

NON-DEPARTMENTAL  
DEBT SERVICE  
BUDGET DETAIL

Anne Kelly-Lenz  
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	FY 2016 Council adopted	Variance
<b>01600</b>	<b>GENERAL PURPOSE BONDS PAYABLE</b>							
	41403	BUILD AMERICA BOND SUBSIDY	924,011	843,991	760,507	760,507	760,507	0
	41404	ECONOMIC DEV BOND SUBSIDY	122,778	113,017	122,778	122,778	122,778	0
	44514	SCHOOL DEBT SRVC REIMBURSEMENT	2,224,598	1,872,099	1,872,098	1,872,098	1,872,098	0
<b>01600</b>	<b>GENERAL PURPOSE BONDS PAYABLE</b>		<b>3,271,387</b>	<b>2,829,107</b>	<b>2,755,383</b>	<b>2,755,383</b>	<b>2,755,383</b>	<b>0</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
<b>01600</b>	<b>GENERAL PURPOSE BONDS PAYAB</b>						
	05 SPECIAL SERVICES	262,260	238,854	225,000	200,000	200,000	-25,000
	06 OTHER FINANCING USES	3,243,830	2,814,520	3,371,854	3,385,777	3,075,778	-296,076
		<b>3,506,091</b>	<b>3,053,373</b>	<b>3,596,854</b>	<b>3,585,777</b>	<b>3,275,778</b>	<b>-321,076</b>
<b>01603</b>	<b>SEWER BONDS</b>						
	06 OTHER FINANCING USES	65,750	0	65,750	0	0	-65,750
		<b>65,750</b>	<b>0</b>	<b>65,750</b>	<b>0</b>	<b>0</b>	<b>-65,750</b>

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 2015-2016 ADOPTED GENERAL FUND BUDGET  
DEBT SERVICE PROGRAM HIGHLIGHTS

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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
2015	\$38,154,591	\$36,812,643	\$74,967,234	\$5,415,219	\$820,104	\$6,235,323
2016	39,574,934	34,833,740	74,408,674	5,636,310	1,088,833	6,725,143
2017	41,339,695	32,690,319	74,030,014	3,992,786	688,598	4,681,384
2018	41,365,669	30,432,633	71,798,302	3,735,740	606,675	4,342,415
2019	43,394,187	28,117,222	71,511,409	3,573,340	551,257	4,124,597
2020	44,157,256	25,672,077	69,829,333	3,458,263	484,548	3,942,811
2021	37,605,209	23,452,399	61,057,608	1,928,463	422,370	2,350,833
2022	39,732,480	21,262,816	60,995,296	1,871,386	378,916	2,250,302
2023	36,259,076	19,053,780	55,312,856	1,869,716	333,888	2,203,604
2024	38,434,878	16,801,752	55,236,630	1,702,358	292,898	1,995,256
2025	36,890,451	14,489,679	51,380,130	1,696,939	249,693	1,946,632
2026	36,556,846	12,239,282	48,796,128	1,630,177	209,788	1,839,965
2027	33,867,893	10,001,520	43,869,413	1,533,067	171,028	1,704,095
2028	32,243,267	7,808,849	40,052,116	1,502,237	132,968	1,635,205
2029	34,467,027	5,492,012	39,959,039	1,353,847	94,735	1,448,582
2030	36,845,564	3,008,985	39,854,549	1,141,832	59,549	1,201,381
2031	4,850,671	497,035	5,347,706	484,409	36,643	521,052
2032	5,090,030	254,501	5,344,531	438,623	24,243	462,866
2033				172,147	13,092	185,239
2034				158,828	9,893	168,721
2035				139,348	6,749	146,097
2036				78,944	4,661	83,605
2037				78,766	3,085	81,851
2038				78,766	1,510	80,276
2039				32,818	164	32,982
<b>Total</b>	<b>\$620,829,724</b>	<b>\$322,921,244</b>	<b>\$943,750,968</b>	<b>\$43,704,329</b>	<b>\$6,685,888</b>	<b>\$50,390,217</b>

The State of Connecticut reimburses the City for eligible school bond principal and interest costs. The amount of such reimbursement for the year ended June 30, 2014 was approximately \$1,472,291. Additional principal and interest reimbursements approximating \$6,633,084 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 2015-2016 ADOPTED GENERAL FUND BUDGET  
DEBT SERVICE PROGRAM HIGHLIGHTS/APPROPRIATIONS

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**DEBT LIMIT**

The overall statutory debt limit for the City is equal to seven time annual receipts from taxation or \$2,050,426,896. As of June 30, 2014, the City recorded long-term debt of \$620.8 million related to Governmental Activities and \$43.7 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:

<u>Category</u>	<u>Debt Limit</u>	<u>Net Indebtedness</u>	<u>Balance</u>
General purpose	\$659,065,788	\$324,460,269	\$334,605,519
Schools	1,318,131,576	214,042,974	1,104,088,602
Sewers	1,098,442,980	43,704,329	1,054,738,651
Urban renewal	951,983,916	2,114,000	949,869,916
Unfunded pension	878,754,384	274,190,000	604,564,384

Indebtedness above includes bonds authorized, but not issued as follows:

GENERAL PURPOSE	44,158,540
SEWERS	16,348,343
SCHOOLS	89,312,325
<b>TOTAL</b>	<b>\$149,819,208</b>

**OTHER EVENTS**

On October 22, 2013, the City issued a tax anticipation note in the amount of \$71,500,000 to fund cash flows for operating expenses. The note matured on February 18, 2014 with an interest rate of 1.00%.

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 will mature on February 19, 2015 with an interest rate of 1.00%.

**General Obligation Bonds Refunding**

On July 11, 2013, the City issued \$14,290,00 of general obligation refunding bonds with interest rate of 1.904%. The bonds were issued to outstanding principal amounts of the 2003C and 2004A general obligation bonds of the City. The net proceeds of \$15,228,178 (after an original issue premium of \$1,150,189 and payment of \$212,011 in underwriter's fees and other issuance costs) were deposited in an irrevocable trust fund under an escrow agreement dated July 11, 2013 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

FY 2015-2016 ADOPTED GENERAL FUND BUDGET  
DEBT SERVICE PROGRAM HIGHLIGHTS/APPROPRIATIONS

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bonds to reduce total debt service payments over the next 5 years by \$604,676 and to obtain an economic gain (difference between the present value of the debt service payments on the old and new debt) of \$596,119. The refunded bonds are considered defeased. As of June 30, 2014, the amount of defeased debt outstanding but removed from the governmental activities column of the statement of net position is \$6,805,000 and the escrow balance is \$6,969,491.

**Prior Year Defeasance of Debt**

In prior years, the City defeased various bond issues. As of June 30, 2014, the amount of defeased debt outstanding but removed from the governmental activities column of the statement of net position amounted to \$12,850,000 and the escrow balance is \$13,212,142.

**State of Connecticut Department of Education Loan**

The State of Connecticut Department of Education provided the City with a loan of \$3.5 million for the purpose of inclusion in the budgeted appropriation for education for the fiscal year ended June 30, 2012 to cover education expenditures incurred during that year. Certain criteria were established that will make the loan forgivable over the next three years. If the criteria are not met, the City agrees that it shall repay the State of Connecticut for any funds loaned under the Agreement. As of June 30, 2014 the outstanding amount on the loan that the City is obligated to repay if the Agreement criteria are not met is \$1,500,000.

**Subsequent Events**

On November 18th 2014, the City issued \$32,435,000 of general obligation refunding bonds. The bonds were issued to refund the outstanding principal amount for the 2007A general obligation bonds of the City.

On November 18, 2014, 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 19, 2015 with an interest rate of 1.00%.

**APPROPRIATION SUPPLEMENT**

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Org#	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
01600	<b>GENERAL PURPOSE BONDS PAYAB</b>								
		56110	FINANCIAL SERVICES	214,150	119,036	200,000	175,000	175,000	-25,000
		56130	LEGAL SERVICES	48,110	119,818	25,000	25,000	25,000	0
05	<b>SPECIAL SERVICES</b>			<b>262,260</b>	<b>238,854</b>	<b>225,000</b>	<b>200,000</b>	<b>200,000</b>	<b>-25,000</b>
		53210	INTEREST PAYMENTS	2,759,781	2,532,936	2,631,904	2,765,778	2,765,778	133,874
		53212	NEW MONEY INTEREST	286,201	105,055	300,000	250,000	125,000	-175,000
		53213	TAX ANTICIPATION NOTES	197,848	176,528	439,950	369,999	185,000	-254,950
06	<b>OTHER FINANCING USES</b>			<b>3,243,830</b>	<b>2,814,520</b>	<b>3,371,854</b>	<b>3,385,777</b>	<b>3,075,778</b>	<b>-296,076</b>
01600	<b>GENERAL PURPOSE BONDS PAYAB</b>			<b>3,506,091</b>	<b>3,053,373</b>	<b>3,596,854</b>	<b>3,585,777</b>	<b>3,275,778</b>	<b>-321,076</b>
01603	<b>SEWER BONDS</b>								
		53205	PRINCIPAL PAYMENTS	45,000	0	45,000	0	0	-45,000
		53210	INTEREST PAYMENTS	20,750	0	20,750	0	0	-20,750
06	<b>OTHER FINANCING USES</b>			<b>65,750</b>	<b>0</b>	<b>65,750</b>	<b>0</b>	<b>0</b>	<b>-65,750</b>
01603	<b>SEWER BONDS</b>			<b>65,750</b>	<b>0</b>	<b>65,750</b>	<b>0</b>	<b>0</b>	<b>-65,750</b>

NON-DEPARTMENTAL  
OTHER FINANCING  
BUDGET DETAIL

Anne Kelly-Lenz  
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	FY 2016 Council adopted	Variance
01610		<b>OTHER FINANCING USES</b>						
	41544	SALE OF CITY PROPERTY	315,511	1,308,049	275,000	275,000	275,000	0
01610		<b>OTHER FINANCING USES</b>	<b>315,511</b>	<b>1,308,049</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>0</b>

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
01610		<b>OTHER FINANCING USES</b>						
	01	PERSONNEL SERVICES	0	0	-2,000,000	0	0	2,000,000
	06	OTHER FINANCING USES	495,826	488,874	2,021,217	2,021,217	2,221,217	200,000
			<b>495,826</b>	<b>488,874</b>	<b>21,217</b>	<b>2,021,217</b>	<b>2,221,217</b>	<b>2,200,000</b>

SUPPLEMENTAL DETAIL

Org#	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
01610			<b>OTHER FINANCING USES</b>						
		50700	ATTRITION/CONCESSIONS	0	0	-2,000,000	0	0	2,000,000
01	<b>PERSONNEL SERVICES</b>			<b>0</b>	<b>0</b>	<b>-2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
		57005	CONTINGENCY	0	0	1,500,000	1,500,000	1,500,000	0
		59400	PROBATE	76,609	75,796	100,000	100,000	100,000	0
		59450	BARNUM MUSEUM	221,217	221,217	221,217	221,217	221,217	0
		59478	MUNICIPAL ID PROGRAM	0	0	0	0	200,000	200,000
		59500	SUPPORTIVE CONTRIBUTIONS	198,000	191,861	200,000	200,000	200,000	0
06	<b>OTHER FINANCING USES</b>			<b>495,826</b>	<b>488,874</b>	<b>2,021,217</b>	<b>2,021,217</b>	<b>2,221,217</b>	<b>200,000</b>
01610	<b>OTHER FINANCING USES</b>			<b>495,826</b>	<b>488,874</b>	<b>21,217</b>	<b>2,021,217</b>	<b>2,221,217</b>	<b>2,200,000</b>

SUMMARY

Other financing provides for a \$1,000,000 required budgetary reserve, and a \$500,000 contingency reserve.

It also provides for mandatory support to the Barnum Museum and Probate Court.

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NON-DEPARTMENTAL  
SUPPORTIVE/MEMBERSHIPS  
BUDGET DETAIL

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
<b>01620</b>	<b>SUPPORTIVE CONTRIBUTIONS</b>						
04	OPERATIONAL EXPENSES	690	690	6,389	6,389	6,389	0
05	SPECIAL SERVICES	34,673	35,165	43,805	41,805	41,805	-2,000
06	OTHER FINANCING USES	441,018	449,285	445,081	445,081	445,081	0
		<b>476,381</b>	<b>485,140</b>	<b>495,275</b>	<b>493,275</b>	<b>493,275</b>	<b>-2,000</b>
<b>01630</b>	<b>CITYWIDE MEMBERSHIPS</b>						
04	OPERATIONAL EXPENSES	23,092	23,092	24,000	24,000	24,000	0
		<b>23,092</b>	<b>23,092</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>

APPROPRIATION SUPPLEMENTAL DETAIL

Org#	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
<b>01620</b>	<b>SUPPORTIVE CONTRIBUTIONS</b>								
		53605	MEMBERSHIP/REGISTRATION FEES	690	690	2,005	2,005	2,005	0
		53705	ADVERTISING SERVICES	0	0	1,600	1,600	1,600	0
		53750	TRAVEL EXPENSES	0	0	2,760	2,760	2,760	0
		54675	OFFICE SUPPLIES	0	0	24	24	24	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>			<b>690</b>	<b>690</b>	<b>6,389</b>	<b>6,389</b>	<b>6,389</b>	<b>0</b>
		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	7,495	5,495	5,495	-2,000
		56240	TRANSPORTATION SERVICES	9,675	10,665	10,800	10,800	10,800	0
		56250	TRAVEL SERVICES	498	0	2,669	2,669	2,669	0
		56255	CONSULTANT REIMBURSED EXPENS	20,000	20,000	20,000	20,000	20,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>			<b>34,673</b>	<b>35,165</b>	<b>43,805</b>	<b>41,805</b>	<b>41,805</b>	<b>-2,000</b>
		59500	SUPPORTIVE CONTRIBUTIONS	441,018	449,285	445,081	445,081	445,081	0
<b>06</b>	<b>OTHER FINANCING USES</b>			<b>441,018</b>	<b>449,285</b>	<b>445,081</b>	<b>445,081</b>	<b>445,081</b>	<b>0</b>
<b>01620</b>	<b>SUPPORTIVE CONTRIBUTIONS</b>			<b>476,381</b>	<b>485,140</b>	<b>495,275</b>	<b>493,275</b>	<b>493,275</b>	<b>-2,000</b>
<b>01630</b>	<b>CITYWIDE MEMBERSHIPS</b>								
		53605	MEMBERSHIP/REGISTRATION FEES	23,092	23,092	24,000	24,000	24,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>			<b>23,092</b>	<b>23,092</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>
<b>01630</b>	<b>CITYWIDE MEMBERSHIPS</b>			<b>23,092</b>	<b>23,092</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>

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.

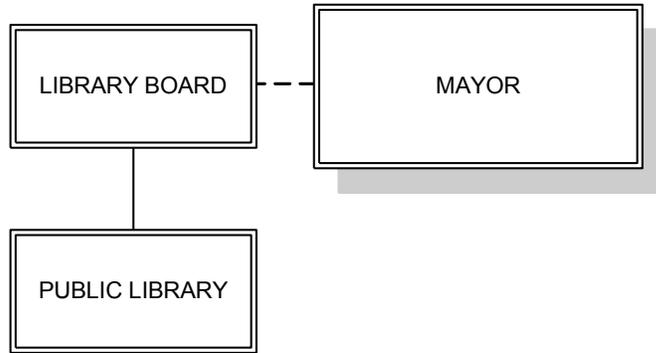
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LIBRARIES  
BRIDGEPORT PUBLIC LIBRARY

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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 2015-2016 ADOPTED GENERAL FUND BUDGET  
 LIBRARY SERVICES BUDGET DETAIL

Scott A. Hughes  
 City Librarian

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
<b>01700</b>	<b>LIBRARY ADMINISTRATION</b>						
01	PERSONNEL SERVICES	2,815,798	2,876,546	3,174,790	3,138,767	3,138,767	-36,023
02	OTHER PERSONNEL SERV	151,491	184,121	54,825	57,600	57,600	2,775
03	FRINGE BENEFITS	901,606	998,644	1,119,391	1,022,043	1,022,043	-97,348
04	OPERATIONAL EXPENSES	1,270,750	1,356,775	1,589,543	1,589,543	1,589,543	0
05	SPECIAL SERVICES	465,123	829,216	618,707	735,476	735,476	116,769
06	OTHER FINANCING USES	370,213	271,833	271,833	285,660	285,660	13,827
		<b>5,974,981</b>	<b>6,517,135</b>	<b>6,829,089</b>	<b>6,829,089</b>	<b>6,829,089</b>	<b>0</b>

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2016	NEW	UNF	BUDGET FY 2015	ADOPTED FY 2016	VARIANCE
	CITY LIBRARIAN	1.00			106,954	106,954	
	ADMINISTRATIVE ASSISTANT	1.00			69,521	73,330	3,809
	MINI COMPUTER OPERATOR (35 HOU	1.00			47,354	49,038	1,684
	LIBRARY PAGE				85,442	85,442	
	LIBRARY ASSISTANT I	11.00			340,094	361,157	21,063
	LIBRARY ASSISTANT II	5.00			185,073	193,434	8,361
	LIBRARY ASSISTANT III	6.00			256,170	265,281	9,111
	JUNIOR LIBRARIAN	5.00			226,248	229,920	3,672
	LIBRARY ASSISTANT I (PART TIME				168,019	168,019	
	LIBRARIAN I	9.00			525,888	525,888	
	LIBRARIAN I (PART TIME)				86,046	86,046	
	LIBRARIAN II	3.00			210,129	210,129	
	LIBRARIAN III	6.00			450,480	450,480	
	MAINTAINER I (GRADE II)	1.00			31,060	31,060	
	CUSTODIAN III	2.00			78,902	81,709	2,807
	CUSTODIAN IV	1.00			47,459	50,934	3,475
	LIBRARY MAINTENANCE MANAGER	1.00			69,951	69,951	
<b>LIBRARIES</b>		<b>53.00</b>			<b>2,984,790</b>	<b>3,038,772</b>	<b>53,982</b>

FY 2015-2016 ADOPTED GENERAL FUND BUDGET  
LIBRARY SERVICES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 6 MONTH 2014-2015	ESTIMATED 2014-2015
<b>LIBRARIES</b>											
Circulation	379,972	346,431	352,695	346,538	407,228	428,017	467,113	463,105	476,350		
Reference desk transactions	127,416	97,479	90,261	85,734	75,205	64,299	101,996	115,847	99,656		
Electronic resources users	150,061	152,552	158,365	138,324	164,430	166,004	283,115	269,387	172,815		
Number of registered borrowers	85,542	87,542	67,404	52,846	62,312	64,528	36,635	35,040	34,852		
Cardholders	85,542	87,542	67,404	52,846	62,312	64,528	36,635	35,040	34,852		
Books	512,842	502,845	505,267	511,903	491,643	475,893	489,929	467,110	394,080		
Periodical subscriptions (paper)	683	679	679	634	656	638	692	650	600		
Audio/Video resources	40,344	41,854	42,848	44,709	45,185	43,835	48,929	60,633	59,445		
Public Computers, Public (1)	104	105	105	148	198	248	269	285	285		
Public Computers, Staff	86	83	83	88	89	101	96	115	115		
<b>PROGRAM INFORMATION</b>											
Number of Adult Programs	234	236	74	227	295	210	240	239	322		
Adult Program Total Attendance	5,280	3,318	1,227	5,331	3,911	3,445	3,939	1,358	8,993		
Number of Young Adult Programs	18	25	79	77	84	50	114	69	57		
Young Adult Program Total Attendance	154	268	1,155	847	1,087	886	925	1,976	1,035		
Number of Children's Programs	476	393	414	264	201	181	227	157	213		
Children's Programs Total Attendance	8,330	6,594	5,953	4,351	6,772	5,010	7,352	6,624	7,423		
<b>ICMA SERVICE INDICATORS</b>											
Number of libraries (3)	4	4	5	4	5	5	5	5	5		
Central library	1	1	1	1	1	1	1	1	1		
Branches	3	3	3	3	4	4	4	4	4		
Bookmobile	0	0	1	0	0	0	1	1	0		
Number of library materials/holdings											
books in circulating book collection	449,981	454,503	458,245	462,283	441,116	429,785	484,929	440,663	437,472		
reference materials	48,065	48,342	47,503	47,551	46,466	46,108	46,205	26,447	25,759		
audio/visual materials	40,170	41,854	42,848	44,709	45,185	43,835	48,787	60,633	59,445		
subscriptions to periodicals	644	679	679	634	656	638	692	650	600		
subscriptions to online databases (2)	7	11	13	42	42	50	54	13	36		
Annual Circulation		346,431	352,695	346,538	407,228	428,017	467,113	463,105	436,896		
Central library	156,444	142,063	149,122	141,932	204,072	154,858	160,119	136,284	149,791		
Branches	223,528	204,368	203,573	204,777	203,156	273,159	300,289	326,821	322,942		
Bookmobile											
Annual in-library materials use		38,105	42,866	33,793	21,266		10,586	35,670	39,454		

**FY 2015-2016 GOALS**

*The Bridgeport Public Library will continue to address the following six goals:*

- 1) Bridgeport residents of all ages will find easy access to the 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 2014-2015 GOAL STATUS**

- 1) Bridgeport residents of all ages will find easy access to the computers, computer support/instruction, and electronic information they need for everyday life.

**6 MONTH STATUS:**

- *The Library is active on Social Media sites. The website has been updated. Patrons can ask questions and shop at the Library store through the website. Upcoming events at Black Rock and Burroughs are sent to media contacts. The library also has an electronic newsletter that is published weekly.*
- *At the start of the strategic plan the Library had 104 computers for public use, 82 for staff use – the Library has added 125 computers for a total of 224 for the public, 87 for staff use including 10 iPads. Most of the new computers were deployed at Black Rock, Newfield and Burroughs.*
- *The Library joined Bibliomation and migrated to Evergreen, an open source automation system. Nineteen clients have been deployed to keep computers up to date, technical support is provided by Bibliomation. Envisionware software has been deployed at all*

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*locations providing color and black and white printing as well as printing from mobile devices, laptops, and from home to library printers. A 3d printer is on order for Burroughs.*

- *Computer classes and tutoring have been offered onsite at Black Rock and Burroughs. Technology programming for youth included Hours of Code in conjunction with the Bridgeport Area Youth Ministry, Tech Tuesdays at Burroughs and Maker Wednesdays at North Branch.*
- *Electronic collections have been expanded to include online computer classes and a brochure has been created to highlight them. Atomic Training, Universal Class, JobNow and the Testing Education and Reference Center all offer computer skill training and tutorials.*
- *A brochure has also been created to highlight the Mobile Apps that the Library offers. All classes and products are advertised on the Library's website as well as social media.*

- 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:

- *Homework Help is offered at the North End Library. Youth Service collections have been expanded with a variety of electronic products including Tutor.com, Freedom Flix, TrueFlix, ScienceFlix, ELF child safe browser, Abcmouse.com.*
- *Early literacy stations have been installed at all locations. Programming has been expanded to offer more technology and maker programs. Story hours continue on site and have expanded with staff visiting a variety of pre-schools to present story hours.*
- *The Library received an Every Child Ready to Read grant for the East Side. Teen Centers have been created at Burroughs and Black Rock.*
- *Library card campaigns were conducted at many schools. Library Barcodes were distributed to Central High School Students to place on their ID badges.*
- *In partnership with the Greater Bridgeport Transit and Bridgeport Public Schools Adult Education Program, Library barcodes were distributed to Adult Education Students in Bridgeport to be placed on their student ids to provide access to all the products that the Library has to offer both in-house and virtually.*

- 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 (LV) to position itself as a literacy provider and to accomplish this goal.*
- *LVBPT website (designed as a class project by Fairfield University students) is up and running.*
- *LV collaborated with 5 other Literacy offices throughout CT to organize the first statewide Tutor Link conference (professional development day for tutors).*
- *LV partnered with Bridgeport Adult Education Department to become a National External Diploma Program site (we are the only NEDP site in Bridgeport to serve male students).*
- *Published the first issues of the LVBPT quarterly newsletter.*
- *LV 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.*
- *LV assisted with Lee Y Seras family literacy program.*
- *LV interviewed on WICC radio show about adult literacy programs in the area.*
- *LV registered for Fairfield County Community Foundation Giving Day.*

- 4) The Bridgeport Public Library will develop strategic partnerships and alliances throughout the city to benefit more residents.

6 MONTH STATUS: *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*

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PROGRAM HIGHLIGHTS

*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 Foundation is a priority of the Board of Directors in 2015/2016.*
- *The Library Fund has an estimated value to support additional locations.*
- *The weekly e-newsletter was instituted in 2009 and continues to reach thousands of patrons citywide.*

- 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:

- *Library Hours were expanded at all locations. Saturday hours were restored at the Branch Libraries and Sunday hours restored to Burroughs. All locations are open 3 evenings a week. Part time positions were filled to assist with staffing. Junior Librarian positions were created. Job descriptions for Librarians have been re-written and updated. The technical service staff was re-deployed to public service positions. Technical Service functions have been outsourced.*
- *Staff has been re-assigned and re-organized and the staff has received cross-training. Training opportunities abound and are well publicized. The advent of archived webinars allows staff to train whenever and wherever they are. A training checklist has been created and new staff receives in-depth training on library resources and procedures. The Library closed for 2 days during the Evergreen migration so that staff could focus on learning the new system. Bibliomation staff was onsite for training.*
- *At Burroughs fiction and AV material was moved to the 2<sup>nd</sup> floor to make room for the new Teen Center and a large 1<sup>st</sup> floor Community Room. Cubicles were installed in the former technical service area for staff workspace. The staff from Information Services and Circulation moved to the cubicles freeing up floor space for the public on the 2<sup>nd</sup> floor as well as room for the Literacy Volunteers in the Circulation area. Plans have been drawn up for new bathrooms at Burroughs – (with Construction Services). Quotes have been obtained for moving HC microfilm to the Reference Room and the project should proceed when a purchase order is issued.*
- *Book stacks were removed from Newfield to make room for additional computers.*
- *In collections, standing orders for Reference material were cancelled; standing orders for popular authors were created. Material is shipped directly to locations shelf ready.*
- *The Library subscribed to Overdrive and One Click Digital for e-book and e-audiobook collections. With products like Freegal and Hoopla Digital the Library is moving to a patron driven acquisition model for downloading music and streaming music and videos. In addition the library has subscribed to Collection HQ to facilitate the weeding of collections and moving unused collections to other locations where use warrants moving. The Library will be able to use Collection HQ to fine tune the allocation of the materials budget by usage*
- *To help our foreign language speakers the Library subscribes to a full line of electronic products – Mango and Transparent Language for adults and Muzzy for the Children. These products include ESL programs. To assist with job searches and careers the library subscribes to JobNow, Career Cruising, and Testing and Education Reference Center and Universal Classes. Magazines are also available online with Zinio. Collections have been re-positioned to help people both in the Library and from home with their Library cards.*
- *Black Rock Branch Library has led the way in programming. A part-time librarian has been hired for adult programming at Burroughs. A programming survey has been distributed to gauge interest in a variety of programs. Access Health CT has embedded*

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*staff at Burroughs to sign patrons up for health care. The additional community room at Burroughs has made it possible for many more outside groups to use the Library for meetings and programs.*

- *The Library engaged the services of Antinozzi Associates and Minneapolis based Meyers, Scherer and Rockcastle to complete the first citywide library facilities master plan in over 40 years. The final plan was adopted by the Library Board of Director.*

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
<b>01700</b>	<b>LIBRARY ADMINISTRATION</b>								
		51000	FULL TIME EARNED PAY	2,815,798	2,846,974	3,074,790	3,038,767	3,038,767	-36,023
		51099	CONTRACTED SALARIES	0	29,573	100,000	100,000	100,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>			<b>2,815,798</b>	<b>2,876,546</b>	<b>3,174,790</b>	<b>3,138,767</b>	<b>3,138,767</b>	<b>-36,023</b>
		51106	REGULAR STRAIGHT OVERTIME	11,967	17,033	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	17,076	18,254	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	1,388	824	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	43,586	68,257	0	0	0	0
		51124	SHIFT 2 - 2X OVERTIME	292	0	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	199	832	0	0	0	0
		51130	SHIFT 3 - 2X OVERTIME	0	12	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	0	1	0	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	9,794	10,074	0	0	0	0
		51140	LONGEVITY PAY	53,119	52,050	54,825	57,600	57,600	2,775
		51156	UNUSED VACATION TIME PAYOUT	14,069	16,784	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>			<b>151,491</b>	<b>184,121</b>	<b>54,825</b>	<b>57,600</b>	<b>57,600</b>	<b>2,775</b>
		52316	WORKERS COMP MED - LIBRARY	0	3,964	1,400	5,000	5,000	3,600
		52318	WORKERS COMP INDM LIBRARY	0	1,036	6,400	5,000	5,000	-1,400
		52360	MEDICARE	34,688	36,475	33,294	37,030	37,030	3,736
		52385	SOCIAL SECURITY	25,200	21,737	16,773	16,773	16,773	0
		52399	UNIFORM ALLOWANCE	0	2,197	1,800	1,800	1,800	0
		52504	MERF PENSION EMPLOYER CONT	292,885	343,419	354,452	300,775	300,775	-53,677
		52917	HEALTH INSURANCE CITY SHARE	548,833	589,818	705,272	655,665	655,665	-49,607
<b>03</b>	<b>FRINGE BENEFITS</b>			<b>901,606</b>	<b>998,644</b>	<b>1,119,391</b>	<b>1,022,043</b>	<b>1,022,043</b>	<b>-97,348</b>
		53050	PROPERTY RENTAL/LEASE	156,573	74,468	175,000	175,000	175,000	0
		53110	WATER UTILITY	10,432	8,685	11,000	11,000	11,000	0
		53120	SEWER USER FEES	2,133	12,224	5,570	5,570	5,570	0
		53130	ELECTRIC UTILITY SERVICES	141,702	137,224	170,000	170,000	170,000	0
		53140	GAS UTILITY SERVICES	35,107	108,608	85,000	85,000	85,000	0
		53605	MEMBERSHIP/REGISTRATION FEES	4,685	13,320	28,400	28,400	28,400	0
		53705	ADVERTISING SERVICES	0	0	2,000	2,000	2,000	0
		53710	OTHER COMMUNICATION SERVICES	4,017	4,962	5,500	5,500	5,500	0
		53720	TELEPHONE SERVICES	24,164	15,193	29,000	29,000	29,000	0
		53725	TELEVISION SERVICES	1,014	0	2,000	2,000	2,000	0
		54020	COMPUTER PARTS	0	1,732	4,000	4,000	4,000	0
		54545	CLEANING SUPPLIES	16,543	17,474	20,000	20,000	20,000	0
		54550	COMPUTER SOFTWARE	11,205	14,842	15,000	15,000	15,000	0
		54555	COMPUTER SUPPLIES	9,281	5,152	10,000	10,000	10,000	0
		54560	COMMUNICATION SUPPLIES	684	0	1,200	1,200	1,200	0
		54615	GASOLINE	2,638	4,107	3,500	3,500	3,500	0
		54660	LIBRARY SUPPLIES	33,998	67,416	70,290	70,290	70,290	0
		54675	OFFICE SUPPLIES	27,536	38,012	58,000	58,000	58,000	0
		54700	PUBLICATIONS	633,527	661,316	605,684	629,284	629,284	23,600
		54705	SUBSCRIPTIONS	67,875	36,114	92,100	68,500	68,500	-23,600
		54725	POSTAGE	10	0	20,000	20,000	20,000	0
		55055	COMPUTER EQUIPMENT	71,378	108,096	100,000	100,000	100,000	0
		55145	EQUIPMENT RENTAL/LEASE	12,541	13,439	16,299	16,299	16,299	0
		55525	LIBRARY FURNITURE	3,707	14,392	60,000	60,000	60,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>			<b>1,270,750</b>	<b>1,356,775</b>	<b>1,589,543</b>	<b>1,589,543</b>	<b>1,589,543</b>	<b>0</b>
		56040	BOOKBINDING SERVICES	2,045	5,391	4,250	4,250	4,250	0
		56045	BUILDING MAINTENANCE SERVICE	136,165	174,107	195,000	195,000	195,000	0
		56055	COMPUTER SERVICES	141,487	126,868	139,000	139,000	139,000	0
		56160	MARKETING SERVICES	0	0	7,500	7,500	7,500	0
		56170	OTHER MAINTENANCE & REPAIR S	15,015	22,423	25,000	25,000	25,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	3,095	6,981	10,000	10,000	10,000	0
		56180	OTHER SERVICES	164,693	486,038	223,457	340,226	340,226	116,769
		59005	VEHICLE MAINTENANCE SERVICES	1,050	7,409	12,000	12,000	12,000	0
		59015	PRINTING SERVICES	1,573	0	2,500	2,500	2,500	0
<b>05</b>	<b>SPECIAL SERVICES</b>			<b>465,123</b>	<b>829,216</b>	<b>618,707</b>	<b>735,476</b>	<b>735,476</b>	<b>116,769</b>
		53200	PRINCIPAL & INTEREST DEBT SERV	370,213	271,833	271,833	285,660	285,660	13,827
<b>06</b>	<b>OTHER FINANCING USES</b>			<b>370,213</b>	<b>271,833</b>	<b>271,833</b>	<b>285,660</b>	<b>285,660</b>	<b>13,827</b>
<b>01700</b>	<b>LIBRARY ADMINISTRATION</b>			<b>5,974,981</b>	<b>6,517,135</b>	<b>6,829,089</b>	<b>6,829,089</b>	<b>6,829,089</b>	<b>0</b>