccinations	69	41	28	19	11	5	
Firefighter Physicals	290	261	255	267	265	103	
Flu Vaccinations	299	14	714	652	713	644	
Travel clinic visits	31	14	15	13	3	5	
Employee Hepatitis B vaccines					167	20	

FY 2016-2017 GOALS

- 1) Utilize Q Alert for reportable diseases to improve data collection.
- 2) Continue to monitor and prevent disease outbreaks and implement disease prevention strategies.
- 3) Continue to seek administrative approval to establish a billing procedure for STD clinic, flu clinics and other billable expenses.
- 4) Continue to decrease employee absenteeism by offering city wide employee flu clinics.

FY 2015-2016 GOAL STATUS

- 1) Establish protocol to monitor emerging infections in compliance with Department of Public Health (DPH) and Centers for Disease Control (CDC).
6 MONTH STATUS: *Protocol for monitoring travelers returning from Ebola stricken countries was established and updated in compliance with DPH and CDC.*
- 2) Establish a billing procedure for Sexually Transmitted Diseases clinic, flu clinics and other billable expenses.
6 MONTH STATUS: *Awaiting administrative approval to establish a billing procedure. Continue to meet with CDC and DPH representatives for billing. Revenue projection prepared by CDC representative.*
- 3) Continue to work with other city departments to administer OSHA (Occupational Safety & Health Administration) mandated Hepatitis B vaccines.
6 MONTH STATUS: *Continue to vaccinate Public Facilities and Board Of Education employees as mandated.*
- 4) Partner with overall Health and Social Services to become an accredited health department in 2015 to leverage new resources and ensure the provision of cutting edge services and programs.
6 MONTH STATUS: *Continues to be a work in progress.*

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 COMMUNICABLE CLINIC PROGRAM HIGHLIGHTS

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

- 1) Offered full day employee flu clinics at City Hall and Government Center and evening flu clinics to parents of students in Light House Program.
- 2) Hosted CDC visit to Tuberculosis clinic on November 19th.
- 3) Maintained optimal level of care at all city clinics.
- 4) Continue to mentor nursing students from Yale, Southern Connecticut State University, Quinnipiac, Sacred Heart University and Fairfield University to increase awareness of Public Health.
- 5) Successfully monitored Bridgeport residents (and visitors) returning from Ebola stricken areas per protocol.

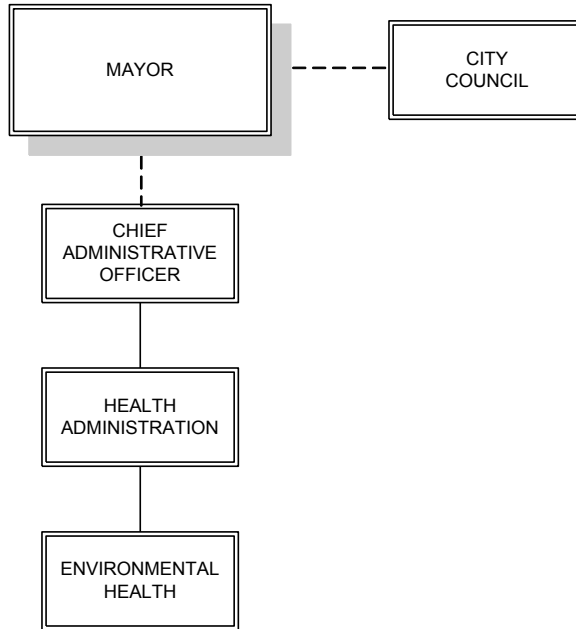
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01554		COMMUNICABLE DISEASE CLINIC						
	51000	FULL TIME EARNED PAY	311,736	314,706	317,307	267,344	267,344	49,963
01		PERSONNEL SERVICES	311,736	314,706	317,307	267,344	267,344	49,963
	51140	LONGEVITY PAY	4,775	4,995	5,565	6,205	6,205	-640
	51156	UNUSED VACATION TIME PAYOUT	2,806	3,950	0	0	0	0
02		OTHER PERSONNEL SERV	7,581	8,945	5,565	6,205	6,205	-640
	52360	MEDICARE	3,314	3,346	3,301	2,503	2,503	798
	52385	SOCIAL SECURITY	0	0	3,329	3,329	3,329	0
	52504	MERF PENSION EMPLOYER CONT	41,147	41,383	35,225	29,996	29,996	5,229
	52917	HEALTH INSURANCE CITY SHARE	67,430	73,800	78,161	70,876	70,876	7,285
03		FRINGE BENEFITS	111,891	118,529	120,016	106,704	106,704	13,312
	53610	TRAINING SERVICES	0	0	100	100	100	0
	53905	EMP TUITION AND/OR TRAVEL REIM	1,150	1,559	1,700	1,700	1,700	0
	54670	MEDICAL SUPPLIES	16,390	14,127	15,118	15,128	15,128	-11
	54675	OFFICE SUPPLIES	2,864	2,806	2,775	1,606	1,606	1,169
	55135	MEDICAL EQUIPMENT	0	2,287	1,128	2,287	2,287	-1,158
	55145	EQUIPMENT RENTAL/LEASE	300	0	0	0	0	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	489	268	600	600	600	0
04		OPERATIONAL EXPENSES	21,193	21,046	21,421	21,421	21,421	0
	56055	COMPUTER SERVICES	895	895	895	895	895	0
	56150	MEDICAL EQUIPMENT MAINT SRVC	1,023	883	883	742	742	141
	56155	MEDICAL SERVICES	7,855	6,439	7,875	8,016	8,016	-141
	56175	OFFICE EQUIPMENT MAINT SRVCS	386	803	800	800	800	0
	59015	PRINTING SERVICES	182	1,081	200	200	200	0
05		SPECIAL SERVICES	10,341	10,101	10,653	10,653	10,653	0
01554		COMMUNICABLE DISEASE CLINIC	462,741	473,327	474,962	412,327	412,327	62,635

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
ENVIRONMENTAL HEALTH

MISSION STATEMENT

To provide licenses and inspections in accordance with Connecticut General Statutes and local ordinances for restaurant and food establishments, swimming pools, barber and beauty shops, and child care and nursery school facilities.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH BUDGET DETAIL

Warren Blunt
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01555 ENVIRONMENTAL HEALTH								
	41580	TEMPORARY VENDOR LICENSE	12,225	11,325	10,000	12,000	12,000	2,000
	41571	ELDERLY CARE FACILITY LICENSE	0	0	200	200	200	0
	41572	FOOD ESTABLISHMENT LICENSE	74,438	73,895	100,000	100,000	100,000	0
	41582	SEWAGE DISPOSAL SITE LICENSE	0	250	150	175	175	25
	41574	MILK DEALER LICENSE	100	100	100	115	115	15
	41576	SWIMMING POOL LICENSE	6,000	3,200	5,000	3,600	3,600	-1,400
	41577	POULTRY LICENSE	150	175	150	175	175	25
	41579	SANDWICH SHOP LICENSE	24,400	14,850	35,000	17,000	17,000	-18,000
	41581	VENDOR LICENSE	19,100	15,250	18,000	18,000	18,000	0
	41570	DAYCARE FACILITY LICENS	7,000	7,800	8,000	11,000	11,000	3,000
	41573	FROZEN DESSERT LICENSE	2,400	2,275	3,500	3,500	3,500	0
	41578	RESTAURANT LICENSE	103,975	95,675	110,000	110,000	110,000	0
	41335	HAIR BRAIDING	1,200	600	500	1,500	1,500	1,000
	41575	NAIL SALON LICENSE	4,350	4,050	2,000	4,500	4,500	2,500
	41308	RODENT INSPECTION FEES	2,500	2,600	4,500	6,500	6,500	2,000
	41569	BEVERAGE LICENSE	6,125	5,250	7,500	8,500	8,500	1,000
	41332	TATTOO SHOPS	1,050	900	1,500	1,500	1,500	0
	41337	MASSAGE ESTABLISHMENT PERMITS	0	0	150	150	150	0
	41360	DRY CLEANING LICENSE	0	200	600	700	700	100
	41361	BUYING & SELLING LIVE POULTRY	0	0	150	175	175	25
	41370	ITINERANT VENDOR LICENSE	0	0	2,500	2,500	2,500	0
	41371	RETAIL TOBACCO LICENSE	22,250	14,425	20,000	23,000	23,000	3,000
	41567	BARBER SHOP LICENSE	6,450	5,700	6,000	7,000	7,000	1,000
	41568	BEAUTY SHOP LICENSE	11,700	10,600	16,000	17,000	17,000	1,000
	41309	FLOOR PLAN REVIEW	6,000	4,700	2,700	4,700	4,700	2,000
01555 ENVIRONMENTAL HEALTH			311,413	273,820	354,200	353,490	353,490	-710

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01555 ENVIRONMENTAL HEALTH						
PERSONNEL SERVICES	590,859	609,044	584,984	618,625	611,442	-26,458
OTHER PERSONNEL SERV	14,141	14,333	13,825	13,225	13,225	600
FRINGE BENEFITS	193,877	196,171	198,292	149,873	149,873	48,419
OPERATIONAL EXPENSES	17,832	13,343	14,338	14,338	14,338	0
SPECIAL SERVICES	6,000	12,000	15,000	22,000	22,000	-7,000
	822,709	844,891	826,439	818,061	810,878	15,561

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	1			DATA ANALYST	49,038	58,071	-9,033
	1			REGISTERED SANITARIAN/INSPECTO	76,214	78,969	-2,755
	1			SUPERVISING SANITARIAN	99,192	99,122	70
01555000	5			REGISTERED SANITARIAN/INSPECTO	360,540	375,280	-14,740
ENVIRONMENTAL HEALTH	Total	8			584,984	611,442	-26,458

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
ENVIRONMENTAL HEALTH **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
ENVIRONMENTAL HEALTH							
Complaints	2,289	1,400	1,116	738	224	49	224
Restaurant/Food Establishments (1)	1,763	1,792	1,989	1,434	1,325	663	1,325
Day Care Centers	40	43	37	35	48	24	48
Barber/Beauty Shops (2)	191	281	243	153	174	87	174
Water Samples	14	14	14	14	14	14	14
Swimming Pools	28	29	27	23	23	12	23
Summons	0	0	0	0	0	0	0
Sewer/Septic	8	34	3	0	0	0	0
Vendor- Push Carts (3)	155	88	93	70	319	9	319

Please Note: (1) Sandwich, Beverage, Milk, Liquors Stores, Tobacco, Food Handler Course, Frozen Dessert and, Plan Review, Poultry were combined to Restaurant/Food Establishment.

(2) Nail Salons, Tattoo, Massage Parlors and Hair Braiding were added to Barbershop & Beauty

(3) Temporary Vendors were added to Vendor/Push Carts.

Restaurant and food establishments are inspected 1-4 times a year annually, not including re-inspections. All other establishments, including beauty shops, barber shops, nail salons, hair braiders, massage therapists, day care centers, and vendors and temporary vendors are inspected at least once annually.

FY 2016-2017 GOALS

- 1) Increase inspections for class 4 establishments from three times annually to four times annually.
- 2) Audit 20% of inspections monthly (for each inspector) with at least 10% in-person audits. This will ensure that inspections are completed in a standard manner and information is being debited correctly on state forms and entered correctly into digital health department system.
- 3) Revise ordinances to minimize risks to public health.
- 4) Ensure that every Class 3 and 4 establishments has a Qualified Food Operator to minimize potential risks of food borne illness outbreaks.
- 5) Increase the percentage of licensed public pools (from 10% to 90%) with a Certified Pool Operator on staff to prevent waterborne diseases and ensure public safety.
- 6) Seek ordinance change to require basic educational training course on overall safety as a prerequisite for licensure (annually) in the areas a Barber/Beauty, Nails. Develop a course and offer to establishments for a fee.
- 7) Continue the process of becoming an accredited Health Department by submitting letter of intent and uploading necessary documentation.

FY 2015-2016 GOAL STATUS

- 1) Implementation of the advance Food Course on a quarterly basis as a refresher course for Qualified Food Operators. At a recommended fee of \$50.00 per establishment.
6 MONTH STATUS: *We have conducted 2 Advanced Food Courses in June and January and served more than 40 businesses raising more than \$1000 in revenue. Additional course will be taught this year.*
- 2) Modify the applications of our digital system to be more compatible with our daily operations.
6 MONTH STATUS: *Working with vendor to make necessary changes.*
- 3) Create some new local ordinances that would be beneficial in promoting health from an environmental health perspective:
 - a) All dumpster companies must be responsible for the removable of their containers that are filled with waste/debris in a timely manner to prevent escalating public health problems.
 - b) Dumpsters must be required as part of the permitting process for any new construction or renovation of existing properties.
 - c) All re-inspections must be required to have a fee of a recommended \$100 per re-inspection.
 - d) Require a current updated drawing (floor plan) for existing establishments that change ownership or name at a minimum fee of \$100.
 - e) Require that all food handlers with the exception of those

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH PROGRAM HIGHLIGHTS/APPROPRIATIONS

already having a QFO take the basic food handler's course given by Environmental Health Department. f) Require all food related businesses to have a certified exterminator on contract to ensure that their establishment is rodent/insect free. g) Require all vendors itinerant to wear gloves in an effort to minimize bare hand contact.

6 MONTH STATUS: *The proposed ordinances are still under review in the City Attorney's office.*

- 4) Create a more efficient means of delivering alert messaging to a targeted population.
6 MONTH STATUS: *With the assistance of Terron Jones in the Emergency Operations Center there is now a system in place to provide public health alert messages throughout the city on items such as food recalls.*

- 5) Establish a basic educational training class in the Health Department for Beauty/Barbershops, and Nail Salons.
6 MONTH STATUS: *Training is being developed.*

- 6) Continue the process of becoming an accredited Health Department by applying to the Public Health Accreditation Bureau and submitting necessary documentation for review.
6 MONTH STATUS: *In the process of delivering our letter of intent to advance to the next level of accreditation.*

APPROPRIATION SUPPLEMENT

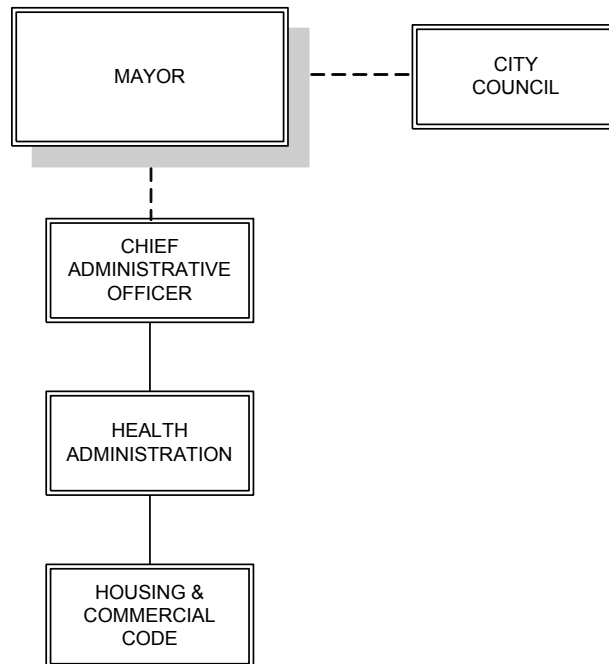
Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01555		ENVIRONMENTAL HEALTH						
	51000	FULL TIME EARNED PAY	590,859	609,044	584,984	618,625	611,442	-26,458
01		PERSONNEL SERVICES	590,859	609,044	584,984	618,625	611,442	-26,458
	51102	ACTING PAY	0	346	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	-1,365	420	7,000	7,000	7,000	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	300	300	300	0
	51140	LONGEVITY PAY	5,925	6,225	6,525	5,925	5,925	600
	51156	UNUSED VACATION TIME PAYOUT	9,581	7,343	0	0	0	0
02		OTHER PERSONNEL SERV	14,141	14,333	13,825	13,225	13,225	600
	52360	MEDICARE	7,188	7,397	7,414	7,633	7,633	-219
	52385	SOCIAL SECURITY	0	0	6,854	5,696	5,696	1,158
	52399	UNIFORM ALLOWANCE	1,200	1,200	1,200	1,200	1,200	0
	52504	MERF PENSION EMPLOYER CONT	79,517	81,573	69,688	58,140	58,140	11,548
	52917	HEALTH INSURANCE CITY SHARE	105,973	106,001	113,136	77,204	77,204	35,932
03		FRINGE BENEFITS	193,877	196,171	198,292	149,873	149,873	48,419
	53605	MEMBERSHIP/REGISTRATION FEES	1,265	1,400	2,000	2,000	2,000	0
	53610	TRAINING SERVICES	2,803	2,035	3,556	3,556	3,556	0
	54675	OFFICE SUPPLIES	10,227	5,860	3,507	3,507	3,507	0
	54680	OTHER SUPPLIES	1,573	678	1,825	1,575	1,575	250
	54745	UNIFORMS	0	1,354	950	1,200	1,200	-250
	55155	OFFICE EQUIPMENT RENTAL/LEAS	1,964	2,016	2,500	2,500	2,500	0
04		OPERATIONAL EXPENSES	17,832	13,343	14,338	14,338	14,338	0
	56045	BUILDING MAINTENANCE SERVICE	0	0	0	7,000	7,000	-7,000
	56055	COMPUTER SERVICES	6,000	12,000	12,000	12,000	12,000	0
	59015	PRINTING SERVICES	0	0	3,000	3,000	3,000	0
05		SPECIAL SERVICES	6,000	12,000	15,000	22,000	22,000	-7,000
01555		ENVIRONMENTAL HEALTH	822,709	844,891	826,439	818,061	810,878	15,561

HOUSING CODE

MISSION STATEMENT

To enforce all applicable State statutes and municipal ordinances under Housing and Commercial Code (15.12 and 15.16) to ensure safe, clean and habitable housing, to provide assistance to low and moderately low-income neighborhoods and to prevent blight and slums. Housing Code also issues Certificates of Apartment Occupancy (rental certificates required for most multi-family properties within the City) and yearly rooming house and hotel licenses.

Housing & Commercial Code also provides inspection assistance to City agencies, including but not limited to: Fire Marshal, Police, Building Official, Zoning, Tax Collector, Environmental Health and Lead Paint Poisoning Divisions, OPED and Anti Blight Office, Community Development, City councilpersons and community groups. Outside agencies such as DCF, United Illuminating and Southern CT Gas Company also request inspections from the Housing & Commercial Code Enforcement.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
HOUSING CODE BUDGET DETAIL

Albertina Baptista
Acting Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01556	HOUSING CODE							
	41607	CERTIFICATEOFAPARTMENTRENTAL/O	9,640	11,200	12,000	30,000	30,000	18,000
	41608	ROOMINGHOUSE/HOTELLICENSES	3,705	3,340	3,500	10,500	10,500	7,000
	41609	HOTELLICENSECOMBINEDWITHROOMIN	1,455	65	2,200	6,000	6,000	3,800
01556	HOUSING CODE		14,800	14,605	17,700	46,500	46,500	28,800

APPROPRIATION SUMMARY

Org#		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01556	HOUSING CODE						
	PERSONNEL SERVICES	463,439	453,432	471,238	712,520	712,520	-241,282
	OTHER PERSONNEL SERV	14,116	15,062	10,500	10,575	10,575	-75
	FRINGE BENEFITS	144,149	141,881	149,758	249,705	249,705	-99,947
	OPERATIONAL EXPENSES	5,277	2,487	2,875	5,375	5,375	-2,500
	SPECIAL SERVICES	145	0	550	550	550	0
		627,125	612,861	634,921	978,725	978,725	-343,804

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	1			MINICOMPUTER OPERATOR	54,120	50,811	3,309
	2			HOUSING CODE INSPECTOR	165,578	157,938	7,640
	1			HOUSING CODE ENFORCEMENT OFFIC	85,962	105,043	-19,081
		4		CONDEMNATION/ANTI-BLIGHT SPECI	0	240,790	-240,790
01556000	2			HOUSING CODE INSPECTOR	165,578	157,938	7,640
HOUSING CODE	Total	6	4		471,238	712,520	-241,282

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
HOUSING CODE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
HOUSING CODE							
Total Staff Hours	12,480	10,550	10,550	10,550	10,400	6,192	12,384
Complaints Processed	2,303	4,169	1,162	4,526	3,882	2,986	4,644
Complaints Resolved	615	538	325	545	457	328	510
Non-compliance referred to Housing Court	5	29	27	10	5	2	10
INITIAL INSPECTIONS							
No. of Dwelling Units	2,255	1,094	1,103	1,549	1,342	1,090	2,100
No. of Commercial	48	35	59	55	40	1	4
Subtotal	2,303	2,129	1,162	1,604	1,382	1,091	2,104
RE-INSPECTIONS							
No. of Dwelling Units	5,742	2,970	2,755	2,852	2,455	1,875	2,500
No. of Commercial	119	70	70	70	45	20	40
Subtotal	5,861	5,940	2,825	2,922	2,500	1,895	2,540
COMPLIANCE							
No. of Dwelling Units	590	526	293	520	442	328	500
No. of Commercial	25	12	32	25	15	0	10
Subtotal	615	1,039	325	545	457	328	510
CDBG Inspections		892	752	760	762	150	400
Anti-Blight Inspections		1,116				599	1,000
JISC		75	83			12	50
HEALTHY HOMES INSPECTIONS			150			159	200

CURRENT STAFF

- 1-ACTING DEPUTY ENFORCEMENT OFFICER
- 3-HOUSING & COMMERCIAL CODE INSPECTORS
- 1-MINI COMPUTER OPERATOR

It is very difficult to predict how many new complaints will be received in a given time period (tenants and citizens calling complaints/referrals daily and referrals are received infrequently from other departments. All of these factors directly impact the number of initial and re-inspections)

FY 2016-2017 GOALS

- 1) Increase revenue by enforcing existing and/or modified Certificate of Apartment Occupancy (CAO) ordinance for multi-family houses, including block-by-block canvassing of multi-family dwellings and court referrals for non-compliance.
- 2) Increase revenue by enforcing modified Rooming House/Hotel ordinance and court referrals for non-compliance.
- 3) Increase efficiency by streamlining workflow, implementing better reporting methods and quicker referrals to Housing Court/State's Attorney.

FY 2015-2016 GOAL STATUS

- 1) Improve Healthy Homes process – for better tracking and follow-up. Housing Code Acting Deputy Enforcement Officer to be included in discussions regarding possible integration of the National Healthy Housing Standard and the International Property Maintenance Code.
6 MONTH STATUS: Healthy Homes has fallen behind due to lack of resources to enter data into State's Maven database. Recently, 3-health department staff members have been trained to use Maven, to alleviate the backlog and update information for the State.
- 2) Increase quality of housing and potential revenue by proposing raise in licensing fees - Certificates of Apartment Occupancy (CAO) and Rooming House/Hotels (no increase since 2008). In the process of reviewing the grand list to get a better estimate of how many multi-families exist and the feasibility of pursuing modified CAO ordinance to include all rental units – not just 3-families and above. Note – Limited inspectors puts priorities on complaint-driven inspections not proactive inspections at this time.
6 MONTH STATUS: On January 26, 2016, the City Council Ordinance Committee approved Sections 15.12.280, increasing rooming house licensing fee from \$50.00 to \$75.00 for the structure and from \$5.00 to \$10.00 per room. The hotel licensing fee was also increased from

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
HOUSING CODE PROGRAM HIGHLIGHTS/APPROPRIATIONS

\$100.00 per structure to \$125.00 and from \$5.00 to \$10.00 per room. The Ordinance Committee tabled CAO ordinance changes.

- 3) Increase efficiency of department: by updating necessary forms to better track Healthy Homes inspections, restore funding to pay for web-based database, utilize Qalert to improve response time.
6 MONTH STATUS: *A new daily inspection sheet has been created. A request has been made to restore \$2,500 in Computer Software line item. Staff members attended an informational session, introducing energov software (to be used in conjunction with Munis and to capture information from other databases like Visionappraisal).*

- 4) Continue to improve communication with site managers and maintenance staff at Park City Communities (formerly known as Bridgeport Housing Authority) to resolve complaints in housing projects and scattered sites and avoid housing code inspector involvement.
6 MONTH STATUS: *Over 20-complaints have been handled in conjunction with Park City Communities, including complaints of infestations, heating issues, high Carbon Monoxide readings, follow-ups and mold.*

- 5) Begin the process to become an accredited health department by applying to Public Health Accreditation Board (PHAB) and completing the necessary steps to be reviewed.
6 MONTH STATUS: *Work in progress by Health Director.*

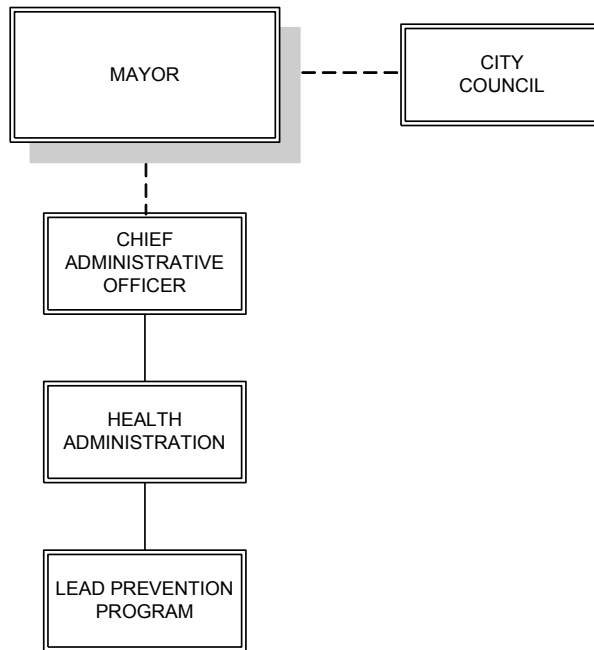
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01556	HOUSING CODE							
	51000	FULL TIME EARNED PAY	463,439	453,432	471,238	712,520	712,520	-241,282
01	PERSONNEL SERVICES		463,439	453,432	471,238	712,520	712,520	-241,282
	51108	REGULAR 1.5 OVERTIME PAY	258	0	0	0	0	0
	51140	LONGEVITY PAY	9,825	10,888	10,500	10,575	10,575	-75
	51156	UNUSED VACATION TIME PAYOUT	4,033	4,174	0	0	0	0
02	OTHER PERSONNEL SERV		14,116	15,062	10,500	10,575	10,575	-75
	52360	MEDICARE	4,324	4,091	4,233	7,036	7,036	-2,803
	52385	SOCIAL SECURITY	0	0	0	3,221	3,221	-3,221
	52399	UNIFORM ALLOWANCE	1,000	1,000	1,000	600	600	400
	52504	MERF PENSION EMPLOYER CONT	61,558	60,071	52,557	78,869	78,869	-26,312
	52917	HEALTH INSURANCE CITY SHARE	77,267	76,719	91,968	159,979	159,979	-68,011
03	FRINGE BENEFITS		144,149	141,881	149,758	249,705	249,705	-99,947
	53605	MEMBERSHIP/REGISTRATION FEES	175	140	175	175	175	0
	53610	TRAINING SERVICES	665	665	700	700	700	0
	54550	COMPUTER SOFTWARE	2,500	0	0	2,500	2,500	-2,500
	54675	OFFICE SUPPLIES	1,937	1,682	2,000	2,000	2,000	0
04	OPERATIONAL EXPENSES		5,277	2,487	2,875	5,375	5,375	-2,500
	56175	OFFICE EQUIPMENT MAINT SRVCS	145	0	550	550	550	0
05	SPECIAL SERVICES		145	0	550	550	550	0
01556	HOUSING CODE		627,125	612,861	634,921	978,725	978,725	-343,804

LEAD PREVENTION

MISSION STATEMENT

To screen children for elevated lead levels and to ensure the removal of lead hazards in accordance with the Connecticut State Statutes, Federal Regulations, and Local ordinances.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 LEAD PREVENTION BUDGET DETAIL

Audrey Gaines
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01558 LEAD PREVENTION PROGRAM						
PERSONNEL SERVICES	112,759	114,819	112,335	128,911	128,911	-16,576
OTHER PERSONNEL SERV	5,554	5,148	2,700	2,700	2,700	0
FRINGE BENEFITS	44,897	39,482	39,172	44,668	44,668	-5,496
OPERATIONAL EXPENSES	2,265	2,210	2,312	2,352	2,352	-40
SPECIAL SERVICES	3,588	2,088	2,088	2,088	2,088	0
	169,063	163,747	158,607	180,719	180,719	-22,112

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	1		PROGRAM COORDINATOR	68,097	75,900	-7,803
01558000	1		EPIDEMIOLOGICAL INSPECTOR	44,238	53,011	-8,773
LEAD PROGRAM	Total	2		112,335	128,911	-16,576

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

LEAD PREVENTION

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2015-2016
LEAD PREVENTION							
Children Screened	1088	216	127	365	402	200	400
Children testing Positive	364	108	83	152	300	150	300
Screenings Confirmed	182	52	69	110	270	137.5	275
Children with reduced blood lead	233	43	39	57	102	100	200
Inspections	972	446	200	276	200	150	300
Hazards Found	759	205	149	180	178	100	200
Hazards Reduced/Abated	382	112	118	200	139	125	250
Abatement Plans Submitted	476	298	123	193	133	100	200
Management Plans Submitted	660	323	97	101	105	75	150
Educational Sessions	200	54	53	75	82	45	90

FY 2016-2017 GOALS

- 1) Prevent lead exposures by identifying existing and potential lead hazards before children are affected. Conduct comprehensive lead inspection at all properties built prior to December 1978, where children dwell or frequent. Conduct at least 400 preventive home inspections in 2016-17.
- 2) Educate – provide general lead awareness information sessions so that parents, property owners, property managers can: identify lead hazards and the potential of lead hazards in their homes, and know the health effects elevated blood lead levels and how it affects the quality of life. Assist property owners and lead contractors with the selection of lead hazard control methods that are safe, effective, feasible and sustainable.
- 3) Code Enforcement - assure homeowners, contractors, and other parties subject to lead hazard control mandates achieve and maintain compliance. Assure compliance of HUD regulations, EPA rules, state statutes and local ordinances.
- 4) Identify children with elevated blood lead levels - via blood screenings held in schools, homes, daycares, health promotion events and office walk-ins. Assure that children identified with positive lead screenings obtain a confirmatory lead test. Screen at least 400 children in 2016-17.
- 5) Case Management - environmental and medical actions, maintain surveillance with Maven (database).
- 6) Assure blood lead levels reduce below level of action.
- 7) Assure safe hazard removal of sources identified in homes where children dwell or locations they frequent. Enroll eligible properties in Bridgeport Lead Free Families.
- 8) Increase revenue - by increasing fee collection and incorporating medical billing.
- 9) Increase awareness of lead poisoning through web-based efforts: maintain web page, facebook page, and participate in healthy homes twitter efforts.
- 10) Begin the process to become an accredited health department by applying to Public Health Accreditation Board and completing the necessary steps to be reviewed.

FY 2015-2016 GOAL STATUS

- 1) Prevent lead exposures by identifying existing and potential lead hazards before children are affected. Conduct comprehensive lead inspection at all properties built prior to December 1978, where children dwell or frequent. Conduct at least 300 preventive home inspections in 2015-16.
6 MONTH STATUS: *Beginning July 1, 2015 to December 30, 2015 Program Personnel conducted 193 Inspections.*
- 2) Educate – provide general lead awareness information sessions so that parents, property owners, property managers can: identify lead hazards and the potential of lead hazards in their homes, and know the health effects elevated blood lead levels and how it affects the

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

LEAD PREVENTION

PROGRAM HIGHLIGHTS

- quality of life. Assist property owners and lead contractors with the selection of lead hazard control methods that are safe, effective, feasible and sustainable.
6 MONTH STATUS: *Beginning July 1, 2015 to December 30, 2015 Program Personnel conducted 75 Lead Awareness Education Sessions.*
- 3) Code Enforcement - assure homeowners, contractors, and other parties subject to lead hazard control mandates achieve and maintain compliance. Assure compliance of HUD regulations, EPA rules, state statutes and local ordinances.
6 MONTH STATUS: *Beginning July 1, 2015 to December 30, 2015 Program Personnel issued 87 abatement orders.*
- 4) Identify children with elevated blood lead levels - via blood screenings held in schools, homes, daycares, health promotion events and office walk-ins. Assure that children identified with positive lead screenings obtain a confirmatory lead test. Screen at least 400 children in 2015-16.
6 MONTH STATUS: *Beginning July 1, 2015 to December 30, 2015 Program Personnel conducted 18 screening clinics and screened 254 children.*
- 5) Case Management - environmental and medical actions, maintain surveillance with Maven (database).
6 MONTH STATUS: *Beginning July 1, 2015 to December 30, 2015 there are currently under management 459 children and 287 properties.*
- 6) Assure blood lead levels reduce below level of action.
6 MONTH STATUS: *Beginning July 1, 2015 to December 30, 2015 Program Personnel recorded lower lead levels in 74 children.*
- 7) Assure safe hazard removal of sources identified in homes where children dwell or locations they frequent. Enroll eligible properties in Bridgeport Lead Free Families.
6 MONTH STATUS: *Beginning July 1, 2015 to December 30, 2015 Program Personnel recorded 110 hazard abatements.*
- 8) Increase revenue - by increasing fee collection and incorporating medical billing.
6 MONTH STATUS: *Beginning July 1, 2015 to December 30, 2015 Program Personnel recorded \$2,000 more in revenue than in the previous fiscal. We continually meet to determine best practice to bill for services.*
- 9) Increase awareness of lead poisoning through web-based efforts: maintain web page, facebook page, and participate in healthy homes twitter efforts.
6 MONTH STATUS: *No new progress.*
- 10) Begin the process to become an accredited health department by applying to Public Health Accreditation Board and completing the necessary steps to be reviewed.
6 MONTH STATUS: *In 2015-16 the health department has been working with the Primary Care Action Group to complete our Community Health Needs Assessment and Community Health Improvement Plan. Community meetings will be held in Spring 2016 to establish final priorities for the regional plan. In addition health administration staff has been working to establish a revised city needs assessment – working with community partners on our two priorities from the prior improvement plan: smoking cessation and violence prevention. Bridgeport Dept of Health and Social Services has worked to modify their service indicators to be more reflective of the priorities set in our strategic planning work and those can be seen within these budget pages. We expect to submit our letter of intent and begin the process of uploading documentation by early 2016-17.*

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
LEAD PREVENTION APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

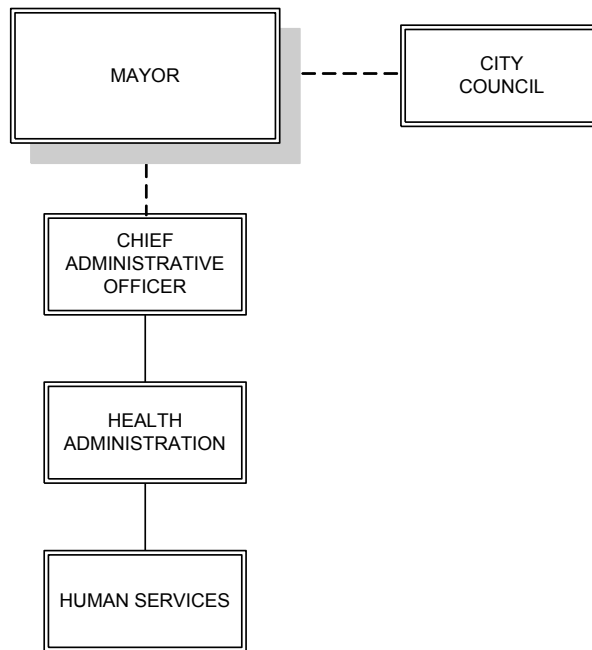
Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01558		LEAD PREVENTION PROGRAM						
	51000	FULL TIME EARNED PAY	112,759	114,819	112,335	128,911	128,911	-16,576
01		PERSONNEL SERVICES	112,759	114,819	112,335	128,911	128,911	-16,576
	51140	LONGEVITY PAY	2,550	2,625	2,700	2,700	2,700	0
	51156	UNUSED VACATION TIME PAYOU	3,004	2,523	0	0	0	0
02		OTHER PERSONNEL SERV	5,554	5,148	2,700	2,700	2,700	0
	52360	MEDICARE	574	596	557	677	677	-120
	52399	UNIFORM ALLOWANCE	0	0	200	200	200	0
	52504	MERF PENSION EMPLOYER CONT	14,967	15,070	12,531	14,367	14,367	-1,836
	52917	HEALTH INSURANCE CITY SHARE	29,356	23,815	25,884	29,424	29,424	-3,540
03		FRINGE BENEFITS	44,897	39,482	39,172	44,668	44,668	-5,496
	53610	TRAINING SERVICES	545	380	380	420	420	-40
	53905	EMP TUITION AND/OR TRAVEL REIM	434	0	0	0	0	0
	54675	OFFICE SUPPLIES	814	1,732	1,732	1,732	1,732	0
	54680	OTHER SUPPLIES	180	98	200	200	200	0
	55530	OFFICE FURNITURE	293	0	0	0	0	0
04		OPERATIONAL EXPENSES	2,265	2,210	2,312	2,352	2,352	-40
	56180	OTHER SERVICES	0	1,060	1,060	1,060	1,060	0
	59015	PRINTING SERVICES	3,588	1,029	1,029	1,029	1,029	0
05		SPECIAL SERVICES	3,588	2,088	2,088	2,088	2,088	0
01558		LEAD PREVENTION PROGRAM	169,063	163,747	158,607	180,719	180,719	-22,112

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HUMAN SERVICES

MISSION STATEMENT

Per the City Charter, the purpose of Human Services (formerly Human Resources Development) is “to plan and/or coordinate programs of the city pertaining to manpower development, including training, job placement and employment and job counseling; welfare; day care; drug abuse control and prevention; services to youth for the prevention of delinquency; programs for the aging; the problems of the physically handicapped; and such other programs for the development of the full potential of individuals as may be assigned to it from time to time by ordinance or executive direction.”



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
HUMAN SERVICES BUDGET DETAIL

Albertina Baptista
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01575 HUMAN SERVICES ADMINISTRATION						
PERSONNEL SERVICES	68,998	69,824	95,147	120,208	120,208	-25,061
FRINGE BENEFITS	21,286	28,823	39,246	22,896	22,896	16,350
OPERATIONAL EXPENSES	1,988	2,693	7,093	7,093	7,093	0
	92,272	101,340	141,486	150,197	150,197	-8,711

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
			CLERICAL ASSISTANT (P/T)	0	20,800	-20,800
	1		DATA COORDINATOR	41,758	43,746	-1,988
01575000	1		COMMUNITY PROJECT COORDINATOR	53,389	55,662	-2,273
HUMAN SERVICES	Total	2		95,147	120,208	-25,061

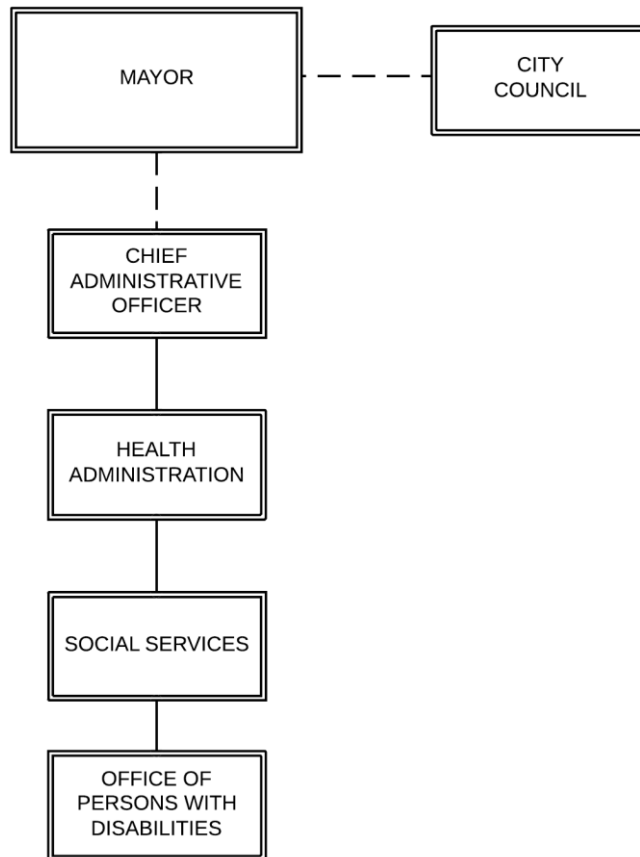
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01575 HUMAN SERVICES ADMINISTRATION								
	51000	FULL TIME EARNED PAY	68,998	69,824	95,147	120,208	120,208	-25,061
01	PERSONNEL SERVICES		68,998	69,824	95,147	120,208	120,208	-25,061
	52360	MEDICARE	948	909	1,221	1,729	1,729	-508
	52385	SOCIAL SECURITY	0	0	0	1,290	1,290	-1,290
	52504	MERF PENSION EMPLOYER CONT	8,781	9,028	10,381	11,042	11,042	-661
	52917	HEALTH INSURANCE CITY SHARE	11,558	18,887	27,644	8,835	8,835	18,809
03	FRINGE BENEFITS		21,286	28,823	39,246	22,896	22,896	16,350
	53705	ADVERTISING SERVICES	0	0	23	23	23	0
	54595	MEETING/WORKSHOP/CATERING FOOD	0	293	500	500	500	0
	54675	OFFICE SUPPLIES	881	1,450	1,246	920	920	326
	54680	OTHER SUPPLIES	980	600	4,174	4,500	4,500	-326
	55055	COMPUTER EQUIPMENT	0	0	800	800	800	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	127	350	350	350	350	0
04	OPERATIONAL EXPENSES		1,988	2,693	7,093	7,093	7,093	0
01575	HUMAN SERVICES ADMINISTRATION		92,272	101,340	141,486	150,197	150,197	-8,711

HEALTH DIVISIONS: HUMAN SERVICES
PERSONS WITH DISABILITIES

MISSION STATEMENT

Our mission is to provide information on issues, rights, and programs for persons with any disability, their families and the community. The office empowers persons to advocate for themselves, to assist with direct advocacy support, when necessary, and to ultimately achieve the full inclusion of persons with disabilities in the community. Our objectives include providing information and referral for persons with disabilities and their families, providing advocacy/protective/safeguarding services for persons with disabilities to help insure their rights are protected and to prevent abuse, neglect and/or exploitation, and providing community outreach and education to community groups, agency personnel and disability support groups.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES BUDGET DETAIL

Albertina Baptista
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01576 PERSONS WITH DISABILITIES						
PERSONNEL SERVICES	23,306	28,125	28,396	97,546	97,546	-69,150
FRINGE BENEFITS	9,548	12,271	14,156	53,894	53,894	-39,738
OPERATIONAL EXPENSES	2,737	3,310	3,567	3,567	3,567	0
	35,592	43,706	46,119	155,007	155,007	-108,888

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
		1	ASSISTANT SPECIAL PROG MANAGER	0	67,645	-67,645
01576000	1		ASSISTANT SPECIAL PROG MANAGER	28,396	29,901	-1,505
PERSONS WITH DISABILITIES Total	1	1		28,396	97,546	-69,150

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
PERSONS WITH DISABILITIES **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
PERSONS WITH DISABILITIES							
Case Management	N/A	N/A	305	348	419	570	880
Information and referrals	1,264	1,116	N/A	N/A	N/A	N/A	N/A
Handicapped Parking Signs	N/A	N/A	N/A	49	37	57	80
Handicapped Stickers	N/A	N/A	N/A	6	2	9	25

FY 2016-2017 GOALS

- 1) Continue the process of becoming an accredited health department – submitting our letter of intent and uploading necessary documents.
- 2) Utilize the Community health needs assessment process with the Disability Commission to better understand the struggles and concerns of residents with disabilities. Develop strategies to address those issues.
- 3) Hold at least one educational session for the disability community to address core concerns raised through the Community health needs assessment process.

FY 2015-2016 GOAL STATUS

Our goal is to continue to provide individuals with any disabilities with support in order to improve quality of life and assist in seamless immersion and/or participation within the community. This will be accomplished via the following objectives:

- 1) To improve the lives of disabled residents and their caregivers through case management services.
6 MONTH STATUS: *The disability office has worked to support disabled residents and their caregivers. With the support of the disability commission the office has been working to address accessibility in parks and to address concerns of residents in public housing.*
- 2) To make handicapped parking more accessible by streamlining the Handicap Parking Sign application process.
6 MONTH STATUS: *Partnering with the disability commission the disability office has shortened wait times for handicapped parking applications.*
- 3) To provide guidance and support to the Disability Commission to resolve or implement any policies and concerns pertaining to the Disabled community.
6 MONTH STATUS: *The disability commission meets monthly and is supported by the office of health administration.*
- 4) To advocate for the installation of the City's first All-Inclusive Playground Park.
6 MONTH STATUS: *The commission is working with the Parks Department to ensure that all aspects of the park are accessible to people with disabilities- bringing up concerns such as parking and bathroom access.*
- 5) To review the City's Disability Commission's Ordinance to make it more effective in its mission to assist People with Disabilities.
6 MONTH STATUS: *The commission is seeking changes to the ordinance in collaboration with the City Attorney's office to make it easier to achieve quorum. The commission had its second set of elections this year.*

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES APPROPRIATION SUPPLEMENT

- 6) To participate with the Health department in the process of seeking to become an accredited health department by applying to the Public Health Accreditation Board and completing the necessary steps to be reviewed.

6 MONTH STATUS: *In 2015-16 the health department has been working with the Primary Care Action Group to complete our Community Health Needs Assessment and Community Health Improvement Plan. Community meetings will be held in Spring 2016 to establish final priorities for the regional plan. In addition health administration staff have been working to establish a revised city needs assessment – working with community partners on our two priorities from the prior improvement plan: smoking cessation and violence prevention. Bridgeport Dept of Health and Social Services has worked to modify their service indicators to be more reflective of the priorities set in our strategic planning work and those can be seen within these budget pages. We expect to submit our letter of intent and begin the process of uploading documentation by early 2016-17.*

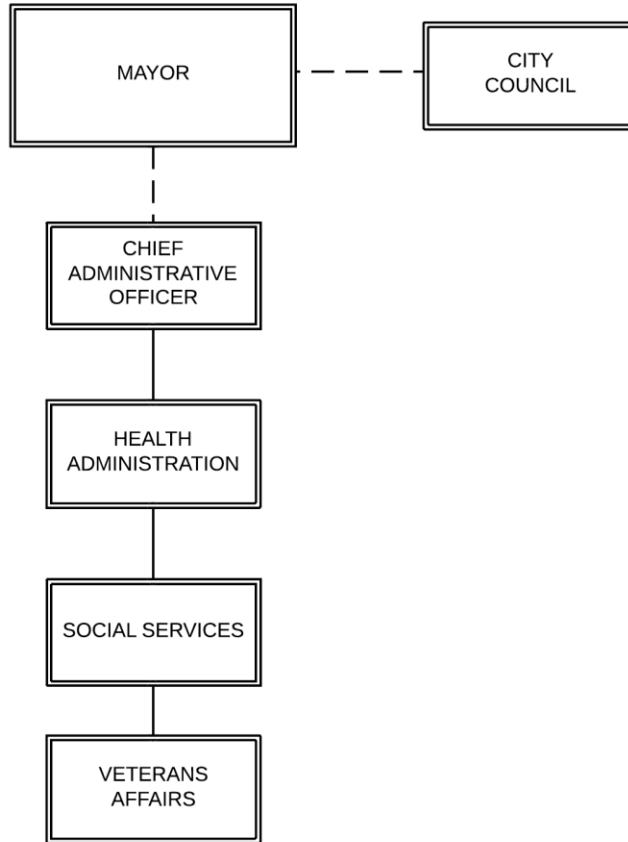
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01576	PERSONS WITH DISABILITIES							
	51000	FULL TIME EARNED PAY	23,306	28,125	28,396	97,546	97,546	-69,150
01	PERSONNEL SERVICES		23,306	28,125	28,396	97,546	97,546	-69,150
	52360	MEDICARE	310	370	370	1,170	1,170	-800
	52385	SOCIAL SECURITY	0	0	1,713	1,158	1,158	555
	52504	MERF PENSION EMPLOYER CONT	3,030	3,641	3,098	7,467	7,467	-4,369
	52917	HEALTH INSURANCE CITY SHARE	6,209	8,261	8,975	44,099	44,099	-35,124
03	FRINGE BENEFITS		9,548	12,271	14,156	53,894	53,894	-39,738
	53605	MEMBERSHIP/REGISTRATION FEES	200	0	150	150	150	0
	53610	TRAINING SERVICES	529	0	275	275	275	0
	53705	ADVERTISING SERVICES	0	0	500	500	500	0
	54675	OFFICE SUPPLIES	1,129	2,174	889	889	889	0
	54680	OTHER SUPPLIES	0	0	617	617	617	0
	54725	POSTAGE	751	751	751	751	751	0
	54730	PRINTING SUPPLIES	0	385	385	385	385	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	129	0	0	0	0	0
04	OPERATIONAL EXPENSES		2,737	3,310	3,567	3,567	3,567	0
01576	PERSONS WITH DISABILITIES		35,592	43,706	46,119	155,007	155,007	-108,888

HEALTH DIVISIONS: HUMAN SERVICES
VETERANS AFFAIRS

MISSION STATEMENT

Our mission is to ensure the provision and coordination of human services for the City's armed forces veterans. We educate Bridgeport veterans and their families of benefits, programs and all information to which they are entitled. We assist veterans with paperwork and advocate on their behalf. We direct veterans to job opportunities with the State Department of Labor. We help obtain food vouchers for their families. We direct and support Memorial Day and Veterans Day programs.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 VETERANS AFFAIRS BUDGET DETAIL

Milta Feliciano
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01578 VETERANS' AFFAIRS						
PERSONNEL SERVICES	83,361	83,771	83,742	91,998	91,998	-8,256
OTHER PERSONNEL SERV	1,886	1,950	2,100	2,250	2,250	-150
FRINGE BENEFITS	49,281	53,364	55,301	56,884	56,884	-1,583
OPERATIONAL EXPENSES	10,708	12,203	17,482	17,482	17,482	0
SPECIAL SERVICES	0	0	729	729	729	0
	145,237	151,289	159,354	169,343	169,343	-9,989

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	1		DIRECTOR V.A.	39,593	44,130	-4,537
			VETERANS SERVICE OFFICER	11,700	11,700	0
01578000	1		TRANSPORTATION COORDINATOR (35	32,449	36,168	-3,719
VETERAN'S AFFAIRS	Total	2		83,742	91,998	-8,256

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
VETERANS AFFAIRS **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
VETERANS AFFAIRS							
Veterans Assisted (1)	600	1,200	600	292	740	719	600
New Programs Implemented	2	N/A	114	143	2	2	3
Transportation Provided (2)	8,700	7,127	7,227	9,815	14,530	4,622	10,000

(1) Veterans assisted are unduplicated.

(2) Transportation provided numbers are units of service, and thus duplicated.

FY 2016-2017 GOALS

- 1) To improve services to our Veterans by linking state, local and federal services in a single welcoming and accessible location.
- 2) To ensure our Veterans have access to organizations and agencies that can provide expertise and resources to deliver all of the benefits, services, and resources necessary to meet their needs and expectations.
- 3) To decrease unemployment, decrease home foreclosures, decrease homelessness among our Veterans.
- 4) To reduce processing times for disability compensation claims for Veterans.
- 5) To increase preventive care and healthy lifestyle changes among Veterans by providing health education and links to services such as the farmers market.
- 6) Improve services to our Veterans by becoming an accredited health department.

FY 2015-2016 GOAL STATUS

- 1) To improve services to our Veterans by linking state, local and federal services in a single welcoming and accessible location.
6 MONTH STATUS: *The Collaboration between all 3 agencies continues to be a model for the state.*
- 2) To decrease unemployment, decrease home foreclosures, decrease homelessness among our Veterans.
6 MONTH STATUS: *To date, 3 Veterans have been gainfully employed. We have housed 2 Veterans at Milestone Apartments.*
- 3) To reduce processing times for disability compensation claims for Veterans.
6 MONTH STATUS: *We continue to advocate with the Veterans Administration (VA) to improve this process.*
- 4) To increase preventive care and healthy lifestyle changes among Veterans by providing health education and links to services such as the farmers market.
6 MONTH STATUS: *To date, 35 Veterans and their families were assisted with Senior Farmers Market Vouchers.*

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 VETERANS AFFAIRS APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01578		VETERANS' AFFAIRS						
	51000	FULL TIME EARNED PAY	83,361	83,771	83,742	91,998	91,998	-8,256
01		PERSONNEL SERVICES	83,361	83,771	83,742	91,998	91,998	-8,256
	51140	LONGEVITY PAY	1,125	1,950	2,100	2,250	2,250	-150
	51156	UNUSED VACATION TIME PAYOUT	761	0	0	0	0	0
02		OTHER PERSONNEL SERV	1,886	1,950	2,100	2,250	2,250	-150
	52360	MEDICARE	1,063	1,052	1,036	1,156	1,156	-120
	52385	SOCIAL SECURITY	728	728	725	725	725	0
	52504	MERF PENSION EMPLOYER CONT	9,456	9,577	8,089	9,006	9,006	-917
	52917	HEALTH INSURANCE CITY SHARE	38,034	42,008	45,451	45,997	45,997	-546
03		FRINGE BENEFITS	49,281	53,364	55,301	56,884	56,884	-1,583
	53705	ADVERTISING SERVICES	0	199	0	0	0	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	120	200	200	200	0
	54595	MEETING/WORKSHOP/CATERING FOOD	2,877	1,286	3,000	3,000	3,000	0
	54610	DIESEL	0	0	2,000	2,000	2,000	0
	54615	GASOLINE	0	0	3,000	3,000	3,000	0
	54650	LANDSCAPING SUPPLIES	875	875	1,020	875	875	145
	54675	OFFICE SUPPLIES	381	335	450	450	450	0
	54680	OTHER SUPPLIES	6,575	6,733	6,657	6,802	6,802	-145
	54745	UNIFORMS	0	2,655	1,155	1,155	1,155	0
04		OPERATIONAL EXPENSES	10,708	12,203	17,482	17,482	17,482	0
	56085	FOOD SERVICES	0	0	0	0	0	0
	56170	OTHER MAINTENANCE & REPAIR S	0	0	729	729	729	0
05		SPECIAL SERVICES	0	0	729	729	729	0
01578		VETERANS' AFFAIRS	145,237	151,289	159,354	169,343	169,343	-9,989

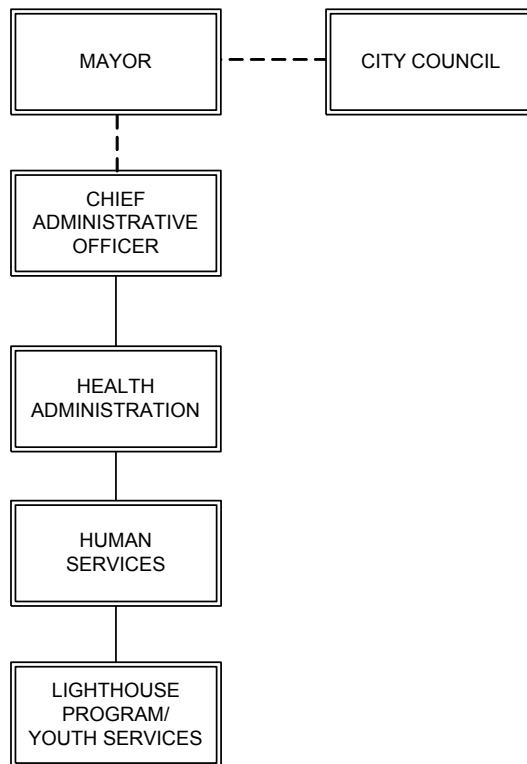
HEALTH DIVISIONS: HUMAN SERVICES
LIGHTHOUSE PROGRAM

MISSION STATEMENT

The mission of the Lighthouse Program is to provide youth within the City of Bridgeport with opportunities to learn and grow in a structured environment. Objectives include providing 3,500 youth with quality after-school and summer educational and recreational programming in a structured setting; providing a minimum of 100 high school youth with meaningful year round employment opportunities; and increasing current advocacy and marketing efforts.

VISION STATEMENT

To provide a safe environment that compliments school day learning and fosters intellectual, cultural, physical, social and emotional development of children by partnering with and supporting the efforts of family, school, and community. Children, youth and adults will be provided with opportunities to become independent lifetime learners as well as innovative, creative, and productive citizens.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES BUDGET DETAIL

Tammy Papa
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01579 LIGHTHOUSE/YOUTH SERVICES						
PERSONNEL SERVICES	345,294	348,281	403,249	248,970	248,970	154,279
OTHER PERSONNEL SERV	3,600	5,914	4,050	3,150	3,150	900
FRINGE BENEFITS	113,512	103,365	130,747	90,039	90,039	40,708
OPERATIONAL EXPENSES	8,445	9,158	11,203	11,203	11,203	0
SPECIAL SERVICES	1,205,427	1,205,991	1,206,000	1,206,000	1,206,000	0
	1,676,277	1,672,708	1,755,249	1,559,362	1,559,362	195,887

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	1			DIRECTOR LIGHTHOUSE PROGRAM	98,622	107,236	-8,614
	1			ADMINISTRATIVE ASSISTANT	45,255	55,512	-10,257
	1			YOUTH PROGRAM MANAGER	62,679	41,262	21,417
	1			PROGRAM SITE MONITOR	44,960	44,960	0
			1	ASST SPECIAL PROJ MANAGER	49,733	0	49,733
			1	DEPUTY CAO /YOUTH EDUC.	102,000	0	102,000
01579000	Total	4	2		403,249	248,970	154,279
LIGHT HOUSE / AFTER SCHOOL PROGRAM							

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
LIGHTHOUSE PROGRAM							
After-School Program Participants	2,953	2,846	2,742	2,553	2,618	2,547	2,600
Summer Program Participants	2,168	2,089	2,264	2,645	2,645	2,567	2,567
Volunteers	104	120	72	136	136	211	225
Summer Youth Employment Participants	0	0	0	60	70	99	99
Parental Involvement	450	512	850	1,051	2,210	2,399	2,500
Outreach Efforts Conducted	7	8	8	6	9	6	9

FY 2016-2017 GOALS

- 1) Maintain and expand on state, federal, and private funding to support after school and summer programs at existing sites and solicit funding to support two additional schools.
- 2) Work with the community and private sector in the development of a Trades Apprenticeship Program.
- 3) Expand upon high school offerings including additional training and employment programs by partnering with various Community Based Organizations.
- 4) Expand upon middle school opportunities through the Bridgeport Youth Club (BYC).
- 5) Submit letter of intent and begin Public Health Accreditation Board process to become an accredited health department. Complete quality improvement and performance management plans and establish them as a regular component of our daily activities to ensure we are fully meeting client needs and providing public health services at the highest levels.

FY 2015-2016 GOAL STATUS

- 1) Maintain and expand on state, federal, and private funding to support after school initiatives at existing sites including faith based institutions.
6 MONTH STATUS: Applied for and received approval of 3 State Department of Education competitive after school grants for the 2015-16 school year totaling \$520,000. Applied for and received a \$7,500 private grant funding to support Summer Youth Employment 2015. Applied for and received \$4,000 in private grant funding to support Summer Youth Employment 2015. We have not sought any federal funding to support the program due to lack of time for researching these opportunities.
- 2) Expand upon the 2015 Summer Youth Employment program
6 MONTH STATUS: Doubled the number of available jobs for Bridgeport youth ages 16-18 from 50 during the summer of 2015 to 100 in 2015. Successfully graduated 18 youth as part of the NFTE (Network for Teaching Entrepreneurship) program.
- 3) Expand upon Bridgeport Youth Club (BYC) program services for middle school youth to include 6th graders at all sites.
6 MONTH STATUS: Site coordinators at all Lighthouse sites with 7th and 8th grades have included 6th graders interested in participating in BYC as opposed to the regular Lighthouse Program. Accepted applications from 44 coaches and club advisors to provide middle school sports and clubs to all Lighthouse sites with special focus on BYC youth participation.
- 4) Partner with Network for Teaching Entrepreneurship (NFTE) to offer high school youth various program opportunities.
6 MONTH STATUS: Partnered with the NFTE (Network for Teaching Entrepreneurship) program to provide eligible high school youth with business plan training over a two week period during the summer of 2015. Will be discussing the possibility of a late spring Customer Service training for up to 20 youth. Discussing the possibility of moving forward with a more comprehensive NFTE training for the spring semester to interested youth as a partnership. This would include the Youth Service Department financially supporting the request.

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES PROGRAM HIGHLIGHTS/APPROPRIATIONS

- 5) Re-structure current Youth Service staffing to better meet needs of department
6 MONTH STATUS: *For the most part, this has occurred and staff is aware of their primary responsibilities. Each has been given the opportunity to comment as well if they felt a specific task was best suited for one of their co-workers. A complete list of job individual staff responsibilities is available for review if need be. However, a general idea appears below:*
- *Tammy Papa – responsible for all functions of the youth service department including Lighthouse Programs, Middle School Sports and Clubs, Training and Employment and YSB services.*
 - *Judith Marella – primarily responsible for state site based visits, data management, website updates, YSB grant site visits, and professional development*
 - *Marilyn Rodriguez – primarily responsible for financial management of incoming parent fees, and MUNIS activity with general oversight of all department administrative functions.*
 - *Mark Harp – primarily responsible for middle school clubs and sport programs as well as daily site visits.*
 - *Maryann Passe – primarily responsible for review of all Community Based Organization (CBO) invoices.*
 - *Through the process however, it was noted additional staff in the area of communications/social media, high school programming and community outreach would be of benefit to the department.*
- 6) Facilitate meetings with youth serving organizations on a quarterly basis.
6 MONTH STATUS: *This has yet to occur due to the volume of work currently taking place within the office. However, in preparation of a comprehensive citywide “summer learning” initiative for 2016, Youth Services will be inviting all Community Based Organization (CBO 's) to a meeting on shared vision and goals for all children participating in summer learning. Board of Education Early Childhood and Curriculum staff will be participating.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

- 1) Successfully coordinated over 40 middle school clubs and sports activities for both the fall and spring sessions within Bridgeport Public Schools.
- 2) Laid the foundation to begin the first ever “Junior Council Person Program” which is set to take place in the late winter/early spring.
- 3) Youth Service staff is playing an active role in the planning of the upcoming citywide youth summit scheduled for April 1, 2016.
- 4) Successful implementation of the youth volunteer program.
- 5) Developed an expansive relationship with Leir Foundation receiving funding, multiple training opportunities for staff, and educational opportunities for youth.
- 6) Maintained working relationships, meet monthly, and established an open line of communication with organized sports leagues throughout Bridgeport.
- 7) Provided community based organizations with opportunities to attend over 20 scheduled professional development sessions.
- 8) Through a partnership with WEBE/WICC and the Paul Miller Buick Company, Lighthouse was able to provide close to 2,000 back packs and school supplies to youth during the 2015 summer and the same number of Christmas toys this past December.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

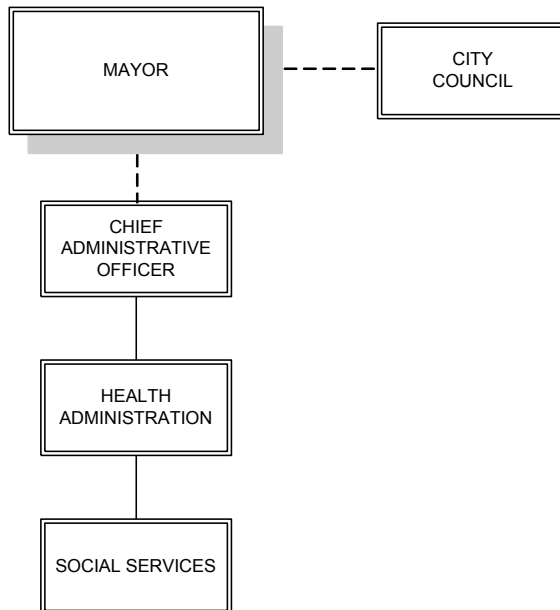
Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01579	LIGHTHOUSE/YOUTH SERVICES							
	51000	FULL TIME EARNED PAY	345,294	334,309	403,249	248,970	248,970	154,279
	51099	CONTRACTED SALARIES	0	13,972	0	0	0	0
01	PERSONNEL SERVICES		345,294	348,281	403,249	248,970	248,970	154,279
	51140	LONGEVITY PAY	3,600	3,825	4,050	3,150	3,150	900
	51156	UNUSED VACATION TIME PAYOUT	0	2,089	0	0	0	0
02	OTHER PERSONNEL SERV		3,600	5,914	4,050	3,150	3,150	900
	52360	MEDICARE	4,797	4,718	5,523	3,338	3,338	2,185
	52385	SOCIAL SECURITY	0	0	5,877	2,171	2,171	3,706
	52504	MERF PENSION EMPLOYER CONT	45,357	43,764	44,437	22,601	22,601	21,836
	52917	HEALTH INSURANCE CITY SHARE	63,358	54,883	74,910	61,929	61,929	12,981
03	FRINGE BENEFITS		113,512	103,365	130,747	90,039	90,039	40,708
	53605	MEMBERSHIP/REGISTRATION FEES	650	380	650	650	650	0
	53610	TRAINING SERVICES	175	150	175	175	175	0
	53705	ADVERTISING SERVICES	750	750	750	750	750	0
	53720	TELEPHONE SERVICES	0	0	372	372	372	0
	53750	TRAVEL EXPENSES	0	766	1,000	1,000	1,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	843	1,003	2,000	2,000	2,000	0
	54675	OFFICE SUPPLIES	2,499	2,486	2,500	2,500	2,500	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,527	3,623	3,756	3,756	3,756	0
04	OPERATIONAL EXPENSES		8,445	9,158	11,203	11,203	11,203	0
	56085	FOOD SERVICES	2,713	3,000	3,000	3,000	3,000	0
	56115	HUMAN SERVICES	1,199,999	1,199,991	1,200,000	1,200,000	1,200,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,000	1,000	1,000	1,000	1,000	0
	56240	TRANSPORTATION SERVICES	1,715	2,000	2,000	2,000	2,000	0
05	SPECIAL SERVICES		1,205,427	1,205,991	1,206,000	1,206,000	1,206,000	0
01579	LIGHTHOUSE/YOUTH SERVICES		1,676,277	1,672,708	1,755,249	1,559,362	1,559,362	195,887

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SOCIAL SERVICES

MISSION STATEMENT

It is the mission of the City of Bridgeport Social Services Department to enhance the quality of life and self-sufficiency of people in need of financial and social services. We provide leadership, advocacy, planning and delivery of these services in partnership with public and private organizations. Our staff is dedicated to providing services with respect, compassion and accountability.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 SOCIAL SERVICES BUDGET DETAIL

Albertina Baptista
 Acting Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01585 SOCIAL SERVICES						
PERSONNEL SERVICES	138,731	149,096	217,182	145,415	145,415	71,767
OTHER PERSONNEL SERV	0	0	2,475	2,475	2,475	0
FRINGE BENEFITS	49,922	53,493	70,212	55,559	55,559	14,653
OPERATIONAL EXPENSES	534	1,866	2,502	3,048	3,048	-546
SPECIAL SERVICES	34,051	32,357	87,502	87,502	87,502	0
	223,239	236,812	379,873	293,999	293,999	85,874

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
			1	DIRECTOR OF SOCIAL SERVICES	99,652	0	99,652
	1			CODE ENFORCEMENT RELOCATION CO	42,798	56,230	-13,432
01585000	1			DEPUTY DIRECTOR OF HRD	74,732	89,185	-14,453
SOCIAL SERVICES	Total	2	1		217,182	145,415	71,767

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

SOCIAL SERVICES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
SOCIAL SERVICES							
Social Services Block							
Grant/ SAGA	3,000	3,262	3,092	3,198	3,434	3,219	5,000
Elderly Health Screening	463	400	425	442	454	193	500
Preventive Health Services	N/A	2,125	2,200	600	700	800	1,000
Senior Farm Market Nutrition Voucher Program	N/A	N/A	600	800	800	800	800
Elderly Hispanic Outreach	193	200	250	250	450	192	400
CDBG - Code Violation Relocation	499	500	1,673	1,850	1,900	951	1,800
Healthy Start Program	2,200	2,250	2,300	2,300	2,350	1,640	2,500
East Side Senior Center	123	779	1,558				
Special Events	N/A	565	1,130	1,500	1,603	971	2,000
Rental Assistance							
TOTAL	6,478	10,081	13,228	10,940	11,691	8,766	14,000

FY 2016-2017 GOALS

- 1) Continue the process of becoming an accredited health department – submitting our letter of intent and uploading necessary documents.
- 2) Work with community partners to better understand and meet the needs of Bridgeport residents.
- 3) Implement at least one quality improvement effort to better understand programs and integrate client feedback into social service efforts.
- 4) Hold at least two community education and training events on emergency preparedness to ensure that those at highest risk have an appropriate plan in place and have ways to access information in a crisis.
- 5) Utilize the Community health needs assessment process with the Food Policy Council and The Disability Commission to better understand the struggles of those who are food insecure or who are living in food deserts, and the needs and concerns of residents with disabilities. Develop strategies to address those barriers.

FY 2015-2016 GOAL STATUS

- 1) To provide social services to meet the needs of individuals residing within the City of Bridgeport.
6 MONTH STATUS: Bridgeport's Social Services office responded both to ongoing and emerging needs of residents with special outreach to seniors and disabled residents, those living in food deserts or who are food insecure. Social Services staff responded to emergencies (Charles Street fire) and ensured permanent relocation of all of those families as well as assisting with replacing items lost in the fire.
- 2) To secure and expand funding to support individuals and families in need.
6 MONTH STATUS: The department has partnered with other community agencies in applications to funders to support needs – particularly around food security and chronic diseases such as diabetes, asthma and heart disease.
- 3) To empower under-served women, infants and children and the elderly through health and wellness education.
6 MONTH STATUS: The department is working with the state office of early childhood to focus on current unmet needs of mothers of young children and their families, and is coordinating with the Bridgeport Prospers effort to plan for a two-generational solution for parents of young children, and forming collaborative efforts with outside organizations and

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 SOCIAL SERVICES PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

programs to increase educational activities for seniors around chronic disease and depression among others.

- 4) To create a collaborative system in which partners work together to provide highly effective programs that improve the lives of those we served and strengthen our community.
6 MONTH STATUS: *Bridgeport's Department of Health and Social services is highly engaged in numerous planning efforts including: Wellbeing survey with Primary Care Action Group, Bridgeport Prospers, Bridgeport alliance for young children, Nurturing Families advisory council, and the Connecticut hoarding task force.*

- 5) To educate seniors about health insurance decisions.
6 MONTH STATUS: *The benefits counselor continues to meet with seniors daily at both the social services office and within the East Side Senior Center. Additional efforts to share this resource at other centers are being undertaken as well as program integration with other programs such as Aging with Grace.*

- 6) To provide Information & Referral Service (free of charge) on Medicare, Medigap, Medicare Managed Care, Medicaid, Long Term Care Insurance and other related state & federal programs.
6 MONTH STATUS: *See above.*

- 7) To provide community outreach, information and referral services on a wide variety of topics.
6 MONTH STATUS: *The Department of Health and Social Services fields more than 10,000 calls a year from concerned residents.*

- 8) Begin the process to becoming an accredited Health Department by applying to Public Health Accreditation Board and completing the necessary steps to be reviewed.
6 MONTH STATUS: *In 2015-16 the health department has been working with the Primary Care Action Group to complete our Community Health Needs Assessment and Community Health Improvement Plan. Community meetings will be held in Spring 2016 to establish final priorities for the regional plan. In addition health administration staff have been working to establish a revised city needs assessment – working with community partners on our two priorities from the prior improvement plan: smoking cessation and violence prevention. Bridgeport Dept of Health and Social Services has worked to modify their service indicators to be more reflective of the priorities set in our strategic planning work and those can be seen within these budget pages. We expect to submit our letter of intent and begin the process of uploading documentation by early 2016-17.*

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01585 SOCIAL SERVICES								
	51000	FULL TIME EARNED PAY	138,731	149,096	213,275	145,415	145,415	67,860
	51099	CONTRACTED SALARIES	0	0	3,907	0	0	3,907
01	PERSONNEL SERVICES		138,731	149,096	217,182	145,415	145,415	71,767
	51140	LONGEVITY PAY	0	0	2,475	2,475	2,475	0
02	OTHER PERSONNEL SERV		0	0	2,475	2,475	2,475	0
	52360	MEDICARE	357	613	1,657	2,005	2,005	-348
	52385	SOCIAL SECURITY	0	0	0	1,550	1,550	-1,550
	52504	MERF PENSION EMPLOYER CONT	16,700	18,730	23,964	13,137	13,137	10,827
	52917	HEALTH INSURANCE CITY SHARE	32,865	34,150	44,591	38,867	38,867	5,724
03	FRINGE BENEFITS		49,922	53,493	70,212	55,559	55,559	14,653
	53605	MEMBERSHIP/REGISTRATION FEES	0	250	500	500	500	0
	53750	TRAVEL EXPENSES	0	0	91	0	0	91
	54675	OFFICE SUPPLIES	82	42	363	1,000	1,000	-637
	55155	OFFICE EQUIPMENT RENTAL/LEAS	452	1,574	1,548	1,548	1,548	0
04	OPERATIONAL EXPENSES		534	1,866	2,502	3,048	3,048	-546
	56000	RELOCATION	33,844	31,772	63,822	63,822	63,822	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	207	586	736	736	736	0
	56180	OTHER SERVICES	0	0	22,944	22,944	22,944	0
05	SPECIAL SERVICES		34,051	32,357	87,502	87,502	87,502	0
01585	SOCIAL SERVICES		223,239	236,812	379,873	293,999	293,999	85,874

NON-DEPARTMENTAL
DEBT SERVICE
BUDGET DETAIL

Ken Flatto
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01600	GENERAL PURPOSE BONDS PAYAB							
	41404	ECONOMIC DEV BOND SUBSIDY	113,017	113,877	122,778	112,047	112,047	-10,731
	44457	TRANSFER IN	0	0	0	0	0	0
	44514	SCHOOL DEBT SRVC REIMBURSEMENT	1,872,099	1,867,668	1,872,098	1,340,246	1,340,246	-531,852
	41403	BUILD AMERICA BOND SUBSIDY	843,991	850,401	760,507	525,844	525,844	-234,663
01600	GENERAL PURPOSE BONDS PAYAB		2,829,107	2,831,946	2,755,383	1,978,137	1,978,137	-777,246

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance	
01600	GENERAL PURPOSE BONDS PAYAB						
	SPECIAL SERVICES	238,854	159,247	200,000	200,000	200,000	0
	OTHER FINANCING USES	2,739,269	2,960,742	3,075,778	2,960,000	2,960,000	115,778
		2,978,122	3,119,990	3,275,778	3,160,000	3,160,000	115,778

PERSONNEL SUMMARY

Not Applicable

SUMMARY

Municipalities have the authority to issue general obligation debt in order to finance capital expenditures. Debt service payments are made routinely for interest on outstanding long-term debt and to retire debt principal as it matures.

Moody's Investors Service, Inc. (Moody's), Standard & Poor's Rating Group (Standard & Poor's) and FitchRatings, Inc. (Fitch) have each assigned their underlying municipal bond rating of "A2", "A-", and "A", respectively, to the City. With respect to long-term debt of the City that is insured by Assured Guaranty Corp. or Assured Guaranty Municipal Corp. (formally FSA), Moody's and Standard & Poor's have each assigned their municipal bond rating of "AA3" and "AA-", respectively, with the understanding that there is an insurance policy insuring the payment when due of the principal and interest on the bonds. Fitch does not currently rate Assured Guaranty Corp. or Assured Guaranty Municipal Corp.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
DEBT SERVICE PROGRAM HIGHLIGHTS

The annual debt service requirements relative to the outstanding notes payable and general obligation bonds are as follows:

Year Ending June 30,	Governmental Activities			Business-Type Activities		
	Principal	Interest	Total	Principal	Interest	Total
2016	\$38,579,933	\$38,730,937	\$77,310,870	\$5,757,051	\$1,027,902	\$6,784,953
2017	40,304,694	35,899,387	76,204,081	4,096,003	725,423	4,821,426
2018	43,795,669	33,602,558	77,398,227	3,838,959	641,436	4,480,395
2019	45,944,187	31,164,737	77,108,924	3,718,961	903,539	4,622,500
2020	46,837,256	28,592,952	75,430,208	3,634,171	542,741	4,176,912
2021	40,430,209	26,228,074	66,658,283	2,104,372	477,045	2,581,417
2022	42,672,480	23,918,066	66,590,546	2,047,294	430,073	2,477,367
2023	39,324,076	21,585,467	60,909,543	2,045,624	381,527	2,427,151
2024	41,629,878	19,201,765	60,831,643	1,878,266	337,019	2,215,285
2025	40,230,451	16,750,429	56,980,880	1,872,847	290,296	2,163,143
2026	40,081,846	14,311,320	54,393,166	1,806,085	246,873	2,052,958
2027	37,552,893	11,912,232	49,465,125	1,708,975	204,594	1,913,569
2028	36,093,267	9,558,849	45,652,116	1,678,145	163,016	1,841,161
2029	38,512,027	7,044,637	45,556,664	1,529,755	121,265	1,651,020
2030	41,100,564	4,354,110	45,454,674	1,317,740	82,561	1,400,301
2031	9,320,673	1,624,035	10,944,708	660,317	56,136	716,453
2032	9,790,030	1,152,251	10,942,281	614,531	40,218	654,749
2033	4,945,000	656,625	5,601,625	335,006	25,658	360,664
2034	5,195,000	403,125	5,598,125	320,501	19,224	339,725
2035	5,465,000	136,625	5,601,625	268,936	12,943	281,879
2036				152,651	8,963	161,614
2037				151,456	5,932	157,388
2038				151,456	2,903	154,359
2039				63,106	316	63,422
Total	\$647,805,133	\$326,828,181	\$974,633,314	\$41,752,208	\$6,747,603	\$48,499,811

The State of Connecticut reimburses the City for eligible school bond principal and interest costs. The amount of principal reimbursement for the year ended June 30, 2015 was \$1,542,527. Additional principal reimbursements of \$5,090,557 are expected to be received through the bonds' maturity dates.

Governmental activity funds, which normally are supported by taxes and intergovernmental revenues, are used to account for financial resources used in the day-to-day operations of the government. Governmental funds are reported separately from Business-type activities. Business-type activities are used to account for the government's activities where fees are charged for the services rendered, for example, utility services and the Water Pollution Control Authority.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
DEBT SERVICE PROGRAM HIGHLIGHTS

DEBT LIMIT

The total overall statutory debt limit for the City is equal to seven times annual receipts from taxation, or \$2,084,815,992. All long-term debt obligations are retired through General Fund appropriations or user charges. As of June 30, 2015, the City recorded long-term debt of \$647.8 million related to Governmental Activities and \$41.8 million related to Business-Type Activities, well below its statutory debt limit.

The City's indebtedness does not exceed the legal debt limitation as provided by Connecticut General Statutes and as reflected in the following schedule:

Category	Debt Limit	Net Indebtedness	Balance
General purpose	\$670,119,426	\$278,294,650	\$391,824,776
Schools	1,340,238,852	202,725,631	1,137,513,221
Sewers	1,116,865,710	41,752,208	1,075,113,502
Urban renewal	967,950,282	1,826,000	966,124,282
Unfunded pension	893,492,568	264,870,000	628,622,568

Indebtedness above includes bonds authorized, but not issued as follows:

GENERAL PURPOSE	29,064,596
SCHOOLS	75,937,109
TOTAL	\$ 105,001,705

OTHER EVENTS

Tax Anticipation Notes Payable

On April 15, 2014, the City issued a tax anticipation note in the amount of \$20,000,000 to fund cash flows for operating expenses. The note matured on August 15, 2014 with an interest rate of 1.0%.

On November 19, 2014, the City issued a tax anticipation note in the amount of \$50,000,000 to fund cash flows for operating expenses. The note matured on February 19, 2015 with an interest rate of 2.00%.

On November 25, 2015, the City issued a tax anticipation note in the amount of \$50,000,000 to fund cash flows for operating expenses. The note will mature on February 11, 2016 with an interest rate of .48%.

General Obligation Bonds Refunding

On November 18, 2014, the City issued \$32,435,000 of general obligation refunding bonds with interest rates of 2.0-5.0%. The bonds were issued to pay outstanding principal amounts of the 2007A general obligation bonds of the City. The net proceeds of \$35,096,483 (after an original issue premium of \$2,963,433 and payment of \$301,950 in underwriter's fees and other issuance costs) were deposited in an irrevocable trust fund under an escrow agreement dated November 18, 2014 between the Escrow Agent and the City. The Escrow Agent will use such proceeds to purchase a portfolio of United States Treasury State and Local Government Securities. All investment income on and the maturing principal of the escrow securities held in the escrow deposit fund will be irrevocably deposited by the City for payment of the refunded bonds. The City refunded the above bonds to reduce total debt service payments over the next 12 years by \$2,185,407 and to obtain an economic gain (difference between the present value of the debt service payments on the old and new debt) of \$2,103,913. The refunded bonds are considered defeased. As of June 30, 2015, the amount of defeased debt outstanding but removed from the

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
DEBT SERVICE PROGRAM HIGHLIGHTS

governmental activities column of the statement of net position is \$32,665,000 and the escrow balance is \$35,096,483.

Prior Year Defeasance of Debt

In prior years, the City defeased various bond issues. As of June 30, 2015, the amount of defeased debt outstanding but removed from the governmental activities column of the statement of net position amounted to \$240,000.

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01600		GENERAL PURPOSE BONDS PAYAB						
	56110	FINANCIAL SERVICES	119,036	134,247	175,000	175,000	175,000	0
	56130	LEGAL SERVICES	119,818	25,000	25,000	25,000	25,000	0
05		SPECIAL SERVICES	238,854	159,247	200,000	200,000	200,000	0
	53210	INTEREST PAYMENTS	2,532,936	2,631,904	2,765,778	2,650,000	2,650,000	115,778
	53212	NEW MONEY INTEREST	29,805	29,391	125,000	125,000	125,000	0
	53213	TAX ANTICIPATION NOTES	176,528	299,447	185,000	185,000	185,000	0
06		OTHER FINANCING USES	2,739,269	2,960,742	3,075,778	2,960,000	2,960,000	115,778
01600		GENERAL PURPOSE BONDS PAYAB	2,978,122	3,119,990	3,275,778	3,160,000	3,160,000	115,778

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NON-DEPARTMENTAL
SUPPORTIVE/MEMBERSHIPS
BUDGET DETAIL

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01620 SUPPORTIVE CONTRIBUTIONS						
OPERATIONAL EXPENSES	690	4,668	6,389	6,389	6,389	0
SPECIAL SERVICES	35,165	36,797	41,805	41,805	41,805	0
OTHER FINANCING USES	449,285	466,143	445,081	445,081	445,081	0
	485,140	507,608	493,275	493,275	493,275	0
01630 CITYWIDE MEMBERSHIPS						
OPERATIONAL EXPENSES	23,092	23,092	24,000	40,000	40,000	-16,000
	23,092	23,092	24,000	40,000	40,000	-16,000

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01620 SUPPORTIVE CONTRIBUTIONS								
	53605	MEMBERSHIP/REGISTRATION FEES	690	1,930	2,005	2,005	2,005	0
	53705	ADVERTISING SERVICES	0	0	1,600	1,600	1,600	0
	53750	TRAVEL EXPENSES	0	2,738	2,760	2,760	2,760	0
	54675	OFFICE SUPPLIES	0	0	24	24	24	0
04	OPERATIONAL EXPENSES		690	4,668	6,389	6,389	6,389	0
	56085	FOOD SERVICES	0	0	841	841	841	0
	56160	MARKETING SERVICES	0	0	2,000	2,000	2,000	0
	56165	MANAGEMENT SERVICES	4,500	4,500	5,495	5,495	5,495	0
	56240	TRANSPORTATION SERVICES	10,665	10,460	10,800	10,800	10,800	0
	56250	TRAVEL SERVICES	0	1,836	2,669	2,669	2,669	0
	56255	CONSULTANT REIMBURSED EXPENS	20,000	20,000	20,000	20,000	20,000	0
05	SPECIAL SERVICES		35,165	36,797	41,805	41,805	41,805	0
	59500	SUPPORTIVE CONTRIBUTIONS	449,285	466,143	445,081	445,081	445,081	0
06	OTHER FINANCING USES		449,285	466,143	445,081	445,081	445,081	0
01620	SUPPORTIVE CONTRIBUTIONS		485,140	507,608	493,275	493,275	493,275	0
01630 CITYWIDE MEMBERSHIPS								
	53605	MEMBERSHIP/REGISTRATION FEES	23,092	23,092	24,000	40,000	40,000	-16,000
04	OPERATIONAL EXPENSES		23,092	23,092	24,000	40,000	40,000	-16,000
01630	CITYWIDE MEMBERSHIPS		23,092	23,092	24,000	40,000	40,000	-16,000

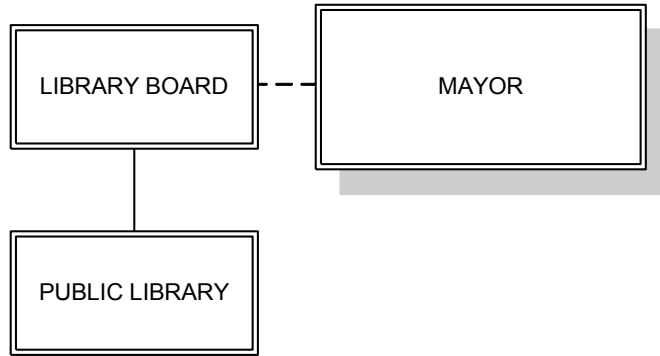
Supportive Contributions/Memberships support Bridgeport's inclusion in regional & national organizations such as the greater Bridgeport Transit Authority, The Greater Bridgeport Regional Planning Agency, RYASAP (Regional Youth/Adult Substance Abuse Project) and provide support for various local organizations such as the Barnum Museum.

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LIBRARIES
BRIDGEPORT PUBLIC LIBRARY

MISSION STATEMENT

We believe that libraries change people's lives. They are cornerstones of democracy. The Bridgeport Public Library provides opportunities for residents to learn, enjoy and achieve. To accomplish that mission, the Bridgeport Public Library offers free and open access to a relevant collection, staff knowledge, and modern facilities.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
LIBRARY SERVICES BUDGET DETAIL

Scott A. Hughes
City Librarian

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01700 LIBRARY ADMINISTRATION						
PERSONNEL SERVICES	2,876,546	3,083,889	3,241,652	2,847,653	2,847,653	393,999
OTHER PERSONNEL SERV	184,121	215,043	57,600	57,825	57,825	-225
FRINGE BENEFITS	998,644	1,043,126	1,023,193	1,214,145	1,214,145	-190,952
OPERATIONAL EXPENSES	1,356,775	1,294,339	1,554,376	1,348,392	1,348,392	205,984
SPECIAL SERVICES	3,739,501	920,859	666,609	77,170	77,170	589,439
OTHER FINANCING USES	271,833	271,833	285,660	280,000	280,000	5,660
	9,427,419	6,829,089	6,829,089	5,825,185	5,825,185	1,003,904

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	1		0	OFFICE SPECIALIST	0	66,625	-66,625
	1		0	LIBRARIAN V	0	95,954	-95,954
	2		0	CUSTODIAN 1	0	76,936	-76,936
	1		0	CITY LIBRARIAN	106,954	119,212	-12,258
	0		0	ADMINISTRATIVE ASSISTANT	73,330	0	73,330
	0		0	DATA ANALYST	49,038	0	49,038
	0		0	LIBRARY PAGE	85,442	91,000	-5,558
	11		0	LIBRARY ASSISTANT I	361,154	370,841	-9,687
	8		0	LIBRARY ASSISTANT II	193,435	319,730	-126,295
	6		0	LIBRARY ASSISTANT III	265,278	274,870	-9,592
	7		0	JUNIOR LIBRARIAN	229,921	321,809	-91,888
01700000	51000			LIBRARY ASSISTANT I (PART TIME)	15,717	168,019	-152,302
01700000	51000			LIBRARY ASST I (P/T)	58,000	0	58,000
	13		0	LIBRARY ASSISTANT I	168,019	624,670	-456,651
	0		0	LIBRARIAN I	525,888	0	525,888
	0		0	LIB I (PART TIME)	86,046	155,955	-69,909
	0		0	LIBRARIAN II	210,129	0	210,129
	0		0	LIBRARIAN III	450,480	0	450,480
	1		0	MAINTAINER I (GRADE II)	31,060	40,362	-9,302
	2		0	CUSTODIAN III	81,708	84,663	-2,955
	1		0	CUSTODIAN IV	50,934	57,057	-6,123
01700000	1		0	LIBRARY MAINTENANCE MANAGER	69,951	77,969	-8,018
LIBRARIES	Total	55	0		3,038,767	2,777,653	261,114

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
LIBRARY SERVICES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ESTIMATED 2015-2016	ESTIMATED 2016-2017
LIBRARIES							
Circulation	428,017	467,113	463,105	476,350	394,409	402,297	418,389
Reference desk transactions	64,299	101,996	115,847	99,656	117,660	120,013	124,814
Electronic resources users	166,004	283,115	269,387	172,815	185,007	188,707	196,255
Cardholders	64,528	36,635	35,040	34,852	42,048	42,889	44,605
Books	475,893	489,929	467,110	394,080	394,665	402,558	418,661
Periodical subscriptions (paper)	638	692	650	600	601	613	615
Audio/Video resources	43,835	48,929	60,633	59,445	53,791	54,867	57,061
Public Computers, Public (1)	248	269	285	285	267	272	283
Public Computers, Staff	101	96	115	115	115	117	122
PROGRAM INFORMATION							
Number of Adult Programs	210	240	239	322	300	306	318
Adult Program Total Attendance	3,445	3,939	1,358	8,993	3,606	3,678	3,825
Number of Young Adult Programs	50	114	69	57	62	63	66
Young Adult Program Total Attendance	886	925	1,976	1,035	1,432	1,461	1,519
Number of Children's Programs	181	227	157	213	375	383	398
Children's Programs Total Attendance	5,010	7,352	6,624	7,423	6,349	6,476	6,735
ICMA SERVICE INDICATORS							
Number of libraries (3)	5	5	5	5	5	5	8
Central library	1	1	1	1	1	1	1
Branches	4	4	4	4	4	4	7
Bookmobile	0	1	1	0	1	1	1
<i>Number of library materials/holdings</i>							
books in circulating book collection	429,785	484,929	440,663	437,472	460,325	469,532	488,313
reference materials	46,108	46,205	26,447	25,759	26,457	26,986	28,066
audio/visual materials	43,835	48,787	60,633	59,445	62,545	63,796	66,348
subscriptions to periodicals	638	692	650	600	601	613	615
subscriptions to online databases (2)	50	54	13	36	34	35	35
<i>Annual Circulation</i>	428,017	467,113	463,105	436,896	394,409	402,297	418,389
Central library	154,858	160,119	136,284	149,791	119,039	121,420	126,277
Branches	273,159	300,289	326,821	322,942	275,370	280,877	292,112
Bookmobile							
<i>Annual in-library materials use</i>		10,586	35,670	39,454	31,788	32,424	33,072

FY 2016-2017 GOALS

The Bridgeport Public Library will continue to address the following six goals:

- 1) Bridgeport residents of all ages will find easy access to computers, computer support/instruction, and electronic information they need for everyday life.
- 2) All Bridgeport children and students will benefit from a new emphasis as well as commitment to them in all Bridgeport Public Library facilities, programs, and collections.
- 3) Bridgeport Public Library will become a valued destination for literacy in Bridgeport.
- 4) The Bridgeport Public Library will develop strategic partnerships and alliances throughout the city to benefit more residents.
- 5) Residents will become more aware of Bridgeport's libraries and consider them to be vital community resources center.
- 6) Bridgeport Public Library facilities, collections, programs, and staff will be repositioned to help focus on building community, helping people, and changing lives.

FY 2015-2016 GOAL STATUS

- 1) Bridgeport residents of all ages will find easy access to computers, computer support/instruction, and electronic information they need for everyday life.

6 MONTH STATUS:

- *The Library has increased its activity on Social Media sites, with Facebook being the most successful in reaching patrons. The website is continuously updated and through it patrons can access online databases, ask questions, and download music, movies, e-books and audio books as well as browse online magazines. An online shop can also be found on the*

website, and all proceeds help support the library. The library also continues to distribute its electronic newsletter that is published weekly.

- At the start of the strategic plan the Library had 104 computers for public use. The Library now has a total of 428 for the public and dozens of i-Pads. The new computers were deployed system-wide.
 - Envisionware software at all locations provides color and black and white printing as well as printing from mobile devices, laptops, and from home to library printers.
 - The library won a one year free subscription to Kidspeak – an online language product for children by participating of the Worldwide Welcome Contest sponsored by Recorded Books and it is now offered on our website under the Kids section.
 - In partnership with the Board of Education, public computers at the library now offer a shortcut to School Software and Information for easy access to parents and students. A link is also available on the library's website.
 - Universal Class normally costing an annual fee of \$189 is offered through the library's website for free, and it provides a variety of online classes including computer and technology learning courses from the very basic to more advanced programs.
- 2) All Bridgeport children and students will benefit from a new emphasis as well as commitment to them in all Bridgeport Public Library facilities, programs, and collections.

6 MONTH STATUS:

- The Library completed its citywide facilities master plan in 2014. In 2015, the Library purchased three sites located at 755 Central Avenue, 1174 East Main Street and 2534 East Main Street. A potential site is being explored for feasibility as a mixed use community library on Trumbull Avenue in partnership with the Bridgeport Housing Authority. The city council approved \$13M in bonding for the first three library facilities in August 2015. The timetable suggests that community engagement meetings will be held in April 2016, schematic designs should be completed by June and all projects should be out to bid this summer. Construction should start by late 2016. These new facilities will allow for expanded services in currently underserved areas, to students, children and the larger community.
- Homework Help is offered at the North and Black Rock branches.
- The library's online collection and resources in the Children and Teen's service areas continue to expand and include ABCMouse.com, Muzzy Online, free driving permit practice tests through Driving-Tests.org, E-prep for students seeking to prepare for exams, Mango & Transparent for language learning.
- Early literacy efforts include continued Story Time at all branches, technology and maker movement initiatives.
- Library card drives continued to be conducted at several schools year-round.
- Technology programming for youth included Hours of Code system-wide, Snap Circuits, Lego Robotics, Makey Makey, Lego Robotics and LittleBits Electronics.

- 3) Bridgeport Public Library will become a valued destination for literacy in Bridgeport.

6 MONTH STATUS:

- In 2013, the Library established a strategic partnership with Literacy Volunteers of Bridgeport (LVBPT) to position itself as a literacy provider and to accomplish this goal. LVBPT website is up and running and well utilized.
- LVBPT continues to collaborate with 5 other Literacy offices to organize statewide professional development opportunities for tutors.
- LVBPT continues its partnership with the Bridgeport Adult Education Department as a National External Diploma Program site (we are the only NEDP site in Bridgeport to serve male students).
- LVBPT continues to publish quarterly newsletters.
- LVBPT collaborated with many community partners to serve our clients, including: CLICC, Family Re-Entry, Ability Beyond, Bridgeport Towers, Burroughs Community Center, FSW, Kennedy Center, CT Works.

- LVBPT assists with Lee Y Seras' family literacy program.
- LVBPT registered 259 students in 2015 (152 English for Speakers of Other Language (ESOL), 95 Basic Literacy, 12 National External Diploma Program (NEDP)).
- 7 NEDP students earned diplomas in 2015.
- LVBPT provides English as a Second Oral Language (ESOL) instruction. Our students are adults over the age of 18 who want to improve their reading, writing and English speaking skills. They receive free tutoring in a small group setting 2 hours per week. We currently have students from 41 different countries, speaking at least 21 different languages.
- 5 ESOL students obtained US citizenship in 2015.
- LVBPT has 50 volunteers and 14 new volunteer tutors completed training in 2015. Our tutors are adults over the age of 18 who volunteer their time to help others reach their learning goals. Tutors must have at least a high school diploma, must speak English clearly and are required to take a 15 hour training workshop. We provide free training and teaching materials for our tutors.
- In 2015, LVBPT received grants from the Rotary Clubs of Bridgeport and Fairfield, the Fairfield County Community Foundation and Pitney Bowes Foundation.

- 4) The Bridgeport Public Library will develop strategic partnerships and alliances throughout the city to benefit more residents.

6 MONTH STATUS:

- As part of a community building strategy which conforms to the Library's long range strategic plan, the Library is seeking to cut programming costs by building partnerships with external organizations that can provide no-cost workshops and activities, as well as utilizing inside talent to generate self-sustainable programs.
- A maker-space/business innovation center concept is being explored for the POP Room located on the first floor of the Main Library. Through a partnership with Housatonic Community College, the University of Bridgeport, Downtown Special Services District and the Small Business Development Center, the project seeks to provide local college students with the opportunity to explore their entrepreneurial ideas while mentoring younger generations and exposing the larger community to advanced technology.
The model seeks to integrate the hands-on, mentor-led learning environment of maker-spaces, with a business innovation center that provides tools to foster entrepreneurship for emerging, innovation-based enterprises.
- There are opportunities for community members to serve in advisory capacities to the City Librarian and Board of Directors. All library board committees and monthly meetings are open to the public and noticed through the city clerk's office. A more public presence is welcomed as the library moves forward.
- The City is eligible for up to \$1M dollars in funding from the Connecticut State Library's State Public Library Construction Grant (2016-2017) for distressed municipalities. The Central Grants Office can work with the City Librarian and Antinozzi Associates to submit a notice of intent in May 2016 and application by September 1, 2016. If selected, funds would be awarded in November 2016.
- The Bookmobile can be used to provide several city services including but not limited to registering to vote, getting a library card, city identification cards, paying taxes, purchasing copies of vital records (birth, death, or marriage certificates), paying for parking tickets and permits, etc. This concept could generate revenue for the city that hasn't been seen historically. Boston has been using a repurposed food truck since 2012 and the Library's bookmobile is easily adaptable. Attached please find links to the "City Hall on the Go" in Boston. <http://popupcity.net/bostons-city-hall-on-wheels/>

<http://www.nlc.org/media-center/news-search/boston%E2%80%99s-city-hall-to-go-is-first-of-its-kind-in-us>

- A formal partnership with the Bridgeport Public Library and Bridgeport Public Schools is imperative. Hartford Public Library and the Hartford Public Schools launched an ambitious model called “Boundless” that could be better duplicated in Bridgeport. Quote from the Hartford Courant: “Hartford Public Library CEO Matthew Poland said Monday that it’s a formal collaboration between two of Hartford’s biggest educational institutions, one in which city librarians and teachers work together on basics such as programming — school literacy events and summer reading initiatives, for instance — and purchasing decisions.” This important work for public schools and public libraries proves that with a strategic lens all things are possible. Attached please find a video that was created with funds from the Nellie Mae Foundation.

<https://www.youtube.com/watch?v=zRDUSxWtFWY&feature=youtu.be>

- The Library continues to partner with numerous community based organizations and businesses including but not limited to Access Health CT, Apt Foundation, Black Rock Garden Club, Black Rock Rotary, Bridgeport Area Youth Ministry, Black Rock Rotary, Bridgeport Housing Authority, Bridgeport Police Mounted Horses, Bridgeport Police Athletic League, Bridgeport Public Schools, Bridgeport Senior’s Services, Caribe Youth Athletic League, Center for Immigration Development, Connecticut Against Violence, Connecticut Coalition for Environmental Justice, Cook and Grow, Discovery Museum, Downtown Special Services District, Girls Inc., Ground Works Bridgeport, Hall Neighborhood House, Horizons, Juneteenth of Fairfield County, Latino Advocacy Foundation, Literacy Volunteers, Mayor’s Office, Nehemiah Foundation, Parent Leadership Training Institute, Poets Realm, Rampage Skate Shop, Rotary Club of Bridgeport.

- 5) Residents will become more aware of Bridgeport’s libraries and consider them to be vital community resources center.

6 MONTH STATUS: *The Library’s long range strategic plan calls for establishing a library foundation. It is a critical time for the library to launch an aggressive capital campaign to offset the costs of library construction, programming and overall sustainability.*

- 6) Bridgeport Public Library facilities, collections, programs, and staff will be repositioned to help focus on building community, helping people, and changing lives.

6 MONTH STATUS: *The Library engaged the services of the Princeton, New Jersey based Library Development Solutions (Bridgeport natives Alan and Leslie Burger) to update the Library’s long range strategic plan. Current timetable estimates completion of the planning process by May 2016.*

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
LIBRARY SERVICES PROGRAM HIGHLIGHTS

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01700	LIBRARY ADMINISTRATION							0
	51000	FULL TIME EARNED PAY	2,846,974	2,964,150	3,134,252	2,777,653	2,777,653	356,599
	51099	CONTRACTED SALARIES	29,573	119,739	107,400	70,000	70,000	37,400
01	PERSONNEL SERVICES		2,876,546	3,083,889	3,241,652	2,847,653	2,847,653	393,999
	51102	ACTING PAY	0	922	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	17,033	22,879	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	18,254	28,285	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	824	2,543	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	68,257	79,756	0	0	0	0
	51124	SHIFT 2 - 2X OVERTIME	0	433	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	832	1,131	0	0	0	0
	51130	SHIFT 3 - 2X OVERTIME	12	82	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	1	0	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	10,074	9,896	0	0	0	0
	51140	LONGEVITY PAY	52,050	56,050	57,600	57,825	57,825	-225
	51156	UNUSED VACATION TIME PAYOUT	16,784	13,065	0	0	0	0
02	OTHER PERSONNEL SERV		184,121	215,043	57,600	57,825	57,825	-225
	52316	WORKERS' COMP MED - LIBRARY	3,964	1,400	5,000	5,000	5,000	0
	52318	WORKERS' COMP INDM LIBRARY	1,036	6,400	5,000	5,000	5,000	0
	52360	MEDICARE	36,475	38,431	37,030	35,249	35,249	1,781
	52385	SOCIAL SECURITY	21,737	21,622	16,773	62,300	62,300	-45,527
	52399	UNIFORM ALLOWANCE	2,197	1,845	2,950	1,800	1,800	1,150
	52504	MERF PENSION EMPLOYER CONT	343,419	361,446	300,775	271,371	271,371	29,404
	52917	HEALTH INSURANCE CITY SHARE	589,818	611,983	655,665	833,425	833,425	-177,760
03	FRINGE BENEFITS		998,644	1,043,126	1,023,193	1,214,145	1,214,145	-190,952
	53050	PROPERTY RENTAL/LEASE	74,468	103,804	175,000	175,000	175,000	0
	53110	WATER UTILITY	8,685	12,348	12,937	12,937	12,937	0
	53120	SEWER USER FEES	12,224	6,034	6,500	6,500	6,500	0
	53130	ELECTRIC UTILITY SERVICES	137,224	174,308	180,000	170,000	170,000	10,000
	53140	GAS UTILITY SERVICES	108,608	60,904	75,000	70,000	70,000	5,000
	53605	MEMBERSHIP/REGISTRATION FEES	13,320	6,760	28,400	28,400	28,400	0
	53705	ADVERTISING SERVICES	0	700	2,000	2,000	2,000	0
	53710	OTHER COMMUNICATION SERVICES	4,962	6,182	7,384	7,384	7,384	0
	53720	TELEPHONE SERVICES	15,193	20,155	29,000	29,000	29,000	0
	53725	TELEVISION SERVICES	0	0	382	382	382	0
	54020	COMPUTER PARTS	1,732	465	4,000	4,000	4,000	0
	54545	CLEANING SUPPLIES	17,474	11,002	20,000	20,000	20,000	0
	54550	COMPUTER SOFTWARE	14,842	11,397	15,000	15,000	15,000	0
	54555	COMPUTER SUPPLIES	5,152	7,517	10,000	10,000	10,000	0
	54560	COMMUNICATION SUPPLIES	0	1,075	1,200	1,200	1,200	0
	54615	GASOLINE	4,107	2,736	3,500	3,500	3,500	0
	54660	LIBRARY SUPPLIES	67,416	63,390	70,290	70,290	70,290	0
	54675	OFFICE SUPPLIES	38,012	19,364	58,000	58,000	58,000	0
	54700	PUBLICATIONS	661,316	596,907	538,625	400,000	400,000	138,625
	54705	SUBSCRIPTIONS	36,114	90,438	139,350	68,500	68,500	70,850
	54725	POSTAGE	0	0	0	20,000	20,000	-20,000
	55055	COMPUTER EQUIPMENT	108,096	58,717	100,000	100,000	100,000	0
	55145	EQUIPMENT RENTAL/LEASE	13,439	13,379	17,808	16,299	16,299	1,509
	55525	LIBRARY FURNITURE	14,392	26,757	60,000	60,000	60,000	0
04	OPERATIONAL EXPENSES		1,356,775	1,294,339	1,554,376	1,348,392	1,348,392	205,984
	56040	BOOKBINDING SERVICES	5,391	0	3,250	4,250	4,250	-1,000
	56045	BUILDING MAINTENANCE SERVICE	174,107	92,435	195,000	195,000	195,000	0
	56055	COMPUTER SERVICES	126,868	132,717	139,000	139,000	139,000	0
	56160	MARKETING SERVICES	0	6,000	12,100	7,500	7,500	4,600
	56170	OTHER MAINTENANCE & REPAIR S	22,423	5,471	21,867	21,867	21,867	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	6,981	841	10,000	10,000	10,000	0
	56180	OTHER SERVICES	486,038	119,296	270,892	173,703	173,703	97,189
	56998	SPECIAL SERVICES FREEZE	2,910,284	558,839	0	-488,650	-488,650	488,650
	59005	VEHICLE MAINTENANCE SERVICES	7,409	5,260	12,000	12,000	12,000	0
	59015	PRINTING SERVICES	0	0	2,500	2,500	2,500	0
05	SPECIAL SERVICES		3,739,501	920,859	666,609	77,170	77,170	589,439
	53200	PRINCIPAL & INTEREST DEBT SERV	271,833	271,833	285,660	280,000	280,000	5,660
06	OTHER FINANCING USES		271,833	271,833	285,660	280,000	280,000	5,660
01700	LIBRARY ADMINISTRATION		9,427,419	6,829,089	6,829,089	5,825,185	5,825,185	1,003,904

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EDUCATION DIVISIONS
BOARD OF EDUCATION
 BUDGET DETAIL

Frances Rabinowitz
 Interim Superintendent

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council	Variance
01863		BOE ADMINISTRATION						
	41522	SUMMER SCHOOL TUITION	25,080	25,020	25,000	25,000	25,000	0
	44350	EDUCATION GRANT IN AID	1,200,000	700,000	0	0	0	0
	44517	AID TO NON-PUBLIC SCHOOLS	155,058	142,421	155,000	142,000	142,000	-13,000
	44519	LEGALLY BLIND	0	0	140,000	0	0	-140,000
	44520	EDUCATION COST SHARING	164,201,553	164,382,005	164,895,344	164,895,344	163,990,041	-905,303
01863		BOE ADMINISTRATION	165,581,691	165,249,446	165,215,344	165,062,344	164,157,041	-1,058,303
01875		TRANSPORTATION						
	44515	PUBLIC SCHOOLS TRANSPORTATION	1,057,790	1,168,616	1,175,239	1,050,596	0	-1,175,239
	44516	NON-PUBLICSCHOOLS TRANSPORTATIO	420,824	358,448	365,388	313,675	0	-365,388
01875		TRANSPORTATION	1,478,614	1,527,064	1,540,627	1,364,271	0	-1,540,627
01898		GENERAL FUND BOE ADMINISTRATIO						
	41549	BILLED SERVICES	0	0	2,300,000	2,300,000	2,300,000	0
01898		GENERAL FUND BOE ADMINISTRATIO	0	0	2,300,000	2,300,000	2,300,000	0

APPROPRIATION SUMMARY

*MBR=Minimum Budget Requirement, a provision of Connecticut's State Support for Education that sets a minimum sum per pupil that school districts must spend. ECS or Education Cost Sharing, aims to equalize some of substantial school funding disparities that municipalities with a large number of needy students encounter when trying to provide services. ECS provides for grants based on a formula that multiplies three factors: (1) a base aid ratio of each town's wealth to a designated state guaranteed wealth level (GWL), (2) the foundation, and (3) the number of each town's resident students adjusted for educational and economic need ("need students"). A per-student bonus is added for towns that are part of regional school districts. (A recent report from the Office of Legislative Research (OLR) on Education Cost Sharing reports on the present funding situation: <http://www.cga.ct.gov/2012/rpt/2012-R-0101.htm>)

Function	Function#	Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
08		EDUCATION	220,985,594	222,689,025	227,519,364	227,578,914	226,673,914	845,450

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION BUDGET DETAIL

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01800 PRINCIPALS						
PERSONNEL SERVICES	8,167,454	8,557,165	8,624,137	8,859,076	7,954,076	670,061
FRINGE BENEFITS	1,050,411	1,033,392	1,148,065	1,078,236	1,078,236	69,829
	9,217,865	9,590,557	9,772,202	9,937,312	9,032,312	739,890
01801 ELEMENTARY CLASSROOM TEACHERS						
PERSONNEL SERVICES	25,038,798	25,279,483	24,101,632	24,848,066	24,848,066	-746,434
OTHER PERSONNEL SERV	1,229,275	745,776	1,104,800	1,097,340	1,097,340	7,460
FRINGE BENEFITS	5,924,866	5,471,607	5,437,501	5,967,470	5,967,470	-529,970
	32,192,939	31,496,865	30,643,933	31,912,876	31,912,876	-1,268,944
01802 SUBSTITUTES						
PERSONNEL SERVICES	1,312,291	0	0	0	0	0
FRINGE BENEFITS	109,478	0	0	0	0	0
SPECIAL SERVICES	0	2,242,486	2,319,063	2,248,105	2,248,105	70,958
	1,421,770	2,242,486	2,319,063	2,248,105	2,248,105	70,958
01803 PARAPROFESSIONALS						
PERSONNEL SERVICES	246,929	167,371	269,437	275,916	275,916	-6,479
OTHER PERSONNEL SERV	251	0	0	0	0	0
FRINGE BENEFITS	170,017	100,869	172,332	191,723	191,723	-19,391
	417,197	268,240	441,769	467,639	467,639	-25,870
01804 SCHOOL CLERICALS						
PERSONNEL SERVICES	2,746,067	2,819,136	2,809,208	2,886,759	2,886,759	-77,551
OTHER PERSONNEL SERV	3,277	842	111	111	111	0
FRINGE BENEFITS	1,290,112	1,407,473	1,430,223	1,446,397	1,446,397	-16,174
	4,039,456	4,227,451	4,239,542	4,333,267	4,333,267	-93,725
01805 INSTRUCTIONAL SUPPLIES						
OPERATIONAL EXPENSES	157,012	75,070	115,462	208,450	208,450	-92,988
SPECIAL SERVICES	4,385	13,711	20,050	20,050	20,050	0
	161,397	88,781	135,512	228,500	228,500	-92,988
01806 SUPPLIES						
OTHER PERSONNEL SERV	4,538	15,963	24,458	17,525	17,525	6,932
FRINGE BENEFITS	66	1,852	4,227	2,661	2,661	1,566
OPERATIONAL EXPENSES	545,607	598,659	648,768	680,934	680,934	-32,166
SPECIAL SERVICES	15,109	13,939	14,663	8,198	8,198	6,465
	565,319	630,414	692,115	709,318	709,318	-17,203
01807 HIGH SCHOOL TEXTBOOKS						
OPERATIONAL EXPENSES	351,760	0	5,277	0	0	5,277
	351,760	0	5,277	0	0	5,277
01808 ELEMENTARY TEXTBOOKS						
OPERATIONAL EXPENSES	2,082,555	0	0	0	0	0
	2,082,555	0	0	0	0	0
01809 PRE K - K						
PERSONNEL SERVICES	3,637,274	3,657,467	3,123,625	5,029,967	5,029,967	-1,906,342
FRINGE BENEFITS	1,100,517	1,044,333	1,106,973	1,259,444	1,259,444	-152,472
OPERATIONAL EXPENSES	0	0	0	4,878	4,878	-4,878
	4,737,791	4,701,800	4,230,598	6,294,289	6,294,289	-2,063,692
01810 BILINGUAL EDUCATION						
PERSONNEL SERVICES	4,594,897	5,017,615	5,021,163	5,004,967	5,004,967	16,196
OTHER PERSONNEL SERV	11,365	2,160	550	15,000	15,000	-14,450
FRINGE BENEFITS	1,066,506	1,117,647	1,271,268	1,320,576	1,320,576	-49,308
	5,672,768	6,137,421	6,292,981	6,340,543	6,340,543	-47,562
01811 BILINGUAL AIDES						
PERSONNEL SERVICES	32,437	25,806	40,782	36,134	36,134	4,648
OTHER PERSONNEL SERV	364	0	146	0	0	146
FRINGE BENEFITS	20,839	17,058	25,459	25,100	25,100	359
	53,640	42,864	66,387	61,234	61,234	5,153
01812 WORLD LANGUAGES						
PERSONNEL SERVICES	1,390,327	1,311,280	1,253,185	1,319,473	1,319,473	-66,288
FRINGE BENEFITS	204,286	189,284	222,751	237,452	237,452	-14,701
	1,594,613	1,500,564	1,475,936	1,556,925	1,556,925	-80,989
01813 VISUAL ARTS						
PERSONNEL SERVICES	2,695,829	2,747,539	2,860,006	2,944,717	2,944,717	-84,711
FRINGE BENEFITS	563,412	528,521	566,015	610,180	610,180	-44,165
OPERATIONAL EXPENSES	15,310	0	0	0	0	0
	3,274,551	3,276,059	3,426,022	3,554,897	3,554,897	-128,875

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Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01814 PERFORMING ARTS						
PERSONNEL SERVICES	2,596,384	2,717,981	2,340,188	2,484,322	2,484,322	-144,134
OTHER PERSONNEL SERV	250	250	500	250	250	250
FRINGE BENEFITS	638,330	614,624	542,278	616,024	616,024	-73,746
OPERATIONAL EXPENSES	5,000	0	0	0	0	0
SPECIAL SERVICES	1,028	0	0	0	0	0
	3,240,992	3,332,855	2,882,966	3,100,596	3,100,596	-217,630
01815 ENGLISH						
PERSONNEL SERVICES	4,508,622	4,744,578	4,492,478	4,849,019	4,849,019	-356,541
FRINGE BENEFITS	1,025,155	1,020,482	954,434	1,089,556	1,089,556	-135,122
	5,533,777	5,765,060	5,446,912	5,938,575	5,938,575	-491,663
01816 MATH						
PERSONNEL SERVICES	4,548,254	4,526,623	4,578,762	4,488,865	4,488,865	89,897
OTHER PERSONNEL SERV	2,250	1,542	0	792	792	-792
FRINGE BENEFITS	914,704	866,169	1,060,825	1,099,081	1,099,081	-38,256
	5,465,208	5,394,333	5,639,587	5,588,738	5,588,738	50,849
01817 SCIENCE						
PERSONNEL SERVICES	3,738,432	4,074,500	4,409,253	4,541,388	4,541,388	-132,135
FRINGE BENEFITS	709,218	765,094	896,507	975,282	975,282	-78,775
	4,447,650	4,839,594	5,305,760	5,516,670	5,516,670	-210,910
01818 SOCIAL STUDIES						
PERSONNEL SERVICES	4,199,118	4,561,836	4,599,396	4,703,452	4,703,452	-104,056
OTHER PERSONNEL SERV	1,907	84	0	406	406	-406
FRINGE BENEFITS	903,577	956,829	1,038,615	1,186,484	1,186,484	-147,869
	5,104,603	5,518,750	5,638,011	5,890,342	5,890,342	-252,331
01819 PHYSICAL EDUCATION						
PERSONNEL SERVICES	3,103,996	3,207,313	3,371,938	3,497,166	3,497,166	-125,228
OTHER PERSONNEL SERV	550	500	250	500	500	-250
FRINGE BENEFITS	638,577	623,948	709,418	798,010	798,010	-88,592
OPERATIONAL EXPENSES	13,940	13,785	15,000	15,000	15,000	0
SPECIAL SERVICES	4,315	5,450	7,000	12,000	12,000	-5,000
	3,761,377	3,850,996	4,103,606	4,322,676	4,322,676	-219,070
01820 HEALTH						
PERSONNEL SERVICES	590,358	385,515	441,420	449,846	449,846	-8,426
FRINGE BENEFITS	120,746	68,660	96,547	106,043	106,043	-9,496
	711,104	454,175	537,967	555,889	555,889	-17,922
01821 FAMILY & CONSUMER SCIENCE						
PERSONNEL SERVICES	110,229	141,207	143,747	147,745	147,745	-3,998
FRINGE BENEFITS	8,587	15,433	9,528	10,525	10,525	-997
OPERATIONAL EXPENSES	0	0	0	2,700	2,700	-2,700
SPECIAL SERVICES	0	0	0	1,500	1,500	-1,500
	118,816	156,640	153,275	162,470	162,470	-9,195
01822 TECHNOLOGY EDUCATION						
PERSONNEL SERVICES	504,612	546,577	555,567	569,007	569,007	-13,440
FRINGE BENEFITS	106,007	109,142	119,240	130,999	130,999	-11,759
OPERATIONAL EXPENSES	3,696	11,284	18,156	18,156	18,156	0
	614,315	667,004	692,963	718,162	718,162	-25,199
01823 BUSINESS EDUCATION						
PERSONNEL SERVICES	414,617	419,500	490,141	506,637	506,637	-16,496
FRINGE BENEFITS	79,144	79,170	87,195	97,281	97,281	-10,086
	493,761	498,670	577,336	603,918	603,918	-26,582
01824 ACADEMIC INTERVENTION						
PERSONNEL SERVICES	0	0	190,000	180,000	180,000	10,000
FRINGE BENEFITS	0	0	10,000	20,000	20,000	-10,000
	0	0	200,000	200,000	200,000	0
01825 TALENTED AND GIFTED PROGRAM						
PERSONNEL SERVICES	222,595	184,704	188,841	238,284	238,284	-49,443
FRINGE BENEFITS	45,115	28,759	29,201	44,045	44,045	-14,844
	267,710	213,462	218,042	282,329	282,329	-64,287
01826 HOMEBOUND						
PERSONNEL SERVICES	382,102	297,867	347,166	347,166	347,166	0
FRINGE BENEFITS	5,950	3,730	4,710	4,710	4,710	0
	388,052	301,598	351,876	351,876	351,876	0

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01827 SPECIAL EDUCATION							
PERSONNEL SERVICES	13,632,953	12,643,380	12,247,963	12,605,651	12,605,651	-357,688	
OTHER PERSONNEL SERV	2,700	1,350	1,725	1,700	1,700	25	
FRINGE BENEFITS	3,078,865	2,655,594	2,680,229	2,998,157	2,998,157	-317,929	
OPERATIONAL EXPENSES	86,577	1,468	1,668	1,000	1,000	668	
SPECIAL SERVICES	11,807,691	15,490,003	15,523,735	13,683,676	13,683,676	1,840,059	
	28,608,785	30,791,795	30,455,320	29,290,184	29,290,184	1,165,136	
01828 SPECIAL ED ADMINISTRATORS							
PERSONNEL SERVICES	907,665	967,354	1,056,870	1,002,442	1,002,442	54,428	
OTHER PERSONNEL SERV	3,000	3,200	3,300	4,320	4,320	-1,020	
FRINGE BENEFITS	145,683	100,762	103,602	93,231	93,231	10,371	
	1,056,348	1,071,316	1,163,772	1,099,993	1,099,993	63,779	
01829 SPECIAL ED AIDES							
PERSONNEL SERVICES	5,520,287	4,792,266	5,202,358	5,115,786	5,115,786	86,572	
OTHER PERSONNEL SERV	19,807	14,986	49,119	49,119	49,119	0	
FRINGE BENEFITS	2,724,778	2,337,860	2,548,215	2,473,513	2,473,513	74,702	
	8,264,871	7,145,112	7,799,692	7,638,418	7,638,418	161,274	
01830 SPECIAL ED CLERICALS							
PERSONNEL SERVICES	319,767	308,907	265,731	331,605	331,605	-65,874	
OTHER PERSONNEL SERV	0	235	483	483	483	0	
FRINGE BENEFITS	180,925	171,473	171,317	180,093	180,093	-8,776	
	500,692	480,615	437,531	512,181	512,181	-74,650	
01831 SPECIAL EDUCATION EXTENDED YEAR							
PERSONNEL SERVICES	248,832	255,214	257,295	257,295	257,295	0	
FRINGE BENEFITS	16,783	19,337	17,268	17,268	17,268	0	
	265,615	274,551	274,563	274,563	274,563	0	
01832 HEARING							
PERSONNEL SERVICES	410,660	412,867	418,994	387,810	387,810	31,184	
OTHER PERSONNEL SERV	750	1,100	1,086	750	750	336	
FRINGE BENEFITS	112,146	116,996	97,422	97,698	97,698	-276	
	523,555	530,963	517,502	486,258	486,258	31,244	
01833 ALTERNATIVE EDUCATION							
PERSONNEL SERVICES	216,847	0	0	0	0	0	
OTHER PERSONNEL SERV	300	0	0	0	0	0	
FRINGE BENEFITS	28,115	0	0	0	0	0	
	245,262	0	0	0	0	0	
01835 VOCATIONAL AQUACULTURE							
PERSONNEL SERVICES	1,076,807	1,115,411	1,172,097	1,189,018	1,189,018	-16,921	
OTHER PERSONNEL SERV	30,637	30,158	32,000	21,500	21,500	10,500	
FRINGE BENEFITS	183,421	185,522	208,847	228,612	228,612	-19,765	
OPERATIONAL EXPENSES	413,248	317,140	120,066	137,238	137,238	-17,172	
SPECIAL SERVICES	-1,378,038	-1,598,632	-1,490,976	-1,502,695	-1,502,695	11,719	
	326,075	49,599	42,034	73,673	73,673	-31,639	
01836 AQUACULTURE SUPPORT STAFF							
PERSONNEL SERVICES	198,494	198,825	234,031	240,864	240,864	-6,833	
OTHER PERSONNEL SERV	1,302	882	5,000	2,500	2,500	2,500	
FRINGE BENEFITS	67,311	73,168	75,527	81,028	81,028	-5,501	
	267,106	272,875	314,558	324,392	324,392	-9,834	
01837 VOCATIONAL AGRICULTURE							
SPECIAL SERVICES	448,521	437,744	449,300	515,648	515,648	-66,348	
	448,521	437,744	449,300	515,648	515,648	-66,348	
01839 DISCOVERY MAGNET							
PERSONNEL SERVICES	403,970	478,878	372,874	389,369	389,369	-16,495	
FRINGE BENEFITS	59,915	78,593	77,336	81,475	81,475	-4,139	
	463,885	557,472	450,210	470,844	470,844	-20,634	
01840 6 TO 6 MAGNET SCHOOL							
SPECIAL SERVICES	960,025	956,077	974,253	956,400	956,400	17,853	
	960,025	956,077	974,253	956,400	956,400	17,853	

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Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01841 REG CTR FOR PERFORMING ARTS						
SPECIAL SERVICES	204,450	213,850	173,900	173,900	173,900	0
	204,450	213,850	173,900	173,900	173,900	0
01842 EDUCATIONAL TECHNOLOGY						
OTHER PERSONNEL SERV	32,588	32,000	35,800	36,000	36,000	-200
FRINGE BENEFITS	400	399	600	400	400	200
	32,988	32,399	36,400	36,400	36,400	0
01843 ATHLETICS						
OTHER PERSONNEL SERV	387,772	398,525	414,396	403,453	403,453	10,943
FRINGE BENEFITS	21,666	23,288	24,000	22,095	22,095	1,905
OPERATIONAL EXPENSES	190,782	203,464	182,191	238,264	238,264	-56,073
SPECIAL SERVICES	377,555	387,771	390,226	347,000	347,000	43,226
	977,774	1,013,047	1,010,812	1,010,812	1,010,812	0
01844 INTRAMURALS						
OTHER PERSONNEL SERV	33,997	13,249	25,021	49,490	49,490	-24,469
FRINGE BENEFITS	1,553	281	1,600	1,600	1,600	0
SPECIAL SERVICES	0	500	3,670	510	510	3,160
	35,550	14,029	30,291	51,600	51,600	-21,309
01845 EXTRACURRICULAR ACTIVITIES						
OTHER PERSONNEL SERV	48,951	53,980	55,980	75,980	75,980	-20,000
FRINGE BENEFITS	1,305	759	1,240	770	770	470
OPERATIONAL EXPENSES	1,434	0	0	4,724	4,724	-4,724
SPECIAL SERVICES	16,000	0	15,000	15,000	15,000	0
	67,690	54,739	72,220	96,474	96,474	-24,254
01846 ADULT ED						
PERSONNEL SERVICES	609,190	655,234	548,891	607,581	607,581	-58,690
OTHER PERSONNEL SERV	4,100	80,737	17,275	17,245	17,245	30
FRINGE BENEFITS	214,214	213,896	209,789	209,599	209,599	190
OPERATIONAL EXPENSES	268,921	406,483	105,000	100,423	100,423	4,577
	1,096,425	1,356,350	880,955	934,848	934,848	-53,893
01847 ADULT ED SECURITY OVERTIME						
OTHER PERSONNEL SERV	105,140	133,044	90,000	90,000	90,000	0
FRINGE BENEFITS	15,056	19,225	10,021	10,021	10,021	0
	120,196	152,269	100,021	100,021	100,021	0
01848 ADULT ED CUSTODIAL OVERTIME						
OTHER PERSONNEL SERV	14,509	15,871	16,000	16,000	16,000	0
FRINGE BENEFITS	2,097	2,290	2,025	2,025	2,025	0
	16,606	18,161	18,025	18,025	18,025	0
01849 SUMMER SCHOOL - REGULAR EDUCAT						
PERSONNEL SERVICES	114,103	77,825	74,991	74,991	74,991	0
FRINGE BENEFITS	1,895	881	1,013	1,013	1,013	0
	115,998	78,706	76,003	76,003	76,003	0
01850 FRINGES						
OTHER PERSONNEL SERV	880,110	788,611	831,870	815,860	815,860	16,010
FRINGE BENEFITS	10,123,857	11,905,890	14,184,876	13,791,480	13,791,480	393,396
	11,003,967	12,694,501	15,016,746	14,607,340	14,607,340	409,406
01851 DIRECTORS & SUPERVISORS						
PERSONNEL SERVICES	500,004	459,516	554,791	782,657	782,657	-227,866
OTHER PERSONNEL SERV	7,490	3,716	4,424	4,148	4,148	276
FRINGE BENEFITS	84,696	50,765	83,391	112,124	112,124	-28,733
OPERATIONAL EXPENSES	78,008	0	5,055	44,344	44,344	-39,289
SPECIAL SERVICES	2,571	0	0	0	0	0
	672,769	513,997	647,661	943,273	943,273	-295,612
01852 CLERICALS						
PERSONNEL SERVICES	233,360	190,863	219,121	209,311	209,311	9,810
FRINGE BENEFITS	107,440	75,917	78,849	78,004	78,004	845
	340,800	266,781	297,970	287,315	287,315	10,655
01853 SOCIAL WORKERS						
PERSONNEL SERVICES	2,821,214	2,689,275	2,692,602	2,638,084	2,638,084	54,518
OTHER PERSONNEL SERV	3,713	1,188	500	1,702	1,702	-1,202
FRINGE BENEFITS	551,774	445,426	490,443	511,154	511,154	-20,711
OPERATIONAL EXPENSES	0	364	0	1,000	1,000	-1,000
SPECIAL SERVICES	0	75,000	0	0	0	0
	3,376,700	3,211,252	3,183,545	3,151,940	3,151,940	31,605

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Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01854 PSYCHOLOGISTS						
PERSONNEL SERVICES	2,596,441	2,703,411	2,689,543	2,685,531	2,685,531	4,012
OTHER PERSONNEL SERV	2,400	0	3,975	3,396	3,396	579
FRINGE BENEFITS	496,840	463,390	474,846	512,523	512,523	-37,677
OPERATIONAL EXPENSES	0	69	1,385	1,600	1,600	-215
SPECIAL SERVICES	19,992	164,295	61,784	61,844	61,844	-60
	3,115,673	3,331,164	3,231,533	3,264,894	3,264,894	-33,361
01855 GUIDANCE COUNSELORS						
PERSONNEL SERVICES	1,812,550	1,741,866	1,766,171	1,831,790	1,831,790	-65,619
OTHER PERSONNEL SERV	332	731	4,125	1,613	1,613	2,513
FRINGE BENEFITS	419,231	370,138	347,814	397,770	397,770	-49,956
SPECIAL SERVICES	15,120	0	0	23,000	23,000	-23,000
	2,247,233	2,112,735	2,118,110	2,254,173	2,254,173	-136,063
01856 SPEECH & LANGUAGE						
PERSONNEL SERVICES	1,891,356	1,879,381	1,693,804	1,741,873	1,741,873	-48,069
OTHER PERSONNEL SERV	3,925	3,210	3,163	3,475	3,475	-313
FRINGE BENEFITS	393,898	366,694	329,854	373,005	373,005	-43,151
OPERATIONAL EXPENSES	6,728	1,893	966	1,000	1,000	-34
	2,295,907	2,251,178	2,027,787	2,119,353	2,119,353	-91,566
01857 SPEECH & LANGUAGE PARAPROFESSI						
PERSONNEL SERVICES	127,566	148,514	164,349	161,449	161,449	2,900
OTHER PERSONNEL SERV	500	932	1,092	0	0	1,092
FRINGE BENEFITS	88,556	113,149	118,090	117,099	117,099	991
	216,622	262,595	283,531	278,548	278,548	4,983
01858 SCHOOL MEDIA SPECIALISTS						
PERSONNEL SERVICES	892,202	1,003,617	575,625	570,627	570,627	4,998
FRINGE BENEFITS	229,751	228,567	156,375	168,483	168,483	-12,108
	1,121,953	1,232,184	732,000	739,110	739,110	-7,110
01860 SCHOOL NURSES						
PERSONNEL SERVICES	1,544,206	1,614,309	2,269,163	2,241,646	2,241,646	27,517
OTHER PERSONNEL SERV	550	550	1,110	1,230	1,230	-120
FRINGE BENEFITS	535,632	614,471	849,585	848,366	848,366	1,219
OPERATIONAL EXPENSES	38,693	35,446	33,629	37,889	37,889	-4,260
SPECIAL SERVICES	19,757	25,396	5,052	18,177	18,177	-13,125
	2,138,838	2,290,172	3,158,538	3,147,308	3,147,308	11,230
01861 OCCUPATIONAL THERAPY						
PERSONNEL SERVICES	477,506	502,893	440,628	557,481	557,481	-116,853
OTHER PERSONNEL SERV	2,213	2,250	2,250	2,250	2,250	0
FRINGE BENEFITS	150,851	171,100	161,683	174,646	174,646	-12,963
	630,570	676,243	604,561	734,377	734,377	-129,816
01862 ATTENDANCE & TRUANCY						
PERSONNEL SERVICES	55,608	73,106	78,930	77,628	77,628	1,302
OTHER PERSONNEL SERV	425	500	728	0	0	728
FRINGE BENEFITS	19,372	26,088	27,368	27,198	27,198	170
	75,405	99,694	107,026	104,826	104,826	2,200
01863 BOE ADMINISTRATION						
PERSONNEL SERVICES	300,073	327,105	355,965	348,000	348,000	7,965
OTHER PERSONNEL SERV	0	3,320	3,420	3,420	3,420	0
FRINGE BENEFITS	38,032	21,464	20,687	20,220	20,220	467
OPERATIONAL EXPENSES	219,946	170,986	233,825	235,435	235,435	-1,611
SPECIAL SERVICES	310,559	132,326	122,689	124,946	124,946	-2,258
	868,610	655,200	736,585	732,021	732,021	4,564
01864 SUPERINTENDENT SUPPORT STAFF						
PERSONNEL SERVICES	248,568	152,782	165,222	178,168	178,168	-12,946
OTHER PERSONNEL SERV	0	0	1,950	2,025	2,025	-75
FRINGE BENEFITS	84,185	67,190	70,095	68,490	68,490	1,605
	332,753	219,972	237,267	248,683	248,683	-11,416
01865 LEGAL SERVICES						
SPECIAL SERVICES	933,549	1,219,496	1,035,436	1,035,436	1,035,436	0
	933,549	1,219,496	1,035,436	1,035,436	1,035,436	0

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Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01866 HUMAN RESOURCES						
PERSONNEL SERVICES	315,948	390,731	482,634	515,890	515,890	-33,256
OTHER PERSONNEL SERV	1,120	1,402	3,720	3,795	3,795	-75
FRINGE BENEFITS	113,645	112,713	118,543	133,513	133,513	-14,970
OPERATIONAL EXPENSES	6,437	2,154	5,359	16,100	16,100	-10,741
SPECIAL SERVICES	127,278	198,729	160,539	113,955	113,955	46,584
	564,429	705,730	770,795	783,253	783,253	-12,458
01867 PUPIL SERVICE / STUDENT ASSIGN						
PERSONNEL SERVICES	473,968	524,303	541,534	545,089	545,089	-3,555
OTHER PERSONNEL SERV	1,400	2,910	3,120	3,120	3,120	0
FRINGE BENEFITS	118,771	121,896	135,871	130,490	130,490	5,381
OPERATIONAL EXPENSES	1,202	432	731	1,650	1,650	-919
SPECIAL SERVICES	9,303	10,136	10,650	20,975	20,975	-10,325
	604,645	659,677	691,906	701,324	701,324	-9,418
01868 STUDENT DATA SUPPORT						
PERSONNEL SERVICES	296,555	296,639	280,463	302,772	302,772	-22,309
OTHER PERSONNEL SERV	165	165	180	275	275	-95
FRINGE BENEFITS	125,066	132,647	131,538	132,182	132,182	-644
OPERATIONAL EXPENSES	207,522	158,836	151,516	150,000	150,000	1,516
	629,309	588,287	563,697	585,229	585,229	-21,532
01869 BUSINESS OFFICE						
PERSONNEL SERVICES	272,573	296,083	302,448	331,917	331,917	-29,469
FRINGE BENEFITS	70,814	65,896	52,044	49,731	49,731	2,313
OPERATIONAL EXPENSES	1,194,570	867,858	771,010	1,304,445	1,304,445	-533,435
	1,537,958	1,229,837	1,125,502	1,686,093	1,686,093	-560,591
01870 BUSINESS OFFICE CLERICALS						
PERSONNEL SERVICES	334,721	311,934	306,128	391,001	391,001	-84,873
FRINGE BENEFITS	89,657	82,634	93,887	92,802	92,802	1,085
	424,378	394,568	400,015	483,803	483,803	-83,788
01871 PAYROLL						
PERSONNEL SERVICES	349,920	404,519	499,581	476,237	476,237	23,344
OTHER PERSONNEL SERV	67,336	71,821	35,075	18,855	18,855	16,220
FRINGE BENEFITS	144,742	133,890	152,248	143,124	143,124	9,124
	561,998	610,230	686,904	638,216	638,216	48,688
01872 STOCKROOM						
PERSONNEL SERVICES	184,920	232,297	244,195	257,939	257,939	-13,744
OTHER PERSONNEL SERV	17,453	16,365	14,879	14,879	14,879	0
FRINGE BENEFITS	69,682	88,267	101,576	102,690	102,690	-1,114
	272,055	336,929	360,650	375,508	375,508	-14,858
01873 INFORMATION TECHNOLOGY SERVICE						
PERSONNEL SERVICES	655,009	639,131	673,340	634,938	634,938	38,402
OTHER PERSONNEL SERV	41,724	32,388	35,670	25,000	25,000	10,670
FRINGE BENEFITS	232,446	200,705	196,667	180,571	180,571	16,096
OPERATIONAL EXPENSES	930,340	473,395	425,792	544,630	544,630	-118,838
SPECIAL SERVICES	954,456	488,538	381,619	220,815	220,815	160,804
	2,813,975	1,834,157	1,713,088	1,605,954	1,605,954	107,134
01874 TRANSPORTATION OFFICE						
PERSONNEL SERVICES	203,827	207,457	148,502	214,115	214,115	-65,613
OTHER PERSONNEL SERV	1,486	1,514	2,000	2,000	2,000	0
FRINGE BENEFITS	76,320	81,277	76,563	84,803	84,803	-8,240
	281,633	290,249	227,065	300,918	300,918	-73,853
01875 TRANSPORTATION						
PERSONNEL SERVICES	477,698	481,038	478,404	438,537	438,537	39,867
OTHER PERSONNEL SERV	47,393	62,928	57,230	57,230	57,230	0
FRINGE BENEFITS	238,847	247,407	221,912	217,048	217,048	4,864
OPERATIONAL EXPENSES	73,745	48,125	163,154	163,920	163,920	-766
SPECIAL SERVICES	5,696,407	5,128,700	4,846,312	4,845,546	4,845,546	766
	6,534,089	5,968,198	5,767,012	5,722,281	5,722,281	44,731
01876 CHARTER SCHOOLS TRANSPORTATION						
SPECIAL SERVICES	0	1,180,662	1,315,500	1,207,000	1,207,000	108,500
	0	1,180,662	1,315,500	1,207,000	1,207,000	108,500
01877 SPECIAL ED TRANSPORTATION						
SPECIAL SERVICES	9,277,329	9,998,561	9,928,803	9,429,803	9,429,803	499,000
	9,277,329	9,998,561	9,928,803	9,429,803	9,429,803	499,000
01878 PAROCHIAL/NON-PUBLIC TRANSPORTATION						
SPECIAL SERVICES	796,063	830,714	864,782	847,241	847,241	17,541
	796,063	830,714	864,782	847,241	847,241	17,541
01879 SPEC ED - CHARTER SC TRANSPORTATION						
SPECIAL SERVICES	0	39,777	147,032	100,000	100,000	47,032
	0	39,777	147,032	100,000	100,000	47,032

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION BUDGET DETAIL

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01882 SECURITY CLERICALS						
PERSONNEL SERVICES	80,731	37,006	43,261	39,083	39,083	4,178
OTHER PERSONNEL SERV	0	1,503	0	0	0	0
FRINGE BENEFITS	39,358	27,849	30,265	30,301	30,301	-36
	120,089	66,358	73,526	69,384	69,384	4,142
01883 SECURITY						
PERSONNEL SERVICES	2,919,746	2,936,737	3,065,757	3,083,625	3,083,625	-17,868
OTHER PERSONNEL SERV	225,918	209,295	175,938	275,290	275,290	-99,352
FRINGE BENEFITS	1,465,438	1,481,431	1,480,099	1,439,775	1,439,775	40,324
OPERATIONAL EXPENSES	11,899	10,055	34,394	35,205	35,205	-811
SPECIAL SERVICES	22,655	8,901	15,905	15,180	15,180	725
	4,645,656	4,646,419	4,772,093	4,849,075	4,849,075	-76,982
01884 FACILITIES ADMINISTRATION						
PERSONNEL SERVICES	289,114	247,171	272,493	169,325	169,325	103,168
OTHER PERSONNEL SERV	24,827	30,491	26,646	20,045	20,045	6,601
FRINGE BENEFITS	65,952	53,269	49,206	41,928	41,928	7,278
	379,893	330,931	348,345	231,298	231,298	117,047
01885 FACILITIES CLERICALS						
PERSONNEL SERVICES	191,606	207,760	195,387	210,548	210,548	-15,161
OTHER PERSONNEL SERV	5,137	912	0	1,200	1,200	-1,200
FRINGE BENEFITS	72,087	75,909	75,720	76,533	76,533	-813
	268,830	284,581	271,107	288,281	288,281	-17,174
01886 TRADES						
PERSONNEL SERVICES	1,778,306	1,688,434	1,704,211	1,605,608	1,605,608	98,603
OTHER PERSONNEL SERV	231,030	198,562	165,339	166,638	166,638	-1,299
FRINGE BENEFITS	707,472	682,892	660,470	639,870	639,870	20,600
	2,716,808	2,569,888	2,530,020	2,412,116	2,412,116	117,904
01887 CUSTODIANS						
PERSONNEL SERVICES	5,860,387	6,147,199	6,098,651	6,377,421	6,377,421	-278,770
OTHER PERSONNEL SERV	653,657	728,439	490,090	358,865	358,865	131,225
FRINGE BENEFITS	2,781,471	2,887,105	2,932,251	2,960,270	2,960,270	-28,019
	9,295,515	9,762,743	9,520,992	9,696,556	9,696,556	-175,564
01888 PT CUSTODIANS						
PERSONNEL SERVICES	42,100	37,806	38,895	39,966	39,966	-1,071
FRINGE BENEFITS	3,221	2,892	5,500	5,500	5,500	0
	45,321	40,699	44,395	45,466	45,466	-1,071
01889 FRINGE JANITORS & ENGINEER RET						
FRINGE BENEFITS	889,803	861,495	796,379	808,105	808,105	-11,726
	889,803	861,495	796,379	808,105	808,105	-11,726
01890 CUSTODIAL SERVICES						
OPERATIONAL EXPENSES	323,028	359,492	407,479	392,400	392,400	15,079
SPECIAL SERVICES	22,293	38,061	20,997	20,500	20,500	497
	345,321	397,552	428,476	412,900	412,900	15,576
01891 UTILITIES						
OPERATIONAL EXPENSES	5,506,241	4,960,720	5,345,260	5,347,530	5,347,530	-2,270
	5,506,241	4,960,720	5,345,260	5,347,530	5,347,530	-2,270
01893 OPERATING BUILDING SERVICES						
OPERATIONAL EXPENSES	408,402	323,072	307,870	317,500	317,500	-9,630
SPECIAL SERVICES	6,484	52	24,920	26,150	26,150	-1,230
OTHER FINANCING USES	60,000	60,000	60,000	60,000	60,000	0
	474,886	383,124	392,790	403,650	403,650	-10,860
01894 REGULATORY COMPLIANCE						
OPERATIONAL EXPENSES	114,482	130,616	62,913	105,800	105,800	-42,887
SPECIAL SERVICES	541,184	678,720	748,869	615,800	615,800	133,069
	655,667	809,336	811,782	721,600	721,600	90,182
01895 VEHICLE MAINTENANCE (FACILITIES)						
OPERATIONAL EXPENSES	147,882	122,809	112,174	185,880	185,880	-73,706
SPECIAL SERVICES	72,794	67,668	71,227	65,000	65,000	6,227
	220,676	190,477	183,401	250,880	250,880	-67,479
01896 FACILITIES MAINTENANCE & REPAIR						
OPERATIONAL EXPENSES	591,932	506,981	521,034	533,780	533,780	-12,746
SPECIAL SERVICES	500,171	474,671	437,328	477,000	477,000	-39,672
	1,092,103	981,652	958,362	1,010,780	1,010,780	-52,419

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 BOARD OF EDUCATION BUDGET DETAIL

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01897 HARDING RE-START						
PERSONNEL SERVICES	111,949	0	0	0	0	0
FRINGE BENEFITS	18,227	0	0	0	0	0
	130,176	0	0	0	0	0
01898 GENERAL FUND BOE ADMINISTRATION						
OPERATIONAL EXPENSES	0	0	2,290,691	2,290,691	2,290,691	0
SPECIAL SERVICES	0	0	3,700	0	0	3,700
	0	0	2,294,391	2,290,691	2,290,691	3,700
01899 BOE GRANT ADMINISTRATION						
SPECIAL SERVICES	0	0	0	-4,392,401	-4,392,401	4,392,401
	0	0	0	-4,392,401	-4,392,401	4,392,401
TOTAL EDUCATION	220,985,594	222,689,025	227,519,364	227,578,914	226,673,914	845,450

EDUCATION DIVISIONS
BOARD OF EDUCATION FOOD SERVICES
 BUDGET DETAIL

Maura O'Malley
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council	Variance
01900	NUTR-NUTRITION							
	44619	STATEPORTION-BREAKFASTPROGRAM	141,512	126,065	206,064	126,380	126,380	-79,684
	41620	CATERING SALES	18,634	17,554	5,000	5,000	5,000	0
	41621	STUDENT SALES	271,980	306,370	300,000	306,370	306,370	6,370
	41622	OTHER SALES	419,428	438,234	390,000	357,901	357,901	-32,099
	42121	NUTRITION-FEDERALPORTION,CAF	8,517,623	8,791,351	8,791,351	8,981,367	8,981,367	190,016
	42617	FEDERAL BREAKFAST PROGRAM	4,519,902	4,467,868	4,459,647	4,599,110	4,599,110	139,463
	44618	STATE PORTION - LUNCH	152,375	156,619	152,000	157,010	157,010	5,010
01900	NUTR-NUTRITION		14,041,454	14,304,062	14,304,062	14,533,138	14,533,138	229,076

APPROPRIATION SUMMARY

Function	Function#description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
09	FOOD SERVICE	14,042,045	14,095,810	14,046,472	14,545,305	14,545,305	-498,833
10	OTHER BOE	16,233,038	16,233,038	17,058,743	16,490,000	16,490,000	568,743

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 BOARD OF EDUCATION FOOD SERVICES BUDGET DETAIL

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01900 BOE FOOD SERVICES						
PERSONNEL SERVICES	4,909,219	4,199,480	4,510,276	5,436,740	5,436,740	-926,464
OTHER PERSONNEL SERV	292,216	281,636	272,852	322,303	322,303	-49,451
FRINGE BENEFITS	2,474,958	3,072,013	2,137,508	3,410,330	3,410,330	-1,272,822
OPERATIONAL EXPENSES	6,044,224	6,208,776	6,775,047	5,026,832	5,026,832	1,748,215
SPECIAL SERVICES	321,428	333,905	350,790	349,100	349,100	1,690
	14,042,045	14,095,810	14,046,472	14,545,305	14,545,305	-498,833

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 BOE DEBT SERVICE BUDGET DETAIL

BOE DEBT SERVICE / BOE OTHER

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01940 BOE DEBT SERVICE						
OTHER FINANCING USES	16,233,038	16,233,038	17,058,743	16,490,000	16,490,000	568,743
	16,233,038	16,233,038	17,058,743	16,490,000	16,490,000	568,743

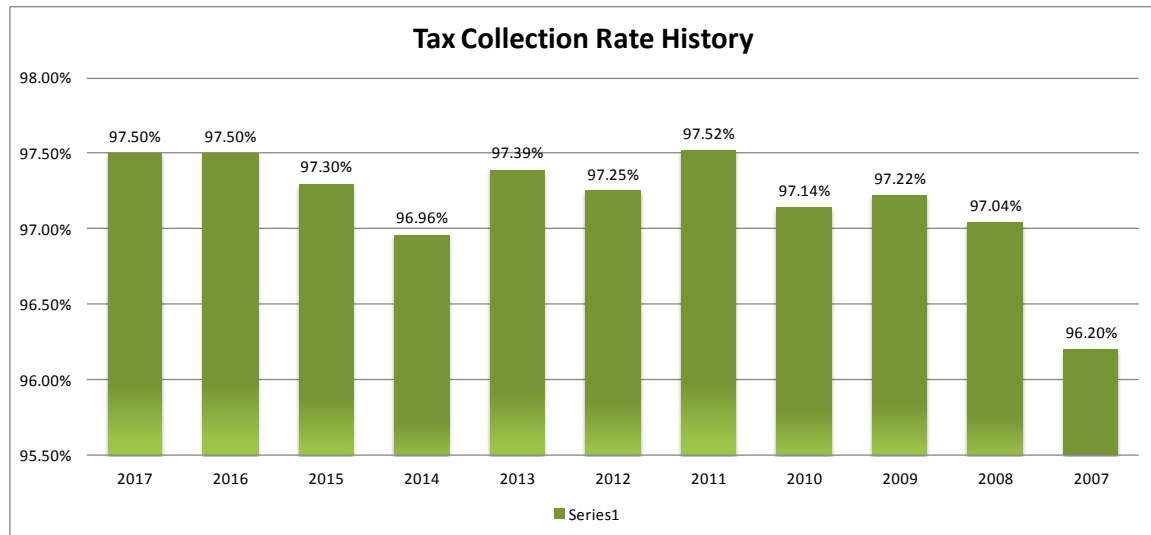
**FY 2016-2017 ADOPTED GENERAL FUND BUDGET
REVENUE DETAIL**

The Revenue Detail section provides additional detail about the funding sources that support the General Fund Budget.

PROPERTY TAXES

Property tax collections, for current and arrears real estate, personal property and motor vehicles total approximately 56.57% of the General Fund Revenue budget. The City of Bridgeport's tax base declined as a result of a reevaluation by just over \$1 billion dollars. Bridgeport's 2015 Grand List, decreased by 15 percent to a total Net Grand List of \$6,041,621,208. The collection rate is established at 97.50% based on the last four fiscal year collections and this year's collection assumptions. See the charts below for tax collection rate history and tax rate determination.

Rev Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals to Date	2017 Requested	2017 MAYOR	2017 Adopted	Variance
41693	CURRENT TAXES: ALL PROPERTIES	284,351,697	291,238,982	285,845,755	292,023,824	285,845,755	302,096,161	304,061,726	18,215,971
41694	ONE MILL TAX FOR LIBRARY SERVS	0	0	6,829,089	0	6,829,089	5,825,185	5,825,185	-1,003,904
41697	ARREARS TAXES	2,496,125	2,098,326	4,100,000	1,246,948	4,100,000	2,400,000	2,400,000	-1,700,000
44698	TELECOMM. ACCESS INE TAXES	256,854	271,032	400,000	251,849	400,000	260,000	260,000	-140,000
PROPERTY TAX		287,104,676	293,608,340	297,174,844	293,522,620	297,174,844	310,581,346	312,546,911	15,372,067



TAX RATE DETERMINATION	FY 2016 Adopted Tax Levy	FY2017 Adopted Prop. Tax Levy	FY 2017 Adopted Motor Vehicles Tax Levy	FY2017 Total Adopted Tax Levy/Amount
GRAND LIST - BOARD OF ASSESSMENT	7,112,603,243	6,065,530,285		
OCTOBER 2015 GRAND LIST - Motor Vehicles			460,265,791	
LIST CHANGES - ELDERLY TAX PROG./LOCAL PILOTS	1,411,130	-33,909,070		
ADJUSTED GRAND LIST	7,114,014,373	5,571,355,424	460,265,791	6,031,621,215
COLLECTION RATE	97.5%	97.5%	85.4%	
NET COLLECTABLE GRAND LIST FOR CALCULATIONS	6,936,164,014	5,432,071,538	393,113,012	
TAX RATE/\$1,000 ASSESSED VALUE	42.1955	54.37000	37.00000	
TAX AMOUNT TO BE RAISED	292,692,943	295,341,730	14,545,181	309,886,911
MILL RATE	42.1955	54.3700	37.0000	

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
REVENUE DETAIL

BUSINESS LICENSES / PERMITS

Business Licenses and Permits account for 0.14% of revenues. Changes in the Code of Ordinances which increased some license and permits costs are included in this year's budget. Business licenses and permits account for revenue brought in through the Environmental Health Department, Public Facilities, and Housing Code.

Rev Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals to Date	2017 Requested	2017 MAYOR	2017 Adopted	Variance
41210	LIQUOR APPLICATION/PERMIT	855	603	700	528	700	700	700	0
41252	ANNUALCOMMERCIALSSCALECERTIFI	72,581	81,450	76,000	80,030	76,000	92,000	92,000	16,000
41256	LIQUOR CERTIFICATION FEE	6,220	5,250	5,000	4,950	5,000	6,000	6,000	1,000
41259	STATECONSERVATIONAPPLICATIONFI	8,760	8,530	8,000	7,840	8,000	9,500	9,500	1,500
41332	TATTOO SHOPS	1,050	900	1,500	525	1,500	1,500	1,500	0
41335	HAIR BRAIDING	1,200	600	500	300	500	1,500	1,500	1,000
41337	MASSAGE ESTABLISHMENT PERMITS	0	0	150	0	150	150	150	0
41360	DRY CLEANING LICENSE	0	200	600	0	600	700	700	100
41361	BUYING & SELLING LIVE POULTRY	0	0	150	0	150	175	175	25
41362	JUNK DEALER PERMIT	1,000	1,000	2,500	1,250	2,500	1,750	1,750	-750
41363	AUCTIONEER LICENSE	0	0	150	0	150	150	150	0
41364	OUTDOOR EXHIBITION LICENSE	850	700	1,200	0	1,200	1,000	1,000	-200
41370	ITINERANT VENDOR LICENSE	0	0	2,500	0	2,500	2,500	2,500	0
41371	RETAIL TOBACCO LICENSE	22,250	14,425	20,000	20,550	20,000	23,000	23,000	3,000
41406	CURBSIDE ADVERTISING	652	2,059	400	414	400	700	700	300
41524	SIGN LICENSE	3,065	3,420	3,000	2,960	3,000	3,300	3,300	300
41525	SIGN / LICENSE RENEWAL PERMIT	11,993	7,160	15,000	20,230	7,000	9,000	9,000	-6,000
41567	BARBER SHOP LICENSE	6,450	5,700	6,000	5,500	6,000	7,000	7,000	1,000
41568	BEAUTY SHOP LICENSE	11,700	10,600	16,000	11,475	16,000	17,000	17,000	1,000
41569	BEVERAGE LICENSE	6,125	5,250	7,500	3,525	7,500	8,500	8,500	1,000
41570	DAYCARE FACILITY LICENS	7,000	7,800	8,000	9,850	8,000	11,000	11,000	3,000
41571	ELDERLY CARE FACILITY LICENSE	0	0	200	0	200	200	200	0
41572	FOOD ESTABLISHMENT LICENSE	74,438	73,895	100,000	73,785	100,000	100,000	100,000	0
41573	FROZEN DESSERT LICENSE	2,400	2,275	3,500	1,350	3,500	3,500	3,500	0
41574	MILK DEALER LICENSE	100	100	100	100	100	115	115	15
41575	NAIL SALON LICENSE	4,350	4,050	2,000	4,575	2,000	4,500	4,500	2,500
41576	SWIMMING POOL LICENSE	6,000	3,200	5,000	4,430	5,000	3,600	3,600	-1,400
41577	POULTRY LICENSE	150	175	150	175	150	175	175	25
41578	RESTAURANT LICENSE	103,975	95,675	110,000	105,605	110,000	110,000	110,000	0
41579	SANDWICH SHOP LICENSE	24,400	14,850	35,000	19,630	35,000	17,000	17,000	-18,000
41580	TEMPORARY VENDOR LICENSE	12,225	11,325	10,000	15,125	10,000	12,000	12,000	2,000
41581	VENDOR LICENSE	19,100	15,250	18,000	18,550	18,000	18,000	18,000	0
41582	SEWAGE DISPOSAL SITE LICENSE	0	250	150	450	150	175	175	25
41583	BLASTING PERMIT	160	160	300	380	300	300	300	0
41584	CARNIVAL PERMIT	150	100	800	100	800	150	150	-650
41585	DAY CARE PERMIT	2,650	2,840	2,500	1,350	2,500	12,200	12,200	9,700
41586	DAY CARE - GROUP PERMIT	1,390	700	75	1,400	800	800	800	725
41587	DRY CLEANER PERMIT	0	100	350	300	350	150	150	-200
41588	FLAMMABLE LIQUID LICENSE	20,025	26,225	33,000	28,900	33,000	30,000	30,000	-3,000
41589	FOAM GENERATOR LICENSE	0	0	500	0	500	500	500	0
41591	HOTEL PERMIT	200	100	450	0	450	150	150	-300
41592	LIQUOR PERMIT	7,800	5,640	15,000	7,100	15,000	7,000	7,000	-8,000
41593	PUBLIC HALL PERMIT	600	500	1,000	500	1,000	1,000	1,000	0
41593	PUBLIC HALL PERMIT	500	500	500	400	500	600	600	100
41594	ROOMINGHOUSE PERMIT	2,300	4,350	4,000	2,250	4,000	5,000	5,000	1,000
41595	SITE ASSESSMENT PERMIT	900	300	3,500	300	3,500	400	400	-3,100
41596	TANKINSTALLATION-COMMERCIALPE	1,700	750	1,000	2,000	1,800	850	850	-150
41597	TANKINSTALLATION-RESIDENTIALPE	1,850	3,200	2,000	300	2,000	4,000	4,000	2,000
41598	TRUCK - HAZMAT PERMIT	0	0	15,000	0	15,000	500	500	-14,500
41599	VENDOR PERMIT	500	700	400	375	400	850	850	450
41600	96/17 HOOD SYSTEM PERMIT	18,690	19,050	17,500	13,050	17,500	24,000	24,000	6,500
41608	ROOMINGHOUSE/HOTELLICENSES	3,705	3,340	3,500	3,895	3,500	10,500	10,500	7,000
41609	HOTELLICENSECOMBINEDWITHROOM	1,455	65	2,200	2,585	2,200	6,000	6,000	3,800
41647	VENDORANNUALREGISTRATIONFEES	28,635	30,320	25,000	33,225	25,000	35,000	35,000	10,000
41654	CONTRACTORS' STREET LICENSE	7,300	6,100	8,500	10,300	9,000	9,500	9,500	1,000
41655	CONTRACTORS' SIDEWALK LICENSE	8,500	6,600	9,000	1,850	9,000	7,500	7,500	-1,500
41656	STREET EXCAVATING PERMITS	85,550	99,210	97,000	65,500	99,000	120,000	120,000	23,000
41657	SIDEWALK EXCAVATING PERMITS	9,050	4,950	13,000	5,000	13,000	6,000	6,000	-7,000
41658	CONTRACTORS' DUMP LICENSES	9,400	10,000	18,000	12,800	18,000	10,000	10,000	-8,000
41662	SIDEWALK OCCUPANCY PERMITS	3,465	3,230	4,000	1,220	4,000	4,000	4,000	0
41668	SIDEWALKEXCAVATINGPERMITFINES	500	100	1,500	0	1,500	500	500	-1,000
41669	STREET EXCAVATING PERMIT FINES	0	100	1,500	100	1,500	500	500	-1,000
LICENSES/PERMITS		625,863	605,922	740,025	608,882	736,050	764,340	764,340	24,315

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
REVENUE DETAIL

CHARGES FOR SERVICES, FEES and FINES

Charges for Services account for 1.52% of Bridgeport's revenues. Departments that contribute to these revenues are Engineering, Zoning, the Fire Department, and the Police Department as well as Public Facilities.

Rev Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals to Date	2017 Requested	2017 MAYOR Requested	2017 Adopted	Variance
41208	DEEDS/CERTIFICATIONS	574,768	548,620	400,000	509,377	400,000	500,000	500,000	100,000
41209	CERTIFIED COPIES	60,769	55,641	25,000	61,667	25,000	55,000	55,000	30,000
41225	CONVEYANCE TAX ASSIGNMENT	1,217,356	1,010,865	900,000	1,426,655	900,000	900,000	900,000	0
41237	TRADE NAMES	3,915	3,277	3,000	3,080	3,000	3,000	3,000	0
41242	TOWN FUND	0	-7,442	0	0	0	0	0	0
41253	PUBLIC HEARING FEES	36,279	34,871	35,000	26,594	35,000	40,000	40,000	5,000
41254	PETITIONTOTHEP&ZCOMMISSIONFEE	129,699	103,043	120,000	100,121	120,000	120,000	120,000	0
41257	PURCHASE OF ZONING REGULATIONS	25	25	300	140	300	300	300	0
41258	PURCHASE OF ZONING MAPS	31	0	100	45	100	100	100	0
41260	DISKETTE FEES	0	75	100	0	100	100	100	0
41306	CITY FARM FUND	26,434	23,087	25,000	24,514	25,000	25,000	25,000	0
41374	VEHICLE SURCHARGE	0	0	12,000	0	12,000	8,000	8,000	-4,000
41380	POLICE DEPT TELEPHONE COMMISSI	692	644	1,000	657	1,000	1,000	1,000	0
41381	VACANT PROPERTY FEES	0	0	20,000	418	20,000	0	0	-20,000
41502	TRANSIENT REVENUE	55,010	72,848	65,000	41,897	65,000	65,000	65,000	0
41538	COPIES	6,420	6,270	6,000	6,735	6,000	6,000	6,000	0
41538	COPIES	507	144	200	0	200	200	200	0
41538	COPIES	815	851	1,500	791	1,500	850	850	-650
41538	COPIES	3,967	4,358	3,500	4,297	3,500	3,500	3,500	0
41538	COPIES	0	0	2,500	0	2,500	2,500	2,500	0
41538	COPIES	657	558	500	3,114	500	500	500	0
41538	COPIES	493	272	500	136	500	500	500	0
41538	COPIES	22,800	11,499	16,500	5,465	16,500	16,500	16,500	0
41538	COPIES	45,515	80,750	50,000	37,836	50,000	50,000	50,000	0
41546	MAP SALES	4,786	4,885	5,000	2,967	5,000	5,000	5,000	0
41547	RESIDENTAPPLICATION/ADMINISTRA	0	0	15,000	3,675	15,000	0	0	-15,000
41548	NON-RESIDENTAPPLICATION/ADMIN	1,350	63,194	65,000	21,744	65,000	5,000	5,000	-60,000
41549	BILLED SERVICES	29,174	28,238	25,000	28,926	25,000	25,000	25,000	0
41549	BILLED SERVICES	0	0	2,300,000	0	2,300,000	2,300,000	2,300,000	0
41553	BOOKS / MAP SALES	0	0	100	0	100	100	100	0
41601	FIRE RESCUE BILLING	38,462	14,810	35,000	21,561	20,000	20,000	20,000	-15,000
41604	FIRE HYDRANT USE PERMITS	5	15	150	0	150	150	150	0
41610	FREEDOM OF INFORMATION FEES	638	1,539	250	862	250	250	250	0
41610	FREEDOM OF INFORMATION FEES	46	139	0	0	0	200	200	200
41620	CATERING SALES	18,634	17,554	5,000	10,894	5,000	5,000	5,000	0
41621	STUDENT SALES	271,980	306,370	300,000	277,374	300,000	306,370	306,370	6,370
41622	OTHER SALES	419,428	438,234	390,000	353,258	390,000	357,901	357,901	-32,099
41623	SEASIDEANDBEARSDSLEYCHECKPOINT	360,841	330,557	350,000	367,169	500,000	500,000	500,000	150,000
41625	PARK STICKERS	14,895	12,752	30,000	13,518	13,000	13,000	13,000	-17,000
41635	FAIRCHILDWHEELERGOLFCOURSESEVI	1,599,201	1,525,162	1,815,000	1,543,656	1,815,000	1,815,000	1,815,000	0
41645	OUTSIDE OVERTIME SURCHARGE	164,409	165,801	100,000	218,446	100,000	165,000	165,000	65,000
41649	POLICE REPORTS	785	11,686	700	15,186	700	-800	-800	-1,500
41664	PARKING METER COLLECTIONS	416,947	413,985	420,000	429,239	420,000	415,000	415,000	-5,000
45354	WPCACOLLECTIONSERVICEREIMBURS	722,649	805,164	697,623	640,833	697,623	650,000	650,000	-47,623
CHARGE FOR SERVICES		6,250,381	6,090,342	8,241,523	6,202,846	8,359,523	8,380,221	8,380,221	138,698

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
REVENUE DETAIL

FEES, FINES& PENALTIES

Fees account for 0.01% of the Bridgeport's revenues. Fines, Forfeits & Penalties account for 0.81% of Bridgeport's revenues. Changes in the Code of Ordinances which increased some fines and fee costs are included in this year's budget.

Rev Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals to Date	2017 Requested	2017 MAYOR	2017 Adopted	Variance
41244	NOTARY COMMISSION	2,830	2,337	2,800	2,475	2,800	2,800	2,800	0
41244	NOTARY COMMISSION	890	1,840	1,200	1,395	1,200	1,200	1,200	0
41308	RODENT INSPECTION FEES	2,500	2,600	4,500	3,800	4,500	6,500	6,500	2,000
41309	FLOOR PLAN REVIEW	6,000	4,700	2,700	5,625	2,700	4,700	4,700	2,000
41309	FLOOR PLAN REVIEW	0	0	0	0	0	0	10,000	10,000
41344	LAND USE FEES	1,640	1,540	1,500	1,370	1,500	1,700	1,700	200
41355	TAX COLLECTOR: ATM FEES	0	0	1,500	0	1,500	1,500	1,500	0
41359	ALARM REGISTRATION FEE	0	0	1,000	0	1,000	1,000	1,000	0
41408	FIRE INSPECTIONS	1,229	2,267	2,900	1,290	2,900	2,600	2,600	-300
41409	AFFIDAVIT FEE	25	650	700	600	700	700	700	0
41410	GEOLOGY FEES	280	200	0	0	0	0	0	0
41411	OTHER TOWN FEES	2,560	2,524	2,600	2,486	2,500	2,500	2,500	-100
41412	LATE FEES	0	860	0	500	0	0	0	0
FEES		17,954	19,518	21,400	19,541	21,300	25,200	35,200	13,800
41245	POLITICALCOMMITTEELATEFILINGFE	0	0	100	0	100	100	100	0
41255	ZONING COMPLIANCE	117,202	127,385	115,000	147,425	115,000	135,000	150,000	35,000
41277	RESTITUTION RECOVERY	2,751	5,391	5,000	13,099	5,000	5,000	5,000	0
41285	PF ENFORCEMENT FINES	22,635	8,208	19,000	9,300	19,000	19,000	19,000	0
41365	ACCIDENT TOWERS LIST PERMIT	12,600	2,775	14,000	19,000	14,000	15,000	15,000	1,000
41366	REDEEMED VEHICLES SURCHARGE	35,275	21,725	35,000	14,575	35,000	38,000	38,000	3,000
41367	ABANDONED VEHICLES SURCHARGE	22,120	12,195	50,000	17,130	50,000	25,000	25,000	-25,000
41512	RECLAIMED DOG	5,478	1,534	5,000	2,223	5,000	2,000	2,000	-3,000
41559	COURT FINES	69,214	82,493	35,000	36,953	35,000	60,000	60,000	25,000
41646	TOWING FINES	90,776	40,225	85,000	46,750	85,000	85,000	85,000	0
41650	PARKING VIOLATIONS	1,061,503	964,081	1,100,000	928,429	1,100,000	1,100,000	1,100,000	0
41651	COMMERCIAL ALARMS 54%	22,064	15,737	25,000	16,275	25,000	20,000	20,000	-5,000
41652	RESIDENTIAL ALARMS 46%	100	299	600	50	600	600	600	0
41702	PENALTIES: CURRENT TAXES	2,023,291	1,967,984	1,705,480	1,719,801	1,705,480	1,900,000	1,900,000	194,520
41703	PENALTIES: ARREARS TAXES	497,028	853,817	1,810,000	841,275	1,810,000	700,000	900,000	-910,000
41704	LIEN FEES	183,021	173,923	175,000	166,822	175,000	175,000	175,000	0
FINES/PENALTIES		4,165,058	4,277,772	5,179,180	3,979,105	5,179,180	4,279,700	4,494,700	-684,480

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
REVENUE DETAIL

INTERGOVERNMENTAL REVENUE

Intergovernmental revenue accounts for 35.69% of Bridgeport's budget, and is the second-largest segment of the municipal budget. It includes sales tax revenue, funds from the federal nutrition & breakfast program, reimbursements for school debt service, transportation, and education cost sharing (ECS).

Rev Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals to Date	2017 Requested	2017 MAYOR	2017 Adopted	Variance
41347	MUNIC SHARE LIEU OF TAXES	0	0	0	0	0	3,236,058	0	0
41348	MUNIC SHARE SALES TAXES FUND	0	0	0	0	0	9,758,441	9,874,826	9,874,826
41403	BUILD AMERICA BOND SUBSIDY	843,991	850,401	760,507	688,447	760,507	525,844	525,844	-234,663
41404	ECONOMIC DEV BOND SUBSIDY	113,017	113,877	122,778	114,122	122,778	112,047	112,047	-10,731
41522	SUMMER SCHOOL TUITION	25,080	25,020	25,000	0	25,000	25,000	25,000	0
42121	NUTRITION-FEDERALPORTION,CAF	8,517,623	8,791,351	8,791,351	6,801,548	8,791,351	8,981,367	8,981,367	190,016
42617	FEDERAL BREAKFAST PROGRAM	4,519,902	4,467,868	4,459,647	3,484,805	4,459,647	4,599,110	4,599,110	139,463
44350	EDUCATION GRANT IN AID	1,200,000	700,000	0	0	0	0	0	0
44357	MUNI VIDEO COMPETITION TST REV	151,391	0	150,000	0	150,000	0	0	-150,000
44514	SCHOOL DEBT SRVC REIMBURSEMENT	1,872,099	1,867,668	1,872,098	616,533	1,770,000	1,340,246	1,340,246	-531,852
44515	PUBLIC SCHOOLS TRANSPORTATION	1,057,790	1,168,616	1,175,239	1,412,908	1,175,239	1,050,596	0	-1,175,239
44516	NON-PUBLICSCHOOLSTRANSPORTATI	420,824	358,448	365,388	0	-313,675	313,675	0	-365,388
44517	AID TO NON-PUBLIC SCHOOLS	155,058	142,421	155,000	134,851	155,000	142,000	142,000	-13,000
44519	LEGALLY BLIND	0	0	140,000	0	0	0	0	-140,000
44520	EDUCATION COST SHARING	164,201,553	164,382,005	164,895,344	164,414,382	164,895,344	164,895,344	163,990,041	-905,303
44550	TOWN AID	2,350,167	2,353,290	1,383,106	1,387,630	1,383,106	1,387,630	1,387,630	4,524
44618	STATE PORTION - LUNCH	152,375	156,619	152,000	158,802	152,000	157,010	157,010	5,010
44619	STATEPORTION-BREAKFASTPROGRAM	141,512	126,065	206,064	120,672	206,064	126,380	126,380	-79,684
44691	MANUFACTURINGMACHINERY&EQUIP	2,333,181	0	896,106	0	896,106	0	0	-896,106
44692	MASHANTUCKET PEQUOT/MOHEGAN	6,156,637	6,192,581	6,255,073	4,203,678	6,255,073	5,928,463	5,913,094	-341,979
INTERGOVERNMENTAL		194,212,199	191,696,231	191,804,701	183,538,379	190,883,540	202,579,211	197,174,595	5,369,894

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
REVENUE DETAIL

INVESTMENTS

Investments represent 0.10% of Bridgeport's revenues.

Rev Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals to Date	2017 Requested	2017 MAYOR	2017 Adopted	Variance
41246	EARNINGS ON INVESTMENTS	41,467	33,020	75,000	51,702	75,000	27,000	27,000	-48,000
41555	CAPITAL FUND INTEREST TRANSFER	500,000	500,000	500,000	500,000	500,000	500,000	500,000	0
INVESTMENTS		541,467	533,020	575,000	551,702	575,000	527,000	527,000	-48,000

NON-BUSINESS LICENSES/PERMITS

Non-business licenses and permits include funds provided by the licensing agencies of the city, including the town clerk, vital statistics, building department, fire department, and housing code. They represent 1.13% of Bridgeport's revenues. Some changes in the Code of Ordinances increased some permit costs which are included in this year's budget.

Rev Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals to Date	2017 Requested	2017 MAYOR	2017 Adopted	Variance
41211	DOG LICENSES	871	620	500	628	500	600	600	100
41247	MARRIAGE LICENSE FEE	10,153	9,790	15,000	10,769	15,000	12,000	12,000	-3,000
41248	BIRTH CERTIFICATES	195,200	197,650	245,000	182,440	245,000	245,000	245,000	0
41249	DEATH CERTIFICATES	177,160	177,840	178,000	164,740	178,000	178,000	178,000	0
41250	BURIAL PERMITS	4,677	4,770	5,000	4,311	5,000	5,000	5,000	0
41251	CREMATION PERMITS	1,602	1,887	1,600	1,749	1,600	1,800	1,800	200
41272	MARRIAGE LICENSE SURCHARGE	27,040	30,320	35,000	27,900	35,000	35,000	35,000	0
41278	MUNICIPAL ID FEE	0	0	200,000	0	200,000	0	0	-200,000
41526	RESIDENTIALADDITIONSANDALTERAT	137,979	295,597	175,000	396,490	150,000	200,000	200,000	25,000
41527	NON-RESIDENTIALADDITIONSANDAL	699,150	2,591,270	500,000	1,883,733	500,000	700,000	700,000	200,000
41528	NEWSINGLEFAMILYHOUSEPERMITS	28,250	32,925	25,000	9,475	20,000	28,000	28,000	3,000
41529	TWO-UNIT HOUSING PERMITS	7,850	7,925	5,000	4,700	5,000	7,000	7,000	2,000
41530	THREEORMORE-UNITSHOUSINGPERM	1,000	224,575	370,000	8,350	1,400,000	1,900,000	1,900,000	1,530,000
41531	POOL,TENTS,GARAGES-OTHERBUILDI	7,325	12,735	10,000	4,415	10,000	14,000	14,000	4,000
41532	NEW-NON RESIDENTIAL	2,166,089	888,600	3,350,000	785,675	1,400,000	1,960,000	1,960,000	-1,390,000
41533	ELECTRICAL PERMITS	292,680	234,607	157,100	265,840	135,000	185,000	485,000	327,900
41534	PLUMBING PERMITS	101,235	116,695	75,000	90,300	70,000	95,000	95,000	20,000
41535	HEATING PERMITS	136,980	187,795	110,100	140,785	90,000	120,000	120,000	9,900
41536	AIR CONDITIONING PERMITS	68,535	56,975	40,000	48,610	40,000	55,000	55,000	15,000
41537	DEMOLITION PERMITS	44,125	35,800	25,000	61,525	10,000	14,000	14,000	-11,000
41539	REFRIGERATION PERMITS	0	0	3,500	250	3,000	4,000	4,000	500
41540	CERTIFICATE OF OCCUPANCY	62,025	69,700	62,500	75,276	50,000	60,000	60,000	-2,500
41607	CERTIFICATEOFAPARTMENTRENTAL/C	9,640	11,200	12,000	12,860	12,000	30,000	30,000	18,000
41642	PERMITS	45,166	45,250	53,000	63,475	53,000	75,000	75,000	22,000
41667	OCCUPANCY PERMIT FINES	0	0	0	1,080	0	0	0	0
44386	FIRE PROTECTION	19,525	26,310	15,000	18,300	15,000	19,000	19,000	4,000
44387	VENTILATION	425	0	4,000	1,910	4,000	5,000	5,000	1,000
NON BUSINESS LICENSE		4,244,683	5,260,836	5,672,300	4,265,585	4,647,100	5,948,400	6,248,400	576,100

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
REVENUE DETAIL

PAYMENTS IN LIEU OF TAXES (PILOTs)

Payments in lieu of taxes exist to reimburse cities for the cost of supporting non-profit infrastructure for property owned and used by the State of Connecticut. The payments are equal to a percentage of the amount of taxes that would be paid if the property were not exempt from taxes. Payment percentages are 100% for correctional facilities, 100% for towns in which more than 50% of property in town is state owned, and 45% for all other property. Payment does not include payment for tax loss on exempt personal property owned by these facilities or property used for highways. In the Bridgeport budget, PILOT funding represents 2.44% of all revenues.

Rev Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals to Date	2017 Requested	2017 MAYOR	2017 Adopted	Variance
41305	TAX COLLECTOR: 3030 PARK	860,247	903,269	903,269	948,432	903,269	903,269	903,269	0
41551	O.T.B INCOME	400,541	344,964	450,000	280,910	450,000	400,000	400,000	-50,000
44319	LAFAYETTE BLVD LOFTS PILOT	137,367	0	0	0	0	0	0	0
44320	BROAD STREET PILOT	28,560	29,417	65,684	30,299	65,684	33,274	33,274	-32,410
44321	CITY TRUST PILOT	214,918	221,366	231,451	228,007	231,451	231,451	231,451	0
44322	EAST MAIN STREET PILOT	19,400	23,698	26,650	28,273	26,650	26,650	26,650	0
44323	ARCADE PILOT	0	76,732	35,907	40,701	35,907	35,907	35,907	0
44324	CAPTAIN COVE PILOT	50,000	5,000	120,000	47,445	120,000	80,000	80,000	-40,000
44325	CASA PILOT	14,512	14,802	14,231	15,098	14,231	14,231	14,231	0
44340	ARTSPACE READS BUILDING PILOT	77,855	80,420	75,804	41,537	75,804	75,804	75,804	0
44346	UNITED CEREBRAL PALSY PILOT	14,639	14,932	14,932	15,231	14,932	14,932	14,932	0
44347	144 GOLDEN HILL STREET PILOT	0	152,784	91,572	81,019	91,572	91,572	91,572	0
44348	GOODWILL-HELMS HOUSING PILOT	8,730	9,063	6,140	10,171	6,140	9,063	9,063	2,923
44349	PARK CITY RCH PILOT	73,922	76,139	73,922	78,823	73,922	73,922	73,922	0
44355	930 MAIN ST PILOT	0	0	0	85,614	0	82,634	82,634	82,634
44358	JEFFERSON SCHOOL PILOT	18,747	0	20,169	0	20,169	20,169	20,169	0
44368	115 WASHINGTON AVE - PILOT	0	0	0	17,000	0	17,000	17,000	17,000
44370	SYCAMORE HOUSING ASSOC. PILOT	0	144,505	0	147,395	0	93,763	93,763	93,763
44372	DOMINION BPT FUEL CELL PILOT	0	250,000	0	250,000	0	250,000	250,000	250,000
44373	WASHINGTON PARK PILOT	39,573	37,971	39,753	20,828	39,753	39,753	39,753	0
44392	881 LAFAYETTE BLVD PILOT	81,239	0	0	0	0	0	0	0
44393	PREMIUM ON LIEN SALE	130,784	184,697	0	204,439	0	0	0	0
44460	CLINTON COMMONS PILOT	27,583	27,583	27,583	28,411	27,583	27,583	27,583	0
44680	ELDERLY/DISABLEDFREEZETAXREIMB	10,000	8,000	16,334	23,612	16,334	7,500	7,500	-8,834
44681	DCA TAX ABATEMENT	261,405	29,641	0	0	0	0	0	0
44682	ELDERLYEXEMPTION-OWNERSPROGR	711,592	739,199	700,000	0	700,000	700,000	700,000	0
44683	ELDERLYEXEMPTION-TOTALLYDISABL	16,936	16,291	17,000	0	17,000	15,000	15,000	-2,000
44684	ELDERLYEXEMPTION-ADDITIONALVET	33,196	31,703	36,000	757,669	36,000	29,000	29,000	-7,000
44686	TAX EXEMPT HOSPITALS	7,563,747	7,962,794	7,500,503	7,499,641	7,500,503	7,512,451	7,454,025	-46,478
44687	STATE-OWNED PROPERTY PILOT	2,754,074	3,012,598	2,828,175	2,353,126	2,828,175	2,385,650	2,367,096	-461,079
44689	MISCELLANEOUS PILOTS	125,000	0	35,000	0	35,000	35,000	35,000	0
44690	DISTRESSED MUNICIPALITYTAXEXEMP	211,002	322,834	211,000	358,073	211,000	198,975	198,975	-12,025
45172	RECYCLING: CONTR COMPENSATION	103,514	224,107	130,000	136,490	120,000	130,000	130,000	0
47279	HOUSING TAX PILOT OFFSET BILL	239,160	0	0	0	0	0	0	0
PYMNT IN LIEU OF TAX		14,228,241	14,944,509	13,671,079	13,728,243	13,661,079	13,534,553	13,457,573	-213,506

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
REVENUE DETAIL

REIMBURSEMENTS

Reimbursements represent 1.20% of Bridgeport's revenue. Reimbursements include funding for debt service. LoCIP (The Local Capital Improvement Program) distributes funds to municipalities to reimburse the cost of local capital improvement projects including road, bridge, and public building construction activities. Each year, the State Office of Policy & Management provides a formula based entitlement to each municipality's available LoCIP balance. These funds can accumulate from year to year. These funds also include reimbursement from the state for the cost of operating the Beardsley Zoo.

Rev Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals to Date	2017 Requested	2017 MAYOR	2017 Adopted	Variance
41392	DEBT SERVICE PARENT CENTER	60,000	60,000	60,000	60,000	60,000	60,000	60,000	0
41543	FORECLOSURE COST RECOVERY	0	100	5,000	0	5,000	1,000	1,000	-4,000
41561	STATE LOCIP FOR DEBT SERVICES	194,888	203,409	1,031,564	3,519,311	1,031,564	1,031,564	1,031,564	0
41562	DEBTSERVICEINTERESTREIMBURSEME	188,424	182,202	225,318	17,609	225,318	188,000	188,000	-37,318
41563	HEALTHINSURANCE/WORKERSCOM.R	1,288	0	0	0	0	0	0	0
41564	ADMINISTRATIVEFEE/OVERHEADALLC	18,083	0	50,000	0	50,000	0	0	-50,000
41564	ADMINISTRATIVEFEE/OVERHEADALLC	13,000	45,928	70,000	8,444	70,000	15,000	15,000	-55,000
41603	FIREWATCH REIMBURSEMENT	58,132	114,104	80,000	88,443	80,000	80,000	80,000	0
41644	OUTSIDE OVERTIME REIMBURSEMENT	4,673,199	3,999,834	4,948,000	4,893,220	4,948,000	4,800,000	4,800,000	-148,000
41670	COMMERCIAL DUMPING TIP FEES	63,478	56,604	65,000	56,412	65,000	65,000	65,000	0
41673	SIDEWALK REPAIR FEE	0	0	300	400	300	300	300	0
44268	STATE OF CT ZOO SUBSIDY	372,539	353,913	372,539	310,224	372,539	336,217	336,217	-36,322
44399	EOC REIMBURSEMENTS	58,275	43,870	50,000	36,867	50,000	50,000	50,000	0
REIMBURSEMENTS		5,701,305	5,059,963	6,957,721	8,990,929	6,957,721	6,627,081	6,627,081	-330,640

SALE OF PROPERTY / SHARED REVENUES/FINES, FEES & FORFEITURES

Sale of property includes estimates for revenues obtained through the sale of excess city properties & scrap metal, as well as shared revenues from BINGO, represent less than 0.14% of Bridgeport's budget.

Rev Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals to Date	2017 Requested	2017 MAYOR	2017 Adopted	Variance
41544	SALE OF CITY PROPERTY	1,308,049	877,136	275,000	265,334	275,000	100,000	450,000	175,000
41666	SALE OF SCRAP METAL	134,286	131,397	170,000	74,072	140,000	135,000	135,000	-35,000
SALE OF PROPERTY		1,442,335	1,008,532	445,000	339,406	415,000	235,000	585,000	140,000
41509	% OF GROSS	94,635	127,233	85,000	92,239	85,000	95,000	95,000	10,000
41552	STATE BINGO	57	52	200	20	200	200	200	0
41630	% OF PROFIT	51,787	61,091	75,000	77,631	75,000	75,000	75,000	0
SHARED REVENUE		146,480	188,376	160,200	169,890	160,200	170,200	170,200	10,000
41083	ANTI BLIGHT FINES	0	0	103,930	254,417	103,930	0	0	-103,930
FEES, FINES, FORFEIT		0	0	103,930	254,417	103,930	0	0	-103,930

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
REVENUE DETAIL

RENTS/LEASES

Rents & Leases includes funds from rental of city property to outside entities. Rents and Leases represent 0.27% of Bridgeport's budget. Funds come from rentals at the airport, parks, and other city properties.

RevObject#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals to Date	2017 Requested	2017 MAYOR Requested	2017 Adopted	Variance
41314	SPRINT-KENNEDY STADIUM RENT	0	255,000	0	26,450	31,740	31,740	31,740	31,740
41316	T-MOBILE RENT KENNEDY STADIUM	41,400	41,400	36,000	41,400	41,400	41,400	41,400	5,400
41326	WONDERLAND BOND DEBT SERVICE	0	0	65,106	0	65,106	65,106	65,106	0
41503	SECURITY BADGES	725	1,560	500	1,000	500	500	500	0
41504	TIE DOWN	67,978	62,145	70,000	67,485	70,000	70,000	70,000	0
41505	T-HANGARS	62,800	67,600	70,000	60,710	70,000	70,000	70,000	0
41506	HANGER RENTALS	242,917	265,000	275,000	265,000	275,000	275,000	275,000	0
41507	ANNUAL BASE RENT	172,160	169,821	225,000	163,590	225,000	175,000	175,000	-50,000
41508	OPERATING CERTIFICATE FEE	1,200	1,200	1,200	1,100	1,200	1,200	1,200	0
41510	FUEL FLOWAGE FEE	51,816	53,231	100,000	53,531	100,000	55,000	55,000	-45,000
41560	PROPERTY RENTAL	20,940	143,745	25,000	297,982	25,000	25,000	25,000	0
41624	KENNEDY STADIUM RENTAL	5,200	0	10,000	0	8,000	6,000	6,000	-4,000
41629	WONDERLAND OF ICE - RENT	30,000	66,000	72,000	84,000	72,000	72,000	72,000	0
41632	CITY CONCESSIONS	0	7,500	10,000	0	7,500	7,500	7,500	-2,500
41633	APARTMENT RENTAL	5,200	4,800	6,000	4,800	4,800	4,800	4,800	-1,200
41638	CONGRESS PLAZA RENT	12,000	12,000	10,000	9,000	10,000	12,000	12,000	2,000
41641	PARKING REVENUES	111,163	4,400	75,000	4,800	75,000	75,000	75,000	0
41675	BALLFIELD RENTAL	9,000	7,020	12,000	10,085	10,000	9,000	9,000	-3,000
41676	SEASIDE PARK RENTAL	51,710	55,073	55,000	54,092	0	0	0	-55,000
45138	ANNUAL RENT	130,228	259,478	150,000	37,500	150,000	150,000	150,000	0
45140	ANNUAL PILOT	0	624,956	250,000	0	250,000	250,000	250,000	0
45327	LAMAR	43,922	19,697	45,000	23,636	45,000	23,650	23,650	-21,350
45341	W.I.C.C ANNUAL LEASE	10,500	10,500	10,500	10,500	10,500	10,500	10,500	0
45342	FAIRCHILDWHEELERRESTAURANTREVI	50,000	49,327	50,000	50,000	50,000	50,000	50,000	0
RENTS/LEASES		1,120,858	2,181,451	1,623,306	1,266,661	1,597,746	1,480,396	1,480,396	-142,910

GENERAL FUND BUDGET

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CAPITAL IMPROVEMENT PROGRAM OVERVIEW & PROCEDURES

All Capital Equipment purchases are governed by Capital Procedures. Preparing and maintaining the Capital Budget is an imperative part of the City's management effort. Central to this management effort is providing accurate and thorough justifications for proposed capital projects, making the capital budgeting cycle transparent and straightforward. Specific criteria that guide Capital budgeting decisions are outlined below:

- 1) The City administration will develop a process for ensuring that capital investments provide the maximum community benefit and that appropriate supporting policies are implemented.
- 2) The City shall allocate a percentage of its general operating revenue for capital investment for the next five (5) fiscal years.
- 3) The City shall budget an increasing percentage of its CDBG allocations for the next five (5) years for capital.
- 4) All redevelopment and economic development projects shall include plans for specific returns (investment and leverage).
- 5) Priority will be given to those investments/projects that foster achievement of City Executive Committee goals and objectives, aid in the implementation of approved City plans, and conform to the following ideals:
 - Foster Economic Growth;
 - Foster Neighborhood Growth;
 - Foster Urban Conservation;
 - Conform to the City's five (5) year plan;
 - Replace or renovate existing obsolete or deteriorated elements of the City's property rather than providing additional facilities;
 - Reduce the cost of operations or result in a net increase in general revenues;
 - Are mandated by governmental agencies;
 - Do not duplicate other public and/or private services;
 - Reduce energy consumption;
 - Benefit low and moderate income persons and/or slow economic blight;
 - Are located in targeted neighborhoods and economic development areas, i.e. (enterprise zone); and
 - Improve the safety and security of citizens.

DEFINING CAPITAL EQUIPMENT & CAPITAL PROJECTS

Capital Equipment is defined as any item that has an expected life of five (5) years or more and a purchase price in excess of \$500.00. Items costing less than \$500.00 and lasting less than five (5) years are to be purchased from material and supply accounts. The purchase price includes any costs of acquisition or transportation of the item or other costs associated with the installation or placing it into service. The expected life for a piece of equipment is that period of time for which it will be useful in carrying out operations without major repair to its physical condition. Generally, capital equipment includes, but is not limited to, furniture and fixtures, machinery and motor vehicles.

Capital equipment *excludes* commodities that are converted in the process of construction, or that are used to form a minor part of equipment or fixed property. In addition, repairs will normally not be capitalized regardless of the cost of repair or the extent of repair relative to the cost of a new item. The following examples occur frequently and are intended to serve as a guide in deciding whether or not to capitalize an item.

- Calculators - will not be capitalized.
- All furniture costing more than \$500.00 *will* be capitalized.

The **Capital improvement program** is defined as a plan for capital expenditures over a multi-year period to meet identified improvements in the infrastructure.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

APPENDIX

CAPITAL BUDGET POLICIES

The **Capital Budget** is the first year of a five year plan for capital expenditures to be incurred over a given fiscal year from funds appropriated by the City Council for project scheduled in the same year.

Capital Projects are the improvements that make up the capital budget. Each project has a specific purpose, justification and cost. Projects propose physical improvements in different elements of the City's infrastructure. Improvements include but are not limited to: construction, reconstruction, rehabilitation, modification, renovation, expansion, replacement, extension of streets, bridges, buildings, sidewalks, playgrounds, traffic signals, ramps, lights and acquisition of land, buildings with associated relocation, demolition and improvements such as landscaping, fencing and paving.

CAPITAL IMPROVEMENT PROGRAM REQUESTS

All Capital Projects Under Consideration must be accompanied by a description including the following detail and descriptive information:

- 1) **PROJECT TITLE:** Enter the title best describing the project. Be concise, but as descriptive as possible.
- 2) **SUBMITTED BY:** Enter the Department, and division, if applicable.
- 3) **CONTACT PERSON:** Enter the name and telephone number of the person who can best answer detailed questions about this project.
- 4) **PROJECT DESCRIPTION:** Give a full, detailed description of the project. The description must contain enough information to allow for a detailed project cost estimate. If the project is construction of a building, specify the following: size; use; type of building; utility type; etc. If it is a street project, specify the following: length; width; whether it is new construction, reconstruction or resurfacing; whether it involves new signals, sewers, and/or sidewalks; etc. Any project with insufficient information to develop a cost estimate will not be considered.
- 5) **PROJECT JUSTIFICATION:** Support the need for this project. Some of the questions you might want to consider follow:
 - Does the project meet established standards and/or codes?
 - Does it eliminate a health, fire or safety hazard?
 - Does it serve a segment of the community not currently served?
 - Does it foster private investment? How much?
 - Does it create jobs? How many? What type?
 - What will happen if the City does not undertake this project?
 - Use the above and the Capital Allocation Checklist as a guide in submitting justifications.
- 6) **PROJECT LOCATION AND SERVICE AREA:** Give a brief description of the community impact the project will have as well as the area it will serve.
- 7) **SIGNATURE:** The Department Director must sign the bottom of the form and date it. The signature indicates that the director approves of the submission of the project and agrees with the information provided.

PROJECT COST ESTIMATE INSTRUCTIONS

- 1) **PROJECT TITLE:** The name of the project for which the estimate is being prepared.
- 2) **PROJECT COST:** Enter the cost estimate for each line item of the project for the upcoming fiscal year. All costs must be detailed by line item.
- 3) **TOTAL PROJECT COSTS:** Use this column *only* if the project requires multi-year financing and the total cost is not reflected in the one (1) year column.
- 4) **ESTIMATE PREPARED BY:** Enter the name, department and division of the preparer.
- 5) **COMMENTS:** Enter any comments the department preparing the cost estimate may have regarding this estimate or this project itself.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 APPENDIX CAPITAL BUDGET POLICIES

CAPITAL EQUIPMENT REPLACEMENT SCHEDULE

<u>ITEM</u>	<u>SCHEDULE</u>	<u>MAXIMUM</u>
Street Sweepers	Every 5 years	1 per year
Dump Trucks	Every 7 years	1 per year
Loaders	Every 12 years	1 per year
Tractors	Every 10 years	1 every 5 years
Sanitation trucks	Every 7 years	2 per year
Police Cruisers	Every 5 years	21 per year
Passenger Vehicle	Every 7 years	depending on condition
Light Trucks - Vans	Every 7 years	depending on condition
Specialized Large Equipment	As needed	
Fire Engines		
Front Line	Every 15 years	
Reserve	Every 20 years	1 per year
Fire Trucks		
Front Line	Every 20 years	
Reserve	Every 25 years	1 per year

The following policies have been established to encourage the replacement of outdated capital equipment, realizing limitations of funding. In all cases, the equipment requested shall be of the type and quality necessary for the efficient accomplishment of the departments' service functions.

- EQUIPMENT FOR EQUIPMENT REPLACEMENT Example: Two-for-one trades will have preference over one-for-one trades.
- EQUIPMENT FOR DIRECT COST SAVINGS Example: Capital equipment proposals that offer direct cost savings to the City will have preference.
- EQUIPMENT FOR POSITION(S) REPLACEMENT Example: Proposals from departments for abolishing position(s) in return for equipment will have preference.

All capital equipment rollovers will be monitored for performance as the City expects increased turnover to dramatically reduce manpower time and equipment idle (repair) time.

CAPITAL IMPROVEMENT PROGRAM PROCEDURES

PROCESS

Who decides: the City Council, through the budget and appropriation committee, provides the final approval of all Capital Improvement Programs, budgets and projects. The Mayor recommends the Capital Program by way of two committees:

Technical Review Committee: Reviews department submissions for priority ranking and capability.

Capital Finance Committee: Reviews the recommendations of the Technical Review Committee and determines the project need by evaluating the following:

- Technical Review Committee priority;
- Economic & community need/impact;
- and Financial accessibility.

HOW DO PROJECTS GET CONSIDERED?

STEP I - SUBMISSION

Per the budget schedule, the Office of Policy and Management requests capital project proposals from the Department Directors. These proposals contain a project description, its justification and location. The Capital Allocation Checklist must be used by departments and review boards in developing and justifying capital submissions.

STEP II - TECHNICAL EVALUATION

After projects are submitted, the Office of Policy and Management will convene the Technical Review Board. This committee, made up of the City Engineer, City Planning Director, Public Works Director and two representatives of the Office of Policy & Management (OPM), evaluate the impact of each project based on the provided description and justification. Impacts are measured against the approved technical criteria. During this process, projects which are similar are consolidated, projects already financed or which should be requested as part of an operating budget are eliminated. This results in a final recommended priority list.

STEP III - CAPITAL FINANCE COMMITTEE SELECTION

The prioritized list of submissions is presented to the Capital Finance Committee for an initial cut. Using the technical evaluation as the basis of the decision, this committee will select those projects which merit further consideration and eliminate those with lower priorities.

STEP IV - NOTIFICATION TO DEPARTMENTS

Once the Capital Finance Committee selects the projects, OPM sends a letter to all departments informing them of the decisions. The notification letter contains several items:

- A list of projects that will be considered. Each department is responsible for preparing the cost estimate;
- A list of projects that have been eliminated;
- A description of the appeal process;
- Cost estimate forms;
- And copies of all project descriptions still in consideration.

Departments are to provide any updated information on the project descriptions and develop a cost estimate to be submitted to OPM.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

APPENDIX

CAPITAL BUDGET POLICIES

STEP V - APPEAL

Each department is given one (1) week to review the disposition of each project they originally submitted. They may appeal any of those projects. This is done by submitting a written letter of justification that they wish to be reconsidered or a program that should be eliminated. All justifications are reviewed by the Capital Finance Committee and the department director will be invited to a meeting to answer any questions members may have. Based on the justifications presented the Capital Finance Committee will make a final determination. Departments will be notified the following week.

STEP VI - COST ESTIMATES

For all projects still in consideration, a cost estimate will be developed. These will be submitted to Office of Policy and Management.

STEP VII - FINAL EVALUATION OF PROJECTS

The Executive Committee, appointed by the Mayor, reviews all of the recommended projects and evaluates those for final presentation to the City Council. The final list will be evaluated from the priority list and available resources and submitted no later than the first Tuesday in March preceding the next fiscal year start.

STEP VIII - FINAL APPROVAL

Final approval to proceed will be given by the City Council. This is done through the voting of the council no later than the first Tuesday in May preceding the next fiscal year start.

STEP IX - NOTIFICATION OF SELECTED PROJECTS

After the Capital Improvement Plan is developed, the Office of Policy and Management will notify departments whose Capital Projects were adopted and will publish the Capital Budget. The document will contain the details of the selected projects as follows:

- Project descriptions;
- Funded amounts;
- Funding sources;
- and the Responsible agency.

AMENDING THE CAPITAL IMPROVEMENT PROGRAM

From time to time during the year changes must be made in the Capital Improvement Program (CIP). These changes are made through a CIP Amendment request. A CIP Amendment is required under the following conditions:

- Financing a project not previously considered. This may result from emergencies that may occur during the year, or a change as needed.
- Increasing the funded amount of an existing project. These may arise from unanticipated inflation, change in the original project description or bids which come in higher than the original cost estimate.

A CIP Amendment is processed as follows:

- 1) The department responsible for the project makes an initial determination that additional funds are required for a specific purpose.
- 2) A written request by the Director is submitted to OPM. The request will include:
 - A) Name of Project;
 - B) Additional funds requested;
 - C) Total current cost of the project; and
 - D) Justification of request.
- 3) The Office of Policy and Management will make a recommendation to the Capital Finance Committee which approves or disapproves the request.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

APPENDIX

CAPITAL BUDGET POLICIES

- 4) If the request is approved, OPM will prepare a report and resolution for approval from the City's City Council. The report will be placed on the earliest possible agenda of the City Council.
- 5) Upon approval of the City Council, OPM will request the Comptroller's Office to establish an account number or increase the original appropriation.
- 6) The Department proceeds with the project after steps 1-5 have been performed. They will be notified by OPM.

ACCOUNTING PROCEDURES

After all of the projects have been approved by City Council the Comptroller's Office will begin the process of establishing accounts for the approved programs. All appropriations will be established based upon the approved project cost and prepared by using the line item criteria established by the cost estimate forms.

In addition, the Comptroller's Office will be responsible for the following:

- 1) Maintaining grant agreements;
- 2) Maintaining audit records;
- 3) Receiving and recording revenues;
- 4) Distributing payments;
- 5) Reconciling the general ledger;
- 6) Reconciling bank statements and investments; and
- 7) Monitoring department performance.

The Department Director or Project Manager will be responsible for the following:

- 1) Creating monthly project status reports;
- 2) Creating and maintaining project timetables;
- 3) Explaining project changes and/or cost overruns;
- 4) Providing updates to the City Council;
- 5) Presenting projects to committee and the City Council;
- 6) Completing data detail for the Comptroller's Office; and
- 7) Estimating costs and/or staffing requirements.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

APPENDIX

CAPITAL BUDGET DETAIL

PROJECT DESCRIPTION	FY 2017 Capital Plan ADOPTED	FY 2018 Capital Plan PROPOSED	FY 2019 Capital Plan PROPOSED	FY 2020 Capital Plan PROPOSED	FY 2021 Capital Plan PROPOSED	TOTAL Capital Plan 2017-2021
Board of Education						
Central High School Renovation (2nd funding)	8,000,000					8,000,000
Harding High School (2nd funding)	8,000,000					8,000,000
Dunbar School Elevator Repairs	25,000					25,000
Maplewood- Fire Alarm System	180,000					180,000
Winthrop- New Fire Alarm System	170,000					170,000
Aquaculture- Boiler Replacement (1)	60,000					60,000
Skane School Roof Replacement	300,000					300,000
TOTAL BOE	16,735,000	28,905,000	1,666,000	3,275,000	25,000	50,666,000
Economic Development						
Site Improvement/ Public Housing	600,000	600,000	600,000	600,000	600,000	3,000,000
Gateway to South End	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Crescent Crossing Phase 1B Development (balance)	700,000					700,000
Blight Removal / Demolition Clean Up	1,000,000	1,000,000				2,000,000
TOTAL OPEB	4,300,000	3,600,000	2,600,000	2,600,000	2,600,000	15,700,000
Public Facilities						
Roadway Paving, Culverts, Intersections	2,800,000	3,700,000	3,250,000	4,000,000	3,500,000	17,250,000
City/ Neighborhood Beautification	1,000,000	250,000	250,000		250,000	1,750,000
Public Facilities Equipment	2,843,200	2,598,000	1,947,000	1,855,000	2,327,000	11,570,200
Muni Building HVAC/Heating/Electric. Facilities	1,155,000	925,000	865,000	1,100,000	135,000	4,180,000
City Wide Building & Security Improvements	1,805,000	1,430,000	2,130,000	1,142,000	1,592,000	8,099,000
Facilities Assessments/ Planning Studies	400,000	300,000		300,000		1,000,000
Harbor Yard Ballpark Upgrades	450,000	450,000	300,000	150,000	150,000	1,500,000
Arena	1,000,000		500,000	500,000	500,000	2,500,000
Various Airport Improvement Projects	170,000	1,000,000	500,000	275,000	350,000	2,295,000
Parks Maintenance Equipment (include golf course)	576,000	535,000	183,000	145,000	208,000	1,647,000
Various Parks Improvement Projects	100,000	75,000	50,000	75,000	50,000	350,000
Public Facilities Garage	1,155,000	345,000	1,000,000	685,000	1,000,000	4,185,000
Sidewalks/ Streetscape Replacements	3,000,000	2,000,000	1,000,000	1,000,000	1,000,000	8,000,000
Pleasure Beach Bridge and Fishing Pier	60,000		3,200,000			3,260,000
Landfill Closure- Stewardship	50,000		1,000,000			1,050,000
Ferry Terminal	467,511	250,000	100,000	75,000	50,000	942,511
Citywide Deco Lights	565,000	500,000	150,000	500,000	150,000	1,865,000
Perry Memorial Arch	300,000	200,000	500,000	500,000	500,000	2,000,000
Veterans Memorial Park Improvements	325,000	325,000	60,000	60,000		770,000
Tennis Courts	150,000	100,000	150,000	100,000	150,000	650,000
Knowlton Park	110,000	10,000	10,000	10,000	10,000	150,000
Park Restrooms	75,000	125,000	75,000	75,000	75,000	425,000
Pleasure Beach Park	50,000	50,000	50,000	50,000	50,000	250,000
Golf Course Improvements	272,250	159,150	274,500	33,000	200,000	938,900
Beardsley Zoo Improvements	310,000	640,000	1,040,000	3,060,000	1,400,000	6,450,000
GooseTown Park Improvements	25,000					25,000
Trumbull Gardens Playground Improvement	300,000					300,000
Parking Meter Modernization	500,000					500,000
Police Fit-Up of Facilities	250,000					250,000
NRZ Projects	400,000	400,000	400,000	400,000	400,000	2,000,000
Downtown Intermodal/ Water Street Improvements	864,347					864,347
TOTAL PUBLIC FACILITIES	21,528,308	18,292,150	18,984,500	16,890,000	14,072,000	89,766,958
Other Departments						
Police Equipment/ Technology	1,000,000		1,000,000		1,000,000	3,000,000
Fire Apparatus Replacement Program/ Vehicles	1,485,000	1,660,000	910,550	1,855,000	1,525,000	7,435,550
Technology Enhancement/ Systems Improvement	300,000	250,000			250,000	800,000
WPCA Capital Projects	940,000	820,000	860,000	825,000		3,445,000
Emergency Operations/ Technology upgrade	100,000	100,000	300,000			500,000
Civil Service Test Center/ City Wide Training Center	200,000					200,000
IT Telephony & Computer Replacement Program	250,000	250,000	500,000	500,000	500,000	2,000,000
Enterprise Software- permits, fees, inspections, license	750,000					750,000
TOTAL OTHER	5,025,000	5,080,000	3,570,550	5,180,000	3,275,000	22,130,550
TOTAL ALL DEPARTMENTS	47,588,308	55,877,150	26,821,050	27,945,000	19,972,000	178,263,508

CAPITAL IMPROVEMENT PROJECTS

BOARD OF EDUCATION

CENTRAL HIGH SCHOOL RENOVATION: \$8,000,000 for complete renovation of 284,000 square foot structure. Scope includes all new electrical, mechanical, security systems, technology and the addition of a new gymnasium and media center.

HARDING HIGH SCHOOL RENOVATION: (second funding) \$8,000,000 towards construction of 145,500 square foot 4-story masonry and glass clad facility. Site includes football field, baseball field, track and field facilities and an 8 lane running track.

DUNBAR SCHOOL ELEVATOR REPAIRS: \$25,000 for repairs to elevators at Dunbar School.

MAPLEWOOD SCHOOL FIRE ALARM SYSTEM: \$180,000 to replace and upgrade the fire alarm system at Maplewood School.

WINTHROP SCHOOL NEW FIRE ALARM SYSTEM: \$170,000 to replace the fire alarm system at Winthrop School.

AQUACULTURE BOILER REPLACEMENT: \$60,000 to replace the boiler system at the Aquaculture School.

SKANE SCHOOL ROOF REPLACEMENT: \$300,000 to replace the entire roof on Skane School.

ECONOMIC DEVELOPMENT

SITE IMPROVEMENTS PUBLIC HOUSING: \$600,000 for site improvements to Public Housing in Bridgeport. The City will be making structural improvements and providing surveillance cameras in the Bridgeport Housing Authority Complexes. The Bridgeport Housing Authority is a separate entity from the City of Bridgeport.

GATEWAY TO SOUTH END: \$2,000,000 for improvements to the area known as the Gateway to the South End. The City will be investing two million in capital improvements for the South End of Bridgeport which leads to the University of Bridgeport. Streetscapes, improvements to infrastructure, and lighting improvements will all be included.

CRESCENT CROSSING PHASE 1B DEVELOPMENT (BALANCE): \$700,000 for second phase of development of affordable housing on the East Side. In lieu of a multi-year tax abatement for this development, the City will provide \$700,000 to a development fund to support construction. In return, the developer will immediately begin paying the City of Bridgeport the full assessed tax value for this development.

BLIGHT REMOVAL/DEMOLITION CLEAN UP: \$1,000,000 for blight removal and demolition cleanup in the City. This bonding provides funding for the demolition of blighted properties and commercial sites for future development.

PUBLIC FACILITIES

ROADWAY PAVING: \$2,800,000 for annual paving program based upon Road Management Condition Program.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

APPENDIX

CAPITAL BUDGET DETAIL

CITY/NEIGHBORHOOD BEAUTIFICATION: \$1,000,000 to support continuing efforts to improve neighborhoods with beautification efforts.

PUBLIC FACILITIES EQUIPMENT: \$2,843,200 to replace pickup trucks, dump trucks, mason dump trucks, mowers, vacuums, snow removal equipment, water truck & tractor, core sweeper and wood chipper. This equipment is for Facilities Maintenance and upgrades to existing structures and equipment which maintains those structures.

MUNICIPAL BUILDING HVAC, HEATING, ELECTRIC & FACILITIES IMPROVEMENTS: \$1,155,000 continuation of municipal improvements including replacing HVAC and lighting, rooftop improvement and remediation, repaving, and gutter replacement in the Margaret Morton Government Center (Annex), canopy replacement on City Hall, oil tank removal, HVAC improvements and an energy management system for City Hall. Additional fire system improvements, improvements to the police horse barn, generators for the fire engine 12, overhead door replacement for fire engine 7-11, and improvements to various fire and senior center facilities, including boiler and roof replacement.

CITYWIDE BUILDING & SECURITY IMPROVEMENTS: \$1,805,000 includes building improvements to health department facilities, Seaside Bathhouse painting, and improvements to the facilities at the Wonderland of Ice including new bathrooms, zamboni and gutter and interior improvements.

FACILITIES ASSESSMENTS/PLANNING STUDIES: \$400,000 to address ongoing need for engineering/architectural and structural assessments city-wide.

HARBOR YARD BALLPARK UPGRADES: \$450,000 to replace expansion joints, inspect subsurface conditions and stands and make remediation efforts as well as funding for general capital improvements to the facility.

ARENA UPGRADES: \$1,000,000 general capital improvements and contractual obligations to upgrade this facility which is approximately 20 years old.

VARIOUS AIRPORT IMPROVEMENT PROJECTS: \$170,000 for fence modifications to comply with FAA Mandated wildlife Hazard Control Plan, replacement of a 40 year old tractor, radio upgrades to comply with FCC Narrow Banding mandate, OSHA complaint Self-contained Breathing Apparatus (SCBA), and to address safety hazards and energy inefficiencies throughout the facility.

PARKS MAINTENANCE EQUIPMENT: \$576,000 to replace pickup trucks, dump trucks, mason dump trucks, mowers, vacuums, snow removal equipment, water truck & tractor, core sweeper and wood chipper. This equipment is for both the Parks Department and for the Golf Course.

VARIOUS PARK IMPROVEMENT PROJECTS: \$100,000 for various parks improvement projects including bench replacement, garbage toter replacement, curbing and infrastructure improvements, and fencing and playground improvements.

PUBLIC FACILITIES GARAGE: \$1,155,000 for installation of a pre-fabricated Garage Building with basic fit-out, replacement of overhead doors and purchase of a condensate vacuum truck.

SIDEWALK AND STREETScape REPLACEMENT: \$3,000,000 for comprehensive citywide sidewalk and streetscape replacements and improvements.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

APPENDIX

CAPITAL BUDGET DETAIL

PLEASURE BEACH BRIDGE AND FISHING PIER: \$60,000 funds to create a demolition plan for the Pleasure Beach Bridge, per order of the Coast Guard. We expect 18 months for permitting once the approval plan is submitted to the Coast Guard.

LANDFILL CLOSURE STEWARDSHIP: \$50,000 the Department of Energy and Environmental Protection requires that the last remaining area be capped and closed formally including membrane installation. This project is in regulatory plan/approval process for three years.

FERRY TERMINAL: \$467,511 city's obligation for a federal matching grant for existing ferry terminal and improvements with high speed ferry service. The total project cost is \$2,337,555 and this number represents 20%, the city's portion of the grant.

CITYWIDE DECO LIGHTS: \$565,000 to dig up and re-wire lights on Fairfield Avenue from the highway to the Fairfield line, as well as replacement of deco poles at St. Mary's by the Sea Park.

PERRY MEMORIAL ARCH: \$300,000 for site assessment, design & historic preservation and restoration plan for this historic gateway into Seaside Park. Necessary condition assessment will be conducted, followed by an engineering study and evaluation to assist in developing a construction bid for needed improvements.

VETERANS MEMORIAL PARK IMPROVEMENTS: \$325,000 to make improvements on the streetscape and around the entrance area. Additional funds for construction of a dog park, invasive species management, and trail improvements.

TENNIS COURTS: \$150,000 for post tension concrete courts for their longer durability and warranty, which will improve unsafe playing conditions at Glenwood Park (6 courts) and Washington Park.

KNOWLTON PARK: \$110,000 to construct a restroom facility similar to the one at Beardsley All Inclusive.

PARKS RESTROOMS: \$75,000 ADA compliant upgrades to the Beardsley Upper Restroom, as well as ADA improvements for existing facilities at Newfield, Seaside and other parks.

PLEASURE BEACH PARK: \$50,000 General improvements to the Information Depot facility, kayak beach, trail improvements and amenities.

GOLF COURSE IMPROVEMENTS: \$272,250 for improvements due to damage to liner fabric from severe weather events. Replace bunker liner, install new sod, add necessary sand, and improve the current conditions at the 33 bunkers. Estimate cost at \$8,250 per bunker.

BEARDSLEY ZOO IMPROVEMENTS: \$310,000 for installation of fiber optics, two boilers with new piping, and installation of radiators and electric radiation steam valves with an emergency management system for the rainforest/greenhouse.

GOOSE TOWN PARK IMPROVEMENTS: \$25,000 for the general improvements to Goose Park.

TRUMBULL GARDENS PLAYGROUND IMPROVEMENTS: \$300,000 for the general improvement of the Playgrounds at Bridgeport Housing Authority's Playground and various sports activities.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

APPENDIX

CAPITAL BUDGET DETAIL

PARKING METER MODERNIZATION: \$500,000 The City will be modernizing all the existing parking meters with digital meters which allow you to pay with a credit card and make digital payments with mobile phone payment apps as well.

POLICE FIT-UP OF FACILITIES: \$250,000 for shooting range fit-out for Police Training Facility.

(NRZ) NEIGHBORHOOD REVITALIZATION ZONE PROJECTS: \$400,000 for neighborhood improvement projects and feasibility studies aimed at the projects identified by NRZ representatives as making the most impact.

DOWNTOWN INTERMODAL/WATER STREET IMPROVEMENTS: \$864,347 funding to continue improvements to the streetscape and pedestrian safety of the area around the intermodal transportation center and the downtown area.

OTHER DEPARTMENTS

POLICE EQUIPMENT TECHNOLOGY UPGRADES: \$1,000,000 for phase 2 in technology improvement program. Upgrades include video cameras, license plate readers, body cameras, driving simulator, digital forensics, predictive policing, etc.

FIRE APPARATUS REPLACEMENT PROGRAM/VEHICLES: \$1,485,000 for replacement of 21 year old Fire Pumper/Aerial Ladder Quint Apparatus, 4 vehicles, and 21 Self-Contained Breathing Apparatus Packs to meet the NFPA Standards.

TECHNOLOGY ENHANCEMENTS/SYSTEMS IMPROVEMENTS: \$300,000 for City-wide infrastructure and computer replacement.

WPCA (WATER POLLUTION CONTROL AUTHORITY) CAPITAL IMPROVEMENTS: \$940,000 for continuation WPCA infrastructure replacement program targeting improvements to equipment and facilities at the West Side Water Treatment Facility.

EMERGENCY OPERATIONS CENTER TECHNOLOGY UPGRADES: \$100,000 for relocation of Whittier School Radio Antenna to provide coverage where a gap exists in the Black Rock Area for Police & Fire radio service. This will provide enhancement of area radio coverage for Police, Fire & other agencies like the School Police Department and Public Facilities.

CIVIL SERVICE TEST CENTER/CITY WIDE TRAINING CENTER: \$200,000 for a testing center to conduct civil service exams which will double as a city employee training center when not being used for exams. With 20-30 work stations and a fit-out with smart board technology, the facility will address a need for space that has been unmet for years.

IT TELEPHONY/COMPUTER REPLACEMENT: \$250,000 for continuation of voice over replacement system.

ENTERPRISE SOFTWARE: \$750,000 for annual upgrade of desktop computers and overall server/software enhancements.

THREE YEAR COMPARATIVE REVENUE SUMMARY

BY REVENUE CATEGORY

	FY 2016 Budget	FY 2017 Council Adopted	FY18 ESTIMATE	FY18 vs FY17
LICENSES/PERMITS	740,025	764,340	779,340	15,000
CHARGE FOR SERVICES	8,241,523	8,380,221	8,545,221	165,000
FEES	21,400	35,200	38,000	2,800
FINES/PENALTIES	5,179,180	4,494,700	4,619,700	125,000
INTERGOVERNMENTAL	191,804,701	197,174,595	197,174,595	0
INVESTMENTS	575,000	527,000	527,000	0
NON BUSINESS LICENSE	5,672,300	6,248,400	6,473,400	225,000
PAYMENT IN LIEU OF TAXES	13,671,079	13,457,573	13,642,573	185,000
PROPERTY TAX	297,174,844	312,546,911	312,546,911	0
REIMBURSEMENTS	6,957,721	6,627,081	6,902,081	275,000
RENTS/LEASES	1,623,306	1,480,396	1,505,396	25,000
SALE OF PROPERTY	445,000	585,000	585,000	0
FINES, FEES, FORFEITURE	103,930	-	-	0
SHARED REVENUE	160,200	170,200	170,200	0
GRAND TOTAL	532,370,209	552,491,617	553,509,417	1,017,800

REVENUE ASSUMPTIONS:

LICENSES/PERMITS: increase due to fee restructuring plan which included updates to fines, fees & licenses in the City Ordinances.

CHARGES FOR SERVICES: increase of \$165,000 due to fee restructuring plan which included updates to fines, fees & licenses in the City Ordinances.

FINES/PENALTIES: increase of \$125,000 due to increases in parking violations, abandoned vehicle surcharge & court fines.

INTERGOVERNMENTAL: Assumed Education Cost Sharing relatively "flat" funded which correlates to current trend history in funding on the state level. In addition, state revenue forecasts for Mashantucket Pequot and Mohegan Fund Grants are also flat funded as per recent trends.

NONBUSINESS LICENSE: Anticipated increase in building projects and associated permits.

PAYMENT IN LIEU OF TAXES: increase in PILOT assistance as forecasted in the schedule.

PROPERTY TAXES: Assumes no additional mill rate increase for next fiscal year.

REIMBURSEMENT: Assumed increase represents contractual charge increase for Police Outside Overtime reimbursement for service. The anticipated revenue is offset in the appropriation assumption due to the conditions set forth by the collective bargaining agreement.

RENTS/LEASES: Increase due to filling of vacant spaces at Sikorsky Memorial Airport.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 APPENDIX THREE YEAR COMPARATIVE

THREE YEAR COMPARATIVE APPROPRIATION SUMMARY

BY AGENCY CATEGORY

	FY 2016 Budget	FY 2017 Council Adopted	FY18 ESTIMATE	FY18 vs FY17
GENERAL GOVERNMENT	37,135,731	39,603,456	39,991,590	388,134
PUBLIC SAFETY	154,691,333	171,907,010	172,212,810	305,800
PUBLIC FACILITIES	51,368,225	50,612,798	50,876,888	264,090
OPED	12,306,286	11,932,634	11,949,210	16,576
HEALTH & SOCIAL SERVICES	5,400,697	5,578,308	5,587,008	8,700
DEBT / OTHER USES	6,014,270	9,323,008	9,357,508	34,500
LIBRARIES	6,829,089	5,825,185	5,825,185	0
EDUCATION	227,519,364	226,673,914	226,673,914	0
FOOD SERVICE	14,046,472	14,545,305	14,545,305	0
OTHER BOE	17,058,743	16,490,000	16,490,000	0
TOTAL	532,370,209	552,491,617	553,509,417	1,017,800

BY APPROPRIATION TYPE

	FY 2016 Budget	FY 2017 Council Adopted	FY18 ESTIMATE	FY18 vs FY17
PERSONNEL SERVICES	214,937,260	224,554,697	224,933,520	378,823
OTHERS PERSONNEL SERVICES	21,715,250	27,697,924	27,765,724	67,800
FRINGE BENEFITS	122,566,662	129,284,514	129,472,166	187,652
OPERATIONAL EXPENSES	44,517,886	42,343,283	42,343,283	0
SPECIAL SERVICES	49,742,108	43,315,504	43,494,029	178,525
OTHER FINANCING USES	78,891,043	85,295,694	85,500,694	205,000
TOTAL	532,370,209	552,491,616	553,509,417	1,017,800

APPROPRIATION ASSUMPTIONS:

PERSONNEL SERVICES: SALARIES & WAGES have been adjusted to reflect prevailing wage settlement assumptions, merit increases or step increases for contracts in FY 2018.

OTHER PERSONNEL SERVICES: have been adjusted to reflect same percentage increase for all overtime, night differential, shift differential, etc. as salaries and wages above.

FRINGE BENEFITS: Although the budget will be determined through an audit or actuary evaluation, health benefits have been estimated to increase based on administrative estimates.

OPERATIONAL EXPENSES: No change, the city will contain operating expenses in the 2018 budget.

SPECIAL SERVICES: Majority of this increase is to reflect management of cost of living increases by the City.

OTHER FINANCING USES: Majority of this increase is full funding of budgetary reserves and fiduciary obligations and anticipated debt.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

APPENDIX

FUND BALANCE CHANGES

CHANGES IN FUND BALANCES, GOVERNMENTAL FUNDS 2008-2018

<i>Revenues:</i>	2008	2009	2010	2011	2012
Property taxes	\$227,028,207	248,743,175	268,637,066	272,206,146	274,118,745
Intergovernmental	475,240,256	355,431,137	340,863,435	340,359,992	346,936,724
Fees, permits and licenses	19,942,980	16,100,329	15,454,092	15,355,420	16,664,394
Interest	4,115,785	864,608	370,639	467,604	305,673
Other	11,122,689	7,183,515	5,023,480	9,412,146	4,347,520
Total revenues	737,449,917	628,322,764	630,348,712	637,801,308	642,373,056
Expenditures:					
Governmental and community services:					
General government	77,150,939	84,165,283	39,461,942	38,663,676	39,935,817
Public Safety	72,907,644	65,494,093	99,874,176	107,582,600	115,629,783
Excess Pension Contribution					
Public facilities	27,997,221	26,706,098	32,932,515	33,119,337	34,490,427
Parks and recreation	5,675,667	5,368,932			
Planning and Economic Development			3,441,668	3,610,102	3,630,343
Health and Social Services	18,483,802	13,378,869	12,954,954	11,501,774	6,536,848
Charities and Hospitals	184,968	123,835			
Libraries			4,660,185	5,392,768	6,034,045
Education	357,577,107	302,812,667	306,601,910	317,360,583	312,976,935
Special Services	30,945,946	27,925,851	27,006,901	21,096,024	17,368,994
Debt Service					
Principal retirements	26,232,000	30,961,925	32,375,000	31,641,000	31,183,000
Interest and other charges	41,521,922	41,594,667	40,933,701	41,269,592	39,791,002
Capital Outlay	118,136,031	83,719,594	41,669,094	45,222,964	74551555
Total expenditures	776,813,247	682,251,814	641,912,046	656,460,420	682,128,749
Excess of revenues over (under) expenditures	\$ (39,363,330)	\$ (53,929,050)	\$ (11,563,334)	\$ (18,659,112)	\$ (39,755,693)
Other financing sources (uses):					
Transfers in	\$ 219,222,813	\$ 224,867,074	\$ 205,649,402	\$ 500,000	\$ 500,000
Tranfers Out	\$ (219,222,813)	\$ (224,867,074)	\$ (205,649,402)	\$ (500,000)	\$ (500,000)
Bonds issued			\$ 40,840,000	\$ 19,440,000	\$ 67,930,000
Premium (discount) on long-term debt				\$ 84,783	\$ 6,641,055
Payment to escrow agent				\$ (9,898,167)	
Bond Refunding Issue				\$ 10,010,000	
Proceeds from notes payable					
Capital Lease					
Total other financing sources (uses)	\$ -	\$ -	\$ 40,840,000	\$ 19,636,616	\$ 74,571,055
Net Changes in Fund Balance	\$ (39,363,330)	\$ (53,929,050)	\$ 29,276,666	\$ 780,888	\$ 34,815,362
All Other Funds balance	\$ 87,168,758	\$ 33,092,057	\$ 57,479,249	\$ 57,538,470	\$ 42,088,130
General Fund Fund Balance	\$ 10,605,102	\$ 10,752,753	\$ 15,642,227	\$ 16,560,510	\$ 37,949,944
All Other Fund Balance as a % of operating expenditures	1.37%	1.58%	2.44%	8.76%	6.17%

CONTINUED...

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

APPENDIX

FUND BALANCE CHANGES

	2013	2014	2015	Budget 2016	Budget 2017	Projected 2018
Revenues:						
Property taxes	285,962,925	290,690,776	297,658,389	297,174,844	312,546,911	312,546,911
Intergovernmental	391,193,349	387,013,540	401,772,314	212,433,501	217,259,249	217,719,249
Fees, permits and licenses	15,953,121	17,937,764	19,169,677	19,958,358	13,674,461	20,455,661
Interest	307,039	259,308	251,486	575,000	527,000	527,000
Other	7,046,473	6,248,652	4,231,035	2,228,506	2,235,596	2,260,596
Total revenues	700,462,907	702,150,040	723,082,901	532,370,209	552,491,617	553,509,417
Expenditures:						
Governmental and community services:						
General government	39,691,634	39,060,527	35,060,037	37,135,731	39,603,456	39,991,590
Public Safety	121,687,093	119,804,154	126,909,760	154,691,332	171,907,010	172,212,810
Excess Pension Contribution						
Public facilities	36,166,380	37,473,983	38,734,364	51,368,225	50,612,798	50,876,888
Parks and recreation						
Planning and Economic Development	3,804,545	4,000,056	4,063,198	12,306,286	11,932,634	11,949,210
Health and Social Services	6,962,930	6,847,381	6,834,376	5,400,697	5,578,308	5,587,008
Charities and Hospitals						
Libraries	6,166,881	6,576,900	6,432,497	6,829,089	5,825,185	5,825,185
Education	332,092,576	353,994,653	366,818,076	258,624,579	257,709,219	257,709,219
Special Services	20,237,367	20,274,199	15,022,236	6,014,270	9,323,008	9,357,508
Debt Service						
Principal retirements	27,717,065	38,143,098	38,379,591			
Interest and other charges	38,484,830	35,880,297	39,178,305			
Capital Outlay	93,042,777	66,802,507	86,814,928			
Total expenditures	726,054,078	728,857,755	764,247,368	532,370,209	552,491,617	553,509,417
Excess of revenues over (under) expenditures	\$ (25,591,171)	\$ (26,707,715)	\$ (41,164,467)			
Other financing sources (uses):						
Transfers in	500,000	\$ 3,410,284	\$ 1,735,633			
Transfers Out	(500,000)	\$ (3,410,284)	\$ (1,735,633)			
Bonds issued			\$ 66,580,000			
Premium (discount) on long-term debt	4,874,093	\$ 1,150,189	\$ 12,680,507			
Payment to escrow agent	(59,704,935)	\$ (15,228,178)	\$ (35,096,483)			
Bond Refunding Issue	55,225,000	\$ 14,290,000	\$ 32,435,000			
Proceeds from notes payable						
Capital Lease						
Total other financing sources (uses)	\$ 394,158	\$ 212,011	\$ 76,599,024			
Net Changes in Fund Balance	\$ (25,197,013)	\$ (26,495,704)	\$ 35,434,557	\$ -	\$ -	\$ -
All Other Funds balance	\$ 70,793,247	\$ 43,825,809	\$ 78,942,721	\$ 78,942,721	\$ 78,942,721	\$ 78,942,721
General Fund Fund Balance	\$ 12,924,082	\$ 13,395,816	13,713,461	16,601,077	19,360,902	21,852,887
All Other Fund Balance as a % of operating expenditures	9.75%	6.01%	10.33%	14.83%	14.29%	14.26%

PROJECTED FUND BALANCE 2016-2022

	Projected Budget	Fund Balance Goal	Current Fund Balance	Target According to Fund Balance Policy	10% rebuilding contribution (Budget Contribution)
2016	\$532,370,209	\$42,589,617	\$13,713,461	\$28,876,156	\$2,887,616
2017	\$552,491,617	\$44,199,329	\$16,601,077	\$27,598,253	\$2,759,825
2018	\$553,509,417	\$44,280,753	\$19,360,902	\$24,919,852	\$2,491,985
2019	\$559,044,511	\$44,723,561	\$21,852,887	\$22,870,674	\$2,287,067
2020	\$564,634,956	\$45,170,797	\$24,139,954	\$21,030,842	\$2,103,084
2021	\$570,281,306	\$45,622,504	\$26,243,039	\$19,379,466	\$1,937,947
2022	\$575,984,119	\$46,078,730	\$28,180,985	\$17,897,744	\$1,789,774

CITY OF BRIDGEPORT UNDESIGNATED FUND BALANCE POLICY

PURPOSE

To maintain a balance of funds within the total unreserved, undesignated fund balance to be available for unforeseen contingencies.

Definition: Unreserved, undesignated fund balance is the remaining balance available following the reduction for “resources not available for spending” or “legal restrictions” (reservation) and “management’s intended future use of resources” (designation).

POLICY

The sum of all components identified for the undesignated fund balance level will be set at no less than 8.00% of annual operating expenditures and other financing uses (transfers out) of the prior audited fiscal year with the annual approval by the City Council. In the event that the undesignated fund balance exceeds 12.00%, the amount exceeding this percentage may be available for appropriation at the discretion of the Mayor with the approval of City Council.

REPLENISHMENT OF SHORTFALL

The undesignated fund balance of the General Fund may fall below the approved minimum level due to fluctuations between planned and actual revenues and expenditures, other financial emergencies or catastrophic events of an unforeseen nature. When an audited shortfall is reported in the Comprehensive Annual Financial Report (CAFR), it must be rebuilt during the following ensuing fiscal years. This will be achieved by adding an annual appropriation, during the budgeting process of a minimum of 10% of the difference between the fund balance policy level and the undesignated fund balance presented in the latest audited statements.

When dealing with the unanticipated sale of municipal assets, no less than 50% of the “gain on sale of city asset” must be deposited toward the undesignated fund balance until the 12.00% goal has been achieved.

The maintenance of undesignated levels is not to be construed as surpluses or over-taxation by the City. Rather, it is an element of sound fiscal management required for sustaining a high credit rating and financial management flexibility.

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ACCOUNTING SYSTEM: A total set of records that are used to record, classify, and report information on the financial status and operation of an entity.

ADA: Americans with Disabilities Act. The ADA prohibits discrimination in all employment practices, including job application procedures, hiring, firing, advancement, compensation, training, and other terms, conditions, and privileges of employment. It applies to recruitment, advertising, tenure, layoff, leave, fringe benefits, and all other employment-related activities.

ADOPTED BUDGET: The budget for the ensuing fiscal year that has been approved by the City Council & the Mayor.

AED: An automated external defibrillator is a portable electronic device that automatically diagnoses cardiac arrhythmias in patients and is able to treat them through defibrillation, which is the application of electrical therapy which stops the arrhythmia.

ALLOCATED COSTS (indirect cost rate): The concept of overhead budgeting is used primarily In Grant / Special Revenue Services and for Educational In-Kind reporting purposes. It is employed as a device to spread administrative costs to operating accounts in different funds to get a more accurate picture of true costs. Allocated costs can include both managerial and clerical salaries, as well as benefits, sick and annual leave, pensions and insurances of all the employees who work directly on a particular service or project.

APPROPRIATION: A legal authorization granted by the City Council to make expenditures and to incur obligations for specific purposes. An appropriation usually is limited in amount and time it may be expended.

ASSESSED VALUE (TAXABLE): As used in this document represents the total taxable book value of property in the City for Municipal purposes only. It is established each year by the filing of the Grand List with the State of Connecticut by the City Assessor.

ATTRITION: A reduction in the City's workforces as a result of resignations, retirements and/or terminations.

AUDIT: A study of the City's accounting system to ensure that financial records are accurate and in compliance with all legal requirements for handling of public funds, including those set forth by state law & City Charter.

BALANCED BUDGET: a budget projected wherein the projected expenditures are equal to the projected revenues. The Charter of the City of Bridgeport mandates a balanced budget.

BERC: The Bridgeport Economic Resource Center. BERC provides assistance and information to businesses wishing to relocate to or expand within the Greater Bridgeport, Connecticut area. BERC is a privately funded, non-profit organization created by a partnership of Greater Bridgeport businesses, utilities, institutions, city and state government.

BOE: Board of Education.

BOND: A written promise to pay a specific sum of money at a specified future date (maturity date) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are used typically to manage long-term debt.

BOOTFINDER: The BootFinder, a hand-held device that looks like a radar gun and reads both moving and stationary license plates while searching for vehicles on which taxes are owed and those that are stolen. The BootFinder, named after the lock placed on the wheel of a scofflaw's car or truck, is connected to the city's motor vehicle tax records and its list of stolen vehicles and license plates. It is also attached to a laptop computer that alerts the user to "a hit" with an audio and visual signal.

BUDGET: A plan for the accomplishment of programs related to objectives and goals within a definite time period, including an estimate of resources required, together with an estimate of resources available.

BUSINESS-TYPE ACTIVITIES: provide the same type of services as a private entity, involve exchange relationships - that is, a fee is charged for services rendered and there is a direct relationship between the services provided and the fee charged for the services, and the entity is often a separate, legally constituted, self-sufficient organization although it may be subsidized by a government.

CAFR: An acronym that stands for Comprehensive Annual Financial Report. The CAFR is the industry standard financial report for local governments. The City's CAFR is recognized as meeting the highest possible level of reporting excellence and complies completely with GAAP.

CAMA: Computer assisted mass appraisal system, a computer system for the appraisal of real property, assessment administration and tax collection for a revaluation of property.

CAPITAL IMPROVEMENT PLAN (CIP): A plan for capital expenditures to be incurred each year over a five year period setting forth each capital project, the duration of the project, and the amount to be expended in each year of financing those projects.

CATEGORY (OF REVENUE OR APPROPRIATIONS): Grouping of similar line items. Refer to Budget Summary, Categorical Descriptions.

CBD: Central Business District.

CCTV: Closed circuit television. CCTV is the use of video cameras to transmit signals to a specific set of monitors. Often used for surveillance in areas where security is critical, such as banks, casinos, airports and other public spaces.

CDBG: Community Development Block Grant, a federal program that supports the development of housing and community projects.

COBRA: An acronym that stands for Consolidated Omnibus Budget Reconciliation Act, which provides certain former employees, retirees, spouses, former spouses, and dependent children the right to temporary continuation of health coverage at group rates. This coverage, however, is only available when coverage is lost due to certain specific events. Group health coverage for COBRA participants is usually more expensive than health coverage for active employees, since usually the employer pays a part of the premium for active employees while COBRA participants generally pay the entire premium themselves. It is ordinarily less expensive, though, than individual health coverage. See http://www.dol.gov/ebsa/faqs/faq_consumer_cobra.HTML for more information on the program.

CPPB: Certified Professional Public Buyer.

CRRA: Connecticut Resources Recovery Authority, the quasi-public agency that manages the municipal waste and recycling for the State of Connecticut.

CRS: Community Rating System. The National Flood Insurance Program's (NFIP) Community Rating System (CRS) is a voluntary incentive program that recognizes and encourages community floodplain management activities that exceed the minimum NFIP requirements. It is a program sponsored by the Federal Emergency Management Agency.

DEBT SERVICE: Principal and interest payment on bonds issued by the City to fund Capital and Other Projects. This includes debt service on past bond issues, as well as those anticipated in the current year of Capital Improvement Projects (C.I.P).

DECD: Department of Economic and Community Development.

DEP: Department of Environmental Protection.

DEPRECIATION: a decrease or loss in value.

DMV: Department of Motor Vehicles.

ECS: ECS or Education Cost Sharing, aims to equalize some of school funding disparities that municipalities with a large number of needy students encounter when trying to provide services. ECS provides grants based on a formula that multiplies three factors: (1) a base aid ratio of each town's wealth to a designated state guaranteed wealth level (GWL), (2) the foundation, and (3) the number of each town's resident students adjusted for educational and economic need ("need students"). A per-student bonus is added for towns that are part of regional school districts. (The Governor appointed a task force to re-visit the funding formula this year, and recommendations are outlined here: <http://www.cga.ct.gov/ed/CostSharing/Documents/2013/ECS%20TASK%20FORCE%20Final%20Report%201-23-13.pdf>).

ENTERPRISE FUNDS: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises. The intent is that the full cost of providing the goods or services be financed primarily through charges and fees thus removing the expenses from the tax rate.

EOC: Emergency Operations Center. A central location that serves as a center for coordination and control of emergency preparedness and response for the region.

EPA: Environmental Protection Agency, a federal agency.

ESU: Emergency Services Unit. Similar to a SWAT Team, the ESU is a specially trained police unit that responds to critical incidents such as hostage situations.

EXPENDITURES: Total charges incurred for services received or assets purchased.

FEMA: Federal Emergency Management Agency.

FISCAL YEAR: a twelve-month period for which an organization plans the use of its funds. The City of Bridgeport's fiscal year begins on July 1 and concludes on June 30.

FTA: Federal Transit Administration

FTE: An acronym that stands for full time equivalent. Employee counts represent the budgeted sum of permanent, temporary and part-time employees.

FUND BALANCE: Represents the undesignated fund balance or excess of current assets over liabilities available for use along with current revenues to fund the various operating budgets.

FUND: A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual entities, or balances (and changes therein) are recorded and segregated to carry on specific activities or attain certain objectives in accordance with specific regulations, restrictions or limitations.

FUND STRUCTURE: The City's accounting system is organized and operated on the basis of funds or account groups, each of which is a separate accounting entity. Each fund is accounted for with a set of self-balancing accounts comprised of assets, liabilities, fund equity, revenues and expenditures or expenses, as appropriate. The three broad categories are GOVERNMENTAL FUNDS, PROPRIETARY FUNDS, and FIDUCIARY FUNDS. They are covered briefly here, and in greater detail in the budget summary, page 26 of this document.

GOVERNMENTAL FUNDS:

THE GENERAL FUND is used to account for the major general operations of the City, except those required to be accounted for in a separate fund.

SPECIAL REVENUE FUNDS are used to account for revenues dedicated for a specific purpose as prescribed by Federal or State program guidelines regarding their use.

DEBT SERVICE FUND is used for the accumulation of resources for, and the payment of, long term bonded debt.

CAPITAL PROJECT FUNDS are used to account for the proceeds of general obligation bonds and other financing resources for the planning, acquisition and construction or improvement of major capital facilities such as new schools and urban renewal projects.

PROPRIETARY FUNDS:

ENTERPRISE FUND Enterprise funds are used to account for the operations of activities that are financed and operated in a manner similar to a private business enterprise.

INTERNAL SERVICE FUND The City, by Ordinance, established an Internal Service Fund to account for self-insured health benefit activities of the City, Board of Education (BOE) and all other departments. Governmental Accounting Standards allow for the use of Internal Service Funds for risk financing activities.

FIDUCIARY FUNDS:

TRUST AND AGENCY FUNDS are used to account for resources held for the benefit of parties outside the government. The City of Bridgeport has four pension trust funds that support the pensions of City employees.

FY: An abbreviation for fiscal year, a twelve-month period for which an organization plans the use of its funds. The City of Bridgeport's fiscal year begins on July 1 and concludes on June 30.

GAAP ACCOUNTING: Standards established by the Governmental Accounting Standards Board, which the City must comply with.

GASB: An acronym that stands for Government Accounting Standards Board. GASB established standards for state and local governmental accounting in which financial reporting results in useful information for users.

GENERAL FUND: The major municipally owned fund, which is created with City receipts and which is charged with expenditures payable from such revenues.

GFOA: Government Finance Officers Association

GIS: Geographic Information System or geospatial information system. Designed to capture, store, analyze and manage data and associated information that is geographically referenced, GIS allows users to visualize data on a map.

GOVERNMENT-TYPE ACTIVITIES: Those activities used to account for financial resources used in the day-to-day operations of the government.

GPS: Global Positioning System.

GRAND LIST: The assessed value of all taxable property in the City.

HAZWOPER: Hazardous Waste Operations and Emergency Response Standard

HDPE: High-density polyethylene, a type of plastic.

HUD: Housing and Urban Development Agency.

INTERFUND TRANSFER: Payments from one administrative budget to another, which result in the recording of a receipt and an expenditure.

INTERNAL SERVICE FUNDS: Used to account for and finance the City's risk of loss for Employee Benefits, Workers Compensation, and other liabilities.

ISO New England: A regional transmission organization (RTO), serving Connecticut, Maine, Massachusetts, New Hampshire, Rhode Island and Vermont. ISO stands for independent service operators. It was developed at the behest of Congress and the Federal Energy Regulatory Commission (FERC) to enable restructuring of the electric power industry.

ITC: intermodal transportation center

LAN: Local Area Network

LED: Light-emitting diode. This light source has a higher initial purchase price, but over the long term has a lower cost because they require much less power to output the same amount of light as a similar incandescent bulb.

LIABILITY: Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed, or refunded at some future date.

LONGEVITY: Monetary payments to permanent full time employees who have been in the employ of the City for a set number of years.

MACH: Music and Arts Center for Humanity, a Bridgeport Arts organization.

MBE: Minority Business Enterprise Program. This program aims to implement a race and gender-conscious program to correct historic discrimination. It aims to reduce and eliminate aspects of the city's bidding and contracting processes that pose the greatest difficulties for Minority businesses.

MERF: the Municipal Employees Retirement Fund

MILL RATE: The Mill Rate is the rate of taxation levied on property subject to taxation under Connecticut General Statutes. One mill is equal to 1/1000 of a dollar. For example, a tax rate of 20 mills is equivalent to \$20 per \$1,000 of assessed value.

MODIFIED ACCRUAL: basis for accounting of all governmental funds and expendable trust and agency funds under which revenues are recorded when they become measureable and available. Expenditures are recorded when the liability is incurred, except for interest on general long-term obligations, which is recorded when due.

MRSA: Methicillin-resistant *Staphylococcus aureus* (MRSA) is a bacterium responsible for difficult-to-treat infections in humans. MRSA is a resistant variation of the common bacterium *Staphylococcus aureus*.

NRZ: Neighborhood Revitalization Zones.

NTOA: National Tactical Officer's Association.

OPED: Office of Planning and Economic Development.

ORDINANCE: A law set forth by a governmental authority; a municipal regulation.

PERF: Police Executive Research Forum. This national membership organization is comprised of police executives from the largest law enforcement agencies in the United States. They are dedicated to improving policing and advancing professionalism through research and public policy.

PETE: Polyethylene terephthalate, a type of plastic.

PILOT: An acronym that stands for payments in lieu of taxes. These property tax exemptions are granted to state-owned property, institutions of higher education & hospitals by the state of Connecticut. The payment is equal to a percentage of the amount of taxes that would be paid if the property were not exempt from taxation.

RECOMMENDED BUDGET: The proposed budget for the ensuing fiscal year that has been approved by the mayor and forwarded to the City Council for their review & approval.

REQUIRED RESERVE: The City of Bridgeport appropriates a \$1 million budgetary reserve. This is a longstanding practice which is a positive factor in the City's maintenance of its Bond Rating. All three rating agencies have acknowledged this budgetary practice.

REVENUES: (1) Increases in the net current assets of a governmental fund type from other than expenditure refunds and residual equity transfers; and (2) increase in the net total assets of a proprietary fund type from other than expense refunds, capital contributions and residual equity transfers.

RFP Depot: RFP Depot is an online bidding service designed to streamline the bidding process. RFP Depot offers an enhanced bidding process that allows bid solicitations via the internet. We anticipate the introduction of RFP Depot will simplify the bidding process for both vendors and departments.

RFP: Request for Proposal.

RFQ: Request for Quotation.

RYASAP: Regional Youth/Adult Substance Abuse Project, a community development organization based in Bridgeport.

SBE: Small Business Enterprise.

SERVICE INDICATORS: A statement describing an activity conducted or performed by the department/division. A department or division usually has many Service Indicators. Service Indicators provide information on whether service objectives are being met.

SLRB: State Labor Relations Board.

SPECIAL REVENUES: The use of these funds are prescribed by Federal or State program guidelines. Often, the source of these funds are federal and state grants that are to be used for specific projects.

STATEMENT 34: A proposed revision by the Governmental Accounting Standards Board (GASB) in GAAP Accounting, which requires changes in local government accounting and reporting.

SUBMITTED BUDGET: Departmental estimates of revenue and expenditures for the ensuing fiscal year, submitted to the Office of Policy & Management, which is reviewed and used in formulating the recommended budget.

SUPPLEMENTAL APPROPRIATION: Appropriations made by the City Council to cover expenditures that exceed the adopted appropriation level.

SURPLUS: That portion of prior year Undesignated Fund Balance to be used to offset current year tax revenues.

SWAT: a special police unit trained to perform dangerous operations.

SWEROC: Southwest Connecticut Regional Recycling Operating Committee.

TAX ABATEMENT: Legal reduction or cancellation of tax obligation.

TAX ANTICIPATION NOTES (TANS): Notes (or warrants) issued in anticipation of the collection of taxes, usually retirable only from tax collections, and frequently only from the proceeds of the tax levy whose collections they anticipate.

TAXABLE GRAND LIST: Reflects all property that is not subject to Section 12-81 of the Connecticut general Statutes which exempts from taxation federal, state, municipal, church, and school property if that property is used for the purpose for which the agent is exempted.

TOD: Transit Oriented Development

TRANSFERS IN/OUT: Transfers between city funds not technically considered revenues or expenses to either fund.

TRANSMITTAL LETTER: A document, in the form of a letter that accompanies the budget when it is presented to the City Council. It is written by the Mayor, in part to explain the considerations that went into the planning of the budget it is attached to.

TRUST FUND: Funds used to account for assets held by a government in a trustee capacity for individuals, private organizations, other governments and/or other funds.

TRANSITIONAL WORK PROGRAM: Transitional work, sometimes referred to as "light duty," is an interim step in the physical recovery of an employee who suffers an occupational or a non-occupational injury or illness that prevents the employee from working in his/her current position. Transitional work is designed to use job tasks or a combination of tasks and functions that an individual with work restrictions may safely perform. Transitional work assignments are offered to those employees who have supplied Human Resources with temporary work restrictions.

WAN: Wide area network, a computer network that covers a broad area.

WIC: Women, Infants & Children, a federal nutritional program.

WPCA: Water Pollution Control Authority.