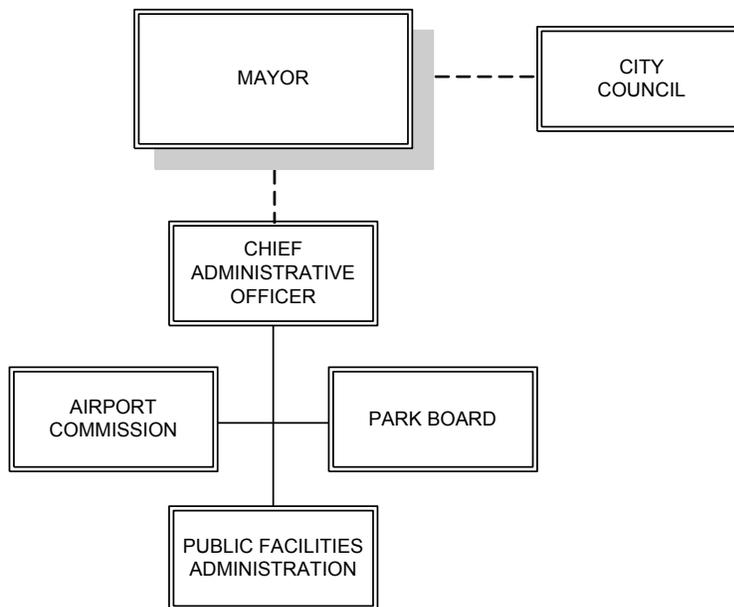


PUBLIC FACILITIES DIVISIONS
PUBLIC FACILITIES ADMINISTRATION

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 PROPOSED GENERAL FUND BUDGET
PUBLIC FACILITIES ADMIN. BUDGET DETAIL

John Ricci
Manager

REVENUE SUMMARY

| Org# | Object# | Object Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance |
|-------|---------|--------------------------------|-----------------|----------------|-------------|--------------|---------------------|----------|
| 01300 | | PUBLIC FACILITIES ADMINISTRATI | | | | | | 0 |
| | 41654 | CONTRACTORS' STREET LICENSE | 6,100 | 8,500 | 9,100 | 9,000 | 9,500 | -1,000 |
| | 41655 | CONTRACTORS' SIDEWALK LICENSE | 6,600 | 9,000 | 550 | 9,000 | 7,500 | 1,500 |
| | 41656 | STREET EXCAVATING PERMITS | 99,210 | 97,000 | 49,450 | 99,000 | 120,000 | -23,000 |
| | 41661 | VENDORSREGISTRATIONFEES/LICENS | 0 | 0 | 700 | 0 | 0 | 0 |
| | 41662 | SIDEWALK OCCUPANCY PERMITS | 3,230 | 4,000 | 1,220 | 4,000 | 4,000 | 0 |
| | 41664 | PARKING METER COLLECTIONS | 413,985 | 420,000 | 322,037 | 420,000 | 415,000 | 5,000 |
| | 41666 | SALE OF SCRAP METAL | 131,397 | 170,000 | 47,941 | 140,000 | 135,000 | 35,000 |
| | 41667 | OCCUPANCY PERMIT FINES | 0 | 0 | 520 | 0 | 0 | 0 |
| | 41668 | SIDEWALKEXCAVATINGPERMITFINES | 100 | 1,500 | 0 | 1,500 | 500 | 1,000 |
| | 41669 | STREET EXCAVATING PERMIT FINES | 100 | 1,500 | 100 | 1,500 | 500 | 1,000 |
| | 41670 | COMMERCIAL DUMPING TIP FEES | 56,604 | 65,000 | 46,060 | 65,000 | 65,000 | 0 |
| | 41673 | SIDEWALK REPAIR FEE | 0 | 300 | 50 | 300 | 300 | 0 |
| | 45172 | RECYCLING: CONTR COMPENSATION | 224,107 | 130,000 | 95,033 | 120,000 | 130,000 | 0 |
| | 41657 | SIDEWALK EXCAVATING PERMITS | 4,950 | 13,000 | 4,000 | 13,000 | 6,000 | 7,000 |
| | 41658 | CONTRACTORS' DUMP LICENSES | 10,000 | 18,000 | 11,400 | 18,000 | 10,000 | 8,000 |
| 01300 | | PUBLIC FACILITIES ADMINISTRATI | 956,382 | 937,800 | 588,161 | 900,300 | 903,300 | 34,500 |

APPROPRIATION SUMMARY

| Org# | Org Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance |
|-------|--------------------------------|-----------------|----------------|-------------|--------------|---------------------|----------|
| 01300 | PUBLIC FACILITIES ADMINISTRATI | | | | | | 0 |
| | 01 PERSONNEL SERVICES | 1,264,468 | 1,402,093 | 1,155,211 | 1,534,517 | 1,204,934 | 197,159 |
| | 02 OTHER PERSONNEL SERV | 34,015 | 17,550 | 16,967 | 17,250 | 17,250 | 300 |
| | 03 FRINGE BENEFITS | 1,606,930 | 901,682 | 745,796 | 883,847 | 769,959 | 131,723 |
| | 04 OPERATIONAL EXPENSES | 4,891 | 4,990 | 2,880 | 4,990 | 4,990 | 0 |
| | 06 OTHER FINANCING USES | 13,363,925 | 14,043,691 | 11,758,505 | 14,043,691 | 13,550,000 | 493,691 |
| 01300 | PUBLIC FACILITIES ADMINISTRATI | 16,274,228 | 16,370,006 | 13,679,359 | 16,484,295 | 15,547,133 | 822,873 |

PERSONNEL SUMMARY

| ORG CODE | FILLED | VACANCY | TITLE | FY 16 | FY 17 | VARIANCE |
|----------|--------|---------|--------------------------------|-----------|-----------|----------|
| | 1 | 0 | SPECIAL PROJECTS COORDINATOR | 50,000 | 80,384 | -30,384 |
| | 1 | 0 | DEPUTY DIRECTOR OF PUBLIC FAC | 350,690 | 124,885 | 225,805 |
| | 1 | 0 | DIRECTOR OF PUBLIC FACILITIES | 135,744 | 127,213 | 8,531 |
| | 0 | 0 | SENIOR OFFICE MANAGER | 75,599 | 0 | 75,599 |
| | 1 | 0 | ACCOUNTANT | 75,138 | 83,750 | -8,612 |
| | 2 | 0 | SPECIAL PROJECTS COORDINATOR | 139,264 | 158,681 | -19,417 |
| | 1 | 0 | BUDGET/POLICY ANALYST | 76,180 | 84,910 | -8,730 |
| | 1 | 0 | PROJECT MANAGER | 160,056 | 101,768 | 58,288 |
| | 1 | 0 | PERMIT SUPERVISOR | 89,521 | 88,935 | 586 |
| | 0 | 0 | DATA COORDINATOR | 31,981 | 0 | 31,981 |
| | 0 | 0 | ILLEGAL DUMP COORDINATOR | 51,257 | 0 | 51,257 |
| | 1 | 0 | DIRECTOR OF CONTST. MANAGEMENT | 0 | 112,699 | -112,699 |
| | 1 | 0 | OFFICE COORDINATOR | 49,497 | 55,170 | -5,673 |
| | 1 | 0 | ASST. SPECIAL PROJ. MANAGER | 72,733 | 71,750 | 983 |
| | 1 | 0 | PAYROLL COMPENSATION PROCESSOR | 44,433 | 48,164 | -3,731 |
| | 1 | 0 | OFFICE SPECIALIST | 0 | 66,625 | -66,625 |
| 01300000 | Total | 14 | 0 | 1,402,093 | 1,204,934 | 197,159 |

FY 2016-2017 PROPOSED 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.

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
PUBLIC FACILITIES ADMIN. APPROPRIATION SUPPLEMENT

| Org# | Org Description | Object# | Object Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance |
|--------------|---------------------------------------|---------|-------------------------------|--------------------|-------------------|-------------------|-------------------|------------------------|----------------|
| 01300 | PUBLIC FACILITIES ADMINISTRATI | | | | | | | | 0 |
| | | 51000 | FULL TIME EARNED PAY | 1,264,468 | 1,402,093 | 1,155,211 | 1,534,517 | 1,204,934 | 197,159 |
| 01 | PERSONNEL SERVICES | | | 1,264,468 | 1,402,093 | 1,155,211 | 1,534,517 | 1,204,934 | 197,159 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | 259 | 0 | 1,367 | 0 | 0 | 0 |
| | | 51140 | LONGEVITY PAY | 16,675 | 17,550 | 15,600 | 17,250 | 17,250 | 300 |
| | | 51156 | UNUSED VACATION TIME PAYOL | 17,081 | 0 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | | 34,015 | 17,550 | 16,967 | 17,250 | 17,250 | 300 |
| | | 52276 | WORKERS' COMP INDM - PUB F | 495,600 | 420,900 | 420,900 | 420,900 | 420,900 | 0 |
| | | 52292 | WORKERS' COMP MED - PUB FA | 647,700 | 0 | 0 | 0 | 0 | 0 |
| | | 52360 | MEDICARE | 14,684 | 16,255 | 13,473 | 17,939 | 12,675 | 3,580 |
| | | 52385 | SOCIAL SECURITY | 1,991 | 18,341 | 0 | 6,480 | 10,143 | 8,198 |
| | | 52504 | MERF PENSION EMPLOYER CON' | 202,907 | 154,883 | 125,640 | 169,299 | 127,512 | 27,371 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 244,048 | 291,303 | 185,783 | 269,229 | 198,729 | 92,574 |
| 03 | FRINGE BENEFITS | | | 1,606,930 | 901,682 | 745,796 | 883,847 | 769,959 | 131,723 |
| | | 54555 | COMPUTER SUPPLIES | 0 | 94 | 0 | 94 | 94 | 0 |
| | | 54675 | OFFICE SUPPLIES | 4,540 | 4,544 | 2,880 | 4,544 | 4,544 | 0 |
| | | 54705 | SUBSCRIPTIONS | 351 | 352 | 0 | 352 | 352 | 0 |
| 04 | OPERATIONAL EXPENSES | | | 4,891 | 4,990 | 2,880 | 4,990 | 4,990 | 0 |
| | | 53200 | PRINCIPAL & INTEREST DEBT SEF | 13,363,925 | 14,043,691 | 11,758,505 | 14,043,691 | 13,550,000 | 493,691 |
| 06 | OTHER FINANCING USES | | | 13,363,925 | 14,043,691 | 11,758,505 | 14,043,691 | 13,550,000 | 493,691 |
| 01300 | PUBLIC FACILITIES ADMINISTRATI | | | 16,274,228 | 16,370,006 | 13,679,359 | 16,484,295 | 15,547,133 | 822,873 |

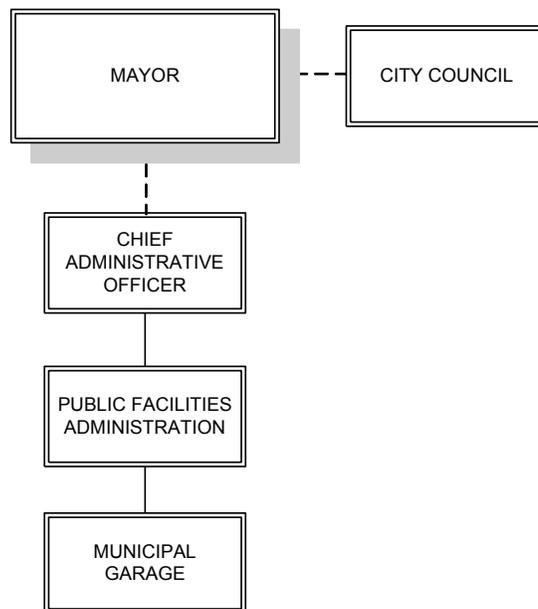
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PUBLIC FACILITIES DIVISIONS
MUNICIPAL GARAGE

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 PROPOSED GENERAL FUND BUDGET
MUNICIPAL GARAGE BUDGET DETAIL

Karl Grom
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| Org# | Org Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance |
|-------|----------------------|--------------------|-------------------|------------------|------------------|------------------------|---------------|
| 01305 | MUNICIPAL GARAGE | | | | | | 0 |
| 01 | PERSONNEL SERVICES | 561,818 | 594,186 | 370,881 | 641,782 | 635,186 | -41,000 |
| 02 | OTHER PERSONNEL SERV | 120,773 | 77,415 | 139,104 | 75,980 | 75,980 | 1,435 |
| 03 | FRINGE BENEFITS | 221,269 | 213,738 | 132,472 | 235,807 | 209,574 | 4,164 |
| 04 | OPERATIONAL EXPENSES | 1,430,327 | 1,495,157 | 764,729 | 1,396,854 | 1,380,354 | 114,803 |
| 05 | SPECIAL SERVICES | 294,075 | 295,850 | 269,339 | 331,850 | 309,350 | -13,500 |
| 01305 | MUNICIPAL GARAGE | 2,628,262 | 2,676,346 | 1,676,526 | 2,682,273 | 2,610,444 | 65,902 |

PERSONNEL SUMMARY

| ORG CODE | FILLED | VACANCY | TITLE | FY 16 | FY 17 | VARIANCE |
|----------|--------------|----------|--------------------------------|----------------|----------------|----------------|
| | 1 | 0 | GARAGE CLERK | 51,722 | 47,004 | 4,718 |
| | 1 | 0 | AUTOMOTIVE PARTS SPECIALIST | 45,140 | 53,033 | -7,893 |
| | 0 | 1 | SUPERVISOR OF FLEET OPERATIONS | 90,203 | 100,540 | -10,337 |
| | 1 | 0 | WELDER | 66,227 | 66,227 | 0 |
| | 5 | 0 | FLEET MECHANIC | 295,594 | 320,323 | -24,729 |
| | 1 | 0 | AUTOMOTIVE SERVICER | 45,300 | 48,059 | -2,759 |
| 01305000 | Total | 9 | | 594,186 | 635,186 | -41,000 |

FY 2016-2017 PROPOSED 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.*

- 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 PROPOSED GENERAL FUND BUDGET
MUNICIPAL GARAGE APPROPRIATION SUPPLEMENT

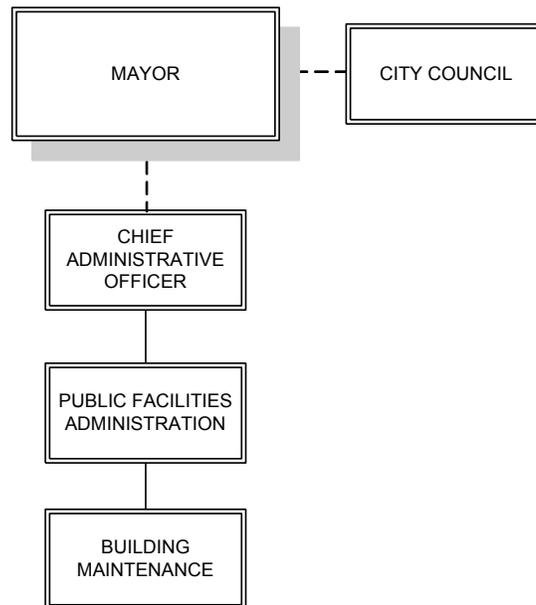
| Org# | Org Description | Object# | Object Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance |
|-------|----------------------|---------|------------------------------|--------------------|----------------|-------------|-----------------|------------------------|----------|
| 01305 | MUNICIPAL GARAGE | | | | | | | | 0 |
| 01 | PERSONNEL SERVICES | 51000 | FULL TIME EARNED PAY | 561,818 | 594,186 | 370,881 | 641,782 | 635,186 | -41,000 |
| | | 51106 | REGULAR STRAIGHT OVERTIME | 32,248 | 0 | 4,668 | 0 | 0 | 0 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | 63,146 | 63,100 | 99,638 | 63,100 | 63,100 | 0 |
| | | 51116 | HOLIDAY 2X OVERTIME PAY | 17,979 | 6,000 | 17,602 | 6,000 | 6,000 | 0 |
| | | 51128 | SHIFT 3 - 1.5X OVERTIME | 0 | 0 | 9,035 | 0 | 0 | 0 |
| | | 51136 | TEMP SHIFT 3 DIFFERENTIAL | 2,631 | 4,500 | 3,468 | 4,500 | 4,500 | 0 |
| | | 51138 | NORMAL STNDRD SHIFT DIFFER | 470 | 0 | 879 | 0 | 0 | 0 |
| | | 51140 | LONGEVITY PAY | 4,300 | 3,815 | 3,815 | 2,380 | 2,380 | 1,435 |
| 02 | OTHER PERSONNEL SERV | 52360 | MEDICARE | 120,773 | 77,415 | 139,104 | 75,980 | 75,980 | 1,435 |
| | | 52385 | SOCIAL SECURITY | 9,371 | 8,068 | 7,102 | 8,616 | 8,655 | -587 |
| | | 52504 | MERF PENSION EMPLOYER CON' | 2,036 | 3,221 | 2,476 | 10,704 | 8,710 | -5,489 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 84,035 | 65,244 | 49,618 | 70,277 | 69,557 | -4,313 |
| 03 | FRINGE BENEFITS | 53610 | TRAINING SERVICES | 125,827 | 137,205 | 73,276 | 146,210 | 122,652 | 14,553 |
| | | 53705 | ADVERTISING SERVICES | 221,269 | 213,738 | 132,472 | 235,807 | 209,574 | 4,164 |
| | | 53905 | EMP TUITION AND/OR TRAVEL F | 1,950 | 3,425 | 0 | 4,425 | 4,425 | -1,000 |
| | | 54010 | AUTOMOTIVE PARTS | 349 | 1,800 | 0 | 3,800 | 3,800 | -2,000 |
| | | 54025 | ROADWAY PARTS | 0 | 275 | 0 | 275 | 275 | 0 |
| | | 54530 | AUTOMOTIVE SUPPLIES | 343,024 | 344,310 | 293,787 | 349,310 | 349,310 | -5,000 |
| | | 54535 | TIRES & TUBES | 124,079 | 118,000 | 74,425 | 125,000 | 125,000 | -7,000 |
| | | 54540 | BUILDING MATERIALS & SUPPLIE | 56,213 | 53,900 | 49,670 | 58,000 | 58,000 | -4,100 |
| | | 54545 | CLEANING SUPPLIES | 68,682 | 56,500 | 45,996 | 66,500 | 50,000 | 6,500 |
| | | 54560 | COMMUNICATION SUPPLIES | 8,037 | 8,000 | 3,538 | 8,000 | 8,000 | 0 |
| | | 54610 | DIESEL | 654 | 1,100 | 0 | 700 | 700 | 400 |
| | | 54615 | GASOLINE | 3,700 | 4,500 | 3,199 | 4,500 | 4,500 | 0 |
| | | 54625 | NATURAL GAS | 448,169 | 581,000 | 171,264 | 489,571 | 489,571 | 91,429 |
| | | 54635 | GASES AND EQUIPMENT | 169,122 | 223,000 | 75,432 | 193,926 | 193,926 | 29,074 |
| | | 54640 | HARDWARE/TOOLS | 2,715 | 20,000 | 2,130 | 3,500 | 3,500 | 16,500 |
| | | 54670 | MEDICAL SUPPLIES | 11,426 | 11,463 | 5,948 | 11,463 | 11,463 | 0 |
| | | 54675 | OFFICE SUPPLIES | 18,547 | 11,250 | 7,332 | 13,250 | 13,250 | -2,000 |
| | | 54735 | ROADWAY SUPPLIES | 928 | 1,100 | 486 | 1,100 | 1,100 | 0 |
| | | 54745 | UNIFORMS | 1,828 | 725 | 258 | 725 | 725 | 0 |
| | | 54750 | TRANSPORTATION SUPPLIES | 57,091 | 0 | 0 | 0 | 0 | 0 |
| | | 55035 | AUTOMOTIVE SHOP EQUIPMENT | 1,579 | 920 | 783 | 920 | 920 | 0 |
| | | 55145 | EQUIPMENT RENTAL/LEASE | 0 | 500 | 0 | 500 | 500 | 0 |
| | | 55155 | OFFICE EQUIPMENT RENTAL/LEA | 20,138 | 13,550 | 2,993 | 13,550 | 13,550 | 0 |
| | | 55175 | PUBLIC SAFETY EQUIPMENT | 0 | 1,100 | 0 | 1,100 | 1,100 | 0 |
| | | 55190 | ROADWAY EQUIPMENT | 944 | 3,400 | 399 | 3,400 | 3,400 | 0 |
| | | 56015 | AGRIC/HEAVY EQ MAINT SRVCS | 3,189 | 3,340 | 96 | 3,340 | 3,340 | 0 |
| 04 | OPERATIONAL EXPENSES | 56035 | TOWING SERVICES | 87,963 | 31,949 | 26,993 | 39,949 | 39,949 | -8,000 |
| | | 56055 | COMPUTER SERVICES | 0 | 50 | 0 | 50 | 50 | 0 |
| | | 56065 | COMMUNICATION EQ MAINT SV | 1,430,327 | 1,495,157 | 764,729 | 1,396,854 | 1,380,354 | 114,803 |
| | | 56140 | LAUNDRY SERVICES | 7,645 | 7,250 | 7,125 | 7,250 | 7,250 | 0 |
| | | 56175 | OFFICE EQUIPMENT MAINT SRVC | 72,055 | 72,000 | 58,494 | 78,000 | 72,000 | 0 |
| | | 56225 | SECURITY SERVICES | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 59005 | VEHICLE MAINTENANCE SERVICE | 4,676 | 4,375 | 3,073 | 4,575 | 4,575 | -200 |
| 05 | SPECIAL SERVICES | 56175 | OFFICE EQUIPMENT MAINT SRVC | 665 | 725 | 559 | 525 | 525 | 200 |
| 01305 | MUNICIPAL GARAGE | | | 2,628,262 | 2,676,346 | 1,676,526 | 2,682,273 | 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 PROPOSED GENERAL FUND BUDGET
 FACILITIES MAINTENANCE BUDGET DETAIL

John Tristine
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| Org# | Org Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance |
|--------------|-------------------------------|--------------------|-------------------|------------------|-------------------|------------------------|-----------------|
| 01310 | FACILITIES MAINTENANCE | | | | | | 0 |
| 01 | PERSONNEL SERVICES | 1,566,921 | 1,726,127 | 1,273,256 | 1,831,706 | 1,796,436 | -70,309 |
| 02 | OTHER PERSONNEL SERV | 290,203 | 119,312 | 200,637 | 114,457 | 114,457 | 4,855 |
| 03 | FRINGE BENEFITS | 657,100 | 665,401 | 494,447 | 657,546 | 630,878 | 34,523 |
| 04 | OPERATIONAL EXPENSES | 8,362,590 | 8,328,819 | 5,078,245 | 8,296,801 | 8,421,777 | -92,958 |
| 05 | SPECIAL SERVICES | 592,423 | 608,077 | 406,783 | 634,502 | 607,566 | 511 |
| 01310 | FACILITIES MAINTENANCE | 11,469,237 | 11,447,736 | 7,453,367 | 11,535,012 | 11,571,114 | -123,378 |

PERSONNEL SUMMARY

| ORG CODE | FILLED | VACANCY | TITLE | FY 16 | FY 17 | VARIANCE |
|-----------------|--------------|-----------|--------------------------------|------------------|------------------|----------------|
| | 0 | 0 | SEASONAL MAINTAINER I GRADE 1 | 0 | 44,000 | -44,000 |
| | 0 | 0 | CUSTODIAN IV | 45,700 | 0 | 45,700 |
| | 2 | 0 | CARPENTER | 128,960 | 130,832 | -1,872 |
| | 4 | 0 | ELECTRICIAN | 310,088 | 312,998 | -2,910 |
| | 2 | 0 | MASON | 111,600 | 139,276 | -27,676 |
| | 2 | 0 | PAINTER | 141,524 | 143,603 | -2,079 |
| | 2 | 0 | PLUMBER | 179,130 | 179,775 | -645 |
| | 2 | 0 | MAINTAINER I (GRADE I) | 70,173 | 72,868 | -2,695 |
| | 1 | 0 | MAINTAINER I (GRADE II) | 31,060 | 35,551 | -4,491 |
| | 1 | 0 | MAINTAINER II | 42,217 | 42,217 | 0 |
| | 1 | 0 | MAINTENANCE LEADMAN | 67,566 | 67,566 | 0 |
| | 3 | 0 | JANITRESS | 99,213 | 100,848 | -1,635 |
| | 6 | 0 | CUSTODIAN I | 190,365 | 239,480 | -49,115 |
| | 1 | 0 | CUSTODIAN III | 40,854 | 42,332 | -1,478 |
| | 1 | 0 | SUPERVISOR OF CUSTODIAL SERVIC | 85,000 | 94,742 | -9,742 |
| | 4 | 0 | SERVICE ASSISTANT | 145,096 | 150,343 | -5,247 |
| | 0 | 0 | SPECIAL PROJECTS COORDINATOR | 37,581 | 0 | 37,581 |
| 01310000 | Total | 32 | | 1,726,127 | 1,796,431 | -70,304 |

FY 2016-2017 PROPOSED 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 | \$ |
| 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 | \$2,188,538 | 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)? | \$4,157,968 | | \$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 | \$21,386 | 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 | \$ |
| 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, bathhouses, 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 | \$156,873 | 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 PROPOSED 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 |
| Emergency Work: custodial | 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 PROPOSED GENERAL FUND BUDGET

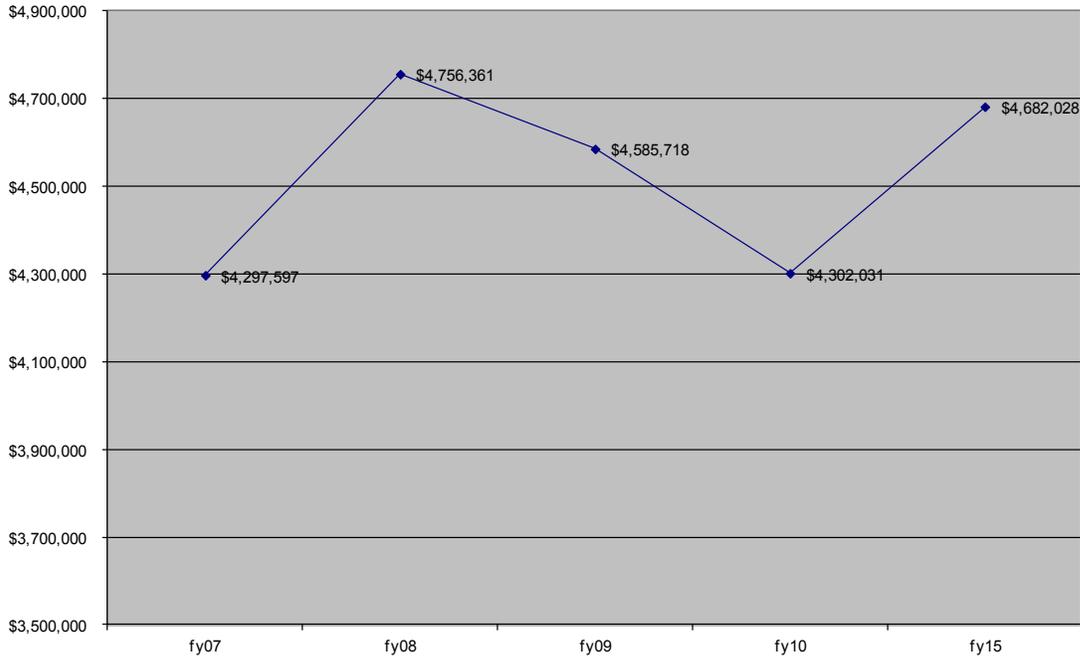
FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

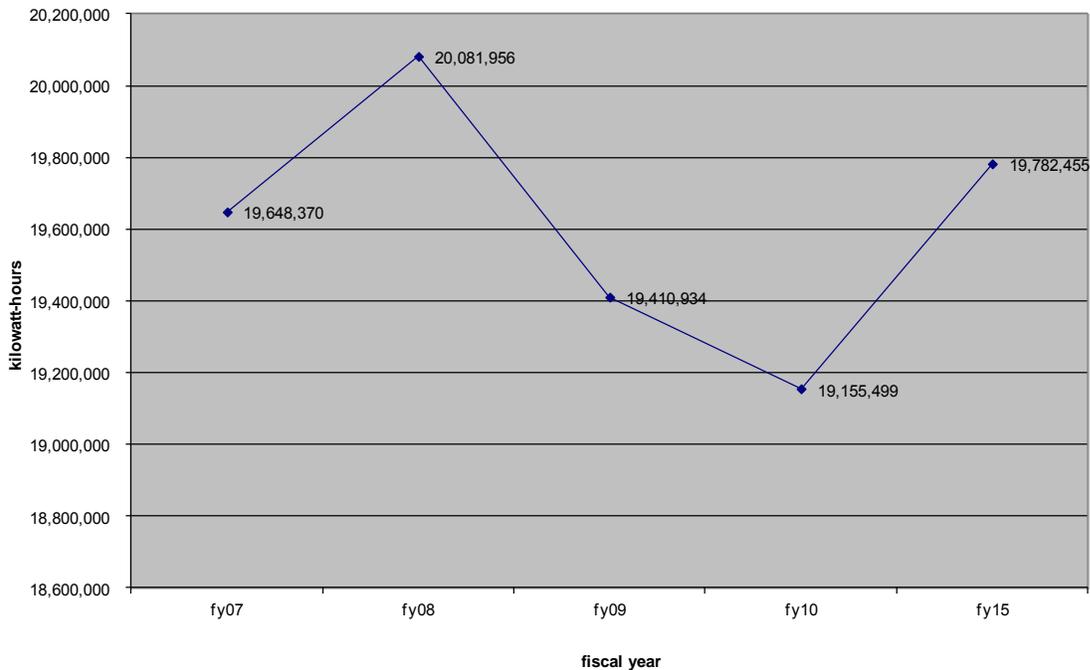
LED changeovers to be complete by spring 2016 should reduce the consumption and expense but no good explanation yet exists for the huge increase at the end of FY15 for streetlights. Rates were higher in FY15 than FY14 by 40%, contributing to the overall increase as well. Rates in effect from December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

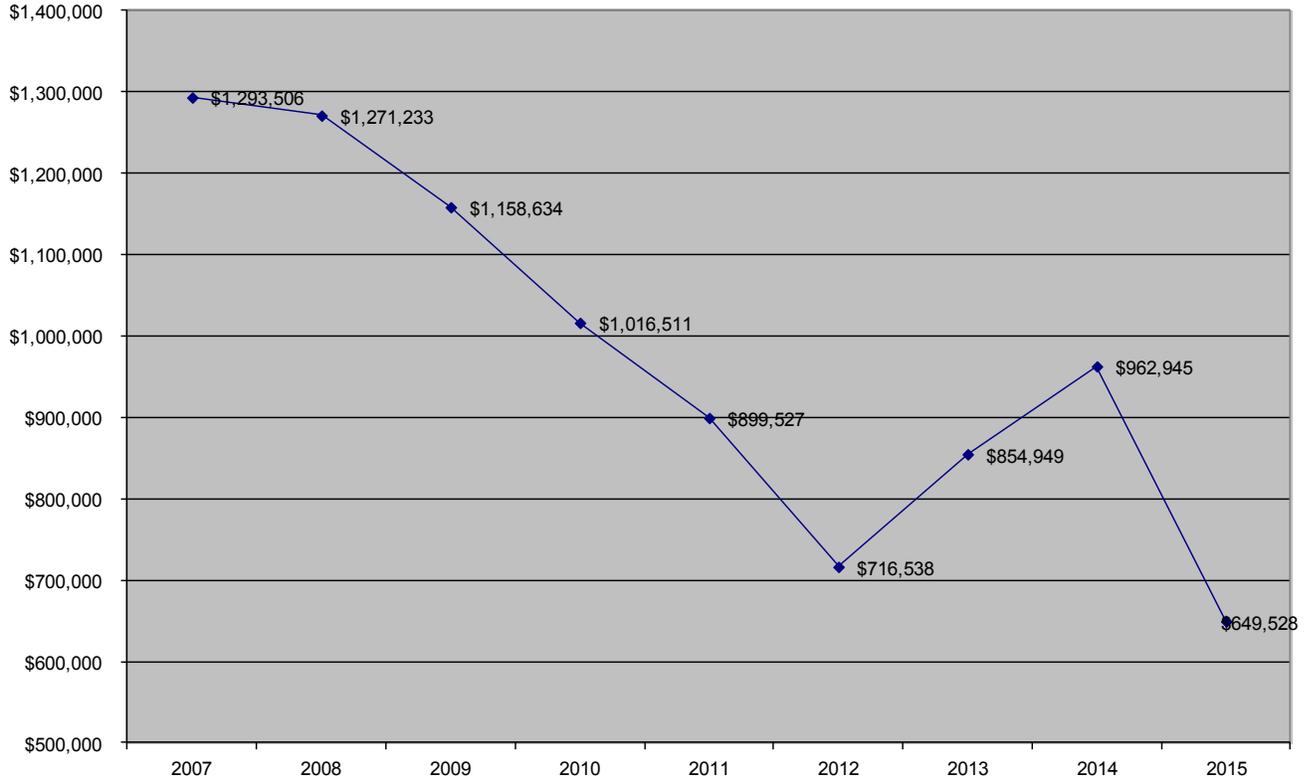
Electric Expenses – All Except Education and Library



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.

-
- 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.
-

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

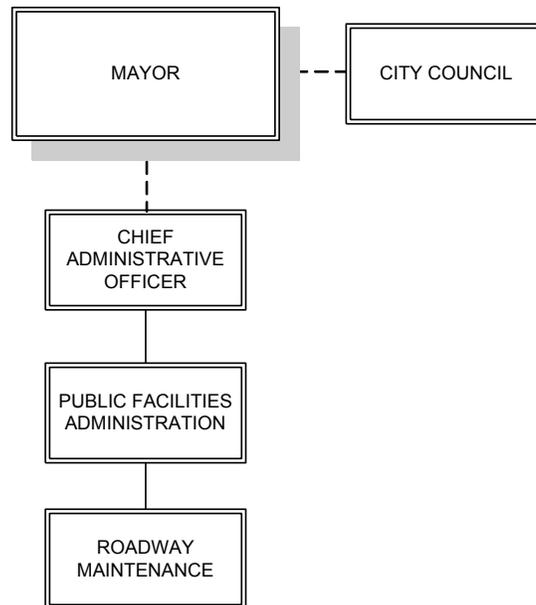
| Org# | Org Description | Object# | Object Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance |
|-------|-------------------------------|---------|------------------------------|--------------------|----------------|-------------|-----------------|------------------------|----------|
| 01310 | FACILITIES MAINTENANCE | | | | | | | | 0 |
| | | 51000 | FULL TIME EARNED PAY | 1,558,689 | 1,682,127 | 1,270,215 | 1,787,706 | 1,752,436 | -70,309 |
| | | 51100 | PT TEMP/SEASONAL EARNED PA | 8,232 | 44,000 | 3,041 | 44,000 | 44,000 | 0 |
| 01 | PERSONNEL SERVICES | | | 1,566,921 | 1,726,127 | 1,273,256 | 1,831,706 | 1,796,436 | -70,309 |
| | | 51102 | ACTING PAY | 7,955 | 0 | 12,584 | 0 | 0 | 0 |
| | | 51104 | TEMPORARY ACTING 2X OVERTI | 106 | 0 | 358 | 0 | 0 | 0 |
| | | 51106 | REGULAR STRAIGHT OVERTIME | 3,290 | 0 | 6,090 | 0 | 0 | 0 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | 180,333 | 83,000 | 97,168 | 83,000 | 83,000 | 0 |
| | | 51116 | HOLIDAY 2X OVERTIME PAY | 8,323 | 5,500 | 6,813 | 5,500 | 5,500 | 0 |
| | | 51122 | SHIFT 2 - 1.5X OVERTIME | 44,013 | 6,700 | 41,453 | 6,700 | 6,700 | 0 |
| | | 51124 | SHIFT 2 - 2X OVERTIME | 0 | 475 | 0 | 475 | 475 | 0 |
| | | 51128 | SHIFT 3 - 1.5X OVERTIME | 9,948 | 0 | 10,588 | 0 | 0 | 0 |
| | | 51136 | TEMP SHIFT 3 DIFFERENTIAL | 241 | 0 | 376 | 0 | 0 | 0 |
| | | 51138 | NORMAL STNDRD SHIFT DIFFER | 10,193 | 5,577 | 7,147 | 2,392 | 2,392 | 3,185 |
| | | 51140 | LONGEVITY PAY | 20,355 | 18,060 | 18,060 | 16,390 | 16,390 | 1,670 |
| | | 51156 | UNUSED VACATION TIME PAYOL | 5,445 | 0 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | | 290,203 | 119,312 | 200,637 | 114,457 | 114,457 | 4,855 |
| | | 52360 | MEDICARE | 21,778 | 19,064 | 17,253 | 19,606 | 19,833 | -769 |
| | | 52385 | SOCIAL SECURITY | 10,534 | 8,665 | 5,463 | 6,209 | 7,180 | 1,485 |
| | | 52504 | MERF PENSION EMPLOYER CON' | 217,041 | 172,786 | 150,280 | 178,863 | 175,015 | -2,229 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 407,747 | 464,886 | 321,451 | 452,868 | 428,850 | 36,036 |
| 03 | FRINGE BENEFITS | | | 657,100 | 665,401 | 494,447 | 657,546 | 630,878 | 34,523 |
| | | 53050 | PROPERTY RENTAL/LEASE | 35,233 | 40,234 | 38,566 | 46,234 | 46,234 | -6,000 |
| | | 53110 | WATER UTILITY | 1,981,070 | 2,116,189 | 1,093,370 | 2,141,189 | 2,141,189 | -25,000 |
| | | 53120 | SEWER USER FEES | 107,620 | 115,354 | 67,957 | 146,354 | 146,354 | -31,000 |
| | | 53130 | ELECTRIC UTILITY SERVICES | 4,405,120 | 4,059,692 | 2,574,594 | 3,998,898 | 4,200,000 | -140,308 |
| | | 53140 | GAS UTILITY SERVICES | 581,739 | 809,952 | 303,795 | 618,000 | 618,000 | 191,952 |
| | | 53435 | PROPERTY INSURANCE | 533,464 | 521,593 | 521,593 | 569,523 | 569,523 | -47,930 |
| | | 53605 | MEMBERSHIP/REGISTRATION FE | 2,975 | 2,390 | 2,390 | 2,390 | 2,390 | 0 |
| | | 53610 | TRAINING SERVICES | 10,050 | 7,080 | 5,345 | 11,080 | 7,500 | -420 |
| | | 53705 | ADVERTISING SERVICES | 2,772 | 3,600 | 1,246 | 3,600 | 3,600 | 0 |
| | | 53715 | PAGING SERVICES | 1,422 | 1,700 | 1,405 | 1,700 | 1,700 | 0 |
| | | 53725 | TELEVISION SERVICES | 8,139 | 9,500 | 5,407 | 9,500 | 9,500 | 0 |
| | | 53750 | TRAVEL EXPENSES | 3,070 | -930 | 0 | 3,570 | 2,000 | -2,930 |
| | | 53905 | EMP TUITION AND/OR TRAVEL F | 857 | 100 | 0 | 500 | 500 | -400 |
| | | 54540 | BUILDING MATERIALS & SUPPLIE | 85,834 | 88,404 | 66,516 | 88,404 | 88,404 | 0 |
| | | 54545 | CLEANING SUPPLIES | 41,268 | 44,376 | 29,454 | 44,376 | 44,376 | 0 |
| | | 54555 | COMPUTER SUPPLIES | 0 | 90 | 0 | 90 | 90 | 0 |
| | | 54560 | COMMUNICATION SUPPLIES | 2,124 | 2,550 | 2,508 | 2,550 | 2,550 | 0 |
| | | 54595 | MEETING/WORKSHOP/CATERIN | 7,242 | 5,940 | 4,931 | 5,940 | 5,940 | 0 |
| | | 54605 | FURNISHINGS | 6,635 | 1,635 | 565 | 1,635 | 1,635 | 0 |
| | | 54635 | GASES AND EQUIPMENT | 0 | 150 | 0 | 150 | 150 | 0 |
| | | 54640 | HARDWARE/TOOLS | 31,808 | 33,500 | 30,579 | 33,500 | 33,500 | 0 |
| | | 54650 | LANDSCAPING SUPPLIES | 3,650 | 0 | 0 | 2,650 | 2,650 | -2,650 |
| | | 54670 | MEDICAL SUPPLIES | 2,505 | 1,700 | 1,698 | 1,700 | 1,700 | 0 |
| | | 54675 | OFFICE SUPPLIES | 5,053 | 5,053 | 5,046 | 5,053 | 5,053 | 0 |
| | | 54680 | OTHER SUPPLIES | 11,046 | 9,709 | 8,167 | 9,709 | 9,709 | 0 |
| | | 54700 | PUBLICATIONS | 0 | 793 | 0 | 793 | 793 | 0 |
| | | 54715 | PLUMBING SUPPLIES | 47,857 | 46,663 | 44,723 | 58,000 | 50,000 | -3,337 |
| | | 54720 | PAPER AND PLASTIC SUPPLIES | 46,379 | 40,600 | 31,245 | 40,600 | 40,600 | 0 |
| | | 54745 | UNIFORMS | 967 | 1,900 | 1,013 | 1,900 | 1,900 | 0 |
| | | 54755 | TRAFFIC CONTROL PRODUCTS | 50,560 | 69,565 | 38,789 | 97,034 | 70,000 | -435 |
| | | 54780 | DECORATIVE LIGHTING SUPPLIE | 136,855 | 100,000 | 68,057 | 150,000 | 115,000 | -15,000 |
| | | 55045 | VEHICLES | -183 | 0 | 0 | 0 | 0 | 0 |
| | | 55050 | CLEANING EQUIPMENT | 4,400 | 3,150 | 3,040 | 3,150 | 3,150 | 0 |
| | | 55055 | COMPUTER EQUIPMENT | 2,964 | 3,000 | 0 | 3,000 | 3,000 | 0 |

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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 PROPOSED GENERAL FUND BUDGET
 ROADWAY MAINTENANCE BUDGET DETAIL

Robert Kennedy
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| Org# | Org Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance |
|-------|----------------------|--------------------|-------------------|----------------|-----------------|------------------------|----------|
| 01320 | ROADWAY MANAGEMENT | | | | | | 0 |
| 01 | PERSONNEL SERVICES | 2,088,557 | 1,899,019 | 1,563,100 | 2,055,804 | 2,060,521 | -161,502 |
| 02 | OTHER PERSONNEL SERV | 683,004 | 177,470 | 327,642 | 174,835 | 222,510 | -45,040 |
| 03 | FRINGE BENEFITS | 740,779 | 699,734 | 544,498 | 738,468 | 771,766 | -72,032 |
| 04 | OPERATIONAL EXPENSES | 655,254 | 642,158 | 473,232 | 642,158 | 642,158 | 0 |
| 05 | SPECIAL SERVICES | 114,683 | 119,720 | 50,740 | 119,720 | 119,720 | 0 |
| 01320 | ROADWAY MANAGEMENT | 4,282,277 | 3,538,101 | 2,959,212 | 3,730,985 | 3,816,675 | -278,574 |

PERSONNEL SUMMARY

| ORG CODE | FILLED | VACANCY | TITLE | FY 16 | FY 17 | VARIANCE |
|----------|--------|---------|--------------------------------|-----------|-----------|----------|
| | 0 | 0 | MAINTAINER 1 GRADE 11 | 31,060 | 0 | 31,060 |
| | 1 | 0 | ADMINISTRATIVE ASSISTANT | 36,841 | 41,064 | -4,223 |
| | 1 | 0 | BOAT CAPTAIN | 20,800 | 20,800 | 0 |
| | 1 | 0 | DATA COORDINATOR | 37,581 | 47,305 | -9,724 |
| | 0 | 0 | SEASONAL MAINTAINER I GRADE I | 215,273 | 215,273 | 0 |
| | 0 | 0 | SEASONAL MAINTAINER I GRADE II | 204,088 | 204,088 | 0 |
| | 2 | 1 | PUBLIC WORKS FOREMAN II | 173,230 | 192,153 | -18,923 |
| | 1 | 0 | PUBLIC WORKS TRAFFIC FOREMAN | 58,082 | 64,253 | -6,171 |
| | 7 | 2 | MAINTAINER I (GRADE I) | 243,686 | 305,391 | -61,705 |
| | 12 | 0 | MAINTAINER II | 461,981 | 498,273 | -36,292 |
| | 2 | 0 | MAINTAINER III | 90,600 | 90,600 | 0 |
| | 6 | 1 | MAINTAINER IV | 325,797 | 335,614 | -9,817 |
| | 1 | 0 | ANTI BLIGHT TECHNICIAN | 0 | 45,707 | -45,707 |
| 01320000 | Total | 34 | | 1,899,019 | 2,060,521 | -161,502 |

FY 2016-2017 PROPOSED 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 |
| 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 PROPOSED 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 payload 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 PROPOSED 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 PROPOSED 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 2015-2016 ADOPTED GENERAL FUND BUDGET
ROADWAY MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

| Org# | Org Description | Object# | Object Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance |
|-------|----------------------|---------|------------------------------|--------------------|----------------|-------------|-----------------|------------------------|----------|
| 01320 | ROADWAY MANAGEMENT | | | | | | | | 0 |
| | | 51000 | FULL TIME EARNED PAY | 1,362,598 | 1,458,858 | 1,142,893 | 1,615,643 | 1,620,360 | -161,502 |
| | | 51100 | PT TEMP/SEASONAL EARNED PA | 725,959 | 440,161 | 420,207 | 440,161 | 440,161 | 0 |
| 01 | PERSONNEL SERVICES | | | 2,088,557 | 1,899,019 | 1,563,100 | 2,055,804 | 2,060,521 | -161,502 |
| | | 51102 | ACTING PAY | 16,658 | 0 | 9,308 | 0 | 0 | 0 |
| | | 51104 | TEMPORARY ACTING 2X OVERTI | 975 | 0 | 2,211 | 0 | 0 | 0 |
| | | 51106 | REGULAR STRAIGHT OVERTIME | 18,602 | 1,000 | 12,957 | 1,000 | 1,000 | 0 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | 107,780 | 40,000 | 83,205 | 40,000 | 40,000 | 0 |
| | | 51111 | SNOW REMOVAL OVERTIME | 389,940 | 100,000 | 93,806 | 100,000 | 150,000 | -50,000 |
| | | 51116 | HOLIDAY 2X OVERTIME PAY | 23,649 | 9,000 | 26,452 | 9,000 | 9,000 | 0 |
| | | 51122 | SHIFT 2 - 1.5X OVERTIME | 59,232 | 0 | 61,449 | 0 | 0 | 0 |
| | | 51124 | SHIFT 2 - 2X OVERTIME | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 51128 | SHIFT 3 - 1.5X OVERTIME | 36,352 | 0 | 12,166 | 0 | 0 | 0 |
| | | 51136 | TEMP SHIFT 3 DIFFERENTIAL | 5,161 | 6,000 | 5,442 | 6,000 | 6,000 | 0 |
| | | 51138 | NORMAL STNDRD SHIFT DIFFER | 147 | 0 | 30 | 0 | 0 | 0 |
| | | 51140 | LONGEVITY PAY | 19,320 | 21,470 | 20,617 | 18,835 | 16,510 | 4,960 |
| | | 51156 | UNUSED VACATION TIME PAYOL | 5,187 | 0 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | | 683,004 | 177,470 | 327,642 | 174,835 | 222,510 | -45,040 |
| | | 52360 | MEDICARE | 36,729 | 23,594 | 25,013 | 26,696 | 27,356 | -3,762 |
| | | 52385 | SOCIAL SECURITY | 48,855 | 25,194 | 25,631 | 16,713 | 23,242 | 1,952 |
| | | 52504 | MERF PENSION EMPLOYER CON' | 253,299 | 158,345 | 162,691 | 168,782 | 169,042 | -10,697 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 401,895 | 492,601 | 331,163 | 526,277 | 552,126 | -59,525 |
| 03 | FRINGE BENEFITS | | | 740,779 | 699,734 | 544,498 | 738,468 | 771,766 | -72,032 |
| | | 53605 | MEMBERSHIP/REGISTRATION FE | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 0 |
| | | 53610 | TRAINING SERVICES | 17,000 | 21,000 | 2,413 | 21,000 | 21,000 | 0 |
| | | 53705 | ADVERTISING SERVICES | 0 | 1,950 | 796 | 1,950 | 1,950 | 0 |
| | | 54010 | AUTOMOTIVE PARTS | 2,194 | 0 | 0 | 1,700 | 1,700 | -1,700 |
| | | 54025 | ROADWAY PARTS | 29,105 | 33,779 | 32,034 | 32,079 | 32,079 | 1,700 |
| | | 54540 | BUILDING MATERIALS & SUPPLIE | 7,651 | 8,855 | 8,657 | 8,855 | 8,855 | 0 |
| | | 54560 | COMMUNICATION SUPPLIES | 400 | 400 | 400 | 400 | 400 | 0 |
| | | 54640 | HARDWARE/TOOLS | 9,492 | 16,932 | 16,110 | 16,932 | 16,932 | 0 |
| | | 54650 | LANDSCAPING SUPPLIES | 8,069 | 8,288 | 7,309 | 8,288 | 8,288 | 0 |
| | | 54670 | MEDICAL SUPPLIES | 3,755 | 3,500 | 1,388 | 3,500 | 3,500 | 0 |
| | | 54675 | OFFICE SUPPLIES | 2,900 | 3,400 | 2,335 | 3,400 | 3,400 | 0 |
| | | 54680 | OTHER SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 54735 | ROADWAY SUPPLIES | 434,850 | 441,640 | 332,769 | 441,640 | 441,640 | 0 |
| | | 54745 | UNIFORMS | 10,969 | 11,000 | 9,140 | 11,000 | 11,000 | 0 |
| | | 54755 | TRAFFIC CONTROL PRODUCTS | 53,182 | 52,200 | 41,118 | 48,200 | 48,200 | 4,000 |
| | | 55055 | COMPUTER EQUIPMENT | 8,279 | 279 | 0 | 4,279 | 4,279 | -4,000 |
| | | 55145 | EQUIPMENT RENTAL/LEASE | 29,470 | 29,100 | 12,343 | 29,100 | 29,100 | 0 |
| | | 55155 | OFFICE EQUIPMENT RENTAL/LEA | 2,938 | 3,585 | 1,420 | 3,585 | 3,585 | 0 |
| | | 55160 | PHOTOGRAPHIC EQUIPMENT | 0 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| | | 55175 | PUBLIC SAFETY EQUIPMENT | 0 | 250 | 0 | 250 | 250 | 0 |
| | | 55190 | ROADWAY EQUIPMENT | 30,000 | 0 | 0 | 0 | 0 | 0 |
| 04 | OPERATIONAL EXPENSES | | | 655,254 | 642,158 | 473,232 | 642,158 | 642,158 | 0 |
| | | 56045 | BUILDING MAINTENANCE SERVIC | 18,224 | 0 | 0 | 0 | 0 | 0 |
| | | 56055 | COMPUTER SERVICES | 301 | 0 | 0 | 1,250 | 1,250 | -1,250 |
| | | 56060 | CONSTRUCTION SERVICES | 0 | 100 | 0 | 800 | 800 | -700 |
| | | 56125 | LANDSCAPING SERVICES | 9,600 | 1,000 | 820 | 1,000 | 1,000 | 0 |
| | | 56140 | LAUNDRY SERVICES | 12,731 | 13,000 | 6,875 | 13,000 | 13,000 | 0 |
| | | 56170 | OTHER MAINTENANCE & REPAIR | 11,138 | 13,245 | 8,664 | 10,000 | 10,000 | 3,245 |
| | | 56175 | OFFICE EQUIPMENT MAINT SRVC | 564 | 875 | 329 | 875 | 875 | 0 |
| | | 56180 | OTHER SERVICES | 600 | 4,500 | 3,051 | 4,500 | 4,500 | 0 |
| | | 56185 | PUBLIC FACILITIES SERVICES | 37,629 | 61,500 | 22,665 | 76,500 | 76,500 | -15,000 |
| | | 56205 | PUBLIC SAFETY SERVICES | 0 | 0 | 0 | 1,295 | 1,295 | -1,295 |
| | | 56220 | ROADWAY SERVICES | 17,273 | 3,500 | 3,293 | 3,500 | 3,500 | 0 |

GENERAL FUND BUDGET

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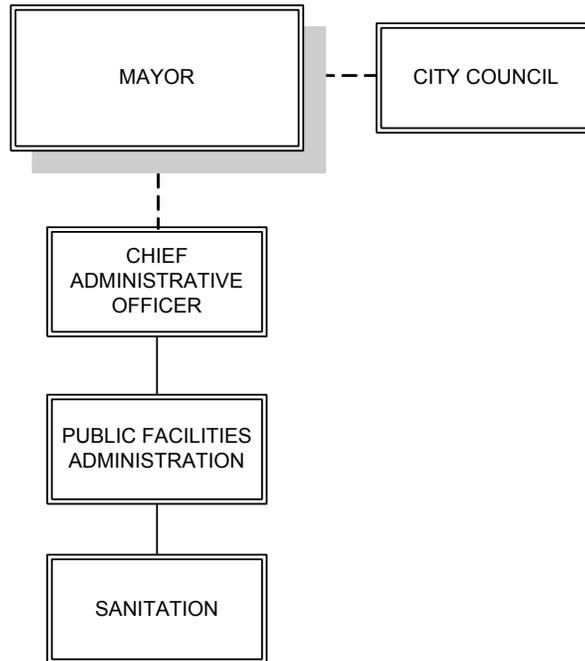
PUBLIC FACILITIES DIVISIONS
SANITATION & RECYCLING

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 PROPOSED GENERAL FUND BUDGET
 SANITATION / RECYCLING BUDGET DETAIL

Helder Borges
 Manager

REVENUE SUMMARY

| Org# | Object# | Object Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance |
|-------|------------------------|----------------------|-----------------|----------------|-------------|--------------|---------------------|----------|
| 01325 | SANITATION & RECYCLING | | | | | | | 0 |
| | 41285 | PF ENFORCEMENT FINES | 8,208 | 19,000 | 6,700 | 19,000 | 19,000 | 0 |
| | 41406 | CURBSIDE ADVERTISING | 2,059 | 400 | 149 | 400 | 700 | -300 |
| 01325 | SANITATION & RECYCLING | | 10,267 | 19,400 | 6,849 | 19,400 | 19,700 | -300 |

APPROPRIATION SUMMARY

| Org# | Org Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance |
|-------|-------------------------|-----------------|----------------|-------------|--------------|---------------------|----------|
| 01325 | SANITATION & RECYCLING | | | | | | 0 |
| | 01 PERSONNEL SERVICES | 1,546,320 | 1,547,355 | 1,142,085 | 1,612,029 | 1,615,255 | -67,900 |
| | 02 OTHER PERSONNEL SERV | 730,840 | 323,962 | 511,937 | 322,832 | 322,832 | 1,130 |
| | 03 FRINGE BENEFITS | 830,913 | 748,981 | 587,365 | 766,846 | 767,245 | -18,264 |
| | 04 OPERATIONAL EXPENSES | 2,848,221 | 2,900,203 | 1,340,403 | 2,755,800 | 2,755,800 | 144,403 |
| | 05 SPECIAL SERVICES | 98,614 | 104,350 | 64,636 | 104,350 | 104,350 | 0 |
| 01325 | SANITATION & RECYCLING | 6,054,908 | 5,624,851 | 3,646,425 | 5,561,857 | 5,565,482 | 59,369 |

PERSONNEL SUMMARY

| ORG CODE | FILLED | VACANCY | TITLE | FY 16 | FY 17 | VARIANCE |
|----------|--------------|-----------|--------------------------------|------------------|------------------|----------------|
| | 2 | 0 | SANITATION SUPERVISOR | 118,404 | 132,300 | -13,896 |
| | 0 | 1 | SUPERVISOR OF DISTRICT OPERATI | 62,173 | 62,173 | 0 |
| | 1 | 0 | PUBLIC WORKS FOREMAN II | 57,936 | 57,936 | 0 |
| | 25 | 0 | MAINTAINER III | 1,308,842 | 1,362,846 | -54,004 |
| 01325000 | Total | 28 | | 1,547,355 | 1,615,255 | -67,900 |

FY 2016-2017 PROPOSED 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 PROPOSED 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 PROPOSED 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 PROPOSED 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 PROPOSED GENERAL FUND BUDGET
 SANITATION/RECYCLING APPROPRIATION SUPPLEMENT

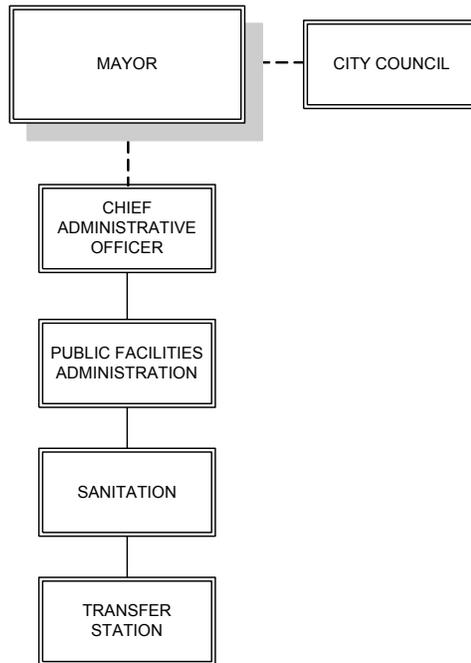
APPROPRIATION SUPPLEMENT

| Org# | Org Description | Object# | Object Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance |
|--------------|-----------------------------------|---------|------------------------------|--------------------|------------------|------------------|------------------|------------------------|---------------|
| 01325 | SANITATION & RECYCLING | | | | | | | | 0 |
| | | 51000 | FULL TIME EARNED PAY | 1,546,320 | 1,547,355 | 1,142,085 | 1,612,029 | 1,615,255 | -67,900 |
| 01 | PERSONNEL SERVICES | | | 1,546,320 | 1,547,355 | 1,142,085 | 1,612,029 | 1,615,255 | -67,900 |
| | | 51102 | ACTING PAY | 18,459 | 0 | 8,319 | 0 | 0 | 0 |
| | | 51104 | TEMPORARY ACTING 2X OVERTI | 257 | 0 | 100 | 0 | 0 | 0 |
| | | 51106 | REGULAR STRAIGHT OVERTIME | 397,810 | 108,000 | 284,082 | 108,000 | 108,000 | 0 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | 143,012 | 75,000 | 75,723 | 75,000 | 75,000 | 0 |
| | | 51116 | HOLIDAY 2X OVERTIME PAY | 131,644 | 100,000 | 100,991 | 100,000 | 100,000 | 0 |
| | | 51122 | SHIFT 2 - 1.5X OVERTIME | 330 | 0 | 1,307 | 0 | 0 | 0 |
| | | 51128 | SHIFT 3 - 1.5X OVERTIME | 3,411 | 0 | 0 | 0 | 0 | 0 |
| | | 51136 | TEMP SHIFT 3 DIFFERENTIAL | 5,178 | 13,000 | 13,369 | 13,000 | 13,000 | 0 |
| | | 51138 | NORMAL STNDRD SHIFT DIFFER | 2,687 | 2,392 | 2,427 | 2,392 | 2,392 | 0 |
| | | 51140 | LONGEVITY PAY | 24,820 | 25,570 | 25,618 | 24,440 | 24,440 | 1,130 |
| | | 51156 | UNUSED VACATION TIME PAYOL | 3,231 | 0 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | | 730,840 | 323,962 | 511,937 | 322,832 | 322,832 | 1,130 |
| | | 52360 | MEDICARE | 26,115 | 17,273 | 19,007 | 18,088 | 18,135 | -862 |
| | | 52385 | SOCIAL SECURITY | 0 | 3,642 | 0 | 6,167 | 6,167 | -2,525 |
| | | 52504 | MERF PENSION EMPLOYER CON' | 294,543 | 171,604 | 180,601 | 178,539 | 178,891 | -7,287 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 510,255 | 556,462 | 387,756 | 564,052 | 564,052 | -7,590 |
| 03 | FRINGE BENEFITS | | | 830,913 | 748,981 | 587,365 | 766,846 | 767,245 | -18,264 |
| | | 53110 | WATER UTILITY | 10,402 | 0 | 0 | 0 | 0 | 0 |
| | | 53130 | ELECTRIC UTILITY SERVICES | 35,250 | 0 | 0 | 0 | 0 | 0 |
| | | 53610 | TRAINING SERVICES | 2,400 | 1,800 | 0 | 1,800 | 1,800 | 0 |
| | | 53735 | COMMERCIAL TIPPING FEE | 1,042 | 25,600 | 13,856 | 25,600 | 25,600 | 0 |
| | | 53745 | MUNICIPAL TIPPING FEES | 2,144,160 | 2,542,903 | 1,152,762 | 2,398,500 | 2,398,500 | 144,403 |
| | | 54540 | BUILDING MATERIALS & SUPPLIE | 30,521 | 0 | 0 | 0 | 0 | 0 |
| | | 54545 | CLEANING SUPPLIES | 13,256 | 360 | 0 | 360 | 360 | 0 |
| | | 54560 | COMMUNICATION SUPPLIES | 2,995 | 3,000 | 1,523 | 3,000 | 3,000 | 0 |
| | | 54640 | HARDWARE/TOOLS | 46,007 | 51,000 | 39,334 | 51,000 | 51,000 | 0 |
| | | 54675 | OFFICE SUPPLIES | 715 | 746 | 712 | 746 | 746 | 0 |
| | | 54735 | ROADWAY SUPPLIES | 205,725 | 118,000 | 84,508 | 118,000 | 118,000 | 0 |
| | | 54745 | UNIFORMS | 34,118 | 27,194 | 22,589 | 27,194 | 27,194 | 0 |
| | | 54755 | TRAFFIC CONTROL PRODUCTS | 44,125 | 0 | 0 | 0 | 0 | 0 |
| | | 54775 | RECYCLING SUPPLIES | 26,986 | 37,500 | 10,200 | 37,500 | 37,500 | 0 |
| | | 55145 | EQUIPMENT RENTAL/LEASE | 151,051 | 91,200 | 14,919 | 91,200 | 91,200 | 0 |
| | | 55175 | PUBLIC SAFETY EQUIPMENT | 0 | 900 | 0 | 900 | 900 | 0 |
| | | 55190 | ROADWAY EQUIPMENT | 99,467 | 0 | 0 | 0 | 0 | 0 |
| 04 | OPERATIONAL EXPENSES | | | 2,848,221 | 2,900,203 | 1,340,403 | 2,755,800 | 2,755,800 | 144,403 |
| | | 56045 | BUILDING MAINTENANCE SERVIC | 15,937 | 0 | 0 | 0 | 0 | 0 |
| | | 56055 | COMPUTER SERVICES | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 56060 | CONSTRUCTION SERVICES | 9,087 | 0 | 0 | 555 | 555 | -555 |
| | | 56125 | LANDSCAPING SERVICES | 450 | 5,000 | 0 | 5,000 | 5,000 | 0 |
| | | 56140 | LAUNDRY SERVICES | 9,934 | 13,000 | 7,427 | 13,000 | 13,000 | 0 |
| | | 56170 | OTHER MAINTENANCE & REPAIR | 0 | 0 | 0 | 700 | 700 | -700 |
| | | 56175 | OFFICE EQUIPMENT MAINT SRVC | 188 | 0 | 0 | 250 | 250 | -250 |
| | | 56185 | PUBLIC FACILITIES SERVICES | 5,000 | 0 | 0 | 0 | 0 | 0 |
| | | 56210 | RECYCLING SERVICES | 23,739 | 24,945 | 7,485 | 24,945 | 24,945 | 0 |
| | | 56215 | REFUSE SERVICES | 13,704 | 12,500 | 9,568 | 12,500 | 12,500 | 0 |
| | | 56220 | ROADWAY SERVICES | 1,513 | 0 | 0 | 2,000 | 2,000 | -2,000 |
| | | 56225 | SECURITY SERVICES | 18,972 | 0 | 0 | 2,000 | 2,000 | -2,000 |
| | | 59005 | VEHICLE MAINTENANCE SERVICE | 0 | 47,905 | 39,976 | 41,400 | 41,400 | 6,505 |
| | | 59015 | PRINTING SERVICES | 90 | 1,000 | 180 | 2,000 | 2,000 | -1,000 |
| 05 | SPECIAL SERVICES | | | 98,614 | 104,350 | 64,636 | 104,350 | 104,350 | 0 |
| 01325 | SANITATION & RECYCLING | | | 6,054,908 | 5,624,851 | 3,646,425 | 5,561,857 | 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 PROPOSED GENERAL FUND BUDGET
 TRANSFER STATION BUDGET DETAIL

Anthony DePrimo
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| Org# | Org Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance |
|-------|----------------------|--------------------|-------------------|------------------|------------------|------------------------|---------------|
| 01330 | TRANSFER STATIONS | | | | | | 0 |
| 01 | PERSONNEL SERVICES | 45,545 | 45,300 | 33,626 | 45,300 | 45,300 | 0 |
| 02 | OTHER PERSONNEL SERV | 17,094 | 24,600 | 11,545 | 24,670 | 24,670 | -70 |
| 03 | FRINGE BENEFITS | 32,044 | 30,929 | 21,095 | 26,319 | 26,319 | 4,610 |
| 04 | OPERATIONAL EXPENSES | 48,378 | 49,486 | 29,531 | 49,486 | 49,486 | 0 |
| 05 | SPECIAL SERVICES | 1,826,721 | 1,838,471 | 963,416 | 1,824,083 | 1,824,083 | 14,388 |
| 01330 | TRANSFER STATIONS | 1,969,782 | 1,988,786 | 1,059,213 | 1,969,858 | 1,969,858 | 18,928 |

PERSONNEL SUMMARY

| ORG CODE | FILLED | VACANCY | TITLE | FY 16 | FY 17 | VARIANCE |
|----------|--------------|----------|----------------|---------------|---------------|----------|
| | 1 | 0 | MAINTAINER III | 45,300 | 45,300 | 0 |
| 01330000 | Total | 1 | | 45,300 | 45,300 | 0 |

FY 2016-2017 PROPOSED 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 PROPOSED 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 | |

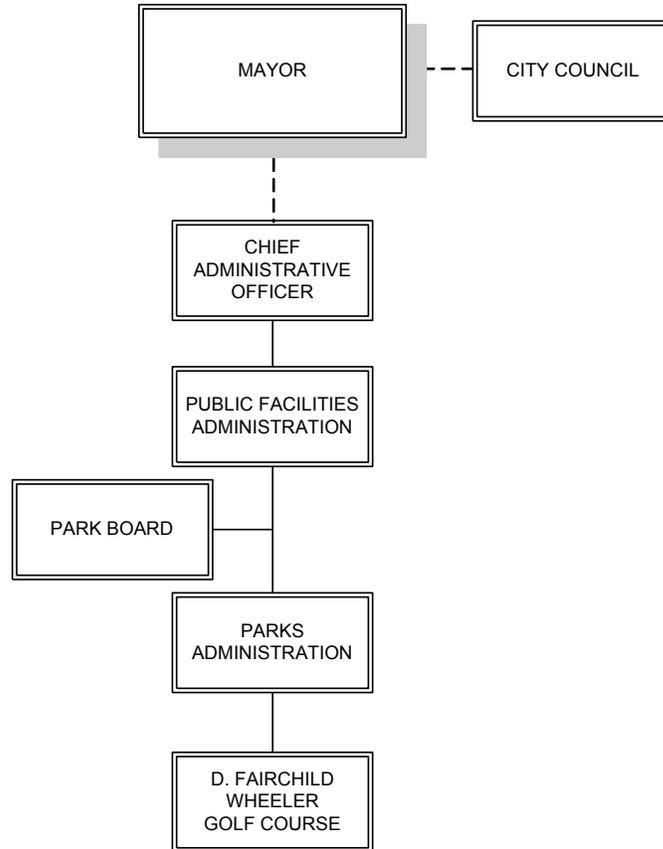
APPROPRIATION SUPPLEMENT

| Org# | Org Description | Object# | Object Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance |
|--------------|--------------------------|---------|------------------------------|--------------------|------------------|------------------|------------------|------------------------|---------------|
| 01330 | TRANSFER STATIONS | | | | | | | | 0 |
| 01 | PERSONNEL SERVICES | 51000 | FULL TIME EARNED PAY | 45,545 | 45,300 | 33,626 | 45,300 | 45,300 | 0 |
| | | 51106 | REGULAR STRAIGHT OVERTIME | 0 | 200 | 0 | 200 | 200 | 0 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | 13,234 | 21,000 | 8,500 | 21,000 | 21,000 | 0 |
| | | 51116 | HOLIDAY 2X OVERTIME PAY | 1,416 | 2,000 | 1,416 | 2,000 | 2,000 | 0 |
| | | 51122 | SHIFT 2 - 1.5X OVERTIME | 0 | 0 | 138 | 0 | 0 | 0 |
| | | 51128 | SHIFT 3 - 1.5X OVERTIME | 242 | 0 | 69 | 0 | 0 | 0 |
| | | 51136 | TEMP SHIFT 3 DIFFERENTIAL | 0 | 0 | 22 | 0 | 0 | 0 |
| | | 51140 | LONGEVITY PAY | 1,330 | 1,400 | 1,400 | 1,470 | 1,470 | -70 |
| | | 51156 | UNUSED VACATION TIME PAYOL | 871 | 0 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | | 17,094 | 24,600 | 11,545 | 24,670 | 24,670 | -70 |
| | | 52360 | MEDICARE | 802 | 561 | 583 | 583 | 583 | -22 |
| | | 52385 | SOCIAL SECURITY | 10 | 0 | 0 | 0 | 0 | 0 |
| | | 52504 | MERF PENSION EMPLOYER CON' | 7,973 | 5,095 | 4,928 | 5,103 | 5,103 | -8 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 23,259 | 25,273 | 15,584 | 20,633 | 20,633 | 4,640 |
| 03 | FRINGE BENEFITS | | | 32,044 | 30,929 | 21,095 | 26,319 | 26,319 | 4,610 |
| | | 53705 | ADVERTISING SERVICES | 9,800 | 12,318 | 9,850 | 12,318 | 12,318 | 0 |
| | | 53720 | TELEPHONE SERVICES | 0 | 550 | 0 | 550 | 550 | 0 |
| | | 53730 | CASH FOR TRASH | 13,060 | 13,500 | 9,698 | 13,500 | 13,500 | 0 |
| | | 54540 | BUILDING MATERIALS & SUPPLIE | 4,149 | 2,000 | 0 | 2,000 | 2,000 | 0 |
| | | 54560 | COMMUNICATION SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 54640 | HARDWARE/TOOLS | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 54670 | MEDICAL SUPPLIES | 28 | 750 | 244 | 750 | 750 | 0 |
| | | 54675 | OFFICE SUPPLIES | 1,341 | 466 | 159 | 466 | 466 | 0 |
| | | 54680 | OTHER SUPPLIES | 1,767 | 1,812 | 0 | 1,812 | 1,812 | 0 |
| | | 54770 | SALE OF SURPLUS/OBSOLETE ITE | 17,373 | 17,000 | 8,620 | 17,000 | 17,000 | 0 |
| | | 55155 | OFFICE EQUIPMENT RENTAL/LEA | 861 | 1,090 | 959 | 1,090 | 1,090 | 0 |
| 04 | OPERATIONAL EXPENSES | | | 48,378 | 49,486 | 29,531 | 49,486 | 49,486 | 0 |
| | | 56045 | BUILDING MAINTENANCE SERVIC | 55,811 | 4,250 | 0 | 750 | 750 | 3,500 |
| | | 56055 | COMPUTER SERVICES | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 56080 | ENVIRONMENTAL SERVICES | 16,451 | 17,500 | 16,160 | 17,500 | 17,500 | 0 |
| | | 56125 | LANDSCAPING SERVICES | 9,265 | 4,500 | 2,997 | 4,500 | 4,500 | 0 |
| | | 56140 | LAUNDRY SERVICES | 0 | 747 | 710 | 747 | 747 | 0 |
| | | 56170 | OTHER MAINTENANCE & REPAIR | 0 | 1,486 | 0 | 1,486 | 1,486 | 0 |
| | | 56180 | OTHER SERVICES | 5,500 | 0 | 0 | 3,500 | 3,500 | -3,500 |
| | | 56210 | RECYCLING SERVICES | 0 | 3,000 | 2,325 | 3,000 | 3,000 | 0 |
| | | 56215 | REFUSE SERVICES | 1,723,965 | 1,797,938 | 936,850 | 1,783,550 | 1,783,550 | 14,388 |
| | | 56225 | SECURITY SERVICES | 15,730 | 9,050 | 4,374 | 9,050 | 9,050 | 0 |
| 05 | SPECIAL SERVICES | | | 1,826,721 | 1,838,471 | 963,416 | 1,824,083 | 1,824,083 | 14,388 |
| 01330 | TRANSFER STATIONS | | | 1,969,782 | 1,988,786 | 1,059,213 | 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 PROPOSED GENERAL FUND BUDGET
 FAIRCHILD WHEELER G.C. BUDGET DETAIL

Charles Carroll
 Manager

REVENUE SUMMARY

Contained in Parks

APPROPRIATION SUMMARY

| Org# | Org Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance |
|-------|-------------------------------|--------------------|-------------------|----------------|-----------------|------------------------|----------|
| 01331 | FAIRCHILD WHEELER GOLF COURSE | | | | | | 0 |
| 01 | PERSONNEL SERVICES | 510,863 | 553,195 | 394,498 | 617,907 | 569,741 | -16,546 |
| 02 | OTHER PERSONNEL SERV | 55,595 | 50,975 | 49,391 | 51,050 | 51,050 | -75 |
| 03 | FRINGE BENEFITS | 70,154 | 62,098 | 63,625 | 67,107 | 60,234 | 1,864 |
| 04 | OPERATIONAL EXPENSES | 722,131 | 792,811 | 547,432 | 771,882 | 749,882 | 42,929 |
| 05 | SPECIAL SERVICES | 78,997 | 79,365 | 51,672 | 82,714 | 79,714 | -349 |
| 01331 | FAIRCHILD WHEELER GOLF COURSE | 1,437,739 | 1,538,444 | 1,106,617 | 1,590,660 | 1,510,621 | 27,823 |

PERSONNEL SUMMARY

| ORG CODE | FILLED | VACANCY | TITLE | FY 16 | FY 17 | VARIANCE |
|----------|--------|---------|-------------------------------|---------|---------|----------|
| | 0 | 0 | SEASONAL GOLF COURSE EMPLOYEE | 424,294 | 424,294 | 0 |
| | 1 | 0 | ASSISTANT GREENS KEEPER | 52,388 | 60,166 | -7,778 |
| | 1 | 0 | GREENSKEEPER | 76,513 | 85,281 | -8,768 |
| 01331000 | Total | 2 | | 553,195 | 569,741 | -16,546 |

FY 2016-2017 PROPOSED 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 PROPOSED 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 PROPOSED 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 PROPOSED GENERAL FUND BUDGET
 FAIRCHILD WHEELER G.C. APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

| Org# | Org Description | Object# | Object Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance |
|-------|-------------------------------|---------|------------------------------|--------------------|----------------|-------------|-----------------|------------------------|----------|
| 01331 | FAIRCHILD WHEELER GOLF COURSE | | | | | | | | 0 |
| | | 51000 | FULL TIME EARNED PAY | 111,407 | 128,901 | 155,105 | 193,613 | 145,447 | -16,546 |
| | | 51100 | PT TEMP/SEASONAL EARNED PA | 399,456 | 424,294 | 239,393 | 424,294 | 424,294 | 0 |
| 01 | PERSONNEL SERVICES | | | 510,863 | 553,195 | 394,498 | 617,907 | 569,741 | -16,546 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | 47,250 | 45,000 | 42,351 | 45,000 | 45,000 | 0 |
| | | 51111 | SNOW REMOVAL OVERTIME | 3,531 | 0 | 120 | 0 | 0 | 0 |
| | | 51116 | HOLIDAY 2X OVERTIME PAY | 2,784 | 5,000 | 5,945 | 5,000 | 5,000 | 0 |
| | | 51140 | LONGEVITY PAY | 900 | 975 | 975 | 1,050 | 1,050 | -75 |
| | | 51156 | UNUSED VACATION TIME PAYOL | 1,130 | 0 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | | 55,595 | 50,975 | 49,391 | 51,050 | 51,050 | -75 |
| | | 52360 | MEDICARE | 8,130 | 7,891 | 6,381 | 8,879 | 8,181 | -290 |
| | | 52385 | SOCIAL SECURITY | 27,321 | 11,556 | 17,371 | 7,347 | 7,347 | 4,209 |
| | | 52504 | MERF PENSION EMPLOYER CON' | 15,718 | 14,170 | 17,344 | 21,238 | 15,983 | -1,813 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 18,986 | 28,481 | 22,529 | 29,643 | 28,723 | -242 |
| 03 | FRINGE BENEFITS | | | 70,154 | 62,098 | 63,625 | 67,107 | 60,234 | 1,864 |
| | | 53110 | WATER UTILITY | 168,392 | 178,200 | 94,219 | 178,200 | 178,200 | 0 |
| | | 53120 | SEWER USER FEES | 1,896 | 4,750 | 1,506 | 4,000 | 4,000 | 750 |
| | | 53130 | ELECTRIC UTILITY SERVICES | 45,869 | 49,110 | 33,361 | 53,000 | 53,000 | -3,890 |
| | | 53140 | GAS UTILITY SERVICES | 25,522 | 32,969 | 14,643 | 32,969 | 32,969 | 0 |
| | | 53605 | MEMBERSHIP/REGISTRATION FE | 185 | 190 | 190 | 190 | 190 | 0 |
| | | 53610 | TRAINING SERVICES | 0 | 213 | 213 | 213 | 213 | 0 |
| | | 53705 | ADVERTISING SERVICES | 895 | 2,164 | 0 | 2,664 | 2,664 | -500 |
| | | 53720 | TELEPHONE SERVICES | 7,249 | 8,900 | 4,521 | 8,900 | 8,900 | 0 |
| | | 53725 | TELEVISION SERVICES | 1,438 | 1,438 | 719 | 1,438 | 1,438 | 0 |
| | | 54010 | AUTOMOTIVE PARTS | 1,962 | 2,000 | 522 | 2,000 | 2,000 | 0 |
| | | 54530 | AUTOMOTIVE SUPPLIES | 994 | 1,000 | 613 | 1,000 | 1,000 | 0 |
| | | 54535 | TIRES & TUBES | 577 | 2,000 | 291 | 2,000 | 2,000 | 0 |
| | | 54540 | BUILDING MATERIALS & SUPPLIE | 6,262 | 7,000 | 5,030 | 7,000 | 7,000 | 0 |
| | | 54545 | CLEANING SUPPLIES | 1,458 | 2,000 | 1,357 | 1,500 | 1,500 | 500 |
| | | 54560 | COMMUNICATION SUPPLIES | 156 | 2,573 | 0 | 2,573 | 2,573 | 0 |
| | | 54610 | DIESEL | 15,112 | 23,332 | 5,557 | 23,332 | 23,332 | 0 |
| | | 54615 | GASOLINE | 31,794 | 33,499 | 16,641 | 15,499 | 15,499 | 18,000 |
| | | 54635 | GASES AND EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 54640 | HARDWARE/TOOLS | 6,230 | 9,500 | 8,493 | 9,500 | 9,500 | 0 |
| | | 54650 | LANDSCAPING SUPPLIES | 260,701 | 283,104 | 259,740 | 291,000 | 291,000 | -7,896 |
| | | 54675 | OFFICE SUPPLIES | 3,522 | 1,200 | 1,056 | 1,200 | 1,200 | 0 |
| | | 54710 | PARKS SUPPLIES | 22,446 | 15,751 | 15,751 | 15,751 | 15,751 | 0 |
| | | 54720 | PAPER AND PLASTIC SUPPLIES | 1,911 | 2,400 | 1,222 | 2,400 | 2,400 | 0 |
| | | 54735 | ROADWAY SUPPLIES | 5,854 | 3,625 | 2,983 | 3,625 | 3,625 | 0 |
| | | 54745 | UNIFORMS | 1,934 | 0 | 0 | 0 | 0 | 0 |
| | | 54750 | TRANSPORTATION SUPPLIES | 19 | 0 | 0 | 0 | 0 | 0 |
| | | 55040 | VEHICLE RENTAL/LEASE | 78,110 | 86,009 | 52,365 | 49,680 | 49,680 | 36,329 |
| | | 55080 | ELECTRICAL EQUIPMENT | 707 | 1,600 | 137 | 1,600 | 1,600 | 0 |
| | | 55110 | HVAC EQUIPMENT | 34 | 1,000 | 86 | 1,000 | 1,000 | 0 |
| | | 55120 | LANDSCAPING EQUIPMENT | 4,000 | 9,350 | 4,975 | 9,350 | 9,350 | 0 |
| | | 55145 | EQUIPMENT RENTAL/LEASE | 21,134 | 21,635 | 16,156 | 44,000 | 22,000 | -365 |
| | | 55165 | PARKS EQUIPMENT | 300 | 830 | 0 | 830 | 830 | 0 |
| | | 55195 | SPORTING EQUIPMENT | 5,468 | 5,468 | 5,088 | 5,468 | 5,468 | 0 |
| 04 | OPERATIONAL EXPENSES | | | 722,131 | 792,811 | 547,432 | 771,882 | 749,882 | 42,929 |
| | | 56045 | BUILDING MAINTENANCE SERVIC | 5,395 | 6,000 | 1,805 | 6,800 | 6,800 | -800 |
| | | 56125 | LANDSCAPING SERVICES | 2,750 | 6,993 | 3,589 | 7,817 | 7,817 | -824 |
| | | 56170 | OTHER MAINTENANCE & REPAIR | 50,915 | 50,800 | 35,685 | 53,800 | 50,800 | 0 |
| | | 56180 | OTHER SERVICES | 10,529 | 3,930 | 3,721 | 3,930 | 3,930 | 0 |
| | | 56225 | SECURITY SERVICES | 8,751 | 10,375 | 6,752 | 9,100 | 9,100 | 1,275 |
| | | 59005 | VEHICLE MAINTENANCE SERVICE | 657 | 1,267 | 120 | 1,267 | 1,267 | 0 |
| 05 | SPECIAL SERVICES | | | 78,997 | 79,365 | 51,672 | 82,714 | 79,714 | -349 |
| 01331 | FAIRCHILD WHEELER GOLF COURSE | | | 1,437,739 | 1,538,444 | 1,106,617 | 1,590,660 | 1,510,621 | 27,823 |

PUBLIC FACILITIES DIVISIONS
BEARDSLEY ZOO

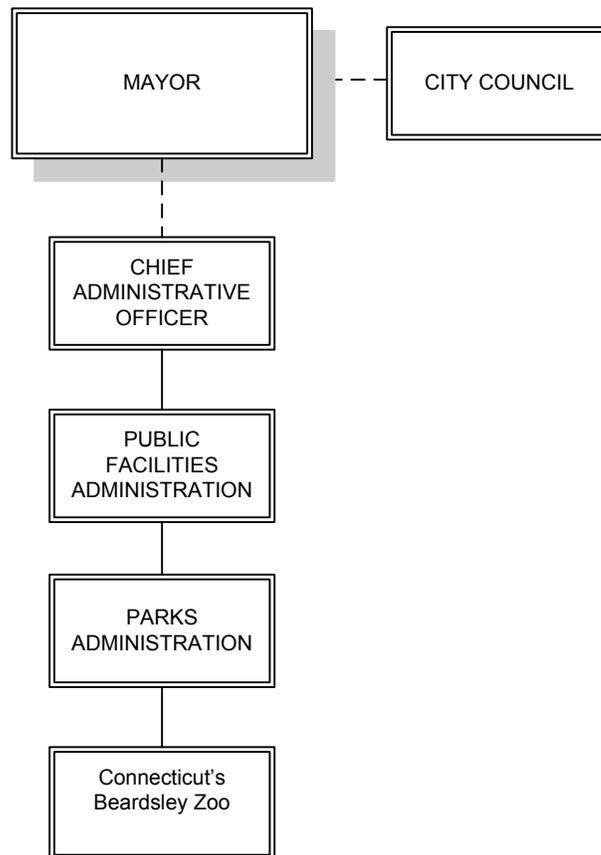
MISSION STATEMENT

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.



PUBLIC FACILITIES DIVISIONS
BEARDSLEY ZOO

Gregg Dancho
Zoo Director

REVENUE SUMMARY

| Org# | Object# | Object Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance |
|-------|--------------------------|-------------------------|-----------------|----------------|-------------|--------------|---------------------|----------|
| 01341 | BEARDSLEY ZOO / CAROUSEL | | | | | | | 0 |
| | 44268 | STATE OF CT ZOO SUBSIDY | 353,913 | 372,539 | 65,428 | 372,539 | 336,217 | 36,322 |
| 01341 | BEARDSLEY ZOO / CAROUSEL | | 353,913 | 372,539 | 65,428 | 372,539 | 336,217 | 36,322 |

APPROPRIATION SUMMARY

| Org# | Org Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance |
|-------|--------------------------|-----------------|----------------|-------------|--------------|---------------------|----------|
| 01341 | BEARDSLEY ZOO / CAROUSEL | | | | | | 0 |
| | 01 PERSONNEL SERVICES | 654,825 | 661,510 | 522,368 | 689,510 | 696,028 | -34,518 |
| | 02 OTHER PERSONNEL SERV | 94,600 | 73,015 | 82,951 | 73,570 | 73,570 | -555 |
| | 03 FRINGE BENEFITS | 268,770 | 260,739 | 206,698 | 265,156 | 267,124 | -6,385 |
| | 04 OPERATIONAL EXPENSES | 384,720 | 419,912 | 262,810 | 419,912 | 419,912 | 0 |
| | 05 SPECIAL SERVICES | 52,656 | 53,781 | 37,758 | 53,781 | 53,781 | 0 |
| 01341 | BEARDSLEY ZOO / CAROUSEL | 1,455,571 | 1,468,956 | 1,112,585 | 1,501,928 | 1,510,414 | -41,458 |

PERSONNEL SUMMARY

| ORG CODE | FILLED | VACANCY | TITLE | FY 16 | FY 17 | VARIANCE |
|----------|--------|---------|-------------------------------|---------|---------|----------|
| | 0 | 0 | SEASONAL MAINTAINER I GRADE I | 85,000 | 85,000 | 0 |
| | 7 | 0 | ZOO KEEPER | 290,143 | 297,182 | -7,039 |
| | 2 | 0 | SENIOR ZOOKEEPER | 105,185 | 117,239 | -12,054 |
| | 1 | 0 | GREENHOUSEMAN | 46,592 | 46,592 | 0 |
| | 1 | 0 | ZOO MANAGER | 76,513 | 85,282 | -8,769 |
| | 1 | 0 | ZOO CURATOR | 58,077 | 64,733 | -6,656 |
| 01341000 | Total | 12 | | 661,510 | 696,028 | -34,518 |

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
BEARDSLEY ZOO APPROPRIATION SUPPLEMENT

| 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 |

(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 PROPOSED GENERAL FUND BUDGET
BEARDSLEY ZOO APPROPRIATION SUPPLEMENT

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 an 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 PROPOSED GENERAL FUND BUDGET
 BEARDSLEY ZOO APPROPRIATION SUPPLEMENT

- 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

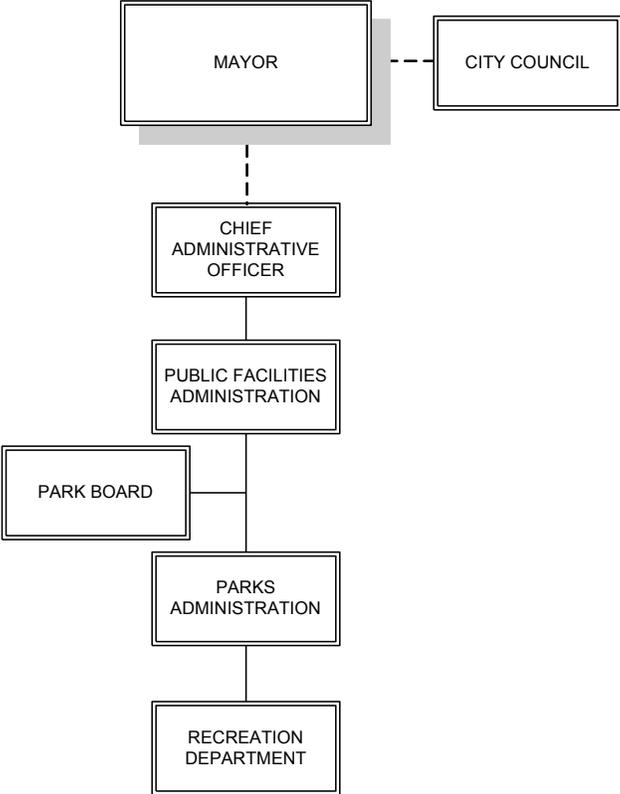
| Org# | Org Description | Object# | Object Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance |
|-------|--------------------------|---------|------------------------------|--------------------|----------------|-------------|-----------------|------------------------|----------|
| 01341 | BEARDSLEY ZOO / CAROUSEL | | | | | | | | 0 |
| | | 51000 | FULL TIME EARNED PAY | 577,424 | 576,510 | 471,851 | 604,510 | 611,028 | -34,518 |
| | | 51100 | PT TEMP/SEASONAL EARNED PA | 77,401 | 85,000 | 50,516 | 85,000 | 85,000 | 0 |
| 01 | PERSONNEL SERVICES | | | 654,825 | 661,510 | 522,368 | 689,510 | 696,028 | -34,518 |
| | | 51102 | ACTING PAY | 131 | 0 | 26 | 0 | 0 | 0 |
| | | 51106 | REGULAR STRAIGHT OVERTIME | 5 | 0 | 26 | 0 | 0 | 0 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | 20,975 | 17,000 | 15,684 | 17,000 | 17,000 | 0 |
| | | 51116 | HOLIDAY 2X OVERTIME PAY | 50,067 | 40,000 | 47,102 | 40,000 | 40,000 | 0 |
| | | 51140 | LONGEVITY PAY | 14,810 | 16,015 | 16,015 | 16,570 | 16,570 | -555 |
| | | 51156 | UNUSED VACATION TIME PAYOL | 4,567 | 0 | 0 | 0 | 0 | 0 |
| | | 51306 | PERSONAL DAY PAY OUT | 4,046 | 0 | 4,097 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | | 94,600 | 73,015 | 82,951 | 73,570 | 73,570 | -555 |
| | | 52360 | MEDICARE | 6,567 | 5,889 | 5,023 | 4,832 | 6,088 | -199 |
| | | 52385 | SOCIAL SECURITY | 4,970 | 5,270 | 3,267 | 5,270 | 5,270 | 0 |
| | | 52504 | MERF PENSION EMPLOYER CON' | 86,033 | 64,643 | 60,292 | 67,759 | 68,471 | -3,828 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 171,200 | 184,937 | 138,116 | 187,295 | 187,295 | -2,358 |
| 03 | FRINGE BENEFITS | | | 268,770 | 260,739 | 206,698 | 265,156 | 267,124 | -6,385 |
| | | 53110 | WATER UTILITY | 43,202 | 50,000 | 31,718 | 52,000 | 52,000 | -2,000 |
| | | 53120 | SEWER USER FEES | 10,096 | 20,000 | 14,877 | 35,000 | 35,000 | -15,000 |
| | | 53130 | ELECTRIC UTILITY SERVICES | 147,121 | 140,000 | 82,492 | 140,000 | 140,000 | 0 |
| | | 53140 | GAS UTILITY SERVICES | 65,049 | 90,000 | 33,007 | 73,000 | 73,000 | 17,000 |
| | | 53905 | EMP TUITION AND/OR TRAVEL F | 2,898 | 3,072 | 1,715 | 3,072 | 3,072 | 0 |
| | | 54010 | AUTOMOTIVE PARTS | 116 | 0 | 0 | 0 | 0 | 0 |
| | | 54515 | ANIMAL SUPPLIES | 88,829 | 82,597 | 75,829 | 80,000 | 80,000 | 2,597 |
| | | 54540 | BUILDING MATERIALS & SUPPLIE | 2,034 | 5,140 | 3,133 | 5,140 | 5,140 | 0 |
| | | 54545 | CLEANING SUPPLIES | 1,979 | 2,200 | 916 | 2,200 | 2,200 | 0 |
| | | 54560 | COMMUNICATION SUPPLIES | 3,551 | 3,914 | 3,511 | 3,960 | 3,960 | -46 |
| | | 54640 | HARDWARE/TOOLS | 3,017 | 2,586 | 2,586 | 3,200 | 3,200 | -614 |
| | | 54650 | LANDSCAPING SUPPLIES | 2,131 | 3,164 | 1,542 | 2,504 | 2,504 | 660 |
| | | 54670 | MEDICAL SUPPLIES | 6,866 | 7,400 | 5,877 | 7,400 | 7,400 | 0 |
| | | 54715 | PLUMBING SUPPLIES | 191 | 509 | 506 | 509 | 509 | 0 |
| | | 54720 | PAPER AND PLASTIC SUPPLIES | 1,932 | 3,200 | 1,571 | 3,200 | 3,200 | 0 |
| | | 54745 | UNIFORMS | 3,837 | 1,240 | 1,240 | 3,837 | 3,837 | -2,597 |
| | | 55055 | COMPUTER EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 55080 | ELECTRICAL EQUIPMENT | 986 | 817 | 729 | 817 | 817 | 0 |
| | | 55110 | HVAC EQUIPMENT | 884 | 4,073 | 1,560 | 4,073 | 4,073 | 0 |
| 04 | OPERATIONAL EXPENSES | | | 384,720 | 419,912 | 262,810 | 419,912 | 419,912 | 0 |
| | | 56030 | VETERINARY SERVICES | 26,125 | 28,500 | 21,375 | 26,125 | 26,125 | 2,375 |
| | | 56045 | BUILDING MAINTENANCE SERVIC | 8,300 | 9,121 | 6,881 | 8,319 | 8,319 | 803 |
| | | 56125 | LANDSCAPING SERVICES | 1,740 | 790 | 790 | 790 | 790 | 0 |
| | | 56155 | MEDICAL SERVICES | 6,165 | 5,484 | 1,902 | 7,859 | 7,859 | -2,375 |
| | | 56170 | OTHER MAINTENANCE & REPAIR | 1,297 | 130 | 0 | 1,297 | 1,297 | -1,166 |
| | | 56225 | SECURITY SERVICES | 9,030 | 9,755 | 6,810 | 9,392 | 9,392 | 364 |
| 05 | SPECIAL SERVICES | | | 52,656 | 53,781 | 37,758 | 53,781 | 53,781 | 0 |
| 01341 | BEARDSLEY ZOO / CAROUSEL | | | 1,455,571 | 1,468,956 | 1,112,585 | 1,501,928 | 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 PROPOSED GENERAL FUND BUDGET
 RECREATION PROGRAMS BUDGET DETAIL

Luann Conine
 Manager

REVENUE SUMMARY

| Org# | Object# | Object Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance |
|-------|------------|---------------------|-----------------|----------------|-------------|--------------|---------------------|----------|
| 01350 | RECREATION | | | | | | | 0 |
| | 41675 | BALLFIELD RENTAL | 7,020 | 12,000 | 1,885 | 10,000 | 9,000 | 3,000 |
| | 41676 | SEASIDE PARK RENTAL | 55,073 | 55,000 | 54,012 | 0 | 0 | 55,000 |
| 01350 | RECREATION | | 62,093 | 67,000 | 55,897 | 10,000 | 9,000 | 58,000 |

APPROPRIATION SUMMARY

| Org# | Org Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance |
|-------|-------------------------|-----------------|----------------|-------------|--------------|---------------------|----------|
| 01350 | RECREATION | | | | | | 0 |
| | 01 PERSONNEL SERVICES | 628,765 | 614,850 | 631,824 | 632,867 | 621,152 | -6,302 |
| | 02 OTHER PERSONNEL SERV | 123,687 | 127,775 | 90,521 | 128,000 | 128,000 | -225 |
| | 03 FRINGE BENEFITS | 109,549 | 78,363 | 93,834 | 81,299 | 79,851 | -1,488 |
| | 04 OPERATIONAL EXPENSES | 88,970 | 88,368 | 61,028 | 97,659 | 87,659 | 709 |
| | 05 SPECIAL SERVICES | 37,291 | 17,610 | 12,690 | 17,610 | 13,703 | 3,908 |
| 01350 | RECREATION | 988,262 | 926,966 | 889,898 | 957,435 | 930,365 | -3,399 |

PERSONNEL SUMMARY

| ORG CODE | FILLED | VACANCY | TITLE | FY 16 | FY 17 | VARIANCE |
|----------|--------------|---------|--------------------------------|---------|---------|----------|
| | 2 | 0 | RECREATION COORDINATOR | 89,147 | 99,362 | -10,215 |
| | 0 | 0 | SEASONAL EMPLOYEES UNDER GRANT | 436,460 | 436,460 | 0 |
| | 1 | 0 | RECREATION SUPERINTENDENT | 89,243 | 85,330 | 3,913 |
| 01350000 | Total | 3 | | 614,850 | 621,152 | -6,302 |

FY 2016-2017 PROPOSED 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 |

(1) summer camps/pools, senior events/programs, adult softball league & night recreation programs (2) summer camps/pool staff & night recreation staff (3) summer lifeguards & night recreation pool lifeguards (4) a decrease in the number of participants in programming in the estimated column is a result of a programming freeze instituted as a result of the budget crisis (5) Night Recreation Programs and Senior Events are commonly held in facilities not owned or operated by the Recreation Department
*Some overlap, many night recreation sites also allow young adults to play basketball and participate in sports.
** Total Bridgeport population estimates based on information from the US Census Bureau

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 PROPOSED 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 PROPOSED GENERAL FUND BUDGET
RECREATION PROGRAMS APPROPRIATION SUPPLEMENT

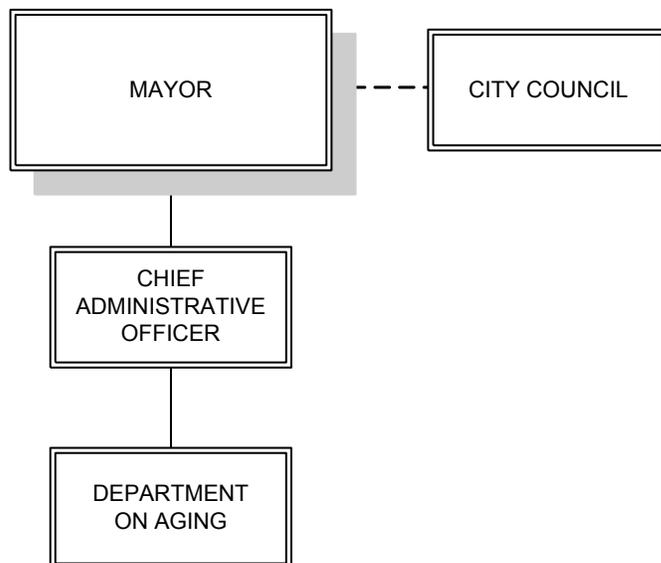
APPROPRIATION SUPPLEMENT

| Org# | Org Description | Object# | Object Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance |
|--------------|-----------------------------|---------|-------------------------------|--------------------|----------------|----------------|-----------------|------------------------|---------------|
| 01350 | RECREATION | | | | | | | | 0 |
| | | 51000 | FULL TIME EARNED PAY | 177,966 | 178,390 | 165,208 | 196,407 | 184,692 | -6,302 |
| | | 51100 | PT TEMP/SEASONAL EARNED PA | 450,799 | 436,460 | 466,616 | 436,460 | 436,460 | 0 |
| 01 | PERSONNEL SERVICES | | | 628,765 | 614,850 | 631,824 | 632,867 | 621,152 | -6,302 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | 70,608 | 75,000 | 47,389 | 75,000 | 75,000 | 0 |
| | | 51111 | SNOW REMOVAL OVERTIME | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 51116 | HOLIDAY 2X OVERTIME PAY | 2,576 | 2,000 | 1,624 | 2,000 | 2,000 | 0 |
| | | 51122 | SHIFT 2 - 1.5X OVERTIME | 45,872 | 48,000 | 38,733 | 48,000 | 48,000 | 0 |
| | | 51140 | LONGEVITY PAY | 1,200 | 2,775 | 2,775 | 3,000 | 3,000 | -225 |
| | | 51156 | UNUSED VACATION TIME PAYOL | 3,431 | 0 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | | 123,687 | 127,775 | 90,521 | 128,000 | 128,000 | -225 |
| | | 52360 | MEDICARE | 10,480 | 8,760 | 9,780 | 9,023 | 8,853 | -93 |
| | | 52385 | SOCIAL SECURITY | 26,619 | 7,254 | 27,552 | 7,347 | 7,347 | -93 |
| | | 52504 | MERF PENSION EMPLOYER CON' | 33,322 | 19,766 | 24,893 | 21,755 | 20,477 | -711 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 39,127 | 42,583 | 31,609 | 43,174 | 43,174 | -591 |
| 03 | FRINGE BENEFITS | | | 109,549 | 78,363 | 93,834 | 81,299 | 79,851 | -1,488 |
| | | 53050 | PROPERTY RENTAL/LEASE | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 53610 | TRAINING SERVICES | 632 | 1,000 | 830 | 1,000 | 1,000 | 0 |
| | | 53720 | TELEPHONE SERVICES | 0 | 14 | 0 | 14 | 14 | 0 |
| | | 53725 | TELEVISION SERVICES | 58 | 20 | 0 | 20 | 20 | 0 |
| | | 54505 | ARTS & CRAFT SUPPLIES | 4,818 | 7,624 | 7,342 | 10,000 | 6,000 | 1,624 |
| | | 54545 | CLEANING SUPPLIES | 489 | 500 | 0 | 500 | 500 | 0 |
| | | 54555 | COMPUTER SUPPLIES | 391 | 580 | 0 | 1,300 | 1,300 | -720 |
| | | 54560 | COMMUNICATION SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 54580 | SCHOOL SUPPLIES | 294 | 1,000 | 268 | 1,000 | 1,000 | 0 |
| | | 54595 | MEETING/WORKSHOP/CATERING | 27,147 | 28,085 | 25,793 | 35,000 | 29,000 | -915 |
| | | 54615 | GASOLINE | 1,287 | 1,500 | 1,433 | 1,500 | 1,500 | 0 |
| | | 54670 | MEDICAL SUPPLIES | 5,028 | 7,399 | 2,899 | 7,399 | 7,399 | 0 |
| | | 54675 | OFFICE SUPPLIES | 1,558 | 3,768 | 2,774 | 3,768 | 3,768 | 0 |
| | | 54720 | PAPER AND PLASTIC SUPPLIES | 602 | 602 | 0 | 602 | 602 | 0 |
| | | 54725 | POSTAGE | 0 | 4 | 0 | 4 | 4 | 0 |
| | | 54745 | UNIFORMS | 12,025 | 11,300 | 6,642 | 11,300 | 11,300 | 0 |
| | | 55045 | VEHICLES | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 55155 | OFFICE EQUIPMENT RENTAL/LEASE | 2,025 | 3,120 | 1,950 | 2,400 | 2,400 | 720 |
| | | 55165 | PARKS EQUIPMENT | 18,053 | 10,905 | 10,038 | 10,905 | 10,905 | 0 |
| | | 55195 | SPORTING EQUIPMENT | 14,532 | 10,868 | 1,060 | 10,868 | 10,868 | 0 |
| | | 55205 | TRANSPORTATION EQUIPMENT | 31 | 80 | 0 | 80 | 80 | 0 |
| 04 | OPERATIONAL EXPENSES | | | 88,970 | 88,368 | 61,028 | 97,659 | 87,659 | 709 |
| | | 56045 | BUILDING MAINTENANCE SERVICE | 350 | 0 | 0 | 0 | 0 | 0 |
| | | 56175 | OFFICE EQUIPMENT MAINT SRVC | 541 | 600 | 298 | 600 | 600 | 0 |
| | | 56180 | OTHER SERVICES | 28,359 | 8,984 | 6,483 | 7,103 | 7,103 | 1,882 |
| | | 56250 | TRAVEL SERVICES | 7,929 | 7,526 | 5,561 | 9,408 | 5,500 | 2,026 |
| | | 59015 | PRINTING SERVICES | 112 | 500 | 349 | 500 | 500 | 0 |
| 05 | SPECIAL SERVICES | | | 37,291 | 17,610 | 12,690 | 17,610 | 13,703 | 3,908 |
| 01350 | RECREATION | | | 988,262 | 926,966 | 889,898 | 957,435 | 930,365 | -3,399 |

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.



Rosemarie Hoyt
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| Org# | Org Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance |
|-------|----------------------|--------------------|-------------------|----------------|-----------------|------------------------|----------|
| 01351 | DEPT ON AGING | | | | | | 0 |
| 01 | PERSONNEL SERVICES | 368,187 | 369,983 | 300,303 | 343,284 | 392,275 | -22,292 |
| 02 | OTHER PERSONNEL SERV | 11,252 | 7,575 | 7,575 | 8,775 | 8,775 | -1,200 |
| 03 | FRINGE BENEFITS | 147,078 | 156,891 | 116,307 | 151,094 | 149,296 | 7,595 |
| 04 | OPERATIONAL EXPENSES | 1,953 | 6,400 | 3,924 | 7,900 | 7,900 | -1,500 |
| 05 | SPECIAL SERVICES | 0 | 100 | 0 | 100 | 100 | 0 |
| 06 | OTHER FINANCING USES | 0 | 3,880 | 3,095 | 3,880 | 3,880 | 0 |
| 01351 | DEPT ON AGING | 528,469 | 544,829 | 431,204 | 515,033 | 562,226 | -17,397 |

PERSONNEL SUMMARY

| ORG CODE | FILLED | VACANCY | TITLE | FY 16 | FY 17 | VARIANCE |
|----------|--------|---------|--------------------------------|---------|---------|----------|
| | 0 | 0 | CUSTODIAN'S HELPER | 21,000 | 20,000 | 1,000 |
| | 2 | 0 | SENIOR CENTER COORDINATOR | 96,012 | 99,485 | -3,473 |
| | 1 | 0 | ADMIN. ASSISTANT | 53,030 | 37,310 | 15,720 |
| | 1 | 0 | DIRECTOR - DEPARTMENT ON AGING | 68,881 | 76,775 | -7,894 |
| | 1 | 0 | SOCIAL SERVICE COORDINATOR | 31,081 | 34,642 | -3,561 |
| | 1 | 0 | PROGRAM COORDINATOR | 30,544 | 31,649 | -1,105 |
| | 0 | 0 | SENIOR BUS DRIVERS (P/T) | 27,500 | 40,933 | -13,433 |
| | 1 | 0 | SECRETARIAL ASSISTANT | 40,933 | 43,200 | -2,267 |
| 01351000 | Total | 7 | | 368,981 | 383,994 | -15,013 |

FY 2016-2017 PROPOSED 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 PROPOSED 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.

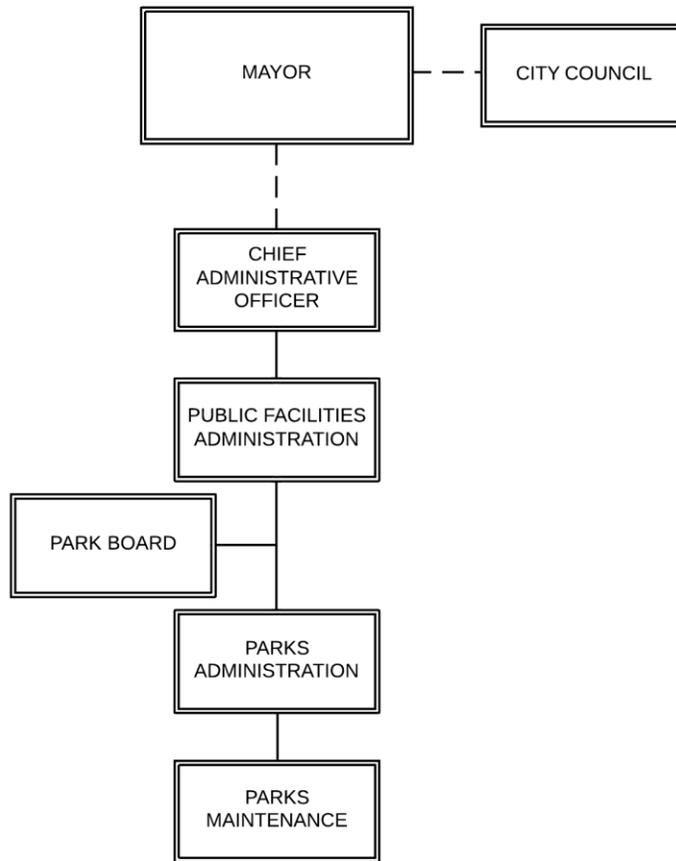
APPROPRIATION SUPPLEMENT

| Org# | Org Description | Object# | Object Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance |
|-------|----------------------|---------|-----------------------------|--------------------|----------------|-------------|-----------------|------------------------|----------|
| 01351 | DEPT ON AGING | | | | | | | | 0 |
| | | 51000 | FULL TIME EARNED PAY | 368,187 | 368,981 | 300,303 | 335,002 | 383,993 | -15,012 |
| | | 51099 | CONTRACTED SALARIES | 0 | 1,002 | 0 | 1,002 | 1,002 | 0 |
| | | 51100 | PT TEMP/SEASONAL EARNED PA | 0 | 0 | 0 | 7,280 | 7,280 | -7,280 |
| 01 | PERSONNEL SERVICES | | | 368,187 | 369,983 | 300,303 | 343,284 | 392,275 | -22,292 |
| | | 51106 | REGULAR STRAIGHT OVERTIME | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 51140 | LONGEVITY PAY | 7,275 | 7,575 | 7,575 | 8,775 | 8,775 | -1,200 |
| | | 51156 | UNUSED VACATION TIME PAYOL | 3,977 | 0 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | | 11,252 | 7,575 | 7,575 | 8,775 | 8,775 | -1,200 |
| | | 52360 | MEDICARE | 4,367 | 4,248 | 3,590 | 3,790 | 4,501 | -253 |
| | | 52385 | SOCIAL SECURITY | 3,497 | 4,985 | 2,604 | 4,985 | 3,778 | 1,207 |
| | | 52504 | MERF PENSION EMPLOYER CON | 41,291 | 35,792 | 29,008 | 37,505 | 36,203 | -411 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 97,923 | 111,866 | 81,105 | 104,814 | 104,814 | 7,052 |
| 03 | FRINGE BENEFITS | | | 147,078 | 156,891 | 116,307 | 151,094 | 149,296 | 7,595 |
| | | 53725 | TELEVISION SERVICES | 690 | 3,700 | 3,685 | 3,700 | 3,700 | 0 |
| | | 53905 | EMP TUITION AND/OR TRAVEL F | 0 | 200 | 39 | 200 | 200 | 0 |
| | | 54675 | OFFICE SUPPLIES | 1,263 | 1,800 | 200 | 2,800 | 2,800 | -1,000 |
| | | 55010 | ARTS & CRAFT EQUIPMENT | 0 | 700 | 0 | 1,200 | 1,200 | -500 |
| 04 | OPERATIONAL EXPENSES | | | 1,953 | 6,400 | 3,924 | 7,900 | 7,900 | -1,500 |
| | | 56170 | OTHER MAINTENANCE & REPAIR | 0 | 100 | 0 | 100 | 100 | 0 |
| 05 | SPECIAL SERVICES | | | 0 | 100 | 0 | 100 | 100 | 0 |
| | | 59500 | SUPPORTIVE CONTRIBUTIONS | 0 | 3,880 | 3,095 | 3,880 | 3,880 | 0 |
| 06 | OTHER FINANCING USES | | | 0 | 3,880 | 3,095 | 3,880 | 3,880 | 0 |
| 01351 | DEPT ON AGING | | | 528,469 | 544,829 | 431,204 | 515,033 | 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 PROPOSED GENERAL FUND BUDGET
 PARKS ADMINISTRATION BUDGET DETAIL

Charles Carroll
 Manager

REVENUE SUMMARY

| Org# | Object# | Object Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance |
|-------|---------|--------------------------------|------------------|------------------|------------------|------------------|---------------------|-----------------|
| 01355 | | PARKS ADMINISTRATION | | | | | | 0 |
| | 41632 | CITY CONCESSIONS | 7,500 | 10,000 | 0 | 7,500 | 7,500 | 2,500 |
| | 41314 | SPRINT-KENNEDY STADIUM RENT | 255,000 | 0 | 21,160 | 31,740 | 31,740 | -31,740 |
| | 45342 | FAIRCHILDWHEELERRESTAURANTREVE | 49,327 | 50,000 | 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 | FAIRCHILDWHEELERGOLFCOURSESEVE | 1,525,162 | 1,815,000 | 1,066,997 | 1,815,000 | 1,815,000 | 0 |
| | 41633 | APARTMENT RENTAL | 4,800 | 6,000 | 3,600 | 4,800 | 4,800 | 1,200 |
| | 41630 | % OF PROFIT | 61,091 | 75,000 | 0 | 75,000 | 75,000 | 0 |
| | 41629 | WONDERLAND OF ICE - RENT | 66,000 | 72,000 | 84,000 | 72,000 | 72,000 | 0 |
| | 41625 | PARK STICKERS | 12,752 | 30,000 | 7,713 | 13,000 | 13,000 | 17,000 |
| | 41624 | KENNEDY STADIUM RENTAL | 0 | 10,000 | 0 | 8,000 | 6,000 | 4,000 |
| | 41623 | SEASIDEANDBEARSDSLEYCHECKPOINT | 330,557 | 350,000 | 266,594 | 500,000 | 500,000 | -150,000 |
| | 41316 | T-MOBILE RENT KENNEDY STADIUM | 41,400 | 36,000 | 31,050 | 41,400 | 41,400 | -5,400 |
| | 41326 | WONDERLAND BOND DEBT SERVICE | 0 | 65,106 | 0 | 65,106 | 65,106 | 0 |
| 01355 | | PARKS ADMINISTRATION | 2,364,089 | 2,529,606 | 1,541,614 | 2,694,046 | 2,692,046 | -162,440 |

APPROPRIATION SUMMARY

| Org# | Org Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance |
|-------|-----------------------------|-----------------|----------------|----------------|----------------|---------------------|----------------|
| 01355 | PARKS ADMINISTRATION | | | | | | 0 |
| | 01 PERSONNEL SERVICES | 347,492 | 395,235 | 358,075 | 425,502 | 210,187 | 185,048 |
| | 02 OTHER PERSONNEL SERV | 19,392 | 12,900 | 11,069 | 13,125 | 13,125 | -225 |
| | 03 FRINGE BENEFITS | 91,194 | 100,821 | 77,080 | 104,849 | 71,818 | 29,003 |
| | 04 OPERATIONAL EXPENSES | 2,509 | 2,994 | 2,087 | 2,994 | 2,994 | 0 |
| 01355 | PARKS ADMINISTRATION | 460,587 | 511,950 | 448,311 | 546,470 | 298,124 | 213,826 |

PERSONNEL SUMMARY

| ORG CODE | FILLED | VACANCY | TITLE | FY 16 | FY 17 | VARIANCE |
|----------|--------------|----------|--------------------------------|----------------|----------------|----------------|
| | 0 | 0 | DIRECTOR OF PARKS & RECREATION | 125,544 | 0 | 125,544 |
| | 1 | 0 | PAYROLL CLERK (40 HOURS) | 64,042 | 66,357 | -2,315 |
| | 0 | 0 | FINANCIAL COORDINATOR | 51,209 | 0 | 51,209 |
| | 1 | 0 | SPECIAL PROJECTS COORDINATOR | 83,133 | 76,208 | 6,925 |
| | 1 | 0 | SPECIAL PROJECTS COORDINATOR-P | 71,307 | 67,622 | 3,685 |
| 01355000 | Total | 3 | | 395,235 | 210,187 | 185,048 |

FY 2016-2017 PROPOSED 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 mowed 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 swingsets | 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:

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
PARKS ADMINISTRATION PROGRAM HIGHLIGHTS

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 PROPOSED GENERAL FUND BUDGET
PARKS ADMINISTRATION APPROPRIATION SUPPLEMENT
APPROPRIATION SUPPLEMENT – PARKS ADMINISTRATION

| Org# | Org Description | Object# | Object Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance |
|-------|----------------------|---------|-----------------------------|--------------------|----------------|-------------|-----------------|------------------------|----------|
| 01355 | PARKS ADMINISTRATION | | | | | | | | 0 |
| | | 51000 | FULL TIME EARNED PAY | 347,492 | 395,235 | 358,075 | 425,502 | 210,187 | 185,048 |
| 01 | PERSONNEL SERVICES | | | 347,492 | 395,235 | 358,075 | 425,502 | 210,187 | 185,048 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | 5,811 | 6,000 | 4,169 | 6,000 | 6,000 | 0 |
| | | 51111 | SNOW REMOVAL OVERTIME | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 51116 | HOLIDAY 2X OVERTIME PAY | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 51140 | LONGEVITY PAY | 6,000 | 6,900 | 6,900 | 7,125 | 7,125 | -225 |
| | | 51156 | UNUSED VACATION TIME PAYOL | 7,581 | 0 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | | 19,392 | 12,900 | 11,069 | 13,125 | 13,125 | -225 |
| | | 52360 | MEDICARE | 2,193 | 2,827 | 2,457 | 3,068 | 1,978 | 849 |
| | | 52385 | SOCIAL SECURITY | 197 | 7,254 | 1,347 | 7,254 | 7,254 | 0 |
| | | 52504 | MERF PENSION EMPLOYER CON' | 51,182 | 43,873 | 37,750 | 47,200 | 24,346 | 19,527 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 37,623 | 46,867 | 35,526 | 47,327 | 38,240 | 8,627 |
| 03 | FRINGE BENEFITS | | | 91,194 | 100,821 | 77,080 | 104,849 | 71,818 | 29,003 |
| | | 53725 | TELEVISION SERVICES | 1,147 | 1,610 | 831 | 1,610 | 1,610 | 0 |
| | | 54675 | OFFICE SUPPLIES | 1,362 | 1,384 | 1,256 | 1,384 | 1,384 | 0 |
| 04 | OPERATIONAL EXPENSES | | | 2,509 | 2,994 | 2,087 | 2,994 | 2,994 | 0 |
| 01355 | PARKS ADMINISTRATION | | | 460,587 | 511,950 | 448,311 | 546,470 | 298,124 | 213,826 |

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
 PARKS MAINTENANCE BUDGET DETAIL

Charles Carroll
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| Org# | Org Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance |
|-------|----------------------------|--------------------|-------------------|----------------|-----------------|------------------------|----------|
| 01356 | PARKS MAINTENANCE SERVICES | | | | | | 0 |
| 01 | PERSONNEL SERVICES | 1,245,690 | 1,313,252 | 914,109 | 1,186,413 | 1,288,978 | 24,274 |
| 02 | OTHER PERSONNEL SERV | 171,176 | 132,830 | 116,725 | 127,925 | 127,925 | 4,905 |
| 03 | FRINGE BENEFITS | 322,310 | 310,815 | 233,967 | 292,272 | 339,183 | -28,368 |
| 04 | OPERATIONAL EXPENSES | 490,311 | 521,759 | 300,504 | 510,749 | 500,931 | 20,828 |
| 05 | SPECIAL SERVICES | 353,233 | 360,620 | 211,246 | 360,620 | 344,774 | 15,846 |
| 01356 | PARKS MAINTENANCE SERVICES | 2,582,719 | 2,639,276 | 1,776,552 | 2,477,979 | 2,601,791 | 37,485 |

PERSONNEL SUMMARY

| ORG CODE | FILLED | VACANCY | TITLE | FY 16 | FY 17 | VARIANCE |
|----------|--------|---------|--------------------------------|-----------|-----------|----------|
| | 0 | 0 | BOAT CAPTAIN | 39,342 | 0 | 39,342 |
| | 0 | 0 | SENIOR CHECKPOINT ATTENDANT | 107,432 | 107,432 | 0 |
| | 0 | 0 | SEASONAL MAINTAINER I GRADE I | 530,676 | 530,676 | 0 |
| | 1 | 0 | PUBLIC WORKS FOREMAN II | 57,936 | 64,576 | -6,640 |
| | 1 | 0 | GOLF COURSE SUPERINTENDENT | 72,154 | 72,154 | 0 |
| | 1 | 0 | MANAGER OF ROADWAY AND PARKS S | 73,541 | 67,608 | 5,933 |
| | 1 | 0 | PLUMBER | 83,845 | 84,490 | -645 |
| | 2 | 0 | MAINTAINER I (GRADE I) | 31,060 | 64,192 | -33,132 |
| | 5 | 0 | MAINTAINER I (GRADE II) | 194,034 | 168,073 | 25,961 |
| | 1 | 0 | MAINTAINER IV | 48,609 | 51,569 | -2,960 |
| | 1 | 0 | JANITRESS | 33,616 | 33,616 | 0 |
| | 1 | 0 | ANTI BLIGHT TECHNICIAN | 41,007 | 44,592 | -3,585 |
| 01356000 | Total | 14 | | 1,313,252 | 1,288,978 | 24,274 |

**FY 2016-2017 PROPOSED GENERAL FUND BUDGET
PARKS MAINTENANCE APPROPRIATION SUPPLEMENT**

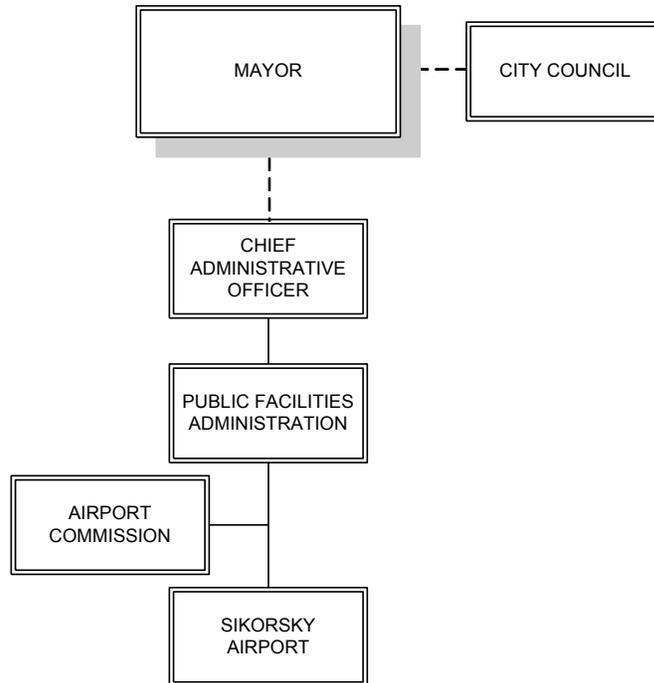
| Org# | Org Description | Object# | Object Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance |
|-------|----------------------------|---------|------------------------------|--------------------|----------------|-------------|-----------------|------------------------|----------|
| 01356 | PARKS MAINTENANCE SERVICES | | | | | | | | 0 |
| | | 51000 | FULL TIME EARNED PAY | 588,047 | 675,144 | 469,487 | 655,737 | 650,870 | 24,274 |
| | | 51100 | PT TEMP/SEASONAL EARNED PA | 657,643 | 638,108 | 444,622 | 530,676 | 638,108 | 0 |
| 01 | PERSONNEL SERVICES | | | 1,245,690 | 1,313,252 | 914,109 | 1,186,413 | 1,288,978 | 24,274 |
| | | 51102 | ACTING PAY | 6,717 | 0 | 2,480 | 0 | 0 | 0 |
| | | 51104 | TEMPORARY ACTING 2X OVERTI | 53 | 0 | 11 | 0 | 0 | 0 |
| | | 51106 | REGULAR STRAIGHT OVERTIME | 980 | 0 | 982 | 0 | 0 | 0 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | 137,169 | 100,000 | 95,250 | 100,000 | 100,000 | 0 |
| | | 51116 | HOLIDAY 2X OVERTIME PAY | 7,369 | 15,000 | 3,852 | 15,000 | 15,000 | 0 |
| | | 51122 | SHIFT 2 - 1.5X OVERTIME | 446 | 1,000 | 40 | 1,000 | 1,000 | 0 |
| | | 51128 | SHIFT 3 - 1.5X OVERTIME | 0 | 1,000 | 27 | 1,000 | 1,000 | 0 |
| | | 51136 | TEMP SHIFT 3 DIFFERENTIAL | 1,614 | 1,500 | 881 | 1,500 | 1,500 | 0 |
| | | 51138 | NORMAL STNDRD SHIFT DIFFER | 990 | 0 | 631 | 0 | 0 | 0 |
| | | 51140 | LONGEVITY PAY | 15,080 | 14,330 | 12,571 | 9,425 | 9,425 | 4,905 |
| | | 51156 | UNUSED VACATION TIME PAYOL | 756 | 0 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | | 171,176 | 132,830 | 116,725 | 127,925 | 127,925 | 4,905 |
| | | 52360 | MEDICARE | 18,798 | 17,314 | 13,668 | 16,378 | 17,630 | -316 |
| | | 52385 | SOCIAL SECURITY | 42,400 | 19,089 | 30,072 | 11,180 | 21,335 | -2,246 |
| | | 52504 | MERF PENSION EMPLOYER CON' | 94,782 | 75,222 | 59,228 | 72,570 | 68,650 | 6,572 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 166,331 | 199,190 | 131,000 | 192,144 | 231,568 | -32,378 |
| 03 | FRINGE BENEFITS | | | 322,310 | 310,815 | 233,967 | 292,272 | 339,183 | -28,368 |
| | | 53050 | PROPERTY RENTAL/LEASE | 1,255 | 1,255 | 0 | 1,255 | 1,255 | 0 |
| | | 53435 | PROPERTY INSURANCE | 13,826 | 14,000 | 13,964 | 14,000 | 14,000 | 0 |
| | | 53610 | TRAINING SERVICES | 2,395 | 759 | 759 | 759 | 759 | 0 |
| | | 53705 | ADVERTISING SERVICES | 1,599 | 2,837 | 396 | 2,837 | 2,837 | 0 |
| | | 53720 | TELEPHONE SERVICES | 5,333 | 8,700 | 3,658 | 8,700 | 8,700 | 0 |
| | | 53905 | EMP TUITION AND/OR TRAVEL R | 250 | 3,175 | 3,175 | 3,175 | 3,175 | 0 |
| | | 54005 | AGRICULTURAL PARTS | 964 | 1,481 | 1,390 | 1,481 | 1,481 | 0 |
| | | 54010 | AUTOMOTIVE PARTS | 8,673 | 7,685 | 4,789 | 7,685 | 7,685 | 0 |
| | | 54025 | ROADWAY PARTS | 2,441 | 5,675 | 5,675 | 5,675 | 5,675 | 0 |
| | | 54030 | PERMITS | 652 | 555 | 52 | 555 | 555 | 0 |
| | | 54530 | AUTOMOTIVE SUPPLIES | 7,400 | 4,200 | 3,357 | 4,200 | 4,200 | 0 |
| | | 54535 | TIRES & TUBES | 10,086 | 12,504 | 419 | 12,504 | 12,504 | 0 |
| | | 54540 | BUILDING MATERIALS & SUPPLIE | 33,576 | 33,360 | 16,389 | 33,360 | 33,360 | 0 |
| | | 54545 | CLEANING SUPPLIES | 21,366 | 19,580 | 17,042 | 19,580 | 19,580 | 0 |
| | | 54555 | COMPUTER SUPPLIES | 440 | 500 | 0 | 500 | 500 | 0 |
| | | 54560 | COMMUNICATION SUPPLIES | 0 | 607 | 0 | 607 | 607 | 0 |
| | | 54585 | ELECTRICAL SUPPLIES | 933 | 1,100 | 753 | 1,100 | 1,100 | 0 |
| | | 54610 | DIESEL | 35,143 | 37,000 | 14,827 | 37,000 | 37,000 | 0 |
| | | 54615 | GASOLINE | 38,094 | 61,000 | 17,506 | 41,000 | 41,000 | 20,000 |
| | | 54620 | HEATING OIL | 0 | 4,050 | 0 | 3,500 | 3,500 | 550 |
| | | 54635 | GASES AND EQUIPMENT | 601 | 799 | 0 | 799 | 799 | 0 |
| | | 54640 | HARDWARE/TOOLS | 34,204 | 35,500 | 15,942 | 35,500 | 35,500 | 0 |
| | | 54650 | LANDSCAPING SUPPLIES | 193,044 | 173,225 | 125,987 | 173,000 | 173,000 | 225 |
| | | 54675 | OFFICE SUPPLIES | -5 | 0 | 0 | 0 | 0 | 0 |
| | | 54680 | OTHER SUPPLIES | 0 | 1,540 | 1,509 | 1,540 | 1,540 | 0 |
| | | 54690 | PUBLIC FACILITIES SUPPLIES | 1,300 | 560 | 0 | 560 | 560 | 0 |
| | | 54710 | PARKS SUPPLIES | 15,539 | 20,007 | 8,014 | 20,007 | 20,007 | 0 |
| | | 54715 | PLUMBING SUPPLIES | 5,690 | 13,518 | 6,591 | 13,518 | 13,518 | 0 |
| | | 54720 | PAPER AND PLASTIC SUPPLIES | 11,841 | 12,000 | 9,307 | 12,000 | 12,000 | 0 |
| | | 54735 | ROADWAY SUPPLIES | 669 | 1,528 | 1,022 | 1,528 | 1,528 | 0 |
| | | 54745 | UNIFORMS | 9,763 | 5,900 | 3,665 | 5,900 | 5,900 | 0 |
| | | 54750 | TRANSPORTATION SUPPLIES | 0 | 935 | 409 | 935 | 935 | 0 |
| | | 54755 | TRAFFIC CONTROL PRODUCTS | 716 | 600 | 599 | 600 | 600 | 0 |
| | | 55035 | AUTOMOTIVE SHOP EQUIPMENT | 351 | 250 | 237 | 250 | 250 | 0 |
| | | 55080 | ELECTRICAL EQUIPMENT | 6,799 | 6,806 | 6,806 | 6,806 | 6,806 | 0 |

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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 PROPOSED GENERAL FUND BUDGET
 SIKORSKY AIRPORT BUDGET DETAIL

Stephen Ford
 Acting Manager

REVENUE SUMMARY

| Org# | Object# | Object Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance |
|-------|---------|---------------------------|-----------------|----------------|-------------|--------------|---------------------|----------|
| 01375 | AIRPORT | | | | | | | 0 |
| | 41506 | HANGER RENTALS | 265,000 | 275,000 | 198,750 | 275,000 | 275,000 | 0 |
| | 41507 | ANNUAL BASE RENT | 169,821 | 225,000 | 119,480 | 225,000 | 175,000 | 50,000 |
| | 41510 | FUEL FLOWAGE FEE | 53,231 | 100,000 | 42,239 | 100,000 | 55,000 | 45,000 |
| | 41508 | OPERATING CERTIFICATE FEE | 1,200 | 1,200 | 800 | 1,200 | 1,200 | 0 |
| | 41412 | LATE FEES | 860 | 0 | 500 | 0 | 0 | 0 |
| | 41504 | TIE DOWN | 62,145 | 70,000 | 50,155 | 70,000 | 70,000 | 0 |
| | 41502 | TRANSIENT REVENUE | 72,848 | 65,000 | 29,402 | 65,000 | 65,000 | 0 |
| | 41503 | SECURITY BADGES | 1,560 | 500 | 570 | 500 | 500 | 0 |
| | 41509 | % OF GROSS | 127,233 | 85,000 | 78,240 | 85,000 | 95,000 | -10,000 |
| | 41505 | T-HANGARS | 67,600 | 70,000 | 46,010 | 70,000 | 70,000 | 0 |
| 01375 | AIRPORT | | 821,497 | 891,700 | 566,147 | 891,700 | 806,700 | 85,000 |

APPROPRIATION SUMMARY

| Org# | Org Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance | |
|-------|-----------------|----------------------|----------------|-------------|--------------|---------------------|----------|---------|
| 01375 | AIRPORT | | | | | | 0 | |
| | 01 | PERSONNEL SERVICES | 595,343 | 656,537 | 465,248 | 761,207 | 671,126 | -14,589 |
| | 02 | OTHER PERSONNEL SERV | 136,394 | 51,338 | 144,114 | 51,628 | 49,753 | 1,585 |
| | 03 | FRINGE BENEFITS | 264,679 | 259,949 | 187,125 | 314,693 | 307,727 | -47,778 |
| | 04 | OPERATIONAL EXPENSES | 258,630 | 298,236 | 164,696 | 300,901 | 291,449 | 6,787 |
| | 05 | SPECIAL SERVICES | 51,187 | 61,884 | 42,216 | 63,846 | 62,346 | -462 |
| 01375 | AIRPORT | 1,306,233 | 1,327,944 | 1,003,398 | 1,492,275 | 1,382,401 | -54,457 | |

PERSONNEL SUMMARY

| ORG CODE | FILLED | VACANCY | TITLE | FY 16 | FY 17 | VARIANCE |
|----------|--------|---------|--------------------------------|---------|---------|----------|
| | 1 | 0 | TYPIST II (35 HOURS) | 45,340 | 46,979 | -1,639 |
| | 1 | 0 | ACCOUNTING CLERK II (35 HOURS) | 56,036 | 58,062 | -2,026 |
| | 0 | 1 | PUBLIC WORKS FOREMAN I | 53,236 | 53,236 | 0 |
| | 4 | 1 | AIRPORT CERTIFICATION SPECIALI | 214,649 | 229,672 | -15,023 |
| | 0 | 0 | SUPERINTENDENT OF OPERATIONS | 75,593 | 0 | 75,593 |
| | 1 | 0 | AIRPORT MANAGER | 94,161 | 94,161 | 0 |
| | 1 | 0 | AIRPORT SERVICEMAN I | 75,305 | 80,227 | -4,922 |
| | 1 | 0 | AIRPORT SERVICEMAN II | 42,217 | 44,789 | -2,572 |
| 01375000 | Total | 9 | | 656,537 | 607,126 | 49,411 |

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
SIKORSKY AIRPORT **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 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|------------------------|
| SIKORSKY AIRPORT | | | | | | | |
| Arriving Flights Annually | 68,295 | 70,000 | 70,586 | | | | |
| Helicopter flights | 1,800 | 1,750 | | | | | |
| Aircrafts housed on the field | 183 | 200 | 189 | | | | |
| Percentage Local Flights | 48 | 45 | | | | | |
| Percentage Single Engine Aircraft | 45 | 45 | | | | | |
| Percentage Multiengine Aircraft | 65 | 65 | | | | | |
| Percentage Military Aircraft | 2 | 2 | | | | | |
| Tower operations | 69,895 | 71,750 | | | | | |
| Last FAA Certification Inspection | | | | | | | |
| Airport Improvement Program (federal funding) | \$ 550,000 | \$600,000 | \$1,200,000 | | | | |

(1) If runway reconstruction occurs, we anticipate being eligible for Airport Improvement Program funds.

FY 2016-2017 GOALS

FY 2015-2016 GOAL STATUS

- 1) Finalize Bid process with CTDOT for Runway Safety Area (RSA) Project.
6 MONTH STATUS:
- 2) Upgrade Parking Lot Lights: *increase efficiency – UI financed.*
6 MONTH STATUS:
- 3) Advertise sale of FSS Building.
6 MONTH STATUS:
- 4) Demolish BAC Building.
6 MONTH STATUS:
- 5) Implement 2nd Phase of WHAMM (Wetland Habitat and Mosquito Management).
6 MONTH STATUS:
- 6) Execute lease with Connecticut Air & Space Center (CASC).
6 MONTH STATUS:
- 7) Execute revised lease with Three Wing Aviation.
6 MONTH STATUS:
- 8) Negotiate and Execute lease with Blue Sky Flight.
6 MONTH STATUS:
- 9) Negotiate and Execute lease with Wind Sock Restaurant.
6 MONTH STATUS:
- 10) Purchase runway sweeper/vacuum.
6 MONTH STATUS:
- 11) Replace ceiling tiles, floors and blinds in Control Tower.
6 MONTH STATUS:
- 12) Codify de-icing policy.
6 MONTH STATUS:
- 13) Draft Minimum Standards.
6 MONTH STATUS:
- 14) Draft Airport Operational Rules and Regulations.
6 MONTH STATUS:
- 15) Update Security Plan.
6 MONTH STATUS:
- 16) Improve Climate Efficiency of Airport Maintenance Facility.
6 MONTH STATUS:
- 17) Inspect, Evaluate and Repair Perimeter Fence.
6 MONTH STATUS:
- 18) Implement airport directional sign program.
6 MONTH STATUS:

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
 SIKORSKY AIRPORT PROGRAM HIGHLIGHTS/APPROPRIATIONS

19) Purchase new uniforms for Airport Certification Specialists.

6 MONTH STATUS:

20) Develop comprehensive training program for ACS and Maintenance personnel including OSHA and Red Cross Training.

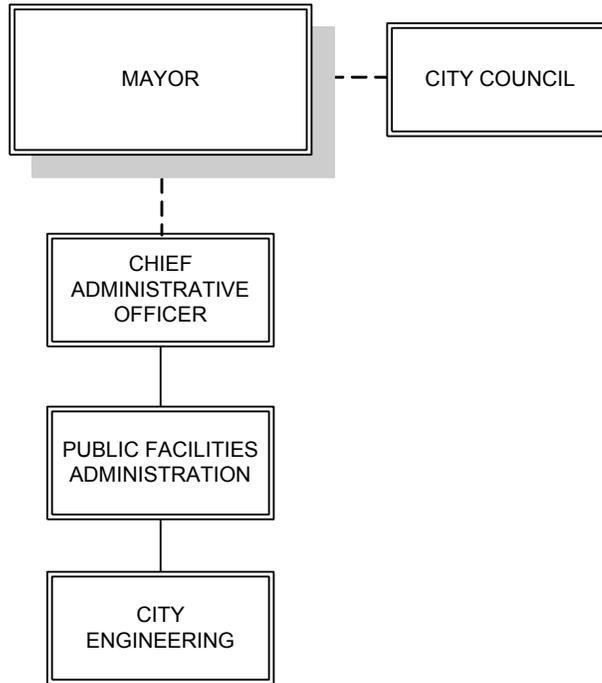
6 MONTH STATUS:

| Org# | Org Description | Object# | Object Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance |
|--------------|----------------------|---------|------------------------------|--------------------|----------------|-------------|-----------------|------------------------|----------|
| 01375 | AIRPORT | | | | | | | | 0 |
| | | 51000 | FULL TIME EARNED PAY | 595,343 | 592,537 | 427,648 | 697,207 | 607,126 | -14,589 |
| | | 51099 | CONTRACTED SALARIES | 0 | 64,000 | 37,600 | 64,000 | 64,000 | 0 |
| 01 | PERSONNEL SERVICES | | | 595,343 | 656,537 | 465,248 | 761,207 | 671,126 | -14,589 |
| | | 51102 | ACTING PAY | 0 | 0 | 976 | 0 | 0 | 0 |
| | | 51106 | REGULAR STRAIGHT OVERTIME | 1,973 | 0 | 2,625 | 0 | 0 | 0 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | 26,085 | 10,326 | 47,039 | 10,326 | 10,326 | 0 |
| | | 51116 | HOLIDAY 2X OVERTIME PAY | 4,942 | 5,273 | 5,637 | 5,273 | 5,273 | 0 |
| | | 51122 | SHIFT 2 - 1.5X OVERTIME | 44,776 | 10,000 | 35,841 | 10,000 | 10,000 | 0 |
| | | 51124 | SHIFT 2 - 2X OVERTIME | 4,278 | 5,010 | 3,350 | 5,010 | 5,010 | 0 |
| | | 51128 | SHIFT 3 - 1.5X OVERTIME | 35,750 | 6,000 | 35,178 | 6,000 | 6,000 | 0 |
| | | 51130 | SHIFT 3 - 2X OVERTIME | 1,042 | 1,000 | 1,263 | 1,000 | 1,000 | 0 |
| | | 51136 | TEMP SHIFT 3 DIFFERENTIAL | 923 | 1,000 | 579 | 1,000 | 1,000 | 0 |
| | | 51138 | NORMAL STNDRD SHIFT DIFFER | 1,700 | 2,704 | 1,601 | 2,704 | 2,704 | 0 |
| | | 51140 | LONGEVITY PAY | 9,735 | 10,025 | 10,025 | 10,315 | 8,440 | 1,585 |
| | | 51156 | UNUSED VACATION TIME PAYOL | 5,189 | 0 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | | 136,394 | 51,338 | 144,114 | 51,628 | 49,753 | 1,585 |
| | | 52360 | MEDICARE | 8,518 | 7,376 | 6,661 | 7,629 | 6,247 | 1,129 |
| | | 52385 | SOCIAL SECURITY | 0 | 3,444 | 102 | 9,582 | 11,574 | -8,130 |
| | | 52504 | MERF PENSION EMPLOYER CON' | 94,098 | 72,721 | 62,199 | 77,192 | 67,159 | 5,562 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 162,063 | 176,408 | 118,162 | 220,290 | 222,747 | -46,339 |
| 03 | FRINGE BENEFITS | | | 264,679 | 259,949 | 187,125 | 314,693 | 307,727 | -47,778 |
| | | 53110 | WATER UTILITY | 19,731 | 21,292 | 18,877 | 21,292 | 21,292 | 0 |
| | | 53120 | SEWER USER FEES | 10,475 | 15,839 | 15,839 | 15,839 | 15,839 | 0 |
| | | 53130 | ELECTRIC UTILITY SERVICES | 80,074 | 80,327 | 52,383 | 80,327 | 80,327 | 0 |
| | | 53140 | GAS UTILITY SERVICES | 20,387 | 29,795 | 10,384 | 29,795 | 29,795 | 0 |
| | | 53420 | LIABILITY INSURANCE | 18,447 | 19,010 | 19,010 | 19,010 | 19,010 | 0 |
| | | 53605 | MEMBERSHIP/REGISTRATION FE | 50 | 412 | 0 | 412 | 412 | 0 |
| | | 53610 | TRAINING SERVICES | 3,690 | 6,735 | 6,709 | 9,000 | 6,000 | 735 |
| | | 53705 | ADVERTISING SERVICES | 1,101 | 793 | 0 | 793 | 793 | 0 |
| | | 53905 | EMP TUITION AND/OR TRAVEL F | 555 | 75 | 0 | 75 | 75 | 0 |
| | | 54010 | AUTOMOTIVE PARTS | 6,504 | 8,319 | 2,906 | 8,319 | 8,319 | 0 |
| | | 54025 | ROADWAY PARTS | 1,780 | 384 | 0 | 384 | 384 | 0 |
| | | 54030 | PERMITS | 330 | 1,480 | 95 | 1,480 | 1,480 | 0 |
| | | 54535 | TIRES & TUBES | 2,327 | 2,244 | 167 | 2,244 | 2,244 | 0 |
| | | 54540 | BUILDING MATERIALS & SUPPLIE | 12,525 | 9,206 | 4,840 | 9,206 | 9,206 | 0 |
| | | 54545 | CLEANING SUPPLIES | 968 | 1,140 | 359 | 1,140 | 1,140 | 0 |
| | | 54555 | COMPUTER SUPPLIES | 0 | 73 | 0 | 73 | 73 | 0 |
| | | 54560 | COMMUNICATION SUPPLIES | 1,456 | 6,405 | 632 | 6,405 | 6,405 | 0 |
| | | 54585 | ELECTRICAL SUPPLIES | 0 | 1,375 | 440 | 1,375 | 1,375 | 0 |
| | | 54610 | DIESEL | 5,261 | 6,000 | 868 | 6,000 | 6,000 | 0 |
| | | 54615 | GASOLINE | 13,857 | 27,164 | 6,252 | 27,164 | 27,164 | 0 |
| | | 54635 | GASES AND EQUIPMENT | 703 | 3,500 | 625 | 3,500 | 3,500 | 0 |
| | | 54640 | HARDWARE/TOOLS | 2,862 | 4,800 | 50 | 4,800 | 4,800 | 0 |
| | | 54650 | LANDSCAPING SUPPLIES | 8,588 | 7,427 | 1,953 | 7,427 | 7,427 | 0 |
| | | 54670 | MEDICAL SUPPLIES | 0 | 350 | 0 | 350 | 350 | 0 |
| | | 54675 | OFFICE SUPPLIES | 2,243 | 3,079 | 2,066 | 3,079 | 3,079 | 0 |
| | | 54680 | OTHER SUPPLIES | 940 | 50 | 0 | 50 | 50 | 0 |
| | | 54695 | PHOTOGRAPHIC SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 54700 | PUBLICATIONS | 0 | 1,265 | 1,041 | 1,265 | 1,265 | 0 |
| | | 54715 | PLUMBING SUPPLIES | 0 | 100 | 0 | 100 | 100 | 0 |
| | | 54720 | PAPER AND PLASTIC SUPPLIES | 211 | 386 | 138 | 386 | 386 | 0 |
| | | 54735 | ROADWAY SUPPLIES | 643 | 15,400 | 5,580 | 8,400 | 8,400 | 7,000 |
| | | 54745 | UNIFORMS | 3,634 | 2,363 | 2,112 | 2,363 | 2,363 | 0 |
| | | 54755 | TRAFFIC CONTROL PRODUCTS | 6,832 | 900 | 0 | 900 | 900 | 0 |
| | | 55080 | ELECTRICAL EQUIPMENT | 49 | 600 | 519 | 600 | 600 | 0 |

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 PROPOSED GENERAL FUND BUDGET
 ENGINEERING BUDGET DETAIL

John Urquidi
 Manager

REVENUE SUMMARY

| Org# | Object# | Object Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance |
|-------|-------------|--------------------|-----------------|----------------|-------------|--------------|---------------------|----------|
| 01385 | ENGINEERING | | | | | | | 0 |
| | 41546 | MAP SALES | 4,885 | 5,000 | 2,440 | 5,000 | 5,000 | 0 |
| 01385 | ENGINEERING | | 4,885 | 5,000 | 2,440 | 5,000 | 5,000 | 0 |

APPROPRIATION SUMMARY

| Org# | Org Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance | |
|-------|-----------------|----------------------|----------------|-------------|--------------|---------------------|----------|----------|
| 01385 | ENGINEERING | | | | | | 0 | |
| | 01 | PERSONNEL SERVICES | 343,572 | 410,540 | 310,059 | 430,510 | 511,555 | -101,015 |
| | 02 | OTHER PERSONNEL SERV | 6,305 | 2,100 | 1,797 | 2,175 | 2,175 | -75 |
| | 03 | FRINGE BENEFITS | 118,614 | 137,929 | 91,560 | 134,684 | 150,104 | -12,175 |
| | 04 | OPERATIONAL EXPENSES | 10,893 | 19,700 | 8,487 | 21,000 | 21,000 | -1,300 |
| | 05 | SPECIAL SERVICES | 3,829 | 1,380 | 0 | 1,380 | 1,380 | 0 |
| 01385 | ENGINEERING | 483,212 | 571,649 | 411,903 | 589,749 | 686,214 | -114,565 | |

PERSONNEL SUMMARY

| ORG CODE | FILLED | VACANCY | TITLE | FY 16 | FY 17 | VARIANCE |
|----------|--------|---------|----------------------------|---------|---------|----------|
| | 1 | 0 | CITY ENGINEER | 112,749 | 125,670 | -12,921 |
| | 0 | 0 | EXECUTIVE SECRETARY | 65,034 | 0 | 65,034 |
| | 1 | 0 | ENGINEERING AID I (35 HRS) | 42,134 | 38,843 | 3,291 |
| | 1 | 0 | ENGINEERING AID III | 56,796 | 54,560 | 2,236 |
| | 2 | 1 | CIVIL ENGINEER I | 133,827 | 225,857 | -92,030 |
| | 1 | 0 | OFFICE SPECIALIST | 0 | 66,625 | -66,625 |
| 01385000 | Total | 6 | | 410,540 | 511,555 | -101,015 |

FY 2016-2017 PROPOSED 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 PROPOSED GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

- 13) Continue to assist Public Facilities and OPED with the development of a new trenching and utility ordinance that will include new
- 14) Assist Public Facilities with the development of a new trenching and utility ordinance that will include new city roadway specifications.
- 15) Assist Public Facilities Maintenance in standardizing city traffic signal equipment.
- 16) Begin design and permitting for the replacement of two (2) bridges that will be identified as part of the City's bridge inspection program.
- 17) 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.
- 18) 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.

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
ENGINEERING PROGRAM HIGHLIGHTS

6 MONTH STATUS: *Project has been submitted to the Region (Metro COG) for LOCIP (Local Capitol Improvement Program) funding.*

- 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.

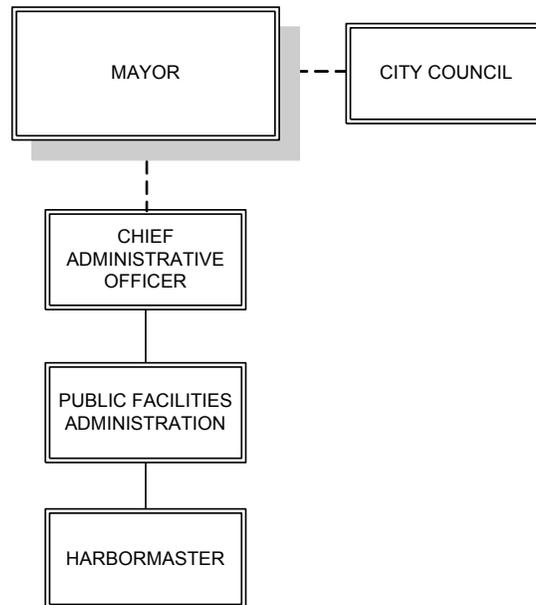
FY 2016-2017 PROPOSED GENERAL FUND BUDGET
ENGINEERING APPROPRIATION SUPPLEMENT

| Org# | Org Description | Object# | Object Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance |
|--------------|----------------------|---------|-----------------------------|--------------------|----------------|----------------|-----------------|------------------------|-----------------|
| 01385 | ENGINEERING | | | | | | | | 0 |
| 01 | PERSONNEL SERVICES | 51000 | FULL TIME EARNED PAY | 343,572 | 410,540 | 310,059 | 430,510 | 511,555 | -101,015 |
| | | 51102 | ACTING PAY | 1,593 | 0 | 110 | 0 | 0 | 0 |
| | | 51140 | LONGEVITY PAY | 1,500 | 2,100 | 1,688 | 2,175 | 2,175 | -75 |
| | | 51156 | UNUSED VACATION TIME PAYOL | 3,212 | 0 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | | 6,305 | 2,100 | 1,797 | 2,175 | 2,175 | -75 |
| | | 52360 | MEDICARE | 4,731 | 5,554 | 4,247 | 5,874 | 5,953 | -399 |
| | | 52385 | SOCIAL SECURITY | 0 | 4,525 | 2,034 | 4,525 | 3,853 | 672 |
| | | 52504 | MERF PENSION EMPLOYER CON' | 44,876 | 45,019 | 32,474 | 49,562 | 51,115 | -6,096 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 69,007 | 82,831 | 52,805 | 74,723 | 89,183 | -6,352 |
| 03 | FRINGE BENEFITS | | | 118,614 | 137,929 | 91,560 | 134,684 | 150,104 | -12,175 |
| | | 53605 | MEMBERSHIP/REGISTRATION FE | 2,613 | 4,500 | 2,029 | 4,500 | 4,500 | 0 |
| | | 53610 | TRAINING SERVICES | 1,382 | 2,500 | 1,821 | 3,000 | 3,000 | -500 |
| | | 53705 | ADVERTISING SERVICES | 0 | 0 | 0 | 600 | 600 | -600 |
| | | 53905 | EMP TUITION AND/OR TRAVEL F | 716 | 500 | 56 | 500 | 500 | 0 |
| | | 54555 | COMPUTER SUPPLIES | 682 | 1,500 | 946 | 1,200 | 1,200 | 300 |
| | | 54640 | HARDWARE/TOOLS | 0 | 152 | 152 | 500 | 500 | -348 |
| | | 54675 | OFFICE SUPPLIES | 4,446 | 4,848 | 2,552 | 4,200 | 4,200 | 648 |
| | | 54705 | SUBSCRIPTIONS | 328 | 0 | 0 | 400 | 400 | -400 |
| | | 55015 | ENGINEERING EQUIPMENT | 726 | 1,200 | 438 | 1,200 | 1,200 | 0 |
| | | 55155 | OFFICE EQUIPMENT RENTAL/LEA | 0 | 4,500 | 494 | 4,900 | 4,900 | -400 |
| 04 | OPERATIONAL EXPENSES | | | 10,893 | 19,700 | 8,487 | 21,000 | 21,000 | -1,300 |
| | | 56175 | OFFICE EQUIPMENT MAINT SRVC | 3,829 | 1,200 | 0 | 1,200 | 1,200 | 0 |
| | | 59005 | VEHICLE MAINTENANCE SERVIC | 0 | 180 | 0 | 180 | 180 | 0 |
| 05 | SPECIAL SERVICES | | | 3,829 | 1,380 | 0 | 1,380 | 1,380 | 0 |
| 01385 | ENGINEERING | | | 483,212 | 571,649 | 411,903 | 589,749 | 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 PROPOSED GENERAL FUND BUDGET
HARBOR MASTER BUDGET DETAIL

Anthony Palumbo
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| Org# | Org Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance |
|-------|----------------------|--------------------|-------------------|----------------|-----------------|------------------------|----------|
| 01390 | HARBOR MASTER | | | | | | 0 |
| 01 | PERSONNEL SERVICES | 76,786 | 76,796 | 57,588 | 76,796 | 76,796 | 0 |
| 03 | FRINGE BENEFITS | 0 | 15,589 | 0 | 15,589 | 15,589 | 0 |
| 06 | OTHER FINANCING USES | 100,000 | 100,000 | 0 | 100,000 | 100,000 | 0 |
| 01390 | HARBOR MASTER | 176,786 | 192,385 | 57,588 | 192,385 | 192,385 | 0 |

PERSONNEL SUMMARY

Not Applicable

FY 2016-2017 PROPOSED 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 PROPOSED 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 are 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 PROPOSED GENERAL FUND BUDGET
HARBOR MASTER APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

| Org# | Org Description | Object# | Object Description | FY 2015 ACTUALS | FY 2016 BUDGET | FY 2016 YTD | 2017 REQUEST | 2017 MAYOR PROPOSED | Variance |
|-------|----------------------|---------|-------------------------------|--------------------|----------------|-------------|-----------------|------------------------|----------|
| 01390 | HARBOR MASTER | | | | | | | | 0 |
| | | 51099 | CONTRACTED SALARIES | 76,786 | 76,796 | 57,588 | 76,796 | 76,796 | 0 |
| 01 | PERSONNEL SERVICES | | | 76,786 | 76,796 | 57,588 | 76,796 | 76,796 | 0 |
| | | 52360 | MEDICARE | 0 | 1,034 | 0 | 1,034 | 1,034 | 0 |
| | | 52385 | SOCIAL SECURITY | 0 | 4,423 | 0 | 4,423 | 4,423 | 0 |
| | | 52504 | MERF PENSION EMPLOYER CON | 0 | 9,273 | 0 | 9,273 | 9,273 | 0 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 0 | 859 | 0 | 859 | 859 | 0 |
| 03 | FRINGE BENEFITS | | | 0 | 15,589 | 0 | 15,589 | 15,589 | 0 |
| | | 53200 | PRINCIPAL & INTEREST DEBT SEF | 100,000 | 100,000 | 0 | 100,000 | 100,000 | 0 |
| 06 | OTHER FINANCING USES | | | 100,000 | 100,000 | 0 | 100,000 | 100,000 | 0 |
| 01390 | HARBOR MASTER | | | 176,786 | 192,385 | 57,588 | 192,385 | 192,385 | 0 |

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