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FISCAL YEAR JULY 1, 2008 to JUNE 30, 2009

TRANSMITTAL LETTER  
BUDGET AMENDMENT RESOLUTION

**BUDGET SUMMARY**

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On May 13, 2008 the City Council adopted the fiscal year 2008-2009 General Fund budget for the City of Bridgeport. The adopted budget shall commence on July 1, 2008 and remain in effect until June 30, 2009.

*Bill Finch*

**MAYOR**

Andrew Nunn  
**Chief Administrative Officer**

Thomas R. Sherwood  
**Director, Policy & Management**

Adam Wood  
**Mayor's Chief of Staff**

Michael E. Feeney  
**Director of Finance**

**Office of Policy & Management**

Mark Anaeto, Kimberlee Kinsella, Maria Lage, Maria Pia Ramadanovic, Beth Royer

**City Council President**

Thomas C. McCarthy 133<sup>rd</sup> District

**Committee on Budget and Appropriations**

Robert P. Curwen, Co-Chair 138<sup>th</sup> District  
 Leticia Colon, Co-Chair 131<sup>st</sup> District  
 Susan T. Brannelly 130<sup>th</sup> District  
 Howard Austin, Sr. 133<sup>rd</sup> District  
 Amy-Marie Vizzo-Paniccia 134<sup>th</sup> District  
 Daniel Martinez 137<sup>th</sup> District  
 Andre F. Baker 139<sup>th</sup> District

**City Council Members**

Brian C. Crowe 130<sup>th</sup> District  
 Ezequiel Santiago 131<sup>st</sup> District  
 M. Evette Brantley / Robert S. Walsh 132<sup>nd</sup> District  
 Michelle A. Lyons 134<sup>th</sup> District  
 Warren Blunt / Richard Bonney 135<sup>th</sup> District  
 Angel M. dePara Jr. / Carlos Silva 136<sup>th</sup> District  
 Maria I. Valle 137<sup>th</sup> District  
 Richard M. Paoletto, Jr. 138<sup>th</sup> District  
 Andre F. Baker, Jr. / James Holloway 139<sup>th</sup> District

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

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



*Together we are making Bridgeport the cleanest, greenest, safest, most affordable city, with schools and neighborhoods that improve each year.*

This year's budget is printed on Environment Premium Recycled Paper, which is green seal certified, 100% post-consumer recycled paper processed chlorine free and made with 100% certified renewable energy.



GENERAL FUND BUDGET  
MAYOR'S TRANSMITTAL LETTER

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BILL FINCH  
Mayor

March 31, 2008

Honorable Council Members:

In accordance with the City Charter, I am hereby presenting the Mayor's proposed 2008-2009 budget for the City of Bridgeport. This recommended budget encompasses a desire to maintain necessary services that ensure the successful management of our city. We have closely examined past priorities and have worked diligently to ensure that the burden on the City's taxpayers is as minimal as possible.

Since taking office, I have taken an aggressive approach to fiscal management. Certain assumptions, one-time revenue projections, and revenue estimates made in calculations of the 2007-2008 budget were unrealized (particularly additional PILOT entitlements, which help to offset the property tax exemptions granted to state-owned property, institutions of higher education & hospitals). As a result, my administration took steps to maintain a balanced budget. These included eliminating a number of positions in areas that, in better times, we would have preferred to keep. However, keeping taxes at a reasonable level was also a priority.

This year marks the second year the budget includes departmental goals, objectives, and service indicators. This additional detail provides the City Council and the public with legitimate information on the activity of departments, including data on units of service, progress made toward existing projects, and statistics about the accomplishments of each department. Thus we can view the funding of departments in the context of their operations. Looking ahead, we will take this analysis to the next level, integrating 21<sup>st</sup> century management tools like CitiStat into our processes to provide continuous data collection from departments. This will allow for ongoing assessment of departments and operations, and enable us to execute improved delivery of city services.

My administration & I are committed to making Bridgeport the cleanest, greenest, safest, most affordable city, with schools and neighborhoods that improve each year. In light of this, I am proposing a fiscally responsible budget that reflects regulatory requirements, core operations, and those services essential to meeting the goals of my administration. A thorough examination of the existing programs and services the city provides has allowed us to evaluate those priorities that matter most to the health and well being of Bridgeport's residents. Core operations such as Police & Fire Services, Education Funding, and Public Health & Sanitation will always receive first priority in budgeting decisions because maintaining and securing the health & safety of our residents is central to the prosperity of our city.

This year, we have ranked our priorities in order to make rational decisions about what services we provide and what services are necessary to ensure that Bridgeport remains a vibrant and diverse community. In lean years, we work to fund mandated & core operations first, then fund departments and services essential to core operations. Services that contribute to quality of life are considered, and finally non-essential services are reviewed. To clarify what departments fall where, we have produced Table I (on the next page). Funding priority is weighted heavily towards the left side of this chart, order is alphabetical. Total personnel for each department appear in parenthesis within each section.

GENERAL FUND BUDGET  
MAYOR'S TRANSMITTAL LETTER

Table I: Departmental Ranking for Budget Purposes

State and Local Electoral Mandates	Core Operations	Essential Services to support Core Operations	Quality of Life	Non – Essential Services
Board of Education (0)	Building & Zoning (22)	Archives (.5)	Department on Aging (6)	Airport (15)
City Clerk (6)	Economic & Community Development (22)	Central Grants (6)	Employee & Organizational Development (0)	Arena at Harbor Yard (0)
Ethics Commission (0)	Education & Nutrition (2386)	City Attorney (23)	Health & Social Services: Communicable Disease, Laboratory, Clinics, Parent Aide Program (9)	Beardsley Zoo (13)
Legislative Council (2)	Environmental Health & Licensure, Lead Prevention, Housing Inspections, Sanitation (47)	Finance (19)	Human Services (2)	Captain's Cove (0)
Mayor/CAO (17)	Fire (329)	Health Administration (3)	Libraries (43)	Fairchild Wheeler Golf Course (3)
Registrar of Voters (6)	Personnel Services: Civil Service, Benefits, Human Resources, Labor Relations (21)	Information Technology (19)	Lighthouse Program (4)	Harbor Yard Stadium (0)
Town Clerk (8)	Police (522)	Office of Policy & Management (5.5)	Persons with Disabilities (1)	Miscellaneous properties under 10,000 SF (0)
Vital Statistics (4)	Roadway, Facilities, Parks & Fleet Maintenance (43)	Public Facilities Administration (22)	Parks & Recreation Administration (8)	Print Shop (7)
	State Mandated District RN (18)	Purchasing (7)	Veterans Affairs (1)	Weights & Measures (2)
	Emergency Operations Center (EOC) (43)	Tax Assessor Collector, and Treasurer (34)		
<b>3,818 TOTAL GENERAL FUND WORKFORCE</b>				
<b>43</b>	<b>3522</b>	<b>139</b>	<b>74</b>	<b>40</b>
<b>PERCENTAGE OF GENERAL FUND WORKFORCE</b>				
<b>1.13%</b>	<b>92.24%</b>	<b>3.64%</b>	<b>1.94%</b>	<b>1.05%</b>
<b>PERCENTAGE OF WORKFORCE DELIVERING MANDATED, CORE &amp; CORE-SUPPORTIVE OPERATIONS:</b>				
<b>97%</b>				

GENERAL FUND BUDGET  
MAYOR'S TRANSMITTAL LETTER

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STATE AND LOCAL ELECTORAL MANDATES

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By law, the city must maintain certain elected offices. These include the Office of the Mayor, the City Clerk, the Town Clerk, The Chief Administrative Office, the Registrar of Voters, the Board of Education, the Ethics Commission, and the Legislative Council. Together, these departments account for \$3,139,351 of this year's recommended budget. In addition, we are obligated to keep accurate statistics on all births, deaths, and marriages within in our city. The Vital Statistics Department prepares and records these statistics. We have proposed \$201,829 dollars to meet this mandate.

CORE OPERATIONS

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Providing adequate and equitable learning opportunities for all students with state of the art facilities and necessary resources will always be a legislative priority. While we continue to work closely with the State of Connecticut's legislature to address the funding gap, we must demonstrate a commitment to meeting the needs of our school system. Investment in education is an investment in the long-term stability of our community. Proper maintenance of school facilities and provisions to foster safety in the school setting are also imperative. To this end, this year's budget proposes \$54,325,352 dollars toward education representing an increase to the current year's budget. While this number falls short of the Board's request, it demonstrates our belief and dedication to providing a quality education for all of our children. The Board shall be accountable for the use of these funds and regularly report on the status of their intended purpose. It should be noted that we continue to fund education beyond the requirements mandated by the state, and despite the state of Connecticut's flawed funding system.

Of equal importance to the success of our city is a dedication to public safety. I am committed to making our streets and citizens safer. Our police & fire departments play a central role in this mission. We depend on our men and women in uniform to serve and protect our residents. Their efforts maintain order, sustain peace, and ensure safe streets. A total of \$69,422,076 dollars is committed to these two departments and staffing is comprised of 894 men & women representing 62.21% of the municipal (non-Board of Education) staff in the city. This number includes 43 newly civilianized staff that will operate the Emergency Operations Center (EOC). Construction of the center was financed in part by the U.S. Department of Justice Interoperability Grant. The center will allow all first responders in Fairfield County to utilize one regional communication system.

Likewise, the City must maintain its roadways, keeping them free from debris and major impairments. Maintenance and preventive care is an investment in our infrastructure and these provisions preserve the safety of those travelling within our city. Therefore, \$2,398,550 is committed toward ensuring safe roadways in this year's budget proposal. In addition, we provide sanitation services including garbage collection, bulk trash pickup, leaf removal, and recycling to our residents. Beyond regular trash pickup, these additional services are by no means mandated, and they carry a cost of \$6,545,327 it is imperative that we commit to reducing waste and seeking ways to increase recycling collections.

It is critical that we maintain our public facilities, equipment, and municipal assets including our parks. Recent capital expenditures financed improvements in our vehicle fleet. These assets are cared for by our municipal garage, which plays a critical role in maintaining the value of our fleet. Our

GENERAL FUND BUDGET  
MAYOR'S TRANSMITTAL LETTER

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parkland and public facilities are remarkable assets. Few large cities can boast an oceanfront park as lovely as Seaside. Our public facilities department provides essential support for our buildings, parks, and other public resources. The parks and open spaces that make Bridgeport a beautiful place to live and work must also be preserved and protected. Parks and open space constitute a focal point in our mission to making Bridgeport cleaner, greener and safer. This past year we added 3 state of the art recreation facilities at Veterans Memorial Park. Improvements to Seaside & Beardsley Parks made considerable enhancements to the parks, increasing quality of life for Bridgeport's residents. The City must continue to enhance existing resources and to improve the passive and active recreational areas and opportunities that we enjoy on a daily basis as we struggle to meet the demands of a sizeable increase in park use. My recommended budget of \$2,236,228 intends to bolster these maintenance and improvement efforts, enabling Bridgeport to maintain its "Park City" reputation for clean, green spaces for recreation and leisure.

We must also do our utmost to ensure that our constituents have access to safe housing and that the buildings within our boundaries comply with federal, state, and local code requirements. We rely on the expertise of our housing code, lead, zoning, environmental health and building departments to maintain the safety of our housing infrastructure. We hold each department accountable for the work they perform, and we continue to seek ways to simplify the permitting process. A total of \$2,177,653 is committed to these departments in this year's budget.

Bridgeport has made tremendous strides in our economic development in the past few years. Our city is blessed with tremendous cultural and geographic gifts. Our location is ideal, and we offer reasonably priced housing in a county not known for its affordability. Our Economic Development Department has consistently touted the benefits of Bridgeport to investors, and a visit to downtown reveals the fruits of their labor. Good economic development strengthens the tax base and builds a future for Bridgeport's residents taking the pressure off individual taxpayers. Working closely with other city departments to streamline services to attract investors and businesses, the economic development department must operate in the most efficient, ethical manner. Green and sustainable projects will build Bridgeport's reputation as a city that supports new, more efficient models of development.

Finally, the City has an obligation to guarantee the efficient use of taxpayer funds and relies on the expertise of our personnel service departments to hire skilled, qualified and conscientious staff. The recruitment and retention of the best and brightest candidates should always be the modus operandi of personnel services. Personnel services include Grants Personnel, Benefits, Labor Relations, Pension Obligations, and the Civil Service Commission, and are provided at a total cost of \$58,271,659 dollars. Our current job placement system is archaic, and includes 50 different secretarial position types. A comprehensive re-structuring of the system will be necessary to continue to efficiently staff vacancies.

Spending beyond the mandated services & obligations noted above is discretionary and could well be considered superfluous. However, doing anything less would represent a significant decrease in services. Thus, we look to those services that are essential to sustaining core operations.

GENERAL FUND BUDGET  
MAYOR'S TRANSMITTAL LETTER

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ESSENTIAL SERVICES TO SUPPORT CORE OPERATIONS

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Operating a municipality without any of the departments that support and maintain the fiscal stability of the city would be ill-advised. Providing and maintaining a strong tax base, developing our tremendous resources, supporting financial operations, and providing purchasing services constitute a few of the departments we consider essential to supporting core operations.

The Central Grants Department has done a remarkable job in acquiring federal and state funds to support programs and projects that might otherwise remain unfunded. Their efforts sustain and extend the scope of City services without requiring the use of taxpayer funds. We must continue to support the work of this department as it benefits the Bridgeport community in myriad ways.

Tax collection & assessment is also key to providing essential operating funds to support city services. Other crucial departments include the Finance Department, Purchasing, the Office of Policy & Management, the City Attorney, Information Technology, and Archives. Our obligation to provide efficient and quality management, fiscally prudent purchasing that reflects a commitment to supporting local & minority business owners, and ethical guidance in all decision making is evidenced by our commitment to transparency. City employees and elected officials work to maintain high ethical standards to ensure the public trust. We are committed to open and honest financing. Toward this end, it is critical that we have a skilled legal team as well as adequate information, technology, and record retention services. In doing so, we can continue to educate and disclose to the public the results of the work that we do.

To further increase public health & safety we provide the services of a Director of Public Health and a Harbormaster. We are compelled to protect the water that surrounds our borders and be to prepared for emergencies should they arise.

All of these departments provide general administrative functions critical to government operations. Together, these essential departments constitute approximately \$17,936,490 dollars in this year's operating budget.

QUALITY OF LIFE SERVICES

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Finally, there are valued quality of life services that all communities would like to provide in an effort to ensure a vibrant and diverse community. These services include our public libraries, recreation & afterschool programs, activities for our seniors, veteran's affairs, and health and social services. In challenging economic times, we must determine what quality-of-life services are most vital and which departments are impacted by grant funding. Only after these services (and their supporting grant funds) are identified can we determine proper allocations. Additionally, this process enables us to identify quality of life services that support healthy lifestyles encompassing all ages. I am committed to maintaining those programs that support my mission, compliment core operations, and improve the quality of life for all residents and request your continued support for the following non-essential services and departments.

Public library resources encourage learning, literacy and provide cultural enrichment free of charge in a setting that is accessible to all residents. Without libraries, computer usage & internet access remains beyond the reach of many low-income residents. This year's budget makes the

GENERAL FUND BUDGET  
MAYOR'S TRANSMITTAL LETTER

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difficult decision to scale back funding for public library services. This is not a decision we make lightly, and we continue to believe that the services that public libraries provide enhance the cultural lives of our residents. Budget cuts to the department will necessitate the contraction of some library services, but will by no means eliminate library services.

After school and recreational programming serves families and children citywide through education, the arts, technology, culture and sports. In doing so, it provides a safe environment with caring adults where children can learn, socialize with peers and exercise. It also fosters an environment where children can nurture their artistic and creative talents. Children who need additional help with homework and one-on-one tutoring have the after school resources they need to succeed. The Lighthouse Program and the Bridgeport Recreation Department provide a wellspring of after-school and evening activities that keep children safe and encourage learning.

Summer youth employment is also provided to a number of youth and young adults. The benefits that youth employment provides through adult mentoring, guidance and training include a reduction of the presence of crime during the summer months. The job responsibilities and the experience of learning to be role models for younger students is valuable for the young adults engaged in the program.

Human and Social Services are both instrumental departments under the Health Administration's umbrella. The services they provide showcase a healthier community. In large part, this is achieved through a variety of proactive health-awareness campaigns, career development and job placement programs, referral services, and homeless and disadvantaged assistance programs including Women, Infants & Children, Healthy Start Programs, and hardship relocation. The nature of the work these departments do, takes mission-oriented initiatives to the schools, community centers, neighborhood groups, and the private sector.

The strength of our community is also connected to the health of our residents. State mandates call for each municipality to provide a single registered nurse to provide health services to school-age children. In the past, the City of Bridgeport committed 34 public health nurses toward this effort at a total cost of \$1,880,452. While we would like to continue to provide funds to support public health nursing, we are exploring alternative means of delivering these services. As a result, this year's budget eliminates 19 positions in the Public Health Nursing Program. This achieves a significant savings, while still providing services well beyond the minimum mandatory requirement.

Our seniors, the disabled, and our veterans deserve our utmost attention. Health-enrichment, social and recreational opportunities support a healthier lifestyle and provide seniors with a solid foundation to enjoy the golden years of life. These services provide seniors, veterans and persons with disabilities with assistance in the form of, transportation for shopping and recreational outings, guidance with medical benefits and tax advice, and a variety of additional programs that enhance quality of life.

In closing, I believe the budget prepared for your review is realistic in light of the estimated revenue forecast for fiscal year 2009. I welcome your suggestions for improvement and look forward to the opportunity to review my budget with the City Council.

Respectfully submitted,

Bill Finch  
Mayor

GENERAL FUND BUDGET  
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

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GENERAL FUND INCREASES

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

CITY COUNCIL VOTE NUMBER 1 – 69-07a

Budget & Appropriations Committee Vote of General Fund Revenue Increases

That there may be adjustments to the Mayor’s Recommended Budget for general fund purposes as detailed by the City Council’s Budget & Appropriations Committee.

AGY ORG	APPROP	DESCRIPTION	MAYOR PROPOSED	COUNCIL ADOPTED	CHANGE
<b>REVENUES</b>					
003	1010	R061 Debt Service Principal Reimbursement		\$4,500,000	\$4,500,000
030	1175	R006 Hangar Rentals	267,000	315,000	48,000
<b>Total Revenue Increases</b>			<b>\$267,000</b>	<b>\$4,815,000</b>	<b>\$4,548,000</b>

LEGISLATIVE INTENT REVENUE INCREASES

003-1010-R061 The legislative intent of this increased revenue item is to account for the land sale transaction of the Steel Point site.

030-1175-R006 The legislative intent of this increased revenue item is to account for increased hangar Rentals at the Sikorsky Memorial Airport per the justifications made by the Director of the Airport.

GENERAL FUND BUDGET  
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

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GENERAL FUND DECREASES

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

CITY COUNCIL VOTE NUMBER 2 – 69-07b

Budget & Appropriations Committee Vote of General Fund Revenue Decreases

That there may be adjustments to the Mayor’s Recommended Budget for general fund purposes as detailed by the City Council’s Budget & Appropriations Committee.

AGY	ORG	APPROP	DESCRIPTION	MAYOR PROPOSED	COUNCIL ADOPTED	CHANGE
<b>REVENUES</b>						
003	2010	R193	Current Taxes: Real Estate	\$243,118,986	\$241,048,067	-\$2,070,919
003	2011	R186	PILOT: Tax Exempt Colleges and Hospitals	\$11,665,085	\$11,214,677	-\$450,408
003	2011	R187	PILOT: State Owned Properties	\$2,834,890	\$2,665,321	-\$169,569
003	2011	R192	Mashantukett Pequot Mohegan Fund	\$9,693,124	\$9,570,789	-\$122,335
010	1090	R225	Assignment (conveyance tax)	\$1,850,000	\$1,050,000	-\$800,000
<b>Total Revenue Decreases</b>				<b>\$269,162,085</b>	<b>\$265,548,854</b>	<b>-\$3,613,231</b>

LEGISLATIVE INTENT REVENUE DECREASES

003-2010-R193 The legislative intent of reducing this revenue item is to lower the current property tax collection need.

003-2010-R186 The legislative intent of reducing this revenue item is to adopt the revenues for the Colleges & Hospitals PILOT (payment in lieu of taxes) as transmitted by the State of Connecticut’s Office of Policy & Management’s Office.

003-2010-R187 The legislative intent of reducing this revenue item is to adopt the revenues for the State Owned Properties PILOT (payment in lieu of taxes) as transmitted by the State of Connecticut’s Office of Policy & Management’s Office.

003-2010-R192 The legislative intent of reducing this revenue item is to adopt the revenues for the Mashantucket/Pequot PILOT (payment in lieu of taxes) as transmitted by the State of Connecticut’s Office of Policy & Management’s Office.

003-2010-R225 The legislative intent of reducing this revenue item is to adopt the revenues for the Town Clerk’s Office for conveyance tax due to the failure of the legislature to continue the current fee rate. This may be corrected in the special session, but is not available at this time.

CITY COUNCIL VOTE NUMBER 3 – 69-07c

GENERAL FUND BUDGET  
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

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Budget & Appropriations Committee Vote of General Fund Appropriation Increases

That there may be adjustments to the Mayor's Recommended Budget for general fund purposes as detailed by the City Council Budget & Appropriations Committee.

AGY	ORG	APPROP	DESCRIPTION	MAYOR PROPOSED	COUNCIL ADOPTED	CHANGE
<b>APPROPRIATIONS</b>						
010	1090	61090SS	Town Clerk Special Services	212,810	216,310	-3,500
003	1030	11030PS	Print Shop Personal Services	346,765	361,325	-14,560
004	1050	41050PS	Part Time Seasonal Earned Pay	114,000	139,000	-25,000
004	1050	41050EX	Registrar of Voters Operational Expense	42,805	82,805	-40,000
009	1075	31075FB	Benefits Fringe Benefits	42,146,428	42,285,765	-139,337
009	2020	32020FB	Pensions Fringe Benefits	13,966,797	14,004,903	-38,106
009	2021	32021FB	Other Fringe Benefits Fringe Benefit	2,427,141	2,445,909	-18,768
011	1095	61095SS	Legislative Department Special Services	59,051	84,051	-25,000
021	1250	11250PS	Police Personal Services	27,517,118	27,856,049	-338,931
021	1250	41250EX	Police Operating Expenses	1,588,653	1,738,653	-150,000
022	1240	41240EX	Fire Operating Expenses	751,503	771,503	-20,000
030	1175	41175EX	Airport Operating Expenses	361,090	366,090	-5,000
030	1200	11200PS	Building Maintenance Operating Expenses	1,478,182	1,541,585	-63,403
030	1205	41205EX	Municipal Garage Operating Expenses	1,031,859	1,056,859	-25,000
030	1215	11215PS	Pub Facilities Admin. Personal Services	1,037,044	1,066,809	-29,765
030	2050	42050EX	Recreation Operatng Expenses	108,433	113,433	-5,000
030	2351	12351PS	Dental Hygiene Personal Services		144,327	-144,327
030	2351	22351TPS	Dental Hygiene Other Personal Services		8,464	-8,464
030	2351	32351FB	Dental Hygiene Fringe Benefits		1,250	-1,250
030	2351	42351EX	Dental Hygiene Operating Expenses		16,023	-16,023
030	2351	62351SS	Dental Hygiene Special Services		250	-250
050	2352	12352PS	Vital Statistics Personal Servces	159,671	201,553	-41,882
050	2361	12361PS	School Nursing Personal Services	952,580	1,389,226	-436,646
050	2362	12362PS	SBHC Personal Services		250,000	-250,000
050	2362	42362EX	SBHC Operating Expenses		10,300	-10,300
050	2362	62362SS	SBHC Special Services		9,250	-9,250
080	1140	11140PS	Library Personal Services	2,276,525	3,176,525	-900,000
310	2821	12821PS	BOE Nursing Personal Services		1,389,226	-1,389,226
310	2821	42821EX	BOE Nursing Operating Expenses		32,351	-32,351
310	2821	62821SS	BOE Nursing Special Services		4,744	-4,744
310	2831	42831EX	BOE Sanitation Operating Expenses		236,902	-236,902
310	2831	62831SS	BOE Sanitation Special Services		150,074	-150,074
<b>Total Appropriation Increases</b>				<b>\$96,578,455</b>	<b>\$101,151,514</b>	<b>-\$4,573,059</b>

LEGISLATIVE INTENT APPROPRIATION INCREASES

010-1090-61090SS The legislative intent is to increase the appropriation for the Town Clerk for mapping.

003-1030-11030PS The legislative intent is to restore the appropriation to fund the part-time clerical position.

004-1050-11050PS The legislative intent is to increase the part-time seasonal appropriation for the primary and general election needs in the Registrar of Voters Office.

004-1050-11050EX The legislative intent is to provide appropriation increases for the primary and general election need for printed ballots for the Registrars Office.

009-1075-31075FB The legislative intent is to increase the health benefit appropriation to cover cost estimates for new/restored staffing.

009-2020-32020FB The legislative intent is to increase the MERF pension appropriation to cover cost estimates for new/restored staffing.

009-2020-32021FB The legislative intent is to increase the medicare appropriation to cover cost estimates for new/restored staffing.

011-1095-61095SS The legislative intent is to increase the appropriation for other services.

021-1250-11250PS The legislative intent is to increase the personnel services appropriation in police to restore the Victim Assistant Coordinator and Alarm Administrator positions. Additionally, to move parks special officers and the supervisor of parks officers under the Police Chief's command.

021-1250-41250EX The legislative intent is to increase the appropriation for Police gasoline.

022-1240-41240EX The legislative intent is to increase the appropriation for Fire fuel.

030-1175-41175EX The legislative intent is to increase the appropriation for Airport fuel.

030-1120-11200PS The legislative intent is to fund a mason for the building maintenance department.

030-1205-41205EX The legislative intent is to increase the appropriation for the City Fleet fuel.

030-2050-42050EX The legislative intent is to fund the Senior Enrichment Program.

050-2351-12351PS, 22351TPS, 32351FB, 42351EX, 62351SS The legislative intent is to fund 6 months of the Dental Hygiene program and explore sustainability options for the program.

050-2352-12352PS The legislative intent is to restore funding for a clerical position in Communicable Clinics that was unfunded in the Mayor's recommended budget.

050-2361-12361PS The legislative intent is restore funding for 8 school nurses bringing the total to 23 funded positions. The program is being transferred to the Board of Education. (See also appropriation decreases)

050-2362-12362PS, 42362EX, 62362SS The legislative intent is fund a transitional appropriation for the School Based Health Centers program.

080-1140-11140PS The legislative intent is restore partial funding for the Libraries in order to maintain program hours. The City Librarian now has the fiscal year to look at staffing and funding solutions.

310-2821-12821PS, 42821EX, 62821SS The legislative intent is to transfer the funding and activity of the Nursing Program to the Board of Education. This action restores funding for 23 nurses and provides a fully funded transfer.

310-2831-42831Ex, 62831SS The legislative intent is to transfer from Public Facilities the funding for the Board of Education's sanitation and recycling program. The Board of Education will run its own program.

GENERAL FUND BUDGET  
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

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CITY COUNCIL VOTE NUMBER 4 – 69-07d

Budget & Appropriations Committee Vote of General Fund Appropriation Decreases

That there may be adjustments to the Mayor’s Recommended Budget for general fund purposes as detailed by the City Council Budget & Appropriations Committee.

AGY	ORG	APPROP	DESCRIPTION	MAYOR PROPOSED	COUNCIL ADOPTED	CHANGE
<b>APPROPRIATIONS</b>						
006	1060	11060PS	City Attorney Personal Services	\$1,679,790	\$1,550,177	\$129,613
015	1106	11106PS	CAO Personal Services	\$541,132	\$531,759	\$9,373
030	1225	41225EX	Sanitation Operating Expenses	\$4,139,855	\$3,902,953	\$236,902
030	1225	61225SS	Sanitation Special Services	\$601,920	\$451,846	\$150,074
030	2056	12056PS	Parks Maintenance Personal Services	\$1,337,568	\$1,086,693	\$250,875
040	1165	11165PS	OPED Personal Services	\$1,438,340	\$1,435,340	\$3,000
050	2354	12354PS	Communicable Clinic Personal Services	\$241,814	\$199,932	\$41,882
050	2361	12361PS	School Nursing Personal Services	\$1,389,226		\$1,389,226
050	2361	42361EX	School Nursing Operating Expenses	\$32,351		\$32,351
050	2361	62361SS	School Nursing Special Services	\$4,744		\$4,744
310	1800	41800EX	Schools Operating Expenses	\$20,271,166	\$18,880,916	\$1,390,250
<b>Total Appropriation Decreases</b>				<b>\$31,677,906</b>	<b>\$28,039,616</b>	<b>\$3,638,290</b>

LEGISLATIVE INTENT APPROPRIATION DECREASES

- 006-1060-11060PS The legislative intent is to unfund the request for an additional City Attorney.
- 015-1106-11106PS The legislative intent is to reduce one of the Assistant Special Project Managers salary to the entry level base amount.
- 030-1225-41225EX, 61225SS The legislative intent is transfer the Board of Education’s portion of solid waste and recycling programs to their budget. This will allow for the BOE staff to monitor its programs and increase recycling efforts that may save in expenditures and create a new revenue stream.
- 030-2056-12056PS The legislative intent is to transfer Parks Officers and Parks Police Supervisor to the Police Department where they will become part of the Chief's command.
- 040-1165-11165PS The legislative intent is to unfund the Cultural Affairs position and to fund a part-time Clerical Assistant.
- 050-2351-12354PS The legislative intent is to unfund the mini-computer operator position and transfer it to Vital Statistics.
- 050-2361-12361PS, 42361EX, 62361SS The legislative intent is to transfer the program and funding for School Nursing to the Board of Education budget.
- 310-1800-41800EX The legislative intent is to reduce the Board of Education proposed appropriation that included property tax relief and use it for property tax relief in the general fund.

GENERAL FUND BUDGET  
 CITY COUNCIL BUDGET AMENDMENT RESOLUTION

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CITY COUNCIL VOTE NUMBER 5 - 69-07e

Budget & Appropriations Committee Vote of General Fund Budget

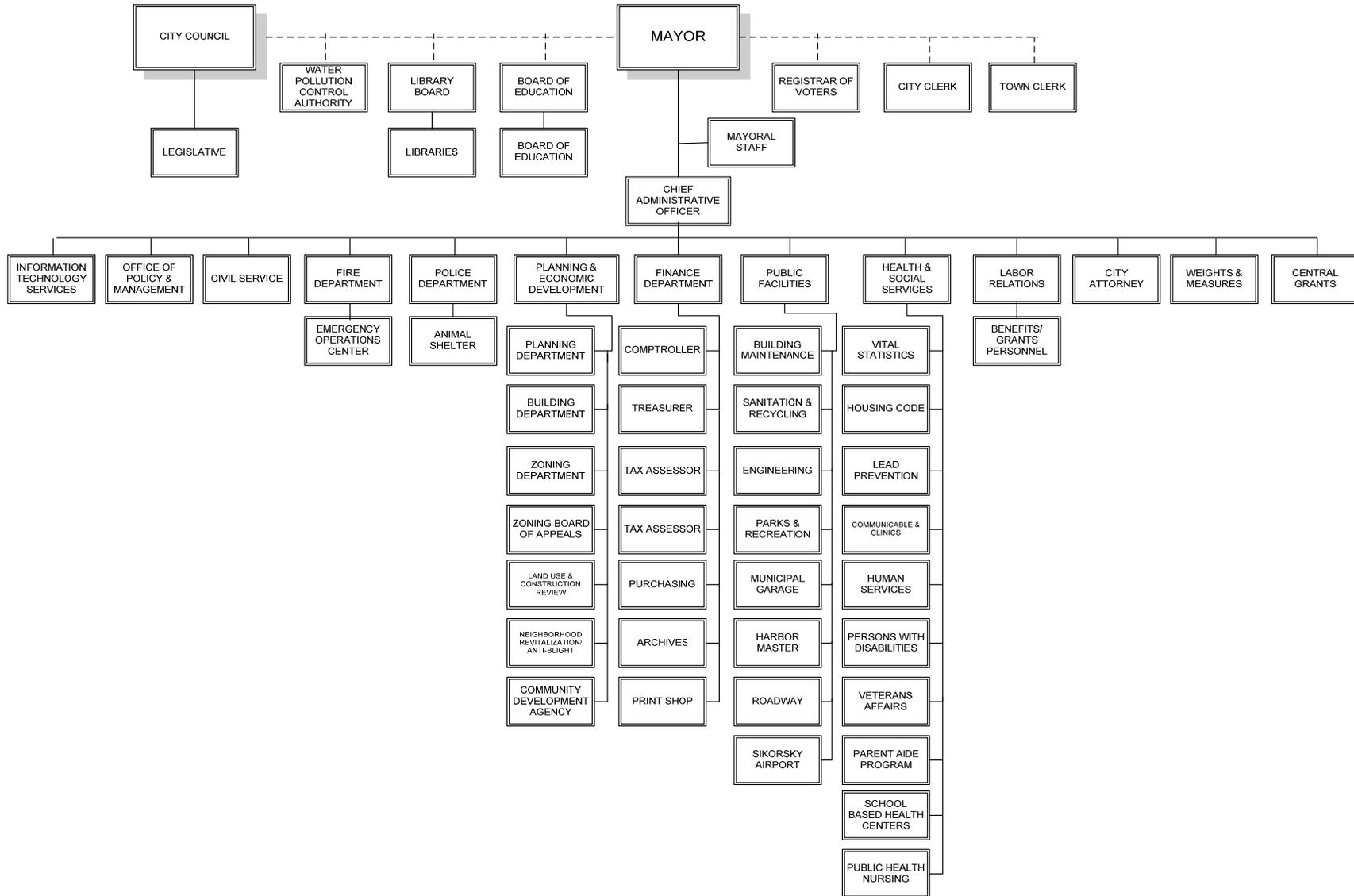
OVERALL TOTAL

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DESCRIPTION	MAYOR RECOMMENDED	COUNCIL ADOPTED INCREASES	COUNCIL ADOPTED DECREASES	COUNCIL ADOPTED BUDGET
<b><u>REVENUES</u></b>				
REVENUE ADJUSTMENTS	\$491,414,201	\$4,548,000	-\$3,613,231	\$492,348,970
				<b>\$492,348,970</b>
<b><u>APPROPRIATIONS</u></b>				
APPROPRIATION ADJUSTMENTS	\$491,414,201	-\$4,573,059	\$3,638,290	\$492,348,970
				<b>\$492,348,970</b>
<b>NET BUDGET SURPLUS / (SHORTAGE)</b>		-25,059	25,059	

# CITY of BRIDGEPORT, CONNECTICUT

## Organizational Chart



*Please Note:*

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

GENERAL FUND BUDGET

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## DESCRIPTION of FUND STRUCTURE

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The accounts of the City of Bridgeport are organized on the basis of funds and account groups, utilizing a fund structure in which fund activities are aggregated for specific purposes. A fund is a combination of related accounts used to maintain control of resources dedicated to specific activities or objectives. The City of Bridgeport, like other state & local governments, uses fund accounting to ensure appropriate fiscal control and to demonstrate our compliance with accepted accounting principles set forth by the Governmental Accounting Standards Board. Detailed financial schedules for all of the funds described below are *not* contained within this budget document. This document includes information on the General Fund, as well as some detail on Special Revenue Funds (see Appendix Page vii) the Internal Service Fund (see Appendix Page i) and Capital Project Funds (see Appendix Page xvii). Of these funds, only the General Fund is subject to appropriation. Detail on the other funds described below can be found in the City's Comprehensive Annual Financial Report, prepared by the Finance Department, and can be accessed through the City's website, <http://ci.bridgeport.ct.us/financedepar.aspx>. Grateful acknowledgement of the assistance of the Finance Department in providing certain schedules and detail from the 2007 CAFR is noted here, and we have provided attribution for these throughout the budget book, as applicable.

### GOVERNMENTAL FUNDS

The City of Bridgeport maintains 27 individual governmental funds. The major funds of these 27 are discussed below.

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

SPECIAL REVENUE FUNDS are used to account for revenues dedicated for a specific purpose. These funds are prescribed by Federal or State program guidelines regarding the distribution or use of revenues. Special Revenue detail can be found in the Appendix of this document on Page vii.

THE DEBT SERVICE FUND is used for the accumulation of resources for, and the payment of, general long term bonded debt to be issued in future years. Some detail on the debt service obligations of the City can be found on page 65-1 of this document.

BOARD OF EDUCATION FUND This fund accounts for the operations of the Board of Education, except for those required to be accounted for in another fund. The City's tax support to the direct Board of Education Appropriation is comprised of \$51,315,438 in billed taxes and \$3,432,961 of aid for Property Tax Relief, for a total of \$54,748,399. The result is a total City budget growth of \$5,122,816. Connecticut State Aid accounts for the remaining \$161,095,496. Please see the Board of Education's budget detail on page 68-1 for further detail.

CAPITAL PROJECT FUNDS are for various construction projects as well as the purchase of the City's fleet inventory. Capital Project Funds are used to account for the proceeds of general obligation bonds and other financing sources for the planning, acquisition and construction or improvement of major capital facilities such as new schools and urban renewal projects. More detail on Capital Project Expenditures and Policies can be found on Page xvii in the Appendix of this document.

## GENERAL FUND BUDGET

### BUDGET SUMMARY

### FUND STRUCTURE/POLICIES

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#### PROPRIETARY FUNDS

ENTERPRISE FUNDS are used to report activities that are financed and operated in a manner similar to a private business enterprise. In the case of the City of Bridgeport, the Water Pollution Control Authority or WPCA, is one such fund which accounts for the activities of the City's two sewage treatment plants, sewage pumping stations, and collection systems for the City of Bridgeport.

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

#### FIDUCIARY FUNDS

THE PENSION TRUST FUND The City of Bridgeport has four pension trust funds that accumulate resources to fund the pension benefit payments for qualified City employees. More information on pensions is available on page 17-1 of this document.

## ACCOUNTING and BUDGET POLICIES

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#### FISCAL YEAR

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

#### BASIS OF ACCOUNTING

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

#### BASIS OF BUDGETING

The City of Bridgeport budget is developed on a cash basis. Unlike the modified accrual basis of accounting, cash budgeting makes decisions about expenditures based upon how much cash is anticipated in the next 12 months. Forecasting with the cash budget allows the City to predict the combined effects of planned operations on the City's cash flow. A balanced budget is defined as one in which the projected expenditures are equal to the projected revenues. The Charter of the City of Bridgeport mandates a balanced budget, thus this budget, as with all budgets recommended by the Mayor and subsequently adopted by the City Council, is balanced.

#### BUDGETARY CONTROL and BUDGET PROCEDURE

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

- The Mayor shall submit to the City Council, no later than 120 days before July 1, the proposed operating and capital budgets.
- The Mayor shall submit to the City Council, with the proposed budgets, a certificate that the budget is consistent with a three-year financial plan, and that operating within the budget is feasible.
- Expenditures may not legally exceed appropriations at the department level (legal level of control).
- Budgets must include appropriations which, among others, allow funding of expenditures required by law, those for debt service, and for elimination of prior deficits, as well as those properly attributable to the fiscal year.
- Budgeted revenues cannot exceed certain actual amounts of prior year's revenues unless justification for each item has been approved by the City Council.
- Budgets must include schedules of cash disbursements and cash receipts for the fiscal year on a monthly basis, with sufficient detail for City Council to determine estimated need for cash-flow borrowings during the year.
- The City Council shall approve the three year financial plan, with the budget forming the first year of the financial plan, once it determines that such plan is complete.
- Supplemental appropriations of budgeted amounts that change a department's total budgeted expenditures must be adopted by resolutions of the City Council. In addition, per City Ordinance, all requests for transfers between appropriation categories (salary, overtime, fringe benefits and operating and special services) must be submitted with appropriate documentation to the City Council for approval regardless of the dollar amount.

#### INTERNAL CONTROLS

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

GENERAL FUND BUDGET

BUDGET SUMMARY

FUND STRUCTURE/POLICIES

LEGAL DEBT LIMIT

The total overall statutory debt limit for the City is equal to seven times annual receipts from taxation, or \$1,575,702,016. All long-term debt obligations are retired through General Fund appropriations or user charges. As of June 30, 2007, the City recorded long-term debt of \$716.8 million related to Governmental Activities and \$54.8 million related to Business-Type Activities, well below its statutory debt limit. For more detail on debt service, see page 65-2.

RISK MANAGEMENT

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

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

The City maintains a group health and dental self-insurance plan to pay for medical claims of current and retired City employees and their covered dependents. Approximately 3,500 active employees and 3,500 retirees receive their health coverage through this plan. Payments related to these claims are made by an outside administrator under an administrative services contract and are accounted for in the Internal Service Fund. The contract requires the City to maintain a \$2,500,000 certificate of deposit which is recorded as restricted cash in the accompanying balance sheet.

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

A reconciliation of changes in the aggregate liabilities for claims for the current year and the prior fiscal year is as follows:

	CURRENT YEAR			
	LIABILITY: START OF FISCAL YEAR	CLAIMS & CHANGES IN ESTIMATES	CLAIM PAYMENTS	LIABILITY: END OF FISCAL YEAR
2006	\$ 54,076,619	\$ 71,379,804	\$ 75,386,423	\$ 50,070,000
2007	\$ 50,070,000	\$ 95,669,180	\$ 79,998,320	\$ 65,740,860

AUDIT

State Statutes require an annual audit conducted by independent certified public accountants. Portions of these audits are included in the City's Comprehensive Annual Financial Report, and these can be accessed through the City's website, <http://ci.bridgeport.ct.us/financedepar.aspx>

## THE BUDGET PROCESS

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### MAYOR RECOMMENDED PREPARATION

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

### CITY COUNCIL PROCESS

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

BUDGET TIMETABLE

FISCAL YEAR 2008 - 2009

<u>Dates :</u>	<u>Day</u>	<u>Actions</u>
<b>Jan. 31, 2008</b> <i>Jan 31 - Feb 15</i>	Friday	<b>Departments submit requested budgets to OPM</b> OPM inputs initial data into templates. Finance submits revenue estimates to OPM.
<b>Feb. 22, 2008</b> <i>Feb 25 - Mar 7</i>	Friday	<b>OPM Submits Recommended Budget to the Mayor</b> Mayor holds meetings with all departments on budget.
<b>March 04, 2008</b> <b>( no later than)</b> <i>Mar 7 - Mar 28</i>	Tuesday	<b>Mayor Submits Capital Budget to the City Council</b> Mayor formulates General Fund Budget. Budget goes to final production.
<hr/>		
<b>April 01, 2008</b> <b>( no later than)</b>	Tuesday	<b>Per City Charter, Mayor Submits Recommended Budget to the City Council</b>
<b>TBD</b>		Tentative Scheduled Public Hearing for all City Departments Budgets
<b>May 06, 2008</b> <b>( no later than)</b>	Tuesday	Capital Improvement Program is adopted and Submitted to Departments Directors.
<b>May 13, 2008</b> <b>( no later than)</b>	Tuesday	<b>City Council Submits Adopted Budget to the Mayor</b>
<b>May 27, 2008</b> <b>( no later than)</b>	Tuesday	Last day for the Mayor to Veto the City Council's Adopted Budget
<b>June 3, 2008</b> <b>( no later than)</b>	Tuesday	Last day for the City Council to vote on the Mayor's veto of the City Council's Adopted Budget.
<b>June 10, 2008</b> <b>( no later than)</b>	Tuesday	<b>City Council sets mill rate.</b> (mill rate is set no later than seven days after action on the budget is complete) This may be a vote necessary no later than June 3rd.

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## FINANCIAL HIGHLIGHTS

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- On a government-wide basis, the assets of the City exceeded its liabilities resulting in total net assets at the close of the fiscal year of \$116,484,995. Total net assets for Governmental Activities at fiscal year-end were \$44,057,892 and total net assets for Business-Type Activities were \$72,427,103. The unrestricted net deficit at June 30, 2007 was (\$167,996,995).
- On a government-wide basis, during the year, the City's net assets increased by \$66,452,697 from \$50,032,298 to \$116,484,995, due primarily to approximately \$64.1 million in capital grants received for school construction projects. Net assets increased by \$64,738,897 for Governmental Activities and by \$1,713,800 for Business-Type Activities. Government-wide expenses were \$607.3 million, while revenues were \$673.8 million.
- At the close of the year, the City's governmental funds reported, on a current financial resource basis, combined ending fund balances of \$136.3 million, an increase of \$8.2 million from the prior fiscal year. Of the total fund balance as of June 30, 2007, \$35.0 million represents the combined unreserved fund balance (deficit) in the general fund, special revenue funds, capital projects fund and permanent trust fund. Of this balance, \$29.2 million, \$14.1 million and \$3 thousand which represents the positive unreserved fund balances in the General Fund, Capital Projects Funds and Permanent Trust Funds, respectively, is available for spending at the City's discretion.
- At the end of the current fiscal year, the total fund balance for the General Fund alone was \$29.2 million, an increase of \$426,579 from the prior fiscal year. Included in the fiscal year 2007 budget was an appropriation of \$2.0 million of unreserved fund balance. As of June 30, 2007, the General Fund's unreserved fund balance was \$29.2 million. Unreserved general fund balance at year-end represents 11.7% of total general fund expenditures (\$249.7 million).
- The City's total debt increased by \$22.9 million during the current fiscal year. The reason for the increase was the net effect of new debt issued in June 2007.

## FACTORS AFFECTING FINANCIAL CONDITION

- The information presented in the financial statements is perhaps best understood when it is considered from the broader perspective of the specific environment within which the City operates. Much of this is covered in the "BRIDGEPORT IN CONTEXT" section of the budget summary, which begins on page XXVII.
- The Bridgeport economy, like the State economy, has started to slowly recover from the effects of the national and subsequent regional and statewide recession in 2003-2004. The City's unemployment rate has remained unchanged for the fiscal year ending June 30, 2007 from a 6.6% annual average for the fiscal year ending June 30, 2006. The State unemployment rate has shown a slight increase to a 4.35% annual average for the fiscal year ending June 30, 2007 from an annual average of 4.3% in 2006. The City's taxable base continues to show growth; the October 1, 2005 grand list increased 2.09%, which represents the thirteenth consecutive year that the grand list has increased. The increase in the Grand List over the last ten years (Grand List October 1, 1996) equates to 118.0%.
- Examples of recent significant public and private investments in Bridgeport are numerous, and highlights can be found in the Economic Development Division's budget section, found on page 43-1 For more information on current development activity in the city of Bridgeport, please see the City's web site at: [www.ci.bridgeport.ct.us](http://www.ci.bridgeport.ct.us), scroll down on the left side to "Hot Topics" and click on "Bridgeport Development."

GENERAL FUND BUDGET

BUDGET SUMMARY

GENERAL FUND BY AGENCY

GENERAL FUND

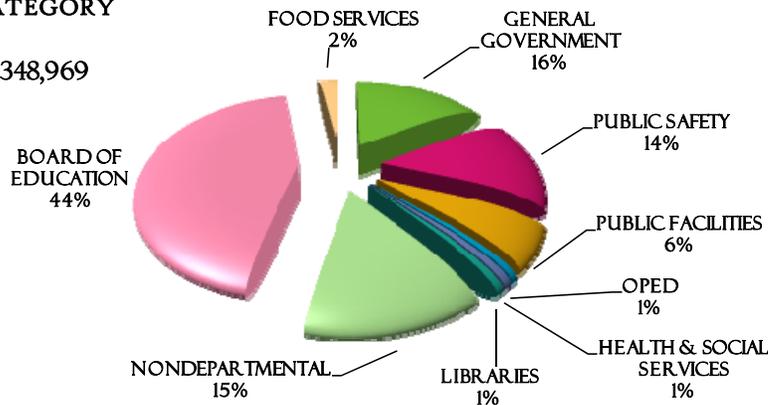
BY AGENCY CATEGORY

<u>AGENCY CATEGORY</u>	<u>FY2005 ACTUAL</u>	<u>FY2006 ACTUAL</u>	<u>FY2007 ACTUAL</u>	<u>FY2008 CURRENT BUDGET</u>	<u>FY2009 COUNCIL ADOPTED</u>	<u>VARIANCE CURRENT less ADOPTED</u>
01 GENERAL GOVERNMENT	96,241,212	102,352,364	68,247,882	71,021,375	79,888,166	-8,866,791
02 PUBLIC SAFETY	63,846,820	63,676,467	63,932,794	66,262,465	70,039,155	-3,776,690
03 PUBLIC FACILITIES	27,866,462	28,399,556	29,235,600	30,777,455	30,958,507	-181,052
04 OPED	2,462,641	2,345,542	2,599,345	3,212,237	3,481,001	-268,764
05 HEALTH & SOCIAL SERVICES	6,393,267	6,325,384	6,496,638	7,528,298	3,959,679	3,568,618
06 LIBRARIES	3,728,049	3,557,279	3,846,062	4,099,131	3,843,775	255,356
07 NONDEPARTMENTAL	68,332,805	71,035,144	67,911,344	68,731,495	72,193,601	-3,462,106
08 BOARD OF EDUCATION	159,715,073	162,598,261	196,886,541	206,575,241	215,843,895	-8,881,678
09 FOOD SERVICES	9,995,243	9,785,797	12,281,346	11,911,207	12,141,190	-229,983
10 OTHER BOE / DEDICATED USE	3,619,779	2,781,906	1,732,321	0	0	0
11 PAROCHIAL SCHOOL TEXTBOOKS	0	0	0	47,000	0	47,000
<b>TOTAL GENERAL FUND APPROPRIATIONS</b>	<b>442,201,351</b>	<b>452,857,698</b>	<b>453,169,874</b>	<b>470,165,903</b>	<b>492,348,969</b>	<b>-21,796,090</b>

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

**GENERAL FUND  
BY AGENCY CATEGORY**

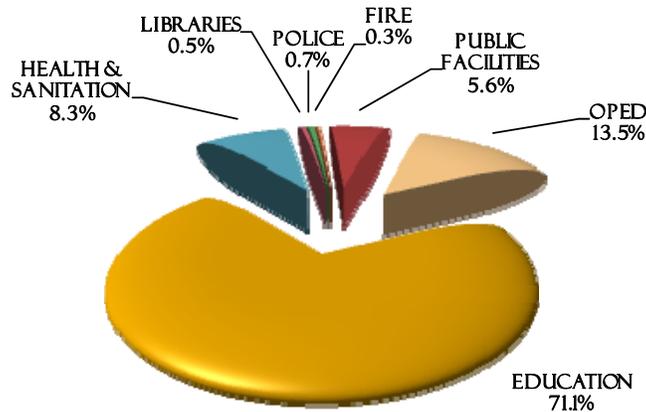
TOTAL: \$492,348,969



GENERAL FUND BUDGET  
 BUDGET SUMMARY SPECIAL REVENUE FUNDS

SPECIAL REVENUE FUNDS

FUND	AGENCY	FY 08 APPROPRIATION
<b>210 EDUCATION</b>		<b>56,262,212.00</b>
<b>220 HEALTH &amp; SANITATION</b>		<b>5,779,377.00</b>
	040 OPED	141,766.00
	050 HEALTH & SOCIAL SERVI	5,637,611.00
<b>230 COMM. DEVEL.</b>		<b>875,000.00</b>
	030 PUBLIC FACILITIES	75,000.00
	040 OPED	800,000.00
<b>240 MISC. FUNDS</b>		<b>9,879,567.00</b>
	021 POLICE DEPT	523,863.00
	022 FIRE DEPT	252,438.00
	030 PUBLIC FACILITIES	4,375,594.00
	040 OPED	3,949,442.00
	050 HEALTH & SOCIAL SERVI	8,230.00
	080 LIBRARIES	395,000.00
	310 BOE SCHOOLS	375,000.00
<b>250 SOCIAL SERVICES</b>		<b>1,031,850.00</b>
	021 POLICE DEPT	30,000.00
	050 HEALTH & SOCIAL SERVI	1,001,850.00
<b>270 COMMUNITY DEV BLOCK GRANT HUD</b>		<b>3,688,873.00</b>
	040 OPED	3,688,873.00
<b>275 HOUSING OPPORTUNITIES FOR PERS</b>		<b>739,000.00</b>
	040 OPED	739,000.00
<b>287 HOME INVESTMENT PARTNERSHIP AC</b>		<b>1,428,931.00</b>
	040 OPED	1,428,931.00
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>79,684,810.00</b>



**SPECIAL REVENUE FUNDS**  
\$79,684,810

These funds are prescribed by Federal or State program guidelines regarding the distribution or use of revenues. Although not a requirement for presentation under the City of Bridgeport charter, we have included Special Revenues. They are illustrative of FY 2007-2008 data only. Please note that special revenue detail is available in the appendix of this document, on pages vii-xii.

GENERAL FUND BUDGET

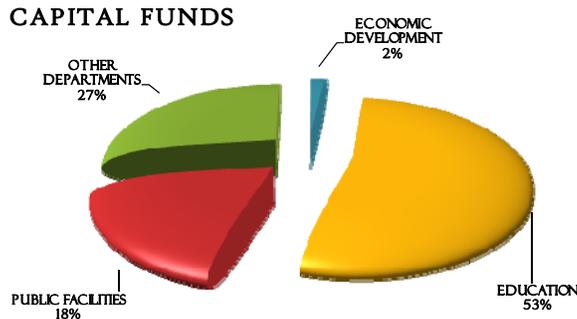
BUDGET SUMMARY

CAPITAL FUNDS

CAPITAL FUNDS

PROJECT DESCRIPTION	1997-2009	1997-2009	1997-2009	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
	Total Capital Plan	Capital Plan AUTHORIZED	Capital Plan UNAUTHORIZED	Capital Plan ADOPTED	Capital Plan PLANNED	Capital Plan PLANNED	Capital Plan PLANNED	Capital Plan 2008-2012
<b>Board of Education</b>								
BOE revised projects per new grid(attached)	950,000	504,000	446,000	500,000				500,000
Roosevelt School	9,834,000	9,834,000		9,834,000				9,834,000
Cross Renovation	1,606,000	1,606,000		1,606,000				1,606,000
Longfellow Renovation	6,072,000	6,072,000		6,072,000				6,072,000
Park City Academy (Whittier)	1,034,000	1,034,000		1,034,000				1,034,000
VOIP System Enhancement	1,103,408	1,103,408		1,103,408				1,103,408
Library / Textbook Management Program	147,235	147,235		147,235				147,235
Security Vehicles (replacement)	80,000	80,000						
Security Equipment	400,000	400,000						
Transportation Routing Software	65,000			65,000				65,000
Maintenance Vehicles	150,000	150,000						
Special Education Busses	791,000	791,000		486,000				486,000
<b>TOTAL BOE</b>	<b>22,232,643</b>	<b>21,786,643</b>	<b>446,000</b>	<b>20,847,643</b>				<b>20,847,643</b>
<b>Economic Development</b>								
West End/ South End Capital Improvements	200,000	200,000						
City / Neighborhood Beautification	250,000	250,000		150,000				150,000
Knowlton / Barnum Waterfront Project	250,000	250,000						
Demolition / Clean-Up	1,000,000	1,000,000		250,000				250,000
<b>TOTAL OPED</b>	<b>1,700,000</b>	<b>1,700,000</b>		<b>400,000</b>				<b>400,000</b>
<b>Public Facilities</b>								
Roadway Paving	1,000,000	1,000,000						
City Hall Offices/McLevy ReHab	600,000	600,000						
TOTER Program - Purchase	2,200,000	2,200,000		1,700,000				1,700,000
Public Facilities Equipment	1,385,000	1,385,000		600,000				600,000
McLevy WWII Memorial	225,000	225,000		225,000				225,000
Municipal Bldg. HVAC / Heating / Elec	870,000	870,000		250,000	250,000	250,000	250,000	1,000,000
City Wide Building Improvements	1,000,000	1,000,000						
City Beautification	400,000	400,000		150,000				150,000
Park Restrooms	650,000	650,000		650,000				650,000
Beardsley Zoo Energy	150,000	150,000		150,000				150,000
Sidewalk Replacement Program	1,000,000	1,000,000		1,000,000				1,000,000
Parks Maintenance Equipment	325,000	325,000		325,000				325,000
Rehab / Equip Senior Centers	1,090,000	1,090,000		200,000				200,000
<b>TOTAL PUBLIC FACILITIES</b>	<b>10,895,000</b>	<b>10,895,000</b>		<b>5,250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>6,000,000</b>
<b>Other Departments</b>								
Burroughs Library Engineering Study	250,000	250,000						
Police Fleet Completion	1,300,000	1,300,000		1,300,000				1,300,000
EOC Communication Towers	375,000	375,000		375,000				375,000
Library Computers	106,000	106,000						
Library Improvements	320,000	320,000						
City Wide Lighting Programs	250,000	250,000						
Engine 12 Firehouse Repairs	205,000	205,000		205,000				205,000
Construction Management	750,000	750,000		750,000				750,000
MBE Construction Participation	360,000	360,000		360,000				360,000
WPCA Capital Plan	2,200,000	2,200,000		2,200,000				2,200,000
City Facilities Assessment & Planning study	1,500,000	1,500,000		1,500,000				1,500,000
Bridgeport / BOE System Integration Proj	2,500,000	2,500,000		2,500,000				2,500,000
<b>TOTAL OTHER</b>	<b>10,116,000</b>	<b>10,116,000</b>		<b>9,190,000</b>				<b>6,630,000</b>
<b>TOTAL ALL DEPARTMENTS</b>	<b>44,943,643</b>	<b>44,497,643</b>	<b>446,000</b>	<b>35,687,643</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>33,877,643</b>

Capital funds support various construction projects as well as the purchase of the City's fleet inventory. Included as part of this budget document is the City's Adopted Five Year Capital Improvement Program. The first year of the Capital Improvement Program is the Capital Budget. Detail on Capital Policies, Process, and Projects can be found in the Appendix on page xvii.



GENERAL FUND BUDGET  
 BUDGET SUMMARY INTERNAL SERVICE FUND

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INTERNAL SERVICE FUND

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DESCRIPTION	CURRENT BUDGET FY 08	FY2009 ADOPTED	VARIANCE CURRENT less ADOPTED
<b>GROSS HEALTH BENEFITS</b>	<b>83,720,455.00</b>	<b>91,205,930.00</b>	<b>-7,485,475.00</b>
<b>EMPLOYEE CONTRIBUTIONS</b>			
CITY EMPLOYEE COPAY	3,486,637.00	3,281,431.00	-205,206.00
CITY MEDICARE D SHARE	707,000.00	492,000.00	-215,000.00
CITY POSITION ELIMINATION EFFECT	0.00	1,029,341.00	1,029,341.00
BOE GRANT COPAY	4,864,525.00	3,625,600.00	-1,238,925.00
BOE ACTIVE COPAY	2,526,212.00	3,139,500.00	613,288.00
BOE MEDICARE D SHARE	0.00	308,000.00	308,000.00
BOE RETIREE COPAY	2,964,470.00	2,909,768.00	-54,702.00
NUTRITION COPAY	153,093.00	190,810.00	37,717.00
<b>REVENUE CONTRIBUTION TOTALS</b>	<b>14,701,937.00</b>	<b>14,976,450.00</b>	<b>274,513.00</b>
<b>NET INTERFUND NEED</b>	<b>69,018,518.00</b>	<b>76,229,480.00</b>	<b>-7,210,962.00</b>
TOTAL CITY ACCOUNTS	42,569,529.00	46,949,200.00	-4,379,671.00
BOE ACTIVE AND RETIREES	35,741,338.00	38,504,530.00	-2,763,192.00
BOE GRANTS	3,550,688.00	3,625,600.00	-74,912.00
NUTRITION CENTER	1,858,900.00	2,126,600.00	-267,700.00
<b>TOTAL APPROPRIATION NEED</b>	<b>83,720,455.00</b>	<b>91,205,930.00</b>	<b>-7,485,475.00</b>
<b>INTERFUND CONTRIBUTIONS FY 2009</b>			
<b>TOTAL CITY ACCOUNTS</b>	<b>38,375,892.00</b>	<b>42,146,428.00</b>	<b>-3,770,536.00</b>
BOE ACTIVE AND RETIREES	30,250,656.00	32,147,262.00	-1,896,606.00
BOE GRANTS	-1,313,837.00	0.00	-1,313,837.00
NUTRITION CENTER	1,705,807.00	1,935,790.00	-229,983.00
<b>TOTAL INTERFUND NEED</b>	<b>69,018,518.00</b>	<b>76,229,480.00</b>	<b>-7,210,962.00</b>

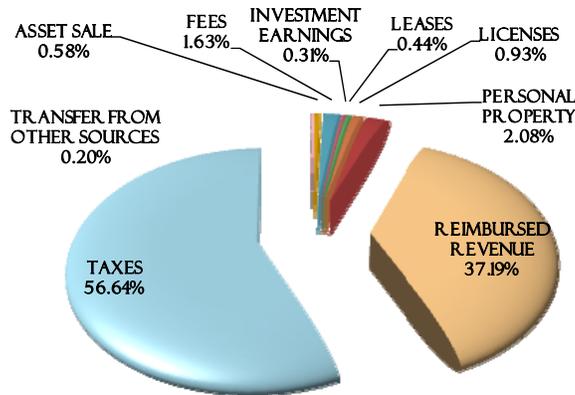
The City, by Ordinance, established an Internal Service Fund to account for self-insured health benefit activities of the City, Board of Education and all other departments. Governmental Accounting Standards allow for the use of Internal Service Funds for risk financing activities. The Internal Service Fund is a proprietary type fund, which utilizes the accrual basis of accounting. Further details on the Internal Service Fund can be located in the appendix of this document, on page i.

GENERAL FUND BUDGET

BUDGET SUMMARY

REVENUE SUMMARY

REVENUE TYPE	DESCRIPTION	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
		ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	COUNCIL ADOPTED	ADOPTED less CURRENT
<b>ASSET SALE</b>		<b>1,402,498</b>	<b>1,283,184</b>	<b>4,216,884</b>	<b>5,136,000</b>	<b>2,850,000</b>	<b>-2,286,000</b>
	SALE OF PROPERTY	1,402,498	1,283,184	4,216,884	5,136,000	2,850,000	-2,286,000
<b>FEES</b>		<b>11,339,421</b>	<b>11,959,691</b>	<b>9,588,694</b>	<b>10,850,917</b>	<b>7,192,550</b>	<b>-3,658,367</b>
	BUSINESS LICENSES/PERMITS	72,767	79,344	78,146	168,200	163,200	-5,000
	CHARGES FOR SERVICES	9,123,384	10,519,466	8,150,867	8,806,117	5,252,391	-3,553,726
	CONDUIT FEES	687,300	0	0	0	0	0
	FEES	0	0	5,700	1,900	26,900	25,000
	FINES, FORFEITS & PENALTIES	1,224,702	1,218,372	1,172,600	1,616,500	1,473,500	-143,000
	INTERGOVERNMENTAL REVENUE	119,248	76,991	146,359	128,000	146,359	18,359
	RENTS/LEASES	111,978	65,381	34,873	130,000	130,000	0
	SHARED REVENUES	41	138	149	200	200	0
<b>INVESTMENT EARNINGS</b>		<b>1,187,970</b>	<b>1,551,477</b>	<b>2,027,212</b>	<b>1,800,000</b>	<b>1,500,216</b>	<b>-299,784</b>
	INVESTMENTS	1,187,896	1,551,477	2,027,212	1,800,000	1,500,000	-300,000
	RENTS/LEASES	74	0	0	0	216	216
<b>LEASES</b>		<b>2,022,937</b>	<b>1,865,737</b>	<b>1,794,233</b>	<b>2,336,723</b>	<b>2,216,437</b>	<b>-120,286</b>
	RENTS/LEASES	1,835,848	1,663,790	1,601,112	2,112,723	2,031,437	-81,286
	SHARED REVENUES	187,089	201,946	193,121	224,000	185,000	-39,000
<b>LICENSES</b>		<b>4,098,835</b>	<b>4,615,470</b>	<b>5,902,214</b>	<b>4,757,435</b>	<b>4,573,035</b>	<b>-184,400</b>
	BUSINESS LICENSES/PERMITS	634,215	619,143	677,586	645,935	657,285	11,350
	CHARGES FOR SERVICES	1,259,705	1,254,513	1,192,047	1,279,050	1,279,050	0
	FINES, FORFEITS & PENALTIES	2,364	2,539	870	0	1,700	1,700
	NON-BUSINESS LICENSES/PERMITS	2,202,551	2,739,275	4,031,711	2,832,450	2,635,000	-197,450
<b>PERSONAL PROPERTY</b>		<b>10,633,072</b>	<b>10,105,973</b>	<b>10,257,311</b>	<b>11,266,386</b>	<b>10,115,789</b>	<b>-1,150,597</b>
	INTERGOVERNMENTAL REVENUE	9,943,072	9,515,973	9,567,311	10,576,386	9,570,789	-1,005,597
	PAYMENTS IN LIEU OF TAXES	290,000	290,000	290,000	290,000	145,000	-145,000
	REIMBURSEMENT	400,000	300,000	400,000	400,000	400,000	0
<b>REIMBURSED REVENUE</b>		<b>176,896,381</b>	<b>179,428,402</b>	<b>167,751,714</b>	<b>181,029,545</b>	<b>187,251,296</b>	<b>6,221,751</b>
	CHARGES FOR SERVICES	430,231	494,983	707,877	604,000	950,000	346,000
	INTERGOVERNMENTAL REVENUE	159,306,298	163,045,502	163,711,920	172,215,245	177,605,996	5,390,751
	REIMBURSEMENT	17,159,851	15,887,917	3,331,917	8,210,300	8,695,300	485,000
<b>TAXES</b>		<b>224,191,245</b>	<b>237,388,958</b>	<b>253,153,450</b>	<b>252,034,907</b>	<b>275,649,647</b>	<b>23,614,740</b>
	FINES, FORFEITS & PENALTIES	5,750,354	5,983,072	5,656,959	5,725,000	5,725,000	0
	PAYMENTS IN LIEU OF TAXES	19,493,873	18,713,716	23,939,530	24,426,143	18,776,580	-5,649,563
	PROPERTY TAXES	198,947,018	212,692,170	223,556,961	221,883,764	251,148,067	29,264,303
<b>TRANSFER FROM OTHER SOURCES</b>		<b>6,255,950</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>
	INVESTMENTS	4,000,000	500,000	500,000	1,000,000	1,000,000	0
	OTHER FINANCING SOURCES	2,255,950	0	0	0	0	0
<b>TOTAL</b>		<b>438,028,309</b>	<b>448,698,891</b>	<b>455,191,712</b>	<b>470,211,913</b>	<b>492,348,970</b>	<b>22,137,057</b>



REVENUE SUMMARY

TOTAL: \$492,348,970

**GENERAL FUND BUDGET**  
**BUDGET SUMMARY REVENUE IMPACT/APPROPRIATION CATEGORY**

**MAJOR REVENUE IMPACTS**

**FEES** Major reduction is in Town Clerk Conveyance Fees. Due to the current economic condition, the real estate transaction market has slowed considerably. The proposed revenue has been reduced to reflect this condition by \$3,250,000.

**INVESTMENT EARNINGS** Due to economic conditions, the forecast of our average daily investment of earnings has been reduced by \$300,000.

**PERSONAL PROPERTY** includes the reduction from the Governor's recommended budget to the Mashantucket / Pequot / Mohegan entitlement of \$1,005,597.

**REIMBURSED REVENUE** includes one-time revenues for the sale transaction of the Steel Point site of \$4.5 million. This revenue amount will be continuous in future years with full tax payments of the CRRA garbage to energy plant operators.

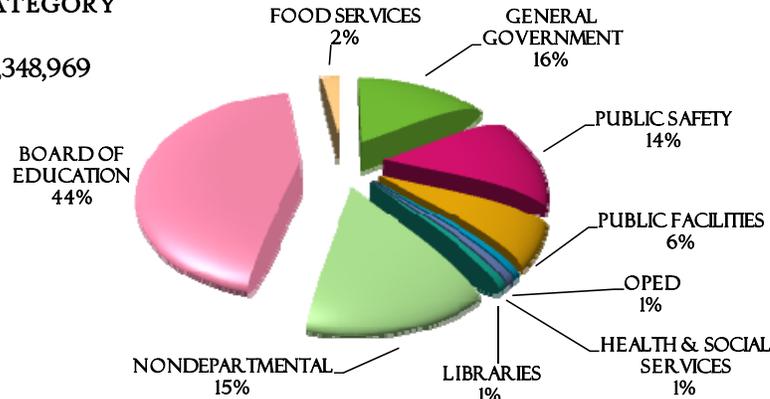
**TAXES** reduced for \$2,635,000 PILOT assumption for the Main Street Substation and \$1,344,000 for CRRA PILOT. The contract on CRRA expires on December 31, 2008. Also includes decreased PILOT's of \$1 million for Colleges/Hospitals and State Owned Properties. Increased for 6 month tax value of Connecticut Resources Recovery Authority plant of approximately \$5,000,000.

**APPROPRIATION SUMMARY (BY AGENCY CATEGORY)**

AGENCY CATEGORY	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	COUNCIL ADOPTED	CURRENT less ADOPTED
01 GENERAL GOVERNMENT	96,241,212	102,352,364	68,247,882	71,021,375	79,888,166	-8,866,791
02 PUBLIC SAFETY	63,846,820	63,676,467	63,932,794	66,262,465	70,039,155	-3,776,690
03 PUBLIC FACILITIES	27,866,462	28,399,556	29,235,600	30,777,455	30,958,507	-181,052
04 OPED	2,462,641	2,345,542	2,599,345	3,212,237	3,481,001	-268,764
05 HEALTH & SOCIAL SERVICES	6,393,267	6,325,384	6,496,638	7,528,298	3,959,679	3,568,618
06 LIBRARIES	3,728,049	3,557,279	3,846,062	4,099,131	3,843,775	255,356
07 NONDEPARTMENTAL	68,332,805	71,035,144	67,911,344	68,731,495	72,193,601	-3,462,106
08 BOARD OF EDUCATION	159,715,073	162,598,261	196,886,541	206,575,241	215,843,895	-8,881,678
09 FOOD SERVICES	9,995,243	9,785,797	12,281,346	11,911,207	12,141,190	-229,983
10 OTHER BOE / DEDICATED USE	3,619,779	2,781,906	1,732,321	0	0	0
11 PAROCHIAL SCHOOL TEXTBOOKS	0	0	0	47,000	0	47,000
<b>TOTAL GENERAL FUND APPROPRIATIONS</b>	<b>442,201,351</b>	<b>452,857,698</b>	<b>453,169,874</b>	<b>470,165,903</b>	<b>492,348,969</b>	<b>-21,796,090</b>

**GENERAL FUND  
BY AGENCY CATEGORY**

TOTAL: \$492,348,969



GENERAL FUND BUDGET  
BUDGET SUMMARY

APPROPRIATION IMPACT

MAJOR APPROPRIATION IMPACTS

GENERAL GOVERNMENT Includes net impact of \$4.3 million for the General Fund transfer to the Internal Service Fund for City Employee Health Care. Includes approximately \$1 million in funding for the completion of state mandated revaluation, in accordance with CGS 12-62. Includes approximately \$3 million for adjustments to City employee pension accounts.

PUBLIC SAFETY Includes full staffing of all ranks in the Police and Fire departments. Fire uniformed staff salary includes final contract year prevailing wage adjustment. All TCO's and ERS personnel have been moved to new Emergency Operation Center budget.

PUBLIC FACILITIES Includes approximately \$275,000 for increase to utility accounts; includes staffing adjustment for one electrician to maintain traffic lights and city owned lights; and approximately \$300,000 for Tip Fees in Sanitation for disposal of solid waste at the Connecticut Resources Recovery Authority plant.

OPED Includes funding for five positions in order to implement the reorganized department. Program outline will be discussed at OPED's hearing when scheduled by the committee.

HEALTH & SOCIAL SERVICES Includes transition funding of the school based program to a state awarded contract. Funds dental hygiene for six months and transfer the nursing program to the Board of Education.

LIBRARIES Includes budgetary reduction of approximately \$250,000 for staff funding. This will call for the reduction of positions to be determined by the library board.

NON-DEPARTMENTAL represents Debt Service for School Construction, City Projects and Capital equipment replacement. Also includes adjustments for City wide attrition and budgetary reserves.

BOARD OF EDUCATION Includes \$1,896,606 budgeted in the BOE's appropriation to cover the increases for BOE active and retired net health care increases. Also provides \$412,913 for BOE to manage their unemployment compensation, \$386,976 for sanitation/recycling operations, \$1,426,321 for Nursing services and \$1,000,000 for general education use. The City direct support growth to the BOE budget is \$5,122,816 or an 9.36% increase. Additionally, the City's FY Debt payment for BOE programs is \$10,438,893 and In-kind support for nursing, property insurance, solid waste, after school programs and others is \$8,429,941. Grand total of FY 2009 support for education is \$73,617,233.

NUTRITION CENTER Includes \$229,983 for Nutrition employees' health benefit growth and \$1,271,885 for general nutrition operations. Total City support for the program is \$1,501,868.

GENERAL FUND BUDGET BY APPROPRIATION TYPE

APPR TYPE	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 CURRENT BUDGET	FY2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
1 PERSONAL SERVICES	193,844,450.76	196,099,078	201,795,789	212,560,510	211,185,116	1,375,394
2 OTHER PERSONAL SERVICES	22,747,520.30	21,605,473	22,195,215	20,326,617	22,215,510	-1,888,893
3 FRINGE BENEFITS	86,101,540.71	91,797,745	86,441,211	88,705,521	99,167,453	-10,461,932
4 OPERATING EXPENSES	111,810,724.82	115,049,494	111,610,120	119,915,964	129,442,418	-9,289,552
5 RESERVE/CONTINGENCY	1,945,417.43	3,229,182	4,719,174	573,848	1,821,682	-1,247,834
6 SPECIAL SERVICES	24,610,854.58	24,229,128	25,564,706	27,234,940	27,731,230	-346,216
7 SUPPORTIVE CONTRIBUTIONS	1,140,842.33	847,598	843,659	848,503	785,561	62,942
<b>TOTAL GENERAL FUND APPROPRIATIONS</b>	<b>442,201,350.93</b>	<b>452,857,698</b>	<b>453,169,874</b>	<b>470,165,903</b>	<b>492,348,969</b>	<b>-21,796,090</b>

GENERAL FUND BUDGET

BUDGET SUMMARY

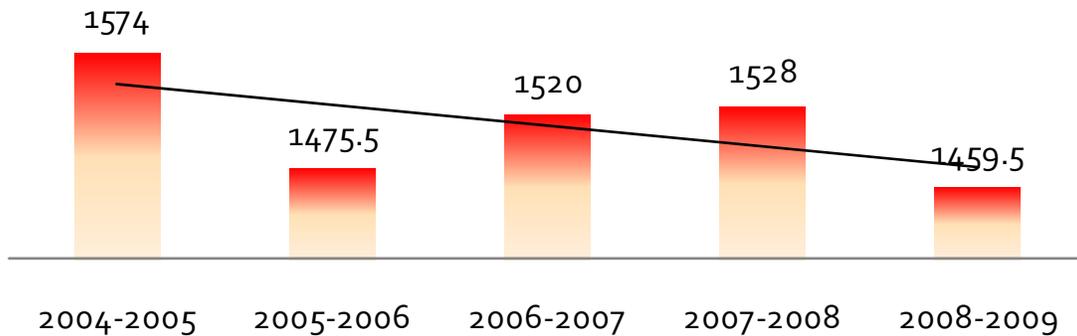
PERSONNEL SUMMARY

These account levels represent line item funding for all departmental budgets. See the Category Section of this document for descriptions of major appropriation titles for each group type.

PERSONNEL SUMMARY

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
GENERAL GOVERNMENT	191.5	179.5	179.5	184	180.5
PUBLIC SAFETY	946	872	920	913	904
PUBLIC FACILITIES	148	141	139	139	144
PARKS & RECREATION	47	47	47	48	41
TRANSPORTATION	22	22	22	22	21
PLANNING & DEVELOPMENT	36	33	33	40	44
HEALTH & SOCIAL SERVICES	103.5	101	98	99	51
HUMAN SERVICES	12	12	14	15	15
LIBRARIES	68	68	68	68	59
<b>TOTAL</b>	<b>1574</b>	<b>1475.5</b>	<b>1520.5</b>	<b>1528</b>	<b>1459.5</b>

**TOTAL EMPLOYEES**



The adopted budget provides for additional staff reductions for Fiscal Year 2008-09. This budget eliminates 68.5 direct line positions and accounts for an additional 20 in attrition and/or departmental consolidations. It should also be noted that the adopted budget staffing includes 19 School Based Health Center employees and 7 Dental Hygienists, which will be eliminated by December 2008. That will make a total budget workforce reduction of 94.5 positions as of January 1, 2009. Additionally, in order to better prepare for CitiStat, this proposal realigns workforce labor that are task assigned to incorrect departments. The budget directs the City labor force to the delivery of Core and Essential to Core services. City Charter mandates: Administering and affecting governance; Educating; Protection of persons and property; Promote sanitary, recycling, and blight removal; Maintenance of the City's physical assets of buildings, roads, parks and fleet; Promotion of housing and economic development; and Regulatory oversight of environmental, building, code and zoning compliance.

GENERAL FUND BUDGET

BUDGET SUMMARY

APPROPRIATION CATEGORY

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**PERSONNEL SERVICES**

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

**OTHER PERSONNEL SERVICES**

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

**FRINGE BENEFITS**

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

**OPERATIONAL EXPENSES**

(MAJOR CATEGORIES)

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

**SPECIAL SERVICES**

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

**OTHER FINANCING USES**

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

GENERAL FUND BUDGET  
 BUDGET SUMMARY REVENUE DETAIL: PROPERTY TAXES

The Revenue Detail section provides additional detail about the funding sources that support the General Fund. Revenue impact assumptions are listed on the Revenue Summary pages XII-XIII. Revenues by division can be found in the Appendix on pages xxxvii-xlv.

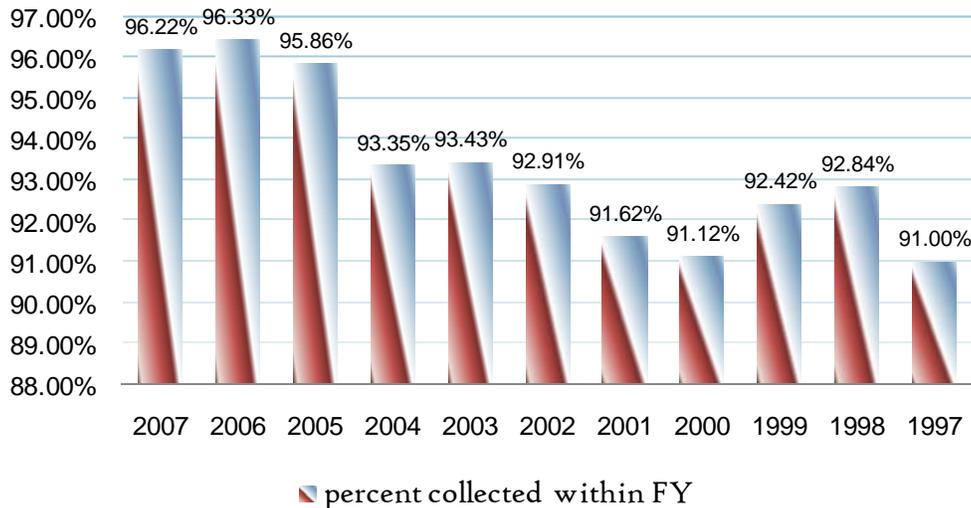
**PROPERTY TAXES**

CATEGORY	REVENUE SOURCE DESCRIPTION	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
		ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	COUNCIL ADOPTED	ADOPTED less CURRENT
<b>PROPERTY TAXES</b>		<b>198,947,018</b>	<b>212,692,170</b>	<b>223,556,961</b>	<b>221,883,764</b>	<b>251,148,067</b>	<b>29,264,303</b>
R193	CURRENT TAXES: REAL ESTATE	188,965,238	202,659,104	215,656,891	211,783,764	241,048,067	29,264,303
R194	CURRENT TAXES: MOTOR VEHICLES	0	0	0	0	0	0
R195	CURRENT TAXES: SUPPLEMENTAL MOTOR	0	0	0	0	0	0
R196	CURRENT TAXES: PERSONAL PROPERTY	0	0	0	0	0	0
R197	ARREARS TAXES	8,318,741	7,678,766	4,250,839	8,200,000	8,200,000	0
R198	TELECOMM. ACCESS LINE TAXES	1,109,953	760,548	629,036	400,000	400,000	0
R199	FORECLOSED PROPERTIES	553,086	1,593,752	3,020,194	1,500,000	1,500,000	0
R265	PERSONAL PROPERTY TAXES	0	0	0	0	0	0
R266	DELINQUENT MOTOR VEHICLE TAXES	0	0	0	0	0	0
R269	ARREARS TAXES: MOTOR VEHICLES	0	0	0	0	0	0
R270	ARREARS TAXES: MV SUPPLEMENTAL	0	0	0	0	0	0
R271	ARREARS TAXES: PERSONAL PROPER	0	0	0	0	0	0
R280	CURRENT TAXES: R.E. OFFSET	0	0	0	0	0	0
R343	ARREARS TAXES-COURT SETTLEMENT	0	0	0	0	0	0

Property tax collections for current and arrears real estate, personal property and motor vehicles accounts for approximately 51.5% of the General Fund Revenues. This schedule includes an increase to the taxable grand list.

The collection rate is 96.18% based on the last two fiscal years and this budgeted year's rate. In addition, a new tax administration software package scheduled to go into use in the July tax season should improve addressing difficulties that resulted in returned tax bills in past years, and should positively impact collection rates. For information on the current mill rate is located on page XXVI.

**TAX COLLECTION TREND**



GENERAL FUND BUDGET  
BUDGET SUMMARY REVENUE DETAIL: LICENSES/PERMITS

BUSINESS LICENSES / PERMITS

CATEGORY	REVENUE SOURCE DESCRIPTION	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
		ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	COUNCIL ADOPTED	ADOPTED less CURRENT
<b>BUSINESS LICENSES/PERMITS</b>		<b>706,982</b>	<b>698,487</b>	<b>755,732</b>	<b>814,135</b>	<b>820,485</b>	<b>6,350</b>
	R024 SIGN LICENSE	6,555	11,018	7,600	4,000	2,000	-2,000
	R025 SIGN / LICENSE RENEWAL PERMIT	2,646	2,150	2,600	4,800	10,000	5,200
	R067 BARBER SHOP LICENSE	3,860	3,325	3,950	4,000	4,000	0
	R068 BEAUTY SHOP LICENSE	13,196	7,700	9,275	13,000	13,000	0
	R069 BEVERAGE LICENSE	5,300	4,800	4,650	5,400	5,400	0
	R070 DAYCARE FACILITY LICENS	7,350	6,200	6,025	7,300	7,300	0
	R072 FOOD ESTABLISHMENT LICENSE	67,288	40,466	68,160	68,000	68,000	0
	R073 FROZEN DESSERT LICENSE	1,525	6,500	2,475	1,500	1,500	0
	R074 MILK DEALER LICENSE	100	0	100	100	100	0
	R075 NAIL SALON LICENSE	1,500	1,900	1,900	1,500	1,500	0
	R076 SWIMMING POOL LICENSE	3,800	3,250	3,325	3,800	3,800	0
	R077 POULTRY LICENSE	100	0	100	100	100	0
	R078 RESTAURANT LICENSE	70,975	92,175	73,100	71,000	71,000	0
	R079 SANDWICH SHOP LICENSE	37,075	16,600	31,100	37,000	37,000	0
	R080 TEMPORARY VENDOR LICENSE	6,010	10,185	12,225	6,000	6,000	0
	R081 VENDOR LICENSE	5,690	10,350	14,000	5,500	5,500	0
	R082 SEWAGE DISPOSAL SITE LICENSE	150	0	0	150	150	0
	R083 BLASTING PERMIT	200	160	460	150	250	100
	R084 CARNIVAL PERMIT	400	525	525	500	600	100
	R085 DAY CARE PERMIT	1,600	2,100	1,950	1,500	2,100	600
	R086 DAY CARE - GROUP PERMIT	50	0	75	50	50	0
	R087 DRY CLEANER PERMIT	550	75	225	250	250	0
	R088 FLAMMABLE LIQUID LICENSE	19,150	19,075	27,375	25,000	25,000	0
	R089 FOAM GENERATOR LICENSE	1,100	810	405	1,000	1,000	0
	R091 HOTEL PERMIT	100	125	300	200	200	0
	R092 LIQUOR PERMIT	7,300	9,675	10,300	8,200	11,000	2,800
	R093 PUBLIC HALL PERMIT	50	450	525	400	450	50
	R094 ROOMING HOUSE PERMIT	2,550	3,175	3,975	3,200	3,200	0
	R095 SITE ASSESSMENT PERMIT	750	5,200	1,600	2,000	2,000	0
	R096 TANKINSTALLATION-COMMERCIALPER	850	1,700	900	575	575	0
	R098 TRUCK - HAZMAT PERMIT	7,450	9,750	12,140	8,000	6,000	-2,000
	R099 VENDOR PERMIT	150	173	345	180	180	0
	R100 96/17 HOOD SYSTEM PERMIT	4,625	3,895	4,865	3,000	4,500	1,500
	R102 DYNAMITE STORAGE	0	25	0	0	0	0
	R108 ROOMINGHOUSE/HOTELLICENSES	3,491	5,546	6,609	4,200	4,200	0
	R109 HOTELLICENSECOMBINEDWITHROOMIN	2,450	2,330	2,320	2,330	2,330	0
	R147 VENDORANNUALREGISTRATIONFEES	29,600	26,585	18,235	30,000	25,000	-5,000
	R154 CONTRACTORS' STREET LICENSE	2,300	5,475	650	3,000	3,000	0
	R155 CONTRACTORS' SIDEWALK LICENSE	4,550	100	4,950	7,000	7,000	0
	R156 STREET EXCAVATING PERMITS	52,550	38,875	29,375	45,000	55,000	10,000
	R157 SIDEWALK EXCAVATING PERMITS	4,550	2,149	2,475	4,500	4,500	0
	R158 CONTRACTORS' DUMP LICENSES	22,525	20,800	16,200	23,000	23,000	0
	R161 VENDORSREGISTRATIONFEES/LICENS	243,440	249,761	263,277	250,000	250,000	0
	R162 SIDEWALK OCCUPANCY PERMITS	1,360	860	1,770	2,000	2,000	0
	R163 SEWER&WATERLINEEXCAVATIONPERMI	0	0	33,550	0	0	0
	R210 LIQUOR APPLICATION/PERMIT	750	830	900	700	700	0
	R252 ANNUALCOMMERCIALSSCALECERTIFIC	58,745	70,245	67,680	84,000	84,000	0
	R256 LIQUOR CERTIFICATION FEE	200	815	385	300	300	0
	R259 STATECONSERVATIONAPPLICATIONFE	476	584	806	500	500	0
	R329 COFFEE	0	0	0	5,000	5,000	0
	R330 TAKE OUT STANDS	0	0	0	15,000	15,000	0
	R331 CATERERS	0	0	0	10,000	5,000	-5,000
	R332 TATTOO SHOPS	0	0	0	2,250	2,250	0
	R333 TRANSITIONAL LIVING HOUSES	0	0	0	3,000	3,000	0
	R334 ICE CREAM CARTS	0	0	0	7,500	7,500	0
	R335 HAIR BRAIDING	0	0	0	7,500	7,500	0
	R336 LIQUOR STORES(NON-ALCHOLICBEV)	0	0	0	15,000	15,000	0
	R337 MASSAGE ESTABLISHMENT PERMITS	0	0	0	5,000	5,000	0

GENERAL FUND BUDGET  
 BUDGET SUMMARY REVENUE DETAIL: SERVICE CHARGES

CHARGES FOR SERVICES

CATEGORY	REVENUE SOURCE DESCRIPTION	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
		ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	COUNCIL ADOPTED	ADOPTED less CURRENT
<b>CHARGES FOR SERVICES</b>		<b>10,813,320</b>	<b>12,268,961</b>	<b>10,050,791</b>	<b>10,689,167</b>	<b>7,481,441</b>	<b>-3,207,726</b>
R001	PARKING FEES	46,115	150,124	35,986	48,000	33,000	-15,000
R002	TRANSIENT REVENUE	40,470	36,101	58,626	40,000	50,175	10,175
R038	COPIES	2,154,838	2,549,805	1,346,320	622,001	593,000	-29,001
R046	MAP SALES	4,164	4,751	7,258	4,500	4,600	100
R047	RESIDENT APPLICATION ADMINISTRATION	0	5,271	1,072	0	0	0
R048	NON-RESIDENT APPLICATION ADMINISTRATION	800	19,785	900	0	0	0
R049	BILLED SERVICES	226,223	268,654	172,377	249,000	20,000	-229,000
R053	BOOKS / MAP SALES	0	0	0	100	100	0
R054	WPCA COLLECTION SERVICE REIMBURSE	588,636	547,766	421,681	575,000	575,000	0
R058	PERSONAL PROPERTY RECOVERY COST	23,618	4,174	10,886	20,000	20,000	0
R101	CHARGE FOR TIME	438	16,012	31,300	29,000	29,000	0
R104	FIRE HYDRANT USE PERMITS	45	110	90	50	50	0
R110	FREEDOM OF INFORMATION FEES	118	0	225	250	250	0
R111	PREMARITAL BLOOD WORK FEES	0	0	3,250	0	0	0
R112	MMR SEROLOGY FEES	0	0	0	0	0	0
R113	PREGNANCY SCREENING FEES	0	0	0	0	0	0
R114	DRAWING FEES	0	0	0	0	0	0
R120	CATERING SALES	46,879	51,789	47,001	55,300	55,300	0
R121	STUDENT SALES	468,931	470,018	405,043	449,266	449,266	0
R122	OTHER SALES	20,384	38,370	428,949	0	0	0
R123	SEASIDE AND BEARDSLEY CHECKPOINT	36,424	43,326	43,931	50,000	51,000	1,000
R125	PARK STICKERS	112,768	91,017	105,427	110,000	110,000	0
R128	HOLIDAY LIGHTS FESTIVAL	-285,000	0	0	0	0	0
R135	FAIRCHILD WHEELER GOLF COURSE REVE	1,612,756	1,442,903	1,217,038	1,800,000	1,700,000	-100,000
R145	OUTSIDE OVERTIME SURCHARGE	430,231	494,983	707,877	604,000	950,000	346,000
R149	POLICE REPORTS	0	0	0	300	300	0
R164	PARKING METER COLLECTIONS	216,752	304,021	390,445	347,000	400,000	53,000
R174	WPCA TIPPING FEES/D.E.P STOPPED OR	15,429	0	0	0	0	0
R208	CERTIFICATION	1,259,222	1,238,391	1,160,657	1,250,000	1,250,000	0
R209	CERTIFIED COPIES	0	0	0	0	0	0
R224	AGREEMENT	0	0	0	0	0	0
R225	ASSIGNMENT	3,696,734	4,404,472	3,334,235	4,300,000	1,050,000	-3,250,000
R241	WARRANTY DEED	0	0	0	0	0	0
R242	TOWN FUND	40,674	0	0	30,000	30,000	0
R243	STATE FUND	0	0	0	0	0	0
R253	PUBLIC HEARING FEES	17,910	27,045	41,194	20,000	35,000	15,000
R254	PETITION TO THE P&Z COMMISSION FEE	37,405	35,155	45,058	50,000	40,000	-10,000
R257	PURCHASE OF ZONING REGULATIONS	190	270	225	300	300	0
R258	PURCHASE OF ZONING MAPS	63	133	78	100	100	0
R260	DISKETTE FEES	105	99	19	0	0	0
R261	LABEL FEES	0	120	0	0	0	0
R306	CITY FARM FUND	0	24,298	33,642	35,000	35,000	0

GENERAL FUND BUDGET  
 BUDGET SUMMARY REVENUE DETAIL: FINES & FEES

FINES, FEES AND PENALTIES

CATEGORY	REVENUE SOURCE DESCRIPTION	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008	FY2009	VARIANCE
					CURRENT BUDGET	COUNCIL ADOPTED	ADOPTED less CURRENT
<b>CONDUIT FEES</b>		<b>687,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	R296 CONDUIT ANNUAL FEES	143,550	0	0	0	0	0
	R297 CONDUIT ORIGINATION FEE	543,750	0	0	0	0	0
<b>FEES</b>		<b>0</b>	<b>0</b>	<b>5,700</b>	<b>1,900</b>	<b>26,900</b>	<b>25,000</b>
	R308 RODENT INSPECTION FEES	0	0	3,300	900	900	0
	R309 FLOOR PLAN REVIEW PLANS	0	0	2,400	1,000	1,000	0
	R344 LAND USE FEES	0	0	0	0	25,000	25,000
<b>FINES, FORFEITS &amp; PENALTIES</b>		<b>6,977,421</b>	<b>7,203,983</b>	<b>6,830,429</b>	<b>7,341,500</b>	<b>7,200,200</b>	<b>-141,300</b>
	R012 RECLAIMED DOG	2,364	2,539	870	0	1,700	1,700
	R059 COURT FINES	4,926	5,946	18,898	6,000	15,000	9,000
	R146 TOWING FINES	112,925	110,277	85,218	150,000	125,000	-25,000
	R150 TRAFFIC VIOLATIONS	984,656	938,629	926,341	1,350,000	1,200,000	-150,000
	R151 COMMERCIAL ALARMS 54%	55,132	61,056	60,086	50,000	50,000	0
	R152 RESIDENTIAL ALARMS 46%	1,996	2,592	2,397	2,000	2,000	0
	R153 ORDINANCE VIOLATIONS	3,872	702	760	4,000	4,000	0
	R160 PAY PHONE FINES	0	0	0	0	0	0
	R171 COMMERCIAL DUMPING TIP FEES-INTER	0	0	0	0	0	0
	R202 PENALTIES: CURRENT TAXES	1,882,536	1,929,058	2,100,262	1,850,000	1,850,000	0
	R203 PENALTIES: ARREARS TAXES	3,770,772	3,810,726	3,342,816	3,700,000	3,700,000	0
	R204 LIEN FEES	97,046	243,289	213,881	175,000	175,000	0
	R244 NOTARY COMMISSION	2,660	4,055	2,978	2,500	2,500	0
	R245 POLITICAL COMMITTEE FILING FEES	0	0	0	0	0	0
	R255 ZONING COMPLIANCE FINE	38,685	56,592	52,648	35,000	55,000	20,000
	R277 RESTITUTION RECOVERY	1,550	18,323	10,975	0	0	0
	R285 PF ENFORCEMENT FINES	16,800	20,200	12,300	17,000	20,000	3,000
	R290 PENALTY RECOVERIES	1,500	0	0	0	0	0
	R300 PFM SERVICE CHARGE INITIATIVES	0	0	0	0	0	0
	R301 CT TAX FRAUD COLLECTIONS	0	0	0	0	0	0

GENERAL FUND BUDGET  
BUDGET SUMMARY REVENUE DETAIL: INTERGOVERNMENTAL

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INTERGOVERNMENTAL REVENUE / INVESTMENTS

CATEGORY	REVENUE SOURCE DESCRIPTION	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
		ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	COUNCIL ADOPTED	ADOPTED less CURRENT
<b>INTERGOVERNMENTAL REVENUE</b>		<b>169,368,617</b>	<b>172,638,466</b>	<b>173,425,590</b>	<b>182,919,631</b>	<b>187,323,144</b>	<b>4,403,513</b>
	R014 SCHOOL DEBT SRVC REIMBURSEMENT	3,706,646	3,302,635	2,486,316	2,529,467	2,419,331	-110,136
	R015 PUBLIC SCHOOLS TRANSPORTATION	2,549,863	2,846,886	2,627,073	3,163,801	2,561,941	-601,860
	R016 NON-PUBLIC SCHOOL TRANSPORTATION	271,113	404,114	0	0	424,000	424,000
	R017 AID TO NON-PUBLIC SCHOOLS	230,536	255,433	207,480	255,433	255,433	0
	R019 LEGALLY BLIND	351,965	332,742	358,599	150,000	358,599	208,599
	R020 EDUCATION COST SHARING	142,190,373	145,659,358	147,610,529	153,198,963	157,344,801	4,145,838
	R021 HIGH SCHOOL ATHLETIC TICKETS SALES	17,209	14,310	15,721	18,000	15,721	-2,279
	R022 SUMMER SCHOOL TUITION	102,039	62,681	130,638	110,000	130,638	20,638
	R050 TOWN AID	494,192	685,756	680,114	680,114	674,174	-5,940
	R115 LEAD PROGRAM GRANT MATCH (C.D.B.G)	-14,290	0	0	0	0	0
	R116 NUTRITION-FEDERAL PORTION, CAF	7,292,342	7,370,722	7,484,081	7,813,892	7,813,892	0
	R117 FEDERAL BREAKFAST PROGRAM	1,698,392	1,788,024	1,921,095	1,988,772	1,988,772	0
	R118 STATE PORTION - LUNCH	179,452	167,806	161,012	169,613	169,613	0
	R119 STATE PORTION-BREAKFAST PROGRAM	173,807	170,125	171,645	162,479	162,479	0
	R143 SAFE NEIGHBORHOOD PROGRAM	0	0	0	0	0	0
	R192 MASHANTUCKET PEQUOT/MOHEGAN FD	9,943,072	9,515,973	9,567,311	10,576,386	9,570,789	-1,005,597
	R264 GRANTS INDIRECT COST RECOVERY	181,908	61,901	3,976	60,000	0	-60,000
	R350 ECS - PROPERTY TAX RELIEF	0	0	0	2,042,711	3,432,961	1,390,250
<b>INVESTMENTS</b>		<b>5,187,896</b>	<b>2,051,477</b>	<b>2,527,212</b>	<b>2,800,000</b>	<b>2,500,000</b>	<b>-300,000</b>
	R055 CAPITAL FUND INTEREST TRANSFER	4,000,000	500,000	500,000	1,000,000	1,000,000	0
	R246 EARNINGS ON INVESTMENTS	1,187,896	1,551,477	2,027,212	1,800,000	1,500,000	-300,000

Due to uncertain economic conditions, the forecast for our average daily investment earnings has been reduced by \$300,000.

Mashantucket Pequot Mohegan entitlement includes projected reduction of \$1,005,597 as reflected in the Governor's recommended budget for the State of Connecticut.

GENERAL FUND BUDGET  
BUDGET SUMMARY REVENUE DETAIL: LICENSES & PERMITS

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NON-BUSINESS LICENSES & PERMITS

CATEGORY	REVENUE SOURCE DESCRIPTION	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008	FY2009	VARIANCE
					CURRENT BUDGET	COUNCIL ADOPTED	ADOPTED less CURRENT
<b>NON-BUSINESS LICENSES/PERMITS</b>		<b>2,202,551</b>	<b>2,739,275</b>	<b>4,031,711</b>	<b>2,832,450</b>	<b>2,635,000</b>	<b>-197,450</b>
	R026 RESIDENTIAL ADDITIONS AND ALTERATIONS	503,220	341,026	329,446	500,000	300,000	-200,000
	R027 NON-RESIDENTIAL ADDITIONS AND ALTERATIONS	950,135	1,515,892	2,737,656	1,448,250	700,000	-748,250
	R028 NEW SINGLE FAMILY HOUSE PERMITS	63,592	153,397	130,827	80,000	50,000	-30,000
	R029 TWO-UNIT HOUSING PERMITS	2,576	1,520	0	3,500	3,500	0
	R030 THREE OR MORE UNITS HOUSING PERMIT	10	0	9,221	1,000	20,000	19,000
	R031 POOL, TENTS, GARAGES-OTHER BUILDINGS	6,576	5,193	10,430	7,500	100,000	92,500
	R032 NEW-NON RESIDENTIAL	36,336	28,360	30,307	40,000	550,000	510,000
	R033 ELECTRICAL PERMITS	128,130	128,466	162,562	150,000	150,000	0
	R034 PLUMBING PERMITS	91,011	112,180	111,335	120,000	100,000	-20,000
	R035 HEATING PERMITS	70,951	79,517	80,078	95,000	80,000	-15,000
	R036 AIR CONDITIONING PERMITS	30,400	23,452	58,566	40,000	30,000	-10,000
	R037 DEMOLITION PERMITS	32,251	40,684	26,460	10,000	10,000	0
	R039 REFRIGERATION PERMITS	130	0	0	200	1,000	800
	R040 CERTIFICATE OF OCCUPANCY	6,190	14,212	14,035	12,500	15,000	2,500
	R097 TANK INSTALLATION-RESIDENTIAL PERMITS	2,800	2,370	1,575	2,500	2,500	0
	R107 CERTIFICATE OF APARTMENT RENTAL/OCCUPANCY	30,955	38,500	90,825	54,000	85,000	31,000
	R142 BLOCK PARTY PERMIT, GUN PERMIT, FLEET PERMIT	0	8,926	5,215	8,000	8,000	0
	R167 OCCUPANCY PERMIT FINES	0	0	0	0	0	0
	R211 DOG LICENSES	15,835	22,300	10,482	20,000	20,000	0
	R212 RESIDENT FISHING LICENSES	22,937	20,153	18,578	23,000	23,000	0
	R213 NON-RESIDENT FISHING LICENSE	0	0	0	0	0	0
	R214 NON-RESIDENT 3-DAY FISHING LICENSE	0	0	0	0	0	0
	R215 RESIDENT FIREARM HUNTING LICENSE	808	1,248	1,101	1,000	1,000	0
	R216 RESIDENT TRAPPING LICENSES	0	0	0	0	0	0
	R217 RESIDENT JUNIOR FIREARM HUNTING LICENSE	0	0	0	0	0	0
	R218 NON-RESIDENT FIREARM HUNTING LICENSE	1,584	0	0	0	0	0
	R219 RESIDENT FIREARM HUNTING/FISHING LICENSE	2,509	3,412	3,597	2,500	2,500	0
	R220 NON-RESIDENT FIREARM HUNTING/FISHING LICENSE	0	0	0	0	0	0
	R221 PHEASANT TAGS	0	0	0	0	0	0
	R222 MIGRATORY BIRD STAMP	0	0	0	0	0	0
	R223 HIP PERMIT	0	0	0	0	0	0
	R247 MARRIAGE LICENSE FEE	0	0	0	4,500	4,500	0
	R248 BIRTH CERTIFICATES	203,616	198,469	199,418	143,000	313,000	170,000
	R249 DEATH CERTIFICATES	0	0	0	40,000	40,000	0
	R250 BURIAL PERMITS	0	0	0	6,500	6,500	0
	R251 CREMATION PERMITS	0	0	0	6,500	6,500	0
	R272 MARRIAGE LICENSE SURCHARGE	0	0	0	13,000	13,000	0

GENERAL FUND BUDGET  
BUDGET SUMMARY

REVENUE DETAIL: PILOTS

PAYMENTS IN LIEU OF TAXES (PILOTs)

CATEGORY	REVENUE SOURCE DESCRIPTION	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008	FY2009	VARIANCE
					CURRENT BUDGET	COUNCIL ADOPTED	ADOPTED less CURRENT
<b>PAYMENTS IN LIEU OF TAXES</b>		<b>19,783,873</b>	<b>19,003,716</b>	<b>24,229,530</b>	<b>24,716,143</b>	<b>18,921,580</b>	<b>-5,794,563</b>
	NEW 144 GOLDEN HILL PILOT	0	0	0	0	71,496	71,496
	R051 O.T.B INCOME	767,851	702,900	673,679	750,000	700,000	-50,000
	R065 PORTA AUTHORITY ANNUAL PILOT PAYMEN	75,945	23,051	37,790	25,000	25,000	0
	R066 TOWN AID ROAD GRANT	0	0	0	0	0	0
	R172 CRRRA HOST COMMUNITY REVENUE	290,000	290,000	290,000	290,000	145,000	-145,000
	R180 ELDERLY/DISABLED/FREEZE TAX REIMB	0	83,790	53,646	45,000	40,000	-5,000
	R181 DCA TAX ABATEMENT	146,193	117,479	123,407	139,000	0	-139,000
	R182 ELDERLY EXEMPTION-OWNERS PROGRAM	682,881	732,834	728,130	715,000	700,000	-15,000
	R183 ELDERLY EXEMPTION-TOTALLY DISABL	10,592	16,108	16,502	16,000	14,000	-2,000
	R184 ELDERLY EXEMPTION-ADDITIONAL LVET	46,758	43,818	46,142	46,000	40,000	-6,000
	R185 TAX EXEMPT COLLEGES	7,513,038	0	0	0	0	0
	R186 TAX EXEMPT HOSPITALS	0	9,988,123	11,023,396	12,565,041	11,214,677	-1,350,364
	R187 STATE-OWNED PROPERTY PILOT	2,342,049	2,637,546	2,736,300	3,006,600	2,665,321	-341,279
	R188 STATE OWNED PRISONS PILOT	0	0	0	0	0	0
	R189 STATE OWNED PROPERTY - AIRPORT	0	0	0	0	0	0
	R190 DISTRESSED MUNICIPALITY TAX EXEMP	128,729	131,295	218,773	206,294	206,294	0
	R191 MANUFACTURING MACHINERY & EQUIPME	1,117,890	857,397	915,093	915,000	915,000	0
	R200 ARREARS PERSONAL PROPERTY TAXES	0	0	0	0	0	0
	R201 PARI-MUTUEL TAX REVENUE	35,732	22,875	0	0	0	0
	R205 C.R.R.A PILOT PAYMENT	2,360,488	2,666,317	2,533,002	2,675,000	1,331,000	-1,344,000
	R206 MISCELLANEOUS PILOTS	233,228	475,227	489,032	2,635,000	0	-2,635,000
	R207 DUKE ENERGY PILOT	3,700,000	0	0	0	0	0
	R278 BHA RENTAL PROPERTY PILOT PMT	0	214,956	0	150,000	150,000	0
	R279 HOUSING TAX PILOT OFFSET BILL	0	0	0	0	0	0
	R302 PILOTS/ENTITLEMENTS STATE AID	0	0	4,259,804	0	0	0
	R305 TAX COLLECTOR: 3030 PARK	332,500	0	0	0	0	0
	R319 LAFAYETTE BLVD LOFTS PILOT	0	0	0	135,479	135,479	0
	R320 BROAD STREET PILOT	0	0	0	26,531	27,327	796
	R321 CITY TRUST PILOT	0	0	0	199,651	205,641	5,990
	R322 EAST MAIN STREET PILOT	0	0	0	7,764	7,764	0
	R323 ARCADE PILOT	0	0	0	35,907	35,907	0
	R324 CAPTAIN COVE PILOT	0	0	0	118,732	118,732	0
	R325 CASA PILOT	0	0	0	13,144	13,406	262
	R339 CITY PROCESSED MARSHALL FEES	0	0	84,834	0	80,000	80,000
	R340 ARTSPACE READS BUILDING PILOT	0	0	0	0	66,276	66,276
	R346 UNITED CEREBRAL PALSY PILOT	0	0	0	0	13,260	13,260
<b>PROPERTY TAXES</b>		<b>198,947,018</b>	<b>212,692,170</b>	<b>223,556,961</b>	<b>221,883,764</b>	<b>251,148,067</b>	<b>29,264,303</b>
	R193 CURRENT TAXES: REAL ESTATE	188,965,238	202,659,104	215,656,891	211,783,764	241,048,067	29,264,303
	R194 CURRENT TAXES: MOTOR VEHICLES	0	0	0	0	0	0
	R195 CURRENT TAXES: SUPPLEMENTAL MOTOR	0	0	0	0	0	0
	R196 CURRENT TAXES: PERSONAL PROPERTY	0	0	0	0	0	0
	R197 ARREARS TAXES	8,318,741	7,678,766	4,250,839	8,200,000	8,200,000	0
	R198 TELECOMM. ACCESS LINE TAXES	1,109,953	760,548	629,036	400,000	400,000	0
	R199 FORECLOSED PROPERTIES	553,086	1,593,752	3,020,194	1,500,000	1,500,000	0
	R265 PERSONAL PROPERTY TAXES	0	0	0	0	0	0
	R266 DELINQUENT MOTOR VEHICLE TAXES	0	0	0	0	0	0
	R269 ARREARS TAXES: MOTOR VEHICLES	0	0	0	0	0	0
	R270 ARREARS TAXES: MV SUPPLEMENTAL	0	0	0	0	0	0
	R271 ARREARS TAXES: PERSONAL PROPER	0	0	0	0	0	0
	R280 CURRENT TAXES: R.E. OFFSET	0	0	0	0	0	0
	R343 ARREARS TAXES-COURT SETTLEMENT	0	0	0	0	0	0

GENERAL FUND BUDGET  
 BUDGET SUMMARY REVENUE DETAIL: REIMBURSEMENTS

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REIMBURSEMENTS

CATEGORY	REVENUE SOURCE DESCRIPTION	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
		ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	COUNCIL ADOPTED	ADOPTED less CURRENT
<b>REIMBURSEMENT</b>		<b>17,559,851</b>	<b>16,187,917</b>	<b>3,731,917</b>	<b>8,610,300</b>	<b>9,095,300</b>	<b>485,000</b>
R043	FORECLOSURE COST RECOVERY	43,353	50,391	57,372	50,000	55,000	5,000
R061	DEBTSERVICEPRINCIPALREIMBURSEM	608,990	652,482	0	4,500,000	4,500,000	0
R062	DEBTSERVICEINTERESTREIMBURSEME	85,282	31,780	0	0	0	0
R063	HEALTHINSURANCE/WORKERSCOM.REI	233,222	177,552	179,436	180,000	180,000	0
R064	ADMINISTRATIVEFEE/OVERHEADALLO	145,696	158,201	123,728	235,000	210,000	-25,000
R103	FIREWATCH REIMBURSEMENT	12,222	88,527	87,308	48,000	60,000	12,000
R105	GRANTS HEALTH REIMBURSEMENT	790,676	796,181	0	0	0	0
R106	HEALTH INSURANCE CO-PAYMENT	3,079,703	3,457,297	0	0	0	0
R144	OUTSIDE OVERTIME REIMBURSEMENT	1,675,336	1,832,226	2,816,659	2,225,000	3,575,000	1,350,000
R148	HOUSINGAUTHORITY REIMB.POLICEOF	1,140,000	285,000	0	0	0	0
R165	ROAD REPAIR FEES	0	0	0	0	0	0
R170	COMMERCIAL DUMPING TIP FEES	253,832	138,932	42,714	250,000	100,000	-150,000
R173	SIDEWALK REPAIR FEE	0	325	0	300	300	0
R177	SOCIAL SECURITY REIMBURSEMENT	0	0	0	0	0	0
R178	LAWSUITSETTLEMENTREIMBURSEMENT	0	0	0	0	0	0
R179	LIEN REIMBURSEMENT	-1,968	98,462	19,931	0	0	0
R262	BOE HEALTH	4,551,971	4,700,430	0	0	0	0
R263	BOE CITY	3,088,501	3,287,763	0	0	0	0
R268	STATE OF CT ZOO SUBSIDY	400,000	300,000	400,000	400,000	400,000	0
R294	FLU VACCINE REIMBURSEMENT	43,509	0	4,768	15,000	15,000	0
R295	INSURANCE RECOVERIES	1,399,526	0	0	0	0	0
R298	CONDUIT FINANCING REIMBURSEMEN	10,000	0	0	0	0	0
R303	MEDICARE PART D REIMBURSEMENT	0	132,367	0	707,000	0	-707,000
R345	LIBRARY OVERTIME REIMBURSEMENT	0	0	0	0	0	0

This includes a one-time revenue assumption for the sale of the Steel Point site for \$4,500,000. This was an offset for prior years' land management/acquisition debt service for the land purchases.

GENERAL FUND BUDGET  
BUDGET SUMMARY REVENUE DETAIL: RENTALS/SALE OF PROPERTY

RENTALS / SALE OF PROPERTY / SHARED REVENUES

CATEGORY	REVENUE SOURCE DESCRIPTION	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
		ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	COUNCIL ADOPTED	ADOPTED less CURRENT
<b>RENTS/LEASES</b>		<b>1,947,901</b>	<b>1,729,171</b>	<b>1,635,986</b>	<b>2,242,723</b>	<b>2,161,653</b>	<b>-81,070</b>
	NEW MACH LEASE PLUS UTILITY REIM	0	0	0	0	28,200	28,200
	R003 SECURITY BADGES	857	60	145	300	300	0
	R004 TIE DOWN	73,412	87,633	86,393	76,000	88,140	12,140
	R005 T-HANGARS	39,658	55,873	54,084	55,440	55,440	0
	R006 HANGER RENTALS	304,051	260,518	247,174	266,000	315,000	49,000
	R007 ANNUAL BASE RENT	207,165	296,927	237,413	300,000	273,000	-27,000
	R008 OPERATING CERTIFICATE FEE	0	0	100	2,400	2,400	0
	R010 FUEL FLOWAGE FEE	122,679	109,851	108,603	120,000	125,000	5,000
	R041 ANNUAL RENT	304,030	304,029	304,030	304,030	0	-304,030
	R042 AUDITORIUM RENTAL	0	0	0	0	0	0
	R060 PROPERTY RENTAL	124,598	62,588	310,465	40,000	25,000	-15,000
	R124 KENNEDY STADIUM RENTAL	0	0	800	0	1,000	1,000
	R126 90ACRESFLEAMARKETSPACERENTAL	4,500	0	2,250	0	0	0
	R127 WESTSIDE PARK RENTAL	0	0	0	0	0	0
	R129 WONDERLAND OF ICE - RENT	30,000	36,000	36,000	72,000	57,000	-15,000
	R131 W.I.C.C ANNUAL LEASE	10,500	0	10,500	10,500	10,500	0
	R132 CITY CONCESSIONS	0	0	0	500	8,000	7,500
	R133 APARTMENT RENTAL	1,250	1,625	1,375	1,500	1,500	0
	R134 FAIRCHILDWHEELERRESTAURANTREVE	25,000	50,000	25,000	50,000	50,000	0
	R136 BLUEFISH PARKING REVENUE	10,091	0	-9,373	0	0	0
	R137 CONGRESS PLAZA RENT	1,551	-8,812	-53,782	0	0	0
	R138 ANNUAL RENT	291,212	150,000	150,000	150,000	150,000	0
	R140 ANNUAL PILOT	280,135	250,000	20,576	300,000	300,000	0
	R141 PARKING REVENUES	18,671	65,381	44,246	130,000	130,000	0
	R175 BALLFIELD RENTAL	2,750	2,500	475	3,000	1,000	-2,000
	R176 SEASIDE PARK RENTAL	12,500	5,000	350	12,500	40,000	27,500
	R273 AIRPORT FINANCE CHARGES	74	0	0	0	216	216
	R299 BLUEFISH SUPPLEMENTPARKING REV	83,216	0	0	0	0	0
	R304 LANDING RIGHTS	0	0	0	0	0	0
	R316 T-MOBILE RENT KENNEDY STADIUM	0	0	25,100	24,000	0	-24,000
	R318 1057 CONNECTICUT AVENUE RENT	0	0	34,061	0	65,000	65,000
	R326 WONDERLAND BOND DEBT SERVICE	0	0	0	32,553	75,957	43,404
	R327 LAMAR	0	0	0	12,000	55,000	43,000
	R328 JP MORGAN CHASE RENT	0	0	0	280,000	304,000	24,000
<b>SALE OF PROPERTY</b>		<b>1,402,498</b>	<b>1,283,184</b>	<b>4,216,884</b>	<b>5,136,000</b>	<b>2,850,000</b>	<b>-2,286,000</b>
	R044 SALE OF CITY PROPERTY	1,231,298	998,565	1,673,227	4,825,000	2,500,000	-2,325,000
	R045 ASSET SALE	0	0	0	0	0	0
	R166 SALE OF SCRAP METAL	171,201	284,619	307,391	311,000	350,000	39,000
	R341 SALE OFCITY PROP CARC AUCTION	0	0	1,696,015	0	0	0
	R342 CARC LIENS COLLECTED	0	0	540,250	0	0	0
<b>SHARED REVENUES</b>		<b>187,131</b>	<b>202,084</b>	<b>193,270</b>	<b>224,200</b>	<b>185,200</b>	<b>-39,000</b>
	R009 % OF GROSS	75,928	98,957	100,224	82,000	98,000	16,000
	R011 CAR RENTAL % OF GROSS	56,829	49,177	42,345	54,000	12,000	-42,000
	R023 AUDITORIUM RENTAL	0	0	0	13,000	0	-13,000
	R052 STATE BINGO	41	138	149	200	200	0
	R130 % OF PROFIT	54,332	53,813	50,553	75,000	75,000	0
	R139 ADDITIONAL EVENTS / SURCHARGE	0	0	0	0	0	0

GENERAL FUND BUDGET

BUDGET SUMMARY

TAX RATE DETERMINATION TABLE

USES OF FUNDS

<u>AGENCY CATEGORY</u>	<u>FY2008 CURRENT BUDGET</u>	<u>FY2009 COUNCIL ADOPTED</u>
01 GENERAL GOVERNMENT	71,021,375	79,888,166
02 PUBLIC SAFETY	66,262,465	70,039,155
03 PUBLIC FACILITIES	30,777,455	30,958,507
04 OPED	3,212,237	3,481,001
05 HEALTH & SOCIAL SERVICES	7,528,298	3,959,679
06 LIBRARIES	4,099,131	3,843,775
07 NONDEPARTMENTAL	68,731,495	72,193,601
08 BOARD OF EDUCATION	206,575,241	215,843,895
09 FOOD SERVICES	11,911,207	12,141,190
10 OTHER BOE / DEDICATED USE	0	0
11 PAROCHIAL SCHOOL TEXTBOOKS	47,000	0
<b>TOTAL GENERAL FUND APPROPRIATIONS</b>	<b>470,165,903</b>	<b>492,348,969</b>

SOURCES OF FUNDS

ASSET SALE	5,136,000	2,850,000
FEES	10,845,917	7,192,550
INVESTMENT EARNINGS	1,800,000	1,500,216
LEASES	2,336,723	2,216,436
LICENSES	4,762,435	4,573,035
PERSONAL PROPERTY	11,266,386	10,115,789
REIMBURSED REVENUE	172,895,315	187,251,296
TAXES (other than current)	40,251,143	34,601,580
OPERATING TRANSFERS IN	1,000,000	1,000,000
AMOUNT TO BE RAISED BY PROPERTY TAXES	211,783,764	241,048,067
<b>TOTAL SOURCES OF FUNDS</b>	<b>462,077,683</b>	<b>492,348,969</b>

TAX RATE DETERMINATION

ADJUSTED GRAND LIST	5,344,188,166	5,621,844,811
COLLECTION RATE	96.00%	96.18%
<b>AMOUNT TO BE RAISED BY TAXATION</b>	<b>211,783,764</b>	<b>241,048,067</b>
MILL RATE / \$1,000 ASSESSED VALUE	41.28	44.58
PRIOR YEAR MILL RATE / \$1,000 A.V.		41.28
CHANGE +/- PRIOR YEAR		3.30
PERCENT CHANGE		7.99%

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

<b>Example:</b>
Assessed value is \$100,000
Mill Rate: 40 Mills (.0400)
<b>\$100,000 X .0400 = \$4000.00/yr tax bill.</b>

**BRIDGEPORT in CONTEXT**

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*<http://ci.bridgeport.ct.us/>*

**FORM OF GOVERNMENT**

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

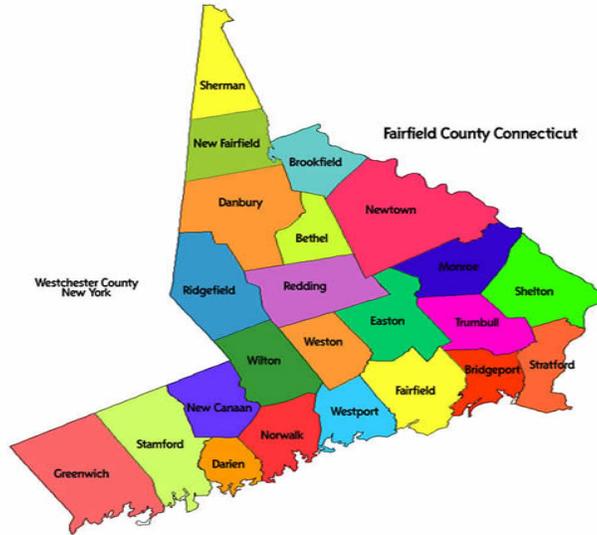
The City Council consists of 20 members elected to two-year terms. Each of the ten council districts is represented by two council members. The City Council holds regular meetings twice per month. Major responsibilities of the City Council include enacting ordinances necessary to govern the City and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

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

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

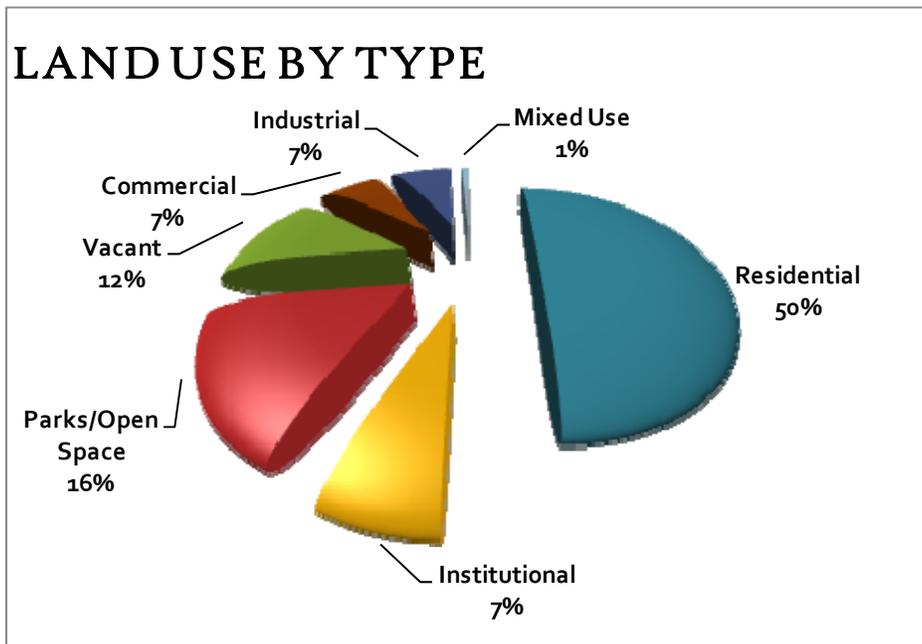
**GEOGRAPHY**

Bridgeport is Connecticut's largest city with a population estimated at 136,695 residents. Located along Long Island Sound at the mouth of the Pequonnock River, the city has an area of 19.4 square miles. Bridgeport experiences warm to hot and humid summers and cold, snowy winters. These seasonal extremes are somewhat moderated by Long Island Sound. This results in a lower average temperature in summer and moderate snowfall, as compared to our neighbors inland. The city receives 41.7 inches of precipitation and around 25.6 inches of snowfall in an average year. The snowiest winter on record occurred in 1996 when Bridgeport received 76.8 inches in total accumulation.



PHYSICAL DESCRIPTION

Land Area: 19.4 square miles.



COMMUNITY PROFILE

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

GENERAL FUND BUDGET

BUDGET SUMMARY

BRIDGEPORT IN CONTEXT

In the early 21st century, Bridgeport is rebounding from a loss of jobs and population, and is transitioning into a role as both a bedroom community for New York City, and as oasis of relatively low-cost housing in the otherwise prohibitively expensive Fairfield County. Located just 63 miles from New York City and accessible via a variety of transportation modes, it is ideally suited to families seeking a refuge from the high cost of living in lower Fairfield county.

Bridgeport supports two large hospitals—St. Vincent’s and Bridgeport Hospital. It is located on the Metro-North commuter line, which offers daily service to New York City, and regional service to other areas of Connecticut, and also serves as a stop on Amtrak’s train lines. Additionally, ferry service to Long Island is offered from Bridgeport’s harbor, and local and interstate bus service is also available. Bridgeport owns Stratford’s Sikorsky Memorial Airport. Additionally, Bridgeport’s location in the middle of a confluence of highways—among them Interstate 95, the Merritt Parkway, Route 8 & Route 25, and Route 1 connect the City to many other regions. Institutions of higher learning housed in the City include The University of Bridgeport, Housatonic Community College, St. Vincent’s College, and Bridgeport Hospital School of Nursing. The Bridgeport School system educates approximately 22,000 children, making it the second largest school system in the state.

The Arena at Harbor Yard and the Klein Memorial Auditorium host regional and national performances of musical acts and sporting events. Regional theater is in evidence at the Downtown Cabaret Theatre and the Playhouse on the Green. Additionally, the City of Bridgeport is home to 44 parks which encompass 1,330 acres of open space.

DEMOGRAPHICS AND ECONOMICS

Bridgeport is Connecticut’s largest city with a population estimated at 136,282 residents. These residents account for 15 percent of the residents in the Bridgeport-Stamford-Norwalk metropolitan area. While the residential population of Fairfield County has increased since the 2000 Census, the residential population of Bridgeport has experienced a decline. At the same time, Bridgeport has managed to continue to expand the grand list. This year, we anticipate an increase of \$129,726,141 or 2.4%. Last year we saw an increase of 1.3%. This positive growth, paired with the implementation of the computer assisted mass appraisal system, should improve efficiency and enhance this essential revenue source.

<b>2006 Grand List (70%)</b>	<b>Real Property</b>	<b>Personal Property</b>	<b>Motor Vehicles</b>	<b>Totals</b>
Gross	\$4,525,619,289	\$574,491,766	\$383,008,590	\$5,483,119,645
Exemptions	45,881,258	31,592,464	8,859,074	86,332,796
Net Grand List	\$4,479,738,031	\$542,899,302	\$374,149,516	\$5,396,786,849
<b>2007 Grand List (70%)</b>	<b>Real Property</b>	<b>Personal Property</b>	<b>Motor Vehicles</b>	<b>Totals</b>
Gross	\$4,526,364,377	\$682,088,400	\$397,498,699	\$5,605,951,476
Exemptions	36,111,148	35,069,695	8,257,643	79,438,486
Net Grand List	\$4,490,253,229	\$647,018,705	\$389,241,056	\$5,526,512,990
<b>Change</b>				
Gross	\$745,088 0.0%	\$107,596,634 18.7%	\$14,490,109 3.8%	\$122,831,831 2.2%
Exemptions	(\$9,770,110) -21.3%	\$3,477,231 11.0%	(\$601,431) -6.8%	(\$6,894,310) -8.0%
Net Grand List	\$10,515,198 0.2%	\$104,119,403 19.2%	\$15,091,540 4.0%	\$129,726,141 2.4%

GENERAL FUND BUDGET  
BUDGET SUMMARY

BRIDGEPORT IN CONTEXT

PRINCIPAL PROPERTY TAXPAYERS IN BRIDGEPORT

	2007			1998		
	Taxable Assessed Value	Rank	% of Total City Taxable Assessed Value	Taxable Assessed Value	Rank	% of Total City Taxable Assessed Value
PSEG Power Co of CT	\$ 83,752,150.00	1	1.55%			
Cingular Wireless LLC	\$ 80,663,062.00	2	1.50%			
People's United Bank**	\$ 62,199,063.00	3	1.15%	\$ 56,911,162.00	2	2.37%
United Illuminating Co. Inc.	\$ 54,812,359.00	4	1.02%	\$ 98,052,189.00	1	4.08%
Bridgeport Energy, LLC - Duke Energy	\$ 54,564,491.00	5	1.01%			
Southern Connecticut Gas Co-energy	\$ 32,196,075.00	6	0.60%	\$ 14,440,567.00	6	0.60%
Watermark 3030 Park, LLC**	\$ 24,585,924.00	7	0.46%	\$ 18,745,405.00	3	0.78%
Aquarion Water Co of CT	\$ 23,302,683.00	8	0.43%	\$ 18,254,147.00	4	0.76%
Bridgeport Lafayette 2005, LLC	\$ 15,400,000.00	9	0.29%			
Success Village Apts Inc	\$ 14,641,200.00	10	0.27%			
United Technologies (Sikorsky)				\$ 17,115,128.00	5	0.71%
General Electric Co..				\$ 13,492,770.00	7	0.56%
Emson Research, Inc.				\$ 13,248,949.00	8	0.55%
American Telephone & Telegraph				\$ 12,005,070.00	9	0.50%
Casco Products				\$ 9,913,300.00	10	0.41%
<b>Total</b>	<b>\$ 446,117,007.00</b>		<b>8.28%</b>	<b>\$ 272,178,687.00</b>		<b>11.32%</b>

\*\*Change in business name occurred

Source: City of Bridgeport Assessor's Office. Unaudited.

PRINCIPAL EMPLOYERS IN BRIDGEPORT: 2007 & 1998

Employer	2007			1998		
	Employees	Rank	% of Total Employment	Employees*	Rank	% of Total Employment
People's United Bank	4,000	1	6.79%	1,400	1	2.45%
Bridgeport Hospital, Inc.	2,700	2	4.58%	2,029	3	3.56%
St. Vincent's Medical Center	2,200	3	3.73%	1,875	2	3.29%
Bridgeport Health Care Center	1,100	4	1.87%	550	4	0.96%
Sikorsky Aircraft (United Technologies)	600	5	1.02%	500	5	0.88%
RBS National Bank	500	6	0.85%			
AT&T	450	7	0.76%	375	8	0.66%
Lacey Manufacturing Company	350	8	0.59%	360	9	0.63%
Pitney Bowes	220	9	0.37%			
Derecktor Shipyards	200	10	0.34%			
Bridgeport Machines, Inc.				425	6	0.75%
Casco Products				420	7	0.74%
Remington Products Inc.				275	10	0.48%

\* Note: Estimate

Source: Office of Planning & Economic Development

GENERAL FUND BUDGET

BUDGET SUMMARY

BRIDGEPORT IN CONTEXT

POPULATION IN BRIDGEPORT/SURROUNDING AREA 1990-2005

AREA	1990	2000	2005	CHANGE 1990-2005	
				NUMBER	PERCENT
BRIDGEPORT	141,686	139,529	135,676	(6,010)	-4.2%
BRIDGEPORT-STAMFORD-NORWALK (NECTA)	841,941	892,283	913,411	71,470	8.5%
FAIRFIELD COUNTY CT	827,645	882,567	884,050	56,405	6.8%

The decline in Bridgeport's population coincided with an increase in the population of greater Fairfield County, particularly in the area designated by the US Census as part of the Bridgeport-Stamford-Norwalk NECTA (New England City and Town Areas). Despite this trend, it should be noted that on the whole Connecticut's population growth only grew by 0.2% according to the US Census. While Bridgeport's population in the last year declined by 0.2%, with a recent population estimate of 136,695 residents, we remain the largest city in the state of Connecticut. Bridgeport is located on Long Island Sound and is bordered by Fairfield, Connecticut to the West, Stratford, Connecticut to the East, and Trumbull, Connecticut to the North. Like many urban areas, Bridgeport's declining population in the 50s and 60s coincided with an increase in population in nearby sleeper suburbs.

In terms of demographics, the population of Bridgeport is on the whole less affluent and more diverse than the rest of Fairfield County. Median household income is significantly lower than our Fairfield County neighbors, and our population on the whole is younger, has completed less education, and has a higher likelihood of speaking a language other than English at home. These statistics are culled from the U.S. Census Bureau's American Community Survey.

POPULATION CHARACTERISTICS

	2000	2006	% GROWTH
<b>MEDIAN HOUSEHOLD INCOME</b>			
FAIRFIELD COUNTY, CONNECTICUT	\$ 65,249	\$ 76,671	18%
BRIDGEPORT, CONNECTICUT	\$ 34,658	\$ 35,736	3%
<b>MEDIAN AGE</b>			
FAIRFIELD COUNTY, CONNECTICUT	37.3	39.2	5%
BRIDGEPORT, CONNECTICUT	31.4	33.1	5%
<b>FAMILIES BELOW THE POVERTY LEVEL</b>			
FAIRFIELD COUNTY, CONNECTICUT	5%	4.6%	-8%
BRIDGEPORT, CONNECTICUT	16.20%	17.8%	10%
<b>INDIVIDUALS BELOW THE POVERTY LEVEL</b>			
FAIRFIELD COUNTY, CONNECTICUT	6.9%	6.6%	-4%
BRIDGEPORT, CONNECTICUT	18.4%	20.60%	12%
<b>HIGH SCHOOL EDUCATION OR HIGHER</b>			
FAIRFIELD COUNTY, CONNECTICUT	84.40%	88%	4%
BRIDGEPORT, CONNECTICUT	65%	71.50%	10%
<b>BACHELOR'S DEGREE OR HIGHER</b>			
FAIRFIELD COUNTY, CONNECTICUT	39.90%	42.5%	7%
BRIDGEPORT, CONNECTICUT	12.20%	14.10%	16%
<b>SPEAK A LANGUAGE OTHER THAN ENGLISH AT HOME</b>			
FAIRFIELD COUNTY, CONNECTICUT	23.90%	27.10%	13%
BRIDGEPORT, CONNECTICUT	43.50%	47.90%	10%

POPULATION ETHNICITY

FAIRFIELD COUNTY, CT	2000	2006	BRIDGEPORT, CT	2000	2006
WHITE	79.30%	78%	WHITE	45.00%	49.2%
AFRICAN AMERICAN	10%	10.1%	AFRICAN AMERICAN	30.80%	32.9%
ASIAN	3.30%	4.2%	ASIAN	3.30%	2.6%
SOME OTHER RACES	4.7%	6.3%	SOME OTHER RACES	14.80%	13.2%
TWO OR MORE RACES	2.50%	1.3%	TWO OR MORE RACES	5.60%	1.9%
HISPANIC	11.90%	14.5%	HISPANIC	31.90%	35.2%

GENERAL FUND BUDGET

BUDGET SUMMARY

BRIDGEPORT IN CONTEXT

The mean travel time to work for Bridgeport residents is slightly less than that of our neighbors, as shown below, but the increased cost of travel is a reality for all of Connecticut's commuter population. Despite the variety of transportation options available to Bridgeport's population, the vast majority of commuters get to work in a car (71%).

<b>TRAVEL TIME TO WORK</b>	<b>2000</b>	<b>2006</b>	<b>% CHANGE</b>
FAIRFIELD COUNTY, CONNECTICUT	28	27.7	-1%
BRIDGEPORT, CONNECTICUT	25	24.1	-4%

Monthly housing costs are an important consideration in light of the sub-prime mortgage crisis, and Bridgeport is not untouched by this situation. This comparison of housing costs, based on reported monthly owner costs including mortgages, reveals a level of debt that could be catastrophic to families faced with increased fuel, gasoline, and other energy costs. The majority of Bridgeport's resident labor force works outside the city in neighboring towns in the region. While these calculations merely reflect the impact of the median home ownership cost on the homeowner with the median income, the sharp increase in the percentage of mortgage & other debt that Bridgeport families have assumed in recent history is troubling. In November of 2007 Governor Rell introduced a program to offer \$50 million in refinancing for Connecticut residents who are facing foreclosure as a result of the sub-prime mortgage crisis. There are 71,000 active sub-prime mortgages in Connecticut, and 21,000 adjustable rate mortgages that will re-set between Fall of 2007 and December of 2009. Some estimates suggest that Bridgeport potentially faces 5,100 foreclosures in the coming years, and with a total of 34,489 real estate parcels, the impact could be detrimental to the area's homeowners and the economy on the whole.

<b>HOUSING CHARACTERISTICS MEDIAN VALUE</b>	<b>2000</b>	<b>2006</b>	<b>% CHANGE</b>
FAIRFIELD COUNTY, CONNECTICUT	\$288,900	\$508,100	76%
MONTHLY OWNER COST W/ MORTGAGE	\$ 1,904	\$ 2,488	31%
MORTGAGE PAYMENT AS % OF MEDIAN INCOME	35%	39%	
BRIDGEPORT, CONNECTICUT	\$117,500	\$243,700	107%
MONTHLY OWNER COST W/ MORTGAGE	\$ 1,266	\$ 1,837	45%
MORTGAGE PAYMENT AS % OF MEDIAN INCOME	44%	62%	

While Bridgeport is not the only city in Connecticut faced with the fallout from the housing crisis, it is evident in the patterns that are already developing that urban areas are, for the moment, seeing the negative impact of irresponsible lending practices more markedly than some of our suburban neighbors.

Regardless of the economic and social pressures that have in the past delayed Bridgeport's positive growth, the City has made tremendous strides in our economic development in the past few years. Bridgeport boasts tremendous cultural and geographic variety, and marketing our City and the strengths of our residents is essential to positive development. Recently the City Office of Film has lured filmmakers to our region to shoot movies. New residential housing in the downtown area is environmentally friendly and located within walking distance to the train & ferry terminal. (Features include geothermal heating and adaptive re-use of existing historically significant architecture.) Sound economic development strategies strengthen the tax base and invest in Bridgeport's future, while working to relieve the tax burden on homeowners. For more information on some of the economic development projects currently underway, see the For more information on current development activity in the city of Bridgeport, please see the City's web site at: [www.ci.bridgeport.ct.us](http://www.ci.bridgeport.ct.us), scroll down on the left side under "Department Links" and click on "Economic Development."

GENERAL FUND BUDGET  
OFFICE OF THE MAYOR

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MISSION STATEMENT

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

OBJECTIVES

To set policy.

To develop, communicate, and implement a long-term agenda that ensures the fiscal health of the City and a high quality of life for its citizens.

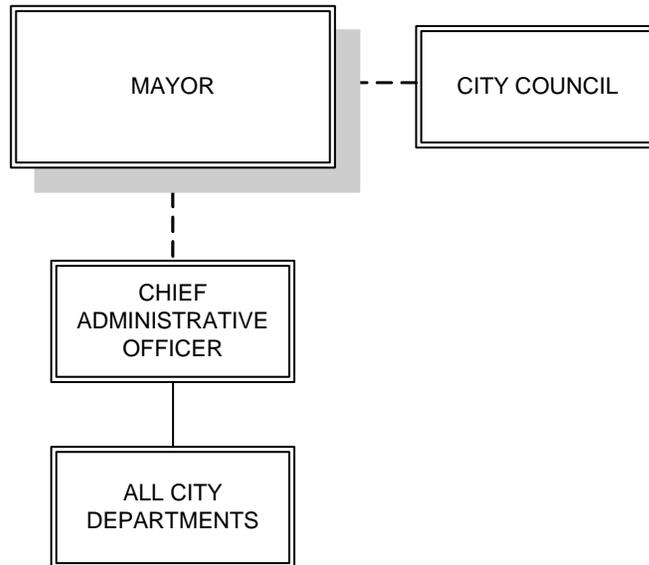
To act as a representative and liaison to the entire community, including the citizens, media, public and private agencies, state and federal officials, and City departments.

To direct the receipt and resolution of constituent complaints.

To serve as a liaison for other City departments in order to ensure that the citizens of Bridgeport receive effective public service expeditiously and courteously.

To provide guidance and direction to all Department Managers in order to improve services offered to the City of Bridgeport.

To serve as a liaison with various governmental agencies and to influence local, state and federal legislation that is necessary and favorable to the City.



Honorable Bill Finch  
Mayor

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

<u>APPROPRIATION LEVEL DESCRIPTION</u>	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 001</b>						
<b>ORGANIZATION 1000 - OFFICE OF THE MAYOR</b>	<b>551,592</b>	<b>585,587</b>	<b>611,900</b>	<b>633,850</b>	<b>624,751</b>	<b>9,100</b>
11000PS MAYOR'S PERSONAL SERVICES	520,044	553,929	579,589	599,022	589,923	9,100
31000FB MAYOR'S FRINGE BENEFITS						
41000EX MAYOR'S OPERATIONAL EXPENSES	25,466	22,599	25,074	26,345	26,345	
61000SS MAYOR'S SPECIAL SERVICES	6,082	9,059	7,237	8,483	8,483	

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
MAYOR	1.0	1.0	1.0	0.0	121,184	121,184	0	121,184	0
CHIEF OF STAFF	1.0	1.0	1.0	0.0	114,574	114,574	0	114,574	0
MAYOR'S AIDE	1.0	1.0	1.0	0.0	55,174	57,000	-1,826	57,000	-1,826
ADMINISTRATIVE ASSISTANT	2.0	2.0	2.0	0.0	73,840	79,218	-5,378	79,218	-5,378
ADMIN. ASSISTANT	1.0	1.0	1.0	0.0	24,377	44,378	-20,001	44,378	-20,001
EXECUTIVE OFFICE MANAGER	1.0	0.0	0.0	0.0	81,367	0	81,367	0	81,367
PRESS SECRETARY	0.0	1.0	1.0	0.0	0	44,378	-44,378	44,378	-44,378
MAYOR'S AIDE	1.0	1.0	1.0	0.0	66,542	66,542	0	66,542	0
MAYOR'S EXECUTIVE SECRETARY	1.0	1.0	1.0	0.0	61,965	62,650	-684	62,650	-684
<b>OFFICE OF THE MAYOR</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>	<b>599,022</b>	<b>589,922</b>	<b>9,100</b>	<b>589,922</b>	<b>9,100</b>

FY 2008-2009 GOALS

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- 1) Develop a long-term financial plan which will provide greater budget transparency, decrease the city's historic reliance on one-time revenues, and improve the city's financial standing.
- 2) Implement a CitiStat program, to improve efficiency and accountability throughout Bridgeport city government. CitiStat is a comprehensive program which tracks the delivery of government services and resident satisfaction through aggressive integrated data collection, increased use of the City's 2-1-1 call center and bi-weekly accountability meetings with all city department heads.
- 3) Complete construction and continue our city's investment in 7 new state-of-the-art schools. As these new schools come on line they will help to lower class size, and provide a gathering place for the community when schools are not in session.
- 4) Develop a plan to provide early childhood education to Bridgeport children by identifying locations, structure, and the availability of state and federal funding.
- 5) Improve Bridgeport schools by supporting funding of a full management audit of the Board of Education.
- 6) Grow the city's tax base by strengthening and streamlining the Office of Planning and Development (OPED). The goals: maximize efficiency, build capacity, and increase the city's ability to attract and retain sustainable economic and community development.
- 7) Develop a comprehensive plan for municipal consolidation including the sale of key city assets in downtown Bridgeport.
- 8) Create and implement an environmental sustainability plan to lower the city's carbon footprint, increase recycling rates, and improve energy efficiency in city facilities.
- 9) Work with the Police Chief to formulate strategic initiatives which combat crime and support successful neighborhood policing.
- 10) In partnership with the Fire Chief, the American Red Cross and RYASAP's Safe Neighborhoods AmeriCorps Partnership (SNAP), ensure that every resident in Bridgeport benefits from a free smoke detector through the City's Safe Asleep program.
- 11) Open a new Emergency Operations Center, consolidating our Public Safety Emergency Dispatch functions into a single combined facility.
- 12) Implement an aggressive, zero-tolerance tax collection policy to increase revenues and cut down on tax delinquencies.
- 13) Support diversity at all levels in government by opening an Office of Minority Contracting to conduct training and provide resources and support for local minority contractors and by developing best practices, policies and procedures to ensure that the city's Minority Contracting Business Enterprise (MBE) goals are achieved.
- 14) Strengthen alliances with community groups and support initiatives that will benefit the City's quality of life.

GENERAL FUND BUDGET  
OFFICE OF THE MAYOR APPROPRIATION SUPPLEMENT

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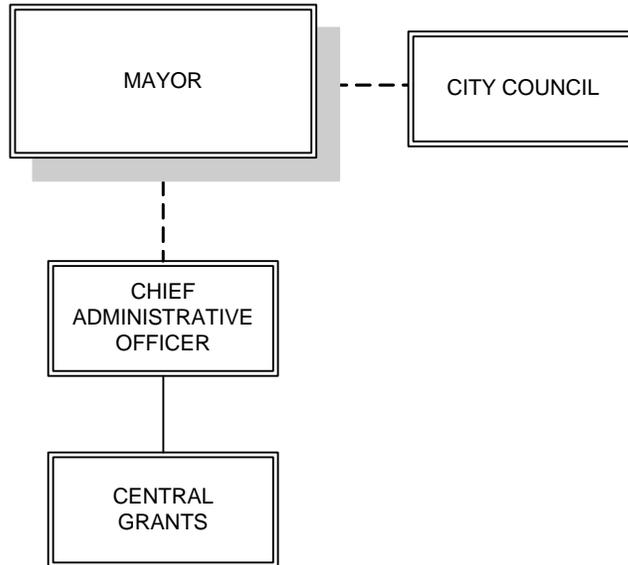
<u>LINE ITEM SUPPLEMENT</u>	<u>FY2005</u> <u>ACTUAL</u>	<u>FY2006</u> <u>ACTUAL</u>	<u>FY2007</u> <u>ACTUAL</u>	<u>FY2008</u> <u>CURRENT</u> <u>MODIFIED</u>	<u>FY2009</u> <u>ADOPTED</u>	<u>VARIANCE</u> <u>CURRENT less</u> <u>ADOPTED</u>
<b>1000 MAYOR'S OFFICE</b>	<b>551,592</b>	<b>585,587</b>	<b>611,900</b>	<b>633,850</b>	<b>624,751</b>	<b>9,100</b>
11000PS MAYOR'S PERSONAL SERVICES	520,044	553,929	579,589	599,022	589,923	9,100
31000FB MAYOR'S FRINGE BENEFITS						
1802 MOVING EXPENSE REIMBURSEME						
1804 CITY-OWNED VEHICLE BENEFIT						
41000EX MAYOR'S OPERATIONAL EXPENSES	25,466	22,599	25,074	26,345	26,345	
3605 MEMBERSHIP/REGISTRATION FEES			555	76	76	
3705 ADVERTISING SERVICES	104		445	27	27	
3710 OTHER COMMUNICATION SERVICES						
3750 TRAVEL EXPENSES	4,659	5,558	7,223	5,619	5,619	
3905 EMP TUITION AND/OR TRAVEL REIM		2,342	394	798	798	
3905 REIMBURSED TRAVEL EXPENSES	1,042					
4505 ARTS & CRAFT SUPPLIES						
4540 BUILDING MATERIALS & SUPPLIE						
4555 COMPUTER SUPPLIES	737					
4560 COMMUNICATION SUPPLIES						
4580 SCHOOL SUPPLIES						
4595 MEETING/WORKSHOP/CATERING FOOD	4,415	3,088	5,855	8,450	8,450	
4640 HARDWARE/TOOLS						
4645 LABORATORY SUPPLIES						
4650 LANDSCAPING SUPPLIES	782	735	156	140	140	
4660 LIBRARY SUPPLIES						
4675 OFFICE SUPPLIES	7,751	5,720	4,251	4,636	4,636	
4680 OTHER SUPPLIES						
4705 SUBSCRIPTIONS	150	144	16	36	36	
4720 PAPER AND PLASTIC SUPPLIES			65	171	171	
4998 OPERATIONAL EXPENSE FREEZE				632	632	
5055 COMPUTER EQUIPMENT	14					
5080 ELECTRICAL EQUIPMENT	130					
5150 OFFICE EQUIPMENT						
5155 OFFICE EQUIPMENT RENTAL/LEAS	5,055	5,013	4,771	5,534	5,534	
5530 OFFICE FURNITURE	627		1,343	226	226	
61000SS MAYOR'S SPECIAL SERVICES	6,082	9,059	7,237	8,483	8,483	
6005 ARCHITECTURAL SERVICES						
6085 FOOD SERVICES						
6110 FINANCIAL SERVICES	2,582	6,834	4,472	4,500	4,500	
6160 MARKETING SERVICES			80			
6165 MANAGEMENT SERVICES						
6175 OFFICE EQUIPMENT MAINT SRVCS	2,514	1,302	1,474	2,444	2,444	
6180 OTHER SERVICES	120	59	826	959	959	
6240 TRANSPORTATION SERVICES	867	864	330	291	291	
6250 TRAVEL SERVICES			55	225	225	
6998 SPECIAL SERVICES EXP FREEZE				64	64	

GENERAL FUND GENERAL FUND BUDGET  
CENTRAL GRANTS

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MISSION STATEMENT

To assist City Departments and local non-profit agencies to secure alternative sources of revenue to support key projects and new or expanded services without increasing the burden on the city taxpayers.



GENERAL FUND BUDGET

CENTRAL GRANTS

BUDGET DETAIL

Dawn Twistol  
Acting Director

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 002</b>						
<b>ORGANIZATION 1005 - CENTRAL GRANTS OFFICE</b>	<b>249,473</b>	<b>288,601</b>	<b>307,507</b>	<b>349,961</b>	<b>349,011</b>	<b>950</b>
11005PS CENTRAL GRANTS PERS SVCS	194,445	238,579	253,790	303,695	302,745	950
41005EX CENTRAL GRANTS OPER EXP	10,661	10,036	12,346	12,866	12,866	
61005SS CENTRAL GRANTS SPEC SVCS	391	2,078	1,874	3,400	3,400	
71005SC CENTRAL GRANTS SUPRT CONTR	43,976	37,908	39,497	30,000	30,000	

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
GRANT WRITER	1.0	1.0	1.0	0.0	0.0	46,692	46,979	-287	46,979	-287
DIRECTOR, CENTRAL GRANTS	1.0	1.0	1.0	0.0	0.0	84,953	82,881	2,072	82,881	2,072
GRANTS WRITER	2.0	2.0	2.0	0.0	0.0	93,384	93,956	-571	93,956	-571
OFFICE COORDINATOR	1.0	1.0	1.0	0.0	0.0	35,800	35,800	0	35,800	0
GRANTS FINANCIAL MANAGER(35HRS)	1.0	1.0	0.0	1.0	0.0	42,866	43,129	-263	43,129	-263
<b>CENTRAL GRANTS</b>	<b>6.0</b>	<b>6.0</b>	<b>5.0</b>	<b>1.0</b>	<b>0.0</b>	<b>303,695</b>	<b>302,745</b>	<b>950</b>	<b>302,745</b>	<b>950</b>

GENERAL FUND BUDGET

CENTRAL GRANTS

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008*	PROPOSED 2008-2009*
<b>CENTRAL GRANTS</b>					
Number of Grant applications filed	129	19	12	20	30
Number of Grant Applications Funded	58	10	7	10	17
Number of Grant Applications Pending	31	0	1	7	6
Number of Grant Applications Denied	40	9	4	3	7
% of Grant applications funded	59%	53%	58%	50%	57%
Total dollars awarded to the City of Bridgeport	\$ 189,000,000	\$ 6,458,439	\$ 2,112,187	\$ 4,000,000	\$ 10,000,000
Total Dollars Pending	N/A	\$ -	\$ 769,804	\$ 12,000,000	\$ 2,000,000
# of grant resources shared with Community Orgs.	38	N/A	N/A	6	9
# of grant applications shared with Community Orgs.	N/A	6	4	4	5
Total dollars awarded to Community Organizations	N/A	\$ 450,316	\$ 158,990	\$ 150,000	\$ 300,000
# of honors & awards received	N/A	N/A	N/A	1	2
Other projects and activities	N/A	N/A	0	2	2

\* Estimates and Proposed Amounts only attainable if Department is fully staffed.

FY 2008-2009 GOALS

- 1) Continue to aggressively and strategically apply for funding for City priority projects and programs and strive for a 60% approval of applications.
- 2) The Central Grants Office grant writers assigned to specific content areas will work with respective departments involved in these content areas to determine needs and develop a broad scope of potential funding needs for current and planned projects and programs. This will not be a formal document but a working blueprint to guide our efforts and gain more efficiency in grant seeking.
- 3) Promote regionalism in areas where funding opportunities would be increased, government efficiencies realized, or economic development increased.
- 4) Increase applications to support the Arts that will enhance the quality of life for residents and promote Bridgeport as a destination for cultural activities and living.
- 5) Host two funding opportunity forums in Bridgeport.
- 6) Support the communities' efforts to increase access to grant funds through grant writing technical assistance, coordinating efforts with Community Development Block Grant process, cultivating relationships with area foundations to benefit Bridgeport applications.
- 7) Gain a more competitive edge in grant writing by encouraging staff to participate as grant reviewers for national federal award competitions for different agencies to get first hand experience in how the review process works.
- 8) Promote Bridgeport as a host for a national grantee conference (i.e. EPA Annual Brownfields Conference) that will highlight Bridgeport's achievements and bring business to the entertainment, restaurant and hospitality industries in area.
- 9) Expand into new areas of funding such as a sub-recipient of State and Federal funding through Regional Planning Agency.

GENERAL FUND BUDGET

CENTRAL GRANTS

PROGRAM HIGHLIGHTS

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FY 2007-2008 GOAL STATUS

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- 1) Aggressively pursue new sources of funding to support projects and priorities.
  - Advocate for fair compensation for all department staff in order to reduce turnover and loss of production which affects the Department's ability to access resources.
  - Expand into new categories of funding on the HUD SUPER NOFA.
  - Apply for more Federal funding (as a sub-recipient) in cooperation with State and Regional Planning Agency.
  - Apply for new categories of FTA funding.
  - Increase applications to support the ARTS.
  - Increase funds received from Private sources.

9 MONTH STATUS: The Central Grants Office (CGO) is working with the Regional Planning Agency on a Safe Routes to School Plan which if approved will make the city eligible for State funding. CGO has increased its Arts related applications by 20%. The Central Grants Office has begun seeking corporate sponsorship for appropriate projects.

- 2) Further expand and develop relationships with funders, elected officials and others that can support funding requests.
  - Expand communication to influentials on grant priorities and accomplishments.
  - Increase press opportunities to highlight grant awards and accomplishments.
  - Refine Departmental database to align with Budget information requests.

9 MONTH STATUS: Central Grants Office continues to work closely with elected officials and funders to promote City projects and related grant applications. Central Grants Office has assigned staff to serve as press contact to the Mayor's Office and keeps a running list of press worthy events and coordinates such events as directed. The Departmental database now contains date fields and will continue to be refined to meet the informational needs of varied user groups.

- 3) Increase the grant implementation and compliance knowledge of City Departments
  - Continue implementation meetings when grants are funded.
  - Revise the City's Grants policy.

9 MONTH STATUS: Central Grants Office continues to hold implementation meetings for all grants funded and has begun follow up meetings for projects that need extra help to stay on track to ensure future funding opportunities for the City.

- 4) Continue to support the Communities efforts to increase access to grant funds. Host another grants funding opportunities forum in Bridgeport.

9 MONTH STATUS: The Central Grants Office hosted a free Arts Funding Forum in March that drew over 115 artists and arts organizations of which 40 were from Bridgeport. In addition, the Central Grants Office is working with Neighborhood Revitalization Office to fund projects identified by the community as priorities.

- 5) Host additional electronic grant filing training.

9 MONTH STATUS: Pending completion.

- 6) Encourage staff to attend NRZ meetings, master planning sessions and community task force meetings as time permits.

9 MONTH STATUS: New staff has attended many NRZ meetings and master planning sessions. The staff reviewed and provided written comments on master plan. New staff are given various tours of Bridgeport to familiarize themselves with the neighborhoods and proposed/current project sites.

- 7) Increase referrals on grant opportunities to community agencies.

9 MONTH STATUS: Pending completion.

GENERAL FUND BUDGET

CENTRAL GRANTS

PROGRAM HIGHLIGHTS

- 
- 8) Strengthen Staff's skills in all areas related to Department work.  
9 MONTH STATUS: The Department recently hired 3 new staff and replaced the Department Head with an Acting Director. Staff are receiving on the job training while working under the pressure of grant deadlines. Staff training in areas of City contracting processes, grant budgets, meeting facilitation, and project implementation is happening during staff meetings and one on one.
  
  - 9) Support attendance at technical assistance sessions, seminars and conferences that address grant seeking.  
9 MONTH STATUS: The staff would like to attend more funding technical assistance conferences but the budget currently does not allow it. When technical assistance is local, staff is required to attend.
  
  - 10) Schedule presentations and in-services at staff meetings.  
9 MONTH STATUS: The Central Grants Office has invited three community organizations to staff meetings to present information on their mission and programs over the past nine months.

FY 2007-2008 ADDITIONAL ACCOMPLISHMENTS

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- 1) The Central Grants Office is staffing the Resources Committee for the Mayor's Sustainable Bridgeport initiative that is currently in the development stage.
  - 2) The Central Grants Office is leading the organization of the Bridgeport Big Read in collaboration with Shelton. Two month worth of free events are scheduled throughout the City beginning April 5<sup>th</sup> at the Barnum Museum.
  - 3) The Central Grants Office is working with The Workplace Inc. to gather data on Green Collar Jobs and determine how the City can capitalize this economic movement to cultivate quality jobs for Bridgeport's workforce. The Central Grants Office will draw upon the report for potential funding opportunities.

GENERAL FUND BUDGET  
CENTRAL GRANTS APPROPRIATION SUPPLEMENT

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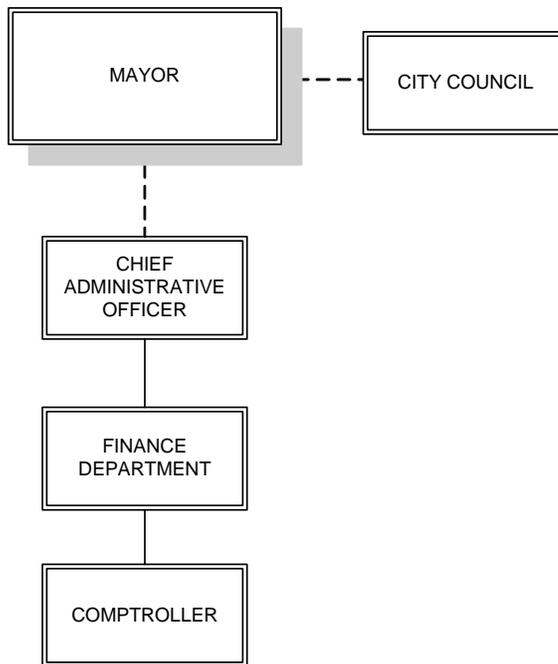
LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
<b>1005 CENTRAL GRANTS OFFICE</b>	<b>249,473</b>	<b>288,601</b>	<b>307,507</b>	<b>349,961</b>	<b>349,011</b>	<b>950</b>
11005PS CENTRAL GRANTS PERS SVCS	194,445	238,579	253,790	303,695	302,745	950
1000 FULL TIME EARNED PAY	194,718	238,579	251,811	303,695	302,745	950
1002 FULL TIME HOLIDAY STRAIGHT						
1004 FULL TIME VACATION PAY			684			
1006 FULL TIME SICK PAY						
1008 FULL TIME PERSONAL PAY						
1012 FULL TIME UNION BUSINESS P						
1014 FULL TIME BEREAVEMENT PAY						
1016 FULL TIME JURY DUTY PAY						
1022 FULL TIME MILITARY LEAVE PAY						
1024 FT SNOW DAY PAY						
1026 FT HOME BOUND PAY						
1028 FT RETROACTIVE PAY			1,021			
1030 FT COURT PAY						
1032 FT DOCKING PAY	-273					
1034 FT BONUS - CONTRACTUAL PAY			275			
1036 FT GRIEVANCE/ARB AWARD PAY						
1038 FT SALARY CONTINUATION (WC						
1100 PT TEMP/SEASONAL EARNED PA						
1306 PERSONAL DAY PAY OUT						
1308 FT GRIEV//ARB AWARD PAY RETIREM						
41005EX CENTRAL GRANTS OPER EXP	10,661	10,036	12,346	12,866	12,866	
3050 PROPERTY RENTAL/LEASE						
3610 TRAINING SERVICES						
3705 ADVERTISING SERVICES	1,337			247	247	
3720 TELEPHONE SERVICES	297					
3750 TRAVEL EXPENSES	190	149	1,085	1,698	1,698	
3905 EMP TUITION AND/OR TRAVEL REIM		1,464	2,311	1,946	1,946	
3905 REIMBURSED TRAVEL EXPENSES	2,024					
4020 COMPUTER PARTS						
4555 COMPUTER SUPPLIES						
4560 COMMUNICATION SUPPLIES						
4580 SCHOOL SUPPLIES						
4595 MEETING/WORKSHOP/CATERING FOOD						
4675 OFFICE SUPPLIES	1,045	3,972	2,316	2,310	2,310	
4695 PHOTOGRAPHIC SUPPLIES						
4700 PUBLICATIONS	936	1,044	607	823	823	
4705 SUBSCRIPTIONS	131	135	155	144	144	
4750 TRANSPORTATION SUPPLIES						
4998 OPERATIONAL EXPENSE FREEZE				533	533	
5145 EQUIPMENT RENTAL/LEASE						
5150 OFFICE EQUIPMENT						
5155 OFFICE EQUIPMENT RENTAL/LEAS	4,491	1,578	4,032	4,445	4,445	
5530 OFFICE FURNITURE	210	1,694	1,840	720	720	
61005SS CENTRAL GRANTS SPEC SVCS	391	2,078	1,874	3,400	3,400	
6110 FINANCIAL SERVICES						
6115 HUMAN SERVICES						
6165 MANAGEMENT SERVICES	391	241	215	480	480	
6175 OFFICE EQUIPMENT MAINT SRVCS		1,272	690	900	900	
6240 TRANSPORTATION SERVICES						
6250 TRAVEL SERVICES		566	969	1,800	1,800	
6998 SPECIAL SERVICES EXP FREEZE				220	220	
71005SC CENTRAL GRANTS SUPRT CONTR	43,976	37,908	39,497	30,000	30,000	
9500 SUPPORTIVE CONTRIBUTIONS	43,976	37,908	39,497	30,000	30,000	

GENERAL FUND BUDGET  
FINANCE DEPARTMENT  
**COMPTROLLER'S OFFICE**

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MISSION STATEMENT

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



GENERAL FUND BUDGET  
 COMPTROLLER'S OFFICE

BUDGET DETAIL

Michael Lupkas  
 Manager

REVENUE SUMMARY

REVENUE SOURCE DESCRIPTION	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 CURRENT MODIFIED	FY2009 COUNCIL ADOPTED	VARIANCE ADOPTED TO CURRENT
<b>ORGANIZATION 1010 - COMPTROLLER'S OFFICE</b>	<b>13,041,410</b>	<b>5,821,614</b>	<b>3,577,875</b>	<b>8,486,414</b>	<b>8,364,474</b>	<b>-121,940</b>
R038 COPIES	2,047,978	2,189,057	606,097	500,000	500,000	
R050 TOWN AID	494,192	685,756	680,114	680,114	674,174	-5,940
R051 O.T.B INCOME	767,851	702,900	673,679	750,000	700,000	-50,000
R052 STATE BINGO	41	138	149	200	200	
R053 BOOKS / MAP SALES				100	100	
R054 WPCA COLLECTIONS SERVICE REIMBURSE	588,636	547,766	421,681	575,000	575,000	
R055 CAPITAL FUND INTEREST TRANSFER	4,000,000	500,000	500,000	1,000,000	1,000,000	
R056 INTERFUND TRANSFER	2,255,950					
R058 PERSONAL PROPERTY RECOVERY COST	23,618	4,174	10,886	20,000	20,000	
R059 COURT FINES	4,926	5,946	18,898	6,000	15,000	9,000
R060 PROPERTY RENTAL	124,598	62,588	310,465	40,000	25,000	-15,000
R061 DEBT SERVICE PRINCIPAL REIMBURSEMENT	608,990	652,482		4,500,000	4,500,000	
R062 DEBT SERVICE INTEREST REIMBURSEMENT	85,282	31,780				
R063 HEALTH INSURANCE/WORKERS COMP. REI	233,222	177,552	179,436	180,000	180,000	
R064 ADMINISTRATIVE FEE/OVERHEAD ALLO	145,696	158,201	123,728	150,000	150,000	
R065 PORTA AUTHORITY ANNUAL PILOT PAYMEN	75,945	23,051	37,790	25,000	25,000	
R264 GRANTS INDIRECT COST RECOVERY	181,908	61,901	3,976	60,000		-60,000
R277 RESTITUTION RECOVERY	1,550	18,323	10,975			
R290 PENALTY RECOVERIES	1,500					
R295 INSURANCE RECOVERIES	1,399,526					

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 003</b>						
<b>ORGANIZATION 1010 - COMPTROLLER'S OFFICE</b>	<b>997,514</b>	<b>920,993</b>	<b>1,124,196</b>	<b>1,171,502</b>	<b>1,179,842</b>	<b>-8,340</b>
11010PS COMPTROLLERS PERS SVCS	720,053	726,126	779,480	813,415	824,755	-11,340
21010TPS COMPTROLLERS OTH PERS SVCS						
31010FB COMPTROLLERS FRINGE BENEFITS						
41010EX COMPTROLLERS OPER EXP	11,122	5,429	9,092	10,455	10,455	
61010SS COMPTROLLERS SPEC SVCS	266,339	189,438	335,624	347,632	344,632	3,000

GENERAL FUND BUDGET  
 COMPTROLLER'S OFFICE

BUDGET DETAIL

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008	FY 2009	VARIANCE	FY 2009	VARIANCE
						CURRENT MODIFIED	MAYOR'S PROPOSED	<over> / under	COUNCIL ADOPTED	<over> / under
DATA ENTRY OPERATOR III (35) HOURS	1.0	1.0	1.0	0.0	0.0	43,276	44,574	-1,298	44,574	-1,298
MINI COMPUTER OPERATOR (35 HOURS)	1.0	1.0	1.0	0.0	0.0	40,662	41,883	-1,221	41,883	-1,221
ACCOUNTING CLERK I (35 HOURS)	1.0	1.0	1.0	0.0	0.0	31,582	32,530	-948	32,530	-948
ACCOUNTING CLERK II (35 HOURS)	2.0	2.0	1.0	1.0	0.0	92,931	95,718	-2,787	95,718	-2,787
ACCOUNTING CLERK I	2.0	2.0	2.0	0.0	0.0	69,822	71,917	-2,096	71,917	-2,096
ACCOUNTANT	2.0	2.0	2.0	0.0	0.0	137,484	137,484	0	137,484	0
ASSISTANT COMPTROLLER - PAYMENTS	1.0	1.0	1.0	0.0	0.0	95,504	95,504	-1	95,504	-1
ASSISTANT SPECIAL PROJECT MANAGER	1.0	1.0	1.0	0.0	0.0	52,296	53,751	-1,455	53,751	-1,455
ACCOUNTANT	1.0	1.0	1.0	0.0	0.0	60,380	60,750	-371	60,750	-371
SPECIAL REVENUE MANAGER	1.0	1.0	1.0	0.0	0.0	70,926	71,362	-436	71,362	-436
PAYROLL ACCOUNT SUPERVISOR	1.0	1.0	1.0	0.0	0.0	48,246	48,543	-297	48,543	-297
CAPITOL PROJECTS FIXED ASSETS MANAGER	1.0	1.0	1.0	0.0	0.0	70,307	70,738	-432	70,738	-432
<b>COMPTROLLER'S OFFICE</b>	<b>15.0</b>	<b>15.0</b>	<b>14.0</b>	<b>1.0</b>	<b>0.0</b>	<b>813,415</b>	<b>824,755</b>	<b>-11,340</b>	<b>824,755</b>	<b>-11,340</b>

GENERAL FUND BUDGET

COMPTROLLER'S OFFICE

PROGRAM HIGHLIGHTS

	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>SERVICE INDICATORS</b>					
<b>COMPTROLLER'S OFFICE</b>					
Number of:					
Accounts Payable Checks Issued	33,655	32,108	14,879	32,000	32,000
Manual checks processed	81	88	35	75	75
Manual checks processed payroll (2)	n/a	n/a	433	900	850
Vendor checks processed	33,655	32,774	15,290	33,000	33,000
Travel requests processed (1)	224	235	119	240	250
Payment Vouchers processed	36,450	38,504	17,741	36,000	36,000
Capital Project checks processed	307	292	164	330	350
Cash Receipts processed	4,999	4,641	2,370	4,800	4,800
Journal Entries posted (2)	1,012	1,441	390	1,300	1,300
Federal 1099 Forms issued (3)	535	556	0	679	700
W-2 Statements issued (4)	6,408	6,408	0	6,467	6,500
Payroll checks issued (5)	218,632	200,379	97,109	200,000	200,000
Pension checks issued (Police, Fire, Janitors)	11,964	11,829	5,850	11,700	11,700
<i>Grants Administration:</i>					
number of new and recurring grants	224	146	158	200	200
number of grants closed	8	78	33	65	75
Financial report delivery date	29-Dec	31-Dec	31-Dec		
General ledger fiscal year end close (6)	30-Jun	30-Jun	N/A	30-Jun	30-Jun

Notes:

- (1) 4% increase
- (2) Aiming for 5% decrease.
- (3) On calendar year basis, 4% increase.
- (4) Actual for Calendar Year 2006, 2007
- (5) Checks and Direct Deposits
- (6) By Statute & Charter

**FY 2008-2009 GOALS**

The goals and accomplishments of the Comptroller's Office replicate those of the Finance Department. The only subtle difference between the Finance Department and the Comptroller's Office is the Finance Department is involved on a larger scale in the financial management and operations of the City, while the Comptroller's Office focuses on the day-to-day operations to meet the City's financial needs. In addition to the goals of the Finance Department, the Comptroller's Office has additional goals of:

- 1) Reducing the number of audit entries and management letter comments for the audit of the Fiscal Year Ended June 30, 2008.
- 2) Reducing the number of manual checks issued.
- 3) Continuing to update the new Accounting and Procedures Manual.
- 4) Introducing new policies and procedures to require other City departments to provide deposits, invoices and required documentation on a timelier basis.
- 5) Continuing to streamline the year-end Form W-2 and Form 1099-MISC issuances and reporting.

FY 2007-2008 GOAL STATUS

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- 1) Reducing the number of audit entries and management letter comments for the audit of the Fiscal Year Ended June 30, 2007.  
9 MONTH STATUS: Status complete, goal not achieved. Annual Audit required an increase in journal entries from prior year.
- 2) Reducing the number of manual checks issued.  
9 MONTH STATUS: Achieved.
- 3) Continuing to update the new Accounting Manual.  
9 MONTH STATUS: Achieved. The evolving document will now include procedures.
- 4) Introducing new policies and procedures to require other City departments to provide deposits, invoices and required documentation on a timelier basis.  
9 MONTH STATUS: Currently in process.
- 5) Continuing to streamline the year-end Form W-2 and Form 1099-MISC issuances and reporting.  
9 MONTH STATUS: Currently in process.

FY 2007-2008 ADDITIONAL ACCOMPLISHMENTS

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- 1) Reduced the number of management letter comments from the prior fiscal year.
- 2) Working to resolve the last management letter comment regarding the Board of Education School Activity Funds.
- 3) Working to reduce the number of manual checks requested.
- 4) Started and partially completed a new Accounting Manual for the City of Bridgeport.
- 5) Requiring City departments to provide the Comptroller's Office with documentation on a timelier basis.
- 6) Created and currently utilizing an internal service fund for health benefits.
- 7) Closing out old capital projects and old grants.
- 8) Meeting with Information Technology Services, Purchasing and Office of Policy & Management personnel to purge the vendor files and ensure that all registered vendors provide copies of Form W-9 to the City.

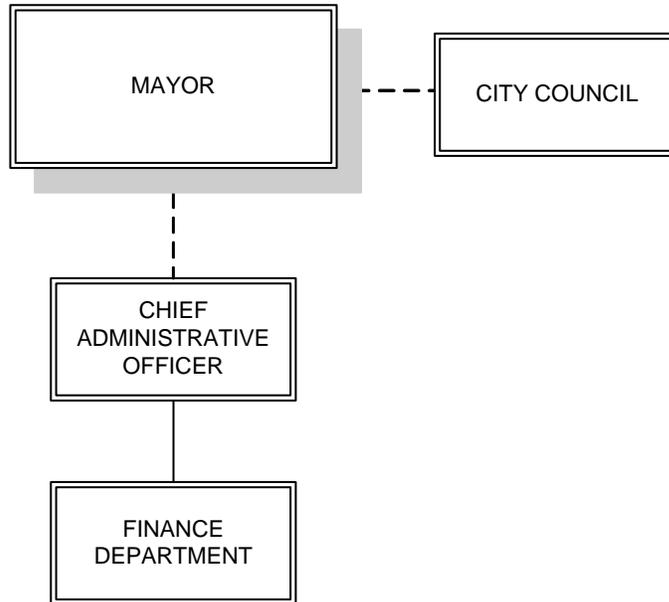


GENERAL FUND BUDGET  
FINANCE DEPARTMENT

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MISSION STATEMENT

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



Michael Feeney  
Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 003</b>						
<b>ORGANIZATION 1015 - FINANCE ADMINISTRATION</b>	<b>287,822</b>	<b>320,956</b>	<b>352,197</b>	<b>382,139</b>	<b>383,878</b>	<b>-1,739</b>
11015PS FINANCE ADM PERS SVCS	276,697	293,037	344,394	372,959	374,698	-1,739
31015FB FINANCE ADM FRINGE BENEFITS						
41015EX FINANCE ADM OPER EXP	9,180	27,137	6,412	7,424	7,424	
61015SS FINANCE ADM SPEC SVCS	1,945	782	1,391	1,756	1,756	

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
DIRECTOR OF FINANCE	1.0	1.0	1.0	0.0	0.0	114,858	114,858	0	114,858	0
DEPUTY DIRECTOR OF FINANCE	1.0	1.0	1.0	0.0	0.0	105,069	105,069	0	105,069	0
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	0.0	0.0	61,862	63,602	-1,740	63,602	-1,740
INTERNAL AUDIT MANAGER	1.0	0.0	1.0	0.0	1.0	73,848	0	73,848	0	73,848
DEPUTY DIRECTOR OF FINANCE/MANAGEMENT	1.0	1.0	1.0	0.0	0.0	91,169	91,169	0	91,169	0
<b>FINANCE DEPARTMENT</b>	<b>5.0</b>	<b>4.0</b>	<b>5.0</b>	<b>0.0</b>	<b>1.0</b>	<b>446,807</b>	<b>374,698</b>	<b>72,109</b>	<b>374,698</b>	<b>72,109</b>

GENERAL FUND BUDGET

FINANCE DEPARTMENT

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>FINANCE DEPARTMENT</b>					
Debt Management	3	3	2	3	4
Pension Administration	12	12	6	12	12
Risk Management	0	0	0	0	0
Annual CARF Report	1	1	1	1	1
<b>INTERNAL AUDITING</b>					
Audits Completed	2	0	0	1	2
Special Audits Requested	3	0	0	2	5
Post Audit Reviews	2	0	0	1	2

**FY 2008-2009 GOALS**

- 1) Receive an unqualified audit opinion and address any auditor management letter comments.
- 2) Qualify and receive the Government Finance Officer's Association (GFOA) Certificate of Achievement in Financial Reporting for the Fiscal Year ended June 30, 2007 Comprehensive Annual Financial Report (CAFR), earned each year since 1996.
- 3) Meet statutory delivery dates of 12/31/2008 for the annual financial report.
- 4) Continue to comply and make improvements in the City's ability to meet all Government Accounting Standards Board (GASB) Statement Number 34 reporting model requirements.
- 5) Determine the effect of GASB Statement No. 43/45 concerning other post employment benefits liabilities (non-pension).
- 6) Bond for the City's capital needs as appropriate, and consistent with the City's Capital Plan.
- 7) Pursue GFOA Best Practices as time and resources permit.
- 8) Selection of a consultant to assist the City in formulating selection criteria for a Request for Proposal/Qualifications and implementation package to replace the City's dated mainframe platform and select and integrate a new software financial reporting system, tax administration system and payroll system.
- 9) Issue a competitive request for proposal for the selection of an auditing firm.
- 10) Issue a request for qualification for the selection of bond counsel.
- 11) Prepare and sell general obligation bonds in the spring/summer of 2007 to meet the City's ongoing capital needs.

GENERAL FUND BUDGET

FINANCE DEPARTMENT

PROGRAM HIGHLIGHTS

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FY 2007-2008 GOAL STATUS

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- 1) Receive an unqualified audit opinion and address any auditor management letter comments.  
9 MONTH STATUS: Received an unqualified audit opinion for the eleventh consecutive year.
  
- 2) Qualify and receive the Government Finance Officer's Association (GFOA) Certificate of Achievement in Financial Reporting for the Fiscal Year ended June 30, 2006 Comprehensive Annual Financial Report (CAFR), earned each year since 1996.  
9 MONTH STATUS: Continued to comply and make improvements in the City's ability to meet all Government Accounting Standards Board (GASB) Statement No. 34 reporting model requirements.
  
- 3) Meet statutory delivery dates of 12/31/2007 for the annual financial report.  
9 MONTH STATUS: Deadlines for financial report were met.
  
- 4) Continue to comply and make improvements in the City's ability to meet all Government Accounting Standards Board (GASB) Statement Number 34 reporting model requirements.  
9 MONTH STATUS: Ongoing.
  
- 5) Determine the effect of GASB Statement No. 43/45 concerning other post employment benefits liabilities (non-pension).  
9 MONTH STATUS: Appointed an actuary to assist with the City's GASB Statement No. 43/45 reporting requirements.
  
- 6) Bond for the City's capital needs as appropriate, and consistent with the City's Capital Plan.  
9 MONTH STATUS: Reviewing bonding priorities and project plans with the Administration.

FY 2007-2008 ACCOMPLISHMENTS

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- 1) Closed fiscal year 2007 and met all reporting requirements within statutory requirements.
- 2) Investment earnings increased by more than \$475,000.
- 3) Increased motor vehicle collection through the city's Bootfinder program.
- 4) Bonded for the City's capital needs, consistent with the City's Capital Plan.

GENERAL FUND BUDGET  
 FINANCE DEPARTMENT APPROPRIATION SUPPLEMENT

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<u>LINE ITEM SUPPLEMENT</u>	<u>FY2005</u> <u>ACTUAL</u>	<u>FY2006</u> <u>ACTUAL</u>	<u>FY2007</u> <u>ACTUAL</u>	<u>FY2008</u> <u>CURRENT</u> <u>MODIFIED</u>	<u>FY2009</u> <u>ADOPTED</u>	<u>VARIANCE</u> <u>CURRENT less</u> <u>ADOPTED</u>
<b>1015 FINANCE ADMINISTRATION</b>	<b>287,822</b>	<b>320,956</b>	<b>352,197</b>	<b>382,139</b>	<b>383,878</b>	<b>-1,739</b>
11015PS FINANCE ADM PERS SVCS	276,697	293,037	344,394	372,959	374,698	-1,739
1000 FULL TIME EARNED PAY	263,451	284,912	325,162	372,959	374,698	-1,739
1002 FULL TIME HOLIDAY STRAIGHT						
1004 FULL TIME VACATION PAY	5,549	5,152	4,043			
1006 FULL TIME SICK PAY	793	198	2,493			
1008 FULL TIME PERSONAL PAY	793	1,189	429			
1012 FULL TIME UNION BUSINESS P						
1014 FULL TIME BEREAVEMENT PAY		1,585				
1016 FULL TIME JURY DUTY PAY						
1022 FULL TIME MILITARY LEAVE PAY						
1024 FT SNOW DAY PAY						
1026 FT HOME BOUND PAY						
1028 FT RETROACTIVE PAY	6,112		11,167			
1030 FT COURT PAY						
1032 FT DOCKING PAY						
1034 FT BONUS - CONTRACTUAL PAY			1,100			
1036 FT GRIEVANCE/ARB AWARD PAY						
1038 FT SALARY CONTINUATION (WC						
1099 CONTRACTED SALARIES						
1100 PT TEMP/SEASONAL EARNED PA						
1306 PERSONAL DAY PAY OUT						
1308 FT GRIEV/ARB AWARD PAY RETIREM						
31015FB FINANCE ADM FRINGE BENEFITS						
1802 MOVING EXPENSE REIMBURSEME						
1804 CITY-OWNED VEHICLE BENEFIT						
41015EX FINANCE ADM OPER EXP	9,180	27,137	6,412	7,424	7,424	
3605 MEMBERSHIP/REGISTRATION FEES	2,340	1,585	2,540	2,463	2,463	
3610 TRAINING SERVICES				243	243	
3905 EMP TUITION AND/OR TRAVEL REIM		657	563	648	648	
3905 REIMBURSED TRAVEL EXPENSES	497					
4555 COMPUTER SUPPLIES	1,153	197		243	243	
4595 MEETING/WORKSHOP/CATERING FOOD						
4615 GASOLINE	178					
4640 HARDWARE/TOOLS						
4675 OFFICE SUPPLIES	3,538	23,328	2,115	1,953	1,953	
4705 SUBSCRIPTIONS	986	1,033	1,005	949	949	
4720 PAPER AND PLASTIC SUPPLIES						
4998 OPERATIONAL EXPENSE FREEZE				520	520	
5150 OFFICE EQUIPMENT	488	337	190	405	405	
5530 OFFICE FURNITURE						
61015SS FINANCE ADM SPEC SVCS	1,945	782	1,391	1,756	1,756	
6175 OFFICE EQUIPMENT MAINT SRVCS				264	264	
6250 TRAVEL SERVICES	1,907	782	1,391	1,295	1,295	
6998 SPECIAL SERVICES EXP FREEZE				137	137	
9010 MAILING SERVICES	37			60	60	
<b>1020 INTERNAL AUDIT</b>	<b>66,935</b>	<b>66,712</b>	<b>73</b>			
11020PS INTERNAL AUDIT PERS SVCS	66,836	66,901				
1000 FULL TIME EARNED PAY	66,836	66,901				
41020EX INTERNAL AUDIT OPER EXP	99	-189	73			
4675 OFFICE SUPPLIES	99	-189	73			
4998 OPERATIONAL EXPENSE FREEZE						

GENERAL FUND BUDGET

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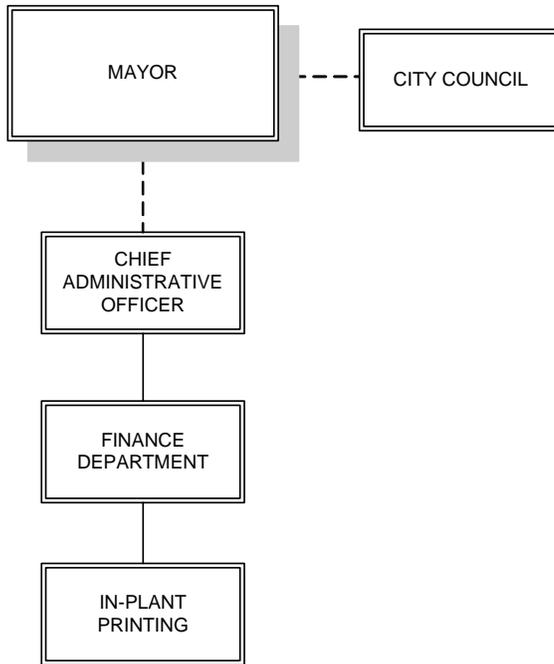
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GENERAL FUND BUDGET  
FINANCE DEPARTMENT  
**IN-PLANT PRINTING**

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MISSION STATEMENT

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



GENERAL FUND BUDGET

IN-PLANT PRINTING

BUDGET DETAIL

Anthony Palumbo  
 Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 003</b>						
<b>ORGANIZATION 1030 - IN-PLANT PRINTING</b>	<b>617,814</b>	<b>608,008</b>	<b>659,524</b>	<b>733,617</b>	<b>713,725</b>	<b>19,893</b>
11030PS PRINT SHOP PERSONAL SERVICES	301,427	331,874	332,992	360,017	361,325	-1,307
21030TPS PRINT SHOP OTHER PERSONAL SV	517		281			
31030FB PRINT SHOP FRINGE BENEFITS						
41030EX PRINT SHOP OPERATION EXPENSE	274,610	231,073	276,946	324,602	303,402	21,200
61030SS PRINT SHOP SPECIAL SERVICES	41,259	45,061	49,305	48,998	48,998	

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
CLERICAL ASSISTANT	0.5	0.5	0.5	0.0	0.0	14,560	0	14,560	14,560	0
MESSENGER	1.0	1.0	1.0	0.0	0.0	37,500	37,500	0	37,500	0
PRESSMAN	2.0	2.0	2.0	0.0	0.0	106,542	107,196	-654	107,196	-654
PRINTER FOREMAN	1.0	1.0	1.0	0.0	0.0	70,240	70,240	0	70,240	0
BOOKBINDER	1.0	1.0	1.0	0.0	0.0	53,271	53,598	-327	53,598	-327
PRINTER	1.0	1.0	1.0	0.0	0.0	53,271	53,598	-327	53,598	-327
MAIL COURIER	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0
ANNEX MAIL COURIER (35 HOURS)	1.0	1.0	1.0	0.0	0.0	24,633	24,633	0	24,633	0
<b>IN-PLANT PRINTING</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>360,017</b>	<b>346,765</b>	<b>13,253</b>	<b>361,325</b>	<b>-1,307</b>

GENERAL FUND BUDGET

IN-PLANT PRINTING

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	6-MONTH 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>IN-PLANT PRINTING</b>					
8 1/2 x 11 forms & letterhead	2,204,742	2,750,000	1,250,000	2,500,000	2,750,000
Black & White Copying	173,743	179,000	85,000	170,000	175,000
Color Copying	37,411	78,000	46,000	92,000	92,000
Envelopes Printed	532,345	765,000	325,000	650,000	700,000
Index/cover/coated paper	991,707	850,000	415,000	830,000	850,000
<b>BINDING SERVICES</b>					
Folding	1,741,176	1,950,000	855,000	1,710,000	1,800,000
Stapling	21,375	52,000	24,000	48,000	50,000
Automatic bookletmaker	18,750	45,000	28,000	56,000	50,000
Numbering/Die-cutting	102,500	122,000	58,000	116,000	120,000
Scoring/perforation	24,916	60,000	55,000	70,000	70,000
Number of Departments Served	69	69	69	69	69
<b>TOTAL IMPRESSIONS/PIECES HANDLED</b>	<b>5,848,734</b>	<b>6,851,069</b>	<b>3,141,069</b>	<b>6,282,138</b>	<b>6,657,069</b>
<b>MAIL DISTRIBUTION CENTER</b>					
Mail run through postage machine	365,500	552,079	377,980	560,000	560,000
Amount Spent*	\$ 142,545	\$ 204,251	\$ 117,174	\$ 200,000	\$ 200,000

**FY 2008-2009 GOALS**

- 1) Continue to maintain and provide professional service in a timely manner for all of the City's departments and the Board of Education.
- 2) Incorporate an automatic Folding/Inserting machine into our operation. We are currently exploring the avenues to create Tax Bills in-house which the ITS department is responsible for. At this time Information Technology Services is considering outsourcing this project.
- 3) Continue to stay upgraded with our graphic software so we can communicate with all the departments and outside vendors. We have currently upgraded Adobe Photoshop, Adobe Illustrator, Adobe In-Design (which will support the City's new Master Plan of Conservation and Development program) and Corel Draw.
- 4) Continue to support every department and the Board of Education by performing normal printing services and be fully involved in projects during their critical time periods.
- 5) Continue to investigate cost savings for printing and postage. I will be attending MailCom 2008 which offers Advanced Education Programs to improve our mailing operations.

GENERAL FUND BUDGET

IN- PLANT PRINTING

PROGRAM HIGHLIGHTS

FY 2007-2008 GOAL STATUS

- 1) Continue to maintain and provide service in a timely manner for all of the City's departments and BOE departments professionally and aggressively.  
9 MONTH STATUS: We remain committed to meeting the varied and substantial printing needs of the City of Bridgeport. We provide support and strategic planning and design assistance to all departments.
  
- 2) Incorporate an automatic Folding/Inserting machine in our operation. The City's tax bills are currently in a tear-apart form. This process is obsolete and very expensive. Information Technology Services buys these pre-printed forms at \$42.50 per thousand sheets. If we send out 85,000 tax bills, the total cost for just buying the paper is \$3612. Once the bills are printed they are run through a machine that creates the tear apart. This machine has many problems running. Also, the bar coding machine has problems running this type of bill. If the bills are printed on 8 1/2x11 white bond paper, as all other towns do, the cost for bond paper is \$7 per thousand sheets times 85,000 totals \$595. Once the bills are printed, they can be loaded into the Folding/Inserting machine. This process will 3 fold the bill, insert it into an envelope, seal the window envelope and be ready to mail. As is evident in this description, the process is unnecessarily complex.  
9 MONTH STATUS: While we continue to explore avenues to create Tax Bills in-house (which the ITS department is responsible for) recent analysis seems to suggest that this process might be less expensive if contracted out. At this time Information Technology Services is considering outsourcing this project.
  
- 3) Continue to stay upgraded with our graphic software so we can communicate with all the departments and outside vendors.  
9 MONTH STATUS: Thus far this year we have upgraded Adobe Photoshop, Adobe Illustrator, Adobe In-Design (which will support the City's new Master Plan of Conservation and Development program) and Corel Draw.
  
- 4) Continue to support any department with their emergency projects.  
9 MONTH STATUS:
  
- 5) Continue to investigate cost saving for printing and postage.  
9 MONTH STATUS: The Print Shop Manager will be attending MailCom 2008 which offers Advanced Education Programs to improve our mailing operations.

FY 2007-2008 ADDITIONAL ACCOMPLISHMENTS

The printing department supports every department within the City of Bridgeport. We have produced several million impressions throughout this year known as regular work:

Letterheads	Booklets	Newsletters
Envelopes	Multi-Color Brochures	Invitations
Office forms	Finger print cards	Index cards
Business cards	Mug shot folders, etc.	Carbonless forms
Tickets	Program books	Posters
Signs	Certificates	Flyers

- 1) Last year, the Tax Collector's office had over 30,000 tax bills returned to the City. After doing some research and attending a postal seminar we had ITS redesign the mailing envelope and the returns were brought down to 4,500, which were bad addresses given to us by the State.
- 2) We have incorporated a new mailing procedure that for the first 7 months in process, we have saved \$52,000 on first class postage.

GENERAL FUND BUDGET

IN- PLANT PRINTING

PROGRAM HIGHLIGHTS

- 3) We have incorporated into our mailroom an Addressing System/Bar coding machine that allows us to receive the lowest rate for postage by doing most of the work ourselves. A mailing that has 60,000 pieces at 39 cents equals \$23,400. The same 60,000 pieces (provided it meets the postal standards) can go out as little as \$12,000.
- 4) We also have incorporated software that gives us address updates for people who have either left the City or moved into the City. Because our printers are crossed trained, all of the above mail procedures are performed by our printers not the Mail Clerk.
- 5) Because of the Board of Education's budget crisis, the printing of the Student Handbooks was handled by an outside vendor last year which cost them \$21,000. We printed the handbooks this year for \$11,800. We also printed the Teacher's Handbook with the same 50% savings.

GENERAL FUND BUDGET  
 IN-PLANT PRINTING APPROPRIATION SUPPLEMENT

<u>LINE ITEM SUPPLEMENT</u>	<u>FY2005</u> <u>ACTUAL</u>	<u>FY2006</u> <u>ACTUAL</u>	<u>FY2007</u> <u>ACTUAL</u>	<u>FY2008</u> <u>CURRENT</u> <u>MODIFIED</u>	<u>FY2009</u> <u>ADOPTED</u>	<u>VARIANCE</u> <u>CURRENT less</u> <u>ADOPTED</u>
<b>1030 IN PLANT PRINTING</b>	<b>617,814</b>	<b>608,008</b>	<b>659,524</b>	<b>733,617</b>	<b>713,725</b>	<b>19,893</b>
11030PS PRINT SHOP PERSONAL SERVICES	301,427	331,874	332,992	360,017	361,325	-1,307
1000 FULL TIME EARNED PAY	272,790	299,887	303,010	360,017	361,325	-1,307
1002 FULL TIME HOLIDAY STRAIGHT						
1004 FULL TIME VACATION PAY	18,838	16,250	17,861			
1006 FULL TIME SICK PAY	8,499	7,768	6,744			
1008 FULL TIME PERSONAL PAY	1,301	1,771	1,929			
1012 FULL TIME UNION BUSINESS P						
1014 FULL TIME BEREAVEMENT PAY						
1016 FULL TIME JURY DUTY PAY		894				
1022 FULL TIME MILITARY LEAVE PAY						
1024 FT SNOW DAY PAY						
1026 FT HOME BOUND PAY						
1028 FT RETROACTIVE PAY		5,695	3,074			
1030 FT COURT PAY						
1032 FT DOCKING PAY		-491				
1034 FT BONUS - CONTRACTUAL PAY		100	375			
21030TPS PRINT SHOP OTHER PERSONAL SV	517		281			
1108 REGULAR 1.5 OVERTIME PAY	517		281			
41030EX PRINT SHOP OPERATION EXPENSE	274,610	231,073	276,946	324,602	303,402	21,200
3605 MEMBERSHIP/REGISTRATION FEES	800	737	720	900	900	
3750 TRAVEL EXPENSES	471	555	408	720	720	
3905 EMP TUITION AND/OR TRAVEL REIM		145		295	295	
3905 REIMBURSED TRAVEL EXPENSES	150					
4020 COMPUTER PARTS		62				
4540 BUILDING MATERIALS & SUPPLIE						
4550 COMPUTER SOFTWARE	585	3,817	1,809	720	720	
4555 COMPUTER SUPPLIES	1,817	1,081	4,011	1,350	1,350	
4605 FURNISHINGS						
4640 HARDWARE/TOOLS						
4670 MEDICAL SUPPLIES	224					
4675 OFFICE SUPPLIES	36,084	16,105	-3,550	10,165	10,165	
4695 PHOTOGRAPHIC SUPPLIES	1,128	620	1,524	843	843	
4720 PAPER AND PLASTIC SUPPLIES	105			90	90	
4725 POSTAGE	220,439	175,226	204,251	249,034	227,834	21,200
4730 PRINTING SUPPLIES	-14,637	-1,479	6,227	10,485	10,485	
4745 UNIFORMS	916	751				
4770 SALE OF SURPLUS/OBSOLETE ITE	1,071	1,380	870	975	975	
4998 OPERATIONAL EXPENSE FREEZE				17,531	17,531	
5055 COMPUTER EQUIPMENT		3,707	8,162	545	545	
5095 FOOD SERVICE EQUIPMENT	594					
5150 OFFICE EQUIPMENT		2,517	1,623	149	149	
5155 OFFICE EQUIPMENT RENTAL/LEAS	24,863	25,849	47,365	30,800	30,800	
5170 PRINTING/GRAPHIC EQUIPMENT						
5505 SCHOOL FURNITURE			99			
5530 OFFICE FURNITURE			3,427			
61030SS PRINT SHOP SPECIAL SERVICES	41,259	45,061	49,305	48,998	48,998	
6170 OTHER MAINTENANCE & REPAIR S	8,585	13,719	8,625	9,799	9,799	
6175 OFFICE EQUIPMENT MAINT SRVCS	3,074	8,438	1,432	9,000	9,000	
6200 PRINTING/GRAPHIC SERVICES						
6998 SPECIAL SERVICES EXP FREEZE				2,175	2,175	
9010 MAILING SERVICES	8,071	9,343	8,838	9,757	9,757	
9015 PRINTING SERVICES	21,529	13,561	30,409	18,267	18,267	

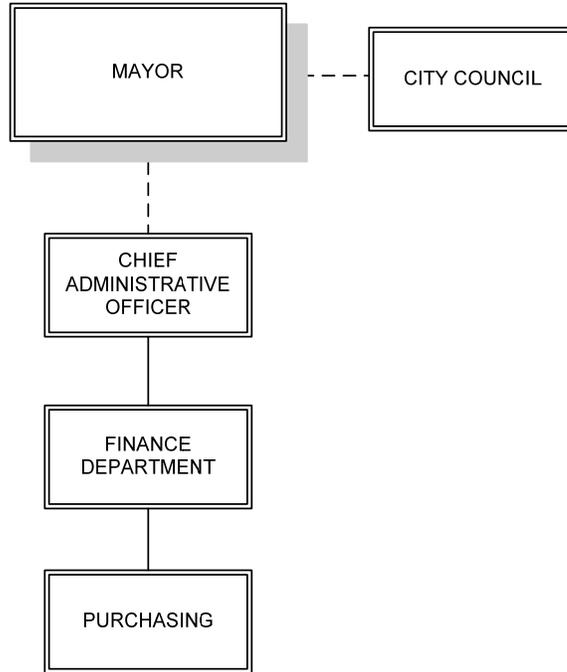
GENERAL FUND BUDGET

FINANCE DEPARTMENT  
PURCHASING

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MISSION STATEMENT

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



GENERAL FUND BUDGET

PURCHASING

BUDGET DETAIL

Bernd Tardy  
 Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

<u>APPROPRIATION LEVEL DESCRIPTION</u>	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 003</b>						
<b>ORGANIZATION 1035 - PURCHASING</b>	<b>352,244</b>	<b>337,996</b>	<b>369,672</b>	<b>481,027</b>	<b>457,534</b>	<b>23,493</b>
11035PS PURCHASING PERSONAL SERVICES	325,965	302,739	326,153	426,407	399,710	26,697
21035TPS PURCHASING OTH PERS SVCS	12,976	14,658	18,986			
31035FB PURCHASING FRINGE BENEFITS						
41035EX PURCHASING OPERATIONAL EXPEN	11,160	9,347	15,768	18,420	21,624	-3,204
61035SS PURCHASING SPECIAL SERVICES	2,142	11,252	8,765	36,200	36,200	

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
BUYER	5.0	5.0	5.0	0.0	0.0	230,880	237,806	-6,927	237,806	-6,927
ASSISTANT PURCHASING AGENT	1.0	1.0	0.0	1.0	0.0	63,923	65,358	-1,435	65,358	-1,435
BUYER AIDE	1.0	0.0	0.0	1.0	1.0	35,537	0	35,537	0	35,537
PURCHASING AGENT	1.0	1.0	1.0	0.0	0.0	96,068	96,546	-478	96,546	-478
<b>PURCHASING</b>	<b>8.0</b>	<b>7.0</b>	<b>6.0</b>	<b>2.0</b>	<b>1.0</b>	<b>426,407</b>	<b>399,710</b>	<b>26,697</b>	<b>399,710</b>	<b>26,697</b>

GENERAL FUND BUDGET

PURCHASING

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>PURCHASING</b>					
<i>Purchase orders issued</i>	22,422	20,040	9,568	18,000	19,000
Board of Education Purchase orders	4,378	3,286	1,786	3,000	3,300
Food & Nutrition Purchase orders	2,247	1,733	757	1,400	1,500
Board of Education Grants	5,065	4,563	1,676	3,300	3,600
Total Board of Education Purchase orders	11,690	9,582	4,219	8,000	8,800
Board of Education Purchase orders as a % of Total	52.14%	47.81%	44.09%	44.40%	46.30%
<i>Bid requests processed</i>	N/A	166	83	150	165
Informal Bids: days from requisition to P.O. issuance	13	12	12	53	62
Construction Bids: days from requisition to P.O. issuance (1)	95	6	1	7	5
All other formal Bids: days from requisition to P.O. issuance	56	160	82	100	110
<b>PURCHASES</b>					
Qualified	51	131	101	130	135
Emergency		11	16	25	30
Waivers	11	1	1	3	5
Sole Source	5	58	29	60	70
State	20	35	21	40	50

(1) Construction bids reflect new construction only.

FY 2008-2009 GOALS

- 1) Improve relations with internal customer base.
- 2) Continue development of policies and procedures manual.
- 3) Improve department efficiency and effectiveness.
- 4) Devote more resources to purchasing web page maintenance and content.
- 5) To have all purchasing buyers receive CPPB (Certified Professional Public Buyer) certification.
- 6) Increase the amount of consolidated purchases for the City and the Board of Education.
- 7) Constant communications with Office of Policy and Management and Accounts Payable.
- 8) Monitor all purchases \$2,500 and over to insure quick quotes are done in order to obtain the best prices for the city utilizing RFP Depot.
- 9) Successful implementation of SBE (Small Business Enterprise) ordinance.
- 10) Major overhaul of purchasing ordinance.
- 11) Track MBE (Minority Business Enterprise) participation.

FY 2007-2008 GOAL STATUS

- 1) Improve relations with internal customer base.  
9 MONTH STATUS: Planning for Purchasing Month in March 2008 by having "Purchasing Topics" presentations for employees.
- 2) Continue development of policies and procedures manual.  
9 MONTH STATUS: This is ongoing.
- 3) Improve department efficiency and effectiveness.  
9 MONTH STATUS: This has been difficult to achieve due to the additional tasks of updating and monitoring W9s and the vendor table.
- 4) Devote more resources to purchasing web page maintenance and content.  
9 MONTH STATUS: This project is on hold until response times improve.
- 5) To have all purchasing buyers receive CPPB (Certified Professional Public Buyer) certification.  
9 MONTH STATUS: Attempted and continues to be ongoing.

GENERAL FUND BUDGET

PURCHASING

PROGRAM HIGHLIGHTS

- 6) Increase the amount of consolidated purchases for the City and the Board of Education.  
9 MONTH STATUS: Constantly under review.
- 7) Constant communications with Office of Policy and Management and Accounts Payable.  
9 MONTH STATUS: On-going.
- 8) Monitor all purchases \$2,500 and over to insure quick quotes are done in order to obtain the best prices for the city utilizing RFP Depot.  
9 MONTH STATUS: There is reluctance on the part of users to implement this goal. We send continued reminders via e-mail, but it remains a challenge. Upper management support is required to achieve this goal.
- 9) Successful implementation of SBE (Small Business Enterprise) ordinance.  
9 MONTH STATUS: We are working with the Rufus Wells Group on better implementation of the Small Business Enterprise Ordinance.
- 10) Major overhaul of purchasing ordinance.  
9 MONTH STATUS: We created a MBE (Minority Business Enterprise) vendor participation form to capture the MBE status of vendors.

FY 2007-2008 ACCOMPLISHMENTS

- 1) Successful migration to RFP Depot. RFP Depot is an online bidding service designed to streamline the bidding process. RFP Depot offers an enhanced bidding process that allows bid solicitations via the internet. We anticipate the introduction of RFP Depot will simplify the bidding process for both vendors and departments.
- 2) Educate vendors on the efficiency of RFP Depot.
- 3) Continue to train and educate the city agencies and their departments on the importance of using RFP Depot.
- 4) Monitor the orders that come through the purchasing department to assure proper use of expenditures and approved vendors on the price agreements.
- 5) Promote and increase Price Agreements by using consolidated purchases. This eliminates the additional RX to PC procedures.
- 6) Monitor the dollars that go into the Price Agreements to insure compliance.
- 7) Insure compliance with ordinances and other legal requirements.
- 8) More accurate description and commodity codes are being entered on Advantage Documents to better reflect purchases.

GENERAL FUND BUDGET  
PURCHASING APPROPRIATION SUPPLEMENT

LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
<b>1035 PURCHASING</b>	<b>352,244</b>	<b>337,996</b>	<b>369,672</b>	<b>481,027</b>	<b>457,534</b>	<b>23,493</b>
11035PS PURCHASING PERSONAL SERVICES	325,965	302,739	326,153	426,407	399,710	26,697
1000 FULL TIME EARNED PAY	293,614	275,816	274,377	426,407	399,710	26,697
1002 FULL TIME HOLIDAY STRAIGHT		124				
1004 FULL TIME VACATION PAY	17,522	17,410	25,332			
1006 FULL TIME SICK PAY	11,408	6,321	10,103			
1008 FULL TIME PERSONAL PAY	3,980	2,202	2,543			
1012 FULL TIME UNION BUSINESS P						
1014 FULL TIME BEREAVEMENT PAY	303	1,297	1,854			
1016 FULL TIME JURY DUTY PAY	313	219				
1022 FULL TIME MILITARY LEAVE PAY						
1024 FT SNOW DAY PAY						
1026 FT HOME BOUND PAY						
1028 FT RETROACTIVE PAY			11,756			
1030 FT COURT PAY						
1032 FT DOCKING PAY	-2,313	-527	-86			
1034 FT BONUS - CONTRACTUAL PAY	875		275			
1036 FT GRIEVANCE/ARB AWARD PAY						
1038 FT SALARY CONTINUATION (WC						
1100 PT TEMP/SEASONAL EARNED PA						
1306 PERSONAL DAY PAY OUT						
1308 FT GRIEV/ARB AWARD PAY RETIREM	139					
21035TPS PURCHASING OTH PERS SVCS	12,976	14,658	18,986			
1102 LONG TERM ACTING PAY	12,976	14,658	18,986			
31035FB PURCHASING FRINGE BENEFITS						
1802 MOVING EXPENSE REIMBURSEME						
1804 CITY-OWNED VEHICLE BENEFIT						
41035EX PURCHASING OPERATIONAL EXPEN	11,160	9,347	15,768	18,420	21,624	-3,204
3605 MEMBERSHIP/REGISTRATION FEES	1,302	1,090	1,650	3,183	3,150	33
3705 ADVERTISING SERVICES	2,002	1,678	2,936	2,950	2,950	
3905 EMP TUITION AND/OR TRAVEL REIM		182	441	463	463	
4675 OFFICE SUPPLIES	5,736	4,459	7,301	7,363	7,363	
4700 PUBLICATIONS		1,337	1,133	944	944	
4705 SUBSCRIPTIONS	174	202	150	558	250	308
4998 OPERATIONAL EXPENSE FREEZE				1,004	1,004	
5055 COMPUTER EQUIPMENT					2,000	-2,000
5150 OFFICE EQUIPMENT	1,946	399	2,156	1,955	3,500	-1,545
5530 OFFICE FURNITURE						
61035SS PURCHASING SPECIAL SERVICES	2,142	11,252	8,765	36,200	36,200	
6075 EDUCATIONAL SERVICES		9,952	8,493	9,325	9,325	
6175 OFFICE EQUIPMENT MAINT SRVCS	2,142	1,300	272	2,036	2,036	
6180 OTHER SERVICES				24,000	24,000	
6998 SPECIAL SERVICES EXP FREEZE				839	839	

GENERAL FUND BUDGET

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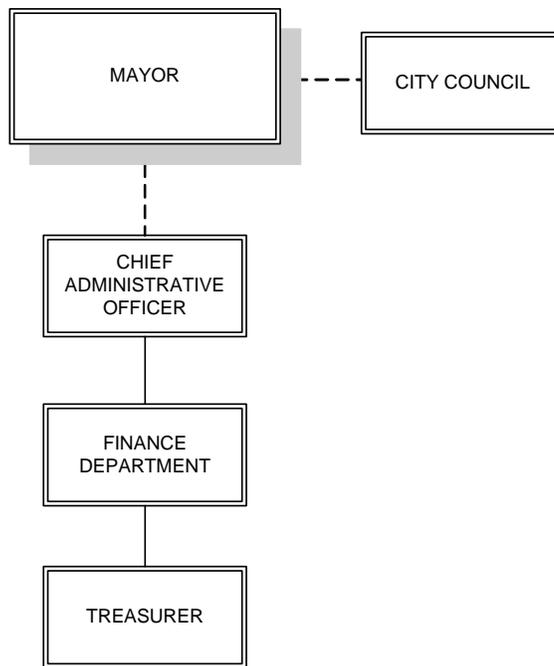
GENERAL FUND BUDGET

FINANCE DEPARTMENT  
**TREASURY**

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MISSION STATEMENT

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



GENERAL FUND BUDGET

TREASURY

BUDGET DETAIL

Michael Feeney  
Manager

REVENUE SUMMARY

REVENUE SOURCE DESCRIPTION	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 CURRENT MODIFIED	FY2009 COUNCIL ADOPTED	VARIANCE ADOPTED TO CURRENT
<b>ORGANIZATION 1045 - TREASURY</b>	<b>1,187,896</b>	<b>1,551,477</b>	<b>2,027,212</b>	<b>1,885,000</b>	<b>1,560,000</b>	<b>-325,000</b>
R064 ADMINISTRATIVE FEE/OVERHEAD ALLO				85,000	60,000	-25,000
R246 EARNINGS ON INVESTMENTS	1,187,896	1,551,477	2,027,212	1,800,000	1,500,000	-300,000

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 003</b>						
<b>ORGANIZATION 1045 - TREASURY</b>	<b>172,766</b>	<b>165,453</b>	<b>165,993</b>	<b>304,200</b>	<b>269,255</b>	<b>34,944</b>
11045PS TREASURER PERSONAL SERVICES	138,186	137,235	152,684	158,550	119,119	39,430
21045TPS TREASURER OTH PERS SVCS						
31045FB TREASURER FRINGE BENEFITS						
41045EX TREASURER OPERATIONAL EXPENS	2,756	1,632	6,165	6,850	6,836	14
61045SS TREASURER SPECIAL SERVICES	31,824	26,586	7,144	138,800	143,300	-4,500

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
CITY TREASURER	1.0	1.0	1.0	0.0	0.0	74,679	74,679	0	74,679	0
ACCOUNTING CLERK II	1.0	1.0	1.0	0.0	0.0	43,146	44,440	-1,295	44,440	-1,295
OFFICE MANAGER	1.0	0.0	0.0	1.0	1.0	40,725	0	40,725	0	40,725
<b>TREASURY</b>	<b>3.0</b>	<b>2.0</b>	<b>2.0</b>	<b>1.0</b>	<b>1.0</b>	<b>158,550</b>	<b>119,119</b>	<b>39,430</b>	<b>119,119</b>	<b>39,430</b>

GENERAL FUND BUDGET

TREASURY

PROGRAM HIGHLIGHTS

	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>SERVICE INDICATORS</b>					
<b>PAYMENTS PROCESSED</b>					
Pension Checks issued	12,168	11,760	5,859	11,718	23,436
Vendor Checks mailed	33,655	34,782	12,332	24,664	49,328
Payroll Checks distributed	218,632	220,692	91,920	219,000	219,000
<b>DEBT ISSUANCES</b>					
Total bank accounts	109	111	111	111	105
Checking	45	45	47	47	43
Savings	35	37	35	35	33
Investment	7	7	7	7	7
ZBA	2	2	2	2	2
R & T accounts	20	20	20	20	20
<b>TOTAL BANK BALANCES</b>					
Checking	\$ 8,693,662.20	\$12,801,307.46	\$ 10,065,278.00	\$12,801,307.46	\$12,801,307.46
Savings	\$ 27,319,031.77	\$13,976,949.16	\$ 10,518,391.00	\$13,976,949.16	\$13,976,949.16
Reich & Tang	\$ 18,662,164.59	\$37,595,981.82	\$ 10,205,680.00	\$37,595,981.82	\$37,595,981.82
Investment	\$ 96,035,887.95	\$98,652,466.17	\$ 32,658,383.00	\$98,652,466.17	\$98,652,466.17

GENERAL FUND BUDGET

TREASURY

APPROPRIATION SUPPLEMENT

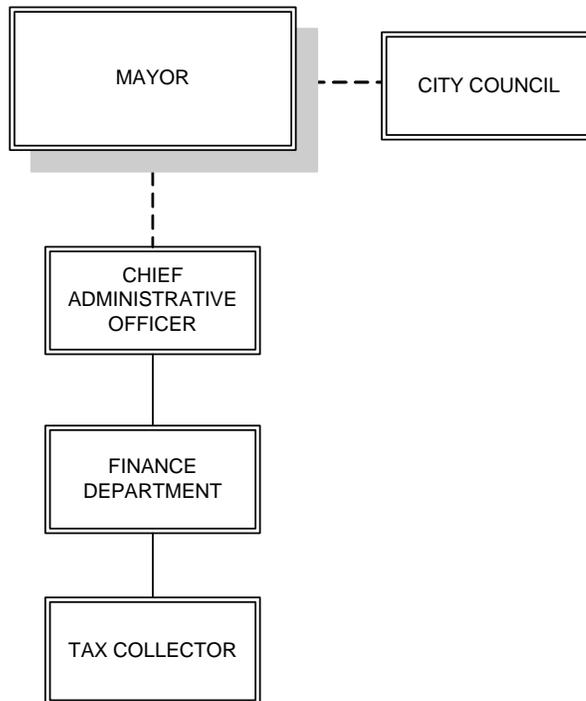
LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
<b>1045 TREASURY</b>	<b>172,766</b>	<b>165,453</b>	<b>165,993</b>	<b>304,200</b>	<b>269,255</b>	<b>34,944</b>
11045PS TREASURER PERSONAL SERVICES	138,186	137,235	152,684	158,550	119,119	39,430
1000 FULL TIME EARNED PAY	117,761	98,861	101,754	158,550	119,119	39,430
1002 FULL TIME HOLIDAY STRAIGHT						
1004 FULL TIME VACATION PAY	6,815	3,744	5,495			
1006 FULL TIME SICK PAY	5,924	2,450	2,419			
1008 FULL TIME PERSONAL PAY	1,006	1,231	1,311			
1012 FULL TIME UNION BUSINESS P						
1014 FULL TIME BEREAVEMENT PAY						
1016 FULL TIME JURY DUTY PAY						
1022 FULL TIME MILITARY LEAVE PAY						
1024 FT SNOW DAY PAY						
1026 FT HOME BOUND PAY						
1028 FT RETROACTIVE PAY			4,922			
1030 FT COURT PAY						
1032 FT DOCKING PAY	-472					
1034 FT BONUS - CONTRACTUAL PAY	175		275			
1036 FT GRIEVANCE/ARB AWARD PAY						
1038 FT SALARY CONTINUATION (WC						
1099 CONTRACTED SALARIES	6,955	30,949	36,508			
1100 PT TEMP/SEASONAL EARNED PA						
1306 PERSONAL DAY PAY OUT						
1308 FT GRIEV/ARB AWARD PAY RETIREM	23					
21045TPS TREASURER OTH PERS SVCS						
1102 LONG TERM ACTING PAY						
1302 TEMPORARY ACTING PAY						
31045FB TREASURER FRINGE BENEFITS						
1802 MOVING EXPENSE REIMBURSEME						
1804 CITY-OWNED VEHICLE BENEFIT						
41045EX TREASURER OPERATIONAL EXPENS	2,756	1,632	6,165	6,850	6,836	14
3605 MEMBERSHIP/REGISTRATION FEES		295		162	162	
3610 TRAINING SERVICES	149					
3705 ADVERTISING SERVICES		274				
3715 PAGING SERVICES						
3720 TELEPHONE SERVICES			149	180	180	
3750 TRAVEL EXPENSES				360	360	
3905 EMP TUITION AND/OR TRAVEL REIM				324	324	
3905 REIMBURSED TRAVEL EXPENSES						
4555 COMPUTER SUPPLIES				630	700	-70
4560 COMMUNICATION SUPPLIES				63	63	
4595 MEETING/WORKSHOP/CATERING FOOD	1,225	157				
4675 OFFICE SUPPLIES	1,308	788	2,081	2,084	2,000	84
4705 SUBSCRIPTIONS	74	119	137	170	170	
4998 OPERATIONAL EXPENSE FREEZE				627	627	
5145 EQUIPMENT RENTAL/LEASE						
5150 OFFICE EQUIPMENT			3,799	2,250	2,250	
5180 POWER GEN/TRANS EQUIPMENT						
61045SS TREASURER SPECIAL SERVICES	31,824	26,586	7,144	138,800	143,300	-4,500
6105 BANKING SERVICES	8,994	5,406	-10,138	103,905	103,905	
6175 OFFICE EQUIPMENT MAINT SRVCS	793	799	111	810	810	
6180 OTHER SERVICES	5,740	5,437		1,800	1,800	
6205 PUBLIC SAFETY SERVICES	16,296	14,943	17,171	20,500	25,000	-4,500
6240 TRANSPORTATION SERVICES						
6998 SPECIAL SERVICES EXP FREEZE				11,785	11,785	

GENERAL FUND BUDGET  
FINANCE DEPARTMENT  
**TAX COLLECTOR**

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MISSION STATEMENT

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



GENERAL FUND BUDGET

TAX COLLECTOR

BUDGET DETAIL

Anne Kelly-Lenz  
Manager

REVENUE SUMMARY

REVENUE SOURCE DESCRIPTION	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 CURRENT MODIFIED	FY2009 COUNCIL ADOPTED	VARIANCE ADOPTED TO CURRENT
<b>ORGANIZATION 2010 - TAX COLLECTOR</b>	<b>211,387,675</b>	<b>222,333,703</b>	<b>233,551,747</b>	<b>233,640,972</b>	<b>259,134,355</b>	<b>25,493,383</b>
NEW 144 GOLDEN HILL PILOT					71,496	71,496
R038 COPIES	28,356	279,086	690,710	35,000	5,000	-30,000
R193 CURRENT TAXES: REAL ESTATE	188,965,238	202,659,104	215,656,891	211,783,764	241,048,067	29,264,303
R197 ARREARS TAXES	8,318,741	7,678,766	4,250,839	8,200,000	8,200,000	
R198 TELECOMM. ACCESS LINE TAXES	1,109,953	760,548	629,036	400,000	400,000	
R199 FORECLOSED PROPERTIES	553,086	1,593,752	3,020,194	1,500,000	1,500,000	
R201 PARI-MUTUEL TAX REVENUE	35,732	22,875				
R202 PENALTIES: CURRENT TAXES	1,882,536	1,929,058	2,100,262	1,850,000	1,850,000	
R203 PENALTIES: ARREARS TAXES	3,770,772	3,810,726	3,342,816	3,700,000	3,700,000	
R204 LIEN FEES	97,046	243,289	213,881	175,000	175,000	
R205 C.R.R.A PILOT PAYMENT	2,360,488	2,666,317	2,533,002	2,675,000	1,331,000	-1,344,000
R206 MISCELLANEOUS PILOTS	233,228	475,227	489,032	2,635,000		-2,635,000
R207 DUKE ENERGY PILOT	3,700,000					
R278 BHA RENTAL PROPERTY PILOT PMT		214,956		150,000	150,000	
R305 TAX COLLECTOR: 3030 PARK	332,500					
R319 LAFAYETTE BLVD LOFTS PILOT				135,479	135,479	
R320 BROAD STREET PILOT				26,531	27,327	796
R321 CITY TRUST PILOT				199,651	205,641	5,990
R322 EAST MAIN STREET PILOT				7,764	7,764	
R323 ARCADE PILOT				35,907	35,907	
R324 CAPTAIN COVE PILOT				118,732	118,732	
R325 CASA PILOT				13,144	13,406	262
R339 CITY PROCESSED MARSHALL FEES			84,834		80,000	80,000
R340 ARTSPACE READS BUILDING PILOT					66,276	66,276
R342 CARC LIENS COLLECTED			540,250			

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY2005 EXPENDED	FY2006 EXPENDED	FY2007 EXPENDED	FY2008 CURRENT BUDGET	FY2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 003</b>						
<b>ORGANIZATION 2010 - TAX COLLECTOR</b>	<b>874,198</b>	<b>1,026,711</b>	<b>1,615,692</b>	<b>1,306,436</b>	<b>1,235,929</b>	<b>70,507</b>
12010PS TAX COLLECTOR PERS SVCS	592,170	598,926	615,334	825,678	768,625	57,053
22010TPS TAX COLLECTOR OTH PERS SVCS	25,782	18,917	27,941	27,500	27,500	
32010FB TAX COLLECTOR FRINGE BENEFIT						
42010EX TAX COLLECTOR OPER EXPENSES	69,064	76,639	53,239	55,093	50,493	4,600
62010SS TAX COLLECTOR SPEC SERVICES	187,182	332,228	919,178	398,165	389,311	8,854

GENERAL FUND BUDGET

TAX COLLECTOR

BUDGET DETAIL

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
TYPIST I (35 HOURS)	3.0	3.0	3.0	0.0	0.0	95,580	98,447	-2,867	98,447	-2,867
ACCOUNTING CLERK I (35 HOURS)	1.0	1.0	1.0	0.0	0.0	37,596	38,725	-1,129	38,725	-1,129
CASHIER (35 HOURS)	6.0	6.0	6.0	0.0	0.0	225,877	229,249	-3,372	229,249	-3,372
SPANISH SPEAKING CASHIER (35 HOURS)	1.0	1.0	1.0	0.0	0.0	34,588	36,480	-1,891	36,480	-1,891
ACCOUNTING CLERK II (35 HOURS)	1.0	1.0	1.0	0.0	0.0	46,465	47,323	-858	47,323	-858
ACCOUNTANT	1.0	1.0	1.0	0.0	0.0	68,742	68,742	0	68,742	0
TAX COLLECTOR	1.0	1.0	1.0	0.0	0.0	91,169	91,169	0	91,169	0
DEPUTY TAX COLLECTOR	1.0	0.0	0.0	1.0	1.0	71,786	0	71,786	0	71,786
COLLECTION AIDE	3.0	3.0	2.0	1.0	0.0	113,690	117,102	-3,412	117,102	-3,412
ARREAR COLLECTION AGENT	1.0	1.0	1.0	0.0	0.0	40,182	41,388	-1,205	41,388	-1,205
<b>TAX COLLECTOR</b>	<b>19.0</b>	<b>18.0</b>	<b>17.0</b>	<b>2.0</b>	<b>1.0</b>	<b>825,678</b>	<b>768,625</b>	<b>57,053</b>	<b>768,625</b>	<b>57,053</b>

GENERAL FUND BUDGET

TAX COLLECTOR

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>TAX COLLECTOR</b>					
Total Taxes Collectible	210,738,976	228,247,472	81,127,369	225,730,995	225,730,995
Total Taxes Collected	203,245,668	215,271,182	108,092,008	216,701,755	216,701,755
Taxes: current	7,716,799	10,214,685	104,305,621	4,000,000	4,000,000
Taxes: arrears	36,158,220	35,092,192	3,786,386	35,092,192	35,092,192
Interest: current (1)	N/A	Note	333,871	667,742	667,742
Interest: arrears (1)	N/A	Note	1,761,411	3,522,822	3,522,822
Bulk Assignment: taxes current	2,821,777	5,887,091		4,500,000	4,500,000
Bulk Assignment: taxes arrears	409,976	78,834		125,000	125,000
Bulk Assignment: interest current	292,000	669,620		750,000	750,000
Bulk Assignment: interest arrears	125,883	28,377		56,000	56,000
<b>CURRENT YEAR COLLECTED</b>					
Percent collected (current year)	96.44%	96.20%	47%	96%	96%
Permits - approvals	5,928	4,650	908	3,000	3,000
<b>INFORMATION REQUESTS</b>					
Telephone	N/A	98,562	49,650	98,562	70,000
Mail/fax - Sent (2)	5,200	7,951	22,726	7,951	7,951
Walk-in Request (3)	N/A	38,962	28,704	38,962	38,962
Mortgage company tapes	11	11	11	11	11
Tax bills	225,154	183,185	187,323	183,185	183,185
Transfers to suspense	704,274	1,653,753	37	1,653,753	1,653,753
Liens filed (4)	4,500	3,751		3,751	3,751
Delinquent demands and warrants (4)	35,000	33,931		33,931	33,931

(1) Not available at this time

(2) Requests from law yers, mortgage companies, et cetera

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

(4) Leins, Demands & Warrants information is an estimate.

FY 2008-2009 GOALS

- 1) Install Automatic Teller Machine (ATM) to accommodate the payment of taxes. There will be no cost to the City.
- 2) Install computer for resident/title searchers access to reduce the need to wait in line for cashiers to handle.
- 3) New Software system will be live for the July 2008 tax season.
- 4) Upgrade of current lockbox system so payments can be processed more efficiently and timely.
- 5) Install Remote Deposit software to deposit checks from desktop and reduce the notification time of NSF (Non-sufficient funds) checks.
- 6) Clean up of all tax records to enable aggressive tax collection efforts.
- 7) Work with ITS to set up Office web page for public access.
- 8) Install time tracking system for employee attendance.

GENERAL FUND BUDGET

TAX COLLECTOR

PROGRAM HIGHLIGHTS

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FY 2007-2008 GOAL STATUS

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- 1) Upgrade Administration package to accommodate the following:
- Faster research capability (cut down on resident wait time) – currently 15 minutes per person.
  - Real time reporting capability: vital for the success of on-line bill look up. This would eliminate the calls/faxes/walk INS for bills and payment history.
  - Delinquent files could be sent to DMV on a weekly base instead of four times a year with the current system. Sending the file weekly will eliminate the need for residents to come into the office for a manual release or stamp.
  - Working with Primary Foil to get tax bill look up for web site.
  - Automatic release of Liens when tax is paid. Currently a manual process that is three years behind, causing residents to come into the office.
  - Automatic production of DMV release. Currently a manual time consuming process.
  - Automatic calculation of Certification of Change. Currently a manual process.
  - Customized reports capability: Currently request is processed through ITS and can be time consuming.
  - Tax Collector and Tax Assessor can “talk” electronically on the same system.
  - Reduce Worker’s Comp claims due to volume of keystrokes needed to process a payment in current system.

9 MONTH STATUS: RFP completed and new vendor selected. Currently in the process of converting to new system. All third party vendors will now be able to access the City’s files electronically. Expected completion date May 2008.

- 2) Restructure staff to optimize ability to call back residents to accommodate new 2-1-1 system.  
9 MONTH STATUS: Rotating staff to handle calls. Calls are handled within 48 hours during tax season and 24 hours during off peak times.

- 3) Produce a set of written policies and procedures for each position in the office and cross train employees for coverage.  
9 MONTH STATUS: Employees have been crossed trained for better coverage. Currently down 2 positions that Tax Collector and Assistant Tax Collector are trying to cover. Compiling general procedures but need to sit with each position to review and enhance to write up appropriate procedures.

- 4) Utilize other avenues to enhance collections:
- Filter files through US Post Office/Pitney Bowes to update for forwarding addresses before bills go out. Eliminate returns and forwarding notices that cost .75c per piece. Received back approximately 10,000 pieces for fiscal year 2007.
  - Work with State authorities for dissolution of businesses. This will enable the City to put into suspense phantom personal property bills when companies are no longer in business

9 MONTH STATUS: Our new Tax Software Company will filter our files for correct addresses starting with the July 2008 tax season. We are currently working with the City Attorney on personal property accounts to clean up records. The City Attorney is working on accounts with the most outstanding taxes. The Tax Office is sending letters out in March to businesses with outstanding taxes.

- 9) Request for proposal for Collection Agency for motor vehicle delinquency.  
9 MONTH STATUS: RFP was drafted and waiting for approval from City attorney’s office to advertise through purchasing.

- 10) Update phone system to accommodate residents’ needs.  
9 MONTH STATUS: Changed options on the phone system, previously had only one, now residents have five options.

FY 2007-2008 ADDITIONAL ACCOMPLISHMENTS

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- 1) RFP drafted and advertised for new Tax Software. A new vendor has been chosen.
- 2) Staff crossed trained to coverage.
- 3) Opened Tax Office for additional hours during tax season to accommodate residents' needs.
- 4) Produced form for residents to fill out requesting tax return information. Residents no longer have to stand in line to wait.
- 5) Set up customer service training for Tax Office that was then opened up to other City departments to attend.
- 6) Developed tests for Arrears Collection Aide and Assistant to Tax Collector in order for Civil Service to complete the hiring process.

GENERAL FUND BUDGET  
TAX COLLECTOR APPROPRIATION SUPPLEMENT

LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
<b>2010 TAX COLLECTOR</b>	<b>874,198</b>	<b>1,026,711</b>	<b>1,615,692</b>	<b>1,306,436</b>	<b>1,235,929</b>	<b>70,507</b>
12010PS TAX COLLECTOR PERS SVCS	592,170	598,926	615,334	825,678	768,625	57,053
1000 FULL TIME EARNED PAY	490,978	526,317	516,158	825,678	768,625	57,053
1002 FULL TIME HOLIDAY STRAIGHT						
1004 FULL TIME VACATION PAY	27,534	29,548	28,966			
1006 FULL TIME SICK PAY	34,118	13,097	13,780			
1008 FULL TIME PERSONAL PAY	4,219	5,136	4,135			
1012 FULL TIME UNION BUSINESS P						
1014 FULL TIME BEREAVEMENT PAY	1,079	1,923	772			
1016 FULL TIME JURY DUTY PAY	289	581	369			
1028 FT RETROACTIVE PAY	4,860		23,511			
1030 FT COURT PAY						
1032 FT DOCKING PAY	-3,279	-4,500	-4,845			
1034 FT BONUS - CONTRACTUAL PAY	2,275		275			
1036 FT GRIEVANCE/ARB AWARD PAY			3,452			
1038 FT SALARY CONTINUATION (WC						
1099 CONTRACTED SALARIES	29,690	26,802	28,762			
1302 TEMPORARY ACTING PAY	130					
1308 FT GRIEV/ARB AWARD PAY RETIREM	277	23				
22010TPS TAX COLLECTOR OTH PERS SVCS	25,782	18,917	27,941	27,500	27,500	
1102 LONG TERM ACTING PAY						
1106 REGULAR STRAIGHT OVERTIME	10,426	7,898	11,030	10,000	10,000	
1108 REGULAR 1.5 OVERTIME PAY	15,357	11,019	15,161	17,000	17,000	
1110 TEMP ACTING 1.5X OVERTIME						
1116 HOLIDAY 2X OVERTIME PAY				500	500	
1122 SHIFT 2 - 1.5X OVERTIME			1,750			
42010EX TAX COLLECTOR OPER EXPENSES	69,064	76,639	53,239	55,093	50,493	4,600
3430 OTHER INSURANCE	9,020	9,020	9,020	9,020	9,020	
3605 MEMBERSHIP/REGISTRATION FEES	610	10	841	646	400	246
3610 TRAINING SERVICES			590	745	745	
3705 ADVERTISING SERVICES		31,332	2,185	11,000	7,000	4,000
3710 OTHER COMMUNICATION SERVICES						
3720 TELEPHONE SERVICES				200	200	
3750 TRAVEL EXPENSES			400	369	369	
3905 EMP TUITION AND/OR TRAVEL REIM			908	987	987	
4010 AUTOMOTIVE PARTS				267		267
4550 COMPUTER SOFTWARE	10,771	10,925	10,925			
4555 COMPUTER SUPPLIES		913		180		180
4675 OFFICE SUPPLIES	21,877	21,664	25,098	23,347	23,347	
4745 UNIFORMS				118		118
4998 OPERATIONAL EXPENSE FREEZE				2,866	2,866	
5040 VEHICLE RENTAL/LEASE			154	139		139
5145 EQUIPMENT RENTAL/LEASE	24,678	1,135	1,140	3,259	3,259	
5150 OFFICE EQUIPMENT	399					
5155 OFFICE EQUIPMENT RENTAL/LEAS	1,709	1,639	1,978	1,950	2,300	-350
62010SS TAX COLLECTOR SPEC SERVICES	187,182	332,228	919,178	398,165	389,311	8,854
6040 BOOKBINDING SERVICES		1,640	450	1,099	1,099	
6045 BUILDING MAINTENANCE SERVICE		110	800	480	480	
6105 BANKING SERVICES	21,946	9,287	5,378	25,826	25,826	
6110 FINANCIAL SERVICES	132,517	151,085	117,090	130,854	106,000	24,854
6130 LEGAL SERVICES	19,934	155,764	780,491	204,644	204,644	
6175 OFFICE EQUIPMENT MAINT SRVCS	519		105	9,000	25,000	-16,000
6250 TRAVEL SERVICES				337	337	
6260 MAILING/DELIVERY SERVICES						
6998 SPECIAL SERVICES EXP FREEZE				14,486	14,486	
9010 MAILING SERVICES	12,265	14,342	14,864	11,439	11,439	

GENERAL FUND BUDGET

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GENERAL FUND BUDGET

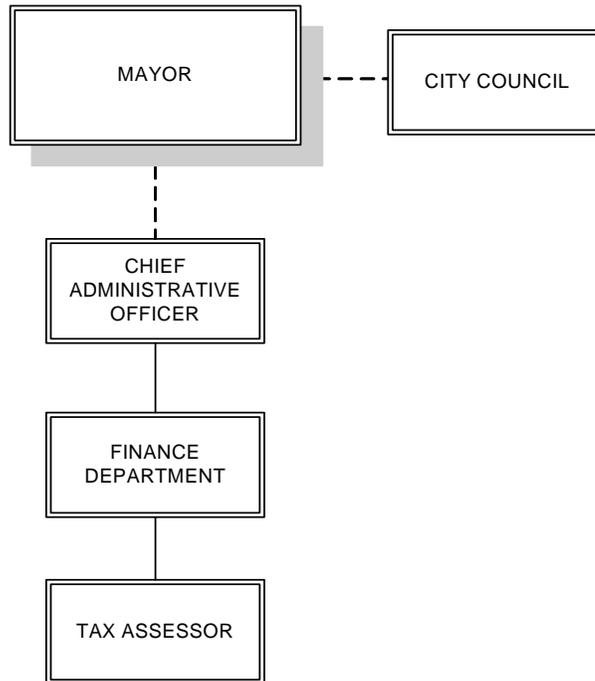
FINANCE DEPARTMENT  
**TAX ASSESSOR**

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MISSION STATEMENT

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

Grand List includes three principal categories: 1) Real Estate; 2) Personal Property; and 3) Motor Vehicles. The net taxable Grand List for October 1, 2006 (FY 2008) was composed of approximately 34,600 parcels of Real Estate, approximately 4,450 Personal Property accounts, and approximately 95,000 Motor Vehicles. Included in the continuous maintenance of the Grand List is the administration of approximately 10,000 personal exemptions, 1,800 elderly tax credits, and approximately 150 Commercial Personal Property Exemptions. There are approximately 1,900 parcels of Tax Exempt Real Property (churches, schools, charitable organizations, etc.) totaling approximately \$2.5 Billion.



GENERAL FUND BUDGET

TAX ASSESSOR

BUDGET DETAIL

William O'Brien  
Manager

REVENUE SUMMARY

REVENUE SOURCE DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 CURRENT MODIFIED	FY 2009 COUNCIL ADOPTED	VARIANCE ADOPTED TO CURRENT
<b>ORGANIZATION 2011 - TAX ASSESSOR</b>	<b>21,960,572</b>	<b>24,156,800</b>	<b>29,708,440</b>	<b>28,265,321</b>	<b>25,401,081</b>	<b>-2,864,240</b>
R038 COPIES	29,371	32,438	19,936	35,000	35,000	
R180 ELDERLY/DISABLEDFREEZETA XREIMB		83,790	53,646	45,000	40,000	-5,000
R181 DCA TAX ABATEMENT	146,193	117,479	123,407	139,000		-139,000
R182 ELDERLY EXEMPTION-OWNERS PROGRAM	682,881	732,834	728,130	715,000	700,000	-15,000
R183 ELDERLY EXEMPTION-TOTALLY DISABL	10,592	16,108	16,502	16,000	14,000	-2,000
R184 ELDERLY EXEMPTION-ADDITIONAL VET	46,758	43,818	46,142	46,000	40,000	-6,000
R185 TAX EXEMPT COLLEGES	7,513,038					
R186 TAX EXEMPT HOSPITALS		9,988,123	11,023,396	12,565,041	11,214,677	-1,350,364
R187 STATE-OWNED PROPERTY PILOT	2,342,049	2,637,546	2,736,300	3,006,600	2,665,321	-341,279
R190 DISTRESSED MUNICIPALITY TAX EXEMP	128,729	131,295	218,773	206,294	206,294	
R191 MANUFACTURING MACHINERY & EQUIPME	1,117,890	857,397	915,093	915,000	915,000	
R192 MASHANTUCKET PEQUOT/MOHEGAN FD	9,943,072	9,515,973	9,567,311	10,576,386	9,570,789	-1,005,597
R302 PILOTS/ENTITLEMENTS STATE AID			4,259,804			

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 003</b>						
<b>ORGANIZATION 2011 - TAX ASSESSOR</b>	<b>730,871</b>	<b>587,710</b>	<b>443,192</b>	<b>2,133,471</b>	<b>2,085,346</b>	<b>48,124</b>
12011PS TAX ASSESSOR PERS SVCS	564,221	601,670	655,347	741,966	718,842	23,123
22011TPS TAX ASSESSOR OTH PERS SVCS	59,760	-48,736	-62,187	76,250	76,250	
32011FB TAX ASSESSOR FRINGE BENEFITS						
42011EX TAX ASSESSOR OPER EXPENSES	25,710	17,411	33,428	77,255	92,185	-14,930
62011SS TAX ASSESSOR SPECIAL SERVICE	81,179	17,365	-183,397	1,238,000	1,198,069	39,931

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
TAX ASSESSMENT CLERK (35 HOURS)	8.0	7.0	8.0	0.0	1.0	311,591	283,289	28,302	283,289	28,302
PROPERTY APPRAISER I (35 HOURS)	4.0	4.0	4.0	0.0	0.0	183,401	185,866	-2,465	185,866	-2,465
TAX ASSESSMENT PROFESSIONAL	1.0	1.0	1.0	0.0	0.0	56,414	56,414	0	56,414	0
TAX ASSESSOR	1.0	1.0	1.0	0.0	0.0	104,177	104,177	0	104,177	0
DEPUTY TAX ASSESSOR	1.0	1.0	1.0	0.0	0.0	86,383	89,097	-2,714	89,097	-2,714
<b>TAX ASSESSOR</b>	<b>15.0</b>	<b>14.0</b>	<b>15.0</b>	<b>0.0</b>	<b>1.0</b>	<b>741,966</b>	<b>718,842</b>	<b>23,123</b>	<b>718,842</b>	<b>23,123</b>

GENERAL FUND BUDGET

TAX ASSESSOR

PROGRAM HIGHLIGHTS

	ACTUAL 2005	ACTUAL 2006	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>SERVICE INDICATORS</b>					
<b>TAX ASSESSOR'S GRAND LIST</b>					
Real estate parcels	34,397	34,489	17,400	34,813	34,800
Income and expense analysis	2,833	2,951	1,475	2,946	2,950
Real estate adjustments value adds	2,588	2,612	1,350	2,662	2,700
Real estate adjustments value deletes	2,117	1,387	700	1,121	1,400
Real estate adjustments changes	4,705	3,999	2,050	3,783	4,100
Deed transfers	5,928	5,700(2)	2,000	4,512	4,000
Fire and demolition activity reviews	98	134	75	142	150
Tax map changes	92	118	50	625	100
New Building permits reviewed	668	636	250	675	500
Active Building permits (open)	2,372	2,563	1,300	2,775	2,600
Exempt applications rec'd (RE only; MVs excl)	426(3)	80	18	65	35
Exemption prorates	9	6	5	9	10
Certificates of occupancy/prorates	166	135	65	160	130
Personal Property Accounts	3,341	4,028	2,225	4,450	4,450
Pers. Prop. Accts. Audit	60	95	100	195	200
Pers. Prop. Accts. Adds (Net Change) (4)	43	687	225	702	450
Pers. Prop. Accts. Value Changes	3,340	3,989	2,300	4,775	4,600
Motor Vehicles	94,886	92,789	47,000	94,715	94,000
Motor vehicles add-ons - By Referrals	565	232	63	125	125
Motor vehicles add-ons - By Discovery(5)	235	1,275	500	1,135	1,000
Motor vehicles deletes	6,250	4,235	1,500	3,210	3,000
Motor vehicles changes Pro-rates	10,937	8,487	4,500	9,117	9,000
Elderly tax relief # of annual apps (1)	1,348	1,350*	675	1,350	1,350
Economic development programs (6)	51	61	35	66	70
Veteran exemptions, SS, & Blind	7,552	7,461	3,750	7,567	7,500
<i>Information requests</i>					
Telephone	124,410	136,851	69,250	138,473	138,500
Mail/fax	5,200	4,100	1,950	3,933	3,900
Walk-in Requests for Information	36,076	34,234	18,200	36,385	36,400
Revaluation Activity:				ongoing	ongoing
Web Site Visits:				86,662 (7)	260,000
<b>GRAND LIST</b>					
Assessor's Grand List	\$5.4 Billion	\$5.5 Billion		\$5.5 Billion	
Exempt property activity	\$2.4 Billion	\$2.4 Billion		\$2.5 Billion	
Exemptions (personal) activity	\$75.1 Million	\$86.3 Million		\$87.0 Million	
Board of Assessment Appeal changes	(\$14.1 Million)	(\$7.1 Million)		N/A	
Increases in Grand List	\$63.4 Million	\$80.4 Million		\$103.0 Million	
Final net taxable Grand List	\$5.3 Billion	\$5.4 Billion		\$5.5 Billion	

(1) 50% of total accounts appl. every other year includes:

(2) Ongoing; active list.

(3) Quadrennial Filing Required

(4) Commercial Accounts only; does not include unregistered motor vehicles

(5) Does not include unregistered motor vehicles (PP); single year only, does not include multiples.

(6) Does not include State-mandated manufacturing equipment phase-out.

(7) Four months only.

GENERAL FUND BUDGET

TAX ASSESSOR

PROGRAM HIGHLIGHTS

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FY 2008-2009 GOALS

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- 1) Implementation of city-wide state-mandated Real Property Revaluation and integration with Geographic Information System (GIS).
- 2) Implementation of modern Commercial Personal Property Valuation System.
- 3) Implementation of modern telephone system to include voice mail and messaging.
- 4) Implementation of program to discover, list and remove unregistered motor vehicles, and other discarded property (appliances; furniture; etc.) abandoned on property of absentee landlords, city streets, vacant lots, or other locations.
- 5) Obtain greater access to State Motor Vehicle records currently not available to the Assessor for purposes of listing and valuing vehicles of scofflaws and delinquents thus reducing burden on conscientious taxpayers.
- 6) Obtain contemporary oblique photography software program for discovery of building additions and improvements between state-mandated revaluation years, and personal property during all years.

FY 2007-2008 GOAL STATUS

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- 1) Implementation of modern Computer Assisted Mass Appraisal System to include Geographic Information System (GIS).  
9 MONTH STATUS: Implementation of Computer Assisted Mass Appraisal (CAMA) System including integrated Geographic Information System (GIS) is complete. The CAMA system was implemented on a dedicated server.
- 2) Implementation of World Wide Web Internet access to City Real Estate Database to include GIS Module.  
9 MONTH STATUS: Implemented.
- 3) Implementation of modern Commercial Personal Property Valuation System.  
9 MONTH STATUS: Implemented.
- 4) Implementation of modern telephone system to include voice mail and messaging.  
9 MONTH STATUS: Unachieved; requires implementation by Information Technology Department.
- 5) Implementation of program to discover, list and remove unregistered motor vehicles, and other discarded property (appliances; furniture; etc.) abandoned on property of absentee landlords, city streets, vacant lots, or other locations.  
9 MONTH STATUS: Unachieved; requires unrealized or uncommitted resources, assistance of other departments including police, building, blight, et cetera.
- 6) Obtain greater access to State Motor Vehicle records currently not available to the Assessor for purposes of listing and valuing vehicles of scofflaws and delinquents thus reducing burden on conscientious taxpayers.  
9 MONTH STATUS: Unachieved; requires legislative action at the state level. Bill proposal has been submitted by Assessor 3/10/2008.

FY 2007-2008 ACCOMPLISHMENTS

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The following is a brief partial recapitulation of activities employed to provide fair and equitable tax base, produce optimum revenue and assist in attempting to maintain as low a tax burden as possible.

- 1) Reorganized public counter area to include two modern computers for public database access with re-designed contemporary property record cards.
- 2) Effectively opposed and defeated proposed legislation that would have had considerable negative impact upon municipal revenues (Proposed SB to restrict multifamily valuation).

GENERAL FUND BUDGET

TAX ASSESSOR

PROGRAM HIGHLIGHTS

- 3) Reorganized and restructured department staff and made changes as needed. Provided training in basic and advanced general office clerical and administrative procedures to include contemporary electronic data management.
- 4) Enrollment of some staff in professional and technical assessment courses (8 staff members have successfully completed courses).
- 5) Instituted protective and support systems for staff arising from abusive public treatment, including zero-tolerance verbal and other abuse policy.
- 6) Converted all former manual record changes to electronic format thus improving service response time and efficiency, and saving labor costs.
- 7) Implemented contemporary electronic hardware and software programs for greater office efficiency and improved discovery and valuation.
- 8) Elderly Circuit Breaker Program: Completely streamlined and reorganized Elderly benefit application process. Reduced average application and waiting time from over two hours to no waiting time and 15 minute application time.
- 9) Surplus City Property Identification and Disposition Program: On-going auction program: Raised over \$2 million to date in three auctions; and returned idle property to tax rolls.
- 10) Law Enforcement Assistance: Department of Motor Vehicles; license fraud; assisted federal and local police departments with cases involving improper property flipping, improper appraisals, unlawful license applications and identity, and predatory lending practices

REVENUE ENHANCEMENTS/IMPACT (PARTIAL)

Motor Vehicles – Revised Procedures - Pro-rations, deletions, compliance, etc. Revenue Enhancement	\$ 2,900,000
Fraud - Out-of-State Vehicles; Vehicles Registered in other towns; etc. Revenue Enhancement	\$ 3,200,000
Supplemental Real Estate - Permit and construction monitoring. Revenue Enhancement	\$ 552,000
Exempt Properties – Monitoring; revocations of ineligible; etc. Revenue Enhancement	\$ 1,100,000
Commercial Personal Property – Discovery of evaders and scofflaws Revenue Enhancement from discovered accounts	\$ 4,500,000
Revenue Enhancement from Penalties to evaders and scofflaws	\$ 1,500,000
Legislation - Defeat of proposals unfavorable to Bridgeport. Revenue Enhancement (approximate)	\$ 2,000,000
PILOTS - Analyzed and revalued PILOT programs. Revenue Enhancement	\$ 7,725,000
Discovered previously unlisted Real Property. Revenue Enhancement	\$ 260,000
Total Direct Revenue Enhancement – These Items	\$ 23,737,000

This is equivalent to an average savings of \$688 per property overall citywide, exclusive of other cost savings and revenue enhancements.

It should be emphasized that some of the expenses for the current fiscal year are not yet realized for several reasons including:

1) The expenditures for certain specific items such as postage and mailing for Income and Expense declarations; Stipends and other expenses for Board of Assessment Appeals; Audits; Training and Educational Expenses (first week of June); and other items are not realized until nearer the end of the current fiscal year; and

2) The Assessor is attempting to exercise prudent budgetary management for other specific items and is waiting to ensure that there exist adequate funds before certain intended purchases are actually made. For example, there has historically existed a critical need for new staff furniture for safety, health, and workers' compensation issues. Accordingly, these purchases are delayed and would not be realized until nearer the end of the current fiscal year when fiscal health and availability is more certain.

GENERAL FUND BUDGET

TAX ASSESSOR

APPROPRIATION SUPPLEMENT

LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
<b>2011 TAX ASSESSOR</b>	<b>730,871</b>	<b>587,710</b>	<b>443,192</b>	<b>2,133,471</b>	<b>2,085,346</b>	<b>48,124</b>
12011PS TAX ASSESSOR PERS SVCS	564,221	601,670	655,347	741,966	718,842	23,123
1000 FULL TIME EARNED PAY	511,433	515,167	572,950	741,966	718,842	23,123
1002 FULL TIME HOLIDAY STRAIGHT						
1004 FULL TIME VACATION PAY	27,573	35,647	35,816			
1006 FULL TIME SICK PAY	28,606	15,776	12,543			
1008 FULL TIME PERSONAL PAY	4,376	4,979	7,160			
1012 FULL TIME UNION BUSINESS P						
1014 FULL TIME BEREAVEMENT PAY	436	879	439			
1016 FULL TIME JURY DUTY PAY	144	299	1,015			
1022 FULL TIME MILITARY LEAVE PAY						
1024 FT SNOW DAY PAY						
1026 FT HOME BOUND PAY						
1028 FT RETROACTIVE PAY	1,973		23,336			
1030 FT COURT PAY						
1032 FT DOCKING PAY	-12,697	-5,306	-463			
1034 FT BONUS - CONTRACTUAL PAY	2,100		825			
1036 FT GRIEVANCE/ARB AWARD PAY		34,229				
1038 FT SALARY CONTINUATION (WC						
1306 PERSONAL DAY PAY OUT						
1308 FT GRIEV/ARB AWARD PAY RETIREM	277		1,726			
22011TPS TAX ASSESSOR OTH PERS SVCS	59,760	-48,736	-62,187	76,250	76,250	
1106 REGULAR STRAIGHT OVERTIME	58					
1108 REGULAR 1.5 OVERTIME PAY	44					
1403 ASSESSMENT APPEALS STIPENDS	59,659	-48,736	-62,187	76,250	76,250	
32011FB TAX ASSESSOR FRINGE BENEFITS						
1802 MOVING EXPENSE REIMBURSEME						
1804 CITY-OWNED VEHICLE BENEFIT						
42011EX TAX ASSESSOR OPER EXPENSES	25,710	17,411	33,428	77,255	92,185	-14,930
3605 MEMBERSHIP/REGISTRATION FEES	2,744	429	2,671	4,733	4,733	
3610 TRAINING SERVICES	4,110	1,820	4,458	8,945	8,945	
3705 ADVERTISING SERVICES	-1,283	637	923	2,301	2,301	
3720 TELEPHONE SERVICES	312			1,850	1,850	
3750 TRAVEL EXPENSES			3,396			
3750 TRAVEL SERVICES						
3905 EMP TUITION AND/OR TRAVEL REIM		2,808	3,596	2,883	2,883	
3905 REIMBURSED TRAVEL EXPENSES	135					
4555 COMPUTER SUPPLIES	2,780			2,880	2,880	
4560 COMMUNICATION SUPPLIES			2,100			
4595 MEETING/WORKSHOP/CATERING FOOD	692	60	1,025	922	922	
4640 HARDWARE/TOOLS	6			270	270	
4675 OFFICE SUPPLIES	2,642	4,761	4,779	7,449	7,449	
4705 SUBSCRIPTIONS	2,871	502	510	4,100	4,100	
4720 PAPER AND PLASTIC SUPPLIES				67	67	
4725 POSTAGE	5,772	2,157	5,030	15,307	15,307	
4998 OPERATIONAL EXPENSE FREEZE				5,879	5,879	
5055 COMPUTER EQUIPMENT	4,912	2,100	4,391	4,549	4,549	
5145 EQUIPMENT RENTAL/LEASE				4,320	9,300	-4,980
5150 OFFICE EQUIPMENT	16		402	3,600	3,600	
5155 OFFICE EQUIPMENT RENTAL/LEAS				4,500	7,150	-2,650
5530 OFFICE FURNITURE		2,137	145	2,700	10,000	-7,300
62011SS TAX ASSESSOR SPECIAL SERVICE	81,179	17,365	-183,397	1,238,000	1,198,069	39,931
6040 BOOKBINDING SERVICES	1,489	90	1,681	14,914	14,914	
6055 COMPUTER SERVICES	2,069		2,100	16,505	16,505	
6095 APPRAISAL SERVICES		14,579	-91,535	90,050	90,050	
6100 AUDITING SERVICES	77,000	-3,155	-74,215	69,300	69,300	
6110 FINANCIAL SERVICES						
6175 OFFICE EQUIPMENT MAINT SRVCS	268	2,791	3,572	1,800	1,800	
6180 OTHER SERVICES	353	3,060	-25,000	1,023,340	1,005,500	17,840
6998 SPECIAL SERVICES EXP FREEZE				22,091		22,091

GENERAL FUND BUDGET

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GENERAL FUND BUDGET  
REGISTRAR OF VOTERS  
BUDGET DETAIL

Sandra Ayala / Joseph Borges  
Registrars

REVENUE SUMMARY

REVENUE SOURCE DESCRIPTION	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 CURRENT MODIFIED	FY2009 COUNCIL ADOPTED	VARIANCE ADOPTED TO CURRENT
<b>ORGANIZATION 1050 - REGISTRAR OF VOTERS</b>	<b>115</b>	<b>219</b>	<b>19</b>			
R038 COPIES	10					
R260 DISKETTE FEES	105	99	19			
R261 LABEL FEES		120				

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 004</b>						
<b>ORGANIZATION 1050 - REGISTRAR OF VOTERS</b>	<b>380,682</b>	<b>401,644</b>	<b>407,786</b>	<b>467,569</b>	<b>534,847</b>	<b>-67,278</b>
11050PS REG OF VOTERS PERSONAL SERVI	359,590	386,929	394,659	412,605	439,883	-27,278
21050TPS REGISTRAR OF VOTERS OTHER PERS	11,069					
31050FB REG OF VOTERS FRINGE BENEFIT				1,759	1,759	
41050EX REG OF VOTERS OPER EXPENSES	6,168	11,574	11,169	42,805	82,805	-40,000
61050SS REG OF VOTERS SPECIAL SERVIC	3,854	3,140	1,958	10,400	10,400	

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
REGISTRAR OF VOTERS	2.0	2.0	2.0	0.0	0.0	126,939	126,940	-1	126,940	-1
DEPUTY REGISTRAR OF VOTERS	2.0	2.0	2.0	0.0	0.0	95,790	95,790	0	95,790	0
MINI COMPUTER OPERATOR (35 HOURS)	1.0	1.0	1.0	0.0	0.0	40,663	41,883	-1,220	41,883	-1,220
POLL WORKER	0.0	0.0	0.0	0.0	0.0	114,000	114,000	0	139,000	-25,000
SECRETARIAL ASSISTANT	1.0	1.0	1.0	0.0	0.0	35,213	36,269	-1,057	36,269	-1,057
<b>REGISTRAR OF VOTERS</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>412,605</b>	<b>414,883</b>	<b>-2,278</b>	<b>439,883</b>	<b>-27,278</b>

CITY OF BRIDGEPORT, CONNECTICUT



# GENERAL FUND BUDGET

## CITY CLERK

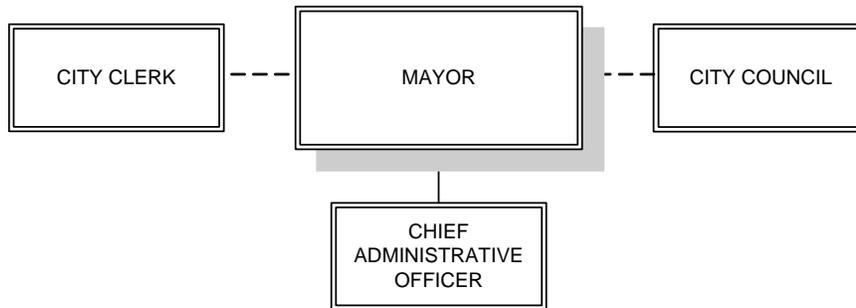
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### MISSION STATEMENT

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

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

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



GENERAL FUND BUDGET

CITY CLERK

BUDGET DETAIL

Fleeta Hudson  
City Clerk

REVENUE SUMMARY

REVENUE SOURCE DESCRIPTION	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 CURRENT MODIFIED	FY2009 COUNCIL ADOPTED	VARIANCE ADOPTED TO CURRENT
<b>ORGANIZATION 1055 - CITY CLERK</b>						
R045 ASSET SALE						

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 005</b>						
<b>ORGANIZATION 1055 - CITY CLERK</b>	<b>225,760</b>	<b>260,091</b>	<b>276,431</b>	<b>308,124</b>	<b>314,140</b>	<b>-6,016</b>
11055PS CITY CLERK PERS SVCS	174,585	199,166	217,163	229,865	235,839	-5,974
21055TPS CITY CLERK OTH PERS SVCS	19,093	26,961	25,414	21,809	21,809	
31055FB CITY CLERK FRINGE BENEFITS						
41055EX CITY CLERK OPER EXP	18,578	15,591	14,758	24,300	26,756	-2,456
61055SS CITY CLERK SPEC SVCS	13,504	18,373	19,096	32,150	29,736	2,414

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
CITY CLERK	1.0	1.0	1.0	0.0	0.0	30,758	30,758	0	30,758	0
ASSISTANT CITY CLERK	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0
TYPIST III	1.0	1.0	1.0	0.0	0.0	43,146	44,440	-1,295	44,440	-1,295
TYPIST I (35 HOURS)	1.0	1.0	1.0	0.0	0.0	35,139	36,193	-1,054	36,193	-1,054
MINI COMPUTER OPERATOR (35 HOURS)	1.0	1.0	1.0	0.0	0.0	37,920	39,058	-1,138	39,058	-1,138
TYPIST III (35 HRS)	2.0	2.0	2.0	0.0	0.0	82,902	85,390	-2,487	85,390	-2,487
<b>CITY CLERK'S OFFICE</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>229,865</b>	<b>235,839</b>	<b>-5,974</b>	<b>235,839</b>	<b>-5,974</b>

GENERAL FUND BUDGET

CITY CLERK

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	6 month 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>CITY CLERK</b>					
Incoming files processed	320	315	101	250	250
Finalized/Outgoing files Processed	290	272	85	200	250
Council/Committee Agendas Processed	123	205	72	106	106
Council/Committee Minutes Processed	123	205	56	106	106
<b>INTERDEPARTMENTAL SERVICES</b>					
Requests for records research fulfilled	500	1,000	700	1000	500
Requests for certifications fulfilled	300	624	520	500	500
<b>CONSTITUENT SERVICES</b>					
Records research requests pursuant to FOIA	150	670	249	260	300
Certified record requests	50	55	27	50	50
Filings/Postings pursuant to FOIA	650	674	215	500	500
Claims/Summonses/Writs Processed	567	512	244	500	400

FY 2008-2009 GOALS

- 1) Microfilm conversion of records that have been digitized as required by State mandates.
- 2) Begin discovery discussions and research methods for internal access to all departments of the city council records database.

FY 2007-2008 GOAL STATUS

- 1) Enhance ongoing digitization project by expanding the database to include back files prior to 1990.  
9 MONTH STATUS: Database expansion continued to include 10 additional years of files dating from 1980 through 1990.

FY 2007-2008 ACCOMPLISHMENTS

- 1) Continued our ongoing digitizing project by consistently adding current data to the existing database.
- 2) With the assistance of funding through a state grant, we began the arduous task of digitizing city council minutes/records in searchable format.

GENERAL FUND BUDGET

CITY CLERK

APPROPRIATION SUPPLEMENT

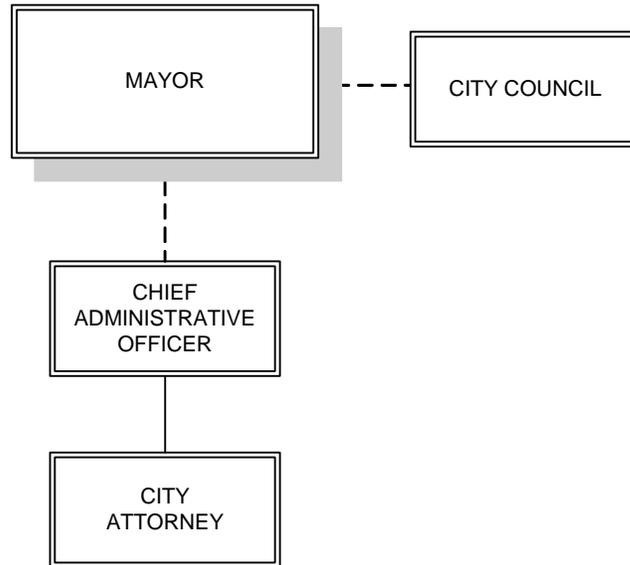
LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
<b>1055 CITY CLERK</b>	<b>225,760</b>	<b>260,091</b>	<b>276,431</b>	<b>308,124</b>	<b>314,140</b>	<b>-6,016</b>
11055PS CITY CLERK PERS SVCS	174,585	199,166	217,163	229,865	235,839	-5,974
1000 FULL TIME EARNED PAY	160,241	177,969	186,033	229,865	235,839	-5,974
1002 FULL TIME HOLIDAY STRAIGHT						
1004 FULL TIME VACATION PAY		8,130	11,846	14,083		
1006 FULL TIME SICK PAY		3,826	6,829	6,028		
1008 FULL TIME PERSONAL PAY		1,680	2,379	2,229		
1012 FULL TIME UNION BUSINESS P						
1014 FULL TIME BEREAVEMENT PAY			143	129		
1016 FULL TIME JURY DUTY PAY		160				
1022 FULL TIME MILITARY LEAVE PAY						
1024 FT SNOW DAY PAY						
1026 FT HOME BOUND PAY						
1028 FT RETROACTIVE PAY		-435		8,446		
1030 FT COURT PAY						
1032 FT DOCKING PAY		-160		-60		
1034 FT BONUS - CONTRACTUAL PAY		1,050		275		
1036 FT GRIEVANCE/ARB AWARD PAY						
1038 FT SALARY CONTINUATION (WC						
1100 PT TEMP/SEASONAL EARNED PA						
1306 PERSONAL DAY PAY OUT						
1308 FT GRIEV/ARB AWARD PAY RETIREM		92				
21055TPS CITY CLERK OTH PERS SVCS	19,093	26,961	25,414	21,809	21,809	
1102 LONG TERM ACTING PAY	22,253	22,461	25,414	21,809	21,809	
1104 TEMPORARY ACTING 2X OVERTI						
1106 REGULAR STRAIGHT OVERTIME						
1108 REGULAR 1.5 OVERTIME PAY						
1110 TEMP ACTING 1.5X OVERTIME						
1116 HOLIDAY 2X OVERTIME PAY						
1118 STAND-BY PAY						
1120 STAND-BY PAY 1.5X OVERTIME						
1122 SHIFT 2 - 1.5X OVERTIME						
1124 SHIFT 2 - 2X OVERTIME						
1128 SHIFT 3 - 1.5X OVERTIME						
1130 SHIFT 3 - 2X OVERTIME						
1302 TEMPORARY ACTING PAY						
1310 PERM SHIFT 2 DIFF PAY						
1312 PERM SHIFT 3 DIFF PAY						
1402 CITY COUNCIL STIPENDS	-3,160	4,500				
31055FB CITY CLERK FRINGE BENEFITS						
1802 MOVING EXPENSE REIMBURSEME						
1804 CITY-OWNED VEHICLE BENEFIT						
41055EX CITY CLERK OPER EXP	18,578	15,591	14,758	24,300	26,756	-2,456
3605 MEMBERSHIP/REGISTRATION FEES	191	191	250	769	769	
3705 ADVERTISING SERVICES	1,843	4,145	3,008	4,815	4,815	
3750 TRAVEL EXPENSES	3,057		1,090	4,500	4,500	
3905 EMP TUITION AND/OR TRAVEL REIM	180		3,354			
4020 COMPUTER PARTS		65				
4675 OFFICE SUPPLIES	3,116	3,128	3,865	3,774	3,774	
4700 PUBLICATIONS	65		31	63	63	
4720 PAPER AND PLASTIC SUPPLIES	10	21	15	22	22	
4998 OPERATIONAL EXPENSE FREEZE				1,355	1,355	
5055 COMPUTER EQUIPMENT	2,090	2,368		2,458	2,458	
5145 EQUIPMENT RENTAL/LEASE						
5150 OFFICE EQUIPMENT						
5155 OFFICE EQUIPMENT RENTAL/LEAS	8,027	5,673	3,144	6,544	9,000	-2,456
5530 OFFICE FURNITURE						
61055SS CITY CLERK SPEC SVCS	13,504	18,373	19,096	32,150	29,736	2,414
6055 COMPUTER SERVICES		264	1,021	6,125	6,125	
6085 FOOD SERVICES				442	442	
6175 OFFICE EQUIPMENT MAINT SRVCS	98	440	192	2,414		2,414
6180 OTHER SERVICES	12,634	17,669	17,182	22,144	22,144	
6240 TRANSPORTATION SERVICES	139					
6250 TRAVEL SERVICES	634		702			
6998 SPECIAL SERVICES EXP FREEZE				1,025	1,025	

GENERAL FUND BUDGET  
CITY ATTORNEY

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MISSION STATEMENT

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



GENERAL FUND BUDGET

CITY ATTORNEY

BUDGET DETAIL

Mark Anastasi  
Manager

REVENUE SUMMARY

REVENUE SOURCE DESCRIPTION	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 CURRENT MODIFIED	FY2009 COUNCIL ADOPTED	VARIANCE ADOPTED TO CURRENT
<b>ORGANIZATION 1060 - CITY ATTORNEY</b>	<b>43,353</b>	<b>50,391</b>	<b>57,372</b>	<b>50,000</b>	<b>55,000</b>	<b>5,000</b>
R043 FORECLOSURE COST RECOVERY	43,353	50,391	57,372	50,000	55,000	5,000

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY2005 EXPENDED	FY2006 EXPENDED	FY2007 EXPENDED	FY2008 CURRENT BUDGET	FY2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 006</b>						
ORGANIZATION 1060 - CITY ATTORNEY	2,800,294	3,219,650	4,054,103	3,007,062	3,410,728	-403,665
11060PS CITY ATTORNEY PERS SVCS	1,401,018	1,404,505	1,438,867	1,503,062	1,550,177	-47,114
21060TPS CITY ATTORNEY OTH PERS SVCS	21,976	14,519	8,778	2,000	2,000	
31060FB CITY ATTORNEY FRINGE BENEFIT						
41060EX CITY ATTORNEY OPER EXP	1,033,111	693,074	748,993	888,999	1,245,550	-356,551
61060SS CITY ATTORNEY SPEC SVCS	344,188	1,107,552	1,857,465	613,001	613,001	

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
ASSISTANT CITY ATTORNEY	3.0	3.0	3.0	0.0	0.0	144,498	144,498	0	144,498	0
PARALEGAL	0.0	2.0	0.0	2.0	0.0	0	130,000	-130,000	110,000	-110,000
LEGAL SECRETARY (35 HOURS)	4.0	4.0	4.0	0.0	0.0	163,352	166,471	-3,119	166,471	-3,119
LEGAL ADMINISTRATOR	1.0	0.0	1.0	0.0	1.0	69,163	0	69,163	0	69,163
LEGAL RECEPTIONIST	1.0	1.0	1.0	0.0	0.0	34,281	35,310	-1,028	35,310	-1,028
COLLECTION AIDE (35 HRS)	3.0	3.0	3.0	0.0	0.0	106,049	107,380	-1,331	107,380	-1,331
ASSOCIATE CITY ATTORNEY	9.0	9.0	8.0	1.0	0.0	985,719	1,096,130	-110,411	986,516	-798
<b>CITY ATTORNEY</b>	<b>21.0</b>	<b>22.0</b>	<b>20.0</b>	<b>3.0</b>	<b>1.0</b>	<b>1,503,062</b>	<b>1,679,790</b>	<b>-176,727</b>	<b>1,550,176</b>	<b>-47,114</b>

GENERAL FUND BUDGET

CITY ATTORNEY

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	6 month 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>CITY ATTORNEY</b>					
Defense Claims/Litigation (Opened)	376	283	179	360	N/A
Claims/Suits Settlement/Judgment (PAID)	89	75	24	50	N/A
Amount Paid	\$639,392	\$723,996	\$ 883,226	N/A	N/A
OCA Collections -GEN	28	15	8	20	N/A
8.76 Anti-blight -Collection	142	248	182	300	N/A
8.60 Unlawful Dumping - Collection	960	1200	650	1,300	N/A
FOI Requests/Complaints	50	*40	*19	50	N/A
Business Development (inc/ Contract Draft/Review)	266	242	157	350	N/A
Ordin/Ance Draft/Review	106	85	23	50	40
Public Meetings Attended	456	428	222	450	475
<b>WPCA COLLECTION</b>					
Legal Demand (2/3 of TOT)	2,336	2,282	2,680	2,680	N/A
Amount Collected	\$1,576,878	1,391,957	696,916	1,417,248	N/A
Civil Suits	935	593	703	703	N/A
Amount Collected	\$1,428,580	1,169,255	561,459	1,122,918	N/A
Foreclosures (Outside Legal Service Employed)	36	143	155	155	N/A
Amount Collected	\$323,436	402,376	418,301	836,602	N/A
Bank /Wage Executions	0	5	8	8	N/A
Amount Collected		3,913	1,588	3,176	N/A
Receivership	18	1	0	0	N/A
Amount Collected	\$401,330	\$31,900	0	0	N/A

N/A indicates that information is solely 3rd party driven and thus cannot be predicted accurately.

**FY 2008-2009 GOALS**

- 1) Increase collection rate for arrears personal property and motor vehicle taxes by utilizing aggressive in-house collection department resources prudently augmented by outside counsel.
- 2) Continue to improve collection rate for arrears real property taxes through aggressive management of foreclosure campaign.
- 3) Continue to reduce city inventory of vacant and unwanted municipally owned real property through auction sales.
- 4) Increase number of condemnation, anti-blight, and unlawful dumping hearings to support the on-going "clean City" campaign.
- 5) Maintain successful program for arrears WPCA collections to keep overall outstanding debt at less than \$1 million.
- 6) Together with Purchasing Department draft and obtain adoption of revisions to the City's Procurement Ordinance as recommended based upon department user experience.
- 7) Together with the City Council's Special Rules Committee draft and obtain adoption of revised Rules of the City Council to facilitate proceedings.
- 8) Together with the Tax Collector, institute a program/procedure for quantifying amount of monies collected annually from arrears real, personal, and motor vehicle property taxes.
- 9) Obtain federal court approval for elimination of judicial supervision of the Bridgeport Police Department via the Bridgeport Guardians' case, thereby returning total administrative control of the Department to the Police Chief and Board of Police Commissioners.
- 10) Increase level of reimbursement for Workers' Compensation injury losses by being more proactive in initiating direct civil litigation against third parties as well as aggressively intervening in all possible third-party intervention cases.
- 11) In conjunction with CAO and Finance departments determine prudent liability insurance opportunities for risk management.

GENERAL FUND BUDGET

CITY ATTORNEY

PROGRAM HIGHLIGHTS

- 12) Together with Finance Department institute a comprehensive inventory control program for municipal contracts, leases, easements, insurance policies, performance bonds, letters of credit, and other appropriate legal documents and agreements.
- 13) Increase legal staffing/coverage of Board of Education meetings, including committee work, to assist Board in providing effective and financially efficient education services.

FY 2007-2008 GOAL STATUS

- 1) Increase collection rate for arrears personal property and motor vehicle taxes by utilizing aggressive in-house collection department resources prudently augmented by outside counsel.  
9 MONTH STATUS: Personal property collections on schedule, motor vehicle collections are being RFPed in April of 2008 for third party collection.
- 2) Continue to improve collection rate for arrears real property taxes through aggressive management of foreclosure campaign.  
9 MONTH STATUS: Foreclosure rate and revenue continue to meet or exceed budgeted estimates, as the project is being aggressively managed.
- 3) Continue to reduce city inventory of vacant and unwanted municipally owned real property through auction sales.  
9 MONTH STATUS: Numerous auctions have been conducted within the fiscal year with net revenue to the city of several hundreds of thousands of dollars.
- 4) Increase number of condemnation, anti-blight, and unlawful dumping hearings to support the on-going "clean City" campaign.  
9 MONTH STATUS: The project has been revised to add additional legal resources. The number of properties in active collection is increasing substantially. In addition, the Health Department is once again actively citing violations on behalf of the Anti-Blight Committee.
- 5) Maintain successful program for arrears WPCA collections to keep overall outstanding debt at less than \$1 million.  
9 MONTH STATUS: Continued success in this effort.
- 6) Together with Purchasing Department draft and obtain adoption of revisions to the City's Procurement Ordinance as recommended based upon department user experience.  
9 MONTH STATUS: This project has not yet moved forward due to first fully incorporating the new RFP Depot procedures. We anticipate that this will be a summer 2008 project.
- 7) Together with the City Council's Special Rules Committee draft and obtain adoption of revised Rules of the City Council to facilitate proceedings.  
9 MONTH STATUS: Awaiting direction from the City Council. This will likely be a post-budget cycle project.
- 8) Together with the Tax Collector, institute a program/procedure for quantifying amount of monies collected annually from arrears real, personal, and motor vehicle property taxes.  
9 MONTH STATUS: Coordination with newly appointed Tax Collector and ITS should move this project forward for implementation in the 2008-2009 budget year.
- 9) Obtain federal court approval for elimination of judicial supervision of the Bridgeport Police Department via the Bridgeport Guardians' case, thereby returning total administrative control of the Department to the Police Chief and Board of Police Commissioners.  
9 MONTH STATUS: This matter has been assigned to the Bridgeport Federal Magistrate Fitzsimmons and is under active mediation.

FY 2007-2008 GOAL STATUS continued

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- 10) Increase level of reimbursement for Workers' Compensation injury losses by being more proactive in initiating direct civil litigation against third parties as well as aggressively intervening in all possible third-party intervention cases.  
9 MONTH STATUS: Proceeding in coordination with Berkeley Care Inc. and Monstream & May, P.C.
  
- 11) In conjunction with Chief Administrative Office and Finance departments determine prudent liability insurance opportunities for risk management.  
9 MONTH STATUS: Preliminary exploratory discussions underway.
  
- 12) Together with Finance Department institute a comprehensive inventory control program for municipal contracts, leases, easements, insurance policies, performance bonds, letters of credit, and other appropriate legal documents and agreements.  
9 MONTH STATUS: Remains on the to-do list.
  
- 13) Increase legal staffing/coverage of Board of Education meetings, including committee work, to assist Board in providing effective and financially efficient education services.  
9 MONTH STATUS: Successfully underway, with regular meeting coverage, weekly meeting with the Superintendent's Chief of Staff, and hiring of an attorney with educational and labor law experience to be dedicated primarily to Board legal matters.

GENERAL FUND BUDGET  
CITY ATTORNEY APPROPRIATION SUPPLEMENT

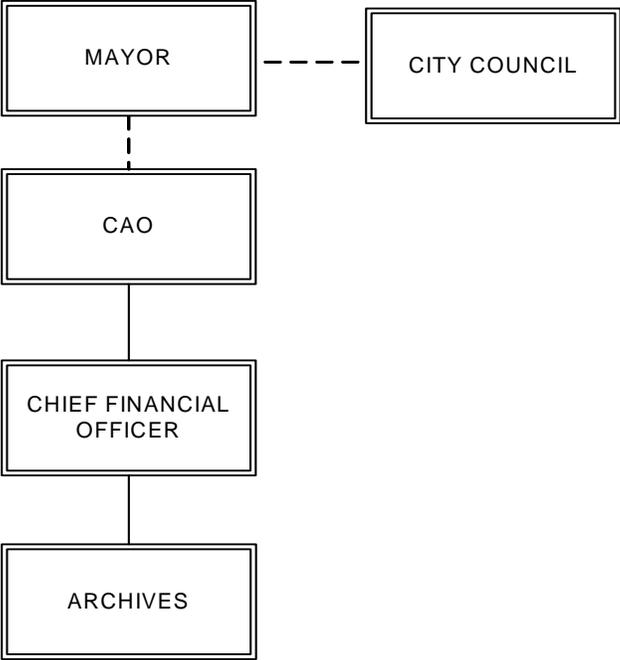
LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
<b>1060 CITY ATTORNEY</b>	<b>2,800,294</b>	<b>3,219,650</b>	<b>4,054,103</b>	<b>3,007,062</b>	<b>3,410,728</b>	<b>-403,665</b>
11060PS CITY ATTORNEY PERS SVCS	1,401,018	1,404,505	1,438,867	1,503,062	1,550,177	-47,114
1000 FULL TIME EARNED PAY	1,258,341	1,334,628	1,384,835	1,503,062	1,550,177	-47,114
1002 FULL TIME HOLIDAY STRAIGHT						
1004 FULL TIME VACATION PAY	73,085	26,292	39,485			
1006 FULL TIME SICK PAY	31,942	13,665	14,075			
1008 FULL TIME PERSONAL PAY	11,046	9,269	4,129			
1012 FULL TIME UNION BUSINESS P						
1014 FULL TIME BEREAVEMENT PAY	3,073	2,099	1,046			
1016 FULL TIME JURY DUTY PAY	243	134				
1022 FULL TIME MILITARY LEAVE PAY						
1024 FT SNOW DAY PAY						
1026 FT HOME BOUND PAY						
1028 FT RETROACTIVE PAY			-3,017			
1030 FT COURT PAY						
1032 FT DOCKING PAY	-545	-1,448	-3,062			
1034 FT BONUS - CONTRACTUAL PAY	1,225		1,375			
1036 FT GRIEVANCE/ARB AWARD PAY						
1038 FT SALARY CONTINUATION (WC						
1099 CONTRACTED SALARIES	22,493	19,865				
1100 PT TEMP/SEASONAL EARNED PA						
1306 PERSONAL DAY PAY OUT						
1308 FT GRIEV/ARB AWARD PAY RETIREM	116					
21060TPS CITY ATTORNEY OTH PERS SVCS	21,976	14,519	8,778	2,000	2,000	
1106 REGULAR STRAIGHT OVERTIME	7,815	6,447	4,076			
1108 REGULAR 1.5 OVERTIME PAY	14,162	8,072	4,702	2,000	2,000	
1110 TEMP ACTING 1.5X OVERTIME						
1116 HOLIDAY 2X OVERTIME PAY						
1118 STAND-BY PAY						
1120 STAND-BY PAY 1.5X OVERTIME						
1122 SHIFT 2 - 1.5X OVERTIME						
1124 SHIFT 2 - 2X OVERTIME						
1128 SHIFT 3 - 1.5X OVERTIME						
1130 SHIFT 3 - 2X OVERTIME						
1310 PERM SHIFT 2 DIFF PAY						
1312 PERM SHIFT 3 DIFF PAY						
41060EX CITY ATTORNEY OPER EXP	1,033,111	693,074	748,993	888,999	1,245,550	-356,551
3005 PERSONAL PROPERTY CLAIMS AWARD	56,593	188,108	67,205	138,459	138,459	
3010 PERSONAL PROPERTY CLAIMS ATTY				638,949	1,000,000	-361,051
3010 PERSONAL PROPRTY CLAIMS ATTY	921,477	451,856	630,730			
3050 PROPERTY RENTAL/LEASE						
3605 MEMBERSHIP/REGISTRATION FEES	4,420	3,905	5,085	5,643	5,643	
3610 TRAINING SERVICES	3,733	1,446	935	6,765	6,765	
3705 ADVERTISING SERVICES		1,651	5,288	4,500	4,500	
3720 TELEPHONE SERVICES	1,964	347		4,500		4,500
3905 EMP TUITION AND/OR TRAVEL REIM		3,836	2,721	7,213	7,213	
3905 REIMBURSED TRAVEL EXPENSES	2,703					
4555 COMPUTER SUPPLIES						
4675 OFFICE SUPPLIES	11,878	13,883	10,107	16,970	16,970	
4700 PUBLICATIONS	10,880	12,781	13,945	14,394	14,394	
4705 SUBSCRIPTIONS	6,741	4,647	4,339	13,042	13,042	
4998 OPERATIONAL EXPENSE FREEZE				28,034	28,034	
5155 OFFICE EQUIPMENT RENTAL/LEAS	8,300	8,938	8,639	8,730	8,730	
5530 OFFICE FURNITURE	4,421	1,677		1,800	1,800	
61060SS CITY ATTORNEY SPEC SVCS	344,188	1,107,552	1,857,465	613,001	613,001	
6055 COMPUTER SERVICES						
6095 APPRAISAL SERVICES	2,645	3,380	3,000	4,750	4,750	
6130 LEGAL SERVICES	340,233	1,100,930	1,852,171	563,655	563,655	
6175 OFFICE EQUIPMENT MAINT SRVCS	1,310	3,053	2,294	5,595	5,595	
6180 OTHER SERVICES		189		1,800	1,800	
6998 SPECIAL SERVICES EXP FREEZE				37,201	37,201	

GENERAL FUND BUDGET  
**ARCHIVES & RECORDS**

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MISSION STATEMENT

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



GENERAL FUND BUDGET

ARCHIVES & RECORDS

BUDGET DETAIL

Patty Ulatowski  
Acting Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

<u>APPROPRIATION LEVEL DESCRIPTION</u>	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 007</b>						
<b>ORGANIZATION 1065 - ARCHIVES</b>	<b>79,150</b>	<b>82,227</b>	<b>88,631</b>	<b>98,955</b>	<b>54,678</b>	<b>44,278</b>
11065PS ARCHIVES PERS SVCS	73,347	73,347	79,993	81,440	37,163	44,278
31065FB ARCHIVES FRINGE BENEFITS						
41065EX ARCHIVES OPER EXP	2,697	7,078	6,358	8,100	8,100	
61065SS ARCHIVES SPEC SVCS	3,106	1,802	2,280	9,415	9,415	

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
RECORDS MANAGER	1.0	0.5	1.0	0.0	0.5	81,440	37,163	44,278	37,163	44,278
<b>ARCHIVES &amp; RECORDS</b>	<b>1.0</b>	<b>0.5</b>	<b>1.0</b>	<b>0.0</b>	<b>0.5</b>	<b>81,440</b>	<b>37,163</b>	<b>44,278</b>	<b>37,163</b>	<b>44,278</b>

GENERAL FUND BUDGET

ARCHIVES & RECORDS

PROGRAM HIGHLIGHTS

<b>ARCHIVES AND RECORDS CENTER</b>	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>REQUESTS</b>					
Full box	59	25	5	10	25
Original	186	180	70	140	200
Folder	133	150	55	110	200
Microcopy	2	8	40	50	20
Photocopy	360	200	100	200	300
Other Expenses	222	200	100	200	200
<b>Total Requests</b>	<b>962</b>	<b>763</b>	<b>370</b>	<b>610</b>	<b>945</b>
<b>BOXES</b>					
Received	186	500	1,693	700	1,500
Destroyed	181	N/A	N/A	N/A	N/A
Total Boxes as of end of period	11,156	11,156	12,849	13,549	15,049
Total internal requests	782	700	325	300	725
Total requests by the public	180	250	3	5	8

**FY 2008-2009 GOALS**

- 1) Begin a hands-on inventory of all records located in the lower level. This recently expanded section of the records center needs to be inventoried in order to properly index boxes in the database.
- 2) Organize and consolidate the City's oldest historical records into one area of the records center. Presently, the records are scattered throughout. Collaborate with the City Historian on the possibility of transferring some records to the Library so that the citizens of Bridgeport are allowed the opportunity to view them.
- 3) Begin the orderly destruction of records I now believe were ready to be destroyed when the former records manager retired.
- 4) Purge and reorganize the office files.
- 5) Collaborate with the City Attorney on revising the records transfer form so that files coming into the records center have the required level of detail and search ability.
- 6) Generally, perform a thorough house-cleaning of the records center. At present, the records center contains a lot of miscellaneous paraphernalia which can be disposed of.

GENERAL FUND BUDGET

ARCHIVES & RECORDS

PROGRAM HIGHLIGHTS

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FY 2007-2008 GOAL STATUS

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- 1) To work out an agreement with the City Attorney so as to be able to resume the destruction of obsolete records while respecting litigation holds.  
9 MONTH STATUS: Due to the unanticipated and sudden retirement of the long-time Records Manager, and a lack of funds to retain an expert on the subject, this agreement has not been drafted.
- 2) To work out a realistic electronic records policy with the City Attorney & ITS.  
9 MONTH STATUS: Due to the unanticipated and sudden retirement of the long-time service Records Manager, this goal has not been achieved.
- 3) To arrange for swifter records transfers from other offices to clear up backlog caused by several years of insufficient space in the records center.  
9 MONTH STATUS: The present acting Records Manager has resolved this backlog.
- 4) To finish the reorganization of the lower level of the records center.  
9 MONTH STATUS: The reorganization of the lower level has been delayed due to a lack of permanent lighting and the sudden departure of the former records manager. It remains an on-going goal of the acting Records Manager.

FY 2007-2008 ADDITIONAL ACCOMPLISHMENTS

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- 1) The shelving construction projection that added 14,000 more cubic feet of storage to the records center was completed.
- 2) The microfilming of the Building Department Job Files for permanent retention has begun.
- 3) The inventory of large building plans from 1975-1990 was completed.
- 4) Statistics for first 9 months of FY08: 12,849 cubic feet of records in inventory; received 1,693 boxes, destroyed -0-; answered 328 requests for documents and information.

GENERAL FUND BUDGET  
 ARCHIVES APPROPRIATION SUPPLEMENT

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LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
<b>1065 ARCHIVES</b>	<b>79,150</b>	<b>82,227</b>	<b>88,631</b>	<b>98,955</b>	<b>54,678</b>	<b>44,278</b>
11065PS ARCHIVES PERS SVCS	73,347	73,347	79,993	81,440	37,163	44,278
1000 FULL TIME EARNED PAY	64,495	65,198	68,669	81,440	37,163	44,278
1002 FULL TIME HOLIDAY STRAIGHT						
1004 FULL TIME VACATION PAY	5,620	5,058	5,851			
1006 FULL TIME SICK PAY	2,670	2,248	585			
1008 FULL TIME PERSONAL PAY	562	843	866			
1012 FULL TIME UNION BUSINESS P						
1014 FULL TIME BEREAVEMENT PAY						
1016 FULL TIME JURY DUTY PAY			281			
1022 FULL TIME MILITARY LEAVE PAY						
1024 FT SNOW DAY PAY						
1026 FT HOME BOUND PAY						
1028 FT RETROACTIVE PAY			3,465			
1030 FT COURT PAY						
1032 FT DOCKING PAY						
1034 FT BONUS - CONTRACTUAL PAY			275			
1036 FT GRIEVANCE/ARB AWARD PAY						
1038 FT SALARY CONTINUATION (WC						
1100 PT TEMP/SEASONAL EARNED PA						
1306 PERSONAL DAY PAY OUT						
1308 FT GRIEV/ARB AWARD PAY RETIREM						
31065FB ARCHIVES FRINGE BENEFITS						
1802 MOVING EXPENSE REIMBURSEME						
1804 CITY-OWNED VEHICLE BENEFIT						
41065EX ARCHIVES OPER EXP	2,697	7,078	6,358	8,100	8,100	
3605 MEMBERSHIP/REGISTRATION FEES	530	784	360			
3610 TRAINING SERVICES	250			351	351	
3710 OTHER COMMUNICATION SERVICES	856	4,829	5,351	5,400	5,400	
3750 TRAVEL EXPENSES		648				
3905 EMP TUITION AND/OR TRAVEL REIM		476	300	486	486	
3905 REIMBURSED TRAVEL EXPENSES	920					
4660 LIBRARY SUPPLIES				405	405	
4675 OFFICE SUPPLIES		221	212	405	405	
4700 PUBLICATIONS	111	119	105	121	121	
4705 SUBSCRIPTIONS	30		30	121	121	
4998 OPERATIONAL EXPENSE FREEZE				811	811	
5150 OFFICE EQUIPMENT						
5155 OFFICE EQUIPMENT RENTAL/LEAS						
61065SS ARCHIVES SPEC SVCS	3,106	1,802	2,280	9,415	9,415	
6040 BOOKBINDING SERVICES						
6055 COMPUTER SERVICES			1,500	1,950	1,950	
6175 OFFICE EQUIPMENT MAINT SRVCS	10	427	780	2,988	2,988	
6200 PRINTING/GRAPHIC SERVICES						
6210 RECYCLING SERVICES	3,096	1,375		3,600	3,600	
6215 REFUSE SERVICES						
6998 SPECIAL SERVICES EXP FREEZE				877	877	

GENERAL FUND BUDGET

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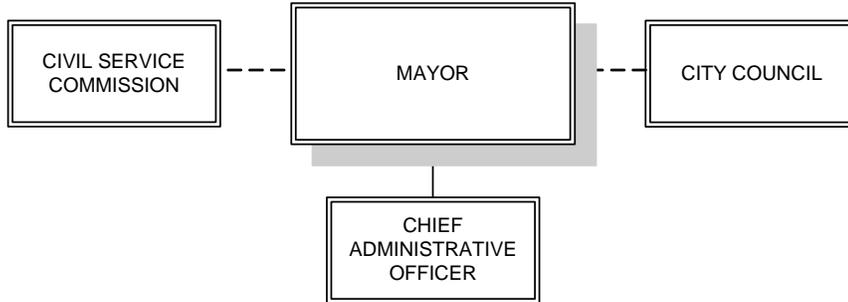
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GENERAL FUND BUDGET  
CIVIL SERVICE

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MISSION STATEMENT

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



GENERAL FUND BUDGET

CIVIL SERVICE

BUDGET DETAIL

Ralph Jacobs  
Manager

REVENUE SUMMARY

REVENUE SOURCE DESCRIPTION	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 CURRENT MODIFIED	FY2009 COUNCIL ADOPTED	VARIANCE ADOPTED TO CURRENT
<b>ORGANIZATION 1070 - CIVIL SERVICE</b>	<b>1,259</b>	<b>25,561</b>	<b>2,094</b>			
R038 COPIES	459	505	122			
R047 RESIDENT APPLICATION/ADMINISTRATIVE		5,271	1,072			
R048 NON-RESIDENT APPLICATION/ADMINISTRATIVE	800	19,785	900			

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY2005 EXPENDED	FY2006 EXPENDED	FY2007 EXPENDED	FY2008 CURRENT BUDGET	FY2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 008</b>						
<b>ORGANIZATION 1070 - CIVIL SERVICE</b>	<b>617,932</b>	<b>587,193</b>	<b>1,069,610</b>	<b>1,072,594</b>	<b>992,266</b>	<b>80,328</b>
11070PS CIVIL SERVICE PERS SVCS	394,537	361,460	378,290	582,119	533,391	48,728
21070TPS CIVIL SERVICE OTH PERS SVCS	17,972	14,827	38,240	21,000	21,000	
31070FB CIVIL SERVICE FRINGE BENEFIT						
41070EX CIVIL SERVICE OPER EXP	90,581	86,043	130,362	193,295	181,959	11,336
61070SS CIVIL SERVICE SPEC SVCS	114,842	124,863	522,718	276,180	255,916	20,264

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
PAYROLL CLERK II	3.0	3.0	3.0	0.0	0.0	186,326	191,916	-5,590	191,916	-5,590
RETIREMENT ADMINISTRATOR(35 HRS)	1.0	1.0	1.0	0.0	0.0	51,389	52,930	-1,541	52,930	-1,541
PERSONNEL ASSISTANT I	1.0	1.0	1.0	0.0	0.0	51,764	53,317	-1,553	53,317	-1,553
PERSONNEL ASSISTANT II	1.0	1.0	1.0	0.0	0.0	63,022	64,913	-1,891	64,913	-1,891
PERSONNEL EXAMINER (40 HRS)	2.0	1.0	1.0	1.0	1.0	119,706	59,853	59,853	59,853	59,853
PERSONNEL DIRECTOR	1.0	1.0	1.0	0.0	0.0	109,912	110,462	-550	110,462	-550
<b>CIVIL SERVICE</b>	<b>9.0</b>	<b>8.0</b>	<b>8.0</b>	<b>1.0</b>	<b>1.0</b>	<b>582,119</b>	<b>533,391</b>	<b>48,728</b>	<b>533,391</b>	<b>48,728</b>

GENERAL FUND BUDGET

CIVIL SERVICE

PROGRAM HIGHLIGHTS

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FY 2008-2009 GOALS

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- 1) Finish what remains of the court ordered promotional exams, if they are not already finished by the close of fiscal year 2007-2008.
- 2) Deal with any additional public safety related mandamus orders that may develop in the first six months of 2008.
- 3) Create a multi-year plan for public safety related promotional exams.
- 4) Conduct an entry level Firefighter examination and finish that portion of the exam that may have been begun in fiscal year 2007-2008.
- 5) Continue the process of refining the exam procedures using interview panels as often as is practical.
- 6) Continue to identify and resolve compliance problems involving Chapter 17 of the Bridgeport City Charter.
- 7) Continue the process of resolving problems with the provisional examination process.
- 8) Begin a more systematic process of updating the class specifications.
- 9) Continue the effort to clean up the records retention system in the Civil Service Office.
- 10) Fully integrate the three employees in the former Grants Office into the Civil Service Office.
- 11) Strengthen the staffing level in Civil Service and continue to develop the skills of new employees who joined the office in 2007-2008.
- 12) Start the new Personnel Assistant on developing a way of systematically gathering service indicator information.

FY 2007-2008 GOAL STATUS

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- 1) Complete the process of bringing all the public safety promotional examinations up to date.  
9 MONTH STATUS: A great deal of progress has been made in getting through these exams. The highest employee population classifications are substantially done. However, as has often been the case, the potential for litigation to slow down the process is always present. More work needs to be done on the classifications that have fewer employees, that should be progressing through the balance of the year.
- 2) Complete the process of resolving all the issues in the two current mandamus orders that deal with fire and police exams.  
9 MONTH STATUS: The police mandamus is almost done. Although the Detective exam has been administered, has been hung up in court and may remain there for some time. All of the exams under the current police mandamus have been administered. The Fire mandamus was larger than the police mandamus. The most heavily populated classifications are done or nearly done. There remain a number of exams that involve smaller numbers of employees. Some of them will be difficult to get through due to the potential for litigiousness that accompanies them. But we expect to continue to make progress. One of our two Personnel Examiners terminated employment recently, which will set us back a bit.
- 3) Develop a plan for maintaining the public safety promotional examinations on a schedule of examination that complies with the City Charter. This is to ensure as far as possible that these exams do not again slip years behind schedule.  
9 MONTH STATUS: We must first get through the balance of the mandamus orders before we can do much with that. It is probable that we can work out a rough plan by the end of the fiscal year. It is also possible that we will be dealing with one or two new mandamus orders on a couple of large classifications yet this year. That is due to shortage of staff and to the high volume of work involved in the current mandamus orders.
- 4) Continue the process of updating, developing or purchasing examinations for the civil service classifications. This also is years behind where it should be now.  
9 MONTH STATUS: We must first get through the balance of the mandamus orders before we can do much with that. It is probable that we can work out a rough plan by the end of the fiscal year. It is also possible that we will be dealing with one or two new mandamus orders on a couple of large classifications yet this year. That is due to shortage of staff and to the high volume of work involved in the current mandamus orders.

GENERAL FUND BUDGET

CIVIL SERVICE

PROGRAM HIGHLIGHTS

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- 5) Continue the process of absorbing and integrating the classifications that were in the Grants system into the unified civil service system.  
9 MONTH STATUS: This project is progressing.
- 6) Continue the integration of appropriate members of the Grants staff into the Civil Service Office staff as assistants to the Personnel Director in the administration of Chapter 17 of the Bridgeport City Charter. This would bring the City back to a single personnel system at least so far as staffing functions and other aspects of Chapter 17 is concerned. This would not include most of not including Board of Education.  
9 MONTH STATUS: This project is progressing.
- 7) Find a way to address the over use of "acting" status. This will be a complex problem to solve. It will not be entirely solved in one year. But should be able to come up with a long-range plan for dealing with that chronic problem.  
9 MONTH STATUS: The progress in examinations is gradually mitigating this problem. This is also a long term problem that will be mitigated further as staff is restored to adequate levels in the Civil Service Office.
- 8) Improve compliance with the Charter requirements for non-competitive examinations and strengthen the procedures used in that division of the classified service.  
9 MONTH STATUS: Making progress in some areas. A few departments need closer review and tighter controls. We will get to that when staffing time permits.
- 9) Continue to improve administrative management within the civil service office.  
9 MONTH STATUS: Progress is being made in cleaning up old records. This is a very large task and has to be done on a time permitting basis.
- 10) Continue to produce accurate and timely payroll for employees. Adjust the payroll responsibilities to account for the integration of Grants payroll into the civil service payroll.  
9 MONTH STATUS: The payroll staff continues to do a great job.
- 11) Revise the Civil Service employment application form in order to make it web accessible for printing on home computers. Update the language and revise and expand the notifications and consents contained in the form.  
9 MONTH STATUS: A draft form has been prepared. Some more work remains to be done.

FY 2007-2008 ADDITIONAL ACCOMPLISHMENTS

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- 1) Continued to integrate the former "Grants Payroll" into Civil Service as required by law by assisting the staff with developing a Charter compliant examination process.
- 2) Accomplished the biggest mandamus-driven public safety area examinations, some of which were more than a decade behind schedule.
- 3) Continued correcting errors in the interpretation and application of Chapter 17 of the Bridgeport City Charter that had developed over many years.
- 4) Implemented remaining collective bargaining agreement wage provisions.
- 5) Dealt with numerous policy and legal matters pertaining to examinations that required intensive research and analysis.
- 6) Continued to produce a timely and accurate payroll process for City employees.
- 7) Continued to work with Labor Relations on a variety of matters.
- 8) Worked with the City Attorney's Office on a variety of legal issues arising primarily out of examinations.
- 9) Retirement administrator continued to do an excellent job of assisting employees with retirement matters that pertain to MERF, the Municipal Employees Retirement Fund.

GENERAL FUND BUDGET

CIVIL SERVICE

APPROPRIATION SUPPLEMENT

LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
<b>1070 CIVIL SERVICE</b>	<b>617,932</b>	<b>587,193</b>	<b>1,069,610</b>	<b>1,072,594</b>	<b>992,266</b>	<b>80,328</b>
11070PS CIVIL SERVICE PERS SVCS	394,537	361,460	378,290	582,119	533,391	48,728
1000 FULL TIME EARNED PAY	389,822	335,667	325,553	582,119	533,391	48,728
1002 FULL TIME HOLIDAY STRAIGHT						
1004 FULL TIME VACATION PAY	3,526	17,287	25,877			
1006 FULL TIME SICK PAY		5,219	7,660			
1008 FULL TIME PERSONAL PAY		3,180	3,953			
1012 FULL TIME UNION BUSINESS P						
1014 FULL TIME BEREAVEMENT PAY		178	357			
1016 FULL TIME JURY DUTY PAY			539			
1022 FULL TIME MILITARY LEAVE PAY						
1024 FT SNOW DAY PAY						
1026 FT HOME BOUND PAY						
1028 FT RETROACTIVE PAY			14,078			
1030 FT COURT PAY						
1032 FT DOCKING PAY		-72				
1034 FT BONUS - CONTRACTUAL PAY	1,050		275			
1036 FT GRIEVANCE/ARB AWARD PAY						
1038 FT SALARY CONTINUATION (WC						
1100 PT TEMP/SEASONAL EARNED PA						
1306 PERSONAL DAY PAY OUT						
1308 FT GRIEV/ARB AWARD PAY RETIREM	139					
21070TPS CIVIL SERVICE OTH PERS SVCS	17,972	14,827	38,240	21,000	21,000	
1102 LONG TERM ACTING PAY			-451			
1106 REGULAR STRAIGHT OVERTIME	7,345	5,271	7,640	6,000	6,000	
1108 REGULAR 1.5 OVERTIME PAY	6,996	4,172	10,420	5,000	5,000	
1122 SHIFT 2 - 1.5X OVERTIME	69		242			
1124 SHIFT 2 - 2X OVERTIME						
1128 SHIFT 3 - 1.5X OVERTIME						
1130 SHIFT 3 - 2X OVERTIME						
1146 PROCTOR PAY	3,562	5,384	20,390	10,000	10,000	
1310 PERM SHIFT 2 DIFF PAY						
1312 PERM SHIFT 3 DIFF PAY						
41070EX CIVIL SERVICE OPER EXP	90,581	86,043	130,362	193,295	181,959	11,336
3050 PROPERTY RENTAL/LEASE	38,805	7,580	45,776	49,561	49,561	
3605 MEMBERSHIP/REGISTRATION FEES	299	299	315	550	550	
3705 ADVERTISING SERVICES	42,990	70,784	74,860	110,712	110,712	
3905 EMP TUITION AND/OR TRAVEL REIM			35	1,125	1,125	
3905 REIMBURSED TRAVEL EXPENSES	173					
4560 COMMUNICATION SUPPLIES			1,200	900	900	
4640 HARDWARE/TOOLS				6,750	6,750	
4675 OFFICE SUPPLIES	3,723	3,921	3,459	4,354	4,354	
4700 PUBLICATIONS	942	315		687	687	
4725 POSTAGE	506		5			
4998 OPERATIONAL EXPENSE FREEZE				11,336		11,336
5155 OFFICE EQUIPMENT RENTAL/LEAS	3,144	3,144	4,536	3,720	3,720	
5530 OFFICE FURNITURE			176	3,600	3,600	
61070SS CIVIL SERVICE SPEC SVCS	114,842	124,863	522,718	276,180	255,916	20,264
6085 FOOD SERVICES			6,266	7,600	7,600	
6110 FINANCIAL SERVICES	70		60	231	231	
6115 HUMAN SERVICES			1,300			
6155 MEDICAL SERVICES	19,323	40,690	93,087	30,630	30,630	
6165 MANAGEMENT SERVICES	93,300	80,469	402,462	197,453	197,453	
6175 OFFICE EQUIPMENT MAINT SRVCS	1,444	2,206	3,331	3,232	3,232	
6180 OTHER SERVICES			15,210	15,000	15,000	
6205 PUBLIC SAFETY SERVICES		450				
6998 SPECIAL SERVICES EXP FREEZE				20,264		20,264
9010 MAILING SERVICES		102	1,001	960	960	
9015 PRINTING SERVICES	705	947		810	810	

GENERAL FUND BUDGET

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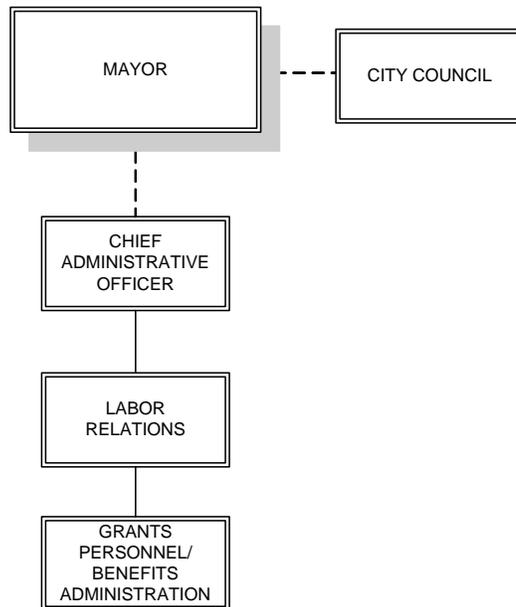
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GENERAL FUND BUDGET  
GRANTS PERSONNEL /  
BENEFITS ADMINISTRATION

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MISSION STATEMENT

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



GENERAL FUND BUDGET  
GRANTS PERSONNEL/BENEFITS

BUDGET DETAIL

Janet Finch / Richard Weiner  
Managers

REVENUE SUMMARY

REVENUE SOURCE DESCRIPTION	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 CURRENT MODIFIED	FY2009 COUNCIL ADOPTED	VARIANCE ADOPTED TO CURRENT
<b>ORGANIZATION 1075 - BENEFITS ADMINISTRATION</b>	<b>7,640,472</b>	<b>8,120,561</b>		<b>707,000</b>		<b>-707,000</b>
R262 BOE HEALTH	4,551,971	4,700,430				
R263 BOE CITY	3,088,501	3,287,763				
R303 MEDICARE PART D REIMBURSEMENT		132,367		707,000		-707,000

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY2005 EXPENDED	FY2006 EXPENDED	FY2007 EXPENDED	FY2008 CURRENT BUDGET	FY2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 009</b>						
<b>ORGANIZATION 1075 - BENEFITS ADMINISTRATION</b>	<b>72,971,654</b>	<b>75,385,200</b>	<b>35,981,763</b>	<b>38,432,050</b>	<b>42,917,550</b>	<b>-4,485,500</b>
11075PS BENEFITS PERS SVCS	415,065	320,772	348,979	405,745	405,575	170
31075FB BENEFITS FRINGE BENEFITS	72,471,611	75,017,731	35,578,784	37,769,055	42,285,765	-4,516,710
41075EX BENEFITS OPER EXP	35,222	18,154	23,831	41,750	51,750	-10,000
61075SS BENEFITS SPEC SVCS	49,756	28,544	30,168	215,500	174,460	41,040
<b>ORGANIZATION 1080 - EMPLOYEE &amp; ORGNZTNL DVLPMN</b>	<b>22,504</b>	<b>19,510</b>	<b>11,044</b>	<b>22,500</b>	<b>49,573</b>	<b>-27,073</b>
11080PS EOD PERS SVCS	8,508				15,000	-15,000
31080FB EOD FRINGE BENEFITS						
41080EX EOD OPER EXP	13,996	18,815	11,044	20,000	32,073	-12,073
61080SS EOD SPECIAL SERVICES		695		2,500	2,500	

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
BENEFITS MANAGER	1.0	1.0	1.0	0.0	0.0	77,630	80,597	-2,967	80,597	-2,967
HUMAN RESOURCE MANAGER	1.0	1.0	1.0	0.0	0.0	96,032	96,514	-482	96,514	-482
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	0.0	0.0	42,069	38,450	3,619	38,450	3,619
BENEFITS COORDINATOR	1.0	1.0	1.0	0.0	0.0	51,042	51,042	0	51,042	0
HUMAN RESOURCES GENERALIST (35 HRS)	1.0	1.0	1.0	0.0	0.0	44,097	44,097	0	44,097	0
EMPLOYEE SERVICES COORDINATOR	1.0	1.0	1.0	0.0	0.0	47,480	47,480	0	47,480	0
SENIOR PAYROLL ADMINISTRATOR (35 HRS)	1.0	1.0	1.0	0.0	0.0	47,395	47,395	0	47,395	0
<b>GRANTS PERSONNEL / BENEFITS ADMIN.</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>405,745</b>	<b>405,575</b>	<b>170</b>	<b>405,575</b>	<b>170</b>

GENERAL FUND BUDGET  
GRANTS PERSONNEL/BENEFITS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>BENEFITS OFFICE</b>					
Number of plans managed	12	12	14	14	14
Annual group benefit expenses for City & BOE	\$41,544,206	\$41,776,563	\$21,991,795	\$44,309,913	\$49,242,630
City and BOE Employees under administration	4,584	4,536	4,959	4,959	4,959
Annual benefit cost per active employee	\$9,063	\$9,210	\$4,435	\$8,935	\$9,930
Annual group benefit expenses for retired employees	\$24,130,200	\$26,743,768	\$15,064,868	\$29,420,157	\$30,078,400
Annual benefit cost per Medicare-eligible retired employee	\$3,551	\$3,719	\$2,166	\$3,801	\$2,700
Annual benefit cost per non-Medicare retired employee	\$12,044	\$15,420	\$7,541	\$15,401	\$17,606
Medicare-Eligible Retirees	2,071	2,137	2,161	2,161	2,161
Non-Medicare Eligible Retirees	1,393	1,219	1,377	1,377	1,377
Medicare-B reimbursements processed	733	758	760	760	781
Medicare-D subsidies requested	\$132,367	\$802,669	\$347,747	\$637,747.00	\$730,735
Plans eligible for Medicare-D subsidy	4	4	4	4	3
New Programs in effect producing savings	4	3	3	3	3
Cost savings from programs implemented	\$1,703,300	\$1,750,510	\$514,700	\$1,371,000	\$2,330,735
New employees receiving benefit orientations	81	44	44	88	90
Retirement orientations conducted	15	37	2	10	40
Enrollments processed	160	44	59	120	120
COBRA enrollments administered	32	30	23	46	50
COBRA payments processed	300	334	209	418	400
Plan terminations/transfers processed, Employees	78	109	72	100	100
Life insurance claims submitted	10	5	4	8	8
STD/LTD claims submitted	4	2	3	6	6
Purchase Orders Created	83	116	98	120	120
Service contracts modified	30	68	25	70	70
Receivers Prepared	1,214	936	496	992	1,000
Budget Transfer Requests	42	25	12	14	25
Pension deposits made	36	19	15	30	30
Insurance invoices prepared- number	144	139	95	197	200
Insurance invoices prepared - \$ volume	\$5,246,182	\$5,074,073	\$3,100,886	\$5,069,254	\$5,300,000
Wire transfers prepared - number	230	194	113	226	225
Wire transfers prepared - \$ volume	\$70,254,576	\$71,824,316	\$39,297,933	\$78,595,866	\$80,025,062

**GENERAL FUND BUDGET**

**GRANTS PERSONNEL/BENEFITS**

**PROGRAM HIGHLIGHTS**

<b>SERVICE INDICATORS</b>	<b>ACTUAL 2005-2006</b>	<b>ACTUAL 2006-2007</b>	<b>6 months 2007-2008</b>	<b>ESTIMATED 2007-2008</b>	<b>PROPOSED 2008-2009</b>
<b>BENEFITS OFFICE</b>					
ASO reports prepared	60	60	30	60	60
Worker's Compensation Open Claims: start of year	229	318	560	563	563
Worker's Compensation Open Claims: end of year	318	560	563	563	563
WC Indemnity claims active at start of year	203	274	396	386	386
WC Indemnity claims filed (new)	175	174	83	164	175
WC Indemnity claims active at year end	274	396	386	386	386
WC Medical claims active at start of year	26	44	164	177	177
WC Medical claims filed (new)	532	475	267	534	534
WC Medical claims active at year end	44	164	177	200	200
WC Indemnity payments	\$3,231,104	\$3,758,830	\$1,917,876	\$3,835,752	\$3,339,000
WC Medical payments	\$3,507,736	\$3,268,161	\$2,130,035	\$4,260,070	\$4,570,300
WC Medical bills reviewed	13,189	14,741	7,191	14,382	14,500
Savings from Medical bill reviews	\$1,605,378	\$1,915,951	\$1,059,366	\$2,118,732	\$2,330,605
WC Cases settled/stipulated	4	11	N/A	10	10
H & H Medical claims active at start of year	98	89	90	90	90
H&H Medical claims filed (new)	19	23	0	20	20
H&H Medical claims active at year end	102	90	74	75	75
H&H Indemnity claims active at start of year	239	244	244	263	275
H&H Indemnity claims active at year end	233	247	263	275	280
H&H Indemnity claims filed (new)	3	2	8	16	16
Heart & Hypertension Payments	\$2,684,086	\$3,270,880	\$1,525,934	\$3,000,000	\$3,400,000
No. of cap payments processed for H&H recipients	292	39	0	20	20
Safety meetings attended	116	78	39	66	55
WC accident investigation conducted	197	403	199	400	400
Accident prevention training sessions conducted	25	3	0	3	5
Workers Compensation Provider meeting conducted	25	9	0	4	4
Transitional duty assignments administered	242	263	174	250	250

**FY 2008-2009 GOALS**

- 1) Continue participation in the Medicare-D subsidy program and seek opportunities to leverage federal reimbursement of prescription expenses for Medicare-eligible employees and retirees.
- 2) Investigate contract enhancements to the City's Medicare medical supplement and its ASO contract for workers compensation administration.
- 3) Continue participation on the Connecticut Public Purchasing Coalition with the goal of pursuing further cost savings opportunities.
- 4) Implement utilization of the physical analysis measurements of City's job descriptions.
- 5) Implement new dental contract that provides the City annual savings of \$133,400.

FY 2007-2008 GOAL STATUS

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- 1) Continue participation in the Medicare-D subsidy program and seek opportunities to leverage federal reimbursement of prescription expenses for Medicare-eligible employees and retirees.  
9 MONTH STATUS: For calendar year 2007, working with its actuary, the prescription benefit for Medicare-eligible police and fire department retirees was enhanced slightly in order to bring the benefit over the threshold which would allow the City to receive a subsidy and enjoy a net savings in its prescription coverage expense. Beginning in January-08, this group was transferred to a fully insured Medicare-D benefit, which, again, produces an increase in benefits for retirees and a net savings to the City. These savings are derived from incentives provided by Medicare for employers and commercial carriers to maintain their prescription drug benefit for Medicare retirees and the managed care techniques that carriers provide. Through February-08, subsidy payments are \$652,502.
- 2) Investigate contract enhancements to the City's Medicare medical supplement and its ASO contract for workers compensation administration.  
9 MONTH STATUS: Effective January 1, 2008 the Medicare-eligible retirees were transitioned from a self-insured indemnity Medicare-supplement to a fully insured Medicare Advantage plan. This change will result in savings for calendar year 2008 of approximately \$1.8 million. Retirees also derived improved benefits. Similar to the situation with prescription benefits, these opportunities derive from the combined impact of Medicare incentives and managed care.
- 3) Continue participation on the Connecticut Public Purchasing Coalition with the goal of pursuing further cost savings opportunities.  
9 MONTH STATUS: On 7/1/08, the City commenced a dental benefit negotiated by the Purchasing Coalition which results in annual savings to the City in excess of \$133,000. The Coalition plans to issue an RFP for medical benefits on 4/1/08. The City is considering participation in the RFP.
- 4) Implement utilization of the physical analysis measurements of City's job descriptions.  
9 MONTH STATUS: This project has been completed. The information has been provided to the City's initial care provider for work-related injuries. The information will also be used for independent medical exams and functional capacity examinations.
- 5) Implement new dental contract that provides the City annual savings of \$133,400.  
9 MONTH STATUS: Goal has been implemented. See #3 above.

FY 2007-2008 ADDITIONAL ACCOMPLISHMENTS

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- 1) Implemented new contract for group life insurance carrier resulting in annual savings of \$300,000.
- 2) Implemented sole source provider for initial treatment of workers compensation claims resulting in annual savings to the City of \$747,800 for calendar year 2007.
- 3) Implemented RFP to analyze physical requirements and essential functions for physically demanding occupations in both the City and the Board of Education.
- 4) The City issued an RFP for a workers' compensation third party administrator. The Selection Panel is presently screening vendors for this project.
- 5) The City and Health Net have an oral agreement to continue their existing contract for an additional year, through 12/31/09, with an increase in administration fees for 2009 of 2.5%



GENERAL FUND BUDGET  
GRANTS PERSONNEL/BENEFITS                      APPROPRIATION SUPPLEMENT

LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
2258 CT 2ND INJURY FUND ADM FEE	115,549					
2258 STATE OF CT ANNUAL ASMT FEE		163,153	175,389	210,151	228,200	-18,049
2260 CT 2ND INJURY FUND ASSESSM	617,159	479,192	515,131	517,639	509,600	8,039
2262 WORKERS' COMP ADM FEE	540,000	528,814	564,375	514,500	750,000	-235,500
2263 WORKERS COMP WASH ACCOUNT		-142,014				
2264 WORKERS' COMP INDM - BOE C	328,206	563,785				
2266 WORKERS' COMP INDM - BOE N	459,457	232,984				
2268 WORKERS' COMP INDM - FIRE	505,282	393,359	393,306	492,058	575,200	-83,142
2270 WORKERS' COMP INDM - GEN G	43,646	24,544	28,520	23,520	94,100	-70,580
2272 WORKERS' COMP INDM - HEALT	42,654	38,394	40,763	50,176	59,100	-8,924
2274 WORKERS' COMP INDM - POLIC	1,082,865	1,006,175	976,957	984,312	1,063,800	-79,488
2276 WORKERS' COMP INDM - PUB F	525,582	422,037	445,873	1,071,238	757,000	314,238
2278 WORKERS' COMP INDM - WPCA				78,498	70,200	8,298
2280 WORKERS' COMP MED - BOE CE	358,503	491,391				
2282 WORKERS' COMP MED - BOE NO	484,390	343,806				
2284 WORKERS' COMP MED - FIRE	620,682	822,487	793,338	461,874	716,600	-254,726
2286 WORKERS' COMP MED - GEN GO	-53,764	57,795	81,139	44,688	200,900	-156,212
2288 WORKERS' COMP MED - HEALTH	64,467	115,099	75,267	76,930	103,000	-26,070
2290 WORKERS' COMP MED - POLICE	967,725	1,211,419	1,375,423	1,268,022	1,402,800	-134,778
2292 WORKERS' COMP MED - PUB FA	847,152	454,950	495,115	732,452	831,800	-99,348
2294 WORKERS' COMP MED - WPCA	26,504	17,011	22,793	29,106	7,100	22,006
2302 WORKERS' COMP EXP - GEN GO	-700,000					
2306 WORKERS' COMP EXP - POLICE	-254,972					
2361 MEDICARE PART B REIMB FIRE/POL	538,870	620,621	665,522	795,228	885,000	-89,772
2402 RX CLAIMS - BOE GRANTS	375,391	404,399	433,905	485,100	525,000	-39,900
2404 RX CLAIMS - NUTRITION	242,804	311,597				
2406 RX CLAIMS - CITY ACTIVE	2,059,791	1,995,013	2,181,362	2,199,414	2,341,100	-141,686
2408 RX CLAIMS - WPCA		10,421	8,692	13,916	18,900	-4,984
2410 RX CLAIMS RETIREES	2,554,242	2,943,346	1,384,819	2,071,720		2,071,720
2412 RX CLAIMS - CITY GRANTS	90,529	367,076	369,005	445,508	402,400	43,108
2414 RX CLAIMS - BOE NONCERTIFIED	1,019,660	1,087,808				
2416 RX CLAIMS - BOE ACT CERTIFIED	2,212,708	2,735,670				
2418 RX ADM - BOE GRANTS	777	418	293	392	500	-108
2420 RX ADM - NUTRITION	478	135				
2422 RX ADM - CITY ACTIVE	3,546	855	711	12,516	9,400	3,116
2426 RX ADM - RETIREES	6,911	10,867	1,561	7,566	8,900	-1,334
2428 RX ADM - CITY GRANTS	205	44	40	596	1,900	-1,304
2430 RX ADM-BOE ACT NONCERTIFIED	2,597	1,029				
2432 RX ADM-BOE ACTIVE CERTIFIED	3,719	1,042				
2700 HEALTH ASO FEES: BOE GRANTS	125,571	143,885	154,526	139,356	134,500	4,856
2701 HEALTH ASO FEES: NUTRITION	48,727	57,091				
2702 HEALTH ASO FEES: CITY ACTIVE	385,767	422,394	453,418	410,620	442,800	-32,180
2703 HEALTH ASO FEES: WPCA ACTIVE	2,951	2,677	2,877	2,450	2,800	-350
2704 HEALTH ASO FEES: CITY RETIREES	234,657	262,556	282,070	275,576	277,300	-1,724
2706 HEALTH ASO FEES: CITY GRANTS	75,897	83,224	88,506	82,908	83,400	-492
2707 HEALTH ASO FEES: BOE NON-CERT	224,557	249,587				
2708 HEALTH ASO FEES: BOE CERTIFIED	437,756	478,843				
2709 HEALTH ASO FEES: WORKERS COMP	1,133	2,482	2,648	2,254	2,500	-246
2710 CLMS MENTAL HEALTH - BOE GRANT	39,924	29,241	31,300	29,204	55,600	-26,396
2711 HEALTH ASO FEES: BOE RETIREES	159,465	193,863				
2712 HEALTH BENEFITS WASH ACCOUNT	-100,000	-397,088	7,707		1,300	-1,300
2715 CLMS MENTAL HEALTH - NUTRITION	63,938	133,707				
2720 CLMS MENTAL HEALTH - CITY ACTI	405,069	379,613	329,760	243,726	413,500	-169,774
2725 CLMS MENTAL HEALTH - WRKR COMP		330				
2730 CLMS MENTAL HEALTH - WPCA	670	180	304	98	700	-602
2735 CLMS MENTAL HEALTH - BOE RETIR	71,883	82,097				
2740 CLMS MENTAL HEALTH - CITY RETI	72,429	105,622	109,749	108,192	256,200	-148,008
2745 CLMS MENTAL HEALTH - CITY GRAN	95,438	91,105	86,355	104,762	111,300	-6,538
2750 CLMS MENTAL HEALTH - BOE NONCE	214,284	160,593				
2755 CLMS MENTAL HEALTH - BOE CERTI	502,730	416,253				
2760 CLAIMS CHIROPRACTIC - BOE GRNT	6,047	4,760	4,474	7,448	31,200	-23,752
2765 CLMS CHIROPRACTIC - NUTRITION	11,127	4,752				
2770 CLMS CHIROPRACTIC - CITY ACTIV	51,614	22,313	38,369	72,422	121,000	-48,578
2780 CLAIMS CHIROPRACTIC - WPCA		400		490	3,900	-3,410

GENERAL FUND BUDGET  
GRANTS PERSONNEL/BENEFITS                      APPROPRIATION SUPPLEMENT

LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008		VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	FY2009 ADOPTED	CURRENT less ADOPTED
2785 CLMS CHIROPRACTIC - BOE RETIRE	12,077	7,582				
2790 CLMS CHIROPRACTIC - CITY RETIR	18,932	12,643	16,332	30,282	55,100	-24,818
2795 CLMS CHIROPRACTIC - CITY GRANT	9,542	9,068	7,863	17,934	34,900	-16,966
2800 CLMS CHIROPRACTIC - BOE NONCER	21,803	13,675				
2805 CLMS CHIROPRACTIC - BOE CERTIF	56,092	26,134				
2810 CLMS SKLD NURSING-BOE GRNT	95		34		200	-200
2815 CLMS SKLD NURSING - NUTRITION	36,771	-56				
2820 CLMS SKLD NURSING - CITY ACTIV	90,703	2,123	40,211	2,548		2,548
2830 CLAIMS SKLD NURSING - WPCA	1,050		378			
2835 CLMS SKLD NURSING-BOE RETIREES	188,954	-11,095				
2840 CLMS SKLD NURSING-CITY RETIREE	253,279	4,755	110,056	98		98
2845 CLMS SKLD NURSING -CITY GRANTS	126,419	82	47,745	1,568		1,568
2850 CLMS SKLD NURSING-BOE NONCERT	82,541	-8,810				
2855 CLMS SKLD NURSING-BOE CERTIFIE	101,477	3,415				
2860 CLAIMS DR/HSPTLS - BOE GRANTS	2,277,663	2,335,288	2,538,548	2,456,762	2,443,100	13,662
2865 CLAIMS DR/HSPTLS - NUTRITION	962,134	1,104,885				
2870 CLAIMS DR/HSPTLS - CITY ACTIVE	8,419,944	7,366,982	7,980,660	8,330,359	10,588,037	-2,257,678
2875 CLAIMS DR/HSPTLS - WORKER COMP	7,050	77,966	70,949	64,288	64,300	-12
2880 CLAIMS DR/HSPTLS - WPCA ACTIVE	92,373	59,891	82,716	88,592	69,500	19,092
2885 CLAIMS DR/HSPTLS-BOE RETIREES	4,552,490	5,061,904				
2890 CLAIMS DR/HSPTLS-CITY RETIREES	7,039,651	7,354,928	7,643,904	8,648,010	10,567,800	-1,919,790
2891 MEDICAL MEDICARE RETIREES F/P	796,062	902,999	949,402	1,059,086	908,800	150,286
2892 MEDICAL MEDICARE CSG	845,169	1,041,725	1,098,524	1,067,220	731,100	336,120
2893 RX MEDICARE F/P	672,728	490,607	1,285,487	408,366	317,000	91,366
2894 RX MEDICARE CSG	1,820,217	1,147,391	529,040	1,309,868	1,356,000	-46,132
2895 CLAIMS DR/HSPTLS - CITY GRANTS	1,631,532	2,472,433	2,514,760	1,937,362	1,848,100	89,262
2896 MEDICAL MEDICARE RETIREES BOE	936,486	1,113,463				
2897 RX MEDICARE RETIREES BOE	1,370,367	1,511,446				
2898 ASO FEES:MEDICAL MEDICARE F&P	118,432	159,042	170,835	155,918	38,500	117,418
2899 ASO FEES:MEDICAL MEDICARE CSG	118,094	152,696	166,641	143,472	51,400	92,072
2900 CLAIMS DR/HSPTLS-BOE NONCERT	4,622,385	5,230,339				
2905 CLAIMS DR/HSPTLS-BOE CERTIFIED	8,310,394	8,191,733				
2909 ASO FEES:MED MED BOE RETIREES	129,749	174,272				
2916 EMPLOYEE ASSISTANCE PROGRAM	57,165	53,880		39,200	38,000	1,200
2920 HEALTH BENEFITS BUYOUT	42,088	25,625	31,784	28,616	33,000	-4,384
2921 HEALTH CAPITA TION: BOE GRANTS	22,895	96,636	103,826	56,252	50,300	5,952
2922 HEALTH CAPITA TION: NUTRITION	8,932	39,159				
2923 HEALTH CAPITA TION: CITY ACTIVE	70,925	307,287	330,353	173,068	175,000	-1,932
2924 HEALTH CAPITA TION: WPCA ACTIVE	391	2,020	2,173	1,176	1,200	-24
2925 HEALTH CAPITA TION: CITY RETIRE	29,089	130,173	139,825	74,088	74,100	-12
2926 HEALTH CAPITA TION: CITY GRANTS	11,891	52,233	55,988	29,498	28,900	598
2927 HEALTH CAPITA TIO: BOE NON-CERT	37,376	167,820				
2928 HEALTH CAPITA TION: BOE CERTIF	68,811	303,335				
2929 HEALTH CAPITA TION: WORKER COMP	211	1,368	1,450	784	800	-16
2930 HEALTH CAPITA TION:BOE RETIREES	17,134	78,271				
2931 CITY/GRANTS EMPLY HEALTH COPAY			-8,119,479	-8,351,162	-8,428,372	77,210
NEW CITY RETIREES & COBRA					2,228,500	-2,228,500
NEW RET/COBRA VISIONS VSP VSO FEES					5,000	-5,000
41075EX BENEFITS OPER EXP	35,222	18,154	23,831	41,750	51,750	-10,000
3605 MEMBERSHIP/REGISTRATION FEES	185	448		2,275	2,275	
3705 ADVERTISING SERVICES	5,767	7,170	16,096	15,000	25,000	-10,000
3710 OTHER COMMUNICA TION SERVICES		3,750		13,875	13,875	
3750 TRAVEL EXPENSES				225	225	
3905 EMP TUITION AND/OR TRAVEL REIM		480	188	463	463	
3905 REIMBURSED TRAVEL EXPENSES	86					
4595 MEETING/WORKSHOP/CATERING FOOD	348	847	28	450	450	
4670 MEDICAL SUPPLIES	20,907					
4675 OFFICE SUPPLIES	3,974	3,028	3,702	3,544	3,544	
4705 SUBSCRIPTIONS				225	225	
4998 OPERATIONAL EXPENSE FREEZE				2,058	2,058	
5155 OFFICE EQUIPMENT RENTAL/LEAS	3,955	2,432	3,817	3,635	3,635	

GENERAL FUND BUDGET  
GRANTS PERSONNEL/BENEFITS APPROPRIATION SUPPLEMENT

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<u>LINE ITEM SUPPLEMENT</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>VARIANCE</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>CURRENT</u> <u>MODIFIED</u>	<u>ADOPTED</u>	<u>CURRENT less</u> <u>ADOPTED</u>
61075SS BENEFITS SPEC SVCS	49,756	28,544	30,168	215,500	174,460	41,040
6090 ACTUARIAL SERVICES	19,013	16,500	8,500	25,650	30,000	-4,350
6100 AUDITING SERVICES		263	-18,193	67,500	50,000	17,500
6115 HUMAN SERVICES		8,345	9,840	9,900	9,900	
6165 MANAGEMENT SERVICES	30,648	3,298	24,090	87,890	60,000	27,890
6175 OFFICE EQUIPMENT MAINT SRVCS	95	138	95	6,399	6,399	
6205 PUBLIC SAFETY SERVICES			5,836			
6250 TRAVEL SERVICES				180	180	
6998 SPECIAL SERVICES EXP FREEZE				16,901	16,901	
9015 PRINTING SERVICES				1,080	1,080	
<b>ORGANIZATION 1080 - EMPLOYEE &amp; ORGNZTNL DVLPMNT</b>	<b>22,504</b>	<b>19,510</b>	<b>11,044</b>	<b>22,500</b>	<b>49,573</b>	<b>-27,073</b>
11080PS EOD PERS SVCS	8,508				15,000	-15,000
1000 FULL TIME EARNED PAY	8,508				15,000	-15,000
41080EX EOD OPER EXP	13,996	18,815	11,044	20,000	32,073	-12,073
3050 PROPERTY RENTAL/LEASE		410				
3610 TRAINING SERVICES	13,996	18,405	10,938	17,927	30,000	-12,073
3905 EMP TUITION AND/OR TRAVEL REIM			105			
4998 OPERATIONAL EXPENSE FREEZE				1,773	1,773	
5145 EQUIPMENT RENTAL/LEASE				300	300	
61080SS EOD SPECIAL SERVICES		695		2,500	2,500	
6085 FOOD SERVICES		695		2,393	2,393	
6998 SPECIAL SERVICES EXP FREEZE				107	107	

GENERAL FUND BUDGET

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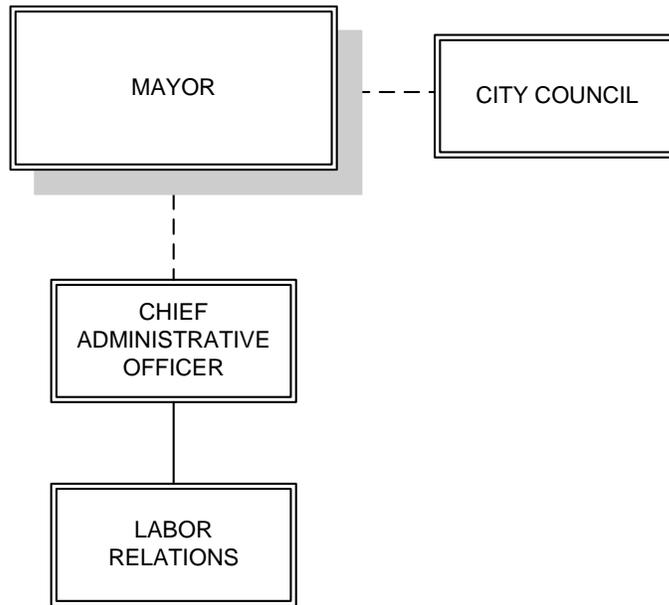
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GENERAL FUND BUDGET  
LABOR RELATIONS

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MISSION STATEMENT

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



GENERAL FUND BUDGET

LABOR RELATIONS

BUDGET DETAIL

Lawrence Osborne  
*Manager*

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

<u>APPROPRIATION LEVEL DESCRIPTION</u>	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 009</b>						
<b>ORGANIZATION 1085 - LABOR RELATIONS</b>	<b>509,824</b>	<b>540,920</b>	<b>573,185</b>	<b>564,872</b>	<b>499,383</b>	<b>65,488</b>
11085PS LABOR RELATIONS PERS SVCS	439,500	460,064	465,555	502,915	430,755	72,159
31085FB LABOR RELATIONS FRNG BENEFIT						
41085EX LABOR RELATIONS OPER EXP	14,802	11,245	15,426	14,957	14,051	906
61085SS LABOR RELATIONS SPEC SVCS	55,522	69,611	92,204	47,000	54,577	-7,577
<b>ORGANIZATION 2006 - ADA OPERATIONS</b>	<b>3,370</b>	<b>2,031</b>	<b>-300</b>			
42006EX ADA OPERATIONS OPERATIONAL EXP	3,370	2,031	-300			
62006SS ADA OPERATIONS SPECIAL SVCS						

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	0.0	0.0	61,862	63,602	-1,740	63,602	-1,740
DIRECTOR LABOR RELATIONS	1.0	1.0	1.0	0.0	0.0	104,418	104,418	0	104,418	0
LABOR RELATIONS OFFICER	1.0	0.0	0.0	1.0	1.0	73,899	0	73,899	0	73,899
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	0.0	0.0	45,000	45,000	0	45,000	0
LABOR RELATIONS OFFICER	1.0	1.0	1.0	0.0	0.0	57,960	57,960	0	57,960	0
PT LABOR RELATIONS OFFICER	1.0	1.0	1.0	0.0	0.0	68,606	68,606	0	68,606	0
DEPUTY DIRECTOR LABOR RELATIONS	1.0	1.0	1.0	0.0	0.0	91,169	91,169	0	91,169	0
<b>LABOR RELATIONS</b>	<b>7.0</b>	<b>6.0</b>	<b>6.0</b>	<b>1.0</b>	<b>1.0</b>	<b>502,915</b>	<b>430,755</b>	<b>72,159</b>	<b>430,755</b>	<b>72,159</b>

GENERAL FUND BUDGET

LABOR RELATIONS

PROGRAM HIGHLIGHTS

<b>SERVICE INDICATORS</b>	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>LABOR RELATIONS</b>					
Total contracts processed	13	14	N/A	15	0
Open	13	14	N/A	0	11
Settled	0	8	N/A	13	0
Average length of time to settle	N/A	21 months	N/A	9 months	18 months
Total grievances processed	255	188	N/A	210	136
# of State Labor Relations Board Complaints	35	32	N/A	35	69
# of other Complaints/Investigations	N/A	135	N/A	135	78
# of Disciplinary Hearings	45	51	N/A	56	58
# of Policies Developed	5	5	N/A	5	0

**FY 2008-2009 GOALS**

- 1) Negotiate open collective bargaining contracts and/or issues and resolve those contracts/issues in a manner consistent with the goals and objectives of City management.
- 2) Utilize the binding interest arbitration process to achieve an acceptable resolution of outstanding contracts/issues if necessary.
- 3) Negotiate/arbitrate for benefit costs savings in open union contracts. Work with the Benefits Manager and other City/Board of Education staff and consultants to meet budgetary goals for benefit costs and to implement/negotiate measures to control the costs of benefits for City/ Board of Education employees and retirees. Audit the pharmacy benefits manager contract and make allowable adjustments where needed.
- 4) Utilize mediation to resolve outstanding grievances and/or complaints before the Connecticut State Board of Labor Relations in a manner acceptable to the City.
- 5) Work with Human Resources and other departments to implement and train supervisors and other employees in the Reasonable Suspicion Drug Testing Policy and the Police Department Drug Testing Policy.
- 6) Successfully represent the City's interests in arbitrations and Connecticut State Board of Labor Relations hearings.
- 7) Work with Benefits, other City departments and the City's Workers Compensation administrator to control Workers Compensation expenses.
- 8) Continue to monitor the enforcement by departments of the City's Attendance Policies. Expand the monitoring to cover the Tardiness Policy. Develop other City policies as needed.
- 9) Work with Benefits, other departments and a consultant to complete physical requirements job descriptions for all physically demanding jobs in the City/ Board of Education. Negotiate with the unions as necessary to implement the job descriptions for new positions.
- 10) Continue to aggressively handle, where needed, grievances, complaints, investigations, and disciplinary hearing.
- 11) Undertake the necessary action (negotiation) to assume a smooth transition of personnel for the forthcoming consolidated public safety and training dispatch center.
- 12) Continue training employee on our Sexual Harassment policy.

GENERAL FUND BUDGET

LABOR RELATIONS

PROGRAM HIGHLIGHTS

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FY 2007-2008 GOAL STATUS

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- 1) Negotiate open collective bargaining contracts and/or issues and resolve those contracts/issues in a manner consistent with the goals and objectives of City management.  
9 MONTH STATUS: All contracts have been negotiated and completed. We have ten (10) bargaining unit contracts that will expire in June 30, 2008.
- 2) Utilize the binding interest arbitration process to achieve an acceptable resolution of outstanding contracts/issues if necessary.  
9 MONTH STATUS: Utilization of binding interest arbitration was limited to only two (2) contracts, Supervisors and Fire.
- 3) Negotiate/arbitrate for benefit costs savings in open union contracts. Work with the Benefits Manager and other City/Board of Education staff and consultants to meet budgetary goals for benefit costs and to implement/negotiate measures to control the costs of benefits for City/ Board of Education employees and retirees. Audit the pharmacy benefits manager contract. Implement a positive re-enrollment process to enforce eligibility for the medical plan.  
9 MONTH STATUS: Increased premium cost on Health insurance paid by employees to 12% and instituted mandatory mail order for prescriptions and increase in co-payments on office visits.
- 4) Utilize mediation to resolve outstanding grievances and/or complaints before the Connecticut State Board of Labor Relations in a manner acceptable to the City.  
9 MONTH STATUS: Labor Relations and unions are meeting (sometimes twice a month) to mediate outstanding grievances and/or complaints.
- 5) Work with Human Resources and other departments to implement and train supervisors and other employees in the Reasonable Suspicion Drug Testing Policy and the Police Department Drug Testing Policy. Revise and update the CDL Drug Testing Policy as necessary and re-train employees on that policy.  
9 MONTH STATUS: In Progress.
- 6) Successfully represent the City's interests in arbitrations and Connecticut State Board of Labor Relations hearings.  
9 MONTH STATUS: Arbitration cases are heard twice a week at the Connecticut State Board and Labor Relations.
- 7) Work with Benefits, other City departments and the City's Workers Compensation administrator to control Workers Compensation expenses.  
9 MONTH STATUS: Growth of Workers' Compensation expenses is essentially flat in the light of medical inflation which are around 13%.
- 8) Continue to monitor the enforcement by departments of the City's Attendance Policies. Expand the monitoring to cover the Tardiness Policy. Develop other City policies as needed.  
9 MONTH STATUS: Labor Relations, on a continued basis, is monitoring the attendance policy by making sure that each department head and supervisor is properly enforcing it.
- 9) Work with Benefits, other departments and a consultant to complete physical requirements job descriptions for all physically demanding jobs in the City/Board of Education. Negotiate with the unions as necessary to implement the job descriptions.  
9 MONTH STATUS: This project is still ongoing.

GENERAL FUND BUDGET

LABOR RELATIONS

PROGRAM HIGHLIGHTS

- 10) Negotiate/arbitrate with affected unions to combine the City's dispatch functions and civilianize the supervision of the combined function.  
9 MONTH STATUS: This project is still ongoing.
  
- 11) Continue to handle grievances, arbitrations, complaints, investigations and disciplinary hearings.  
9 MONTH STATUS: This is an ongoing project.

FY 2007-2008 ADDITIONAL ACCOMPLISHMENTS

- 1) Negotiated the basic collective bargaining agreements for 4 out the City/Board of Education unions for which Labor Relations is responsible with estimated benefits cost savings of \$1.1 million for fiscal year 2006-2007.
- 2) Developed a Reasonable Suspicion Drug Testing Policy for the City and a Drug Testing Policy for the Police Department.
- 3) Worked with Benefits to keep benefit costs within budget.
- 4) Worked with Human Resources to revise the City's Family Medical Leave Act (FMLA) policy and train supervisors on the policy.
- 5) Worked with Benefits to use a coalition of Connecticut municipalities to bid group life insurance, prescription drug and dental benefits at an annual cost savings of \$450,000.
- 6) Worked with benefits to obtain a Medicare Part D subsidy of \$700,000.
- 7) Utilized mediation to successfully resolve 40 backlogged grievances.
- 8) Handled 188 grievances; handled 32 union complaints to the Connecticut State Board of Labor Relations; held 51 disciplinary hearings; handled 135 complaints/investigations (projected estimates through year end).
- 9) Monitored the compliance of departments with the Attendance Policies. Worked with departments to secure compliance with appropriate discipline for attendance and tardiness violations.

GENERAL FUND BUDGET  
LABOR RELATIONS APPROPRIATION SUPPLEMENT

<u>LINE ITEM SUPPLEMENT</u>	<u>FY2005</u> <u>ACTUAL</u>	<u>FY2006</u> <u>ACTUAL</u>	<u>FY2007</u> <u>ACTUAL</u>	<u>FY2008</u> <u>CURRENT</u> <u>MODIFIED</u>	<u>FY2009</u> <u>ADOPTED</u>	<u>VARIANCE</u> <u>CURRENT less</u> <u>ADOPTED</u>
<b>1085 LABOR RELATIONS</b>	<b>509,824</b>	<b>540,920</b>	<b>573,185</b>	<b>564,872</b>	<b>499,383</b>	<b>65,488</b>
11085PS LABOR RELATIONS PERS SVCS	439,500	460,064	465,555	502,915	430,755	72,159
1000 FULL TIME EARNED PAY	436,363	458,969	438,293	502,915	430,755	72,159
1002 FULL TIME HOLIDAY STRAIGHT						
1004 FULL TIME VACATION PAY	830	1,467	5,163			
1006 FULL TIME SICK PAY						
1008 FULL TIME PERSONAL PAY						
1012 FULL TIME UNION BUSINESS P						
1014 FULL TIME BEREAVEMENT PAY						
1016 FULL TIME JURY DUTY PAY						
1022 FULL TIME MILITARY LEAVE PAY						
1024 FT SNOW DAY PAY						
1026 FT HOME BOUND PAY						
1028 FT RETROACTIVE PAY	2,639	500	20,449			
1030 FT COURT PAY						
1032 FT DOCKING PAY	-332	-872				
1034 FT BONUS - CONTRACTUAL PAY			1,650			
1036 FT GRIEVANCE/ARB AWARD PAY						
1038 FT SALARY CONTINUATION (WC						
1100 PT TEMP/SEASONAL EARNED PA						
1306 PERSONAL DAY PAY OUT						
1308 FT GRIEV/ARB AWARD PAY RETIREM						
31085FB LABOR RELATIONS FRNG BENEFIT						
1802 MOVING EXPENSE REIMBURSEME						
1804 CITY-OWNED VEHICLE BENEFIT						
41085EX LABOR RELATIONS OPER EXP	14,802	11,245	15,426	14,957	14,051	906
3605 MEMBERSHIP/REGISTRATION FEES	4,953	4,163	5,043	4,779	4,779	
3705 ADVERTISING SERVICES	445			411		411
3720 TELEPHONE SERVICES	502			495		495
3905 EMP TUITION AND/OR TRAVEL REIM		1,629	4,620	2,226	2,226	
3905 REIMBURSED TRAVEL EXPENSES	3,025					
4675 OFFICE SUPPLIES	1,696	1,792	1,530	1,914	1,914	
4680 OTHER SUPPLIES						
4705 SUBSCRIPTIONS	4,181	3,660	4,233	4,061	4,061	
4998 OPERATIONAL EXPENSE FREEZE				1,071	1,071	
5530 OFFICE FURNITURE						
61085SS LABOR RELATIONS SPEC SVCS	55,522	69,611	92,204	47,000	54,577	-7,577
6130 LEGAL SERVICES						
6175 OFFICE EQUIPMENT MAINT SRVCS	3,794	3,739	4,798	3,622	3,622	
6180 OTHER SERVICES	51,729	65,872	87,406	42,423	50,000	-7,577
6998 SPECIAL SERVICES EXP FREEZE				955	955	
<b>2006 ADA OPERATIONS</b>	<b>3,370</b>	<b>2,031</b>	<b>-300</b>			
42006EX ADA OPERATIONS OPERATIONAL EXP	3,370	2,031	-300			
3605 MEMBERSHIP/REGISTRATION FEES	225	225				
3610 TRAINING SERVICES	971					
3705 ADVERTISING SERVICES	524	306				
3905 EMP TUITION AND/OR TRAVEL REIM		98	-300			
3905 REIMBURSED TRAVEL EXPENSES	1,020					
4675 OFFICE SUPPLIES	159	268				
4705 SUBSCRIPTIONS	472	1,130				
4725 POSTAGE		5				
4730 PRINTING SUPPLIES						
62006SS ADA OPERATIONS SPECIAL SVCS						
6180 OTHER SERVICES						



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**PROGRAM SUMMARY**

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All full-time employees of the City, except for Board of Education personnel, police, firefighters, janitors and engineers participate in the Connecticut Municipal Employees' Retirement Fund B (CMERF), a cost-sharing multiple employer public employee retirement system administered by the State of Connecticut. All benefits vest after 5 years of continuous service. Members who retire after age 55 with 15 years of service or after 25 years of service, irrespective of age, are entitled to an annual retirement benefit, payable monthly for life, in an amount for each year of service equal to: 2% of the average of earnings for the three highest paid years of service (if not covered by social security) or (if covered by social security) 1-1/6% of the average earnings not in excess of the taxable wage base for the 10 highest paid years, plus 2% of the average earnings for the three highest paid years of service which is in excess of the average of earnings not in excess of the taxable wage base for the 10 highest paid years. CMERF also provides death and disability benefits.

Benefits and other plan provisions are established by State statute. Covered employees are required by Connecticut statute to contribute 2-1/4% of earnings upon which social security tax is paid plus 5% of earnings upon which no social security tax is paid. The City is required to make contributions as set by the State Retirement Commission to fund the remaining cost. The employer contribution represents 7.00% of covered payroll. The City's contributions for the years ending June 30, 2007, 2006 and 2005 were \$5,312,000, \$4,749,000 and \$3,367,000, respectively, equal to the required contributions for each year. The financial statements of the plan are available from the State Treasurer for the CMERF Fund, 55 Elm Street, Hartford, CT 06106.

The City maintains and administers four single employer defined benefit pension plans which cover substantially all of the employees of the City with the exception of those covered under CMERF and the State Teachers' Retirement System. The costs of administering the plans are paid by each individual plan. Stand alone plans are not available for these plans. The four City plans are as follows: 1) Public Safety A Investment and Pension Trust (Plan A) 2) Police Retirement Plan B 3) Firefighters' Retirement Plan B 3) Janitors' and Engineers' Retirement Plan. The Police Retirement Plan B and the Firefighters' Retirement Plan B are funded on an actuarial basis; the Janitors' and Engineers' Retirement Plan is funded on a "pay as you go" basis, that is, the City's contribution to the plan is the amount necessary to pay annual benefits. The City makes contributions to Plan A equal to the actuarially determined Normal Cost amounts. The net pension obligation and the contribution requirements are actuarially determined. Plan A is a closed plan and as such no new enrollments have been allowed since January 1, 1984.

In August 1985, the City purchased an annuity contract for approximately \$75 million to fund a portion of the net pension obligation for Plan A. The plan assets available for benefits and the net pension obligation amounts for Plan A exclude the plan assets and pension obligations covered by the above mentioned annuity contract. For the year ended June 30, 2007, approximately \$3,603,000 of benefits were provided through this annuity contract.

In August 2000, the City issued \$350,000,000 of taxable general obligation pension funding bonds. The proceeds of these bonds were transferred into Plans A's Investment Trust (the "A Trust"). The proceeds and any future investment earnings are to be used to make contributions to the Plan A or to pay benefits on behalf of the Plan. The City can, however, withdraw from the Plan A Trust the greater of: 1) 20% of the amount by which the A Trust assets exceed the present value of accrued Plan benefits (\$358,287,000 based on the July 1, 2006 actuarial valuation) or 2) the amount of the Plan A Trust assets in excess of 110% of the present value of accrued Plan benefits.

GENERAL FUND BUDGET

PENSIONS/BENEFITS

PROGRAM HIGHLIGHTS

Provisions of Pension Plans	Public Safety Plan A	Police Plan B	Firefighters' Plan B	Janitors' and Engineers' Retirement Fund
<b>Employees covered</b>	All police and fire employed before 6/4/81 and 1/1/84	All police employed on or after 6/4/81.	All firefighters employed on or after 1/1/84.	All employees hired before 1985.
<b>Number of retirees receiving benefits</b>	955	69	34	51
<b>Terminated employees entitled to future benefits</b>	-	6	6	-
<b>Current employees:</b>				
<b>Fully vested</b>	67	357	258	-
<b>Non-vested</b>	-	37	1	-
<b>Total number of participants</b>	1,022	469	299	51
<b>Benefit provisions</b>	50% of compensation plus 2-1/2% for each year of service in excess of 20 years, maximum 75%	2% of annual salary for each full year of service plus 50% of subsequent compensation increase, maximum 70%	2% of annual salary for each year of service plus 50% of subsequent compensation increase, maximum 70%	2% of 3 year average compensation for each year of service, up to 33 years plus 1% of 3 year compensation thereafter
<b>Definition of "Compensation"</b>	Maximum yearly compensation currently being paid to members in the department in the same position that the employee held at the time of retirement.	Maximum yearly compensation currently being paid to members in the department in the same position which the employee held at the time of retirement	Maximum yearly compensation currently being paid to members in the department in the same position which the employee held at the time of retirement	Average of three highest years
<b>Eligibility requirements</b>	Vest after 10 years of service	Vest after 5 years of service	Vest after 5 years of service	Vest after the earlier of 10 years of continuous or 15 years of aggregate service

Obligation to contribute in accordance with funding policy:				
<b>Employee</b>	8% of earnings	6% of earnings	6% of earnings	5% of earnings
<b>Employer</b>	\$8,115,384	\$3,211,853	\$1,885,184	"Pay As You Go"
<b>Authority</b>	Contract negotiation	Contract negotiation	Contract negotiation	Contract negotiation
<b>Date of actuarial valuation</b>	1-Jul-06	1-Jul-06	1-Jul-06	1-Jul-06

Significant actuarial assumptions				
<b>Investment rate of return</b>	8.25%	8.25%	8.25%	8.25%
<b>Projected annual salary increases</b>	3.50%	3.50%	3.50%	N/A
<b>Inflation</b>	3.00%	3.00%	3.00%	3.50%
<b>Disability Rate:</b>				
<b>Age 20</b>	0.05%	0.05%	0.05%	None
<b>Age 30</b>	0.05%	0.05%	0.05%	
<b>Age 40</b>	0.09%	0.09%	0.09%	
<b>Age 50</b>	0.40%	0.40%	0.40%	
<b>Age 60</b>	1.74%	1.74%	1.74%	
<b>Actuarial asset valuation method</b>	Asset smoothing plus/minus 20% of the difference between expected actuarial value and market value.	Asset smoothing plus/minus 20% of the difference between expected actuarial value and market value.	Asset smoothing plus/minus 20% of the difference between expected actuarial value and market value.	Market value
<b>Funding Policy</b>	Actuarial, Normal Cost	Actuarial, based on valuation when	Actuarial, based on valuation when	"Pay as you go"
<b>Actuarial cost method</b>	Entry age normal	Entry age normal	Entry age normal	Projected unit credit cost
<b>Amortization method</b>	Level payments for unfunded liability	Level payments for unfunded liability	Level payments for remaining unfunded	Level Dollar Amount Closed
<b>Period for amortizing any unfunded actuarial</b>	30 years	11 years	11 years	30 years
<b>Authority under which contributions are established</b>	City Council	City Council	City Council	City Council

GENERAL FUND BUDGET

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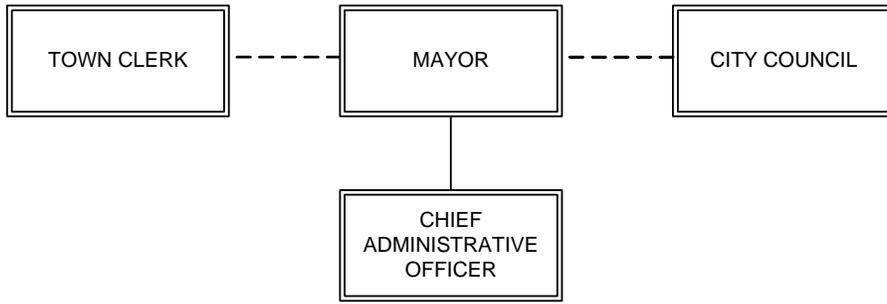
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GENERAL FUND BUDGET  
TOWN CLERK

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MISSION STATEMENT

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



GENERAL FUND BUDGET

TOWN CLERK

BUDGET DETAIL

Alma L. Maya  
Town Clerk

REVENUE SUMMARY

REVENUE SOURCE DESCRIPTION	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 CURRENT MODIFIED	FY2009 COUNCIL ADOPTED	VARIANCE ADOPTED TO CURRENT
<b>ORGANIZATION 1090 - TOWN CLERK</b>	<b>5,043,712</b>	<b>5,719,158</b>	<b>4,566,169</b>	<b>5,664,700</b>	<b>2,414,700</b>	<b>-3,250,000</b>
R208 CERTIFICATION	1,259,222	1,238,391	1,160,657	1,250,000	1,250,000	
R209 CERTIFIED COPIES						
R210 LIQUOR APPLICATION/PERMIT	750	830	900	700	700	
R211 DOG LICENSES	15,835	22,300	10,482	20,000	20,000	
R212 RESIDENT FISHING LICENSES	22,937	20,153	18,578	23,000	23,000	
R213 NON-RESIDENT FISHING LICENSE						
R214 NON-RESIDENT 3-DAY FISHING LICENSE						
R215 RESIDENT FIREARM SHUNTING LICENSE	808	1,248	1,101	1,000	1,000	
R218 NON-RESIDENT FIREARM SHUNTING LICENSE	1,584					
R219 RESIDENT FIREARM SHUNTING/FISHING	2,509	3,412	3,597	2,500	2,500	
R225 ASSIGNMENT	3,696,734	4,404,472	3,334,235	4,300,000	1,050,000	-3,250,000
R242 TOWN FUND	40,674			30,000	30,000	
R243 STATE FUND						
R244 NOTARY COMMISSION	2,660	4,055	2,978	2,500	2,500	
R245 POLITICAL COMMITTEE ELECTION FILING FEE						
R306 CITY FARM FUND		24,298	33,642	35,000	35,000	

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 010 TOWN CLERK</b>						
<b>ORGANIZATION 1090 - TOWN CLERK</b>	<b>294,397</b>	<b>503,321</b>	<b>547,008</b>	<b>616,782</b>	<b>627,833</b>	<b>-11,051</b>
11090PS TOWN CLERK PERSONAL SERVICES	241,606	240,779	285,356	320,032	327,583	-7,551
21090TPS TOWN CLERK OTH PERS SERVICES	6,059	2,087	5,370	8,500	8,500	
31090FB TOWN CLERK FRINGE BENEFITS						
41090EX TOWN CLERK OPER EXPENSES	45,679	49,484	44,461	75,440	75,440	
61090SS TOWN CLERK SPECIAL SERVICES	1,054	210,970	211,821	212,810	216,310	-3,500

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
TOWN CLERK	1.0	1.0	1.0	0.0	0.0	30,758	30,758	0	30,758	0
TYPIST I	1.0	1.0	1.0	0.0	0.0	30,017	30,918	-901	30,918	-901
TYPIST II	3.0	3.0	3.0	0.0	0.0	104,733	107,876	-3,143	107,876	-3,143
ASSISTANT TOWN CLERK I	1.0	1.0	1.0	0.0	0.0	54,590	54,590	0	54,590	0
ASSISTANT TOWN CLERK II	1.0	1.0	1.0	0.0	0.0	48,410	48,410	0	48,410	0
MINI COMPUTER OPERATOR (35 HOURS)	1.0	1.0	1.0	0.0	0.0	39,293	40,472	-1,178	40,472	-1,178
PART TIME CLERICAL ASSISTANT	0.0	0.0	0.0	0.0	0.0	12,231	14,560	-2,329	14,560	-2,329
CLERK - TYPIST	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0
<b>TOWN CLERK</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>320,032</b>	<b>327,583</b>	<b>-7,551</b>	<b>327,583</b>	<b>-7,551</b>

GENERAL FUND BUDGET

TOWN CLERK

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>TOWN CLERK</b>					
Total documents (1)	43,166	45,393	17,718	45,000	45,000
Copies (2)	25,387	28,780	7,428	25,000	25,000
Certifications	3,671	11,659	8,140	10,000	10,000
Dog licenses (including transfers & duplicates)	1,079	822	502	1,000	2,000
Liquor Licenses	289	289	142	300	300
Sportsmen Licenses (3)	1,233	1,169	148	1,300	1,300
Notary Public Services (4)	350	261	124	350	350
Trade Names	1,135	1,133	492	1,000	1,200

- (1) Includes the recording of all documents pertaining to land records (i.e. warranties, mortgages, liens, releases, judgments et cetera.
- (2) Any document filed in the Town Clerk's Office.
- (3) Includes hunting, fishing, combination, trapping, Junior Licenses, pheasant tags, migratory bird stamps, HIP surveys, et cetera.
- (4) Includes change of address & name change

FY 2008-2009 GOALS

- 1) Complete the re-indexing project. This will provide more space in the vault, which is a necessity.
- 2) Digitize/microfilm maps to ensure their long term stability and to improve their ability to be readily located.
- 3) Update vault.
- 4) Perform a preservation survey of existing materials and their stability. This is years overdue, and many programs exist to provide funding for this type of project. The survey will assess our current facilities, and the condition of materials in our care.
- 5) Renovate the office.

FY 2008-2009 GOAL STATUS

- 1) Complete the re-indexing project.  
9 MONTH STATUS: ACS has provided a monetary quote to complete the project. This project is near completion. We are currently verifying illegibles.
- 2) Look into image program for maps, either digitize or microfilm.  
9 MONTH STATUS: IQS has provided a monetary quote to complete the project.
- 3) Update vault.  
9 MONTH STATUS: No progress to date.
- 4) Perform a preservation survey for the preservation of the older hand written deeds, the older maps.  
9 MONTH STATUS: The City will be submitting a grant proposal to the State to complete this goal.
- 5) Renovate the Office.  
9 MONTH STATUS: Michael Ferguson has provided a quote to complete the work.

FY 2008-2009 ADDITIONAL ACCOMPLISHMENTS

- 1) We sent out a request for bid/proposal for the re-indexing of our land records from 1948 through 1979. This will give us much needed space in the vault and provide a computerized index from 1948 through the present.
- 2) The Trade Names are now indexed on computer from 2005 through current.
- 3) The maps will also being indexed on computer from 1999 through current.
- 4) Military discharges are now indexed on computer.

GENERAL FUND BUDGET

TOWN CLERK

PROGRAM HIGHLIGHTS

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- 5) With the help of our Mini-Computer Operator, we are now able to index the abovementioned records on computer.
- 6) We have added one Maturity Works employee to assist in completing licensing reports to the State. He is verifying land record books and will complete an inventory of old land record books in the vault. We expect another similar employee very soon.
- 7) We filmed 130 of older 10X15 volumes into smaller 8 1/2 size books. This will free more space in the vault.
- 8) We will have completed five (5) election cycles successfully.

GENERAL FUND BUDGET  
TOWN CLERK APPROPRIATION SUPPLEMENT

LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
<b>1090 TOWN CLERK</b>	<b>294,397</b>	<b>503,321</b>	<b>547,008</b>	<b>616,782</b>	<b>627,833</b>	<b>-11,051</b>
11090PS TOWN CLERK PERSONAL SERVICES	241,606	240,779	285,356	320,032	327,583	-7,551
1000 FULL TIME EARNED PAY	224,008	224,462	256,123	320,032	327,583	-7,551
1002 FULL TIME HOLIDAY STRAIGHT						
1004 FULL TIME VACATION PAY	9,123	11,071	9,176			
1006 FULL TIME SICK PAY	4,582	2,543	6,033			
1008 FULL TIME PERSONAL PAY	1,610	2,415	3,033			
1012 FULL TIME UNION BUSINESS P						
1014 FULL TIME BEREAVEMENT PAY	123	524	799			
1016 FULL TIME JURY DUTY PAY		134	109			
1022 FULL TIME MILITARY LEAVE PAY						
1024 FT SNOW DAY PAY						
1026 FT HOME BOUND PAY						
1028 FT RETROACTIVE PAY	846		9,258			
1030 FT COURT PAY						
1032 FT DOCKING PAY		-370				
1034 FT BONUS - CONTRACTUAL PAY	1,050		825			
1036 FT GRIEVANCE/ARB AWARD PAY						
1038 FT SALARY CONTINUATION (WC						
1100 PT TEMP/SEASONAL EARNED PA	149					
1306 PERSONAL DAY PAY OUT						
1308 FT GRIEV/ARB AWARD PAY RETIREM	116					
21090TPS TOWN CLERK OTH PERS SERVICES	6,059	2,087	5,370	8,500	8,500	
1102 LONG TERM ACTING PAY	4,187	-18		5,500	5,500	
1104 TEMPORARY ACTING 2X OVERTI						
1106 REGULAR STRAIGHT OVERTIME	766	856	3,160	1,100	1,100	
1108 REGULAR 1.5 OVERTIME PAY	1,106	1,249	2,210	1,900	1,900	
1110 TEMP ACTING 1.5X OVERTIME						
1116 HOLIDAY 2X OVERTIME PAY						
1118 STAND-BY PAY						
1120 STAND-BY PAY 1.5X OVERTIME						
1122 SHIFT 2 - 1.5X OVERTIME						
1124 SHIFT 2 - 2X OVERTIME						
1128 SHIFT 3 - 1.5X OVERTIME						
1130 SHIFT 3 - 2X OVERTIME						
1302 TEMPORARY ACTING PAY						
1310 PERM SHIFT 2 DIFF PAY						
1312 PERM SHIFT 3 DIFF PAY						
31090FB TOWN CLERK FRINGE BENEFITS						
1802 MOVING EXPENSE REIMBURSEME						
1804 CITY-OWNED VEHICLE BENEFIT						
41090EX TOWN CLERK OPER EXPENSES	45,679	49,484	44,461	75,440	75,440	
3605 MEMBERSHIP/REGISTRATION FEES	265	100	250	360	360	
3705 ADVERTISING SERVICES	5,132	4,966	3,835	7,500	7,500	
4555 COMPUTER SUPPLIES			858	1,080	1,080	
4675 OFFICE SUPPLIES	1,803	2,172	2,525	2,500	2,500	
4680 OTHER SUPPLIES	27,304	29,674	22,714	35,400	35,400	
4705 SUBSCRIPTIONS				90	90	
4998 OPERATIONAL EXPENSE FREEZE				3,390	3,390	
5090 ELECTION EQUIPMENT	10,300	11,482	11,664	22,500	22,500	
5150 OFFICE EQUIPMENT	875					
5155 OFFICE EQUIPMENT RENTAL/LEAS		1,090	2,616	2,620	2,620	
61090SS TOWN CLERK SPECIAL SERVICES	1,054	210,970	211,821	212,810	216,310	-3,500
6050 COMPUTER EQUIP MAINT SERVICE				238	238	
6055 COMPUTER SERVICES		210,000	209,999	189,000	192,500	-3,500
6175 OFFICE EQUIPMENT MAINT SRVCS	1,054	970	1,821	2,517	2,517	
6998 SPECIAL SERVICES EXP FREEZE				21,055	21,055	

GENERAL FUND BUDGET

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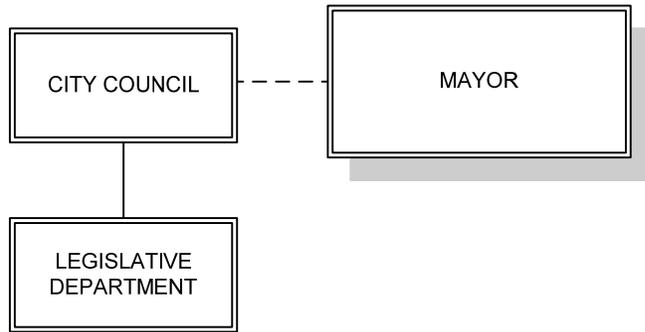
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GENERAL FUND BUDGET  
LEGISLATIVE DEPARTMENT

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MISSION STATEMENT

The office of Legislative Services provides professional staff support to the members of the City Council at their request and facilitates the work of the Council so that the citizens of Bridgeport are better served by their representatives.



GENERAL FUND BUDGET

LEGISLATIVE

BUDGET DETAIL

Thomas McCarthy  
City Council President

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

<u>APPROPRIATION LEVEL DESCRIPTION</u>	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 011</b>						
<b>ORGANIZATION 1095 - LEGISLATIVE DEPARTMENT</b>	<b>122,268</b>	<b>165,466</b>	<b>189,103</b>	<b>335,436</b>	<b>357,416</b>	<b>-21,979</b>
11095PS LEGISLATIVE PERSONAL SERVICE	24,846	27,477	82,223	84,711	84,712	0
21095TPS LEGISLATIVE OTHER PERS SRVC	84,153	128,869	90,618	180,000	180,000	
31095FB LEGISLATIVE FRINGE BENEFITS						
41095EX LEGISLATIVE OPERATION EXPENS	12,141	7,452	8,689	8,145	8,653	-508
61095SS LEGISLATIVE SPECIAL SERVICES	1,128	1,668	7,573	62,580	84,051	-21,471

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
ADMIN. ASSISTANT	1.0	1.0	0.0	1.0	0.0	40,127	40,127	0	40,127	0
LEGISLATIVE DIRECTOR	1.0	1.0	1.0	0.0	0.0	44,585	44,585	0	44,585	0
<b>LEGISLATIVE DEPARTMENT</b>	<b>2.0</b>	<b>2.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>84,711</b>	<b>84,712</b>	<b>0</b>	<b>84,712</b>	<b>0</b>

FY 2008-2009 GOALS

- 1) Facilitate information sessions on City Department functions and topics relating to development and program activities for City Council Members.
- 2) Refine processes and procedures to coordinate City Council business with City Departments.
- 3) Introduce video recording and broadcasting of Council Meetings on public access cable television.
- 4) Redesign City Council web page in conjunction with overall redesign of City web site.
- 5) Recommend and coordinate standards for equipment used by Council Members with ITS and other City departments.
- 6) Research and make recommendations to Council Leadership for department cost reduction measures.

FY 2007-2008 ACCOMPLISHMENTS

- 1) Developed and refined procedure for tracking requests for constituent assistance.
- 2) Researched issues / policy when requested and provide legislative support.
- 3) Coordinated / updated Council section of the City Web page.
- 4) Coordinated Council Communications including press releases.
- 5) Provided staff support at City Council meetings.
- 6) Provided staff support for Committee meetings when requested.
- 7) Maintained records including staff records, i.e. timesheets, vacations etc.
- 8) Coordinated and produced budget for the Office of Legislative Services.
- 9) Compiled recommendations for processes and procedures to coordinate (and integrate) City Council business with the City Clerk's Office.
- 10) Refined system for interaction with all 20 Council Members.  
Refined internal procedures to support Council Members and activities; i.e. citations, filing system, resolutions.

GENERAL FUND BUDGET  
 LEGISLATIVE APPROPRIATION SUPPLEMENT

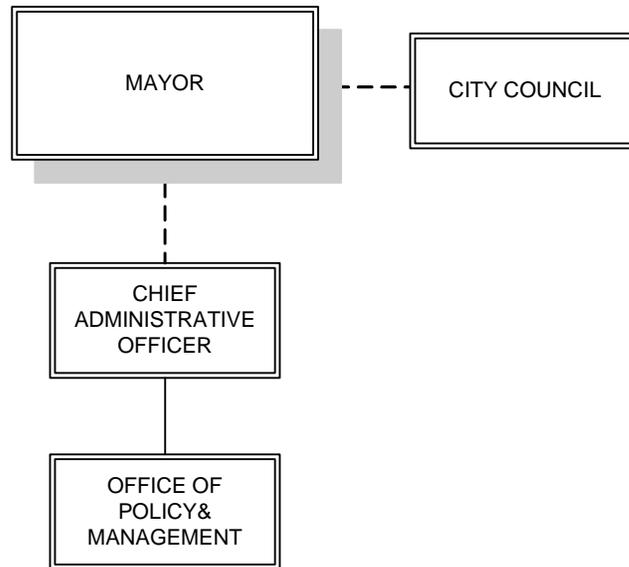
LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
<b>1095 LEGISLATIVE DEPARTMENT</b>	<b>122,268</b>	<b>165,466</b>	<b>189,103</b>	<b>335,436</b>	<b>357,416</b>	<b>-21,979</b>
11095PS LEGISLATIVE PERSONAL SERVICE	24,846	27,477	82,223	84,711	84,712	0
1000 FULL TIME EARNED PAY	25,138	27,769	79,288	84,711	84,712	0
1002 FULL TIME HOLIDAY STRAIGHT						
1004 FULL TIME VACATION PAY			450			
1006 FULL TIME SICK PAY						
1008 FULL TIME PERSONAL PAY			158			
1012 FULL TIME UNION BUSINESS P						
1014 FULL TIME BEREAVEMENT PAY						
1016 FULL TIME JURY DUTY PAY						
1022 FULL TIME MILITARY LEAVE PAY						
1024 FT SNOW DAY PAY						
1026 FT HOME BOUND PAY						
1028 FT RETROACTIVE PAY			1,777			
1030 FT COURT PAY						
1032 FT DOCKING PAY	-292	-292				
1034 FT BONUS - CONTRACTUAL PAY			550			
1036 FT GRIEVANCE/ARB AWARD PAY						
1038 FT SALARY CONTINUATION (WC						
1100 PT TEMP/SEASONAL EARNED PA						
1306 PERSONAL DAY PAY OUT						
1308 FT GRIEV/ARB AWARD PAY RETIREM						
21095TPS LEGISLATIVE OTHER PERS SRVC	84,153	128,869	90,618	180,000	180,000	
1402 CITY COUNCIL STIPENDS	84,153	128,869	90,618	180,000	180,000	
31095FB LEGISLATIVE FRINGE BENEFITS						
1802 MOVING EXPENSE REIMBURSEME						
1804 CITY - OWNED VEHICLE BENEFIT						
41095EX LEGISLATIVE OPERATION EXPENS	12,141	7,452	8,689	8,145	8,653	-508
3605 MEMBERSHIP/REGISTRATION FEES	445		535	427	427	
3610 TRAINING SERVICES			50	45	45	
3705 ADVERTISING SERVICES				360	360	
3710 OTHER COMMUNICATION SERVICES						
3725 TELEVISION SERVICES						
3750 TRAVEL EXPENSES			269	364	364	
3905 EMP TUITION AND/OR TRAVEL REIM			139			
3905 REIMBURSED TRAVEL EXPENSES						
4505 ARTS & CRAFT SUPPLIES			75			
4555 COMPUTER SUPPLIES						
4560 COMMUNICATION SUPPLIES		651				
4675 OFFICE SUPPLIES	6,320	1,806	3,499	2,029	2,029	
4705 SUBSCRIPTIONS	124	99	71	132	132	
4725 POSTAGE						
4998 OPERATIONAL EXPENSE FREEZE				386	386	
5150 OFFICE EQUIPMENT	339			810	810	
5155 OFFICE EQUIPMENT RENTAL/LEAS	4,914	3,276	3,557	3,592	4,100	-508
5530 OFFICE FURNITURE		1,620	493			
61095SS LEGISLATIVE SPECIAL SERVICES	1,128	1,668	7,573	62,580	84,051	-21,471
6045 BUILDING MAINTENANCE SERVICE						
6085 FOOD SERVICES	695	360	616	338	338	
6165 MANAGEMENT SERVICES			6,352	5,751	5,751	
6170 OTHER MAINTENANCE & REPAIR S		880				
6175 OFFICE EQUIPMENT MAINT SRVCS	217			265	615	-350
6180 OTHER SERVICES		428		48,879	70,000	-21,121
6240 TRANSPORTATION SERVICES						
6250 TRAVEL SERVICES	180		605	630	630	
6998 SPECIAL SERVICES EXP FREEZE				6,221	6,221	
9010 MAILING SERVICES						
9015 PRINTING SERVICES	36			496	496	

GENERAL FUND BUDGET  
OFFICE OF POLICY & MANAGEMENT

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MISSION STATEMENT

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



Thomas R. Sherwood  
Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 012</b>	<b>327,601</b>	<b>386,416</b>	<b>380,238</b>	<b>441,766</b>	<b>447,680</b>	<b>-5,914</b>
<b>ORGANIZATION 1100 - OFFICE OF POLICY &amp; MANAGEMENT</b>	<b>327,601</b>	<b>386,416</b>	<b>380,238</b>	<b>441,766</b>	<b>447,680</b>	<b>-5,914</b>
11100PS OPM PERSONAL SERVICES	315,045	374,371	364,992	420,931	429,507	-8,576
31100FB OPM FRINGE BENEFITS						
41100EX OPM OPERATIONAL EXPENSES	11,523	11,306	13,074	16,540	15,051	1,489
61100SS OPM SPECIAL SERVICES	1,033	740	2,172	4,295	3,122	1,173

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	0.0	0.0	61,862	63,602	-1,740	63,602	-1,740
BUDGET/POLICY ANALYST	1.0	1.0	1.0	0.0	0.0	66,542	67,659	-1,117	67,659	-1,117
PROJECT MANAGER, OPM SYSTEMS	1.0	1.0	1.0	0.0	0.0	71,787	74,135	-2,348	74,135	-2,348
PROJECT MANAGER, OPM MANAGEMENT	1.0	1.0	1.0	0.0	0.0	71,787	74,135	-2,348	74,135	-2,348
DIRECTOR, OPM	1.0	1.0	1.0	0.0	0.0	114,858	114,858	0	114,858	0
OPM POLICY ANALYST	0.5	0.5	0.5	0.0	0.0	34,095	35,118	-1,023	35,118	-1,023
<b>OFFICE OF POLICY &amp; MANAGEMENT</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>0.0</b>	<b>0.0</b>	<b>420,931</b>	<b>429,507</b>	<b>-8,576</b>	<b>429,507</b>	<b>-8,576</b>

FY 2008-2009 GOALS

- 1) To prepare a City budget that connects the missions, goals and objectives for all City departments and divisions to the service and performance of that work.
- 2) To continue to participate and refine our data collection practices for the ICMA Center for Performance Measurement's Annual program.
- 3) To maintain an effective City-wide System for Performance Management.
- 4) To collect data reflecting performance levels for service for all City departments.
- 5) To create a semi-annual report on department performance levels.
- 6) To analyze department performance levels using history, benchmarking and other comparative analysis methods.
- 7) To identify improvement projects that will improve each department's abilities to provide a service, improve operations, improve information systems, etc.
- 8) Continue to support City departments financially and operationally in providing necessary services to their customers.
- 9) To maintain and control through the fiscal year, the City-wide and department budgets.
- 10) To develop, maintain, and produce monthly reports throughout the fiscal year detailing justifications and documentation for all City expenditures.

FY 2007-2008 GOAL STATUS

- 1) To prepare a City budget that connects the missions, goals and objectives for all City departments and divisions to the service and performance of that work.  
9 MONTH STATUS: Last year's budget, for the first time in many years, featured information that highlighted the goals and accomplishments of City departments and tracked measures of their service, in addition to providing detail on their finances.
- 2) To continue to participate and refine our data collection practices for the ICMA Center for Performance Measurement's Annual program.  
9 MONTH STATUS: This year marked the second year of participation in ICMA's Performance Measurement Program.
- 3) To implement and maintain an effective City-wide System for Performance Management.  
9 MONTH STATUS: Significant progress has been made in developing a system. Looking ahead, new administration's interest in developing a more comprehensive municipal performance system informed by CityStat will be a significant next step.
- 4) To collect data reflecting performance levels for service for all City departments.  
9 MONTH STATUS: Quarterly performance data was collected in the FY 2007-2008. Those departments that participated found that the process of preparing their budget submissions was that much easier, given that they had already integrated the reporting process into their workflow.
- 5) To create a report on department performance levels.  
9 MONTH STATUS: At the present, the budget book is our best report of performance levels. Looking ahead, we hope to integrate performance reporting into the framework of the City's website. This will come when the re-design of the site is completed.
- 6) To analyze department performance levels using history, benchmarking and other comparative analysis methods.  
9 MONTH STATUS: This process is recursive and continuous.
- 7) To identify improvement projects that will improve each department's abilities to provide a service, improve operations, improve information systems, etc.  
9 MONTH STATUS: This is a continuous process. Looking ahead, we anticipate migration from our current mainframe platform to a new financial reporting and payroll system that improves efficiency and integrates processes which are now operating independently.

GENERAL FUND BUDGET

POLICY & MANAGEMENT

PROGRAM HIGHLIGHTS

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- 8) Continue to support City departments financially and operationally in providing necessary services to their customers.  
9 MONTH STATUS: In addition to providing training, support, and guidance in financial operations, we assist departments by monitoring expenditures, providing assistance with transfers and processing position requests.
- 9) To maintain and control through the fiscal year, the City-wide and department budgets.  
9 MONTH STATUS: This process is continuous.
- 10) To develop, maintain, and produce monthly reports throughout the fiscal year detailing justifications and documentation for all City expenditures.  
9 MONTH STATUS: This process is continuous.

FY 2007-2008 ADDITIONAL ACCOMPLISHMENTS

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- 1) In partnership with Department Heads and the Chief Administrative Officer, conducted and collected data for the International City/County Management Association's (ICMA) Performance measurement program. This program assisted more than 150 cities and counties measure, compare, and evaluate municipal service delivery through performance evaluations, and established a benchmark for evaluating our performance in the future. This is our second year of participation in this innovative program.
- 2) Additionally, we have recently acquired ICMA's Salary Navigator, a pay and benefits resource developed for the City/ County Management Association to assist the city in making accurate compensation decisions.
- 3) Maintained and controlled Departmental and City-wide budgets throughout the fiscal year.
- 4) Supported City departments fiscally and operationally in providing service to constituents.
- 5) Conducted a site visit and review of Providence, Rhode Island's performance measurement program meeting, ProvStat, in January of 2008. Information gleaned from this visit will inform the evolution and development of a CitiStat program in Bridgeport.

GENERAL FUND BUDGET  
POLICY & MANAGEMENT APPROPRIATION SUPPLEMENT

LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008		VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	FY2009 ADOPTED	CURRENT less ADOPTED
<b>1100 OFFICE OF POLICY &amp; MANAGEMENT</b>	<b>327,601</b>	<b>386,416</b>	<b>380,238</b>	<b>441,766</b>	<b>447,680</b>	<b>-5,914</b>
11100PS OPM PERSONAL SERVICES	315,045	374,371	364,992	420,931	429,507	-8,576
1000 FULL TIME EARNED PAY	316,227	373,372	343,423	420,931	429,507	-8,576
1002 FULL TIME HOLIDAY STRAIGHT						
1004 FULL TIME VACATION PAY			2,188			
1006 FULL TIME SICK PAY			557			
1008 FULL TIME PERSONAL PAY						
1012 FULL TIME UNION BUSINESS P						
1014 FULL TIME BEREAVEMENT PAY						
1016 FULL TIME JURY DUTY PAY						
1022 FULL TIME MILITARY LEAVE PAY						
1024 FT SNOW DAY PAY						
1026 FT HOME BOUND PAY						
1028 FT RETROACTIVE PAY	221	1,247	17,724			
1030 FT COURT PAY						
1032 FT DOCKING PAY	-1,402	-248				
1034 FT BONUS - CONTRACTUAL PAY			1,100			
1036 FT GRIEVANCE/ARB AWARD PAY						
1038 FT SALARY CONTINUATION (WC						
1100 PT TEMP/SEASONAL EARNED PA						
1306 PERSONAL DAY PAY OUT						
1308 FT GRIEV/ARB AWARD PAY RETIREM						
31100FB OPM FRINGE BENEFITS						
1802 MOVING EXPENSE REIMBURSEME						
1804 CITY-OWNED VEHICLE BENEFIT						
41100EX OPM OPERATIONAL EXPENSES	11,523	11,306	13,074	16,540	15,051	1,489
3605 MEMBERSHIP/REGISTRATION FEES	396	396	455	795	522	273
3610 TRAINING SERVICES				1,900	2,000	-100
3705 ADVERTISING SERVICES	638			112		112
3750 TRAVEL EXPENSES		1,086	404	1,377	1,330	47
3905 EMP TUITION AND/OR TRAVEL REIM		347	332	486	540	-54
3905 REIMBURSED TRAVEL EXPENSES	477					
4020 COMPUTER PARTS				162	180	-18
4550 COMPUTER SOFTWARE			908			
4555 COMPUTER SUPPLIES	1,241	536	547	502	958	-456
4595 MEETING/WORKSHOP/CATERING FOOD	814	881	575	890	505	385
4640 HARDWARE/TOOLS	225					
4675 OFFICE SUPPLIES	3,155	2,558	3,529	1,837	1,980	-143
4700 PUBLICATIONS		305	786	788	576	212
4705 SUBSCRIPTIONS	130	236	141	688	270	418
4720 PAPER AND PLASTIC SUPPLIES			179	162	180	-18
4725 POSTAGE						
4998 OPERATIONAL EXPENSE FREEZE				1,001		1,001
5055 COMPUTER EQUIPMENT	126			162	180	-18
5095 FOOD SERVICE EQUIPMENT	120	120	120	133	135	-2
5150 OFFICE EQUIPMENT		640	899	1,134	1,085	49
5155 OFFICE EQUIPMENT RENTAL/LEAS	4,200	4,200	4,200	4,411	4,610	-199
5530 OFFICE FURNITURE						
61100SS OPM SPECIAL SERVICES	1,033	740	2,172	4,295	3,122	1,173
6085 FOOD SERVICES			1,052	861		861
6175 OFFICE EQUIPMENT MAINT SRVCS	1,033	740	1,120	1,770	1,820	-50
6240 TRANSPORTATION SERVICES				202	202	
6250 TRAVEL SERVICES				1,215	1,100	115
6998 SPECIAL SERVICES EXP FREEZE				247		247

GENERAL FUND BUDGET

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GENERAL FUND BUDGET  
**ETHICS COMMISSION**  
 BUDGET DETAIL

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Andrew Nunn  
*Manager*

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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<u>LINE ITEM SUPPLEMENT</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>VARIANCE</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>CURRENT</u>	<u>ADOPTED</u>	<u>CURRENT less</u>
				<u>MODIFIED</u>		<u>ADOPTED</u>
<b>1105 ETHICS COMMISSION</b>	<b>265</b>	<b>886</b>	<b>2,069</b>	<b>3,500</b>	<b>3,500</b>	
11105PS ETHICS PERSONNEL SERVICES						
1000 FULL TIME EARNED PAY						
1002 FULL TIME HOLIDAY STRAIGHT						
1004 FULL TIME VACATION PAY						
1006 FULL TIME SICK PAY						
1008 FULL TIME PERSONAL PAY						
1012 FULL TIME UNION BUSINESS P						
1014 FULL TIME BEREAVEMENT PAY						
1016 FULL TIME JURY DUTY PAY						
1022 FULL TIME MILITARY LEAVE PAY						
1024 FT SNOW DAY PAY						
1026 FT HOME BOUND PAY						
1028 FT RETROACTIVE PAY						
1030 FT COURT PAY						
1032 FT DOCKING PAY						
1034 FT BONUS - CONTRACTUAL PAY						
1036 FT GRIEVANCE/ARB AWARD PAY						
1038 FT SALARY CONTINUATION (WC						
41105EX ETHICS COMMISSION OPER EXP				400	400	
4675 OFFICE SUPPLIES						
4725 POSTAGE				360	360	
4998 OPERATIONAL EXPENSE FREEZE				40	40	
61105SS ETHICS SPECIAL SERVICES	265	886	2,069	3,100	3,100	
6180 OTHER SERVICES	265	886	2,069	2,875	2,875	
6998 SPECIAL SERVICES EXP FREEZE				225	225	

PERSONNEL SUMMARY

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*Not Applicable*

PROGRAM SUMMARY

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

GENERAL FUND BUDGET

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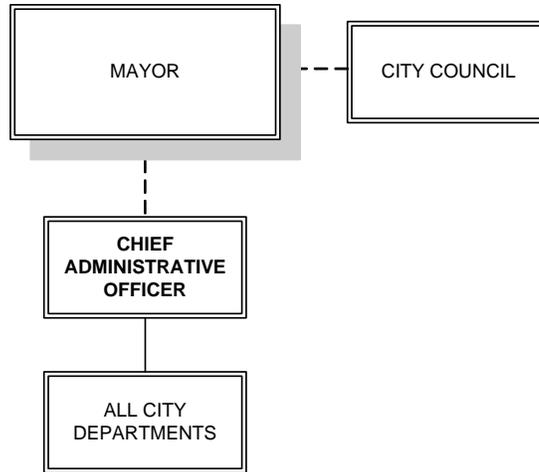
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GENERAL FUND BUDGET  
**CHIEF ADMINISTRATIVE OFFICE**

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MISSION STATEMENT

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



GENERAL FUND BUDGET

CHIEF ADMIN. OFFICE

BUDGET DETAIL

Andrew Nunn  
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 015 CHIEF ADMINISTRATIVE OFFICE</b>						
<b>ORGANIZATION 1106 - CHIEF ADMINISTRATIVE OFFICE</b>	<b>189,585</b>	<b>229,254</b>	<b>254,433</b>	<b>273,562</b>	<b>760,991</b>	<b>-487,428</b>
11106PS CAO PERS SVCS	185,331	222,895	249,522	259,602	531,759	-272,156
31106FB CAO FRINGE BENEFITS						
41106EX CAO OPERATIONAL EXPENSES	4,255	6,359	4,768	13,910	129,182	-115,272
61106SS CAO SPECIAL SVCS			143	50	100,050	-100,000

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	0.0	0.0	61,862	63,602	-1,740	63,602	-1,740
CHIEF ADMINISTRATIVE OFFICER	1.0	1.0	1.0	0.0	0.0	114,858	114,858	0	114,858	0
DEPUTY CAO, HRD	1.0	1.0	1.0	0.0	0.0	82,882	82,882	0	82,882	0
PROJECT MANAGER	0.0	1.0	1.0	0.0	0.0	0	83,532	-83,532	83,532	-83,532
ASST SPECIAL PROJECT MGR	0.0	1.0	1.0	0.0	0.0	0	44,378	-44,378	44,378	-44,378
ASST SPECIAL PROJECT MGR	0.0	1.0	0.0	1.0	0.0	0	53,751	-53,751	44,378	-44,378
ASST SPECIAL PROJECT MGR	0.0	1.0	1.0	0.0	0.0	0	53,751	-53,751	53,751	-53,751
ASST SPECIAL PROJECT MGR	0.0	1.0	1.0	0.0	0.0	0	44,378	-44,378	44,378	-44,378
<b>CHIEF ADMINISTRATIVE OFFICE</b>	<b>3.0</b>	<b>8.0</b>	<b>7.0</b>	<b>1.0</b>	<b>0.0</b>	<b>259,602</b>	<b>541,132</b>	<b>-281,529</b>	<b>531,759</b>	<b>-272,156</b>

FY 2008-2009 GOALS

- 1) Implement "CitiStat" a municipal accountability tool that utilizes continuous data collection, timely assessment and regular follow-up to enable the City of Bridgeport gain unprecedented knowledge about its departments and operations, and enable government to execute strategies for improved service delivery.
- 2) Implement best practices, policies, and procedures to ensure that the City's Minority Business Enterprise (MBE) goals are achieved.
- 3) Reorganize the Office of Planning and Development (OPED) to maximize efficiency and position the City to attract and retain sustainable economic and community development.
- 4) Champion and implement the Mayor's sustainable Bridgeport effort.
- 5) Launch and provide organizational focus for the Cityview software system for the electronic processing of permits.
- 6) Improve usage of the City of Bridgeport's 2-1-1 call center through marketing & outreach efforts. Refine the strategic action plan on usage, success and areas of improvements.
- 7) Continue progress made with the City's management team to reduce lost time workman's compensation claims.
- 8) Utilize data from ICMA's Center of Performance Management as a baseline for benchmarking services / performance of similar communities throughout the United States.
- 9) Open new Emergency Operations Center and consolidate our Public Safety Emergency Dispatch functions into a single combined Public Safety Dispatch Center through the United States Department of Justice Cops grant.

FY 2007-2008 GOAL STATUS

The transition from one administration to another always necessitates a period devoted to getting up to speed on past priorities, evaluating the status of projects & initiatives that are already underway, and clarifying the priorities for the future. We are fortunate to have had a smooth transition that was assisted, in part, by previous CAO Michael Feeney. Below are his goals from the previous fiscal year. To the extent possible, updates are provided.

- 1) Increase usage of the City of Bridgeport's 2-1-1 call center through marketing & outreach efforts. Develop a strategic action plan on usage, success and areas of improvements.  
GOAL STATUS: Increasing knowledge of Bridgeport's 2-1-1 system remains a priority. Realizing that cities are service agencies, the 2-1-1 call center provides one-stop answers to questions about city services, and it provides comprehensive follow-up systems to assure that departments contacted via the 2-1-1 system resolve the service questions from constituents.
- 2) Provide organizational focus for the implementation of the "one stop permitting" software system for the electronic processing of permits. Relocate all permitting departments (Engineering, Fire Marshal, Zoning, LUCR, Building and Police) to the second floor of 45 Lyon Terrace.  
GOAL STATUS: The relocations / renovation of the following offices have been completed: LUCR, Engineering, Fire Marshal. City View Software System has been acquired and the City is in the process of implementation. Training workshops have been held.
- 3) Assist ITS with an overall strategic plan to transition away from the Mainframe.  
GOAL STATUS: Overall plan includes an analysis of current costs to evaluate hosting as an option to reduce current operating expenditures. The second part is to replace the three applications on the mainframe with modern applications operating in a Microsoft Windows and SQL environment. The mainframe hosting bid has been advertised and respondents have been reviewed. Analysis of current operating expenditures has begun. As of May 1<sup>st</sup> 2008, 2 out of the 3 applications will no longer be on the mainframe.

GENERAL FUND BUDGET

CHIEF ADMIN. OFFICE

PROGRAM HIGHLIGHTS

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- 4) Work with the City's management team to reduce lost time workman's compensation claims by 10%.  
GOAL STATUS: We continue to make progress to reduce lost time workman's compensation claims. Achieving savings in this arena remains a priority of the current administration.
  
- 5) Implement best practices, policies, and procedures to ensure that the City's Small Business Enterprise (SBE) goals are achieved.  
GOAL STATUS: Working in partnership with Finance & the Purchasing Department, we are taking steps to ensure that both the Small Business Enterprise and the Minority Business Enterprise goals are achieved. Purchasing has engaged a consultant to assess the SBE program. They have also begun capturing the status of MBE vendors through more accurate forms, which allow them to capture the status of applicants.
  
- 6) Utilize data from ICMA's Center of Performance Management as a baseline for benchmarking services / performance of similar communities throughout the United States. (This is the City's second year of data collection.)  
GOAL STATUS: This year marked the second consecutive year of participation in ICMA's CPM Program.
  
- 7) Provide oversight and direction to the consolidation of our Public Safety Emergency Dispatch functions into a single combined Public Safety Dispatch Center through the U.S. Department of Justice Cops grant.  
GOAL STATUS: The construction of the new Emergency Operations Center (EOC) is anticipated in the coming fiscal year. The EOC will allow all first responders in Fairfield County to use one regional communication system.



GENERAL FUND BUDGET

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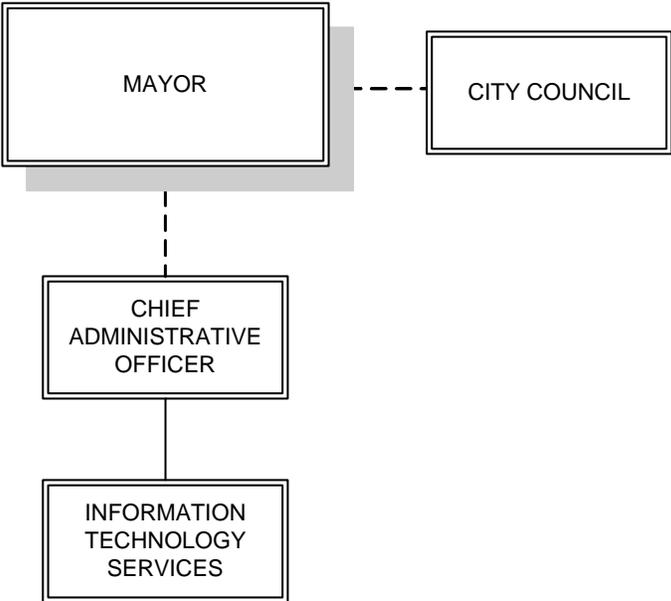
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GENERAL FUND BUDGET  
INFORMATION TECHNOLOGY SERVICES

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MISSION STATEMENT

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



GENERAL FUND BUDGET

INFO TECH SERVICES

BUDGET DETAIL

Adam Heller  
Manager

REVENUE SUMMARY

REVENUE SOURCE DESCRIPTION	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 CURRENT MODIFIED	FY2009 COUNCIL ADOPTED	VARIANCE ADOPTED TO CURRENT
<b>ORGANIZATION 1108 - INFO TECHNOLOGY SERVICES</b>	<b>118</b>		<b>225</b>	<b>250</b>	<b>250</b>	
R110 FREEDOM OF INFORMATION FEES	118		225	250	250	

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 016</b>						
<b>ORGANIZATION 1108 - INFO. TECHNOLOGY SERVICE</b>	<b>3,033,835</b>	<b>3,112,280</b>	<b>3,103,817</b>	<b>3,382,117</b>	<b>3,540,000</b>	<b>-157,883</b>
11108PS ITS PERS SVCS	1,069,580	1,011,963	1,034,310	1,143,406	1,097,289	46,117
21108TPS ITS OTH PERS SVCS	2,030	5,103	5,479	10,000	10,000	
31108FB ITS FRINGE BENEFITS						
41108EX ITS OPER EXP	958,125	1,217,495	1,262,996	1,374,986	1,349,986	25,000
61108SS ITS SPEC SVCS	1,004,101	877,719	801,033	853,725	1,082,725	-229,000

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
ITS DIRECTOR	1.0	1.0	1.0	0.0	0.0	104,417	107,026	-2,609	107,026	-2,609
SUPPORT SPECIALIST II	1.0	1.0	1.0	0.0	0.0	44,922	44,922	0	44,922	0
PROJECT MANAGER, ITS	1.0	0.0	0.0	1.0	1.0	71,787	0	71,787	0	71,787
PROGRAMMER	1.0	1.0	1.0	0.0	0.0	16,068	15,600	468	15,600	468
ADMINISTRATIVE PLANNER	1.0	1.0	1.0	0.0	0.0	34,175	34,385	-210	34,385	-210
NETWORK COMMUNICATIONS SUPERVISOR(35	1.0	1.0	0.0	1.0	0.0	56,846	56,846	0	56,846	0
DATA ARCHITECT	1.0	1.0	1.0	0.0	0.0	64,533	64,929	-396	64,929	-396
SUPPORT SPECIALIST I (35 HRS)	3.0	2.0	2.0	1.0	1.0	113,272	75,980	37,292	75,980	37,292
PROJECT SPECIALIST MANAGER (40 HRS)	1.0	1.0	1.0	0.0	0.0	83,533	83,533	0	83,533	0
PROJECT SPECIALIST (35 HRS)	3.0	3.0	3.0	0.0	0.0	215,504	216,827	-1,323	216,827	-1,323
SUPPORT SPECIALIST I (35 HRS)	1.0	1.0	1.0	0.0	0.0	37,342	38,463	-1,121	38,463	-1,121
SUPPORT SPECIALIST II (35 HRS)	4.0	4.0	3.0	1.0	0.0	133,943	191,714	-57,771	191,714	-57,771
SUPPORT SPECIALIST NANGER (40 HRS)	1.0	1.0	1.0	0.0	0.0	83,533	83,533	0	83,533	0
ENTERPRISE SERVICES MANAGER (40 HRS)	1.0	1.0	1.0	0.0	0.0	83,533	83,533	0	83,533	0
<b>INFORMATION TECHNOLOGY SERVICES</b>	<b>21.0</b>	<b>19.0</b>	<b>17.0</b>	<b>4.0</b>	<b>2.0</b>	<b>1,143,406</b>	<b>1,097,289</b>	<b>46,117</b>	<b>1,097,289</b>	<b>46,117</b>

**GENERAL FUND BUDGET**

**INFO TECH SERVICES**

**PROGRAM HIGHLIGHTS**

<b>SERVICE INDICATORS</b>	<b>ACTUAL 2005-2006</b>	<b>ACTUAL 2006-2007</b>	<b>6-MONTH 2007-2008</b>	<b>9-Month 2007-2008</b>	<b>ESTIMATED 2007-2008</b>	<b>PROPOSED 2008-2009</b>
<b>INFORMATION TECHNOLOGY SERVICES</b>						
Network lines planned (WAN)(1)	0	0	28	28	28	0
Network lines planned (LAN)	0	200	200	200	200	0
Total connected	0	200	200	200	200	0
Connected as % of total	0	100	100	100	100	0
Hardware upgrades	0	0	30	30	30	20
Software upgrades	0	0	1	1	2	2
<b>COMPUTER PURCHASES</b>						
Laptops	21	20	9	11	20	20
Desktops	27	127	26	26	260	250
Installed	48	90	29	31	260	250
Printers	2	10	2	12	15	15
No. of new servers	3	5	3	5	5	3
Service requests	1,929	2,038	1,158	1,968	2,200	1,800
Completed	1,929	2,038	1,057	1,718	2,200	1,800
Completed as % of requests	100%	100%	92%	87%	100%	100%
Completed within 24 hours of request	739	713		83	75	75
Completed as % of requests	38%	35%			34%	35%
Outstanding	0	0	101	149	0	0
Help desk calls	1,929	2,038	1,158	1,968	2200	2200
AMAC PCs (2)	16	37			40	40

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

**FY 2008-2009 GOALS**

- 1) Exchange 2007: Complete RFP, acquire, and implement.
- 2) Help Desk Software: Complete RFP, acquire, and implement.
- 3) Voice over IP: Trial of 100 phones and associated hardware.
- 4) Tax Collector Software: Complete implementation.
- 5) City View Software: Complete implementation.
- 6) Financial and Payroll Software: complete needs analysis and RFP.
- 7) Web Site: improve performance, increase utilization, redesign.
- 8) Microsoft SQL: standardize databases.
- 9) Microsoft SharePoint: Migrate web site to SharePoint and design intranet.
- 10) Begin more comprehensive statistical tracking to measure performance.

**FY 2007-2008 GOAL STATUS**

- 1) Standardize desktop environment and standardize software and permissions.  
9 MONTH STATUS: Standards established and migration of equipment and software not in compliance with standards has commenced.
- 2) Policies: Password, software acquisition, hardware acquisition.  
9 MONTH STATUS: Software and hardware acquisition policies complete. Password policies are in the planning stage.
- 3) Acquire help desk software to ensure quicker response time and tie budget figures to support calls.  
9 MONTH STATUS: Requirements for software complete. RFP in draft.
- 4) Change Wide Area Network (WAN) provider to accommodate increased network traffic.  
9 MONTH STATUS: WAN 100% upgraded with combination of fiber and copper.

GENERAL FUND BUDGET

INFO TECH SERVICES

PROGRAM HIGHLIGHTS

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- 5) Improve Local Area Network (LAN) in City Hall, Fire Dept, City Hall Annex, and Health Department.  
9 MONTH STATUS: 100% Completed.
  - 6) Consolidate and upgrade telephone systems in same.  
9 MONTH STATUS: Consolidation complete. Upgraded phone system requirements drafted.
  - 7) Upgrade network equipment to meet the demand of users and applications.  
9 MONTH STATUS: 100% Complete.
  - 8) Upgrade Exchange Server to 2007 to accommodate user requests and ability to maintain, backup, and archive e-mails.  
9 MONTH STATUS: Requirements completed. RFP in draft.
  - 9) Utilize newly acquired mainframe storage to stabilize applications and create test regions.  
9 MONTH STATUS: 100% Complete.

FY 2007-2008 ADDITIONAL ACCOMPLISHMENTS

- 
- 1) Changed domain name from <http://ci.bridgeport.ct.us> to <http://bridgeportct.gov>. This change is easier to convey to the public, and easier to remember.
  - 2) Additionally, we changed e-mail addresses to [firstname.lastname@bridgeportct.gov](mailto:firstname.lastname@bridgeportct.gov)  
Previous e-mail addresses were a complex combination of portions of last names combined with first names and a zero @ci.bridgeport.ct.us thus, [DoeJ0@ci.bridgeport.ct.us](mailto:DoeJ0@ci.bridgeport.ct.us) became [John.Doe@bridgeportct.gov](mailto:John.Doe@bridgeportct.gov)

GENERAL FUND BUDGET  
 INFO TECH SERVICES APPROPRIATION SUPPLEMENT

LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
<b>1108 INFORMATION TECHNOLOGY SERVICE</b>	<b>3,033,835</b>	<b>3,112,280</b>	<b>3,103,817</b>	<b>3,382,117</b>	<b>3,540,000</b>	<b>-157,883</b>
11108PS ITS PERS SVCS	1,069,580	1,011,963	1,034,310	1,143,406	1,097,289	46,117
1000 FULL TIME EARNED PAY	1,061,814	847,352	1,008,825	1,143,406	1,097,289	46,117
1002 FULL TIME HOLIDAY STRAIGHT						
1004 FULL TIME VACATION PAY	6,230	8,707	6,814			
1006 FULL TIME SICK PAY	2,849	2,442	129			
1008 FULL TIME PERSONAL PAY	509	305	139			
1012 FULL TIME UNION BUSINESS P						
1014 FULL TIME BEREAVEMENT PAY						
1016 FULL TIME JURY DUTY PAY	203	203				
1022 FULL TIME MILITARY LEAVE PAY						
1024 FT SNOW DAY PAY						
1026 FT HOME BOUND PAY						
1028 FT RETROACTIVE PAY	564		-4,262			
1030 FT COURT PAY						
1032 FT DOCKING PAY	-2,788	-2,221	-3,032			
1034 FT BONUS - CONTRACTUAL PAY	175		1,375			
1036 FT GRIEVANCE/ARB AWARD PAY						
1038 FT SALARY CONTINUATION (WC						
1099 CONTRACTED SALARIES		155,174	24,321			
1100 PT TEMP/SEASONAL EARNED PA						
1306 PERSONAL DAY PAY OUT						
1308 FT GRIEV/ARB AWARD PAY RETIREM	23					
21108TPS ITS OTH PERS SVCS	2,030	5,103	5,479	10,000	10,000	
1106 REGULAR STRAIGHT OVERTIME	1,007	1,089	729	6,000	6,000	
1108 REGULAR 1.5 OVERTIME PAY	1,023	4,014	1,394	3,000	3,000	
1110 TEMP ACTING 1.5X OVERTIME						
1116 HOLIDAY 2X OVERTIME PAY			1,182	1,000	1,000	
1118 STAND-BY PAY						
1120 STAND-BY PAY 1.5X OVERTIME						
1122 SHIFT 2 - 1.5X OVERTIME						
1124 SHIFT 2 - 2X OVERTIME						
1128 SHIFT 3 - 1.5X OVERTIME						
1130 SHIFT 3 - 2X OVERTIME						
1138 NORMAL STNDRD SHIFT DIFFER						
1310 PERM SHIFT 2 DIFF PAY			2,174			
1312 PERM SHIFT 3 DIFF PAY						
31108FB ITS FRINGE BENEFITS						
1802 MOVING EXPENSE REIMBURSEME						
1804 CITY-OWNED VEHICLE BENEFIT						
41108EX ITS OPER EXP	958,125	1,217,495	1,262,996	1,374,986	1,349,986	25,000
3610 TRAINING SERVICES	7,678	13,903	12,485	16,908	16,908	
3705 ADVERTISING SERVICES		395				
3720 TELEPHONE SERVICES	774,559	941,932	886,071	1,000,000	975,000	25,000
3905 EMP TUITION AND/OR TRAVEL REIM	100	1,108	1,525	2,195	2,195	
4020 COMPUTER PARTS	7,729	18,133	3,886	14,574	14,574	
4550 COMPUTER SOFTWARE	21,200	125,419	148,134	72,253	72,253	
4555 COMPUTER SUPPLIES	19,926	21,981	11,268	16,876	16,876	
4595 MEETING/WORKSHOP/CATERING FOOD	1,656	814				
4675 OFFICE SUPPLIES	25,366	25,849	47,486	48,030	48,030	
4700 PUBLICATIONS		429				
4998 OPERATIONAL EXPENSE FREEZE				18,214	18,214	
5055 COMPUTER EQUIPMENT	99,911	67,532	152,141	185,936	185,936	
5145 EQUIPMENT RENTAL/LEASE						
5150 OFFICE EQUIPMENT						
61108SS ITS SPEC SVCS	1,004,101	877,719	801,033	853,725	1,082,725	-229,000
6050 COMPUTER EQUIP MAINT SERVICE	142,189	395,530	387,128	149,833	149,833	
6055 COMPUTER SERVICES	599,911	219,890	298,887	570,438	570,438	
6165 MANAGEMENT SERVICES	261,819	262,017	114,473	111,903	340,903	-229,000
6170 OTHER MAINTENANCE & REPAIR S						
6260 MAILING/DELIVERY SERVICES						
6998 SPECIAL SERVICES EXP FREEZE				20,364	20,364	
9010 MAILING SERVICES	182	282	545	1,187	1,187	

GENERAL FUND BUDGET

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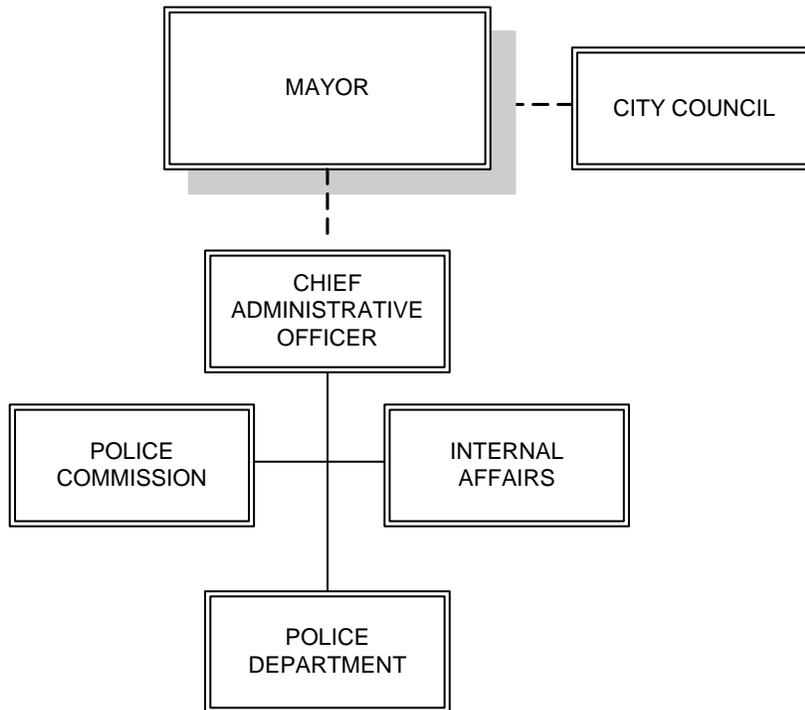
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GENERAL FUND BUDGET  
POLICE DEPARTMENT

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MISSION STATEMENT

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



GENERAL FUND BUDGET

POLICE DEPARTMENT

BUDGET DETAIL

Bryan Norwood  
*Chief of Police*

REVENUE SUMMARY

REVENUE SOURCE DESCRIPTION	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 CURRENT MODIFIED	FY2009 COUNCIL ADOPTED	VARIANCE ADOPTED TO CURRENT
<b>ORGANIZATION 1250 - POLICE DEPARTMENT</b>	<b>4,196,653</b>	<b>3,810,341</b>	<b>4,651,647</b>	<b>4,473,300</b>	<b>5,991,000</b>	<b>1,517,700</b>
R012 RECLAIMED DOG	1,454	2,539	870		1,700	1,700
R038 COPIES	46,451	46,828	27,990	50,000	50,000	
R128 HOLIDAY LIGHTS FESTIVAL	-285,000					
R142 BLOCKPARTY PERMIT, GUNPERMIT, FLE		8,926	5,215	8,000	8,000	
R143 SAFE NEIGHBORHOOD PROGRAM						
R144 OUTSIDE OVERTIME REIMBURSEMENT	1,675,336	1,832,226	2,816,659	2,225,000	3,575,000	1,350,000
R145 OUTSIDE OVERTIME SURCHARGE	430,231	494,983	707,877	604,000	950,000	346,000
R146 TOWING FINES	112,925	110,277	85,218	150,000	125,000	-25,000
R147 VENDOR ANNUAL REGISTRATION FEES	29,600	26,585	18,235	30,000	25,000	-5,000
R148 HOUSING AUTHORITY REIMB. POLICE OF	1,140,000	285,000				
R149 POLICE REPORTS				300	300	
R150 TRAFFIC VIOLATIONS	984,656	938,629	926,341	1,350,000	1,200,000	-150,000
R151 COMMERCIAL ALARMS 54%	55,132	61,056	60,086	50,000	50,000	
R152 RESIDENTIAL ALARMS 46%	1,996	2,592	2,397	2,000	2,000	
R153 ORDINANCE VIOLATIONS	3,872	702	760	4,000	4,000	
R345 LIBRARY OVERTIME REIMBURSEMENT						

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 021 POLICE</b>						
<b>ORGANIZATION 1250 - POLICE DEPARTMENT</b>	<b>40,481,827</b>	<b>41,300,825</b>	<b>42,327,558</b>	<b>43,158,843</b>	<b>43,552,059</b>	<b>-393,216</b>
11250PS POLICE PERSONAL SERVICES	26,185,989	27,385,978	27,325,113	29,107,295	27,856,049	1,251,246
21250TPS POLICE OTHER PERSONAL SERVIC	12,049,756	11,632,757	12,426,293	11,551,910	12,825,148	-1,273,238
31250FB POLICE FRINGE BENEFITS	409,650	395,122	388,425	421,800	432,900	-11,100
41250EX POLICE OPERATING EXPENSES	1,161,082	1,351,620	1,606,810	1,444,723	1,738,653	-293,930
61250SS POLICE SPECIAL SERVICES	675,350	535,349	580,916	633,115	699,309	-66,194

GENERAL FUND BUDGET

POLICE DEPARTMENT

BUDGET DETAIL

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008	FY 2009	VARIANCE	FY 2009	VARIANCE
						CURRENT MODIFIED	MAYOR'S PROPOSED	<over> / under	COUNCIL ADOPTED	<over> / under
TYPIST I	5.0	5.0	5.0	0.0	0.0	165,657	164,836	821	164,836	821
GARAGE CLERK	1.0	1.0	1.0	0.0	0.0	32,663	33,643	-980	33,643	-980
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	0.0	0.0	27,275	31,263	-3,987	31,263	-3,987
TELECOMMUNICATIONS OPERATOR	36.0	0.0	0.0	0.0	0.0	1,236,915	0	1,236,915	0	1,236,915
TYPIST I (35 HOURS)	23.0	23.0	23.0	0.0	0.0	771,212	806,383	-35,170	806,383	-35,170
DATA ENTRY OPERATOR I (35 HOURS)	1.0	1.0	1.0	0.0	0.0	28,973	29,841	-869	29,841	-869
MINI COMPUTER OPERATOR (35 HOURS)	1.0	1.0	1.0	0.0	0.0	40,662	41,883	-1,221	41,883	-1,221
ACCOUNTING CLERK II (35 HOURS)	2.0	2.0	2.0	0.0	0.0	92,931	95,718	-2,787	95,718	-2,787
STENOGRAPHER (35 HRS)	2.0	2.0	2.0	0.0	0.0	81,339	83,779	-2,439	83,779	-2,439
ACCOUNTING CLERK I	1.0	1.0	1.0	0.0	0.0	34,911	35,959	-1,048	35,959	-1,048
SENIOR PROJECT MANAGER	1.0	1.0	1.0	0.0	0.0	81,154	83,532	-2,378	83,532	-2,378
ASSISTANT SPECIAL PROJECT MANAGER	1.0	1.0	1.0	0.0	0.0	47,929	49,385	-1,456	49,385	-1,456
PAYROLL CLERK (35 HOURS)	2.0	2.0	2.0	0.0	0.0	92,931	95,718	-2,787	95,718	-2,787
POLICE OFFICER	290.0	290.0	290.0	0.0	0.0	15,773,100	15,778,852	-5,753	15,778,852	-5,753
POLICE DETECTIVE	49.0	49.0	49.0	0.0	0.0	3,079,124	3,055,823	23,301	3,055,823	23,301
POLICE SERGEANT	68.0	66.0	68.0	0.0	2.0	4,323,414	4,218,471	104,943	4,218,471	104,943
POLICE LIEUTENANT	22.0	22.0	22.0	0.0	0.0	1,323,700	1,589,115	-265,414	1,589,115	-265,414
POLICE CAPTAIN	9.0	9.0	9.0	0.0	0.0	1,055,306	761,148	294,158	761,148	294,158
POLICE DEPUTY CHIEF	4.0	4.0	4.0	0.0	0.0	389,031	389,032	-1	389,032	-1
CHIEF OF POLICE	1.0	1.0	1.0	0.0	0.0	119,953	119,953	0	119,953	0
POLICE MATRON	1.0	1.0	1.0	0.0	0.0	28,189	28,992	-803	28,992	-803
SUPERVISOR OF PARK SECURITY	1.0	1.0	1.0	0.0	0.0	0	0	0	41,241	-41,241
SPECIAL OFFICER	5.0	5.0	5.0	0.0	0.0	0	0	0	209,635	-209,635
PARKING ENFORCEMENT OFFICER (35 HOURS)	5.0	5.0	4.0	1.0	0.0	143,095	147,388	-4,293	147,388	-4,293
DETENTION OFFICER	14.0	14.0	11.0	3.0	0.0	483,733	483,727	6	483,727	6
KENNELPERSON	2.0	2.0	2.0	0.0	0.0	58,943	60,225	-1,282	60,225	-1,282
MAINTAINER I (GRADE I)	1.0	1.0	1.0	0.0	0.0	30,754	30,754	0	30,754	0
ASSISTANT ANIMAL CONTROL OFFICER	4.0	4.0	3.0	1.0	0.0	139,659	146,816	-7,157	146,816	-7,157
FLEET MECHANIC	2.0	2.0	2.0	0.0	0.0	87,585	98,568	-10,983	98,568	-10,983
EQUIPMENT MECHANIC FOREMAN	2.0	1.0	1.0	1.0	1.0	108,056	55,766	52,291	55,766	52,291
ANIMAL CONTROL OFFICER	1.0	1.0	0.0	1.0	0.0	42,601	42,601	0	42,601	0
NEW RECRUIT	0.0	0.0	0.0	0.0	0.0	0	-265,110	265,110	-265,110	265,110
ATTRITION	0.0	0.0	0.0	0.0	0.0	-1,441,281	-1,129,146	-312,135	-1,129,146	-312,135
ADMINISTRATIVE ASSISTANT	5.0	4.0	4.0	0.0	0.0	183,739	149,222	34,517	149,222	34,517
CAD DATA COORDINATOR	1.0	1.0	1.0	0.0	0.0	35,056	35,056	0	35,056	0
VICTIM ADVOCATE RECEPTIONIST	1.0	1.0	1.0	0.0	0.0	39,623	40,812	-1,189	40,812	-1,189
STABLE ATTENDANT	1.0	1.0	1.0	0.0	0.0	30,758	30,758	0	30,758	0
VICTIM ASSISTANCE COORDINATOR	1.0	1.0	1.0	0.0	0.0	52,615	0	52,615	52,615	0
SERVICE ASSISTANT	1.0	0.0	1.0	0.0	1.0	28,489	0	28,489	0	28,489
ALARM ADMINISTRATOR	1.0	1.0	1.0	0.0	0.0	35,441	0	35,441	35,441	0
CRIME ANALYST	1.0	0.0	0.0	1.0	1.0	37,600	0	37,600	0	37,600
ASSISTANT SPECIAL PROJECT MANAGER	1.0	0.0	0.0	1.0	1.0	44,378	0	44,378	0	44,378
SEASONAL EMPLOYEES UNDER GRANTS	0.0	0.0	0.0	0.0	0.0	9,718	9,718	0	9,718	0
UNIX DATA BASE ADMINISTRATOR	1.0	0.0	0.0	0.0	0.0	59,055	0	59,055	0	59,055
ADMINISTRATIVE SECRETARY	1.0	1.0	1.0	0.0	0.0	38,887	40,054	-1,167	40,054	-1,167
EXECUTIVE ASSISTANT TO THE CHIEF OF POLIC	1.0	1.0	1.0	0.0	0.0	46,584	46,584	0	46,584	0
<b>POLICE DEPARTMENT</b>	<b>574.0</b>	<b>530.0</b>	<b>527.0</b>	<b>9.0</b>	<b>6.0</b>	<b>29,121,457</b>	<b>27,517,118</b>	<b>1,604,339</b>	<b>27,856,050</b>	<b>1,265,407</b>

GENERAL FUND BUDGET

POLICE DEPARTMENT

PROGRAM HIGHLIGHTS

	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>SERVICE INDICATORS</b>					
<b>COMMUNICATION CENTER</b>					
911 calls received in Comm. Center	49,254	51,437	25,659	52,000	50,000
Non-911 calls received in Comm. Center	211,059	210,329	96,706	195,000	195,000
Total dispatched calls	121,784	123,537	60,908	122,000	122,000
Number of calls that are top priority	30,962	33,896	16,453	34,000	32,000
Number of calls that are handled w/o dispatch	7,245	7,499	4,024	7,500	7,700
Average time from receipt of call to dispatch	N/A	N/A	N/A	N/A	N/A
<b>VIOLENT CRIME INDICATORS</b>					
Violent Crimes Reported	1,472	1,628	813	1,500	1,500
Violent Crimes Cleared	462	569	275	550	550
Property Crimes Reported	6,596	6,995	3,506	6,000	6,000
Property Crimes Cleared	443	558	316	600	600
<b>ARREST INDICATORS</b>					
Violent Crime Arrests (Adults)	363	450	244	450	450
Violent Crime Arrests (Juvenile)	116	126	40	80	80
Violent Crime Arrests (Total)	479	576	284	530	530
Property Crime Arrests (Adults)	359	436	264	490	490
Property Crime Arrests (Juvenile)	116	140	77	110	110
Property Crime Arrests (Total)	475	576	341	600	600
Drug Offenses (Adults)	869	975	552	900	900
Drug Offenses (Juvenile)	87	105	45	90	90
Drug Offenses (Total)	956	1,080	597	990	990
All Other Crimes (Adults)	3,699	4,041	1,187	1,100	1,100
All Other Crimes (Juvenile)	792	831	346	700	700
All Other Crimes (Total)	4,491	4,872	2,233	1,800	1,800
Total Arrests (Adult)	5,290	5,902	2,947	2,940	2,940
Total Arrests (Juvenile)	1,111	1,202	508	890	890
Total Arrests (Comprehensive)	6,401	7,104	3,455	3,830	3,830
<b>TOTAL CRIME INDICATORS</b>					
Total Violent & Property Crimes Reported	8,068	8,623	4,319	8,600	8,200
Total Violent & Property Crimes Cleared	905	1,127	591	1,000	1,000
<b>TRAFFIC INCIDENT INDICATORS</b>					
Total Traffic Fatalities	6	10	10	10	10
Number of Moving Violations Issued	8,255	8,095	N/A	9,000	9,000
Number of DUI arrests	41	34	15	30	30
<b>POLICE INDICATORS</b>					
Complaints against sworn personnel	133	135	60	100	100

**FY 2008-2009 GOALS**

- 1) Hire and train class of 20 recruits.
- 2) Establish martial arts program for at least 40 Bridgeport students.
- 3) Qualify and activate Emergency Services Unit (ESU). The ESU is similar to a SWAT team and will be utilized for critical incidents, hostage situations, barricaded subjects, dignitary escorts, and active shooter situations (gunman in a school or other public place). The ESU will also respond appropriately to changes in the U.S. Department of Homeland Security's threat level.
- 4) Initiate "Recruitment Drive" focusing on Bridgeport residents.
- 5) Absorb Parks and Board of Education Police Officers into the ranks of Bridgeport Police Department.
- 6) Create the position of Assistant Police Chief.
- 7) Plan and fund "phase two" of Police Fleet including SCUBA trucks.

GENERAL FUND BUDGET

POLICE DEPARTMENT

PROGRAM HIGHLIGHTS

- 8) Purchase SWAT truck in accordance with U.S. Bureau of Justice Assistance Grant already in place.
- 9) Reconfigure Detective Bureau with new technology and equipment in accordance with Bureau of Justice Assistance Grant moving toward a "paperless system."
- 10) Pursue all-digital photographic system and electronic recording of all statements and interviews in the Detective Bureau.
- 11) Complete construction of Emergency Operations Center (EOC) and hire personnel in accordance with the U.S. Department of Justice Interoperability Grant. The EOC will allow all first responders in Fairfield County to use one regional communication system.

FY 2007-2008 GOAL STATUS

- 1) Hire a class of 40 recruits.  
9 MONTH STATUS: Hired a class of 40 recruits.
- 2) Renovate Newfield School for New Training Academy.  
9 MONTH STATUS: Renovated Newfield School for New Training Academy.
- 3) Finish construction at 300 Congress Street, moving Detective Bureau back and reconfiguring parking lot to accommodate new cars.  
9 MONTH STATUS: Finished construction at 300 Congress Street. Moved Detective Bureau back and reconfigured parking lot to accommodate new cars.
- 4) Phase out Remedy Order requirements through negotiations with City, Guardians, Hispanic Society and Police Union thus allowing the Chief to have more flexibility with regard to officers' assignments.  
9 MONTH STATUS: Attorneys for the City continue to work towards phasing out the Remedy Order.
- 5) Centralize patrol lineups with completion of construction at 300 Congress Street.  
9 MONTH STATUS: Centralized patrol lineups with completion of construction at 300 Congress Street.
- 6) Implement the new cars with the 21 cars per shift schedule.  
9 MONTH STATUS: Implemented the new cars with the 21 cars per shift schedule.
- 7) Outfit Emergency Services Unit with purchase of SWAT van, body armor and weapons.  
9 MONTH STATUS: Emergency Services Unit weapons and body armor purchases have been made, but a bid is still being developed for the SWAT Truck purchase.
- 8) Acquire property to house Emergency Services Unit vehicle and command vehicle.  
9 MONTH STATUS: A site has been identified for Narcotics & Vice and vehicle storage for the Mobile Command Post and anticipated Emergency Services Unit vehicle; purchase terms are currently being explored.
- 9) Acquire and outfit building for the Narcotics & Vice Division.  
9 MONTH STATUS: A site has been identified for Narcotics & Vice and vehicle storage for the Mobile Command Post and anticipated Emergency Services Unit vehicle; purchase terms are currently being explored.
- 10) Purchase Tasers and implement training for Tasers.  
9 MONTH STATUS: Purchased Tasers and implemented training for Tasers.
- 11) Identify a shooting range that can be used on a permanent basis.  
9 MONTH STATUS: Permanent shooting range has yet to be identified.

GENERAL FUND BUDGET

POLICE DEPARTMENT

PROGRAM HIGHLIGHTS

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- 12) Promote Captains and Lieutenants.  
9 MONTH STATUS: Four officers were promoted to the rank of Captain. Lieutenant exam was given and promotions will be made as soon as the Civil Service Commission gives the authorization.
- 13) Transition to new River Street Animal Shelter.  
9 MONTH STATUS: Transitioned to new River Street Animal Shelter.
- 14) Streamline and clear discipline cases.  
9 MONTH STATUS: Streamlined and cleared discipline cases.
- 15) Completion of regional interoperable Emergency Operations Center (EOC) 2008.  
9 MONTH STATUS: Completion of the interoperable EOC is scheduled for September 2008.
- 16) Facilitate the negotiation of a 20 year and out pension system.  
9 MONTH STATUS: The Union and the City continue to discuss a 20 year and out pension system.
- 17) Change to quartermaster system for uniform purchases.  
9 MONTH STATUS: Quartermaster system for uniform purchases is being discussed with the Union.
- 18) Continue implementation of Community Policing initiative.  
9 MONTH STATUS: Re-affirmed implementation of Community Policing initiative.
- 19) Provide quality management training from the Police Executive Research Forum (P.E.R.F.) for high-level managers.  
9 MONTH STATUS: Provided quality management training (P.E.R.F.) for high-level managers.

FY 2007 ADDITIONAL ACCOMPLISHMENTS

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- 1) Implemented video systems and electronic information sharing at "Line-up Inspections."
- 2) Provided training of Emergency Services Unit team members with National Tactical Officers Association.
- 3) Provided training of Emergency Services Unit team members at the United States Shooting Academy.
- 4) Provided training of the Mounted Unit with the Royal Canadian Mounted Police.
- 5) Continued support of accomplishments of the Neighborhood Enforcement Team.
- 6) Upgraded security at Police Headquarters and at the Community Services Division with installation of fencing and video surveillance equipment.
- 7) K-9 Unit expanded to a total of 8 dogs, one of which specializes in narcotics detection.
- 8) Policy and Procedure manual completely updated.

**GENERAL FUND BUDGET**  
**POLICE DEPARTMENT** **APPROPRIATION SUPPLEMENT**

LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
<b>1250 POLICE DEPARTMENT</b>	<b>40,481,827</b>	<b>41,300,825</b>	<b>42,327,558</b>	<b>43,158,843</b>	<b>43,552,059</b>	<b>-393,216</b>
11250PS POLICE PERSONAL SERVICES	26,185,989	27,385,978	27,325,113	29,107,295	27,856,049	1,251,246
1000 FULL TIME EARNED PAY	25,955,877	26,345,207	27,001,017	29,098,175	27,846,929	1,251,246
1002 FULL TIME HOLIDAY STRAIGHT	6,631	7,525	6,984			
1004 FULL TIME VACATION PAY	67,766	91,794	92,757			
1006 FULL TIME SICK PAY	42,273	39,272	47,470			
1008 FULL TIME PERSONAL PAY	12,087	10,609	11,813			
1014 FULL TIME BEREAVEMENT PAY	3,105	2,058	2,671			
1016 FULL TIME JURY DUTY PAY	124	749	108			
1028 FT RETROACTIVE PAY	30,537	875,012	113,889			
1032 FT DOCKING PAY	-9,068	-10,514	-13,908			
1034 FT BONUS - CONTRACTUAL PAY	19,046	5,164	6,641			
1036 FT GRIEVANCE/ARB AWARD PAY	3,328		6,387			
1099 CONTRACTED SALARIES	35,000					
1100 PT TEMP/SEASONAL EARNED PA	802	325	1,824	9,120	9,120	
1306 PERSONAL DAY PAY OUT	20					
1308 FT GRIEV/ARB AWARD PAY RETIREM NEW EOC PAYROLL	18,461	18,778	47,460			
21250TPS POLICE OTHER PERSONAL SERVIC	12,049,756	11,632,757	12,426,293	11,551,910	12,825,148	-1,273,238
1102 LONG TERM ACTING PAY	5,707	5,890	12,254	5,777	5,777	
1106 REGULAR STRAIGHT OVERTIME	-24,424	-151,264	-118,670			
1108 REGULAR 1.5 OVERTIME PAY	3,025,651	2,859,842	2,598,202			
1110 TEMP ACTING 1.5X OVERTIME	2,270	2,090	2,127	2,368	2,368	
1112 OUTSIDE PAY	1,948,033	1,830,298	2,581,080	2,030,744	3,303,982	-1,273,238
1114 OUTSIDE OVERTIME 1.5X PAY	94,760	80,000	235,094	105,757	105,757	
1116 HOLIDAY 2X OVERTIME PAY	41,831	37,060	39,153	41,949	41,949	
1122 SHIFT 2 - 1.5X OVERTIME	3,550,598	3,764,752	3,978,582	5,421,932	5,421,932	
1124 SHIFT 2 - 2X OVERTIME	24,561	25,396	31,427	29,302	29,302	
1128 SHIFT 3 - 1.5X OVERTIME	1,741,168	1,637,594	1,426,390	1,859,082	1,859,082	
1130 SHIFT 3 - 2X OVERTIME	21,517	19,262	20,260	23,408	23,408	
1134 TEMP SHIFT 2 DIFFERENTIAL	214,642	187,450	185,479	395,485	395,485	
1136 TEMP SHIFT 3 DIFFERENTIAL	120,636	103,964	113,863	119,930	119,930	
1138 NORMAL STNDRD SHIFT DIFFER	63,980	69,841	63,118	66,680	66,680	
1140 LONGEVITY PAY	402,975	60,885	405,400	414,135	414,135	
1302 TEMPORARY ACTING PAY	810	494	524	44,223	44,223	
1310 PERM SHIFT 2 DIFF PAY	6,959	7,385	5,667	8,504	8,504	
1312 PERM SHIFT 3 DIFF PAY	6,564	6,010	6,550	6,948	6,948	
1318 PERSONAL DAY PAYOUT RETIREMENT	3,493	8,015	658	800,040	800,040	
1320 COMP TIME PAYOUT RETIREMENT	68,397	14,484	29,838	3,141	3,141	
1322 HOLIDAY PAYOUT RETIREMENT	727,291	639,120	751,752	114,960	114,960	
1324 LONGEVITY RETIREMENT	2,336	424,189	57,545	57,545	57,545	
1342 LONGEVITY PAY RETIREMENT						
31250FB POLICE FRINGE BENEFITS	409,650	395,122	388,425	421,800	432,900	-11,100
1802 MOVING EXPENSE REIMBURSEME		22				
2399 UNIFORM ALLOWANCE	409,650	395,100	388,425	421,800	432,900	-11,100
41250EX POLICE OPERATING EXPENSES	1,161,082	1,351,620	1,606,810	1,444,723	1,738,653	-293,930
3050 PROPERTY RENTAL/LEASE			8,000			
3110 WATER UTILITY			118			
3120 SEWER USER FEES			109			
3435 PROPERTY INSURANCE			2,080			
3605 MEMBERSHIP/REGISTRATION FEES	2,910	2,030	2,550	2,735	2,735	
3610 TRAINING SERVICES	11,785	5,208	22,360	64,308	64,308	
3705 ADVERTISING SERVICES	4,729	5,065	4,054	5,553	5,553	
3715 PAGING SERVICES	2,741			3,420	3,420	
3720 TELEPHONE SERVICES	53,523	44,501	55,924	76,794	76,794	
3750 TRAVEL EXPENSES	1,575	614	1,504	2,435	2,435	
3905 EMP TUITION AND/OR TRAVEL REIM		81,786	101,234	78,570	78,570	

GENERAL FUND BUDGET  
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

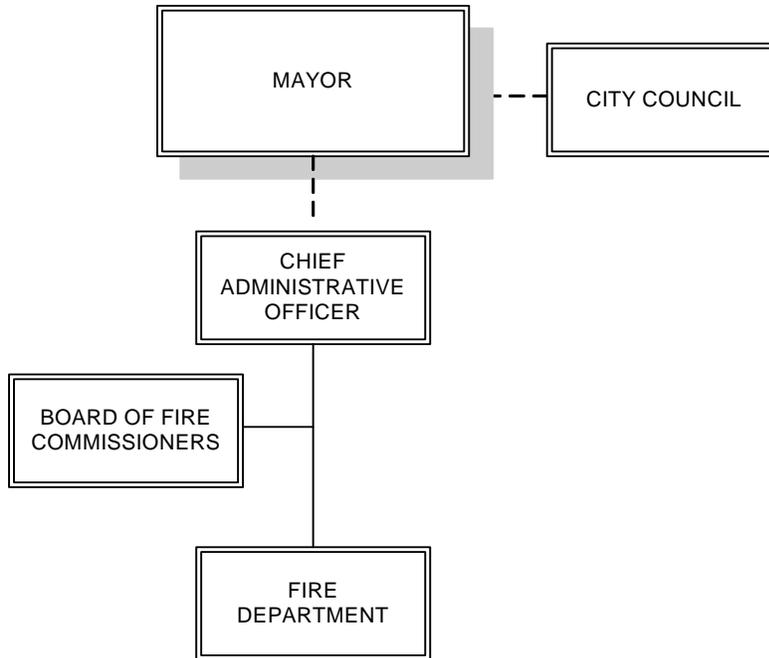
LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
3905 REIMBURSED TRAVEL EXPENSES	83,889					
4010 AUTOMOTIVE PARTS	172,513	226,373	244,199	232,236	232,236	
4020 COMPUTER PARTS	20	484	49	810	810	
4510 AGRICULTURAL SUPPLIES	119	45	168	810	810	
4515 ANIMAL SUPPLIES	26,602	21,836	48,977	45,719	45,719	
4520 ANIMALS	2,000	4,300	9,600	14,310	14,310	
4525 VETERINARY SUPPLIES	120			990	990	
4530 AUTOMOTIVE SUPPLIES	9,594	10,771	11,523	9,830	9,830	
4535 TIRES & TUBES	32,322	54,005	48,255	40,388	40,388	
4540 BUILDING MATERIALS & SUPPLIE	512	313	25	1,201	1,201	
4545 CLEANING SUPPLIES	4,155	2,641	1,370	2,667	2,667	
4550 COMPUTER SOFTWARE				405	405	
4555 COMPUTER SUPPLIES	15,468	15,047	11,094	11,001	11,001	
4560 COMMUNICATION SUPPLIES	3,657	5,402	6,839	9,403	9,403	
4595 MEETING/WORKSHOP/CATERING FOOD	2,436	95	513	6,650	6,650	
4615 GASOLINE	457,216	627,942	629,065	444,223	630,000	-185,777
4635 GASES AND EQUIPMENT	703	1,019	1,210	1,027	1,027	
4640 HARDWARE/TOOLS	5,839	2,647	10,424	10,504	10,504	
4645 LABORATORY SUPPLIES	413	40		405	405	
4655 LEATHER SUPPLIES				810	810	
4665 LAUNDRY SUPPLIES			70	405	405	
4670 MEDICAL SUPPLIES	3,777	4,514	3,308	4,347	4,347	
4675 OFFICE SUPPLIES	37,461	33,557	31,831	29,362	29,362	
4685 PERSONAL PRODUCTS	152	96	108	405	405	
4695 PHOTOGRAPHIC SUPPLIES	4,910	6,417	7,121	9,017	9,017	
4700 PUBLICATIONS	5,158	4,846	7,144	6,171	6,171	
4705 SUBSCRIPTIONS	1,108	870	932	1,991	1,000	991
4720 PAPER AND PLASTIC SUPPLIES	1,046	1,229	1,097	1,579	1,500	79
4745 UNIFORMS	11,410	15,586	32,751	85,527	95,000	-9,473
4755 TRAFFIC CONTROL PRODUCTS	227	284	284	850	1,500	-650
4998 OPERATIONAL EXPENSE FREEZE				60,201	60,000	201
5035 AUTOMOTIVE SHOP EQUIPMENT	7,240	9,230	2,383	8,411	8,411	
5045 VEHICLES	52,819		21,600	19,707	19,707	
5055 COMPUTER EQUIPMENT	-128	240	2,609	11,970	11,970	
5145 EQUIPMENT RENTAL/LEASE	42			547	547	
5150 OFFICE EQUIPMENT	56,719	53,648	10,380	27,521	27,521	
5155 OFFICE EQUIPMENT RENTAL/LEAS	42,952	42,943	42,291	41,367	45,000	-3,633
5160 PHOTOGRAPHIC EQUIPMENT	724	600	720	898	898	
5175 PUBLIC SAFETY EQUIPMENT	26,097	55,043	212,044	54,332	150,000	-95,668
5205 TRANSPORTATION EQUIPMENT	7,531	6,037	6,058	5,543	5,543	
5530 OFFICE FURNITURE	6,992	4,314	2,838	7,368	7,368	
61250SS POLICE SPECIAL SERVICES	675,350	535,349	580,916	633,115	699,309	-66,194
6030 VETERINARY SERVICES	119,818	108,149	82,564	66,623	66,623	
6035 TOWING SERVICES	6,708	8,317	14,599	10,837	10,837	
6045 BUILDING MAINTENANCE SERVICE	530	556	2,215	1,499	1,499	
6055 COMPUTER SERVICES	115,017	121,084	97,635	120,359	130,000	-9,641
6065 COMMUNICATION EQ MAINT SVCS	30,951	31,187	31,811	32,799	96,200	-63,401
6075 EDUCATIONAL SERVICES				950	950	
6115 HUMAN SERVICES	21,479	20,722	26,114	24,800	24,800	
6130 LEGAL SERVICES	104,637	64,434	23,367	18,000	18,000	
6155 MEDICAL SERVICES	15,760	6,350	31,581	20,974	20,974	
6165 MANAGEMENT SERVICES	1,200		278	1,350	1,350	
6170 OTHER MAINTENANCE & REPAIR S	10,493	14,093	13,722	16,367	16,367	
6175 OFFICE EQUIPMENT MAINT SRVCS	21,022	21,178	67,542	83,825	83,825	
6180 OTHER SERVICES	43,888	32,708	38,234	32,596	32,596	
6190 FILM PROCESSING SERVICES	6,236	5,899	7,343	6,980	6,980	
6200 PRINTING/GRAPHIC SERVICES				900	900	
6205 PUBLIC SAFETY SERVICES	2,477	1,863	1,024	2,405	2,405	
6215 REFUSE SERVICES	575	464	1,006	990	990	
6230 SPECIAL MASTER	75,320	16,573	19,184	70,000	70,000	
6240 TRANSPORTATION SERVICES	1,239		1,807	2,700	2,700	
6245 TESTING SERVICES	30,860	31,604	31,610	32,500	32,500	
6998 SPECIAL SERVICES EXP FREEZE				16,848	10,000	6,848
9005 VEHICLE MAINTENANCE SERVICES	67,140	50,170	89,279	68,813	68,813	

GENERAL FUND BUDGET  
FIRE DEPARTMENT

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MISSION STATEMENT

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



GENERAL FUND BUDGET

FIRE DEPARTMENT

BUDGET DETAIL

Brian Rooney  
Fire Chief

REVENUE SUMMARY

REVENUE SOURCE DESCRIPTION	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 CURRENT MODIFIED	FY2009 COUNCIL ADOPTED	VARIANCE ADOPTED TO CURRENT
<b>ORGANIZATION 1240 - FIRE DEPARTMENT</b>	<b>62,551</b>	<b>164,482</b>	<b>186,579</b>	<b>133,955</b>	<b>150,405</b>	<b>16,450</b>
R038 COPIES	171	550	341	200	1,500	1,300
R083 BLASTING PERMIT	200	160	460	150	250	100
R084 CARNIVAL PERMIT	400	525	525	500	600	100
R085 DAY CARE PERMIT	1,600	2,100	1,950	1,500	2,100	600
R086 DAY CARE - GROUP PERMIT	50		75	50	50	
R087 DRY CLEANER PERMIT	550	75	225	250	250	
R088 FLAMMABLE LIQUID LICENSE	19,150	19,075	27,375	25,000	25,000	
R089 FOAM GENERATOR LICENSE	1,100	810	405	1,000	1,000	
R090 GAS PIPE TEST PERMIT						
R091 HOTEL PERMIT	100	125	300	200	200	
R092 LIQUOR PERMIT	7,300	9,675	10,300	8,200	11,000	2,800
R093 PUBLIC HALL PERMIT	50	450	525	400	450	50
R094 ROOMING HOUSE PERMIT	2,550	3,175	3,975	3,200	3,200	
R095 SITE ASSESSMENT PERMIT	750	5,200	1,600	2,000	2,000	
R096 TANKINSTALLATION-COMMERCIALPER	850	1,700	900	575	575	
R097 TANKINSTALLATION-RESIDENTIALPE	2,800	2,370	1,575	2,500	2,500	
R098 TRUCK - HAZMAT PERMIT	7,450	9,750	12,140	8,000	6,000	-2,000
R099 VENDOR PERMIT	150	173	345	180	180	
R100 96/17 HOOD SYSTEM PERMIT	4,625	3,895	4,865	3,000	4,500	1,500
R101 CHARGE FOR TIME	438	16,012	31,300	29,000	29,000	
R102 DYNAMITE STORAGE		25				
R103 FIREWATCH REIMBURSEMENT	12,222	88,527	87,308	48,000	60,000	12,000
R104 FIRE HYDRANT USE PERMITS	45	110	90	50	50	

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 022</b>						
<b>ORGANIZATION 1240 - FIRE DEPARTMENT</b>	<b>23,268,708</b>	<b>22,313,489</b>	<b>21,549,539</b>	<b>22,995,471</b>	<b>24,128,533</b>	<b>-1,133,062</b>
11240PS FIRE DEPT PERS SVCS	16,932,441	16,266,850	16,076,555	17,565,856	18,399,013	-833,156
21240TPS FIRE DEPT OTH PERS SVCS	5,194,997	4,797,100	4,265,990	3,863,500	4,135,583	-272,083
31240FB FIRE DEPT FRINGE BENEFITS	277,125	292,450	271,425	325,000	325,000	
41240EX FIRE DEPT OPER EXP	558,714	596,590	619,178	815,210	771,503	43,707
61240SS FIRE DEPT SPEC SVCS	305,432	360,498	316,390	425,905	497,435	-71,530

GENERAL FUND BUDGET

FIRE DEPARTMENT

BUDGET DETAIL

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
TYPIST I	1.0	1.0	1.0	0.0	0.0	32,629	33,608	-978	33,608	-978
TYPIST II	1.0	1.0	1.0	0.0	0.0	34,911	35,959	-1,048	35,959	-1,048
PAYROLL CLERK	1.0	1.0	1.0	0.0	0.0	43,146	44,440	-1,295	44,440	-1,295
LEGAL SECRETARY (35 HOURS)	1.0	1.0	1.0	0.0	0.0	40,341	41,551	-1,211	41,551	-1,211
EMERGENCY REPORTING SERVICE OPERATOR	8.0	0.0	0.0	0.0	0.0	280,086	0	280,086	0	280,086
SPECIAL PROJECTS COORDINATOR	1.0	0.0	1.0	0.0	1.0	66,541	0	66,541	0	66,541
FIRE FIGHTER	186.0	178.0	178.0	0.0	0.0	8,558,163	8,946,083	-387,920	8,946,083	-387,920
PUMPER ENGINEER	40.0	40.0	40.0	0.0	0.0	2,212,840	2,271,435	-58,595	2,271,435	-58,595
FIRE LIEUTENANT	59.0	59.0	59.0	0.0	0.0	3,491,502	3,564,708	-73,206	3,564,708	-73,206
FIRE CAPTAIN	18.0	18.0	18.0	0.0	0.0	1,145,375	1,210,839	-65,464	1,210,839	-65,464
FIRE ASSISTANT CHIEF	10.0	10.0	10.0	0.0	0.0	782,640	778,043	4,597	778,043	4,597
FIRE DEPUTY CHIEF	3.0	3.0	3.0	0.0	0.0	270,006	261,974	8,032	261,974	8,032
FIRE DEPUTY MARSHALL	1.0	1.0	1.0	0.0	0.0	84,135	86,659	-2,524	86,659	-2,524
FIRE CHIEF	1.0	1.0	1.0	0.0	0.0	119,953	119,953	0	119,953	0
FIRE EQUIPMENT MECHANIC	3.0	3.0	3.0	0.0	0.0	177,534	180,891	-3,357	180,891	-3,357
SUPERINTENDENT OF MAINTENANCE	1.0	1.0	1.0	0.0	0.0	78,264	73,592	4,672	73,592	4,672
FIRE SENIOR INSPECTOR	2.0	2.0	1.0	1.0	0.0	146,324	145,244	1,080	145,244	1,080
FIRE INSPECTOR	6.0	6.0	6.0	0.0	0.0	381,702	390,206	-8,504	390,206	-8,504
FIRE MARSHALL	1.0	1.0	1.0	0.0	0.0	90,002	92,702	-2,700	92,702	-2,700
CUSTODIAN I	1.0	1.0	1.0	0.0	0.0	32,160	33,125	-965	33,125	-965
ATTRITION	-10.0	0.0	0.0	0.0	0.0	-644,150	0	-644,150	0	-644,150
DIRECTOR -EMERGENCY SERVICE	1.0	1.0	1.0	0.0	0.0	88,001	88,000	0	88,000	0
ASSISTANT SPECIAL PROJECT MANAGER	0.0	0.0	0.0	1.0	1.0	53,751	0	53,751	0	53,751
RECONCILIATION ADJUSTMENT	1.0	0.0	0.0	0.0	0.0	0	0	0	0	0
<b>FIRE DEPARTMENT</b>	<b>337.0</b>	<b>329.0</b>	<b>329.0</b>	<b>2.0</b>	<b>2.0</b>	<b>17,565,856</b>	<b>18,399,013</b>	<b>-833,156</b>	<b>18,399,013</b>	<b>-833,156</b>

GENERAL FUND BUDGET

FIRE DEPARTMENT

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>FACILITIES</b>					
Number of Fire Stations	14	14	8	8	8
Number of First Responder Stations	14	14	8	8	8
Number of Ladder Trucks	4	4	4	4	4
Number of Standby/Reserve Trucks	0	4	4	4	4
Number of Pumper Trucks/Engines	9	9	9	9	9
Number of Standby Pumper Trucks/Engines	0	4	4	4	4
Minimum staffing per truck	4	4	4	4	4
Number of Quints/combination equipment	1	1	1	1	1
Number of budgeted employees	368	366	366	366	394
<b>REVENUE</b>					
Firewatch	\$ 86,554	\$ 98,492	\$37, 932.99	\$75,865.98	\$75,865.98
Insurance Reimbursement	\$ 68,400	\$ 33,025	\$14,475.00	\$28,950.00	\$28,950.00
Permits & Inspection fees	\$ 78,635	\$ 71,704	\$30,108.00	\$60,216.00	\$60,216.00
Total Revenue Generated	\$233,589	\$203,221	\$82,515.99	\$165,031.98	\$165,031.98
<b>FIRE INCIDENTS</b>					
Residential Fire Incidents	160	173	119	267	267
Commercial/Industrial Fire Incidents	20	16	134	268	268
Fire Incidents involving Non-Structures	480	49	170	340	340
TOTAL FIRE INCIDENTS	660	238	752	875	875
Non-fire Incidents requiring response	9,779	1,684	6,600	13,208	13,208
False Alarms	1,790	1,800	1,717	3,434	3,434
Arson Incidents in structure	21	21	20	40	40
Total Arson Incidents in non-structure	41	N/A	9	18	18
TOTAL ARSON INCIDENTS	62	53	29	30	30
Arson Arrests	1	4	3	6	6
<b>STAFF INJURY DETAIL</b>					
Personnel Deaths	0	0	0	0	0
Injuries with time lost	134	73	61	122	122
Injuries with no time lost	58	57	53	106	106
TOTAL INJURIES	192	130	114	228	228
<b>RESPONSE TIME/EMS</b>					
Calls responded to within 4 minutes	98%	N/A	N/A	N/A	N/A
Basic Life Support Responder Incidents	3,366	3,398	1,585	3,170	3,170
<b>FIRE INSPECTIONS &amp; PREVENTION</b>					
Residential Structures Inspected	2,552	1,528	987	1,974	1,974
Commercial Structures Inspected	785	417	220	440	440
Industrial Structures Inspected	66	0	2	4	4
Total Structures Inspected	9,058	1,945	1,357	2,714	2,714
Inspections carried out by fire supression staff	4,069	N/A	N/A	N/A	N/A
Smoke detectors installed	5,800	N/A	3,500	4,000	4,000

FY 2008-2009 GOALS

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- 1) Conduct promotional examinations for the ranks of Deputy Fire Chief, Fire Marshall, Senior Fire Inspector, and Superintendent of Maintenance.
- 2) Continue Safe Asleep Program in partnership with the American Red Cross and AmeriCorps. We are currently in the third year of a five year grant awarded by the Centers for Disease Control which provides for the installation of 4,000 smoke alarms into the homes of Bridgeport residents.
- 3) Order a new Rescue truck which will replace the current 1992 Pierce Rescue vehicle that has seen heavy service and has high mileage.
- 4) Receive delivery of a new 30' Fireboat to be placed in service as the first of its kind to provide fire protection and rescue capability to the Bridgeport harbor.
- 5) Continue boat training in conjunction with the U.S. Coast Guard until all members of the department have completed the training.
- 6) Conduct annual physical examinations as required by The Occupational Safety and Health Administration for all members of the department.
- 7) Complete basic fire training school for 29 new recruits to fill remaining vacancies and bring the Fire Department to full staffing levels.
- 8) Continue sick and injury leave review in coordination with the Board of Fire Commissioners, successfully proven to reduce associated costs.
- 9) Purchase new four door sedan for Administration staff use with remaining Federal Grant money to replace a 1995 Ford Taurus with high mileage.
- 10) Purchase 77 new firefighting self-contained breathing apparatus units with funds from a Federal Grant provided by the U.S. Fire Administration to replace current older units which are not in compliance with the 2007 National Fire Protection Association Standard.
- 11) Construct a new Emergency Communications and Emergency Operations Center which will provide one Public Safety answering point for 911 calls for Fire, Police and EMS.
- 12) The Emergency Management Director's goals for 2008-2009 include:
  - a) Fill Port Security guidelines and requirements.
  - b) Fill school security guidelines and planning.
  - c) Fulfill Homeland Security requirements and guidelines.
  - d) Fulfill emergency preparedness guidelines as it relates to the National Response framework as required by the 9/11 commission report.

GENERAL FUND BUDGET

FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

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FY 2007-2008 GOAL STATUS

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- 1) Continue Safe Asleep Program in partnership with the American Red Cross and AmeriCorps. A grant awarded in 2006 will provide for the installation of 4,000 smoke alarms in the homes of Bridgeport residents this year.  
9 MONTH STATUS: Have installed approximately 3,500 smoke alarms to date and will install remaining 500 smoke alarms in the remaining three months of this fiscal year.
- 2) Conduct annual physical examinations as required by the Occupational Safety and Health Administration for all members of the Fire Department.  
9 MONTH STATUS: Annual physicals began July 1, 2007 and will continue through June 30, 2008 until all members of the department have received their physical.
- 3) Receive delivery of 200 complete sets of firefighting gear valued at \$1,480 each, purchased with federal grant funds.  
9 MONTH STATUS: 200 complete sets of turnout gear valued at \$1,480 each have been received and are currently in service.
- 4) Purchase additional 100 complete sets of firefighting gear to outfit all Fire Department members.  
9 MONTH STATUS: 100 additional sets of turnout gear have been ordered in July 2007 and received in October 2007 and are currently in service.
- 5) Train all members of the Fire Department in boating operations in conjunction with the U.S. Coast Guard, in order to begin operating with the Fire Boat.  
9 MONTH STATUS: Boat training in conjunction with the U.S. Coast Guard began July 1, 2007 and approximately one third of the members of the department have completed the training.
- 6) Seek federal grant funding for the replacement of 91 firefighting self-contained breathing apparatus at a cost of \$6,500 each for a savings to the City of Bridgeport of \$591,500  
9 MONTH STATUS: The Bridgeport Fire Department was awarded a grant from the U.S Fire Administration in November 2007 that will enable the department to purchase 77 firefighting self-contained breathing apparatus at a cost of \$4,999.00 each for a savings to the City of Bridgeport of \$384,923.
- 7) Continue sick and injury leave review in coordination with the Board of Fire Commissioners, successfully proven to reduce associated costs.  
9 MONTH STATUS: This initiative has been ongoing since July 1, 2007 and will continue on a month by month basis which has proved to reduce associated costs.
- 8) Maintain current budget levels despite increasing costs and ever-present dangers of fire, hazardous incidents and other emergencies.  
9 MONTH STATUS: The Bridgeport Fire Department has managed to maintain current budget levels despite increasing costs.

GENERAL FUND BUDGET  
FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

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FY 2007-2008 ADDITIONAL ACCOMPLISHMENTS

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- 1) Opening of the new Engine 10 firehouse located on 950 Boston Avenue.
- 2) Hire a new group of 20 firefighters to fill remaining vacancies and bring the Fire Department to full staffing levels.
- 3) Conduct promotional examinations for the ranks of Assistant Chief (2), Captain, and Lieutenant.
- 4) Continue Safe Asleep Program in partnership with the American Red Cross and AmeriCorps. A grant awarded in 2006 will provide for the installation of 4,000 smoke alarms in the homes of Bridgeport residents this year.
- 5) Receive delivery of two new Pierce Pump apparatus, which will replace two pumps over 20 years old.
- 6) Receive delivery of 18 new Fire Department vehicles supported by a federal grant to replace the current inventory of outdated vehicles.
- 7) Conduct annual physical examinations as required by OSHA for all members of the Fire Department.
- 8) Receive federal grant funds for 200 complete sets of firefighting gear valued at \$1,480 each for a savings to the City of Bridgeport of \$296,000.
- 9) Continue sick and injury leave review in coordination with the Board of Fire Commissioners, successfully proven to reduce associated costs.

GENERAL FUND BUDGET

FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
<b>1240 FIRE DEPARTMENT</b>	<b>23,268,708</b>	<b>22,313,489</b>	<b>21,549,539</b>	<b>22,995,471</b>	<b>24,128,533</b>	<b>-1,133,062</b>
11240PS FIRE DEPT PERS SVCS	16,932,441	16,266,850	16,076,555	17,565,856	18,399,013	-833,156
1000 FULL TIME EARNED PAY	16,915,819	16,220,939	15,949,247	17,565,856	18,399,013	-833,156
1002 FULL TIME HOLIDAY STRAIGHT	13,682	17,364	16,194			
1004 FULL TIME VACATION PAY	7,111	7,991	2,797			
1028 FT RETROACTIVE PAY	4,783		26,677			
1032 FT DOCKING PAY		7				
1034 FT BONUS - CONTRACTUAL PAY	2,275	35	275			
1036 FT GRIEVANCE/ARB AWARD PAY		500	505			
1100 PT TEMP/SEASONAL EARNED PA	-21,233					
1306 PERSONAL DAY PAY OUT	4,356					
1308 FT GRIEV/ARB AWARD PAY RETIREM	5,647	20,014	80,860			
21240TPS FIRE DEPT OTH PERS SVCS	5,194,997	4,797,100	4,265,990	3,863,500	4,135,583	-272,083
1102 LONG TERM ACTING PAY	2,359	4,565	9,241	7,500	7,500	
1104 TEMPORARY ACTING 2X OVERTI						
1106 REGULAR STRAIGHT OVERTIME	76,752	-5,279	-9,719			
1108 REGULAR 1.5 OVERTIME PAY	3,348,293	2,963,761	2,412,344	1,910,000	1,813,982	96,019
1110 TEMP ACTING 1.5X OVERTIME	3,836	6,072	2,810	3,800	3,800	
1116 HOLIDAY 2X OVERTIME PAY	-527	691	691	1,500	1,500	
1118 STAND-BY PAY	93,935	96,534	95,000	104,700	104,700	
1122 SHIFT 2 - 1.5X OVERTIME	56,421	51,912	54,203	70,000	70,000	
1126 FIREWATCH OVERTIME	74,483	86,735	105,893	80,000	80,000	
1134 TEMP SHIFT 2 DIFFERENTIAL	9,644	10,111	10,050	12,000	380,101	-368,101
1138 NORMAL STNDRD SHIFT DIFFER			248			
1140 LONGEVITY PAY	366,120	27,600	376,575	380,000	380,000	
1302 TEMPORARY ACTING PAY	163,296	166,845	190,650	124,000	124,000	
1318 PERSONAL DAY PAYOUT RETIREMENT			27,778	1,100,000	1,100,000	
1320 COMP TIME PAYOUT RETIREMENT	5,015	5,747	2,024			
1322 HOLIDAY PAYOUT RETIREMENT	993,903	961,852	982,980	35,000	35,000	
1324 LONGEVITY RETIREMENT	1,468	392,175	33,000	35,000	35,000	
31240FB FIRE DEPT FRINGE BENEFITS	277,125	292,450	271,425	325,000	325,000	
2399 UNIFORM ALLOWANCE	277,125	292,450	271,425	325,000	325,000	
41240EX FIRE DEPT OPER EXP	558,714	596,590	619,178	815,210	771,503	43,707
3435 PROPERTY INSURANCE		1,305	4,308	8,998	8,998	
3605 MEMBERSHIP/REGISTRATION FEES	4,715	3,670	3,695	5,455	5,455	
3610 TRAINING SERVICES	40,539	23,500	27,071	48,456	48,456	
3715 PAGING SERVICES	3,254	2,750	2,698	3,500	3,500	
3720 TELEPHONE SERVICES	64,185	42,400	51,742	65,638	65,638	
3750 TRAVEL EXPENSES				840	840	
3905 EMP TUITION AND/OR TRAVEL REIM		17,992	10,760	23,029	23,029	
3905 REIMBURSED TRAVEL EXPENSES	29,160					
4010 AUTOMOTIVE PARTS	48,033	65,736	64,278	83,495	83,495	
4020 COMPUTER PARTS	818	900	900	223	223	
4025 ROADWAY PARTS	48	173	180	179	179	
4505 ARTS & CRAFT SUPPLIES				60	60	
4530 AUTOMOTIVE SUPPLIES	367	3,417	4,175	3,166	3,166	
4535 TIRES & TUBES	10,665	23,251	30,538	30,489	30,489	
4545 CLEANING SUPPLIES	2,592	2,508	1,798	2,664	2,664	
4550 COMPUTER SOFTWARE		5,475		7,767	7,767	
4555 COMPUTER SUPPLIES	2,438	4,878	1,048	4,887	4,887	
4560 COMMUNICATION SUPPLIES	25,245	23,281	21,098	20,813	20,813	
4570 ELECTRONIC SUPPLIES	472	437	576	427	427	
4580 SCHOOL SUPPLIES	188	599	662	18	18	
4595 MEETING/WORKSHOP/CATERING FOOD		859	150	1,354	1,354	
4600 FOOD SERVICE SUPPLIES				81	81	
4605 FURNISHINGS	147	4,660	180			
4610 DIESEL	49,123	64,624	62,589	54,434	54,434	
4615 GASOLINE	19,493	31,226	32,593	27,552	47,552	-20,000
4620 HEATING OIL				405	405	
4630 OTHER FUELS	22	148	148	365	365	
4635 GASES AND EQUIPMENT	2,339	3,422	2,364	4,202	4,202	
4640 HARDWARE/TOOLS	10,329	11,446	12,444	15,934	15,934	
4650 LANDSCAPING SUPPLIES		370	449	420	420	

GENERAL FUND BUDGET  
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
4665 LAUNDRY SUPPLIES				229	229	
4670 MEDICAL SUPPLIES	4,497	3,994	2,819	2,955	2,955	
4675 OFFICE SUPPLIES	12,932	12,412	16,990	13,137	13,137	
4680 OTHER SUPPLIES	2,923	2,803	2,738	3,239	3,239	
4695 PHOTOGRAPHIC SUPPLIES	457	259	319	414	414	
4700 PUBLICATIONS	7,813	7,982	1,853	2,085	2,085	
4705 SUBSCRIPTIONS	993	2,350	2,159	1,149	1,149	
4720 PAPER AND PLASTIC SUPPLIES			456	129	129	
4740 TEXTILE SUPPLIES	1,059	950	420	405	405	
4745 UNIFORMS	14,746	10,362	14,980	27,293	27,293	
4750 TRANSPORTATION SUPPLIES	233	450	373	405	405	
4755 TRAFFIC CONTROL PRODUCTS	180	250	424	612	612	
4770 SALE OF SURPLUS/OBSOLETE ITE	63	411		891	891	
4998 OPERATIONAL EXPENSE FREEZE				28,378	20,000	8,378
5035 AUTOMOTIVE SHOP EQUIPMENT	993	3,883	899	1,347	1,347	
5050 CLEANING EQUIPMENT	718	444	348	3,095	3,095	
5055 COMPUTER EQUIPMENT	17,804	23,234	14,544	7,391	7,391	
5075 SCHOOL EQUIPMENT				90	90	
5080 ELECTRICAL EQUIPMENT	802	1,010	1,443	1,969	1,969	
5095 FOOD SERVICE EQUIPMENT	1,396	617	1,647	1,134	1,134	
5105 HOUSEHOLD APPLIANCES		1,277				
5110 HVAC EQUIPMENT	990	800	1,517	861	861	
5120 LANDSCAPING EQUIPMENT	999		298	382	382	
5135 MEDICAL EQUIPMENT	3,875	4,108	2,513	4,663	4,663	
5150 OFFICE EQUIPMENT	1,549	10,237	1,816	9,056	9,056	
5155 OFFICE EQUIPMENT RENTAL/LEAS	3,084	3,084	1,542	1,980	3,600	-1,620
5160 PHOTOGRAPHIC EQUIPMENT	1,533		805	811	811	
5175 PUBLIC SAFETY EQUIPMENT	153,345	138,868	186,450	281,949	225,000	56,949
5190 ROADWAY EQUIPMENT		850	900	620	620	
5205 TRANSPORTATION EQUIPMENT	6,191	14,573	500	862	862	
5210 TESTING EQUIPMENT				162	162	
5215 WELDING EQUIPMENT	580	1,294	421	650	650	
5510 OTHER FURNITURE	4,788	7,243	6,080			
5530 OFFICE FURNITURE		3,818	17,480	2,016	2,016	
61240SS FIRE DEPT SPEC SVCS	305,432	360,498	316,390	425,905	497,435	-71,530
6035 TOWING SERVICES	414	350	1,182	3,525	3,525	
6055 COMPUTER SERVICES	2,290	17,820	20,980	21,435	25,000	-3,565
6060 CONSTRUCTION SERVICES	40,392	49,307	24,580	66,495	66,495	
6065 COMMUNICATION EQ MAINT SVCS	18,911	7,113	16,156	10,560	13,500	-2,940
6115 HUMAN SERVICES	8,618	8,944	4,589	11,309	11,309	
6140 LAUNDRY SERVICES	6,535	6,650	2,655	7,900	7,900	
6155 MEDICAL SERVICES	3,600	38,586	7,340	29,308	29,308	
6170 OTHER MAINTENANCE & REPAIR S	30,914	20,915	28,916	30,704	30,704	
6175 OFFICE EQUIPMENT MAINT SRVCS	3,148	3,319	4,442	5,904	5,330	574
6180 OTHER SERVICES	27,263	8,113	2,854	1,875	1,875	
6190 FILM PROCESSING SERVICES	1,797	1,602	852	964	964	
6205 PUBLIC SAFETY SERVICES	117,710	112,527	117,677	121,508	180,776	-59,268
6215 REFUSE SERVICES		3,125				
6245 TESTING SERVICES	6,330	6,270	5,975	5,909	5,909	
6250 TRAVEL SERVICES		943		1,462	1,462	
6998 SPECIAL SERVICES EXP FREEZE				3,669	10,000	-6,331
9005 VEHICLE MAINTENANCE SERVICES	37,510	74,917	78,191	103,378	103,378	

GENERAL FUND BUDGET

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GENERAL FUND BUDGET  
**EMERGENCY OPERATIONS CENTER**  
 BUDGET DETAIL

Andrew Nunn  
*Manager*

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 024</b>						
<b>ORGANIZATION 1260 EMERGENCY OPERATIONS CENTER</b>					<b>2,250,415</b>	<b>-2,250,415</b>
11260PS EOC PERS SVCS					1,920,378	-1,920,378
21260TPS EOC OTH PERS SVCS					192,037	-192,037
31260FB EOC FRINGE BENEFITS						
41260EX EOC OPER EXP					93,400	-93,400
61260SS EOC SPEC SVCS					44,600	-44,600

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
DIRECTOR - EOC / TRAINING	0.0	1.0	0.0	1.0	0.0	0	98,785	-98,785	98,785	-98,785
DEPUTY DIRECTOR / TRAINING	0.0	2.0	0.0	2.0	0.0	0	135,318	-135,318	135,318	-135,318
ASST SPECIAL PROJECT MANAGER	0.0	6.0	0.0	6.0	0.0	0	276,390	-276,390	276,390	-276,390
UNIX DATA BASE ADMINISTRATOR	0.0	1.0	1.0	0.0	0.0	0	59,055	-59,055	59,055	-59,055
PUB. SAFETY TELECOMMUNICATOR	0.0	37.0	37.0	0.0	0.0	0	1,521,168	-1,521,168	1,521,168	-1,521,168
ADMINISTRATIVE ASSISTANT	0.0	1.0	1.0	0.0	0.0	0	35,225	-35,225	35,225	-35,225
ATTRITION	0.0	-5.0	0.0	0.0	5.0	0	-205,563	205,563	-205,563	205,563
<b>EMERGENCY OPERATIONS CENTER</b>	<b>0.0</b>	<b>43.0</b>	<b>39.0</b>	<b>9.0</b>	<b>5.0</b>	<b>0</b>	<b>1,920,378</b>	<b>-1,920,378</b>	<b>1,920,378</b>	<b>-1,920,378</b>

PROGRAM SUMMARY

In the fall of 2005 the City of Bridgeport was awarded a Community Oriented Policing Services (COPS) Interoperable Communications Technology Program (ICTP) Grant in the amount of \$6,000,000 to enhance regional public safety interoperability and related capabilities. The grant provides federal funding to consolidate the now separate police and fire communications centers and supports the creation of the Department of Public Safety Communications (Emergency Operations Center). This new department will consolidate 9-1-1 and dispatch functions in a state-of-the-art facility at the City's Public Facilities Complex with new equipment and new systems, replacing equipment that is now 20 years old. The complex will also house a cutting-edge Regional Emergency Operations Center, which will establish a regional dispatch center to provide a seamless communication network among first responders across disciplines and jurisdictions. Additional funding for the center was included in the City's Capital Plan, and will ensure that the on-going costs of operating the Center will be available to support the center once the Federal funding is depleted.

GENERAL FUND BUDGET  
EMERGENCY OPERATIONS APPROPRIATION SUPPLEMENT

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<u>LINE ITEM SUPPLEMENT</u>	<u>FY2005</u> <u>ACTUAL</u>	<u>FY2006</u> <u>ACTUAL</u>	<u>FY2007</u> <u>ACTUAL</u>	<u>FY2008</u> <u>CURRENT</u> <u>MODIFIED</u>	<u>FY2009</u> <u>ADOPTED</u>	<u>VARIANCE</u> <u>CURRENT less</u> <u>ADOPTED</u>
<b>1260 EMERGENCY OPERATIONS CENTER</b>					<b>2,250,415</b>	<b>-2,250,415</b>
11260PS EOC PERS SVCS					1,920,378	-1,920,378
1000 FULL TIME EARNED PAY					1,920,378	-1,920,378
21260TPS EOC OTH PERS SVCS					192,037	-192,037
1102 LONG TERM ACTING PAY						
1104 TEMPORARY ACTING 2X OVERTI						
1106 REGULAR STRAIGHT OVERTIME						
1108 REGULAR 1.5 OVERTIME PAY					192,037	-192,037
1110 TEMP ACTING 1.5X OVERTIME						
1116 HOLIDAY 2X OVERTIME PAY						
1118 STAND-BY PAY						
1120 STAND-BY PAY 1.5X OVERTIME						
1122 SHIFT 2 - 1.5X OVERTIME						
1124 SHIFT 2 - 2X OVERTIME						
1128 SHIFT 3 - 1.5X OVERTIME						
1130 SHIFT 3 - 2X OVERTIME						
1134 TEMP SHIFT 2 DIFFERENTIAL						
1136 TEMP SHIFT 3 DIFFERENTIAL						
1138 NORMAL STNDRD SHIFT DIFFER						
1302 TEMPORARY ACTING PAY						
1310 PERM SHIFT 2 DIFF PAY						
1312 PERM SHIFT 3 DIFF PAY						
31260FB EOC FRINGE BENEFITS						
1802 MOVING EXPENSE REIMBURSEME						
1804 CITY-OWNED VEHICLE BENEFIT						
41260EX EOC OPER EXP					93,400	-93,400
3110 WATER UTILITY					2,000	-2,000
3120 SEWER USER FEES						
3130 ELECTRIC UTILITY SERVICES					20,000	-20,000
3140 GAS UTILITY SERVICES						
3410 FIRE INSURANCE						
3420 LIABILITY INSURANCE						
3605 MEMBERSHIP/REGISTRATION FEES					1,000	-1,000
3610 TRAINING SERVICES					18,500	-18,500
3705 ADVERTISING SERVICES					2,150	-2,150
3715 PAGING SERVICES						
3720 TELEPHONE SERVICES						
3905 EMP TUITION AND/OR TRAVEL REIM						
4545 CLEANING SUPPLIES						
4550 COMPUTER SOFTWARE					20,900	-20,900
4555 COMPUTER SUPPLIES						
4560 COMMUNICATION SUPPLIES						
4675 OFFICE SUPPLIES					25,750	-25,750
4998 OPERATIONAL EXPENSE FREEZE						
5150 OFFICE EQUIPMENT						
5155 OFFICE EQUIPMENT RENTAL/LEAS					3,100	-3,100
61260SS EOC SPEC SVCS					44,600	-44,600
6175 OFFICE EQUIPMENT MAINT SRVCS					10,300	-10,300
6180 OTHER SERVICES					34,300	-34,300

GENERAL FUND BUDGET  
**WEIGHTS & MEASURES**  
 BUDGET DETAIL

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Robert DeLucia  
*Manager*

**REVENUE SUMMARY**

REVENUE SOURCE DESCRIPTION	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 CURRENT MODIFIED	FY2009 COUNCIL ADOPTED	VARIANCE ADOPTED TO CURRENT
<b>ORGANIZATION 1245 - WEIGHTS &amp; MEASURES</b>	<b>58,745</b>	<b>70,245</b>	<b>67,680</b>	<b>84,000</b>	<b>84,000</b>	
R252 ANNUALCOMMERCIALSSCALECERTIFIC	58,745	70,245	67,680	84,000	84,000	

**APPROPRIATION SUMMARY**

APPROPRIATION LEVEL DESCRIPTION	FY2005 EXPENDED	FY2006 EXPENDED	FY2007 EXPENDED	FY2008 CURRENT BUDGET	FY2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 023</b>						
<b>ORGANIZATION 1245 - WEIGHTS &amp; MEASURES</b>	<b>96,286</b>	<b>62,153</b>	<b>55,697</b>	<b>108,150</b>	<b>108,149</b>	<b>2</b>
11245PS WEIGHTS & MEASURES PERS SVCS	96,014	62,061	53,029	107,650	107,649	2
21245TPS WEIGHTS & MEASURES OTH PERS SVCS			2,572			
31245FB WEIGHTS & MEASURES FRNG BENE						
41245EX WEIGHTS & MEASURES OPER EXP	272	92	96	500	500	

**PERSONNEL SUMMARY**

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
SEALER OF WEIGHTS AND MEASURES	1.0	1.0	0.0	1.0	0.0	55,194	55,192	2	55,192	2
DEPUTY SEALER WEIGHTS AND MEASURES	1.0	1.0	1.0	0.0	0.0	52,457	52,457	0	52,457	0
<b>WEIGHTS &amp; MEASURES</b>	<b>2.0</b>	<b>2.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>107,650</b>	<b>107,649</b>	<b>2</b>	<b>107,649</b>	<b>2</b>

**PROGRAM SUMMARY**

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



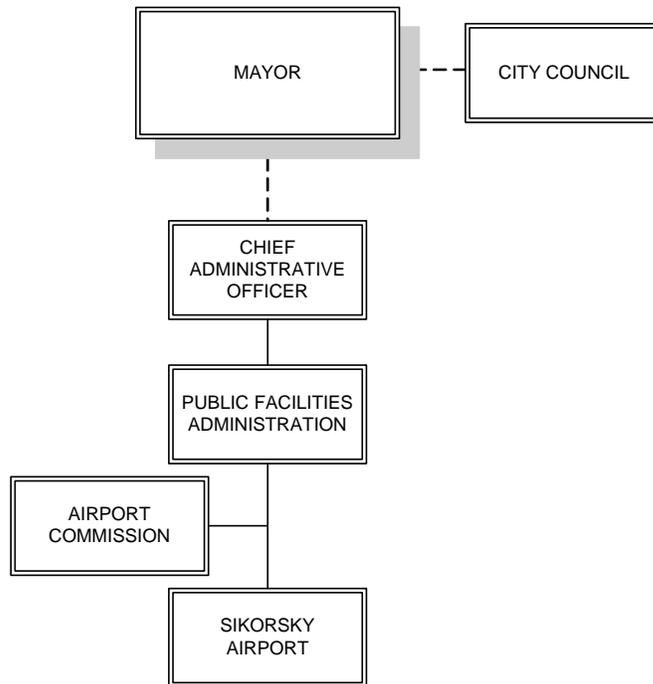
GENERAL FUND BUDGET

PUBLIC FACILITIES ADMINISTRATION  
SIKORSKY AIRPORT

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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, responding to seasonal situations that may affect daily operations.



GENERAL FUND BUDGET

SIKORSKY AIRPORT

BUDGET DETAIL

John Ricci  
Manager

REVENUE SUMMARY

REVENUE SOURCE DESCRIPTION	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 CURRENT MODIFIED	FY2009 COUNCIL ADOPTED	VARIANCE ADOPTED TO CURRENT
<b>ORGANIZATION 1175 - SIKORSKY AIRPORT</b>	<b>942,488</b>	<b>1,016,260</b>	<b>955,344</b>	<b>1,017,140</b>	<b>1,025,671</b>	<b>8,531</b>
R001 PARKING FEES	21,365	21,164	20,236	21,000	6,000	-15,000
R002 TRANSIENT REVENUE	40,470	36,101	58,626	40,000	50,175	10,175
R003 SECURITY BADGES	857	60	145	300	300	
R004 TIE DOWN	73,412	87,633	86,393	76,000	88,140	12,140
R005 T-HANGARS	39,658	55,873	54,084	55,440	55,440	
R006 HANGER RENTALS	304,051	260,518	247,174	266,000	315,000	49,000
R007 ANNUAL BASE RENT	207,165	296,927	237,413	300,000	273,000	-27,000
R008 OPERATING CERTIFICATE FEE			100	2,400	2,400	
R009 % OF GROSS	75,928	98,957	100,224	82,000	98,000	16,000
R010 FUEL FLOWAGE FEE	122,679	109,851	108,603	120,000	125,000	5,000
R011 CAR RENTAL % OF GROSS	56,829	49,177	42,345	54,000	12,000	-42,000
R273 AIRPORT FINANCE CHARGES	74				216	216
R304 LANDING RIGHTS						

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 030</b>						
<b>ORGANIZATION 1175 - AIRPORT</b>	<b>882,903</b>	<b>936,483</b>	<b>978,219</b>	<b>1,048,509</b>	<b>1,051,319</b>	<b>-2,810</b>
11175PS AIRPORT PERS SVCS	490,900	534,043	537,607	587,250	585,060	2,190
21175TPS AIRPORT OTH PERS SVCS	71,232	59,219	79,864	54,059	54,059	
31175FB AIRPORT FRINGE BENEFITS						
41175EX AIRPORT OPER EXP	284,031	303,353	325,365	361,090	366,090	-5,000
61175SS AIRPORT SPECIAL SERVICES	36,740	39,868	35,384	46,110	46,110	

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
TYPIST II (35 HOURS)	1.0	1.0	1.0	0.0	0.0	37,596	38,725	-1,129	38,725	-1,129
ACCOUNTING CLERK II (35 HOURS)	1.0	1.0	1.0	0.0	0.0	46,465	47,859	-1,394	47,859	-1,394
AIRPORT SERVICEMAN I	1.0	1.0	1.0	0.0	0.0	30,107	26,131	3,976	26,131	3,976
AIRPORT SERVICEMAN II	3.0	3.0	3.0	0.0	0.0	106,268	106,269	-1	106,269	-1
AIRPORT CERTIFICATION SPECIALIST	6.0	6.0	5.0	1.0	0.0	220,513	217,972	2,541	217,972	2,541
AIRPORT MANAGER	1.0	1.0	1.0	0.0	0.0	86,146	86,146	0	86,146	0
SERVICE ASSISTANT	2.0	2.0	2.0	0.0	0.0	60,154	61,958	-1,804	61,958	-1,804
<b>SIKORSKY AIRPORT</b>	<b>15.0</b>	<b>15.0</b>	<b>14.0</b>	<b>1.0</b>	<b>0.0</b>	<b>587,250</b>	<b>585,060</b>	<b>2,190</b>	<b>585,060</b>	<b>2,190</b>

GENERAL FUND BUDGET

SIKORSKY AIRPORT

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>SIKORSKY AIRPORT</b>					
Arriving Flights Annually	77,486	83,261	43,456	91,500	93,000
Helicopter flights	8,320	9,400	4,325	10,200	10,800
Aircrafts housed on the field	261	250	236	245	255
Percentage Local Flights	50	50	50	50	50
Percentage Single Engine Aircraft	50	50	50	50	50
Percentage Multiengine Aircraft	50	50	50	50	50
Percentage Military Aircraft	2	2	2	2	2
Tower operations	77,486	83,261	43,456	91,500	93,000
Last FAA Certification Inspection	12/3/2005	12/3/2005	3/31/2007	9/3/2007	3/24/2008
Airport Improvement Program (federal funding) \$	150,000				
Discretionary Funding, FAA (federal funding)	0				

FY 2008-2009 GOALS

- 1) Finalize plan and obtain approvals for relocation of Main Street for Safety Improvement Project.
- 2) Start and complete construction of 30 new T-Hangars on the South Ramp.
- 3) Relocate Airport Management Office; demolish existing Terminal Building. Start construction of Phase I of the new Hangar and Office Buildings.

FY 2007-2008 GOAL STATUS

- 1) Obtain approval from the City of Stratford for the construction of a new hangar, office building, and a T-Hangar complex.  
9 MONTH STATUS: Approval was obtained by the City of Stratford.
- 2) Relocate Main Street for Safety Improvements.  
9 MONTH STATUS: Obtained funding to finalize design for safety improvement project.
- 3) Complete ground lease negotiations to remove terminal buildings and replace them with new office and Hangar Building for new fixed base of operations. Negotiate and finalize T-Hangar for the construction of 30 new T-Hangars on the South Ramp.  
9 MONTH STATUS: Obtained approval and finalized Land Lease for the construction of 60 new T-Hangars.
- 4) Complete revision of Airport Layout and Signage Plans.  
9 MONTH STATUS: Completed.

GENERAL FUND BUDGET  
 SIKORSKY AIRPORT APPROPRIATION SUPPLEMENT

LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED
<b>1175 SIKORSKY AIRPORT</b>	<b>882,903</b>	<b>936,483</b>	<b>978,219</b>	<b>1,048,509</b>	<b>1,051,319</b>
11175PS AIRPORT PERS SVCS	490,900	534,043	537,607	587,250	585,060
1000 FULL TIME EARNED PAY	445,042	487,979	473,581	587,250	585,060
1002 FULL TIME HOLIDAY STRAIGHT	3,224	791	666		
1004 FULL TIME VACATION PAY	28,438	29,915	29,629		
1006 FULL TIME SICK PAY	12,148	8,249	9,680		
1008 FULL TIME PERSONAL PAY	4,764	6,003	5,552		
1012 FULL TIME UNION BUSINESS P					
1014 FULL TIME BEREAVEMENT PAY	244	550	306		
1016 FULL TIME JURY DUTY PAY	122	128	322		
1022 FULL TIME MILITARY LEAVE PAY					
1024 FT SNOW DAY PAY					
1026 FT HOME BOUND PAY					
1028 FT RETROACTIVE PAY	2,446	3,048	17,937		
1030 FT COURT PAY					
1032 FT DOCKING PAY	-6,321	-2,720	-339		
1034 FT BONUS - CONTRACTUAL PAY	700	100	275		
1036 FT GRIEVANCE/ARB AWARD PAY					
1038 FT SALARY CONTINUATION (WC					
1100 PT TEMP/SEASONAL EARNED PA					
1306 PERSONAL DAY PAY OUT					
1308 FT GRIEV/ARB AWARD PAY RETIREM	92				
21175TPS AIRPORT OTH PERS SVCS	71,232	59,219	79,864	54,059	54,059
1102 LONG TERM ACTING PAY			11,251		
1104 TEMPORARY ACTING 2X OVERTI					
1106 REGULAR STRAIGHT OVERTIME					
1108 REGULAR 1.5 OVERTIME PAY	19,894	9,786	9,571	10,326	10,326
1110 TEMP ACTING 1.5X OVERTIME		9			
1116 HOLIDAY 2X OVERTIME PAY	5,269	4,971	3,928	5,273	5,273
1118 STAND-BY PAY					
1120 STAND-BY PAY 1.5X OVERTIME					
1122 SHIFT 2 - 1.5X OVERTIME	14,391	22,362	25,255	10,000	10,000
1124 SHIFT 2 - 2X OVERTIME	4,603	3,743	5,794	5,010	5,010
1128 SHIFT 3 - 1.5X OVERTIME	16,207	10,817	17,280	6,000	6,000
1130 SHIFT 3 - 2X OVERTIME	3,617	1,444	893	5,000	5,000
1134 TEMP SHIFT 2 DIFFERENTIAL	3,120	2,935	2,601	3,000	3,000
1136 TEMP SHIFT 3 DIFFERENTIAL	1,673	718	736	3,200	3,200
1138 NORMAL STNDRD SHIFT DIFFER	2,440	2,433	2,343	3,000	3,000
1302 TEMPORARY ACTING PA Y				3,250	3,250
1310 PERM SHIFT 2 DIFF PAY					
1312 PERM SHIFT 3 DIFF PAY	18		214		
31175FB AIRPORT FRINGE BENEFITS					
1802 MOVING EXPENSE REIMBURSEME					
1804 CITY-OWNED VEHICLE BENEFIT					
2399 UNIFORM ALLOWANCE					
41175EX AIRPORT OPER EXP	284,031	303,353	325,365	361,090	366,090
3110 WATER UTILITY	19,448	19,486	20,068	20,960	20,960
3120 SEWER USER FEES	2,628	3,522	11,825	10,095	10,095
3130 ELECTRIC UTILITY SERVICES	86,711	92,155	105,487	121,100	121,100
3140 GAS UTILITY SERVICES	71,939	97,410	91,645	104,290	104,290
3410 FIRE INSURANCE	43,018				
3420 LIABILITY INSURANCE		43,018	43,018	43,402	43,402
3605 MEMBERSHIP/REGISTRATION FEES	765	550	550	630	630
3610 TRAINING SERVICES	1,385	600	500	2,250	2,250
3705 ADVERTISING SERVICES	1,130	782	165	540	540
3715 PAGING SERVICES	107	71	70	135	135
3720 TELEPHONE SERVICES	1,061	431		900	900
3905 EMP TUITION AND/OR TRAVEL REIM			220	225	225
3905 REIMBURSED TRAVEL EXPENSES					

GENERAL FUND BUDGET  
 SIKORSKY AIRPORT APPROPRIATION SUPPLEMENT

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LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
4005 AGRICULTURAL PARTS	18		1,471	575	575	
4010 AUTOMOTIVE PARTS	3,932	6,900	5,761	3,662	3,662	
4020 COMPUTER PARTS				135	135	
4025 ROADWAY PARTS	2,963	1,186	1,241	1,080	1,080	
4030 PERMITS	638		295	360	360	
4530 AUTOMOTIVE SUPPLIES	40	236	840	694	694	
4535 TIRES & TUBES	2,943	316	807	981	981	
4540 BUILDING MATERIALS & SUPPLIE	1,846	3,145	4,181	3,192	3,192	
4545 CLEANING SUPPLIES	2,226	2,441	1,509	2,490	2,490	
4555 COMPUTER SUPPLIES	962	990	382	972	972	
4560 COMMUNICATION SUPPLIES	907	270	568	887	887	
4570 ELECTRONIC SUPPLIES	77			135	135	
4585 ELECTRICAL SUPPLIES				225	225	
4615 GASOLINE	5,654	5,269	8,195	8,500	13,500	-5,000
4635 GASES AND EQUIPMENT		171	356	590	590	
4640 HARDWARE/TOOLS	1,610	1,590	1,598	900	900	
4650 LANDSCAPING SUPPLIES	3,310	2,385	2,527	1,125	1,125	
4670 MEDICAL SUPPLIES	495	182	496	453	453	
4675 OFFICE SUPPLIES	1,780	1,290	1,700	2,248	2,248	
4680 OTHER SUPPLIES	263			450	450	
4695 PHOTOGRAPHIC SUPPLIES				135	135	
4700 PUBLICATIONS				499	499	
4715 PLUMBING SUPPLIES	675	63		276	276	
4720 PAPER AND PLASTIC SUPPLIES	1,478	1,107	916	386	386	
4725 POSTAGE	37	113		180	180	
4735 ROADWAY SUPPLIES	1,102	105	1,377	1,226	1,226	
4745 UNIFORMS		282	362	270	270	
4755 TRAFFIC CONTROL PRODUCTS	977	1,203	350	997	997	
4998 OPERATIONAL EXPENSE FREEZE				5,317	5,317	
5035 AUTOMOTIVE SHOP EQUIPMENT	356					
5050 CLEANING EQUIPMENT	179					
5080 ELECTRICAL EQUIPMENT	3,290	2,626	2,823	2,717	2,717	
5110 H V A C EQUIPMENT	1,212	3,784	924			
5120 LANDSCAPING EQUIPMENT			440	450	450	
5145 EQUIPMENT RENTAL/LEASE		261	320	729	729	
5150 OFFICE EQUIPMENT						
5155 OFFICE EQUIPMENT RENTAL/LEAS	2,748	3,884	4,553	5,021	5,021	
5175 PUBLIC SAFETY EQUIPMENT	2,872	1,238	2,671	1,350	1,350	
5190 ROADWAY EQUIPMENT	3,644	994	2,725	3,825	3,825	
5205 TRANSPORTATION EQUIPMENT	7,192	2,922	2,429	2,725	2,725	
5215 WELDING EQUIPMENT	136	375		180	180	
5530 OFFICE FURNITURE	280			626	626	
61175SS AIRPORT SPECIAL SERVICES	36,740	39,868	35,384	46,110	46,110	
6010 ENGINEERING SERVICES				450	450	
6015 AGRIC/HEAVY EQ MAINT SRVCS	1,307			720	720	
6035 TOWING SERVICES				234	234	
6045 BUILDING MAINTENANCE SERVICE	2,400	11,795	6,817	7,292	7,292	
6055 COMPUTER SERVICES	3,900	3,700	2,775	6,012	6,012	
6060 CONSTRUCTION SERVICES	972			900	900	
6065 COMMUNICATION EQ MAINT SVCS	1,947	3,207	2,846	2,982	2,982	
6080 ENVIRONMENTAL SERVICES	950	773	2,303	1,800	1,800	
6130 LEGAL SERVICES				1,800	1,800	
6140 LAUNDRY SERVICES	5,066	2,416	2,841	4,143	4,143	
6170 OTHER MAINTENANCE & REPAIR S	5,266	4,515	4,849	4,429	4,429	
6180 OTHER SERVICES	1,895	1,598	1,593	2,254	2,254	
6185 PUBLIC FACILITIES SERVICES	425			450	450	
6215 REFUSE SERVICES	4,850	4,807	4,807	5,251	5,251	
6998 SPECIAL SERVICES EXP FREEZE				2,400	2,400	
9005 VEHICLE MAINTENANCE SERVICES	7,695	6,954	6,413	4,743	4,743	
9010 MAILING SERVICES	67	103	139	250	250	

GENERAL FUND BUDGET

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GENERAL FUND BUDGET

PUBLIC FACILITIES ADMINISTRATION  
**CONSTRUCTION MANAGEMENT**

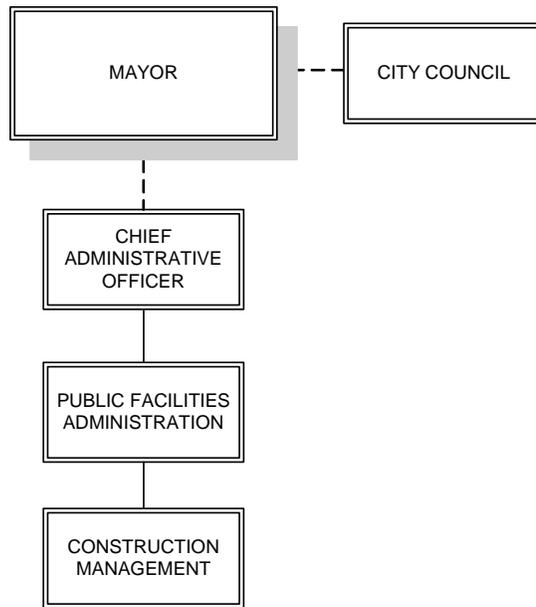
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MISSION STATEMENT

To provide management and technical oversight for design and construction services with particular emphasis on quality, budget, and schedule.

VISION STATEMENT

To be the premier public facilities provider and facilitator of design and construction management services for the City, for both public and public/private interface into the next decade.



GENERAL FUND BUDGET  
CONSTRUCTION MANAGEMENT

BUDGET DETAIL

David Cote  
Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

<u>APPROPRIATION LEVEL DESCRIPTION</u>	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 030</b>						
<b>ORGANIZATION 1180 - CONSTRUCTION MANAGEMENT</b>	<b>272,223</b>	<b>309,467</b>	<b>388,215</b>			
11180PS CONSTRUCTION PERSONNEL SVCS	272,223	309,467	388,215			
41180EX CONSTRUCTION MGMT OPER EXP						
61180SS CONSTRUCTION MGMT SPEC SVCS						

PERSONNEL SUMMARY

*Paid through Projects*

GENERAL FUND BUDGET  
 CONSTRUCTION MANAGEMENT PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>CONSTRUCTION MANAGEMENT</b>					
Construction Projects Initiated	25	31	15	22	25
Construction Projects Completed	11	20	9	21	20
Designs/modifications Initiated	45	9	11	13	20
Designs/modifications Completed	20	23	15	18	20

Note: The role of Construction Management is to manage the capital projects the City of Bridgeport decides to undertake. As such, making a proposal about the number of projects in 2008-2009 would be erroneous.

**FY 2008-2009 GOALS**

- 1) Overseeing the completion of numerous capital improvement construction projects including the Cat Housing and Animal Adoption Building at the Animal Shelter, Replacement of the Field Turf at the Ballpark at Harbor Yard, Black Rock Library Addition and Renovation, Engine 12 Firehouse/Bethany Senior Center Window and Roof Replacement, Fairchild Wheeler Golf Course Cart Path and Bunker Replacement, Transit Garage at Harbor Yard Expansion, the Public Facilities Maintenance Building and Refuge Truck Storage Building, Public Facilities Sand and Salt Shed, the Seaside Park Splash Pad, and the Wonderland of Ice Existing Rink Remodeling. We expect to complete several streetscape projects also including Phase 1B of the Main Street Streetscape, South Frontage Road, and the East Side G1 CSO Project. For the Board of Education, we expect to turn over the new Barnum/Waltersville Pre-K thru 8 Elementary School, the new North End Pre-K thru 8 Elementary School and complete several additional renovations and repairs under the Composite Repair and Replacement project including Central, Bassick, and Harding High Schools, and Roosevelt, Read, Columbus, Dunbar, Hallen, Blackham, Beardsley, and Longfellow Elementary Schools. We also expect to complete the Code Upgrades at Columbus and Blackham Elementary Schools.
- 2) Construction starts for next year include the Discovery Magnet Elementary School, the Addition to the Regional Aquaculture High School, the next phase of the Composite Repair and Replacement project including Harding High School, Read, Columbus, Dunbar, Hallen, Blackham, Beardsley, and Longfellow Elementary Schools and the Code Upgrades at Columbus and Blackham Elementary Schools, as well as the Replacement of the Field Turf at the Ballpark at Harbor Yard, Engine 10 Firehouse Renovations, Engine 12 Firehouse/Bethany Senior Center Window and Roof Replacement, the Public Facilities Maintenance Building and Refuge Truck Storage Building, the Public Facilities Sand and Salt Shed, the Public Facilities Administration Building, the Fire Department Training Academy, the Fire Department Burn Building, the Police Department TNT Facility, the Police Department Evidence Storage Building, the Seaside Park Splash Pad, the second phase of Improvements at Veteran's Memorial Park, and the Renovations to the Wheeler Center. We expect to start streetscape projects for Phase 1B and 1C of the Main Street Streetscape.
- 3) Designs to be completed in the next year include the Discovery Magnet Elementary School and the Addition to the Regional Aquaculture High School as well as the Engine 10 Firehouse Renovations, Engine 12 Firehouse/Bethany Senior Center Window and Roof Replacement, the Public Facilities Maintenance Building and Refuge Truck Storage Building, the Public Facilities Sand and Salt Shed, the Public Facilities Administration Building, the Fire Department Training Academy, the Fire Department Burn Building, the Police Department TNT Facility, the Police Department Evidence Storage Building, the Seaside Park Splash Pad, the second phase of Improvements at Veteran's Memorial Park, and the Renovations to the Wheeler Center. We expect to start streetscape projects for Phase 1B and 1C of the Main Street Streetscape.
- 4) Designs to be initiated in the coming year include the new Multi-Magnet High School as well as the Engine 10 Firehouse Renovations, Engine 12 Firehouse/Bethany Senior Center Window and Roof Replacement, the Fire Department Training Academy, the Fire Department Burn Building, the Police Department TNT Facility, the Police Department Evidence Storage

GENERAL FUND BUDGET  
CONSTRUCTION MANAGEMENT PROGRAM HIGHLIGHTS

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Building, the Public Facilities Sand and Salt Shed, the Public Facilities Administration Building, the Seaside Park Splash Pad, and the Renovations to the Wheeler Center. We also expect to start design for Phase 1C of the Main Street Streetscape.

FY 2007-2008 GOAL STATUS

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- 1) Completion of numerous capital improvement projects including the Animal Shelter, Black Rock Library, the athletic fields at Veteran's Memorial Park, Emergency Operations and Combined Dispatch Center, and the Public Facilities Vehicle Storage Building. We expect to complete several streetscape projects also including Phase 1A of the Main Street Streetscape, South Frontage Road, Reservoir Avenue and the beach area within Seaside Park.  
9 MONTH STATUS: Projects above will all be completed within fiscal year 2008 with the exception of the Black Rock Library which will be completed in August 2008.
  
- 2) For the Board of Education, we expect to turnover the Jettie Tisdale Pre-K thru 8 Elementary School and complete several renovations and repairs under the Composite Repair and Replacement project including Harding High School, the Nutrition Center, and Hooker, Winthrop, Read, Luis Munoz-Marin, Sheridan, Whittier, JFK Campus, Wilbur Cross, Curiale, Hall, Barnum, Black Rock, Madison, and Garfield Elementary Schools. We also expect to complete roof replacements at Sheridan as well as the Central Administration Building.  
9 MONTH STATUS: The projects above will all be completed within fiscal year 2008 with the exception of Harding High School and Read Elementary, which will be completed in October 2008, and Curiale Elementary, which will be completed in August 2008.
  
- 3) Designs should be completed and construction started for renovations to Beardsley, Roosevelt, Blackham, Longfellow Elementary Schools as well as breaking ground for the new Multi-Magnet High School and the Discovery Magnet Elementary School.  
9 MONTH STATUS: The designs above will be completed within this fiscal year. The construction on the above projects will all be initiated this fiscal year with the exception of the Multi-Magnet High School and the Discovery Magnet Elementary School which have both experienced delays in securing the sites.
  
- 4) Designs to be initiated in the coming year include the Evergreen Street Complex including the fire training building, the TNT facility and a sand-salt shed, Phase II of the Veteran's Memorial Park project, Regional Aquaculture Magnet High School, Columbus Elementary Code Improvements, Skane Center, the Multi-Magnet High School, and the Discovery Magnet Elementary School.  
9 MONTH STATUS: All of the designs have been initiated with the exception of the Evergreen Street Complex including the fire training building, the TNT facility and a sand-salt shed which are pending capital plan authorization and general obligation bonding.

FY 2007-2008 ADDITIONAL ACCOMPLISHMENTS

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- 1) Completion of numerous capital improvement projects such as the Animal Shelter, the Intermodal Transportation Center's New Bus Terminal and Pedestrian Connectors, Police Headquarters Asbestos Abatement and Renovations. Several Board of Education grant projects were completed as well including ADA Code Upgrades at Harding, Bassick and Central High Schools.

2006-2007 ADDITIONAL ACCOMPLISHMENTS

- 1) Last year's accomplishments included the completion of important projects such as the new Cesar Batalla Elementary School, Engine 10 Firehouse, Fairchild Wheeler Golf Course Irrigation, HVAC and Life Safety Improvements to the Arena at Harbor Yard, Streetscape Improvements along East Main Street and Madison Avenue, Site Improvements at Congress Plaza, New Lighting and Ceilings in the Eisenhower Senior Center gymnasium and pool area, Asbestos Abatement at the Police Headquarters and the new Addition to the Wonderland of Ice.
- 2) Several Board of Education grant projects were completed as well including ADA Code Upgrades at Luis Munoz-Marin Elementary and the JFK Campus.
- 3) Construction projects that were started last year included the Animal Shelter; East End Elementary School; North End Elementary School; Streetscape Improvements along Main Street, and Reservoir Avenue; the Vehicle Storage Building for Public Facilities, and the new Emergency Operations/Combined Dispatch Center.
- 4) Designs completed last year include the Animal Shelter, Streetscapes Improvements to Main Street Phase I, the athletic fields at Veteran's Memorial Park, the Vehicle Storage Building and the Emergency Operations/Combined Dispatch Center. Also completed this year are twenty-two designs for the Composite Renovation and Repairs project for the Board of Education.
- 5) Designs initiated included the Building Envelope Repairs at the Ballpark at Harbor Yard, the New Health and Social Services Complex, Streetscape Improvements along Main Street – Phases II and III, Discovery Magnet Elementary School, the Composite Repair and Replacement School Project, Additions to the Skane Center, and the Expansion of the Transit Garage at Harbor Yard.

GENERAL FUND BUDGET

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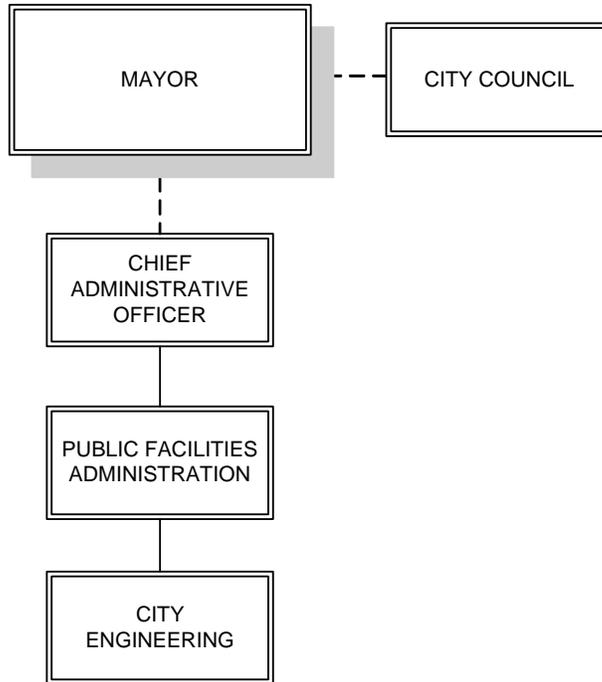
GENERAL FUND BUDGET

PUBLIC FACILITIES ADMINISTRATION  
**ENGINEERING DEPARTMENT**

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MISSION STATEMENT

To provide engineering services to City Departments, Planning and Zoning Commission, City Council, Police Commission, City of Bridgeport, 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.



GENERAL FUND BUDGET

ENGINEERING

BUDGET DETAIL

Barry Skinner  
*Manager*

REVENUE SUMMARY

REVENUE SOURCE DESCRIPTION	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 CURRENT MODIFIED	FY2009 COUNCIL ADOPTED	VARIANCE ADOPTED TO CURRENT
<b>ORGANIZATION 1185 - ENGINEERING</b>	<b>4,164</b>	<b>4,751</b>	<b>7,258</b>	<b>4,500</b>	<b>4,600</b>	<b>100</b>
R046 MAP SALES	4,164	4,751	7,258	4,500	4,600	100

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 030</b>						
<b>ORGANIZATION 1185 - ENGINEERING</b>	<b>364,414</b>	<b>331,391</b>	<b>404,770</b>	<b>425,654</b>	<b>343,913</b>	<b>81,742</b>
11185PS ENGINEERING PERS SVCS	356,673	318,122	388,878	411,350	329,609	81,742
21185TPS ENGINEERING OTH PERS SVCS	527	4,552	7,325	3,500	3,500	
31185FB ENGINEERING FRINGE BENEFITS						
41185EX ENGINEERING OPER EXP	6,336	7,092	7,661	8,290	8,290	
61185SS ENGINEERING SPEC SVCS	878	1,625	906	2,514	2,514	

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
CITY ENGINEER	1.0	1.0	1.0	0.0	0.0	103,151	103,151	1	103,151	1
LEGAL SECRETARY (35 HOURS)	1.0	1.0	1.0	0.0	0.0	43,869	45,185	-1,316	45,185	-1,316
ENGINEERING AID IV	1.0	1.0	1.0	0.0	0.0	53,621	53,621	0	53,621	0
CIVIL ENGINEER I	2.0	2.0	2.0	0.0	0.0	124,175	127,652	-3,477	127,652	-3,477
TRAFFIC ENGINEER	1.0	0.0	1.0	0.0	1.0	86,534	0	86,534	0	86,534
<b>CITY ENGINEERING</b>	<b>6.0</b>	<b>5.0</b>	<b>6.0</b>	<b>0.0</b>	<b>1.0</b>	<b>411,350</b>	<b>329,609</b>	<b>81,742</b>	<b>329,609</b>	<b>81,742</b>

GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>SERVICE INDICATORS</b>					
<b>ENGINEERING</b>					
Building permit applications received	182	619/163	289/77	589/160	600/170
Maps received for review	81	126	42	82	85
Record maps completed or revised	5	96	57	117	120
<b>TRAFFIC SIGNAL CONTROL</b>					
Average age	5	4	3.5	3	2
Average replacement cost/ intersection	\$170,000	\$170,000	\$170,000	\$170,000	\$175,000
Designs/modifications completed	19	17	7	15	16
Streets where traffic counted	56	36	26	48	50
Intersection improvement designs	14	14	8	18	16
<b>VALUE OF CONTRACTS</b>					
Engineering	\$840,000	\$865,000	\$800,000	\$1,900,000	\$680,000
Construction		\$5,550,000	\$5,599,000	\$5,699,000	\$7,024,500
<b>SURVEY CONTROL POINTS</b>					
Number replaced	28	33/97	27/81	45/155	50/160
Number referenced	52	34	31	60	75
Survey and work requests	117	161	146	200	250
<b>REQUESTS/ WRITTEN RESPONSES</b>					
From City Council	29	23	24	35	35
From Planning, Zoning, ZBA	389	280	145	290	300
From Public	83	12	49	95	100
From Board of Police Commissioners	96	115	2	4	5
From Other	10	13	130	230	250
Counter Service	4,000	4,310	1,942	3,800	4,000
Special committee reports completed	0	6	3	5	5
Number of active projects	8	7	6	6	6
Number of permits obtained	2	2	1	2	4
Number of RFP's/RFQ's	4	2	1	2	2

**FY 2008-2009 GOALS**

- 1) To propose, initiate, secure funding, administer and manage public improvement projects that will enhance the City's environment, reduce flooding and improve safety by repairing or replacing the City's infrastructure.
- 2) To modernize the traffic signal surveillance system with state of the art technology.
- 3) To improve the safety and efficiency of vehicular and pedestrian movement in the City.
- 4) To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizens' requests and complaints to enhance the quality of life and aid in development.
- 5) To maintain engineering maps, records and survey monument system, to aid and promote development in the City.
- 6) Process repair to Capitol Avenue Bridge.
- 7) Process repair to Arctic Street Bridge.
- 8) Continue design goals to replace Congress Street Bridge.
- 9) Implement an Intelligent Transportation System Pilot Project for special events, incident management, and emergency evacuation routes.
- 10) To modernize and improve parking meter management.
- 11) Implementation of the flood insurance reduction plan (CRS Program).
- 12) GIS training and implementation for staff.

GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

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FY 2007-2008 GOAL STATUS

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- 1) To propose, initiate, secure funding, administer and manage public improvement projects that will enhance the City's environment, reduce flooding and improve safety by repairing or replacing the City's infrastructure.  
9 MONTH STATUS: Ongoing.
- 2) To modernize the traffic signal surveillance system with state of the art technology.  
9 MONTH STATUS: Ongoing.
- 3) To improve the safety and efficiency of vehicular and pedestrian movement in the City.  
9 MONTH STATUS: Ongoing. To date, we have completed the design of 17 intersections for new traffic signals.
- 4) To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizens' requests and complaints to enhance the quality of life and aid in development.  
9 MONTH STATUS: Performed regularly on an as needed basis.
- 5) To maintain engineering maps, records and survey monument system, to aid and promote development in the City.  
9 MONTH STATUS: Performed regularly on an as needed basis.
- 6) Complete construction repairs to Brewster Street Bridge.  
9 MONTH STATUS: Brewster Street Bridge Deck replacement is nearly finished. Project is 95% complete with final paving to be done in the spring.
- 7) Complete construction replacement of Cleveland Avenue Bridge.  
9 MONTH STATUS: Cleveland Avenue Bridge replacement is complete. Project is 99% complete with wetlands planting to be done in the spring.
- 8) Continue design goals to replace Congress Street Bridge.  
9 MONTH STATUS: This project is ongoing. We are in the midst of the design phase and looking to secure funding for the project. Consultant continues design of replacement for Congress Street Bridge.
- 9) Implement an Intelligent Transportation System Pilot Project for special events, incident management, and emergency evacuation routes.  
9 MONTH STATUS: Ongoing
- 10) To modernize and improve parking meter management.  
9 MONTH STATUS: Ongoing: we provide technical assistance in the ticket processing contract/purchasing process, in electronic parking meter management.

FY 2007-2008 ADDITIONAL ACCOMPLISHMENTS

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- 1) Completed the construction of 13 intersections with new traffic signals and devices.
- 2) Responded to 100% of citizens' complaints and requests.
- 3) Secured funding, wrote scope of the project for replacement of 31 traffic signals.
- 4) Bid and construct Brewster Street Bridge Deck replacement.
- 5) Bid and construct Cleveland Avenue Bridge replacement.
- 6) Completed 9 CCTV (closed circuit television) sites.
- 7) Completed the design of 17 intersections for new traffic signals.
- 8) Administer, purchase and installation of 500 parking meters.

GENERAL FUND BUDGET  
ENGINEERING APPROPRIATION SUPPLEMENT

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LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008		VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	FY2009 ADOPTED	CURRENT less ADOPTED
<b>1185 ENGINEERING</b>	<b>364,414</b>	<b>331,391</b>	<b>404,770</b>	<b>425,654</b>	<b>343,913</b>	<b>81,742</b>
11185PS ENGINEERING PERS SVCS	356,673	318,122	388,878	411,350	329,609	81,742
1000 FULL TIME EARNED PAY	338,297	297,990	347,857	411,350	329,609	81,742
1002 FULL TIME HOLIDAY STRAIGHT						
1004 FULL TIME VACATION PAY	12,647	11,660	13,966			
1006 FULL TIME SICK PAY	2,394	3,165	4,612			
1008 FULL TIME PERSONAL PAY	3,013	4,377	6,414			
1012 FULL TIME UNION BUSINESS P						
1014 FULL TIME BEREAVEMENT PAY		878				
1016 FULL TIME JURY DUTY PAY			205			
1022 FULL TIME MILITARY LEAVE PAY						
1024 FT SNOW DAY PAY						
1026 FT HOME BOUND PAY						
1028 FT RETROACTIVE PAY	313	53	15,263			
1030 FT COURT PAY						
1032 FT DOCKING PAY	-410		-264			
1034 FT BONUS - CONTRACTUAL PAY			825			
1036 FT GRIEVANCE/ARB AWARD PAY						
1038 FT SALARY CONTINUATION (WC						
1100 PT TEMP/SEASONAL EARNED PA	395					
1306 PERSONAL DAY PAY OUT						
1308 FT GRIEV/ARB AWARD PAY RETIREM	23					
21185TPS ENGINEERING OTH PERS SVCS	527	4,552	7,325	3,500	3,500	
1102 LONG TERM ACTING PAY	527	4,552	7,325	3,500	3,500	
31185FB ENGINEERING FRINGE BENEFITS						
1802 MOVING EXPENSE REIMBURSEME						
1804 CITY-OWNED VEHICLE BENEFIT						
41185EX ENGINEERING OPER EXP	6,336	7,092	7,661	8,290	8,290	
3605 MEMBERSHIP/REGISTRATION FEES	2,492	1,335	3,274	3,669	3,669	
3610 TRAINING SERVICES			238	99	99	
3705 ADVERTISING SERVICES	237	1,831	353			
3720 TELEPHONE SERVICES						
3905 EMP TUITION AND/OR TRAVEL REIM			82	40	40	
3905 REIMBURSED TRAVEL EXPENSES	200					
4010 AUTOMOTIVE PARTS	106					
4020 COMPUTER PARTS	32					
4555 COMPUTER SUPPLIES	608	193	123	293	293	
4560 COMMUNICATION SUPPLIES	65					
4570 ELECTRONIC SUPPLIES	86	41	85			
4630 OTHER FUELS						
4640 HARDWARE/TOOLS	18		7	460	460	
4660 LIBRARY SUPPLIES						
4670 MEDICAL SUPPLIES	7					
4675 OFFICE SUPPLIES	1,841	2,882	2,168	2,058	2,058	
4700 PUBLICATIONS						
4705 SUBSCRIPTIONS	116	44	204	191	191	
4720 PAPER AND PLASTIC SUPPLIES				27	27	
4998 OPERATIONAL EXPENSE FREEZE				223	223	
5015 ENGINEERING EQUIPMENT	279	577	705	950	950	
5035 AUTOMOTIVE SHOP EQUIPMENT						
5055 COMPUTER EQUIPMENT			295			
5080 ELECTRICAL EQUIPMENT						
5110 HVAC EQUIPMENT						
5150 OFFICE EQUIPMENT						
5155 OFFICE EQUIPMENT RENTAL/LEAS	250	189	128	280	280	
5530 OFFICE FURNITURE						
61185SS ENGINEERING SPEC SVCS	878	1,625	906	2,514	2,514	
6140 LAUNDRY SERVICES				508	508	
6175 OFFICE EQUIPMENT MAINT SRVCS	783	1,580	881	1,746	1,746	
6998 SPECIAL SERVICES EXP FREEZE				80	80	
9005 VEHICLE MAINTENANCE SERVICES	96	45	25	180	180	

GENERAL FUND BUDGET

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# GENERAL FUND BUDGET

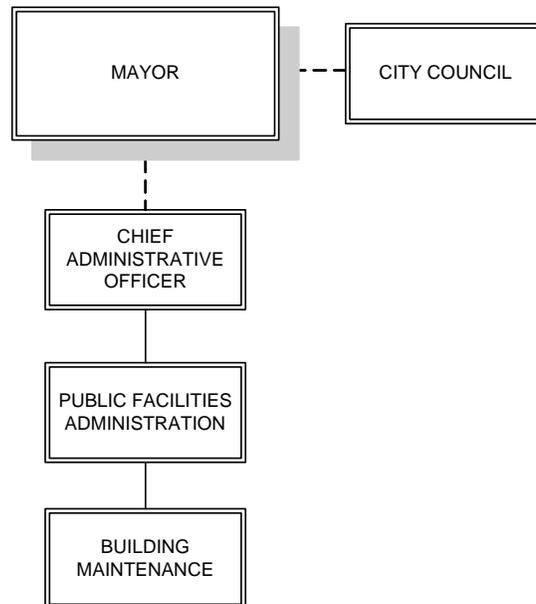
## PUBLIC FACILITIES ADMINISTRATION BUILDING MAINTENANCE

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### MISSION STATEMENT

The Maintenance Department 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; analyzing and administering utility consumption and energy efficiency programs throughout the City, including decorative and street lights; assisting in evictions and capital projects; providing venues and decorations for numerous special events and programs.

The Maintenance Department provides repairs for approximately four dozen locations with seven tradesmen—two plumbers, three electricians, one painter and one carpenter—and two maintainers; provides custodial services for thirteen locations with 24 positions; with evictions and utilities managed by one mini-computer operator and one utilities manager.



GENERAL FUND BUDGET  
BUILDING MAINTENANCE

BUDGET DETAIL

John Tristine  
Manager

REVENUE SUMMARY

REVENUE SOURCE DESCRIPTION	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 CURRENT MODIFIED	FY2009 COUNCIL ADOPTED	VARIANCE ADOPTED TO CURRENT
<b>ORGANIZATION 1200 - BUILDINGMAINTENANCE</b>	<b>329,690</b>	<b>531,642</b>	<b>328,530</b>	<b>331,030</b>	<b>27,000</b>	<b>-304,030</b>
R001 PARKING FEES	24,750	128,960	15,750	27,000	27,000	
R002 TRANSIENT REVENUE						
R012 RECLAIMED DOG	910					
R041 ANNUAL RENT	304,030	304,029	304,030	304,030		-304,030
R179 LIEN REIMBURSEMENT		98,653	8,750			

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 030</b>						
<b>ORGANIZATION 1200 - BUILDING MAINTENANCE</b>	<b>8,418,045</b>	<b>8,624,811</b>	<b>9,111,671</b>	<b>9,930,115</b>	<b>10,379,819</b>	<b>-449,704</b>
11200PS MAINTENANCE PERSONAL SERVICE	1,319,348	1,242,673	1,297,045	1,367,376	1,541,585	-174,209
21200TPS MAINTENANCE OTHER PERS SVCS	200,286	254,927	183,176	129,425	129,425	
31200FB MAINTENANCE FRINGE BENEFITS						
41200EX MAINTENANCE OPERATION EXPENS	6,400,951	6,838,216	7,319,921	8,097,579	8,373,074	-275,495
61200SS MAINTENANCE SPECIAL SERVICES	497,461	288,995	311,530	335,735	335,735	
71200SC MAINTENANCE SUPPRT CONTRIBUT						

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
MINI COMPUTER OPERATOR	1.0	1.0	1.0	0.0	0.0	41,020	42,251	-1,231	42,251	-1,231
MAINTAINER I (GRADE I)	2.0	3.0	3.0	0.0	0.0	57,659	79,446	-21,786	79,446	-21,786
MAINTAINER I (GRADE II)	1.0	1.0	1.0	0.0	0.0	27,505	27,505	0	27,505	0
MAINTAINER II	1.0	1.0	1.0	0.0	0.0	35,423	35,423	0	35,423	0
MAINTAINER V	1.0	1.0	1.0	0.0	0.0	48,429	48,429	-1	48,429	-1
CARPENTER	1.0	1.0	1.0	0.0	0.0	55,616	55,432	184	55,432	184
ELECTRICIAN	3.0	4.0	3.0	1.0	0.0	208,639	278,720	-70,081	278,720	-70,081
MASON	0.0	1.0	0.0	1.0	0.0	0	0	0	63,403	-63,403
PAINTER	1.0	1.0	1.0	0.0	0.0	60,656	61,298	-641	61,298	-641
PLUMBER	2.0	2.0	2.0	0.0	0.0	148,834	151,091	-2,257	151,091	-2,257
JANITRESS	2.0	2.0	2.0	0.0	0.0	58,943	52,535	6,408	52,535	6,408
CUSTODIAN I	10.0	10.0	9.0	1.0	0.0	316,653	330,908	-14,256	330,908	-14,256
CUSTODIAN III	1.0	1.0	1.0	0.0	0.0	33,876	34,892	-1,017	34,892	-1,017
CUSTODIAN IV	2.0	2.0	2.0	0.0	0.0	93,662	93,662	0	93,662	0
SERVICE ASSISTANT	6.0	6.0	6.0	0.0	0.0	180,462	186,590	-6,127	186,590	-6,127
<b>BUILDING MAINTENANCE</b>	<b>34.0</b>	<b>37.0</b>	<b>34.0</b>	<b>3.0</b>	<b>0.0</b>	<b>1,367,376</b>	<b>1,478,182</b>	<b>-110,806</b>	<b>1,541,585</b>	<b>-174,209</b>

GENERAL FUND BUDGET  
 BUILDING MAINTENANCE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>BUILDING MAINTENANCE</b>					
Facilities maintained	46	48	49	52	54
Est. square footage maintained (all)	1,392,609	1,423,609	1,443,609	1,470,609	1,482,609
Total employees assigned to buildings	33	33	33	33	34
Total regular hours of employee labor maintenance & r	68,640	68,640	34,320	68,640	70,720
Hrs paid custodial maintenance only for admin./office f	33,712	33,483	16,742	33,483	35,563
Sq ft administrative/office facilities maintained per cust	10,420	0	0	0	-
<b>SERVICE REQUESTS</b>					
Emergency Work: repair/maintenance	526	485	235	470	470
Emergency Work: custodial	2,984	2,786	1,400	2,800	2800
<b>RESPONSE TIME:</b>					
Emergency Work: repair/maintenance	30 MIN	30 MIN	30 MIN	30 MIN	30 MIN
Emergency Work: custodial	15 MIN	15 MIN	15 MIN	15 MIN	15 MIN
Non-Emergency Work: repair/maintenance	2,550	2,469	1,200	2,500	2,500
Non-Emergency Work: custodial	8,952	9,087	4,500	9,000	9,000
% completed within 48 hrs of request	100	100	100	100	100
% completed within 36 hours of request	100	100	100	100	100

**FY 2008-2009 GOALS**

- 1) Continue lighting upgrades to City buildings, improving energy efficiency and slowing rate of increased expense.
- 2) Complete numbering of decorative light poles and develop decorative light maintenance record system.
- 3) Switch all decorative lights to 100watt bubs to reduce energy consumption.
- 4) Utilize fiberglass poles and bases on decorative lighting when applicable throughout city.
- 5) To continue change over to LED traffic lights, and to expand maintenance of traffic lights, including cabinet maintenance and record logs. New electrician position requested.
- 6) To continue link of all buildings' energy management systems to one central location to include dial-up access, allowing for remote access to all locations from just one location.
- 7) Conduct two energy efficient lighting fixture sales.
- 8) Installation of 2kW solar panel.
- 9) Qualify for additional free 2kW solar panel.
- 10) Continue ISO New England Load Response Program (although return will be greatly reduced).
- 11) Sinks: install electronic eye or push control water faucets throughout City buildings to reduce water consumption. Estimate time 11 months.
- 12) Urinals and Toilets: To install electronic detector on urinals throughout City buildings where applicable. Estimate 10 months.
- 13) Recycling: To improve participation in City offices, distributing more recycle bins and achieving greater compliance.
- 14) Light Sensors: Install more light sensors throughout City buildings. Estimate 1 year.
- 15) Changing locks: provide each building with one master key for all doors to cut back on wasted time for custodians and trades finding keys to different rooms. Will research possible computer cards that could be compatible with energy management system. Estimate one year.
- 16) Connect lighting for buildings with energy management systems to turn lights on and off with computer to save electricity.
- 17) Solar lighting: identify walkways and signs on buildings that can use solar lights and conduct installations/replacements. Estimate: full year.
- 18) Boilers: Replace all boilers over twenty years old with higher efficiency, lower power units.
- 19) HVAC: replace all units over twenty years old with higher efficiency or alternate power units.

GENERAL FUND BUDGET

BUILDING MAINTENANCE

PROGRAM HIGHLIGHTS

- 20) Energy conservation: Install in all buildings with more than fifty people an energy management system to control and monitor HVAC and lighting, while providing easier access for changing settings, and then to link those systems into one network, all to facilitate energy savings.
- 21) Security: install cameras in inside and outside all buildings to monitor parking lots and high-risk areas to help prevent theft and vandalism.
- 22) Air Quality and Records: Generate database of asbestos information for all buildings to improve safety during construction and repair projects and to improve advance cost estimates of those jobs. Also conduct air tests to check for mold or other airborne contaminants.
- 23) Roofs: replace those over 20 years old.

FY 2007-2008 GOAL STATUS

- 1) Completion of Phase II of Energy, Lighting and Sensor Upgrades: will bring same efforts from Phase I into more areas of the five buildings involved.  
9 MONTH STATUS: Completed Annex and Police Headquarters. Currently limited to only these two buildings due to available funding from the Connecticut Conservation Energy Fund. Will be expanding to other buildings as funding becomes available.
- 2) Installation of real-time monitoring equipment to flatten peak loads and adjust operational usage for peak performance.  
9 MONTH STATUS: Goal met.
- 3) To expand pilot programs of deco and street lighting inventory, maintenance and conservation.  
9 MONTH STATUS: Meeting Goal. Conducted pilot program for deco light efficiency on Fairfield Avenue. Achieved 25% reduction in usage. Consulted with UI to explore potential incentive funding to aid in expansion of program. Pilot program cancelled as to decision that the same effect can be reached by reduction and standardization of bulb wattage in addition to UI not accepting it as an energy conservation project. Deco light condition assessment and inventory completed.
- 4) Conduct audit and GIS mapping of streetlights and deco lights.  
9 MONTH STATUS: Goal being met for Audit. GIS mapping of UI Streetlights relies on UI data obtained during streetlight head change-out program, but that data has had problematic reliability. Deco light GIS data being redone for better accuracy.
- 5) Upgrade wiring at Police Headquarters to facilitate and support installation of Uninterrupted Power Supply system, improving security and facilitating inclusion into ISO New England Load Response Program.  
9 MONTH STATUS: Project ongoing.
- 6) To continue to refurbish firehouses.  
9 MONTH STATUS: Multiple projects ongoing.
- 7) To complete One-Stop renovations, including Engineering, Permits, Benefits and Building Departments.  
9 MONTH STATUS: Project mostly complete.
- 8) To complete repairs to other half of Annex roof.  
9 MONTH STATUS: Not yet complete.
- 9) To explore feasibility of installation of combined heat plant (ex. Fuel cell or gas turbine) at new Public Facilities Complex and at City Hall or other locations.  
9 MONTH STATUS: Meeting goal of exploring feasibility.

## GENERAL FUND BUDGET

### BUILDING MAINTENANCE

### PROGRAM HIGHLIGHTS

- 10) Explore feasibility of installing geothermal heating/cooling system at Health Department.  
9 MONTH STATUS: Meeting Goal to explore feasibility. Currently examining and learning from experience of City Trust use of Geothermal System.
- 11) To complete changeover to LED traffic lights.  
9 MONTH STATUS: Multi-year and ongoing process. Seventeen intersections to be complete this year as part of signalization upgrade project; contractor expected to start work April 1, 2008. Fourteen City-maintained intersections will be next year's program.
- 12) To link all individual buildings' energy management systems to one central location to include dial-up access, allowing for remote access to all locations from just one location.  
9 MONTH STATUS: Not yet done. Will continue into next fiscal year.

### FY 2007-2008 ADDITIONAL ACCOMPLISHMENTS

- 1) Implemented ISO New England Load Response Program for City Hall, Annex and Fire HQ, earning \$36,480 incentive from UI during August 2007.
- 2) Hosted two energy efficiency lighting sales in December 2007.
- 3) Coordinated with UI in streetlight wattage reduction resulting in approximately \$350,000 savings with no cost to City.
- 4) Contracted for third party supplier of electricity generation to reduce cost below offer by UI. Resulted in approximately \$400k savings compared to staying with UI.
- 5) Work with WPCA to eliminate water accounts that do not drain to sewers.
- 6) Acquire LED Christmas tree lights donated from manufacturer via UI.
- 7) Qualified as CT Clean Energy City and able to receive a 2kW solar panel system.

### FY 2006-2007 ACCOMPLISHMENTS

- 1) Completed initial phase of Energy Lighting and Sensor upgrades, switching out bulbs, fixtures and ballasts to lower wattage and installation of motion sensors at Annex (other than Chase area), Police HQ, City Hall (Tax Collector and Fire Marshal offices), Raphola Taylor (Gym), and Eisenhower (Gym). Produced payment back from UI from CT Conservation of Energy Fund. Each location was done while other capital improvements were being conducted, reducing disruption and cost.
- 2) Conducted program to increase employee awareness of energy consumption.
- 3) Implemented ISO New England Load Response Program for City Hall, Annex and Fire HQ, earning \$32k incentive from UI during August 2006.
- 4) Held two energy efficiency lighting sales November and December of 2006.
- 5) Contracted for third party supplier of electricity generation to reduce cost below offer by UI. Resulted in approximately \$200k savings.
- 6) Expanded Utility Management oversight and administration into Parks, Zoo and Golf Course.
- 7) Increased reconciliation of gas bills to ensure proper billing.
- 8) Installation of Natural Gas filling station for alternate fuel vehicles in conjunction with Santa Fuels.
- 9) Increased scrutiny and reconciliation of water to sewer bills to assure accurate billing, with utility agreeing to eliminate several accounts.
- 10) Identified and repaired water leaks at Firehouse 3/4, resulting in significant water consumption savings.
- 11) Performed backflow meter testing to ensure State-required potable water standards, performing repairs as needed, resulting in significant savings.
- 12) Renovated City Hall (wiring, floors, walls, paint, furnishings, ceilings, ductwork, outlets and cubicles), including Tax Collector, Zoning, Fire Marshall; Police HQ wiring and ductwork; CDA, Housing, and Anti-Blight Offices all received major renovations in-house.
- 13) Golf Course Clubhouse roof replaced; electrical system rewired; lighting upgraded.
- 14) Electrical service installed on McLevy Green to monitor outdoor displays and event usage.

GENERAL FUND BUDGET

BUILDING MAINTENANCE

PROGRAM HIGHLIGHTS

FY 2006-2007 ACCOMPLISHMENTS continued

- 15) Dampers on HVAC units at City Hall replaced, improving airflow and greatly enhancing efficiency—now doing first and third floors and basement.
- 16) Converting Newfield School into new Police Training Academy by April 1.
- 17) Painted six Board of Education offices at City Hall.
- 18) Taylor Center – installed new rooftop air handlers, two 15-ton HVAC units, removal of old, tying in with energy management system. Also assisted installation of new bleachers and gym floor.
- 19) Painted and renovated East Side Precinct to facilitate move.
- 20) Moved Police HQ to West Side (Records) and East Side (Patrol). Performed extensive renovations, including wiring, painting and moving/storage of furniture.
- 21) Police HQ – painted all emergency-related areas, repaired or replaced all steps and railings, replaced air handler for first three floors; upgraded energy management system for entire building; duct work for asbestos abatement; repaired or replaced cells and locks and booking area; replaced doors; renovated Chief’s Office; built new cabinets in Booking; rehab of five bathrooms on third floor, including new fixtures and sinks.
- 22) CAD Room – installed new carpeting; painting; installed new lighting; upgraded wiring.
- 23) Installed new rugs at Lighthouse and City Hall Annex offices.
- 24) Bethany Senior Center: replaced a/c system, installed new shades, redesigned and renovated exercise center for seniors. Rewired building to allow improved computer access for seniors.
- 25) Black Rock Senior Center: replaced a/c unit; rewired building for improved computer access.
- 26) Eisenhower Center: replaced a/c unit for lobby.
- 27) Engine 1: installing new rug; repainted and repaired windows; repainted almost entire firehouse.
- 28) Engine 7: painted.
- 29) New Public Facilities Site: installed handicap deck for trailers; facilitated re-location of Roadway operations from Seaview Ave. to new complex; upgrades to plumbing and electrical service, sewage and water; numerous upgrades for OSHA compliance.
- 30) Former Wheeler School – lead abatement on 2<sup>nd</sup> floor for Americares project.
- 31) Flagpole installed at City Hall.
- 32) Rewired deco lights at Arena.
- 33) Upgraded electrical systems at JFK stadium for Barnum Festival.
- 34) Assist in minimum of ten evictions per week.
- 35) Facilitated auctions.
- 36) Refurbished Parks trailer and facilities, relocating personnel from Parks garage to trailer.
- 37) Repaired half of roof at Annex.
- 38) Health Department: demolished and renovated WIC offices, including electric, ceilings, floors, walls and HVAC.
- 39) Archives: raised lights, rebuilt shelving, rewired.
- 40) Voting Locations: renovated for ADA compliance; installed electric and phone service.
- 41) Replacing a/c for ITS computer/mainframe room. Computer CAT V wiring completed at Health, Lead and Purchasing.
- 42) Upgrade of security and fire alarm systems at Annex.

GENERAL FUND BUDGET  
BUILDING MAINTENANCE APPROPRIATION SUPPLEMENT

LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008		VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	FY2009 ADOPTED	CURRENT less ADOPTED
<b>1200 BUILDING MAINTENANCE</b>	<b>8,418,045</b>	<b>8,624,811</b>	<b>9,111,671</b>	<b>9,930,115</b>	<b>10,379,819</b>	<b>-449,704</b>
11200PS MAINTENANCE PERSONAL SERVICE	1,319,348	1,242,673	1,297,045	1,367,376	1,541,585	-174,209
1000 FULL TIME EARNED PAY	1,181,231	1,125,166	1,126,561	1,367,376	1,541,585	-174,209
1004 FULL TIME VACATION PAY	77,323	71,185	82,581			
1006 FULL TIME SICK PAY	38,606	26,315	53,847			
1008 FULL TIME PERSONAL PAY	13,692	12,297	9,683			
1014 FULL TIME BEREAVEMENT PAY	1,821	2,288	1,280			
1016 FULL TIME JURY DUTY PAY	479	122	490			
1028 FT RETROACTIVE PAY	9,209	5,812	22,992			
1032 FT DOCKING PAY	-7,888	-11,113	-3,177			
1034 FT BONUS - CONTRACTUAL PAY	2,975	600	560			
1036 FT GRIEVANCE/ARB AWARD PAY	1,507	10,000	2,227			
1308 FT GRIEV/ARB AWARD PAY RETIREM	393					
21200TPS MAINTENANCE OTHER PERS SVCS	200,286	254,927	183,176	129,425	129,425	
1102 LONG TERM ACTING PAY				11,700	11,700	
1104 TEMPORARY ACTING 2X OVERTI		6		350	350	
1106 REGULAR STRAIGHT OVERTIME				500	500	
1108 REGULAR 1.5 OVERTIME PAY	165,511	215,287	138,998	83,000	83,000	
1110 TEMP ACTING 1.5X OVERTIME	111	1,616	55	300	300	
1116 HOLIDAY 2X OVERTIME PAY	3,172	3,618	4,665	5,500	5,500	
1122 SHIFT 2 - 1.5X OVERTIME	3,259	6,025	18,347	6,700	6,700	
1124 SHIFT 2 - 2X OVERTIME	851	346	457	475	475	
1134 TEMP SHIFT 2 DIFFERENTIAL	3,365	4,127	3,607	3,300	3,300	
1136 TEMP SHIFT 3 DIFFERENTIAL	136	81	99	100	100	
1138 NORMAL STNDRD SHIFT DIFFER	22,031	14,721	14,461	15,000	15,000	
1302 TEMPORARY ACTING PAY	1,850	9,101	2,487	2,500	2,500	
41200EX MAINTENANCE OPERATION EXPENS	6,400,951	6,838,216	7,319,921	8,097,579	8,373,074	-275,495
3110 WATER UTILITY	1,504,935	1,515,640	1,514,050	1,590,000	1,676,782	-86,782
3120 SEWER USER FEES	28,419	30,714	68,173	52,000	60,000	-8,000
3130 ELECTRIC UTILITY SERVICES	3,430,716	3,564,452	3,975,903	4,448,759	4,609,472	-160,713
3140 GAS UTILITY SERVICES	694,124	1,032,201	1,017,427	1,173,664	1,173,664	
3150 HONEYWELL CONSERVATION		80,833	58,054	65,557	65,557	
3435 PROPERTY INSURANCE	367,607	263,680	306,983	327,000	347,000	-20,000
3605 MEMBERSHIP/REGISTRATION FEES	352	268	1,337	936	936	
3610 TRAINING SERVICES		2,300	677	1,080	1,080	
3705 ADVERTISING SERVICES		221	334	450	450	
3715 PAGING SERVICES	2,609	2,567	2,407	2,670	2,670	
3720 TELEPHONE SERVICES	930					
3725 TELEVISION SERVICES		125				
3750 TRAVEL EXPENSES		602	630	1,260	1,260	
4540 BUILDING MATERIALS & SUPPLIE	45,363	52,181	66,287	60,130	60,130	
4545 CLEANING SUPPLIES	60,948	55,228	50,941	50,976	50,976	
4555 COMPUTER SUPPLIES		95	1,659	90	90	
4560 COMMUNICATION SUPPLIES	2,705	2,326	2,053	2,770	2,770	
4585 ELECTRICAL SUPPLIES	239	1,906	1,023	1,376	1,376	
4595 MEETING/WORKSHOP/CATERING FOOD				928	928	
4605 FURNISHINGS	7,251	65	3,439	8,474	8,474	
4635 GASES AND EQUIPMENT	58	87	72	182	182	
4640 HARDWARE/TOOLS	29,450	16,311	17,932	22,202	22,202	
4670 MEDICAL SUPPLIES	1,412	1,726	834	1,623	1,623	
4675 OFFICE SUPPLIES	1,910	1,256	2,647	1,553	1,553	
4680 OTHER SUPPLIES	5,442	4,654	8,646	4,859	4,859	
4695 PHOTOGRAPHIC SUPPLIES			68	90	90	
4700 PUBLICATIONS			1,200	898	898	
4715 PLUMBING SUPPLIES	22,827	23,336	24,680	23,826	23,826	
4720 PAPER AND PLASTIC SUPPLIES	18,921	14,992	24,379	25,539	25,539	
4745 UNIFORMS	4,302	554	401	631	631	
4750 TRANSPORTATION SUPPLIES	40		2,332			
4755 TRAFFIC CONTROL PRODUCTS	67,748	43,016	33,421	41,136	41,136	
4765 WATER/SEWER SUPPLIES	1,793	191		90	90	
4780 DECORATIVE LIGHTING SUPPLIES		53,463	53,417	57,087	57,087	

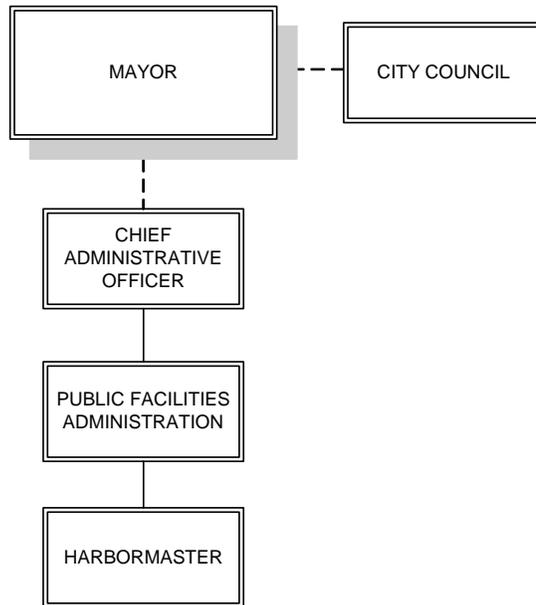


GENERAL FUND BUDGET  
PUBLIC FACILITIES ADMINISTRATION  
**HARBOR MASTER**

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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.



GENERAL FUND BUDGET

HARBOR MASTER

BUDGET DETAIL

Joseph Savino  
*Manager*

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

<u>APPROPRIATION LEVEL DESCRIPTION</u>	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 030</b>						
<b>ORGANIZATION 1190 - HARBOR MASTER</b>	<b>58,550</b>	<b>58,775</b>	<b>57,789</b>	<b>65,260</b>	<b>65,260</b>	<b>0</b>
11190PS HARBOR MASTER PERS SVCS	58,550	58,775	57,789	65,260	65,260	0
21190TPS HARBOR MASTER OTH PERS SVCS						
31190FB HARBOR MASTER FRINGE BENEFIT						
41190EX HARBOR MASTER OPER EXP						
61190SS HARBOR MASTER SPEC SVCS						

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
HARBORMASTER	1.0	1.0	1.0	0.0	0.0	65,260	65,260	0	65,260	0
<b>HARBOR MASTER</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65,260</b>	<b>65,260</b>	<b>0</b>	<b>65,260</b>	<b>0</b>

GENERAL FUND BUDGET

HARBOR MASTER

PROGRAM HIGHLIGHTS

	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>SERVICE INDICATORS</b>					
<b>HARBORMASTER</b>					
Coastline patrolled (miles)	17	17	17	17	17
Area patrolled (sq. miles)	30	30	30	30	30
No. of staff hours	1,825	1,825	1,000	1,825	1,825
Harbormaster fleet	7	7	7	7	7
Boats moored	1,640	1,640	1,640	1,640	1,640
Mooring applications processed	164	163	75	168	160
Approved	164	163	75	168	160
New	29	37	10	20	20
Denied	0	0	0	0	0
<b>REGULATORY ACTIVITIES</b>					
Inspections/Mooring tackle*	168	168	10	158	20
Safety checks	20	20	11	25	30
Passed	15	20	10	20	25
Failed	5	5	1	5	5
Warnings	10	20	10	20	15
<b>MARITIME ACTIVITIES</b>					
General assistance	10	20	8	15	15
Navigational hazard assistance	20	27	20	44	40
Call backs	24	24	12	25	30
Marine assisted requests	25	25	15	30	30
Vessels in distress	20	20	12	25	20
Search and rescue	10	10	8	15	20
Pump outs	266	250	140	274	200
Assistance to other agencies	17	17	15	30	40
<b>Homeland Security Responsibilities</b>					
Facility Security Officer No. of staff hours	208	208	150	300	300
Conduct Security Drills/Exercises "required"	4	4	4	4	4
Administer Facility Security Plan	200	200	130	260	260
Bridgeport Port Security Committee meetings	2	2	3	6	12
Area Maritime Security Committee meetings	4	4	1	2	2
Supervise installation of port security systems	5	10	12	25	10

Note: \*Mooring Inspections as of 2006-2007 are being done every other year, which leads to the fluctuations in these numbers. For FY 2008-2009, only new moorings will be inspected.

**FY 2007-2008 GOALS**

- 1) Continue to increase number of patrol hours.
- 2) Conduct Port-wide security exercise.
- 3) Continue to increase number of grant applications.
- 4) Continue to conduct monthly meetings of Port Security Committee.

**FY 2007-2008 GOAL STATUS**

- 1) Increase number of patrol hours.  
9 MONTH STATUS: Meeting Goal. Patrol hours were increased by 75.
- 2) Conduct Port-wide security exercise.  
9 MONTH STATUS: The two Port Security exercises for this year have been completed.
- 3) Complete and update Bridgeport's Harbor Management Plan.  
9 MONTH STATUS: The Harbor Management Plan update is complete. We are waiting for State Department of Environmental Protection approval.

GENERAL FUND BUDGET

HARBOR MASTER

PROGRAM HIGHLIGHTS

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- 4) Increase the number of grant applications.  
9 MONTH STATUS: Meeting goal.
  
- 5) Conduct Monthly meetings of Port Security Committee.  
9 MONTH STATUS: Meeting Goal
  
- 6) Complete update of 42' Patrol Boat.  
9 MONTH STATUS: The 42' Patrol Boat update is 95% complete
  
- 7) Increase monitoring of Port Security System to a 24/7 Operation.  
9 MONTH STATUS: This goal has been accomplished. 24/7 operation monitoring through both the Bridgeport Police Department and the United States Coast Guard

FY 2007-2008 ADDITIONAL ACCOMPLISHMENTS

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The City of Bridgeport's General Fund provides only the Harbormaster's salary. All operating funds come from the Harbor Management Fund, which is provided through revenues generated from Mooring Permit Fees and Harbor Fees. In FY 2007, the Harbormaster secured \$43,535 in State reimbursement, \$37,570 in Mooring fees and \$5,370 in Harbor fees, providing a total of \$86,475. With this we patrol 30 square miles of coastline with seven watercraft. We now patrol 24 hours per day seven days per week, in addition to attending to numerous Homeland Security responsibilities.

GENERAL FUND BUDGET  
HARBOR MASTER APPROPRIATION SUPPLEMENT

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LINE ITEM SUPPLEMENT	FY2005 ACTUAL	FY2006 ACTUAL	FY 2007 ACTUAL	FY2008 CURRENT MODIFIED	FY2009 ADOPTED	VARIANCE CURRENT less ADOPTED
<b>1190 HARBOR MASTER</b>	<b>58,550</b>	<b>58,775</b>	<b>57,789</b>	<b>65,260</b>	<b>65,260</b>	<b>0</b>
11190PS HARBOR MASTER PERS SVCS	58,550	58,775	57,789	65,260	65,260	0
1000 FULL TIME EARNED PAY	54,046	55,735	45,565	65,260	65,260	0
1002 FULL TIME HOLIDAY STRAIGHT						
1004 FULL TIME VACATION PAY	2,815	1,914	6,760			
1006 FULL TIME SICK PAY	1,126	225	2,175			
1008 FULL TIME PERSONAL PAY	563	901	460			
1012 FULL TIME UNION BUSINESS P						
1014 FULL TIME BEREAVEMENT PAY	225					
1016 FULL TIME JURY DUTY PAY						
1022 FULL TIME MILITARY LEAVE PAY						
1024 FT SNOW DAY PAY						
1026 FT HOME BOUND PAY						
1028 FT RETROACTIVE PAY			2,799			
1030 FT COURT PAY						
1032 FT DOCKING PAY	-225		-244			
1034 FT BONUS - CONTRACTUAL PAY			275			
1036 FT GRIEVANCE/ARB AWARD PAY						
1038 FT SALARY CONTINUATION (WC						
1100 PT TEMP/SEASONAL EARNED PA						
1306 PERSONAL DAY PAY OUT						
1308 FT GRIEV/ARB AWARD PAY RETIREM						
21190TPS HARBOR MASTER OTH PERS SVCS						
1106 REGULAR STRAIGHT OVERTIME						
1108 REGULAR 1.5 OVERTIME PAY						
1110 TEMP ACTING 1.5X OVERTIME						
1116 HOLIDAY 2X OVERTIME PAY						
1118 STAND-BY PAY						
1120 STAND-BY PAY 1.5X OVERTIME						
1122 SHIFT 2 - 1.5X OVERTIME						
1124 SHIFT 2 - 2X OVERTIME						
1128 SHIFT 3 - 1.5X OVERTIME						
1130 SHIFT 3 - 2X OVERTIME						
1134 TEMP SHIFT 2 DIFFERENTIAL						
1136 TEMP SHIFT 3 DIFFERENTIAL						
1138 NORMAL STNDRD SHIFT DIFFER						
1310 PERM SHIFT 2 DIFF PAY						
1312 PERM SHIFT 3 DIFF PAY						
31190FB HARBOR MASTER FRINGE BENEFIT						
1802 MOVING EXPENSE REIMBURSEME						
1804 CITY-OWNED VEHICLE BENEFIT						
2399 UNIFORM ALLOWANCE						
41190EX HARBOR MASTER OPER EXP						
3610 TRAINING SERVICES						
4670 MEDICAL SUPPLIES						
4675 OFFICE SUPPLIES						
4695 PHOTOGRAPHIC SUPPLIES						
4700 PUBLICATIONS						
4705 SUBSCRIPTIONS						
4745 UNIFORMS						
5150 OFFICE EQUIPMENT						
61190SS HARBOR MASTER SPEC SVCS						
6140 LAUNDRY SERVICES						
6170 OTHER MAINTENANCE & REPAIR S						

GENERAL FUND BUDGET

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GENERAL FUND BUDGET

LANDFILL OPERATIONS

BUDGET DETAIL

Robert Kennedy  
*Manager*

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
<b>1195 LANDFILL</b>	<b>15,420</b>	<b>65,291</b>	<b>61,836</b>	<b>67,750</b>		<b>67,750</b>
41195EX LANDFILL OPER EXP				750		750
3610 TRAINING SERVICES						
4680 OTHER SUPPLIES				675		675
4745 UNIFORMS						
4998 OPERATIONAL EXPENSE FREEZE				75		75
5150 OFFICE EQUIPMENT						
61195SS LANDFILL SPEC SVCS	15,420	65,291	61,836	67,000		67,000
6005 ARCHITECTURAL SERVICES						
6080 ENVIRONMENTAL SERVICES	15,420	15,291	11,836	15,921		15,921
6095 APPRAISAL SERVICES						
6165 MANAGEMENT SERVICES						
6210 RECYCLING SERVICES		50,000	50,000	50,000		50,000
6245 TESTING SERVICES						
6998 SPECIAL SERVICES EXP FREEZE				1,079		1,079

PERSONNEL SUMMARY

*Not Applicable*

SUMMARY

The landfill was permanently capped and closed in the 1980s. The landfill remains subject to state and federal laws and regulations which require maintenance and monitoring of the site for thirty years from the date of closure. The funding for this monitoring and maintenance is contained within other public facilities accounts.

GENERAL FUND BUDGET

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GENERAL FUND BUDGET

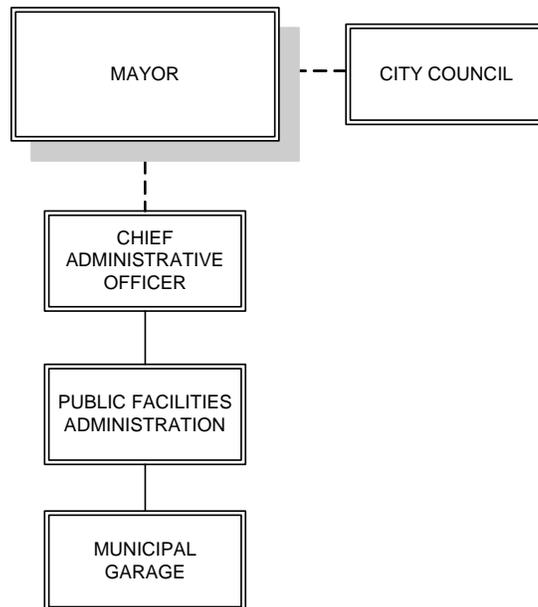
PUBLIC FACILITIES ADMINISTRATION  
MUNICIPAL GARAGE

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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 3,000 repairs on more than 500 vehicles and pieces of equipment, with one foreman, four mechanics, one welder, one maintainer, one servicer, one inventory-keeper and one clerk.



GENERAL FUND BUDGET

MUNICIPAL GARAGE

BUDGET DETAIL

Andy Kennedy  
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 030</b>						
<b>ORGANIZATION 1205 - MUNICIPAL GARAGE</b>	<b>1,304,154</b>	<b>1,448,525</b>	<b>1,574,346</b>	<b>1,678,781</b>	<b>1,728,643</b>	<b>-49,862</b>
11205PS MUNICIPAL GARAGE PERS SVCS	352,604	419,029	397,755	457,361	447,549	9,812
21205TPS MUNI GARAGE OTHER PERS SVCS	75,818	94,478	145,024	59,500	59,500	
31205FB MUNICIPAL GARAGE FRNGE BENEF						
41205EX MUNICIPAL GARAGE OPER EXPENS	748,510	798,292	878,724	997,920	1,056,859	-58,939
61205SS MUNICIPAL GARAGE SPECIAL SVC	127,222	136,726	152,843	164,000	164,735	-735

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
GARAGE CLERK	1.0	1.0	1.0	0.0	0.0	44,413	33,643	10,769	33,643	10,769
STOREKEEPER	1.0	1.0	1.0	0.0	0.0	31,926	32,884	-958	32,884	-958
MAINTAINER V	1.0	1.0	1.0	0.0	0.0	43,793	43,792	1	43,792	1
FLEET MECHANIC	4.0	4.0	4.0	0.0	0.0	192,908	192,908	0	192,908	0
AUTOMOTIVE SERVICER	1.0	1.0	0.0	1.0	0.0	34,849	34,849	0	34,849	0
EQUIPMENT MECHANIC FOREMAN	1.0	1.0	1.0	0.0	0.0	61,946	61,946	0	61,946	0
WELDER	1.0	1.0	1.0	0.0	0.0	47,527	47,527	0	47,527	0
<b>MUNICIPAL GARAGE</b>	<b>10.0</b>	<b>10.0</b>	<b>9.0</b>	<b>1.0</b>	<b>0.0</b>	<b>457,361</b>	<b>447,549</b>	<b>9,812</b>	<b>447,549</b>	<b>9,812</b>

GENERAL FUND BUDGET

MUNICIPAL GARAGE

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>MUNICIPAL GARAGE: FLEET INFORMATION</b>					
Solid Waste Packers	22	22	22	22	22
Light Vehicles	126	126	126	126	126
Of these, # assigned to Departments	126	126	126	126	126
Of these, # using alternative fuel	7	7	7	12	12
Medium & Heavy Duty Vehicles	59	59	59	59	59
Heavy Duty Vehicles (vans, trucks & truck tractors)	65	65	65	65	65
Heavy Equipment Regular & Reserve	25	25	25	25	25
Light Equipment # of pieces	206	206	206	206	206
Total: all vehicles & equipment maintained by garage	519	519	519	519	519
<b>FLEET REPAIRS</b>					
Scheduled Maintenance		274	137	280	325
Unscheduled Maintenance		2,850	1,420	2,575	3,100
Annual Checks		36	18	40	25
<b>TOTAL WORK ORDERS:</b>		<b>3,160</b>	<b>1,575</b>	<b>2,895</b>	<b>3,270</b>

FY 2008-2009 GOALS

- 1) To finalize installation and fully utilize the new computerized vehicle information system to compile data on the repairs and cost per vehicle, preventive maintenance scheduling, and parts inventory.
- 2) To install more GPS tracking systems in the fleet to monitor travel time, stop time, distance traveled, and maximum speed. This will help to hold drivers accountable for vehicle abuse, will reduce fuel and maintenance costs, and generate reports for increased accountability and improve productivity. It should also help reduce idling, wasted fuel, and unnecessary trips.
- 3) To initiate computerized pre-trip and post-trip vehicle and equipment inspections.
- 4) To continue to use synthetic lubricants and oil analysis, converting an additional twenty vehicles for FY09, with the ultimate goal being 30% of the fleet, this in the long term will save money.
- 5) To continue and increase the tire-recapping program.
- 6) Continue to research new vehicle technologies and schedule training classes to familiarize mechanics and vehicle operators with latest technologies.
- 7) Increase and continue tire surveys.
- 8) Using the computerized maintenance system, create reports for capital equipment replacements.
- 9) Continue component failure analyses, thereby improving operations and reducing down-time.
- 10) Increase the rate of preventive maintenance on the fleet.
- 11) Expand the Oil Analysis Program currently performed on Sanitation & Recycling trucks to include the remainder of the fleet.
- 12) To purchase three bulky waste vehicles.
- 13) To purchase one service truck.
- 14) To purchase two modern dump trucks.
- 15) To expand hybrid fleet with replacement of old fleet.
- 16) To expand the installation of the GPS system into Building, Health and Zoning Departments.

FY 2007-2008 GOAL STATUS

- 1) To utilize the new computerized vehicle maintenance information system to compile data on the repairs and cost per vehicle, preventive maintenance scheduling, and parts inventory.  
9 MONTH STATUS: This project began in FY 07 and fully implementing it will stretch through FY 09. It can be estimated at approximately 60% accomplished, with the next step being to input parts into system. Goal is to be fully operational by July 1, 2008. To reach this point involved a comprehensive overhaul of the inventory system and parts room. All old shelves were removed and new, larger and stronger shelves (fabricated within Public Facilities) were installed. The old ones were then re-fitted and mounted on top of the new shelves. Every inch of space is being utilized, with more than 300 new floor-to-ceiling shelves, among them 35 heavy-duty units. Inventory was re-organized systematically to coordinate with new software. Parts, bins and shelf locations have been and are being labeled and bar-coded, parts numbers assigned, logs created and prices entered. Old materials, manuals and tools have been relocated to optimize accessibility to newer parts. We now have 56 shelves of Elgin parts alone, 77 shelves of Mack parts, and more than 100 shelves of filters. A new split stockroom entrance door has been installed for improved security and a new copier/scanner/fax provides modernized communication and record maintenance.
- 2) To install more GPS tracking systems in the fleet to monitor travel time, stop time, distance traveled, and maximum speed. This will hold driver's accountable for vehicle abuse and will reduce fuel and maintenance costs. In addition, this system will create reports for accountability purposes and increase drive productivity. It will also reduce idling, wasted fuel, and unnecessary trips.  
9 MONTH STATUS: Multi-year effort. During FY 08, we added two plow trucks with GPS installed. A bid is out to purchase individual units which will be installed in Sanitation and Recycling trucks and other vehicles.
- 3) We will continue to use synthetic lubricants and oil analysis. Ideally, we would like to have 30% of the fleet using synthetic fluids, which in the long term will save the city money.  
9 MONTH STATUS: This is a multi-year program. During FY 08, we converted five Park Police fleet vehicles, four Maintenance vehicles, ten Roadway vehicles, fifteen City Fleet vehicles and seven pieces of equipment to full synthetic lubricants with full flow filters. Each conversion includes a comprehensive oil analysis program with reports at each drain interval as oil is sampled and sent out for analysis, resulting in oil drain intervals extended from 3,000 miles to 12,000 miles, providing increased gas mileage, reduced shop labor hours, reduced oil consumption and reduced environmental impact.
- 4) Continue to increase the tire-recapping program.  
9 MONTH STATUS: Ongoing. Recapped more than 100 truck tires, which represents was a cost savings of \$200 per tire: Recaps cost \$135, with new tires \$335 apiece, resulting in \$20,000 savings on tires purchases while also helping the environment.
- 5) Increase and continue tire surveys.  
9 MONTH STATUS: Meeting Goal. Performed on a daily basis when possible: tire surveys on all equipment moving through shop, measuring tire tread depth, inflation, rotations, removal of defective tires, creating a report for each piece of equipment. The result has been reduction of road calls, premature tire wear, equipment down time, safety violations and risk, and increased savings due to improved fuel consumption.
- 6) Continue to research new vehicle technologies and schedule training classes to familiarize mechanics and vehicle operators with the latest technologies.  
9 MONTH STATUS: Ongoing and never-ending. Re-trained operators on pre-trip/post-trip inspections. Purchased visual charts for Public Facilities divisions on how to inspect vehicles. Also purchased 5 new hybrid-fuel vehicles.

GENERAL FUND BUDGET

MUNICIPAL GARAGE

PROGRAM HIGHLIGHTS

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- 7) Strive to improve operations and continue to conduct component failure analysis.  
9 MONTH STATUS: Multi-year project. We have continued analysis of component failures and road calls by compiling data and answering the questions: who, what, why, where, when and how? We then took corrective steps to eliminate the problem areas. We continued to purchase longer life parts, conduct driver training, and proper routing, clamping, etc. to reduce future failures and parts replacement. In some cases we have fabricated systems to eliminate chronic breakdowns. All these measures improved operation and reduced down time and costs. *One example:* A Sanitation truck suffered a completely broken packer blade compactor, causing extensive damage to the upper carrier blades. After performing failure analysis we inspected the rest of the Sanitation fleet and found other trucks with cracks that would have lead to the same costly repair. We took the trucks out of service, removed the parts and welded and reinforced them, saving thousands of dollars.
  
- 8) Using the computerized maintenance system, create reports for capital equipment replacements.  
9 MONTH STATUS: This project will follow implementation of vehicle maintenance software package described above. The next step is to finish inputting data into the system.
  
- 9) Increase the rate of preventative maintenance on the fleet.  
9 MONTH STATUS: We are not meeting this goal. At present, we are short staffed: two mechanics have been out on worker's compensation most of year.

FY 2007-2008 ADDITIONAL ACCOMPLISHMENTS

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- 1) We purchased two modern Mack trucks with computerized salt/sand and calcium chloride spreader systems with ground speed control and all-season dump bodies and plows. Trucks have GPS tracking systems installed: supervisors can monitor the location, speed, stop time, spreader settings, footsteps/tracks where the vehicle has traveled and create reports.
  
- 2) Purchased 14 low mileage, used vehicles in great condition with equipment from State Surplus: 7 pickup trucks (4X4 with plows), 2 mason dumps (4X4 with plows), 2 cargo vans, one box truck and two crew-cab pickup trucks all for \$65,000 (if purchased new, cost would be over \$250,000, realized a savings of at least \$185,000).
  
- 3) Worked with various City departments to evaluate specific equipment needs, researched most efficient and cost effective equipment available from vendors, and thereby developed improved bid specifications. Through this process, two compressed natural gas (CNG) Hondas and four Ford Escape Hybrids were purchased, improving fleet fuel economy and reducing emissions.  
*Another example:* the Parks Department now has a new automated side loader garbage truck: a state of the art one-man operated vehicle that is joystick controlled with auto dump cycles, right hand drive for driver efficiency and is capable of picking up different style cans; truck has strobe light systems, cameras with cab monitor for safety, computer controls and a meter that tracks how many cans are dumped.

GENERAL FUND BUDGET  
MUNICIPAL GARAGE APPROPRIATION SUPPLEMENT

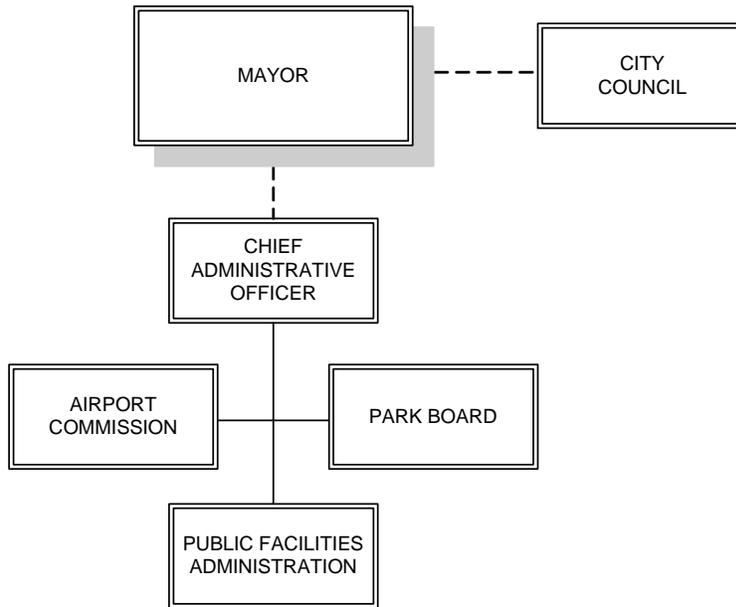
LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
<b>1205 MUNICIPAL GARAGE</b>	<b>1,304,154</b>	<b>1,448,525</b>	<b>1,574,346</b>	<b>1,678,781</b>	<b>1,728,643</b>	<b>-49,862</b>
11205PS MUNICIPAL GARAGE PERS SVCS	352,604	419,029	397,755	457,361	447,549	9,812
1000 FULL TIME EARNED PAY	304,776	353,326	353,175	457,361	447,549	9,812
1004 FULL TIME VACATION PAY	23,623	24,551	22,899			
1006 FULL TIME SICK PAY	17,275	12,712	16,614			
1008 FULL TIME PERSONAL PAY	5,884	5,630	5,123			
1014 FULL TIME BEREAVEMENT PAY	1,069	321	526			
1016 FULL TIME JURY DUTY PAY	214	158				
1028 FT RETROACTIVE PAY	124	20,104	645			
1032 FT DOCKING PAY	-758	-604	-1,601			
1034 FT BONUS - CONTRACTUAL PAY	350		375			
1036 FT GRIEVANCE/ARB AWARD PAY		2,831				
1308 FT GRIEV/ARB AWARD PAY RETIREM	46					
21205TPS MUNI GARAGE OTHER PERS SVCS	75,818	94,478	145,024	59,500	59,500	
1104 TEMPORARY ACTING 2X OVERTI	29					
1106 REGULAR STRAIGHT OVERTIME				100	100	
1108 REGULAR 1.5 OVERTIME PAY	114,256	132,202	128,491	43,600	43,600	
1110 TEMP ACTING 1.5X OVERTIME	350	339	665	300	300	
1116 HOLIDAY 2X OVERTIME PAY	9,504	9,837	9,530	6,000	6,000	
1128 SHIFT 3 - 1.5X OVERTIME	-54,808	-54,011	-434			
1134 TEMP SHIFT 2 DIFFERENTIAL	68		336	500	500	
1136 TEMP SHIFT 3 DIFFERENTIAL	5,666	5,409	4,840	5,500	5,500	
1302 TEMPORARY ACTING PAY	752	702	1,597	3,500	3,500	
41205EX MUNICIPAL GARAGE OPER EXPENS	748,510	798,292	878,724	997,920	1,056,859	-58,939
3610 TRAINING SERVICES	195			198	198	
4010 AUTOMOTIVE PARTS	245,044	259,388	234,102	267,540	267,540	
4025 ROADWAY PARTS	70,745	106,108	100,496	150,000	125,000	25,000
4530 AUTOMOTIVE SUPPLIES	21,728	25,020	32,893	26,076	26,076	
4535 TIRES & TUBES	29,667	46,162	45,196	42,400	42,400	
4540 BUILDING MATERIALS & SUPPLIE	1,812		1,803	2,511	2,511	
4545 CLEANING SUPPLIES	589	1,554	966	1,236	1,236	
4560 COMMUNICATION SUPPLIES			496	1,848	1,848	
4610 DIESEL	220,001	223,848	273,142	311,000	325,000	-14,000
4615 GASOLINE	95,876	107,043	114,169	99,991	171,000	-71,009
4625 NATURAL GAS			1,923	3,700	3,700	
4635 GASES AND EQUIPMENT	10,844	1,828	1,769	6,463	6,463	
4640 HARDWARE/TOOLS	1,571	5,902	19,146	17,342	17,342	
4670 MEDICAL SUPPLIES	710	875	485	1,896	1,896	
4675 OFFICE SUPPLIES	1,000	494	497	475	475	
4745 UNIFORMS		671	738	720	720	
4750 TRANSPORTATION SUPPLIES	403		434	540	540	
4998 OPERATIONAL EXPENSE FREEZE				9,343	9,343	
5035 AUTOMOTIVE SHOP EQUIPMENT	2,093	3,396	14,303	10,957	10,957	
5045 VEHICLES	1,440					
5145 EQUIPMENT RENTAL/LEASE	62		600	967	967	
5155 OFFICE EQUIPMENT RENTAL/LEAS	784	500	887	3,670	2,600	1,070
5175 PUBLIC SAFETY EQUIPMENT	285		79	450	450	
5190 ROADWAY EQUIPMENT	41,853	14,187	31,866	35,361	35,361	
5215 WELDING EQUIPMENT	1,808	1,317	2,733	2,280	2,280	
5530 OFFICE FURNITURE				956	956	
61205SS MUNICIPAL GARAGE SPECIAL SVC	127,222	136,726	152,843	164,000	164,735	-735
6015 AGRIC/HEAVY EQ MAINT SRVCS	2,000		1,752	1,350	1,350	
6035 TOWING SERVICES	3,430	3,535	4,419	4,431	4,431	
6055 COMPUTER SERVICES				2,765	3,500	-735
6065 COMMUNICATION EQ MAINT SVCS			168	450	450	
6140 LAUNDRY SERVICES	1,095	4,616	5,825	4,963	4,963	
6175 OFFICE EQUIPMENT MAINT SRVCS				500	500	
6185 PUBLIC FACILITIES SERVICES	1,323					
6998 SPECIAL SERVICES EXP FREEZE				7,864	7,864	
9005 VEHICLE MAINTENANCE SERVICES	119,374	128,575	140,681	141,677	141,677	

GENERAL FUND BUDGET  
**PUBLIC FACILITIES ADMINISTRATION**

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MISSION STATEMENT

The Mission of the Department of Public Facilities is to plan, organize, staff, direct and control 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 thirteen divisions: Roadway, Sanitation/Recycling, Transfer Station, Municipal Garage, Maintenance, Parks, Recreation, Golf Course, Engineering, Airport, Harbormaster, Zoo and Construction Management Services.



GENERAL FUND BUDGET  
PUBLIC FACILITIES ADMIN.

BUDGET DETAIL

Robert Kennedy  
Manager

REVENUE SUMMARY

REVENUE SOURCE DESCRIPTION	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 CURRENT MODIFIED	FY2009 COUNCIL ADOPTED	VARIANCE ADOPTED TO CURRENT
<b>ORGANIZATION 1215 - PUBLIC FACILITIES ADMIN</b>	<b>1,278,488</b>	<b>1,335,916</b>	<b>1,383,498</b>	<b>1,532,800</b>	<b>1,368,000</b>	<b>-164,800</b>
NEW MACH LEASE PLUS UTILITY REIM					28,200	28,200
R154 CONTRACTORS' STREET LICENSE	2,300	5,475	650	3,000	3,000	
R155 CONTRACTORS' SIDEWALK LICENSE	4,550	100	4,950	7,000	7,000	
R156 STREET EXCAVATING PERMITS	52,550	38,875	29,375	45,000	55,000	10,000
R157 SIDEWALK EXCAVATING PERMITS	4,550	2,149	2,475	4,500	4,500	
R158 CONTRACTORS' DUMP LICENSES	22,525	20,800	16,200	23,000	23,000	
R161 VENDORSREGISTRATIONFEES/LICENS	243,440	249,761	263,277	250,000	250,000	
R162 SIDEWALK OCCUPANCY PERMITS	1,360	860	1,770	2,000	2,000	
R163 SEWER&WATERLINEEXCAVATIONPERMI			33,550			
R164 PARKING METER COLLECTIONS	216,752	304,021	390,445	347,000	400,000	53,000
R166 SALE OF SCRAP METAL	171,201	284,619	307,391	311,000	350,000	39,000
R170 COMMERCIAL DUMPING TIP FEES	253,832	138,932	42,714	250,000	100,000	-150,000
R172 CRRA HOST COMMUNITY REVENUE	290,000	290,000	290,000	290,000	145,000	-145,000
R173 SIDEWALK REPAIR FEE		325		300	300	
R174 WPCATIPPINGFEES/D.E.PSTOPPEDOR	15,429					

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 030</b>						
<b>ORGANIZATION 1215 - PUBLIC FACILITIES ADMIN</b>	<b>838,920</b>	<b>813,786</b>	<b>914,730</b>	<b>955,637</b>	<b>1,073,834</b>	<b>-118,197</b>
11215PS PUBLIC FACILITIES PERS SVCS	848,295	808,817	909,141	948,612	1,066,809	-118,197
21215TPS PUBLIC FACILITIES OTH PER SV	-12,551	218	805			
31215FB PUBLIC FACILITIES FRNG BENEF						
41215EX PUBLIC FACILITIES OPER EXPEN	3,176	4,751	4,784	7,025	7,025	
61215SS PUBLIC FACILITIES SPEC SVCS						

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
DEPUTY DIRECTOR OF PUBLIC FACILITIES	1.0	1.0	1.0	0.0	0.0	105,069	105,069	0	105,069	0
DIRECTOR OF PUBLIC FACILITIES	1.0	1.0	1.0	0.0	0.0	109,990	109,990	0	109,990	0
ACCOUNTANT	1.0	1.0	1.0	0.0	0.0	68,400	68,742	-342	68,742	-342
SPECIAL PROJECTS COORDINATOR	2.0	2.0	2.0	0.0	0.0	110,384	116,060	-5,676	116,060	-5,676
BUDGET/POLICY ANALYST	1.0	1.0	1.0	0.0	0.0	66,542	67,659	-1,117	67,659	-1,117
PERMIT SUPERVISOR	1.0	1.0	1.0	0.0	0.0	72,662	72,496	167	72,496	167
MAINTAINER V	0.0	1.0	1.0	0.0	0.0	0	43,793	-43,793	43,793	-43,793
SUPERVISOR OF DISTRICT OPERATIONS	1.0	1.0	1.0	0.0	0.0	69,704	69,704	0	69,704	0
UTILITIES MANAGER (40 HRS)	1.0	1.0	1.0	0.0	0.0	82,419	82,976	-557	82,976	-557
ILLEGAL DUMPING COORDINATOR	1.0	1.0	1.0	0.0	0.0	47,540	47,832	-292	47,832	-292
SPECIAL PROJECTS COORDINATOR	0.0	1.0	1.0	0.0	0.0	0	63,705	-63,705	63,705	-63,705
ADMINISTRATIVE ASSISTANT	1.0	1.0	0.0	1.0	0.0	29,765	0	29,765	29,765	0
SENIOR OFFICE MANAGER	1.0	1.0	1.0	0.0	0.0	55,144	55,483	-339	55,483	-339
CLERICAL ASSISTANT	1.0	1.0	1.0	0.0	0.0	31,697	32,648	-951	32,648	-951
OFFICE COORDINATOR	1.0	1.0	1.0	0.0	0.0	46,189	46,189	0	46,189	0
PAYROLL COMPENSATION PROCESSOR (35 HR)	1.0	1.0	1.0	0.0	0.0	53,105	54,698	-1,593	54,698	-1,593
<b>PUBLIC FACILITIES ADMINISTRATION</b>	<b>15.0</b>	<b>17.0</b>	<b>16.0</b>	<b>1.0</b>	<b>0.0</b>	<b>948,612</b>	<b>1,037,044</b>	<b>-88,432</b>	<b>1,066,809</b>	<b>-118,197</b>

GENERAL FUND BUDGET

PUBLIC FACILITIES ADMIN.

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>PUBLIC FACILITIES ADMIN.</b>					
Total Worker's Comp Claims	\$1,357,000	\$1,441,256	\$732,659	\$1,465,318	\$1,478,563
Indemnity	\$495,000	\$501,320	\$333,310	\$666,620	\$541,124
Medical and Expenses	\$862,000	\$939,936	\$399,349	\$798,698	\$937,439
Sick Time Hours	7,726	7,947	3,918	7,836	7,836
<b>Capital Improvement Projects</b>					
Capital Improvement Projects	101	83	50	74	100
Calls Received (est.)	25,000	25,000	12,500	25,000	25,000
<b>Amount of Payroll Processed</b>					
Amount of Payroll Processed	\$6,438,366	\$6,622,739	\$3,466,168	\$6,932,336	\$7,317,523
F/T Employees entered in P/R	149	149	149	149	152
Number Requisitions	7,798	8,107	3,624	7,600	7,600
Vendors	550	550	550	550	550

FY 2008-2009 GOALS

- 1) To continue to make our Safety Policy a primary focus for all of Public Facilities through the efforts of our Safety Committee to provide for safe operation of vehicles and equipment, improving operational efficiency and reducing down-time and related expenses. Also includes immunization for Hepatitis and Tetanus.
- 2) Continue to reduce the number of Workers Compensation claims and related expenses.
- 3) Streetscape Improvements:
  - Main Street to conclude spring/summer 2008.
  - Eastside Streetscape to begin approximately October 2008
  - South Frontage Road: April 2008.
- 4) Implement new Garage software and begin operation July 1, 2008.
- 5) Continue to increase number of vehicles equipped with GPS.
- 6) To reduce the overtime deficit.
- 7) To continue to provide prompt responses to constituent inquiries regarding City services under the jurisdiction of Public Facilities.
- 8) Toter Program goal is to provide every resident household (approximately 42,000) with the rollout refuse container. Toters are 96 or 64-gallon containers that provide a safe and efficient way to collect household trash while reducing City expenses: the locked tops reduce water weight of disposed refuse, reducing tip fees; animals also are kept out of trash, reducing litter and windblown debris. Also provides for safe collection by City employees, reducing injuries and therefore Workers' Compensation claims and expenses. Originally implemented as a pilot program in 2001, City has provided to-date approximately 12,000 households with containers.
- 9) Institute a recycling public awareness program. Increase recycling tonnage by 15%.
- 10) Alternative Fuel Vehicles: Continue to replace City fleet with alternative fuel/ hybrid vehicles.
- 11) Continue renovation of One-Stop Building Permit Process in City Hall to include Public Facilities division Permits and Licenses.
- 12) To continue improvement both in the physical condition and the marketing of the Golf Course to optimize number of rounds and revenue.
- 13) Reduce utility costs and contribute to environmental improvement.

GENERAL FUND BUDGET  
PUBLIC FACILITIES ADMIN. PROGRAM HIGHLIGHTS

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**FY 2007-2008 GOAL STATUS**

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- 1) Completion of RTA Software implementation for Municipal Garage.  
9 MONTH STATUS: Meeting Goal. Comprehensive overhaul and reorganization of inventory system and parts room nearly complete. Expect to have system functional for July 1, 2008. See complete description in Garage section.
- 2) Complete installation of GPS Software for city owned vehicles and equipment.  
9 MONTH STATUS: Meeting Goal. Ongoing and multi-year. Now have six departmental vehicles equipped.
- 3) Utilize RFP Depot in a greater percentage of departmental transactions.  
9 MONTH STATUS: Meeting Goal.
- 4) Continue to provide prompt response time to constituent inquiries regarding city services under the jurisdiction of Public Facilities.  
9 MONTH STATUS: Meeting Goal.
- 5) To continue to drive down overtime expenses.  
9 MONTH STATUS: Despite management efforts, due to the combination of vacancies, illness and injuries, numerous projects and demands for service, along with contractual wage rate increases, the overtime deficit for FY08 is projected to exceed FY07.
- 6) To continue reduction in workers' compensation claims.  
9 MONTH STATUS: Meeting Goal, particularly in Sanitation where accident investigations and TWP have brought the number of claims down 20%.

**2007-2008 ADDITIONAL ACCOMPLISHMENTS**

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- 1) New Animal Shelter projected for occupancy March 2008.
- 2) Construction of Emergency Operations Center projected for occupancy June 2008.
- 3) Asbestos cleaning and renovation at Police Headquarters.
- 4) Re-design of "Welcome to Bridgeport" signs and installation completed.
- 5) Asbestos removal at Wheeler Center completed.
- 6) New Eastside Senior Center opened and completed.
- 7) Renovation and conversion of Newfield School into new Police Training Academy completed.
- 8) Construction on Engine Fire House #10 completed, operating and occupied.
- 9) Bulk Trash Pickup- Performed first citywide bulk trash pickup in more than fifteen years. Provided to all city residents, with total tonnage removed of 3,125.
- 10) Alternative Fuel Vehicles: Added three new hybrid/alternative fuel vehicles to citywide fleet.
- 11) Assisted and/or managed numerous Capital Projects' design, construction or review.
- 12) Anti-blight Phase I: Approximately 95% of all unlawful depositing on public right of way removed within five days. This initiative began in 2004. Violations, fines and collections below:

CALENDAR YEAR	2004	2005	2006	2007	TOTAL
Notice of Violations and Citations	777	880	965	1,257	3,879
Total Amount of Fines	\$126,100	\$122,300	\$119,700	\$158,700	\$526,800
Total Amount Collected	\$17,400	\$14,000	\$10,300	\$13,600	\$55,300
Percentage Collected	14%	12%	9%	9%	11%

GENERAL FUND BUDGET

PUBLIC FACILITIES ADMIN.

PROGRAM HIGHLIGHTS

13) The Graffiti Removal Program continues successfully. Sophisticated process provides color-matching for homes and buildings which have been vandalized with graffiti and also utilizes a high-pressure power washer for removal from natural surfaces. The elimination of graffiti throughout the City contributes to the quality of life and promotes a positive perception of the local community. The chart below illustrates the Public Facilities Department's efforts for 2007.

	Private Property	City Property			Total
		Parks	Municipal	BOE	
January	173	5	2	8	188
February	61	0	0	5	66
March	139	4	2	8	153
April	195	16	0	0	211
May	248	6	0	0	254
June	384	25	2	9	420
July	231	32	0	5	268
August	293	23	0	0	316
September	203	16	0	0	219
October	175	13	4	1	193
November	114	0	0	0	114
December	88	1	0	0	89
<b>Total</b>	<b>2304</b>	<b>141</b>	<b>10</b>	<b>36</b>	<b>2,491</b>

FY 2007 ACCOMPLISHMENTS

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- 1) Initiated RTA software program for Municipal Garage operations and inventory.
- 2) Continued implementation of GPS system for city owned vehicles and equipment.
- 3) Provided divisional employees Hepatitis and Tetanus vaccine immunization shots.
- 4) Re-prioritized Safety as a primary focus of the department.
- 5) Reduced the overtime deficit to lowest level in three years.
- 6) Continued implementation of ParcXmart meters, improving flexibility for downtown access and enhancing revenue.
- 7) Together with Fire and Police Departments, facilitated site identification and development for new Emergency Operations Center.
- 8) Assisted in design of new environmental magnet school on 45 acres adjacent to Discovery Park.
- 9) Renovated streetscapes, improving public safety by realigning curb cuts and sidewalks to enhance the aesthetic and functional character of vehicular corridors.
- 10) Continued development of citywide GIS system.
- 11) Continue to manage renovation of City Hall for One-Stop Building Permit Process.
- 12) Continued involvement in numerous capital projects, including new schools and police facilities.
- 13) Together with OPED, establishing process for identification and preservation of historic properties.
- 14) Asbestos removal at Wheeler Center, facilitating use by Americares.
- 15) Helped open new senior center on East Side.
- 16) Continued re-examination of street and deco lighting to lower utility costs and contribute to environmental improvement.
- 17) New software for Permits and Licenses.
- 18) Asbestos removal, cleaning and renovations at police HQ.
- 19) Transformed old Newfield School into new Police Training Academy in time for certification of facility in order to bring in new class.
- 20) Facilitated construction of new Engine Company 10.
- 21) Initiated renovations at Health Department.



GENERAL FUND BUDGET

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GENERAL FUND BUDGET

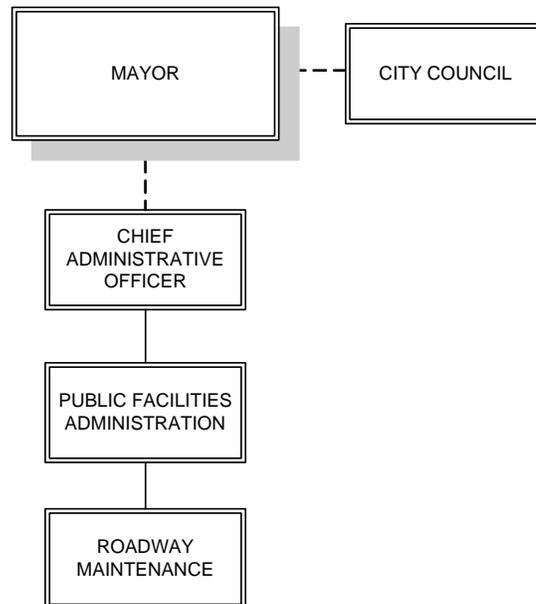
PUBLIC FACILITIES ADMINISTRATION  
**ROADWAY MAINTENANCE**

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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, 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 special events such as parades and festivals. Also, 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 anti-blight initiatives, sidewalk and curb repair, cleaning of catch basins and removal of downed trees during storms. Additionally, the division provides extensive backup manpower for Sanitation and Recycling as well as assisting Maintenance with evictions.

Roadway performs these functions with 43 full-time positions: four foremen, one administrative assistant and 38 maintainers; and approximately ten part-timers working approximately 33 weeks each.



GENERAL FUND BUDGET  
ROADWAY MAINTENANCE

BUDGET DETAIL

Robert Kennedy  
Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 030</b>						
<b>ORGANIZATION 1220 - ROADWAY MANAGEMENT</b>	<b>2,658,656</b>	<b>2,129,897</b>	<b>2,393,659</b>	<b>2,380,487</b>	<b>2,398,550</b>	<b>-18,063</b>
11220PS ROADWAY PERSONAL SERVICES	1,526,864	1,505,819	1,520,434	1,669,187	1,687,250	-18,063
21220TPS ROADWAY OTH PERSONAL SERVICE	415,443	215,813	241,654	189,600	189,600	
31220FB ROADWAY FRINGE BENEFITS						
41220EX ROADWAY OPERATIONAL EXPENSES	602,412	339,781	545,216	429,900	429,900	
61220SS ROADWAY SPECIAL SERVICES	113,937	68,484	86,356	91,800	91,800	

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
MAINTAINER I (GRADE I)	10.0	10.0	10.0	0.0	0.0	276,776	269,150	7,627	269,150	7,627
SEASONAL MAINTAINER I GRADE II	0.0	0.0	0.0	0.0	0.0	132,475	190,628	-58,153	190,628	-58,153
MAINTAINER II	20.0	20.0	20.0	0.0	0.0	695,933	670,553	25,380	670,553	25,380
MAINTAINER III	1.0	1.0	1.0	0.0	0.0	38,018	38,018	0	38,018	0
MAINTAINER IV	7.0	7.0	7.0	0.0	0.0	278,904	277,119	1,785	277,119	1,785
PUBLIC WORKS FOREMAN II	4.0	4.0	4.0	0.0	0.0	217,315	212,016	5,298	212,016	5,298
ADMINISTRATIVE ASSISTANT	1.0	1.0	0.0	1.0	0.0	29,765	29,765	0	29,765	0
<b>ROADWAY MAINTENANCE</b>	<b>43.0</b>	<b>43.0</b>	<b>42.0</b>	<b>1.0</b>	<b>0.0</b>	<b>1,669,187</b>	<b>1,687,250</b>	<b>-18,063</b>	<b>1,687,250</b>	<b>-18,063</b>

GENERAL FUND BUDGET

ROADWAY MAINTENANCE

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	6 MONTHS 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>ROADWAY</b>					
Number of Traffic Signs Replaced	430	532	349	500	550
No. of Traffic Signs Repaired	727	910	526	750	800
No. of Traffic Signs Installed (new installations)	127	107	98	100	150
No. of Stop Signs Installed (new Installations)	24	20	10	20	30
No. of Handicap Signs Installed	37	27	26	30	30
No. of Handicap Signs Removed	15		0	5	5
No. of Neighborhood Watch Signs Installed	0	0	11	0	0
No. of Street Signs Replaced	50	14	2	20	20
No. of Street Signs Repaired	233	216	126	210	200
No. of Street Signs Installed	13	9	0	25	10
No. of Special Signs Manufactured	39	68	30	45	45
No. of Special Signs Installed	39	68	42	45	45
No. of Barricades Delivered	1,840	1,505	1,090	1,300	1,300
No. of Portable Stop Signs Delivered	158	197	140	150	150
No. of Intersections Painted (crosswalks, stopbars)	46	30	0	50	50
No. of Streets Center Lined	21	30	0	0	0
Number of Miles Center Lined	15	10	0	0	0
<b>HIGHWAY &amp; ROAD MAINTENANCE</b>					
Paved miles responsible for	829	829	829	829	829
Number of potholes repaired	6,074	7,736	2,046	6,200	6,500
Number of Site Patching		143	390	130	300
Tons of Illegal Dump Pick Up - Metal		597.91	67.52	550	600
Number of Illegal Dump Picked Up - Tires		887	383	750	750
Tons of Leaves Picked Up		1,589	631.47	1,500	1,500
<b>STREET SWEEPING</b>					
Linear miles swept	9,530	8868.73	5712.6	11,500	11,500
Operating cost per linear mile swept	\$39.26	\$54.00	N/A	N/A	N/A

**FY 2008-2009 GOALS**

- 1) To continue to improve response times for pothole repair while doing no worse than 100% within 24 hours of notification.
- 2) Increase sweeping approximately 20% in each Section of the city.
- 3) To schedule, provide and document periodic equipment training for all employees in order to improve safety and reduce equipment damage due to improper operation.
- 4) To devise and implement a scheduled plan for systematically cleaning each district on a continuous basis. Enhanced parking regulation enforcement and neighborhood parking cooperation will be a necessary component of the plan.

**FY 2007-2008 GOAL STATUS**

- 1) To further improve response times to repair 100% of potholes within 24 hours of notification.  
9 MONTH STATUS: Estimating approximately half are repaired within 24 hours. All repaired within 48 hours.
- 2) Increase sweeping approximately 20% in each Section of the City of Bridgeport.  
9 MONTH STATUS: Meeting goal.
- 3) To schedule, provide and document periodic equipment training for all employees in order to ensure and reduce equipment damage due to improper operation.  
9 MONTH STATUS: Meeting goal.

GENERAL FUND BUDGET  
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

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FY 2007-2008 ADDITIONAL ACCOMPLISHMENTS

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- 1) Picked up and disposed of 537.72 tons of Illegal Dumping through end of February 2008, including 85.52 tons of metal and 403 tires. Year-end goal is 2,000 tons.
- 2) Repaired 3,130 potholes through end of February 2008 and patched 390 cuts.
- 3) Swept 5,960 miles through end of February 2008 and disposed of 431 loads of swept debris. Goal is to sweep 11,500 miles each year.
- 4) Collected and recycled 2,884,720 pounds of leaves (1,442.36 tons).

FY 2007 ACCOMPLISHMENTS

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- 1) Picked up and disposed of 1568.15 tons of Illegal Dumping, including 887 tires and 597.91 tons of scrap metal. The equivalent of 1,748 worker-days were devoted to Illegal Trash removal. We estimate the cost of this activity to be \$417,915, not including fuel or vehicle maintenance.
- 2) Repaired 7,736 potholes, all within 48 hours of being reported, consuming 541.19 tons of hot asphalt, 55.58 tons of cold patch and the equivalent of 300 worker-days. We estimate the cost of this activity to be \$135,076.
- 3) Asphalt patching consists mainly of repairs to large cuts done previously by utility or other construction companies whose liability for maintenance of the cut has expired. Completed at 143 sites, consuming 495 tons and 274 worker-days. Estimated cost: \$112,885.
- 4) Street sweeping performed on 215 days from April 1 through November 15. Swept 8,869 miles of roads, dumping 675 truckloads of debris, consuming 1,568 worker-days. An additional 98 tons was picked up by Madvacs. The City is divided into three sections, with one swept during the first through the tenth of the month, another during the 11<sup>th</sup> through the 20<sup>th</sup>, and the third is swept from the 21<sup>st</sup> through the end of the month. When manpower and equipment permit, ten sweepers and ten Madvacs are assigned per day, with 3-5 dump trucks assigned to transport the debris. Estimated cost: \$368,715, not counting fuel or vehicle maintenance.
- 5) Streets were also swept for special events and parades, including the Barnum Festival, the Puerto Rican Festival, St. Patrick's Day and many others.
- 6) Collected and Recycled 3,178,203 pounds of leaves (1,589 tons), consuming 1,651 worker-days. Estimated manpower cost: \$160,188.
- 7) Brush removed from wide range of areas including city lots, cleanup from storms, unlawful deposits, anti-blight initiatives and residents, totaling 68 truckloads, consuming 691 worker-days, costing \$112,333 in manpower.
- 8) The Lines and Signs Division maintains, repairs and replaces all city traffic signs and street signs; paints street lines, municipal parking lots and crosswalks; provides barricades for emergencies, parades and special events; maintains and repairs parking meters, including collection of revenues. Signs and Painting duties consumed 972 worker-days and \$147,766 in labor costs. Parking meters: 243 worker-days and \$32,958 in straight labor costs. Holidays and overtime have not been factored into any of the labor costs.
- 9) Conducted Bulk Trash Program, picking up 2,233 loads or 3,135.33 tons, including 261.25 tons of metal.

GENERAL FUND BUDGET  
ROADWAY: SNOW & ICE REMOVAL PROGRAM HIGHLIGHTS

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SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>SNOW &amp; ICE REMOVAL</b>					
Paved Miles Responsible for	829	829	829	829	829
Calendar Days snow & ice removal occurred	12	10	11	13	10
Number of lane miles treated per event (estimated)	11,606	11,606	11,606	11,606	11,606
OVERTIME Hours paid for snow & ice removal	5,234	6,142	4,463	5,200	3,500

**FY 2008-2009 GOALS**

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- 1) To expand existing snow routes from the current 22 routes to 30 routes, reducing work and need for overtime while treating and clearing roads more quickly.
- 2) To continue implementation of program to install GPS tracking system in snow removal vehicles to improve accountability and reporting capability. Six trucks currently have GPS tracking systems.
- 3) Purchase additional snow equipment to replace antiquated equipment that is over 15 years old.
- 4) To secure a contract for new form of treated salt used in pilot program during FY 2007. This new salt proved to be very efficient in bonding to the pavement, preventing ice buildup and mitigating slippery conditions.
- 5) Purchase Accu-Brine machine to make liquid brine to treat roadways to further prevent snow and ice from bonding to roadways. Roadways can be treated with brine up to 48 hours prior to ice & snowstorms.
- 6) To continue training employees in safe operation of snow removal equipment.

**FY 2007-2008 GOAL STATUS**

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- 1) To expand existing snow routes from the current 22 routes to 30 routes, reducing work and need for overtime while clearing roads more quickly.  
9 MONTH STATUS: We have insufficient trucks and manpower to expand to 30 routes; currently 22 routes.
- 2) To continue implementation of program to install GPS tracking system in snow removal vehicles to improve accountability and reporting capability. Four trucks currently have such devices installed.  
9 MONTH STATUS: Purchased 2 new snow plow/sand trucks with GPS installed, bringing the total to six.
- 3) To purchase and use a new form of treated salt, reducing the use of sand. Treated salt will prevent snow from bonding to the roadway. Untreated salt has to be wet before it begins to work and does not work when temperature is 19 degrees or below.  
9 MONTH STATUS: Purchased and distributed approximately 850 tons of new treated de-icing salt called Clearlane. The Clearlane product has proven very beneficial, with a continuing effectiveness at 30 to 5 degrees Fahrenheit. It is used primarily on main roads and near hospitals and police stations.
- 4) Installation and utilization of pavement-level temperature monitoring system: sensors installed in roadway will relay temperature data to management to more effectively gauge the need for additional road surface treatment.  
9 MONTH STATUS: Under review.
- 5) Purchase equipment to utilize with treated salt.  
9 MONTH STATUS: New trucks have tank for additive spray. Old trucks will not use new additive, but can and do spread the treated salt.

GENERAL FUND BUDGET  
ROADWAY: SNOW & ICE REMOVAL PROGRAM HIGHLIGHTS

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- 6) To have all division's personnel trained in the operation of snow removal equipment.  
9 MONTH STATUS: Completed, all new employees have receiving training.
  
- 7) Hire and train additional personnel.  
9 MONTH STATUS: There are no new additional positions. All existing positions filled.

FY 2007-2008 ADDITIONAL ACCOMPLISHMENTS

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- 1) Responded to 8 snow & ice events through end of February across 11 calendar days.
- 2) Sanded, salted and/or plowed 11,606 lane miles per event (estimated).
- 3) Distributed 2,386 yards of sand through February.
- 4) Distributed 792.28 yards of salt through February.

FY 2006-2007 ACCOMPLISHMENTS

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- 1) Responded to 8 snow and ice events across 10 calendar days.
- 2) Sanded, salted and/or plowed 11,606 lane miles per event (estimated).
- 3) Distributed 5,257 tons of sand.
- 4) Distributed 1,267 tons of salt.
- 5) Installed GPS system in four trucks.
- 6) Initiated use of treated salt.

GENERAL FUND BUDGET

ROADWAY

APPROPRIATION SUPPLEMENT

LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
<b>1220 ROADWAY MANAGEMENT</b>	<b>2,658,656</b>	<b>2,129,897</b>	<b>2,393,659</b>	<b>2,380,487</b>	<b>2,398,550</b>	<b>-18,063</b>
11220PS ROADWAY PERSONAL SERVICES	1,526,864	1,505,819	1,520,434	1,669,187	1,687,250	-18,063
1000 FULL TIME EARNED PAY	1,194,830	1,225,227	1,179,284	1,536,712	1,496,622	40,090
1004 FULL TIME VACATION PAY	93,375	88,737	86,832			
1006 FULL TIME SICK PAY	46,013	37,606	26,922			
1008 FULL TIME PERSONAL PAY	15,439	17,288	14,216			
1014 FULL TIME BEREAVEMENT PAY	2,798	2,451	3,513			
1016 FULL TIME JURY DUTY PAY	495	368	198			
1028 FT RETROACTIVE PAY	3,475	28,306	24,497			
1032 FT DOCKING PAY	-12,069	-5,565	-4,457			
1034 FT BONUS - CONTRACTUAL PAY		1,400	13,875			
1100 PT TEMP/SEASONAL EARNED PA	181,905	109,099	171,576	132,475	190,628	-58,153
21220TPS ROADWAY OTH PERSONAL SERVICE	415,443	215,813	241,654	189,600	189,600	
1102 LONG TERM ACTING PAY	11,908	11,908	14,682	10,000	10,000	
1104 TEMPORARY ACTING 2X OVERTI	439	55	296			
1106 REGULAR STRAIGHT OVERTIME	16,959	2,989	8,388	1,000	1,000	
1108 REGULAR 1.5 OVERTIME PAY	307,973	191,350	137,611	40,000	40,000	
1110 TEMP ACTING 1.5X OVERTIME	3,530	2,602	5,705	1,600	1,600	
1111 SNOW REMOVAL OVERTIME		-29,098	29,098	100,000	100,000	
1116 HOLIDAY 2X OVERTIME PAY	41,145	4,952	4,152	12,000	12,000	
1122 SHIFT 2 - 1.5X OVERTIME	-471	119	1,235			
1134 TEMP SHIFT 2 DIFFERENTIAL	7,412	4,564	6,871	8,500	8,500	
1136 TEMP SHIFT 3 DIFFERENTIAL	12,194	5,342	5,151	6,500	6,500	
1302 TEMPORARY ACTING PAY	14,353	21,030	28,465	10,000	10,000	
41220EX ROADWAY OPERATIONAL EXPENSES	602,412	339,781	545,216	429,900	429,900	
3605 MEMBERSHIP/REGISTRATION FEES			13	270	270	
3610 TRAINING SERVICES	3,475	1,682	613	3,633	3,633	
3705 ADVERTISING SERVICES			-787	450	450	
3710 OTHER COMMUNICATION SERVICES	490					
4010 AUTOMOTIVE PARTS		16,481	29,046			
4025 ROADWAY PARTS	26,902	16,932	122,349	55,572	55,572	
4540 BUILDING MATERIALS & SUPPLIE	2,845	3,446	4,958	2,259	2,259	
4545 CLEANING SUPPLIES			780			
4560 COMMUNICATION SUPPLIES	1,355	1,246		2,500	2,500	
4610 DIESEL			14,000			
4630 OTHER FUELS	1,779	626	614	990	990	
4640 HARDWARE/TOOLS	10,808	11,837	8,707	8,932	8,932	
4650 LANDSCAPING SUPPLIES	5,202	8,989	10,201	7,288	7,288	
4670 MEDICAL SUPPLIES	1,460	2,012	1,065	2,465	2,465	
4675 OFFICE SUPPLIES	4,718	3,685	4,973	3,742	3,742	
4680 OTHER SUPPLIES			709	2,285	2,285	
4700 PUBLICATIONS			45	90	90	
4705 SUBSCRIPTIONS	1,018	969	243	889	889	
4715 PLUMBING SUPPLIES	705					
4735 ROADWAY SUPPLIES	491,878	226,183	282,772	274,538	274,538	
4745 UNIFORMS	9,558	7,711	5,886	7,310	7,310	
4750 TRANSPORTATION SUPPLIES	141					
4755 TRAFFIC CONTROL PRODUCTS	38,624	36,895	54,449	39,982	39,982	
4998 OPERATIONAL EXPENSE FREEZE				12,802	12,802	
5045 VEHICLES			2,900			
5120 LANDSCAPING EQUIPMENT				270	270	
5155 OFFICE EQUIPMENT RENTAL/LEAS	1,457	962	1,024	2,485	2,485	
5160 PHOTOGRAPHIC EQUIPMENT				698	698	
5175 PUBLIC SAFETY EQUIPMENT		126	131	450	450	
5190 ROADWAY EQUIPMENT			525			
61220SS ROADWAY SPECIAL SERVICES	113,937	68,484	86,356	91,800	91,800	
6060 CONSTRUCTION SERVICES	3,487	1,190		2,070	2,070	
6065 COMMUNICATION EQ MAINT SVCS				450	450	
6140 LAUNDRY SERVICES	22,007	14,556	10,781	12,866	12,866	
6170 OTHER MAINTENANCE & REPAIR S	8,361	10,810	5,683	9,830	9,830	
6175 OFFICE EQUIPMENT MAINT SRVCS				500	500	
6180 OTHER SERVICES	591	1,575	11,399	15,282	15,282	
6185 PUBLIC FACILITIES SERVICES	79,490	33,603	55,533	43,000	43,000	
6205 PUBLIC SAFETY SERVICES				2,700	2,700	
6220 ROADWAY SERVICES		6,750	2,960	3,405	3,405	
6998 SPECIAL SERVICES EXP FREEZE				1,697	1,697	

GENERAL FUND BUDGET

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GENERAL FUND BUDGET

PUBLIC FACILITIES ADMINISTRATION  
**SANITATION & RECYCLING**

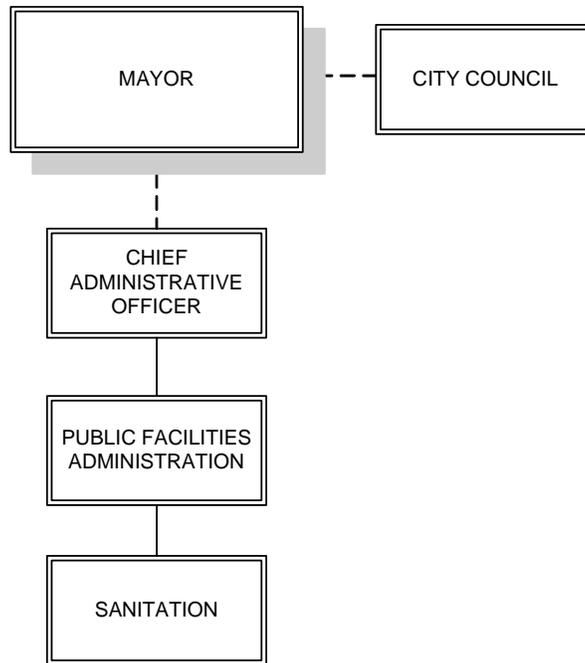
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MISSION STATEMENT

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, tires, white metal goods and batteries. In addition, Recycling removes and processes leaves and tree trimmings for 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 36 total full-time positions: one foreman, two supervisors and 33 maintainers (24 assigned to Sanitation, 9 assigned to Recycling). On a regular basis, there are twelve sanitation routes and four for recycling.



GENERAL FUND BUDGET  
SANITATION / RECYCLING

BUDGET DETAIL

Anthony DePrimo  
*Manager*

REVENUE SUMMARY

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REVENUE SOURCE DESCRIPTION	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 CURRENT MODIFIED	FY2009 COUNCIL ADOPTED	VARIANCE ADOPTED TO CURRENT
<b>ORGANIZATION 1225 - SANITATION / RECYCLING</b>	<b>16,800</b>	<b>20,200</b>	<b>12,300</b>	<b>17,000</b>	<b>20,000</b>	<b>3,000</b>
R285 PF ENFORCEMENT FINES	16,800	20,200	12,300	17,000	20,000	3,000

APPROPRIATION SUMMARY

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APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 030</b>						
<b>ORGANIZATION 1225 - SANITATION</b>	<b>6,089,952</b>	<b>6,551,682</b>	<b>5,937,492</b>	<b>6,412,674</b>	<b>6,158,350</b>	<b>254,324</b>
11225PS SANITATION PERSONAL SERVICES	1,168,791	1,285,896	1,299,638	1,499,519	1,475,752	23,768
21225TPS SANITATION OTH PERS SERVICES	447,044	466,504	512,774	327,800	327,800	
31225FB SANITATION FRINGE BENEFITS						
41225EX SANITATION OPERATIONAL EXPEN	3,920,073	4,345,651	3,765,453	4,041,550	3,902,953	138,597
61225SS SANITATION SPECIAL SERVICES	554,043	453,631	359,627	543,805	451,846	91,959

PERSONNEL SUMMARY

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JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
SEASONAL MAINTAINER I GRADE II	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0
MAINTAINER III	32.0	32.0	29.0	3.0	0.0	1,291,959	1,261,752	30,207	1,261,752	30,207
SANITATION SUPERVISOR	2.0	2.0	2.0	0.0	0.0	108,595	108,593	2	108,593	2
PUBLIC WORKS FOREMAN I	1.0	1.0	1.0	0.0	0.0	40,662	47,103	-6,441	47,103	-6,441
MANAGER OF SANITATION, RECYCLING & TR ST	1.0	1.0	1.0	0.0	0.0	58,303	58,303	0	58,303	0
<b>SANITATION &amp; RECYCLING</b>	<b>36.0</b>	<b>36.0</b>	<b>33.0</b>	<b>3.0</b>	<b>0.0</b>	<b>1,499,519</b>	<b>1,475,752</b>	<b>23,768</b>	<b>1,475,752</b>	<b>23,768</b>

GENERAL FUND BUDGET  
 SANITATION / RECYCLING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>SANITATION</b>					
Residential Refuse Collection Accounts	41,572	41,624	41,624	41,624	41,624
Non-residential Refuse Collection Accounts	16	16	16	16	16
Curbside Pickup	36,000	36,000	36,000	36,000	36,000
Backdoor	16	16	16	16	16
Refuse Collection Accounts by contract	5,572	5,624	5,624	5,624	5,624
Pickups per week	1	1	1	1	1
Average collection per vehicle (cubic yards)	25	25	25	25	25
Staff per truck	2	2	2	2	2
# of accounts per hour of collection	130	130	130	130	130
Total Tons	65,606	67,093	29,836	67,000	66,000
Tipping fee per ton (Residential / Commercial)	\$61.83 / 66	\$65.67 / 70	\$71.61 / 76	\$71.61 / 76	\$75.34 / 80
<b>YARD WASTE COLLECTION</b>					
Accounts	36,000	36,000	36,000	36,000	36,000
Tons of yard waste composted	1,581	1,500	339	1,500	1,600
Total tons yard waste collected	1,581	1,500	339	1,500	1,600
<b>SATISFACTION INFORMATION</b>					
Total Complaints about refuse collection	300	290	110	260	225

**SANITATION FY 2008-2009 GOALS**

- 1) To continue safety training and other programs to continue progress in prevention of work-related injuries. Reduction of open routes and related work practice overtime.
- 2) Purchase two new sanitation trucks with container lifters and snowplows.
- 3) To complete the Citywide Toter Rollout Program by purchasing and distributing remainder of 30,000 new Toter rollout containers to residents, generating multiple benefits including reduction of back and shoulder injuries, decrease in street litter, improved customer satisfaction, and reducing water weight of refuse, thereby reducing tipping costs.
- 4) To continue to expand employee training on equipment to improve safety, reduce equipment damage due to improper operation and decrease absenteeism due to injury.
- 5) To reduce Sanitation complaints by 15% by continuing to react to feedback from residents, responding in a timely manner, improving overall quality of service and providing timely information to residents about new Toter rollout containers.

**SANITATION FY 2007-2008 GOAL STATUS**

- 1) To expand safety training for employees in order to continue progress in prevention of work-related injuries and reduction of absenteeism.  
9 MONTH STATUS: Ongoing, multi-year effort. Workers' compensation claims down approximately 20% year-to-date through success with increased awareness and safety training, accident investigations, increased use of rollout carts and Transitional Work Program (TWP).
- 2) To expand employee training on equipment to improve safety, reduce equipment damage due to improper operation and decrease absenteeism due to injury.  
9 MONTH STATUS: Implemented program for all employees new to division to spend first day with supervisor on operation of vehicle, safe cart handling and cart lifter operation.
- 3) To reduce Sanitation complaints by 20% by continuing to react to feedback from residents, responding in a timely manner and improving overall quality of service.  
9 MONTH STATUS: Meeting Goal.

GENERAL FUND BUDGET

SANITATION / RECYCLING

PROGRAM HIGHLIGHTS

- 4) Reduce back and shoulder injuries while reducing litter and debris on streets as well as improving customer satisfaction by purchasing and distributing an additional 6,000 to 10,000 Roll Out containers (Toters) to residents.  
9 MONTH STATUS: Meeting Goal. Distributed 5,000 rollout containers in September 2007, with plans to distribute an additional 6,000 by fiscal year-end.

SANITATION FY 2007-2008 ADDITIONAL ACCOMPLISHMENTS

- 1) Picked up and delivered to burn plant 21,129 tons of household garbage (six-month activity July - December 2007), including condominium trash.
- 2) Provided weekly refuse collection 52 weeks per year, including holidays, to residents and condos (refuse and recycling services provided to 123 condominium complexes, totaling approximately 5,624 units, averaging 57 tons per week).
- 3) Providing refuse and recycling services to 36 school locations through outside vendor.

SANITATION FY 2006-2007 ACCOMPLISHMENTS

- 1) Distributed to residents 5,300 Toter rollout containers.
- 2) Purchased two new sanitation trucks with rollout container lifter and snowplows.
- 3) Implemented complaint monitoring for missed pick up.
- 4) Implemented safety lockout-tag out program for entering sanitation vehicles for cleaning.
- 5) Provided weekly refuse collection 52 weeks per year, including holidays.
- 6) Picked up and delivered (in-house) to burn plant 41,624 tons of curbside household garbage.
- 7) Provided (through outside vendor) weekly trash collection to 123 condo complexes, totaling approximately 5624 units, averaging 57 tons/week.

**RECYCLING SERVICES**

Residential Accounts	41,572	41,624	41,624	41,624	41,624
Non- Residential Accounts	16	16	16	16	16
Total Accounts	41,588	41,640	41,640	41,640	41,640
Total tons recycling collected	3,497	2,762	1,434	3,500	4,000

**SATISFACTION INFORMATION**

Total Complaints about recycling collection	378	340	203	350	350
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RECYCLING FY 2008-2009 GOALS

- 1) Increase recycling participation among residents, reducing waste disposal at the burn plant and thereby reducing tipping fee expense to the City. Purchase and distribute additional 2500 recycling bins to residents. Work in conjunction with C.R.R.A. on outreach programs in city schools, educating students and encouraging improved household compliance. Citywide and district-by-district campaign for increased compliance. Goal is to increase tonnage by 15%.
- 2) Continue to increase recycling participation in City Buildings.
- 3) Continue to train recycling personnel in safe operation of vehicles and equipment.
- 4) Create a work-book illustrating and monitoring efforts on progress of curbside recycling program.

**RECYCLING FY 2007-2008 GOAL STATUS**

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- 1) Increase recycling participation among residents, reducing waste disposal at the burn plant, thereby reducing tipping fee expense.  
9 MONTH STATUS: Ongoing, multi-year effort. Projecting 10% increase in recycling tonnage for FY 08. Purchasing 2,500 blue bins for distribution by fiscal year-end. Planning extensive campaign to increase participation citywide.
  
- 2) Implement and increase recycling participation in City Buildings.  
9 MONTH STATUS: Meeting Goal. Extensive effort underway, led by highest levels of new administration, to dramatically increase compliance within City buildings. Number of paper & recycling bins in offices dramatically increased; recycling paper products, bottles, cans and other items. Will likely double recycling volume from City buildings by year-end.
  
- 3) Purchase 2 recycling Roll Off Containers.  
9 MONTH STATUS: Done.
  
- 4) Reduce number of recycling collection routes from 4 to 3.  
9 MONTH STATUS: Efforts to increase participation necessitate maintaining number of routes at four.
  
- 5) Train all recycling personnel to operate all recycling equipment in a safe manner.  
9 MONTH STATUS: Meeting Goal. Implemented program for all employees new to division to spend first day with supervisor on safe operation of vehicle and equipment.

**RECYCLING FY 2007-2008 ADDITIONAL ACCOMPLISHMENTS**

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- 1) Purchase one new recycling curbside collection truck.
- 2) Collected 191,142 recycling bins, which translates to 1,100 bins collected daily, averaging 8.6 tons per day, or 43 tons weekly, 172.7 tons monthly, removing approximately 1,036 tons from the waste stream (curb-side, in-house-collection, first six months of FY 08).
- 3) Collected 1,261 tons of recycling combined condos/curbside routes, in addition to 145.4 tons of cardboard, and 27.8 tons of paper products totaling 1,434.4 tons of recyclables (all sources combined, first six months of FY 08).
- 4) Provided (through outside vendor) weekly recycling collection to 123 condo complexes, totaling approximately 5,624 units, averaging 9 tons/week, 38 tons/ month or 225 tons (first half FY 08).
- 5) Recycled/sold 1,125.2 tons of scrap metal through end of February 2008, generating \$164,305 in revenues to the General Fund.

**RECYCLING FY 2006-2007 ACCOMPLISHMENTS**

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- 1) Collected 2,762 tons of recycling.
- 2) Collected and sold 2,691.9 tons of scrap metal, generating \$380,178 for the General Fund.
- 3) Monitored and resolved 340 complaints.

GENERAL FUND BUDGET  
 SANITATION/RECYCLING APPROPRIATION SUPPLEMENT

LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
<b>1225 SANITATION / RECYCLING</b>	<b>6,089,952</b>	<b>6,551,682</b>	<b>5,937,492</b>	<b>6,412,674</b>	<b>6,158,350</b>	<b>254,324</b>
11225PS SANITATION PERSONAL SERVICES	1,168,791	1,285,896	1,299,638	1,499,519	1,475,752	23,768
1000 FULL TIME EARNED PAY	1,031,008	1,110,194	1,078,187	1,499,519	1,475,752	23,768
1002 FULL TIME HOLIDAY STRAIGHT						
1004 FULL TIME VACATION PAY	92,709	91,323	90,406			
1006 FULL TIME SICK PAY	53,162	46,882	47,385			
1008 FULL TIME PERSONAL PAY	10,704	15,263	15,064			
1012 FULL TIME UNION BUSINESS P	3,903	7,184	30,564			
1014 FULL TIME BEREAVEMENT PAY	1,859	3,868	1,935			
1016 FULL TIME JURY DUTY PAY	574	670	730			
1022 FULL TIME MILITARY LEAVE PAY						
1024 FT SNOW DAY PAY						
1026 FT HOME BOUND PAY						
1028 FT RETROACTIVE PAY	5,243	32,881	11,559			
1030 FT COURT PAY						
1032 FT DOCKING PAY	-31,009	-29,426	-29,042			
1034 FT BONUS - CONTRACTUAL PAY		700	925			
1036 FT GRIEVANCE/ARB AWARD PAY	638	6,301	51,926			
1038 FT SALARY CONTINUATION (WC						
1100 PT TEMP/SEASONAL EARNED PA						
1306 PERSONAL DAY PAY OUT						
1308 FT GRIEV/ARB AWARD PAY RETIREM		56				
21225TPS SANITATION OTH PERS SERVICES	447,044	466,504	512,774	327,800	327,800	
1102 LONG TERM ACTING PAY						
1104 TEMPORARY ACTING 2X OVERTI	1,101	1,249	807	1,600	1,600	
1106 REGULAR STRAIGHT OVERTIME	251,771	261,787	313,409	108,000	108,000	
1108 REGULAR 1.5 OVERTIME PAY	55,763	63,059	74,939	75,000	75,000	
1110 TEMP ACTING 1.5X OVERTIME	293	119	250	1,700	1,700	
1116 HOLIDAY 2X OVERTIME PAY	114,901	122,199	102,991	100,000	100,000	
1118 STAND-BY PAY						
1120 STAND-BY PAY 1.5X OVERTIME						
1122 SHIFT 2 - 1.5X OVERTIME						
1124 SHIFT 2 - 2X OVERTIME						
1128 SHIFT 3 - 1.5X OVERTIME						
1130 SHIFT 3 - 2X OVERTIME						
1134 TEMP SHIFT 2 DIFFERENTIAL	28			500	500	
1136 TEMP SHIFT 3 DIFFERENTIAL	9,039	9,540	10,749	13,000	13,000	
1138 NORMAL STNDRD SHIFT DIFFER	4,785	4,786	4,782	5,000	5,000	
1302 TEMPORARY ACTING PAY	9,363	3,764	4,846	23,000	23,000	
1310 PERM SHIFT 2 DIFF PAY						
1312 PERM SHIFT 3 DIFF PAY						
31225FB SANITATION FRINGE BENEFITS						
1802 MOVING EXPENSE REIMBURSEME						
1804 CITY-OWNED VEHICLE BENEFIT						
41225EX SANITATION OPERATIONAL EXPEN	3,920,073	4,345,651	3,765,453	4,041,550	3,902,953	138,597
3610 TRAINING SERVICES				1,800	1,800	
3735 CONDO/COMMERCIAL TIPPING FEE	144,703	175,804	176,064	90,000	70,000	20,000
3740 MINIMAL TONNAGE TIPPING FEES	880,000	953,333	806,667	550,000	503,296	46,704
3745 MUNICIPAL TIPPING FEES	2,888,822	3,195,534	2,734,442	3,353,850	3,281,957	71,893
4545 CLEANING SUPPLIES			750	360	360	
4560 COMMUNICATION SUPPLIES			13,050	3,025	3,025	
4640 HARDWARE/TOOLS	1,645	1,179	12,289	14,608	14,608	
4675 OFFICE SUPPLIES	424	880	1,088	746	746	
4745 UNIFORMS	-2,992	12,872	9,189	12,694	12,694	
4775 RECYCLING SUPPLIES	7,470	6,050	11,017	8,848	8,848	
4998 OPERATIONAL EXPENSE FREEZE				3,327	3,327	
5160 PHOTOGRAPHIC EQUIPMENT				2,292	2,292	
5175 PUBLIC SAFETY EQUIPMENT			897			
61225SS SANITATION SPECIAL SERVICES	554,043	453,631	359,627	543,805	451,846	91,959
6140 LAUNDRY SERVICES	19,832	9,446	11,597	11,062	11,062	
6170 OTHER MAINTENANCE & REPAIR S	1,800	252	792	1,800	1,800	
6175 OFFICE EQUIPMENT MAINT SRVCS		198	326			
6210 RECYCLING SERVICES	82,728	29,976	22,761	151,000	172,009	-21,009
6215 REFUSE SERVICES	449,683	413,760	324,151	378,805	265,837	112,968
6998 SPECIAL SERVICES EXP FREEZE				1,138	1,138	

GENERAL FUND BUDGET

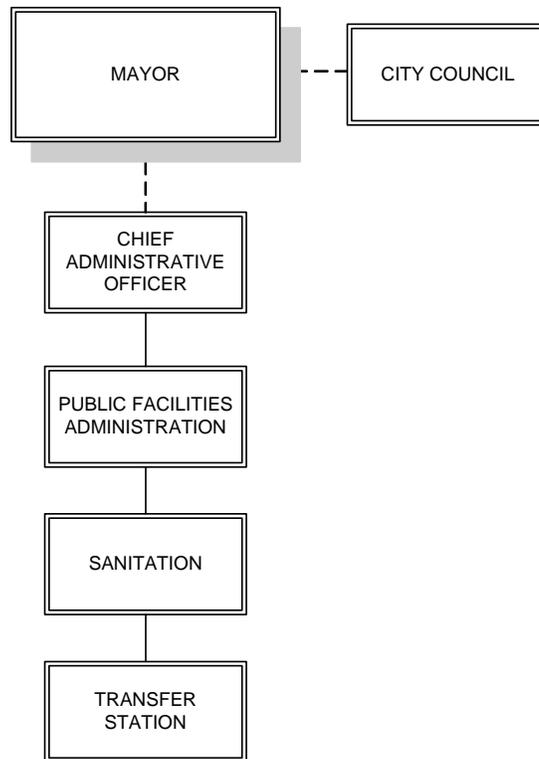
PUBLIC FACILITIES ADMINISTRATION  
**TRANSFER STATION**

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MISSION STATEMENT

The Transfer Station is owned and operated by the City of Bridgeport to provide for its residents and businesses safe, environmentally responsible access to refuse and hazardous waste disposal as well as 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, recycling, bulk and hazardous waste disposal.

The facility is open to the public year-round, with hours of operation for April 1–October 31 of 6:30am–3:30pm Monday–Saturday, and for November 1–March 31 of 7am–2:30pm Monday–Saturday. The Transfer Station is closed only five holidays: New Year’s Day, Memorial Day, Thanksgiving Day and the day after, and Christmas.



GENERAL FUND BUDGET

TRANSFER STATION

BUDGET DETAIL

Anthony DePrimo  
Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 030</b>						
<b>ORGANIZATION 1230 - TRANSFER STATION</b>	<b>1,671,157</b>	<b>1,723,224</b>	<b>1,865,083</b>	<b>2,140,319</b>	<b>2,279,883</b>	<b>-139,564</b>
11230PS TRANSFER STATIONS PERS SVCS	34,286	36,709	36,642	38,018	38,018	0
21230TPS TRANSFER STATION OTH PERS SV	19,723	20,605	20,863	23,300	23,300	
31230FB TRANSFER STATION FRNGE BENEF						
41230EX TRANSFER STATIONS OPER EXPEN	79,228	58,452	67,087	86,655	78,605	8,050
61230SS TRANSFER STATION SPECIAL SRVC	1,537,920	1,607,457	1,740,490	1,992,346	2,139,960	-147,614

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
MAINTAINER III	1.0	1.0	1.0	0.0	0.0	38,018	38,018	0	38,018	0
<b>TRANSFER STATION</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38,018</b>	<b>38,018</b>	<b>0</b>	<b>38,018</b>	<b>0</b>

GENERAL FUND BUDGET

TRANSFER STATION

PROGRAM HIGHLIGHTS

<b>SERVICE INDICATORS</b>	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>TRANSFER STATION</b>					
Total Tons	18,126	20,476	7,446	16,000	16,000
Tipping fee per ton (Residential / Commercial)	\$61.83 / 66	\$65.67 / 70	\$71.61 / 76	\$71.61 / 76	\$75.34 / 80

**FY 2008-2009 GOALS**

- 1) Dispose of 16,000 tons of mixed solid waste.
- 2) Compost 1,500 tons of yard waste.
- 3) Compost 800 tons of brush.
- 4) Accept and dispose of 350 tons of demolition debris.
- 5) Accept and dispose of 270 tons of aggregate demo debris
- 6) Recapture and recycle 6000 gallons of waste-oil and 1,100 gallons of antifreeze.
- 7) Recover 1,640 yards of scrap tires.
- 8) Recover 600 scrap batteries.
- 9) Reclaim and sell 2500 tons of scrap metal.
- 10) Accept and recycle 360 tons of cardboard.

**FY 2007-2008 GOAL STATUS**

- 1) Generate and execute a plan to recycle electronics, coordinating with CRRA, removing them from the waste stream.  
9 MONTH STATUS: Conducted Household Hazardous Waste Collection, removing electronics from waste stream, but have yet to establish ongoing program for electronics recycling.
  
- 2) Increase tonnage of recyclables mentioned by 5%.  
9 MONTH STATUS: Conducted Household Hazardous Waste Collection, removing electronics from waste stream, but have yet to establish ongoing program for electronics recycling.

**FY 2007-2008 ADDITIONAL ACCOMPLISHMENTS**

- 1) Disposal of 7,446 tons mixed solid waste through first six months of FY 2008.
- 2) Composted 338.7 tons of yard waste through first six months.
- 3) Composted 200 tons brush through first six months.
- 4) Hauled 163 tons of demolition debris through first six months.
- 5) Hauled 123 tons of aggregated demo debris through first six months.
- 6) Recycled 3,868 gallons of waste-oil and 550 gallons of antifreeze through first six months of fiscal year.
- 7) Recovered 880 yards of scrap tires through first six months.
- 8) Recovered 333 scrap batteries.
- 9) Recovered and sold 1,125 tons of scrap metal.
- 10) Accepted 149 tons of cardboard.

GENERAL FUND BUDGET

TRANSFER STATION

PROGRAM HIGHLIGHTS

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FY 2006-2007 ACCOMPLISHMENTS

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- 1) Disposal of 20,476 tons of mixed solid waste -- loaded and hauled to Burn Plant (tonnage includes Citywide Bulk pickup).
- 2) Hauled 727 tons of leaves to compost site.
- 3) Hauled 800 tons of brush to compost site.
- 4) Collected and hauled 367.8 tons of demolition from residents (small-amounts only).
- 5) Collected and hauled 269 tons of aggregated demolition material to private sand & gravel disposal facility.
- 6) Collected and recycled 4,907 gallons of waste-oil and 550 gallons of anti-freeze; removed and recycled by private vendor.
- 7) Hauled 1,640 yards of scrap tires to private vendor.
- 8) Recovered 708 scrap batteries from residents, recycled by private vendor.
- 9) Loaded, hauled and sold 2,600 tons of scrap metal to private vendor.
- 10) Recovered 54.3 tons of sheet-rock and plaster.
- 11) Accepted 347.2 tons of cardboard and hauled to processing center in Stratford.

Listed below are accepted items, their associated disposal fees when applicable (or historical averages), and a typical monthly tonnage:

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- Municipal Solid Waste (bulk, furniture, house-hold trash): \$71.61/ton, 1500 tons/month.
- Leaves: processed at compost site-in-house: 56 tons/month.
- Brush: processed at compost site-in-house: 100 tons/month.
- Tires: \$12.50/yard, usually \$500.00/load, 3-4 loads delivered per month.
- Scrap Metal: \$145.00/gross-lg-ton: 230tons/month—revenue from sale deposited to General Fund.
- Waste Oil: \$6,000 fee; 473 gal/month.
- Antifreeze: 48gal/month.
- Small amounts of aggregated construction and demolition material: .75/ton, processed by City personnel to offset costs: 18 tons per month.
- Small amounts of construction and demolition material: \$80.00/ton, 28 tons/month.
- Cardboard: I.P.C., 32 tons per month; no charge: offset tip fee at burn plant.
- Mixed Paper: (5.2 tons per month; I.P.C, no-charge: offset tip fee at burn plant.
- Magazines: I.P.C. no-charge: included-with paper: off set tip fee at burn plant.
- Newspaper and co-mingled glass, plastic, metal #1 and 2; I.P.C. no-charge: 3 tons/month, offset tip fee at burn plant.
- Batteries: no-charge, recycled through private vendor: 66 collected per month.

GENERAL FUND BUDGET

TRANSFER STATION

APPROPRIATION SUPPLEMENT

LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
<b>1230 TRANSFER STATION</b>	<b>1,671,157</b>	<b>1,723,224</b>	<b>1,865,083</b>	<b>2,140,319</b>	<b>2,279,883</b>	<b>-139,564</b>
11230PS TRANSFER STATIONS PERS SVCS	34,286	36,709	36,642	38,018	38,018	0
1000 FULL TIME EARNED PAY	32,318	33,263	32,974	38,018	38,018	0
1002 FULL TIME HOLIDAY STRAIGHT						
1004 FULL TIME VACATION PAY	1,246	1,431	2,253			
1006 FULL TIME SICK PAY	66		1,278			
1008 FULL TIME PERSONAL PAY	656	676	138			
1012 FULL TIME UNION BUSINESS P						
1014 FULL TIME BEREAVEMENT PAY						
1016 FULL TIME JURY DUTY PAY						
1022 FULL TIME MILITARY LEAVE PAY						
1024 FT SNOW DAY PAY						
1026 FT HOME BOUND PAY						
1028 FT RETROACTIVE PAY		1,340				
1030 FT COURT PAY						
1032 FT DOCKING PAY						
1034 FT BONUS - CONTRACTUAL PAY						
1036 FT GRIEVANCE/ARB AWARD PAY						
1038 FT SALARY CONTINUATION (WC						
1100 PT TEMP/SEASONAL EARNED PA						
1306 PERSONAL DAY PAY OUT						
1308 FT GRIEV/ARB AWARD PAY RETIREM						
21230TPS TRANSFER STATION OTH PERS SV	19,723	20,605	20,863	23,300	23,300	
1106 REGULAR STRAIGHT OVERTIME				200	200	
1108 REGULAR 1.5 OVERTIME PAY	17,876	18,420	19,000	21,000	21,000	
1110 TEMP ACTING 1.5X OVERTIME	53	33		100	100	
1116 HOLIDAY 2X OVERTIME PAY	1,689	2,103	1,863	2,000	2,000	
1118 STAND-BY PAY						
1120 STAND-BY PAY 1.5X OVERTIME						
1122 SHIFT 2 - 1.5X OVERTIME						
1124 SHIFT 2 - 2X OVERTIME						
1128 SHIFT 3 - 1.5X OVERTIME						
1130 SHIFT 3 - 2X OVERTIME						
1302 TEMPORARY ACTING PAY	105	49				
1310 PERM SHIFT 2 DIFF PAY						
1312 PERM SHIFT 3 DIFF PAY						
31230FB TRANSFER STATION FRNGE BENEF						
1802 MOVING EXPENSE REIMBURSEME						
1804 CITY-OWNED VEHICLE BENEFIT						
41230EX TRANSFER STATIONS OPER EXPEN	79,228	58,452	67,087	86,655	78,605	8,050
3610 TRAINING SERVICES						
3705 ADVERTISING SERVICES	23,283	11,953	8,428	12,318	12,318	
3720 TELEPHONE SERVICES	16,509	20,519	23,221	24,000	24,000	
3730 CASH FOR TRASH	3,624	700	13,500	13,500	13,500	
4540 BUILDING MATERIALS & SUPPLIE		690	250	450	450	
4560 COMMUNICATION SUPPLIES	6,500	135		800	800	
4640 HARDWARE/TOOLS	740	365		720	720	
4670 MEDICAL SUPPLIES	1,883			750	750	
4675 OFFICE SUPPLIES	994	710	729	466	466	
4680 OTHER SUPPLIES	1,474	354	2,888	1,812	1,812	
4745 UNIFORMS				184	184	
4770 SALE OF SURPLUS/OBSOLETE ITE	23,575	21,923	17,413	28,050	20,000	8,050
4998 OPERATIONAL EXPENSE FREEZE				2,515	2,515	
5155 OFFICE EQUIPMENT RENTAL/LEAS	646	1,104	659	1,090	1,090	
61230SS TRANSFER STATION SPECIAL SRVC	1,537,920	1,607,457	1,740,490	1,992,346	2,139,960	-147,614
6045 BUILDING MAINTENANCE SERVICE	1,875	821				
6080 ENVIRONMENTAL SERVICES	3,508	1,502				
6125 LANDSCAPING SERVICES	5,625	1,500	540	630	630	
6140 LAUNDRY SERVICES	503	562	857	747	747	
6170 OTHER MAINTENANCE & REPAIR S	1,128	1,451	1,128	1,486	1,486	
6180 OTHER SERVICES		544		3,195	3,195	
6185 PUBLIC FACILITIES SERVICES						
6215 REFUSE SERVICES	1,525,281	1,601,078	1,737,966	1,982,996	2,130,610	-147,614
6225 SECURITY SERVICES				2,800	2,800	
6998 SPECIAL SERVICES EXP FREEZE				492	492	

GENERAL FUND BUDGET

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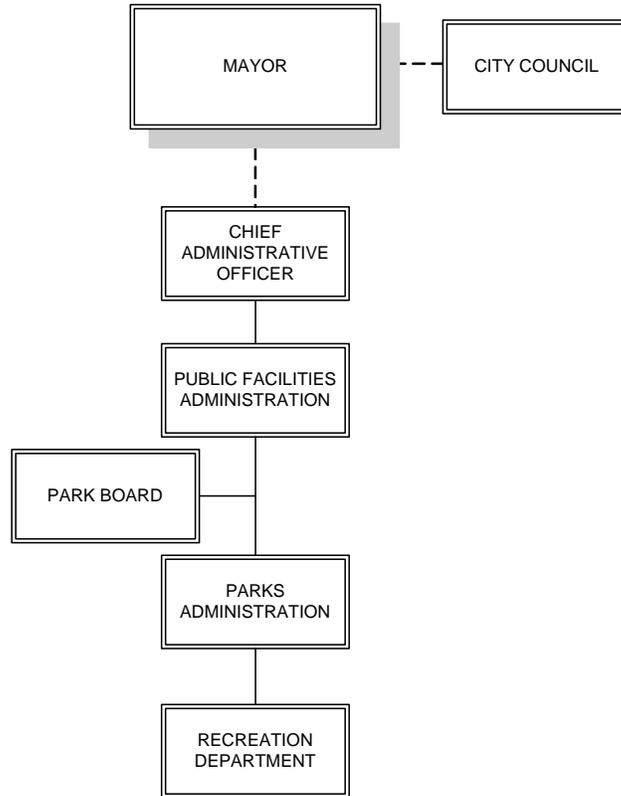
GENERAL FUND BUDGET

PUBLIC FACILITIES ADMINISTRATION  
RECREATION PROGRAMS

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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.



GENERAL FUND BUDGET  
RECREATION PROGRAMS

BUDGET DETAIL

Luann Conine  
*Manager*

REVENUE SUMMARY

REVENUE SOURCE DESCRIPTION	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 CURRENT MODIFIED	FY2009 COUNCIL ADOPTED	VARIANCE ADOPTED TO CURRENT
<b>ORGANIZATION 2050 - RECREATION PROGRAMS</b>	<b>15,250</b>	<b>7,500</b>	<b>825</b>	<b>15,500</b>	<b>41,000</b>	<b>25,500</b>
R175 BALLFIELD RENTAL	2,750	2,500	475	3,000	1,000	-2,000
R176 SEASIDE PARK RENTAL	12,500	5,000	350	12,500	40,000	27,500

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 030</b>						
<b>ORGANIZATION 2050 - RECREATION</b>	<b>707,816</b>	<b>734,561</b>	<b>804,832</b>	<b>776,594</b>	<b>770,170</b>	<b>6,424</b>
12050PS RECREATION PERSONAL SERVICES	441,553	436,666	491,830	521,311	509,887	11,424
22050TPS RECREATION OTHER PERS SERVIC	164,510	174,539	199,454	125,000	125,000	
32050FB RECREATION FRINGE BENEFITS						
42050EX RECREATION OPERATIONAL EXPEN	88,672	110,736	95,939	108,433	113,433	-5,000
62050SS RECREATION SPECIAL SERVICES	13,080	12,620	17,609	21,850	21,850	

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
SPECIAL PROJECTS COORDINATOR	1.0	0.0	0.0	0.0	0.0	55,192	0	55,192	0	55,192
SITE COORDINATOR	0.0	0.0	0.0	0.0	0.0	349,036	345,460	3,576	345,460	3,576
SECRETARY	1.0	0.0	0.0	0.0	0.0	39,156	0	39,156	0	39,156
RECREATION SUPERINTENDENT	1.0	1.0	1.0	0.0	0.0	77,927	81,239	-3,312	81,239	-3,312
RECREATION COORDINATOR	0.0	2.0	2.0	0.0	0.0	0	83,189	-83,189	83,189	-83,189
<b>RECREATION</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>521,311</b>	<b>509,887</b>	<b>11,424</b>	<b>509,887</b>	<b>11,424</b>

GENERAL FUND BUDGET

RECREATION PROGRAMS

PROGRAM HIGHLIGHTS

<b>SERVICE INDICATORS</b>	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>RECREATION</b>					
Total Program Hours (1)	4,566	4,566	1,624	4,622	4,622
Total seasonal staff (2)	88	88	103	103	103
Total Lifeguards (3)	32	32	33	33	33
<b>PROGRAM INFORMATION</b>					
Night Recreation Program Participants	1,000	2,096	2,000	2,400	2,400
Swimming Program Participants	600	600	750	800	800
Summer Camp Program Participants	400	400	500	500	500
Senior Program Participants	750	750	1,100	1,335	1,335
Adult Program Participants	225	225	750	825	825
Basketball League Participants	120	189	200	200	200
Softball League Participants		81	80	125	150
Average daily visitors at all Recreation centers	225	225	1,025	1,025	1,025
Indoor Soccer Nights at Blackham	0	36	12	36	36
Arts and Crafts projects, youth and young adults	516	625	275	625	625
Swimming, Basketball and Field Trips, Night Rec	22	30	n/a	25	30
Movie Nights at Night Recreation	12	104	20	104	104
Recreation Arts and Crafts projects, Seniors	6	24	n/a	n/a	n/a
Movie afternoons as Senior programs	0	30	3	30	30
Senior Leisure Trips	5	8	8	12	12
Senior Swimming Nights Offered	28	42	28	42	42
<b>FACILITY INFORMATION</b>					
Number of Night Recreation Sites	8	9	10	10	9
Programs @ other facilities (Night Recreation and Senior Events)	5	5	4	4	4
Number of Recreation/Community Centers	0	0	10	10	10

(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

**FY 2008-2009 GOALS**

- 1) To provide Recreational Programs for youth, adults, and senior citizens in a wider range of areas in the City.
- 2) To develop new and innovative ways to engage children, youth and young adults in educational and health-conscious initiatives. This includes the following goals:
  - To open at least one new Night Recreation School Site per year (Thomas Hooker in 2006-2007, Cesar Batalla in 2007-2008).
  - To enhance the experience for children ages 5-14 at Seaside Park Summer Day Camp and Glenwood Tennis Camp by choosing fun and educational destinations and including these destinations in the field trip schedule.
  - To implement and facilitate the Park City GIS Boot Camp for a group of 20 children as part of the Urban Forestry Grant Program of the State of Connecticut, Department of Environmental Protection.
  - To expand Safety Awareness and Fitness/Health Initiatives to be implemented at Night Recreation School Sites.
  - To expand the number of rewarding opportunities to youth and children that support and reinforce good behavior, including a Talent Show at Cesar Batalla that showcases youth creativity, an Annual Night Recreation basketball tournament that teaches sportsmanship and daily programs that guide children to a prosperous future.
  - To provide exceptional support to youth and young adults who are entering the job field in Recreation or related areas.
- 3) To expand upon the variety of creative Recreational activities offered to Adults and Senior Citizens in Bridgeport.

GENERAL FUND BUDGET

RECREATION PROGRAMS

PROGRAM HIGHLIGHTS

- 4) To reach out to low to middle-income Senior Citizens in all areas of Greater Bridgeport with Classes and Workshops, Coordinated Events, Recreational Activities and leisure trips as part of Community Development Block Grant Senior Enrichment Programs.
- 5) To coordinate, implement and expand on the Parks and Recreation Adult Softball League.
- 6) To continue to foster relationships with other municipal departments and community organizations in the effort to deliver safe and fun Recreational activities of the highest quality to all Bridgeport residents.
- 7) To provide frequently updated and comprehensive web content on the City website detailing news and information about departmental programs.

FY 2007-2008 GOAL STATUS

- 1) To provide Recreational Programs offered to youth, adults, and senior citizens in a wider range of areas in the City.  
9 MONTH STATUS: The Recreation Department has widened the scope of our services to include many areas of the City. This was achieved through press releases promoting Seaside Park Summer Day Camp and Glenwood Tennis Camp at the Community Health Fair at Housatonic Community College, sending promotional materials to various schools of the City, and in many cases, press releases in the Connecticut Post and updates to the City website.  
YOUTH OUTREACH: Cesar Batalla was opened as an active Night Recreation Site this year, and the Night Recreation program was continued at seven other school sites to provide a safe recreational venue for youth and young adults to enjoy.  
ADULT OUTREACH: An 8-week Yoga Class was advertised through the *Connecticut Post* and *Bridgeport News* and offered at the Beardsley Zoo Hanson Building at a very inexpensive cost to adult and senior participants. A Recreation Adult softball league was organized and promoted in the Connecticut Post to engage adults in competitive athletics. We look forward to expanding and improving these opportunities in the coming months.  
SENIOR CITIZEN OUTREACH: The Recreation Department worked together with the Department on Aging Senior Centers (Bethany, Black Rock, Eisenhower Center) as well as the East Side Senior Center, Fireside, Bishop Curtis, Harborview and Washington Heights Apartments, the Ella Jackson Senior Center and other community organizations when organizing major Senior events, such as the Mayor's Annual Senior Picnic, the Halloween Costume Dinner Dance, and the numerous Recreational Leisure Trips to various destinations. Line-dancing classes were offered at five sites and to over 100 seniors over the course of the programmatic year. The Recreation Department looks forward to expanding Senior Citizen involvement in Enrichment Programs.
- 2) To develop new and innovative ways to engage children, youth and young adults through educational and health-conscious initiatives. This includes the following goals:  
To open at least one new Night Recreation School Site per year (Thomas Hooker in 2006-2007, Cesar Batalla in 2007-2008).  
9 MONTH STATUS: Cesar Batalla Night Recreation Program opened on October 29, 2007.  
  
To enhance the experience for children ages 5-14 at Seaside Park Summer Day Camp and Glenwood Tennis Camp by choosing fun and educational destinations and including these destinations in the field trip schedule.  
9 MONTH STATUS: Provided additional Trips to Peabody Museum in New Haven, a puppet show in Stamford, and Port Jefferson, Long Island, among others.  
  
To Expand Safety Awareness and Fitness/Health Initiatives to be implemented at Night Recreation School Sites.  
9 MONTH STATUS: At Seaside Park Summer Day Camp a First Aid and Safety Awareness Workshop was offered every week to all 5 age groups. We also expanded the Night Recreation Basketball Tournament to encourage more youth involvement, and look forward to establish a short First-Aid Safety Program for young children, similar to that of Seaside Camp, at selected Night Recreation sites this year.

GENERAL FUND BUDGET

RECREATION PROGRAMS

PROGRAM HIGHLIGHTS

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To expand the number of rewarding opportunities to youth and children that support and reinforce good behavior, creativity and sportsmanship.

9 MONTH STATUS: We look forward to continuing the Reward Trips to Nutmeg Bowl or to the movies for Night Recreation Sites noted for best behavior and championship teams in the basketball tournament at the end of the programmatic year. Recreation staffing monitors progress of children and youth in the program at eight Night Recreation sites. The Recreation Department plans to increase participation in citywide contests in spring 2009, among them a Recycling Poster Contest and a spelling bee.

To provide exceptional support to youth and young adults who are entering the job field in Recreation or related areas.

9 MONTH STATUS: The Recreation Department increased the number of seasonal staffing in direct relation to the increased number of registered participants in both summer and Fall/Winter/Spring Programs. Furthermore, the Lifeguard Swim Academy geared to recruiting lifeguards and developing their endurance in preparation for the Lifeguard Certification Test started February 6<sup>th</sup>, 2008 and was offered by the Recreation Department at Blackham School. Ten students successfully fulfilled the lifeguard training requirements and were hired to supplement lifeguard staffing for summer programs. Job postings were advertised on the City of Bridgeport website for the head Tree Expert/Site Coordinator positions needed to conduct the new Park City GIS Boot Camp component at Seaside Camp.

- 3) To expand upon the variety of creative Recreational activities offered to Adults and Senior Citizens in Bridgeport.  
9 MONTH STATUS: The Parks and Recreation Department offered a Softball Twilight League to adults interested in having fun playing softball under the lights at Seaside, encouraged more parent and guardian participation on field trips at Seaside Park and Glenwood Tennis Camp, and opened a Yoga Class at the Beardsley Zoo Hanson Building for adults and seniors. We look forward to offering additional activities in the coming months such as outdoor Tai Chi programs, and additional parent/youth and senior outings.
- 4) To reach out to low to middle-income Senior Citizens in all areas of Greater Bridgeport with classes and Workshops, Coordinated Events, Recreational Activities and leisure trips as part of Community Development Block Grant Senior Enrichment Programs.  
9 MONTH STATUS: The Recreation Department offered line-dancing classes to Harborview and East Side Senior Centers and is looking forward to engaging other Senior Housing residents in events, classes, trips and activities in the coming months. The Annual Senior Breakfast targeted a wider range of the Senior Population in April 2008.
- 5) To coordinate and implement an Adult Parks and Recreation Department Softball League.  
9 MONTH STATUS: Five teams participated in the Softball League at Seaside Park during the months of June and July. We have three more teams enrolled this season.
- 6) To continue to foster relationships with other municipal departments and community organizations in the effort to deliver safe and fun Recreational activities of the highest quality to all Bridgeport residents.  
9 MONTH STATUS: The Recreation Department has fostered relationships with other municipal departments and community organizations in the effort to deliver more services to Bridgeport residents. We look forward to participating in various capacities in City events, initiatives and activities in the coming year to network and establish meaningful contacts that can enhance our programs on a daily basis.

GENERAL FUND BUDGET

RECREATION PROGRAMS

PROGRAM HIGHLIGHTS

FY 2007-2008 ADDITIONAL ACCOMPLISHMENTS

- 1) Enrolled 125 participants in Seaside Park Summer Day Camp, a 5-week program for City children ages 5 through 14 held at Seaside during the hours of 8:30 am-3:00 pm Monday through Friday in July and August, where they enjoyed arts and crafts, sports, swimming, board games and reading and writing initiatives.
- 2) Glenwood Tennis Camp 2007 enrolled 25 Bridgeport youth ages 5-14 at Glenwood Park to learn and develop tennis techniques and skills.
- 3) Recreation Summer Programs offered field trips to new destinations in 2007. These included Port Jefferson, New York; Bowling in Fairfield, CT; attending a Bridgeport Bluefish game; Stamford Center for the Arts & the Peabody Museum in New Haven, Connecticut.
- 4) This year the Night Recreation Program opened a new Night Recreation site at Cesar Batalla for 21 weeks. We also established a series of weekly movie nights and karaoke at 5 Sites. Counselors organized a Drill, Dance and Cheerleading Team at Luis Marin School and Cesar Batalla. We added two teams to the roster for the 5<sup>th</sup> Annual Basketball Tournament and renamed the Tournament the 1<sup>st</sup> Annual Jackie Lindsay Sr. Night Recreation Basketball Tournament, in honor of Jackie Lindsay Sr., who worked as a coach at Curiale Night Recreation. We also introduced Indoor Soccer nights at Blackham School.
- 5) Lifeguard Swim Academy was facilitated at Blackham School to recruit and prepare lifeguards to take the Lifeguard Certification Test in May 2008.
- 6) Increased the number of Senior Program activities offered in Bridgeport by coordinating events with the Department on Aging and other area Senior citizen organizations in the community:
  - Parks and Recreation held the Second Annual Senior Picnic at Seaside Park this summer, where 350 senior citizens enjoyed lunch, scenic views of Long Island Sound and music provided by a DJ and a Mariachi Band.
  - Brought up to 75 seniors from the East Side Senior Center on a Ferry excursion to Port Jefferson for a wonderful luncheon and shopping in September 2007.
  - Provided transportation for the Ella Jackson Senior Center to a Patti Labelle concert during Thanksgiving Break 2007. We also brought residents of Bishop Curtis Homes, on a trip to Sturbridge Village and Lyman Orchards.
  - Leisure Trips to Uncasville and Ledyard have been coordinated for seven of the twelve months of the fiscal year, including a special trip in early October for the Eisenhower Center, Department on Aging to Bishop Orchards to enjoy apple cider and a doughnut snack before returning home to the Park City.
  - A Halloween Costume Party was held for 235 Bridgeport seniors at the Holy Trinity Greek Orthodox Church on Park Avenue. Events include a catered meal, live entertainment, and special appearances by City Officials.
  - Spring Fling Pancake Breakfast in April 2008.
- 7) Provided an increase in Recreational Opportunities for Senior Citizens:
  - Received & implemented Community Development Block Grant for Senior Enrichment Programs, including line-dancing classes at Harborview Senior Apartments and the East Side Senior Center from July-December 2007 and health enrichment and fitness workshops, social activities, events and leisure trips from January through June of 2008.
  - Line dancing has continued its success as a fun night of exercise and good company on every Wednesday night at Blackham School. The Recreation Department also assisted the Department on Aging Bethany Senior Center and the Eisenhower Center with 8-week line-dancing classes. As an added fitness opportunity for seniors in the evening, Blackham School Pool has been opened for a Senior Swimming Program on Mondays and Fridays.
  - Afternoon movie workshops and discussions have started at the Black Rock Senior Center, North End Bethany Senior Center and the East Side Senior Center.
  - In previous years, many seniors participated in arts and crafts activities, fitness and memoir writing as part of the senior programs.

GENERAL FUND BUDGET

RECREATION PROGRAMS

PROGRAM HIGHLIGHTS

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- 8) Recreation Department Training Services scheduled, coordinated and assisted all Parks and Recreation Department lifeguards, key Summer Program and Night Recreation staff members, Beardsley Zoo and Fairchild Wheeler staff in First Aid & AED Training.



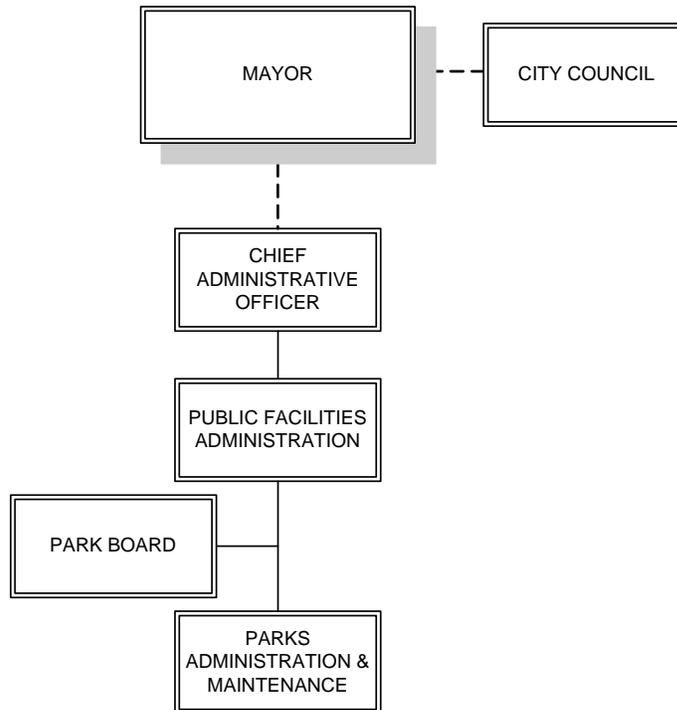
GENERAL FUND BUDGET

PUBLIC FACILITIES ADMINISTRATION  
**PARKS ADMINISTRATION & MAINTENANCE**

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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.



GENERAL FUND BUDGET  
PARKS ADMINISTRATION

BUDGET DETAIL

Charles Carroll  
Manager

REVENUE SUMMARY

REVENUE SOURCE DESCRIPTION	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 CURRENT MODIFIED	FY2009 COUNCIL ADOPTED	VARIANCE ADOPTED TO CURRENT
<b>ORGANIZATION 2056 - PARKS ADMINISTRATION</b>	<b>1,887,531</b>	<b>1,718,683</b>	<b>1,517,974</b>	<b>2,226,053</b>	<b>2,139,957</b>	<b>-86,096</b>
R123 SEASIDEANDBEARSDSLEYCHECKPOINT	36,424	43,326	43,931	50,000	51,000	1,000
R124 KENNEDY STADIUM RENTAL			800		1,000	1,000
R125 PARK STICKERS	112,768	91,017	105,427	110,000	110,000	
R126 90ACRESFLEAMARKETSPACERENTAL	4,500		2,250			
R127 WESTSIDE PARK RENTAL						
R128 HOLIDAY LIGHTS FESTIVAL						
R129 WONDERLAND OF ICE - RENT	30,000	36,000	36,000	72,000	57,000	-15,000
R130 % OF PROFIT	54,332	53,813	50,553	75,000	75,000	
R131 W.I.C.C ANNUAL LEASE	10,500		10,500	10,500	10,500	
R132 CITY CONCESSIONS				500	8,000	7,500
R133 APARTMENT RENTAL	1,250	1,625	1,375	1,500	1,500	
R134 FAIRCHILDWHEELERRESTAURANTREVE	25,000	50,000	25,000	50,000	50,000	
R135 FAIRCHILDWHEELERGOLFCOURSE REVE	1,612,756	1,442,903	1,217,038	1,800,000	1,700,000	-100,000
R316 T-MOBILE RENT KENNEDY STADIUM			25,100	24,000		-24,000
R326 WONDERLAND BOND DEBT SERVICE				32,553	75,957	43,404

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 030</b>						
<b>ORGANIZATION 2055 - PARKS &amp; RECREATION ADMIN</b>	<b>552,242</b>	<b>511,245</b>	<b>409,203</b>	<b>332,301</b>	<b>319,748</b>	<b>12,553</b>
12055PS PARKS & REC ADM PERS SVCS	232,720	288,625	169,288	329,181	316,628	12,553
32055FB PARKS & REC ADM FRINGE BENEF						
42055EX PARKS & REC ADM OPER EXPENSE	319,523	222,621	239,914	3,120	3,120	

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
DIRECTOR OF PARKS AND RECREATION	1.0	1.0	1.0	0.0	0.0	105,068	105,069	-1	105,069	-1
TYPIST I	1.0	0.0	0.0	1.0	1.0	32,629	0	32,629	0	32,629
SPECIAL PROJECTS COORDINATOR	0.0	1.0	1.0	0.0	0.0	0	58,030	-58,030	58,030	-58,030
SECRETARY	0.0	1.0	0.0	1.0	0.0	0	40,802	-40,802	40,802	-40,802
PAYROLL CLERK (40 HOURS)	1.0	1.0	1.0	0.0	0.0	53,103	54,696	-1,593	54,696	-1,593
SPECIAL PROJECTS COORDINATOR	1.0	1.0	1.0	0.0	0.0	55,192	58,030	-2,838	58,030	-2,838
RECREATION COORDINATOR	2.0	0.0	0.0	0.0	0.0	83,189	0	83,189	0	83,189
<b>PARKS ADMINISTRATION</b>	<b>6.0</b>	<b>5.0</b>	<b>4.0</b>	<b>2.0</b>	<b>1.0</b>	<b>329,181</b>	<b>316,628</b>	<b>12,553</b>	<b>316,628</b>	<b>12,553</b>

GENERAL FUND BUDGET

PARKS ADMINISTRATION

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>PARKS</b>					
Developed Acreage	1,134	1,134	1,134	1,134	1,134
Undeveloped Acreage (1)	196	196	196	196	196
Golf Course Acreage	320	320	320	320	320
No. of Golf Course holes	36	36	36	36	36
Grass effectively mowed and maintained (acres)	1,400	1,400	900	1,800	1,800
Number of Athletic fields maintained	37	37	37	37	37
Number of Playgrounds	19	19	18	18	19
Number of Tennis Courts	22	22	22	22	22
Basketball Courts	11	11	11	11	11
Swimming Pools	0	0	0	0	0
Beaches	3	3	3	3	3
Beach Acreage	20	20	20	20	20
Ice Skating Facilities	1	1	1	1	1
Tree Maintenance by Department	350	350	260	420	420
Stump Removal by Department	0	0	290	360	360
Outsourced Tree Maintenance Jobs			398	650	650
Tree Maintenance Expenditures	\$ 150,000	\$ 242,459	\$ 214,020	\$ 249,000	\$ 249,000
Bathrooms Cleaned & maintained (including port-o-lets)	24	27	31	31	31
Picnic Tables Maintained	60	64	40	84	84
Irrigation Operation Repairs	3,500	3,756	N/A	3,800	3,800
Garbage emptied	265	275	300	300	330
Playgrounds Inspected	N/A	19	19	19	19
Trees Planted	N/A	120	62	150	250
Annuals/Perennials/Shrubs/Grasses/Tulip Bulbs (units) Planted	N/A	21,600	8,300	31,900	16,000
Large Events (2)	92	62	134	146	156
Small Activity Permits Issued (3)	N/A	306	183	375	380
Senior Citizen Resident Stickers Issued	712	1,100	N/A	750	900
Non-Resident/Out of State Day Passes (Beardsley & Seaside)	N/A	N/A	2,640	4,856	6,000
Parks Stickers Issued (4)	22,000	19,000	10,827	19,082	20,000
Food Concessions Open at Seaside Park	1	1	1	1	2
Phone Calls Parks Police Responded To	N/A	1,500	N/A	N/A	N/A

(1) Elton Rogers, Fairchild Memorial, Svirha and a portion of Veteran's Memorial.

(2) All Parks including Kennedy Stadium

(3) Showers, field trips, filming, fishing, picnics, weddings, services & rallies.

(4) Checkpoints, Lupe's Drugstore, City Hall & Parks Office stickers issued, resident & non-resident.

FY 2008-2009 GOALS

- 1) To continue to deliver extensive services to all City residents and visitors throughout our 44 beautiful parks.
- 2) To provide support services annually for over 75 large events and 325 small events.
- 3) To continue to provide quality ball field preparation for 37 athletic fields and daily cleaning and maintenance of Parks facilities.
- 4) To extend Parks and Recreation Restroom Facility Hours of Operation at the restroom facilities at Seaside Park to include May, September, and October.
- 5) To erect and maintain a restroom facility at Wentfield, as well as at satellite sites such as Luis Marin, Newfield, Beardsley Park and St. Mary's by the Sea.
- 6) To continue to work closely with the Parks Board and Parks Commissioners to deliver outstanding results to City residents and visitors on the many projects, efforts and initiatives the Parks Board desires for Parks, Recreation programs and D. Fairchild Wheeler Golf Course.
- 7) To extensively improve the entranceway to Beardsley Park, to install a barrier fence (also at nearby Glenwood Park) and to upgrade the landscaping, baseball and softball fields, playground equipment and sidewalks at Beardsley Park.

GENERAL FUND BUDGET

PARKS ADMINISTRATION

PROGRAM HIGHLIGHTS

- 8) To restore Westside II Park at PT Barnum Apartments. This mission will include the partnership with the local residents, business community and multiple City Agencies. Targeted areas of improvement include the installation of a playground, pavilion roof renovations, re-establishing the baseball diamond, basketball court resurfacing and landscaping and improved park amenities.
- 9) To continue to make progress in improving the beautiful Long Island Sound waterfront recreational area at Seaside Park. This will be achieved through the following improvements: Streamlining checkpoint access to the public during peak season, including the assigning of Parks Police to direct traffic on the busiest days. Purchase of two Segways to mobilize Parks Police to move about the Park without the usual obstructions caused by traffic backups and traffic. To install new and more visible "Section" signs at Seaside Park. To improve selected areas of sidewalk through restoration and repair. To place buoys at the swimming area at Seaside Beach from May through October. To provide wheelchair accessibility to the beach through the Lifeguard office at the West Beach Bathhouse. To install a Home Run Fence at Diamond #9 to enable tournament play. To remove the fence surrounding the P.T. Barnum statue and plant colorful horticultural flowers to replace the fence.
- 10) To spearhead the creation of a "Splashpad" Water Playground at Luis Marin Park and Seaside Park.
- 11) To welcome the addition of two new soccer fields, one baseball diamond and tennis courts at Veteran's Memorial Park with a heavy concentration on upkeep and the supervision of grass cutting, irrigation, soil-testing and daily maintenance. To establish a comprehensive plan for Phase II at Veteran's Memorial Park including the delineation and connectivity of recreational trails, starting with a barrier-free nature trail behind Discovery Museum, site furnishings that invite family picnic areas, and renovations to the landscaping at the 90 Acres section of the Park. Furthermore, Wetlands Preservation at Veteran's Memorial Park encompasses the establishment of a long-term conservation and preservation plan, including assessment of invasive species, reduction of those species and their replacement with native plants.
- 12) To restore the Waterview (James Brown) Park as a venue for quality recreation activities.
- 13) To continue to expand citywide playground and fence repairs and improvements to expedite daily maintenance at all parks and playground areas in the parks.
- 14) To maintain and nurture the existing tree population and horticultural furnishings in the esplanades, sidewalks, and parks to reinvigorate the City's green canopy. This initiative includes the implementation of the Bridgeport 2008 Arbor Day Citizen Tree Planting Campaign as part of the America the Beautiful Grant Program from the State of Connecticut Department of Environmental Protection, in which up to 35 trees will be awarded by lottery and planted for City Residents in their front yards and various City locations. This program also featured a Young Tree Planting Workshop, where participants in the program and the public were invited to attend a hands-on lesson in arboriculture at the Hanson Building on Earth Day, April 22, 2008.
- 15) To renovate the Parks Maintenance Complex, including the repair of the roof of the garage facility, repositioning equipment and vehicles to be fully sheltered inside garages during inclement weather, the organization and inventory of supplies and tools to make operations more efficient, and the overall grounds keeping and maintenance on site to establish a more welcoming aesthetic.
- 16) To initiate the replenishment of new trash receptacles and a pilot program to offer alternative recycling receptacles at the Big Four Park facilities: Seaside, Beardsley, Veteran's Memorial Park and Fairchild Wheeler Golf Course.
- 17) To revise and update the Parks and Recreation Department information on the City Website to better service City residents and to adequately identify aspects of the work the Department does on a daily basis.

FY 2007-2008 GOAL STATUS

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- 1) To continue to deliver extensive services to all City residents and visitors throughout our 49 beautiful parks. To provide support services annually to over 75 large events and 325 small events. To continue to provide excellent quality ball field preparation for 37 athletic fields and daily cleaning and maintenance of Parks facilities.  
9 MONTH STATUS: The Parks and Recreation Department succeeded in keeping all the parks clean through a rigorous maintenance schedule carried out by full-time and seasonal employees. The largest events supported by Parks & Recreation in 2007 included the Puerto Rican Day Parade, July 4<sup>th</sup> Barnum Festival Fireworks, various baseball game and softball tournaments and the Gathering of the Vibes concert.
  
- 2) Seaside Grove Project: To extensively renovate the Seaside Grove Area to improve accessibility and attractiveness. To reinvigorate the Grove Concessions Stand at Diamond 1 in the effort of providing more services to Seaside Park visitors and to open West Beach Food Concessions for increased hours of operation.  
9 MONTH STATUS: Sidewalks uplifted by tree roots and in disrepair were replaced with ADA accessible pathways and picnic areas. The second phase of renovating the Seaside Grove Area was begun. The rotary at the Soldiers and Sailors Monument was re-paved and the path down to the Park Avenue entrance was prepped for paving to occur in Spring 2008. The Grove Concessions Stand at Diamond 1 received a major improvement to its façade and roof to enable the Concessionaire to schedule a successful opening in the upcoming season 2008.
  
- 3) To extend hours of operation for Parks restroom facilities at Seaside to include May, September, and October. To maintain a portable trailer bathroom at Went Field, as well as satellite sites such as Luis Marin, Newfield and Beardsley Park.  
9 MONTH STATUS: Seaside Park restroom facility hours of operation were extended to the third week of September in 2007. A structural sleeve at Wentfield was constructed to encase the existing portable bathrooms. The Parks and Recreation Department and Construction Management Services is dedicated and determined to accomplish the construction of a permanent restroom facility at Wentfield in 2008. Other parks identified in need of renovated restroom facilities in the coming year are Beardsley Park, Westside Park, and Ellsworth Park.
  
- 4) To continue to work closely with the Parks Board and Parks Commissioners to deliver outstanding results to City residents and visitors on the many projects, efforts and initiatives the Parks Board desires for Parks, Recreation programs and D. Fairchild Wheeler Golf Course.  
9 MONTH STATUS: The Parks Administration and the Parks Board worked very closely together, starting new initiatives and responding to constituent requests, processing complaints and listening to suggestions on a daily basis.
  
- 5) Wetlands Preservation at 90 Acres: To establish a long-term preservation program/plan, including assessment of invasive species, reduction of those species and replacement with native plants.  
9 MONTH STATUS: This project has been evaluated and remains in its planning stage. The Parks and Recreation Department is gathering data to properly execute this stage of the agreement.

FY 2007-2008 ADDITIONAL ACCOMPLISHMENTS

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- 1) Maintained and cared for the green spaces that give the Park City its name, including two designed by renowned landscape architect Fredrick Law Olmstead.
- 2) Completed a large portion of work at Seaside: Renovations to the Grove at Seaside resulted in greater accessibility for those with disabilities. Increased hours of operations allowed the green spaces in the City to be utilized by residents. Repaving, tree pruning and removal, as well as replanting with new Red Maples from the Parks nursery all contributed to an enhanced Park environment. Restoration to the West beach bathhouse and replacements to

GENERAL FUND BUDGET

PARKS ADMINISTRATION

PROGRAM HIGHLIGHTS

- the roofs of bathroom facilities. Re-painted ball-field light poles and replaced damaged or dead bulbs with energy-efficient bulbs.
- 3) Completed a large portion of work at Beardsley Park including: Park entrance re-paving. Tree maintenance at Beardsley Zoo including pruning and takedown at certain exhibits, the installation of cabling on several trees and lightning protection on one tree behind the Research Station, and tree plantings by the Parks Maintenance crew.
  - 4) Facilitated, Coordinated and implemented the cleanup of Pleasure Beach, which involved Public Facilities, Parks and Recreation staff and volunteers in a massive effort to revitalize and beautify this previously neglected recreational venue in the Park City.
  - 5) Athletic Ball Field Maintenance and Court Maintenance including: University of Bridgeport, effectively 36 games, Baseball/Softball/Soccer fields; Harding, Bassick and Central High Schools fields for football, soccer, and baseball during the fall and spring seasons, over 75 soccer and football games; American Youth Soccer Organization.  
For baseball and softball, the Parks Department prepared 2,100 fields over the course of the 2006 season. These include fields utilized by the following athletic teams: North End Little League, Babe Ruth Little League, Black Rock Girls Softball League, Black Rock Little League, Park City Little League, Bridgeport Caribe Youth League, multiple Men's Adult Softball Leagues, Nutmeg Games (from 2005-2007), Pop Warner Football. Basketball Courts maintained include: BJ Brown Park, resurfaced and painted utilizing Parks Development allocations; Wentfield, Newfield, Washington Park, NannyGoat Park, Longfellow Park, and Success Park. Other athletic field maintenance was provided for the Bocce court at BJ Brown Park. Horseshoe lanes were renovated at Newfield and Seaside. At East Beach at Seaside, volleyball nets are repaired daily for the annual Beach Volleyball Tournament.
  - 6) Scheduled Events and Special Activities in the Parks. Permits were issued for a variety of small events including family reunions, weddings, reunions, barbecues, and other city-sponsored and community events. The Parks Department provides up to 7 employees for four hours of work for the preparation, cleanup and maintenance required to fully support a small event. Additionally, the Parks Department and Parks Board of Commissioners respond to and schedule requests for large events to be held in the parks on a daily basis. Requests are processed by the Parks Board. For large events, the Parks Department utilizes 8 full time staff and up to 12 Seasonal Staff to coordinate, mobilize and work to prepare, cleanup and maintain Park locations for a large event on an 8-hour day.
  - 7) Beautification of the Parks was achieved through tree planting. The Parks maintenance crew planted a combination of large London Plane, Green Ash and White Pine, as well as a limited number of Red Maple at Seaside Park, amounting to up to 30 trees, in the effort to replenish a total of 30 dead trees removed in the fall. Cleveland Pear Trees that bloom in the springtime along the esplanades were planted and replaced as necessary. Shrub placement, flowerbed and planting and weeding at 17 esplanades were conducted. Tulips, perennials and annuals were planted in all areas of the City by the Parks Department, including but not limited to: the 27 "Welcome to Bridgeport" signs, the Seaside Park Arch, and at City Hall and Chase Annex.
  - 8) Masonry Work: At Seaside Beach, sidewalks were repaired after being damaged by erosion. Driving range parking lot at D. Fairchild Wheeler and all rock wall tee boxes on the Red and Black Course. Landscaping with Belgian block borders at Seaside and B.J. Brown Park.
  - 9) Playground Installation, play area and parks maintenance, repairs: Parks employees are dedicated to maintaining safe play areas for all of Bridgeport's children. Improvements included: New Nanny Goat Playground installed, replacing outdated structures. Because of heavy usage and frequent vandalism, many City playscapes are on the agenda for orders of spare parts and for inspections. The playground at the West beach at Seaside Park was repaired immediately following damage. The Recreation Department replenished wood safety surfacing as needed at 8.6 acres of playgrounds in City Parks.
  - 10) Irrigation & Plumbing Services: Sprinkler and Water distribution systems in place throughout City Parks to allow healthy grass to grow on fields, and to provide clean water for water fountains, bathrooms, sinks and bathhouse showers. Plumbing supplies and toilet installation at all Public Restrooms in the Parks. Nearly 3,800 Irrigation and Water Repairs were conducted throughout the City of Bridgeport in 2006-2007.

GENERAL FUND BUDGET

PARKS ADMINISTRATION

PROGRAM HIGHLIGHTS

- 11) Public Bathroom Maintenance: At the request of the City Council, a goal has been established to extend the season to include May, September and October (pending funding). This opened the restrooms at Seaside Park to visitors, ball players and city residents. Hours were designated according to Daylight Savings Time. Cleanliness, sanitization and service are priorities. Additional cleanings for Port-o-Johns at all Parks were provided as well.
- 12) Renovated Parks and Recreation Office Trailer with new carpeting, kitchen room and offices and landscaped entrance area.
- 13) A new sign was installed, oil tank removal was coordinated and conducted, and the repaving at the Seaside Horse Stables was completed summer 2008.
- 14) Additionally, Parks Maintenance staff conducted Graffiti Removal at all Parks Facilities and City Buildings. They also provided Snow Removal at all City Parks and City Buildings.
- 15) Parks Police Security: The Parks Police enforce the law at all City Parks and assist the Bridgeport Police Department in reducing crime, providing community policing, and youth education and in securing Park Safety. In 2006, Parks Police responded to 1,742 calls. Parks Police also received a replenishment of safety equipment, including three Segway transporters in 2008.



GENERAL FUND BUDGET  
PARKS MAINTENANCE

BUDGET DETAIL

Charles Carroll  
Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 030</b>						
<b>ORGANIZATION 2056 - PARKS MAINTENANCE</b>	<b>2,077,482</b>	<b>2,039,318</b>	<b>2,192,040</b>	<b>2,229,001</b>	<b>1,985,353</b>	<b>243,648</b>
12056PS PARKS PERSONAL SERVICES	1,274,920	1,182,145	1,276,440	1,330,341	1,086,693	243,648
22056TPS PARKS OTHER PERSONAL SERVICE	168,305	186,352	229,868	188,200	188,200	
32056FB PARKS FRINGE BENEFITS	3,900	3,900	3,625	4,400	4,400	
42056EX PARKS OPERATIONAL EXPENSES	350,618	401,234	408,891	423,040	423,040	
62056SS PARKS SPECIAL SERVICES	279,740	265,687	273,215	283,020	283,020	

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
SPECIAL PROJECTS COORDINATOR	1.0	0.0	0.0	0.0	0.0	61,304	0	61,304	0	61,304
SPECIAL OFFICER	5.0	0.0	0.0	0.0	0.0	203,314	209,634	-6,320	0	203,314
CHECKPOINT ATTENDANT	0.0	0.0	0.0	0.0	0.0	88,679	89,000	-321	89,000	-321
MAINTAINER I (GRADE I)	1.0	1.0	1.0	0.0	0.0	33,006	24,346	8,660	24,346	8,660
MAINTAINER I (GRADE II)	5.0	6.0	5.0	1.0	0.0	165,027	190,381	-25,354	190,381	-25,354
MAINTAINER III (plumb/weld)	1.0	1.0	1.0	0.0	0.0	38,018	67,568	-29,550	67,568	-29,550
MAINTAINER IV	2.0	2.0	2.0	0.0	0.0	81,605	81,604	1	81,604	1
MAINTAINER V	1.0	0.0	0.0	0.0	0.0	43,793	0	43,793	0	43,793
MANAGER OF ROADWAY AND PARKS SERVICE	0.0	1.0	1.0	0.0	0.0	0	58,303	-58,303	58,303	-58,303
PUBLIC WORKS FOREMAN II	1.0	1.0	1.0	0.0	0.0	53,004	53,004	0	53,004	0
GOLF COURSE SUPERINTENDENT	1.0	1.0	1.0	0.0	0.0	66,012	66,011	0	66,011	0
JANITRESS	2.0	2.0	2.0	0.0	0.0	56,378	56,378	0	56,378	0
SERVICE ASSISTANT	1.0	1.0	1.0	0.0	0.0	30,077	30,979	-902	30,979	-902
SEASONAL EMPLOYEES UNDER GRANTS	0.0	0.0	0.0	0.0	0.0	330,852	330,852	0	330,852	0
ANTI BLIGHT TECHNICIAN	1.0	1.0	1.0	0.0	0.0	38,033	38,267	-234	38,267	-234
SUPERVISOR OF PARK SECURITY (40HRS)	1.0	0.0	0.0	0.0	0.0	41,241	41,241	0	0	41,241
<b>PARKS MAINTENANCE</b>	<b>23.0</b>	<b>17.0</b>	<b>16.0</b>	<b>1.0</b>	<b>0.0</b>	<b>1,330,341</b>	<b>1,337,568</b>	<b>-7,227</b>	<b>1,086,693</b>	<b>243,648</b>

GENERAL FUND BUDGET  
PARKS MAINTENANCE APPROPRIATION SUPPLEMENT

LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED
<b>2056 PARKS MAINTENANCE</b>	<b>2,077,482</b>	<b>2,039,318</b>	<b>2,192,040</b>	<b>2,229,001</b>	<b>1,985,353</b>
12056PS PARKS PERSONAL SERVICES	1,274,920	1,182,145	1,276,440	1,330,341	1,086,693
1000 FULL TIME EARNED PAY	748,910	680,254	736,333	910,810	666,841
1002 FULL TIME HOLIDAY STRAIGHT	464	1,962	1,378		
1004 FULL TIME VACATION PAY	44,264	35,255	47,954		
1006 FULL TIME SICK PAY	17,845	25,729	11,632		
1008 FULL TIME PERSONAL PAY	4,976	6,451	6,721		
1014 FULL TIME BEREAVEMENT PAY	482	775	482		
1016 FULL TIME JURY DUTY PAY		143	447		
1028 FT RETROACTIVE PA Y	10,545	5,280	24,794		
1032 FT DOCKING PAY	-258	-4,667	-438		
1034 FT BONUS - CONTRACTUAL PAY	1,225	200	1,700		
1100 PT TEMP/SEASONAL EARNED PA	446,352	430,762	433,416	419,531	419,852
1308 FT GRIEV/ARB AWARD PAY RETIREM	116		12,020		
22056TPS PARKS OTHER PERSONAL SERVICE	168,305	186,352	229,868	188,200	188,200
1104 TEMPORARY ACTING 2X OVERTI	24	42	22	50	50
1108 REGULAR 1.5 OVERTIME PAY	107,498	137,964	162,605	100,000	100,000
1110 TEMP ACTING 1.5X OVERTIME	218	330	393	150	150
1116 HOLIDAY 2X OVERTIME PAY	12,100	16,656	13,421	15,000	15,000
1122 SHIFT 2 - 1.5X OVERTIME	21,722	8,813	33,412	35,000	35,000
1124 SHIFT 2 - 2X OVERTIME	11,596	7,879	5,910	10,000	10,000
1128 SHIFT 3 - 1.5X OVERTIME	1,606	2,958	1,681	10,000	10,000
1130 SHIFT 3 - 2X OVERTIME		38	303	3,500	3,500
1134 TEMP SHIFT 2 DIFFERENTIAL	8,348	6,671	5,846	10,000	10,000
1136 TEMP SHIFT 3 DIFFERENTIAL	1,883	1,008	839	1,500	1,500
1138 NORMAL STNDRD SHIFT DIFFER	493				
1302 TEMPORARY ACTING PAY	1,349	2,290	4,285	1,500	1,500
1310 PERM SHIFT 2 DIFF PAY	1,467	1,705	1,152	1,500	1,500
32056FB PARKS FRINGE BENEFITS	3,900	3,900	3,625	4,400	4,400
2399 UNIFORM ALLOWANCE	3,900	3,900	3,625	4,400	4,400
42056EX PARKS OPERATIONAL EXPENSES	350,618	401,234	408,891	423,040	423,040
3140 GAS UTILITY SERVICES	15,819	22,374	26,223		
3705 ADVERTISING SERVICES	500		765	500	500
3720 TELEPHONE SERVICES	9,011	11,732	11,329	11,475	11,475
4005 AGRICULTURAL PARTS	2,500	6,905	164	2,481	2,481
4010 AUTOMOTIVE PARTS	8,740	8,868	5,994	7,685	7,685
4025 ROADWAY PARTS	820	1,199	994	1,175	1,175
4530 AUTOMOTIVE SUPPLIES	1,719	1,676	3,425	1,800	1,800
4535 TIRES & TUBES	8,280	9,695	6,555	9,504	9,504
4540 BUILDING MATERIALS & SUPPLIE	14,984	23,785	55,741	29,210	29,210
4545 CLEANING SUPPLIES	9,998	13,498	18,187	14,000	14,000
4555 COMPUTER SUPPLIES	985	15		926	926
4560 COMMUNICATION SUPPLIES	4,708	906	664	1,803	1,803
4570 ELECTRONIC SUPPLIES	48			236	236
4585 ELECTRICAL SUPPLIES	651	2,427	2,265	5,400	5,400
4610 DIESEL	11,989	28,925	31,826	32,000	32,000
4615 GASOLINE	38,928	40,796	55,814	60,500	60,500
4620 HEATING OIL	4,500	6,045	7,267	4,050	4,050

GENERAL FUND BUDGET  
PARKS MAINTENANCE APPROPRIATION SUPPLEMENT

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LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008		VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	FY2009 ADOPTED	CURRENT less ADOPTED
4635 GASES AND EQUIPMENT	420	467	800	799	799	
4640 HARDWARE/TOOLS	11,434	10,676	14,863	13,490	13,490	
4650 LANDSCAPING SUPPLIES	130,905	154,661	122,949	155,000	155,000	
4680 OTHER SUPPLIES	581	241	781	595	595	
4690 PUBLIC FACILITIES SUPPLIES	647	912	404	1,350	1,350	
4700 PUBLICATIONS	70	75		180	180	
4710 PARKS SUPPLIES	8,007	13,090	-5,170	12,386	12,386	
4715 PLUMBING SUPPLIES	9,326	4,759	9,348	8,517	8,517	
4720 PAPER AND PLASTIC SUPPLIES	2,323	2,458	2,490	2,375	2,375	
4735 ROADWAY SUPPLIES	900	540	958	935	935	
4745 UNIFORMS	1,740	3,489	1,648	3,222	3,222	
4750 TRANSPORTATION SUPPLIES	503	902		491	491	
4998 OPERATIONAL EXPENSE FREEZE				5,984	5,984	
5020 AGRICULTURAL EQUIPMENT		640	607	749	749	
5035 AUTOMOTIVE SHOP EQUIPMENT	66	354	330	675	675	
5050 CLEANING EQUIPMENT	1,283		328	675	675	
5080 ELECTRICAL EQUIPMENT	915	969	1,500	1,406	1,406	
5120 LANDSCAPING EQUIPMENT	33,290	20,985	20,972	21,000	21,000	
5145 EQUIPMENT RENTAL/LEASE	9,720	2,316	1,151	4,712	4,712	
5150 OFFICE EQUIPMENT	205			497	497	
5155 OFFICE EQUIPMENT RENTAL/LEAS	2,583	3,067	3,671	3,500	3,500	
5175 PUBLIC SAFETY EQUIPMENT	1,180	1,490	4,037	1,397	1,397	
5215 WELDING EQUIPMENT	339	296	10	360	360	
62056SS PARKS SPECIAL SERVICES	279,740	265,687	273,215	283,020	283,020	
6125 LANDSCAPING SERVICES	255,884	242,542	242,459	249,405	249,405	
6140 LAUNDRY SERVICES	6,417	3,954	4,351	5,360	5,360	
6170 OTHER MAINTENANCE & REPAIR S	4,821	6,004	3,140	8,970	8,970	
6175 OFFICE EQUIPMENT MAINT SRVCS		295	1,079	4,595	4,595	
6180 OTHER SERVICES	4,990	4,957	14,153	6,483	6,483	
6225 SECURITY SERVICES	7,628	7,935	8,033	8,093	8,093	
6998 SPECIAL SERVICES EXP FREEZE				114	114	

GENERAL FUND BUDGET

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GENERAL FUND BUDGET

PUBLIC FACILITIES ADMINISTRATION  
BEARDSLEY ZOO

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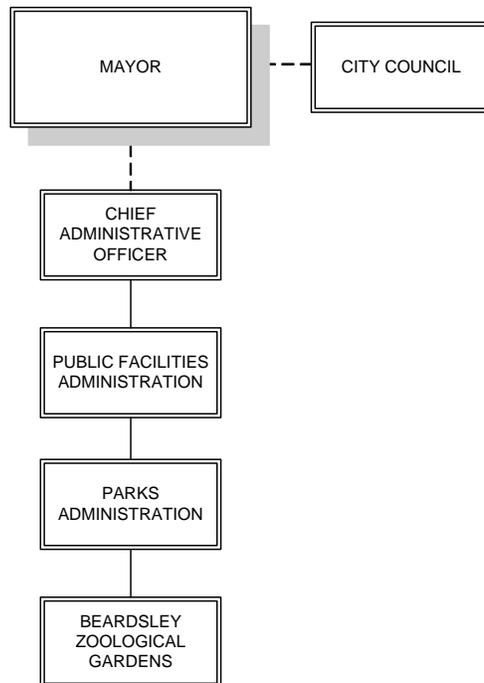
MISSION STATEMENT

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.



GENERAL FUND BUDGET

BEARDSLEY ZOO

BUDGET DETAIL

Greg Dancho  
Manager

REVENUE SUMMARY

REVENUE SOURCE DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 CURRENT MODIFIED	FY 2009 COUNCIL ADOPTED	VARIANCE ADOPTED TO CURRENT
<b>ORGANIZATION 2060 - BEARDSLEY ZOO OPERATIONS</b>	<b>400,000</b>	<b>300,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	
R268 STATE OF CT ZOO SUBSIDY	400,000	300,000	400,000	400,000	400,000	

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 030</b>						
<b>ORGANIZATION 2060 - BEARDSLEY ZOO OPERATIONS</b>	<b>906,999</b>	<b>953,627</b>	<b>1,087,390</b>	<b>1,158,536</b>	<b>1,176,577</b>	<b>-18,040</b>
12060PS ZOO PERS SVCS	507,361	504,542	576,151	585,287	601,778	-16,490
22060TPS ZOO OTH PERS SVCS	56,969	67,737	55,723	73,000	73,000	
32060FB ZOO FRINGE BENEFITS						
42060EX ZOO OPER EXP	303,109	342,989	403,076	443,779	445,329	-1,550
62060SS ZOO SPEC SVCS	39,559	38,359	52,440	56,470	56,470	

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
SEASONAL MAINTAINER I GRADE I	0.0	0.0	0.0	0.0	0.0	85,000	85,000	0	85,000	0
ZOO KEEPER	9.0	9.0	9.0	0.0	0.0	304,830	306,304	-1,475	306,304	-1,475
SENIOR ZOOKEEPER	1.0	1.0	1.0	0.0	0.0	48,236	48,236	0	48,236	0
GREENHOUSEMAN	1.0	1.0	1.0	0.0	0.0	35,704	39,104	-3,400	39,104	-3,400
ZOO MANAGER	1.0	1.0	1.0	0.0	0.0	58,386	70,000	-11,614	70,000	-11,614
ZOO CURATOR	1.0	1.0	1.0	0.0	0.0	53,133	53,133	-1	53,133	-1
<b>BEARDSLEY ZOO</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>585,287</b>	<b>601,778</b>	<b>-16,490</b>	<b>601,778</b>	<b>-16,490</b>

GENERAL FUND BUDGET

BEARDSLEY ZOO

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>ZOO PROGRAM INFORMATION</b>					
Zoo Attendance Calendar Year	230,111	225,737	220,419		235,000
Education Program Attendance	17,677	12,427	11,470		15,000
Birthday Party & Rental Attendance	10,663	14,273	13,660		15,000
Summer Camp Program Participants	240	250	265		320
<b>FACILITY INFORMATION</b>					
Combined area of facility in square feet	33 acres	33 acres	33 acres	33 acres	33 acres

Note: numbers above represent calendar year, not fiscal year.

FY 2008-2009 GOALS

- 1) The goals for Connecticut's Beardsley Zoo continue to revolve around bringing to the Zoo a seasonal exhibition: for three months, the Zoo will be putting on a professional bird show. THIS SUMMER ONLY the Zoo will host a free-flight bird show. This wildly entertaining and educational show uses non-traditional, free flight birds and combines their natural behaviors with a conservation message which will engage, inspire and empower people of all ages. Presented by Steve Martin's "Natural Encounters," this one-of-a-kind, live performance exhibit showcases birds from around the world exhibiting their natural behaviors. These colorful and intriguing birds will give zoo visitors a close encounter experience they will always remember. The shows will take place in the Zoo's "Learning Circle" outdoor theater. Martin, who previously worked at the San Diego Wild Animal Park and also presented "The World of Birds Show" at zoos nationwide, is one of the best-known trainers in the world. The show was recently hosted at the Philadelphia Zoo and at the Texas State Aquarium. A comprehensive marketing plan has been put in place to inform the public. Additionally, we will program a reptile and amphibian show with zoo staff. With these programs we hope to see an increase in our gate attendance.
- 2) Another project is to complete Front Entrance renovations which will include additional benches, signage, and shade structures. We are looking to enhance our guest's experience from the front gate on into the zoo. A program for Zoo graphics will be instituted this year.
- 3) We will be working on rain garden conservation program throughout the Zoo as a water conservation and education project.
- 4) We have received a grant that will begin a wholesale animal graphics program throughout the Zoo. We will begin on our new wetlands area.
- 5) We are in the accreditation process and will be inspected this summer. We will know if we have been accredited again this September at the Association of Zoos and Aquariums (AZA) annual conference.
- 6) Many educational special events are planned throughout the year and recreational programs are also in the works. The hope is to increase the attendance and the fund-raising capacity of the Zoo, in turn raising awareness of this facility to move legislation to fund the long-standing Andes Adventure project.

FY 2007-2008 GOAL STATUS

- 1) The goals for Connecticut's Beardsley Zoo revolve around bringing in a seasonal exhibition. For three months, the Zoo will house a trio of Warthogs that we are renting from another AZA facility. A comprehensive marketing plan has been put in place to inform the public. This is the Chinese year of the Boar and we have designated this Hog Heaven '07.  
9 MONTH STATUS: Complete. The Year of the Boar programs went very well with a 12% increase noted during our run between June and September.
- 2) We also will be adding to the Zoo's permanent collection a group of endangered Chacoan Peccaries and a group of Guinea Hogs that also have a conservation program. The Chacoan Peccaries will be housed in the old Llama exhibit and are part of our long-range plans for the Andes Adventure Project. With this program we hope to see an increase in our gate attendance.  
9 MONTH STATUS: Completed and very well received. This program resulted in a significant increase in gate attendance.
- 3) Another project is to complete Front Entrance renovations which will include additional benches, signage, and shade structures. We are looking to enhance our guest's experience from the front gate on into the zoo.  
9 MONTH STATUS: 90% completed; waiting for spring to finish off project with additional shade in plaza area.
- 4) An addition to the Hanson Exploration Station will take the form of a large deck to be placed on the back of the building that will be used for education programs and will add to the building use for rentals. A planting plan will also be added to this area this spring.  
9 MONTH STATUS: Completed.
- 5) We have waiting for word on funding from a business in Greenwich that would construct a toddler playground next to our food facility. This playground will have small animal sculptures, rubber surfacing and shade structures. The educational theme will be Woodland conservation.  
9 MONTH STATUS: We hope to begin this project with late spring construction.
- 6) Many educational special events are planned throughout the year and also recreational programs are in the works. The hope is to increase the attendance and the fund raising capacity of the Zoo, in turn raising awareness of this facility to move legislation to fund the long-standing Andes Adventure project.  
9 MONTH STATUS: Completed.

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 FY 2007-2008 ADDITIONAL ACCOMPLISHMENTS
 

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- 1) Connecticut's Beardsley Zoo's major objectives align with the Strategic Business Plan adopted by the Connecticut Zoological Society. The Society will continue to expend funding to increase marketing for this facility. This year over one hundred and fifty thousand dollars were used in a marketing campaign to raise awareness of the only accredited zoo in the State of Connecticut. Funding will also be added for on-grounds marketing. This program will help reinforce our messages to our visiting guests and make it easier to direct them to the facility on our local roads and into the park itself.
- 2) Another objective is to continue to strive to secure State funding for a major capital improvement. Visitors to the State's only Zoo have expectations for large state of the art exhibits. This cannot be accomplished through the Zoo's operational coffers and the climate for corporate giving is relatively bleak. The construction of the Andes Adventure, begun last year, continues and will enhance and lengthen the guest-visit and help with gate and concession revenue.
- 3) The Zoo participates in 8 national and international conservation programs through the Species Survival Plan (SSP) program of the Association of Zoos and Aquariums. These include Amur Tigers, Maned wolves, red wolves, Golden-lion tamarins, Andean condor, North American otters and others. In addition we support the work of the American Livestock Breeds Conservancy with working with endangered rare livestock breeds like Cotswold sheep, Dexter cattle and others.
- 4) Notable animal births for the year included 3 North American river otters born in March, seven red wolf pups, three sheep, and various waterfowl. The red wolf and otters are high profile and gained media attention.
- 5) As part of the Golden-lion tamarin Species Survival Plan (SSP), we again celebrated the birth of two golden lion tamarins (GLT) in August. GLTs are one of the world's most endangered primate species, with approximately 1,500 living in the wild and roughly 450 living in captivity as part of breeding and protection programs.
- 6) The Zoo was one of the founding institutions to exhibit and breed red wolves and we received and were honored by the AZA (amongst other institutions) with a North American Conservation Award. There are approximately 150 of these animals in the wild and about 150 in the captive breeding program. The zoo has been involved with this successful reintroduction program for 19 years.
- 7) Other births for the year included black-tailed prairie dogs, black-crowned night herons, Cotswold sheep, pronghorn, ducks, pheasants and goats.
- 8) Zoo staff made 14 television appearances on NBC 30, Channel 8 and Channel 12.
- 9) We reached 20,000 people through statewide appearances at career nights, science fairs, home schooler gatherings, and scout conferences.
- 10) Our Zoomobiles drove to 76 towns and reached almost 10,000 children at their schools.
- 11) More than 100 dedicated volunteers shared their love of wildlife—and 4,718 hours of volunteer time—enhancing the Zoo through assistance with public events, gardening work, special projects, public interaction, animal care assistance, education programs assistance, office help, and in countless other ways. This group also raises money for its Legacy Fund and donates an important item to the Zoo each year; in 2006, our volunteers bought dinosaur prints that will be placed throughout the Picnic Grove.
- 12) We also received support from 38 interns, who learned more about their chosen career in biology, zoology or a related field, as well as 20 high school and college students who participated in job shadowing throughout the year.
- 13) Our WOLF project was another big project for this year and we worked with Defenders of Wildlife to promote this new exhibit. We received no outside funding for this project and along with the new Alligator Alley Aviary we were able to show our visitors something new to see along with many educational offerings.

GENERAL FUND BUDGET  
BEARDSLEY ZOO APPROPRIATION SUPPLEMENT

LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
<b>2060 BEARDSLEY ZOO OPERATIONS</b>	<b>906,999</b>	<b>953,627</b>	<b>1,087,390</b>	<b>1,158,536</b>	<b>1,176,577</b>	<b>-18,040</b>
12060PS ZOO PERS SVCS	507,361	504,542	576,151	585,287	601,778	-16,490
1000 FULL TIME EARNED PAY	389,912	416,098	425,712	500,287	516,778	-16,490
1002 FULL TIME HOLIDAY STRAIGHT	2,877	3,758	2,839			
1004 FULL TIME VACATION PAY	25,336	25,112	32,084			
1006 FULL TIME SICK PAY	11,399	7,703	14,397			
1008 FULL TIME PERSONAL PAY	4,659	4,813	7,414			
1012 FULL TIME UNION BUSINESS P						
1014 FULL TIME BEREAVEMENT PAY	183	450	123			
1016 FULL TIME JURY DUTY PAY	319					
1028 FT RETROACTIVE PAY	1,454	7,735	10,664			
1030 FT COURT PAY						
1032 FT DOCKING PAY	-204	-97	-844			
1034 FT BONUS - CONTRACTUAL PAY		200	1,125			
1100 PT TEMP/SEASONAL EARNED PA	71,426	38,770	82,637	85,000	85,000	
22060TPS ZOO OTH PERS SVCS	56,969	67,737	55,723	73,000	73,000	
1102 LONG TERM ACTING PAY	11,482	8,904	8,730	11,000	11,000	
1104 TEMPORARY ACTING 2X OVERTI						
1106 REGULAR STRAIGHT OVERTIME						
1108 REGULAR 1.5 OVERTIME PAY	10,933	19,648	5,885	17,000	17,000	
1110 TEMP ACTING 1.5X OVERTIME						
1116 HOLIDAY 2X OVERTIME PAY	34,554	39,185	41,108	40,000	40,000	
1118 STAND-BY PAY						
1134 TEMP SHIFT 2 DIFFERENTIAL				2,000	2,000	
1136 TEMP SHIFT 3 DIFFERENTIAL						
1138 NORMAL STNDRD SHIFT DIFFER						
1302 TEMPORARY ACTING PAY				3,000	3,000	
1310 PERM SHIFT 2 DIFF PAY						
1312 PERM SHIFT 3 DIFF PAY						
42060EX ZOO OPER EXP	303,109	342,989	403,076	443,779	445,329	-1,550
3110 WATER UTILITY	28,198	29,683	29,047	26,500	28,050	-1,550
3120 SEWER USER FEES				11,800	11,800	
3130 ELECTRIC UTILITY SERVICES	70,996	97,106	129,308	160,000	160,000	
3140 GAS UTILITY SERVICES	103,802	112,062	129,261	127,529	127,529	
3610 TRAINING SERVICES		700		700	700	
3905 EMP TUITION AND/OR TRAVEL REIM		3,195	2,345	3,200	3,200	
3905 REIMBURSED TRAVEL EXPENSES	3,190					
4010 AUTOMOTIVE PARTS	469		359	500	500	
4515 ANIMAL SUPPLIES	68,707	67,362	77,606	78,000	78,000	
4540 BUILDING MATERIALS & SUPPLIE	5,611	4,703	7,179	5,200	5,200	
4545 CLEANING SUPPLIES	2,118	2,160	1,992	2,200	2,200	
4560 COMMUNICATION SUPPLIES	2,716	2,600	3,270	3,000	3,000	
4615 GASOLINE			1,000	1,000	1,000	
4640 HARDWARE/TOOLS	2,475	3,496	3,200	3,500	3,500	
4650 LANDSCAPING SUPPLIES	855	1,492	1,164	1,500	1,500	
4670 MEDICAL SUPPLIES	4,555	7,275	7,224	7,400	7,400	
4675 OFFICE SUPPLIES	966	194	146	200	200	
4715 PLUMBING SUPPLIES	138	1,200	995	1,000	1,000	
4720 PAPER AND PLASTIC SUPPLIES	2,692	3,153	3,079	3,200	3,200	
4745 UNIFORMS	4,688	3,734	3,567	3,800	3,800	
4765 WATER/SEWER SUPPLIES		950	536	1,150	1,150	
4998 OPERATIONAL EXPENSE FREEZE						
5055 COMPUTER EQUIPMENT		300	350	300	300	
5080 ELECTRICAL EQUIPMENT	438	450	257	1,100	1,100	
5110 HVAC EQUIPMENT	497	1,176	1,192	1,000	1,000	
62060SS ZOO SPEC SVCS	39,559	38,359	52,440	56,470	56,470	
6030 VETERINARY SERVICES	24,000	24,000	24,000	26,000	26,000	
6045 BUILDING MAINTENANCE SERVICE	2,980	2,790	8,316	10,270	10,270	
6125 LANDSCAPING SERVICES			2,200	2,800	2,800	
6155 MEDICAL SERVICES	1,385	2,554	3,252	2,000	2,000	
6170 OTHER MAINTENANCE & REPAIR S	1,777	1,342	5,920	6,400	6,400	
6225 SECURITY SERVICES	9,417	7,674	8,753	9,000	9,000	
6998 SPECIAL SERVICES EXP FREEZE						

GENERAL FUND BUDGET

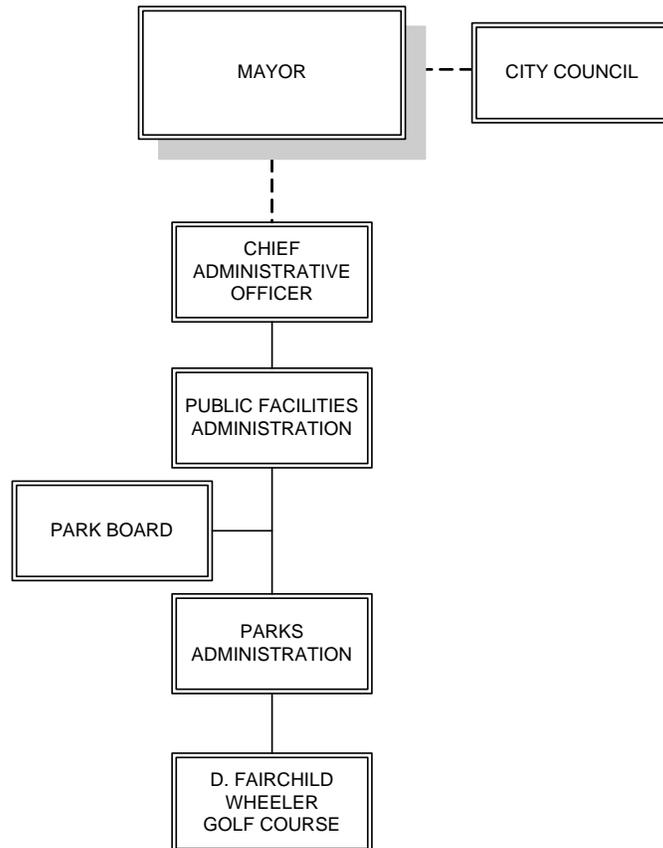
PUBLIC FACILITIES ADMINISTRATION

D. FAIRCHILD WHEELER GOLF COURSE

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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.



GENERAL FUND BUDGET  
 FAIRCHILD WHEELER G.C.

BUDGET DETAIL

Charles Carroll  
 Manager

REVENUE SUMMARY

*Contained in Parks*

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 030</b>						
<b>ORGANIZATION 3310 - FAIRCHILD WHEELER GOLF COURSE</b>	<b>1,020,276</b>	<b>1,108,001</b>	<b>1,054,325</b>	<b>1,175,836</b>	<b>1,227,089</b>	<b>-51,253</b>
13310PS FAIRCHILD WHEELER PERS SVCS	502,645	523,547	421,477	466,151	508,869	-42,718
23310TPS FAIRCHILD WHEELER OTH PERS SVC	61,125		80,627	70,000	50,000	20,000
43310EX FAIRCHILD WHEELER OPER EXPEN	423,617	559,381	516,128	587,996	616,531	-28,535
63310SS FAIRCHILD WHEELER SPECIAL SVCS	32,890	25,073	36,093	51,689	51,689	

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
ASSISTANT GREENS KEEPER	1.0	1.0	1.0	0.0	0.0	47,929	49,385	-1,456	49,385	-1,456
GOLF COURSE MANAGER	1.0	1.0	1.0	0.0	0.0	42,038	53,300	-11,262	53,300	-11,262
MAINTAINER IV	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0
SEASONAL GOLF COURSE EMPLOYEE	0.0	0.0	0.0	0.0	0.0	307,970	337,970	-30,000	337,970	-30,000
GREENS KEEPER(40 HRS)	1.0	1.0	1.0	0.0	0.0	68,214	68,214	0	68,214	0
<b>FAIRCHILD WHEELER GOLF COURSE</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>466,151</b>	<b>508,869</b>	<b>-42,718</b>	<b>508,869</b>	<b>-42,718</b>

GENERAL FUND BUDGET

FAIRCHILD WHEELER G.C.

PROGRAM HIGHLIGHTS



SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>D. FAIRCHILD WHEELER</b>					
Rounds played	53,375	45,007	30,588	54,000	60,000
Tournaments and Outings Played (1)	12	12	29	42	42
Driving Range Rounds played	8,170	4,500	5,757	9,466	9,500
Number of Holes	36	36	36	36	36
<b>MAINTENANCE ACTIVITIES</b>					
Inspections	8	10	135	315	315
Irrigation	5	5	138	228	228
Fertilization	12	12	2	6	12
Aeration	2	2	1	3	3
Masonry Work	2	6	36	36	12
Carts Missing	10	0	1	1	0
<b>EDUCATIONAL PROGRAMS</b>					
Golf Lessons	60	60	30	60	60
<i>First Tee Program</i>					
Number of Programs	24	24	22	27	27
Youth Participation	9,000	9,000	8,532	9,200	9,200

(1) groups of 15-40 persons

FY 2008-2009 GOALS

- 1) To continue to improve playing conditions, landscaping and overall attractiveness of the facility.
- 2) To increase player rounds to 60,000 and to hold more events, tournaments and outings.
- 3) To continue the strong partnership with the First Tee Program and to increase Bridgeport youth involvement in the sport of golf.
- 4) To examine the Master Plan for Fairchild Wheeler and to target areas of improvement where progress can be achieved with a strong emphasis on safety.
- 5) To increase advertising, visibility and accessibility of D. Fairchild Wheeler Golf Course through Internet, print & radio media, especially at the outset of the springtime.
- 6) To utilize environmentally sound techniques to improve drainage, grounds keeping and overall operational landscaping.

GENERAL FUND BUDGET

FAIRCHILD WHEELER G.C.

PROGRAM HIGHLIGHTS

- 7) To improve, enhance and groom all course conditions including: the welcome area, cart paths, bunkers, tee boxes, grass lengths, and signage.
- 8) To preserve and protect the natural habitat and wetlands that make the golf course a unique and special destination in Fairfield County.
- 9) To improve customer service through training and adherence to professional standards.
- 10) To continue to foster an environment that will increase the number of banquets, special events and activities at the Golf Course Catering facilities. Enhancing the patio area experience through site furnishings and annual plantings will accomplish this goal.
- 11) To expand the cart barn to facilitate all 120 carts and as a long-term goal, to establish an electric fleet to replace gas-powered golf carts.
- 10) To enforce stricter guidelines, rules and regulations at the golf course, especially pertaining to golf cart rentals.
- 11) To complete repairs with specific attention to #8 black, #9 red, #11 by ladies tee, #13 red in 2009 fiscal year.

FY 2007-2008 GOAL STATUS

- 1) To continue to improve playing conditions, landscaping and overall attractiveness of the facility.  
9 MONTH STATUS: Fairchild Wheeler Golf Course continues to make considerable progress in all areas of improvement toward reaching its full potential. Fairchild Wheeler is on route to establish its position as a premier public golfing facility, destination and attraction in Fairfield County and New England.
- 2) Increasing player rounds to 60,000.  
9 MONTH STATUS: Play has been steady in 2007, although the goal to draw more golfers to Fairchild Wheeler remains a priority. The Parks Administration will focus on achieving this goal by continuing to make facility improvements and increasing promotion through multiple media outlets and publications.
- 3) To increase advertising, visibility and accessibility of D. Fairchild Wheeler Golf Course through internet, print and radio media.  
9 MONTH STATUS: A comprehensive website featuring updated information and pictures of the golf course is currently under construction. Advertising efforts heading into the 2008 season will be increased and special promotional discounts may be considered to increase membership and rounds.
- 4) To hold more events, tournaments and outings.  
9 MONTH STATUS: The First Tee Program held a very successful fundraiser breakfast at the Golf Course with a great presentation by golf professionals, sports broadcasters, and Fairfield native PGA Golf Pro J.J. Henry. In addition, the golf course coordinated tournaments and outings for numerous organizations.
- 5) To utilize environmentally sound techniques to improve drainage, grounds keeping and overall operational landscaping.  
9 MONTH STATUS: A Water Diversion Inland Wetlands Project was completed on #13 Black. Line of Bushes buffer the site and two weeping willow trees were planted at the Driving Range.
- 6) To improve, enhance and groom all course conditions including: the welcome area, cart paths, bunkers, tee boxes, grass lengths, and signage.  
9 MONTH STATUS: The Driving Range was completed, tee boxes enhanced, magnified attention to grass lengths on the fairway and the greens and yardage markers on the irrigation heads were installed. Bunker restoration, cart paths and additional signage are areas of improvement that Fairchild Wheeler Golf Course plans to address in the coming fiscal year.

GENERAL FUND BUDGET

FAIRCHILD WHEELER G.C.

PROGRAM HIGHLIGHTS

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- 7) To preserve and protect the natural habitat and wetlands that makes the golf course a unique and special destination in Fairfield County.  
9 MONTH STATUS: Golf Course maintenance employees continue to practice environmentally sound grounds keeping techniques on all 36 holes of the golf course.
- 8) To have a Master Plan for D. Fairchild Wheeler Golf Course completed by the First Tee Program for review and future implementation and to work towards completion of the comprehensive Master Plan of all 36 holes. To continue the strong partnership with First Tee and increase involvement with Bridgeport youth.  
9 MONTH STATUS: A Master Plan was completed in summer of 2007. Parks Administration and Fairchild Wheeler Golf Course staff are looking forward to evaluating recommendations and to phasing in certain improvements.
- 9) To improve customer service through training and adherence to professional standards.  
9 MONTH STATUS: We conducted training sessions in customer relations. We also implemented and supplied color-coordinated uniforms to all employees to create a simple, visual uniformity among golf course staff members.
- 10) To continue to foster an environment that will increase the number of banquets, special events and activities at the Golf Course Catering facilities.  
9 MONTH STATUS: Vazzy's Catering completed the construction of Tommy's Grill and Restaurant and multiple improvements were completed to the catering facility including new carpeting, windows and a refurbished snack bar area.
- 11) To enforce stricter guidelines, rules and regulations at the golf course, especially pertaining to golf cart rentals.  
9 MONTH STATUS: The installation of a new Point of Sale System benefited cart rental sales, including the installation of divot boxes for more course-conscious play. Dress Code Rules and conditions on the course are posted on a daily basis.
- 12) To have the Driving Range completely operational by October 2007.  
9 MONTH STATUS: Completed.

FY 2007-2008 ACCOMPLISHMENTS

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- 1) Re-established the Driving Range as a completely operational facility in October 2007. Improvements included the installation of tee dividers, a ball dispenser, pails, golf balls, mats and landscaping the parking area.
- 2) Renovated the Main Building at D. Fairchild Wheeler Golf Course. These renovations positively impacted the Vazzy's Catering facility, the bathrooms and pro shop (through new carpeting and design improvements) and roof repair and restoration.
- 3) Established new irrigation system to service and distribute water for all 36 holes.
- 4) The First Tee Program completed a comprehensive Master Plan for all 36 holes at Fairchild Wheeler Golf Course, the plan is under review by Parks Administration.
- 5) Purchased hand-held radios to establish more efficient communication, control and monitoring of play by staff on all 36 holes of the golf course.
- 6) Received 120 new golf carts from Club Car. Established new guidelines and rules for the rental of golf carts. In addition, the Cart Barn was upgraded for improved storage of vehicles to reduce damage and increase rotation.
- 7) Installed a new Point of Sale System in April 2007. This new system serves customers more efficiently while providing better financial reporting to the City. The clubhouse, ticket booth and proshop facility were reorganized to streamline sales and improve ease of use by staff and players.
- 8) Renovations and upgrades to entranceway, SnackBar, Proshop and Clubhouse included:
  - The parking area was paved and the bag drop area parking spots were re-lined.
  - 6 new light stanchions were installed to brighten the welcome area and driving range.

GENERAL FUND BUDGET

FAIRCHILD WHEELER G.C.

PROGRAM HIGHLIGHTS

- Vazzy's Catering built a new restaurant/lounge facility, Tommy's Grill and Restaurant to welcome golfers and patrons.
  - The Catering Hall area upgraded with a fresh new look, carpeting and paint.
  - The Ladies Locker Room was totally renovated with new carpeting, lighting, paint, furniture and curtains. The shower stalls were repaired and renovated as well.
- 9) Driving Range renovations to be completed late spring 2008:
- Parking lot
  - Turf Mats for Tees
  - Ball Dispenser, Rake and Club Washer
  - Pails Organizer and new Pails
  - Driving Range Field Conditions and signage markers
- 10) Routine Maintenance of Golf Course including fairways, greens, and rough completed with fertilization, over seeding and landscaping maintenance applications throughout the year. This included:
- Planted flowers, tulips and other botanicals, including three white pines at Hole #1 Red.
  - All Tee box areas were completed.
  - Removed old and outdated irrigation heads and boxes on all 36 holes.
  - Pumped water out of sand bunkers on 80% of all bunkers.
  - Changed putting cups on all 36 holes as needed.
  - Completed drainage at #2 Black, #17 Black, #1 Black and #18 Red, #1 Red, #4 Red, #5 Red and Water Diversion Inland Wetlands Project completed on #13 Black.
  - Assessed all lawn mowers for functionality, blade sharpening and servicing.
  - Refurbished existing Golf Course Supplies such as ball washers and litter caddies.
  - Daily Golf Course operations revised for improved efficiency.
- 11) Held Golf Course Seasonal Staff training in Customer Service and PGA etiquette and First Aid and AED Training to ensure proper safety awareness and emergency practices in the spring of 2007 and established a more professional atmosphere by enforcing a player dress code and distributing uniforms to all staff.
- 12) Obtained more exposure for D. Fairchild Wheeler through:
- Advertising
  - Program book for Fairchild Wheeler Golf Course
  - Bridgeport Holiday Inn Guest Book
  - Telephone book and Internet promotional services.



GENERAL FUND BUDGET

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GENERAL FUND BUDGET

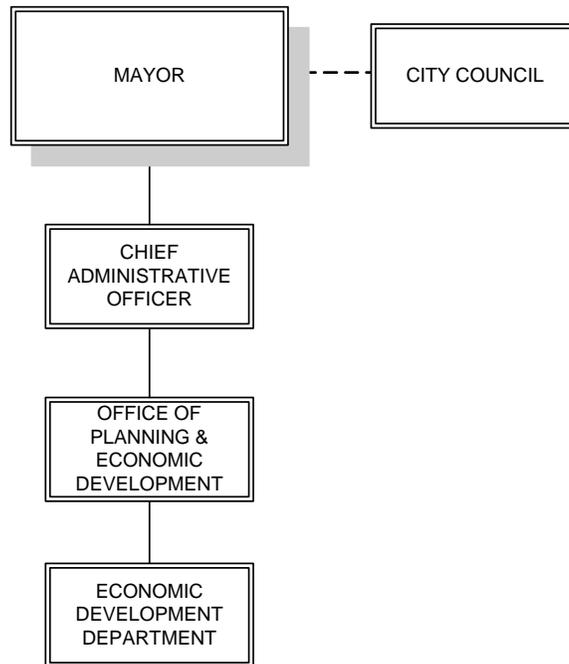
OFFICE OF PLANNING &  
ECONOMIC DEVELOPMENT

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MISSION STATEMENT

Our mission is to assist in the revitalizing and development of the city of Bridgeport in order to create jobs, expand the tax base, foster public/private partnerships and improve the City's overall importance and image in the region. We implement the administration's development policies, programs, and projects.

Our staff is involved in planning and policy activities, transportation, business development, deal making, marketing, business finance, incentive programs and environmental matters. In addition we deliver general customer service to other City departments, the business sector and residential communities. We work with State and Federal agencies to secure funding for large-scale long term public infrastructure improvements along the City's transportation corridors, waterfront and within the Central Business District.



GENERAL FUND BUDGET

OPED

BUDGET DETAIL

Edward Lavernoch  
Manager

REVENUE SUMMARY

REVENUE SOURCE DESCRIPTION	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 CURRENT MODIFIED	FY2009 COUNCIL ADOPTED	VARIANCE ADOPTED TO CURRENT
<b>ORGANIZATION 1165 - OPED ADMINISTRATION</b>	<b>684,877</b>	<b>456,568</b>	<b>185,729</b>	<b>872,000</b>	<b>1,004,000</b>	<b>132,000</b>
R136 BLUEFISH PARKING REVENUE	10,091		-9,373			
R137 CONGRESS PLAZA RENT	1,551	-8,812	-53,782			
R138 ANNUAL RENT	291,212	150,000	150,000	150,000	150,000	
R139 ADDITIONAL EVENTS / SURCHARGE						
R140 ANNUAL PILOT	280,135	250,000	20,576	300,000	300,000	
R141 PARKING REVENUES	18,671	65,381	44,246	130,000	130,000	
R299 BLUEFISH SUPPLEMENTPARKING REV	83,216					
R318 1057 CONNECTICUT AVENUE RENT			34,061		65,000	65,000
R327 LAMAR				12,000	55,000	43,000
R328 JP MORGAN CHASE RENT				280,000	304,000	24,000
R344 LAND USE FEES						

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY2005 EXPENDED	FY2006 EXPENDED	FY2007 EXPENDED	FY2008 CURRENT BUDGET	FY2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>040 OPED</b>						
<b>ORGANIZATION 1165 - OPED ADMINISTRATION</b>	<b>1,550,456</b>	<b>1,416,410</b>	<b>1,497,019</b>	<b>1,711,055</b>	<b>1,960,296</b>	<b>-249,241</b>
11165PS FIN SOURCE PERSONAL SERVICES	1,044,191	920,142	970,805	1,085,875	1,435,340	-349,465
31165FB OPED ADM FRINGE BENEFITS						
41165EX OPED ADM OPERATIONAL EXPENSE	131,868	127,727	121,993	139,580	129,768	9,812
61165SS OPED ADM SPECIAL SERVICES	263,297	245,970	265,556	335,600	290,188	45,412
71165SC OPED ADM SUPORTVE CONTRIBUTI	111,101	122,571	138,665	150,000	105,000	45,000

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
CLERICAL ASSISTANT	2.0	2.0	1.0	1.0	0.0	35,441	35,441	0	53,691	-18,250
CULTURAL AFFAIRS OFFICER	0.0	0.0	0.0	0.0	0.0	0	21,250	-21,250	0	0
PROJECT MANAGER, OPED	1.0	1.0	1.0	0.0	0.0	83,532	83,532	0	83,532	0
DIRECTOR OF LAND USE & CONSTRUCTION REV	1.0	1.0	1.0	0.0	0.0	77,191	77,191	0	77,191	0
ADMINISTRATIVE ASSISTANT	2.0	2.0	1.0	1.0	0.0	70,352	70,786	-433	70,786	-433
PLANNER 2	1.0	2.0	0.0	2.0	0.0	53,222	106,744	-53,522	106,744	-53,522
DIRECTOR - OPED	1.0	1.0	1.0	0.0	0.0	114,858	114,858	0	114,858	0
REVIEW DESIGN COORDINATOR	0.0	1.0	0.0	1.0	0.0	0	95,000	-95,000	95,000	-95,000
PLANNING DIRECTOR	1.0	1.0	1.0	0.0	0.0	88,437	88,437	0	88,437	0
PLANNER 3	2.0	2.0	2.0	0.0	0.0	115,972	115,972	0	115,972	0
DEPUTY DIRECTOR - OPED	1.0	1.0	0.0	1.0	0.0	105,069	105,069	0	105,069	0
DEPUTY DIRECTOR-REGULATORY	0.0	1.0	0.0	1.0	0.0	0	105,069	-105,069	105,069	-105,069
ECONOMIC DEVELOPMENT ASSOCIATE	1.0	1.0	1.0	0.0	0.0	57,986	57,986	0	57,986	0
EXECUTIVE ASSISTANT	1.0	1.0	1.0	0.0	0.0	46,322	46,322	0	46,322	0
SR. ECONOMIC DEVELOPMENT ASSOCIATE	3.0	3.0	3.0	0.0	0.0	173,959	173,959	0	173,959	0
DIRECTOR NEIGHBORHOOD DEVEL	0.0	1.0	0.0	1.0	0.0	0	77,191	-77,191	77,191	-77,191
DEPUTY DIR OF NEIGHBORHOOD REVITALIZATIC	1.0	1.0	1.0	0.0	0.0	63,533	63,533	0	63,533	0
<b>PLANNING &amp; ECONOMIC DEVELOPMENT</b>	<b>18.0</b>	<b>22.0</b>	<b>14.0</b>	<b>8.0</b>	<b>0.0</b>	<b>1,085,875</b>	<b>1,438,340</b>	<b>-352,465</b>	<b>1,435,340</b>	<b>-349,465</b>

GENERAL FUND BUDGET

OPED: ECONOMIC DEVELOPMENT

PROGRAM HIGHLIGHTS

	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>OPED</b>					
<b>MEASURES</b>					
City Planning Assistance Provided	N/A	N/A	221	315	442
Developer Assistance Provided	N/A	N/A	214	315	428
Neighborhood Revitalization Zones	4	4	10	10	20
Land Use/ Building Assistance Provided	N/A	N/A	123	22	246
<b>OUTCOMES</b>					
Firms assisted	N/A	N/A	219	225	253
Jobs created - permanent	N/A	N/A	172	200	344
Jobs retained - permanent	N/A	N/A	1143	1200	900
Jobs created - construction	N/A	N/A	193	250	386
Developer site visits	N/A	N/A	147	200	294
City tours	N/A	N/A	151	200	248
<b>LOANS</b>					
Loans referred to CDBG, ComCap, CEDF, private	N/A	N/A	15	15	30
Applications received internal	N/A	N/A	9	9	13
Inquiries Received Internal	N/A	N/A	24	24	58
Applications Review ed, Internal & External	N/A	N/A	25	25	50
Awarded, Internal	N/A	N/A	5	5	10
Amount awarded, Internal	N/A	N/A	\$1,800,000	\$2,000,000	\$34,000,000
<b>ENTERPRISE ZONES</b>					
Enterprise Zone packages negotiated	N/A	N/A	26	26	18
Firms assisted	N/A	N/A	27	27	21
Packages administered - ongoing	N/A	N/A	135	135	140
<b>URBAN JOBS</b>					
Urban Job packages negotiated	N/A	N/A	14	14	12
Firms assisted	N/A	N/A	18	20	12
Benefits packages administered	N/A	N/A	65	65	50
Total number of jobs under Urban Job progr	N/A	N/A	138	140	125
Total Brownfield parcels identified	N/A	N/A	250	277	12
Acreage	N/A	N/A	500	758	13
Brownfield parcels cleaned	N/A	N/A	18	18	7
Acreage	N/A	N/A	10.7	20	15
Acreage processed for new development	N/A	N/A	10.7	20	15
Purchased/Assembled	N/A	N/A	0	0	0
Sold/Disposed of	N/A	N/A	0	22	5
Sales price	N/A	N/A	0	\$ 3,800,000	\$600,000

GENERAL FUND BUDGET

OPED: ECONOMIC DEVELOPMENT

PROGRAM HIGHLIGHTS

	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>OPED</b>					
<b>PROJECT MANAGEMENT</b>					
Projects managed	N/A	N/A	175	180	206
New projects	N/A	N/A	47	50	39
Predevelopment	N/A	N/A	25	TBD	34
Value of Projects - Total	N/A	N/A	\$254,000,000	TBD	\$406,000,000
<b>GRANT ADMINISTRATION</b>					
Grants administered - Total #	N/A	N/A	19	TBD	19
Grant applications submitted	N/A	N/A		7	4
Value of Grants	N/A	N/A	\$55,500,000	TBD	\$15,000,000
Federal funds granted - total	N/A	N/A	\$12,700,000	TBD	0
State funds granted	N/A	N/A	\$44,363,000	TBD	\$2,500,000
<b>PILOTS &amp; PROPERTY SALES</b>					
Private funds leveraged	N/A	N/A	\$6,200,000	\$10,000,000	\$220,200,000
City funds required by grant	N/A	N/A		TBD	0
Public subsidy - PILOTS/Tax Incentives	N/A	N/A	3	3	3
Value of PILOTS	N/A	N/A	\$330,000	TBD	\$100,000
Property Sales by RFP/RFQ	N/A	N/A	0	22	7
Revenue from Sales	N/A	N/A	0	\$3,800,000	\$2,300,000
Eminent domain parcels acquired	N/A	N/A	0	0	0
<b>CITY PLANNING</b>					
Anti Blight Commission Meetings	12	12	5	12	22
Condemnation Board Meeting	12	12	6	12	24
Bridgeport Redevelopment Agency	12	12	3	12	10
Housing Site Development Agency	12	12	2	12	14
Bridgeport Port Authority Meetings	12	12	7	12	25
School Building Committee Meetings	12	12	0	12	6
B-EGIS Policy Committee Meetings	12	12	0	12	9
BEDCO Meetings	12	12	12	12	10
BERC Meetings	12	12	36	12	37
Community Capital Fund Meetings	12	12	21	12	30
Master Plan	N/A	N/A	18	12	22
Zoning Rewrite	N/A	N/A	6	12	8
Community Based Organizations	N/A	N/A	18	12	22
Downtown Implementation Task Force	N/A	N/A	4	12	12

GENERAL FUND BUDGET

OPED: ECONOMIC DEVELOPMENT

PROGRAM HIGHLIGHTS

FY 2008-2009 GOALS

- 1) TRANSIT GOALS: Complete transfer of Train Station, Transit Garage & Bus Terminal; Complete construction of Intermodal Transportation Center Garage Expansion; Receive additional grants for Enhancements of Connect Corridor; Receive additional funding for 2<sup>nd</sup> Bridgeport Train Station Feasibility Study; Incorporate Transit Oriented Development (TOD) principles into Zoning Regulations; Complete items remaining from past years' goals.
- 2) DOWNTOWN: Complete Connect Corridor Enhancements; Assist in planning for City of Bridgeport Downtown Civic Consolidation; Request for Qualifications / Request for Proposals (RFQ / RFP) for Congress Plaza; Close 333 State Street sale; Initiate construction of 333 State Street; Complete Artspace retail fit out; Evaluate Energy Improvement District for City Hall Annex/ Central Business District (CBD); Assist in redevelopment of Fairfield & Broad Mixed Use project; Initiate Downtown Façade program; Initiate Rite Aid Façade Improvements; Initiate construction of 570 State St; Begin construction of Downtown North; Complete items remaining from previous year's goals.
- 3) WEST SIDE/ WEST END/ BLACK ROCK: Assist Hubbell in marketing of State Street property; Assist former Aspira development site; Assist in repositioning former Bodine property for manufacturing; Assist West End Neighborhood Revitalization Zone / Black Rock Neighborhood Revitalization Zone; Assist in development of Resco property; Assist in development of former Gas Company building; Facilitate Expansion of Ash Creek Saloon; Complete items remaining from past year's goals.
- 4) SOUTH END: Complete Jefferson School Conversion; Initiate 60 Main St. Development; Assist South End Neighborhood Revitalization Zone; Initiate development of blighted Warnaco 'West'; Participate in feasibility discussions for redevelopment of Seaside Park Landfill area; Facilitate construction of South End Electrical Peaking Station; Complete items remaining from past year's goals.
- 5) EAST SIDE: Complete all prerequisites for transfer of Steel Point Property; Facilitate start of Steel Point Construction; Continue/complete spend down for pilot Façade program; Disposition of 85 Hastings Street; Assist Knowlton Street area development; Assist in developing Acme site; Complete items remaining from past years' goals.
- 6) EAST END: Initiate construction of Pacelli, Trashmore, Chrome site; Assist in obtaining funding for Seaview Industrial Park; Facilitate development of Logistec property; Assist in acquisition of properties adjoining new school; Assist East End Neighborhood Revitalization Zone; Complete items remaining from past years' goals.
- 7) HOLLOW/ NORTH BRIDGEPORT: Promote development of former Ostermoor block; assist Hollow Community Development Corporation; assist West End Neighborhood Revitalization Zone; Complete items remaining from past years' goals.
- 8) CITYWIDE GOALS: Complete Zoning rewrite; Initiate Citywide Design Standards; Promote Green Construction and Alternative Energy; Recommend and Implement Disposition Plans for Excess City Schools & School properties; Assist in New School Development; Assist in Sustainability Planning; Complete items remaining from past years' goals.

GENERAL FUND BUDGET

OPED: ECONOMIC DEVELOPMENT

PROGRAM HIGHLIGHTS

FY 2007-2008 GOAL STATUS

TRANSIT GOALS:

Complete Intermodal Transportation Center (ITC) Bus Terminal. Implement Intelligent Transportation System (ITS) components in Transit Projects according to Federal Transit Administration (FTA) guidelines. Complete ITC Pedestrian Walkways, ITC Garage Expansion, and Complete transfer of Train Station & Transit Garage to State Department of Transportation.

9 MONTH STATUS: The Intermodal Transportation Center Bus Terminal is complete. Begun in 1999, The Intermodal Transportation Center project links local bus service, intercity bus services, Peter Pan & Greyhound service, Metro North and Amtrak commuter rail services.

Complete Transit Oriented Development Plan.

9 MONTH STATUS: The Transit Oriented Development Plan is complete.

Explore possibility of grant funding for a second transit garage for shared commuter & residential users. Initiate request to FTA for Final Design of New Train Station. Work with private owners & developers to identify joint development partners for mixed used over the new train station.

9 MONTH STATUS: Worked with private owner to begin crafting a Memorandum of Understanding for mixed use development over the new train station.

Begin implementation of the Downtown Master Plan and incorporate the Downtown Master Plan and Transit Oriented Development Overlays into the Master Plan and Zoning Regulations.

9 MONTH STATUS: Began implementation of the Downtown Master Plan through the Implementation Task Force. We also incorporated the Downtown Master Plan and Transit Oriented Development Overlays into the Master Plan and Zoning Regulations.

DOWNTOWN:

Begin 881 Lafayette Boulevard construction activities.

9 MONTH STATUS: Construction activities are already underway at 881 Lafayette Boulevard.

Close on sale of 570 State Street project for \$150,000.

9 MONTH STATUS: Completed. The total investment from the new owner will exceed \$2 million.

Initiate construction activities in Downtown North Project: South Frontage Road Enhancements and Main Street Enhancement.

9 MONTH STATUS: Bid for South Frontage Road enhancements opened on 1/30/08. Bid for Main Street enhancements opened on 1/30/08.

Initiated Connecticut Department of Transportation (CTDOT) Funding for Main/Water Street Commuter Lot Enhancements.

9 MONTH STATUS: Funding request with Connecticut Department of Transportation has been initiated. \$250,000 grant was received for the project.

Assist in finalizing the RFP for 999 Broad Street ground floor proposal.

9 MONTH STATUS: The RFP was finalized and the lease was awarded to Music and Arts Center for Humanity (MACH). MACH will occupy nearly 15,000 square feet on the ground floor of the City Hall Annex building.

GENERAL FUND BUDGET

OPED: ECONOMIC DEVELOPMENT

PROGRAM HIGHLIGHTS

2007-2008 GOAL STATUS continued

WEST SIDE/WEST END:

AKDO: Complete \$300K in Department of Economic & Community Development-funded, state traffic commission (STC) improvements to State St (AKDO, 70 jobs, \$125K tax). Review and consent to developer's proposed \$9mm sale of facility. Secure final façade improvements of \$20K.

9 MONTH STATUS: This project is complete, reimbursement is pending. The project yielded a total of 90 jobs.

A-1 Truck Accessories: Close \$100K Community Development Block Grants (CDBG) Economic Development Loan for new \$1.6mm facility on Howard Avenue. Secure Department of Economic & Community Development concurrence to fund \$100K in extra site work. Secure privately funded façade improvements; assure successful drawdown of all proceeds from \$1.2mm Grow American Fund Construction Loan. Secure Final Certificate of Occupancy (CO) for A-1 (\$2mm company, 13 years in Bridgeport, 8 employees).

9 MONTH STATUS: CDBG loan was closed. \$55,000 in additional funding for site work was secured. Façade improvements were completed at a value of \$80,000 the construction loan from Grow American was completed at \$1.6mm. The Certificate of Occupancy for A-1 was granted in January 2008. In addition, secured Enterprise Zone benefits for the project and A-1 secured an additional tenant from Branford.

Carr's Ice-Cream & Dari-Farms: Forestall Potential TD BankNorth Foreclosure against Carr's. Induce Dari-Farms' \$1.4mm purchase of Carr's to up jobs (8 to 23) and taxable fleet (4-8 trucks). Begin DEP-mandated, DECD-funded, \$50K environmental monitoring program.

9 MONTH STATUS: Foreclosure was averted, purchase was completed, job numbers were increased, and the taxable fleet increase is pending. Environmental monitoring is underway, and we have begun construction on a parking lot adjacent land to retain the company & fleet.

Bridgeport Fuel Cell Park: Secure Connecticut Clean Energy Fund Project 100 Approval of \$60mm, 14 MW plant on R.R. Ave, negotiate Land Sharing/Easement Agreement between Fuel Cell Park and Dari-Farms. Negotiate PILOT agreement (estimated 6-figure taxes), gain City Council approval. Abandon roadway at Lesbia Street to allow development. Secure Design Improvements as needed. Close on Lease/Sale of Site for \$250K.

9 MONTH STATUS: Connecticut Clean Energy Fund approval was granted. An Interim agreement was reached for land sharing & easements, City Council approval is pending, as is the roadway abandonment of Lesbia Street and design improvements. The Sale/Lease of the Site is dependent upon the Department of Public Utility Control's approval of the project.

Hubbell: Convince Hubbell CEO to allow City/BERC to RFP State Street property. Develop RFP criteria, solicit competitive proposals and select development program.

9 MONTH STATUS: Hubbell has chosen to sell the location privately. We will engage them in discussions about surrounding street closures and air rights.

State-Clinton Retail Plaza: through City foreclosure process, add two parcels to existing development site. Gain Planning & Zoning approval of expanded development program (from 9,000 square feet to 11,000 square feet); negotiate developer-funded improvements to façade of \$1.1mm building. Update appraisals to assure maximum sales value of land (est. \$200K). Complete Department of Economic & Community Development-funded \$300K environmental remediation of the site. Assure Developer's commencement of building improvements.

9 MONTH STATUS: Foreclosures were completed, auction will occur on 2/28/08. Planning & Zoning approval is pending, as are developer funded improvements. The update of appraisals, funding for environmental remediation are on hold until construction begins, the construction is planned for late spring 2008. There are discussions of adding Housing Authority and Private Land to the site.

## GENERAL FUND BUDGET

### OPED: ECONOMIC DEVELOPMENT

### PROGRAM HIGHLIGHTS

State & Seeley Mixed Use Residential/Retail Development: Secure \$300K in HOME funding for \$1.6mm new construction of 8 apartments & 8 stores. Secure Developer Equity and TD BankNorth Community Reinvestment Act Loan for balance of cost. Enroll development in City's 7-year tax deferral program. Removal or Rehabilitation (through Anti-Blight) of the burned-out building next door. Depending upon Anti-Blight outcome, explore expansion of project to the entire block. Break ground on new construction.

9 MONTH STATUS: HOME funding was secured, we are seeking another bank for the loan, the project has been declared eligible for the tax deferral program, and rehabilitation of the burned building is underway. Expansion of the project and new construction are pending redesign & financing.

Label Systems Retention Project: through partnership create 100 parking spaces for 180 employees, multimillion dollar business. Use Department of Economic & Community Development (DECD) funding to develop plan for site improvements and blight removal. Execute development agreement to leverage up to \$2mm in private rehab of Label Systems façade and plant. Encourage/support development of leasable commercial space within Label Systems, execute required agreements with neighbors (either for acquisition/demolition or housing development), and secure DECD financial support for overall program.

9 MONTH STATUS: Label Systems has opted to sell their building & relocate, we are looking to develop leads for a new location.

Railroad Avenue Housing – Dictaphone Building: Help developer secure financing for \$16mm, 80-unit, 80-space, residential conversion, secure West End Association support for residential use in industrial zone, secure Planning & Zoning approval of Adaptive Reuse Design, develop Railroad Ave public improvements and parking as needed. Negotiate and gain approval for PILOT agreement, if needed (estimated minimum tax revenue of \$160K)

9 MONTH STATUS: This project has not advanced, and remains under discussion.

Cherry Street Housing/CASCO Building: Help developer secure financing for \$32mm, 200-unit residential conversion. Secure West End Association support for residential use in industrial zone. Secure Planning & Zoning approval of Adaptive Reuse. Design & develop Railroad Ave public improvements and parking as needed. Negotiate, gain approval for PILOT agreement, if needed (estimated minimum tax revenue of \$400K).

9 MONTH STATUS: We assisted the developer in securing a \$2 mm bridge loan. Zoning considerations are still under discussion, PILOT agreement has been completed.

Cosmos Repro Expansion – State Street: Secure proposed \$1.5mm building acquisition by 27-employee graphic design firm. Secure proposed \$2 mm capital investment as company brings jobs (10) and machines from NY. Resolve Back-Tax Issue with Collector. Add value to proposed deal through \$100K - \$200K in possible CDBG or DECD funding.

9 MONTH STATUS: Building acquisition is complete, capital investment is in process, back-tax issue is resolved, and CDBG or DECD funding has not yet been achieved.

ID Products Expansion – Silliman Avenue: Support Owner's plans for \$2mm expansion of 50-60 employee company. Enforce codes (through Anti-Blight and Zoning) to stem surrounding blight. Add value to owner's plans through environmental investigations, as needed & appropriate. Add value per applicable benefits and DECD-approved infrastructure support.

9 MONTH STATUS: The owner of this property has changed plans, thus the project is still under development.

Bead Building Conversion – State Street: Assist developer in lease-up of renovated commercial facility.

9 MONTH STATUS: Assistance to the developer is still underway; we are also considering expanding the Enterprise Zone geography to include the Bead Building.

2007-2008 GOAL STATUS *continued*

Dudgeon Enterprises & Connecticut Light & Power – Railroad Ave: Negotiate agreement, through anti-blight, to create a development site.

9 MONTH STATUS: developer assistance is ongoing; we are working to review environmental investigations and working with Anti-Blight & Condemnation Board to keep the project alive.

Modern Plastics – State Street: Incentivize/encourage expansion of plant and new retail center along State Street. Get a specific plan drafted and put before banks and National Development Council for feasibility check.

9 MONTH STATUS: Plans for this location changed, a portion of the land was sold to Auto Zone developer, and construction began in January 2008.

Pratt Read/Cornwall Patterson – Railroad Ave: Continue to seek new site, or modernization funding for 180-employee manufacturer.

9 MONTH STATUS: Company relocated to Shelton. Design concessions were granted to create a self-storage facility; we worked with this developer to secure local financing.

O & G Industries: Continue to seek opportunities to consolidate operations within the city.

9 MONTH STATUS: This is ongoing.

Gas Company Building: Develop a reuse strategy for highly visible, highway-exit property.

9 MONTH STATUS: Gas company is not engaged.

Foundry Site Near Stop & Shop: Develop a reuse strategy for highly visible, highway-exit property.

9 MONTH STATUS: This project is ongoing.

West End NRZ Planning: Guide consultants in economic development. Conduct outreach, educational efforts to West End Business Association to gain support for Plan. Gain recommendation for design standards for Fairfield, State, and Highway area.

9 MONTH STATUS: Plan received support from Business Association; we continue to seek recommendations from Fairfield & the State of Connecticut.

Business Outreach: Meet with 10 new West End business owners/developers for on-site project development talks.

9 MONTH STATUS: This is partially complete. Businesses include Mr. Skylight, Connecticut MHC, Gen-EI-Mec, Stamford Wrecking, Allied Signal, Grant Manufacturing, Beckson Marine, Floors Unlimited, Former Mr. Softee Ice Cream, and Royal Flush.

West End Community Development Corporation: Close Out corporate activities in good stead

9 MONTH STATUS: This remains opened until the State-Clinton retail closing.

DECD Funding/Grants: Spend down 50% of remaining \$2mm balance on original \$8mm grants (4 in total). Finalize Went field Environmental testing.

9 MONTH STATUS: 25% was spent down, Went Field testing is complete.

SOUTH END:

Disposition of 417 Myrtle Avenue. Complete South End Scattered site Replacement Program. Secure off-site parking for Lofts on Lafayette (140 units, \$18mm, \$140K taxes). Commence construction at Jefferson School (27 units, \$2mm, \$30K taxes).

9 MONTH STATUS: Secured off-site parking for Lofts on Lafayette. Commenced Construction at Jefferson School, Initiated the development zoning for 60 Main Street.

## GENERAL FUND BUDGET

### OPED: ECONOMIC DEVELOPMENT

### PROGRAM HIGHLIGHTS

#### EAST SIDE:

Initiate East Main St façade program. Continue to Support Department of Public Facilities acquisition of Dog Kennels Facility/Animal Shelter on River St. Identify and acquire River Street Pump Station site. Encourage Bridgeport Trade & Tech (200 employees) to develop new 100,000 S.F., \$8mm, industrial building.

9 MONTH STATUS: Initiated East Side Main Street façade program, and supported Department of Public Facilities acquisition of the Animal Shelter on River Street.

#### EAST END:

Assist Department of Housing & Community Development in developer selection, environmental clean up and new construction at former Chrome, Mt. Trashmore and Pacelli sites. Close 1558 Barnum EPA loan for \$1.3 million Total project cost with private investment to exceed \$3 million. Complete sale of American Fabrics complex via a RFP process. The City acquired the property through foreclosure. Presently we are reviewing the Environmental issues. Guide 800 Seaview Ave (54 units, \$6mm, \$400K taxes) through building permit and construction. Resolve back tax problem with James Ippolito & Co.

9 MONTH STATUS: Initiated & completed Phase 1 & 2 Environmental Reports for 1069-1085 Connecticut Ave utilizing EPA Assessment Grant. Continued management of 1069-1085 Connecticut Avenue, including RFP for this location. Closed 1558 Barnum EPA loan for \$1.3 million. Total project cost with private investment to will exceed \$3 million. Environmental remediation is underway. Guided 800 Seaview Ave (54 units, \$6mm, \$400K taxes) through building permit and construction. Assisted Department of Housing & Community Development in assessing environmental conditions prior to clean up and new construction at former Chrome, Mt. Trashmore and Pacelli sites. Applied for and received \$600k EPA Clean Up Grant for former Chrome, Mt. Trashmore and Pacelli sites.

#### HOLLOW/NORTH BRIDGEPORT:

Assist Public Facilities in utilization of \$200,000 Environmental Protection Agency cleanup grant at former Producto Machine site (for new public facilities garage). Completion of \$5 Million United Rentals project at former Bridgeport Brass site. (\$150,000/yr of personal property tax anticipated) Prepare application for new State Brownfields Pilot program regarding cleanup and redevelopment of Hawie Manufacturing property. Attract major out of state manufacturer to former Conco/Casco property at 380 Horace Street. Work with DPF to initiate business development programs in conjunction with streetscape activities.

9 MONTH STATUS: Assisted Public Facilities in the utilization of \$200,000 EPA cleanup grant for the former Producto Machine Site, which now serves at the garage for the Public Facilities Department.

#### CITYWIDE:

Finalize New Economic Development Partnership with business community. Update Bridgeport Urban Enterprise Zone map, ordinance, and procedures, Created Economic Development PowerPoint presentation on Web, Create Business development programs to complement DPF Streetscapes, Initiate Façade Programs to complement DPF Streetscape, Complete transfer of various properties to Habitat for Humanity as part of Affordable Housing / Homeownership Initiative that will result in 10 homes. Create improved tracking systems for in-house management of projects. Work with the State Delegation, City Council and Community Development Office to develop incentive packages to stimulate economic development activities throughout the city. Work with the State Delegation to fund Neighborhood Revitalization Zone improvements.

9 MONTH STATUS: Updated and created Economic Development Power Point presentations for the web, exposing potential developers to the vast array of support and projects that we provide to development projects in Bridgeport. Created an improved system for management of in-house projects.

FY 2007-2008 ADDITIONAL ACCOMPLISHMENTS

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- 1) Established City Office of Film, hosting 16 productions providing positive public relations and revenue for the City and property owners. A final report will be produced by the State Film Bureau.
- 2) Successfully completed RFQ/RFP for Canyon-Johnson Development on former Pequonnock Apartments Site.
- 3) Arranged and managed the Extreme Makeover Project in the East End resulting in a refurbished home provided by thousands of volunteers from throughout the region and culminating in primetime national TV coverage for Bridgeport.
- 4) Following a November 2006 Economic Development presentation, assisted in the establishment of a \$25 million GE Grant Fund for Downtown Projects.
- 5) Completed, received City Council approval, and signed Steel Point LDA.
- 6) Reacting to a potential environmental emergency, arranged for the removal of a sunken oyster boat in Bridgeport Harbor.

GENERAL FUND BUDGET

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# GENERAL FUND BUDGET

## OFFICE OF PLANNING & ECONOMIC DEVELOPMENT PLANNING DEPARTMENT

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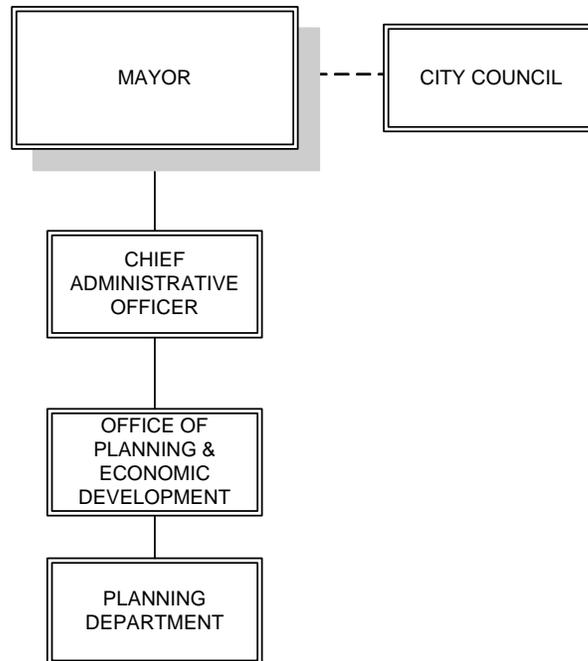
### MISSION STATEMENT

To guide the development of the City, through recommendations regarding land use policies, the design of projects, and the siting of projects in pursue of an optimal balance of economic and social objectives. To assist the Office of Planning & Economic Development with growing the City's tax base and provide the framework to build an economically vibrant and dynamic Bridgeport.

The Planning Department works with the development community to guide them through the City's regulatory processes, neighborhood and redevelopment plans, and other siting issues associated with their investment opportunities. Through the coordination of proposed projects with the larger streetscape, neighborhood and citywide issues, the department seeks to balance the development project plans with those of the City in order to maintain the character and livability of City and its neighborhoods.

Strengthen the City's attractiveness as a place to live, work, and recreate by creating and maintaining the City's Master Plan of Conservation & Development that sets forth the *vision* of the city for its foreseeable future. Developing the information delivery systems necessary for the privately funded economic development delivery systems to be able to provide excellent customer service to the real estate development community, city neighborhoods, and the residents of Bridgeport.

Provide the City of Bridgeport with research and siting analysis for its public projects such as schools, parks, public access to the waterfront, streetscape projects, etc.



GENERAL FUND BUDGET

OPED: PLANNING

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>CITY PLANNING</b>					
Projects Supported	70	103	61	80	70
Projects Managed	16	50	17	20	15
RFP/RFQ's created	2	15	1	5	N/A
Assistance to Neighborhood Groups (in hours)	468	506	30	600	500
Map Requests Processed (in hours)	150	52	18	200	150
Assistance to other City Departments (in hours)	668.5	875	598	400	400
Assistance to City Consulting Firms (in hours)	N/A	178	125	N/A	250
Assistance to State and Federal Agencies (in hours)	N/A	101	7	N/A	75
Assistance to the Public (in hours)	228	550	460	175	200
Assistance to other OPED divisions/staff (in hours)	247	536	53	250	250

FY 2008-2009 GOALS

- 1) Continue to advance the updating of the City's land use documents.
- 2) Continue to implement the City's B EGIS (Bridgeport Enterprise Geographic Information System) program.
- 3) Continue to assist in the development of the land use elements of the neighborhood planning process.
- 4) Continue to assist outside entities (i.e. State and Federal agencies, Greater Bridgeport Regional Planning Agency (GBRPA)) with project and data information as requested.
- 5) Continue to provide redevelopment assistance to investors in the City of Bridgeport and manage specific development projects assigned to it.
- 6) Seek the resources necessary to bring the department's staffing levels up to minimum staffing levels in order to fully respond to the office's mission.
- 7) Seek to revise the City's Land Use Fee Ordinance to better reflect the City's personnel, publication, and consulting services costs.

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 FY 2007-2008 GOAL STATUS
 

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- 1) Continue to advance the updating of the City's land use documents.  
9 MONTH STATUS: The City's new *2008 Master Plan of Conservation and Development* was adopted in the 1<sup>st</sup> Quarter of 2008 and became effective on March 17, 2008. Initiated the process for rewriting the City's Zoning Regulations.
  
- 2) Continue to implement the City's Bridgeport Enterprise Geographic Information System (B EGIS) program.  
9 MONTH STATUS: Continued to develop various layers of information on the City's B EGIS program. Initiated the Water Pollution Control Authority (WPCA) sewer piping layer design with the City's consultant CDM. Performing quality control reviews of the base GIS data for errors and omissions. Created internal layers associated with the Anti-Blight Program, Police Crime Data, and City Development Activity Locations.
  
- 3) Continue to assist in the development of the land use elements of the neighborhood planning process.  
9 MONTH STATUS: Assisted the City's consultants with the land use planning element of the various neighborhood and NRZ plans in the West End, Black Rock and South End neighborhoods.
  
- 4) Continue to provide assistance, where feasible, to other City departments, agencies, and organizations.  
9 MONTH STATUS: Initiated the training of staff on the use of the GIS program with Central Grants, Housing & Community Development, the Office of Neighborhoods, and the Mayor's Office. Initiated training of Planning staff on the creation of GIS informational layers.
  
- 5) Continue to assist State and Federal agencies with project and data information as requested.  
9 MONTH STATUS: Initiated the planning for the 2010 Census and continuing to work with the Census Bureau.
  
- 6) Work with the Greater Bridgeport Regional Planning Agency on issues affecting the City and the region.  
9 MONTH STATUS: Provided assistance to various City investors and redevelopers that have led to their projects advancing throughout the City. Examples of our involvement that has led to construction activity are: St. Vincent's Hospital Expansion, State Juvenile Courthouse Project, Middletown-to-Norwalk 345kV Power Line Project, and the Singer Substation. Ongoing efforts are associated with: Steel Point project, 60 Main Street Project, the Seaview Avenue Transit Way Project, the Bridgeport Peaking Station, Lake Success Business Park, Ash Creek Saloon Relocation, Oxbrook Flood Control Project, State Street AutoZone project, redevelopment of the Logistec Properties, Downtown North Project, 240 Waterview Avenue Marina Complex, Cherry/Howard St. Redevelopment, DRS Corporation Expansion, and Wendy's in Black Rock.
  
- 7) Continue to provide redevelopment assistance to investors in the city of Bridgeport and manage specific development projects assigned to it.  
9 MONTH STATUS: Drafted a new City Ordinance that was approved by the City Council that brought the City's Land Use Fee Structure into a more realistic cost/expense format.

FY 2007-2008 ADDITIONAL ACCOMPLISHMENTS

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- 1) Initiated and completed the contracting with professional planning consultants to create the various new land use documents (i.e. Master Plan, Conservation Plan of Development, Comprehensive Economic Development Strategy (CEDS), and Zoning Regulations.
- 2) Created the City's first Geographic Information System (GIS) and successfully tested its first series of data layers.
- 3) Processed through the City's regulatory boards and commissions the new Planned Development District (PDD) and Mixed Use – Waterfront (MU-W) zoning classifications in support of several major redevelopment projects planned in the city.
- 4) Provided assistance as requested to the Office of the City Attorney, Construction Management Services, Department of Public Facilities, Police, Fire, Emergency Management Services, Information Technology Services, Central Grants, Board of Education, Housing & Community Development, Chief Administrative Officer, Tax Assessor, Health Department, and Land Use & Construction Review Department.
- 5) Assisted in the creation of Neighborhood Plans for the East End and East Side neighborhoods.
- 6) Assisted with the regulatory issues involving the University of Bridgeport's Soccer Stadium.
- 7) Initiated the process of identifying the actual uses (i.e. schools, parks, government buildings, etc.) of all city-owned properties on the OASIS system.
- 8) Drafted the City's Flood Plain Management Plan.
- 9) Assisted with the creation of the City's Development Opportunities PowerPoint Presentation.
- 10) Provided assistance and input on numerous development proposals through the City's Design Review Committee (DRC) and in-house reviews.
- 11) Responded to numerous information requests from the public.

GENERAL FUND BUDGET

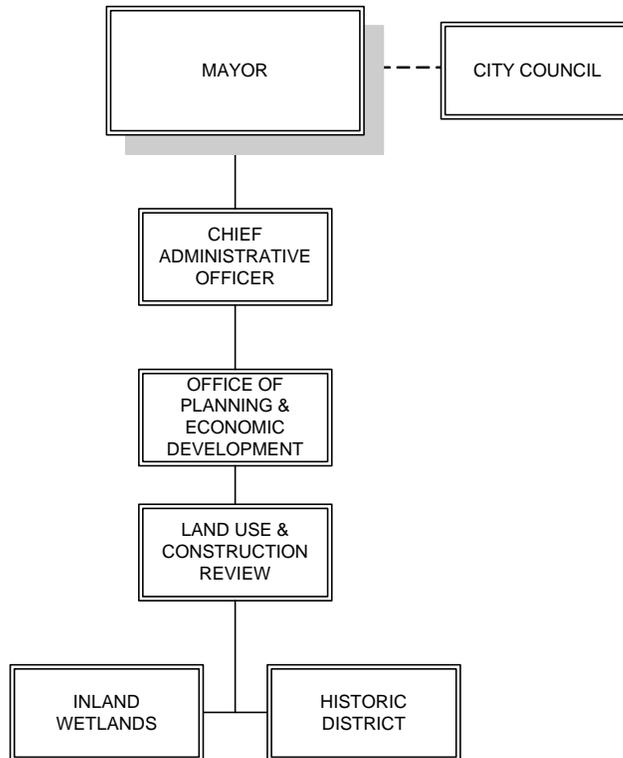
OFFICE OF PLANNING & ECONOMIC DEVELOPMENT  
**LAND USE & CONSTRUCTION REVIEW**

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Land Use & Construction Review is responsible for overseeing the land use and regulatory operational function of the City of Bridgeport, including the Building Department and the Planning and Zoning Department. We organize and manage the Design Review Meetings; conduct implementation and management of the One-Stop Permitting Process, including permit tracking; provide information on operations to city leadership in the form of reports, charts, etc. Review applications to land use board and commission for compliance with adopted regulations. Exercise personnel management and budgetary oversight of both the Building and Zoning Departments. Reports to the Mayor on matters of policy. Reports to the Office of Planning and Economic Development on matters of personnel and departmental operations.

MISSION STATEMENT

To promote economic (physical) development by maintaining an efficient internal regulatory system that is responsive to the ever-changing demands of our customers.



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 FY 2008-2009 GOALS
 

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- 1) Staff Training.
- 2) Commissioner Training.
- 3) Prepare Historic Guidelines/Regulations.
- 4) Secure Funding for preparation of Historic Guidelines & Regulations.
- 5) Fill all Board/Commission Vacancies.
- 6) Fill all Staff Vacancies.
- 7) Prepare and Distribute the Stratfield Historic District Brochure.
- 8) Revise Zoning Regulations.
- 9) Increase by 15% the number of zoning certificates issued over the counter.
- 10) Reduce by 10% the number of applications needing review by the Planning & Zoning Commissioners.

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 FY 2007-2008 GOAL STATUS
 

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- 1) Improve the permitting process by fully implementing One-Stop. Approximate "Go Live" date August 2007.  
9 MONTH STATUS: Permitting software implementation ongoing, Go Live date revised from August 2007 to April 2008.
- 2) Improve coordination between the city and prospective developers.  
9 MONTH STATUS: Design Review is now an integral part of the Land Use review process. Pre-development meeting with prospective developers are now common place.
- 3) To the greatest extent possible, make all Zoning, Zoning Board of Appeals, Wetlands, and Historic District applications and related documents available online.  
9 MONTH STATUS: Ongoing implementation has lagged.
- 4) Prepare information brochure for Historic District Commission #1.  
9 MONTH STATUS: Brochure complete. Printing and distribution to take place in 2008.
- 5) Make design review a requirement for threshold Zoning Board of Appeals and Planning & Zoning Commission applications.  
9 MONTH STATUS: Implementation has lagged. Need to codify by inclusion in new zoning regulations due out in May of 2008.

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 FY 2007-2008 ADDITIONAL ACCOMPLISHMENTS
 

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- 1) Completed renovation/resolution of Zoning and LUCR Departments.
- 2) Hired Zoning Administrator and Zoning Inspector.
- 3) Completed Historic Brochure & fulfilled the requirements of \$2,700.00 Historic Grant obtained to prepare Historic Brochure.

GENERAL FUND BUDGET

OPED

APPROPRIATION SUPPLEMENT

LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
<b>1165 PLANNING &amp; ECONOMIC DEVELOPMENT</b>	<b>1,550,456</b>	<b>1,416,410</b>	<b>1,497,019</b>	<b>1,711,055</b>	<b>1,960,296</b>	<b>-249,241</b>
11165PS FIN SOURCE PERSONAL SERVICES	1,044,191	920,142	970,805	1,085,875	1,435,340	-349,465
1000 FULL TIME EARNED PAY	1,018,783	918,231	955,276	1,085,875	1,435,340	-349,465
1002 FULL TIME HOLIDAY STRAIGHT						
1004 FULL TIME VACATION PAY	3,716	1,982	6,096			
1006 FULL TIME SICK PAY				218		
1008 FULL TIME PERSONAL PAY	495			661		
1028 FT RETROACTIVE PAY	12,306			4,614		
1032 FT DOCKING PAY	-807	-70	-3,171			
1034 FT BONUS - CONTRACTUAL PAY				1,590		
1099 CONTRACTED SALARIES	9,698			5,522		
41165EX OPED ADM OPERATIONAL EXPENSE	131,868	127,727	121,993	139,580	129,768	9,812
3050 PROPERTY RENTAL/LEASE	80,000	80,000	80,000	80,000	80,000	
3605 MEMBERSHIP/REGISTRATION FEES	1,852	1,749	1,860	7,229	1,800	5,429
3610 TRAINING SERVICES	5,048	4,217	179	4,832	4,832	
3705 ADVERTISING SERVICES	13,603	8,763	12,070	17,190	17,190	
3715 PAGING SERVICES	445	408	176	470	470	
3720 TELEPHONE SERVICES	2,043	2,324	1,190	1,880	1,880	
3750 TRAVEL EXPENSES	514	600	2,700	540	540	
3905 EMP TUITION AND/OR TRAVEL REIM		3,767	3,642	3,686	3,686	
3905 REIMBURSED TRAVEL EXPENSES	2,827					
4555 COMPUTER SUPPLIES	59	110		135	135	
4560 COMMUNICATION SUPPLIES	187			135		135
4640 HARDWARE/TOOLS	7	146	14	164	150	14
4675 OFFICE SUPPLIES	6,940	7,043	4,232	5,228	5,000	228
4705 SUBSCRIPTIONS	3,091	3,162	2,749	3,218	2,000	1,218
4745 UNIFORMS			490	225	225	
4998 OPERATIONAL EXPENSE FREEZE				2,788		2,788
5075 SCHOOL EQUIPMENT		3,443				
5145 EQUIPMENT RENTAL/LEASE						
5155 OFFICE EQUIPMENT RENTAL/LEAS	15,252	11,995	10,828	10,960	10,960	
5160 PHOTOGRAPHIC EQUIPMENT			1,864	900	900	
5530 OFFICE FURNITURE						
61165SS OPED ADM SPECIAL SERVICES	263,297	245,970	265,556	335,600	290,188	45,412
6000 RELOCATION						
6010 ENGINEERING SERVICES	28,115	22,648	23,603	60,000	60,000	
6035 TOWING SERVICES		484				
6085 FOOD SERVICES	2,512	4,477	11,476	7,751	5,000	2,751
6095 APPRAISAL SERVICES	1,225	8,275	14,289	13,717	13,717	
6100 AUDITING SERVICES						
6110 FINANCIAL SERVICES	2,184	1,412	5,898	17,846	5,000	12,846
6130 LEGAL SERVICES	51,430	61,891	64,624	59,138	9,138	50,000
6160 MARKETING SERVICES	145,969	121,457	129,217	129,000	150,000	-21,000
6165 MANAGEMENT SERVICES	16,000	9,725		25,000	25,000	
6175 OFFICE EQUIPMENT MAINT SRVCS	2,723	5,441	6,801	4,427	4,427	
6180 OTHER SERVICES	10,942	8,885	6,394	9,959	9,959	
6190 FILM PROCESSING SERVICES	390	92		450	250	200
6250 TRAVEL SERVICES		779	3,255	3,621	3,621	
6998 SPECIAL SERVICES EXP FREEZE				3,276	3,276	
9010 MAILING SERVICES	54	47		540	300	240
9015 PRINTING SERVICES	1,753	358		875	500	375
71165SC OPED ADM SUPORTVE CONTRIBUTI	111,101	122,571	138,665	150,000	105,000	45,000
9500 SUPPORTIVE CONTRIBUTIONS	111,101	122,571	138,665	150,000	105,000	45,000

GENERAL FUND BUDGET

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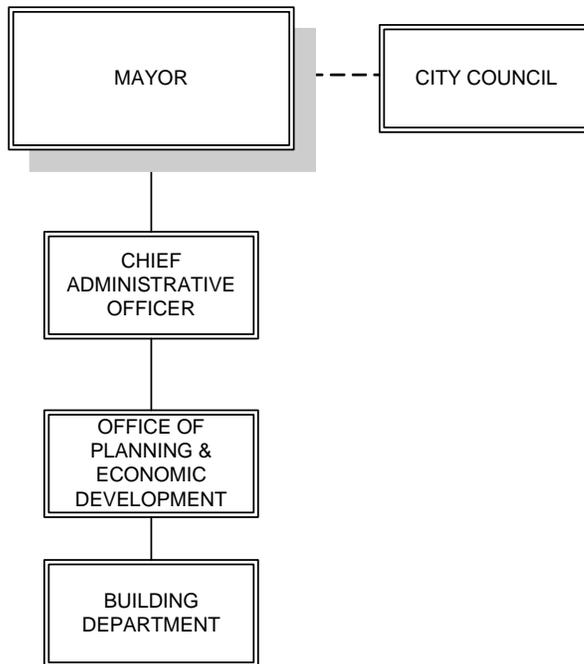
GENERAL FUND BUDGET

OFFICE OF PLANNING & ECONOMIC DEVELOPMENT  
**BUILDING DEPARTMENT**

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MISSION STATEMENT

The Building Department issues permits and inspects work done to all buildings and other structures. Permits include building, electrical, plumbing, heating, air conditioning, fire protection sprinklers and extinguishing systems, refrigeration, demolition and signs. Applications for permits are reviewed for conformance to all applicable laws, codes and ordinances. A permit constitutes permission to proceed with the approved work. The purpose of permits and inspections is to ensure public safety, health and welfare insofar as they are affected by building construction, through structural strength, adequate exit facilities, fire safety, light and ventilation and sanitary equipment. The Building Department function is to secure safety to life and property from hazards incident to the design, erection, repair, removal, demolition or planned occupancy of buildings, structures or premises.



GENERAL FUND BUDGET  
BUILDING DEPARTMENT

BUDGET DETAIL

Peter Paajanen  
Manager

REVENUE SUMMARY

REVENUE SOURCE DESCRIPTION	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 CURRENT MODIFIED	FY2009 COUNCIL ADOPTED	VARIANCE ADOPTED TO CURRENT
<b>ORGANIZATION 2110 - BUILDING DEPARTMENT</b>	<b>1,931,096</b>	<b>2,457,433</b>	<b>3,711,542</b>	<b>2,517,250</b>	<b>2,122,000</b>	<b>-395,250</b>
R024 SIGN LICENSE	6,555	11,018	7,600	4,000	2,000	-2,000
R025 SIGN / LICENSE RENEWAL PERMIT	2,646	2,150	2,600	4,800	10,000	5,200
R026 RESIDENTIAL ADDITIONS AND ALTERAT	503,220	341,026	329,446	500,000	300,000	-200,000
R027 NON-RESIDENTIAL ADDITIONS AND ALT	950,135	1,515,892	2,737,656	1,448,250	700,000	-748,250
R028 NEWSINGLE FAMILY HOUSE PERMITS	63,592	153,397	130,827	80,000	50,000	-30,000
R029 TWO-UNIT HOUSING PERMITS	2,576	1,520		3,500	3,500	
R030 THREE OR MORE-UNIT HOUSING PERMIT	10		9,221	1,000	20,000	19,000
R031 POOL, TENTS, GARAGES-OTHER BUILDI	6,576	5,193	10,430	7,500	100,000	92,500
R032 NEW-NON RESIDENTIAL	36,336	28,360	30,307	40,000	550,000	510,000
R033 ELECTRICAL PERMITS	128,130	128,466	162,562	150,000	150,000	
R034 PLUMBING PERMITS	91,011	112,180	111,335	120,000	100,000	-20,000
R035 HEATING PERMITS	70,951	79,517	80,078	95,000	80,000	-15,000
R036 AIR CONDITIONING PERMITS	30,400	23,452	58,566	40,000	30,000	-10,000
R037 DEMOLITION PERMITS	32,251	40,684	26,460	10,000	10,000	
R038 COPIES	387	367	421	500	500	
R039 REFRIGERATION PERMITS	130			200	1,000	800
R040 CERTIFICATE OF OCCUPANCY	6,190	14,212	14,035	12,500	15,000	2,500

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY2005 EXPENDED	FY2006 EXPENDED	FY2007 EXPENDED	FY2008 CURRENT BUDGET	FY2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>040 OPED</b>						
<b>ORGANIZATION 2110 - BUILDING DEPARTMENT</b>	<b>553,469</b>	<b>570,008</b>	<b>708,240</b>	<b>978,780</b>	<b>968,979</b>	<b>9,801</b>
12110PS BUILDING DEPT PERS SVCS	545,027	561,916	700,253	969,985	960,154	9,831
32110FB BUILDING DEPT FRINGE BENEFIT						
42110EX BUILDING DEPT OPER EXP	7,423	6,734	6,624	6,550	6,550	
62110SS BUILDING DEPT SPEC SVCS	1,020	1,357	1,363	2,245	2,275	-30

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
BUILDING OFFICIAL	1.0	1.0	1.0	0.0	0.0	93,522	93,522	0	93,522	0
TYPIST I	1.0	1.0	1.0	0.0	0.0	39,889	41,364	-1,475	41,364	-1,475
MINI COMPUTER OPERATOR (35 HOURS)	1.0	1.0	1.0	0.0	0.0	46,472	47,866	-1,394	47,866	-1,394
DEPUTY BUILDING OFFICIAL (40 HRS)	1.0	1.0	1.0	0.0	0.0	82,712	82,712	0	82,712	0
ELECTRICAL INSPECTOR (40 HRS)	3.0	3.0	3.0	0.0	0.0	225,610	225,609	1	225,609	1
PLAN REVIEWER (40 HRS)	2.0	2.0	2.0	0.0	0.0	150,407	144,057	6,350	144,057	6,350
MECHANICAL INSPECTOR (40 HRS)	2.0	2.0	2.0	0.0	0.0	146,057	146,056	0	146,056	0
ASSISTANT BUILDING INSPECTOR (40 HRS)	2.0	2.0	2.0	0.0	0.0	150,407	144,057	6,350	144,057	6,350
MINI COMPUTER OPERATOR (35 HOURS)	1.0	1.0	1.0	0.0	0.0	34,910	34,910	0	34,910	0
<b>BUILDING DEPARTMENT</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>969,985</b>	<b>960,154</b>	<b>9,831</b>	<b>960,154</b>	<b>9,831</b>

GENERAL FUND BUDGET

BUILDING DEPARTMENT

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>BUILDING DEPARTMENT</b>					
<b>Permits Issued</b>					
Residential new	101	87	62	100	n/a
Residential alterations	350	233	147	300	n/a
Commercial new	9	3	4	10	n/a
Commercial alterations	105	122	56	125	n/a
Demolition permits	44	41	15	35	n/a
All other permits (incl. municipal/institutional)	2,147	1,281	801	1,500	n/a
<b>Total of all building permits</b>	<b>630</b>	<b>619</b>	<b>298</b>	<b>600</b>	<b>600</b>
<b>Total of all permits</b>	<b>2,756</b>	<b>2,386</b>	<b>1,343</b>	<b>2,670</b>	<b>2,500</b>
<b>PERMIT VALUES AND REVENUES</b>					
Total value of work	\$141,478,505	\$195,631,366	\$88,913,890	\$125,000,000	\$150,000,000
Total of permit fees	\$3,369,136	\$3,668,086	\$1,076,186	\$2,500,000	\$3,000,000
<b>INSPECTIONS</b>					
Inspections	6,478	7,133	3,848	7,500	8,000
<b>CERTIFICATE OF OCCUPANCY</b>					
Number	298	304	156	350	400
Value of work	\$23,100,804	\$3,345,800	\$22,021,579	indeterminable	indeterminable

<sup>1</sup> Number of inspections varies per permit (typical minimum number below, excluding future additional required):

Electrical service change: 1 inspection

Heating system replacement: 1 inspection

Deck addition: 1 footing inspection; 1 framing/final inspection. Total: 2 inspections.

Building renovation (plaster removed): 1 Existing framing inspection; 1 rough electrical inspection; 1 rough plumbing inspection; 1 rough heating inspection; 1 insulation inspection; 1 final building inspection; 1 final electrical inspection; 1 final plumbing inspection; 1 final heating inspection. Total: 9 inspections.

New Single family dwelling: 2 footing inspections (perimeter walls plus interior column piers and/or porch/deck footings); 1 framing inspection; 1 wind resistant connector inspection; 1 electrical rough inspection; 1 plumbing rough inspection; 1 heating rough inspection; 1 insulation inspection; 1 final building inspection; 1 final electrical inspection; 1 final plumbing inspection; 1 final heating inspection. Total: 12 inspections.

Large projects require more numerous inspections of all phases of work. As an example, a school may require daily inspections of footings for four to five weeks. Continuous framing and trade inspections are needed as the construction is completed for those phases of work. Multiple days for each type of inspection are allocated for final inspections.

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FY 2008-2009 GOALS

- 1) Protect the health, safety and welfare of the public. This will be achieved through the enforcement of applicable laws and codes to provide safe, energy efficient, accessible buildings in the city of Bridgeport.
- 2) Initialize use of Cityview Permit processing software. This software enables streamlined processing and recording of permits and permit data. In addition, it eliminates handwritten transcription of reports to files and enables further development of electronic inspection reporting and scheduling.
- 3) Expand and improve the Building Department web site. By dedicating time on a monthly basis to creating and adding informational literature to better guide customers through the building permit processes. We will work to locate & add meaningful links to related web sites so that applicants have access to useful and appropriate resources.
- 4) With additional staffing, initiate the Building Code requirements for additional inspections not previously performed (as noted below).

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FY 2007-2008 GOAL STATUS

- 1) Protect the health, safety and welfare of the public. Enforce applicable laws and codes to provide safe, energy efficient, accessible buildings in the city of Bridgeport.  
9 MONTH STATUS: Continuing diligent plan review and inspections contribute to the goal. Active enforcement of violations also serves to protect the public.
- 2) Initialize use of Cityview Permit processing software.  
9 MONTH STATUS: Cityview is in final stages of validation and completion. Training is scheduled to begin in March with a go-live date in April 2009.
- 3) Increase the number of certificates of occupancy issued for completed permitted work. Certificates are currently being issued at a rate of half the number of building permits issued per year. Customers are not requesting the required final inspections. Conduct a review of open permits to establish a benchmark of the number of permits that are most likely completed. Utilize the data to establish an ongoing program to inspect and close out appropriate completed work as time permits. The activation of Cityview Permit software will enable improved permit and inspection management. A unified permit & inspection database will make completed work easier to identify and flag for follow up notices.  
9 MONTH STATUS: Additional inspection staff is being added. A provisional appointment has already begun closing out old permits with a success rate to be determined.
- 4) Expand and improve the Building Department web site. Dedicate monthly time to creating and adding informational literature to better guide and direct customers through the building permit processes. Locate and add meaningful links to related web sites so applicants have access to resources.  
9 MONTH STATUS: Web page has been edited to reflect necessary updates. A tabulation of relevant links and other useful information is being created, to be added in future.
- 5) Investigate the possible inception of call-in and online automated permit inspection scheduling. Review available products and related hardware to determine personnel-hour needs, practicality and cost effectiveness of automated scheduling.  
9 MONTH STATUS: Several products have been reviewed. More details needed to evaluate productivity and ease of use. Ramification of Cityview software on inspectors' functions is taking immediate priority.
- 6) Investigate the possible inception of credit card payments for permit fees. Improve customer service by providing common alternative to cash or check payments. Cost effectiveness needs to be evaluated because of service fees.  
9 MONTH STATUS: A blind survey of users is being conducted; also need to contact various entities regarding service fee structure.

State Building Code – Connecticut Supplement 29-252-1d (effective December 31, 2005)  
*(Editorial comments in italics are added)*

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**101.1.1 Statutes.** In accordance with the provisions of sections 29-252a and 29-253 of the Connecticut General Statutes, respectively, this code shall be the building code for all towns, cities and boroughs and all state agencies.

**109.3. Required inspections.** The building official, upon notification, shall make the inspections set forth in Sections 109.3.1 through 109.3.10.

**109.3.1 Footing and foundation inspection.** Footing and foundation inspections shall be made after excavations for footings are complete and any required reinforcing steel is in place. For concrete foundations, any required forms shall be in place prior to inspection. Materials for the foundation shall be on the job, except where concrete is ready mixed in accordance with ASTM C 94, the concrete need not be on the job.

*(Footing inspections only. Foundation inspection is new requirement not being done).*

**109.3.2 Concrete slab and under-floor inspection.** Concrete slab and under-floor inspections shall be made after in-slab or under-floor reinforcing steel and building service equipment, conduit, piping accessories and other ancillary equipment items are in place, but before any concrete is placed or floor sheathing installed, including the subfloor. *(Concrete slab inspection is new requirement not being done).*

**109.3.3 Lowest floor elevation.** In flood hazard areas, upon placement of the lowest floor, including the basement and prior to further vertical construction the elevation certification required in Section 1612.5 shall be submitted to the building official.

**109.3.4 Frame inspection.** Framing inspections shall be made after the roof deck or sheathing, all framing, fireblocking and bracing are in place and pipes, chimneys and vents to be concealed are complete and the rough electrical, plumbing, heating wires, pipes and ducts are approved.

**109.3.5 Lath and gypsum board inspection.** Lath and gypsum board inspections shall be made after lathing and gypsum board, interior and exterior, is in place, but before any plastering is applied or gypsum board joints and fasteners are taped and finished.

*(Lath and gypsum board inspection is new requirement not being done).*

**Exception:** Gypsum board that is not part of a fire-resistance-rated assembly.

**109.3.6 Fire-resistant penetrations.** Protection of joints and penetrations in fire-resistance-rated assemblies shall not be concealed from view until inspected and approved.

*(New requirement, separate inspections not being done)*

**109.3.7 Energy efficiency inspections.** Inspections shall be made to determine compliance with Chapter 13 and shall include, but not be limited to, inspections for: envelope insulation *R* and *U* values, fenestration *U* value, duct system *R* value, and HVAC and water-heating equipment efficiency.

**109.3.8 Other inspections.** In addition to the inspections specified above, the building official is authorized to make or require other inspections of any construction work to ascertain compliance with the provisions of this code and other laws that are enforced by the department of building safety.

**109.3.9 Special inspections.** For special inspections, see Section 1704.

**109.3.10 Final inspection.** The final inspection shall be made after all work required by the building permit is completed.

**109.5 Inspection requests.** It shall be the duty of the holder of the building permit or their duly authorized agent to notify the building official when work is ready for inspection. It shall be the duty of the permit holder to provide access to and means for inspections of such work that are required by this code.



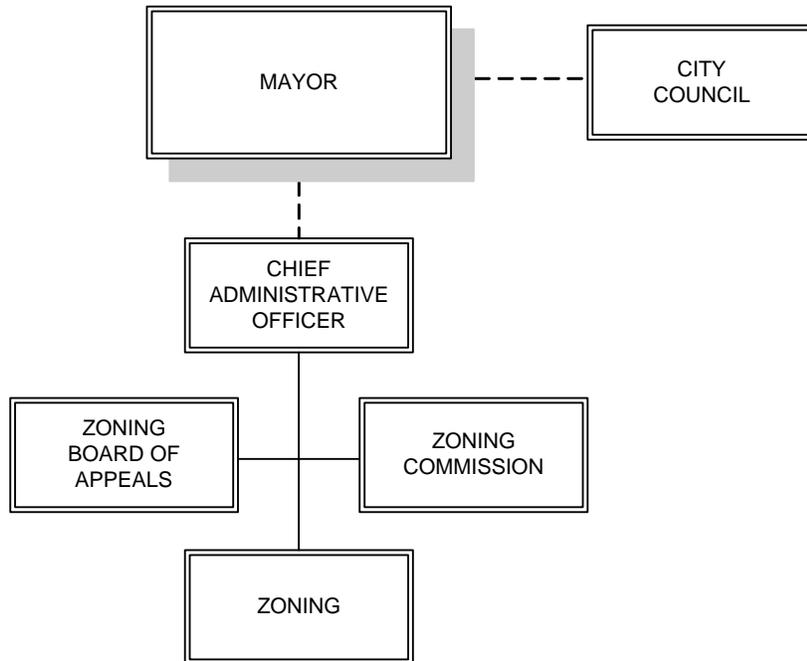
GENERAL FUND BUDGET

OFFICE OF PLANNING & ECONOMIC DEVELOPMENT  
**ZONING BOARD OF APPEALS**

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MISSION STATEMENT

To promote the health, safety, and community standards of the City through the enforcement of the Zoning Regulations.



GENERAL FUND BUDGET  
ZONING BOARD of APPEALS

BUDGET DETAIL

Dennis Buckley  
Zoning Administrator

REVENUE SUMMARY

REVENUE SOURCE DESCRIPTION	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 CURRENT MODIFIED	FY2009 COUNCIL ADOPTED	VARIANCE ADOPTED TO CURRENT
<b>ORGANIZATION 2116 - ZONING BOARD OF APPEALS</b>	<b>17,910</b>	<b>27,045</b>	<b>41,194</b>	<b>20,000</b>	<b>35,000</b>	<b>15,000</b>
R253 PUBLIC HEARING FEES	17,910	27,045	41,194	20,000	35,000	15,000

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>040 OPED</b>						
<b>ORGANIZATION 2116 - ZONING BOARD OF APPEALS</b>	<b>59,516</b>	<b>44,749</b>	<b>52,085</b>	<b>62,420</b>	<b>63,558</b>	<b>-1,138</b>
12116PS ZONING BD OF APPEALS PERS SV	32,227	32,104	29,949	37,920	39,058	-1,138
32116FB ZONING BD OF APPEALS FRNG BE						
42116EX ZONING BD OF APPEALS OPER EX	27,289	12,644	22,136	23,000	23,000	
62116SS ZONING BD OF APPEALS SPEC SV				1,500	1,500	

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
MINI COMPUTER OPERATOR (35 HOURS)	1.0	1.0	1.0	0.0	0.0	37,920	39,058	-1,138	39,058	-1,138
<b>ZONING BOARD OF APPEALS</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37,920</b>	<b>39,058</b>	<b>-1,138</b>	<b>39,058</b>	<b>-1,138</b>

GENERAL FUND BUDGET

ZONING BOARD of APPEALS

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>ZONING BOARD OF APPEALS</b>					
Meetings held	12	17	7	13	15
Scheduled meetings vs. meetings held	12	12	6	12	12
Applications received*	200	215	68	207	230
Applications heard	197	153	61	175	175
Applications granted (incl. conditional)	159	114	40	136	140
Applications denied	38	38	9	18	31
Avg. length of time from received to complete	60 days	60 Days	60 days	60 days	60 days
Applications withdrawn	3	1	5	2	3

\*ZBA APPLICATION PROCESS

- 1) Review & acceptance at counter by staff.
- 2) Referral to Engineering & WPCA for review.
- 3) Petition returned to Zoning, Scheduled for consideration by sub committee for placement on a monthly meeting by Zoning Official.
- 4) Record check for previous ZBA activity.
- 5) Legal ad written & submitted to Connecticut Post (Petitions to be published 10 days & 5 days before hearing).
- 6) Applicant notified, posting signs issued.
- 7) Agenda prepared & emailed or sent out. Minimum of 30 copies made for distribution at public hearing.
- 8) Hearing held, decisions rendered.
- 9) Decision notice published the Sunday following the hearing.
- 10) Decisions with conditions sent to applicants, minimum of a 60-day process.

FY 2008-2009 GOALS

- 1) Continue to reorganize and streamline operations to increase efficiency.
- 2) Implement the one-stop processing program into Zoning Operations (when available to us).

FY 2007-2008 GOAL STATUS

- 1) Re-define tasks/responsibilities for support staff. Re-organize office; keep files for 5 years rather than 3 years.  
**9 MONTH STATUS:** This goal is an ongoing process and will continue to be a part of the Zoning Department goals. The renovations have been completed with great success. One year of old files have been re-organized and reduced in size from their original status.
- 2) Additional inspector hired to address back log of applications and assist at the counter  
**9 MONTH STATUS:** Unfortunately, this goal has had major setbacks. The newest hired Inspector was injured and has been unable to work since 12-18-07. The other vacant zoning inspector position and this one cannot be re-hired due to a recent Citywide hiring freeze.
- 3) Increase fees—use sliding scale—more for developers of large projects.  
**9 MONTH STATUS:** Fees have been increased to cover administrative costs and to help offset BFJ Planning consulting costs. The new fee schedule was approved by the City Council.
- 4) Re-classify Typist II position to a Mini Computer Operator.  
**9 MONTH STATUS:** The Typist II position has been re-classified as Mini Computer Operator and the employee that was the Acting Typist II has become a permanent Mini Computer Operator as of 11-1-07.

FY 2007-2008 ACCOMPLISHMENTS

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- 1) Updated office equipment: new fax machine, new printer and obtained a maintenance agreement for our OCE copier given to us by another department.
- 2) Updated Cameras for Zoning Inspectors: Purchased 3 new Nikon digital cameras to enable the zoning enforcement officer and inspectors to take photos of violations and completed work.
- 3) Purchased two new zoning compliance stamps to differentiate between a Zoning Compliance applicant and for applicants who's Zoning Compliance has been finalized and approved.
- 4) Some tasks and responsibilities have been re-assigned to help distribute the workload more evenly among the support staff and Inspectors.



GENERAL FUND BUDGET

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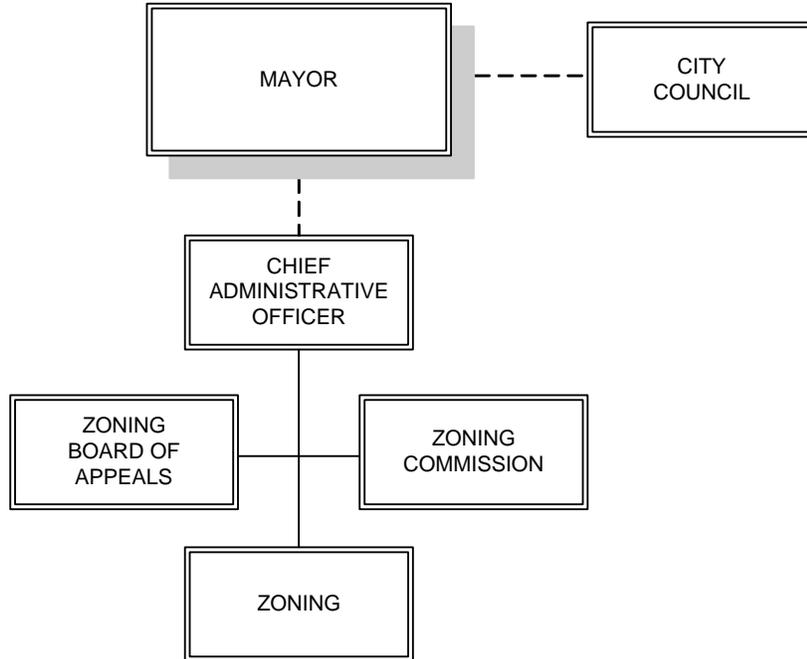
GENERAL FUND BUDGET

OFFICE OF PLANNING & ECONOMIC DEVELOPMENT  
**ZONING COMMISSION**

---

MISSION STATEMENT

To promote the health, safety, community standards and general welfare of the community by the enforcement of the Zoning Regulations.



GENERAL FUND BUDGET

ZONING COMMISSION

BUDGET DETAIL

Dennis Buckley  
Zoning Administrator

REVENUE SUMMARY

REVENUE SOURCE DESCRIPTION	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 CURRENT MODIFIED	FY2009 COUNCIL ADOPTED	VARIANCE ADOPTED TO CURRENT
<b>ORGANIZATION 2117 - ZONING COMMISSION</b>	<b>77,285</b>	<b>93,645</b>	<b>99,203</b>	<b>86,501</b>	<b>121,200</b>	<b>34,699</b>
R038 COPIES	266	95	4	301		-301
R254 PETITIONTOTHEP&ZCOMMISSIONFEE	37,405	35,155	45,058	50,000	40,000	-10,000
R255 ZONING COMPLIANCE FINE	38,685	56,592	52,648	35,000	55,000	20,000
R256 LIQUOR CERTIFICATION FEE	200	815	385	300	300	
R257 PURCHASE OF ZONING REGULATIONS	190	270	225	300	300	
R258 PURCHASE OF ZONING MAPS	63	133	78	100	100	
R259 STATECONSERVATIONAPPLICATIONFE	476	584	806	500	500	
R344 LAND USE FEES					25,000	25,000

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY2005 EXPENDED	FY2006 EXPENDED	FY2007 EXPENDED	FY2008 CURRENT BUDGET	FY2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>040 OPED</b>						
<b>ORGANIZATION 2117 - ZONING COMMISSION</b>	<b>299,199</b>	<b>314,375</b>	<b>342,001</b>	<b>459,982</b>	<b>488,168</b>	<b>-28,187</b>
12117PS ZONING COMMISSION PERS SVCS	259,132	254,181	262,440	371,670	399,856	-28,187
22117TPS ZONING COMMISSION OTH PERS SVC	627	13,358	22,442	12,000	12,000	
32117FB ZONING COMMISSION FRNG BENE						
42117EX ZONING COMMISSION OPER EXP	37,797	45,962	55,003	73,712	73,712	
62117SS ZONING COMMISSION SPEC SVCS	1,643	875	2,116	2,600	2,600	

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
MINI COMPUTER OPERATOR	1.0	1.0	1.0	0.0	0.0	40,663	41,883	-1,220	41,883	-1,220
ZONING ADMINISTRATOR	1.0	1.0	1.0	0.0	0.0	64,994	87,714	-22,720	87,714	-22,720
CITY PLANNING ENGINEER	1.0	1.0	0.0	1.0	0.0	94,801	94,801	0	94,801	0
ZONING INSPECTOR	4.0	4.0	4.0	0.0	0.0	171,212	175,458	-4,247	175,458	-4,247
<b>ZONING COMMISSION</b>	<b>7.0</b>	<b>7.0</b>	<b>6.0</b>	<b>1.0</b>	<b>0.0</b>	<b>371,670</b>	<b>399,856</b>	<b>-28,187</b>	<b>399,856</b>	<b>-28,187</b>

GENERAL FUND BUDGET

ZONING COMMISSION

PROGRAM HIGHLIGHTS

	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>SERVICE INDICATORS</b>					
<b>ZONING COMMISSION ACTIVITY</b>					
Meetings held	11	13	6	12	12
Applications received	158	128	66	143	150
Applications heard	158	128	66	143	150
Applications granted (incl. Conditional)	139	106	34	122	130
Applications denied	8	13	12	22	15
Change of zone	14	6	1	10	10
Amendment	2	1	6	7	7
Special permit	91	58	30	59	55
Site plan review	91	15	30	45	50
Coastal site plan review	47	24	17	29	35
Soil and sedimentation control review	24	14	1	13	10
Applications withdrawn	6	11	8	8	5
<b>OFFICE ACTIVITY: APPLICATION PROCESSING</b>					
Houses & Housing units	423	266	34	200	250
Additions	59	223	23	90	150
Alterations	270	44	122	200	150
Signs	42	303	34	172	250
Commercial	252	82	207	280	300
Liquor	45	239	34	140	150
Other, Letter of Zoning Compliance	166	143	135	180	160
<b>INSPECTION ACTIVITY: CERTIFICATES ISSUED</b>					
Houses	61	75	26	68	80
Accessory structures	16	10	19	25	30
Additions	18	50	26	43	50
Alterations	147	168	49	157	165
Signs	11	7	7	12	15
Commercial Alterations	160	157	82	158	175
Other: Commercial construction new	12	11	16	20	25
<b>ENFORCEMENT ACTIVITY</b>					
Complaints	589	462	265	375	350
Inspections	1221	1359	945	1000	1350
Inspection resolution	330	1243	133	500	1000
No violation	73	116	39	180	200
Inquiry	29	65	19	47	50
Order to Comply	167	210	86	188	200
Prosecutor's summons	183	105	69	109	132
Resolved	198	291	133	244	250
Arrest warrants sought	12	10	6	6	6

**Service Indicator Notes:** Items can be heard individually or combined. A use variance by the ZBA needs a special permit by the Planning & Zoning. It may or may not need a final site review, coastal review or a soil erosion review. Some projects may need just a final site review. An application for conforming use not needing any variances but within 1,500 feet of a coastal water way would only be scheduled for a coastal site plan review. So basically the numbers overlap and are confusing or misleading at best. Houses ACTUAL: 54 single family, 4 2-family, 3 3-family+ ESTIMATED: 78 single family, 13 2-family, 5 -family+  
 Complaints: Majority are phoned in, others referred from anti-blight, graffiti, housing, Mayor's Office, council members, health & building departments.

**Enforcement Activity Notes:** Verify complaint, refer out or more than likely issue an order to comply, registered mail. When card is returned, another inspection performed. If letter comes back then property is posted with order to comply. If no action, a prosecutor's summons is requested; usually a court pre-trial date is 30 to 45 days away. Day of pre-trial need another inspection. Prosecutor will continue cases numerous times due to legal process and/or progress by owner. Every time there is a state's prosecutor hearing an inspection is needed. It is not unusual to conduct 8 to 10 inspections before a property comes into compliance. It is not unusual to have a case open for 8 months, some well beyond a year.

GENERAL FUND BUDGET

ZONING COMMISSION

PROGRAM HIGHLIGHTS

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FY 2008-2009 GOALS

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- 1) Continue to reorganize and streamline operations to become more efficient.
- 2) Implement the one-stop processing program into Zoning Operations (when available to us) and work towards computerization of records.
- 3) Hopefully, hire two Zoning Inspectors to bulk up our insufficient number of staff members that handle complaints and inspections.

FY 2007-2008 GOAL STATUS

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- 1) Finalize selection of new department head.  
9 MONTH STATUS: Department head search was finalized 12/1/2007.
- 2) Move into new office space – reorganize office and files.  
9 MONTH STATUS: The renovations have been completed and the zoning office is in its new space. The reorganization is an ongoing process we continually work on.
- 3) Move toward computerization of records.  
9 MONTH STATUS: The one stop program is making headway and will most likely be implemented within the next year.
- 4) Retain staff for the one stop permit process.  
9 MONTH STATUS: Representatives of the zoning department will be attending training for the one stop permit program.
- 5) Upgrade cameras, purchase fax/scanner for enforcement activity.  
9 MONTH STATUS: Three new digital cameras were purchased, new fax machine purchased and our Konica copier will be used for scanning to email when we are switched over to the new network.
- 6) In February 2007 OPED embarked on a re-evaluation of Departments and activities conducted by Zucker Association.  
9 MONTH STATUS: We have not implemented any Zucker Association recommendations at this time.

FY 2007-2008 ACCOMPLISHMENTS

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The new administrator is in the process of assuming all of the responsibilities of the Zoning Administrator position.

GENERAL FUND BUDGET  
 ZONING COMMISSION APPROPRIATION SUPPLEMENT

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LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
<b>2117 ZONING COMMISSION</b>	<b>299,199</b>	<b>314,375</b>	<b>342,001</b>	<b>459,982</b>	<b>488,168</b>	<b>-28,187</b>
12117PS ZONING COMMISSION PERS SVCS	259,132	254,181	262,440	371,670	399,856	-28,187
1000 FULL TIME EARNED PAY	233,118	229,035	224,476	371,670	399,856	-28,187
1002 FULL TIME HOLIDAY STRAIGHT						
1004 FULL TIME VACATION PAY	17,708	15,486	11,914			
1006 FULL TIME SICK PAY	4,862	5,721	6,839			
1008 FULL TIME PERSONAL PAY	2,628	2,594	2,649			
1012 FULL TIME UNION BUSINESS P						
1014 FULL TIME BEREAVEMENT PAY		1,211	865			
1016 FULL TIME JURY DUTY PAY	222	134	172			
1022 FULL TIME MILITARY LEAVE PAY						
1024 FT SNOW DAY PAY						
1026 FT HOME BOUND PAY						
1028 FT RETROACTIVE PAY			15,250			
1030 FT COURT PAY						
1032 FT DOCKING PAY						
1034 FT BONUS - CONTRACTUAL PAY	525		275			
1036 FT GRIEVANCE/ARB AWARD PAY						
1038 FT SALARY CONTINUATION (WC						
1100 PT TEMP/SEASONAL EARNED PA						
1306 PERSONAL DAY PAY OUT						
1308 FT GRIEV/ARB AWARD PAY RETIREM	69					
22117TPS ZONING COMMISSION OTH PERS SVC	627	13,358	22,442	12,000	12,000	
1102 LONG TERM ACTING PAY	627	13,358	22,442	12,000	12,000	
32117FB ZONING COMMISSION FRNG BENE						
1802 MOVING EXPENSE REIMBURSEME						
1804 CITY-OWNED VEHICLE BENEFIT						
42117EX ZONING COMMISSION OPER EXP	37,797	45,962	55,003	73,712	73,712	
3705 ADVERTISING SERVICES	35,342	43,202	50,703	65,000	65,000	
4555 COMPUTER SUPPLIES				900	900	
4675 OFFICE SUPPLIES	391	1,441	1,513	1,462	1,462	
4998 OPERATIONAL EXPENSE FREEZE				328	328	
5145 EQUIPMENT RENTAL/LEASE						
5150 OFFICE EQUIPMENT				2,922	2,922	
5155 OFFICE EQUIPMENT RENTAL/LEAS	2,064	1,319	2,786	3,100	3,100	
5530 OFFICE FURNITURE						
62117SS ZONING COMMISSION SPEC SVCS	1,643	875	2,116	2,600	2,600	
6175 OFFICE EQUIPMENT MAINT SRVCS	443		1,153	1,100	1,100	
6180 OTHER SERVICES	1,200	875	963	1,350	1,350	
6998 SPECIAL SERVICES EXP FREEZE				150	150	

GENERAL FUND BUDGET

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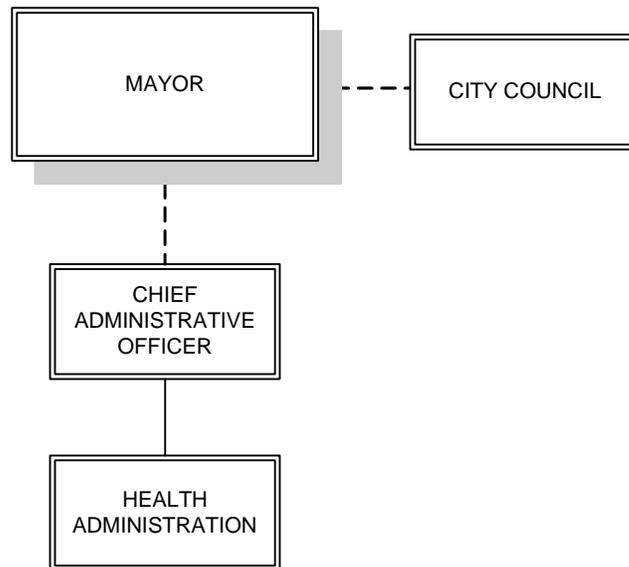
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GENERAL FUND BUDGET  
HEALTH ADMINISTRATION

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MISSION STATEMENT

Our mission is to promote and protect the health of the people of Bridgeport through the provision of essential health services, monitoring of programs, enforcement of laws and ordinances, and collection of health information. Our objectives are to provide a stable and trusted vehicle of communication, education, training and collaboration between all Health & Social Service departments, divisions and programs. We endeavor to provide administrative leadership, support, and oversight. We strive to incorporate technology in order to provide more efficient and effective Department, and to support and encourage community health care planning.



GENERAL FUND BUDGET  
HEALTH ADMINISTRATION

BUDGET DETAIL

Marian Evans  
Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 050</b>						
<b>ORGANIZATION 2350 - HEALTH &amp; SOCIAL SERVICES ADMIN</b>	<b>255,439</b>	<b>213,745</b>	<b>185,895</b>	<b>203,238</b>	<b>198,773</b>	<b>4,465</b>
12350PS HEALTH & SS ADM PERS SVCS	229,970	182,759	155,666	173,310	175,377	-2,067
32350FB HEALTH & SS ADM FRNG BENEFIT	894	1,090	480	872	872	
42350EX HEALTH & SS ADM OPER EXP	20,781	18,086	20,502	21,531	22,049	-518
62350SS HEALTH & SS ADM SPEC SVCS	2,847	11,730	9,247	7,525	475	7,050
72350SC HEALTH & SS ADM SUPRT CONTR	947	80				

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
DIRECTOR OF PUBLIC HEALTH	1.0	1.0	1.0	0.0	0.0	104,417	104,417	0	104,417	0
MINI-COMPUTER OPERATOR	1.0	1.0	1.0	0.0	0.0	44,283	45,612	-1,328	45,612	-1,328
SECURITY GUARD	1.0	1.0	1.0	0.0	0.0	24,610	25,348	-738	25,348	-738
<b>HEALTH ADMINISTRATION</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>173,310</b>	<b>175,377</b>	<b>-2,067</b>	<b>175,377</b>	<b>-2,067</b>

GENERAL FUND BUDGET

HEALTH ADMINISTRATION PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>HEALTH ADMINISTRATION</b>					
New Initiatives	1	3	3	3	2
Existing Programs	1	5	5	4	3
Outreach Programs	0	8	5	5	5

Notes: Outreach programs consist of programs done in conjunction with other departments and the community like World AIDS Day, Recovery & Substance Abuse Luncheon, Legislative Breakfasts, MRC, Community talks, IRC, A1c Champions. Existing Programs: IRC, Elderly health (existing & outreach), and diabetes. New Initiatives: Grant funded programs.

**FY 2008-2009 GOALS**

- 1) To continue the comprehensive strategic 4 R's Health and Social Services Program (Revitalization, Resources, Reorganization, and Relocation).
- 2) Finish Strategic Plan Implementation over next two years.
- 3) Open and announce Travel Clinic: Spring-Summer 2008.
- 4) Continue firefighter's physical exam program.
- 5) Explore new collaboration within City of Bridgeport departments: Police, Animal Shelter, and two other agencies.
- 6) Become Regional Public Health Emergency Preparedness Lead.
- 7) Participate in 2-3 Community Events, Forums, or seminars to raise awareness.

**FY 2007-2008 ACCOMPLISHMENTS/ GOALS**

- 1) To continue the comprehensive strategic 4 R's Health and Social Services Program (Revitalization, Resources, Reorganization, and Relocation).  
9 MONTH STATUS: Continuing, with various department heads, HIV/AIDS (under supervision of clinics, we have requested for the last three years that the budget reflect this change).
- 2) Institute and implement Strategic Plan for Health and Social Services.  
9 MONTH STATUS: This is in the final stages of implementation.
- 3) Create and submit a minimum of 3 new environmental health code ordinances.  
9 MONTH STATUS: Incomplete and bottlenecked, submitted to City Attorney.
- 4) Implement and enact Community Conversation Campaign around the Bridgeport Community Health Assessment and its findings.  
9 MONTH STATUS: Complete.
- 5) Institute a travel clinic.  
9 MONTH STATUS: This project is in its final stages: expected opening is in Spring-Summer 2008.
- 6) Continue successful Firefighter's Health Program.  
9 MONTH STATUS: Successful and ongoing.
- 7) Implement Health and Social Services Advisory Council.  
9 MONTH STATUS: Implementation complete, 2 meetings were held last year.
- 8) Enroll 25 volunteers into the Bridgeport Medical Reserve Corps.  
9 MONTH STATUS: Complete.

**2007-2008 ADDITIONAL ACCOMPLISHMENTS**

City Heart Fair: this program, conducted in conjunction with the Benefits Office, saved the life of a Bridgeport municipal employee, through screening conducted at the event.

GENERAL FUND BUDGET

HEALTH ADMIN.

APPROPRIATION SUPPLEMENT

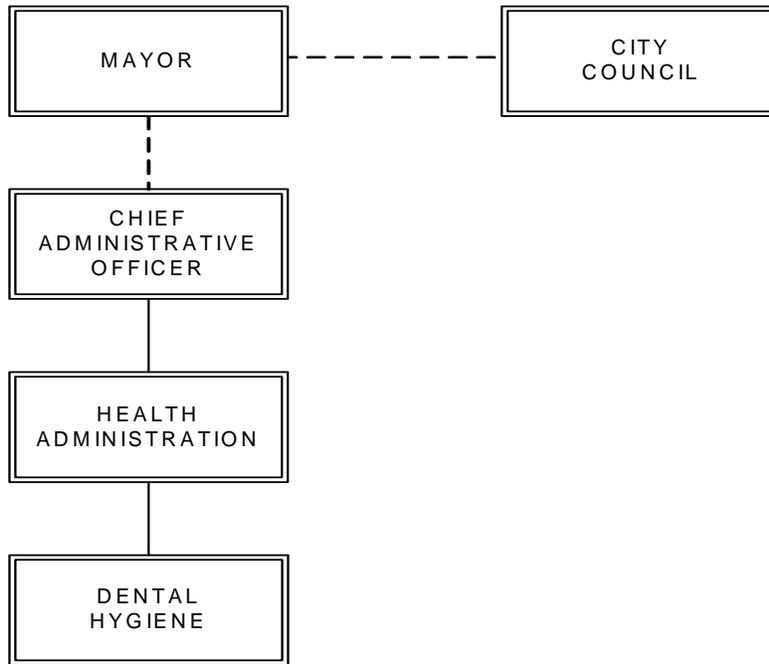
LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
<b>2350 HEALTH &amp; SOCIAL SERVICES ADMINISTRATION</b>	<b>255,439</b>	<b>213,745</b>	<b>185,895</b>	<b>203,238</b>	<b>198,773</b>	<b>4,465</b>
12350PS HEALTH & SS ADM PERS SVCS	229,970	182,759	155,666	173,310	175,377	-2,067
1000 FULL TIME EARNED PAY	226,724	178,973	133,727	173,310	175,377	-2,067
1002 FULL TIME HOLIDAY STRAIGHT						
1004 FULL TIME VACATION PAY	3,133	3,432	6,549			
1006 FULL TIME SICK PAY						
1008 FULL TIME PERSONAL PAY		731				
1012 FULL TIME UNION BUSINESS P						
1014 FULL TIME BEREAVEMENT PAY						
1016 FULL TIME JURY DUTY PAY						
1022 FULL TIME MILITARY LEAVE PAY						
1024 FT SNOW DAY PAY						
1026 FT HOME BOUND PAY						
1028 FT RETROACTIVE PAY	29		9,016			
1030 FT COURT PAY						
1032 FT DOCKING PAY	-312	-378				
1034 FT BONUS - CONTRACTUAL PAY	350		275			
1036 FT GRIEVANCE/ARB AWARD PAY			6,100			
1038 FT SALARY CONTINUATION (WC						
1100 PT TEMP/SEASONAL EARNED PA						
1306 PERSONAL DAY PAY OUT						
1308 FT GRIEV/ARB AWARD PAY RETIREM	46					
32350FB HEALTH & SS ADM FRNG BENEFIT	894	1,090	480	872	872	
1802 MOVING EXPENSE REIMBURSEME						
1804 CITY-OWNED VEHICLE BENEFIT						
2399 UNIFORM ALLOWANCE	894	1,090	480	872	872	
42350EX HEALTH & SS ADM OPER EXP	20,781	18,086	20,502	21,531	22,049	-518
3050 PROPERTY RENTAL/LEASE	463					
3410 FIRE INSURANCE						
3605 MEMBERSHIP/REGISTRATION FEES	2,196	1,583	1,225	2,896	2,896	
3610 TRAINING SERVICES	2,446	2,203	1,399	2,629	2,629	
3705 ADVERTISING SERVICES	983	456				
3905 EMP TUITION AND/OR TRAVEL REIM		877	5,796	4,208	4,208	
3905 REIMBURSED TRAVEL EXPENSES	923					
4505 ARTS & CRAFT SUPPLIES	97	87				
4555 COMPUTER SUPPLIES	1,290	425	648	1,244	1,244	
4560 COMMUNICATION SUPPLIES		219				
4570 ELECTRONIC SUPPLIES	21	79				
4595 MEETING/WORKSHOP/CATERING FOOD						
4675 OFFICE SUPPLIES	3,396	3,399	4,919	4,004	4,004	
4700 PUBLICATIONS	247	219	678	396	396	
4705 SUBSCRIPTIONS	736	527	129	358	358	
4725 POSTAGE						
4998 OPERATIONAL EXPENSE FREEZE				761	761	
5005 ART OBJECTS	100	90				
5145 EQUIPMENT RENTAL/LEASE	4,008	3,889	1,808	553	553	
5150 OFFICE EQUIPMENT						
5155 OFFICE EQUIPMENT RENTAL/LEAS	3,875	4,032	3,900	4,482	5,000	-518
62350SS HEALTH & SS ADM SPEC SVCS	2,847	11,730	9,247	7,525	475	7,050
6115 HUMAN SERVICES	95	25				
6165 MANAGEMENT SERVICES	98	25				
6175 OFFICE EQUIPMENT MAINT SRVCS	2,467	1,996				
6205 PUBLIC SAFETY SERVICES	80					
6225 SECURITY SERVICES		9,665	9,223	4,578		4,578
6250 TRAVEL SERVICES				1,877		1,877
6998 SPECIAL SERVICES EXP FREEZE				595		595
9010 MAILING SERVICES	107	19	25	25	25	
9015 PRINTING SERVICES				450	450	
72350SC HEALTH & SS ADM SUPRT CONTR	947	80				
9500 SUPPORTIVE CONTRIBUTIONS	947	80				

GENERAL FUND BUDGET  
HEALTH ADMINISTRATION  
DENTAL HYGIENE

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MISSION STATEMENT

To promote optimum health of Bridgeport school children by providing preventative dental treatment to elementary students, pre-kindergarten to eighth grade. Our goals and objectives are to raise child and parent awareness of the importance of early dental care, to promote prevention of dental problems through education and clinical services, to improve communication with all divisions in the Health Department, especially with those who share the same clients and present educational programs where appropriate, to identify and work with referral agencies to direct clients to proper facilities for care, and to further expand the newly implemented sealant program.



GENERAL FUND BUDGET

DENTAL HYGIENE

BUDGET DETAIL

Helen O'Brien  
Manager

REVENUE SUMMARY

REVENUE SOURCE DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 CURRENT MODIFIED	FY 2009 COUNCIL ADOPTED	VARIANCE ADOPTED TO CURRENT
<b>ORGANIZATION 2351 - DENTAL HYGIENE</b>	<b>37,636</b>	<b>35,484</b>	<b>23,215</b>	<b>29,000</b>		<b>-29,000</b>
R049 BILLED SERVICES	37,636	35,484	23,215	29,000		-29,000

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 050</b>						
<b>ORGANIZATION 2351 - DENTAL HYGIENE</b>	<b>320,106</b>	<b>311,334</b>	<b>341,014</b>	<b>340,627</b>	<b>170,314</b>	<b>170,314</b>
12351PS DENTAL HYGIENE PERS SVCS	270,983	269,957	296,982	288,654	144,327	144,327
22351TPS DENTAL HYGIENE OTH PERS SVCS	18,505	19,140	21,305	16,928	8,464	8,464
32351FB DENTAL HYGIENE FRINGE BENEFI	2,474	2,374	2,435	2,500	1,250	1,250
42351EX DENTAL HYGIENE OPER EXP	26,204	19,417	19,825	32,045	16,023	16,023
62351SS DENTAL HYGIENE SPEC SVCS	1,940	446	466	500	250	250

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
DENTAL HYGIENIST	7.0	7.0	7.0	0.0	0.0	288,654	0	288,654	144,327	144,327
<b>DENTAL HYGIENE (1/2 fiscal year)</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>288,654</b>	<b>0</b>	<b>288,654</b>	<b>144,327</b>	<b>144,327</b>

GENERAL FUND BUDGET

DENTAL HYGIENE

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	6 months	ESTIMATED	PROPOSED
	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009
<b>DENTAL HYGIENE</b>					
Oral Exams	3,595	1,819	551	2,500	2,500
Oral Prophylaxis (cleanings)	3,490	1,699	540	2,500	2,500
Topical Application of Fluoride	3,585	1,639	525	2,500	2,500
Sealants	655	520	0	550	550
X-rays	10	11	0	10	10
Community Education Sessions	76	140	64	140	140
Oral screenings for abnormalities	19,989	18,707	16,141	18,000	18,000
Referral for evaluation and care	5,230	4,341	2,240	4,400	4,400
Patient instruction on oral care	4,394	2,664	688	3,000	3,000
Classroom education sessions	926	857	126	850	850
Conferences with school personnel	14,026	8,949	3720	9,000	9,000
Conferences with parents	2,739	2,359	825	2,400	2,400
Classroom discussions/Honor Roll visits	6,825	4,430	2,164	6,800	6,800
Oral Problems	1,376	2,200	551	2,200	2,200
Ratio of Students to Hygienists	2,857	3,118	3,000/1	3,000/1	3,000/1
Referrals of Hygienist to Dentists	5,230	4,341	2,240	5,000	5,000

Notes:

Numbers for 2006 & 2007 are lower as a result of the loss of one hygienist. In addition, one hygienist was on FMLA which impacted 2006 numbers adversely. Screening and ratio of students to hygienists will reflect actual enrollment numbers.

We are still impacted by the loss of one hygienist, which results in lower production and revenue generated by our programs. We are reluctant to forecast revenues, as many changes are afoot with the state of Connecticut's Medicaid System, which are difficult to predict.

FY 2008-2009 GOALS

- 1) We anticipate further expansion of Sealant program. Coordinating appointments for the dentist to the new school sites to conduct oral exams and proceed with sealant placement.
- 2) New school clinic sites: lots of activity will begin shortly as the new schools open we will be moving equipment and setting up the new clinic sites. While this will take time from our scheduled work and services it is necessary to move forward. It will be a treat to have these new operatories and big improvement over working in places like hallways and locker rooms!
- 3) We plan to use the 7 dental units from OPTIMUS in the new Jettie Tisdale School—home of the new teaching site for the Fones School. This year the new Bridgeport schools will be opening this will present some unique challenges for our staff. In addition to relocating equipment and supplies, patients will be transferred to different schools. Conditions will be a little chaotic during the transition, but our staff is adaptable, so I am sure they will take it in stride.
- 4) Access to care issues: We will continue to collaborate with ORBIT, a dental health collaborative which helps in these efforts and assists in fund-seeking ventures through our collaboration. We will continue to lobby for access to dental care on the State and local level. There are several changes to the HUSKY/Medicaid program in the works and time will tell how this will affect our revenue for services.
- 5) A fluoride varnish program will be instituted at the Fones teaching site, initially at Waltersville school and then at the new Jettie Tisdale School. Fluoride varnish is a new form of topical fluoride for children at risk for cavities or for those who already have rampant cavities. It is administered by "painting" the varnish on the teeth and leaving it on overnight. The varnish is brushed off the next day. It is a helpful tool for many children in our population.
- 6) Not a goal but a concern—our revenue may suffer due to the time lost in the clinic site transition this year. Service time lost may put a dent in production. It is impossible to predict just how things will go, but our staff is diligently working to make the best use of their time and efforts.

GENERAL FUND BUDGET

DENTAL HYGIENE

BUDGET DETAIL

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- 7) All in all this will be an exciting, challenging, and in the end a very positive year for our division. We are looking forward to taking on all many new projects and challenges!

FY 2007-2008 GOAL STATUS

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- 1) Sharing our Sealant Project Results: The Model Sealant Project we were chosen for by the State is in its third year. We are working toward establishing protocols for other towns and cities to implement based on our program's successes and pitfalls. We will now work with the State to move this project forward for other communities.  
9 MONTH STATUS: This project is complete. We will subsequently serve as the reference model to those towns & cities starting new programs.
- 2) Expansion of sealant program: We plan to expand our sealant program to 3 schools using our new portable carts and in the new schools that will have dental rooms. This will greatly improve access to preventive dental care for our children.  
9 MONTH STATUS: This project is complete at Black Rock, Curiale, and Beardsley Schools.
- 3) New Six chair teaching clinic site's expanded services: Per our contract with Fones School of Dental Hygiene, we will have the six chair clinic operating in the new East End School. We are working with Fones to acquire equipment they will donate when they remodel and move into their new space. Used equipment, yes, but an upgrade from the antiques we use presently and certainly serviceable! We are currently pricing the cost of moving the equipment. We hope to be able to expand the hours at this new site, as this school will have greater public access.  
9 MONTH STATUS: Plans have changed. Moving the chairs from Fones is not feasible. However, we received 7 chair/units from Optimus for free. In this sense, the project is complete. The chairs will be relocated to the new East End School this summer as Waltersville School is slated to close.
- 4) Community Interaction: The need for oral health awareness as a part of general health has come to the forefront thanks to the surgeon general. We are becoming known as a resource for other communities looking to establish a prevention program in their area. In public speaking engagements, we discuss our success and do our best to assist other communities in their ventures.  
9 MONTH STATUS: This is a project without a completion date. Increasing awareness in the community is an ongoing project. We avail ourselves everyday to communicate with those in need of advice, referral, and education programs.
- 5) Access to care issues: We will continue to collaborate with ORBIT, a dental health collaborative which helps in these efforts and assists in fund-seeking ventures through our collaboration. We will continue to lobby for access to dental care on the State and local level.  
9 MONTH STATUS: This is complete in the sense that the Connecticut Health Foundation has agreed to support the continuation of our collaboration with ORBIT. However, this project is also ongoing. We have acquired new partners in the Health Department, Social Services, and WIC. The more partners we have, the more we can accomplish.

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FY 2007-2008 ACCOMPLISHMENTS

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- 1) We are still operating with one less hygienist and unfortunately are hard pressed to accommodate the service levels being asked of our staff. The new clinic sites will add to demand for service. We could certainly use our lost position to better serve the increasing demands of the student population in Bridgeport. We have set up portable equipment at the new Batalla School and are working there despite the fact that the plumbing is not yet installed. We are undaunted by these obstacles.
- 2) We again participated with ORBIT and *Give Kids a Smile Day*—with more Dentists on board and over 200 children scheduled for appointments and 100 on a waiting list! 86 children were seen in 2007. The staff worked exceedingly hard to get parents to sign up through speaking to classrooms and passing out flyers. Having worked very hard on this project and it is rewarding to see it finally taking off.
- 3) Our new portable carts are now up and in operation at Curiale, Black Rock and Beardsley schools. Yeah!
- 4) We have received 7 used but beautiful and functional dental units from OPTIMUS thanks to the kind gesture of Dr. Carol Felder. When they remodeled their site she contacted me to ask if we could use their "old" equipment—all we had to do was make arrangements to pick it up. Working together we convinced the vendor to pack them up and deliver them to Waltersville School where they are being used until they are transferred to the new Jettie Tisdale School when it is ready. This "old" equipment dates from the 1990s, but replaces our antique (circa 1949!) chairs. We are so grateful to Carol for thinking of us! This new site will provide boundless opportunity to better serve our community.

GENERAL FUND BUDGET  
DENTAL HYGIENE APPROPRIATION SUPPLEMENT

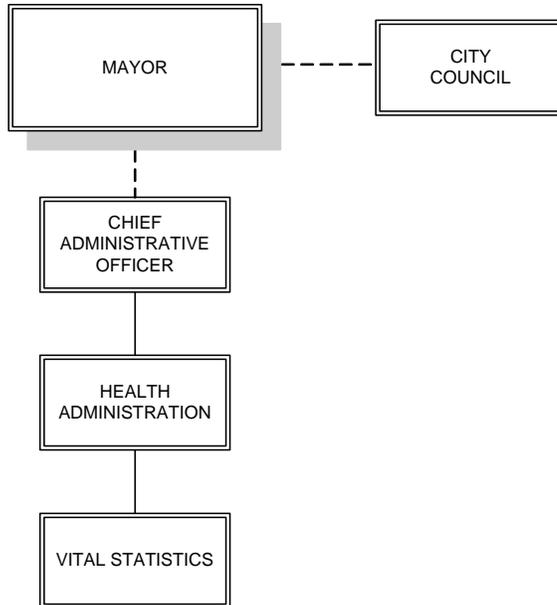
LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
<b>2351 DENTAL HYGIENE</b>	<b>320,106</b>	<b>311,334</b>	<b>341,014</b>	<b>340,627</b>	<b>170,314</b>	<b>170,314</b>
12351PS DENTAL HYGIENE PERS SVCS	270,983	269,957	296,982	288,654	144,327	144,327
1000 FULL TIME EARNED PAY	254,427	261,783	249,592	288,654	144,327	144,327
1002 FULL TIME HOLIDAY STRAIGHT						
1004 FULL TIME VACATION PAY			3,597			
1006 FULL TIME SICK PAY	4,441	3,209	5,947			
1008 FULL TIME PERSONAL PAY	4,446	2,847				
1012 FULL TIME UNION BUSINESS P	3,146	2,000	2,484			
1014 FULL TIME BEREAVEMENT PAY						
1016 FULL TIME JURY DUTY PAY			143			
1022 FULL TIME MILITARY LEAVE PAY						
1024 FT SNOW DAY PAY						
1026 FT HOME BOUND PAY						
1028 FT RETROACTIVE PAY	4,623		36,336			
1030 FT COURT PAY						
1032 FT DOCKING PAY	-365	-25	-1,118			
1034 FT BONUS - CONTRACTUAL PAY						
1036 FT GRIEVANCE/ARB AWARD PAY						
1038 FT SALARY CONTINUATION (WC						
1100 PT TEMP/SEASONAL EARNED PA						
1306 PERSONAL DAY PAY OUT						
1308 FT GRIEV/ARB AWARD PAY RETIREM						
22351TPS DENTAL HYGIENE OTH PERS SVCS	18,505	19,140	21,305	16,928	8,464	8,464
1102 LONG TERM ACTING PAY	12,927	12,927	15,254	11,928	5,964	5,964
1104 TEMPORARY ACTING 2X OVERTI						
1110 TEMP ACTING 1.5X OVERTIME						
1302 TEMPORARY ACTING PAY						
1404 TRAVEL ALLOWANCE/STIPENDS	5,577	6,213	6,052	5,000	2,500	2,500
32351FB DENTAL HYGIENE FRINGE BENEFI	2,474	2,374	2,435	2,500	1,250	1,250
2399 UNIFORM ALLOWANCE	2,474	2,374	2,435	2,500	1,250	1,250
42351EX DENTAL HYGIENE OPER EXP	26,204	19,417	19,825	32,045	16,023	16,023
3425 MALPRACTICE INSURANCE	555	637	505	617	309	309
3605 MEMBERSHIP/REGISTRATION FEES	6,401	2,226	2,600	5,981	2,991	2,991
3610 TRAINING SERVICES	575	500	483	465	233	233
3905 EMP TUITION AND/OR TRAVEL REIM		80		6,335	3,168	3,168
3905 REIMBURSED TRAVEL EXPENSES	1,074					
4555 COMPUTER SUPPLIES	196	550	173	179	90	90
4565 DENTAL SUPPLIES	12,000	11,088	11,309	12,529	6,265	6,265
4670 MEDICAL SUPPLIES	999	867	878	900	450	450
4675 OFFICE SUPPLIES	694	626	629	809	405	405
4680 OTHER SUPPLIES	2,038	1,789	1,829	2,000	1,000	1,000
4705 SUBSCRIPTIONS						
4720 PAPER AND PLASTIC SUPPLIES	149	74	85	200	100	100
4725 POSTAGE						
4998 OPERATIONAL EXPENSE FREEZE				1,491	746	746
5050 CLEANING EQUIPMENT						
5055 COMPUTER EQUIPMENT		461				
5070 DENTAL EQUIPMENT	997		795			
5145 EQUIPMENT RENTAL/LEASE						
5150 OFFICE EQUIPMENT						
5530 OFFICE FURNITURE	526	519	539	539	270	270
62351SS DENTAL HYGIENE SPEC SVCS	1,940	446	466	500	250	250
6150 MEDICAL EQUIPMENT MAINT SRVC	1,940	446	466	500	250	250
6998 SPECIAL SERVICES EXP FREEZE						

GENERAL FUND BUDGET  
HEALTH ADMINISTRATION  
**VITAL STATISTICS**

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MISSION STATEMENT

The mission of the Department of Vital Statistics is to receive and record all births, deaths, and marriages that have occurred in the City of Bridgeport. In addition, we record adoptions, affidavits of parentage, legal name changes, corrections, and amendments. We provide copies of vital records upon request in accordance with Connecticut General Statutes.



GENERAL FUND BUDGET

VITAL STATISTICS

BUDGET DETAIL

Pat McCoy  
Manager

REVENUE SUMMARY

REVENUE SOURCE DESCRIPTION	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 CURRENT MODIFIED	FY2009 COUNCIL ADOPTED	VARIANCE ADOPTED TO CURRENT
<b>ORGANIZATION 2352 - VITAL STATISTICS</b>	<b>203,616</b>	<b>198,469</b>	<b>199,418</b>	<b>213,500</b>	<b>383,500</b>	<b>170,000</b>
R247 MARRIAGE LICENSE FEE				4,500	4,500	
R248 BIRTH CERTIFICATES	203,616	198,469	199,418	143,000	313,000	170,000
R249 DEATH CERTIFICATES				40,000	40,000	
R250 BURIAL PERMITS				6,500	6,500	
R251 CREMATION PERMITS				6,500	6,500	
R272 MARRIAGE LICENSE SURCHARGE				13,000	13,000	

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY2005 EXPENDED	FY2006 EXPENDED	FY2007 EXPENDED	FY2008 CURRENT BUDGET	FY2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 050</b>						
<b>ORGANIZATION 2352 - VITAL STATISTICS</b>	<b>169,221</b>	<b>159,453</b>	<b>162,107</b>	<b>192,692</b>	<b>243,711</b>	<b>-51,019</b>
12352PS VITAL STATISTICS PERS SERVIC	151,576	141,082	150,315	156,666	201,553	-44,887
42352EX VITAL STATISTICS OPER EXPENS	16,994	18,371	9,292	16,376	16,411	-35
62352SS VITAL STATISTICS SPEC SERVI	650		2,500	19,650	25,747	-6,097

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
TYPIST I	2.0	2.0	2.0	0.0	0.0	65,259	67,216	-1,957	67,216	-1,957
TYPIST II	1.0	1.0	1.0	0.0	0.0	34,911	35,959	-1,048	35,959	-1,048
MINI COMPUTER OPERATOR (35 HOURS)	0.0	1.0	1.0	0.0	0.0	0	41,882	-41,882	41,882	-41,882
ASSISTANT REGISTRAR OF VITAL STATISTICS	1.0	1.0	1.0	0.0	0.0	56,497	56,497	0	56,497	0
<b>VITAL STATISTICS</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>156,666</b>	<b>201,553</b>	<b>-44,887</b>	<b>201,553</b>	<b>-44,887</b>

GENERAL FUND BUDGET

VITAL STATISTICS

PROGRAM HIGHLIGHTS

<b>SERVICE INDICATORS</b>	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>VITAL STATISTICS</b>					
Birth Certificates Sold	20,912	14,392		20,912	20,912
Covers Sold	48	81		48	48
Marriages	2,595	1,900		1,900	2,000
Licenses Issued	1,010	886		886	900
Civil Unions	10	7		4	4
Deaths	8,094	9,274		9,274	9,300
Burials	1,529	1,543		1,543	1,600
Cremations	375	211		211	211

Customers served: on an average day, the personnel in Vital Records serve 100-125 customers daily, with an increase weekly in numbers. This number does not reflect funeral directors, persons applying for marriage licenses, persons coming to make arrangements for prison or hospital visits to make arrangements for licenses.  
A fee increase for copies of death, birth & marriage certificates effective July 1, 2007.

**FY 2008-2009 GOALS**

- 1) To increase staffing level by two persons, so that customers can be served even more efficiently.
- 2) To continue to serve an average of 100-125 customers daily.

**FY 2007-2008 GOAL STATUS**

- 1) To increase staffing level by two persons, so that customers can be served even more efficiently.  
9 MONTH STATUS: Not achieved. Delays in the hiring process have prevented an open position for a typist from being filled.

**FY 2007-2008 ADDITIONAL ACCOMPLISHMENTS**

- 1) Vital Records has managed to maintain adequate service for the daily requests of customers which include records requests, mail requests, and correspondence.
- 2) It has been a difficult year, two employees have been struggling with health problems, and one employee resigned. We have managed to continue to provide services, despite being short-staffed.

GENERAL FUND BUDGET  
 VITAL STATISTICS APPROPRIATION SUPPLEMENT

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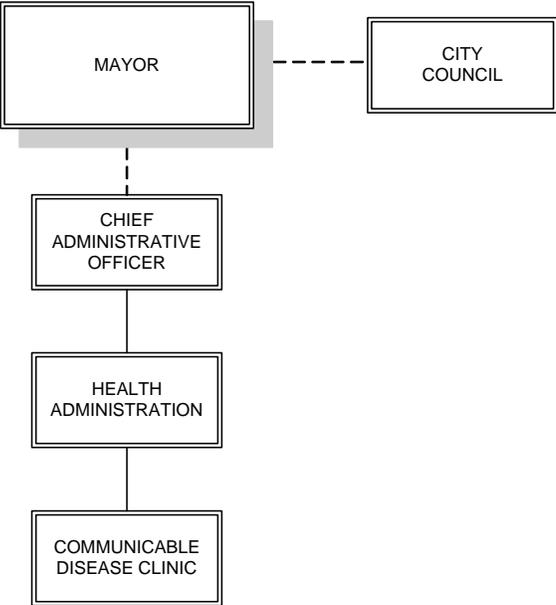
LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
<b>2352 VITAL STATISTICS</b>	<b>169,221</b>	<b>159,453</b>	<b>162,107</b>	<b>192,692</b>	<b>243,711</b>	<b>-51,019</b>
12352PS VITAL STATISTICS PERS SERVIC	151,576	141,082	150,315	156,666	201,553	-44,887
1000 FULL TIME EARNED PAY	129,446	120,058	122,049	156,666	201,553	-44,887
1002 FULL TIME HOLIDAY STRAIGHT						
1004 FULL TIME VACATION PAY	12,781	12,445	14,223			
1006 FULL TIME SICK PAY	7,509	7,587	4,071			
1008 FULL TIME PERSONAL PAY	1,123	992	1,347			
1012 FULL TIME UNION BUSINESS P						
1014 FULL TIME BEREAVEMENT PAY						
1016 FULL TIME JURY DUTY PAY	123		341			
1022 FULL TIME MILITARY LEAVE PAY						
1024 FT SNOW DAY PAY						
1026 FT HOME BOUND PAY						
1028 FT RETROACTIVE PAY			5,188			
1030 FT COURT PAY						
1032 FT DOCKING PAY			-266			
1034 FT BONUS - CONTRACTUAL PAY	525		275			
1036 FT GRIEVANCE/ARB AWARD PAY			3,087			
1038 FT SALARY CONTINUATION (WC						
1100 PT TEMP/SEASONAL EARNED PA						
1306 PERSONAL DAY PAY OUT						
1308 FT GRIEV/ARB AWARD PAY RETIREM	69					
42352EX VITAL STATISTICS OPER EXPENS	16,994	18,371	9,292	16,376	16,411	-35
3720 TELEPHONE SERVICES				300	300	
4540 BUILDING MATERIALS & SUPPLIE						
4675 OFFICE SUPPLIES	3,355	2,819	4,723	7,337	7,337	
4720 PAPER AND PLASTIC SUPPLIES	68			90	90	
4998 OPERATIONAL EXPENSE FREEZE				506	506	
5145 EQUIPMENT RENTAL/LEASE						
5150 OFFICE EQUIPMENT	875		863	2,578	2,578	
5155 OFFICE EQUIPMENT RENTAL/LEAS	8,691	3,506	3,706	5,565	5,600	-35
5520 LABORATORY FURNITURE	75					
5530 OFFICE FURNITURE	3,930	12,046				
62352SS VITAL STATISTICS SPEC SERVI	650		2,500	19,650	25,747	-6,097
6040 BOOKBINDING SERVICES				12,903	19,000	-6,097
6045 BUILDING MAINTENANCE SERVICE						
6055 COMPUTER SERVICES			2,500	3,330	3,330	
6170 OTHER MAINTENANCE & REPAIR S	650					
6175 OFFICE EQUIPMENT MAINT SRVCS				1,612	1,612	
6998 SPECIAL SERVICES EXP FREEZE				1,805	1,805	

GENERAL FUND BUDGET  
HEALTH ADMINISTRATION  
**COMMUNICABLE CLINIC**

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MISSION STATEMENT

To identify, treat and prevent the spread of communicable disease within the City.



GENERAL FUND BUDGET  
COMMUNICABLE CLINIC

BUDGET DETAIL

Michelle Meade  
*Manager*

REVENUE SUMMARY

REVENUE SOURCE DESCRIPTION	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 CURRENT MODIFIED	FY2009 COUNCIL ADOPTED	VARIANCE ADOPTED TO CURRENT
<b>ORGANIZATION 2354 - COMMUNICABLE DISEASE CLINIC</b>	<b>6,392</b>	<b>8,922</b>	<b>9,132</b>	<b>10,000</b>	<b>10,000</b>	
R049 BILLED SERVICES	6,392	8,922	9,132	10,000	10,000	

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY2005 EXPENDED	FY2006 EXPENDED	FY2007 EXPENDED	FY2008 CURRENT BUDGET	FY2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 050</b>						
<b>ORGANIZATION 2354 - COMMUNICABLE DISEASE CLINIC</b>	<b>305,645</b>	<b>215,912</b>	<b>254,486</b>	<b>315,084</b>	<b>275,603</b>	<b>39,481</b>
12354PS COMMUNICABLE DISEASE PERS SV	262,815	170,159	220,947	239,754	199,932	39,822
22354TPS COMMUNICABLE OTHER PERSONAL SV	717	1,742		12,000	12,000	
32354FB COMMUNICABLE DISEASE FRNG BF	1,287	1,292	391	770	770	
42354EX COMMUNICABLE DISEASE OPER EX	13,498	12,236	15,410	46,560	46,901	-341
62354SS COMMUNICABLE DISEASE SPEC SV	27,329	30,484	17,738	16,000	16,000	

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
MINI COMPUTER OPERATOR (35 HOURS)	1.0	0.0	0.0	0.0	0.0	40,662	41,882	-1,220	0	40,662
PUBLIC HEALTH NURSE I	2.0	2.0	2.0	0.0	0.0	104,411	104,411	0	104,411	0
PUBLIC HEALTH DISTRICT SUPERVISOR	1.0	1.0	1.0	0.0	0.0	66,666	66,666	0	66,666	0
SECRETARY	1.0	1.0	1.0	0.0	0.0	28,015	28,855	-840	28,855	-840
<b>COMMUNICABLE CLINIC</b>	<b>5.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>239,754</b>	<b>241,814</b>	<b>-2,060</b>	<b>199,932</b>	<b>39,822</b>

GENERAL FUND BUDGET

COMMUNICABLE CLINIC

PROGRAM HIGHLIGHTS

	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>SERVICE INDICATORS</b>					
<b>COMMUNICABLE DISEASES</b>					
<b>DISEASES REPORTED</b>					
Category I	13	31	19	24	20
Tuberculosis - Active Disease	14	15	24	29	15
Category II	1,406	1,681	804	1,500	1,000
Sexually Transmitted Diseases (STD) Syphilis	68	293	88	175	200
Sexually Transmitted Diseases (STD) Gonorrhea	322	536	218	400	400
Sexually Transmitted Diseases (STD) Chlamydia	946	1,925	939	1,800	1,500
<b>SERVICES PERFORMED</b>					
Outreach: Directly Observed Therapy	14	15	24	29	22
Contact investigations	18	14	20	30	22
Epidemiological follow - up	114	110	120	200	100
<b>CLINIC VISITS</b>					
Refugee Clinic Visits	66	58	20	N/A	see narrative
TB Clinic Visits	1,642	1,639	743	1,400	1,400
PPD Clinic Visits	228	226	121	230	225
Clinic Revenue	N/A	\$1,325	710	1,000	1,000
<b>STD REPORTS</b>					
Male	727	668	338	650	650
Female	306	290	155	350	350
Total	1,033	958	493	1,000	1,000
Follow-up visits	133	80	42	100	100
HIV test offered	587	775	397	800	800
Revenue	N/A	\$7,284	\$4,000		

**FY 2008-2009 GOALS**

In addition to continuing to accomplish stated goals in 2007-2008 goal section we will:

- 1) Orient and train all newly hired Public Health Nurses in Communicable Disease Division.
- 2) Continue to function as adjunct to Sacred Heart University Nursing students.
- 3) Continue to offer Blood-borne pathogen trainings to outside agencies.
- 4) Offer and perform mandated Hepatitis B vaccination to new fire fighters as well as Tuberculosis testing.
- 5) Research Rabies prophylaxis for consideration by Police Department for animal shelter employees.

**FY 2007-2008 GOAL STATUS**

- 1) To provide a Tuberculosis Clinic. Clinical Services include testing and treatment of all persons with active or latent Tuberculosis.  
9 MONTH STATUS: Continue to test & treat Tuberculosis and provide contact investigations.
- 2) Provide a Sexually Transmitted Disease Clinic. Clinical Services provide comprehensive STD screening, diagnosis and treatment for all STDs. Counseling and testing for HIV and referrals for patients diagnosed with HIV.  
9 MONTH STATUS: Continue to offer above. As of 1/2/08 all Sexually transmitted disease patients are offered HIV testing and may opt out per state mandate.
- 3) Providing a Refugee Clinic. Sponsored persons entering the US as directed by the US Department of Immigration are screened for Tuberculosis, Parasites, Syphilis and Hepatitis B. A new entry physical exam is performed.  
9 MONTH STATUS: This program was suspended in August 2007. The City of Bridgeport provided these services without compensation and would have had to pay for translators. Title XIX would cover, but we're not Title XIX providers. Agreement with State Health

GENERAL FUND BUDGET

COMMUNICABLE CLINIC

PROGRAM HIGHLIGHTS

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Department to handle any infectious disease process with special consideration for tuberculosis.

- 4) Provide Directly Observed Therapy to patients with active (contagious) Tuberculosis. This is the Standard of Care as recommended by the State Health Department and Centers for Disease Control.

9 MONTH STATUS: We continue to maintain these services.

- 5) Epidemiological follow-up for reportable Infectious Diseases. This includes but is not limited to: Hepatitis, Salmonella, Shigella, and other food-borne illnesses, Typhoid, Measles, Smallpox, Anthrax, Legionella, Meningitis, etc. Each case is reviewed and reported to the State Department of Health. Follow-up includes contacting patients, health care facilities and providers to ensure that these diseases are treated and controlled to prevent their spread.

9 MONTH STATUS: In addition to above worked closely with Board of Education providing education regarding minimizing spread of infectious diseases in light of MRSA outbreak. Methicillin-resistant Staphylococcus aureus (MRSA) is a bacterium responsible for difficult-to-treat infections in humans. MRSA is a resistant variation of the common bacterium Staphylococcus aureus.

- 6) Occupational Health & Safety Administration mandated Hepatitis B vaccination. To work in conjunction with the Benefits Department to provide mandated Hepatitis B vaccine to employees with risk of exposure.

9 MONTH STATUS: We expanded this program to include vaccinating Board of Education custodial employees, Public Facilities and Parks Department employees identified with exposure risk.

FY 2007-2008 ADDITIONAL ACCOMPLISHMENTS

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In addition to continuing to accomplish goals 1-5 (above):

- 1) After the City of Bridgeport Laboratory closed we were able to get the necessary trainings and certifications to continue to perform on-site testing with immediate results for STD clinic under the State of Connecticut CLIA license.
- 2) Now have computer program for electronic labels for STD clinic to reduce manual labor of form filling and to reduce incidence of transcription errors.
- 3) Orientation & training of all Public Health Nurses in Communicable Disease Division.
- 4) Function as adjunct to Sacred Heart University Nursing Students.
- 5) Offer Blood-borne pathogen trainings to outside agencies.
- 6) Offered and performed OSHA mandated Hepatitis B vaccination to Board of Education custodial employees.
- 7) Offered and performed mandated Hepatitis B vaccination to the Fire Department as well as Tuberculosis testing.
- 8) Installation of sliding glass window to ensure patient privacy and confidentiality.

GENERAL FUND BUDGET  
 COMMUNICABLE CLINIC APPROPRIATION SUPPLEMENT

LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
<b>2354 COMMUNICABLE DISEASE CLINIC</b>	<b>305,645</b>	<b>215,912</b>	<b>254,486</b>	<b>315,084</b>	<b>275,603</b>	<b>39,481</b>
12354PS COMMUNICABLE DISEASE PERS SV	262,815	170,159	220,947	239,754	199,932	39,822
1000 FULL TIME EARNED PAY	244,920	151,885	195,107	239,754	199,932	39,822
1002 FULL TIME HOLIDAY STRAIGHT						
1004 FULL TIME VACATION PAY	15,895	12,090	12,086			
1006 FULL TIME SICK PAY	6,255	6,511	8,546			
1008 FULL TIME PERSONAL PAY	1,491	871	1,577			
1012 FULL TIME UNION BUSINESS P						
1014 FULL TIME BEREAVEMENT PAY	139	366	837			
1016 FULL TIME JURY DUTY PAY	139	230				
1022 FULL TIME MILITARY LEAVE PAY						
1024 FT SNOW DAY PAY						
1026 FT HOME BOUND PAY						
1028 FT RETROACTIVE PAY		729	2,821			
1030 FT COURT PAY						
1032 FT DOCKING PAY	-6,200	-2,524	-304			
1034 FT BONUS - CONTRACTUAL PAY	175		275			
1036 FT GRIEVANCE/ARB AWARD PAY						
1038 FT SALARY CONTINUATION (WC						
1100 PT TEMP/SEASONAL EARNED PA						
1306 PERSONAL DAY PAY OUT						
1308 FT GRIEV/ARB AWARD PAY RETIREM						
22354TPS COMMUNICABLE OTHER PERSONAL SV	717	1,742		12,000	12,000	
1102 LONG TERM ACTING PAY		927		12,000	12,000	
1404 TRAVEL ALLOWANCE/STIPENDS	717	815				
32354FB COMMUNICABLE DISEASE FRNG BF	1,287	1,292	391	770	770	
1802 MOVING EXPENSE REIMBURSEME						
1804 CITY-OWNED VEHICLE BENEFIT						
2399 UNIFORM ALLOWANCE	1,287	1,292	391	770	770	
42354EX COMMUNICABLE DISEASE OPER EX	13,498	12,236	15,410	46,560	46,901	-341
3605 MEMBERSHIP/REGISTRATION FEES	160			236	236	
3610 TRAINING SERVICES	168					
3705 ADVERTISING SERVICES				1,134	1,134	
3720 TELEPHONE SERVICES	243	385	328	705	705	
3750 TRAVEL EXPENSES			1,095			
3905 EMP TUITION AND/OR TRAVEL REIM		1,100	1,439	2,468	2,468	
3905 REIMBURSED TRAVEL EXPENSES	2,023					
4020 COMPUTER PARTS						
4545 CLEANING SUPPLIES	161					
4550 COMPUTER SOFTWARE	365					
4555 COMPUTER SUPPLIES	521					
4560 COMMUNICATION SUPPLIES	199					
4570 ELECTRONIC SUPPLIES	47					
4595 MEETING/WORKSHOP/CATERING FOOD	304	450	450	450	450	
4645 LABORATORY SUPPLIES	680	796	535	900	900	
4670 MEDICAL SUPPLIES	3,691	5,009	3,301	28,686	28,686	
4675 OFFICE SUPPLIES	1,889	1,639	2,463	3,494	3,494	
4700 PUBLICATIONS	332	169	134	457	457	
4705 SUBSCRIPTIONS		69		90	90	
4720 PAPER AND PLASTIC SUPPLIES	182			225	225	
4998 OPERATIONAL EXPENSE FREEZE				2,266	2,266	
5055 COMPUTER EQUIPMENT			627			
5080 ELECTRICAL EQUIPMENT						
5135 MEDICAL EQUIPMENT		70	2,214	90	90	
5145 EQUIPMENT RENTAL/LEASE						
5150 OFFICE EQUIPMENT	250	180				
5155 OFFICE EQUIPMENT RENTAL/LEAS	2,281	2,369	1,370	5,359	5,700	-341
5530 OFFICE FURNITURE			1,455			
62354SS COMMUNICABLE DISEASE SPEC SV	27,329	30,484	17,738	16,000	16,000	
6075 EDUCATIONAL SERVICES						
6150 MEDICAL EQUIPMENT MAINT SRVC				947	947	
6155 MEDICAL SERVICES	27,329	30,484	17,738	13,911	13,911	
6175 OFFICE EQUIPMENT MAINT SRVCS						
6998 SPECIAL SERVICES EXP FREEZE				1,142	1,142	

GENERAL FUND BUDGET

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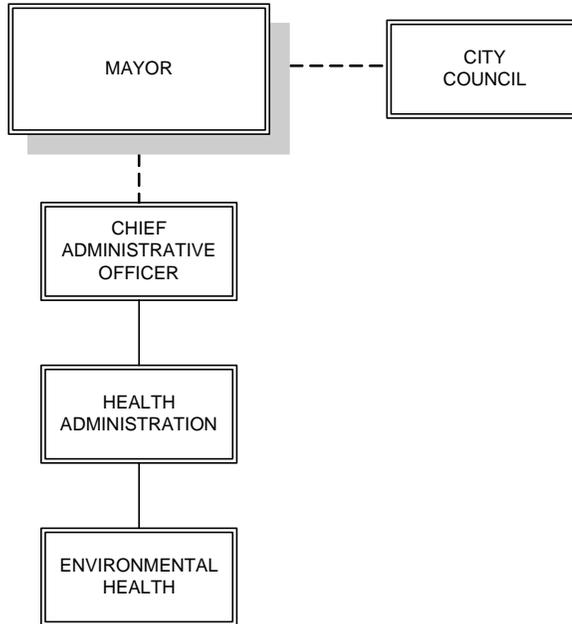
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GENERAL FUND BUDGET  
HEALTH ADMINISTRATION  
**ENVIRONMENTAL HEALTH**

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MISSION STATEMENT

To provide licenses and inspections in accordance with Connecticut General Statutes and local ordinances for restaurant and food establishments, swimming pools, barber and beauty shops, and child care and nursery school facilities.



GENERAL FUND BUDGET  
ENVIRONMENTAL HEALTH

BUDGET DETAIL

Warren Blunt  
Manager

REVENUE SUMMARY

REVENUE SOURCE DESCRIPTION	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 CURRENT MODIFIED	FY2009 COUNCIL ADOPTED	VARIANCE ADOPTED TO CURRENT
<b>ORGANIZATION 2355 - ENVIRONMENTAL HEALTH</b>	<b>223,919</b>	<b>203,451</b>	<b>236,085</b>	<b>296,500</b>	<b>291,500</b>	<b>-5,000</b>
R067 BARBER SHOP LICENSE	3,860	3,325	3,950	4,000	4,000	
R068 BEAUTY SHOP LICENSE	13,196	7,700	9,275	13,000	13,000	
R069 BEVERAGE LICENSE	5,300	4,800	4,650	5,400	5,400	
R070 DAY CARE FACILITY LICENS	7,350	6,200	6,025	7,300	7,300	
R071 ELDERLY CARE FACILITY LICENSE						
R072 FOOD ESTABLISHMENT LICENSE	67,288	40,466	68,160	68,000	68,000	
R073 FROZEN DESSERT LICENSE	1,525	6,500	2,475	1,500	1,500	
R074 MILK DEALER LICENSE	100		100	100	100	
R075 NAIL SALON LICENSE	1,500	1,900	1,900	1,500	1,500	
R076 SWIMMING POOL LICENSE	3,800	3,250	3,325	3,800	3,800	
R077 POULTRY LICENSE	100		100	100	100	
R078 RESTAURANT LICENSE	70,975	92,175	73,100	71,000	71,000	
R079 SANDWICH SHOP LICENSE	37,075	16,600	31,100	37,000	37,000	
R080 TEMPORARY VENDOR LICENSE	6,010	10,185	12,225	6,000	6,000	
R081 VENDOR LICENSE	5,690	10,350	14,000	5,500	5,500	
R082 SEWAGE DISPOSAL SITE LICENSE	150			150	150	
R308 RODENT INSPECTION FEES			3,300	900	900	
R309 FLOOR PLAN REVIEW PLANS			2,400	1,000	1,000	
R329 COFFEE				5,000	5,000	
R330 TAKE OUT STANDS				15,000	15,000	
R331 CATERERS				10,000	5,000	-5,000
R332 TATTOO SHOPS				2,250	2,250	
R333 TRANSITIONAL LIVING HOUSES				3,000	3,000	
R334 ICE CREAM CARTS				7,500	7,500	
R335 HAIR BRAIDING				7,500	7,500	
R336 LIQUOR STORES(NON-ALCHOLICBEV)				15,000	15,000	
R337 MASSAGE ESTABLISHMENT PERMITS				5,000	5,000	

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY2005 EXPENDED	FY2006 EXPENDED	FY2007 EXPENDED	FY2008 CURRENT BUDGET	FY2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 050</b>						
<b>ORGANIZATION 2355 - ENVIRONMENTAL HEALTH</b>	<b>315,884</b>	<b>279,904</b>	<b>312,003</b>	<b>459,922</b>	<b>443,833</b>	<b>16,089</b>
12355PS ENVIRONMENTAL HLTH PERS SVCS	303,307	265,874	298,814	434,852	418,453	16,399
22355TPS ENVIRONMENT HLTH OTH PERS SV	3,000	4,566	3,908	7,300	7,300	
42355EX ENVIRONMENTAL HLTH OPER EXP	4,577	7,464	6,781	10,052	10,362	-310
52355RC ENVIRONMENTAL HLTH RSRV & CO						
62355SS ENVIRONMENTAL HLTH SPEC SVCS	5,000	2,000	2,500	7,718	7,718	

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL			FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
			VAC	UNF						
MINI COMPUTER OPERATOR (35 HOURS)	1.0	1.0	1.0	0.0	0.0	40,662	41,883	-1,221	41,883	-1,221
SUPERVISOR	1.0	1.0	1.0	0.0	0.0	58,710	58,710	0	58,710	0
SUPERVISING SANITARIAN	1.0	1.0	1.0	0.0	0.0	68,064	68,404	-339	68,404	-339
NEEDLE EXCHANGE OUTREACH WORKER	0.0	0.0	1.0	0.0	1.0	16,525	0	16,525	0	16,525
REGISTERED SANITARIAN/INSPECTOR (40 HRS)	4.0	4.0	4.0	0.0	0.0	250,890	249,456	1,434	249,456	1,434
<b>ENVIRONMENTAL HEALTH</b>	<b>7.0</b>	<b>7.0</b>	<b>8.0</b>	<b>0.0</b>	<b>1.0</b>	<b>434,852</b>	<b>418,453</b>	<b>16,399</b>	<b>418,453</b>	<b>16,399</b>

GENERAL FUND BUDGET  
 ENVIRONMENTAL HEALTH PROGRAM HIGHLIGHTS

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SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>ENVIRONMENTAL HEALTH</b>					
Complaints	1,500	2,000	1,800	2,200	2,500
Restaurant/Food Establishments (1)	182,363	160,541	159,950	192,350	210,000
Rooming Houses	N/A	N/A	N/A	N/A	N/A
Day Care Centers	7,350	6,200	5400	6,150	6,900
Barber/Beauty Shops (2)	18,556	12,925	13,000	17,200	27,200
Water Samples	62	62	62	62	70
Swimming Pools	3,800	3,250	2850	4,050	4,350
Summons	100	100	100	110	200
Asbestos/Radon	N/A	N/A	N/A	N/A	N/A
Sewer/Septic	150	150	150	150	150
Vendor- Push Carts (3)	11,700	20,535	11,625	12,675	13,800

Please Note: (1) Sandwich, Beverage, Milk & Poultry were combined to Restaurant/Food Establishment.  
 (2) Nail Salons were added to Barbershop & Beauty  
 (3) Temporary Vendors were added to Vendor/Push Carts.

**FY 2008-2009 GOALS**

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- 1) To hire a mini computer operator.
- 2) Have in place a new sanitarian.
- 3) Obtain grant money to start educational program for landlords and tenants.
- 4) Have new computer system installed.
- 5) Have in place a new city ordinance to expand jurisdiction to increase our revenue.
- 6) Begin program training on Qualify Food Operator (QFO).
- 7) Expand scope of our responsibilities into housing and lead.

**FY 2007-2008 GOAL STATUS**

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- 1) To increase staff by hiring at least 2 additional inspections (Registered Sanitarians) and 1 Mini Computer Operator to deal with the influx of data required for processing purposes.  
9 MONTH STATUS: We hired one sanitarian, and a potential candidate interviewed
  
- 2) To prioritize our inspections of Food Establishments to fulfill our obligation to the State of Connecticut to comply with the frequency of inspections. A focus will be placed on Food Establishments Classified as IV and III.  
9 MONTH STATUS: Most of the category 3 & 4 inspections were completed. From 7/01/07-3/20/08, 214 inspections were reviewed. 92 class III inspections resulted in an average score of 87.27; 122 class IV inspections resulted in an average score of 83.07.
  
- 3) To re-structure our department creating a new supervisory position with a major emphasis on training of food handlers, extending to healthy homes, educating landlords and tenants, and including methods of proper sanitation.  
9 MONTH STATUS: A supervisor was hired from within the department.
  
- 4) Adoption of a new multifunction computer system, customized to meet the demands and challenges of Environmental Health. It will demonstrate a significant improvement in recording, tracking of data, and the potential for digital inspections.  
9 MONTH STATUS: A new computer system remains a goal that has not yet been achieved.
  
- 5) Whereas regulations, equipment, and strategies are constantly changing to deal with increasing new challenges, training and certification are not longer optional but rather a requirement for the job of sanitarian.

GENERAL FUND BUDGET

ENVIRONMENTAL HEALTH

PROGRAM HIGHLIGHTS

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9 MONTH STATUS: This goal has not been met due to budget constraints. We need to increase budget line item for training and equipment.

- 6) Expand jurisdiction to cover Hair Braiding, Tattoo, Massage Parlors and Liquor Stores. This will increase revenues by at least 20%.

9 MONTH STATUS: This goal is contingent on the passing of the aforementioned ordinance that would expand our jurisdiction.

GENERAL FUND BUDGET  
 ENVIRONMENTAL HEALTH APPROPRIATION SUPPLEMENT

LINE ITEM SUPPLEMENT	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008	FY2009	VARIANCE
				CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
<b>2355 ENVIRONMENTAL HEALTH</b>	<b>315,884</b>	<b>279,904</b>	<b>312,003</b>	<b>459,922</b>	<b>443,833</b>	<b>16,089</b>
12355PS ENVIRONMENTAL HLTH PERS SVCS	303,307	265,874	298,814	434,852	418,453	16,399
1000 FULL TIME EARNED PAY	274,448	242,539	270,078	434,852	418,453	16,399
1002 FULL TIME HOLIDAY STRAIGHT						
1004 FULL TIME VACATION PAY	13,361	6,164	10,074			
1006 FULL TIME SICK PAY	7,781	10,795	8,510			
1008 FULL TIME PERSONAL PAY	2,846	1,426	901			
1014 FULL TIME BEREAVEMENT PAY	578	148				
1028 FT RETROACTIVE PAY	1,804	1,338	8,976			
1030 FT COURT PAY						
1032 FT DOCKING PAY	271	-100				
1034 FT BONUS - CONTRACTUAL PAY	700		275			
1036 FT GRIEVANCE/ARB AWARD PAY		3,565				
1038 FT SALARY CONTINUATION (WC						
1100 PT TEMP/SEASONAL EARNED PA	162					
1106 REGULAR STRAIGHT OVERTIME	1,240					
1306 PERSONAL DAY PAY OUT						
1308 FT GRIEV/ARB AWARD PAY RETIREM	116					
22355TPS ENVIRONMENT HLTH OTH PERS SV	3,000	4,566	3,908	7,300	7,300	
1102 LONG TERM ACTING PAY						
1106 REGULAR STRAIGHT OVERTIME		1,600	668			
1108 REGULAR 1.5 OVERTIME PAY	3,000	2,776	3,239	7,000	7,000	
1110 TEMP ACTING 1.5X OVERTIME						
1116 HOLIDAY 2X OVERTIME PAY		189		300	300	
42355EX ENVIRONMENTAL HLTH OPER EXP	4,577	7,464	6,781	10,052	10,362	-310
3605 MEMBERSHIP/REGISTRATION FEES	150	215	90	420	420	
3610 TRAINING SERVICES	769	390	479	485	485	
3715 PAGING SERVICES	704	1,964	1,936	5,581	5,581	
3905 EMP TUITION AND/OR TRAVEL REIM				25	25	
4555 COMPUTER SUPPLIES	183	130				
4560 COMMUNICATION SUPPLIES						
4570 ELECTRONIC SUPPLIES	35					
4670 MEDICAL SUPPLIES		417				
4675 OFFICE SUPPLIES	418	1,283	1,330	1,307	1,307	
4680 OTHER SUPPLIES	419			174	174	
4695 PHOTOGRAPHIC SUPPLIES						
4700 PUBLICATIONS						
4705 SUBSCRIPTIONS	156					
4745 UNIFORMS		190			300	-300
4998 OPERATIONAL EXPENSE FREEZE						
5055 COMPUTER EQUIPMENT		360	1,146			
5145 EQUIPMENT RENTAL/LEASE						
5150 OFFICE EQUIPMENT						
5155 OFFICE EQUIPMENT RENTAL/LEAS	1,745	2,515	1,801	2,060	2,070	-10
52355RC ENVIRONMENTAL HLTH RSRV & CO						
7005 CONTINGENCY						
62355SS ENVIRONMENTAL HLTH SPEC SVCS	5,000	2,000	2,500	7,718	7,718	
6055 COMPUTER SERVICES	5,000	2,000	2,500	7,718	7,718	
6175 OFFICE EQUIPMENT MAINT SRVCS						
6190 FILM PROCESSING SERVICES						
6200 PRINTING/GRAPHIC SERVICES						
6998 SPECIAL SERVICES EXP FREEZE						

GENERAL FUND BUDGET

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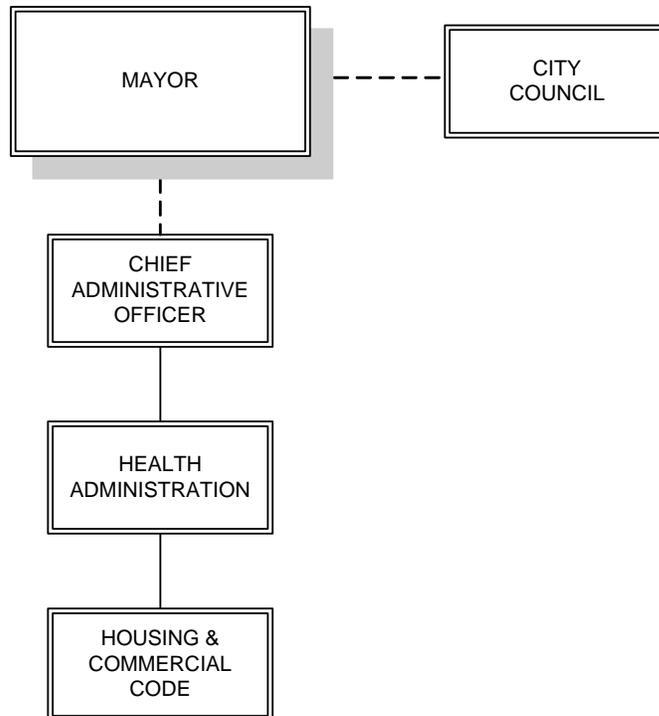
GENERAL FUND BUDGET  
HEALTH ADMINISTRATION  
**HOUSING CODE**

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MISSION STATEMENT

To enforce all applicable State statutes and municipal ordinances under Housing and Commercial Code (15.12 and 15.16) to ensure safe, clean and habitable housing, to provide assistance to low and moderately low-income neighborhoods and to prevent blight and slums. Housing Code also issues Certificates of Apartment Occupancy (rental certificates required for most multi-family properties within the City) and yearly rooming house and hotel licenses.

Housing & Commercial Code also provides inspection assistance to City agencies, including but not limited to: Fire Marshal, Police, Building Official, Zoning, Tax Collector, Environmental Health and Lead Paint Poisoning Divisions, OPED and Anti Blight Office, Community Development, City councilpersons and community groups. Outside agencies such as DCF, United Illuminating and Southern CT Gas Company also request inspections from the Housing & Commercial Code Enforcement.



GENERAL FUND BUDGET

HOUSING CODE

BUDGET DETAIL

Joseph Minopoli  
Manager

REVENUE SUMMARY

REVENUE SOURCE DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 CURRENT MODIFIED	FY 2009 COUNCIL ADOPTED	VARIANCE ADOPTED TO CURRENT
<b>ORGANIZATION 2356 - HOUSING CODE</b>	<b>36,896</b>	<b>46,376</b>	<b>99,754</b>	<b>60,530</b>	<b>91,530</b>	<b>31,000</b>
R107 CERTIFICATE OF APARTMENT RENTAL/O	30,955	38,500	90,825	54,000	85,000	31,000
R108 ROOMINGHOUSE/HOTEL LICENSES	3,491	5,546	6,609	4,200	4,200	
R109 HOTEL LICENSE COMBINED WITH ROOM IN	2,450	2,330	2,320	2,330	2,330	

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 050</b>						
<b>ORGANIZATION 2356 - HOUSING CODE</b>	<b>246,078</b>	<b>179,392</b>	<b>194,774</b>	<b>201,871</b>	<b>205,115</b>	<b>-3,243</b>
12356PS HOUSING CODE PERS SVCS	229,749	176,402	188,756	194,323	197,567	-3,243
22356TPS HOUSING CODE OTH PERS SVCS	13,786	51				
42356EX HOUSING CODE OPER EXP	1,841	2,166	2,448	5,230	5,230	
62356SS HOUSING CODE SPEC SVCS	703	773	3,571	2,318	2,318	

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
MINI COMPUTER OPERATOR (35 HOURS)	1.0	1.0	1.0	0.0	0.0	44,907	46,254	-1,347	46,254	-1,347
HOUSING CODE INSPECTOR	1.0	1.0	1.0	0.0	0.0	63,195	65,091	-1,896	65,091	-1,896
HOUSING CODE ENFORCEMENT OFFICER	1.0	1.0	1.0	0.0	0.0	86,221	86,221	0	86,221	0
<b>HOUSING CODE</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>194,323</b>	<b>197,567</b>	<b>-3,243</b>	<b>197,567</b>	<b>-3,243</b>

GENERAL FUND BUDGET

HOUSING CODE

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	6 months	ESTIMATED	PROPOSED
	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009
<b>HOUSING CODE</b>					
Total Staff Hours (1)	12,480	12,480	6,240	12,480	12,480
Complaints Processed	3,352	4,352	1,938	4,000	4,000
Complaints Resolved	1,803	2,208	1,154	2,000	2,000
Non-compliance referred to Housing Court	62	73	60	70	70
Notices of Violations Issued	5,155	4,247	3,092	5,000	5,000
<b>INITIAL INSPECTIONS</b>					
No. of Dwellings	2,452	2,982	1,364	2,300	2,500
No. of Dwelling Units	3,269	4,229	1,914	3,000	4,000
No. of Commercial	83	123	24	40	60
Subtotal	5,804	7,334	3,302	5,340	6,560
<b>RE-INSPECTIONS</b>					
No. of Dwellings	7,639	6,899	3,466	6,800	7,000
No. of Dwelling Units	7,542	6,880	3,462	6,820	7,200
No. of Commercial	247	220	111	222	200
Subtotal	15,428	13,999	7,039	13,842	14,400
<b>COMPLIANCE</b>					
No. of Dwellings	1,144	1191	602	1,000	1,000
No. of Dwelling Units	1,776	2,167	1,139	1,500	1,500
No. of Commercial	27	41	15	30	30
Subtotal	2,947	3,399	1,756	2,530	2,530

Housing Code inspectors, only 1-inspector is paid through City funds. The other 5-inspectors are paid from CDBG funds and are restricted by Federal (HUD) contract/guidelines. (1) 6 Inspectors @ 40 hrs/wk \* 52 weeks. It should be noted that Housing & Commercial Code lost one inspector in 2006-2007.

It is impossible to predict how many new complaints will be received in a given time-period (tenants and citizens call in complaints/referrals daily and referrals are received infrequently from other departments (which directly effects the number of initial and re-inspections).

FY 2008-2009 GOALS

- 1) To continue to increase revenue by implementing the following:
  - Open communication with *Section 8* to require Certificates of Apartment Occupancies for all scattered-site rental units.
  - Implement more aggressive measures to enforce CAO Ordinance including increasing referrals to Housing Court and concentrating effort on the larger rental complexes.
- 2) Continue to offer support to 211, Anti Blight Office, OPED and Community Development Agencies, as well as Fire Marshal, Police, Building, Zoning, Tax Collector (yearly tax abatement inspections), Environmental Health, Lead Paint Poisoning Prevention and other City and community agencies (DCF, gas/utility companies, et cetera).
- 3) Work with Anti Blight/Neighborhood Revitalization to streamline Anti Blight process. Due to a complicated process/timeline and lack of manpower (clerical and inspector), back-up occurred in both offices (Anti Blight and Housing & Commercial Code).
- 4) Work with CityView application.

## FY 2007-2008 GOAL STATUS

- 1) To continue to increase revenue by implementing the following:
  - Open communication with *Section 8* to require Certificates of Apartment Occupancies for all scattered-site rental units.
  - Implement more aggressive measures to enforce CAO Ordinance including increasing referrals to Housing Court and concentrating effort on the larger rental complexes.

9 MONTH STATUS: 698 CAO (Certificate of apartment occupancy) applications received/inspected.
- 2) Increasing CAO applications should increase initial inspections for 2007-2008.  
9 MONTH STATUS: Approximately 2,236-initial dwelling/commercial units inspected; 4,800-dwelling/commercial units re-inspected and 1,252-dwelling/commercial units closed between 7/1/2007 and 3/1/2008 (the final numbers will not be available until after 3/31/2008).
- 3) TTS Systems to integrate Housing Code data into one-stop permit and 2-1-1 systems.  
9 MONTH STATUS: Enforcement officer and mini-computer operator attended training in CityView application in January. All necessary information (letters/current database copy) given to Municipal Software for input into Cityview application. Currently involved with the validation process which involves going through program and giving input to Municipal Software Systems. This work continues very slowly due to influx of Housing Code and Anti Blight workload and administrative staffing shortage. Full integration will take time.
- 4) Continue to offer support to Anti Blight Office, OPED and Community Development Agencies, as well as Fire Marshal, Police, Building, Zoning, Tax Collector (yearly tax abatement inspections), Environmental Health, Lead Paint Poisoning Prevention and other City and community agencies (DCF, gas/utility companies, et cetera).  
9 MONTH STATUS: 35 Fire Department referrals inspected; 13 Fire Marshal Division referrals inspected; 4 City Relocation pre-inspections conducted; 11 Environmental Health referrals inspected; 9 Zoning referrals inspected; 3 Lead Poisoning Prevention referrals inspected; 3 Building Department referrals inspected; 5 Police Department referrals inspected; 5 Mayor's officer referrals inspected; 5 Sacred Heart University overcrowding referrals were inspected; 38 Gas Company referrals were inspected; and 2 United Illuminating referrals were inspected. (These reflect the period from 7/1/2007 to 3/1/2008).

In addition we have been working with Anti Blight/Neighborhood Revitalization to streamline Anti Blight process. The inspection/citation/picture process was temporarily stopped in the fall of 2007 due to Housing & Commercial Code work backlog. The process was re-started in February-March 2008 after some negotiations with both offices, but the process continues to be slow, due to extended absence of a mini-computer operator (due to illness), leaving only one mini-computer operator to process Housing & Commercial Code work and Anti Blight paperwork/pictures.

FY 2007-2008 ACCOMPLISHMENTS

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- 1) The Housing & Commercial Code Enforcement data and inspections are being integrated into the City's One-Stop Permit process, now entering the software stage. The Enforcement Officer and clerical staff have participated in many trainings and meetings with the Municipal Software team.
- 2) Housing & Commercial Code Enforcement is in the midst of working with Anti Blight/Neighborhood Revitalization to streamline the inspection/data processing steps to produce more efficient results.
- 3) The Housing & Commercial Code Enforcement Officer and inspectors continue to diligently enforce Section 15.12.250 (Certificates of Apartment Occupancy) to bring as many multi-unit rental properties as possible into compliance.
- 4) The Housing & Commercial Code office has received an increased amount of referrals from the Fire Marshal's division of possible illegal basement and attic rental units.
- 5) The Housing & Commercial Code office has also received an increased amount of referrals from the Southern Connecticut Gas Company of possible illegal basement and attic rental units.
- 6) The Housing & Commercial Code has also received an increased amount of information requests with Connecticut Legal Services/Legal Aid.
- 7) The Housing & Commercial Code Enforcement continues to collaborate closely with the City's re-location coordinator and BLFF to ensure safe rental units.
- 8) The Housing & Commercial Code Enforcement collaborated with the City of Bridgeport Police Department's NET Unit and Environmental Health Division to target a problem property on Stratford Avenue.

GENERAL FUND BUDGET  
HOUSING CODE APPROPRIATION SUPPLEMENT

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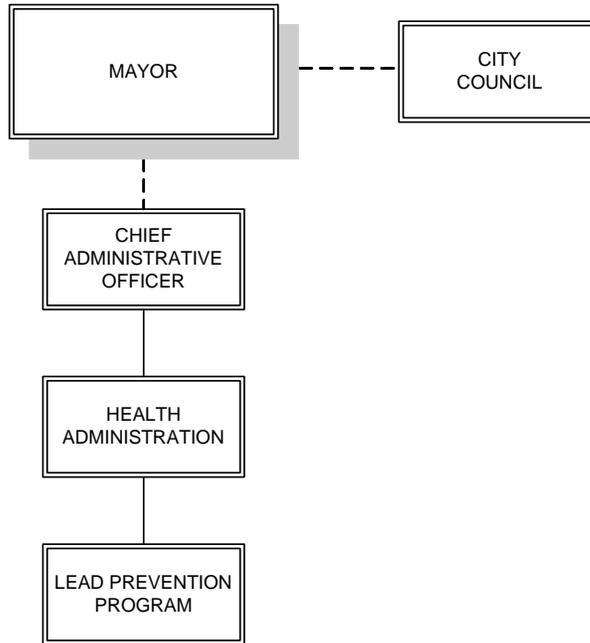
LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
<b>2356 HOUSING CODE</b>	<b>246,078</b>	<b>179,392</b>	<b>194,774</b>	<b>201,871</b>	<b>205,115</b>	<b>-3,243</b>
12356PS HOUSING CODE PERS SVCS	229,749	176,402	188,756	194,323	197,567	-3,243
1000 FULL TIME EARNED PAY	202,615	159,708	163,035	194,323	197,567	-3,243
1002 FULL TIME HOLIDAY STRAIGHT						
1004 FULL TIME VACATION PAY	14,780	11,909	13,280			
1006 FULL TIME SICK PAY	8,855	3,007	3,860			
1008 FULL TIME PERSONAL PAY	2,787	1,778	1,620			
1012 FULL TIME UNION BUSINESS P						
1014 FULL TIME BEREAVEMENT PAY	893		298			
1016 FULL TIME JURY DUTY PAY						
1022 FULL TIME MILITARY LEAVE PAY						
1024 FT SNOW DAY PAY						
1026 FT HOME BOUND PAY						
1028 FT RETROACTIVE PAY	-775		6,807			
1030 FT COURT PAY						
1032 FT DOCKING PAY				-419		
1034 FT BONUS - CONTRACTUAL PAY	525		275			
1036 FT GRIEVANCE/ARB AWARD PAY						
1038 FT SALARY CONTINUATION (WC						
1100 PT TEMP/SEASONAL EARNED PA						
1306 PERSONAL DAY PAY OUT						
1308 FT GRIEV/ARB AWARD PAY RETIREM	69					
22356TPS HOUSING CODE OTH PERS SVCS	13,786	51				
1102 LONG TERM ACTING PAY	13,786	51				
1104 TEMPORARY ACTING 2X OVERTI						
1110 TEMP ACTING 1.5X OVERTIME						
1302 TEMPORARY ACTING PAY						
42356EX HOUSING CODE OPER EXP	1,841	2,166	2,448	5,230	5,230	
3605 MEMBERSHIP/REGISTRATION FEES	90	90	85	126	126	
3610 TRAINING SERVICES	320	345	400	468	468	
3705 ADVERTISING SERVICES				135	135	
3905 EMP TUITION AND/OR TRAVEL REIM				810	810	
3905 REIMBURSED TRAVEL EXPENSES						
4020 COMPUTER PARTS	180		182	189	189	
4545 CLEANING SUPPLIES				90	90	
4550 COMPUTER SOFTWARE	300					
4555 COMPUTER SUPPLIES	214	652		270	270	
4570 ELECTRONIC SUPPLIES	52			90	90	
4640 HARDWARE/TOOLS				90	90	
4645 LABORATORY SUPPLIES				90	90	
4675 OFFICE SUPPLIES	316	384	1,781	485	485	
4695 PHOTOGRAPHIC SUPPLIES		10		450	450	
4705 SUBSCRIPTIONS				450	450	
4998 OPERATIONAL EXPENSE FREEZE				461	461	
5055 COMPUTER EQUIPMENT	309	395		180	180	
5150 OFFICE EQUIPMENT		90		90	90	
5160 PHOTOGRAPHIC EQUIPMENT	60	200		180	180	
5530 OFFICE FURNITURE				576	576	
62356SS HOUSING CODE SPEC SVCS	703	773	3,571	2,318	2,318	
6055 COMPUTER SERVICES			2,720			
6175 OFFICE EQUIPMENT MAINT SRVCS	703	773	851	810	810	
6185 PUBLIC FACILITIES SERVICES				1,276	1,276	
6998 SPECIAL SERVICES EXP FREEZE				232	232	

GENERAL FUND BUDGET  
LEAD PREVENTION PROGRAM

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MISSION STATEMENT

To screen children for elevated lead levels and to ensure the removal of lead hazards in accordance with the Connecticut State Statutes, Federal Regulations, and Local ordinances.



GENERAL FUND BUDGET

LEAD PREVENTION

BUDGET DETAIL

Audrey Gaines  
 Manager

REVENUE SUMMARY

REVENUE SOURCE DESCRIPTION	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 CURRENT MODIFIED	FY2009 COUNCIL ADOPTED	VARIANCE ADOPTED TO CURRENT
<b>ORGANIZATION 2358 - LEAD PREVENTION PROGRAM</b>	<b>-12,900</b>	<b>880</b>		<b>1,000</b>	<b>1,000</b>	
R038 COPIES	1,390	880		1,000	1,000	
R115 LEADPROGRAMGRANTMATCH(C.D.B.G)	-14,290					

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY2005 EXPENDED	FY2006 EXPENDED	FY2007 EXPENDED	FY2008 CURRENT BUDGET	FY2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 050</b>						
<b>ORGANIZATION 2358 - LEAD PREVENTION PROGRAM</b>		<b>2,853</b>	<b>3,584</b>	<b>8,000</b>	<b>8,000</b>	
12358PS LEAD PREV PERS SVCS						
42358EX LEAD PREV OPER EXP			667	3,000	3,000	
62358SS LEAD PREV SPEC SVCS		2,853	2,917	5,000	5,000	

PERSONNEL SUMMARY

*Not Applicable*

GENERAL FUND BUDGET

LEAD PREVENTION

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	9 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>LEAD PREVENTION</b>						
# Children Screened	450	919	204	431	450	500
# Children Positive	300	468	198	364	375	350
# Screenings Confirmed	200	312	150	251	255	200
# Children with reduced blood lead	72	292	56	256	260	150
# Inspections	600	1,051	386	1,037	1,050	1,000
# Hazards Found	300	627	307	800	825	800
# Hazards Reduced/Abated	150	371	173	357	360	400
# Abatement Plans Submitted	275	496	294	454	480	500
# Management Plans Submitted	470	720	270	1,176	1,196	1,000
# Educational Sessions	50	153	31	77	80	75

FY 2008-2009 GOALS

- 1) Continue to take action to increase the number of children screened.
- 2) Continue to take actions to reduce toxic levels of lead in the environment.
- 3) Continue to enforce all relative state, federal and local mandates aimed at decreasing the impact of lead hazards on Bridgeport residents.
- 4) Assure the continued entry of data to effectively track property owners and affected children.
- 5) Assure the continued entry of data to index property abatements.
- 6) Continue public education in a variety of forums to:
  - Enhance community knowledge of lead control methods that are safe & cost effective
  - Empower parents to better protect their children
  - Teach children to be aware and to beware
  - To reduce incidents of elevated lead levels.
  - Identify families' needs and make referrals to service providing agencies to alleviate needs.

FY 2007-2008 GOAL STATUS

- 7) Continue to take action to increase the number of children screened.  
9 MONTH STATUS: Our largest screening campaign is just starting as every year, in January. Current screening totals are 227 of which, 166 children were found to have positive screens. Once school screenings are added into the database we will meet or surpass proposed number.
- 8) Continue to take actions to reduce toxic levels of lead in the environment.  
9 MONTH STATUS: Enforcement orders requiring property owners to take corrective steps continue. More than 1000 order letters were sent to property owners.
- 9) Continue to enforce all relative state, federal and local mandates aimed at decreasing the impact of lead hazards on Bridgeport residents.  
9 MONTH STATUS: Program activities continue to assure adherence with all lead mandations.
- 10) Assure the continued entry of data to effectively track property owners and affected children.  
9 MONTH STATUS: The Program's clerical person continues to enter data daily into STELLAR, the program data base and tracking program.
- 11) Assure the continued entry of data to index property abatements.  
9 MONTH STATUS: The Program's clerical person continues to update property status data daily, allowing the development of a lead safe property index.

GENERAL FUND BUDGET

LEAD PREVENTION

PROGRAM HIGHLIGHTS

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12) Continue public education in a variety of forums to:

- Enhance community knowledge of lead control methods that are safe & cost effective
- Empower parents to better protect their children
- Teach children to be aware and to beware
- To reduce incidents of elevated lead levels.
- Identify families' needs and make referrals to service providing agencies to alleviate needs.

9 MONTH STATUS: Program Personnel conduct lead education awareness sessions at schools, service agencies within the community, health fairs and events and daycares to teach lead safety living habits that will reduce the incidents and sources of toxic lead.

GENERAL FUND BUDGET  
LEAD PREVENTION APPROPRIATION SUPPLEMENT

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<u>LINE ITEM SUPPLEMENT</u>	<u>FY2005</u> <u>ACTUAL</u>	<u>FY2006</u> <u>ACTUAL</u>	<u>FY2007</u> <u>ACTUAL</u>	<u>FY2008</u> <u>CURRENT</u> <u>MODIFIED</u>	<u>FY2009</u> <u>ADOPTED</u>	<u>VARIANCE</u> <u>CURRENT less</u> <u>ADOPTED</u>
<b>2358 LEAD PREVENTION PROGRAM</b>		<b>2,853</b>	<b>3,584</b>	<b>8,000</b>	<b>8,000</b>	
12358PS LEAD PREV PERS SVCS						
1000 FULL TIME EARNED PAY						
1002 FULL TIME HOLIDAY STRAIGHT						
1004 FULL TIME VACATION PAY						
1006 FULL TIME SICK PAY						
1008 FULL TIME PERSONAL PAY						
1012 FULL TIME UNION BUSINESS P						
1014 FULL TIME BEREAVEMENT PAY						
1016 FULL TIME JURY DUTY PAY						
1022 FULL TIME MILITARY LEAVE PAY						
1024 FT SNOW DAY PAY						
1026 FT HOME BOUND PAY						
1028 FT RETROACTIVE PAY						
1030 FT COURT PAY						
1032 FT DOCKING PAY						
1034 FT BONUS - CONTRACTUAL PAY						
1036 FT GRIEVANCE/ARB AWARD PAY						
1038 FT SALARY CONTINUATION (WC						
1100 PT TEMP/SEASONAL EARNED PA						
1306 PERSONAL DAY PAY OUT						
1308 FT GRIEV/ARB AWARD PAY RETIREM						
42358EX LEAD PREV OPER EXP			667	3,000	3,000	
3610 TRAINING SERVICES						
3905 EMP TUITION AND/OR TRAVEL REIM				1,350	1,350	
4675 OFFICE SUPPLIES			642			
4680 OTHER SUPPLIES			25	1,350	1,350	
4998 OPERATIONAL EXPENSE FREEZE				300	300	
62358SS LEAD PREV SPEC SVCS		2,853	2,917	5,000	5,000	
6175 OFFICE EQUIPMENT MAINT SRVCS		2,853	2,917	4,500	4,500	
6998 SPECIAL SERVICES EXP FREEZE				500	500	

GENERAL FUND BUDGET

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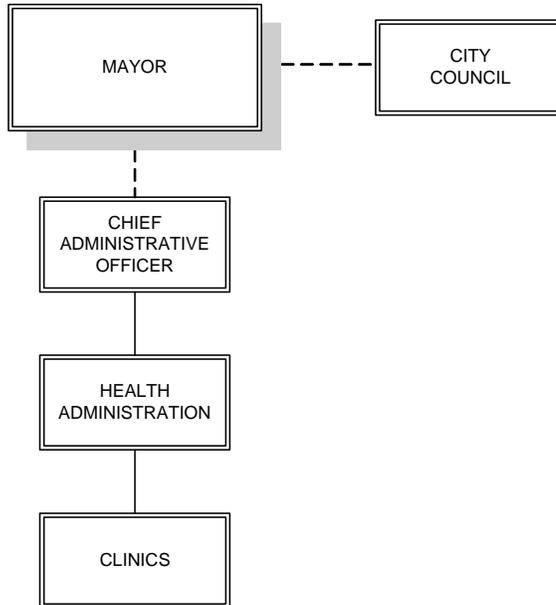
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GENERAL FUND BUDGET  
HEALTH ADMINISTRATION  
**CLINICS**

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MISSION STATEMENT

To provide pediatric clinics in the City of Bridgeport.



GENERAL FUND BUDGET

CLINICS

BUDGET DETAIL

Marian Evans  
*Manager*

REVENUE SUMMARY

REVENUE SOURCE DESCRIPTION	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 CURRENT MODIFIED	FY2009 COUNCIL ADOPTED	VARIANCE ADOPTED TO CURRENT
<b>ORGANIZATION 2360 - CLINICS</b>	<b>72,532</b>	<b>57,149</b>	<b>6,060</b>	<b>25,000</b>	<b>25,000</b>	
R049 BILLED SERVICES	29,022	57,149	1,292	10,000	10,000	
R294 FLU VACCINE REIMBURSEMENT	43,509		4,768	15,000	15,000	

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY2005 EXPENDED	FY2006 EXPENDED	FY2007 EXPENDED	FY2008 CURRENT BUDGET	FY2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 050</b>						
<b>ORGANIZATION 2360 - CLINICS</b>	<b>106,808</b>	<b>215,289</b>	<b>185,730</b>	<b>273,184</b>	<b>78,874</b>	<b>194,310</b>
12360PS CLINICS PERS SVCS	83,421	189,379	157,441	273,184	78,874	194,310
22360TPS CLINICS OTH PERS SVCS		1,042				
32360FB CLINICS FRINGE BENEFITS		550				
42360EX CLINICS OPER EXP	17,869	15,057	22,931			
62360SS CLINICS SPEC SVCS	5,518	9,262	5,357			

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
PUBLIC HEALTH NURSE I	3.0	0.0	3.0	0.0	3.0	154,898	0	154,898	0	154,898
NURSE PRACTITIONER	1.0	1.0	1.0	0.0	0.0	76,781	78,874	-2,094	78,874	-2,094
CLINIC PHYSICIAN	1.0	0.0	0.0	1.0	1.0	20,795	0	20,795	0	20,795
SENIOR HEALTH AIDE	1.0	0.0	0.0	1.0	1.0	20,710	0	20,710	0	20,710
<b>CLINICS</b>	<b>6.0</b>	<b>1.0</b>	<b>4.0</b>	<b>2.0</b>	<b>5.0</b>	<b>273,184</b>	<b>78,874</b>	<b>194,310</b>	<b>78,874</b>	<b>194,310</b>

GENERAL FUND BUDGET

CLINICS

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	6 months	ESTIMATED	PROPOSED
	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009
<b>CLINICS</b>					
Total visits	665	381	142	220	200
Male Patients	326	178	76	110	100
Female Patients	339	218	66	110	100
Physicals Performed	204	115	33	50	75
Immunizations	646	490	136	200	125
Sick Visits	211	14	N/A	N/A	N/A
Rechecks	71	4	N/A	N/A	N/A
WIC certifications	68	0	N/A	N/A	N/A
PPDs	60	19	9	15	15
Vision Screenings	165	110	33	50	75
Audio Screenings	167	110	33	50	75
H.D. Lab	43	1	N/A	N/A	N/A
Quest	32	2	N/A	N/A	N/A
Pulmonary	59	0	N/A	N/A	N/A

Note: Because of the change in the clinic structure, the services offered and the focus has changed. This is why Sick Visits, Rechecks, WIC Certifications, H.D. Lab, Quest & Pulmonary visits are not applicable.

FY 2008-2009 GOALS

In addition to accomplishment and goals listed for fiscal year 2007:

- 1) Continue to provide work related physicals per agreement with Bridgeport Fire Dept.
- 2) Open a travel vaccine clinic to offer vaccinations necessary for foreign travel.

FY 2007-2008 GOAL STATUS

- 1) Continue to provide needed school physical exams and immunizations to the uninsured and underinsured population of Bridgeport.  
9 MONTH STATUS: Continue to minimize time lost from school awaiting PE/Immunizations.
- 2) Begin offering hemoglobin testing in collaboration with our WIC program.  
9 MONTH STATUS: Continue to offer hemoglobin testing at a nominal fee for those unable to afford private laboratory fees.
- 3) Begin offering Lead testing in collaboration with our Lead program.  
9 MONTH STATUS: Program objectives being redefined at present.

FY 2007-2008 ADDITIONAL ACCOMPLISHMENTS

The East Side Pediatric Clinic was changed from a primary care provider clinic to a well physical and immunization clinic. These changes were made because the physician resigned. In order to better facilitate the needs of the community and decrease both cost and liability the clinic now performs needed school physicals and immunizations to Bridgeport residents who are un-insured or under-insured. We also provide immunizations for college entry.

GENERAL FUND BUDGET

CLINICS

APPROPRIATION SUPPLEMENT

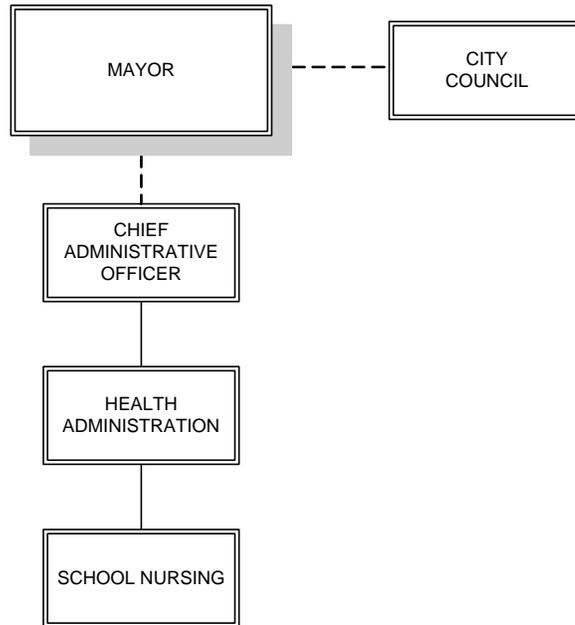
LINE ITEM SUPPLEMENT	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
2360 CLINICS	106,808	215,289	185,730	273,184	78,874	194,310
12360PS CLINICS PERS SVCS	83,421	189,379	157,441	273,184	78,874	194,310
1000 FULL TIME EARNED PAY	108,276	177,607	149,580	273,184	78,874	194,310
1002 FULL TIME HOLIDAY STRAIGHT						
1004 FULL TIME VACATION PAY	2,637	11,080	4,906			
1006 FULL TIME SICK PAY	2,032	5,830	4,329			
1008 FULL TIME PERSONAL PAY	156	1,983	2,013			
1012 FULL TIME UNION BUSINESS P						
1014 FULL TIME BEREAVEMENT PAY		823				
1016 FULL TIME JURY DUTY PAY			186			
1022 FULL TIME MILITARY LEAVE PAY						
1024 FT SNOW DAY PAY						
1026 FT HOME BOUND PAY						
1028 FT RETROACTIVE PAY	9	7,959	-1,473			
1030 FT COURT PAY						
1032 FT DOCKING PAY	-33,121	-15,903	-2,100			
1034 FT BONUS - CONTRACTUAL PAY	175					
1036 FT GRIEVANCE/ARB AWARD PAY	3,234					
1038 FT SALARY CONTINUATION (WC						
1100 PT TEMP/SEASONAL EARNED PA						
1306 PERSONAL DAY PAY OUT						
1308 FT GRIEV/ARB AWARD PAY RETIREM	23					
22360TPS CLINICS OTH PERS SVCS		1,042				
1106 REGULAR STRAIGHT OVERTIME						
1108 REGULAR 1.5 OVERTIME PAY						
1110 TEMP ACTING 1.5X OVERTIME						
1116 HOLIDAY 2X OVERTIME PAY						
1118 STAND-BY PAY						
1120 STAND-BY PAY 1.5X OVERTIME						
1122 SHIFT 2 - 1.5X OVERTIME						
1124 SHIFT 2 - 2X OVERTIME						
1128 SHIFT 3 - 1.5X OVERTIME						
1130 SHIFT 3 - 2X OVERTIME						
1310 PERM SHIFT 2 DIFF PAY						
1312 PERM SHIFT 3 DIFF PAY						
1404 TRAVEL ALLOWANCE/STIPENDS		1,042				
32360FB CLINICS FRINGE BENEFITS		550				
2399 UNIFORM ALLOWANCE		550				
42360EX CLINICS OPER EXP	17,869	15,057	22,931			
3605 MEMBERSHIP/REGISTRATION FEES			372			
3610 TRAINING SERVICES						
3705 ADVERTISING SERVICES		743	1,636			
3905 EMP TUITION AND/OR TRAVEL REIM						
3905 REIMBURSED TRAVEL EXPENSES						
4645 LABORATORY SUPPLIES						
4670 MEDICAL SUPPLIES	11,417	10,725	15,372			
4675 OFFICE SUPPLIES	1,307	1,124	5,220			
4700 PUBLICATIONS	338	298				
4705 SUBSCRIPTIONS						
4998 OPERATIONAL EXPENSE FREEZE						
5050 CLEANING EQUIPMENT						
5135 MEDICAL EQUIPMENT	1,866					
5145 EQUIPMENT RENTAL/LEASE						
5150 OFFICE EQUIPMENT						
5155 OFFICE EQUIPMENT RENTAL/LEAS	2,940	2,167	332			
62360SS CLINICS SPEC SVCS	5,518	9,262	5,357			
6150 MEDICAL EQUIPMENT MAINT SRVC	341	248	448			
6155 MEDICAL SERVICES	5,177	9,014	4,910			
6175 OFFICE EQUIPMENT MAINT SRVCS						
6998 SPECIAL SERVICES EXP FREEZE						

GENERAL FUND BUDGET  
HEALTH ADMINISTRATION  
SCHOOL NURSING

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MISSION STATEMENT

We provide school nursing services to the Board of Education. In this capacity, we maintain school health records, administer medications, provide emergency care to the sick and injured, and make referrals and provide follow-up care. In addition, we provide essential health education to students and conduct parent conferences.



GENERAL FUND BUDGET

SCHOOL NURSING

BUDGET DETAIL

Barbara Garrity  
Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 050</b>						
<b>ORGANIZATION 2361 - SCHOOL NURSING</b>	<b>1,844,533</b>	<b>1,836,162</b>	<b>1,752,969</b>	<b>1,978,981</b>		<b>1,978,981</b>
12361PS SCHOOL NURSING PERS SVCS	1,757,407	1,781,796	1,720,318	1,942,667		1,942,667
22361TPS SCHOOL NURSING OTHER PERS SVCS	12,273					
32361FB SCHOOL NURSING FRNG BENE	15,125	16,017	3,772			
42361EX SCHOOL NURSING OPER EXP	53,640	37,041	27,446	31,070		31,070
62361SS SCHOOL NURSING SPEC SVCS	6,088	1,307	1,433	5,244		5,244

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
SCHOOL PHYSICIAN (PART TIME)	1.0	0.0	0.0	1.0	1.0	39,000	0	39,000	0	39,000
TYPIST III	1.0	0.0	1.0	0.0	1.0	43,146	44,441	-1,294	0	43,146
PUBLIC HEALTH NURSE I	33.0	0.0	32.0	1.0	33.0	1,782,476	1,714,436	68,040	0	1,782,476
PUBLIC HEALTH DISTRICT SUPERVISOR	1.0	0.0	1.0	0.0	1.0	66,995	66,995	0	0	66,995
RECONCILIATION ADJUSTMENT	0.0	0.0	0.0	0.0	0.0	0	-873,292	0	0	0
CLERK/TYPIST	1.0	0.0	0.0	1.0	1.0	11,050	0	0	0	11,050
<b>SCHOOL NURSING (funded in Education)</b>	<b>37.0</b>	<b>0.0</b>	<b>34.0</b>	<b>3.0</b>	<b>37.0</b>	<b>1,942,667</b>	<b>952,580</b>	<b>105,745</b>	<b>0</b>	<b>1,942,667</b>

**PLEASE NOTE:** Beginning July 1, 2008, funding for the School Nursing Division has been transferred to the Board of Education budget.

GENERAL FUND BUDGET

SCHOOL NURSING

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>SCHOOL NURSING</b>					
Student Visits		76,289	70,409	150,000	160,000
Services/Non Student			1,992	4,000	4,200
Exclusions			4,947	10,000	10,500
Pediculosis Checks		2,282	1,936	3,000	3,100
Scoliosis Screenings		73	305	2,400	2,400
# of Referrals			187	700	700
Vision Screenings		5,994	4,447	900	9,000
# of Referrals			702	1,300	1,300
Special Procedure:		3,029	59	110	110
Blood glucose			2,716	5,500	5,800
Nebulizer/Suctioning/Trachcare			157	375	375
Tube feeding/Catherization			333	600	600
Medications Administered		13,640	9,484	24,000	24,000
Health Education # of Sessions			1,954	3,000	3,000
Conference with (includes phone)					
Parent			11,312	21,000	24,000
Student			15,641	35,000	36,000
Physician/Dentist/Nurse Pract.			1,752	3,500	3,600
School Personnel			6,919	16,000	16,000
Total # of Conferences		60,984	35,624	77,000	79,600
Family Issues			97	150	150
Violence/Abuse/Neglect/Sexuality			222	400	400
Referrals to Outside Agency		2,321	6	90	95
PCP/DCF/Psych Resource/Child Guid			757	1,700	1,800
Referrals to SBHC		1,053	721	2,000	2,100
Emergency Care Referral(s)		254	227	420	460
PPT/SAT			950	2,000	2,100
District Visit(s)			14	70	75

Numbers for 2005-2006 are not available due to computer problems. Projected goals for 2008-2009 for Total Student services are based on the current student populations of approximately 16,000 public school and 1,700 non-public school students. The definite number will be determined by the actual number of students in the Bridgeport schools and their medical needs.

FY 2008-2009 GOALS

- 1) To fill 2 positions for nurses that resigned in February 2008 and to have the two nurses that are out on medical leave of absence return.
- 2) Obtain pulse oximeters in every school to check children's oxygen saturation levels.
- 3) Continue relationship with Sacred Heart.
- 4) SASI training for new nurses when hired and updates in SASI for nurses requesting such. SASI is a student information management system.

FY 2007-2008 GOAL STATUS

- 1) To fill vacant positions.  
9 MONTH STATUS: All positions were filled by November 2007.
- 2) To provide SASI computer training for all nurses.  
9 MONTH STATUS: SASI training completed for 31 nurses.

FY 2007-2008 ADDITIONAL ACCOMPLISHMENTS

Function as adjunct to Sacred Heart University nursing students, which allows them to perform some of their clinical studies.

GENERAL FUND BUDGET  
SCHOOL NURSING APPROPRIATION SUPPLEMENT

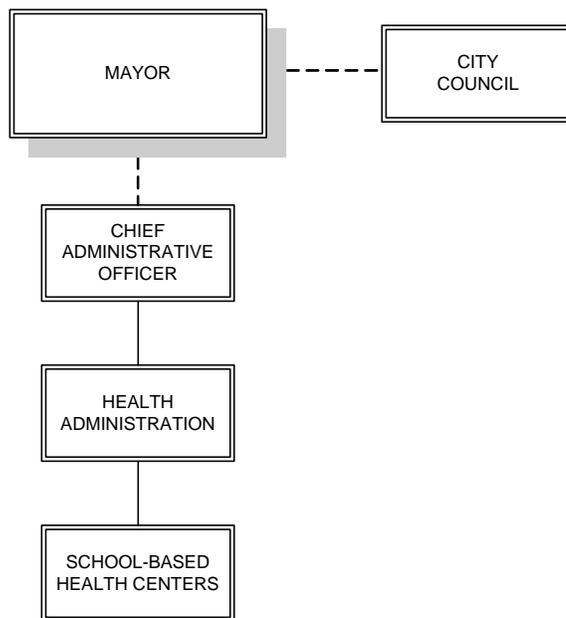
LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
<b>2361 SCHOOL NURSING</b>	<b>1,844,533</b>	<b>1,836,162</b>	<b>1,752,969</b>	<b>1,978,981</b>		<b>1,978,981</b>
12361PS SCHOOL NURSING PERS SVCS	1,757,407	1,781,796	1,720,318	1,942,667		1,942,667
1000 FULL TIME EARNED PAY	1,562,558	1,522,974	1,590,416	1,942,667		1,942,667
1002 FULL TIME HOLIDAY STRAIGHT						
1004 FULL TIME VACATION PAY	118,244	111,640	106,050			
1006 FULL TIME SICK PAY	71,343	68,664	46,723			
1008 FULL TIME PERSONAL PAY	16,666	18,294	18,975			
1012 FULL TIME UNION BUSINESS P						
1014 FULL TIME BEREAVEMENT PAY	1,809	3,684	2,035			
1016 FULL TIME JURY DUTY PAY	897	1,952	1,294			
1022 FULL TIME MILITARY LEAVE PAY						
1024 FT SNOW DAY PAY						
1026 FT HOME BOUND PAY						
1028 FT RETROACTIVE PAY		61,331	-38,643			
1030 FT COURT PAY						
1032 FT DOCKING PAY	-14,308	-6,742	-6,808			
1034 FT BONUS - CONTRACTUAL PAY	175		275			
1036 FT GRIEVANCE/ARB AWARD PAY						
1038 FT SALARY CONTINUATION (WC						
1100 PT TEMP/SEASONAL EARNED PA						
1306 PERSONAL DAY PAY OUT						
1308 FT GRIEV/ARB AWARD PAY RETIREM	23					
22361TPS SCHOOL NURSING OTHER PERS SVCS	12,273					
1404 TRAVEL ALLOWANCE/STIPENDS	12,273					
32361FB SCHOOL NURSING FRNG BENE	15,125	16,017	3,772			
2399 UNIFORM ALLOWANCE	15,125	16,017	3,772			
42361EX SCHOOL NURSING OPER EXP	53,640	37,041	27,446	31,070		31,070
3605 MEMBERSHIP/REGISTRATION FEES	25	25				
3610 TRAINING SERVICES	5,983	4,085	1,756	5,006		5,006
3750 TRAVEL EXPENSES			1,670			
3905 EMP TUITION AND/OR TRAVEL REIM		13,163		1,275		1,275
3905 REIMBURSED TRAVEL EXPENSES	12,416					
4670 MEDICAL SUPPLIES	25,391	9,371	11,348	9,505		9,505
4675 OFFICE SUPPLIES	1,052	2,366	3,300	1,854		1,854
4685 PERSONAL PRODUCTS	519	264	435	240		240
4700 PUBLICATIONS	712	420	1,721	906		906
4705 SUBSCRIPTIONS	164	150	211	405		405
4720 PAPER AND PLASTIC SUPPLIES	1,490	631	653	1,431		1,431
4998 OPERATIONAL EXPENSE FREEZE				1,255		1,255
5135 MEDICAL EQUIPMENT	737	774	1,129	1,284		1,284
5145 EQUIPMENT RENTAL/LEASE						
5150 OFFICE EQUIPMENT	1,846					
5155 OFFICE EQUIPMENT RENTAL/LEAS	2,868	1,434	2,357	2,583		2,583
5515 HEALTH CARE FURNITURE	439	359	527	990		990
5530 OFFICE FURNITURE		4,000	2,340	4,336		4,336
5535 FOOD SERVICE FURNITURE						
62361SS SCHOOL NURSING SPEC SVCS	6,088	1,307	1,433	5,244		5,244
6140 LAUNDRY SERVICES	4,480			3,744		3,744
6155 MEDICAL SERVICES						
6175 OFFICE EQUIPMENT MAINT SRVCS	1,608	1,307	1,433	1,500		1,500
6998 SPECIAL SERVICES EXP FREEZE						

GENERAL FUND BUDGET  
HEALTH ADMINISTRATION  
**SCHOOL BASED HEALTH CENTERS**

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MISSION STATEMENT

The mission of School Based Health Centers is to provide accessible, comprehensive primary physical, dental and mental health services to students. In this capacity, we educate children and adolescents so that they will know and adopt behaviors that promote their health and well-being. In addition, we provide early identification and medical intervention for children and adolescents and provide medical services for students diagnosed with sexually transmitted diseases in order to reduce the number of re-infections.



GENERAL FUND BUDGET  
SCHOOL BASED HEALTH

BUDGET DETAIL

Kate Gredinger  
Manager

REVENUE SUMMARY

REVENUE SOURCE DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 CURRENT MODIFIED	FY 2009 COUNCIL ADOPTED	VARIANCE ADOPTED TO CURRENT
<b>ORGANIZATION 2362 - SCHOOL BASED HEALTH CENTERS</b>	<b>153,172</b>	<b>155,572</b>	<b>138,738</b>	<b>200,000</b>		<b>-200,000</b>
R049 BILLED SERVICES	153,172	155,572	138,738	200,000		-200,000

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 050</b>						
<b>ORGANIZATION 2362 - SCHOOL BASED HEALTH CENTERS</b>	<b>1,185,482</b>	<b>1,238,999</b>	<b>1,267,777</b>	<b>1,461,885</b>	<b>269,550</b>	<b>1,192,335</b>
12362PS SCH BASED HEALTH PERS SVCS	1,130,319	1,189,425	1,209,063	1,389,825	250,000	1,139,825
22362TPS SCHBASEDHEALTHOTHERPERSVCS	1,920	2,520				
32362FB SCH BASED HEALTH FRNG BENE	3,142	2,827	2,358	4,160		4,160
42362EX SCH BASED HEALTH OPER EXPS	24,609	26,393	28,695	30,900	10,300	20,600
62362SS SCH BASED HEALTH SPEC SVCS	25,492	17,833	27,661	37,000	9,250	27,750

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
NURSE PRACTITIONER	3.0	0.0	2.0	1.0	3.0	241,313	0	241,313	0	241,313
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	0.0	0.0	36,882	0	36,882	18,554	18,328
SITE COORDINATOR	1.0	1.0	1.0	0.0	0.0	46,846	0	46,846	21,630	25,216
DENTIST	1.0	0.0	1.0	0.0	1.0	86,131	0	86,131	0	86,131
SUPERVISOR-SCHOOL BASE HEALTH CENTER	2.0	2.0	2.0	0.0	0.0	157,299	0	157,299	60,052	97,247
NURSE PRACTITIONER	5.0	5.0	5.0	0.0	0.0	397,946	0	397,946	200,313	197,633
SITE COORDINATOR /	1.0	1.0	1.0	0.0	0.0	50,810	0	50,810	25,753	25,057
OUTREACH WORKER	2.0	2.0	2.0	0.0	0.0	56,040	0	56,040	28,020	28,020
MEDICAL ASSISTANT	4.0	3.0	3.0	1.0	1.0	98,574	0	98,574	37,918	60,656
SOCIAL WORKER	3.0	2.0	2.0	1.0	1.0	136,532	0	136,532	42,507	94,025
SENIOR MEDICAL ASSISTANT	1.0	1.0	1.0	0.0	0.0	42,907	0	42,907	21,453	21,454
RECONCILIATION ADJUSTMENT	0.0	0.0	0.0	0.0	0.0	0	0	0	-225,591	225,591
BILLING COORDINATOR (35HRS)	1.0	1.0	1.0	0.0	0.0	38,545	0	38,545	19,391	19,154
<b>SCHOOL BASED HEALTH CTRS (1/2 fiscal year)</b>	<b>25.0</b>	<b>19.0</b>	<b>22.0</b>	<b>3.0</b>	<b>6.0</b>	<b>1,389,825</b>	<b>0</b>	<b>1,389,825</b>	<b>250,000</b>	<b>1,139,825</b>

**PLEASE NOTE:** SBHC's are funded through December 31, 2008. At present, the State of Connecticut's Department of Public Health is issuing an RFP to select an outside operator to run the Centers. This outsourced model is based on the model in place in other cities like Norwich, New Haven, Hartford & Stamford. The state will contract out services as of January 1, 2009. Under this model, the operations will be self-sufficient and Bridgeport will not have to close any Centers.

GENERAL FUND BUDGET

SCHOOL BASED HEALTH

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	6 months	ESTIMATED	PROPOSED
	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009
<b>SCHOOL BASED HEALTH CENTERS</b>					
Nurse Practitioner Visits	10,754	N/A	5,049	12,622	12,500
Nurse Practitioner collateral contacts	5,270	N/A	3,651	7,300	7,000
Social Worker visits	5,383	N/A	1,204	4,704	7,200
Social Worker collateral contacts	8,663	N/A	1,541	6,141	9,000
Outreach Worker visits	1,471	N/A	596	1,600	2,000
Outreach Worker collateral contacts	6,609	N/A	2,557	6,392	6,600
Medical Assistant collateral contacts	1,189	N/A	2,205	4,400	4,000
Dentist visits	1,536	N/A	436	1,090	1,500
Dentist collateral contacts	641	N/A	297	743	750
Total Clinic Visits	19,144	N/A	7,285	20,016	23,200
Total Collateral Contact by Clinic	22,372	N/A	10,251	24,976	27,350

FY 2008-2009 GOALS

- 1) To continue to support new legislative bills for additional financial support for School Based Health Centers.
- 2) To open school based health centers in all newly constructed schools in Bridgeport.
- 3) To develop a mobile School Based Health Center to provide health services to students in the evening programs at the high school level through State funding.
- 4) To increase revenues through the HUSKY (Healthcare for Uninsured Kids and Youth) initiatives.
- 5) To acquire funding to support increased mental health services. This will greatly reduce mental health issues of substance abuse, violence and suicide.
- 6) To continue to expand medical and dental service to the underserved.

FY 2007-2008 GOAL STATUS

- 1) To support new legislative bills for additional support of School-Based Health Centers, for increased funding of infrastructure development and expansion of services and for additional mental health services.  
9 MONTH STATUS: Our application is still pending for expansion of the Harding High School clinic which would allow for additional staffing and categorization as a Child Mental Health Agency which would allow for high billing rates. Please see #2 below. Our CDBG application for funding for Psychiatrist was approved by citizens group.
- 2) To continue to add grant funding for enhanced medical and mental health services.  
9 MONTH STATUS: SBHCs have been awarded \$412,000 through the Department of Public Health to expand full health, dental and mental health services to the high school students in the evening programs through a "mobile staff" that will alternate evenings in the three high schools clinic.
- 3) To continue to provide primary physical, mental health and dental health services to students regardless of their ability to pay.  
9 MONTH STATUS: Of the approximately 5,000 users of school-based health centers 36% are uninsured, 45% are Medicaid eligible and 19% have private insurance. Usage of SBHCs has increased 8% in fiscal year 2007.
- 4) To increase revenues through the new HUSKY (Healthcare for Uninsured Kids and Youth) initiatives and enhanced billing practices.  
9 MONTH STATUS: Revenues for fiscal year 2008 have increased 5% over fiscal year 2007. The nine month collection amount for fiscal year 2007 was \$125,652.33. The current year revenue collections total \$131,542.93

## GENERAL FUND BUDGET

### SCHOOL BASED HEALTH

### PROGRAM HIGHLIGHTS

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- 5) To increase preventative programs dealing with obesity, diabetes, nutrition, violence, STDs, dental care and mental health issues.

9 MONTH STATUS: National statistics suggest that 19% of students have made a suicide attempt in the last year, 24% of these attempts are made by 10<sup>th</sup> grade girls. Alcohol consumption has increased by 43% since 2005. Minority youth are significantly less likely to access mental health services outside of a school environment and 10 times more likely to pursue mental health and substance abuse counseling with access to a school health center. Bridgeport's obesity rate is nearly double the nationwide rate of 13%. Fairfield County is the 20<sup>th</sup> worst ozone polluted county in the country (People with asthma are adversely affected by high Ozone levels. According to the EPA, this exposure leads to increased frequency of asthma attacks & increased use of health care services.) The National Institute of Dental & Craniofacial Research reports that Tooth Decay is the single most common chronic childhood disease. Based on these facts, the need for quality care is ever increasing and necessary.

### FY 2007-2008 ADDITIONAL ACCOMPLISHMENTS

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- 1) We were awarded \$412,000 for the expansion of School Based Health Center services to night students in the Bridgeport High Schools.
- 2) Reproductive Health Services: In April, 2007 the Board of Education voted to allow SBHC to dispense contraceptives to students 13 years of age and older. The goal is to lower teen pregnancy and sexually transmitted infections in collaboration with Yale, who are conducting an evaluation of our program. We are also collaborating with Planned Parenthood, who is providing us with some Title X funding that they receive from the federal government to purchase contraceptives at a reduced rate. We have also received funding from a private donor to purchase supplies.
- 3) Received the Adolescent Family Life Demonstration Grant which allows SBHC to partner with the Girls' Circle to provide 2 day training in an evidence-based curriculum for conducting girls' groups dealing with self image, self esteem and other related mental health issues.
- 4) Through funding from The Department of Mental Health Services, Underage Drinking, a strategic plan has been developed with the help of a community coalition. If approved, SBHC will implement an evidence-based intervention, "Communities Mobilizing for Change on Alcohol" this spring.
- 5) The Board of Education has agreed to subcontract with SBHC for the implementation of the PATHS (Promoting Alternative THinking Strategies) program to six additional schools in Pre-School classrooms. We are currently implementing PATHS at Roosevelt, Columbus, Maplewood Annex, Webster, Black Rock, Cesar Batalla, Classical Studies and Longfellow schools (even though only Roosevelt and Columbus currently house a SBHC). The PATHS (Promoting Alternative THinking Strategies) Curriculum is a comprehensive program for promoting emotional and social competencies and reducing aggression and behavior problems in elementary school-aged children while simultaneously enhancing the educational process in the classroom.

GENERAL FUND BUDGET  
SCHOOL BASED HEALTH APPROPRIATION SUPPLEMENT

LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
<b>2362 SCHOOL BASED HEALTH CENTERS</b>	<b>1,185,482</b>	<b>1,238,999</b>	<b>1,267,777</b>	<b>1,461,885</b>	<b>269,550</b>	<b>1,192,335</b>
12362PS SCH BASED HEALTH PERS SVCS	1,130,319	1,189,425	1,209,063	1,389,825	250,000	1,139,825
1000 FULL TIME EARNED PAY	1,112,611	1,158,069	1,177,865	1,389,825	250,000	1,139,825
1002 FULL TIME HOLIDAY STRAIGHT						
1004 FULL TIME VACATION PAY	16,548	18,666	21,348			
1006 FULL TIME SICK PAY	5,539	8,291	8,469			
1008 FULL TIME PERSONAL PAY	3,617	1,838	4,925			
1012 FULL TIME UNION BUSINESS P						
1014 FULL TIME BEREAVEMENT PAY			300			
1016 FULL TIME JURY DUTY PAY	515		657			
1022 FULL TIME MILITARY LEAVE PAY						
1024 FT SNOW DAY PAY						
1026 FT HOME BOUND PAY						
1028 FT RETROACTIVE PAY	2,858	15,521	5,922			
1030 FT COURT PAY						
1032 FT DOCKING PAY	-12,534	-12,959	-11,216			
1034 FT BONUS - CONTRACTUAL PAY	1,029		793			
1036 FT GRIEVANCE/ARB AWARD PAY						
1038 FT SALARY CONTINUATION (WC						
1100 PT TEMP/SEASONAL EARNED PA						
1306 PERSONAL DAY PAY OUT						
1308 FT GRIEV/ARB AWARD PAY RETIREM	136					
22362TPS SCHBASEDHEALTHOTHERPERSVCS	1,920	2,520				
1404 TRAVEL ALLOWANCE/STIPENDS	1,920	2,520				
32362FB SCH BASED HEALTH FRNG BENE	3,142	2,827	2,358	4,160		4,160
2399 UNIFORM ALLOWANCE	3,142	2,827	2,358	4,160		4,160
42362EX SCH BASED HEALTH OPER EXPS	24,609	26,393	28,695	30,900	10,300	20,600
3605 MEMBERSHIP/REGISTRATION FEES	3,500	1,443	2,826	4,300	1,433	2,867
3610 TRAINING SERVICES	1,712	1,085	1,788	1,863	621	1,242
3705 ADVERTISING SERVICES	1,126	1,153		1,350	450	900
3905 EMP TUITION AND/OR TRAVEL REIM		4,071		4,503	1,501	3,002
3905 REIMBURSED TRAVEL EXPENSES	2,312					
4580 SCHOOL SUPPLIES						
4670 MEDICAL SUPPLIES	13,331	14,043	21,665	13,890	4,630	9,260
4675 OFFICE SUPPLIES	850	1,373	770	949	316	633
4705 SUBSCRIPTIONS	318	222	299	360	120	240
4998 OPERATIONAL EXPENSE FREEZE				2,335	778	1,557
5050 CLEANING EQUIPMENT						
5150 OFFICE EQUIPMENT	1,460	3,002	1,347	1,350	450	900
62362SS SCH BASED HEALTH SPEC SVCS	25,492	17,833	27,661	37,000	9,250	27,750
6070 DENTAL SERVICES	21,256	17,138	19,501	24,116	6,029	18,087
6150 MEDICAL EQUIPMENT MAINT SRVC	3,909	382	8,160	5,400	1,350	4,050
6155 MEDICAL SERVICES				4,050	1,013	3,038
6175 OFFICE EQUIPMENT MAINT SRVCS	327	313		450	113	338
6225 SECURITY SERVICES						
6998 SPECIAL SERVICES EXP FREEZE				2,984	746	2,238

GENERAL FUND BUDGET

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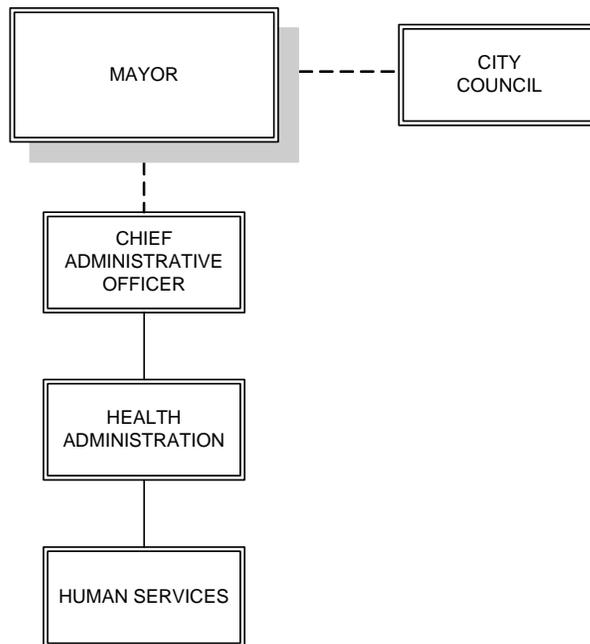
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GENERAL FUND BUDGET  
HEALTH ADMINISTRATION  
**HUMAN SERVICES**

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MISSION STATEMENT

Per the City Charter, the purpose of Human Services (formerly Human Resources Development) is "to plan and/or coordinate programs of the city pertaining to manpower development, including training, job placement and employment and job counseling; welfare; day care; drug abuse control and prevention; services to youth for the prevention of delinquency; programs for the aging; the problems of the physically handicapped; and such other programs for the development of the full potential of individuals as may be assigned to it from time to time by ordinance or executive direction."



GENERAL FUND BUDGET

HUMAN SERVICES

BUDGET DETAIL

Valerie Sorrentino  
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

<u>APPROPRIATION LEVEL DESCRIPTION</u>	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 050</b>						
<b>ORGANIZATION 2375 - HUMAN SERVICES ADMINISTRATION</b>	<b>141,961</b>	<b>56,761</b>	<b>67,478</b>	<b>85,943</b>	<b>75,058</b>	<b>10,886</b>
12375PS HUMAN SVC ADM PERS SVCS	136,827	49,832	60,144	78,293	67,408	10,886
22375TPS HUMAN SVC ADM OTH PERS SVCS						
42375EX HUMAN SVC ADM OPER EXP	5,133	6,929	7,334	7,650	7,650	
62375SS HUMAN SVC ADM SPEC SVCS						
72375SC HUMAN SVC ADM SUPRT CONTR						

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008	FY 2009	VARIANCE	FY 2009	VARIANCE
						CURRENT MODIFIED	MAYOR'S PROPOSED	<over> / under	COUNCIL ADOPTED	<over> / under
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	0.0	0.0	36,945	32,046	4,899	32,046	4,899
COMMUNITY PROJECT COORDINATOR	1.0	1.0	1.0	0.0	0.0	41,348	35,362	5,986	35,362	5,986
<b>HUMAN SERVICES</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>78,293</b>	<b>67,408</b>	<b>10,886</b>	<b>67,408</b>	<b>10,886</b>

GENERAL FUND BUDGET

HUMAN SERVICES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>GRANT/PROGRAM ADMINISTRATION</b>					
Properly administer grant funding		\$519,565	\$540,560	\$540,560	\$550,000
Complete renewal grants		12	12	12	12
Obtain necessary approvals & signatures for grants		12	12	12	12
Negotiate & draw up sub-contracts with non-profit agencies		14	17	17	17
Complete & submit monthly, quarterly and annual reports		64	15	30	30
Monitor contractual programs		14	21	21	21
Technical assistance to Bridgeport non-profits applying for NAA		21	0	21	21
Assistance to corporations who wish to contribute to NAA		4	0	5	5
<b>COMMUNITY SERVICE THROUGH GRANT PROGRAMS</b>					
Programs that serve Bridgeport veterans (SSBG)		439	198	530	530
Programs that serve Hispanic youth & their families (SSBG)		40	43	50	50
Programs that serve people with disabilities (SSBG)		40	56	100	100
Programs that Serve Youth & Families (YSB/CDBG Grants)	887	1,662	618	2,100	2,100
Programs that promote sub. abuse prevention (RYASAP)		102,116	N/A	102,000	102,000
Elderly Health Screening Programs (DSS)		403	364	450	450
East Side Senior Center (SWCAA & CDBG)		152	120	200	200
Transportation for the Elderly & Disabled (State DOT)		5,952	9,564*	12,000*	12,000*
<b>SPECIAL EVENTS</b>					
Health Fair		1,500	0	1,500	2,000
World AIDS Day		150	150	150	150
Diabetes Initiative & other Health & Wellness Initiatives		1,500	150	1,000	2,500
Mayor's Prayer Breakfast		100	0	100	100
Alcohol & Substance Abuse Luncheon		50	50	50	50
Total Population Served		114,104	1,749	108,230	110,230
<b>Diabetes Initiative</b>					
Diabetes Initiative		1,500			
<b>Mayor's Prayer Breakfast (4)</b>					
Mayor's Prayer Breakfast (4)		100			
<b>Alcohol &amp; Substance Abuse Luncheon</b>					
Alcohol & Substance Abuse Luncheon		50			
<b>Total Population Served</b>					
		114,104			

\*INDICATES ONE WAY TRIPS

Human Services is the umbrella agency for Veterans' Affairs, the Office for Persons with Disabilities, the Youth Services Bureau, and the East Side Senior Center. Since our relocation to the Health Department, Human Services staff has taken on the management of several grants in addition to the planning & coordination of special events.

FY 2008-2009 GOALS

1. Efficient operation of departments under the Human Services umbrella.
  - Oversee staff and provide assistance and support as needed.
  - Monitor expenditures and ensure timely and appropriate spending of grant and General Fund dollars.
  - Encourage program development and expansion.
2. Grant/Program Administration
  - Administer and manage new and renewal grants and sub-contracts with non-profit agencies for health and human services programs in Bridgeport.
  - Obtain all necessary approvals and signatures for grant submissions.
  - Complete all required monthly, quarterly and annual reports.
  - Work with Central Grants Office to secure additional grant dollars to meet community needs.
  - Coordinate trips under Dial-A-Ride Transportation Program for seniors and people with disabilities. Work to expand transportation dollars for seniors, veterans and people with disabilities.
  - Oversee East Side Senior Center (formerly Hispanic Senior Center).
3. Neighborhood Assistance Act (NAA)
  - Serve as City's liaison to State Department of Revenue Services (DRS)
  - Provide technical assistance and increase participation for Bridgeport non-profits who wish to apply for NAA tax credit program and to corporations who wish to contribute
  - Obtain all necessary local approvals and submit NAA package to DRS

GENERAL FUND BUDGET

HUMAN SERVICES

PROGRAM HIGHLIGHTS

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4. Assist Health Department Administration
    - Management of assigned new and renewal health grants
    - Attend community and City Council meetings on behalf of Health Director
    - Coordinate annual community health fair and assist in the planning of activities for World AIDS Day, National Substance Abuse Recovery Month and other monthly wellness events as assigned.

FY 2008-2009 GOALS

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- 1) To ensure the efficient operation of departments under the HSD umbrella including the Veterans Affairs, Office for Persons with Disabilities, Hispanic Senior Center and the state-mandated Youth Service Bureau. As of 1/13/05, we no longer oversee the Department on Aging. They are an independent entity.  
9 MONTH STATUS: Human Services continues to successfully manage the departments under its umbrella; monitor expenditures; administer grants and contracts; supervise staff and provide technical assistance. In 2007-2008, we managed 12 grants and 15 sub-contracts and anticipate this number to increase as we pursue additional grant funding (with the assistance of Central Grants).
- 2) To ensure the proper administration of 14 contracts with non-profit agencies who provide services to youth and their families; people with disabilities, veterans and seniors.  
9 MONTH STATUS: Through sub-contracts and funding from the state-funded Youth Service Bureau, RYASAP and Social Services Block Grant, we served over 1,700 youth and their families. We continue to oversee these programs and provide technical assistance.
- 3) To work with individual programs within Health & Social Services to plan special events and collaborative grant-writing efforts.  
9 MONTH STATUS: Together with local clergy and providers, we hosted a luncheon in recognition of World AIDS Day. We will continue to work with the staff of HIV/AIDS and plan special activities to promote their programs and to serve those in need. We are in the process of planning a lunchtime service for National Day of Prayer on May 1<sup>st</sup> 2008.
- 4) Coordinate special activities and events such as the Annual Community Health Fair, World AIDS Day, Mayor's Diabetes Awareness Initiative, Alcohol and Substance Abuse Recovery Month, Mayor's Prayer Breakfast.  
9 MONTH STATUS: Plan and coordinate annual Community Health Fair. Last year's fair was held in cooperation with Housatonic Community College and served over 1,200 people. This year's fair is scheduled for April 7<sup>th</sup> 2008 and is again being held in partnership with HCC. We currently have approx. 75 vendors and expect to serve over 1,500 people. We assisted in hosting a breakfast with over 50 service providers for Alcohol and Substance Abuse Recovery Month. We continue to meet with the providers and apply for additional funding to expand and enhance services.
- 5) To ensure adequate funding and coordination of youth programs through the City's Youth Service Bureau, Mayor's Youth Advisory Board and its committees.  
9 MONTH STATUS: The YSB received enhancement funds to provide HIV/AIDS education and prevention in the middle schools. The YSB also funded a PARTY video which will be used to educate youth and their parents about underage drinking.
- 6) To maximize funding received through the State's Neighborhood Assistance Act tax credit program.  
9 MONTH STATUS: Human Services serves as the contact for the Neighborhood Assistance Act tax credit program. In 2007, letters were sent to over 50 non-profits informing them of NAA. A total of 21 programs applied and 12 programs were successful in soliciting \$50,750 in contributions from the private sector.

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**FY 2007-2008 ADDITIONAL ACCOMPLISHMENTS**

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Even though Human Services no longer oversees the Department on Aging, Human Services staff continues to administer programs that provide services to the seniors. Some accomplishments in this area include:

- 1) Established a new East Side Senior Center at the former SADA site on the corner of Arctic and East Main Streets. The center opened in May 2007. We secured a \$25,000 grant from SWCAA and \$75,000 in CDBG funds to help with operating expenses. The center serves predominately Hispanic seniors and there is an average of 60 people in attendance each day. The center is highly successful.
- 2) Assumed coordination and daily operation of the Dial-A-Ride transportation program for seniors and people with disabilities. In FY 2007-2008, we coordinated group trips for over 5,000 seniors and people with disabilities.
- 3) Attended meetings of the Greater Bridgeport Regional Planning Agency and LOCSTP to coordinate transportation for seniors and people with disabilities. This could result in additional money for Bridgeport residents.
- 4) Through a partnership with Bridgeport Hospital, we expanded the Elderly Health Screening Program to include 14 elderly housing and senior centers. The program has a full time Registered Nurse who provides a variety of services (blood pressure, glucose, cholesterol, nutrition counseling, anemia testing, etc.) to 450 seniors throughout the City.

GENERAL FUND BUDGET  
HUMAN SERVICES APPROPRIATION SUPPLEMENT

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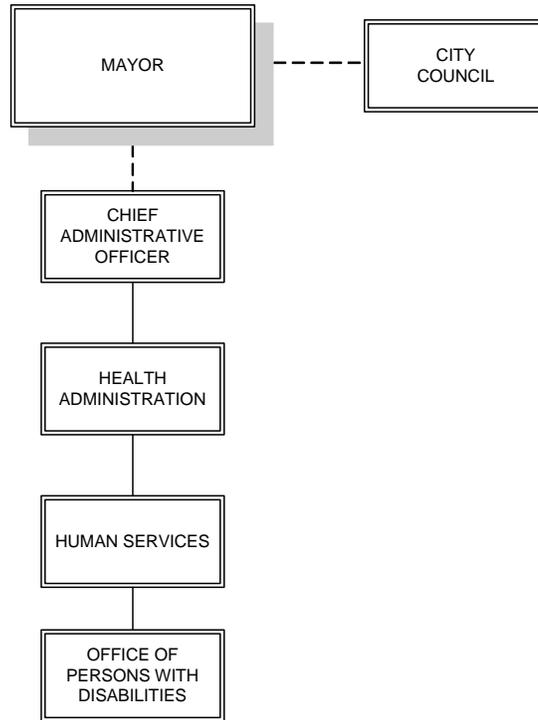
<u>LINE ITEM SUPPLEMENT</u>	<u>FY2005</u> <u>ACTUAL</u>	<u>FY2006</u> <u>ACTUAL</u>	<u>FY2007</u> <u>ACTUAL</u>	<u>FY2008</u> <u>CURRENT</u> <u>MODIFIED</u>	<u>FY2009</u> <u>ADOPTED</u>	<u>VARIANCE</u> <u>CURRENT less</u> <u>ADOPTED</u>
<b>2375 HUMAN SERVICES ADMINISTRATION</b>	<b>141,961</b>	<b>56,761</b>	<b>67,478</b>	<b>85,943</b>	<b>75,058</b>	<b>10,886</b>
12375PS HUMAN SVC ADM PERS SVCS	136,827	49,832	60,144	78,293	67,408	10,886
1000 FULL TIME EARNED PAY	134,977	48,666	62,646	78,293	67,408	10,886
1002 FULL TIME HOLIDAY STRAIGHT						
1004 FULL TIME VACATION PAY	619	1,166				
1006 FULL TIME SICK PAY						
1008 FULL TIME PERSONAL PAY						
1012 FULL TIME UNION BUSINESS P						
1014 FULL TIME BEREAVEMENT PAY						
1016 FULL TIME JURY DUTY PAY						
1022 FULL TIME MILITARY LEAVE PAY						
1024 FT SNOW DAY PAY						
1026 FT HOME BOUND PAY						
1028 FT RETROACTIVE PAY	1,232		-2,346			
1030 FT COURT PAY						
1032 FT DOCKING PAY			-156			
1034 FT BONUS - CONTRACTUAL PAY						
1036 FT GRIEVANCE/ARB AWARD PAY						
1038 FT SALARY CONTINUATION (WC						
1100 PT TEMP/SEASONAL EARNED PA						
1306 PERSONAL DAY PAY OUT						
1308 FT GRIEV/ARB AWARD PAY RETIREM						
22375TPS HUMAN SVC ADM OTH PERS SVCS						
1106 REGULAR STRAIGHT OVERTIME						
1108 REGULAR 1.5 OVERTIME PAY						
1110 TEMP ACTING 1.5X OVERTIME						
1116 HOLIDAY 2X OVERTIME PAY						
1118 STAND-BY PAY						
1120 STAND-BY PAY 1.5X OVERTIME						
1122 SHIFT 2 - 1.5X OVERTIME						
1124 SHIFT 2 - 2X OVERTIME						
1128 SHIFT 3 - 1.5X OVERTIME						
1130 SHIFT 3 - 2X OVERTIME						
1310 PERM SHIFT 2 DIFF PAY						
1312 PERM SHIFT 3 DIFF PAY						
42375EX HUMAN SVC ADM OPER EXP	5,133	6,929	7,334	7,650	7,650	
3705 ADVERTISING SERVICES	74		156	90	90	
3905 EMP TUITION AND/OR TRAVEL REIM						
3905 REIMBURSED TRAVEL EXPENSES						
4595 MEETING/WORKSHOP/CATERING FOOD	400	1,700	996	900	900	
4675 OFFICE SUPPLIES	436		1,618	1,732	1,732	
4705 SUBSCRIPTIONS						
4998 OPERATIONAL EXPENSE FREEZE				477	477	
5055 COMPUTER EQUIPMENT		1,185	380	500	500	
5150 OFFICE EQUIPMENT						
5155 OFFICE EQUIPMENT RENTAL/LEAS	4,224	4,044	4,184	3,951	3,951	
62375SS HUMAN SVC ADM SPEC SVCS						
6175 OFFICE EQUIPMENT MAINT SRVCS						
6998 SPECIAL SERVICES EXP FREEZE						
72375SC HUMAN SVC ADM SUPRT CONTR						
9500 SUPPORTIVE CONTRIBUTIONS						

GENERAL FUND BUDGET  
HEALTH ADMINISTRATION  
**PERSONS WITH DISABILITIES**

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MISSION STATEMENT

Our mission is to provide information on issues, rights, and programs for persons with any disability, their families and the community. The office empowers persons to advocate for themselves, to assist with direct advocacy support, when necessary, and to ultimately achieve the full inclusion of persons with disabilities in the community. Our objectives include providing information and referral for persons with disabilities and their families, providing advocacy/protective/safeguarding services for persons with disabilities to help insure their rights are protected and to prevent abuse, neglect and/or exploitation, and providing community outreach and education to community groups, agency personnel and disability support groups.



GENERAL FUND BUDGET  
 PERSONS WITH DISABILITIES

BUDGET DETAIL

Loretta Williams  
 Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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<u>APPROPRIATION LEVEL DESCRIPTION</u>	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 050</b>						
<b>ORGANIZATION 2376 - PERSONS WITH DISABILITIES</b>	<b>22,221</b>	<b>872</b>	<b>46,145</b>	<b>67,195</b>	<b>67,487</b>	<b>-292</b>
12376PS PERSONS W/DISABILITY PERS SV	19,076	872	41,862	47,599	47,891	-292
42376EX PERSONS W/DISABILITY OPER EX	3,145		4,283	12,816	12,816	
62376SS PERSONS W/DISABILITY SPEC SV				6,780	6,780	

PERSONNEL SUMMARY

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JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
ADA COORDINATOR	1.0	1.0	1.0	0.0	0.0	47,599	47,891	-292	47,891	-292
<b>PERSONS WITH DISABILITIES</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47,599</b>	<b>47,891</b>	<b>-292</b>	<b>47,891</b>	<b>-292</b>

GENERAL FUND BUDGET

PERSONS WITH DISABILITIES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>PERSONS WITH DISABILITIES</b>					
Information and referrals	861	977	1,145	1,200	1,200

Note: 2007-2008 numbers for information & referral are contingent on receiving funding next year for an Advocate. If we are able to hire an Advocate, advocacy and safeguarding services will increase as well.

FY 2008-2009 GOALS

The program provides information on services, assistance and programs available in the community, the state, and the nation, and refers individuals to the support they need and want. The most common referrals are for accessible housing; handicapped parking permits and signs; personal assistants; ramps; social security and Title 19 questions and energy and food assistance programs. Staffing for Information & Referral is available Monday through Thursday, 9:00 am to 5:00 pm. Hours of service were reduced in 2007-2008 due to a reduction in grant funds. Goals for 2008-2009 reflect a reduction in services due to the decrease in hours. In 2008-2009 our goals are:

- 1) To provide information and referral for persons with disabilities and their families. We will conduct outreach to educate 500 individuals. This outreach will impact 200 people through presentations to community groups & agencies, and 300 people through providing information to agency personnel.
- 2) To attend a minimum of three regularly scheduled monthly or bi-monthly standing committees/boards per quarter for the purpose of information sharing and focusing on community integration and systems advocacy.
- 3) To provide a total of 1,200 information and referral contacts.
- 4) To provide advocacy/protective/safeguarding services for persons with disabilities to help insure their rights are protected and to prevent abuse, neglect and/or exploitation.
- 5) To provide 250 advocacy, protective, safeguarding contacts for persons with disabilities whose rights are in jeopardy.
- 6) To provide advocacy, protective, safeguarding services for 50 unduplicated persons whose rights are in jeopardy.

FY 2007-2008 GOAL STATUS

- 1) To provide information and referral for persons with disabilities and their families. This outreach will impact 200 people through presentations to community groups & agencies, and 300 people through providing information to agency personnel. To attend a minimum of three regularly scheduled monthly or bi-monthly standing committees/boards per quarter for the purpose of information sharing and focusing on community integration and systems advocacy. To provide a total of 1,000 information and referral contacts.  
9 MONTH STATUS: Office of Persons with Disabilities (OPD) staff educate agency personnel and community groups through attendance at meetings; presentations to the community, health fairs and other local events. During this nine month period, OPD staff attended regular meetings at the Disability Resource Center, Career Resources and several community agencies.
- 2) To provide advocacy/protective/safeguarding services for persons with disabilities to help insure their rights are protected and to prevent abuse, neglect and/or exploitation. We will provide 1,000 advocacy, protective, safeguarding contacts for persons with disabilities whose rights are in jeopardy. In addition, we will provide advocacy, protective, safeguarding services for 50 unduplicated persons whose rights are in jeopardy.  
9 MONTH STATUS: To date, 1,145 units of service were provided on issues of advocacy, protective services and safeguarding.

GENERAL FUND BUDGET

PERSONS WITH DISABILITIES

PROGRAM HIGHLIGHTS

- 3) To provide community outreach and education to community groups, agency personnel and disability support groups. We will provide 500 units of outreach education to agency personnel, 300 units of outreach education to community groups, and 100 contacts to individuals participating in disability support groups

9 MONTH STATUS: This goal has been difficult to meet since OPD staff hours were reduced. When staff is out of the office attending meetings, there is frequently no one covering the office. So outreach has been minimal. Most information is given over the phone.

FY 2007-2008 ADDITIONAL ACCOMPLISHMENTS

In October of 2006, the ADA Coordinator, along with the ADA function, was moved over to the Disabilities Office at 752 East Main Street. Although this has helped with staff coverage, the ADA function is separate from the Office of Persons with Disabilities function. We still are in dire need of a full time Advocate for the Disabilities Office so that we can return to the previous level of service.

- 1) Office of Persons with Disabilities continues to provide information and referral and food vouchers to people with disabilities and their families.
- 2) Office of Persons with Disabilities oversees the sub-contract with Disability Resource Center for Personal Assistance and Home Maintenance programs.
- 3) Office of Persons with Disabilities coordinates Dial-A-Ride transportation for organizations serving people with disabilities
- 4) Office of Persons with Disabilities will continue to assist residents in obtaining handicapped parking signs and permits
- 5) Services have diminished over the past few years due to the loss of grant and City funding. We hope to restore these services through increased funding in 2008-2009.

GENERAL FUND BUDGET  
 PERSONS WITH DISABILITIES                      APPROPRIATION SUPPLEMENT

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<u>LINE ITEM SUPPLEMENT</u>	<u>FY2005</u> <u>ACTUAL</u>	<u>FY2006</u> <u>ACTUAL</u>	<u>FY2007</u> <u>ACTUAL</u>	<u>FY2008</u> <u>CURRENT</u> <u>MODIFIED</u>	<u>FY2009</u> <u>ADOPTED</u>	<u>VARIANCE</u> <u>CURRENT less</u> <u>ADOPTED</u>
<b>2376 PERSONS WITH DISABILITIES</b>	<b>22,221</b>	<b>872</b>	<b>46,145</b>	<b>67,195</b>	<b>67,487</b>	<b>-292</b>
12376PS PERSONS W/DISABILITY PERS SV	19,076	872	41,862	47,599	47,891	-292
1000 FULL TIME EARNED PAY	19,423	3,922	43,766	47,599	47,891	-292
1002 FULL TIME HOLIDAY STRAIGHT						
1004 FULL TIME VACATION PAY						
1006 FULL TIME SICK PAY						
1008 FULL TIME PERSONAL PAY						
1012 FULL TIME UNION BUSINESS P						
1014 FULL TIME BEREAVEMENT PAY						
1016 FULL TIME JURY DUTY PAY						
1022 FULL TIME MILITARY LEAVE PAY						
1024 FT SNOW DAY PAY						
1026 FT HOME BOUND PAY						
1028 FT RETROACTIVE PAY		-3,050	-1,085			
1030 FT COURT PAY						
1032 FT DOCKING PAY	-347		-819			
1034 FT BONUS - CONTRACTUAL PAY						
1036 FT GRIEVANCE/ARB AWARD PAY						
1038 FT SALARY CONTINUATION (WC						
1100 PT TEMP/SEASONAL EARNED PA						
1306 PERSONAL DAY PAY OUT						
1308 FT GRIEV/ARB AWARD PAY RETIREM						
42376EX PERSONS W/DISABILITY OPER EX	3,145		4,283	12,816	12,816	
3605 MEMBERSHIP/REGISTRATION FEES			1,920	1,813	1,813	
3610 TRAINING SERVICES				1,350	1,350	
3705 ADVERTISING SERVICES			548	2,700	2,700	
3720 TELEPHONE SERVICES			128			
3905 EMP TUITION AND/OR TRAVEL REIM			928	1,320	1,320	
3905 REIMBURSED TRAVEL EXPENSES						
4555 COMPUTER SUPPLIES	195			1,002	1,002	
4675 OFFICE SUPPLIES	482		177	889	889	
4705 SUBSCRIPTIONS	152		582	955	955	
4725 POSTAGE				451	451	
4730 PRINTING SUPPLIES				680	680	
4998 OPERATIONAL EXPENSE FREEZE				1,341	1,341	
5145 EQUIPMENT RENTAL/LEASE						
5150 OFFICE EQUIPMENT						
5155 OFFICE EQUIPMENT RENTAL/LEAS	2,316					
5160 PHOTOGRAPHIC EQUIPMENT				315	315	
5530 OFFICE FURNITURE						
62376SS PERSONS W/DISABILITY SPEC SV				6,780	6,780	
6175 OFFICE EQUIPMENT MAINT SRVCS				1,000	1,000	
6180 OTHER SERVICES				5,202	5,202	
6998 SPECIAL SERVICES EXP FREEZE				578	578	

GENERAL FUND BUDGET

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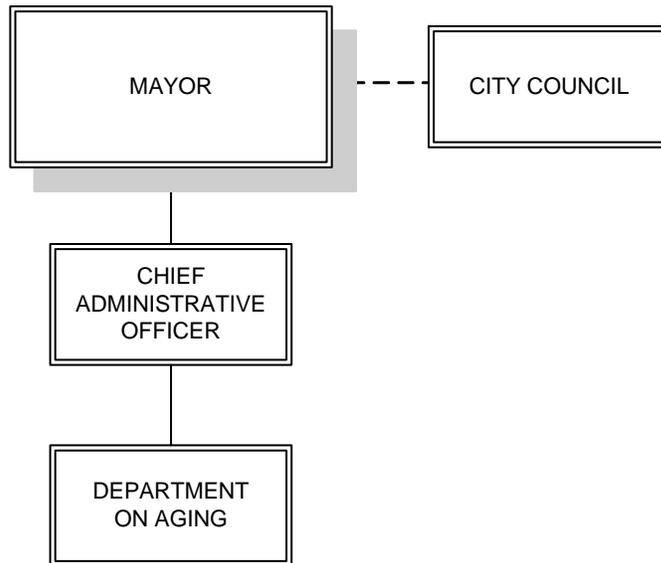
GENERAL FUND BUDGET

DEPARTMENT ON AGING

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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.



GENERAL FUND BUDGET  
DEPARTMENT ON AGING

BUDGET DETAIL

Rosemarie Hoyt  
Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 050</b>						
<b>ORGANIZATION 2377 - DEPARTMENT ON AGING</b>	<b>194,218</b>	<b>199,672</b>	<b>220,494</b>	<b>238,903</b>	<b>242,615</b>	<b>-3,712</b>
12377PS DEPT ON AGING PERS SVCS	188,335	196,105	215,293	230,556	234,268	-3,712
42377EX DEPT ON AGING OPER EXP	3,782	2,693	4,345	3,567	3,567	
62377SS DEPT ON AGING SPEC SVCS	2,101	874	856	900	900	
72377SC DEPT ON AGING SUPRT SVCS				3,880	3,880	

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
SENIOR CENTER COORDINATOR	2.0	2.0	2.0	0.0	0.0	59,013	60,784	-1,771	60,784	-1,771
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	0.0	0.0	31,182	31,182	0	31,182	0
DIRECTOR - DEPARTMENT ON AGING	1.0	1.0	1.0	0.0	0.0	63,017	63,017	0	63,017	0
SOCIAL SERVICE COORDINATOR	1.0	1.0	1.0	0.0	0.0	28,827	29,004	-177	29,004	-177
POOL MAINTENANCE	0.0	0.0	0.0	0.0	0.0	4,160	4,160	0	4,160	0
PROGRAM COORDINATOR	1.0	1.0	1.0	0.0	0.0	25,328	26,088	-760	26,088	-760
SENIOR AIDE	0.0	0.0	0.0	0.0	0.0	6,817	7,821	-1,004	7,821	-1,004
SENIOR BUS DRIVER	0.0	0.0	0.0	0.0	0.0	12,212	12,212	0	12,212	0
<b>DEPARTMENT ON AGING</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>230,556</b>	<b>234,268</b>	<b>-3,712</b>	<b>234,268</b>	<b>-3,712</b>

GENERAL FUND BUDGET

DEPARTMENT ON AGING

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>DEPARTMENT ON AGING</b>					
Volunteer Placements	149	197	205	205	205
Meals Provided (3 sites)	11,350	8,247	4,420	8,840	9,600
Health Services-approx. units incl. Outreach (1)	4,080	640	380	260	700
Transportation Provided (2)	285	400	350	400	400
Chore Program Visits (units) (3)	1,556	750	813	1,600	1,600
Recreation unduplicated (4)	120	190	140	283	325
Social Services and Referrals	4,238	5,200	6,150	7,200	8,500
Senior Activity Excursions & luncheons: Units	14,860	18,000	9,000	18,000	18,000
<b>Total Seniors Served FY</b>	<b>36,638</b>	<b>33,624</b>	<b>21,758</b>	<b>36,788</b>	<b>39,330</b>

- (1) The Health Clinic was very busy while we had a full-time nurse. She also did outreach at 5 other locations. She was cut from our budget and now we have a nurse for 2-3 hours/week.
- (2) The Transportation Program is increasing client numbers as we are now taking clients on shopping trips and working with the Bethany & Black Rock Senior Centers to coordinate shopping excursions on a weekly basis. Other excursions are also planned. We are doing well with this new initiative.
- (3) We have had 1 job opening under the CHORE Program for the past 6 months and have not had any luck. We advertised the position and expect to hire soon.
- (4) The CDBG grant was originally set up as a match of Director's salary to oversee and monitor employment for senior citizens that was funded by the Federal Government in excess of \$300,000. The grant was taken away from SSAI in the whole state and awarded to Maturity Works to operate this program.

GENERAL FUND BUDGET  
DEPARTMENT ON AGING PROGRAM HIGHLIGHTS

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FY 2008-2009 GOALS

We are constantly striving to improve our membership and entice the seniors of Bridgeport to leave their homes and avail themselves of our services and recreation. We also hope to improve the transportation services for seniors by having enough funding to obtain another bus and 2 additional part time drivers to take seniors to doctor visits, personal shopping, and anywhere else they would like to go in and around Bridgeport, as most of them do not drive and taxis are expensive.

One of our biggest problems is finding a qualified and reliable lifeguard to work 4 days a week part time. The young people are in school and there aren't many adult people who want to work for just 12 hours a week. The Parks and Recreation Department is constantly searching to find someone for us.

FY 2007-2008 GOAL STATUS

Our main goal in the Department on Aging is to service as many seniors as we can throughout Bridgeport. Our new programs include a growing Red Hat Club that plans parties and trips. We started a line dancing class, a hairdresser who comes in regularly to cut their hair at a very reasonable cost, quilting class, new arts and crafts, weekly grocery shopping trips through our Transportation program as well as picking up seniors to participate in services and recreation we offer at our 3 senior centers, and trips for fun through the Dial-a-Ride program. They will take the seniors anywhere from New Haven to Norwalk to participate in luncheons, shows, museums, etc. Our Chore Program will be helping Public Works with the Bulk Trash pickup soon.

9 MONTH STATUS: The pool in the Eisenhower Center has been renovated. The exercise equipment on site which was ordered is now in place.

9 MONTH STATUS: We continue to be understaffed as a result of the loss of our secretary. This position remains vacant, despite valiant attempts to find a replacement.

9 MONTH STATUS: The Dial a Ride Program has been very successful, providing many rides to Bridgeport Seniors so far this year.

FY 2007 ADDITIONAL ACCOMPLISHMENTS

We were able to acquire the CDBG funds originally given to our Senior Aides Program that vacated our department and moved to Maturity Works. We hired 3 new part time people through the CDBG grant and were able to expand programs and increase membership. This includes the distribution of food supplied by the King's Pantry. With a portion of the grant, we obtained new exercise equipment. We really needed to discard most of the old equipment, as it was getting difficult to keep upkeep and was potentially dangerous to use. The gym and pool are two of our most popular programs; as it is not just good for senior's health, but absolutely great for all the aches and pains that plague them. Two of these part time people are receptionists who greet people, answer phones, keep records of the purpose of their entering the building and provide seniors with information and referrals.

GENERAL FUND BUDGET

DEPARTMENT ON AGING

APPROPRIATION SUPPLEMENT

LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
<b>2377 DEPARTMENT ON AGING</b>	<b>194,218</b>	<b>199,672</b>	<b>220,494</b>	<b>238,903</b>	<b>242,615</b>	<b>-3,712</b>
12377PS DEPT ON AGING PERS SVCS	188,335	196,105	215,293	230,556	234,268	-3,712
1000 FULL TIME EARNED PAY	188,412	192,510	209,798	207,367	210,075	-2,708
1002 FULL TIME HOLIDAY STRAIGHT						
1004 FULL TIME VACATION PAY			218			
1006 FULL TIME SICK PAY						
1008 FULL TIME PERSONAL PAY						
1012 FULL TIME UNION BUSINESS P						
1014 FULL TIME BEREAVEMENT PAY						
1016 FULL TIME JURY DUTY PAY						
1022 FULL TIME MILITARY LEAVE PAY						
1024 FT SNOW DAY PAY						
1026 FT HOME BOUND PAY						
1028 FT RETROACTIVE PAY	55		4,394			
1030 FT COURT PAY						
1032 FT DOCKING PAY	-694	-1,139	-688			
1034 FT BONUS - CONTRACTUAL PAY	350		275			
1036 FT GRIEVANCE/ARB AWARD PAY						
1038 FT SALARY CONTINUATION (WC						
1100 PT TEMP/SEASONAL EARNED PA	120	4,734	1,296	23,189	24,192	-1,004
1306 PERSONAL DAY PAY OUT						
1308 FT GRIEV/ARB AWARD PAY RETIREM	92					
42377EX DEPT ON AGING OPER EXP	3,782	2,693	4,345	3,567	3,567	
3610 TRAINING SERVICES						
3720 TELEPHONE SERVICES	591	518	572	608	608	
4540 BUILDING MATERIALS & SUPPLIE						
4555 COMPUTER SUPPLIES	22	114	119	220	220	
4675 OFFICE SUPPLIES	1,150	480	1,710	1,104	1,104	
4765 WATER/SEWER SUPPLIES	372	146	171	315	315	
4998 OPERATIONAL EXPENSE FREEZE				82	82	
5010 ARTS & CRAFT EQUIPMENT	968	909	906	1,238	1,238	
5150 OFFICE EQUIPMENT	520	525				
5175 PUBLIC SAFETY EQUIPMENT						
5195 SPORTING EQUIPMENT						
5505 SCHOOL FURNITURE			867			
5510 OTHER FURNITURE	160					
62377SS DEPT ON AGING SPEC SVCS	2,101	874	856	900	900	
6170 OTHER MAINTENANCE & REPAIR S	1,067	874	180	862	862	
6175 OFFICE EQUIPMENT MAINT SRVCS	1,034		676			
6998 SPECIAL SERVICES EXP FREEZE				38	38	
72377SC DEPT ON AGING SUPRT SVCS				3,880	3,880	
9500 SUPPORTIVE CONTRIBUTIONS				3,880	3,880	

GENERAL FUND BUDGET

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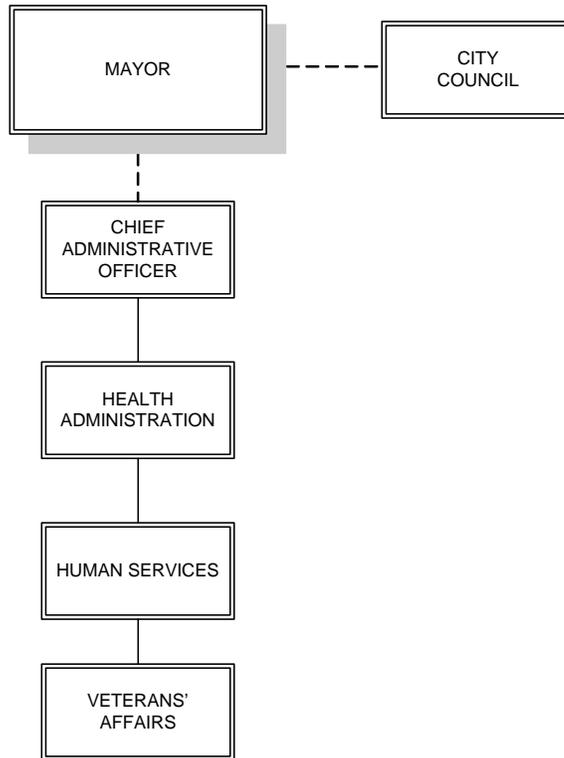
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GENERAL FUND BUDGET  
HEALTH ADMINISTRATION  
**VETERANS AFFAIRS**

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MISSION STATEMENT

Our mission is to ensure the provision and coordination of human services for the City's armed forces veterans. We educate Bridgeport veterans and their families of benefits, programs and all information to which they are entitled. We assist veterans with paperwork and advocate on their behalf. We direct veterans to job opportunities with the State Department of Labor. We help obtain food vouchers for their families. We direct and support Memorial Day and Veterans Day programs.



Jill Bruno  
*Manager*

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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<u>APPROPRIATION LEVEL DESCRIPTION</u>	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 050</b>						
<b>ORGANIZATION 2378 - VETERANS' AFFAIRS</b>	<b>34,604</b>	<b>39,481</b>	<b>44,775</b>	<b>61,081</b>	<b>61,081</b>	
12378PS VETERANS AFFAIRS PERS SVCS		14,727	28,934	30,281	30,281	
42378EX VETERANS AFFAIRS OPER EXP	6,710	6,596	15,457	25,800	25,800	
62378SS VETERANS AFFAIRS SPEC SVCS	27,894	18,159	384	5,000	5,000	
72378SC VETERANS AFFAIRS SUPP CONT						

PERSONNEL SUMMARY

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JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008	FY 2009	VARIANCE	FY 2009	VARIANCE
						CURRENT MODIFIED	MAYOR'S PROPOSED	<over> / under	COUNCIL ADOPTED	<over> / under
TRANSPORTATION COORDINATOR (35 HRS)	1.0	1.0	1.0	0.0	0.0	30,281	30,281	0	30,281	0
<b>VETERAN'S AFFAIRS</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30,281</b>	<b>30,281</b>	<b>0</b>	<b>30,281</b>	<b>0</b>

GENERAL FUND BUDGET

VETERANS AFFAIRS

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	6 months	ESTIMATED	PROPOSED
	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009
<b>VETERANS AFFAIRS</b>					
Veterans Assisted (1)	600	825	300	800	900
New Programs Implemented	N/A	550	275	600	700
Special Event Programming	N/A	300	100	200	500
Transportation Provided (2)	N/A	3,680	2,100	4,200	5,000

(1) Veterans assisted are unduplicated.

(2) Transportation provided numbers are units of service, and thus duplicated.

FY 2008-2009 GOALS

- 1) To Serve Bridgeport Veterans and or their dependents.
- 2) To provide transportation to and from the VA Medical Center in West Haven twice a day, Monday through Friday.
- 3) To provide information & referral on entitlements for: Military Benefits, Medical Benefits, Death Benefits, Addiction Services, Education, Employment, Records, Medals and Awards & related programs.
- 4) To provide a Food Pantry for all Veterans and or their dependents who are in need.
- 5) To organize all parades & ceremonies for Memorial Day, Veterans Day, Pearl Harbor Day, and other special events.
- 6) To provide over 10,000 flags each year to be placed on graves of those Veterans buried in Bridgeport, and also provides flags for special events.
- 7) To provide on going communication with the community to raise awareness of our services.

FY 2007-2008 GOAL STATUS

- 1) To Serve Bridgeport Veterans and or their dependents.  
9 MONTH STATUS: So far this year we have provided assistance and referrals to over 425 veterans.
- 2) To provide transportation to and from the Veterans Affairs Campus in West Haven twice a day, Monday through Friday.  
9 MONTH STATUS: To date, we have provided over 2,000 veterans with transportation to the Veteran's Administration in West Haven.
- 3) To provide information & referral on entitlements for: a variety of Benefits Programs, services, education, employment, and other forms of assistance.  
9 MONTH STATUS: Approximately 300 Veterans received assistance in person. This number does not count the numerous telephone calls where assistance was provided.
- 4) To provide a Food Pantry for all Veterans and or their dependents who are in need.  
9 MONTH STATUS: 317 food vouchers were completed in the past 9 months. Approximately 790 bags of food were distributed along with \$3,170 in Stop and Shop gift cards.
- 6) To organize all parades & ceremonies for Memorial Day, Veterans Day & Pearl Harbor Day, in addition to other special events.  
9 MONTH STATUS: Veterans Day and Pearl Harbor Day ceremonies were held this year.
- 7) To provide over 10,000 flags each year to be placed on graves of those Veterans buried in Bridgeport, and also provides flags for special events.  
9 MONTH STATUS: 14,440 flags have been ordered and will be placed on the graves of Veterans during the month of May 2008.
- 8) To provide ongoing communication with the community of our services.

## GENERAL FUND BUDGET

### VETERANS AFFAIRS

### PROGRAM HIGHLIGHTS

9 MONTH STATUS: In February 2008 the City of Bridgeport Veterans were able to attend a public hearing in the State Capitol to advocate for Supportive Housing with the Connecticut Coalition to End Homelessness and the Connecticut Reaching Home organization. On January 30, 2008 our office participated in the Connecticut Coalition to End Homelessness, Point in Time Homeless Count in Bridgeport. We also were able to do fundraising for our food pantry in August at the Gathering of the Vibes, receiving over 33,000 lbs of food. In October at the Marine Corp Band performance we received another large amount of food. The Office of Veterans Affairs has attended meetings through the Hunger Outreach Programs by the Greater Bridgeport Council of Churches making valuable connections with other food programs and Community Outreach Suppers. Our veterans in need have been able to attend local suppers to help with their financial struggles.

### FY 2007-2008 ADDITIONAL ACCOMPLISHMENTS

- 1) This year's special events included: 2 luncheons for Veterans and the distribution of "BLIZZARD BUNDLES" at both luncheons; Participation in the Mayors Initiative for Diabetes Awareness; Organization of "Stand Down 2007" for Bridgeport Veterans in need of State of Connecticut services; Participation in Connecticut Coalition to End Homelessness, Point in Time Homeless count; attendance and participation in the Connecticut Works Disability Task Force; and an organized trip to the State Capitol for Veterans to meet and discuss Housing issues.
- 2) In terms of providing ongoing communication with the community of our services, we provided many interviews with the following media outlets: Channel 12, Channel 8, Channel 3, WICC, Bridgeport News, and the Connecticut Post.
- 3) We established and continue to have a working relationship with the following:
- 4) Connecticut Coalition to End Homelessness, Connecticut Partnership on Housing, GBTA Dial a Ride, Homes for the Brave, State Office of Veterans Affairs, Connecticut Department of Labor, Retired Senior Volunteer Program, Port 5 Naval Veterans Association, Ella Jackson Senior Center, Department on Aging/Seniors Helping Veterans
- 5) We are participating in the State of Connecticut training services to transition the Troops now serving in war to receiving benefits with ease when they return home.



GENERAL FUND BUDGET

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GENERAL FUND BUDGET  
HEALTH ADMINISTRATION  
**LIGHTHOUSE PROGRAM**

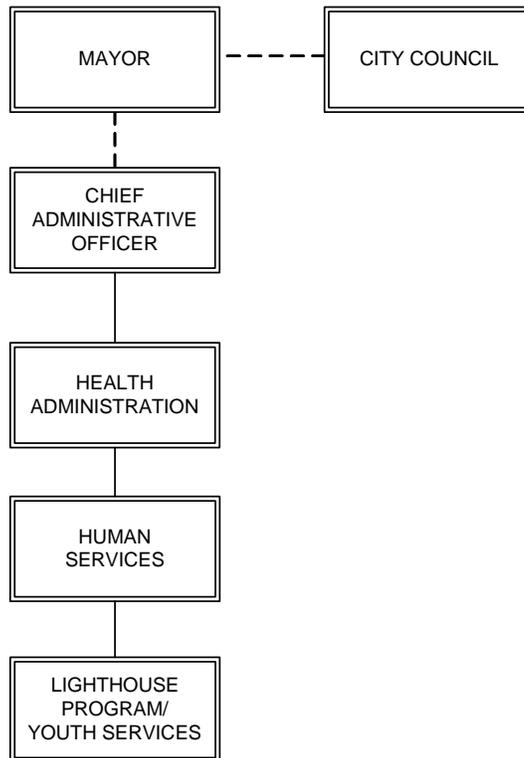
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**MISSION STATEMENT**

The mission of the Lighthouse Program is to provide youth within the City of Bridgeport with opportunities to learn and grow in a structured environment. Objectives include providing 3,500 youth with quality after-school and summer educational and recreational programming in a structured setting; providing a minimum of 100 high school youth with meaningful year round employment opportunities; and increasing current advocacy and marketing efforts.

**VISION STATEMENT**

To provide a safe environment that compliments school day learning and fosters intellectual, cultural, physical, social and emotional development of children by partnering with and supporting the efforts of family, school, and community. Children, youth and adults will be provided with opportunities to become independent lifetime learners as well as innovative, creative, and productive citizens.



GENERAL FUND BUDGET  
LIGHTHOUSE/YOUTH SERVICES

BUDGET DETAIL

Tammy Papa  
Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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<u>APPROPRIATION LEVEL DESCRIPTION</u>	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 050</b>						
<b>ORGANIZATION 2379 - LIGHTHOUSE/YOUTH SERVICES</b>	<b>1,228,777</b>	<b>1,284,722</b>	<b>1,282,975</b>	<b>1,418,452</b>	<b>1,401,592</b>	<b>16,860</b>
12379PS LIGHTHOUSE PERSONAL SERVICES	103,565	160,310	163,500	185,352	178,076	7,276
42379EX LIGHTHOUSE OPERATION EXPENSE	24,647	22,212	46,107	25,788	16,239	9,549
62379SS LIGHTHOUSE SPECIAL SERVICES	1,100,565	1,102,199	1,073,368	1,207,312	1,207,277	35

PERSONNEL SUMMARY

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JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	0.0	0.0	32,698	32,899	-201	32,899	-201
YOUTH PROGRAM MANAGER	1.0	1.0	1.0	0.0	0.0	48,673	48,972	-299	48,972	-299
DIRECTOR, LIGHTHOUSE PROGRAM	1.0	1.0	1.0	0.0	0.0	81,932	84,004	-2,072	84,004	-2,072
PROGRAM SITE MONITOR	1.0	1.0	1.0	0.0	0.0	22,048	12,201	9,847	12,201	9,847
<b>AFTER SCHOOL / LIGHTHOUSE PROGRAM</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>185,352</b>	<b>178,076</b>	<b>7,276</b>	<b>178,076</b>	<b>7,276</b>

GENERAL FUND BUDGET  
 LIGHTHOUSE/YOUTH SERVICES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>LIGHTHOUSE PROGRAM</b>					
After-School Program Participants	3,500	2,500	2,350	2,400	2,800
Summer Program Participants	3,800	2,600	N/A	2,210	2,500
Volunteers	0	14	8	12	15
Summer Youth Employment Participants	110	376	383	383	350
Parental Involvement	5	12	5	11	12
Outreach Efforts Conducted	2	20	6	13	20

**FY 2008-2009 GOALS**

- 1) To provide 2,800 youth with quality educational, recreational, and cultural after school and summer program options.
- 2) To provide 350 high school youth with meaningful summer youth employment opportunities.
- 3) To provide an additional 75 high school youth ages 16-18 with meaningful employment after school.
- 4) To provide every after school program provider and site coordinators with opportunities to participate in professional development on a monthly basis.
- 5) To create a first ever summer and after school program offerings newsletter that will be distributed to parents through various community outlets.
- 6) To continue the work of the National League of Cities by working with the community to establish an after school task force in Bridgeport.
- 7) To develop a marketing/communications plan regarding Lighthouse objectives and accomplishments.
- 8) Raise an additional \$500,000 to support after school through grants, fund raising, and corporate solicitations.
- 9) Establish after school programs in all new schools opening in the 2008-2009 school year.
- 10) Increase the number of supplemental educational service students tutored from 500 to 600.
- 11) Develop 2 new partnerships with outside agencies to provide needed services during the after school and summer program.

**FY 2007-2008 GOAL STATUS**

- 1) To provide 2,800 youth with quality educational, recreational, and cultural after school and summer program options.  
9 MONTH STATUS: The Lighthouse Program is currently serving an estimated 2,350 children during the after school program and served 2,210 in the summer of 2007. While these figures are slightly shy of the proposed 2,500, we attribute this to the fact that we charge fees for participation. There are numerous programming opportunities available to youth, some of them at no cost, that compete for the attention of young people in Bridgeport.
- 2) To provide 250 high school youth with meaningful summer youth employment opportunities.  
9 MONTH STATUS: The Lighthouse Program exceeded the goal of 250 youth by serving an additional 133 youth, creating a total of 383 summer youth employment opportunities.
- 3) To provide every after school program provider and site coordinators with opportunities to participate in professional development on a monthly basis.  
9 MONTH STATUS: The Lighthouse Program has provided staff and agency personnel with well over 7 professional development sessions to date and has another 8 scheduled before fiscal year end.

## GENERAL FUND BUDGET

### LIGHTHOUSE/YOUTH SERVICES

### PROGRAM HIGHLIGHTS

- 4) To create a first ever summer and after school program offerings newsletter that will be distributed to parents through various community outlets.  
9 MONTH STATUS: This goal was accomplished and distributed to over 22,000 students and throughout community agencies and places where youth tend to congregate.
- 5) To continue the work of the National League of Cities by working with the community to establish an after school task force in Bridgeport.  
9 MONTH STATUS: The Lighthouse Program has continued the work of the National League of Cities by working closely with community agencies and the United Way to develop an after school task force.
- 6) Regain notoriety as one of *100 Best Communities for Young People* in America.  
9 MONTH STATUS: The Lighthouse Program and the Central Grants Department sought the recognition for 100 Best Communities but did not receive it for 2007-08.
- 7) Raise an additional \$500,000 to support after school through grants, fund raising, and corporate solicitations.  
9 MONTH STATUS: The Lighthouse Program exceeded this goal by bringing in over 1 million dollars in grant revenue.
- 8) Re-open 1-3 after school centers.  
9 MONTH STATUS: The Lighthouse Program re-opened Barnum Elementary School during the 2007-08 school year.

### FY 2007-2008 ACCOMPLISHMENTS

- 1) We were instrumental in carrying on the work of the National League of Cities by partnering with the school district and United Way to engage the community around the issue of after school programming. Funds were secured through the United Way's Operation Graduation committee to hire a consultant that would facilitate this community process.
- 2) Received positive feedback from the Lighthouse external evaluator regarding the academic and social achievements of participating students.
- 3) Operated a successful summer youth employment program with 98% of 383 youth satisfactorily completing the program.
- 4) Secured additional funds through the Workplace to keep 60 youth working throughout the school year.
- 5) Re-opened Barnum elementary school to provide services.
- 6) Secured a federal earmark for \$300,000.
- 7) Secured two 21<sup>st</sup> Century Community Learning Center Grants for \$190,000 each for each of three years with funding at 75% for the 4<sup>th</sup> year and funding at 50% for the fifth year.
- 8) Secured three state grants in the amount of \$150,000 each.
- 9) Successfully conducted over 12 professional development sessions for staff of Lighthouse and various after school providers through a grant from the Fairfield County Community Foundation.
- 10) Completed a partnership with the U.S. Department of Education for a third year of a rigorous after school math study.
- 11) Increased the number of sites by providing 3 additional schools with access and training to adopt the rigorous after school math program that Lighthouse piloted.
- 12) Grew by 400% the number of students being tutored during the Lighthouse Program.
- 13) Reached our budget goal of \$500,000 in parent fees being collected.
- 14) Helped to organize and write the *100 Best Community* application for submission in the fall of 2007.
- 15) Partnered with three new outside vendors to provide services to Lighthouse children.
- 16) Worked closely with the Connecticut After School Network and was successful in helping to secure funding for After School in the state budget.
- 17) Collected, laid out, and distributed information on 2007 summer programming to over 22,000 school children and their families as well as community centers.

GENERAL FUND BUDGET  
LIGHTHOUSE/YOUTH SERVICES APPROPRIATION SUPPLEMENT

LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
<b>2379 LIGHTHOUSE/YOUTH SERVICES</b>	<b>1,228,777</b>	<b>1,284,722</b>	<b>1,282,975</b>	<b>1,418,452</b>	<b>1,401,592</b>	<b>16,860</b>
12379PS LIGHTHOUSE PERSONAL SERVICES	103,565	160,310	163,500	185,352	178,076	7,276
1000 FULL TIME EARNED PAY	103,320	159,461	160,488	185,352	178,076	7,276
1002 FULL TIME HOLIDAY STRAIGHT						
1004 FULL TIME VACATION PAY		849	3,367			
1006 FULL TIME SICK PAY						
1008 FULL TIME PERSONAL PAY						
1012 FULL TIME UNION BUSINESS P						
1014 FULL TIME BEREAVEMENT PAY						
1016 FULL TIME JURY DUTY PAY						
1022 FULL TIME MILITARY LEAVE PAY						
1024 FT SNOW DAY PAY						
1026 FT HOME BOUND PAY						
1028 FT RETROACTIVE PAY	245		-630			
1030 FT COURT PAY						
1032 FT DOCKING PAY						
1034 FT BONUS - CONTRACTUAL PAY			275			
1036 FT GRIEVANCE/ARB AWARD PAY						
1038 FT SALARY CONTINUATION (WC						
1100 PT TEMP/SEASONAL EARNED PA						
1306 PERSONAL DAY PAY OUT						
1308 FT GRIEV/ARB AWARD PAY RETIREM						
42379EX LIGHTHOUSE OPERATION EXPENSE	24,647	22,212	46,107	25,788	16,239	9,549
3050 PROPERTY RENTAL/LEASE	1,000	250	500			
3605 MEMBERSHIP/REGISTRATION FEES	965	1,680	1,826	920	920	
3610 TRAINING SERVICES	1,998	1,937	918	952	952	
3705 ADVERTISING SERVICES	1,321	350	1,735	1,367	1,367	
3720 TELEPHONE SERVICES	2,840	2,604	1,768	2,000	1,000	1,000
3750 TRAVEL EXPENSES	849	1,356	1,326	2,250	1,000	1,250
3905 EMP TUITION AND/OR TRAVEL REIM		928	1,496	6,223	2,000	4,223
3905 REIMBURSED TRAVEL EXPENSES	985					
4505 ARTS & CRAFT SUPPLIES	459	451	488			
4545 CLEANING SUPPLIES			88			
4555 COMPUTER SUPPLIES	1,498	194	650			
4560 COMMUNICATION SUPPLIES	500					
4580 SCHOOL SUPPLIES			10,360	564	500	64
4660 LIBRARY SUPPLIES	490					
4675 OFFICE SUPPLIES	4,236	3,647	4,560	6,295	5,000	1,295
4720 PAPER AND PLASTIC SUPPLIES	137	133		414		414
4745 UNIFORMS						
4760 TEXTBOOKS	2,500	1,912	32			
4998 OPERATIONAL EXPENSE FREEZE				1,303		1,303
5105 HOUSEHOLD APPLIANCES	471					
5145 EQUIPMENT RENTAL/LEASE						
5155 OFFICE EQUIPMENT RENTAL/LEAS	2,913	4,304	3,500	3,500	3,500	
5510 OTHER FURNITURE	500	638				
5530 OFFICE FURNITURE	986	1,827	16,860			
62379SS LIGHTHOUSE SPECIAL SERVICES	1,100,565	1,102,199	1,073,368	1,207,312	1,207,277	35
6075 EDUCATIONAL SERVICES			10,600			
6085 FOOD SERVICES	4,875	8,123	7,457	5,949	5,949	
6115 HUMAN SERVICES	1,092,327	1,088,494	1,045,795	1,197,490	1,197,490	
6175 OFFICE EQUIPMENT MAINT SRVCS	489	1,144	1,338	1,535	1,500	35
6180 OTHER SERVICES	460	415	414	500	500	
6225 SECURITY SERVICES	500					
6240 TRANSPORTATION SERVICES	990	1,900	5,681	1,000	1,000	
6250 TRAVEL SERVICES	923	2,123	2,084	262	262	
6998 SPECIAL SERVICES EXP FREEZE				576	576	

GENERAL FUND BUDGET

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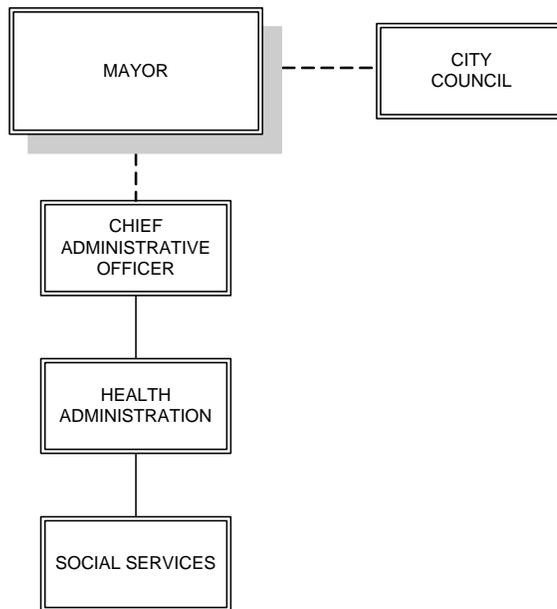
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GENERAL FUND BUDGET  
HEALTH ADMINISTRATION  
**SOCIAL SERVICES**

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MISSION STATEMENT

To provide for the social and economic welfare of Bridgeport residents through career development opportunities, community outreach and referral services and homeless assistance programming. The department also provides technical assistance to community agencies, administers state and federal programs that target economically and socially disadvantaged city residents and assists in special initiatives of a social nature as assigned by the city's administration. Additionally, to support legislation which helps support economically disadvantaged city residents. The department is a social service liaison to the community and business sector.



GENERAL FUND BUDGET

SOCIAL SERVICES

BUDGET DETAIL

Iris Molina  
 Manager

REVENUE SUMMARY

REVENUE SOURCE DESCRIPTION	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 CURRENT MODIFIED	FY2009 COUNCIL ADOPTED	VARIANCE ADOPTED TO CURRENT
<b>ORGANIZATION 2385 - SOCIAL SERVICES</b>	<b>-1,968</b>	<b>-191</b>	<b>11,181</b>			
R177 SOCIAL SECURITY REIMBURSEMENT						
R178 LAWSUITSETTLEMENTREIMBURSEMENT						
R179 LIEN REIMBURSEMENT	-1,968	-191	11,181			

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY2005 EXPENDED	FY2006 EXPENDED	FY2007 EXPENDED	FY2008 CURRENT BUDGET	FY2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 050</b>						
<b>ORGANIZATION 2385 - SOCIAL SERVICES Manager</b>	<b>70,462</b>	<b>90,832</b>	<b>174,432</b>	<b>173,279</b>	<b>170,114</b>	<b>3,165</b>
12385PS SOCIAL SERVICES PERS SVCS	61,155	59,539	105,453	63,279	62,929	350
22385TPS SOCIAL SERVICES OTH PERS SVC						
42385EX SOCIAL SERVICES OPER EXPENSE	9,307	3,992	7,433	10,000	7,185	2,815
62385SS SOCIAL SERVICES SPEC SERVICE		27,302	61,547	100,000	100,000	

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008	FY 2009	VARIANCE	FY 2009	VARIANCE
						CURRENT MODIFIED	MAYOR'S PROPOSED	<over> / under	COUNCIL ADOPTED	<over> / under
DIRECTOR OF SOCIAL SERVICES(40 HOURS)	1.0	1.0	1.0	0.0	0.0	37,647	37,297	350	37,297	350
SUPERVISOR/FINANCIAL MANAGER	1.0	1.0	1.0	0.0	0.0	25,632	25,632	0	25,632	0
<b>SOCIAL SERVICES</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63,279</b>	<b>62,929</b>	<b>350</b>	<b>62,929</b>	<b>350</b>

GENERAL FUND BUDGET

SOCIAL SERVICES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	CLIENTS	CLIENTS	6 months	ESTIMATED	PROPOSED
	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009
<b>SOCIAL SERVICES</b>					
Food Stamp Employment & Training Prog.	1,334	2,619	1,503	2,653	2,703
Social Services Block Grant	3,052	2,801	1,893	3,060	3,085
Elderly Hispanic Outreach	510	747	191	1,038	1,048
Grandparents Raising Grandchildren	144	165		0	0
EPA Brownfields Training Program	21	53	30	58	64
CDBG - Code Violation /Hardship Relocation	275	386	505	530	600
Healthy Start Program	695	812	375	950	1,000
Women Infant & Children (WIC) Program	6,465	80,171	39,096	81,171	82,671
<b>TOTAL</b>	<b>12,496</b>	<b>87,754</b>	<b>43,593</b>	<b>89,460</b>	<b>90,171</b>

Please note that our Food Stamp Employment & Training Program grant is performance based. What this means is, we will earn a dollar amount for the following allowable program components: \$150 per client per month for Structured Job Search Skills Training: two month limit; \$100 per client per month for Work experience: no time limit; \$250 per client per month for Education: five months limit; \$250 per client per month for Vocational/Occupational Skills Training: five months limit.

From these earnings, we have to use at least 55% to pay for training slots for the targeted population that we serve under this grant. Furthermore, although we are allocated a specific amount during the grant year, if we do not service enough individuals to maximize the allocated amount, we will not be entitled to it. Please be informed that we currently receive \$61,383 for administrative salary match, which is required by some of the grants we administer. Also, we receive \$10,000 for office supplies and to cover the cost for lease and maintenance for copier machine. During FY 2009, if proposed funding is realized, our goal is to continue to enhance and provide adequate level of services to the indigent and "working poor" population we serve.

**FY 2008-2009 GOALS**

The Social Services Department's goal for fiscal year 2009 is to continue to administer the seven (7) grants funded programs and remain in compliance with state guidelines. We will work in the best interest of the indigent and the working poor population we serve.

**FY 2007-2008 GOAL STATUS**

- 1) Food Stamp Employment & Training Program (FSE&T): Continue to utilize fifty-five (55%) of funding to provide training services to State Administered General Assistance (SAGA) and Food Stamp recipients who are Able-Bodied adults without children and former TFA (temporary family assistance) recipients. Additionally, assist them in finding employment so they can become self-sufficient.

9 MONTH STATUS: Grant program fiscal year: 10/1/05-9/30/07. The program was re-funded for the period: 10/1/07-9/30/10. The Social Services Department met its goal with the State's Department of Social Services administering the program from 10/1/05-9/30/07, and was awarded the grant for another three (3) years. During period 7/1/07 to date Services to the targeted population were provided in the following categories: Structured Job Search Training: 245; Educational Program: 75; Vocational/Occupational: 273; Job Placement: 92.

- 2) Social Services Block Grant: Continue to provide information and referral services, emergency services and case management services to Bridgeport Residents who may or may not be State Administered General Assistance (SAGA) clients.

9 MONTH STATUS: Grant program fiscal year: 10/1/06-9/30/07. Grant program was re-funded: 10/1/07-9/30/08. During period 10/1/06-9/30/07, services were provided to 5,937 people in the areas of Information & referral, assessment, case management and housing. From 10/1/07 to current related services were provided to 3,119 individuals.

## GENERAL FUND BUDGET

### SOCIAL SERVICES

### PROGRAM HIGHLIGHTS

- 3) Elderly Hispanic Outreach: Continue to provide outreach & referral and benefit counseling to the elderly Hispanic population in the greater Bridgeport area.  
9 MONTH STATUS: Grant Program fiscal year; 7/1/07-6/30/08. During this period, information & assistance was provided to 118 clients and 920 clients were provided with outreach services.
- 4) Grandparents Raising Grandchildren: We will not be directly involved in this program due to lack of funding. However, we will work cohesively with the Child Guidance Center who will continue the program.  
9 MONTH STATUS: This grant ended 6/30/07.
- 5) EPA Brownfields Training Program: Continue to train Bridgeport residents in Environmental Protection courses that include HAZWOPER (Hazardous Waste Operations and Emergency Response Standard), lead and asbestos abatement, OSHA & EPA regulations and confined space training. Place a minimum of 35 trained individuals in jobs of the related field.  
9 MONTH STATUS: Grant program period: 10/1/05-9/30/07. The program was re-funded: 3/1/07– 2/28/09. During period 10/1/05-9/30/07, Social Services exceeded its goals by training 53 Bridgeport residents and placed 41 into sustainable employment. We were able to once again receive funding for another two years from The Environmental Protection Agency.
- 6) CDBG - Code Violation /Hardship Relocation: Continue to provide services to City residents primarily through case-management, information/referral and relocation services.  
9 MONTH STATUS: Grant Program fiscal year 7/1/07- 6/30/08. To date, the Department has provided code violation relocation services to 69 Bridgeport residents and hardship services to 448. Residents who received services were low/moderate income.
- 7) Healthy Start Program: Continue this grant initiative in an effort to reduce, to the extent possible, infant mortality and morbidity and low birth weight.  
9 MONTH STATUS: Grant Program fiscal year 7/1/07- 6/30/08. Services were provided to 693 pregnant & postpartum women and children up to 2 years of age, since July 1, 2007.
- 8) Women Infant & Children (WIC): Continue to provide services in the area of Nutrition to women who are prenatal and postpartum and infants and children up to 5 years old. The targeted population resides in the greater Bridgeport area (Bridgeport, Easton, Fairfield, Monroe and Stratford.)  
9 MONTH STATUS: Grant program fiscal year 10/1/05-9/30/07. The program was re-funded: 10/1/07-9/30/10. The WIC Program continues to provide services to residents of the greater Bridgeport area. The Program received a very positive evaluation from the State's Department of Public Health in November 2007. Since 10/1/07 to date, the WIC Program has provided services 39,096 pregnant & postpartum women and children.

### FY 2007-2008 ADDITIONAL ACCOMPLISHMENTS

- 1) The Social Department is in its 5<sup>th</sup> year hosting the Volunteer Income Tax Assistance (VITA) Program. Through the volunteer efforts of Fairfield University students, we coordinate free tax preparation on Monday & Wednesday evenings from 5 pm to 7 pm. Since 2/4/08, we have prepared free tax returns for 93 people. 90% of the people served are eligible for the Earned Income Tax Credit (EITC). This program ends on April 9, 2008.
- 2) This is the 4<sup>th</sup> year that the Social Services Department has been hosting "Utility Day." This year it will be held on Saturday, April 26, 2008. We have representatives from the United Illuminating and Southern Connecticut Gas Companies. They will meet with customers who are facing utility shut-off to negotiate payment agreement that they can afford.

GENERAL FUND BUDGET  
 SOCIAL SERVICES APPROPRIATION SUPPLEMENT

LINE ITEM SUPPLEMENT	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 CURRENT MODIFIED	FY2009 ADOPTED	VARIANCE CURRENT less ADOPTED
<b>2385 SOCIAL SERVICES</b>	<b>70,462</b>	<b>90,832</b>	<b>174,432</b>	<b>173,279</b>	<b>170,114</b>	<b>3,165</b>
12385PS SOCIAL SERVICES PERS SVCS	61,155	59,539	105,453	63,279	62,929	350
1000 FULL TIME EARNED PAY	60,264	58,662	101,868	63,279	62,929	350
1002 FULL TIME HOLIDAY STRAIGHT						
1004 FULL TIME VACATION PAY	325	170				
1006 FULL TIME SICK PAY	566	566				
1008 FULL TIME PERSONAL PAY		141	141			
1012 FULL TIME UNION BUSINESS P						
1014 FULL TIME BEREAVEMENT PAY			130			
1016 FULL TIME JURY DUTY PAY						
1022 FULL TIME MILITARY LEAVE PAY						
1024 FT SNOW DAY PAY						
1026 FT HOME BOUND PAY						
1028 FT RETROACTIVE PAY			3,069			
1030 FT COURT PAY						
1032 FT DOCKING PAY						
1034 FT BONUS - CONTRACTUAL PAY			245			
1036 FT GRIEVANCE/ARB AWARD PAY						
1038 FT SALARY CONTINUATION (WC						
1100 PT TEMP/SEASONAL EARNED PA						
1306 PERSONAL DAY PAY OUT						
1308 FT GRIEV/ARB AWARD PAY RETIREM						
22385TPS SOCIAL SERVICES OTH PERS SVC						
1106 REGULAR STRAIGHT OVERTIME						
1108 REGULAR 1.5 OVERTIME PAY						
1110 TEMP ACTING 1.5X OVERTIME						
1116 HOLIDAY 2X OVERTIME PAY						
1118 STAND-BY PAY						
1120 STAND-BY PAY 1.5X OVERTIME						
1122 SHIFT 2 - 1.5X OVERTIME						
1124 SHIFT 2 - 2X OVERTIME						
1128 SHIFT 3 - 1.5X OVERTIME						
1130 SHIFT 3 - 2X OVERTIME						
1310 PERM SHIFT 2 DIFF PAY						
1312 PERM SHIFT 3 DIFF PAY						
42385EX SOCIAL SERVICES OPER EXPENSE	9,307	3,992	7,433	10,000	7,185	2,815
3605 MEMBERSHIP/REGISTRATION FEES						
3610 TRAINING SERVICES						
3905 EMP TUITION AND/OR TRAVEL REIM						
3905 REIMBURSED TRAVEL EXPENSES						
4540 BUILDING MATERIALS & SUPPLIE						
4675 OFFICE SUPPLIES	3,624	672	937	957	957	
4705 SUBSCRIPTIONS						
4998 OPERATIONAL EXPENSE FREEZE				228	228	
5055 COMPUTER EQUIPMENT	5,683					
5150 OFFICE EQUIPMENT						
5155 OFFICE EQUIPMENT RENTAL/LEAS		3,319	6,496	8,815	6,000	2,815
62385SS SOCIAL SERVICES SPEC SERVICE		27,302	61,547	100,000	100,000	
6000 RELOCATION		27,302	61,547	95,762	95,762	
6165 MANAGEMENT SERVICES						
6998 SPECIAL SERVICES EXP FREEZE				4,238	4,238	

GENERAL FUND BUDGET

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GENERAL FUND BUDGET  
HEALTH ADMINISTRATION  
**PARENT AIDE PROGRAM**  
BUDGET DETAIL

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Marian Evans  
Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 050</b>						
<b>ORGANIZATION 2395 - PARENT AIDE PROGRAM</b>				<b>47,960</b>	<b>47,960</b>	
12395PS PARENT AIDE PERS SVC				32,960	32,960	
32395FB PARENT AIDE FRINGE B						
42395EX PARENT AIDE OPER EXP				5,000	5,000	
62395SS PARENT AIDE SPEC SVC				10,000	10,000	

PERSONNEL SUMMARY

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JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	0.0	0.0	32,960	32,960	0	32,960	0
<b>PARENT AIDE PROGRAM</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32,960</b>	<b>32,960</b>	<b>0</b>	<b>32,960</b>	<b>0</b>

PROGRAM SUMMARY

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The Parent Aide Program is designed to meet the needs of teenage parents and families referred by the Department of Children & Families (DCF) as in need of assistance. The Program is funded by the DCF, the Department of Public Health, and by the Department of Health and Human Services. The Parent Aide Program provides positive reinforcement to pregnant/parenting teenagers up to the age of 19 years old and to their families. Services include parenting instruction, referrals to medical, legal, and educational personnel, and material support in the form of diapers, formula, car seats, cribs, and clothing for newborns. The program emphasizes and supports the teen continuing her education through high school, and works to ensure that parents attend all pre-natal appointments, instruction, and doctor's appointments. This support serves the critical needs of teenage mothers who are often from low-income, single parent households that may have been negatively affected by abuse, neglect, and domestic violence.

GENERAL FUND BUDGET  
 PARENT AIDE APPROPRIATION SUPPLEMENT

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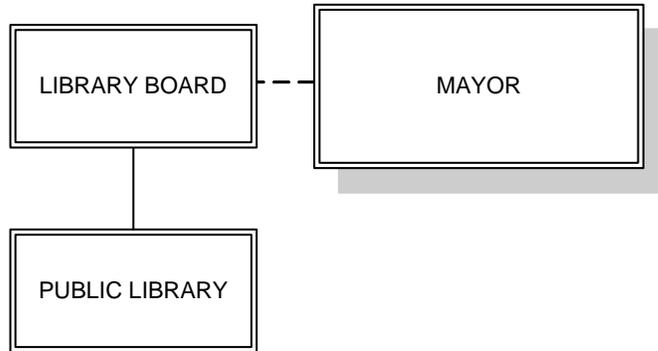
<u>LINE ITEM SUPPLEMENT</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>VARIANCE</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>CURRENT</u>	<u>ADOPTED</u>	<u>CURRENT less</u>
				<u>MODIFIED</u>		<u>ADOPTED</u>
<b>2395 PARENT AIDE PROGRAM</b>				<b>47,960</b>	<b>47,960</b>	
12395PS PARENT AIDE PERS SVC				32,960	32,960	
1000 FULL TIME EARNED PAY				32,960	32,960	
1002 FULL TIME HOLIDAY STRAIGHT						
1004 FULL TIME VACATION PAY						
1006 FULL TIME SICK PAY						
1008 FULL TIME PERSONAL PAY						
1012 FULL TIME UNION BUSINESS P						
1014 FULL TIME BEREAVEMENT PAY						
1016 FULL TIME JURY DUTY PAY						
1022 FULL TIME MILITARY LEAVE PAY						
1024 FT SNOW DAY PAY						
1026 FT HOME BOUND PAY						
1028 FT RETROACTIVE PAY						
1030 FT COURT PAY						
1032 FT DOCKING PAY						
1034 FT BONUS - CONTRACTUAL PAY						
1036 FT GRIEVANCE/ARB AWARD PAY						
1038 FT SALARY CONTINUATION (WC						
1100 PT TEMP/SEASONAL EARNED PA						
1306 PERSONAL DAY PAY OUT						
1308 FT GRIEV/ARB AWARD PAY RETIREM						
32395FB PARENT AIDE FRINGE B						
2399 UNIFORM ALLOWANCE						
42395EX PARENT AIDE OPER EXP				5,000	5,000	
3605 MEMBERSHIP/REGISTRATION FEES						
4675 OFFICE SUPPLIES						
4680 OTHER SUPPLIES				4,500	4,500	
4998 OPERATIONAL EXPENSE FREEZE				500	500	
62395SS PARENT AIDE SPEC SVC				10,000	10,000	
6245 TESTING SERVICES				9,000	9,000	
6998 SPECIAL SERVICES EXP FREEZE				1,000	1,000	

GENERAL FUND BUDGET  
BRIDGEPORT PUBLIC LIBRARY

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MISSION STATEMENT

To provide the citizens of Bridgeport with opportunities to pursue lifelong learning, cultural and economic enrichment and enjoyment through free and open access to creative works, knowledge and information from a diversity of perspectives and in a variety of formats.



GENERAL FUND BUDGET

LIBRARY SERVICES

BUDGET DETAIL

Scott A. Hughes  
City Librarian

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>AGENCY 080</b>						
<b>ORGANIZATION 1140 - LIBRARIES</b>	<b>3,728,049</b>	<b>3,557,279</b>	<b>3,846,062</b>	<b>4,099,131</b>	<b>3,843,775</b>	<b>255,356</b>
11140PS LIBRARY PERSONAL SERVICES	3,019,420	2,976,181	3,279,014	3,431,881	3,176,525	255,356
21140TPS LIBRARY OTH PERS SVCS	13,460	16,415	18,684	12,300	12,300	
31140FB LIBRARY FRINGE BENEFITS	650			550	550	
41140EX LIBRARY OPERATIONAL EXPENSE	657,026	492,326	472,185	582,100	582,100	
61140SS LIBRARY SPECIAL SERVICES	37,493	72,357	76,180	72,300	72,300	

PERSONNEL SUMMARY

JOB TITLE	FY 08	FY 09	FILL	VAC	UNF	FY 2008 CURRENT MODIFIED	FY 2009 MAYOR'S PROPOSED	VARIANCE <over> / under	FY 2009 COUNCIL ADOPTED	VARIANCE <over> / under
CITY LIBRARIAN	1.0	1.0	1.0	0.0	0.0	98,436	97,850	586	97,850	586
MINI COMPUTER OPERATOR (35 HOURS)	1.0	1.0	1.0	0.0	0.0	39,293	41,883	-2,589	41,883	-2,589
SPECIAL OFFICER	1.0	0.0	0.0	1.0	1.0	40,770	41,993	-1,223	0	40,770
LIBRARY PAGE	0.0	0.0	0.0	0.0	0.0	133,281	125,209	8,072	131,429	1,853
LIBRARY ASSISTANT I	9.0	9.0	8.0	1.0	0.0	242,313	260,591	-18,278	264,804	-22,491
LIBRARY ASSISTANT II	8.0	8.0	7.0	1.0	0.0	256,635	231,288	25,347	264,331	-7,696
LIBRARY ASSISTANT III	11.0	10.0	9.0	2.0	1.0	399,581	334,389	65,192	372,611	26,970
LIBRARY BINDER	1.0	0.0	0.0	1.0	1.0	28,486	29,340	-855	0	28,486
LIBRARY ASSISTANT I (PART TIME)	0.0	0.0	0.0	0.0	0.0	80,977	80,976	0	97,307	-16,330
LIBRARIAN I	14.0	13.0	14.0	0.0	1.0	743,291	725,142	18,149	694,955	48,337
LIBRARIAN II	5.0	5.0	5.0	0.0	0.0	320,407	320,406	1	320,406	2
LIBRARIAN III	7.0	7.0	6.0	1.0	0.0	480,820	480,823	-2	480,823	-2
LIBRARIAN IV	4.0	0.0	4.0	0.0	4.0	302,127	304,803	-2,676	0	302,127
LIBRARIAN V	1.0	0.0	1.0	0.0	1.0	85,682	85,682	0	0	85,682
CUSTODIAN III	4.0	4.0	4.0	0.0	0.0	133,787	139,568	-5,782	139,568	-5,782
LIBRARY MAINTENANCE MANAGER	1.0	1.0	1.0	0.0	0.0	63,996	62,143	1,853	63,996	0
RECONCILIATION ADJUSTMENT	0.0	0.0	0.0	0.0	0.0	-18,000	-1,085,562	1,067,562	206,564	-224,564
<b>LIBRARIES</b>	<b>68.0</b>	<b>59.0</b>	<b>61.0</b>	<b>7.0</b>	<b>9.0</b>	<b>3,431,881</b>	<b>2,276,525</b>	<b>1,155,356</b>	<b>3,176,526</b>	<b>255,356</b>

GENERAL FUND BUDGET

LIBRARY SERVICES

PROGRAM HIGHLIGHTS

<b>SERVICE INDICATORS</b>	ACTUAL 2005-2006	ACTUAL 2006-2007	6 months 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>LIBRARIES</b>					
Circulation	379,972	346,431	178,187	356,374	523,000
Reference desk transactions	127,416	97,479	47,335	94,670	105,000
Electronic resources users	150,061	152,552	75,497	150,994	185,000
Number of registered borrowers	85,542	87,542	76,305	85,000	100,000
Number of active users	20,040	19,767	12,853	22,500	32,000
Cardholders	85,542	87,542	76,305	85,000	1,000
Books	512,842	502,845	508,719	513,845	546,000
Periodical subscriptions (paper)	683	679	679	674	800
Audio/Video resources	40,344	41,854	43,302	44,750	50,000
Public Computers, Public (1)	104	105	105	116	150
Public Computers, Staff	86	83	83	85	93
<b>PROGRAM INFORMATION</b>					
<i>Number of Adult Programs</i>	234	236	27	54	250
Adult Program Total Attendance	5,280	3318	508	1,016	6,000
<i>Number of Young Adult Programs</i>	18	25	27	54	100
Young Adult Program Total Attendance	154	268	366	732	1,000
<i>Number of Children's Programs</i>	476	393	236	472	500
Children's Programs Total Attendance	8,330	6594	3,222	6,444	9,000
<i>Number of Computer Training Programs</i>	28	43	14	28	50
Computer Training Total Attendance	246	254	152	304	500
<b>ICMA SERVICE INDICATORS</b>					
<i>Number of libraries (3)</i>	4	4	4	5	6
Central library	1	1	1	1	1
Branches	3	3	3	3	4
Bookmobile	0	0	0	1	1
<i>Number of library materials/holdings</i>					
books in circulating book collection	449,981	454,503	451,785	465,503	500,000
reference materials	48,065	48,342	47,980	48,342	50,000
audio/visual materials	40,170	41,854	42,540	44750	50,000
subscriptions to periodicals	644	679	679	679	725
subscriptions to online databases (2)	7	11	13	13	20
<i>Annual Circulation</i>		346,431	178,187	356,374	523,000
Central library	156,444	142,063	73,074	146,148	160,000
Branches	223,528	204,368	105,113	210,226	320,000
Bookmobile				2,500	43,000
<i>Annual in-library materials use</i>		38,105	20,654	41,308	48,000
number of uses in central library	25,101	21,309	10,345	20,690	23,000
number of uses in branches		16,796	10,309	20,618	25,000

GENERAL FUND BUDGET

LIBRARY SERVICES

PROGRAM HIGHLIGHTS

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FY 2008-2009 GOALS

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- 1) The Library acquired a used "green" bookmobile from the Seattle Public Library in Fall 2007. In keeping with the mission of Mayor Finch, the Library proposes to operate the "green" bookmobile as an expanded library service by spring 2008.
- 2) The Bridgeport Public responded to a request for qualification from the Greater Bridgeport Area Foundation's Nonprofit Resource Center Library complete with databases and over 4,000 volumes. The Library has been awarded the opportunity to acquire the entire collections housing it at the Main Library downtown and to partner with the Fairfield County Community Foundation for continued funding and training to nonprofits in Southwestern Connecticut. The Library Board of Directors anticipates signing a contract with the FCCF in March 2008.
- 3) The Library continues to work with Public Facilities to repair damage to Burroughs-Saden during a sudden torrential downpour in August 2006. Of utmost importance is a new roof since most of the additional damage to the building was due to water leaking from the roof into open public space. The damage is extensive: electrical panel to staff elevator was damaged and is out of order to date; access to many areas of the second floor (Fine Arts, Computers, Reference) continue to be limited because of peeling plaster and paint exposing underlying surfaces containing lead and dropping debris to the floors. Installing a new roof is a top priority.
- 4) In addition to all its other outreach efforts the Library wants to place more emphasis on teen programming in 2007. We will continue to provide excellent programs for all ages and want to highlight our current involvement with the BIG READ chaired by Community Librarian Michael Bielawa and Kathy Maher of the Barnum Museum.
- 5) If funded, the Library will replace more than 100 computers which are five years old. This means replacing about half our capacity that is needed for staff and the public. Searching the Internet is an ongoing need for Bridgeporters who still do not have computers at home, but the Library also has access to databases provided by the State Library on behalf of all Connecticut libraries through iCONN. With iCONN alone, people in Bridgeport have access to over 6,800 periodical titles with full text articles across a broad range of topics. This is a tremendous asset that exists only through computer access, not in paper.

FY 2007-2008 GOAL STATUS

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- 1) The Board of Directors of the Library has selected a new City Librarian, Scott Hughes, who will begin his job in Bridgeport in late May.  
9 MONTH STATUS: The Board of Directors of the Library appointed new City Librarian, Scott A. Hughes, who began his job in Bridgeport on April 9, 2007.
- 2) Black Rock Renovation and Expansion is due to break ground early summer 2007 and open to the public in April 2008. We will need funding to staff the branch.  
9 MONTH STATUS: Black Rock Renovation and Expansion is under construction and slated to open to the public in the Fall of 2008. The Library will need increased funding to both staff and stock the branch.
- 3) The Library continues to work with Public Facilities to repair damage to Burroughs-Saden during a sudden torrential downpour in August 2006. Of utmost importance is a new roof since most of the additional damage to the building was due to water leaking from the roof into open public space. The damage is extensive: electrical panel to staff elevator was damaged and is out of order to date; access to many areas of the second floor (Fine Arts, Computers, Reference) continue to be restrained because of peeling plaster and paint exposing underlying surfaces containing lead and dropping debris to the floors. Installing a new roof is a top priority.  
9 MONTH STATUS: In June 2007, the Library's Fine Arts and Center Rooms were restored from leakage thanks to the City Public Facilities Department and the City Painter. Bonding for more comprehensive repairs has not yet been secured. This is imperative.

## GENERAL FUND BUDGET

### LIBRARY SERVICES

### PROGRAM HIGHLIGHTS

- 4) In addition to all its other outreach efforts the Library wants to place more emphasis on teen programming in 2007. We will continue to provide excellent programs for all ages and want to highlight our current involvement with the BIG READ chaired by Community Librarian Michael Bielawa and Kathy Maher of the Barnum Museum.  
9 MONTH STATUS: The Bridgeport Public Library will continue its efforts to reach school aged children by continuing to partner with the Bridgeport Public School District and to reach more young adults by partnering with Public Allies of Connecticut to implement a "teen café spot" at the Main Library downtown in 2008.
  
- 5) If funded, the Library will replace more than 100 computers which are 5-6 years old. This means replacing about half our capacity that is needed for staff and the public. Searching the Internet is an ongoing need for Bridgeporters who still do not have computers at home, but the Library also has access to databases bought by the State Library on behalf of all Connecticut libraries through iCONN. With iCONN alone, people in Bridgeport have access to over 6,800 periodical titles with full text articles across a broad range of topics. This is a tremendous asset that exists only through computer access, not in paper.  
9 MONTH STATUS: The Library will recycle/replace over 100 obsolete computers as mandated by the Bridgeport Public Library's Technology Plan which was adopted by the Board of Directors on April 19, 2006. The library has witnessed annual increases in the use of electronic resources and liken the use of public access computers to high mileage multiple user rental equipment such as cars. Many employers are now requiring the use of computers and the internet to apply for jobs on-line and the library is the best option. Funding for this project was requested last year. Again, we would like to emphasize the importance of supporting our computer resources, and the need for funding this resource.

### FY 2007-2008 ACCOMPLISHMENTS

- 1) The Board of Directors conducted a national search for a City Librarian in 2007 and appointed Scott A. Hughes as the 11<sup>th</sup> City Librarian in the 128 year history of the Bridgeport Public Library. Mr. Hughes began on April 9, 2007.
- 2) A record number of Bridgeport children participated in the 2007 Summer Reading Program at Bridgeport Public Library and it was attributed to the increased collaboration between Library and Bridgeport Public Schools staff on developing a city-wide recommended reading list for all grades (K-12).
- 3) First Lady Laura Bush mentioned City Historian Mary Witkowski and programming in the Historical Collections during both her keynote address for the BIG READ and upon the City of Bridgeport receiving the Preserve America grant in 2007.
- 4) The Friends of the Bridgeport Public Library held its Annual Meeting at the Burroughs and Saden Main Library with world renowned author Frank DeFord as the guest speaker in October 2007.
- 5) Immediate past Mayor John M. Fabrizi dedicated the Library's acquisition of a gently used "green" bookmobile from the Seattle Public Library as his last public act in November 2007.
- 6) The Friends of the Bridgeport Public Library received a \$25,000 grant from the Greater Bridgeport Area Foundation in December 2007 towards the Library's long range strategic planning.
- 7) In 2007, the City of Bridgeport Grants Office celebrated being awarded a new grant from the National Endowment for the Humanities to participate in the 2008 BIG READ in collaboration with the Library and the Barnum Museum.
- 8) The Library's Information Services Department partnered with the Greater Bridgeport Transportation Authority to developed wind screens using suggested international authors for the new transportation center which opened in 2007.
- 9) The National Endowment for the Arts awarded the Library \$3,600 grant for the examination and assessment of 150 World War II posters in the Library's Historical Collections.
- 10) The Library installed Envisionware: a Print management and computer management software in November 2007 in the Gates Lab of the Main Library.
- 11) This past summer, on July 30<sup>th</sup>, many staff members from the Library conducted library outreach during the Extreme Makeover program in Bridgeport.

GENERAL FUND BUDGET

LIBRARY SERVICES

PROGRAM HIGHLIGHTS

- 12) City Historian Mary Witkowski helped the City Public Facilities to design the WWII monument in Seaside Park using the Library's "Bridgeport at Work" website in December 2007. Mary Witkowski is also compiling a "killed in action list" for Bridgeport, CT natives who served in World War II.
- 13) In July 2007, the "One Coast One Future" press conference was held at the Main Library, with Congressman Shays and past Mayor Fabrizi, to highlight the implementation of free wireless internet access available in library as well as McLevy Green.
- 14) Cross-training occurred at the Bridgeport Public Library particularly downtown at the Main Library from late September through October 2007 in preparation for expanded hours of service. Beginning in October 2007, the Library expanded system-wide services by increasing its hours from 158 per week to 166 per week. For the first time in over 10 years the Main Library was now open on Mondays and with 6 days of consecutive service and for a total of 46 hours of service per week.
- 15) The Library Board of Directors has engaged Princeton New Jersey based Library Development Solutions to develop the library's next long range strategic plan. The principal consultants Alan and Leslie Burger are both Bridgeport, CT natives and truly the best in the business. Leslie Burger is currently the Executive Director of the Princeton Public Library. Leslie is past President of the American Library Association and she is credited for raising \$20 Million dollars in 2 years to build the new state of the art Princeton Public Library in 2004. She has referred to the new Princeton Public Library as a "2004 version of the Burroughs" Library."

GENERAL FUND BUDGET  
LIBRARY SERVICES APPROPRIATION SUPPLEMENT

LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008		VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	FY2009 ADOPTED	CURRENT less ADOPTED
<b>1140 LIBRARIES</b>	<b>3,728,049</b>	<b>3,557,279</b>	<b>3,846,062</b>	<b>4,099,131</b>	<b>3,843,775</b>	<b>255,356</b>
11140PS LIBRARY PERSONAL SERVICES	3,019,420	2,976,181	3,279,014	3,431,881	3,176,525	255,356
1000 FULL TIME EARNED PAY	2,654,420	2,638,436	2,750,831	3,431,881	3,176,525	255,356
1002 FULL TIME HOLIDAY STRAIGHT	340					
1004 FULL TIME VACATION PAY	210,761	210,859	225,438			
1006 FULL TIME SICK PAY	110,756	92,135	136,704			
1008 FULL TIME PERSONAL PAY	29,262	32,171	30,712			
1012 FULL TIME UNION BUSINESS P						
1014 FULL TIME BEREAVEMENT PAY	6,644	5,565	4,948			
1016 FULL TIME JURY DUTY PAY	920	594	1,068			
1028 FT RETROACTIVE PAY	6,744		124,914			
1032 FT DOCKING PAY	-7,316	-3,603	-4,402			
1034 FT BONUS - CONTRACTUAL PAY	6,125		8,800			
1308 FT GRIEV/ARB AWARD PAY RETIREM	763	23				
21140TPS LIBRARY OTH PERS SVCS	13,460	16,415	18,684	12,300	12,300	
1102 LONG TERM ACTING PAY	677		4,001			
1106 REGULAR STRAIGHT OVERTIME						
1108 REGULAR 1.5 OVERTIME PAY	2,471	4,596	1,480	50	50	
1110 TEMP ACTING 1.5X OVERTIME				3,400	3,400	
1116 HOLIDAY 2X OVERTIME PAY						
1118 STAND-BY PAY				500	500	
1120 STAND-BY PAY 1.5X OVERTIME						
1122 SHIFT 2 - 1.5X OVERTIME	2,215	3,270	6,972			
1124 SHIFT 2 - 2X OVERTIME				800	800	
1128 SHIFT 3 - 1.5X OVERTIME	233	133	211			
1130 SHIFT 3 - 2X OVERTIME				400	400	
1134 TEMP SHIFT 2 DIFFERENTIAL	7,794	8,417	6,019			
1136 TEMP SHIFT 3 DIFFERENTIAL	70			6,900	6,900	
1138 NORMAL STNDRD SHIFT DIFFER				200	200	
1310 PERM SHIFT 2 DIFF PAY				50	50	
1312 PERM SHIFT 3 DIFF PAY						
31140FB LIBRARY FRINGE BENEFITS	650			550	550	
2399 UNIFORM ALLOWANCE	650			550	550	
41140EX LIBRARY OPERATIONAL EXPENSE	657,026	492,326	472,185	582,100	582,100	
3050 PROPERTY RENTAL/LEASE	138,744	138,067	138,254	141,000	141,000	
3605 MEMBERSHIP/REGISTRATION FEES	160	760	760	1,500	1,500	
3705 ADVERTISING SERVICES			699	800	800	
3710 OTHER COMMUNICATION SERVICES	15,499	15,498	5,252	5,770	5,770	
3720 TELEPHONE SERVICES		1,886	2,607	2,700	2,700	
3725 TELEVISION SERVICES			2,540	3,030	3,030	
4020 COMPUTER PARTS	904	1,296	1,496	1,500	1,500	
4550 COMPUTER SOFTWARE	15,886	9,092	12,109	9,200	9,200	
4555 COMPUTER SUPPLIES	6,683	10,069	7,001	11,500	11,500	
4560 COMMUNICATION SUPPLIES	179	1,474	698	2,000	2,000	
4660 LIBRARY SUPPLIES	6,400	8,984	8,837	20,000	20,000	
4675 OFFICE SUPPLIES	12,000	15,704	16,649	18,500	18,500	
4680 OTHER SUPPLIES						
4700 PUBLICATIONS	312,120	245,785	167,410	295,600	295,600	
4705 SUBSCRIPTIONS	139,988	33,096	83,491	43,500	43,500	
5055 COMPUTER EQUIPMENT	3,964	4,983	17,855	20,000	20,000	
5145 EQUIPMENT RENTAL/LEASE	4,500	5,632	6,527	5,500	5,500	
61140SS LIBRARY SPECIAL SERVICES	37,493	72,357	76,180	72,300	72,300	
6040 BOOKBINDING SERVICES	4,996	4,975	4,997	4,250	4,250	
6055 COMPUTER SERVICES	31,320	46,988	43,499	40,000	40,000	
6175 OFFICE EQUIPMENT MAINT SRVCS	309	6,379	5,066	6,750	6,750	
6180 OTHER SERVICES			22,617	20,000	20,000	
6185 PUBLIC FACILITIES SERVICES		14,014				
9015 PRINTING SERVICES	867			1,300	1,300	

GENERAL FUND BUDGET

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GENERAL FUND BUDGET  
DEBT SERVICE  
BUDGET DETAIL

Michael Feeney  
Manager

REVENUE SUMMARY

REVENUE SOURCE DESCRIPTION	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 CURRENT MODIFIED	FY2009 COUNCIL ADOPTED	VARIANCE ADOPTED TO CURRENT
<b>ORGANIZATION 1145 - DEBT SERVICE SCHOOL REIMBURSE</b>				<b>2,529,467</b>	<b>2,419,331</b>	<b>-110,136</b>
R014 SCHOOL DEBT SRVC REIMBURSEMENT				2,529,467	2,419,331	-110,136
<b>ORGANIZATION 1145 - DEBT SERVICE REIMBURSEMENT</b>	<b>697,300</b>					
R296 CONDUIT ANNUAL FEES	143,550					
R297 CONDUIT ORIGINATION FEE	543,750					
R298 CONDUIT FINANCING REIMBURSEMEN	10,000					

APPROPRIATION SUMMARY

LINE ITEM SUPPLEMENT	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 CURRENT MODIFIED	FY2009 ADOPTED	VARIANCE CURRENT less ADOPTED
<b>120 DEBT SERVICE</b>	<b>65,306,659</b>	<b>67,020,092</b>	<b>62,404,106</b>	<b>67,852,430</b>	<b>71,106,263</b>	<b>-3,253,833</b>
3705 GENERAL PURPOSE BONDS PAY AB	34,273,113	35,975,645	32,136,213	37,582,529	40,835,380	-3,252,851
43705EX GEN PURPOSE BONDS OPER EXP	34,225,930	35,927,250	32,074,464	37,507,529	40,760,380	-3,252,851
3205 PRINCIPAL PAYMENTS	18,386,010	20,082,518	17,685,000	20,625,000	24,490,000	-3,865,000
3210 INTEREST PAYMENTS	15,202,265	15,844,732	14,022,518	16,176,529	15,054,880	1,121,649
3211 DEBT SERVICE REFUNDING						
3212 NEW MONEY INTEREST	637,655		26,843	300,000	675,000	-375,000
3213 TAX ANTICIPATION NOTES			340,104	406,000	540,500	-134,500
4998 OPERATIONAL EXPENSE FREEZE						
63705SS GEN PURPOSE BONDS SPEC SVCS	47,183	48,395	61,749	75,000	75,000	
6110 FINANCIAL SERVICES	25,135	23,310	24,500	50,000	50,000	
6130 LEGAL SERVICES	22,049	25,085	37,249	25,000	25,000	
6131 DEBT SERVICE RESTRUCTURING						
6998 SPECIAL SERVICES EXP FREEZE						
3720 SEWER BONDS	671,599	684,262				
43720EX SEWER BONDS OPER EXPENSES	671,599	684,262				
3205 PRINCIPAL PAYMENTS	608,990	652,482				
3210 INTEREST PAYMENTS	62,609	31,780				
3725 PENSION OBLIGATION BONDS	30,267,141	30,270,356	30,267,893	30,269,901	30,270,883	-982
43725EX PEN OBLG TN BOND OPER EXPENSE	30,267,141	30,270,356	30,267,893	30,269,901	30,270,883	-982
3205 PRINCIPAL PAYMENTS	4,545,000	4,875,000	5,225,000	5,610,000	6,025,000	-415,000
3210 INTEREST PAYMENTS	25,722,141	25,395,356	25,042,893	24,659,901	24,245,883	414,018
4998 OPERATIONAL EXPENSE FREEZE						
3730 FIRE EQUIPMENT NOTES PAY ABL	94,806	89,829				
43730EX FIRE EQPT NOTES PAYABLE OP E	94,806	89,829				
3205 PRINCIPAL PAYMENTS	86,700	86,700				
3210 INTEREST PAYMENTS	8,106	3,129				

PERSONNEL SUMMARY

*Not Applicable*

SUMMARY

Municipalities have the authority to issue general obligation debt in order to finance capital expenditures. Debt service payments are made routinely for interest on outstanding long-term debt and to retire debt principal as it matures. At the end of the current fiscal year, the City had total bonded debt outstanding of \$710,950,000. 100% of this debt is backed by the full faith and credit of the City government. The Water Pollution Control Authority is expected to reimburse the city \$490,000 through user fee charges, the bonds for WPCA capital projects were issued through the city in June 2007. In the fiscal year 2007, the City's total debt increased by \$22.9 million.

GENERAL FUND BUDGET

DEBT SERVICE

PROGRAM HIGHLIGHTS

Moody's Investors Service, Inc. ("Moody's"), Standard & Poor's Rating Group ("Standard & Poor's") and FitchRatings, Inc ("Fitch") have each assigned their municipal bond ratings of "Aaa", "AAA", and "AAA" respectively to the City with the understanding that there is an insurance policy insuring the payment when due of the principal and interest of the bonds. Moody's, Standard & Poor's and Fitch have assigned the underlying ratings for the City's uninsured general obligation debt as "Baa1", "A-" and "A-", respectively.

The annual debt service requirements relative to the outstanding notes payable and general obligation bonds are as follows:

	GOVERNMENTAL ACTIVITIES				BUSINESS-TYPE ACTIVITIES		
	PRINCIPAL	INTEREST	TOTAL		PRINCIPAL	INTEREST	TOTAL
2008	\$ 26,918,000	\$ 41,159,945	\$ 68,077,945	2008	\$ 4,789,995	\$ 1,010,534	\$ 5,800,529
2009	\$ 31,177,000	\$ 39,576,648	\$ 70,753,648	2009	\$ 4,995,861	\$ 982,524	\$ 5,978,385
2010	\$ 33,052,000	\$ 37,961,876	\$ 71,013,876	2010	\$ 4,963,979	\$ 867,615	\$ 5,831,594
2011	\$ 33,109,000	\$ 36,306,695	\$ 69,415,695	2011	\$ 4,957,550	\$ 766,698	\$ 5,724,248
2012	\$ 31,849,000	\$ 34,748,227	\$ 66,597,227	2012	\$ 4,728,281	\$ 667,795	\$ 5,396,076
2013	\$ 31,902,000	\$ 33,066,535	\$ 64,968,535	2013	\$ 4,621,115	\$ 572,753	\$ 5,193,868
2014	\$ 31,306,000	\$ 31,426,791	\$ 62,732,791	2014	\$ 4,456,737	\$ 480,299	\$ 4,937,036
2015	\$ 32,115,000	\$ 29,723,427	\$ 61,838,427	2015	\$ 4,426,608	\$ 390,125	\$ 4,816,733
2016	\$ 32,784,000	\$ 27,965,882	\$ 60,749,882	2016	\$ 4,406,011	\$ 300,655	\$ 4,706,666
2017	\$ 34,873,000	\$ 26,124,150	\$ 60,997,150	2017	\$ 2,804,860	\$ 224,740	\$ 3,029,600
2018	\$ 33,905,000	\$ 24,225,400	\$ 58,130,400	2018	\$ 2,488,829	\$ 171,806	\$ 2,660,635
2019	\$ 35,955,000	\$ 22,264,966	\$ 58,219,966	2019	\$ 2,274,000	\$ 122,637	\$ 2,396,637
2020	\$ 38,135,000	\$ 20,185,363	\$ 58,320,363	2020	\$ 2,119,173	\$ 79,350	\$ 2,198,523
2021	\$ 31,390,000	\$ 18,269,727	\$ 49,659,727	2021	\$ 650,991	\$ 49,201	\$ 700,192
2022	\$ 33,295,000	\$ 16,487,410	\$ 49,782,410	2022	\$ 517,520	\$ 38,629	\$ 556,149
2023	\$ 29,750,000	\$ 14,716,318	\$ 44,466,318	2023	\$ 512,426	\$ 27,308	\$ 539,734
2024	\$ 31,625,000	\$ 12,970,998	\$ 44,595,998	2024	\$ 330,890	\$ 20,937	\$ 351,827
2025	\$ 29,770,000	\$ 11,190,576	\$ 40,960,576	2025	\$ 316,045	\$ 12,891	\$ 328,936
2026	\$ 29,170,000	\$ 9,432,438	\$ 38,602,438	2026	\$ 240,676	\$ 7,161	\$ 247,837
2027	\$ 26,200,000	\$ 7,720,984	\$ 33,920,984	2027	\$ 134,614	\$ 3,507	\$ 138,121
2028	\$ 24,270,000	\$ 5,998,546	\$ 30,268,546	2028	\$ 95,646	\$ 797	\$ 96,443
2029	\$ 26,125,000	\$ 4,144,318	\$ 30,269,318	2029	\$ -	\$ -	\$ -
2030	\$ 28,120,000	\$ 2,148,368	\$ 30,268,368	2030	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$716,795,000</b>	<b>\$ 507,815,588</b>	<b>\$ 1,224,610,588</b>	<b>TOTAL</b>	<b>\$ 54,831,807</b>	<b>\$ 6,797,962</b>	<b>\$ 61,629,769</b>

The State of Connecticut reimburses the City for eligible school bond principal and interest costs. The amount of such reimbursement for the year ended June 30, 2007 was approximately \$2,471,615. Additional principal and interest reimbursements approximating \$21,982,000 are expected to be received through the bonds' maturity dates.

GENERAL FUND BUDGET

DEBT SERVICE

PROGRAM HIGHLIGHTS

DEBT LIMIT

The total overall statutory debt limit for the City is equal to seven times annual receipts from taxation, or \$1,575,702,016. All long-term debt obligations are retired through General Fund appropriations or user charges. As of June 30, 2007, the City recorded long-term debt of \$716.8 million related to Governmental Activities and \$54.8 million related to Business-Type Activities, well below its statutory debt limit.

The City's indebtedness does not exceed the legal debt limitation as provided by Connecticut General Statutes and as reflected in the following schedule:

CATEGORY	DEBT LIMIT	INDEBTEDNESS	BALANCE
GENERAL PURPOSE	\$ 506,475,648	\$ 304,853,266	\$ 201,622,382.00
UNFUNDED PENSION BENEFIT OBLIGATION	\$ 675,300,864	\$ 413,435,000	\$ 261,865,864.00
SCHOOLS	\$ 1,012,951,296	\$ 155,534,996	\$ 857,416,300.00
SEWERS	\$ 844,126,080	\$ 54,341,807	\$ 789,784,273.00
URBAN RENEWAL	\$ 731,575,936	\$ 6,335,000	\$ 725,240,936.00
TOTAL	\$ 3,770,429,824	\$ 934,500,069	\$ 2,835,929,755

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

GENERAL PURPOSE	\$ 47,032,847
UNFUNDED PENSION BENEFIT OBLIGATION	\$ 90,000,000
SCHOOLS	\$ 25,840,415
	\$ 162,873,262

GENERAL FUND BUDGET

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GENERAL FUND BUDGET  
OTHER FINANCING  
BUDGET DETAIL

Michael Feeney  
Manager

REVENUE SUMMARY

REVENUE SOURCE DESCRIPTION	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 CURRENT MODIFIED	FY2009 COUNCIL ADOPTED	VARIANCE ADOPTED TO CURRENT
<b>ORGANIZATION 1150 - OTHER FINANCING USES</b>	<b>1,231,298</b>	<b>998,565</b>	<b>3,369,243</b>	<b>4,825,000</b>	<b>2,500,000</b>	<b>-2,325,000</b>
R044 SALE OF CITY PROPERTY	1,231,298	998,565	1,673,227	4,825,000	2,500,000	-2,325,000
R341 SALE OF CITY PROP CARC AUCTION			1,696,015			

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>130 OTHER FINANCING SOURCES</b>	<b>2,445,417</b>	<b>3,429,182</b>	<b>4,919,174</b>	<b>273,848</b>	<b>568,063</b>	<b>-294,215</b>
1150 OTHER FINANCING USES Manager, M. FEENEY	2,445,417	3,429,182	4,919,174	273,848	568,063	-294,215
11150PS FIN SOURCE PERSONAL SERVICES				-500,000	-1,453,619	953,619
51150RC FIN SOURCE RESERVE/CONTINGEN	1,945,417	3,229,182	4,719,174	573,848	1,821,682	-1,247,834
71150SC FIN SOURCE SUPT CONTR	500,000	200,000	200,000	200,000	200,000	

SUPPLEMENTAL DETAIL

LINE ITEM SUPPLEMENT	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 CURRENT MODIFIED	FY2009 ADOPTED	VARIANCE CURRENT less ADOPTED
<b>1150 OTHER FINANCING USES</b>	<b>2,445,417</b>	<b>3,429,182</b>	<b>4,919,174</b>	<b>273,848</b>	<b>568,063</b>	<b>-294,215</b>
11150PS FIN SOURCE PERSONAL SERVICES				-500,000	-1,453,619	953,619
0700 ATTRITION				-500,000	-1,578,619	1,078,619
9700 COST REDUCTIONS/PERSONNEL/SRVC					125,000	-125,000
51150RC FIN SOURCE RESERVE/CONTINGEN	1,945,417	3,229,182	4,719,174	573,848	1,821,682	-1,247,834
3010 PERSONAL PROPERTY CLAIMS ATTY						
3010 PERSONAL PROPERTY CLAIMS ATTY						
7005 CONTINGENCY	552,557	1,593,752	3,020,194	500,000	500,000	
7007 REQUIRED RESERVE-TAX APPEAL						
7010 REQUIRED RESERVE	1,392,860	1,635,431	1,698,980	73,848	1,321,682	-1,247,834
71150SC FIN SOURCE SUPT CONTR	500,000	200,000	200,000	200,000	200,000	
9500 SUPPORTIVE CONTRIBUTIONS	500,000	200,000	200,000	200,000	200,000	

SUMMARY

Other financing provides for the \$1,000,000 required budgetary reserve, the \$500,000 contingency reserve, and funding for personnel services that includes the prevailing wage provisions. Through a state assistance agreement an additional supportive contribution is provided to the Klein Memorial Auditorium.

GENERAL FUND BUDGET

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GENERAL FUND BUDGET  
**SUPPORTIVE/MEMBERSHIPS**  
 BUDGET DETAIL

Thomas R. Sherwood  
*Manager*

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>140 SUPPORTIVE CONTRIBUTIONS</b>	<b>494,728</b>	<b>496,392</b>	<b>496,063</b>	<b>513,217</b>	<b>495,275</b>	<b>17,942</b>
1500 SUPPORTIVE CONTRIBUTIONS Manager, M. FEENEY	494,728	496,392	496,063	513,217	495,275	17,942
41500EX SUPPORTIVE CONTRIBUTIONS EX	2,766	1,909	2,315	5,589	5,589	
61500SS SUPPORTIVE CONTRIBUTIONS SS	7,143	7,444	28,252	43,005	43,005	
71500SC SUPPORTIVE CONTRIBUTIONS SC	484,818	487,039	465,496	464,623	446,681	17,942
<b>150 CITYWIDE MEMBERSHIPS</b>	<b>86,000</b>	<b>89,478</b>	<b>92,000</b>	<b>92,000</b>	<b>24,000</b>	<b>68,000</b>
1505 CITYWIDE MEMBERSHIPS Manager, T. SHERWOOD	86,000	89,478	92,000	92,000	24,000	68,000
41505EX CITYWIDE MEMBERSHIP OPER EXP	86,000	89,478	92,000	92,000	24,000	68,000

APPROPRIATION SUPPLEMENTAL DETAIL

LINE ITEM SUPPLEMENT	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 CURRENT MODIFIED	FY 2009 ADOPTED	VARIANCE CURRENT less ADOPTED
<b>1500 SUPPORTIVE CONTRIBUTIONS</b>	<b>494,728</b>	<b>496,392</b>	<b>496,063</b>	<b>513,217</b>	<b>495,275</b>	<b>17,942</b>
41500EX SUPPORTIVE CONTRIBUTIONS EX	2,766	1,909	2,315	5,589	5,589	
3605 MEMBERSHIP/REGISTRATION FEES	1,335	990	315	2,005	2,005	
3705 ADVERTISING SERVICES			2,000			
3750 TRAVEL EXPENSES	1,431	919		2,760	2,760	
4675 OFFICE SUPPLIES				824	824	
4998 OPERATIONAL EXPENSE FREEZE						
61500SS SUPPORTIVE CONTRIBUTIONS SS	7,143	7,444	28,252	43,005	43,005	
6085 FOOD SERVICES			3,015	841	841	
6160 MARKETING SERVICES				2,000	2,000	
6165 MANAGEMENT SERVICES			2,000	7,495	7,495	
6240 TRANSPORTATION SERVICES	6,628	6,829	6,681	10,000	10,000	
6250 TRAVEL SERVICES	515	615	1,557	2,669	2,669	
6255 CONSULTANT REIMBURSED EXPENS			15,000	20,000	20,000	
6998 SPECIAL SERVICES EXP FREEZE						
71500SC SUPPORTIVE CONTRIBUTIONS SC	484,818	487,039	465,496	464,623	446,681	17,942
9500 SUPPORTIVE CONTRIBUTIONS	484,818	487,039	465,496	464,623	446,681	17,942
<b>1505 CITYWIDE MEMBERSHIPS</b>	<b>86,000</b>	<b>89,478</b>	<b>92,000</b>	<b>92,000</b>	<b>24,000</b>	<b>68,000</b>
41505EX CITYWIDE MEMBERSHIP OPER EXP	86,000	89,478	92,000	92,000	24,000	68,000
3605 MEMBERSHIP/REGISTRATION FEES	86,000	89,478	92,000	92,000	24,000	68,000
4998 OPERATIONAL EXPENSE FREEZE						

SUMMARY

Supportive contributions and memberships support Bridgeport's inclusion in regional & national organizations such as the greater Bridgeport Transit, Authority, The Greater Bridgeport Regional Planning Agency, RYASAP (Regional Youth/Adult Substance Abuse Project) and provides support for various local organizations such as the Barnum Museum.

GENERAL FUND BUDGET

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GENERAL FUND BUDGET  
**BOARD OF EDUCATION**  
 BUDGET DETAIL

*Dr. John Ramos*  
 Superintendent

REVENUE SUMMARY

	FY 2007-08 CURRENT	FY 2008-09 ADOPTED		
<b>BOE APPROPRIATION</b> (net of direct applied grants)	<b>206,575,241</b>	<b>215,843,895</b>		
<b>STATE EDUCATION AID</b>				
EDUCATION COST SHARING - MBR	-153,198,963	-157,344,801	4,145,838	
Aid to NonPublic School	-255,433	-255,433	0	
Legally Blind	-358,599	-358,599	0	
H. S. Tickets	-15,721	-15,721	0	
Public School Transportation	-2,653,865	-2,566,304	-87,561	
Non-Public School Transportation	-336,439	-424,000	87,561	
Summer School Tuition	-130,638	-130,638	0	
<b>TOTAL STATE AID</b>	<b>-156,949,658</b>	<b>-161,095,496</b>	<b>4,145,838</b>	<b>2.57%</b>
<b>BUDGETARY NEED TO BALANCE</b>	<b>49,625,583</b>	<b>54,748,399</b>		
ECS City Tax Relief	-2,042,711	-3,432,961		
City of Bridgeport Direct Tax Support	-47,582,872	-51,315,438		
<b>CITY TAX DOLLARS FOR EDUCATION</b>	<b>-49,625,583</b>	<b>-54,748,399</b>		
STATE PERCENTAGE	-75.98%	-74.64%		
CITY PERCENTAGE	-24.02%	-25.36%		
<b>TOTAL CITY TAX DOLLARS TO BOE DIRECT BUDGET</b>			<b>\$5,122,816</b>	<b>9.36%</b>
<b>TOTAL AID TO BOE APPROPRIATION</b>			<b>\$9,268,654</b>	

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>310 BOARD OF EDUCATION</b>	<b>159,715,073</b>	<b>162,598,261</b>	<b>196,886,541</b>	<b>206,575,241</b>	<b>215,843,895</b>	<b>-9,268,654</b>
1800 SCHOOLS Manager, J. RAMOS	107,677,650	107,994,115	138,681,750	145,485,330	154,753,984	-9,268,654
1801 IMPROVEMENT OF INSTRUCT SVCS Manager, J. RAMOS	1,027,550	1,086,300	1,123,245	1,492,737	1,492,737	
1805 BOE ADMINISTRATION Manager, J. RAMOS	2,096,499	2,157,551	2,175,909	2,240,984	2,240,984	
1806 SOCIAL WORK Manager, J. RAMOS	2,288,915	2,431,275	2,426,110	2,507,796	2,507,796	
1807 PSYCHOLOGY Manager, J. RAMOS	2,504,645	2,548,495	2,583,211	2,805,201	2,805,201	
1808 GUIDANCE Manager, J. RAMOS	2,614,175	2,571,714	2,613,947	2,929,032	2,929,032	
1809 SPEECH & LANGUAGE Manager, J. RAMOS	1,530,480	1,614,186	1,657,010	1,698,556	1,698,556	
1810 BOE SUPPORT SERVICES Manager, J. RAMOS	35,025,721	36,767,008	40,292,160	41,680,131	41,680,131	
1811 SCHOOL LIBRARIES Manager, J. RAMOS	1,686,665	1,651,085	1,780,064	2,160,213	2,160,213	
2802 BILINGUAL PROGRAMS Manager, J. RAMOS	52,551	58,748	58,998	61,366	61,366	
2811 SPECIAL EDUCATION Manager, J. RAMOS	2,730,774	3,031,463	3,200,422	3,513,895	3,513,895	
3858 BRIDGEPORT LEARNING CENTER Manager, J. RAMOS	479,449	686,322	293,714			

The City's tax support to the Direct Board Of Education Appropriation is comprised of \$51,315,438 in billed taxes and \$3,432,961 of aid for Property Tax Relief. The result is total City budget growth of \$5,122,816. The next page illustrates ALL City Tax in support of all education needs.





GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
<b>310 BOARD OF EDUCATION</b>	<b>159,715,073</b>	<b>162,598,261</b>	<b>196,886,541</b>	<b>206,575,241</b>	<b>215,843,895</b>	<b>-8,881,678</b>
1800 SCHOOLS	107,677,650	107,994,115	138,681,750	145,485,330	152,940,687	-7,455,357
11800PS SCHOOLS PERSONAL SERVICES	88,075,202	89,448,037	92,304,100	95,207,017	95,207,017	
1000 FULL TIME EARNED PAY	87,039,207	88,370,403	90,165,005	93,423,017	93,423,017	
1002 FULL TIME HOLIDAY STRAIGHT		113				
1004 FULL TIME VACATION PAY	2,942	3,889				
1020 FULL TIME WORKERS' COMP PAY	181,751	-181,751				
1026 FT HOME BOUND PAY	596,506	684,186	511,471	675,000	675,000	
1028 FT RETROACTIVE PAY	60,299	125,455	-3,033			
1032 FT DOCKING PAY	-8,373	-5,438	-62			
1034 FT BONUS - CONTRACTUAL PAY	4,550	7,040				
1036 FT GRIEVANCE/ARB AWARD PAY	25,000					
1100 PT TEMP/SEASONAL EARNED PA	144,970	409,046	407,891			
1108 REGULAR 1.5 OVERTIME PAY	1,793		155,227	159,000	159,000	
1122 SHIFT 2 - 1.5X OVERTIME	25,891	35,208				
1140 LONGEVITY PAY			436,958	450,000	450,000	
1154 UNUSED SICK TIME PAYOUT			486,506	350,000	350,000	
1156 UNUSED VACATION TIME PAYOUT			94,137	95,000	95,000	
1308 FT GRIEV/ARB AWARD PAY RETIREM	555					
1400 GENERAL STIPENDS			50,000	55,000	55,000	
21800TPS SCHOOLS OTH PERSONAL SERVICE	1,217,550	1,075,624	626,463	650,000	650,000	
1122 SHIFT 2 - 1.5X OVERTIME	3,885					
1140 LONGEVITY PAY	1,118,874	990,081	626,463	650,000	650,000	
1156 UNUSED VACATION TIME PAYOUT	86,171	84,108				
1400 GENERAL STIPENDS	8,620	1,435				
31800FB SCHOOLS FRINGE BENEFITS	3,185,221	3,439,924	32,699,258	33,905,629	36,215,148	-2,309,519
2010 DENTAL HMO - BOE CERTIFIED			15,883	22,502	27,200	-4,698
2012 DENTAL HMO - BOE NONCERTIFIED			20,860	19,870	18,400	1,470
2024 DENTAL PPO - COBRA/RETIREE				41,382	27,400	13,982
2026 DENTAL PPO - BOE NONCERTIF			37,110	35,838	25,000	10,838
2028 DENTAL PPO - BOE CERTIFIED			115,690	88,803	57,500	31,303
2110 VISION FEE - BOE NONCERTIF			3,317	4,554	4,800	-246
2120 VISION FEE - WORKERS COMP				297	2,200	-1,903
2128 VISION CLMS-BOE RETIREES				2,574	1,900	674
2131 VISION CLMS-BOE NONCERTIFIED			63,381	37,719	42,000	-4,281
2153 LIFE INSURANCE BOE ACTIVE	551,650	279,734	127,822	154,653	150,000	4,653
2160 CLMS DNNTL - BOE CERTIFIED			1,243,522	1,415,700	1,409,400	6,300
2161 CLMS DNNTL - BOE NONCERTIFIED			338,445	294,426	366,100	-71,674
2163 CLMS DNNTL - BOE RETIREES				400,257	580,400	-180,143
2207 HCRA -BOE			52,606	35,200	35,000	200
2264 WORKERS' COMP INDM - BOE C			601,396	331,947	601,900	-269,953
2266 WORKERS' COMP INDM - BOE N			287,554	229,086	101,300	127,786
2280 WORKERS' COMP MED - BOE CE			532,213	753,390	1,036,000	-282,610
2282 WORKERS' COMP MED - BOE NO			410,777	306,207	158,800	147,407
2360 MEDICARE	1,181,860	1,282,167	1,339,526	1,373,612	1,373,612	
2385 SOCIAL SECURITY	309,099	281,978	317,057	325,000	325,000	
2397 UNEMPLOYMENT					412,913	-412,913
2410 RX CLAIMS RETIREES			1,825,000	1,289,079	1,546,400	-257,321
2414 RX CLAIMS - BOE NONCERTIFIED			1,160,034	1,257,498	1,225,800	31,698
2416 RX CLAIMS - BOE ACT CERTIFIED			2,918,815	3,181,464	2,957,300	224,164
2430 RX ADM-BOE ACT NONCERTIFIED			654	1,677	1,600	77
2432 RX ADM-BOE ACTIVE CERTIFIED			1,523	1,788	3,700	-1,912
2502 MERF PENSION EMPLOYER CONT	1,142,613	1,596,045	1,720,344	1,806,361	1,806,361	
2707 HEALTH ASO FEES: BOE NON-CERT			267,452	218,790	263,700	-44,910
2708 HEALTH ASO FEES: BOE CERTIFIED			511,611	529,254	559,800	-30,546
2711 HEALTH ASO FEES: BOE RETIREES			208,592	213,939	223,100	-9,161
2735 CLMS MENTAL HEALTH - BOE RETIR			98,512	136,224	118,400	17,824
2750 CLMS MENTAL HEALTH - BOE NONCE			156,938	164,934	162,100	2,834
2755 CLMS MENTAL HEALTH - BOE CERTI			404,286	356,301	670,130	-313,829
2785 CLMS CHIROPRACTIC - BOE RETIRE			10,387	29,007	65,000	-35,993
2800 CLMS CHIROPRACTIC - BOE NONCER			18,947	37,422	44,000	-6,578
2805 CLMS CHIROPRACTIC - BOE CERTIF			43,649	88,704	166,000	-77,296
2835 CLMS SKLD NURSING-BOE RETIREES			88,477	990	990	
2850 CLMS SKLD NURSING-BOE NONCERT			45,536	297	297	
2855 CLMS SKLD NURSING-BOE CERTIFIE			53,661	8,217	8,217	
2885 CLAIMS DR/HSPTLS-BOE RETIREES			5,196,274	6,060,384	6,079,400	-19,016
2896 MEDICAL MEDICARE RETIREES BOE			1,206,497	1,172,754	907,400	265,354
2897 RX MEDICARE RETIREES BOE			1,665,387	1,977,624	2,211,700	-234,076
2900 CLAIMS DR/HSPTLS-BOE NONCERT			5,336,487	5,086,125	5,862,000	-775,875
2905 CLAIMS DR/HSPTLS-BOE CERTIFIED			8,275,469	9,411,100	10,503,300	-1,092,200
2909 ASO FEES: MED MED BOE RETIREES			187,550	171,809	101,100	70,709
2927 HEALTH CAPTATIO: BOE NON-CERT			179,700	99,000	86,900	12,100
2928 HEALTH CAPTATION: BOE CERTIF			325,977	178,200	202,300	-24,100
2930 HEALTH CAPTATION:BOE RETIREES			84,340	44,352	48,100	-3,748

GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	CURRENT ADOPTED	CURRENT less ADOPTED
2932 BOE ACTIVE EMPLOY HEALTH COPAY			-1,800,000	-2,526,212	-3,139,500	613,288
2933 BOE RETIRED EMPLOY HEALTH COPAY			-3,000,000	-2,964,470	-3,217,768	253,298
41800EX SCHOOLS OPERATIONAL EXPENSES	12,254,699	11,995,271	10,688,561	13,735,078	18,880,916	-5,145,838
3050 PROPERTY RENTAL/LEASE	6,000	71,231	22,750	6,000	6,000	
3140 GAS UTILITY SERVICES		5,088	29			
3420 LIABILITY INSURANCE	60,417	61,920	66,022	67,203	67,203	
3430 OTHER INSURANCE	1,375					
3605 MEMBERSHIP/REGISTRATION FEES	10,274	10,944	12,564	15,665	15,665	
3610 TRAINING SERVICES	27,387	26,720	24,360	31,000	31,000	
3715 PAGING SERVICES	177					
3720 TELEPHONE SERVICES	6,205	7,036	3,241	5,350	5,350	
4020 COMPUTER PARTS	5,653	805	230	1,700	1,700	
4020 PO ROLL ONLY	6,467					
4505 ARTS & CRAFT SUPPLIES	20,553	25,423	2,303	56,227	56,227	
4515 ANIMAL SUPPLIES	543	593		295	295	
4540 BUILDING MATERIALS & SUPPLIE	24,738	19,379	9,342	30,867	30,867	
4550 COMPUTER SOFTWARE	50,103	4,725				
4555 COMPUTER SUPPLIES	15,236	3,688	1,539	33,888	33,888	
4560 COMMUNICATION SUPPLIES	2,191		2,241	4,000	4,000	
4580 SCHOOL SUPPLIES	505,095	149,332	2,505	489,624	489,624	
4595 MEETING/WORKSHOP/CATERING FOOD	14,659	11,991	5,224	12,800	12,800	
4600 FOOD SERVICE SUPPLIES	1,469					
4610 DIESEL	1,993	2,157	2,807	2,500	2,500	
4615 GASOLINE	402	652	287	1,000	1,000	
4640 HARDWARE/TOOLS	27,622	38,831	7,351	21,255	21,255	
4645 LABORATORY SUPPLIES	29,822	30,256	8,151	21,855	21,855	
4645 PO ROLL ONLY	79					
4660 LIBRARY SUPPLIES	3					
4665 LAUNDRY SUPPLIES						
4670 MEDICAL SUPPLIES	11,667	15,325	5,781	7,100	7,100	
4675 OFFICE SUPPLIES	325,459	290,427	45,991	373,866	373,866	
4680 OTHER SUPPLIES	39,030	23,022	1,537	25,147	25,147	
4685 PERSONAL PRODUCTS	1,956					
4695 PHOTOGRAPHIC SUPPLIES	4,378	4,523	0	5,000	5,000	
4700 PUBLICATIONS	2,183	18	1,397	700	700	
4705 SUBSCRIPTIONS	474	249	295	500	500	
4720 PAPER AND PLASTIC SUPPLIES	684					
4740 TEXTILE SUPPLIES	5,169	4,711	1,566	2,000	2,000	
4745 UNIFORMS	92,329	121,335	14,722	70,699	70,699	
4760 TEXTBOOKS	245,541	585,072		1,013,608	1,013,608	
4998 GENERAL EDUCATION APPROPRIATION					5,145,838	-5,145,838
4999 PO ROLL ONLY -OPER EXP	-724,412					
5010 ARTS & CRAFT EQUIPMENT	689	2,556				
5035 AUTOMOTIVE SHOP EQUIPMENT	9,666	18,894	11,367	5,000	5,000	
5055 COMPUTER EQUIPMENT	64,882	25,576		82,670	82,670	
5075 SCHOOL EQUIPMENT	50,189	18,518	18,831	3,815	3,815	
5095 FOOD SERVICE EQUIPMENT	896					
5105 HOUSEHOLD APPLIANCES	373					
5135 MEDICAL EQUIPMENT	13,973	14,239	6,998	10,762	10,762	
5140 MUSIC EQUIPMENT & SUPPLIES	52,666	52,265	60,514	81,300	81,300	
5150 OFFICE EQUIPMENT	978	1,389				
5155 OFFICE EQUIPMENT RENTAL/LEAS	97,883	61,142	48,825	48,470	48,470	
5160 PHOTOGRAPHIC EQUIPMENT	1,845	2,473				
5195 SPORTING EQUIPMENT	160,573	163,957	121,963	140,992	140,992	
5205 TRANSPORTATION EQUIPMENT	25,395	30,621	15,988	24,999	24,999	
5505 SCHOOL FURNITURE	25,385	8,332				
5510 OTHER FURNITURE	2,126					
5520 LABORATORY FURNITURE	9,842					
5530 OFFICE FURNITURE	2,708					
5540 BOE TUITION	10,145,709	9,339,313	9,467,065	10,242,221	10,242,221	
5541 BOE TUITION NON REIMBURSABLE	765,997	740,542	694,775	795,000	795,000	
61800SS SCHOOLS SPECIAL SERVICES	2,944,978	2,035,258	2,363,368	1,987,606	1,987,606	
6045 BUILDING MAINTENANCE SERVICE		7,100				
6050 COMPUTER EQUIP MAINT SERVICE	810					
6055 COMPUTER SERVICES	15,001	12,391	8,670	8,000	8,000	
6075 EDUCATIONAL SERVICES	1,623,183	458,146	719,886	274,125	274,125	
6115 HUMAN SERVICES	151,736	104,500	68,995	42,040	42,040	
6155 MEDICAL SERVICES	811,815	1,099,470	1,136,630	1,197,000	1,197,000	
6170 OTHER MAINTENANCE & REPAIR S	28,909	8,151	38,645	30,528	30,528	
6180 OTHER SERVICES	79,968	80,705	117,645	132,350	132,350	
6225 SECURITY SERVICES	16,113	15,809	11,562	13,113	13,113	
6240 TRANSPORTATION SERVICES	207,764	237,243	247,549	256,195	256,195	
6999 PO ROLL ONLY -SPEC SVCS	-1,595					
9005 VEHICLE MAINTENANCE SERVICES	436	37	260	200	200	
9015 PRINTING SERVICES	10,837	11,706	13,527	34,055	34,055	

GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

LINE ITEM SUPPLEMENT	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008	FY2009	VARIANCE
				CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
1801 IMPROVEMENT OF INSTRUCT SVCS	1,027,550	1,086,300	1,123,245	1,492,737	1,492,737	
11801PS IMPROVEMENT OF INSTRUCTION PS	1,027,550	1,086,300	1,123,245	1,492,737	1,492,737	
1000 FULL TIME EARNED PAY	1,027,732	1,078,000	1,123,245	1,492,737	1,492,737	
1028 FT RETROACTIVE PAY		8,300				
1032 FT DOCKING PAY		-182				
1805 BOE ADMINISTRATION	2,096,499	2,157,551	2,175,909	2,240,984	2,240,984	
11805PS BOE ADM PERS SVCS	1,265,503	1,291,723	1,328,270	1,403,037	1,403,037	
1000 FULL TIME EARNED PAY	1,243,415	1,285,353	1,322,995	1,398,037	1,398,037	
1008 FULL TIME PERSONAL PAY	404					
1028 FT RETROACTIVE PAY	22,315	6,472				
1032 FT DOCKING PAY		-829	-150			
1034 FT BONUS - CONTRACTUAL PAY	175					
1100 PT TEMP/SEASONAL EARNED PA		48				
1140 LONGEVITY PAY			5,275	5,000	5,000	
1308 FT GRIEV/ARB AWARD PAY RETIREM	23					
21805TPS BOE ADM OTH PERS SVCS	4,275	1,500				
1140 LONGEVITY PAY	4,275	1,500				
41805EX BOE ADM OPER EXP	199,925	208,708	212,547	239,894	239,894	
3420 LIABILITY INSURANCE	30,596	30,596	29,389	27,563	27,563	
3605 MEMBERSHIP/REGISTRATION FEES	73,682	89,441	72,273	94,584	94,584	
4675 OFFICE SUPPLIES	8,703	5,240	8,026	8,800	8,800	
4680 OTHER SUPPLIES	614	45	194	733	733	
4705 SUBSCRIPTIONS	4,245	2,007	2,259	4,250	4,250	
4720 PAPER AND PLASTIC SUPPLIES	210					
4725 POSTAGE	81,522	81,379	100,407	103,964	103,964	
5150 OFFICE EQUIPMENT	354					
61805SS BOE ADM SPEC SVCS	626,795	655,619	635,092	598,053	598,053	
6130 LEGAL SERVICES	499,323	517,930	494,034	450,000	450,000	
6165 MANAGEMENT SERVICES	54,800	45,600	22,315	40,000	40,000	
6180 OTHER SERVICES	69,672	97,972	120,681	108,000	108,000	
9010 MAILING SERVICES	3,000	-5,934	-1,975			
9015 PRINTING SERVICES		52	36	53	53	
1806 SOCIAL WORK	2,288,915	2,431,275	2,426,110	2,507,796	2,507,796	
11806PS SOCIAL WORK PERSONAL SVCS	2,277,466	2,428,704	2,424,410	2,505,496	2,505,496	
1000 FULL TIME EARNED PAY	2,271,002	2,425,300	2,424,410	2,505,496	2,505,496	
1004 FULL TIME VACATION PAY	4,764	1,007				
1006 FULL TIME SICK PAY	996	1,079				
1008 FULL TIME PERSONAL PAY	216	216				
1014 FULL TIME BEREAVEMENT PAY		144				
1016 FULL TIME JURY DUTY PAY	140					
1028 FT RETROACTIVE PAY	533	959				
1032 FT DOCKING PAY		-473				
1036 FT GRIEVANCE/ARB AWARD PAY	242					
1308 FT GRIEV/ARB AWARD PAY RETIREM	46					
41806EX SOCIAL WORK OPERATIONAL EXP	11,449	2,571	1,700	2,300	2,300	
3720 TELEPHONE SERVICES	10,212	652	389	1,000	1,000	
4580 SCHOOL SUPPLIES	25	1,890				
4675 OFFICE SUPPLIES	1,266	28	1,312	1,300	1,300	
4999 PO ROLL ONLY-OPER EXP	-54					
1807 PSYCHOLOGY	2,504,645	2,548,495	2,583,211	2,805,201	2,805,201	
11807PS PSYCHOLOGY PERSONAL SERVICES	2,343,948	2,357,660	2,475,044	2,644,401	2,644,401	
1000 FULL TIME EARNED PAY	2,343,948	2,355,604	2,475,044	2,644,401	2,644,401	
1028 FT RETROACTIVE PAY		2,055				
41807EX PSYCHOLOGY OPERATIONAL EXPENSE	61,712	83,431	12,611	83,800	83,800	
3720 TELEPHONE SERVICES	962	725		800	800	
4575 EDUCATIONAL TESTING SUPPLIES	68,467	77,907	11,117	77,945	77,945	
4580 SCHOOL SUPPLIES		2,103				
4675 OFFICE SUPPLIES	1,051	427	0	5,055	5,055	
4999 PO ROLL ONLY-OPER EXP	-10,369					
5155 OFFICE EQUIPMENT RENTAL/LEAS	1,601	2,269	1,494			
61807SS PSYCHOLOGY SPECIAL SERVICES	98,985	107,404	95,557	77,000	77,000	
6075 EDUCATIONAL SERVICES	111,445	107,404	95,557	77,000	77,000	
6999 PO ROLL ONLY-SPEC SVCS	-12,460					
1808 GUIDANCE	2,614,175	2,571,714	2,613,947	2,929,032	2,929,032	
11808PS GUIDANCE PERSONAL SERVICES	2,564,339	2,533,643	2,600,139	2,881,332	2,881,332	
1000 FULL TIME EARNED PAY	2,563,194	2,533,062	2,600,964	2,881,332	2,881,332	
1026 FT HOME BOUND PAY			-825			
1028 FT RETROACTIVE PAY	1,438					
1034 FT BONUS - CONTRACTUAL PAY	175					
1100 PT TEMP/SEASONAL EARNED PA	-469	581				
41808EX GUIDANCE OPERATIONAL EXPENSES	6,271	5,333	1,793	5,700	5,700	
3720 TELEPHONE SERVICES	1,122	1,831	966			
4580 SCHOOL SUPPLIES	1,559	1,416	205	787	787	
4670 MEDICAL SUPPLIES	5,334	2,086	464	4,713	4,713	
4675 OFFICE SUPPLIES	165		158	200	200	
4999 PO ROLL ONLY-OPER EXP	-1,908					

GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED
61808SS GUIDANCE SPECIAL SERVICES	43,564	32,738	12,015	42,000	42,000
6075 EDUCATIONAL SERVICES	22,264	11,238	63	20,000	20,000
9015 PRINTING SERVICES	21,300	21,500	11,952	22,000	22,000
1809 SPEECH & LANGUAGE	1,530,480	1,614,186	1,657,010	1,698,556	1,698,556
11809PS SPEECH & LANGUAGE PERSONAL SVC	1,526,851	1,613,972	1,657,010	1,696,730	1,696,730
1000 FULL TIME EARNED PAY	1,526,851	1,608,858	1,657,010	1,696,730	1,696,730
1028 FT RETROACTIVE PAY		4,774			
1034 FT BONUS - CONTRACTUAL PAY		340			
41809EX SPEECH & LANGUAGE OPERATINGEXP	3,629	214		1,826	1,826
4580 SCHOOL SUPPLIES	4,709	214		1,826	1,826
4999 PO ROLL ONLY - OPER EXP	-1,305				
5135 MEDICAL EQUIPMENT	226				
1810 BOE SUPPORT SERVICES	35,025,721	36,767,008	40,292,160	41,680,131	42,067,107
11810PS BOE SUPRT SVC PERS SVCS	14,183,098	14,079,105	15,338,457	15,776,566	15,776,566
1000 FULL TIME EARNED PAY	13,692,264	13,876,241	15,342,540	15,776,566	15,776,566
1004 FULL TIME VACATION PAY	23,306	20,607			
1006 FULL TIME SICK PAY	532	4,003			
1008 FULL TIME PERSONAL PAY	1,070	2,788			
1016 FULL TIME JURY DUTY PAY	-300				
1024 FT SNOW DAY PAY		532			
1028 FT RETROACTIVE PAY	396,820	192,162			
1032 FT DOCKING PAY	-26,897	-37,548	-4,083		
1034 FT BONUS - CONTRACTUAL PAY	28,455	5,340			
1036 FT GRIEVANCE/ARB AWARD PAY	63,978	12,593			
1100 PT TEMP/SEASONAL EARNED PA	150	30			
1308 FT GRIEV/ARB AWARD PAY RETIREM	3,721	2,356			
21810TPS BOE SUPRT SVC OTH PERS SVCS	686,359	699,645	912,481	958,200	958,200
1106 REGULAR STRAIGHT OVERTIME	66,043	61,815			
1108 REGULAR 1.5 OVERTIME PAY	171,073	238,467	911,961	956,200	956,200
1116 HOLIDAY 2X OVERTIME PAY	11,167	21,460			
1122 SHIFT 2 - 1.5X OVERTIME	397,649	367,657			
1128 SHIFT 3 - 1.5X OVERTIME	38,163	6,327			
1404 TRAVEL ALLOWANCE/STIPENDS	2,265	3,920	520	2,000	2,000
31810FB BOE SUPRT SVC FRINGE BENEFIT	1,054,760	1,072,333	1,026,471	1,137,832	1,137,832
2399 UNIFORM ALLOWANCE		5,850	6,450	6,400	6,400
2516 JANITOR/ENGINEER RETIREMEN	1,054,760	1,066,483	1,020,021	1,131,432	1,131,432
41810EX BOE SUPRT SVC OPER EXP	8,238,453	10,081,706	11,212,811	10,965,430	11,202,332
3050 PROPERTY RENTAL/LEASE	354,783	396,234	393,918	349,103	349,103
3110 WATER UTILITY	193,801	181,971	186,081	231,982	231,982
3120 SEWER USER FEES	149,503	156,213	160,864	235,750	235,750
3130 ELECTRIC UTILITY SERVICES	2,509,806	2,723,415	3,091,797	2,968,342	2,968,342
3140 GAS UTILITY SERVICES	1,379,537	2,098,646	2,306,699	2,356,699	2,356,699
3405 AUTOMOTIVE INSURANCE	195,309	150,303	101,410	80,168	80,168
3435 PROPERTY INSURANCE	29,749	24,348	13,084	9,230	9,230
3605 MEMBERSHIP/REGISTRATION FEES	1,694	2,398	3,696	3,850	3,850
3610 TRAINING SERVICES	17,639	29,551	16,288	15,100	15,100
3705 ADVERTISING SERVICES	76,651	134,701	80,958	123,500	123,500
3720 TELEPHONE SERVICES	382,989	499,290	663,590	332,680	332,680
3740 MINIMAL TONNAGE TIPPING FEES					46,704
3745 MUNICIPAL TIPPING FEES					190,198
3905 EMP TUITION AND/OR TRAVEL REIM			227		
4010 AUTOMOTIVE PARTS	7,567	6,733	3,868	5,100	5,100
4530 AUTOMOTIVE SUPPLIES	63				
4535 TIRES & TUBES	1,312	2,671	732	2,000	2,000
4540 BUILDING MATERIALS & SUPPLIE	78,474	190,714	106,174	102,055	102,055
4545 CLEANING SUPPLIES	266,795	214,589	171,943	178,000	178,000
4550 COMPUTER SOFTWARE	16,107	29,472	7,800	103,949	103,949
4555 COMPUTER SUPPLIES	215,410	181,096	93,134	100,000	100,000
4560 COMMUNICATION SUPPLIES	11,496	3,591	33,431	66,000	66,000
4570 ELECTRONIC SUPPLIES	109		1,923	19,500	19,500
4580 SCHOOL SUPPLIES	-526	131			
4585 ELECTRICAL SUPPLIES	132				
4605 FURNISHINGS	11,917	12,142	17,557	23,201	23,201
4610 DIESEL	4,815	5,000	7,000	7,000	7,000
4615 GASOLINE	112,350	182,963	1,032,062	600,539	600,539
4620 HEATING OIL	828,955	948,088	920,532	1,082,050	1,082,050
4640 HARDWARE/TOOLS	82,440	70,389	85,125	88,300	88,300
4650 LANDSCAPING SUPPLIES	1,318	1,506	4,500	13,500	13,500
4670 MEDICAL SUPPLIES	2,562	8,168	439	2,025	2,025
4675 OFFICE SUPPLIES	32,015	23,038	17,772	42,258	42,258
4680 OTHER SUPPLIES	6,415	17,200	8,546	16,268	16,268
4700 PUBLICATIONS	1,189	539	827	2,160	2,160





GENERAL FUND BUDGET  
B.O.E. FOOD SERVICES

BUDGET DETAIL

Maura O'Malley  
Manager

REVENUE SUMMARY

REVENUE SOURCE DESCRIPTION	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 CURRENT MODIFIED	FY2009 COUNCIL ADOPTED	VARIANCE ADOPTED TO CURRENT
<b>ORGANIZATION 1815 - BOE FOOD SERVICES</b>	<b>9,880,186</b>	<b>10,056,854</b>	<b>10,618,826</b>	<b>10,639,322</b>	<b>10,639,322</b>	
R116 NUTRITION-FEDERALPORTION,CAF	7,292,342	7,370,722	7,484,081	7,813,892	7,813,892	
R117 FEDERAL BREAKFAST PROGRAM	1,698,392	1,788,024	1,921,095	1,988,772	1,988,772	
R118 STATE PORTION - LUNCH	179,452	167,806	161,012	169,613	169,613	
R119 STA TEPORTION-BREAKFASTPROGRAM	173,807	170,125	171,645	162,479	162,479	
R120 CATERING SALES	46,879	51,789	47,001	55,300	55,300	
R121 STUDENT SALES	468,931	470,018	405,043	449,266	449,266	
R122 OTHER SALES	20,384	38,370	428,949			

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>325 BOE FOOD SERVICE</b>	<b>9,995,243</b>	<b>9,785,797</b>	<b>12,281,346</b>	<b>11,911,207</b>	<b>12,141,190</b>	<b>-229,983</b>
1815 BOE FOOD SERVICES Manager, M. O'MALLEY	9,995,243	9,785,797	12,281,346	11,911,207	12,141,190	-229,983
11815PS BOE FOOD SVC PERS SVCS	4,487,996	4,163,351	4,354,448	4,476,884	4,476,884	
21815TPS BOE FOOD SVC OTH PERS SVCS	210,475	290,339	242,738	239,536	239,536	
31815FB BOE FOOD SVC FRINGE BENEFITS	330,844	358,110	2,557,783	2,080,412	2,310,395	-229,983
41815EX BOE FOOD SVC OPER EXP	4,791,062	4,780,273	4,764,574	4,713,617	4,713,617	
61815SS BOE FOOD SVC SPEC SVCS	174,867	193,724	361,803	400,758	400,758	

GENERAL STATEMENT

The City has provided direct tax support in the amount of \$1,501,868 for the Nutrition Center distributed as follows:

\$229,983 for Nutrition Employees Health Benefit growth, and  
\$1,271,885 for general operation needs.

**GENERAL FUND BUDGET**  
**B.O.E. FOOD SERVICES** **APPROPRIATION SUPPLEMENT**

LINE ITEM SUPPLEMENT	FY2005	FY2006	FY2007	FY2008	FY2009	VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	ADOPTED	CURRENT less ADOPTED
<b>1815 BOE FOOD SERVICES</b>	<b>9,995,243</b>	<b>9,785,797</b>	<b>12,281,346</b>	<b>11,911,207</b>	<b>12,141,190</b>	<b>-229,983</b>
11815PS BOE FOOD SVC PERS SVCS	4,487,996	4,163,351	4,354,448	4,476,884	4,476,884	
1000 FULL TIME EARNED PAY	4,294,382	4,120,293	4,353,333	4,476,884	4,476,884	
1004 FULL TIME VACATION PAY	261	4,055				
1028 FT RETROACTIVE PAY	169,731	14,243	1,931			
1032 FT DOCKING PAY	-7,540	-5,654	-816			
1034 FT BONUS - CONTRACTUAL PAY	27,125	100				
1100 PT TEMP/SEASONAL EARNED PA	469	30,314				
1308 FT GRIEV/ARB AWARD PAY RETIREM	3,567					
21815TPS BOE FOOD SVC OTH PERS SVCS	210,475	290,339	242,738	239,536	239,536	
1102 LONG TERM ACTING PAY	52,896	23,067	1,164	30,000	30,000	
1106 REGULAR STRAIGHT OVERTIME	10,944	113,242	6,908	75,500	75,500	
1108 REGULAR 1.5 OVERTIME PAY	5,087	4,830	96,459			
1116 HOLIDAY 2X OVERTIME PAY				24,225	24,225	
1122 SHIFT 2 - 1.5X OVERTIME	230					
1138 NORMAL STNDRD SHIFT DIFFER	485	600	138	736	736	
1140 LONGEVITY PAY	104,465	108,856	93,739	91,775	91,775	
1154 UNUSED SICK TIME PAYOUT	6,684	10,383	15,250			
1156 UNUSED VACATION TIME PAYOUT	11,242	8,892	19,277			
1302 TEMPORARY ACTING PAY	9,095	5,331	218	7,800	7,800	
1314 UNUSED VACATION PAY RETIREMENT	1,838	4,668	4,473	3,000	3,000	
1318 PERSONAL DAY PAYOUT RETIREMENT	283	594	448			
1324 LONGEVITY RETIREMENT	125	2,625	2,900			
1400 GENERAL STIPENDS	500	440		500	500	
1404 TRAVEL ALLOWANCE/STIPENDS	6,600	6,811	1,764	6,000	6,000	
31815FB BOE FOOD SVC FRINGE BENEFITS	330,844	358,110	2,557,783	2,080,412	2,310,395	-229,983
2014 DENTAL HMO - NUTRITION			535	1,800	1,800	
2030 DENTAL PPO - NUTRITION			10,502	8,300	5,400	2,900
2112 VISION FEE - NUTRITION				1,100	500	600
2125 VISION CLMS-NUTRITION				9,400	10,700	-1,300
2150 LIFE INSURANCE NUTRITION	33,026	20,606	7,181	25,000	25,000	
2167 CLMS DNTL- NUTRITION CENTER			446,330	93,400	78,400	15,000
2312 WORKERS' COMP INDM - NUTRITION				17,600	16,400	1,200
2314 WORKERS' COMP MED - NUTRITION				70,500	113,300	-42,800
2360 MEDICARE	51,522	47,565	51,710	48,992	48,992	
2385 SOCIAL SECURITY	33,739	30,341	33,560	31,000	31,000	
2399 UNIFORM ALLOWANCE	28,600	27,800	40,775	43,000	43,000	
2404 RX CLAIMS - NUTRITION			335,758	337,600	323,500	14,100
2420 RX ADM - NUTRITION			142	500	500	
2502 MERF PENSION EMPLOYER CONT	181,374	230,298	265,810	226,613	226,613	
2701 HEALTH ASSO FEES: NUTRITION			61,072	59,200	57,100	2,100
2715 CLMS MENTAL HEALTH - NUTRITION			116,429	45,400	47,800	-2,400
2765 CLMS CHIROPRACTIC - NUTRITION			8,029	26,500	17,600	8,900
2815 CLMS SKLD NURSING -NUTRITION			12,801	900		900
2865 CLAIMS DR/HSPTLS - NUTRITION			1,184,293	1,163,900	1,433,200	-269,300
2920 HEALTH BENEFITS BUYOUT	2,583	1,500	2,250			
2922 HEALTH CAPTATION: NUTRITION			42,127	22,800	20,400	2,400
2934 NUTRITION EMPLY HEALTH COPAY			-61,521	-153,093	-190,810	37,717
41815EX BOE FOOD SVC OPER EXP	4,791,062	4,780,273	4,764,574	4,713,617	4,713,617	
3110 WATER UTILITY	8,006	6,352	8,080	8,000	8,000	
3120 SEWER USER FEES			6,899	7,500	7,500	
3130 ELECTRIC UTILITY SERVICES	232,021	222,814	232,797	130,000	130,000	
3140 GAS UTILITY SERVICES	130,511	200,902	189,416	132,000	132,000	
3150 HONEYWELL CONSERVATION		16,167	4,042	6,167	6,167	
3605 MEMBERSHIP/REGISTRATION FEES	330	655	1,801	3,500	3,500	
3705 ADVERTISING SERVICES			276	1,000	1,000	
3720 TELEPHONE SERVICES	655	3,100	3,493	2,000	2,000	
3725 TELEVISION SERVICES				200	200	
3750 TRAVEL EXPENSES			75	100	100	
3905 EMP TUITION AND/OR TRAVEL REIM	119	1,571	2,151	2,500	2,500	
4010 AUTOMOTIVE PARTS		493	4,200	20,000	20,000	
4020 COMPUTER PARTS	14,311		450	3,577	3,577	
4535 TIRES & TUBES	680			1,000	1,000	
4540 BUILDING MATERIALS & SUPPLIE	85,566	13,389	684	101,200	101,200	
4545 CLEANING SUPPLIES	9,356	13,370	48,025	50,000	50,000	
4555 COMPUTER SUPPLIES				500	500	

2009 GENERAL FUND BUDGET  
 B.O.E. FOOD SERVICES APPROPRIATION SUPPLEMENT

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LINE ITEM SUPPLEMENT	FY 2005	FY 2006	FY 2007	FY 2008		VARIANCE
	ACTUAL	ACTUAL	ACTUAL	CURRENT MODIFIED	FY 2009 ADOPTED	CURRENT less ADOPTED
4560 COMMUNICATION SUPPLIES	4,011			2,500	2,500	
4595 FOOD	3,875,790					
4595 MEETING/WORKSHOP/CATERING FOOD		3,568,516	3,527,103	3,450,000	3,450,000	
4600 FOOD SERVICE SUPPLIES	521,345	643,316	620,659	432,180	432,180	
4605 FURNISHINGS				2,760	2,760	
4610 DIESEL	11,646					
4615 GASOLINE		11,684	18,897	22,000	22,000	
4620 HEATING OIL				4,787	4,787	
4630 OTHER FUELS			1,029	3,000	3,000	
4640 HARDWARE/TOOLS	3,634	5,996	15,560	10,000	10,000	
4645 LABORATORY SUPPLIES	5,570		1,600	5,500	5,500	
4670 MEDICAL SUPPLIES	355	238	163	1,000	1,000	
4675 OFFICE SUPPLIES	9,071	16,587	16,699	22,000	22,000	
4680 OTHER SUPPLIES	297	1,009		713	713	
4705 SUBSCRIPTIONS	1,027	909		2,000	2,000	
4720 PAPER AND PLASTIC SUPPLIES				5,833	5,833	
4740 TEXTILE SUPPLIES	220		627	1,000	1,000	
4745 UNIFORMS	6,151	8,457	8,631	7,500	7,500	
4770 SALE OF SURPLUS/OBSOLETE ITE	3,457	292		3,400	3,400	
4999 PO ROLL ONLY-OPER EXP	-366,377					
5030 AUTOMOTIVE EQUIPMENT				3,000	3,000	
5045 VEHICLES	149,112			84,500	84,500	
5050 CLEANING EQUIPMENT				1,000	1,000	
5055 COMPUTER EQUIPMENT	15,309	37,180	3,802	8,000	8,000	
5095 FOOD SERVICE EQUIPMENT	1,680	2,234	12,358	101,500	101,500	
5105 HOUSEHOLD APPLIANCES	1,394		438	25,000	25,000	
5110 HVAC EQUIPMENT	596		115	200	200	
5145 EQUIPMENT RENTAL/LEASE				2,000	2,000	
5150 OFFICE EQUIPMENT	2,206	914		13,500	13,500	
5155 OFFICE EQUIPMENT RENTAL/LEAS	4,792	4,130	12,623	1,500	1,500	
5530 OFFICE FURNITURE				2,880		
5535 FOOD SERVICE FURNITURE	58,216		19,000	28,000	28,000	
61815SS BOE FOOD SVC SPEC SVCS	174,867	193,724	361,803	400,758	400,758	
6010 ENGINEERING SERVICES	1,185	202		5,000	5,000	
6015 AGRIC/HEAVY EQ MAINT SRVCS	4,872	6,820	2,720	16,000	16,000	
6045 BUILDING MAINTENANCE SERVICE	29,299	9,233	20,723	30,460	30,460	
6055 COMPUTER SERVICES	15,689	3,076	29,835	16,923	16,923	
6165 MANAGEMENT SERVICES	5,260	1,000	3,038	4,000	4,000	
6170 OTHER MAINTENANCE & REPAIR S	139,051	143,630	246,521	202,000	202,000	
6175 OFFICE EQUIPMENT MAINT SRVCS	9,551	10,682	15,561	22,000	22,000	
6180 OTHER SERVICES	3,128	1,125	12,998	12,816	12,816	
6185 PUBLIC FACILITIES SERVICES	4,607	2,730		4,700	4,700	
6210 RECYCLING SERVICES				35,859	35,859	
6250 TRAVEL SERVICES	499			500	500	
6999 PO ROLL ONLY-SPEC SVCS	-48,182					
9005 VEHICLE MAINTENANCE SERVICES	9,576	15,068	30,252	50,000	50,000	
9010 MAILING SERVICES	332	158	156	500	500	

GENERAL FUND BUDGET

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GENERAL FUND BUDGET

OTHER BOE

BUDGET DETAIL

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

APPROPRIATION LEVEL DESCRIPTION	FY 2005 EXPENDED	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2008 CURRENT BUDGET	FY 2009 COUNCIL ADOPTED	VARIANCE CURRENT less ADOPTED
<b>330 BOE OTHER</b>	<b>1,820,813</b>	<b>1,981,906</b>	<b>-175,030</b>			
1820 OTHER BOE TRANSPORTATION Manager, J. RAMOS	1,820,813	1,981,906	-175,030			
41820EX OTHER BOE TRANS OPER EXPENSE	4,652	231,196	-84,993			
61820SS OTHER BOE TRANS SPEC SERVICE	1,816,161	1,750,710	-90,036			
<b>335 BOE DEDICATED USE</b>	<b>1,798,966</b>	<b>800,000</b>	<b>1,907,351</b>			
1825 BOE DEDICATED USE Manager, J. RAMOS	1,798,966	800,000	1,907,351			
41825EX BOE DEDICATED USE OPER EXPENSE	1,798,966	800,000	1,907,351			
61825SS BOE DEDICATED USE SPEC SERVICES						
<b>340 PAROCHIAL SCHOOL TEXTBOOKS</b>				<b>47,000</b>		<b>47,000</b>
1830 PAROCHIAL SCHOOL TEXTBOOKS PRO Manager, J. RAM				47,000		47,000
41830EX PAROCHIAL SCHOOL TEXTBOOK PROG				47,000		47,000

PERSONNEL SUMMARY

*Not Applicable*

GENERAL FUND BUDGET  
OTHER B.O.E. APPROPRIATION SUPPLEMENT

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<u>LINE ITEM SUPPLEMENT</u>	<u>FY2005</u> <u>ACTUAL</u>	<u>FY2006</u> <u>ACTUAL</u>	<u>FY2007</u> <u>ACTUAL</u>	<u>FY2008</u> <u>CURRENT</u> <u>MODIFIED</u>	<u>FY2009</u> <u>ADOPTED</u>	<u>VARIANCE</u> <u>CURRENT less</u> <u>ADOPTED</u>
<b>330 BOE OTHER</b>	<b>1,820,813</b>	<b>1,981,906</b>	<b>-175,030</b>			
1820 OTHER BOE TRANSPORTATION	1,820,813	1,981,906	-175,030			
41820EX OTHER BOE TRANS OPER EXPENSE	4,652	231,196	-84,993			
4611 DIESEL REIMBURSABLE	4,652					
4615 GASOLINE		231,196	-84,993			
4675 OFFICE SUPPLIES						
61820SS OTHER BOE TRANS SPEC SERVICE	1,816,161	1,750,710	-90,036			
6240 TRANSPORTATION SERVICES	1,836,328	1,750,710	-90,036			
6999 PO ROLL ONLY-SPEC SVCS	-20,167					
<b>335 BOE DEDICATED USE</b>	<b>1,798,966</b>	<b>800,000</b>	<b>1,907,351</b>			
1825 BOE DEDICATED USE	1,798,966	800,000	1,907,351			
41825EX BOE DEDICATED USE OPER EXPENSE	1,798,966	800,000	1,907,351			
4550 COMPUTER SOFTWARE			42,639			
4555 COMPUTER SUPPLIES			291,670			
4580 SCHOOL SUPPLIES	1,798,966	800,000	1,567,567			
4675 OFFICE SUPPLIES						
4760 TEXTBOOKS			2,999			
5135 MEDICAL EQUIPMENT			2,475			
61825SS BOE DEDICATED USE SPEC SERVICES						
6055 COMPUTER SERVICES						
<b>340 PAROCHIAL SCHOOL TEXTBOOKS</b>				<b>47,000</b>		<b>47,000</b>
1830 PAROCHIAL SCHOOL TEXTBOOKS PRO				47,000		47,000
41830EX PAROCHIAL SCHOOL TEXTBOOK PROG				47,000		47,000
4760 TEXTBOOKS				47,000		47,000

GENERAL FUND BUDGET

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GENERAL FUND BUDGET

APPENDIX

INTERNAL SERVICE FUND

INTERNAL SERVICE FUND

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

DESCRIPTION	CURRENT BUDGET FY 08	FY2009 ADOPTED	VARIANCE CURRENT less ADOPTED
<b>GROSS HEALTH BENEFITS</b>	<b>83,720,455.00</b>	<b>91,205,930.00</b>	<b>-7,485,475.00</b>
<b>EMPLOYEE CONTRIBUTIONS</b>			
CITY EMPLOYEE COPAY	3,486,637.00	3,281,431.00	-205,206.00
CITY MEDICARE D SHARE	707,000.00	492,000.00	-215,000.00
CITY POSITION ELIMINATION EFFECT	0.00	1,029,341.00	1,029,341.00
BOE GRANT COPAY	4,864,525.00	3,625,600.00	-1,238,925.00
BOE ACTIVE COPAY	2,526,212.00	3,139,500.00	613,288.00
BOE MEDICARE D SHARE	0.00	308,000.00	308,000.00
BOE RETIREE COPAY	2,964,470.00	2,909,768.00	-54,702.00
NUTRITION COPAY	153,093.00	190,810.00	37,717.00
<b>REVENUE CONTRIBUTION TOTALS</b>	<b>14,701,937.00</b>	<b>14,976,450.00</b>	<b>274,513.00</b>
<b>NET INTERFUND NEED</b>	<b>69,018,518.00</b>	<b>76,229,480.00</b>	<b>-7,210,962.00</b>
TOTAL CITY ACCOUNTS	42,569,529.00	46,949,200.00	-4,379,671.00
BOE ACTIVE AND RETIREES	35,741,338.00	38,504,530.00	-2,763,192.00
BOE GRANTS	3,550,688.00	3,625,600.00	-74,912.00
NUTRITION CENTER	1,858,900.00	2,126,600.00	-267,700.00
<b>TOTAL APPROPRIATION NEED</b>	<b>83,720,455.00</b>	<b>91,205,930.00</b>	<b>-7,485,475.00</b>
<b>INTERFUND CONTRIBUTIONS FY 2009</b>			
<b>TOTAL CITY ACCOUNTS</b>	<b>38,375,892.00</b>	<b>42,146,428.00</b>	<b>-3,770,536.00</b>
BOE ACTIVE AND RETIREES	30,250,656.00	32,147,262.00	-1,896,606.00
BOE GRANTS	-1,313,837.00	0.00	-1,313,837.00
NUTRITION CENTER	1,705,807.00	1,935,790.00	-229,983.00
<b>TOTAL INTERFUND NEED</b>	<b>69,018,518.00</b>	<b>76,229,480.00</b>	<b>-7,210,962.00</b>

GENERAL FUND BUDGET

APPENDIX

INTERNAL SERVICE FUND

DESCRIPTION	CURRENT BUDGET FY 08	FY2009 ADOPTED	VARIANCE CURRENT less ADOPTED
2002 DENTAL HMO - CITY ACTIVE	145,254.00	168,600.00	-23,346.00
2008 DENTAL HMO - COBRA/RETIREE	5,488.00	6,500.00	-1,012.00
2018 DENTAL PPO FEE- CITY ACTIVE	58,212.00	38,800.00	19,412.00
2024 DENTAL PPO - COBRA/RETIREE	1,862.00	2,000.00	-138.00
2102 VISION FEE - CITY ACTIVE	10,388.00	10,800.00	-412.00
2108 VISION FEE - COBRA/RETIREE	294.00	100.00	194.00
NEW RET/COBRA VISIONS VSP VSO FEES	0.00	5,000.00	-5,000.00
2126 VISION CLMS-CITY ACTIVE	86,828.00	84,700.00	2,128.00
2129 VISION CLMS-CITY RETIREES	3,754.00	3,800.00	-46.00
2164 CLMS DNLT- CITY ACTIVE	753,950.00	853,800.00	-99,850.00
2166 CLMS DNLT- CITY RETIREES	116,424.00	17,800.00	98,624.00
2361 MEDICARE PART B REIMB FIRE/POL	795,228.00	885,000.00	-89,772.00
2406 RX CLAIMS - CITY ACTIVE	2,199,414.00	2,341,100.00	-141,686.00
2410 RX CLAIMS RETIREES	2,071,720.00	0.00	2,071,720.00
NEW CITY RETIREES & COBRA	0.00	2,228,500.00	-2,228,500.00
2422 RX ADM - CITY ACTIVE	12,516.00	9,400.00	3,116.00
2426 RX ADM - RETIREES	7,566.00	8,900.00	-1,334.00
2433 RX COBRA/RETIREES	27,244.00	26,100.00	1,144.00
2702 HEALTH ASO FEES: CITY ACTIVE	410,620.00	442,800.00	-32,180.00
2704 HEALTH ASO FEES: CITY RETIREES	275,576.00	277,300.00	-1,724.00
2712 HEALTH BENEFITS WASH ACCOUNT	0.00	1,300.00	-1,300.00
2720 CLMS MENTAL HEALTH - CITY ACTI	243,726.00	413,500.00	-169,774.00
2740 CLMS MENTAL HEALTH - CITY RETI	108,192.00	256,200.00	-148,008.00
2770 CLMS CHIROPRACTIC - CITY ACTIV	72,422.00	121,000.00	-48,578.00
2790 CLMS CHIROPRACTIC - CITY RETIR	30,282.00	55,100.00	-24,818.00
2820 CLMS SKLD NURSING - CITY ACTIV	2,548.00	0.00	2,548.00
2840 CLMS SKLD NURSING-CITY RETIREI	98.00	0.00	98.00
2870 CLAIMS DR/HSPTLS - CITY ACTIVE	8,330,359.00	10,448,700.00	-2,118,341.00
2890 CLAIMS DR/HSPTLS-CITY RETIREES	8,648,010.00	10,567,800.00	-1,919,790.00
2891 MEDICAL MEDICARE RETIREES F/P	1,059,086.00	908,800.00	150,286.00
2892 MEDICAL MEDICARE CSG	1,067,220.00	731,100.00	336,120.00
2893 RX MEDICARE F/P	408,366.00	317,000.00	91,366.00
2894 RX MEDICARE CSG	1,309,868.00	1,356,000.00	-46,132.00
2898 ASO FEES:MEDICAL MEDICARE F&P	155,918.00	38,500.00	117,418.00
2899 ASO FEES:MEDICAL MEDICARE CSG	143,472.00	51,400.00	92,072.00
2916 EMPLOYEE ASSISTANCE PROGRAM	39,200.00	38,000.00	1,200.00
2920 HEALTH BENEFITS BUYOUT	28,616.00	33,000.00	-4,384.00
2923 HEALTH CAPITATION: CITY ACTIVE	173,068.00	175,000.00	-1,932.00
2925 HEALTH CAPITATION: CITY RETIRE	74,088.00	74,100.00	-12.00
<b>CITY EMPLOYEES</b>	<b>28,876,877.00</b>	<b>32,997,500.00</b>	<b>-4,120,623.00</b>
2006 DENTAL HMO - CITY GRANTS	19,404.00	18,300.00	1,104.00
2022 DENTAL PPO FEE- CITY GRANTS	12,446.00	7,300.00	5,146.00
2106 VISION FEE - CITY GRANTS	2,352.00	10,200.00	-7,848.00
2130 VISION CLMS-CITY GRANTS	19,502.00	18,300.00	1,202.00
2165 CLMS DNLT- CITY GRANTS	155,624.00	141,700.00	13,924.00
2412 RX CLAIMS - CITY GRANTS	445,508.00	402,400.00	43,108.00
2428 RX ADM - CITY GRANTS	596.00	1,900.00	-1,304.00
2706 HEALTH ASO FEES: CITY GRANTS	82,908.00	83,400.00	-492.00
2745 CLMS MENTAL HEALTH - CITY GRAN	104,762.00	111,300.00	-6,538.00
2795 CLMS CHIROPRACTIC - CITY GRANT	17,934.00	34,900.00	-16,966.00
2845 CLMS SKLD NURSING -CITY GRANT:	1,568.00	0.00	1,568.00
2895 CLAIMS DR/HSPTLS - CITY GRANTS	1,937,362.00	1,848,100.00	89,262.00
2926 HEALTH CAPITATION: CITY GRANTS	29,498.00	28,900.00	598.00
<b>CITY GRANT EMPLOYEES</b>	<b>2,829,464.00</b>	<b>2,706,700.00</b>	<b>122,764.00</b>

CITY OF BRIDGEPORT, CONNECTICUT

APPENDIX

GENERAL FUND BUDGET

APPENDIX

INTERNAL SERVICE FUND

DESCRIPTION	CURRENT BUDGET FY 08	FY2009 ADOPTED	VARIANCE CURRENT less ADOPTED
2154 LIFE INSURANCE CIVIL SERVICE	189,336.00	197,800.00	-8,464.00
2155 LIFE INSURANCE GRANT EMPLOYEE	22,344.00	22,700.00	-356.00
2156 LIFE INSURANCE CITY DISABLED	41,160.00	42,000.00	-840.00
2202 ST DISABILITY UNAFFILIATED	18,620.00	20,700.00	-2,080.00
2203 ST DISABILITY TEAMSTERS	1,960.00	1,900.00	60.00
2204 LT DISABILITY UNAFFILIATED	30,086.00	32,400.00	-2,314.00
2205 LT DISABILITY TEAMSTERS	2,940.00	2,600.00	340.00
2206 HCRA	19,600.00	25,000.00	-5,400.00
<b>CITY LIFE &amp; DISABILITY</b>	<b>326,046.00</b>	<b>345,100.00</b>	<b>-19,054.00</b>
2250 H& H MEDICAL - POLICE	1,517,530.00	1,249,600.00	267,930.00
2252 H& H MEDICAL - FIRE	851,424.00	905,000.00	-53,576.00
2254 H & H INDEMNITY - POLICE	766,046.00	544,300.00	221,746.00
2256 H & H INDEMNITY FIRE	662,578.00	650,900.00	11,678.00
2258 STATE OF CT ANNUAL ASMT FEE	210,151.00	228,200.00	-18,049.00
2260 CT 2ND INJURY FUND ASSESSM	517,639.00	509,600.00	8,039.00
2262 WORKERS' COMP ADM FEE	514,500.00	750,000.00	-235,500.00
2709 HEALTH ASO FEES: WORKERS COM	2,254.00	2,500.00	-246.00
2875 CLAIMS DR/HSPTLS - WORKER COM	64,288.00	64,300.00	-12.00
2929 HEALTH CAPITATION: WORKER COM	784.00	800.00	-16.00
2268 WORKERS' COMP INDM - FIRE	492,058.00	575,200.00	-83,142.00
2270 WORKERS' COMP INDM - GEN G	23,520.00	94,100.00	-70,580.00
2272 WORKERS' COMP INDM - HEALT	50,176.00	59,100.00	-8,924.00
2274 WORKERS' COMP INDM - POLIC	984,312.00	1,063,800.00	-79,488.00
2276 WORKERS' COMP INDM - PUB F	1,071,238.00	757,000.00	314,238.00
2284 WORKERS' COMP MED - FIRE	461,874.00	716,600.00	-254,726.00
2286 WORKERS' COMP MED - GEN GO	44,688.00	200,900.00	-156,212.00
2288 WORKERS' COMP MED - HEALTH	76,930.00	103,000.00	-26,070.00
2290 WORKERS' COMP MED - POLICE	1,268,022.00	1,402,800.00	-134,778.00
2292 WORKERS' COMP MED - PUB FA	732,452.00	831,800.00	-99,348.00
<b>CITY WORKERS COMP &amp; H/H</b>	<b>10,312,464.00</b>	<b>10,709,500.00</b>	<b>-397,036.00</b>
2004 DENTAL HMO - WPCA ACTIVE	784.00	900.00	-116.00
2020 DENTAL PPO FEE - WPCA ACTIVE	294.00	200.00	94.00
2104 VISION FEE - WPCA ACTIVE	294.00	1,300.00	-1,006.00
2127 VISION CLMS-WPCA	2,352.00	500.00	1,852.00
2169 CLMS DNTRL- WPCA	6,628.00	13,200.00	-6,572.00
2408 RX CLAIMS - WPCA	13,916.00	18,900.00	-4,984.00
2703 HEALTH ASO FEES: WPCA ACTIVE	2,450.00	2,800.00	-350.00
2730 CLMS MENTAL HEALTH - WPCA	98.00	700.00	-602.00
2780 CLAIMS CHIROPRACTIC - WPCA	490.00	3,900.00	-3,410.00
2880 CLAIMS DR/HSPTLS - WPCA ACTIVE	88,592.00	69,500.00	19,092.00
2924 HEALTH CAPITATION: WPCA ACTIVE	1,176.00	1,200.00	-24.00
2278 WORKERS' COMP INDM - WPCA	78,498.00	70,200.00	8,298.00
2294 WORKERS' COMP MED - WPCA	29,106.00	7,100.00	22,006.00
<b>WPCA</b>	<b>224,678.00</b>	<b>190,400.00</b>	<b>34,278.00</b>

GENERAL FUND BUDGET

APPENDIX

INTERNAL SERVICE FUND

DESCRIPTION	CURRENT BUDGET FY 08	FY2009 ADOPTED	VARIANCE CURRENT less ADOPTED
2010 DENTAL HMO - BOE CERTIFIED	22,502.00	27,200.00	-4,698.00
2012 DENTAL HMO - BOE NONCERTIFIED	19,870.00	18,400.00	1,470.00
2024 DENTAL PPO - COBRA/RETIREE	41,382.00	27,400.00	13,982.00
2026 DENTAL PPO - BOE NONCERTIF	35,838.00	25,000.00	10,838.00
2028 DENTAL PPO - BOE CERTIFIED	88,803.00	57,500.00	31,303.00
2110 VISION FEE - BOE NONCERTIF	4,554.00	4,800.00	-246.00
2120 VISION FEE - WORKERS COMP	297.00	2,200.00	-1,903.00
2128 VISION CLMS-BOE RETIREES	2,574.00	1,900.00	674.00
2131 VISION CLMS-BOE NONCERTIFIED	37,719.00	42,000.00	-4,281.00
2153 LIFE INSURANCE BOE ACTIVE	4,653.00	0.00	4,653.00
2160 CLMS DNLT- BOE CERTIFIED	1,415,700.00	1,409,400.00	6,300.00
2161 CLMS DNLT- BOE NONCERTIFIED	294,426.00	366,100.00	-71,674.00
2163 CLMS DNLT- BOE RETIREES	400,257.00	580,400.00	-180,143.00
2207 HCRA-BOE	35,200.00	35,000.00	200.00
2264 WORKERS' COMP INDM - BOE C	331,947.00	601,900.00	-269,953.00
2266 WORKERS' COMP INDM - BOE N	229,086.00	101,300.00	127,786.00
2280 WORKERS' COMP MED - BOE CE	753,390.00	1,036,000.00	-282,610.00
2282 WORKERS' COMP MED - BOE NO	306,207.00	158,800.00	147,407.00
2410 RX CLAIMS RETIREES	1,289,079.00	1,546,400.00	-257,321.00
2414 RX CLAIMS - BOE NONCERTIFIED	1,257,498.00	1,225,800.00	31,698.00
2416 RX CLAIMS - BOE ACT CERTIFIED	3,181,464.00	2,957,300.00	224,164.00
2430 RX ADM-BOE ACT NONCERTIFIED	1,677.00	1,600.00	77.00
2432 RX ADM-BOE ACTIVE CERTIFIED	1,788.00	3,700.00	-1,912.00
2707 HEALTH ASO FEES: BOE NON-CERT	218,790.00	263,700.00	-44,910.00
2708 HEALTH ASO FEES: BOE CERTIFIED	529,254.00	559,800.00	-30,546.00
2711 HEALTH ASO FEES: BOE RETIREES	213,939.00	223,100.00	-9,161.00
2735 CLMS MENTAL HEALTH - BOE RETIR	136,224.00	118,400.00	17,824.00
2750 CLMS MENTAL HEALTH - BOE NONC	164,934.00	162,100.00	2,834.00
2755 CLMS MENTAL HEALTH - BOE CERT	356,301.00	670,130.00	-313,829.00
2785 CLMS CHIROPRACTIC - BOE RETIRE	29,007.00	65,000.00	-35,993.00
2800 CLMS CHIROPRACTIC - BOE NONCE	37,422.00	44,000.00	-6,578.00
2805 CLMS CHIROPRACTIC - BOE CERTIF	88,704.00	166,000.00	-77,296.00
2835 CLMS SKLD NURSING-BOE RETIREI	990.00	0.00	990.00
2850 CLMS SKLD NURSING-BOE NONCEI	297.00	0.00	297.00
2855 CLMS SKLD NURSING-BOE CERTIFI	8,217.00	0.00	8,217.00
2885 CLAIMS DR/HSPTLS-BOE RETIREES	6,060,384.00	6,079,400.00	-19,016.00
2896 MEDICAL MEDICARE RETIREES BOE	1,172,754.00	907,400.00	265,354.00
2897 RX MEDICARE RETIREES BOE	1,977,624.00	2,211,700.00	-234,076.00
2900 CLAIMS DR/HSPTLS-BOE NONCERT	5,086,125.00	5,862,000.00	-775,875.00
2905 CLAIMS DR/HSPTLS-BOE CERTIFIE	9,411,100.00	10,503,300.00	-1,092,200.00
2909 ASO FEES:MED MED BOE RETIREES	171,809.00	101,100.00	70,709.00
2927 HEALTH CAPITATIO: BOE NON-CERT	99,000.00	86,900.00	12,100.00
2928 HEALTH CAPITATION: BOE CERTIF	178,200.00	202,300.00	-24,100.00
2930 HEALTH CAPITATION:BOE RETIREES	44,352.00	48,100.00	-3,748.00
<b>BOARD OF EDUCATION</b>	<b>35,741,338.00</b>	<b>38,504,530.00</b>	<b>-2,763,192.00</b>

GENERAL FUND BUDGET

APPENDIX

INTERNAL SERVICE FUND

DESCRIPTION	CURRENT BUDGET FY 08	FY2009 ADOPTED	VARIANCE CURRENT less ADOPTED
2016 DENTAL HMO - BOE GRANTS	4,588.00	3,200.00	1,388.00
2032 DENTAL PPO - BOE GRANTS	23,716.00	12,700.00	11,016.00
2114 VISION FEE - BOE GRANTS	3,332.00	2,200.00	1,132.00
2124 VISION CLMS-BOE GRANTS	26,234.00	15,000.00	11,234.00
2162 CLMS DNLT- BOE GRANTS	318,304.00	352,100.00	-33,796.00
2402 RX CLAIMS - BOE GRANTS	485,100.00	525,000.00	-39,900.00
2418 RX ADM - BOE GRANTS	392.00	500.00	-108.00
2700 HEALTH ASO FEES: BOE GRANTS	139,356.00	134,500.00	4,856.00
2710 CLMS MENTAL HEALTH - BOE GRAN	29,204.00	55,600.00	-26,396.00
2760 CLAIMS CHIROPRACTIC - BOE GRN	7,448.00	31,200.00	-23,752.00
2810 CLMS SKLD NURSING-BOE GRNT	0.00	200.00	-200.00
2860 CLAIMS DR/HSPTLS - BOE GRANTS	2,456,762.00	2,443,100.00	13,662.00
2921 HEALTH CAPITATION: BOE GRANTS	56,252.00	50,300.00	5,952.00
<b>BOE GRANTS</b>	<b>3,550,688.00</b>	<b>3,625,600.00</b>	<b>-74,912.00</b>
2014 DENTAL HMO - NUTRITION	1,800.00	1,800.00	0.00
2030 DENTAL PPO - NUTRITION	8,300.00	5,400.00	2,900.00
2112 VISION FEE - NUTRITION	1,100.00	500.00	600.00
2125 VISION CLMS-NUTRITION	9,400.00	10,700.00	-1,300.00
2167 CLMS DNLT- NUTRITION CENTER	93,400.00	78,400.00	15,000.00
2312 WORKERS' COMP INDM - NUTRITION	17,600.00	16,400.00	1,200.00
2314 WORKERS' COMP MED - NUTRITION	70,500.00	113,300.00	-42,800.00
2404 RX CLAIMS - NUTRITION	337,600.00	323,500.00	14,100.00
2420 RX ADM - NUTRITION	500.00	500.00	0.00
2701 HEALTH ASO FEES: NUTRITION	59,200.00	57,100.00	2,100.00
2715 CLMS MENTAL HEALTH - NUTRITION	45,400.00	47,800.00	-2,400.00
2765 CLMS CHIROPRACTIC - NUTRITION	26,500.00	17,600.00	8,900.00
2815 CLMS SKLD NURSING -NUTRITION	900.00	0.00	900.00
2865 CLAIMS DR/HSPTLS - NUTRITION	1,163,900.00	1,433,200.00	-269,300.00
2922 HEALTH CAPITATION: NUTRITION	22,800.00	20,400.00	2,400.00
<b>NUTRITION</b>	<b>1,858,900.00</b>	<b>2,126,600.00</b>	<b>-267,700.00</b>
<b>GRAND TOTAL</b>	<b>83,720,455.00</b>	<b>91,205,930.00</b>	<b>-7,485,475.00</b>

GENERAL FUND BUDGET

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## GENERAL FUND BUDGET

## APPENDIX

## SPECIAL REVENUE FUNDS

## SPECIAL REVENUE FUNDS SUMMARY

FUND	AGENCY	FY 08 APPROPRIATION
<b>210 EDUCATION</b>		<b>56,262,212.00</b>
<b>220 HEALTH &amp; SANITATION</b>		<b>5,779,377.00</b>
	040 OPED	141,766.00
	050 HEALTH & SOCIAL SERVI	5,637,611.00
<b>230 COMM. DEVEL.</b>		<b>875,000.00</b>
	030 PUBLIC FACILITIES	75,000.00
	040 OPED	800,000.00
<b>240 MISC. FUNDS</b>		<b>9,879,567.00</b>
	021 POLICE DEPT	523,863.00
	022 FIRE DEPT	252,438.00
	030 PUBLIC FACILITIES	4,375,594.00
	040 OPED	3,949,442.00
	050 HEALTH & SOCIAL SERVI	8,230.00
	080 LIBRARIES	395,000.00
	310 BOE SCHOOLS	375,000.00
<b>250 SOCIAL SERVICES</b>		<b>1,031,850.00</b>
	021 POLICE DEPT	30,000.00
	050 HEALTH & SOCIAL SERVI	1,001,850.00
<b>270 COMMUNITY DEV BLOCK GRANT HUD</b>		<b>3,688,873.00</b>
	040 OPED	3,688,873.00
<b>275 HOUSING OPPORTUNITIES FOR PERS</b>		<b>739,000.00</b>
	040 OPED	739,000.00
<b>287 HOME INVESTMENT PARTNERSHIP AC</b>		<b>1,428,931.00</b>
	040 OPED	1,428,931.00
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>79,684,810.00</b>

*PLEASE NOTE: SPECIAL REVENUES ARE ILLUSTRATIVE FY 2007-08 DATA only.*

Special Revenue Funds are used to account for specific revenues that are legally restricted to expenditures for particular purposes. These funds are prescribed by Federal or State Program guidelines regarding the use and distribution of these revenues. They are summarized on page VII of this document, their specific program titles are detailed on the following pages. Describing each program would be a considerable task. Brief descriptions are included below. However, many departmental descriptions appearing earlier in this budget document do mention specific grant funding that are listed herein. We do not include history on Special Revenues as their use and approval is program and project specific, and uses vary widely from year to year. Special Revenue funds are *not* part of the City Charter mandated annual budget, and are included for illustrative purposes only.

**310 Education** - is used to account for U.S. Department of Education grants as well as local grants relating to education.

**220 Health & Sanitation** - is used to account for U.S. Department of Health and Human Services, U.S. Department of Agriculture and Connecticut Department of Health Services grants as well as local grants relating to health services.

**230 Community Development** - is used to account for state and local grants used for such programs as labor-management cooperation, harbor management planning and economic development.

**240 Miscellaneous** - is used to account for Connecticut Office of Policy and Management grants for such programs as Drug Enforcement and Local Capital Improvement (LOCIP) as well as other miscellaneous federal and state grants to the Police Dept., Fire Dept., Public Facilities, the Bridgeport Public Library and others.

**250 Social Services** - is used to account for U.S. Department of Labor, U.S. Department of Health and Human Services and Connecticut Office of Policy and Management grants for such programs as employment for senior citizens, summer feeding for school-age children and home care maintenance for the handicapped.

**270 Community Development Block Grant** - is used to account for U.S. Department of Housing and Urban Development ("HUD") and Connecticut Department of Housing grants used for such activities as housing programs, community facilities, economic development and public services.

**287 Home Program** - is used to account for HUD grants used to expand the supply of affordable housing including home ownership opportunities, rental housing and tenant based rental assistance.

GENERAL FUND BUDGET

APPENDIX

SPECIAL REVENUE FUNDS

FUND	AGENCY	APPR Title	FY2007-08 CURRENT APPROPRIATION
<b>210</b>	<b>EDUCATION</b>		<b>56,262,212.00</b>
	310	BOE SCHOOLS	56,262,212.00
		08000D412 - TITLE III	418,347.00
		08000D413 - PSDG AFTERSCHOOL	394,274.00
		08000D414 - STATE BILINGUAL	249,140.00
		08000D415 - SCHOOL ACCOUNTABILITY	455,905.00
		08000D416 - IDEA PART B	4,598,136.00
		08000D417 - HANDICAPPED PRE SCHOOL	171,659.00
		08000D418 - QUALITY ENHANCEMENT	170,070.00
		08000D419 - FAMILY RESOURCE CENTER WALTERS	102,400.00
		08000D420 - FAMILY RESOURCE CENTER ROOSEVE	102,400.00
		08000D421 - FAMILY RESOURCE CENTER HOWE	102,400.00
		08000D422 - FAMILY RESOURCE CENTER DUNBAR	102,400.00
		08000D423 - ADULT EDUCATION	1,345,866.00
		08000D424 - ADULT EDUCATION	50,000.00
		08000D425 - ADULT EDUCATION	20,000.00
		08000D426 - ADULT EDUCATION	100,000.00
		08000D427 - HOMELESS CHILDREN & YOUTH	50,310.00
		08000D428 - ADULT ED COOPERATING ELIGIBLE	49,424.00
		08000D429 - LEARN TO LEAD INTERDISTRICT	71,502.00
		08000D430 - NEIGHBORHOOD STUDIOS INTERDIST	72,000.00
		08000D431 - DISCOVER THE FUTURE WITH ROBOT	71,991.00
		08000D432 - EXPLORING OUR ONENESS THRU DIV	56,000.00
		08000D433 - INTERD - HORSES TRAILS TO LRNG	35,820.00
		08000D434 - THE SCIENCE OF THE STAGE INTER	41,265.00
		08000D435 - INTERDISTRICT - CSI:BRIDGEPORT	71,820.00
		08000D436 - YOUNG PARENTS GRANT PROGRAM	16,381.00
		08000D437 - 2% EDUCATION COST SHARING SETA	1,500,000.00
		08000D438 - TITLE I READING FIRST EDISON	250,717.00
		08000D439 - TITLE I READING FIRST HALLEN	250,717.00
		08000D440 - TITLE I READING FIRST MADISON	250,000.00
		08000D441 - 21ST CENTURY COMMUNITY LEARNNG	167,250.00
		08000D442 - 21ST CENTURY COMMUNITY LEARNNG	151,167.00
		08000D443 - GEAR UP CT STATE PROJECT	511,100.00
		08000D444 - SMALLER LEARNING CENTRAL YR 3	180,132.00
		08000D445 - MATH & SCIENCE PARTNERSHIP GRN	166,800.00
		08000D446 - EARLY READING FIRST KIDS	937,439.00
		08000D447 - SMALLER LEARNING COMM BASSICK	158,916.00
		08000D448 - 21ST CENTURY GRANT 3	161,982.00
		08000D449 - AFTER SCHOOL PROGRAM	0.00
		08000D450 - TITLE II D ENHANCING EDUC THRU	65,000.00
		08000D451 - MATH AND SCIENCE CHALLENGE PIL	66,300.00
		08000D452 - TITLE I PART A SCH IMPROVEMENT	297,060.00
		08000D453 - PARENT AIDE PROGRAM	50,167.00
		08000D465 - LONE PINE PEER MEDIATION PROGR	25,000.00
		08000D466 - CES STEPS ACADEMY	7,047.00
		08000D467 - PITNEY BOWES LEARNNG THRU TECH	3,393.00
		08000D468 - GE PARTNERSHIP GRANT	50,000.00
		08000D469 - WILLIAM PITT FOUNDATION	12,500.00
		08000D470 - INVESTING & PER FINANC CENTRAL	22,640.00
		08000D471 - INVESTING & PER FINANC HARDING	22,640.00
		08000D472 - BRIDGEPORT CHILD ADVOCACY COAL	3,819.00
		08000D473 - PARK PROJECT	150,000.00
		08000D474 - GBAF CULTURAL ENRICHMENT GRANT	25,000.00
		08000D475 - CT COOPERATIVE LOBSTER RESTORA	916,500.00
		08000D476 - N/A	190,000.00
		08000D477 - N/A	190,000.00
		08000D478 - SMALLR LEARNING COMM - HHS	250,000.00
		08000D479 - ACCOUNTABILITY PRIORITIES	2,033,560.00
		08000D480 - PARK PROJECT YOUTH LEADERSHIP	78,000.00
		08000D481 - NEW DIRECTIONS-STUDENT SUPPORT	232,012.00
		08000D482 - AMERICAN INSTITUT FOR RESEARCH	26,944.00
		08000D483 - UNILEVER/BRVAS MARSHGRASS REST	5,000.00
		08000D484 - UNITED WAY WEBSTER SCH OF HOPE	22,100.00
		08000D485 - COMPUTER ASSISTED WRITING	65,000.00
		08000D486 - AFTER SCHOOL - BETHEL AME	150,000.00
		08000D487 - AFTER SCHOOL - ABCD	150,000.00
		08000D488 - KENNEDY CENTER	150,000.00
		08000D489 - SMALLER LEARNING COMMUNITIES B	158,916.00
		08000D490 - BRIDGEPORT PUBLIC EDUCATION FU	500,000.00
		08000D491 - PITNEY BOWES TECHNOLOGY UPGRAD	3,532.00
		08000065C - EARLY READING SUCCESS	2,961,595.00
		08000088C - PRIORITY SCHOOL GRANT	6,993,673.00
		08000044C - CARL D PERKINS GRANT	670,248.00
		08000067C - TITLE V	62,520.00
		08000050C - TITLE I	13,383,602.00
		08000096C - TITLE I PART D	282,597.00
		08000070C - TITLE II A	2,477,322.00
		08000048C - SCHOOL READINESS	9,140,884.00
		08000000D - TITLE II TECHNOLOGY	81,506.00
		08000D463 - SCHOOL COUNSELING GRANT	391,857.00
		08000D464 - TITLE IV SAFE AND DRUG FREE	228,548.00
		08000050C - PRIORITY SCHOOL GRANT	60,000.00

## GENERAL FUND BUDGET

## APPENDIX

## SPECIAL REVENUE FUNDS

FUND	AGENCY	APPR Title	FY2007-08 CURRENT APPROPRIATION
<b>220</b>	<b>HEALTH &amp; SANITATION</b>		<b>5,779,377.00</b>
	040	OPED	141,766.00
		080000BET - THE CONNECTION	141,766.00
	050	HEALTH & SOCIAL SERVICES	5,637,611.00
		080000HLT - HEALTHY START	286,765.00
		080000LDP - LEAD POISON PREVENTION	1,264,330.00
		080000EGA - ELDERLY HEALTH	43,118.00
		080000GPC - PER CAPITA	193,744.00
		080000CTB - TB CONTROL	41,252.00
		080000TEP - TEEN PARENTING	94,462.00
		080000NEA - AIDS PREVENTION	146,022.00
		08SYREXCH - SYRINGE EXCHANGE	121,529.00
		080000SDC - STD DETECTION AND CONTROL	28,177.00
		080000VPY - YOUTH VIOLENCE PREVENTION	32,044.00
		080000287 - CDBG	50,000.00
		08YOUTH DV - POSITIVE YOUTH DEVELOPMENT	101,500.00
		08ASTHMA - EASY BREATHING	75,478.00
		080000PWS - PILOT WORK STUDY PROGRAM	23,260.00
		08HUSKY - HUSKY OUTREACH	50,000.00
		080000SBHC - HEALTH & DENTAL SBHC	1,165,584.00
		08BOEESSC - BOE-ESSC PROGRAM	134,685.00
		08YOUTHVI - FY03 YOUTH VIOLENCE PREVENTION	12,363.00
		08BOEHUSK - DSS HUSKY OUTREACH - BOE	40,000.00
		0800DRINK - UNDERAGE DRINKING	85,000.00
		08PREPLAN - PUBLIC HEALTH PREP PLAN	90,181.00
		080000WC3 - WOMEN INFANTS AND CHILDREN	770,000.00
		080000CAM - SAGA CASE MANAGEMENT	93,367.00
		080000HIO - HISPANIC OUTREACH	28,000.00
		080000GRA - GRANDPARENTS RAISING GRANDCHIL	10,000.00
		08000A540 - REGIONAL PUB HLTH PREP	80,000.00
		08BROWNTR - BROWNFIELD TRAINING PROGRAM	200,000.00
		08DHHSPAP - DHHS PARENT AIDE PROGRAM	375,000.00
		08ELDHISP - ELDERLY HISPANIC COUNSELING &	750.00
		08SOCSEV - SOCIAL SERVICES CONTRIBUTIONS	1,000.00
<b>230</b>	<b>COMM. DEVEL.</b>		<b>875,000.00</b>
	030	PUBLIC FACILITIES	75,000.00
		08AMERICA - AMERICA THE BEAUTIFUL	75,000.00
	040	OPED	800,000.00
		08BF97158 - BROWNFIELD ASSESSMENT BF971580	200,000.00
		08000A554 - BROWNFIELD - PACELLI	200,000.00
		08000A555 - BROWNFIELD CHROME&MT THRASHMOR	400,000.00

GENERAL FUND BUDGET

APPENDIX

SPECIAL REVENUE FUNDS

FUND	AGENCY	APPR Title	FY2007-08 CURRENT APPROPRIATION
<b>240 MISC. FUNDS</b>			<b>9,879,567.00</b>
021	POLICE DEPT		523,863.00
	080000VIC - VICTIM ASSISTANCE		119,718.00
	08TRAINAC - SECURITY TRAINING ACADEMY		37,510.00
	08POLHEAD - SECURITY POLICE HEADQUARTERS		60,710.00
	08CITYHAL - SECURITY CITY HALL		45,000.00
	08000A534 - LAW ENFORCEMENT TECHNOLOGY		233,925.00
	08000A551 - SECURITY ACCESS CODES		7,000.00
	08000S277 - CHIEF NORWOOD'S JUDO PROGRAM		20,000.00
022	FIRE DEPT		252,438.00
	080000E91 - E911		27,993.00
	08PORTSEC - FD 2007 PORT SECURITY		78,060.00
	08SAFEASL - SAFE ASLEEP		132,572.00
	08000A533 - EOC EQUIPMENT		5,605.00
	08000A548 - FIRE PREVENTION AND SAFETY		8,208.00
030	PUBLIC FACILITIES		4,375,594.00
	08000A508 - AIRPORT FINAL DESIGN-MAIN ST		550,000.00
	08000A512 - AIRPORT LAYOUT/WILDLIFE ASSESS		165,200.00
	08000A514 - PARK CITY GIS TREE MPNG BOOT C		14,900.00
	08000A515 - ARBOR DAY TREE PLANTING CAMP		13,500.00
	08000A518 - SEASIDE PARK FEMA 2007		27,859.00
	08000A520 - WENTFIELD EMRGNCY FLOODING 07		7,865.00
	08000A521 - WENTFIELD FEMA FLOODING 2008		8,372.00
	08000A522 - BEARDSLEY FEMA FLOODING 2008		12,112.00
	08000A523 - OT & EQUIPMENT FLOODING		2,459.00
	08000A528 - SENIOR ENRICHMENT PROGRAM PY33		5,000.00
	08000A531 - AIRPORT RUNWAY LIGHTS		36,768.00
	08000A532 - CULVERT TAXIWAY SURFACE REPAIR		4,897.00
	08000A539 - BEARDSLEY FEMA FLOODING 2007		3,740.00
	08000A546 - RECREATIONAL & EDUCATIONAL TRLS		12,522.00
	08000A547 - ARBOR DAY TREE PLANTING CMPGN		6,500.00
	08SOFTBAL - RECREATIONAL SOFTBALL LEAGUE		3,900.00
	08LCPS270 - PAVING & STREETSCAPE LOCIP		2,500,000.00
	08LCPS271 - ES SIDEWALKS & STR SCAPE LOCIP		1,000,000.00
040	OPED		3,949,442.00
	08000A543 - HHS COMPASSION CAPITOL FUND		600,000.00
	08000A544 - HUD LEAD HAZARD CONTROL		3,309,442.00
	08000S273 - STONERIDGE III WINDOW REPLACEM		40,000.00
050	HEALTH & SOCIAL SERVICES		8,230.00
	080000MNT - RYASAP		8,230.00
080	LIBRARIES		395,000.00
	08000A511 - BLACK ROCK LIBRARY RENOVATION		375,000.00
	08BIGREAD - THE BIG READ		20,000.00
310	BOE SCHOOLS		375,000.00
	08000S272 - LTHS SES TUTORING		375,000.00
<b>250 SOCIAL SERVICES</b>			<b>1,031,850.00</b>
021	POLICE DEPT		30,000.00
	08000A494 - SWCAA CARES/TRIAD		30,000.00
050	HEALTH & SOCIAL SERVICES		1,001,850.00
	080000701 - RSVP FEDERAL 07-08		61,479.00
	080000MEL - RSVP CDBG MEALS 08		15,000.00
	08000A456 - SUMMER GOLF LTHS		1,000.00
	080000RFF - RSVP STATE		8,918.00
	08000A484 - SWCAA EAST SIDE SR CTR		29,500.00
	08000A485 - OPD INFO REFR		25,000.00
	080000AGE - DOA SR CIT CDBG		37,000.00
	080000NAF - HUM SRVCS VET AFF CDBG		32,000.00
	080000YTH - YOUTH SERVICES BUREAU		286,756.00
	080000SNC - SWCAA SENIOR CHORES		44,000.00
	08000A212 - SWCAA SR TRANS		19,772.00
	080000BGS - SSBG SOCIAL SRVCS BLK GRNT		39,360.00
	080000SBG - SSBG ADULT PROT SRVCS DISABLTS		14,320.00
	080000BHM - SSBG HOME MGMNT		10,000.00
	080000BCO - SSBG CASE MGMT VET AFF		32,745.00
	08000A499 - TEEN TRAINING LTHS 08		8,000.00
	08000A500 - SUMMER YOUTH PROG DCF 08		10,000.00
	08000A501 - SUMMER YOUTH PROG CDBG 08		5,000.00
	08000A526 - LTHS YR RND YTH PRG WRKPLC		190,000.00
	08000A536 - CDBG EAST SIDE SENIOR CENTER		35,000.00
	08000A552 - CITYWIDE YTH CNTR-LTHS		87,000.00
	08000A553 - YSB ENHANCEMENT		10,000.00

GENERAL FUND BUDGET

APPENDIX

SPECIAL REVENUE FUNDS

FUND	AGENCY	APPR Title	FY2007-08 CURRENT APPROPRIATION
<b>270</b>	<b>COMMUNITY DEV BLOCK GRANT HUD</b>		<b>3,688,873.00</b>
	040	OPED	3,688,873.00
		08033K407 - ASPIRA-YOUTH LEADERSHIP DEV PR	7,000.00
		08033K408 - INTERNATIONAL PERF ARTS INC	5,000.00
		08033K409 - BPT.AREA YOUTH MINISTRY CTR	2,000.00
		08033K410 - BRIDGEPORT BABE RUTH	2,000.00
		08033K411 - BPT AMERICAN LEGION CONGDON	2,000.00
		08033K412 - BRIDGEPORT PAL	12,000.00
		08033K413 - POP WARNER FOOTBALL	2,000.00
		08033K414 - BPT YMCA - Y NIGHTS	2,000.00
		08033K415 - BPT YMCA - (SECC)	10,000.00
		08033K416 - CASA - STRENGTHEN FAMILIES	5,000.00
		08033K417 - CHILD GUIDANCE-HISP OUTREACH	5,000.00
		08033K418 - H.R.D. - SENIOR AID PROGRAM	37,000.00
		08033K419 - FAIR HOUSING/FAIR RENT	65,000.00
		08033K420 - H.R.D. OFFICE OF VETERANS AFF.	32,000.00
		08033K421 - COB-HUMAN SERV ESCC PROGRAM	35,000.00
		08033K422 - COB-HUMAN SERV ESCC RENTAL	40,000.00
		08033K423 - H.R.D. - Y.S.B. GRANT MATCH	40,000.00
		08033K424 - BHA NORTH END SOCIAL SERV.	5,000.00
		08033K425 - LIGHTHOUSE PROGRAM SUMMERYOUTH	5,000.00
		08033K426 - SENIOR ENRICH PROG-PARKS DEPT	5,000.00
		08033K427 - OFF.OF PER./W DISABILITIES	25,000.00
		08033K428 - SOCIAL SERVICES-EMG CODE RELO	53,000.00
		08033K429 - G.B.A.P.P./MI CASA MY HOME	12,000.00
		08033K430 - H.N.H. ELLA JACKSON SR. CENTER	35,000.00
		08033K431 - MCGIVNEY COMMUNITY CENTER	12,000.00
		08033K432 - N.E.C.C. RECREATIONAL PROGRAMS	14,000.00
		08033K433 - RYSAP-CATALYST FOR COMMUNITY	5,000.00
		08033K434 - R.T.C.C. - YOUTH AND FAMILY	15,000.00
		08033K435 - SOUTHERN REGIONAL SICKLE CELL	3,000.00
		08033K436 - HOUSING & COMMERCIAL CODE	456,300.00
		08033K437 - HOUSING DIVISION	120,000.00
		08033K438 - HOUSING DIVISION-HOMEOWNERSHIP	50,000.00
		08033K439 - LEAD PREVENTION PROGRAM-PY33	90,000.00
		08033K440 - OFF.OF PER./W DISAB-RES RAMPS	15,000.00
		08033K441 - WASH PARK REVIT CORP-STOREFRON	10,000.00
		08033K442 - AMERICAN RED CROSS-HQ RENOVATI	50,000.00
		08033K443 - COB HOUSING/CD-SIDEWALKS	54,919.00
		08033K444 - COB-OPED-CITYWIDE FACADE PROGR	35,000.00
		08033K445 - CWF-SAFEHOUSE RENOVATION	20,000.00
		08033K446 - MADISON AVE CORRIDOR FACADE	10,000.00
		08033K447 - MCGIVNEY CTR-TEEN CENTER	25,000.00
		08033K448 - R.T.C.C. FACILITY IMPROVEMENT	50,000.00
		08033K449 - REG NETWORK OF PROGRAMS-ROOF	17,000.00
		08033K450 - SECOND STONERIDGE-ER REPAIRS	45,000.00
		08033K451 - WILLIAM ST CONDO-PARKING LOT	40,000.00
		08033K452 - BLACK ROCK DIST BEAUTIFICATION	5,000.00
		08033K453 - CT COMMUNITY GARDENING ASSOC	15,000.00
		08033K454 - OPED NEIGH REVITALIZATION ADM	100,000.00
		08033K455 - OFF. OF NEIGH REVITAL PLANNING	150,000.00
		08033K456 - C.D.A. ADMINISTRATION-PY 33	672,915.00
		08033K457 - DEBT SERVICE-PY33	803,755.00
		08033K458 - ESG:ABCD ENERGY ASSISTANCE	25,000.00
		08033K459 - ESG:ABCD EMERGENCY RENT ASSIST	15,000.00
		08033K460 - ESG:ABCD ST.STEPHENS PANTRY	11,000.00
		08033K461 - ESG:BLESSED SACRAMENT CHURCH	3,000.00
		08033K462 - ESG:ALPHA COM SVCS-FAM IN TRAN	28,234.00
		08033K463 - ESG:CTR FOR WOMEN & FAMILIES	20,000.00
		08033K464 - ESG: EE CMTY CNCL-HEALTH/NUTRI	5,000.00
		08033K465 - ESG: GBAPP MI CASA/MY HOME	10,000.00
		08033K466 - ESG: HEALING TREE-KINGS PANTRY	9,000.00
		08033K467 - ESG: REFOCUS OUTREACH MINISTRY	7,500.00
		08033K468 - ESG:THOMAS MERTON HEALTHY MEAL	11,000.00
		08000K470 - CHILD GUIDANCE - SIHRY	10,000.00
		08000K471 - RYSAP-SAFE NEIGHBORHOODS	25,000.00
		08000K472 - UNITED CEREBRAL PALSY-TECH CTR	10,000.00
		08000K473 - A.B.C.D. WEATHERIZATION	5,250.00
		08000K474 - COB HOUSING & CD LEAD FREE FAM	67,000.00
		08000K481 - COB CAP - MINORITY BUSINESSES	100,000.00

GENERAL FUND BUDGET

APPENDIX

SPECIAL REVENUE FUNDS

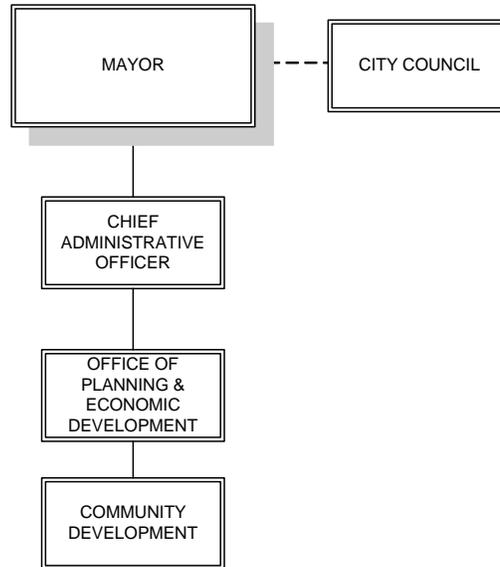
FUND	AGENCY	APPR Title	FY2007-08 CURRENT APPROPRIATION
<b>275 HOUSING OPPORTUNITIES FOR PERS</b>			<b>739,000.00</b>
	040 OPED		739,000.00
		08000H176 - HOPWA-AIDS PROJECT GTR DANBURY	120,296.00
		08000H177 - HOPWA-CATHOLIC FAMILY SERVICES	217,463.00
		08000H178 - HOPWA-MID-FAIRFLD AIDS PROJECT	87,200.00
		08000H179 - HOPWA-REGIONAL NETWORK OF PROG	82,294.00
		08000H180 - HOPWA-ST. LUKE'S LIFEWORKS	214,244.00
		08000H181 - HOPWA-CT AIDS RESIDENCE COALIT	5,000.00
		08000H182 - HOPWA-ADMIN FY2008	12,503.00
<b>287 HOME INVESTMENT PARTNERSHIP AC</b>			<b>1,428,931.00</b>
	040 OPED		1,428,931.00
		08000H175 - H.O.M.E. ADMIN 2007	1,428,931.00
<b>TOTAL APPROPRIATIONS</b>			<b>\$ 79,684,810.00</b>

GENERAL FUND BUDGET  
COMMUNITY DEVELOPMENT ADMINISTRATION

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MISSION STATEMENT

To enhance the quality of life and economic vitality for the entire city; to continuously improve the quality of customer service in the development review and approval process while ensuring that safety, environmental quality and community concerns are addressed in a well-coordinated, timely, predictable and cost efficient and effective manner.



GENERAL FUND BUDGET

CDBG

PROGRAM HIGHLIGHTS

<b>SERVICE INDICATORS</b>	<b>ACTUAL 2005-2006</b>	<b>ACTUAL 2006-2007</b>	<b>6 MONTHS 2007-2008</b>	<b>ESTIMATED 2007-2008</b>	<b>PROPOSED 2008-2009</b>
<b>COMMUNITY DEVELOPMENT DIVISION</b>					
Services provided	7	7	7	7	7
Projects monitored/supervised	91	51	21	50	50
Contracts administered	91	107	77	100	100
Community buildings renovated	4	4	3	4	4
Environmental reviews	91	107	65	400	400
Grant applications received	110+/-	177	166	175	175
Awarded	91	107	89	100	100
Value of award	\$ 3,785,210	\$ 7,729,075	\$ 3,527,958	\$ 7,055,916	TBD
Grant expenditure rate (\$ per work day)	\$ 14,559	\$ 29,727	\$ 27,138	\$ 27,034	TBD
<b>COMMISSION ACTIVITY</b>					
Number of clients serviced	30,000	35,670	12,765	24,000	24,000
Projects Monitored	91	51	21	50	50
Contracts administered	91	105	77	100	100
Number of physical asset improvements (i.e. sidewalk projects, buildings, fences, etc.)	2	10	0	6	6
Environmental reviews	91	105	65	100	100
Grant applications received	110+/-	177	166	200	200
Awarded	91	107	89	100	100
Value of award	\$ 3,785,210	\$ 7,729,075	\$ 3,527,958	TBD	TBD
Grant expenditure rate (\$ per month)	\$ 315,434	\$ 644,089	\$ 587,993	TBD	TBD
Public Service Clients	43	32,500	TBD	TBD	TBD
<b>HOUSING</b>					
Home	1,519,451	2,344,719	663,802	TBD	TBD
HOPWA	717,000	737,000	663,802	TBD	TBD
ESG	144,321	143,666	104,100	TBD	TBD
DOH Loans & Grants/CDBG	35,000			TBD	TBD
Weatherization	69,750	25,000	0	TBD	TBD
Relocation	-	53,000	53,000	TBD	TBD
Housing Code	431,804	445,000	456,300	TBD	TBD
Lead Based Paint	100,000	100,000	90,000	TBD	TBD

GENERAL FUND BUDGET

CDBG

PROGRAM HIGHLIGHTS

	ACTUAL 2005-2006	ACTUAL 2006-2007	6 MONTHS 2007-2008	ESTIMATED 2007-2008	PROPOSED 2008-2009
<b>SERVICE INDICATORS</b>					
<b>HOUSING</b>					
HOME Rental Housing Developing Projects	1,087,000	1,500,000	840,400	840,400	TBD
Units rehabilitated with Home Funds	36	45	10	10	TBD
Avg. cost per unit (Home Funds)	\$30,000	\$33,333	\$84,040	\$84,040	TBD
Avg. time to complete rehabilitation (working days)	365	540	265	265	TBD
New units constructed	-				TBD
Non-profits assisted	3	3	3	3	TBD
Loan applications processed (down payment assistance)	11	23	28	30	TBD
Reviewed	44	45	40	50	TBD
Granted	11	23	28	30	TBD
Amount	\$110,000	\$315,000	\$510,090	\$510,090	TBD
Housing dollars	\$110,000	\$315,000	\$510,090	\$510,090	TBD
Private leverage	\$1,540,000	\$3,135,000	\$3,780,000	\$3,780,000	TBD
Public subsidy	\$110,000		\$510,090	\$510,090	TBD
Relocations (Emergency)	20	18	32	35	TBD
Development projects	10				TBD
Other - Fair Housing Outreach (Number of People)	485	562	233	400	TBD
Fair Housing complaints made (formal)	18	14	8	14	TBD
Investigations	18	14	8	14	TBD
Actions taken - settlements		4	1	3	TBD

FY 2008-2009 GOALS

- 1) Implement a new 5 Year Consolidated Plan for Housing & Community Development including an updated Analysis of Impediments to Fair Housing.
- 2) Streamline Housing & Community Development application processes and integrate technical assistance, leveraging and project sustainability into project review.
- 3) Manage all Housing & Community Development federal grants in a timely and consistent manner as well as in accordance with HUD (Housing & Urban Development Agency) guidelines.
- 4) Complete Pequonnock Replacement Housing Program.
- 5) Advance housing and community projects including Reservoir/Yaremich.
- 6) Advance selected recommendations identified in the City's draft Housing Policy Study.
- 7) Complete the closeout of HUD monitoring findings.

FY 2007-2008 GOAL STATUS

- 1) Develop New 5 Year Consolidated Plan for Housing & Community Development including new Analysis of Impediments to Fair Housing.  
9 MONTH STATUS: This project remains underway.
- 2) Fully implement departmental re-organization.  
9 MONTH STATUS: Implemented and Civil Service hiring for the final two positions.
- 3) Manage all Housing & Community Development federal grants in a timely and consistent manner as well as in accordance with Housing & Urban Development Agency guidelines.  
9 MONTH STATUS: a satisfactory review of Bridgeport's performance in this area was received from HUD in November 2007.
- 4) Housing & Community Development goals for FY 07 include closing out Housing & Urban Development Agency Monitoring findings.  
9 MONTH STATUS: In FY 2007, 5 of 9 Monitoring findings were closed.
- 5) Manage all Housing & Community Development federal grants in a timely and consistent manner as well as in accordance with HUD guidelines.  
9 MONTH STATUS: Successfully completed.
- 6) Development of a Citywide Housing Policy.  
9 MONTH STATUS: A draft policy of Citywide Housing policy was prepared by czb, LLC.
- 7) Achieving timeliness rate of expenditure, vis-a-vie HUD regulations for CDBG and HOME  
9 MONTH STATUS: This was successfully achieved in 2007.

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 CAPITAL IMPROVEMENT PROGRAM OVERVIEW & PROCEDURES
 

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All Capital Equipment purchases are governed by Capital Procedures. Preparing and maintaining the Capital Budget is an imperative part of the City's management effort. Central to this management effort is providing accurate and thorough justifications for proposed capital projects, making the capital budgeting cycle transparent and straightforward. Specific criteria that guide Capital budgeting decisions are outlined below:

- 1) The City administration will develop a process for ensuring that capital investments provide the maximum community benefit and that appropriate supporting policies are implemented.
- 2) The City shall allocate a percentage of its general operating revenue for capital investment for the next five (5) fiscal years.
- 3) The City shall budget an increasing percentage of its CDBG allocations for the next five (5) years for capital.
- 4) All redevelopment and economic development projects shall include plans for specific returns (investment and leverage).
- 5) Priority will be given to those investments/projects that foster achievement of City Executive Committee goals and objectives, aid in the implementation of approved City plans, and conform to the following ideals:
  - Foster Economic Growth;
  - Foster Neighborhood Growth;
  - Foster Urban Conservation;
  - Conform to the City's five (5) year plan;
  - Replace or renovate existing obsolete or deteriorated elements of the City's property rather than providing additional facilities;
  - Reduce the cost of operations or result in a net increase in general revenues;
  - Are mandated by governmental agencies;
  - Do not duplicate other public and/or private services;
  - Reduce energy consumption;
  - Benefit low and moderate income persons and/or slow economic blight;
  - Are located in targeted neighborhoods and economic development areas, i.e. (enterprise zone); and
  - Improve the safety and security of citizens.

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 DEFINING CAPITAL EQUIPMENT & CAPITAL PROJECTS
 

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**Capital Equipment** is defined as any item that has an expected life of five (5) years or more and a purchase price in excess of \$500.00. Items costing less than \$500.00 and lasting less than five (5) years are to be purchased from material and supply accounts. The purchase price includes any costs of acquisition or transportation of the item or other costs associated with the installation or placing it into service. The expected life for a piece of equipment is that period of time for which it will be useful in carrying out operations without major repair to its physical condition. Generally, capital equipment includes, but is not limited to, furniture and fixtures, machinery and motor vehicles.

Capital equipment *excludes* commodities that are converted in the process of construction, or that are used to form a minor part of equipment or fixed property. In addition, repairs will normally not be capitalized regardless of the cost of repair or the extent of repair relative to the cost of a new item. The following examples occur frequently and are intended to serve as a guide in deciding whether or not to capitalize an item.

- Calculators - will not be capitalized.
- All furniture costing more than \$500.00 *will* be capitalized.

The **Capital improvement program** is defined as a plan for capital expenditures over a multi-year period to meet identified improvements in the infrastructure.

## GENERAL FUND BUDGET

### APPENDIX

### CAPITAL BUDGET POLICIES

The **Capital Budget** is the first year of a five year plan for capital expenditures to be incurred over a given fiscal year from funds appropriated by the City Council for project scheduled in the same year.

**Capital Projects** are the improvements that make up the capital budget. Each project has a specific purpose, justification and cost. Projects propose physical improvements in different elements of the City's infrastructure. Improvements include but are not limited to: construction, reconstruction, rehabilitation, modification, renovation, expansion, replacement, extension of streets, bridges, buildings, sidewalks, playgrounds, traffic signals, ramps, lights and acquisition of land, buildings with associated relocation, demolition and improvements such as landscaping, fencing and paving.

### CAPITAL IMPROVEMENT PROGRAM REQUESTS

All Capital Projects Under Consideration must be accompanied by a description including the following detail and descriptive information:

- 1) **PROJECT TITLE:** Enter the title best describing the project. Be concise, but as descriptive as possible.
- 2) **SUBMITTED BY:** Enter the Department, and division, if applicable.
- 3) **CONTACT PERSON:** Enter the name and telephone number of the person who can best answer detailed questions about this project.
- 4) **PROJECT DESCRIPTION:** Give a full, detailed description of the project. The description must contain enough information to allow for a detailed project cost estimate. If the project is construction of a building, specify the following: size; use; type of building; utility type; etc. If it is a street project, specify the following: length; width; whether it is new construction, reconstruction or resurfacing; whether it involves new signals, sewers, and/or sidewalks; etc. Any project with insufficient information to develop a cost estimate will not be considered.
- 5) **PROJECT JUSTIFICATION:** Support the need for this project. Some of the questions you might want to consider follow:
  - Does the project meet established standards and/or codes?
  - Does it eliminate a health, fire or safety hazard?
  - Does it serve a segment of the community not currently served?
  - Does it foster private investment? How much?
  - Does it create jobs? How many? What type?
  - What will happen if the City does not undertake this project?
  - Use the above and the Capital Allocation Checklist as a guide in submitting justifications.
- 6) **PROJECT LOCATION AND SERVICE AREA:** Give a brief description of the community impact the project will have as well as the area it will serve.
- 7) **SIGNATURE:** The Department Director must sign the bottom of the form and date it. The signature indicates that the director approves of the submission of the project and agrees with the information provided.

### PROJECT COST ESTIMATE INSTRUCTIONS

- 1) **PROJECT TITLE:** The name of the project for which the estimate is being prepared.
- 2) **PROJECT COST:** Enter the cost estimate for each line item of the project for the upcoming fiscal year. All costs must be detailed by line item.
- 3) **TOTAL PROJECT COSTS:** Use this column *only* if the project requires multi-year financing and the total cost is not reflected in the one (1) year column.
- 4) **ESTIMATE PREPARED BY:** Enter the name, department and division of the preparer.
- 5) **COMMENTS:** Enter any comments the department preparing the cost estimate may have regarding this estimate or this project itself.

GENERAL FUND BUDGET

APPENDIX

CAPITAL BUDGET POLICIES

CAPITAL EQUIPMENT REPLACEMENT SCHEDULE

<u>ITEM</u>	<u>SCHEDULE</u>	<u>MAXIMUM</u>
Street Sweepers	Every 5 years	1 per year
Dump Trucks	Every 7 years	1 per year
Loaders	Every 12 years	1 per year
Tractors	Every 10 years	1 every 5 years
Sanitation trucks	Every 7 years	2 per year
Police Cruisers	Every 5 years	21 per year
Passenger Vehicle	Every 7 years	depending on condition
Light Trucks - Vans	Every 7 years	depending on condition
Specialized Large Equipment	As needed	
Fire Engines		
Front Line	Every 15 years	
Reserve	Every 20 years	1 per year
Fire Trucks		
Front Line	Every 20 years	
Reserve	Every 25 years	1 per year

The following policies have been established to encourage the replacement of outdated capital equipment, realizing limitations of funding. In all cases, the equipment requested shall be of the type and quality necessary for the efficient accomplishment of the departments' service functions.

- EQUIPMENT FOR EQUIPMENT REPLACEMENT Example: Two-for-one trades will have preference over one-for-one trades.
- EQUIPMENT FOR DIRECT COST SAVINGS Example: Capital equipment proposals that offer direct cost savings to the City will have preference.
- EQUIPMENT FOR POSITION(S) REPLACEMENT Example: Proposals from departments for abolishing position(s) in return for equipment will have preference.

All capital equipment rollovers will be monitored for performance as the City expects increased turnover to dramatically reduce manpower time and equipment idle (repair) time.

## GENERAL FUND BUDGET

### APPENDIX

### CAPITAL BUDGET POLICIES

### CAPITAL IMPROVEMENT PROGRAM PROCEDURES

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#### PROCESS

Who decides: the City Council, through the budget and appropriation committee, provides the final approval of all Capital Improvement Programs, budgets and projects. The Mayor recommends the Capital Program by way of two committees:

Technical Review Committee: Reviews department submissions for priority ranking and capability.

Capital Finance Committee: Reviews the recommendations of the Technical Review Committee and determines the project need by evaluating the following:

- Technical Review Committee priority;
- Economic & community need/impact;
- and Financial accessibility.

#### HOW DO PROJECTS GET CONSIDERED?

##### STEP I - SUBMISSION

Per the budget schedule, the Office of Policy and Management requests capital project proposals from the Department Directors. These proposals contain a project description, its justification and location. The Capital Allocation Checklist must be used by departments and review boards in developing and justifying capital submissions.

##### STEP II - TECHNICAL EVALUATION

After projects are submitted, the Office of Policy and Management will convene the Technical Review Board. This committee, made up of the City Engineer, City Planning Director, Public Works Director and two representatives of the Office of Policy & Management (OPM), evaluate the impact of each project based on the provided description and justification. Impacts are measured against the approved technical criteria. During this process, projects which are similar are consolidated, projects already financed or which should be requested as part of an operating budget are eliminated. This results in a final recommended priority list.

##### STEP III - CAPITAL FINANCE COMMITTEE SELECTION

The prioritized list of submissions is presented to the Capital Finance Committee for an initial cut. Using the technical evaluation as the basis of the decision, this committee will select those projects which merit further consideration and eliminate those with lower priorities.

##### STEP IV - NOTIFICATION TO DEPARTMENTS

Once the Capital Finance Committee selects the projects, OPM sends a letter to all departments informing them of the decisions. The notification letter contains several items:

- A list of projects that will be considered. Each department is responsible for preparing the cost estimate;
- A list of projects that have been eliminated;
- A description of the appeal process;
- Cost estimate forms;
- And copies of all project descriptions still in consideration.

Departments are to provide any updated information on the project descriptions and develop a cost estimate to be submitted to OPM.

## GENERAL FUND BUDGET

### APPENDIX

### CAPITAL BUDGET POLICIES

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#### STEP V - APPEAL

Each department is given one (1) week to review the disposition of each project they originally submitted. They may appeal any of those projects. This is done by submitting a written letter of justification that they wish to be reconsidered or a program that should be eliminated. All justifications are reviewed by the Capital Finance Committee and the department director will be invited to a meeting to answer any questions members may have. Based on the justifications presented the Capital Finance Committee will make a final determination. Departments will be notified the following week.

#### STEP VI - COST ESTIMATES

For all projects still in consideration, a cost estimate will be developed. These will be submitted to Office of Policy and Management.

#### STEP VII - FINAL EVALUATION OF PROJECTS

The Executive Committee, appointed by the Mayor, reviews all of the recommended projects and evaluates those for final presentation to the City Council. The final list will be evaluated from the priority list and available resources.

#### STEP VIII - FINAL APPROVAL

Final approval to proceed will be given by the City Council. This is done through the voting of the council at a meeting scheduled for February preceding the fiscal year start.

#### STEP IX - NOTIFICATION OF SELECTED PROJECTS

After the Capital Improvement Plan is developed, the Office of Policy and Management will notify departments whose Capital Projects were adopted and will publish the Capital Budget. The document will contain the details of the selected projects as follows:

- Project descriptions;
- Funded amounts;
- Funding sources;
- and the Responsible agency.

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### AMENDING THE CAPITAL IMPROVEMENT PROGRAM

From time to time during the year changes must be made in the Capital Improvement Program (CIP). These changes are made through a CIP Amendment request. A CIP Amendment is required under the following conditions:

- Financing a project not previously considered. This may result from emergencies that may occur during the year, or a change as needed.
- Increasing the funded amount of an existing project. These may arise from unanticipated inflation, change in the original project description or bids which come in higher than the original cost estimate.

A CIP Amendment is processed as follows:

- 1) The department responsible for the project makes an initial determination that additional funds are required for a specific purpose.
- 2) A written request by the Director is submitted to OPM. The request will include:
  - A) Name of Project;
  - B) Additional funds requested;
  - C) Total current cost of the project; and
  - D) Justification of request.
- 3) The Office of Policy and Management will make a recommendation to the Capital Finance Committee which approves or disapproves the request.

## GENERAL FUND BUDGET

### APPENDIX

### CAPITAL BUDGET POLICIES

- 4) If the request is approved, OPM will prepare a report and resolution for approval from the City's City Council. The report will be placed on the earliest possible agenda of the City Council.
- 5) Upon approval of the City Council, OPM will request the Comptroller's Office to establish an account number or increase the original appropriation.
- 6) The Department proceeds with the project after steps 1-5 have been performed. They will be notified by OPM.

### ACCOUNTING PROCEDURES

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After all of the projects have been approved by City Council the Comptroller's Office will begin the process of establishing accounts for the approved programs. All appropriations will be established based upon the approved project cost and prepared by using the line item criteria established by the cost estimate forms.

In addition, the Comptroller's Office will be responsible for the following:

- 1) Maintaining grant agreements;
- 2) Maintaining audit records;
- 3) Receiving and recording revenues;
- 4) Distributing payments;
- 5) Reconciling the general ledger;
- 6) Reconciling bank statements and investments; and
- 7) Monitoring department performance.

The Department Director or Project Manager will be responsible for the following:

- 1) Creating monthly project status reports;
- 2) Creating and maintaining project timetables;
- 3) Explaining project changes and/or cost overruns;
- 4) Providing updates to the City Council;
- 5) Presenting projects to committee and the City Council;
- 6) Completing data detail for the Comptroller's Office; and
- 7) Estimating costs and/or staffing requirements.

GENERAL FUND BUDGET

APPENDIX

CAPITAL BUDGET DETAIL

PROJECT DESCRIPTION	1997-2009	1997-2009	1997-2009	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
	Total Capital Plan	Capital Plan AUTHORIZED	Capital Plan UNAUTHORIZED	Capital Plan ADOPTED	Capital Plan PLANNED	Capital Plan PLANNED	Capital Plan PLANNED	Capital Plan 2008-2012
<b>Board of Education</b>								
BOE revised projects per new grid(attached)	950,000	504,000	446,000	500,000			✔	500,000
Roosevelt School	9,834,000	9,834,000		9,834,000				9,834,000
Cross Renovation	1,606,000	1,606,000		1,606,000				1,606,000
Longfellow Renovation	6,072,000	6,072,000		6,072,000				6,072,000
Park City Academy (Whittier)	1,034,000	1,034,000		1,034,000				1,034,000
VOIP System Enhancement	1,103,408	1,103,408		1,103,408			✔	1,103,408
Library / Textbook Management Program	147,235	147,235		147,235				147,235
Security Vehicles (replacement)	80,000	80,000					✔	
Security Equipment	400,000	400,000					✔	
Transportation Routing Software	65,000	65,000		65,000				65,000
Maintenance Vehicles	150,000	150,000					✔	
Special Education Busses	791,000	791,000		486,000				486,000
<b>TOTAL BOE</b>	<b>22,232,643</b>	<b>21,786,643</b>	<b>446,000</b>	<b>20,847,643</b>				<b>20,847,643</b>
<b>Economic Development</b>								
West End/ South End Capital Improvements	200,000	200,000					✔	
City / Neighborhood Beautification	250,000	250,000		150,000			✔	150,000
Knowlton / Barnum Waterfront Project	250,000	250,000					✔	
Demolition / Clean-Up	1,000,000	1,000,000		250,000			✔	250,000
<b>TOTAL OPED</b>	<b>1,700,000</b>	<b>1,700,000</b>		<b>400,000</b>				<b>400,000</b>
<b>Public Facilities</b>								
Roadway Paving	1,000,000	1,000,000					✔	
City Hall Offices/McLevy ReHab	600,000	600,000					✔	
TOTER Program - Purchase	2,200,000	2,200,000		1,700,000			✔	1,700,000
Public Facilities Equipment	1,385,000	1,385,000		600,000			✔	600,000
McLevy WWII Memorial	225,000	225,000		225,000			✔	225,000
Municipal Bldg. HVAC / Heating / Elec	870,000	870,000		250,000	250,000	250,000	✔	1,000,000
City Wide Building Improvements	1,000,000	1,000,000					✔	
City Beautification	400,000	400,000		150,000				150,000
Park Restrooms	650,000	650,000		650,000				650,000
Beardsley Zoo Energy	150,000	150,000		150,000				150,000
Sidewalk Replacement Program	1,000,000	1,000,000		1,000,000				1,000,000
Parks Maintenance Equipment	325,000	325,000		325,000				325,000
Rehab / Equip Senior Centers	1,090,000	1,090,000		200,000			✔	200,000
<b>TOTAL PUBLIC FACILITIES</b>	<b>10,895,000</b>	<b>10,895,000</b>		<b>5,250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>6,000,000</b>
<b>Other Departments</b>								
Burroughs Library Engineering Study	250,000	250,000					✔	
Police Fleet Completion	1,300,000	1,300,000		1,300,000			✔	1,300,000
EOC Communication Towers	375,000	375,000		375,000			✔	375,000
Library Computers	106,000	106,000					✔	
Library Improvements	320,000	320,000					✔	
City Wide Lighting Programs	250,000	250,000					✔	
Engine 12 Firehouse Repairs	205,000	205,000		205,000			✔	205,000
Construction Management	750,000	750,000		750,000				750,000
MBE Construction Participation	360,000	360,000		360,000				
WPCA Capital Plan	2,200,000	2,200,000		2,200,000				
City Facilities Assessment & Planning study	1,500,000	1,500,000		1,500,000				1,500,000
Bridgeport / BOE System Integration Proj	2,500,000	2,500,000		2,500,000				2,500,000
<b>TOTAL OTHER</b>	<b>10,116,000</b>	<b>10,116,000</b>		<b>9,190,000</b>				<b>6,630,000</b>
<b>TOTAL ALL DEPARTMENTS</b>	<b>44,943,643</b>	<b>44,497,643</b>	<b>446,000</b>	<b>35,687,643</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>33,877,643</b>

CAPITAL IMPROVEMENT PROJECTS

BOARD OF EDUCATION

BOARD OF EDUCATION REVISED PROJECTS: \$500,000 authorization to perform building improvements to a variety of schools that qualify as “Minor School Construction” under state statutes. Improvements include boiler & HVAC upgrades, windows, asbestos removal, and the like. These projects are typically performed during the summer vacation months when the schools are readily accessible for larger improvement projects.

ROOSEVELT SCHOOL: \$9,834,000 authorization for the City’s portion of the renovation of Roosevelt School. Under state statute for Construction of Facilities, applications for projects must be made before June 30 of each year. For the application it is necessary for the local legislative body to authorize the project even though state approval and actual bond sales are not obtained until the following year.

## GENERAL FUND BUDGET

### APPENDIX

### CAPITAL BUDGET DETAIL

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CROSS RENOVATION: \$1,606,000 authorization for the City's portion of the renovation to Cross School. Under state statute for Construction of Facilities, applications for projects must be made before June 30 of each year. For the application it is necessary for the local legislative body to authorize the project even though state approval and actual bond sales are not obtained until the following year.

LONGFELLOW RENOVATION: \$6,072,000 authorization for the City's portion of the renovation to Longfellow School. Under state statute for Construction of Facilities, applications for projects must be made before June 30 of each year. For the application it is necessary for the local legislative body to authorize the project even though state approval and actual bond sales are not obtained until the following year.

PARK CITY ACADEMY: \$1,034,000 authorization for the City's portion of the renovation to Park City Academy. Under state statute for Construction of Facilities, applications for projects must be made before June 30 of each year. For the application it is necessary for the local legislative body to authorize the project even though state approval and actual bond sales are not obtained until the following year.

VOIP SYSTEM ENHANCEMENT: \$1,103,408 authorization for Education's finalization of their Voice Over Internet Protocol (VoIP) telephone and data system. This will complete the voice and data conversion system that was started as part of the federal Universal Service Fund program.

LIBRARY/TEXTBOOK MANAGEMENT PROGRAM: \$147,235 authorization for the completion of the Education bar coding system for all textbooks within the school system. Inventory and tracking module will account for all textbook distribution and allow for the assessment of inventory levels. It also allows for collections in the event that books are damaged or lost.

TRANSPORTATION ROUTING SOFTWARE: \$65,000 authorization for a student bus routing software program that maps and balances routes, analyzes student population trends for new school openings, tracks and plots route distances and produces a more efficient routing plan.

SPECIAL EDUCATION BUSES: \$486,000 authorization to replace special education buses. The Board of Education provides in-house transportation for its special education students. This authorization is in keeping with the City's replacement schedule for the busing fleet.

### ECONOMIC DEVELOPMENT

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CITY/NEIGHBORHOOD BEAUTIFICATION: \$150,000 authorization for the final phase of a neighborhood beautification campaign along various main corridors in the City of Bridgeport. The plan calls for banners, signs, trash receptacles and related materials in these areas to curtain blight.

DEMOLITION/CLEAN-UP: \$250,000 authorization for blighted structure removal citywide, as ordered by the Board of Condemnation.

### PUBLIC FACILITIES

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TOTER PROGRAM- PURCHASE: \$1,700,000 authorization to fully implement the City's TOTER Program. TOTERs are large, covered, rolling trash receptacles designed to prevent solid waste from weather conditions. TOTERs can contain more waste, they eliminate rodent incursion, and they reduce employee injuries. Sanitation trucks are equipped with an arm that grabs the TOTER receptacle, then lifts and dumps it into the vehicle. Employees are far less likely to get injured in

## GENERAL FUND BUDGET

### APPENDIX

### CAPITAL BUDGET DETAIL

the course of collection. This program began as a PILOT program and as a result of it evident success, it is being fully implemented.

**PUBLIC FACILITIES EQUIPMENT:** \$600,000 authorization to purchase the last 2 Sanitation vehicles necessary to fully implement the TOTER collection program.

**MCLEVY WWII MEMORIAL:** \$225,000 authorization for a portion of the funding necessary to build a World War II Memorial on McLevy Green to honor the servicemen and women who served our nation in WWII. The remaining funds will come from the public.

**MUNICIPAL BUILDING HVAC/HEATING/ELECTRIC:** \$250,000 authorization in keeping with the City of Bridgeport's annual commitment to improve the efficiency of Heating, Air Conditioning, and Electrical units in municipal buildings. The City has an annual plan in place to rehab and/or replace various aging and inefficient units. The success of this program's impact is measured in the Building Maintenance Department's utilities budget, as the City is able to avoid the additional operational costs that inefficient and outdated equipment yield.

**CITY BEAUTIFICATION:** \$150,000 authorization for continuing the beautification programs in place in pocket parks, park entranceways, and gateways throughout the city.

**PARK RESTROOMS:** \$650,000 authorization for the installation of at least 5 permanent restroom facilities in various high traffic parks throughout the City of Bridgeport.

**BEARDSLEY ZOO ENERGY:** \$150,000 authorization to complete the installation of a green energy system at the Beardsley Zoo. The Zoo will be showcasing energy alternatives for building use and using the model as an opportunity to educate patrons of the zoo on these energy alternatives.

**SIDEWALK REPLACEMENT PROGRAM:** \$1,000,000 authorization for the City's PILOT program to replace potentially dangerous or aged sidewalks. The program is being developed to improve City owned walkways, but also to assist property owners with possible contracting or funding concepts to repair their sidewalks.

**PARKS MAINTENANCE EQUIPMENT:** \$325,000 authorization in keeping with the City's equipment replacement program for obsolete equipment. The Parks equipment may include trucks, mowers, MadVacs, sweepers, etc.

**REHAB/EQUIP SENIOR CENTERS:** \$200,000 authorization for retrofitting & equipping the City's three Senior Centers with new equipment.

### OTHER DEPARTMENTS

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**POLICE FLEET COMPLETION:** \$1,300,000 authorization to complete the Police Department's fleet conversion from Ford Crown Victoria's to Dodge Chargers. The last bond sale purchased vehicles for the Patrol and Detective divisions. This allocation will complete the conversion for all supervisory and auxiliary services.

**EOC COMMUNICATION TOWERS:** \$375,000 authorization to erect 2 new communications towers that will be tied into the City's new Emergency Operations Center. This center will combine Police & Fire dispatch and will also serve as a regional emergency management center.

**ENGINE 12 FIREHOUSE REPAIRS:** \$205,000 authorization for emergency masonry repairs at Engine 12. Parapet masonry at this location has eroded and additional erosion is present where

## GENERAL FUND BUDGET

### APPENDIX

### CAPITAL BUDGET DETAIL

the windows meet the masonry as well. This funding will repair all masonry and replace the windows.

**CONSTRUCTION MANAGEMENT:** \$750,000 authorization to fund the administration costs of the Construction Management Program.

**MBE CONSTRUCTION PARTICIPATION:** \$360,000 authorization to promote Minority & Women-owned business participation in construction projects. The funding will aid in promoting, education, and sustaining participation in all the City's construction projects.

**WPCA CAPITAL PLAN:** \$2,200,000 authorization for the plant and equipment upgrades at the Water Pollution Control Authority plants. The WPCA will make debt payments on the borrowed funds, but the City must bond on their behalf.

**CITY FACILITIES ASSESSMENT & PLANNING STUDY:** \$1,500,000 authorization for a city-wide building use and condition study. Due to the age of many of the City's structures, this study will look at the potential to consolidate facilities. The City is desirous of the replacement or elimination of inefficient structures. This funding will provide for a comprehensive study of all buildings and their use.

**BRIDGEPORT/BOE SYSTEM INTEGRATION PROJECT:** \$2,500,000 authorization for the City to purchase an integrated Financial, Payroll, and Tax System. Current systems, although upgraded and interfaced are not completely integrated. Some programs still reside on a mainframe and do not meet efficiency tests. The administration desires to implement a performance based system, similar to CITISTAT in Baltimore, and must have an integrated system in order to capture all measureable data.

**THREE YEAR COMPARATIVE  
REVENUE SUMMARY**

REV TYPE	REV CATEGORY	FY2008	FY2009	FY2010	VARIANCE
		CURRENT MODIFIED	COUNCIL ADOPTED	ESTIMATE	Estimated less ADOPTED
<b>ASSET SALE</b>		<b>5,136,000</b>	<b>2,850,000</b>	<b>2,892,750</b>	<b>42,750</b>
	SALE OF PROPERTY	5,136,000	2,850,000	2,892,750	42,750
<b>FEES</b>		<b>10,850,917</b>	<b>7,192,550</b>	<b>8,112,438</b>	<b>919,888</b>
	BUSINESS LICENSES/PERMITS	168,200	163,200	165,648	2,448
	CHARGES FOR SERVICES	8,806,117	5,252,391	6,143,177	890,786
	CONDUIT FEES	0	0	0	0
	FEES	1,900	26,900	27,304	403
	FINES, FORFEITS & PENALTIES	1,616,500	1,473,500	1,495,603	22,102
	INTERGOVERNMENTAL REVENUE	128,000	146,359	148,554	2,195
	RENTS/LEASES	130,000	130,000	131,950	1,950
	SHARED REVENUES	200	200	203	3
<b>INVESTMENT EARNINGS</b>		<b>1,800,000</b>	<b>1,500,216</b>	<b>1,522,719</b>	<b>22,503</b>
	INVESTMENTS	1,800,000	1,500,000	1,522,500	22,500
	RENTS/LEASES	0	216	219	3
<b>LEASES</b>		<b>2,336,723</b>	<b>2,216,437</b>	<b>2,200,964</b>	<b>-15,473</b>
	RENTS/LEASES	2,112,723	2,031,437	2,013,189	-18,248
	SHARED REVENUES	224,000	185,000	187,775	2,775
<b>LICENSES</b>		<b>4,757,435</b>	<b>4,573,035</b>	<b>4,641,631</b>	<b>68,596</b>
	BUSINESS LICENSES/PERMITS	645,935	657,285	667,144	9,859
	CHARGES FOR SERVICES	1,279,050	1,279,050	1,298,236	19,186
	FINES, FORFEITS & PENALTIES	0	1,700	1,726	25
	NON-BUSINESS LICENSES/PERMITS	2,832,450	2,635,000	2,674,525	39,525
<b>PERSONAL PROPERTY</b>		<b>11,266,386</b>	<b>10,115,789</b>	<b>10,391,696</b>	<b>275,907</b>
	INTERGOVERNMENTAL REVENUE	10,576,386	9,570,789	9,838,521	267,732
	PAYMENTS IN LIEU OF TAXES	290,000	145,000	147,175	2,175
	REIMBURSEMENT	400,000	400,000	406,000	6,000
<b>REIMBURSED REVENUE</b>		<b>181,029,545</b>	<b>187,251,296</b>	<b>190,055,565</b>	<b>2,804,269</b>
	CHARGES FOR SERVICES	604,000	950,000	964,250	14,250
	INTERGOVERNMENTAL REVENUE	172,215,245	177,605,996	184,833,086	7,227,089
	REIMBURSEMENT	8,210,300	8,695,300	4,258,230	-4,437,071
<b>TAXES</b>		<b>252,034,907</b>	<b>275,649,647</b>	<b>282,866,795</b>	<b>7,217,148</b>
	FINES, FORFEITS & PENALTIES	5,725,000	5,725,000	5,810,875	85,875
	PAYMENTS IN LIEU OF TAXES	24,426,143	18,776,580	19,687,505	910,925
	PROPERTY TAXES	221,883,764	251,148,067	257,368,415	6,220,348
<b>TRANSFER FROM OTHER SOURCES</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,015,000</b>	<b>15,000</b>
	INVESTMENTS	1,000,000	1,000,000	1,015,000	15,000
	OTHER FINANCING SOURCES	0	0	0	0
<b>TOTAL</b>		<b>470,211,913</b>	<b>492,348,970</b>	<b>503,699,558</b>	<b>11,350,587</b>

GENERAL FUND BUDGET  
APPENDIX THREE YEAR COMPARATIVE

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REVENUE ASSUMPTIONS:

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FEEES increase due to fee restructuring plan for 2010.

REIMBURSED REVENUE Assumed Education Cost Sharing funding growth of 4% which correlates to appropriation assumption.

PAYMENT IN LIEU OF TAXES Increase per schedule of various City agreements and 1% growth in State PILOT assistance.

PROPERTY TAXES Increase effect of grand list increases and reduction of tax appeals.

GENERAL FUND BUDGET

APPENDIX

THREE YEAR COMPARATIVE

THREE YEAR COMPARATIVE  
APPROPRIATION SUMMARY

BY AGENCY CATEGORY

<u>APPROPRIATION CATEGORY</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>VARIANCE</u>
	<u>CURRENT</u> <u>MODIFIED</u>	<u>COUNCIL</u> <u>ADOPTED</u>	<u>ESTIMATE</u>	<u>ADOPTED less</u> <u>ESTIMATE</u>
01 GENERAL GOVERNMENT	71,021,375	79,888,166	81,715,953	-1,827,787
02 PUBLIC SAFETY	66,262,465	70,039,155	71,268,480	-1,229,325
03 PUBLIC FACILITIES	30,777,455	30,958,507	32,254,895	-1,296,388
04 OPED	3,212,237	3,481,001	3,571,101	-90,100
05 HEALTH & SOCIAL SERVICES	7,528,298	3,959,679	4,622,228	-662,549
06 LIBRARIES	4,099,131	3,843,775	3,017,370	826,405
07 NONDEPARTMENTAL	68,731,495	72,193,601	73,998,441	-1,804,840
08 BOARD OF EDUCATION	206,575,241	215,843,895	220,806,369	-4,962,474
09 FOOD SERVICES	11,911,207	12,141,190	12,444,720	-303,530
10 OTHER BOE / DEDICATED USE	0	0	0	0
11 PAROCHIAL SCHOOL TEXTBOOKS	47,000	0	0	0
<b>TOTAL GENERAL FUND APPROPRIATIONS</b>	<b>470,165,903</b>	<b>492,348,969</b>	<b>503,699,556</b>	<b>-11,350,587</b>

BY APPROPRIATION TYPE

<u>APPROPRIATION TYPE</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>VARIANCE</u>
	<u>CURRENT</u> <u>MODIFIED</u>	<u>COUNCIL</u> <u>ADOPTED</u>	<u>ESTIMATE</u>	<u>ADOPTED less</u> <u>ESTIMATE</u>
1 PERSONAL SERVICES	212,560,510	211,185,116	214,609,729	-3,424,613
2 OTHER PERSONAL SERVICES	20,326,617	22,215,510	22,762,222	-546,712
3 FRINGE BENEFITS	88,705,521	99,167,453	101,444,241	-2,276,789
4 OPERATING EXPENSES	119,915,964	129,442,418	133,825,379	-4,382,961
5 RESERVE/CONTINGENCY	573,848	1,821,682	1,867,224	-45,542
6 SPECIAL SERVICES	27,234,940	27,731,230	28,385,561	-654,331
7 SUPPORTIVE CONTRIBUTIONS	848,503	785,561	805,200	-19,639
<b>TOTAL GENERAL FUND APPROPRIATIONS</b>	<b>470,165,903</b>	<b>492,348,969</b>	<b>503,699,556</b>	<b>-11,350,587</b>

GENERAL FUND BUDGET

APPENDIX

THREE YEAR COMPARATIVE

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APPROPRIATION ASSUMPTIONS:

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SALARIES & WAGES have been adjusted to reflect prevailing wage settlement assumptions for contracts in FY 2009.

OTHER PERSONAL SERVICES have been adjusted to reflect same percentage increase for all overtime, night differential, shift differential, etc. as salaries and wages above.

FRINGE BENEFITS Although budget will be determined through an audit or actuary evaluation, benefits have been estimated to increase at 5%. The full impact of contractual obligations for payroll deductions has been factored at 7%.

OPERATING EXPENSES Majority of this increase is for Utility cost estimates factored at 2.5% and for costs of estimated debt repayment for bonding obligations.

GENERAL FUND BUDGET  
**SUMMARY OF REVENUES, EXPENDITURES &  
 CHANGES IN THE FUND BALANCE**  
 YEAR ENDING JUNE 30, 2007  
**BUDGET & ACTUAL: GENERAL FUND**

GENERAL FUND REVENUES BUDGET AND ACTUAL YEAR ENDED JUNE 30, 2007

	ORIGINAL BUDGET	FINAL BUDGET	ACTUAL	VARIANCE WITH FINAL BUDGET (NEGATIVE)
<b>PROPERTY TAXES</b>				
Current Taxes	\$ 207,043,254	\$ 211,641,784	\$ 215,656,891	\$ 4,015,107
Interest: current	\$ 1,700,000	\$ 1,700,000	\$ 2,100,262	\$ 400,262
Arrears: principal	\$ 8,200,000	\$ 8,200,000	\$ 9,336,518	\$ 1,136,518
Arrears tax: legal settlement	\$ -	\$ -	\$ (2,056,735)	\$ (2,056,735)
Arrears: interest	\$ 3,700,000	\$ 3,700,000	\$ 3,342,816	\$ (357,184)
Lien fees	\$ 80,000	\$ 80,000	\$ 213,881	\$ 133,881
<b>TOTAL PROPERTY TAXES</b>	<b>\$ 220,723,254</b>	<b>\$ 225,321,784</b>	<b>\$ 228,593,633</b>	<b>\$ 3,271,849</b>
<b>INTERGOVERNMENTAL</b>				
Elderly Exemption refund	\$ 792,760.00	\$ 792,760.00	\$ 790,774.00	\$ (1,986.00)
Elderly freeze program	\$ 83,790	\$ 83,790	\$ 53,646	\$ (30,144)
DCA tax abatement	\$ 139,000	\$ 139,000	\$ 123,407	\$ (15,593)
Distressed municipalities	\$ 131,294	\$ 131,294	\$ 218,773	\$ 87,479
Education cost sharing	\$ 147,107,433	\$ 147,107,433	\$ 147,610,529	\$ 503,096
School Construction refunds	\$ 2,529,478	\$ 2,529,478	\$ 2,486,316	\$ (43,162)
Transportation: elementary	\$ 3,163,801	\$ 3,163,801	\$ 2,627,073	\$ (536,728)
Aid to non-public schools	\$ 255,433	\$ 255,433	\$ 207,480	\$ (47,953)
Town aid roads	\$ 916,935	\$ 916,935	\$ 684,090	\$ (232,845)
Legally Blind	\$ 150,000	\$ 150,000	\$ 358,599	\$ 208,599
PILOT	\$ 2,471,000	\$ 2,471,000	\$ 2,533,002	\$ 62,002
Miscellaneous PILOTS	\$ 310,000	\$ 310,000	\$ 526,822	\$ 216,822
PILOT/entitlements state aid	\$ 4,259,804	\$ 4,259,804	\$ 4,259,804	\$ -
Tax exempt colleges & hospitals	\$ 11,067,342	\$ 11,067,342	\$ 11,023,396	\$ (43,946)
Breakfast Program: State Aid	\$ 203,804	\$ 203,804	\$ 171,645	\$ (32,159)
Breakfast Program: Federal Aid	\$ 1,871,586	\$ 1,871,586	\$ 1,921,095	\$ 49,509
Nutrition Center: Federal Aid	\$ 7,663,314	\$ 7,663,314	\$ 7,484,081	\$ (179,233)
Nutrition Center: State Aid	\$ 179,331	\$ 179,331	\$ 161,012	\$ (18,319)
Mashantucket Pequot Funds	\$ 9,791,042	\$ 9,791,042	\$ 9,567,311	\$ (223,731)
Manufacturing Machinery & Equipment	\$ 857,397	\$ 857,397	\$ 915,093	\$ 57,696
Beardsley Zoo Subsidy	\$ 400,000	\$ 400,000	\$ 400,000	\$ -
State Owned Property	\$ 3,128,939	\$ 3,128,939	\$ 2,736,300	\$ (392,639)
<b>TOTAL INTERGOVERNMENTAL</b>	<b>\$ 197,473,483</b>	<b>\$ 197,473,483</b>	<b>\$ 196,860,248</b>	<b>\$ (613,235)</b>
<b>FEES, PERMITS AND LICENCES</b>				
Parks & Recreation	\$ 2,120,000	\$ 2,120,000	\$ 1,468,247	\$ (651,753)
Building Department	\$ 1,969,000	\$ 1,969,000	\$ 3,711,542	\$ 1,742,542
Police Department	\$ 4,264,500	\$ 5,063,639	\$ 4,651,647	\$ (411,992)
Public Facilities	\$ 2,696,080	\$ 2,696,080	\$ 1,740,765	\$ (955,315)
Finance	\$ 572,810	\$ 572,810	\$ 1,951,920	\$ 1,379,110
Civil Service	\$ 5,500	\$ 5,500	\$ 2,094	\$ (3,406)
Town Clerk	\$ 5,564,700	\$ 5,564,700	\$ 4,580,076	\$ (984,624)
Health Department	\$ 651,100	\$ 651,100	\$ 576,941	\$ (74,159)
Education and Nutrition Center	\$ 740,727	\$ 740,727	\$ 1,019,705	\$ 278,978
Sikorsky Airport	\$ 994,655	\$ 994,655	\$ 955,344	\$ (39,311)
Fire Department	\$ 214,980	\$ 214,980	\$ 186,579	\$ (28,401)
<b>TOTAL FEES, PERMITS AND LICENCES</b>	<b>\$ 19,794,052</b>	<b>\$ 20,593,191</b>	<b>\$ 20,844,860</b>	<b>\$ 251,669</b>

(CONTINUES)

GENERAL FUND BUDGET  
SUMMARY OF REVENUES, EXPENDITURES & CHANGES IN THE FUND BALANCE

GENERAL FUND REVENUES BUDGET AND ACTUAL YEAR ENDED JUNE 30, 2007

INTEREST	\$	1,200,000	\$	1,200,000	\$	2,027,212	\$	827,212
<b>OTHER REVENUE</b>								
Property Rentals	\$	100,000	\$	100,000	\$	310,465	\$	210,465
Telephone access lines	\$	500,000	\$	500,000	\$	629,036	\$	129,036
OTB income	\$	760,000	\$	760,000	\$	673,679	\$	(86,321)
State Bingo	\$	150	\$	150	\$	149	\$	(1)
Comptroller Reimbursement	\$	285,000	\$	285,000	\$	303,164	\$	18,164
Lien Reimbursement	\$	-	\$	-	\$	11,181	\$	11,181
Percent of Profit	\$	75,000	\$	75,000	\$	50,553	\$	(24,447)
WPCA revenues	\$	570,000	\$	570,000	\$	421,681	\$	(148,319)
Weights & Measures	\$	84,000	\$	84,000	\$	67,680	\$	(16,320)
State Conservation	\$	500	\$	500	\$	806	\$	306
Sale of City-owned property	\$	1,818,550	\$	1,818,550	\$	3,676,634	\$	1,858,084
Health and social reimbursement	\$	141,000	\$	141,000	\$	146,359	\$	5,359
Pari-Mutuel	\$	50,000	\$	50,000	\$	-	\$	(50,000)
Foreclosure cost recovery	\$	50,000	\$	50,000	\$	57,372	\$	7,372
PFM Service Charge	\$	345,220	\$	345,220	\$	-	\$	(345,220)
Restitution	\$	-	\$	-	\$	10,975	\$	10,975
Comptroller Miscellaneous Revenue	\$	35,000	\$	35,000	\$	19,936	\$	(15,064)
<b>TOTAL OTHER REVENUE</b>	<b>\$</b>	<b>4,814,420</b>	<b>\$</b>	<b>4,814,420</b>	<b>\$</b>	<b>6,379,670</b>	<b>\$</b>	<b>1,565,250</b>

	ORIGINAL	FINAL	ACTUAL	VARIANCE WITH FINAL BUDGET
TOTAL ALL REVENUES	\$ 444,005,209	\$ 449,402,878	\$ 454,705,623	\$ 5,302,745

<b>OTHER FINANCING SOURCES</b>				
Transfers in	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
Appropriation of fund balance	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>\$ 500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	

<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>\$ 444,505,209</b>	<b>\$ 451,902,878</b>	<b>\$ 457,205,623</b>	<b>\$ 5,302,745</b>
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GENERAL FUND BUDGET  
SUMMARY OF REVENUES, EXPENDITURES & CHANGES IN THE FUND BALANCE

GENERAL FUND EXPENDITURES: BUDGET AND ACTUAL YEAR ENDED JUNE 30, 2007

	ORIGINAL BUDGET	FINAL BUDGET	ACTUAL	VARIANCE WITH FINAL BUDGET (NEGATIVE)
<b>GENERAL GOVERNMENT</b>				
Central Grants Office	\$ 308,207	\$ 348,555	\$ 307,507	\$ 41,048
Mayor's Office	\$ 564,333	\$ 613,450	\$ 611,899	\$ 1,551
Civil Service Commission	\$ 909,980	\$ 994,113	\$ 1,075,026	\$ (80,913)
Grants personnel	\$ 35,871,258	\$ 35,917,015	\$ 35,981,345	\$ (64,330)
City Attorney	\$ 2,804,498	\$ 2,924,711	\$ 4,050,668	\$ (1,125,957)
City Clerk and City Council	\$ 271,927	\$ 284,896	\$ 276,431	\$ 8,465
City wide memberships	\$ 92,000	\$ 92,000	\$ 92,000	\$ -
Registrar of Voters	\$ 377,842	\$ 398,204	\$ 407,796	\$ (9,592)
Legislative Department	\$ 326,725	\$ 332,969	\$ 189,103	\$ 143,866
Libraries	\$ 3,612,351	\$ 3,852,531	\$ 3,845,880	\$ 6,651
Office of Policy & Management	\$ 410,091	\$ 423,032	\$ 380,238	\$ 42,794
Archives & records	\$ 90,581	\$ 96,583	\$ 88,631	\$ 7,952
Pensions	\$ 8,786,722	\$ 9,519,069	\$ 11,935,902	\$ (2,416,833)
Fringe benefits	\$ 3,298,000	\$ 3,598,000	\$ 3,718,614	\$ (120,614)
Town Clerk	\$ 561,749	\$ 585,588	\$ 547,008	\$ 38,580
Grant city contributions	\$ 513,217	\$ 513,217	\$ 496,063	\$ 17,154
Chief Administrative Officer	\$ 224,804	\$ 259,526	\$ 254,433	\$ 5,093
Finance Department	\$ 335,340	\$ 352,601	\$ 352,197	\$ 404
Comptrollers' office	\$ 1,089,931	\$ 1,142,622	\$ 1,127,970	\$ 14,652
Treasurer's office	\$ 304,063	\$ 300,018	\$ 161,071	\$ 138,947
Tax assessor	\$ 1,117,139	\$ 1,156,808	\$ 444,137	\$ 712,671
Information technology services	\$ 3,256,082	\$ 3,297,496	\$ 3,103,217	\$ 194,279
Tax collector	\$ 1,038,028	\$ 1,078,733	\$ 1,628,359	\$ (549,626)
Purchasing	\$ 419,399	\$ 443,503	\$ 368,987	\$ 74,516
Print Shop	\$ 739,363	\$ 738,341	\$ 607,738	\$ 130,603
Internal Audit	\$ 100	\$ 100	\$ 73	\$ 27
Labor relations	\$ 479,263	\$ 517,078	\$ 582,947	\$ (65,869)
Employee org. & development	\$ 20,000	\$ 20,000	\$ 11,043	\$ 8,957
Ethics commission	\$ 3,500	\$ 3,500	\$ 2,069	\$ 1,431
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 67,826,493</b>	<b>\$ 69,804,259</b>	<b>\$ 72,648,352</b>	<b>\$ (2,844,093)</b>
<b>PROTECTION OF PERSON &amp; PROPERTY</b>				
Police	\$ 38,460,547	\$ 42,520,469	\$ 42,326,482	\$ 193,987
Fire	\$ 21,887,234	\$ 21,917,234	\$ 21,548,927	\$ 368,307
Weights & Measures	\$ 95,461	\$ 105,015	\$ 55,697	\$ 49,318
<b>TOTAL PROTECTION OF PERSON &amp; PROPERTY</b>	<b>\$ 60,443,242</b>	<b>\$ 64,542,718</b>	<b>\$ 63,931,106</b>	<b>\$ 611,612</b>
<b>HEALTH SERVICES</b>				
Office and Administrative	\$ 184,957	\$ 193,418	\$ 185,895	\$ 7,523
Vital Statistics	\$ 164,903	\$ 171,203	\$ 162,107	\$ 9,096
Communicable Diseases	\$ 253,796	\$ 292,693	\$ 254,486	\$ 38,207
School Based Health	\$ 1,256,749	\$ 1,406,141	\$ 1,267,777	\$ 138,364
Dental Hygiene	\$ 310,804	\$ 329,029	\$ 341,013	\$ (11,984)
Environmental Health	\$ 340,926	\$ 422,412	\$ 312,003	\$ 110,409
Health Clinics	\$ 290,927	\$ 298,337	\$ 185,353	\$ 112,984
Housing Code Enforcement	\$ 177,932	\$ 194,428	\$ 194,774	\$ (346)
Lead Poisoning	\$ 8,000	\$ 8,000	\$ 3,584	\$ 4,416
School Nursing	\$ 1,951,704	\$ 1,966,505	\$ 1,752,899	\$ 213,606
<b>TOTAL HEALTH</b>	<b>\$ 4,940,698</b>	<b>\$ 5,282,166</b>	<b>\$ 4,659,891</b>	<b>\$ 622,275</b>

(CONTINUES)

GENERAL FUND BUDGET  
SUMMARY OF REVENUES, EXPENDITURES & CHANGES IN THE FUND BALANCE

GENERAL FUND EXPENDITURES: BUDGET AND ACTUAL/FUND BALANCE

<b>PUBLIC FACILITIES</b>					
City Engineer	\$	386,733	\$	410,294	\$ 404,621 \$ 5,673
Zoning Commission	\$	367,539	\$	409,157	\$ 342,001 \$ 67,156
Zoning Board of Appeals	\$	49,604	\$	51,394	\$ 52,085 \$ (691)
Building Department	\$	568,082	\$	682,290	\$ 708,240 \$ (25,950)
Harbor Master	\$	58,550	\$	63,359	\$ 57,789 \$ 5,570
Transfer Station	\$	1,999,679	\$	1,999,679	\$ 1,864,801 \$ 134,878
Director of Public Works	\$	818,129	\$	915,313	\$ 914,729 \$ 584
Garbage Collection	\$	6,630,910	\$	6,768,671	\$ 5,935,675 \$ 832,996
Landfill Operations	\$	67,750	\$	67,750	\$ 60,141 \$ 7,609
Roadway Maintenance	\$	2,414,754	\$	2,530,948	\$ 2,390,716 \$ 140,232
Planning & Development	\$	1,502,812	\$	1,580,463	\$ 1,495,552 \$ 84,911
Sikorsky Airport	\$	1,025,402	\$	1,017,522	\$ 972,882 \$ 44,640
Municipal Garage	\$	1,553,750	\$	1,605,860	\$ 1,573,975 \$ 31,885
Building Maintenance	\$	9,043,168	\$	9,070,829	\$ 8,677,982 \$ 392,847
Construction Management Services	\$	-	\$	-	\$ 388,215 \$ (388,215)
<b>TOTAL PUBLIC FACILITIES</b>	\$	<b>26,486,862</b>	\$	<b>27,173,529</b>	\$ <b>25,839,404</b> \$ <b>1,334,125</b>
<b>SOCIAL SERVICES</b>					
	\$	171,383	\$	170,934	\$ 174,432 \$ (3,498)
<b>TOTAL SOCIAL SERVICES</b>	\$	<b>171,383</b>	\$	<b>170,934</b>	\$ <b>174,432</b> \$ <b>(3,498)</b>
<b>EDUCATION</b>					
Instruction	\$	145,424,702	\$	142,803,584	\$ 143,670,433 \$ (866,849)
Pupil Services	\$	11,029,297	\$	11,102,295	\$ 10,882,813 \$ 219,482
BOE Administration	\$	2,170,592	\$	2,174,862	\$ 2,196,217 \$ (21,355)
Support Services	\$	37,760,273	\$	40,681,548	\$ 40,216,631 \$ 464,917
School Improvement initiatives	\$	-	\$	2,000,000	\$ 1,999,626 \$ 374
Nutrition Center	\$	12,390,883	\$	12,390,883	\$ 11,985,330 \$ 405,553
<b>TOTAL EDUCATION</b>	\$	<b>208,775,747</b>	\$	<b>211,153,172</b>	\$ <b>210,951,050</b> \$ <b>202,122</b>
<b>PARKS AND RECREATION</b>					
Parks Department	\$	2,678,736	\$	2,731,969	\$ 3,363,157 \$ (631,188)
Fairchild Wheeler Golf Course	\$	1,815,748	\$	1,854,683	\$ 1,630,561 \$ 224,122
Beardsley Zoo	\$	1,084,882	\$	1,100,952	\$ 968,393 \$ 132,559
<b>TOTAL PARKS AND RECREATION</b>	\$	<b>5,579,366</b>	\$	<b>5,687,604</b>	\$ <b>5,962,111</b> \$ <b>(274,507)</b>
<b>SPECIAL SERVICES</b>					
Youth Services	\$	1,286,694	\$	1,309,037	\$ 1,282,975 \$ 26,062
Human Services	\$	68,573	\$	84,502	\$ 67,441 \$ 17,061
Department on Aging	\$	229,012	\$	233,744	\$ 220,494 \$ 13,250
Office of Persons with Disabilities	\$	49,060	\$	52,606	\$ 46,145 \$ 6,461
Veterans Affairs	\$	43,375	\$	45,617	\$ 44,775 \$ 842
<b>TOTAL SPECIAL SERVICES</b>	\$	<b>1,676,714</b>	\$	<b>1,725,506</b>	\$ <b>1,661,830</b> \$ <b>63,676</b>
<b>DEBT SERVICE</b>	\$	<b>64,445,225</b>	\$	<b>64,445,225</b>	\$ <b>62,404,106</b> \$ <b>2,041,119</b>
<b>OTHER FINANCING USES (OFU)</b>	\$	<b>4,087,704</b>	\$	<b>1,845,990</b>	\$ <b>4,919,174</b> \$ <b>(3,073,184)</b>
<b>TOTAL EXPENDITURES, ENCUMBRANCES &amp; OFU</b>	\$	<b>444,433,434</b>	\$	<b>451,831,103</b>	\$ <b>453,151,456</b> \$ <b>(1,320,353)</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	\$	<b>444,505,209</b>	\$	<b>451,902,878</b>	\$ <b>457,205,623</b> \$ <b>5,302,745</b>
REVENUES EXCEEDING EXPENDITURES	\$	71,775	\$	71,775	\$ 4,054,167 \$ 3,982,392
<b>UNRESERVED FUND BALANCE, BEGINNING</b>					\$ <b>24,686,939</b>
Less appropriation of fund balance for budgetary presentation					\$ (2,000,000)
Decrease in reserve for self-insured claims					\$ 2,500,000
<b>UNRESERVED FUND BALANCE, ENDING</b>					\$ <b>28,241,106</b>
<b>RESERVED FUND BALANCE</b>					\$ 1,000,000

Source: Bridgeport, Connecticut CAFR, 2007

# GENERAL FUND BUDGET

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## CITY OF BRIDGEPORT UNDESIGNATED FUND BALANCE POLICY

(Note that this Policy, at the time of publication, still awaits the approval of the City Council.)

June 11, 2008

### PURPOSE

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

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

### POLICY

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

### RATIONALE

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

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

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

### REPLENISHMENT OF SHORTFALL

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

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

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

GENERAL FUND BUDGET

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GENERAL FUND BUDGET

APPENDIX

DIVISION OVERVIEW

GENERAL GOVERNMENT

The General Government divisions are comprised of the Mayor's Office, The Central Grants Department, The Finance Divisions (Comptroller, Finance, Print Shop, Purchasing, Treasurer, Archives, Tax Collector & Assessor) The Registrar of Voters, City Clerk, City Attorney, Civil Service, Grants Personnel & Benefits, the Town Clerk, Legislative Department, Office of Policy & Management (OPM), Chief Administrative Office (CAO), and Information Technology. Funding for all department remains in line with recent history, and as it relates to the Mayor's message, The City Clerk Ethics Commission, Legislative Department, Mayor & CAO, Registrar of Voters, and Town Clerk are all departments governed by State and Local Mandates. Personnel Services including Civil Service, Benefits, Human Resources, and Labor Relations are all classified as Core Operations. Archives, Central Grants, the City Attorney, Finance Division, OPM, and Archives are all considered Essential Services that support core operations. Only the Print Shop is considered a non-essential service in this matrix. The Archives position was reduced to a part-time position, while some increases in the CAO budget are attributable to new alignments for the CitiStat Program that will launch this fiscal year. Increases in Labor Relations result from the increased cost of providing fringe benefits including health care, pensions, social security, and Medicare to city employees.

REVENUE SUMMARY

ORG	ACTUAL 2005	%REVENUES	ACTUAL 2006	%REVENUES	ACTUAL 2007	%REVENUES	CURRENT MODIFIED		ADOPTED 2009	%REVENUES	
							2008	%REVENUES			
COMPTROLLER'S OFFICE	1010	13,041,410	2.98%	5,821,614	1.30%	3,577,875	0.79%	8,486,414	1.80%	8,364,474	1.70%
TREASURER'S OFFICE	1045	1,187,896	0.27%	1,551,477	0.35%	2,027,212	0.45%	1,885,000	0.40%	1,560,000	0.32%
REGISTRAR OF VOTERS	1050	115	0.00%	219	0.00%	19	0.00%	0	0.00%	0	0.00%
CITY CLERK	1055	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
CITY ATTORNEY	1060	43,353	0.01%	50,391	0.01%	57,372	0.01%	50,000	0.01%	55,000	0.01%
CIVIL SERVICE	1070	1,259	0.00%	25,561	0.01%	2,094	0.00%	0	0.00%	0	0.00%
BENEFITS ADMINISTRATION	1075	7,640,472	1.74%	8,120,561	1.81%	0	0.00%	707,000	0.15%	0	0.00%
TOWN CLERK	1090	5,043,712	1.15%	5,719,158	1.27%	4,566,169	1.00%	5,664,700	1.20%	2,414,700	0.49%
CHIEF ADMINISTRATIVE OFFICE	1106	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
INFORMATION TECHNOLOGY	1108	118	0.00%	0	0.00%	225	0.00%	250	0.00%	250	0.00%
TAX COLLECTOR	2010	211,387,675	48.26%	222,333,703	50.76%	233,551,747	53.32%	233,640,972	53.34%	259,134,355	59.16%
TAX ASSESSOR	2011	21,960,572	5.01%	24,156,800	5.51%	29,708,440	6.78%	28,265,321	6.45%	25,401,081	5.80%
OTHER FRINGE BENEFITS	2021	3,870,379	0.88%	4,253,478	1.56%	0	0.00%	0	0.00%	0	0.00%
<b>GENERAL GOVERNMENT REVENUE</b>		<b>\$ 264,176,960</b>	<b>60.31%</b>	<b>\$ 272,032,963</b>	<b>62.58%</b>	<b>\$ 273,491,152</b>	<b>62.35%</b>	<b>\$ 278,699,657</b>	<b>63.36%</b>	<b>\$ 296,929,860</b>	<b>67.48%</b>
		\$ 438,028,309		\$ 448,698,891		\$ 455,191,712		\$ 470,211,913		\$ 492,348,970	

APPROPRIATION SUMMARY

ORG	ACTUAL 2005	%TOTAL	ACTUAL 2006	%TOTAL	ACTUAL 2007	%TOTAL	CURRENT MODIFIED		ADOPTED 2009	%TOTAL	
							2008	%TOTAL			
MAYOR'S OFFICE	1000	551,592	0.12%	585,587	0.13%	611,900	0.14%	633,850	0.13%	624,751	0.13%
CENTRAL GRANTS	1005	249,473	0.06%	288,601	0.06%	307,507	0.07%	349,961	0.07%	349,011	0.07%
FINANCE	1010	4,100,163	0.93%	4,034,539	0.89%	4,730,539	1.04%	6,512,392	1.39%	6,325,509	1.28%
REGISTRAR OF VOTERS	1050	380,682	0.09%	401,644	0.09%	407,786	0.09%	467,569	0.10%	534,847	0.11%
CITY CLERK	1055	225,760	0.05%	260,091	0.06%	276,431	0.06%	308,124	0.07%	314,140	0.06%
CITY ATTORNEY	1060	2,800,294	0.63%	3,219,650	0.71%	4,054,103	0.89%	3,007,062	0.64%	3,410,728	0.69%
ARCHIVES	1065	79,150	0.02%	82,227	0.02%	88,631	0.02%	98,955	0.02%	54,678	0.01%
CIVIL SERVICE	1070	617,932	0.14%	587,193	0.13%	1,069,610	0.24%	1,072,594	0.23%	992,266	0.20%
LABOR RELATIONS	1075	83,268,214	18.83%	88,495,209	19.54%	52,224,707	11.52%	53,517,704	11.38%	61,544,818	12.50%
TOWN CLERK	1090	294,397	0.07%	503,321	0.11%	547,008	0.12%	616,782	0.13%	627,833	0.13%
LEGISLATIVE DEPARTMENT	1095	122,268	0.03%	165,466	0.04%	189,103	0.04%	335,436	0.07%	357,416	0.07%
OFFICE OF POLICY & MANAGEMEN	1100	327,601	0.07%	386,416	0.09%	380,238	0.08%	441,766	0.09%	447,680	0.09%
ETHICS COMMISSION	1105	265	0.00%	886	0.00%	2,069	0.00%	3,500	0.00%	3,500	0.00%
CHIEF ADMINISTRATIVE OFFICE	1106	189,585	0.04%	229,254	0.05%	254,433	0.06%	273,562	0.06%	760,991	0.15%
INFORMATION TECHNOLOGY SER	1108	3,033,835	0.69%	3,112,280	0.69%	3,103,817	0.68%	3,382,117	0.72%	3,540,000	0.72%
MINORITY BUSINESS ENTERPRISE	1107	-	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
<b>GENERAL GOVERNMENT TOTAL</b>		<b>\$ 96,241,212</b>	<b>21.76%</b>	<b>\$ 102,352,364</b>	<b>22.60%</b>	<b>\$ 68,247,882</b>	<b>15.06%</b>	<b>\$ 71,021,375</b>	<b>15.11%</b>	<b>\$ 79,888,166</b>	<b>16.23%</b>
TOTAL BUDGET		\$ 442,201,351		\$ 452,857,698		453,169,874		470,165,903		492,348,969	

CITY OF BRIDGEPORT, CONNECTICUT

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GENERAL FUND BUDGET

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DIVISION OVERVIEW

PUBLIC SAFETY

The Public Safety divisions are comprised of the Police Department, Fire Department, Weights & Measures, and the newly established Emergency Operations Center (EOC). Funding for all department remains in line with recent history, and as it relates to the Mayor's message, Police & Fire services as well as the new EOC are all classified as Core Operations. Weights & Measures is considered a Non-Essential Service, but will remain fully funded at this time. For more detail on revenue assumptions and detail, please see respective departmental detail.

REVENUE SUMMARY

	ORG	ACTUAL 2005	% REVENUES	ACTUAL 2006	% REVENUES	ACTUAL 2007	% REVENUES	CURRENT MODIFIED		ADOPTED 2009	% REVENUES
								2008	% REVENUES		
POLICE	1250	4,196,653	0.96%	3,810,341	0.85%	4,651,647	1.02%	4,473,300	0.95%	5,991,000	1.22%
FIRE	1240	62,551	0.01%	164,482	0.04%	186,579	0.04%	133,955	0.03%	150,405	0.03%
WEIGHTS & MEASURES	1245	58,745	0.01%	70,245	0.02%	67,680	0.01%	84,000	0.02%	84,000	0.02%
<b>TOTAL PUBLIC SAFETY</b>		<b>\$ 4,317,949</b>	<b>0.99%</b>	<b>\$ 4,045,068</b>	<b>0.90%</b>	<b>\$ 4,905,906</b>	<b>1.08%</b>	<b>\$ 4,691,255</b>	<b>1.00%</b>	<b>\$ 6,225,405</b>	<b>1.26%</b>
TOTAL REVENUES		\$ 438,028,309		\$ 448,698,891		\$ 455,191,712		\$ 470,211,913		\$ 492,348,970	

APPROPRIATION SUMMARY

	ORG	ACTUAL 2005	% TOTAL	ACTUAL 2006	% TOTAL	ACTUAL 2007	% TOTAL	CURRENT MODIFIED		ADOPTED 2009	% TOTAL
								2008	% TOTAL		
POLICE	1250	40,481,827	9.15%	41,300,825	9.12%	42,327,558	9.34%	43,158,843	9.18%	43,552,059	8.85%
FIRE	1240	23,268,708	5.26%	22,313,489	4.93%	21,549,539	4.76%	22,995,471	4.89%	24,128,533	4.90%
WEIGHTS & MEASURES	1245	96,286	0.02%	62,153	0.01%	55,697	0.01%	108,150	0.02%	108,149	0.02%
EMERGENCY OPERATIONS	1260	0	0.00%	0	0.00%	0	0.00%	0	0.00%	2,250,415	0.46%
<b>TOTAL PUBLIC SAFETY</b>		<b>\$ 63,846,820</b>	<b>14.44%</b>	<b>\$ 63,676,467</b>	<b>14.06%</b>	<b>\$ 63,932,794</b>	<b>14.11%</b>	<b>\$ 66,262,465</b>	<b>14.09%</b>	<b>\$ 70,039,155</b>	<b>14.23%</b>
TOTAL APPROPRIATIONS		442,201,351		452,857,698		453,169,874		470,165,903		492,348,969	

GENERAL FUND BUDGET

APPENDIX

DIVISION OVERVIEW

PUBLIC FACILITIES

The Public Facilities Department is comprised of thirteen divisions: Roadway, Sanitation/Recycling, Transfer Station, the Municipal Garage, Maintenance, Parks, Recreation, Golf Course, Engineering, Airport, Harbormaster, Zoo and Construction Management Services. Of these, Sanitation and Roadway, Facilities & Fleet Maintenance, and Parks are considered Core Operations. The Public Facilities Administration is considered essential to support of Core Operations, and Parks & Recreation Administration is considered Quality of Life Services. Non-essential services include the Airport, the Beardsley Zoo, and the Golf Course. The only appropriation impacts are an increase of \$275,000 for utilities, and a staffing adjustment for one electrician to maintain traffic & city owned lights. An additional \$300,000 for Sanitation tip fees at the Connecticut Resources Recovery Authority plant is also included. Decreased revenue in the Maintenance Department is a reflection of the shifted responsibility for the leasing of the Chase Building from Building Maintenance into the Planning & Economic Development department. Increased revenues in the Recreation Department are attributable to Park Rentals, most notably the Gathering of the Vibes.

REVENUE SUMMARY

	ORG	ACTUAL 2005	%REVENUES	ACTUAL 2006	%REVENUES	ACTUAL 2007	%REVENUES	CURRENT MODIFIED		ADOPTED 2009	%REVENUES
								2008	%REVENUES		
AIRPORT	1175	942,488	0.22%	1,016,260	0.23%	955,344	0.21%	1,017,140	0.22%	1,025,671	0.21%
ENGINEERING	1185	4,164	0.00%	4,751	0.00%	7,258	0.00%	4,500	0.00%	4,600	0.00%
MAINTENANCE	1200	329,690	0.08%	531,642	0.12%	328,530	0.07%	331,030	0.07%	27,000	0.01%
PUBLIC FACILITIES	1215	1,278,488	0.29%	1,335,916	0.30%	1,383,498	0.30%	1,532,800	0.33%	1,368,000	0.28%
SANITATION	1225	16,800	0.00%	20,200	0.00%	12,300	0.00%	17,000	0.00%	20,000	0.00%
RECREATION	2050	15,250	0.00%	7,500	0.00%	825	0.00%	15,500	0.00%	41,000	0.01%
PARKS	2056	1,887,531	0.43%	1,718,683	0.38%	1,517,974	0.33%	2,226,053	0.47%	2,139,957	0.43%
ZOO	2060	400,000	0.09%	300,000	0.07%	400,000	0.09%	400,000	0.09%	400,000	0.08%
<b>PUBLIC FACILITIES TOTAL</b>	<b>TOTAL</b>	<b>\$ 4,874,410</b>	<b>1.11%</b>	<b>\$ 4,934,952</b>	<b>1.10%</b>	<b>\$ 4,605,727</b>	<b>1.01%</b>	<b>\$ 5,544,023</b>	<b>1.18%</b>	<b>\$ 5,026,228</b>	<b>1.02%</b>
TOTAL BUDGET		\$ 438,028,309		\$ 448,698,891		\$ 455,191,712		\$ 470,211,913		\$ 492,348,970	

APPROPRIATION SUMMARY

	ORG	ACTUAL 2005	%TOTAL	ACTUAL 2006	%TOTAL	ACTUAL 2007	%TOTAL	CURRENT MODIFIED		ADOPTED 2009	%TOTAL
								2008	%TOTAL		
AIRPORT	1175	882,903	0.20%	936,483	0.21%	978,219	0.22%	1,048,509	0.22%	1,051,319	0.21%
CONSTRUCTION MGMT	1180	272,223	0.06%	309,467	0.07%	388,215	0.09%	-	0.00%	-	0.00%
ENGINEERING	1185	364,414	0.08%	331,391	0.07%	404,770	0.09%	425,654	0.09%	343,913	0.07%
HARBORMASTER	1190	58,550	0.01%	58,775	0.01%	57,789	0.01%	65,260	0.01%	65,260	0.01%
LANDFILL	1195	15,420	0.00%	65,291	0.01%	61,836	0.01%	67,750	0.01%	-	0.00%
MAINTENANCE	1200	8,418,045	1.90%	8,624,811	1.90%	9,111,671	2.01%	9,930,115	2.11%	10,379,819	2.11%
MUNICIPAL GARAGE	1205	1,304,154	0.29%	1,448,525	0.32%	1,574,346	0.35%	1,678,781	0.36%	1,728,643	0.35%
PUBLIC FACILITIES	1215	838,920	0.19%	813,786	0.18%	914,730	0.20%	955,637	0.20%	1,073,834	0.22%
ROADWAY	1220	2,658,656	0.60%	2,129,897	0.47%	2,393,659	0.53%	2,380,487	0.51%	2,398,550	0.49%
SANITATION	1225	6,089,952	1.38%	6,551,682	1.45%	5,937,492	1.31%	6,412,674	1.36%	6,158,350	1.25%
TRANSFER STATION	1230	1,671,157	0.38%	1,723,224	0.38%	1,865,083	0.41%	2,140,319	0.46%	2,279,883	0.46%
RECREATION	2050	707,816	0.16%	734,561	0.16%	804,832	0.18%	776,594	0.17%	770,170	0.16%
PARKS ADMIN	2055	552,242	0.12%	511,245	0.11%	409,203	0.09%	332,301	0.07%	319,748	0.06%
PARKS	2056	2,077,482	0.47%	2,039,318	0.45%	2,192,040	0.48%	2,229,001	0.47%	1,985,353	0.40%
ZOO	2060	906,999	0.21%	953,627	0.21%	1,087,390	0.24%	1,158,536	0.25%	1,176,577	0.24%
GOLF COURSE	3310	1,020,276	0.23%	1,108,001	0.24%	1,054,325	0.23%	1,175,836	0.25%	1,227,089	0.25%
CAROUSEL	4205	27,251	0.01%	59,471	0.01%	-	0.00%	-	0.00%	-	0.00%
<b>PUBLIC FACILITIES TOTAL</b>		<b>\$ 27,866,462</b>	<b>6.30%</b>	<b>\$ 28,399,556</b>	<b>6.27%</b>	<b>\$ 29,235,600</b>	<b>6.45%</b>	<b>\$ 30,777,455</b>	<b>6.55%</b>	<b>\$ 30,958,507</b>	<b>6.29%</b>
TOTAL BUDGET		\$ 442,201,351		\$ 452,857,698		\$ 453,169,874		\$ 470,165,903		\$ 492,348,969	

CITY OF BRIDGEPORT, CONNECTICUT

APPENDIX xxxix

GENERAL FUND BUDGET

APPENDIX

DIVISION OVERVIEW

PLANNING and ECONOMIC DEVELOPMENT

The Planning and Economic Development Department is comprised of four divisions: The Planning & Economic Development Division (which has a Planning & an Economic Development Division, in addition to services that include GIS, Land Use & Construction Review, and Neighborhood Revitalization, all under the auspices of OPED Administration) The Building Department, Zoning and the Zoning Board of Appeals. Building & Zoning Operations and Economic & Community Development are all considered Core Operations. Revenue assumptions include a decrease in fees collected by the building department as a result of uncertainties in the housing markets, which may adversely impact construction & building permits. The only appropriation impacts are funding for an increased number of staff positions in the Economic Development division. The Increase in Zoning Commission Revenues is a result of Land Use Fees.

REVENUE SUMMARY

	ORG	ACTUAL 2005	% REVENUES	ACTUAL 2006	% REVENUES	ACTUAL 2007	% REVENUES	CURRENT MODIFIED		ADOPTED 2009	% REVENUES
								2008	% REVENUES		
OPED ADMIN	1165	684,877	0.16%	456,568	0.10%	185,729	0.04%	872,000	0.19%	1,004,000	0.20%
BUILDING DEPARTMENT	2110	1,931,096	0.44%	2,457,433	0.55%	3,711,542	0.82%	2,517,250	0.54%	2,122,000	0.43%
ZONING BOARD OF APPEALS	2116	17,910	0.00%	27,045	0.01%	41,194	0.01%	20,000	0.00%	35,000	0.01%
ZONING COMMISSION	2117	77,285	0.02%	93,645	0.02%	99,203	0.02%	86,501	0.02%	121,200	0.02%
<b>OPED REVENUES</b>		<b>\$ 2,711,168</b>	<b>0.62%</b>	<b>\$ 3,034,690</b>	<b>0.68%</b>	<b>\$ 4,037,668</b>	<b>0.89%</b>	<b>\$ 3,495,751</b>	<b>0.74%</b>	<b>\$ 3,282,200</b>	<b>0.67%</b>
		\$ 438,028,309		\$ 448,698,891		\$ 455,191,712		\$ 470,211,913		\$ 492,348,970	

APPROPRIATION SUMMARY

	ORG	ACTUAL 2005	% TOTAL	ACTUAL 2006	% TOTAL	ACTUAL 2007	% TOTAL	CURRENT MODIFIED		ADOPTED 2009	% TOTAL
								2008	% TOTAL		
1165 OPED ADMIN	1165	1,550,456	0.35%	1,416,410	0.31%	1,497,019	0.33%	1,711,055	0.36%	1,960,296	0.40%
2110 BUILDING DEPARTMEN	2110	553,469	0.35%	570,008	0.13%	708,240	0.16%	978,780	0.21%	968,979	0.20%
2116 ZONING BOARD OF AP	2116	59,516	0.01%	44,749	0.01%	52,085	0.01%	62,420	0.01%	63,558	0.01%
2117 ZONING COMMISSION	2117	299,199	0.01%	314,375	0.07%	342,001	0.08%	459,982	0.10%	488,168	0.10%
<b>OPED TOTAL</b>		<b>2,462,641</b>	<b>0.73%</b>	<b>2,345,542</b>	<b>0.52%</b>	<b>2,599,345</b>	<b>0.57%</b>	<b>3,212,237</b>	<b>0.68%</b>	<b>3,481,001</b>	<b>0.71%</b>
TOTAL BUDGET		442,201,351		452,857,698		453,169,874		470,165,903		492,348,969	

GENERAL FUND BUDGET

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DIVISION OVERVIEW

HEALTH & SOCIAL SERVICES

The Health & Social Services Divisions are comprised of 17 divisions serving a variety of populations. These include the Health Administration, Dental Hygiene, Vital Statistics, Communicable Clinic, Environmental Health, Housing Code, Lead Prevention, Clinics, Public Health Nursing, School Based Health Centers, Human Services, Persons with Disabilities, Department on Aging, Veterans' Affairs, the Lighthouse Program, Social Services, and the Parent Aide program. Of these, only Vital Statistics are mandated. Environmental Health, Lead Prevention, and Housing Code are essential to Core Operations, as are School Nurses. Health Administration is Essential to support Core Operations, While the Department on Aging, Health & Social Services, Clinics, The Parent Aide Program, Human Services, and the rest of the abovementioned divisions are classified as Quality of Life Services. At present, School Based Health Centers are funded through a transitional period at which time their administration will come under private contract. Dental Hygiene is funded for 6 months, and the responsibility for the School Nursing Program is being shifted to the Board of Education budget. Bridgeport remains committed to providing health & social service programs to the community while simultaneously seeking ways to maximize efficiencies.

REVENUE SUMMARY

ORG	ACTUAL 2005	%REVENUES	ACTUAL 2006	%REVENUES	ACTUAL 2007	%REVENUES	CURRENT		ADOPTED 2009	%REVENUES	
							MODIFIED 2008	%REVENUES			
DENTAL HYGIENE	2351	37,636	0.01%	35,484	0.01%	23,215	0.01%	29,000	0.01%	0	0.00%
VITAL STATISTICS	2352	203,616	0.05%	198,469	0.04%	199,418	0.04%	213,500	0.05%	383,500	0.08%
COMMUNICABLE DISEASE CLINIC	2354	6,392	0.00%	8,922	0.00%	9,132	0.00%	10,000	0.00%	10,000	0.00%
ENVIRONMENTAL HEALTH	2355	223,919	0.05%	203,451	0.05%	236,085	0.05%	296,500	0.06%	291,500	0.06%
HOUSING CODE	2356	36,896	0.01%	46,376	0.01%	99,754	0.02%	60,530	0.01%	91,530	0.02%
LABORATORIES	2357	0	0.00%	11,528	0.00%	3,250	0.00%	0	0.00%	0	0.00%
LEAD PREVENTION PROGRAM	2358	-12,900	0.00%	880	0.00%	0	0.00%	1,000	0.00%	1,000	0.00%
CLINICS	2360	72,532	0.02%	57,149	0.01%	6,060	0.00%	25,000	0.01%	25,000	0.01%
SCHOOL BASED HEALTH CENTERS	2362	153,172	0.03%	155,572	0.04%	138,738	0.03%	200,000	0.05%	0	0.00%
SOCIAL SERVICES	2385	-1,968	0.00%	-191	0.00%	11,181	0.00%	0	0.00%	0	0.00%
<b>HEALTH &amp; SOCIAL SERVICES REVENUES</b>		<b>\$ 719,295</b>	<b>0.16%</b>	<b>\$ 717,638</b>	<b>0.16%</b>	<b>\$ 726,834</b>	<b>0.16%</b>	<b>\$ 835,530</b>	<b>0.18%</b>	<b>\$ 802,530</b>	<b>0.16%</b>
		\$ 438,028,309		\$ 448,698,891		\$ 455,191,712		\$ 470,211,913		\$ 492,348,970	

APPROPRIATION SUMMARY

ORG	ACTUAL 2005	%TOTAL	ACTUAL 2006	%TOTAL	ACTUAL 2007	%TOTAL	CURRENT		ADOPTED 2009	%TOTAL	
							MODIFIED 2008	%TOTAL			
HEALTH & SOCIAL SERVICES AD	2350	255,439	0.06%	213,745	0.05%	185,895	0.04%	203,238	0.04%	198,773	0.04%
DENTAL HYGIENE	2351	320,106	0.07%	311,334	0.07%	341,014	0.08%	340,627	0.07%	170,314	0.03%
VITAL STATISTICS	2352	169,221	0.04%	159,453	0.04%	162,107	0.04%	192,692	0.04%	243,711	0.05%
COMMUNICABLE DISEASE CLINIC	2354	305,645	0.07%	215,912	0.05%	254,486	0.06%	315,084	0.07%	275,603	0.06%
ENVIRONMENTAL HEALTH	2355	315,884	0.07%	279,904	0.06%	312,003	0.07%	459,922	0.10%	443,833	0.09%
HOUSING CODE	2356	246,078	0.06%	179,392	0.04%	194,774	0.04%	201,871	0.04%	205,115	0.04%
LABORATORIES	2357	-48,171	-0.01%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
LEAD PREVENTION PROGRAM	2358	0	0.00%	2,853	0.00%	3,584	0.00%	8,000	0.00%	8,000	0.00%
CLINICS	2360	106,808	0.02%	215,289	0.05%	185,730	0.04%	273,184	0.06%	78,874	0.02%
PUBLIC HEALTH NURSING	2361	1,844,533	0.42%	1,836,162	0.41%	1,752,969	0.39%	1,978,981	0.42%	0	0.00%
SCHOOL BASED HEALTH CENTERS	2362	1,185,482	0.27%	1,238,999	0.27%	1,267,777	0.28%	1,461,885	0.31%	269,550	0.05%
HUMAN SERVICES ADMINISTRATI	2375	141,961	0.03%	56,761	0.01%	67,478	0.01%	85,943	0.02%	75,058	0.02%
PERSONS WITH DISABILITIES	2376	22,221	0.01%	872	0.00%	46,145	0.01%	67,195	0.01%	67,487	0.01%
DEPARTMENT ON AGING	2377	194,218	0.04%	199,672	0.04%	220,494	0.05%	238,903	0.05%	242,615	0.05%
VETERANS' AFFAIRS	2378	34,604	0.01%	39,481	0.01%	44,775	0.01%	61,081	0.01%	61,081	0.01%
LIGHTHOUSE/YOUTH SERVICES	2379	1,228,777	0.28%	1,284,722	0.28%	1,282,975	0.28%	1,418,452	0.30%	1,401,592	0.28%
SOCIAL SERVICES	2385	70,462	0.02%	90,832	0.02%	174,432	0.04%	173,279	0.04%	170,114	0.03%
PARENT AIDE PROGRAM	2395	0	0.00%	0	0.00%	0	0.00%	47,960	0.01%	47,960	0.01%
<b>HEALTH &amp; SOCIAL SERVICES BUDGET</b>		<b>6,393,267</b>	<b>1.45%</b>	<b>6,325,384</b>	<b>1.40%</b>	<b>6,496,638</b>	<b>1.43%</b>	<b>7,528,298</b>	<b>1.59%</b>	<b>3,959,679</b>	<b>0.79%</b>
TOTAL BUDGET		\$ 442,201,351		\$ 452,857,698		453,169,874		470,165,903		492,348,969	

CITY OF BRIDGEPORT, CONNECTICUT

APPENDIX xli

GENERAL FUND BUDGET

APPENDIX

DIVISION OVERVIEW

LIBRARIES

The Bridgeport Public Library consists of a central library and three branch libraries. Libraries are a Quality of Life service, and while the proposed budget called for significant reductions to the library budget, the adopted version calls for a staffing reduction that trims \$255,356 from the total budget. This reduction will allow the library to continue to operate without the need to decrease hours, and will fund positions until the end of the year so that the City Librarian has time to assess how to proceed with reduced personnel.

REVENUE SUMMARY

*Not Applicable.*

APPROPRIATION SUMMARY

	ORG	ACTUAL 2005	%TOTAL	ACTUAL 2006	%TOTAL	ACTUAL 2007	%TOTAL	CURRENT		ADOPTED 2009	%TOTAL
								MODIFIED 2008	%TOTAL		
LIBRARY	1140	3,728,049	0.84%	3,557,279	0.79%	3,846,062	0.85%	4,099,131	0.87%	3,843,775	0.78%
<b>LIBRARY</b>		<b>3,728,049</b>	<b>0.84%</b>	<b>3,557,279</b>	<b>0.79%</b>	<b>3,846,062</b>	<b>0.85%</b>	<b>4,099,131</b>	<b>0.87%</b>	<b>3,843,775</b>	<b>0.78%</b>
TOTAL BUDGET		442,201,351		452,857,698		453,169,874		470,165,903		492,348,970	

GENERAL FUND BUDGET

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DIVISION OVERVIEW

NON-DEPARTMENTAL

Municipalities have the authority to issue general obligation debt in order to finance capital expenditures. Expenses incurred through School Construction Projects, City Projects, and Capital Expenditures is contained within the non-departmental section. Supportive contributions and citywide memberships are also included. The State of Connecticut reimburses the City for eligible school bond principal and interest costs. The amount of such reimbursement for the year ended June 30, 2007 was approximately \$2.5 million. Additional principal and interest reimbursements approximating \$21,982,000 are expected to be received through the bonds' maturity dates. The Water Pollution Control Authority is expected to reimburse the city \$490,000 through user fee charges, the bonds for WPCA capital projects were issued through the city in June 2007.

REVENUE SUMMARY

	ORG	ACTUAL 2005	%REVENUES	ACTUAL 2006	%REVENUES	ACTUAL 2007	%REVENUES	CURRENT MODIFIED 2008	%REVENUES	ADOPTED 2009	%REVENUES
DEBT SERVICE: SCHOOLS	1145	0	0.00%	0	0.00%	0	0.00%	2,529,467	0.54%	2,419,331	0.49%
OTHER FINANCING USES	1150	1,231,298	0.28%	998,565	0.22%	3,369,243	0.74%	4,825,000	1.03%	2,500,000	0.51%
DEBT SERVICE	1145	697,300	0.16%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
<b>NON-DEPARTMENTAL REVENUES</b>		<b>\$ 1,928,598</b>	<b>0.44%</b>	<b>\$ 998,565</b>	<b>0.22%</b>	<b>\$ 3,369,243</b>	<b>0.74%</b>	<b>\$ 7,354,467</b>	<b>1.56%</b>	<b>\$ 4,919,331</b>	<b>1.00%</b>
		\$ 438,028,309		\$ 448,698,891		\$ 455,191,712		\$ 470,211,913		\$ 492,348,970	

APPROPRIATION SUMMARY

	ORG	ACTUAL 2005	%TOTAL	ACTUAL 2006	%TOTAL	ACTUAL 2007	%TOTAL	CURRENT MODIFIED 2008	%TOTAL	ADOPTED 2009	%TOTAL
DEBT SERVICE	1145	65,306,659	14.77%	67,020,092	14.80%	62,404,106	13.77%	67,852,430	14.43%	71,106,263	14.44%
OTHER FINANCING SOURCES	1150	2,445,417	14.77%	3,429,182	0.76%	4,919,174	1.09%	273,848	0.06%	568,063	0.12%
SUPPORTIVE CONTRIBUTIONS	1500	494,728	0.11%	496,392	0.11%	496,063	0.11%	513,217	0.11%	495,275	0.10%
CITYWIDE MEMBERSHIPS	1505	86,000	0.11%	89,478	0.02%	92,000	0.02%	92,000	0.02%	24,000	0.00%
<b>NON-DEPARTMENTAL TOTAL</b>		<b>\$ 68,332,805</b>	<b>29.76%</b>	<b>\$ 71,035,144</b>	<b>15.69%</b>	<b>\$ 67,911,344</b>	<b>14.99%</b>	<b>\$ 68,731,495</b>	<b>14.62%</b>	<b>\$ 72,193,601</b>	<b>14.66%</b>
TOTAL BUDGET		\$ 442,201,351		\$ 452,857,698		\$ 453,169,874		\$ 470,165,903		\$ 492,348,970	

GENERAL FUND BUDGET

APPENDIX

DIVISION OVERVIEW

BOARD OF EDUCATION

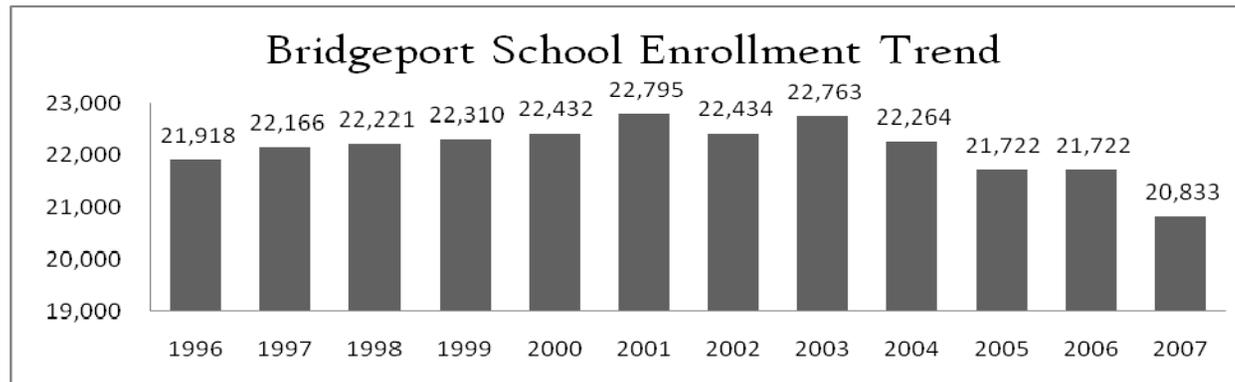
The Bridgeport's Board of Education educates Connecticut's second largest student population. More detail about the Board of Education budget can be found on page 68-1. In accordance with the Mayor's Transmittal Letter, Education is a Core Operation. With over 2,300 staff members, the Board of Education comprises more than 60% of the City's total workforce. The City of Bridgeport supports education through the expansion and enhancement of School Facilities and through substantial budgetary support for Education. Despite declining enrollments, the City continues to provide greater financial support to the Board of Education each year. This year, in an effort to re-align monitoring responsibilities for programs and services that serve the Board of Education, the City is transferring management of unemployment compensation, sanitation/recycling and nursing responsibility and funding to the Board Of Education. In this way, the Board Of Education can more closely monitor and supervise the activity that impacts their facilities. (This is another step in furthering segregation of the two budgets.)

REVENUE SUMMARY

	ORG	ACTUAL 2005	%TOTAL	ACTUAL 2006	%TOTAL	ACTUAL 2007	%TOTAL	CURRENT		ADOPTED 2009	%TOTAL
								MODIFIED 2008	%TOTAL		
BOARD OF EDUCATION	1800	146,598,768	33.47%	149,627,159	33.35%	150,809,283	33.13%	155,775,107	33.13%	161,538,153	32.81%
<b>BOE REVENUES</b>		<b>\$ 146,598,768</b>	<b>33.47%</b>	<b>\$ 149,627,159</b>	<b>33.35%</b>	<b>\$ 150,809,283</b>	<b>33.13%</b>	<b>\$ 155,775,107</b>	<b>33.13%</b>	<b>\$ 161,538,153</b>	<b>32.81%</b>
TOTAL BUDGET		\$ 438,028,309		\$ 448,698,891		\$ 455,191,712		\$ 470,211,913		\$ 492,348,970	

APPROPRIATION SUMMARY

	ORG	ACTUAL 2005	%TOTAL	ACTUAL 2006	%TOTAL	ACTUAL 2007	%TOTAL	CURRENT		ADOPTED 2009	%TOTAL
								MODIFIED 2008	%TOTAL		
BOARD OF EDUCATION	1800	159,715,073	36.12%	162,598,261	35.90%	196,886,541	43.45%	206,575,241	43.94%	215,843,895	43.84%
<b>BOE BUDGET</b>		<b>\$ 159,715,073</b>	<b>36.12%</b>	<b>\$ 162,598,261</b>	<b>35.90%</b>	<b>\$ 196,886,541</b>	<b>43.45%</b>	<b>\$ 206,575,241</b>	<b>43.94%</b>	<b>\$ 215,843,895</b>	<b>43.84%</b>
TOTAL BUDGET		\$ 442,201,351		\$ 452,857,698		\$ 453,169,874		\$ 470,165,903		\$ 492,348,970	



GENERAL FUND BUDGET

APPENDIX

DIVISION OVERVIEW

BOARD OF EDUCATION NUTRITION & OTHER

More detail about the Board of Education budget can be found on page 68-1. In accordance with the Mayor's Transmittal Letter, Education is a Core Operation. The appropriation impact to the Nutrition Center includes \$229,983 for Nutrition employees' health benefit expense and \$1,271,885 for operating expenditures. The City of Bridgeport's total support for the program in \$1,501,868. The Board of Education's other expenditures include transportation services and special services.

REVENUE SUMMARY

	ORG	ACTUAL 2005	%TOTAL	ACTUAL 2006	%TOTAL	ACTUAL 2007	%TOTAL	CURRENT		ADOPTED 2009	%TOTAL
								MODIFIED 2008	%TOTAL		
FOOD SERVICES	1800	9,880,186	2.26%	10,056,854	2.24%	10,618,826	2.33%	10,639,322	2.26%	10,639,322	2.16%
BOE SUPPORT	1810	0	0.00%	0	0.00%	0	0.00%	13,000	0.00%	0	0.00%
TRANSPORTATION	1820	2,820,976	0.64%	3,251,000	0.72%	2,627,073	0.58%	3,163,801	0.67%	2,985,941	0.61%
<b>BOE OTHER REVENUES</b>		<b>12,701,162</b>	<b>2.90%</b>	<b>13,307,854</b>	<b>2.97%</b>	<b>13,245,899</b>	<b>2.91%</b>	<b>13,816,123</b>	<b>2.94%</b>	<b>13,625,263</b>	<b>2.77%</b>
TOTAL BUDGET		438,028,309		448,698,891		455,191,712		470,211,913		492,348,970	

APPROPRIATION SUMMARY

	ORG	ACTUAL 2005	%TOTAL	ACTUAL 2006	%TOTAL	ACTUAL 2007	%TOTAL	CURRENT		ADOPTED 2009	%TOTAL
								MODIFIED 2008	%TOTAL		
BOE FOOD SERVICE	1815	9,995,243.21	2.26%	9,785,796.71	2.16%	12,281,346.29	2.71%	11,911,207.00	2.53%	12,141,190.00	2.47%
BOE OTHER	1820	1,820,813.14	2.26%	1,981,905.75	0.44%	-175,029.52	-0.04%	0.00	0.00%	0.00	0.00%
BOE DEDICATED USE	1825	1,798,966.20	0.41%	799,999.88	0.18%	1,907,350.98	0.42%	0.00	0.00%	0.00	0.00%
<b>BOE OTHER TOTAL</b>		<b>\$ 13,615,023</b>	<b>4.93%</b>	<b>\$ 12,567,702</b>	<b>2.78%</b>	<b>\$ 14,013,668</b>	<b>3.09%</b>	<b>\$ 11,911,207</b>	<b>2.53%</b>	<b>\$ 12,141,190</b>	<b>2.47%</b>
TOTAL BUDGET		\$ 442,201,351		\$ 452,857,698		\$ 453,169,874		\$ 470,165,903		\$ 492,348,970	

GENERAL FUND BUDGET

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**ACCOUNTING SYSTEM:** A total set of records that are used to record, classify, and report information on the financial status and operation of an entity.

**ADA:** Americans with Disabilities Act. The ADA prohibits discrimination in all employment practices, including job application procedures, hiring, firing, advancement, compensation, training, and other terms, conditions, and privileges of employment. It applies to recruitment, advertising, tenure, layoff, leave, fringe benefits, and all other employment-related activities.

**ADOPTED BUDGET:** The budget for the ensuing fiscal year that has been approved by the City Council & the Mayor.

**AED:** Automated External Defibrillator, a portable electronic device that diagnoses potentially life threatening cardiac arrhythmias through the application of electrical therapy which allows the heart to re-establish an effective rhythm.

**ALLOCATED COSTS (indirect cost rate):** The concept of overhead budgeting is used primarily In Grant / Special Revenue Services and for Educational In-Kind reporting purposes. It is employed as a device to spread administrative costs to operating accounts in different funds to get a more accurate picture of true costs. Allocated costs can include both managerial and clerical salaries, as well as benefits, sick and annual leave, pensions and insurances of all the employees who work directly on a particular service or project.

**APPROPRIATION:** A legal authorization granted by the City Council to make expenditures and to incur obligations for specific purposes. An appropriation usually is limited in amount and time it may be expended.

**ASSESSED VALUE (TAXABLE):** As used in this document represents the total taxable book value of property in the City for Municipal purposes only. It is established each year by the filing of the Grand List with the State of Connecticut by the City Assessor.

**ATTRITION:** A reduction in the City's workforces as a result of resignations, retirements and/or terminations.

**AUDIT:** A study of the City's accounting system to ensure that financial records are accurate and in compliance with all legal requirements for handling of public funds, including those set forth by state law & City Charter.

**BALANCED BUDGET:** a budget projected wherein the projected expenditures are equal to the projected revenues. The Charter of the City of Bridgeport mandates a balanced budget.

**BERC:** The Bridgeport Economic Resource Center. BERC provides assistance and information to businesses wishing to relocate to or expand within the Greater Bridgeport, Connecticut area. BERC is a privately funded, non-profit organization created by a partnership of Greater Bridgeport businesses, utilities, institutions, city and state government.

**BOE:** Board of Education.

**BOND:** A written promise to pay a specific sum of money at a specified future date (maturity date) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are used typically to manage long-term debt.

**BUDGET:** A plan for the accomplishment of programs related to objectives and goals within a definite time period, including an estimate of resources required, together with an estimate of resources available.

**CAFR:** An acronym that stands for Comprehensive Annual Financial Report. The CAFR is the industry standard financial report for local governments. The City's CAFR is recognized as meeting the highest possible level of reporting excellence and complies completely with GAAP.

**CAMA:** Computer assisted mass appraisal system, a computer system for the appraisal of real property, assessment administration and tax collection for a revaluation of property.

**CAPITAL EXPENDITURES:** Funds used by a company to acquire or upgrade physical assets such as property, industrial buildings or equipment. This type of outlay is made by companies to maintain or increase the scope of their operation. For more detail see the Capital Budget Policies section of this budget.

**CAPITAL IMPROVEMENT PLAN (CIP):** A plan for capital expenditures to be incurred each year over a five year period setting forth each capital project, the duration of the project, and the amount to be expended in each year of financing those projects.

**CATEGORY (OF REVENUE OR APPROPRIATIONS):** Grouping of similar line items. Refer to Budget Summary, Categorical Descriptions.

CBD: Central Business District.

CCTV: Closed circuit television. Closed circuit television is the use of video cameras to transmit signals to a specific set of monitors. CCTV is often used for surveillance in areas where security is critical such as banks, casinos, airports, and other public areas.

CDBG: Community Development Block Grant, a federal program that supports the development of housing and community projects.

COPS: Community Oriented Policing Services, a branch of the Department of Justice.

CPPB: Certified Professional Public Buyer.

CRRA: Connecticut Resources Recovery Authority, the quasi-public agency that manages the municipal waste and recycling for the State of Connecticut.

CRS: Community Rating System. The National Flood Insurance Program's (NFIP) Community Rating System (CRS) is a voluntary incentive program that recognizes and encourages community floodplain management activities that exceed the minimum NFIP requirements. It is a program sponsored by the Federal Emergency Management Agency.

DEBT LIMIT: The overall statutory debt limit for the City is equal to seven times annual receipts from taxation or \$1.58 billion. As of June 30, 2007, the City recorded long-term debt of \$716.8 million related to Governmental Activities and \$54.8 million related to Business-Type Activities, well below its statutory debt limit.

DEBT SERVICE: Principal and interest payment on bonds issued by the City to fund Capital and Other Projects. This includes debt service on past bond issues, as well as those anticipated in the current year of Capital Improvement Projects (C.I.P).

DECD: Department of Economic and Community Development.

DEP: Department of Environmental Protection.

DEPRECIATION: a decrease or loss in value.

DMV: Department of Motor Vehicles.

ENCUMBRANCE: An encumbrance is a right or interest someone else holds in a homeowner's property that affects its title or limits its use.

ENTERPRISE FUNDS: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises. The intent is that the full cost of providing the goods or services be financed primarily through charges and fees thus removing the expenses from the tax rate.

EOC: Emergency Operations Center. A central location that serves as a center for coordination and control of emergency preparedness and response for the region.

EPA: Environmental Protection Agency, a federal agency.

ECS: Education Cost Sharing, a grant program created by the state of Connecticut that aims to equalize substantial school funding disparities that municipalities with a large number of needy students encounter when trying to provide services. ECS provides for grants based on a formula that multiplies three factors: (1) a base aid ratio of each town's wealth to a designated state guaranteed wealth level (GWL), (2) the foundation, and (3) the number of each town's resident students adjusted for educational and economic need ("need students"). A per-student bonus is added for towns that are part of regional school districts. (A copy of the amended ECS formula is available here: <http://www.cga.ct.gov/2007/rpt/2007-R-0436.htm>)

ESU: Emergency Services Unit. Similar to a SWAT Team, the ESU is a specially trained police unit that responds to critical incidents such as hostage situations.

EXPENDITURES: Total charges incurred for services received or assets purchased.

FISCAL YEAR: a twelve-month period for which an organization plans the use of its funds. The City of Bridgeport's fiscal year begins on July 1 and concludes on June 30.

FOIA: An acronym which stands for Freedom of Information Act. This Act states that any person has a right of access to Federal agency records, except to the extent that such records are protected from release by a FOIA exemption or a special law enforcement record exclusion.

FTA: Federal Transit Administration

**FTE:** An acronym that stands for full time equivalent. Employee counts represent the budgeted sum of permanent, temporary and part-time employees.

**FUND BALANCE:** Represents the undesignated fund balance or excess of current assets over liabilities available for use along with current revenues to fund the various operating budgets. The City's Fund Balance is essential to the financial health of the city, and insulates the city from unforeseen financial emergencies. It also helps to ensure a strong bond rating. For this reason, the Mayor has submitted a draft resolution to the City Council's Budget and Appropriations Committee that the City's fund balance be set at no less than 8% of annual operating expenditures. Only when the undesignated fund balance exceeds 12% can the amount exceeding 12% be used for appropriation, and this will be at the discretion of the Mayor and will depend upon the approval of the City Council.

**FUND:** A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual entities, or balances (and changes therein) are recorded and segregated to carry on specific activities or attain certain objectives in accordance with specific regulations, restrictions or limitations.

**FUND STRUCTURE:** The City's accounting system is organized and operated on the basis of funds or account groups, each of which is a separate accounting entity. Each fund is accounted for with a set of self-balancing accounts comprised of assets, liabilities, fund equity, revenues and expenditures or expenses, as appropriate. The three broad categories are GOVERNMENTAL FUNDS, PROPRIETARY FUNDS, and FIDUCIARY FUNDS. They are covered briefly here, and in greater detail in the budget summary, Page vii of this document.

**GOVERNMENTAL FUNDS:**

**THE GENERAL FUND** is used to account for the major general operations of the City, except those required to be accounted for in a separate fund.

**SPECIAL REVENUE FUNDS** are used to account for revenues dedicated for a specific purpose as prescribed by Federal or State program guidelines regarding their use.

**DEBT SERVICE FUND** is used for the accumulation of resources for, and the payment of, long term bonded debt.

**CAPITAL PROJECT FUNDS** are used to account for the proceeds of general obligation bonds and other financing resources for the planning, acquisition and construction or improvement of major capital facilities such as new schools and urban renewal projects.

**PROPRIETARY FUNDS:**

**ENTERPRISE FUND** Enterprise funds are used to account for the operations of activities that are financed and operated in a manner similar to a private business enterprise.

**INTERNAL SERVICE FUND** A Fund that accounts for self-insured health benefit activities of the City of Bridgeport, the Board of Education (BOE) and all other departments. Governmental Accounting Standards allow for the use of Internal Service Funds for risk financing activities.

**FIDUCIARY FUNDS:**

**PENSION TRUST FUNDS** The City of Bridgeport has four pension trust funds that support the pensions of City employees.

**GAAP ACCOUNTING:** Standards established by the Governmental Accounting Standards Board, which the City must comply with.

**GASB:** An acronym that stands for Government Accounting Standards Board. GASB established standards for state and local governmental accounting in which financial reporting results in useful information for users.

**GENERAL FUND:** The major municipally owned fund, which is created with City receipts and which is charged with expenditures payable from such revenues.

**GFOA:** Government Finance Officer's Association

**GIS:** Geographic Information System (or) geospatial information system. A system designed to capture, store, analyze, and manage data and associated information that is geographically referenced.

GPS: Global Positioning System.

GRAND LIST: The assessed value of all taxable property in the City.

HAZWOPER: Hazardous Waste Operations and Emergency Response Standard

HDPE: High-density polyethylene, a type of plastic.

HUD: Housing and Urban Development Agency.

ICTP: Interoperable Communications Technology Program, a grant-in-aid award program designed to award grants to law enforcement agencies to enhance public safety wireless voice interoperability and data and information sharing, targeted to large metropolitan statistical areas.

INTERFUND TRANSFER: Payments from one administrative budget to another, which result in the recording of a receipt and an expenditure.

INTERNAL SERVICE FUNDS: Used to account for and finance the City's risk of loss for Employee Benefits, Workers Compensation, and other liabilities.

ISO New England: A regional transmission organization (RTO), serving Connecticut, Maine, Massachusetts, New Hampshire, Rhode Island and Vermont. ISO stands for independent service operators. It was developed at the behest of Congress and the Federal Energy Regulatory Commission (FERC) to enable restructuring of the electric power industry.

ITC: intermodal transportation center

LAN: Local Area Network

LED: Light-emitting diode. This light source has a higher initial purchase price, but over the long term has a lower cost because they require much less power to output the same amount of light as a similar incandescent bulb.

LEVY: a charge imposed and collected.

LIEN: An interest or encumbrance held by a creditor in a debtor's real or personal property for the satisfaction of a debt.

LIABILITY: Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed, or refunded at some future date.

LONGEVITY: Monetary payments to permanent full time employees who have been in the employ of the City for a set number of years.

MACH: Music and Arts Center for Humanity, a Bridgeport Arts organization.

MBE: Minority Business Enterprise Program. This program aims to implement a race and gender-conscious program to correct historic discrimination. It aims to reduce and eliminate aspects of the city's bidding and contracting processes that pose the greatest difficulties for Minority businesses.

MBR: Minimum budget requirement, a provision of Connecticut's State Support for Education that sets a minimum sum per pupil that school districts must spend. See related definition for ECS.

MERF: the Municipal Employees Retirement Fund

MILL RATE: The Mill Rate is the rate of taxation levied on property subject to taxation under Connecticut General Statutes. One mill is equal to 1/1000 of a dollar. For example, a tax rate of 20 mills is equivalent to \$20 per \$1,000 of assessed value. To calculate the property tax, multiply the assessment of the property by the mill rate and divide by 1,000.

MODIFIED ACCRUAL: basis for accounting of all governmental funds and expendable trust and agency funds under which revenues are recorded when they become measureable and available. Expenditures are recorded when the liability is incurred, except for interest on general long-term obligations, which is recorded when due.

MRSA: Methicillin-resistant *Staphylococcus aureus* (MRSA) is a bacterium responsible for difficult-to-treat infections in humans. MRSA is a resistant variation of the common bacterium *Staphylococcus aureus*.

NRZ: Neighborhood Revitalization Zones.

OPED: Office of Planning and Economic Development.

ORDINANCE: A law set forth by a governmental authority; a municipal regulation.

**PERF:** Police Executive Research Forum. This national membership organization is comprised of police executives from the largest law enforcement agencies in the United States. They are dedicated to improving policing and advancing professionalism through research and public policy.

**PETE:** Polyethylene terephthalate, a type of plastic.

**PILOT:** An acronym that stands for payments in lieu of taxes. These property tax exemptions are granted to state-owned property, institutions of higher education & hospitals by the state of Connecticut. The payment is equal to a percentage of the amount of taxes that would be paid if the property were not exempt from taxation.

**RECOMMENDED BUDGET:** The proposed budget for the ensuing fiscal year that has been approved by the mayor and forwarded to the City Council for their review & approval.

**REQUIRED RESERVE:** The City of Bridgeport appropriates a \$1 million budgetary reserve. This is a longstanding practice which is a positive factor in the City's maintenance of its Bond Rating. All three rating agencies have acknowledged this budgetary practice.

**REVENUES:** (1) Increases in the net current assets of a governmental fund type from other than expenditure refunds and residual equity transfers; and (2) increase in the net total assets of a proprietary fund type from other than expense refunds, capital contributions and residual equity transfers.

**RFP Depot:** RFP Depot is an online bidding service designed to streamline the bidding process. RFP Depot offers an enhanced bidding process that allows bid solicitations via the internet. We anticipate the introduction of RFP Depot will simplify the bidding process for both vendors and departments.

**RFP:** Request for Proposal.

**RFQ:** Request for Quotation.

**SBE:** Small Business Enterprise.

**SERVICE INDICATORS:** A statement describing an activity conducted or performed by the department/division. A department or division usually has many Service Indicators. Service Indicators provide information on whether service objectives are being met.

**SLRB:** State Labor Relations Board.

**STATEMENT 34:** A proposed revision by the Governmental Accounting Standards Board (GASB) in GAAP Accounting, which requires changes in local government accounting and reporting.

**SUBMITTED BUDGET:** Departmental estimates of revenue and expenditures for the ensuing fiscal year, submitted to the Office of Policy & Management, which is reviewed and used in formulating the recommended budget.

**SUPPLEMENTAL APPROPRIATION:** Appropriations made by the City Council to cover expenditures that exceed the adopted appropriation level.

**SURPLUS:** That portion of prior year Undesignated Fund Balance to be used to offset current year tax revenues.

**SWAT:** a special police unit trained to perform dangerous operations.

**TAX ABATEMENT:** Legal reduction or cancellation of tax obligation.

**TAX ANTICIPATION NOTES (TANS):** Notes (or warrants) issued in anticipation of the collection of taxes, usually retireable only from tax collections, and frequently only from the proceeds of the tax levy whose collections they anticipate.

**TAXABLE GRAND LIST:** Reflects all property that is not subject to Section 12-81 of the Connecticut general Statutes which exempts from taxation federal, state, municipal, church, and school property if that property is used for the purpose for which the agent is exempted.

**TBD:** To be determined, used in place of funding assumptions that cannot be determined, such as those dictated by Federal Funding, which can be difficult to predict.

**TOD:** Transit Oriented Development

**TRANSFERS IN/OUT:** Transfers between city funds not technically considered revenues or expenses to either fund.

## GENERAL FUND BUDGET

### APPENDIX

### GLOSSARY

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TRANSMITTAL LETTER: A document, in the form of a letter that accompanies the budget when it is presented to the City Council. It is written by the Mayor, in part to explain the considerations that went into the planning of the budget it is attached to.

TRUST FUND: Funds used to account for assets held by a government in a trustee capacity for individuals, private organizations, other governments and/or other funds.

WAN: Wide area network, a computer network that covers a broad area.

WIC: Women, Infants & Children, a federal nutritional program.

WPCA: Water Pollution Control Authority.