

ACCOUNTING POLICIES

FISCAL YEAR

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

BALANCED BUDGET

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

BASIS OF ACCOUNTING

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

BUDGET PROCEDURE

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

INTERNAL CONTROLS

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

departments in compliance with the City Charter, ordinances, and all other policies and procedures.

As a recipient of Federal, State and local financial assistance, the City of Bridgeport is responsible for ensuring adequate internal control policies and procedures are in place to ensure and document compliance with applicable laws and regulations related to these programs. This internal control structure is subject to periodic evaluation by management as well.

LEGAL DEBT LIMIT

The total overall statutory debt limit for the City is equal to seven times annual receipts from taxation, or \$2.19 billion. All long-term debt obligations are retired through General Fund appropriations or user charges. As of June 30, 2017, the City recorded long-term debt of \$648.6 million related to Governmental Activities and \$38.2 million related to Business-Type Activities, well below its statutory debt limit. For more information on debt service, see the debt service section.

RISK MANAGEMENT

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

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

The City maintains a group health and dental self-insurance plan to pay for medical claims of current and retired City employees and their covered dependents. As of July 1, 2016, approximately 3,757 active employees and 3,130 retirees receive their health coverage through this plan. Payments related to these claims are made by an outside administrator under an administrative services contract and are accounted for in the Internal Service Fund. The current contracts require that approximately \$2,461,540 be deposited with the amount being recorded as a prepaid asset in the accompanying balance sheet. As of June 30, 2017, the amount of prepaid asset in the fund is \$2,461,540.

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

A reconciliation of changes in the aggregate liabilities for claims for the 2003-2017 fiscal years:

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 BUDGET SUMMARY BUDGET & ACCOUNTING POLICIES

	CURRENT YEAR			
	CLAIMS &			
	LIABILITY: START	CHANGES IN	CLAIM	LIABILITY: END
	OF FISCAL YEAR	ESTIMATES	PAYMENTS	OF FISCAL YEAR
2017	\$ 69,649,911	\$ 115,284,166	\$ 119,815,553	\$ 65,118,524
2016	\$ 76,149,977	\$ 89,186,492	\$ 95,686,558	\$ 69,649,911
2015	\$ 100,760,078	\$ 76,864,705	\$ 101,474,806	\$ 76,149,977
2014	\$ 104,770,856	\$ 109,095,945	\$ 113,106,723	\$ 100,760,078
2013	\$ 102,185,796	\$ 106,837,040	\$ 104,251,980	\$ 104,770,856
2012	\$ 109,987,266	\$ 99,431,453	\$ 107,232,923	\$ 102,185,796
2011	\$ 83,701,474	\$ 124,650,961	\$ 98,365,169	\$ 109,987,266
2010	\$ 72,277,783	\$ 119,677,303	\$ 108,253,612	\$ 83,701,474
2009	\$ 67,301,000	\$ 102,263,079	\$ 90,691,701	\$ 72,277,783
2008	\$ 65,740,860	\$ 88,167,399	\$ 86,607,259	\$ 67,301,000
2007	\$ 50,070,000	\$ 95,669,180	\$ 79,998,320	\$ 65,740,860
2006	\$ 54,076,619	\$ 71,379,804	\$ 75,386,423	\$ 50,070,000
2005	\$ 62,045,079	\$ 66,036,204	\$ 74,004,664	\$ 54,076,619
2004	\$ 61,964,745	\$ 66,974,067	\$ 66,893,733	\$ 62,045,079
2003	\$ 65,787,386	\$ 59,776,938	\$ 63,599,579	\$ 61,964,745

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://bridgeportct.gov/content/341307/341403/default.aspx>

UNDESIGNATED FUND BALANCE POLICY

PURPOSE

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

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

POLICY

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

RATIONALE

The City of Bridgeport recognizes the importance of maintaining an appropriate level of undesignated fund balance on a Generally Accepted Accounting Principles (GAAP) basis to withstand short-term financial emergencies. After evaluating the City's operating characteristics, its overall financial health, the diversity and flexibility of its tax base, the reliability of non-property tax revenues sources, the City's working capital needs, the impact of state policies regarding tax exempt properties and PILOT reimbursements on City revenues, Brownfield policies, the national,

state and local economic outlooks, emergency and disaster risks, other contingent issues and the impact on the City bond ratings of all these factors, the City of Bridgeport hereby establishes goals regarding the appropriate handling and funding of the undesignated fund balance.

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

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

REPLENISHMENT OF SHORTFALL

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

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

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

DESCRIPTION OF FUND STRUCTURE

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

Detailed financial schedules for all the funds described below are *not* contained within this budget document. This document includes information on the General Fund, as well as some detail on the Internal Service Fund, and Capital Project Funds. Of these funds, only the General Fund is subject to appropriation. Detail on the other funds described below can be found in the City's Comprehensive Annual Financial Report, prepared by the Finance Department, and can be accessed through the City's website, <http://www.bridgeportct.gov/finance>. Grateful acknowledgement of the assistance of the Finance Department in providing certain schedules and detail from the 2016 CAFR is noted here, and we have provided attribution for these throughout the budget book, as is applicable.

GOVERNMENTAL FUNDS

The City of Bridgeport maintains 19 individual governmental funds. The major funds of these 19 are discussed below.

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

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

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

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

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

PROPRIETARY FUNDS

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

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

FIDUCIARY FUNDS

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

THE BUDGET PROCESS

MAYOR RECOMMENDED PREPARATION

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

CITY COUNCIL PROCESS

The City Council's Budget and Appropriations Committee, under City Council rules, will set a schedule for budget deliberations and in accordance with City Charter, shall hold at least one public hearing before taking final action on the proposed budget and mill rate. The City Council Budgets & Appropriations Committee reports its changes to the Council 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 2018 - 2019

<u>DATES</u>	<u>DAY</u>	<u>ACTIONS</u>
January 19, 2018	Friday	Departments submit capital project requests and back-up to OPM
February 2, 2018	Friday	Departments (including BOE) data enter budget requests into MUNIS <i>DEPARTMENTS MUST SUBMIT TO OPM STATUS OF FY 2018 GOALS FOR FIRST SIX MONTHS</i>
February 2- March 6		<i>Mayor formulates General Fund Budget; budget goes to final production</i>
March 6, 2018 (no later than)	Tuesday	Mayor Submits Capital Budget to the City Council
April 3, 2018 (no later than)	Tuesday	Per City Charter, Mayor submits Proposed Budget to the City Council
TBD		BAC meetings and Public Hearings held
May 1, 2018 (no later than)	Tuesday	Capital Improvement Program is adopted and submitted to Mayor for signature
May 8, 2018 (no later than)	Tuesday	City Council submits Adopted Budget to the Mayor
May 22, 2018 (no later than)	Tuesday	Last day for the Mayor to veto the City Council's Adopted Budget
May 29, 2018 (no later than)	Tuesday	Last day for the City Council to vote on the Mayor's veto of the City Council's Adopted Budget
June 5, 2018 (no later than)	Tuesday	City Council sets mill rate (mill rate is set no later than seven days after action on the budget is complete)

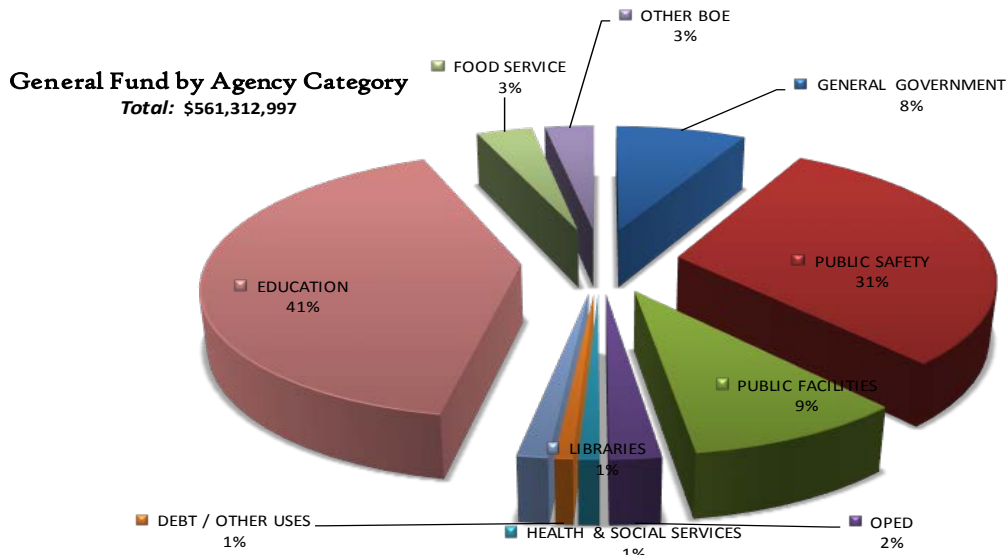
FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 BUDGET SUMMARY APPROPRIATION SUMMARY

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

GENERAL FUND

BY AGENCY CATEGORY

Function	Function Description	FY 2016	FY 2017	FY 2018 Budget	2019 Requested	2019 Mayor Proposed	FY18 Budget Vs FY19 Proposed
01	GENERAL GOVERNMENT	\$36,072,193	\$41,860,149	\$47,556,847	\$44,233,466	\$44,192,779	\$3,364,069
02	PUBLIC SAFETY	\$169,128,002	\$171,870,746	\$174,237,588	\$175,244,432	\$171,131,696	\$3,105,892
03	PUBLIC FACILITIES	\$47,232,718	\$50,304,158	\$52,599,161	\$52,624,971	\$52,549,045	\$50,116
04	OPED	\$11,431,772	\$11,310,694	\$11,842,194	\$12,316,985	\$12,346,121	-\$503,927
05	HEALTH & SOCIAL SERVICES	\$5,162,244	\$4,852,169	\$5,062,866	\$5,341,140	\$5,028,638	\$34,228
06	DEBT / OTHER USES	\$1,152,038	\$5,031,152	\$9,378,492	\$11,564,077	\$4,275,293	\$5,103,199
07	LIBRARIES	\$6,829,089	\$5,825,182	\$5,713,859	\$6,249,770	\$7,415,851	-\$1,701,992
08	EDUCATION	\$227,497,134	\$227,578,914	\$227,716,506	\$261,572,902	\$228,869,366	-\$1,152,859
09	FOOD SERVICE	\$14,301,185	\$14,545,305	\$15,739,380	\$18,951,755	\$18,941,754	-\$3,202,374
10	OTHER BOE	\$16,062,353	\$16,490,000	\$17,462,001	\$16,562,454	\$16,562,454	\$899,547
Grand Total		\$534,868,729	\$549,668,470	\$567,308,895	\$604,661,952	\$561,312,997	



GENERAL FUND BUDGET

BY APPROPRIATION TYPE

Char Code	Char Code Desc	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01	PERSONNEL SERVICES	216,268,936	216,877,498	216,638,690	233,103,587	231,177,017	-14,538,327
02	OTHER PERSONNEL SERV	34,444,779	33,131,637	28,214,380	28,019,703	28,101,878	112,501
03	FRINGE BENEFITS	126,252,678	132,620,096	140,829,365	136,953,691	136,107,160	4,722,206
04	OPERATIONAL EXPENSES	35,705,362	36,217,492	42,123,461	63,395,243	62,876,608	-20,753,147
05	SPECIAL SERVICES	52,185,023	54,557,912	56,891,269	60,199,355	26,948,745	29,942,524
06	OTHER FINANCING USES	70,011,951	76,263,834	82,611,730	82,990,373	76,101,589	6,510,141
TOTAL		534,868,729	549,668,505	567,308,895	604,661,952	561,312,997	5,995,898

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 BUDGET SUMMARY REVENUE SUMMARY

The primary source of revenues in the City of Bridgeport is property taxes (55.2%). The second largest source of revenue is Intergovernmental Revenue (34.6%)—which includes aid to public schools, Education Cost Sharing, and funding for federal school lunch programming. Education Cost Sharing funds from the state help to provide essential funding for schools in urban areas where student need is great and local funding for schools can strain local budgets.

REVENUE SUMMARY

BY DEPARTMENT

Org#	DEPARTMENTS	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY18 Budget Vs FY19 Proposed
01010	COMPTROLLER'S OFFICE	6,407,043	4,080,099	2,894,278	9,346,423	8,369,278	5,475,000
01030	IN-PLANT PRINTING	0	0	10,000	10,000	10,000	0
01040	TAX COLLECTOR	300,471,502	332,002,634	329,685,369	316,783,377	324,239,453	-5,445,916
01041	TAX ASSESSOR	17,292,246	16,960,997	31,520,760	15,210,963	20,443,252	-11,077,508
01045	TREASURY	62,160	252,418	100,000	200,000	200,000	100,000
01050	REGISTRAR OF VOTERS	-27,240	325	100	100	100	0
01060	CITY ATTORNEY	0	0	1,000	1,000	1,000	0
01070	CIVIL SERVICE	60,899	2,817	1,200	-6,800	7,200	6,000
01090	TOWN CLERK	2,090,671	2,235,793	1,807,200	1,907,200	1,907,200	100,000
01108	INFORMATION TECHNOLOGY SERVICE	862	620	250	250	250	0
01250	POLICE ADMINISTRATION	6,666,160	5,389,480	6,505,700	6,265,700	6,267,300	-238,400
01260	FIRE DEPARTMENT ADMINISTRATION	187,131	229,822	214,050	214,050	214,050	0
01285	WEIGHTS & MEASURES	80,030	99,105	92,000	92,000	92,000	0
01290	EMERGENCY OPERATIONS CENTER	189,018	38,098	75,000	75,000	75,000	0
01300	PUBLIC FACILITIES ADMINISTRATI	821,474	850,559	1,084,450	815,300	785,300	-299,150
01310	FACILITIES MAINTENANCE	0	500	0	0	0	0
01325	SANITATION & RECYCLING	11,714	11,548	15,700	-10,300	11,700	-4,000
01341	BEARDSLEY ZOO / CAROUSEL	310,224	203,879	285,000	0	203,000	-82,000
01350	RECREATION	64,177	15,054	12,000	13,000	13,000	1,000
01355	PARKS ADMINISTRATION	2,576,263	2,297,421	2,621,940	2,527,140	2,527,140	-94,800
01375	AIRPORT	763,627	963,904	866,700	931,300	931,300	64,600
01385	ENGINEERING	2,967	6,261	5,000	5,000	5,000	0
01450	OPED ADMINISTRATION	599,370	-106,345	523,650	380,000	128,650	-395,000
01455	BUILDING DEPARTMENT	3,964,871	4,879,653	5,694,800	4,477,450	4,477,450	-1,217,350
01456	ZONING, BOARD OF APPEALS	29,689	31,744	40,000	40,000	40,000	0
01457	ZONING COMMISSION	270,807	238,789	288,100	268,100	268,100	-20,000
01552	VITAL STATISTICS	416,202	450,778	457,200	450,000	446,200	-11,000
01554	COMMUNICABLE DISEASE CLINIC	29,066	28,107	25,000	25,000	25,000	0
01555	ENVIRONMENTAL HEALTH	307,130	353,205	334,990	334,990	334,990	0
01556	HOUSING CODE	19,890	66,648	46,500	46,500	46,500	0
01600	GENERAL PURPOSE BONDS PAYAB	2,568,708	2,286,289	1,812,047	1,827,000	1,825,939	13,892
01610	OTHER FINANCING USES	6,972,624	236,211	250,000	200,000	200,000	-50,000
01863	BOE ADMINISTRATION	164,349,154	164,487,712	164,299,530	166,844,261	168,275,890	3,976,360
01875	TRANSPORTATION	1,412,908	0	0	0	0	0
01898	GENERAL FUND BOE ADMINISTRATIO	2,270,522	1,153,278	0	0	0	0
01900	NUTR-NUTRITION	14,576,893	14,545,212	15,739,381	18,941,755	18,941,755	3,202,374
TOTAL		535,818,760	554,292,614	567,308,895	548,215,759	561,312,997	-5,995,898

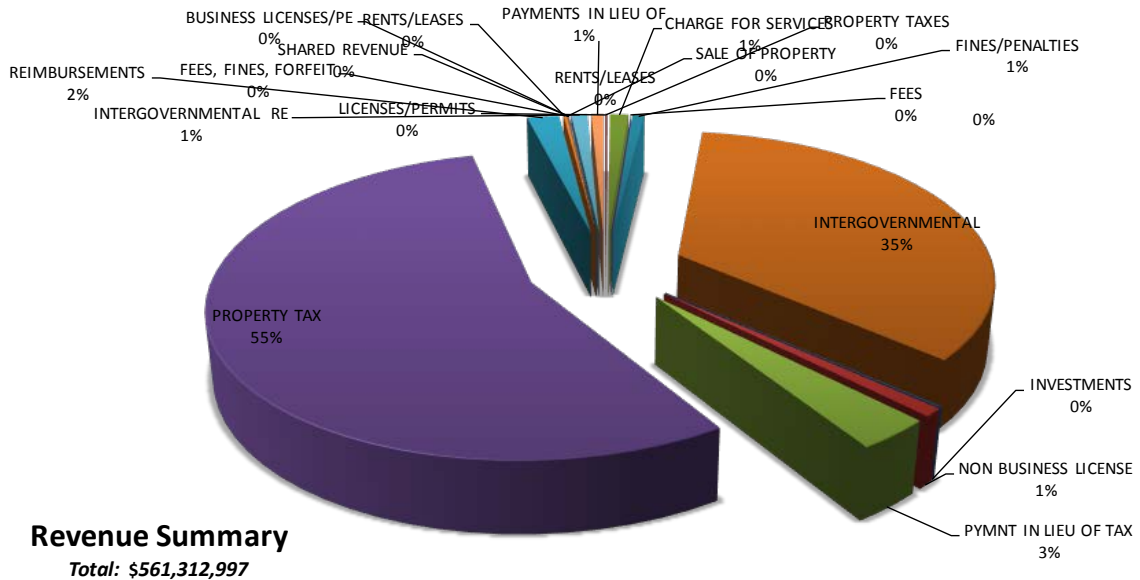
FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 BUDGET SUMMARY REVENUE SUMMARY

REVENUE SUMMARY

BY AGENCY TYPE

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

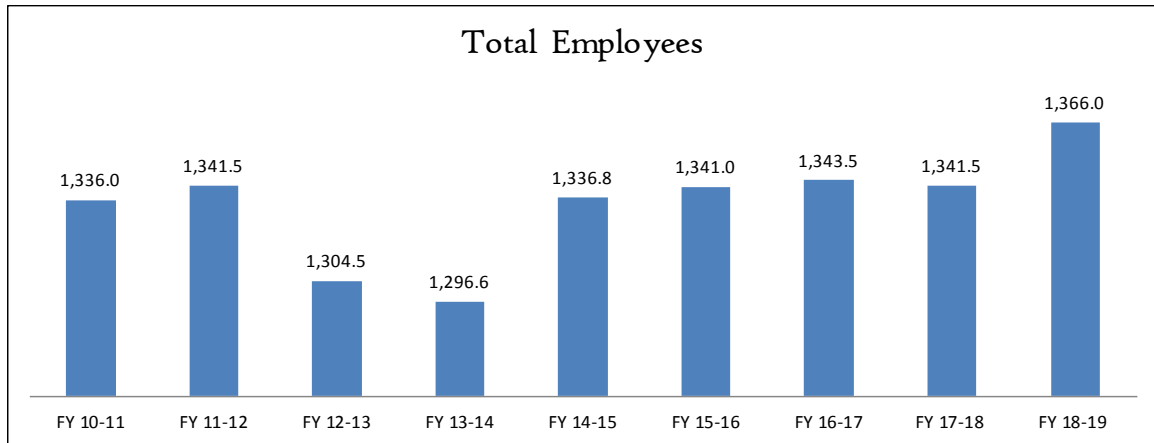
Rev Cat/Type	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY18 Budget Vs FY19 Proposed
	44,293	59,864	0	0	0	0
LICENSES/PERMITS	630,560	694,466	703,990	694,840	694,840	-9,150
CHARGE FOR SERVICES	9,167,739	7,736,661	6,711,296	6,005,676	6,221,276	-490,020
FEES	19,841	35,134	55,200	63,600	64,000	8,800
FINES/PENALTIES	4,477,700	3,985,227	4,387,700	4,046,700	4,068,700	-319,000
INTERGOVERNMENTAL	189,902,790	205,526,406	201,403,314	193,163,774	194,453,816	-6,949,498
INVESTMENTS	562,160	542,405	300,000	400,000	400,000	100,000
NON BUSINESS LICENSE	4,422,304	5,408,763	6,234,400	4,986,450	4,982,250	-1,252,150
PYMNT IN LIEU OF TAX	13,731,095	14,690,042	29,178,037	13,505,182	18,687,471	-10,490,566
PROPERTY TAX	295,058,392	308,449,967	305,652,121	306,277,500	309,593,187	3,941,066
REIMBURSEMENTS	8,502,685	5,653,600	5,619,300	10,334,300	10,812,300	5,193,000
RENTS/LEASES	1,819,167	973,584	1,476,290	2,847,440	1,146,090	-330,200
SALE OF PROPERTY	7,046,696	344,375	330,000	280,000	300,000	-30,000
SHARED REVENUE	173,820	98,087	185,200	185,200	185,200	0
BUSINESS LICENSES/PE	1,850	0	0	0	0	0
FEES, FINES, FORFEIT	257,667	0	0	0	0	0
INTERGOVERNMENTAL RE	0	0	0	5,275,096	5,553,866	5,553,866
PAYMENTS IN LIEU OF	0	93,481	5,072,047	150,000	4,150,000	-922,047
PROPERTY TAXES	0	53	0	0	0	0
RENTS/LEASES	0	500	0	0	0	0
TOTAL	535,818,760	554,292,614	567,308,895	548,215,759	561,312,997	-5,995,898



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 BUDGET SUMMARY PERSONNEL SUMMARY

PERSONNEL SUMMARY

DEPARTMENTS	FY 09-10 Total	FY 10-11 Total	FY 11-12 Total	FY 12-13 Total	FY 13-14 Total	FY 14-15 Total	FY 15-16 Total	FY 16-17 Total	FY 17-18 Total	FY 18-19 Total	+/- Total
GENERAL GOVERNMENT	173.0	176.0	177.0	168.0	166.1	167.0	166.0	167.5	163.0	161.5	1.50
% OF TOTAL EMPLOYEES	15%	15%	15%	16%	16%	16%	15%	12%	12%	12%	
PUBLIC SAFETY	858	834	835	812	807	846	847	850.5	852.5	858.5	-6.00
% OF TOTAL EMPLOYEES	63%	62%	62%	62%	62%	63%	63%	63%	64%	63%	
TOTAL: PUBLIC FACILITIES	204	204	203	193	188	189	189	186.0	202.5	213.5	-11.00
% OF TOTAL EMPLOYEES	15%	15%	15%	15%	14%	14%	14%	14%	15%	16%	
PLANNING AND DEVELOPMENT	38	38	40	39	40	40	42	36.0	35.0	36.0	-1.00
% OF TOTAL EMPLOYEES	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	
Total: HEALTH & SOCIAL SERVICES	29	33	35	40	42	42	45	46.5	41.5	40.5	1.00
% OF TOTAL EMPLOYEES	2%	2%	3%	3%	3%	3%	3%	3%	3%	3%	
LIBRARIES	52.0	52.0	53.0	53.0	54.0	53.0	53.0	57.0	47.0	56.0	-9.00
% OF TOTAL EMPLOYEES	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	
TOTAL: ALL CITY EMPLOYEES	1,353.5	1,336.0	1,341.5	1,304.5	1,296.6	1,336.8	1,341.0	1,343.5	1,341.5	1,366.0	-24.50



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
BUDGET SUMMARY APPROPRIATION CATEGORY

PERSONNEL SERVICES

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

OTHER PERSONNEL SERVICES

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

FRINGE BENEFITS

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

OPERATIONAL EXPENSES

(MAJOR CATEGORIES)

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

SPECIAL SERVICES

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

OTHER FINANCING USES

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

BRIDGEPORT AT A GLANCE

FORM OF GOVERNMENT

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

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

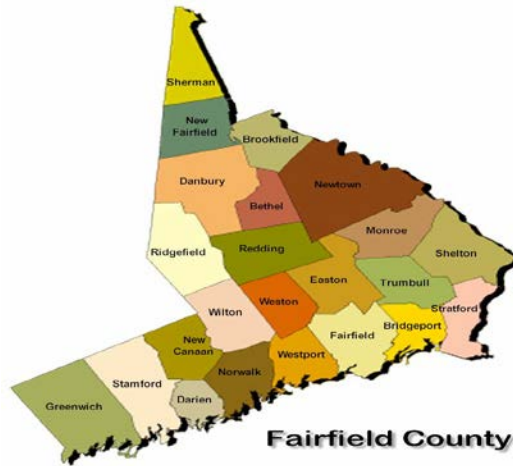
The Chief Administrative Officer (CAO), a mayoral appointee, is responsible for coordinating the management and implementation of operational policies and practices for the Mayor. The CAO is the liaison between the Mayor and the head administrators of the City's departments which include: The Office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

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

GEOGRAPHY

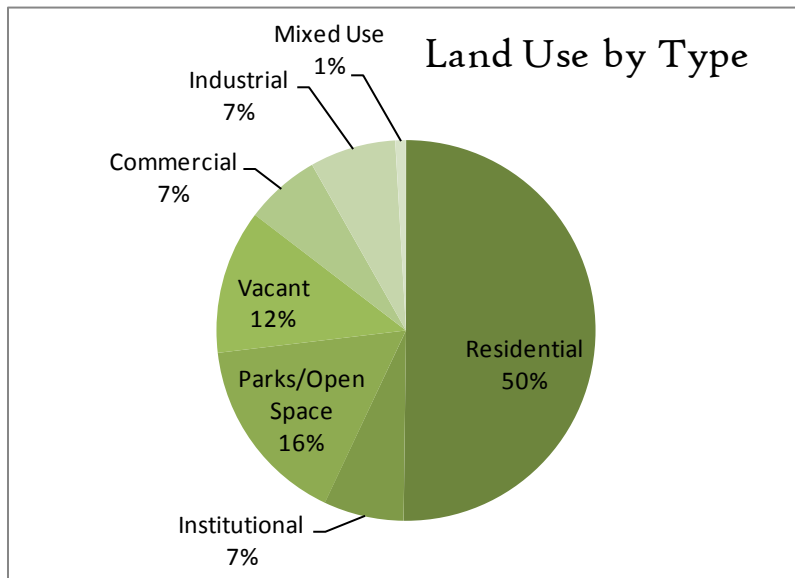
Bridgeport is Connecticut's largest city with a population estimated at 145,936 residents. Located along Long Island Sound at the mouth of the Pequonnock River, the city has an area of 19.4 square miles. Bridgeport experiences warm to hot and humid summers and cold, snowy winters. These seasonal extremes are somewhat moderated by Long Island Sound. This results in a lower average temperature in summer and moderate snowfall, as compared to our neighbors inland. The city receives 41.7 inches of precipitation and around 25.6 inches of snowfall in an average year. The snowiest winter on record occurred in 1996 when Bridgeport received 76.8 inches in total

accumulation. Bridgeport is located on Long Island Sound and is bordered by Fairfield, Connecticut to the West, Stratford, Connecticut to the East, and Trumbull, Connecticut to the North.



PHYSICAL DESCRIPTION

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



COMMUNITY PROFILE

Bridgeport was originally a part of the township of Stratford. The first recorded settlement here was made in 1659. It was called Pequonnock until 1695, when its name was changed to Stratfield, due to its location between the already existing towns of Stratford and Fairfield. In 1800 the borough of Bridgeport was chartered and in 1821 the township was incorporated. The city was not chartered until 1836. The city's location on the deep Newfield Harbor supported shipbuilding and whaling endeavors in the mid 19th century. Later, rapid industrialization and the presence of

the railroad made Bridgeport an ideal manufacturing center producing Bridgeport milling machines, saddles, corsets, carriages, brass fittings, sewing machines and ammunition. By 1930, Bridgeport was an industrial center with more than 500 factories and a thriving immigrant population.

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

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

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

DEMOGRAPHICS AND ECONOMICS

Bridgeport is Connecticut’s largest city with a population estimated at 145,936 residents.

The Bridgeport economy, like the State economy, continues to be impacted by the effects of the national, regional, and statewide recession that started in 2003. As of June 30, 2017, Audit report the City’s annual average unemployment rate is 6.8%, down from 7.4% annual average the prior year.

Overall, the total assessed taxable grand list in Bridgeport stands at \$6,039,257,518 a figure slightly higher than the total assessed taxable grand list property valuation for Bridgeport in 2016 which stood at \$6,026,033,446. In raw dollars, the total assessed taxable property values in Bridgeport increased by just over \$13.22 million dollars. Here is a breakdown of the new taxable grand list assessment:

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
BUDGET SUMMARY BRIDGEPORT IN CONTEXT

All Taxable:	2017*	2016
Real Property	\$ 4,751,630,900	\$ 4,737,674,628
Personal Property	\$ 794,608,853	\$ 802,342,325
Motor Vehicles	\$ 493,017,765	\$ 486,016,493
Total Grand List:	\$ 6,039,257,518	\$ 6,026,033,446
Change \$2017 v \$2016	\$ 13,224,072	

* The 2017 Grand List amount does not include the Board of Tax Appeals amount because they have not completed the Tax appeals process.

TAX REVENUES BY SOURCE, GOVERNMENTAL FUNDS
LAST TEN FISCAL YEARS 2008-2017

Fiscal Year	Real Estate	Personal Property	Motor Vehicle	Total
2008	183,892,848	27,243,385	15,891,974	227,028,207
2009	230,926,963	24,496,725	14,343,553	269,767,241
2010	224,429,907	31,097,659	15,181,089	270,708,655
2011	235,380,246	31,814,553	14,853,112	282,047,911
2012	231,147,846	31,242,492	17,044,538	279,434,876
2013	237,452,454	28,608,729	20,026,111	286,087,294
2014	247,634,510	29,273,456	20,620,272	297,528,238
2015	249,909,726	30,117,975	21,608,636	301,636,337
2016	251,167,365	31,015,137	22,335,890	304,518,362
2017	258,466,001	44,695,896	20,667,952	323,829,849
Change 2008-2017	40.55%	64.06%	30.05%	42.64%

PRINCIPAL PROPERTY TAXPAYERS IN BRIDGEPORT 2017 vs 2008

	2017			2008		
	Taxable Assessed Value	Rank	% of Total City Taxable Assessed Value	Taxable Assessed Value	Rank	% of Total City Taxable Assessed Value
United Illuminating Co. Inc.	\$299,288,000	1	36.51%	\$ 132,181,954	2	15.79%
Wheelabrator BPT LP * & **	\$119,271,900	2	14.55%	\$ 288,528,884	1	34.48%
Bridgeport Energy, LLC **	\$111,168,324	3	13.60%	\$ 48,784,414	7	5.83%
PSEG Power Connecticut LLC	\$ 67,327,856	4	8.21%	\$ 52,663,326	6	6.29%
Connecticut Light & Power	\$ 49,710,940	5	6.06%	\$ 45,923,653	8	5.49%
Peoples United Bank	\$ 49,443,840	6	6.03%	\$ 69,021,817	5	8.26%
Southern Connecticut Gas UIL HOLD*	\$ 43,507,490	7	5.31%	\$ 72,065,357	4	8.62%
Dominion Bpt Fuel Cell LLC	\$ 30,387,630	8	3.71%	****		
Aquarion Water Co of CT	\$ 25,557,090	9	3.11%	****		
Success Village Apts Inc.	\$ 23,877,414	10	2.91%	\$ 26,762,580	9	3.19%
AT&T Mobility				\$ 75,341,484	3	9.00%
NHI-REIT of Axel LLC (formerly Watermark 330 * Park LLC)				\$ 25,532,028	10	3.05%
Total	\$819,540,484		100.00%	\$ 836,805,497		100.00%

*Change in business name occurred

**Court stipulation

***Top 10 account court settlement procedure pending

****Not top ten taxpayer in 2008

Source: City of Bridgeport Tax Assessor Office

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 BUDGET SUMMARY BRIDGEPORT IN CONTEXT

PRINCIPAL EMPLOYERS IN BRIDGEPORT: 2017 vs 2008

Employer	Employees	2017	2008	
		Rank	Employees*	Rank
St. Vincent's Medical Center	3,571 (1,936 FT / 618 PT / 1,017 Per Diem)	1	2,200*	3
Bridgeport Hospital, Inc.	2,686 (1,738 FT / 640 PT / 308 Per Diem)	2	2,700*	1
People's United Bank	1,338 (1,288 FT / 50 PT)	3	2,400*	2
Bridgeport Health Care Center	525**	4	1,100*	4
Prime Line Resources	667 (499 FT Reg. / 168 FT Temp.)	5	406*	7
University of Bridgeport	911 (477 FT / 434 PT)	6	537	6
Lacey Manufacturing Company	334 (332 FT / 2 PT)	7	350*	8
Sikorsky Aircraft	309 (3 Shifts)	8	600*	5
Housatonic Community College	215 (201 Perm. FT / 10 Temp. FT / 4 Perm. PT)	9	184*	10
Watermark	236 (105 FT/131 PT)	10	300	9
10,792			10,777	

*=2007 Data

**=2016 Data

Note: Rankings are based on Full Time Employees Only

Sources: City of Bridgeport - Finance Dept.

POPULATION IN BRIDGEPORT/SURROUNDING AREA 1990-2017

Area	1990	2000	2017	Change 1990-2017	
				Number	Percent
Bridgeport	141,686	139,529	145,936	4,250	3.0%
Fairfield County CT	827,646	882,567	944,177	116,531	14.1%

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

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
BUDGET SUMMARY BRIDGEPORT IN CONTEXT

<i>POPULATION</i>	<i>CHARACTERISTICS</i>		
<i>Population</i>	Bridgeport City	Fairfield County	Connecticut
Population estimates, July 1, 2016, (V2016)	145,936	944,177	3,576,452
People			
Population			
Population estimates, July 1, 2017, (V2017)	NA	NA	3,588,184
Population estimates, July 1, 2016, (V2016)	145,936	944,177	3,576,452
Population estimates base, April 1, 2010, (V2016)	144,236	916,846	3,574,114
Population estimates base, April 1, 2010, (V2017)	NA	NA	3,574,114
Population, percent change - April 1, 2010 (estimates base) to July 1, 2017, (V2017)	NA	NA	0.40%
Population, percent change - April 1, 2010 (estimates base) to July 1, 2016, (V2016)	1.20%	3.00%	0.10%
Population, Census, April 1, 2010	144,229	916,829	3,574,097
<i>Race and Hispanic Origin</i>			
White alone, percent, July 1, 2016, (V2016)(a)	X	79.20%	80.60%
Black or African American alone, percent, July 1, 2016, (V2016)(a)	X	12.50%	11.80%
American Indian and Alaska Native alone, percent, July 1, 2016, (V2016)(a)	X	0.50%	0.50%
Asian alone, percent, July 1, 2016, (V2016)(a)	X	5.70%	4.70%
Native Hawaiian and Other Pacific Islander alone, percent, July 1, 2016, (V2016)(a)	X	0.10%	0.10%
Two or More Races, percent, July 1, 2016, (V2016)	X	2.10%	2.30%
Hispanic or Latino, percent, July 1, 2016, (V2016)(b)	X	19.40%	15.70%
White alone, not Hispanic or Latino, percent, July 1, 2016, (V2016)	X	62.60%	67.70%
<i>Population Characteristics</i>			
Veterans, 2012-2016	4,442	35,862	188,759
Foreign born persons, percent, 2012-2016	28.70%	21.20%	14.00%
<i>Households</i>			
Housing units, July 1, 2016, (V2016)	X	367,985	1,499,116
Housing units, April 1, 2010	57,012	361,221	1,487,891
Owner-occupied housing unit rate, 2012-2016	41.00%	67.60%	66.50%
Median value of owner-occupied housing units, 2012-2016	\$168,200	\$413,400	\$269,300
Median selected monthly owner costs -with a mortgage, 2012-2016	\$1,970	\$2,698	\$2,055
Median selected monthly owner costs -without a mortgage, 2012-2016	\$844	\$1,045	\$836
Median gross rent, 2012-2016	\$1,111	\$1,385	\$1,094
Building permits, 2016	X	1,903	5,504
Families & Living Arrangements			
Households, 2012-2016	50,357	335,209	1,354,713
Persons per household, 2012-2016	2.82	2.75	2.56
Living in same house 1 year ago, percent of persons age 1 year+, 2012-2016	80.40%	87.80%	87.80%
2016	47.10%	29.20%	22.10%
<i>Businesses</i>			
Businesses			
Total employer establishments, 2015	X	27,190	892,321
Total employment, 2015	X	421,295	15,031,021
Total annual payroll, 2015 (\$1,000)	X	35,199,773	925,550,721
Total employment, percent change, 2014-2015	X	3.00%	1.2%1
Total nonemployer establishments, 2015	X	91,902	272,809
All firms, 2012	10,452	107,557	326,693
Men-owned firms, 2012	5,149	60,955	187,845
Women-owned firms, 2012	4,352	34,959	106,678
Minority-owned firms, 2012	5,505	21,309	56,113
Nonminority-owned firms, 2012	4,349	81,744	259,614
Veteran-owned firms, 2012	692	8,715	31,056
Nonveteran-owned firms, 2012	9,152	93,696	281,182
<i>Geography</i>			
Geography			
Population per square mile, 2010	9,029.00	1,467.20	738.1

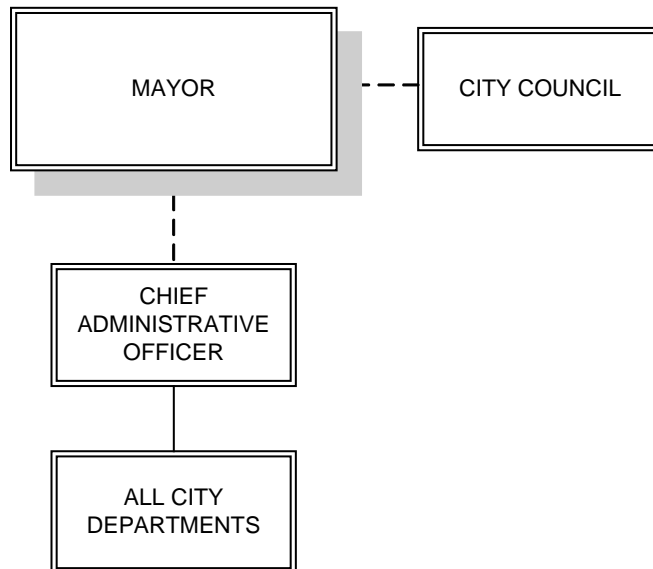
GENERAL GOVERNMENT DIVISIONS
OFFICE OF THE MAYOR

MISSION STATEMENT

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

OBJECTIVES

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



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
OFFICE OF THE MAYOR BUDGET DETAILS

Honorable Joseph P. Ganim
Mayor

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01001	OFFICE OF THE MAYOR						
01	PERSONNEL SERVICES	693,396	580,446	721,713	696,205	696,205	25,508
02	OTHER PERSONNEL SERV	5,677	7,490	2,100	3,450	3,450	-1,350
03	FRINGE BENEFITS	159,943	145,794	226,395	195,112	195,112	31,283
04	OPERATIONAL EXPENSES	25,875	25,254	27,150	21,150	23,150	4,000
05	SPECIAL SERVICES	6,642	7,468	5,950	5,950	5,950	0
		891,532	766,452	983,308	921,867	923,867	59,441

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	1.00	1.00	0.00	0.00	0.00	MAYOR	146,920	146,920	146,920	0
	1.00	1.00	0.00	0.00	0.00	CHIEF OF STAFF - MAYOR'S OFFIC	132,373	132,374	132,374	-1
	1.00	1.00	0.00	0.00	0.00	PROJECT MANAGER	87,033	87,033	87,033	0
	0.50	0.50	0.00	0.00	0.00	CLERICAL ASSISTANT	25,000	25,000	25,000	0
	1.00	1.00	0.00	0.00	0.00	RECEPTIONIST	41,426	41,426	41,426	0
	2.00	1.00	0.00	0.00	1.00	EXECUTIVE OFFICE MANAGER	96,909	71,400	71,400	25,509
	1.00	1.00	0.00	0.00	0.00	MAYOR'S AIDE	91,800	91,800	91,800	0
01001000	1.00	1.00	1.00	0.00	0.00	MAYORS OFFICE DEPUTY CHIEF OF	100,252	100,252	100,252	0
OFFICE OF THE MAYOR	8.50	7.50	1.00	0.00	1.00		721,713	696,205	696,205	25,508

FY 2018 – 2019 GOALS:

1. Continue to make economic development in the City of Bridgeport a top priority and work towards growing the tax base. This includes working with OPED and developers to move projects along including, but not limited to:

- a. The new state-of-the-art gas power plant by PSEG;
- b. The Madison Avenue Boys and Girls Club;
- c. The Jayson Newfield redevelopment project;
- d. The McLevy Square project by Forstone;
- e. The Civic Block on Stratford Avenue;
- f. The Steel Pointe and Seaview Avenue redevelopment;
- g. The Cherry Street Lofts redevelopment project;
- h. The Windward Apartments and the demolition of Marina Village
- i. The Poli/Majestic redevelopment project by Exact Capital, LLC.
- j. The new amphitheater at Harbor Yard.
- k. The newly proposed MGM Bridgeport resort.

2. Implement fiscal controls that maintain a balanced budget, despite reductions in state aid.

3. Focus on improving the cleanliness of the city, including remediating blight, illegal dumping, and litter.

4. Continue to improve public safety in the City of Bridgeport by graduating additional police and fire classes.

5. Work with the leadership of the Bridgeport Police Department to modernize its operations, including the implementation of NexGen, Kronos, and body and dash cameras.

6. Continue to make improvements to the Bridgeport 311 CRM system to foster more efficient responses to citizen issues.

7. Work with the Small and Minority Business Office to improve and enforce the City's MBE ordinance.

FY 2017 – 2018 GOAL STATUS:

- 1) 1. Eliminate the city's financial deficit through short and long-term cost saving measures and increased revenues.

6 MONTH STATUS: Last year due to budget cuts and Council actions, the City was able to close the budget deficit and end FY16-17 with a \$4.5 million-dollar surplus. That money went a long way towards increasing the City's Fund Balance to a more appropriate level for a city our size. However, the current FY 17-18 budget and next year's FY 18-19 budget are not as easy to manage due to some cost increases and cuts in state aid.

Because the amount of state aid expected under the Governor's Proposed Budget did not materialize as part of the Bi-Partisan budget that ultimately passed in the General Assembly, the Mayor and city departments were forced to take actions to close the operational budget deficit for FY17-18. To date, this has primarily been accomplished through operational spending controls and freezes across various departmental budgets, as well as holding up on filling vacant positions throughout the City that arose during the year. While many of these vacancies are in critical areas and cannot be held indefinitely, we were able to offset much of our revenue shortfalls through such action.

We are currently working with the members of the Bridgeport legislative delegation to ensure that Bridgeport receives the supplemental motor vehicle tax money that was appropriated in the Bi-Partisan Budget, but has not yet been given to the City by State OPM. This will be critical for the City as it seeks to close the current fiscal year in the black. We are also working closely with the members of our legislative delegation to ask for additional state aid as part of a package that would help all cities in Connecticut.

- 2) Significantly increase government transparency through the creation and launch of Open Bridgeport and the creation of an Office of Governmental Accountability.

6 MONTH STATUS: *Open Bridgeport has been successfully launched and functional for well over a year now. Open Bridgeport is setup to provide the public with access to the City of Bridgeport's financial information, and encompasses two websites. One of the sites is Open Budget (openbudget.bridgeportct.gov) which shows all General Fund budget revenues and expenditures, broken down by object code. These numbers are directly exported from MUNIS to Open Budget on a monthly basis. The other site is Open Checkbook (opencheckbook.bridgeportct.gov) which allows users to view all expenditures with outside vendors. This information is also exported from MUNIS monthly, and allows for users to see when a check was cut, for what vendor, for how much, on what day.*

- 3) Continue to grow the city's tax base by increasing the city's ability to attract and retain sustainable economic and community development.

6 MONTH STATUS: *The Mayor's Office has been working on a daily basis with OPED to ensure that economic development is a priority for the City. The following are some of the projects that are being closely tracked: The new state-of-the-art gas power plant by PSEG; The Madison Avenue Boys and Girls Club; The Windward Apartments and the demolition of Marina Village; The Jayson Newfield redevelopment project; The McLevy Square project by Forstone; The Civic Block on Stratford Avenue; The Steel Pointe and Seaview Avenue redevelopment; The Cherry Street Lofts redevelopment project; The Poli/Majestic*

redevelopment project by Exact Capital, LLC.; The new amphitheater at Harbor Yard; and, the newly proposed MGM Bridgeport resort.

- 4) Continue to promote efficiency and accountability throughout city government through the CitiStat program, the City's online citizen service request system, TQM (Total Quality Management) system, and employee training.

6 MONTH STATUS: *The City has fully implemented its new "Bridgeport 311" citizen response management system, and has continued to make improvements to it over the past few months to meet the needs of departments and citizens. As of March, over 9,000 issues have gone through the entire process and have been closed since the system's inception.*

Additionally, the City has worked to improve morale and training among city staff through the creation of a TQM program, as well as through various trainings on MUNIS, Microsoft products, etc.

- 5) Continue to work together with the Board of Education to improve Bridgeport schools by continuing our investment in building new state-of-the-art schools, including the capital improvements being made to Central, Harding, and Bassick high schools.

6 MONTH STATUS: *The renovations of Central High School are nearly complete. The construction of the new Harding High School on the East End has made substantial progress. And, the Mayor has proposed an additional \$28 million in the Capital Plan for Bassick High School.*

- 6) Strengthen alliances with community groups and support initiatives that will benefit the City's quality of life.

6 MONTH STATUS: *Over the last year, the City has successfully partnered with many of the NRZ's on neighborhood revitalization, including the fixing of sidewalks through the sidewalk renewal project and neighborhood cleanups. The Mayor's Office has also partnered over the last year with "Working For A Better Bridgeport" to foster a conversation about better community policing and public safety in the city.*

- 7) Support diversity at all levels in government through progressive hiring practices, human resources and labor relations, and by supporting our Small and Minority Business Resource Office which provides resources and support for local minority contractors, develops best practices, policies and procedures to ensure that the City's Minority Contracting Business Enterprise Goals are achieved.

6 MONTH STATUS: *Improving the Small and Minority Business Office and the MBE ordinance have become a top priority for the Mayor's Office. Several city departments have worked in collaboration with community leaders to discuss challenges with our existing MBE program, how our MBE ordinance can be improved, and what the City can do to ensure effective enforcement of such rules. In collaboration with several Council members, the City will be seeking Council approval of new proposed MBE ordinance language, which will include a new program for local vendors. Concurrently, the city is working on better enforcement of our MBE rules and rebranding the MBE office.*

- 8) Focus efforts to combat blight and strengthen neighborhoods through a comprehensive city program of neighborhood stabilization.

6 MONTH STATUS: *Through the city's Bridgeport 311 CRM system, the Health and Public Facilities Departments have been working diligently to address issues that have been reported throughout the city with respect to blight and illegal dumping. Furthermore, Public Facilities and OPED have made demolitions of blighted buildings around the city a top priority. The goal is to clear and remediate blight in order to foster opportunities for economic development.*

- 9) In partnership with the Police Chief, work together to formulate strategic initiatives that combat crime and support successful neighborhood policing.

6 MONTH STATUS: *In addition to the two classes that have already graduated, the city has added 17 new police recruits to the academy. With the increase of police officers, the department will be better positioned to engage in community policing and to staff its police substations.*

Also, at the urging of and in partnership with community leaders, the Police Department has begun a pilot of body cams and dash cams which will increase the transparency of the department and keep both officers and the community safer.

Finally, the Police Department is undergoing a period of transition into the 21st Century with the addition of NexGen and Kronos, which will greatly improve the efficiency and effectiveness of the department.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
OFFICE OF THE MAYOR APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

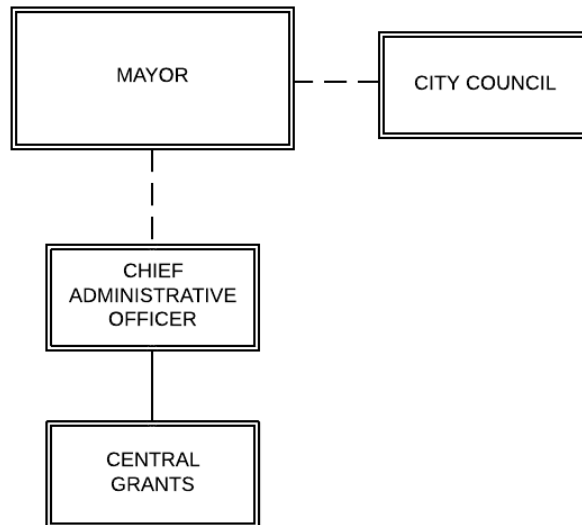
Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01001	OFFICE OF THE MAYOR								
		51000	FULL TIME EARNED PAY	693,396	580,446	721,713	696,205	696,205	25,508
01	PERSONNEL SERVICES			693,396	580,446	721,713	696,205	696,205	25,508
		51140	LONGEVITY PAY	4,850	1,950	2,100	3,450	3,450	-1,350
		51156	UNUSED VACATION TIME PAYOUT	827	5,540	0	0	0	0
02	OTHER PERSONNEL SERV			5,677	7,490	2,100	3,450	3,450	-1,350
		52360	MEDICARE	9,132	8,256	9,750	9,613	9,613	137
		52385	SOCIAL SECURITY	1,528	0	8,976	5,442	5,442	3,534
		52504	MERF PENSION EMPLOYER CONT	71,602	60,866	84,906	81,970	81,970	2,936
		52917	HEALTH INSURANCE CITY SHARE	77,680	76,672	122,763	98,087	98,087	24,676
03	FRINGE BENEFITS			159,943	145,794	226,395	195,112	195,112	31,283
		53605	MEMBERSHIP/REGISTRATION FEES	0	0	1,000	1,000	1,000	0
		53750	TRAVEL EXPENSES	2,167	4,714	0	0	0	0
		53905	EMP TUITION AND/OR TRAVEL REIM	1,082	366	6,000	6,000	6,000	0
		54595	MEETING/WORKSHOP/CATERING FOOD	11,795	6,737	5,200	5,200	5,200	0
		54675	OFFICE SUPPLIES	6,036	8,286	9,000	3,000	5,000	4,000
		54705	SUBSCRIPTIONS	0	718	0	0	0	0
		54720	PAPER AND PLASTIC SUPPLIES	0	252	350	350	350	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	4,796	4,180	5,600	5,600	5,600	0
04	OPERATIONAL EXPENSES			25,875	25,254	27,150	21,150	23,150	4,000
		56110	FINANCIAL SERVICES	6,255	4,500	4,000	4,000	4,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	80	1,962	1,500	1,500	1,500	0
		56180	OTHER SERVICES	297	609	250	250	250	0
		56240	TRANSPORTATION SERVICES	0	218	100	100	100	0
		56250	TRAVEL SERVICES	10	179	100	100	100	0
05	SPECIAL SERVICES			6,642	7,468	5,950	5,950	5,950	0
01001	OFFICE OF THE MAYOR			891,532	766,452	983,308	921,867	923,867	59,441

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GENERAL GOVERNMENT DIVISIONS
CENTRAL GRANTS

MISSION STATEMENT

The mission of the Central Grants Office is to strategically apply for both formula and competitive grants to fund quality programs and services to residents that are cost effective and increase community and regional collaborations.



FY 2018-2019 PROPOSED GENERAL BUDGET
CENTRAL GRANTS BUDGET DETAILS

Kimberly Staley

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01005	CENTRAL GRANTS OFFICE						
01	PERSONNEL SERVICES	304,905	264,727	420,421	419,360	419,360	1,061
02	OTHER PERSONNEL SERV	2,402	4,105	1,350	1,425	1,425	-75
03	FRINGE BENEFITS	85,911	153,068	184,304	202,472	202,472	-18,168
04	OPERATIONAL EXPENSES	5,337	12,491	21,395	21,395	21,395	0
05	SPECIAL SERVICES	382	16	13,500	13,500	13,500	0
06	OTHER FINANCING USES	0	0	2,000	2,000	2,000	0
		398,937	434,405	642,970	660,152	660,152	-17,182

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	0.00	1.00	1.00	1.00	0.00	DEPUTY CHIEF ADMINISTRATIVE OF	0	102,000	102,000	-102,000
	2.00	1.00	0.00	0.00	1.00	GRANT WRITER	131,386	65,693	65,693	65,693
	1.00	0.00	0.00	0.00	1.00	DIRECTOR CENTRAL GRANTS	98,975	0	0	98,975
	1.00	1.00	0.00	0.00	0.00	ADMINISTRATIVE ASSISTANT	44,399	44,399	44,399	0
01005000	2.00	3.00	1.00	1.00	0.00	OPM POLICY ANALYST	145,661	207,268	207,268	-61,607
CENTRAL GRANTS OFFICE	6.00	6.00	2.00	2.00	2.00		420,421	419,360	419,360	1,061

FY 2018-2019 PROPOSED GENERAL BUDGET
CENTRAL GRANTS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018
CENTRAL GRANTS								
Number of Grant applications filed	55		36	41	60	56	30	50
Number of Grant Applications Funded	33		26	26	42	41	18	35
Number of Grant Applications Pending	1		0	4	0	0	12	0
Number of Grant Applications Denied	21		10	9	18	15	10	15
% of Grant applications funded	60%		72%	70%	70%	73%	45%	70%
Total dollars awarded to the City of Bridgeport	\$10,373,552		\$8,382,045	\$13,931,475	\$15,000,000	\$15,687,734	\$8,233,777	\$12,000,000
Total Dollars Pending	N/A		N/A	N/A	N/A	N/A	N/A	N/A
Total dollars awarded to Community Organizati	N/A		N/A	N/A	N/A	N/A	N/A	N/A

FY 2018 – 2019 GOALS:

1. Strategically apply for formula and competitive funding for city priority projects and programs by confirming needs with department heads on a quarterly basis.
2. Strive to improve grant success rate by 20% through more focused application efforts and collaborations.
3. Continue to ensure that procedures and processes are in place to assure compliance with Federal, State and local requirements.
4. Foster relationships with local and national foundations to benefit grant applications by attending at least 12 meetings and events and hosting bi-annual non-profit meetings with other city departments.
5. Work with departments to improve understanding of grant management and understanding by providing group or one-on-one technical assistance training.

FY 2017 – 2018 GOAL STATUS:

1. The department submitted 30 applications to support city projects and programs. Quarterly meetings have been implemented with departments to monitor the status of existing grant contracts and discuss departmental needs.
2. There has been an interruption in the announcement of grants opportunities and notification of awards, due to the delay in approval of a state budget and Federal Legislation.
3. Participation in meetings and events has been difficult while experiencing a deficiency in staff.
4. The department has cultivated stronger relationships with both state and federal granting agencies by attending executive meetings, visiting with contacts while attending trainings and simply keeping the lines of communication open.

FY 2018-2019 PROPOSED GENERAL BUDGET
CENTRAL GRANTS PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

5. The department continues to hold implementation meetings for all grant awards to ensure compliance with Federal, State and local requirements. All grant requirements are discussed in detail and responsibility of the requirements are assigned. In addition, the grant award policy is updated regularly to ensure compliance. The office also conducts oversight of all grant award monitoring and audits.

6. Due to the difficulty in coordinating schedules, the office determined that it would be most effective to provide more one on one technical assistance to departments with regards to improving their understanding of grant management. The quarterly meetings have been useful in this regard as well.

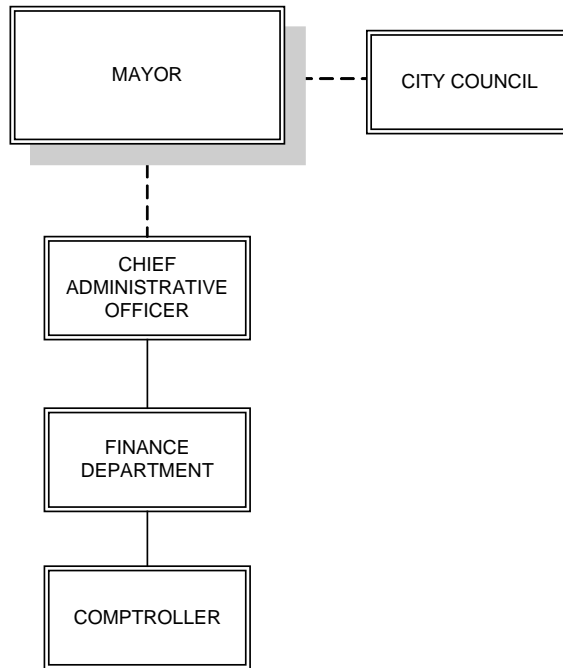
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01005	CENTRAL GRANTS OFFICE								
		51000	FULL TIME EARNED PAY	304,905	264,727	420,421	419,360	419,360	1,061
01	PERSONNEL SERVICES			304,905	264,727	420,421	419,360	419,360	1,061
		51140	LONGEVITY PAY	1,200	1,275	1,350	1,425	1,425	-75
		51156	UNUSED VACATION TIME PAYOUT	1,202	2,830	0	0	0	0
02	OTHER PERSONNEL SERV			2,402	4,105	1,350	1,425	1,425	-75
		52360	MEDICARE	4,318	3,833	5,568	5,331	5,331	237
		52385	SOCIAL SECURITY	589	1,503	12,181	11,746	11,746	435
		52504	MERF PENSION EMPLOYER CONT	32,171	30,861	51,245	51,124	51,124	121
		52917	HEALTH INSURANCE CITY SHARE	48,833	116,871	115,310	134,271	134,271	-18,961
03	FRINGE BENEFITS			85,911	153,068	184,304	202,472	202,472	-18,168
		53605	MEMBERSHIP/REGISTRATION FEES	60	0	500	500	500	0
		53705	ADVERTISING SERVICES	0	0	1,000	1,000	1,000	0
		53725	TELEVISION SERVICES	128	0	0	0	0	0
		53750	TRAVEL EXPENSES	0	0	3,500	3,500	3,500	0
		53905	EMP TUITION AND/OR TRAVEL REIM	0	0	3,500	3,500	3,500	0
		54555	COMPUTER SUPPLIES	0	0	2,500	2,500	2,500	0
		54595	MEETING/WORKSHOP/CATERING FOOD	112	536	1,000	1,000	1,000	0
		54675	OFFICE SUPPLIES	1,536	4,880	2,000	2,000	2,000	0
		54700	PUBLICATIONS	0	0	200	200	200	0
		54705	SUBSCRIPTIONS	0	0	1,195	1,195	1,195	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	3,502	5,105	6,000	6,000	6,000	0
		55530	OFFICE FURNITURE	0	1,970	0	0	0	0
04	OPERATIONAL EXPENSES			5,337	12,491	21,395	21,395	21,395	0
		56085	FOOD SERVICES	0	0	1,000	1,000	1,000	0
		56165	MANAGEMENT SERVICES	144	16	5,000	5,000	5,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	194	0	6,000	6,000	6,000	0
		56250	TRAVEL SERVICES	44	0	1,500	1,500	1,500	0
05	SPECIAL SERVICES			382	16	13,500	13,500	13,500	0
		59500	SUPPORTIVE CONTRIBUTIONS	0	0	2,000	2,000	2,000	0
06	OTHER FINANCING USES			0	0	2,000	2,000	2,000	0
01005	CENTRAL GRANTS OFFICE			398,937	434,405	642,970	660,152	660,152	-17,182

FINANCE DIVISIONS
COMPTROLLER'S OFFICE

MISSION STATEMENT

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



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 COMPTROLLER'S OFFICE

BUDGET DETAILS

Kenneth Flatto
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19
01010 COMPTROLLER'S OFFICE								
	41277	RESTITUTION RECOVERY	13,099	74,655	5,000	5,000	5,000	0
	41392	DEBT SERVICE PARENT CENTER	60,000	60,000	60,000	60,000	60,000	0
	41514	LIBRARY OVERHEAD ADM COST	0	0	0	0	275,000	275,000
	41538	COPIES	112,074	-9,291	50,000	50,000	50,000	0
	41551	O.T.B INCOME	280,910	316,229	250,000	250,000	250,000	0
	41552	STATE BINGO	20	2	200	200	200	0
	41553	BOOKS / MAP SALES	0	0	100	100	100	0
	41555	CAPITAL FUND INTEREST TRANSFER	500,000	289,987	200,000	200,000	200,000	0
	41559	COURT FINES	36,953	47,066	60,000	60,000	60,000	0
	41560	PROPERTY RENTAL	568,431	36,117	25,000	1,475,000	25,000	0
	41561	STATE LOCIP FOR DEBT SERVICES	2,453,563	915,763	0	0	0	0
	41562	DEBTSERVICEINTERESTREIMBURSEME	174,703	84,499	188,000	5,188,000	5,188,000	5,000,000
	41564	ADMINISTRATIVEFEE/OVERHEADALLO	8,444	77,951	15,000	15,000	15,000	0
	41610	FREEDOM OF INFORMATION FEES	0	0	200	200	200	0
	44550	TOWN AID	1,387,630	1,390,778	1,390,778	1,392,923	1,390,778	0
	45354	WPCACOLLECTIONSERVICEREIMBURSE	811,217	796,343	650,000	650,000	850,000	200,000
01010 COMPTROLLER'S OFFICE			6,407,043	4,080,099	2,894,278	9,346,423	8,369,278	5,475,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01010 COMPTROLLER'S OFFICE							
	01 PERSONNEL SERVICES	608,141	610,614	645,281	666,612	666,612	-21,331
	02 OTHER PERSONNEL SERV	4,069	3,596	3,250	4,075	4,075	-825
	03 FRINGE BENEFITS	187,081	204,912	247,560	269,730	269,730	-22,170
	04 OPERATIONAL EXPENSES	3,358	-438	8,427	9,781	9,781	-1,354
	05 SPECIAL SERVICES	283,245	292,277	324,199	317,199	317,199	7,000
		1,085,893	1,110,961	1,228,717	1,267,397	1,267,397	-38,680

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	4.00	4.00	0.00	0.00	0.00	ACCOUNTING CLERK I (35 HOURS)	170,420	175,930	175,930	-5,510
	3.00	3.00	0.00	0.00	0.00	ACCOUNTING CLERK II (35 HOURS)	135,829	149,899	149,899	-14,070
	1.00	1.00	0.00	0.00	0.00	FINANCIAL MANAGEMENT SUPERV	83,653	83,653	83,653	0
	1.00	1.00	0.00	0.00	0.00	ACCOUNTANT	83,341	83,341	83,341	0
	1.00	1.00	0.00	0.00	0.00	CHIEF ACCOUNTANT	87,548	89,299	89,299	-1,751
01010000	1.00	1.00	0.00	0.00	0.00	CAPITOL PROJECTS FIXED ASSETS	84,490	84,490	84,490	0
COMPTROLLER'S OFFICE	11.00	11.00	0.00	0.00	0.00		645,281	666,612	666,612	-21,331

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 COMPTROLLER'S OFFICE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018
COMPTROLLER'S OFFICE								
Number of:								
Accounts Payable Checks Issued	18,294	17,096	16,869	7,690	17,500	17,238	8,700	18,000
Manual checks processed	110	109	41	26	41	11	12	22
ACH Vendor Payments processed *** Note	315	2,340	8,939	1,230	2,500	2,749	1,300	2,900
Manual checks processed payroll	217	289	378	365	500	478	162	400
Travel requests processed	125	76	160	85	170	118	45	90
Payment Vouchers processed	51,903	49,965	51,214	22,665	51,500	48,809	25,365	52,000
Scanned Back Pages for Invoices (2)	519,030	499,650	512,140	226,650	515,000	488,090	253,650	520,000
Capital Project checks processed	456	488	468	117	235	315	251	500
Capital Project wires processed	172	207	239	22	50	57	25	50
Cash Receipts processed	5,140	5,234	6,426	3,016	6,500	6,965	3,450	6,900
Federal 1099 Forms issued	645	644	594		594	643	325	657
W-2 Statements issued	5,590	5,650	5,647		5,647	5,408	2,800	5,625
Payroll Checks Issued (1)	30,136	23,486	18,477	10,322	20,644	13,447	6,000	12,000
Payroll Direct Deposit (1)	141,827	148,939	152,648	87,034	174,068	158,250	83,000	166,000
Payroll Vendor Checks Issued	4,028	3,526	3,522	2,086	4,100	3,125	1,450	2,895
Payroll Vendor Direct Deposit	1,321	1,406	1,527	956	1,912	1,605	875	1,745
Pension checks issued (Police, Fire, Janitor	10,054	9,580	9,131	4,381	8,762	8,696	4,150	8,300
<i>Grants Administration:</i>								
number of new and recurring grants	126	128	133	n/a	135	131	70	140
number of grants closed	65	50	60	n/a	60	63	20	40
Financial report delivery date	31-Dec	15-Feb	31-Jan	n/a	31-Dec	31-Dec	n/a	31-Dec
General ledger fiscal year end close	30-Jun	30-Jun	30-Jun	n/a	30-Jun	30-Jun	n/a	30-Jun

(1) decrease/increase in actual pay checks due to direct deposit

(2) Actual is based on an estimated 10 pages per invoice

(3) Increase due to annual account reclasses required

FY 2018-2019 GOALS

- 1) Achieve new bond financing for capital projects in FY18-19.
- 2) Complete CAFR for 2018 and seek another CAFR Certificate of Excellence.
- 3) Implement an expanded internal audit function to review certain city agency financial controls.
- 4) Increase unassigned fund balance level for FY18 and the future.

FY 2017-2018 GOAL STATUS

1. Entire MUNIS upgrade and updates completed on time and successful.
2. Created power point effective presentations for ratings and for other reporting.
3. Staff productivity enhanced while dealing with critical staff shortages due to freeze.
4. Multiple savings were accomplished though audits, re-engineering and A/P initiatives.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 COMPTROLLER'S OFFICE APPROPRIATION SUPPLEMENT

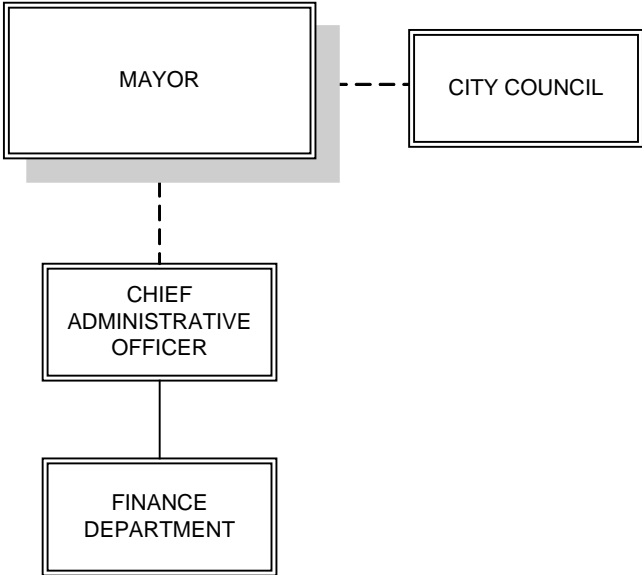
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01010	COMPTROLLER'S OFFICE								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	608,141	610,614	645,281	666,612	666,612	-21,331
		51140	LONGEVITY PAY	4,069	2,700	2,850	3,675	3,675	-825
		51156	UNUSED VACATION TIME PAYOUT	0	896	400	400	400	0
02	OTHER PERSONNEL SERV			4,069	3,596	3,250	4,075	4,075	-825
		52360	MEDICARE	8,462	8,350	8,627	8,703	8,703	-76
		52385	SOCIAL SECURITY	3,378	-70	14,397	8,531	8,531	5,866
		52504	MERF PENSION EMPLOYER CONT	60,284	67,015	78,747	81,439	81,439	-2,692
		52917	HEALTH INSURANCE CITY SHARE	114,956	129,617	145,789	171,057	171,057	-25,268
03	FRINGE BENEFITS			187,081	204,912	247,560	269,730	269,730	-22,170
		53605	MEMBERSHIP/REGISTRATION FEES	145	65	437	437	437	0
		53705	ADVERTISING SERVICES	0	0	57	57	57	0
		53905	EMP TUITION AND/OR TRAVEL REIM	0	0	237	237	237	0
		54555	COMPUTER SUPPLIES	0	0	544	900	900	-356
		54595	MEETING/WORKSHOP/CATERING FOOD	229	43	750	750	750	0
		54675	OFFICE SUPPLIES	2,939	-640	5,500	6,200	6,200	-700
		54700	PUBLICATIONS	0	0	700	700	700	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	45	94	202	500	500	-298
04	OPERATIONAL EXPENSES			3,358	-438	8,427	9,781	9,781	-1,354
		56100	AUDITING SERVICES	254,900	260,200	285,000	290,000	290,000	-5,000
		56165	MANAGEMENT SERVICES	20,694	23,175	30,000	18,000	18,000	12,000
		56175	OFFICE EQUIPMENT MAINT SRVCS	7,651	8,902	9,199	9,199	9,199	0
05	SPECIAL SERVICES			283,245	292,277	324,199	317,199	317,199	7,000
01010	COMPTROLLER'S OFFICE			1,085,893	1,110,961	1,228,717	1,267,397	1,267,397	-38,680

FINANCE DIVISIONS
FINANCE DEPARTMENT

MISSION STATEMENT

The mission and purpose of the Department is to effectively and efficiently manage all financial operations of the City. The Department ensures customer service to city departments, employees, and with the public. The Finance Director provides the Mayor and City Council with financial reports on city operations and finances. The Department conducts management services on a variety of issues. The Department manages annual city bonding, adherence to all Governmental Accounting Standards and Principles, and prepares financial statements and narratives and ensures all payments and obligations of the City are met.



Kenneth Flatto
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01015	FINANCE ADMINISTRATION						
01	PERSONNEL SERVICES	620,022	461,614	490,671	465,586	465,586	25,085
02	OTHER PERSONNEL SERV	14,547	8,166	3,975	2,700	2,700	1,275
03	FRINGE BENEFITS	148,091	142,875	110,342	113,380	113,380	-3,038
04	OPERATIONAL EXPENSES	2,220	3,335	10,214	9,641	9,641	574
05	SPECIAL SERVICES	20	0	1,693	1,693	1,693	0
		784,900	615,990	616,895	593,000	593,000	23,896

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	1.00	1.00	0.00	0.00	0.00	DIRECTOR OF FINANCE	126,592	126,592	126,592	0
	1.00	1.00	1.00	0.00	0.00	EXECUTIVE ASSISTANT FINANCE	82,610	62,079	62,079	20,531
	1.00	1.00	0.00	0.00	0.00	ASSISTANT INTERNAL AUDITOR	78,925	74,371	74,371	4,554
	1.00	1.00	0.00	0.00	0.00	PROJECT MANAGER	101,272	101,272	101,272	0
01015000	1.00	1.00	0.00	0.00	0.00	PAYROLL MANAGER	101,272	101,272	101,272	0
FINANCE	5.00	5.00	1.00	0.00	0.00		490,671	465,586	465,586	25,085

**FY 2018-2019 PROPOSED GENERAL FUND BUDGET
FINANCE DEPARTMENT PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018
FINANCE DEPARTMENT										
Annual CAFR Report	1	1	1	1	1	0	1	1	0	1
Unreserved Unassigned Fund Balance	\$12,720,514	\$12,924,082	\$13,395,816	\$13,713,461	\$14,619,142	\$14,619,142	\$14,619,142	\$18,916,129	\$0	\$19,500,000
Unreserved Fund Balance as % of General Fund										
Expenditures	2.40%	2.40%	2.40%	2.40%	2.50%	2.50%	2.50%	3.40%	0.00%	3.50%
Fund Balance Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outstanding Debt	\$738,928,108	\$704,991,981	\$664,534,053	\$645,979,133	\$625,787,200	\$689,851,400	\$689,851,400	\$652,440,001	\$775,000,000	\$775,000,000
Debt per Capita	\$5,104	\$4,828	\$4,618	\$4,587	\$4,340	\$4,783	\$4,783	\$4,790	\$5,450	\$5,450
GFOA certificate for excellence in financial	yes	yes	yes	yes	yes	yes	yes	pending	yes	yes
# of annual audit management letter comments	1	1	1	2	1	0	0	1	0	0
Governmental Activities Net Capital Assets	\$897,034,000	\$967,164,000	\$1,009,927,000	\$1,197,629,000	\$1,275,000,000	\$1,275,000,000	\$1,275,000,000	\$1,320,395,000	\$1,350,000,000	\$1,350,000,000
BOND AND CREDIT RATINGS										
Credit Rating: Moody's	A1	A2	A2	A2	A2	A2	A2	A2	A2	A2
Standard & Poor's	A-	A-	A-	A-	A-	A-	A-	A-	A-	A-
Fitch	A	A	A	A	A	A	A	A	A	A
Bond Rating: Moody's	AA3	AA3	AA3	AA3	AA3	AA3	AA3	BAA1	BAA1	ZBAA
Standard & Poor's	AA-	AA-	AA-	AA-	AA-	AA-	AA-	AA-	AA-	AA-
Fitch (1)	A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

(1) - Fitch does not currently rate

FY 2018-2019 GOALS

1. Audit reconciliation cleanup of old Grant and Capital accounts with auditors.
2. Accomplish bond financings in 2018-19 for project needs.
3. Seek to implement cost savings in other financings and with WPCA.
4. Produce new enhanced tax service improvements.

FY 2017-2018 GOAL STATUS

1. Spring TANS were issued due to the State Budget cuts to city.
2. The City issued successfully the largest bond refunding and a pension obligation restructuring.
3. The Department led successful settlements of the largest tax appeals facing the city.
4. Costs were reduced by private placement TANS and renegotiating utility & insurance costs.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 FINANCE DEPARTMENT APPROPRIATION SUPPLEMENT

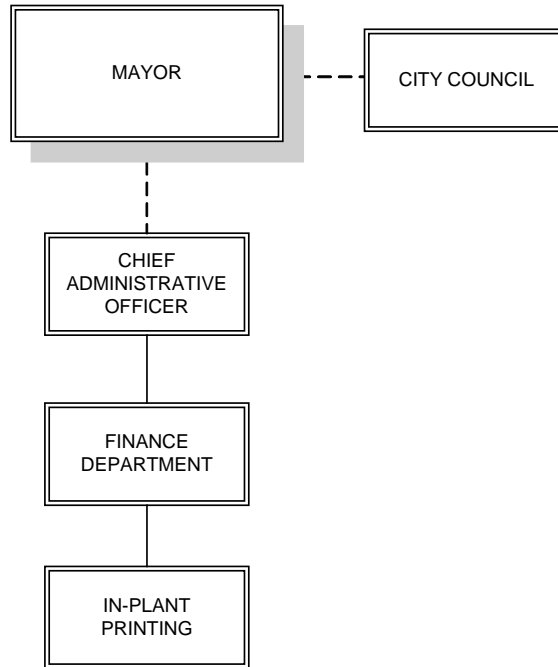
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01015 FINANCE ADMINISTRATION									
		51000	FULL TIME EARNED PAY	620,022	446,614	490,671	465,586	465,586	25,085
		51034	FT BONUS - CONTRACTUAL PAY	0	15,000	0	0	0	0
01	PERSONNEL SERVICES			620,022	461,614	490,671	465,586	465,586	25,085
		51140	LONGEVITY PAY	8,913	4,700	3,975	2,700	2,700	1,275
		51156	UNUSED VACATION TIME PAYOUT	5,635	3,466	0	0	0	0
02	OTHER PERSONNEL SERV			14,547	8,166	3,975	2,700	2,700	1,275
		52360	MEDICARE	7,326	6,561	6,960	6,509	6,509	451
		52385	SOCIAL SECURITY	1,077	2,309	4,168	3,109	3,109	1,059
		52504	MERF PENSION EMPLOYER CONT	66,570	49,635	60,099	56,897	56,897	3,202
		52917	HEALTH INSURANCE CITY SHARE	73,118	84,370	39,115	46,865	46,865	-7,750
03	FRINGE BENEFITS			148,091	142,875	110,342	113,380	113,380	-3,038
		53605	MEMBERSHIP/REGISTRATION FEES	0	0	1,750	1,750	1,750	0
		53610	TRAINING SERVICES	699	0	3,074	2,000	2,000	1,074
		53905	EMP TUITION AND/OR TRAVEL REIM	0	500	1,261	1,261	1,261	0
		54555	COMPUTER SUPPLIES	0	0	122	122	122	0
		54675	OFFICE SUPPLIES	1,521	2,728	3,500	4,000	4,000	-500
		54705	SUBSCRIPTIONS	0	0	356	356	356	0
		55150	OFFICE EQUIPMENT	0	108	152	152	152	0
04	OPERATIONAL EXPENSES			2,220	3,335	10,214	9,641	9,641	574
		56175	OFFICE EQUIPMENT MAINT SRVCS	0	0	132	132	132	0
		56250	TRAVEL SERVICES	0	0	1,411	1,411	1,411	0
		59010	MAILING SERVICES	20	0	150	150	150	0
05	SPECIAL SERVICES			20	0	1,693	1,693	1,693	0
01015	FINANCE ADMINISTRATION			784,900	615,990	616,895	593,000	593,000	23,896

FINANCE DIVISIONS
PRINT SHOP

MISSION STATEMENT

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



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 PRINT SHOP

BUDGET DETAILS

Shequilla Robertson
 Acting Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19
01030		IN-PLANT PRINTING						
	41538	COPIES	0	0	10,000	10,000	10,000	0
01030		IN-PLANT PRINTING	0	0	10,000	10,000	10,000	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01030	IN-PLANT PRINTING						
01	PERSONNEL SERVICES	318,485	309,660	303,257	309,084	309,084	-5,827
02	OTHER PERSONNEL SERV	7,293	5,518	3,095	3,275	3,275	-180
03	FRINGE BENEFITS	118,342	130,376	175,718	150,624	150,624	25,094
04	OPERATIONAL EXPENSES	216,660	249,208	257,198	242,198	242,198	15,000
05	SPECIAL SERVICES	48,325	51,455	54,611	54,611	54,611	0
		709,105	746,217	793,879	759,792	759,792	34,087

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	1.00	1.00	0.00	0.00	0.00	MESSENGER	40,085	42,745	42,745	-2,660
	1.00	1.00	0.00	0.00	0.00	PRESSMAN	62,781	64,037	64,037	-1,256
	1.00	1.00	0.00	0.00	0.00	PRINTER FOREMAN	85,156	85,156	85,156	0
	1.00	1.00	0.00	0.00	0.00	PRINTER	62,781	64,037	64,037	-1,256
	0.50	0.50	0.00	0.00	0.00	PRINT SHOP AIDE	19,695	19,695	19,695	0
01030000	1.00	1.00	0.00	0.00	0.00	ANNEX MAIL COURIER (35 HOURS)	32,759	33,414	33,414	-655
PRINT SHOP	5.50	5.50	0.00	0.00	0.00		303,257	309,084	309,084	-5,827

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
PRINT SHOP **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2015-2016	ESTIMATED 2016-2017	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018
PRINT SHOP								
8 1/2 x 11 forms & letterhead	2,095,000	2,100,000			2,100,000			2,100,000
Black & White Copying	900,000	900,400			900,400			1,000,000
Color Copying	900,000	900,000			900,000			1,000,500
Envelopes Printed	950,000	900,000			900,000			900,000
Index/cover/coated paper	900,000	900,000			900,000			900,000
BINDING SERVICES								
Folding	1,500,000	1,250,000			1,250,000			1,000,000
Stapling	75,000	70,000			70,000			70,000
Automatic bookletmaker	0	0			0			0
Numbering/Die-cutting	190,000	150,000			150,000			150,000
Scoring/perforation	45,000	45,000			45,000			45,000
Large format Poster Printing	750	1,000			1,000			2,000
Number of Departments Serviced	72	72			72			72
TOTAL IMPRESSIONS/PIECES HANDLED	7,535,822	7,136,472			7,136,472			7,167,572
MAIL DISTRIBUTION CENTER								
Mail run through postage machine	545,000	540,000			540,000			540,000
Amount Spent*	\$210,000	\$234,080			\$200,000			\$197,000

FY 2018-2019 GOALS

1. Making Sure all Departments know the printing department is available for all their printing, bindery and large format needs.
2. Working with ITS to find compatible software in which to upgrade or design software.

FY 2017-2018 GOAL STATUS

1. Researching a new web-to-print system for job submission that will automate everything from job ordering, ordering supplies, budget information and job pricing.
6 MONTH STATUS: At this time, it is not cost efficient to implement this software
2. Working on continuing education on software and equipment for all employees
6 MONTH STATUS: We currently do not have enough staff to send any employee for training without hindering production in the Print Shop.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 PRINT SHOP APPROPRIATION SUPPLEMENT

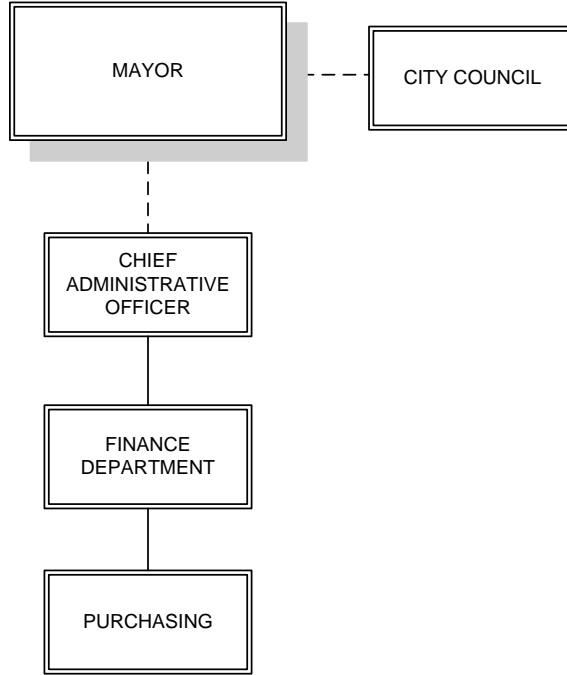
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01030	IN-PLANT PRINTING								
		51000	FULL TIME EARNED PAY	318,485	294,660	303,257	309,084	309,084	-5,827
		51034	FT BONUS - CONTRACTUAL PAY	0	15,000	0	0	0	0
01	PERSONNEL SERVICES			318,485	309,660	303,257	309,084	309,084	-5,827
		51140	LONGEVITY PAY	4,160	3,913	3,095	3,275	3,275	-180
		51156	UNUSED VACATION TIME PAYOUT	3,133	1,606	0	0	0	0
02	OTHER PERSONNEL SERV			7,293	5,518	3,095	3,275	3,275	-180
		52360	MEDICARE	4,307	4,059	4,612	3,885	3,885	727
		52385	SOCIAL SECURITY	3,250	0	3,183	3,205	3,205	-22
		52504	MERF PENSION EMPLOYER CONT	28,909	32,644	44,849	37,952	37,952	6,897
		52917	HEALTH INSURANCE CITY SHARE	81,876	93,674	123,074	105,582	105,582	17,492
03	FRINGE BENEFITS			118,342	130,376	175,718	150,624	150,624	25,094
		53605	MEMBERSHIP/REGISTRATION FEES	325	450	450	450	450	0
		53750	TRAVEL EXPENSES	0	350	350	350	350	0
		53905	EMP TUITION AND/OR TRAVEL REIM	0	550	550	550	550	0
		54675	OFFICE SUPPLIES	18,959	15,883	20,848	20,848	20,848	0
		54725	POSTAGE	160,079	196,051	200,000	185,000	185,000	15,000
		54730	PRINTING SUPPLIES	4,760	5,000	5,000	5,000	5,000	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	32,538	30,924	30,000	30,000	30,000	0
04	OPERATIONAL EXPENSES			216,660	249,208	257,198	242,198	242,198	15,000
		56170	OTHER MAINTENANCE & REPAIR S	10,083	8,656	8,811	8,811	8,811	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	5,638	5,456	6,000	6,000	6,000	0
		59010	MAILING SERVICES	6,650	10,551	12,300	12,300	12,300	0
		59015	PRINTING SERVICES	25,954	26,792	27,500	27,500	27,500	0
05	SPECIAL SERVICES			48,325	51,455	54,611	54,611	54,611	0
01030	IN-PLANT PRINTING			709,105	746,217	793,879	759,792	759,792	34,087

FINANCE DIVISIONS
PURCHASING

MISSION STATEMENT

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



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
PURCHASING BUDGET DETAILS

Bernd Tardy
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01035	PURCHASING						
01	PERSONNEL SERVICES	435,961	394,171	443,993	446,704	446,704	-2,711
02	OTHER PERSONNEL SERV	12,085	12,439	8,325	6,375	6,375	1,950
03	FRINGE BENEFITS	118,151	138,116	160,596	156,004	156,004	4,592
04	OPERATIONAL EXPENSES	9,617	9,286	11,576	11,576	11,576	0
05	SPECIAL SERVICES	26,592	26,538	28,005	28,005	28,005	0
		602,406	580,548	652,495	648,664	648,664	3,831

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	3.00	3.00	0.00	0.00	0.00	BUYER	182,874	184,080	184,080	-1,206
	1.00	1.00	0.00	0.00	0.00	ASSISTANT PURCHASING AGENT	83,864	83,864	83,864	0
	1.00	1.00	0.00	0.00	0.00	PURCHASING AGENT	117,050	117,050	117,050	0
01035000	1.00	1.00	0.00	0.00	0.00	CONTRACT COMPLIANCE OFFICER	60,205	61,710	61,710	-1,505
PURCHASING	6.00	6.00	0.00	0.00	0.00		443,993	446,704	446,704	-2,711

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
PURCHASING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018
PURCHASING								
<i>Purchase orders issued</i>	15,398	16,000	14,612	7,429	15,000	14,897	7,084	15,000
Board of Education Purchase orders	5,392	5,500	4,117	2,021	4,000	3,730	1,598	3,500
Food & Nutrition Purchase orders	302	400	388	316	400	541	276	500
Board of Education Grants	**		597	257	500	841	248	600
Total Board of Education Purchase orders	5,694	5,900	5,102	2,594	4,900	5,112	2,122	4,600
Board of Education Purchase orders as a % of Total								
PURCHASING MODIFICATIONS								
Purchase Modifications done	9,904	8,000	9,726	2,313	10,000	9,618	1,513	9,000
Board of Education Modifications	3,753	3,000	3,524	720	3,000	2,971	409	2,500
Food & Nutrition Modifications	377	300	382	114	400	472	39	400
Board of Education Grants Modifications	**		442	66	400	436	81	425
Total Board of Education Modifications	4,130	3,300	4,348	900	3,800	3,879	529	3,800
PURCHASES								
Qualified	144	150	107	90	125	114	73	120
Emergency	0	0	0	0	0	0	0	0
Waivers	1	2	0	0	0	0	1	0
Sole Source	38	40	12	11	12	14	18	25
State	60	60	44	30	50	39	38	40
ICMA INDICATORS								
Percentage of Employees using the online purchasing system								
Number of FTES in the purchasing department								
% of purchases made by women & minority-owned businesses								
<i>Bid requests processed</i>	110	140	86	65		90	32	90
Informal Bids: days from requisition to P.O. issuance	11	10	5	5		4	5	10
Construction Bids: days from requisition to P.O. issuance	?	4	1	1		0	0	0
All other formal Bids: days from requisition to P.O. issuance	136	136	60			30	15	30

* due to the transition to Munis I am unable to acquire the data that is requested.

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

FY 2018-2019 GOALS

1. Recruit and train a new buyer.
2. Assist administration in implementing the impending revised MBE ordinance.
3. Maintain city purchasing website to ensure accuracy.
4. Acquire goods and services at the lowest possible cost by utilizing existing competitively bid contracts.
5. Promote and exercise the competitive acquisition process.

FY 2017-2018 GOALS

1. Continue developing relationship with Government Sourcing Solutions in identifying possible cost savings.
6 MONTH STATUS:
Meeting was held regarding an initiative with Grainger similar to the Staples contract initiated last year.
2. Work with CAO's and MBE office to streamline city's MBE process as it relates to purchasing.
6 MONTH STATUS:
MBE ordinance is currently being revised by city attorney.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
PURCHASING APPROPRIATION SUPPLEMENT

3. To procure goods and services as efficiently as possible.
6 MONTH STATUS:
Have been taking advantage of existing competitively bid contracts.

4. To provide continuous training and education for internal and external customers
6 MONTH STATUS:
Purchasing and Finance has conducted several training sessions for MUNIS users.

5. To process documentation within reasonable timeframes.
6 MONTH STATUS:
Due to a vacancy and extended illnesses this has become a challenge over the past several months. Also, the approval process has been extended to additional departments thus extending lead times for processing.

6. To minimize disputes between internal customers and suppliers.
6 MONTH STATUS:
Have mediated several supplier/user issues.

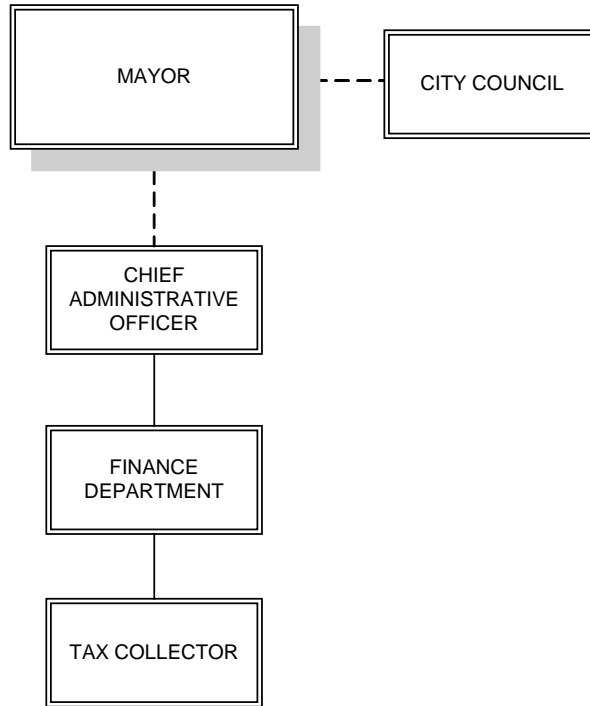
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01035 PURCHASING									
		51000	FULL TIME EARNED PAY	427,386	390,171	443,993	446,704	446,704	-2,711
		51099	CONTRACTED SALARIES	8,575	4,000	0	0	0	0
01	PERSONNEL SERVICES			435,961	394,171	443,993	446,704	446,704	-2,711
		51140	LONGEVITY PAY	7,725	8,025	8,325	6,375	6,375	1,950
		51156	UNUSED VACATION TIME PAYOUT	4,360	4,414	0	0	0	0
02	OTHER PERSONNEL SERV			12,085	12,439	8,325	6,375	6,375	1,950
		52360	MEDICARE	3,911	3,468	3,978	4,890	4,890	-912
		52385	SOCIAL SECURITY	2,003	221	3,040	3,062	3,062	-22
		52504	MERF PENSION EMPLOYER CONT	44,001	43,160	54,957	55,048	55,048	-91
		52917	HEALTH INSURANCE CITY SHARE	68,236	91,267	98,621	93,004	93,004	5,617
03	FRINGE BENEFITS			118,151	138,116	160,596	156,004	156,004	4,592
		53605	MEMBERSHIP/REGISTRATION FEES	270	270	855	855	855	0
		54675	OFFICE SUPPLIES	4,310	4,058	5,000	5,000	5,000	0
		54705	SUBSCRIPTIONS	200	360	421	421	421	0
		55150	OFFICE EQUIPMENT	4,837	4,598	5,300	5,300	5,300	0
04	OPERATIONAL EXPENSES			9,617	9,286	11,576	11,576	11,576	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	416	1,174	1,800	1,800	1,800	0
		56180	OTHER SERVICES	26,175	25,364	26,205	26,205	26,205	0
05	SPECIAL SERVICES			26,592	26,538	28,005	28,005	28,005	0
01035	PURCHASING			602,406	580,548	652,495	648,664	648,664	3,831

FINANCE DIVISIONS
TAX COLLECTOR

MISSION STATEMENT

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



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
TAX COLLECTOR BUDGET DETAIL

Veronica Jones
Tax Collector

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19
01040	TAX COLLECTOR							
	41305	TAX COLLECTOR: 3030 PARK	948,432	995,854	1,045,646	1,097,928	1,097,928	52,282
	41346	MUNIC SHARE VEHICLE TAXES	0	0	4,722,047	0	4,000,000	-722,047
	41347	MUNIC SHARE LIEU OF TAXES	0	0	3,236,058	3,095,669	3,236,058	0
	41348	MUNIC SHARE SALES TAXES FUND	0	17,571,952	9,758,441	1,031,564	1,031,564	-8,726,877
	41355	TAX COLLECTOR: ATM FEES	0	0	1,500	1,500	1,500	0
	41538	COPIES	0	0	2,500	2,500	2,500	0
	41693	CURRENT TAXES: ALL PROPERTIES	293,189,637	305,339,032	297,738,262	297,103,029	300,377,335	2,639,073
	41694	ONE MILL TAX FOR LIBRARY SERV	0	0	5,713,859	7,374,471	5,704,501	-9,358
	41697	ARREARS TAXES	1,619,765	2,853,120	2,000,000	1,600,000	1,600,000	-400,000
	41698	0.3 MILL LIBRARY REFERENDUM	0	0	0	0	1,711,351	1,711,351
	41699	FORECLOSED PROPERTIES	0	53	0	0	0	0
	41702	PENALTIES: CURRENT TAXES	1,840,601	1,814,192	1,800,000	1,800,000	1,800,000	0
	41703	PENALTIES: ARREARS TAXES	1,066,925	686,134	800,000	700,000	700,000	-100,000
	41704	LIEN FEES	186,861	150,119	175,000	150,000	150,000	-25,000
	44270	JEWISH CENTER REIMB - PILOT	0	50,000	50,000	50,000	50,000	0
	44301	EVENT ADMISSIONS SURCHARGE	0	93,481	350,000	150,000	150,000	-200,000
	44320	BROAD STREET PILOT	30,299	31,209	35,655	36,725	36,725	1,070
	44321	CITY TRUST PILOT	228,007	234,902	268,314	276,363	276,363	8,049
	44322	EAST MAIN STREET PILOT	28,273	29,263	31,347	15,674	15,674	-15,673
	44323	ARCADE PILOT	40,701	38,670	41,626	42,875	42,875	1,249
	44324	CAPTAIN COVE PILOT	47,445	95,091	80,000	80,000	80,000	0
	44325	CASA PILOT	15,098	15,400	16,022	16,342	16,342	320
	44326	585 NORMAN ST - PILOT	0	141,259	145,496	149,861	149,861	4,365
	44328	3336 FAIRFIELD AVE - PILOT	0	140,000	144,200	148,526	148,526	4,326
	44329	525 PALISADE AVE - PILOT	0	137,756	0	275,512	275,512	275,512
	44330	STEEL POINT PILOT	0	0	400,000	400,000	400,000	0
	44340	ARTSPACE READS BUILDING PILOT	41,537	83,074	0	0	0	0
	44344	CRESCENT CROS PILOT 252 HALLET	0	0	0	69,064	69,064	69,064
	44346	UNITED CEREBRAL PALSY PILOT	15,231	15,535	15,846	16,163	16,163	317
	44347	144 GOLDEN HILL STREET PILOT	81,019	76,996	82,833	85,369	85,369	2,536
	44348	GOODWILL-HELMS HOUSING PILOT	10,171	10,834	6,140	6,140	6,140	0
	44349	PARK CITY RCH PILOT	78,823	80,775	83,108	85,694	85,694	2,586
	44355	930 MAIN ST PILOT	85,614	88,182	82,634	93,553	93,553	10,919
	44368	115 WASHINGTON AVE - PILOT	17,000	105,000	108,150	111,394	111,394	3,244
	44370	SYCAMORE HOUSING ASSOC. PILOT	147,395	150,343	153,349	156,416	156,416	3,067
	44371	1795 STRATFORD AVE - PILOT	0	46,688	45,000	45,000	45,000	0
	44372	DOMINION BPT FUEL CELL PILOT	250,000	250,000	250,000	250,000	250,000	0
	44373	WASHINGTON PARK PILOT	20,828	0	39,753	0	0	-39,753
	44393	PREMIUM ON LIEN SALE	204,439	278,829	0	0	0	0
	44460	CLINTON COMMONS PILOT	28,411	29,263	27,583	31,045	31,045	3,462
	44689	MISCELLANEOUS PILOTS	0	111,814	35,000	35,000	35,000	0
	44698	TELECOMM. ACCESS INE TAXES	248,991	257,815	200,000	200,000	200,000	0
01040	TAX COLLECTOR		300,471,502	332,002,634	329,685,369	316,783,377	324,239,453	-5,445,916

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 TAX COLLECTOR BUDGET DETAIL

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01040	TAX COLLECTOR						
01	PERSONNEL SERVICES	770,484	663,718	673,003	681,695	681,695	-8,692
02	OTHER PERSONNEL SERV	47,116	36,046	38,825	39,275	39,275	-450
03	FRINGE BENEFITS	298,516	270,191	266,244	271,578	271,578	-5,334
04	OPERATIONAL EXPENSES	25,521	25,195	35,014	36,014	36,014	-1,000
05	SPECIAL SERVICES	158,857	156,964	404,616	412,705	297,142	107,474
		1,300,495	1,152,114	1,417,702	1,441,267	1,325,704	91,998

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	1.00	1.00	0.00	0.00	0.00	ACCOUNTING CLERK II (35 HOURS)	47,074	49,274	49,274	-2,200
	6.00	6.00	1.00	0.00	0.00	TAX COLLECTOR CLERK (35 HOURS)	291,030	296,057	296,057	-5,027
	2.00	2.00	0.00	0.00	0.00	TAX COLL CLERK SPAN(35 HOURS)	100,988	101,988	101,988	-1,000
	1.00	1.00	0.00	0.00	0.00	ACCOUNTANT	76,370	76,370	76,370	0
	1.00	1.00	0.00	0.00	0.00	TAX COLLECTOR	110,531	110,531	110,531	0
01040000	1.00	1.00	0.00	0.00	0.00	DATA COORDINATOR	47,010	47,475	47,475	-465
TAX COLLECTOR	12.00	12.00	1.00	0.00	0.00		673,003	681,695	681,695	-8,692

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
TAX COLLECTOR PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018
TAX COLLECTOR								
Total Taxes Collectible	\$ 336,641,533	\$ 341,471,864	\$ 341,902,548	\$ 359,102,847	\$ 359,102,847	\$ 341,292,515	\$ 344,223,431	\$ 344,223,431
Total Taxes Collected	\$ 289,259,683	\$ 293,925,589	\$ 294,873,395	\$ 181,254,854	\$ 294,873,395	\$ 307,159,913	\$ 174,420,058	\$ 307,159,913
Taxes: current A/R	\$ 8,918,080	\$ 5,070,884	\$ 4,973,937	\$ 179,982,434	\$ 4,973,937	\$ 3,621,091	\$ 140,840,777	\$ 3,621,232
Taxes: arrears A/R	\$ 38,463,769	\$ 42,475,391	\$ 42,055,216	\$ 1,272,420	\$ 42,055,216	\$ 27,684,100	\$ 28,130,312	\$ 27,684,100
Interest: current (1)	\$ 2,023,293	\$ 1,967,984	\$ 1,841,052	\$ 366,943	\$ 1,841,052	\$ 1,813,292	\$ 375,990	\$ 1,813,292
Interest: arrears (1)	\$ 729,705	\$ 972,624	\$ 1,104,732	\$ 666,835	\$ 1,104,732	\$ 813,262	\$ 400,732	\$ 813,262
Bulk Assignment: taxes current	\$ 7,711,155	\$ 7,568,554	\$ 7,141,237	N/A	\$ 7,141,237	\$ 7,074,996	N/A	\$ 7,075,956
Bulk Assignment: taxes arrears	N/A	N/A	\$ 309,072	N/A	n/a	N/A	N/A	N/A
Bulk Assignment: interest current	\$ 785,187	\$ 733,128	\$ 687,348	N/A	\$ 687,348	\$ 682,817	N/A	\$ 685,212
Bulk Assignment: interest arrears	N/A	N/A	\$ 175,350	N/A	n/a	N/A	N/A	N/A
CURRENT YEAR COLLECTED								
Percent collected (current year)	96.96%	97.46%	98.33%	57.05%	98.52%	98.83%	55.35%	98.80%
Permits - approvals	1,850	2,300	2,066	1,033	2,200	2,538	1,275	2,500
INFORMATION REQUESTS								
Telephone	7,500	7,460	7,350	3,675	7,600	8,000	4,060	10,200
Mail/fax - Sent (2)	1,800	1,820	1,300	750	1,200	1,007	430	1,350
Walk-in Request (3)	16,450	16,200	17,500	8,750	18,010	22,500	10,200	22,500
Mortgage company tapes	10	10	10	5	10	10	5	10
Tax bills	165,655	169,528	176,548	132,411	176,548	177,604	81,491	95,000
Transfers to suspense	106,684	208,876	750,896	n/a	27,500	170,108	N/A	150,320
Liens filed (4)	2,315	2,214	2,772	n/a	2,810	1,961	N/A	2,300
Delinquent demands and warrants (58,467	42,211	48,849			62,012	38,393	74,030

FY 2018 – 2019 GOALS:

- 1) Continue staff development through education and cross-training to maximize the customer service experience.
- 2) Continue to decrease wait time for constituents by opening all 6 windows for payment processing during peak collection months.
- 3) Continue to clean up personal property records to improve collections efforts. Work with City Attorney, Marshals and Collection Agencies to increase collections
- 4) Continue to offer extending hours during peak collection months
- 5) Create a Reader friendly Bill. Easier to read
- 6) Update Online payment system

FY2017-2018 GOAL STATUS

- 1) Continue staff development through cross-training and education opportunities to maximize customer service experience.
6 MONTH STATUS: *ongoing and continued success*
7 out of 10 staffers attending or attended Tax Collection's education courses
- 2) Streamline Tax Bill look-up/payments on-line to make it easier for constituents.
6 MONTH STATUS: *Successful and completed*
Online look up and payment system now user friendly

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
TAX COLLECTOR PROGRAM HIGHLIGHTS

- 3) Continue efforts to clean up personal property records to enhance collection efforts.
6 MONTH STATUS: *Continuing and ongoing*
Liens filed on all delinquent personal property accounts
Hire collection agency to collect personal property taxes
Work with Tax Assessor to Audit Personal Property accounts
Working with City Attorney for increased collection

- 4) Continue to decrease wait time for constituents.
6 MONTH STATUS: *Continuing and successful*
Average wait-time reduced by 15%

- 5) Increase efficiency in payment process by sending reminder notices to include the payment stub.
6 MONTH STATUS: *Continuing and Successful*
Currently mailing out four statements a year

- 6) New online payment system within six months

FY 2017 – 2018 ADDITIONAL ACCOMPLISHMENT:

1. Staff trained in most procedures of tax collections.
2. Increased payment processing time thereby decreasing volume of incoming calls
3. Online Tax bill look-up and payment options now user friendly
4. Reduce wait time in line by 14%
5. Started delinquent collection procedures for Personal Property (business) accounts

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
TAX COLLECTOR APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

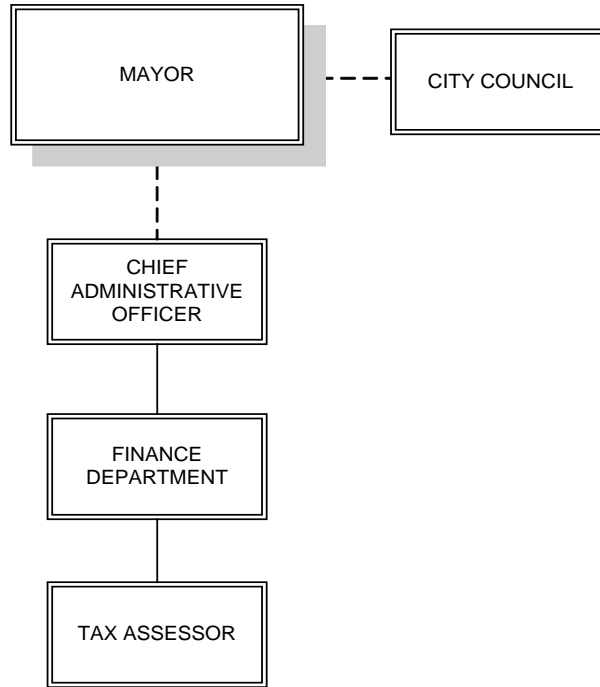
Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01040 TAX COLLECTOR									
		51000	FULL TIME EARNED PAY	770,484	633,718	673,003	681,695	681,695	-8,692
		51034	FT BONUS - CONTRACTUAL PAY	0	30,000	0	0	0	0
01	PERSONNEL SERVICES			770,484	663,718	673,003	681,695	681,695	-8,692
		51106	REGULAR STRAIGHT OVERTIME	15,806	9,942	13,500	12,500	12,500	1,000
		51108	REGULAR 1.5 OVERTIME PAY	11,573	10,252	13,500	14,500	14,500	-1,000
		51116	HOLIDAY 2X OVERTIME PAY	0	0	500	500	500	0
		51140	LONGEVITY PAY	16,238	14,963	11,325	11,775	11,775	-450
		51156	UNUSED VACATION TIME PAYOUT	3,500	889	0	0	0	0
02	OTHER PERSONNEL SERV			47,116	36,046	38,825	39,275	39,275	-450
		52360	MEDICARE	10,272	9,141	8,334	8,393	8,393	-59
		52385	SOCIAL SECURITY	1,121	231	2,090	2,043	2,043	47
		52504	MERF PENSION EMPLOYER CONT	86,900	72,094	77,427	78,269	78,269	-842
		52917	HEALTH INSURANCE CITY SHARE	200,223	188,726	178,393	182,873	182,873	-4,480
03	FRINGE BENEFITS			298,516	270,191	266,244	271,578	271,578	-5,334
		53430	OTHER INSURANCE	2,550	2,550	9,020	9,020	9,020	0
		53605	MEMBERSHIP/REGISTRATION FEES	406	271	521	521	521	0
		53610	TRAINING SERVICES	1,729	480	1,125	1,125	1,125	0
		53705	ADVERTISING SERVICES	3,722	5,051	3,951	4,951	4,951	-1,000
		53710	OTHER COMMUNICATION SERVICES	429	423	800	800	800	0
		53905	EMP TUITION AND/OR TRAVEL REIM	1,737	294	1,797	1,797	1,797	0
		54675	OFFICE SUPPLIES	12,566	14,046	14,800	14,800	14,800	0
		55145	EQUIPMENT RENTAL/LEASE	450	450	700	700	700	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	1,933	1,631	2,300	2,300	2,300	0
04	OPERATIONAL EXPENSES			25,521	25,195	35,014	36,014	36,014	-1,000
		56040	BOOKBINDING SERVICES	0	0	208	208	208	0
		56045	BUILDING MAINTENANCE SERVICE	155	0	385	385	385	0
		56105	BANKING SERVICES	8,359	4,714	23,021	23,021	23,021	0
		56110	FINANCIAL SERVICES	1,449	1,187	48,079	48,079	48,079	0
		56130	LEGAL SERVICES	55,688	14,049	125,563	125,563	85,000	40,563
		56175	OFFICE EQUIPMENT MAINT SRVCS	24,325	26,475	26,900	26,900	26,900	0
		56180	OTHER SERVICES	0	36,387	100,000	100,000	25,000	75,000
		56225	SECURITY SERVICES	441	441	461	550	550	-89
		59015	PRINTING SERVICES	68,440	73,711	80,000	88,000	88,000	-8,000
05	SPECIAL SERVICES			158,857	156,964	404,616	412,705	297,142	107,474
01040 TAX COLLECTOR				1,300,495	1,152,114	1,417,702	1,441,267	1,325,704	91,998

FINANCE DIVISIONS
TAX ASSESSOR

MISSION STATEMENT

To value all real and personal property located in the City of Bridgeport on a fair and equitable basis according to Connecticut General Statutes to ensure that each Property owner realizes an appropriate contribution of the total property tax burden.

Pursuant to CT General Statutes, provide the legislative body of the City of Bridgeport, an aggregate value of all assessable property in order that the legislative body may establish basis for taxes.



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 TAX ASSESSOR BUDGET DETAIL

Daniel Kenny
 Acting City Assessor

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19
01041 TAX AESSOR								
	41538	COPIES	4,411	4,143	3,500	3,500	3,500	0
	44679	LOCAL PROP TAX HOSP & REAL ST	0	0	20,015,970	0	0	-20,015,970
	44680	ELDERLY/DISABLEDFREEZETAXREIMB	23,612	8,000	7,500	4,200	4,200	-3,300
	44682	ELDERLYEXEMPTION-OWNERSPROGRAM	727,647	679,900	650,000	0	0	-650,000
	44683	ELDERLYEXEMPTION-TOTALLYDISABL	0	18,070	15,000	15,000	15,000	0
	44684	ELDERLYEXEMPTION-ADDITIONALVET	30,021	37,637	29,000	29,000	29,000	0
	44686	TAX EXEMPT HOSPITALS	7,499,641	7,454,025	1,961,507	7,286,936	7,464,762	5,503,255
	44687	STATE-OWNED PROPERTY PILOT	2,353,126	2,367,096	2,782,383	2,265,402	2,319,865	-462,518
	44690	DISTRESSED MUNICIPALITY TAX EXEMP	358,073	479,032	198,975	0	5,000,000	4,801,025
	44692	MASHANTUCKET PEQUOT/MOHEGAN FD	6,295,715	5,913,094	5,856,925	5,606,925	5,606,925	-250,000
01041 TAX AESSOR			17,292,246	16,960,997	31,520,760	15,210,963	20,443,252	-11,077,508

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01041 TAX AESSOR							
01	PERSONNEL SERVICES	661,059	594,578	606,523	620,851	620,851	-14,328
02	OTHER PERSONNEL SERV	26,018	31,337	56,600	56,900	56,900	-300
03	FRINGE BENEFITS	190,607	173,661	192,803	224,429	224,429	-31,626
04	OPERATIONAL EXPENSES	25,314	30,273	33,813	33,813	33,813	0
05	SPECIAL SERVICES	398,290	111,483	222,279	222,279	222,279	0
		1,301,288	941,331	1,112,018	1,158,272	1,158,272	-46,254

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	1.00	1.00	0.00	0.00	0.00	SPECIAL PROJECT COORDINATOR	76,322	76,322	76,322	0
	5.00	4.00	0.00	0.00	1.00	TAX ASSESSMENT CLERK (35 HOURS	249,908	203,976	203,976	45,932
	2.00	3.00	0.00	1.00	0.00	PROPERTY APPRAISER I (35 HOURS	107,659	164,856	164,856	-57,197
	1.00	1.00	0.00	0.00	0.00	PROPERTY APPRAISER II (35 HOUR	60,485	63,548	63,548	-3,063
	0.00	0.00	0.00	0.00	0.00	TAX ASSESSMENT PROFESSIONAL	0	0	0	0
	1.00	1.00	0.00	0.00	0.00	TAX ASSESSOR	112,149	112,149	112,149	0
	0.00	0.00	0.00	0.00	0.00	DEPUTY TAX ASSESSOR	0	0	0	0
01041000	0.00	0.00	0.00	0.00	0.00	ASSISTANT SPECIAL PROJECT MANA	0	0	0	0
TAX ASSESSOR	10.00	10.00	0.00	1.00	1.00		606,523	620,851	620,851	-14,328

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
TAX ASSESSOR **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 6 MONTH 2014-2015	ACTUAL 6 MONTHS 2015-2016	ESTIMATED 6 MONTHS 2016-2017
TAX ASSESSOR							
Real estate parcels	34,799	34,605	34,634	34,682	34,624	34,600	34,550
Income and expense analysis	3,250	3,275	3,583	3,189	3,252	2,351	2,400
Real estate adjustments value adds	240	209	114	279	273	422	450
Real estate adjustments value deletes	157	125	236	164	134	5	10
Real estate adjustments changes	1,670	1,681	1,720	1,152	1,150	1,307	1,250
Deed transfers	3,047	5,399	6,619	6,650	6,850	6,780	6,900
Fire and demolition activity reviews	156	157	137	136	132	190	140
Tax map changes	56	131	92	110	240	115	130
New Building permits reviewed	529	559	727	816	852	1,039	1,150
Active Building permits (open)	2,020	1,438	1,386	595	680	779	880
Exempt applications	68	65	72	82	80	55	55
Exemption prorates	36	55	52	75	75	90	100
Certificates of occupancy/prorates	230	409	607	325	285	504	550
Personal Property Accounts	5,400	4,566	4,604	4,412	4,435	4,435	4,600
Pers. Prop. Accts. Staff Audit	500	350	400	450	390	450	500
Pers. Prop. Accts. Adds (Net Change)	350	255	350	400	420	524	300
Pers. Prop. Accts. Value Changes	4,000	3,500	4,015	4,400	4,330	4,300	4,600
Motor Vehicles	71,527	72,460	72,867	73,881	75,200	76,783	80,000
Motor vehicles add-ons - By Referrals	255	198	220	297	252	310	330
Motor vehicles add-ons - By Discovery	95	25	30	40	25	30	35
Motor vehicles deletes	2,760	3,120	2,740	2,650	2,710	2,820	2,600
Motor vehicles changes Pro-rates	7,950	8,700	8,210	8,100	8,230	8,170	8,250
Elderly tax relief # of annual apps	1,312	1,296	1,310	1,289	1,190	1,265	1,300
Economic development programs	61	64	64	61	64	53	60
Veteran exemptions, SS, & Blind	5,451	5,170	5,170	4,860	4,939	2,510	2,600
<i>Information requests</i>							
Telephone	128,400	125,000	130,000	131,000	132,000	122,000	115,000
Mail/fax/Email	5,160	5,275	5,170	5,210	5,450	5,200	5,000
Walk-in Requests for Information	34,400	33,950	34,600	34,750	36,250	35,200	34,500
Revaluation Activity:							
GRAND LIST							
Assessor's Grand List	\$7.16 Billion	\$7.16 Billion	\$7.19 billion	\$6.99 Billion	\$7.13 Billion	\$6.1 Billion	\$6.167 Billion
Exempt property activity	\$3.15 Billion	\$3.155 Billion	\$3.203 billion	\$3.241 Billion	\$3.107 Billion	\$2.21 Billion	\$2.61 Billion
Exemptions (personal) activity	\$178. Million	\$166.3 Million	\$174.9 million	\$180.9 Million	\$125.7 Million	\$116 Million	\$121 Million
Board of Assessment Appeal changes	(\$14 Million)	(\$14 Million)	(\$11 million)	(\$7.0 Million)	(\$9.6 Million)	(\$8.1 Million)	(\$6 Million)
Increases in Grand List	\$33.6 Million	\$65.9 Million	\$65.9 million	(\$200 Million)	\$140 Million	(\$1 Billion)*	(\$2 Million)
Final net taxable Grand List	\$6.9 Billion	\$7 Billion	\$7 billion	\$6.9 Billion	\$7.1 Billion	\$6.1 Billion	\$6.1 Million)

*2015
 Revaluation
 Decline

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

FY 2018 – 2019 GOALS:

1. Continue to focus on increasing the taxable Grand List. This will be accomplished by continued focus on monitoring building permit activity, and by developing new field discovery methods for real and personal property. Work with CT DMV new resource to identify City residents using out of state registrations to properly shift tax burden
2. Begin project planning and development for CT mandated City of Bridgeport 2020 Real Property Revaluation.
3. Continue focus on staff continuing education and training.
4. Work with Finance, Civil Service and Labor to conclude human resources reorganization within the department.

FY 2017 – 2018 GOAL STATUS:

1. Staff members attended CAAO (Connecticut Association of Assessing Officers) completed appraisal course offerings at the annual CT Assessor's School at UCONN, Storrs, CT. Continued weekly staff meetings, except during 2017 Grand List compilation months of December and January. The meetings enable staff to focus on CT assessment deadline(s) process compliance and foster a team approach to achieve those goals.
2. Continued to be an administrative and data resource to the Board of Assessment Appeals during their February to April and September 2018 schedule.
3. Completed all 2016 personal property audit work. Findings resulted in \$344,000 of additional collectable tax revenues on 23 business audited accounts. On October 1, 2017 initiated 46 new audit reviews to conclude in FY 2017-2018.
4. Initiated bar coding registry of CT mandated annual filings of personal property declarations and income and expense forms. This automates verification of filing date verification, documents the delinquent and non-compliant filings to impose CT mandated assessment penalty taxes.

FY 2017 – 2018 ADDITIONAL ACCOMPLISHMENTS:

1. Worked with City Attorney Office to settle 80% of the assessment tax appeals pursuant to the 2008 and 2015 Grand List revaluations.
2. Completed and certified the 2017 Grand List and the review of 2017 quadrennial exempt properties on January 31, 2018, as required by CT General Statutes.
3. Despite 2017 staff reduction maintained taxpayer service and property assessment goals.
4. Identified personal property accounts that were no longer active based on site inspections.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
TAX ASSESSOR APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

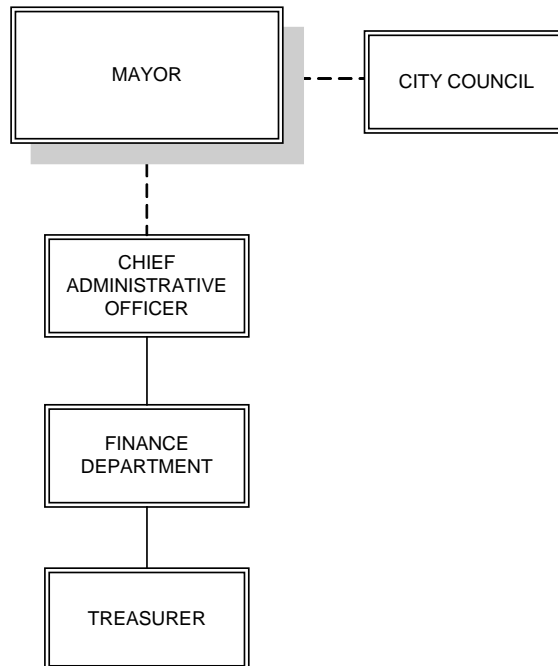
Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01041	TAX AESSOR								
		51000	FULL TIME EARNED PAY	661,059	594,578	606,523	620,851	620,851	-14,328
01	PERSONNEL SERVICES			661,059	594,578	606,523	620,851	620,851	-14,328
		51106	REGULAR STRAIGHT OVERTIME	461	3,703	10,000	10,000	10,000	0
		51108	REGULAR 1.5 OVERTIME PAY	284	1,101	0	0	0	0
		51140	LONGEVITY PAY	9,525	8,025	8,475	8,775	8,775	-300
		51156	UNUSED VACATION TIME PAYOUT	1,040	2,203	0	0	0	0
		51403	ASSESSMENT APPEALS STIPENDS	14,708	16,305	38,125	38,125	38,125	0
02	OTHER PERSONNEL SERV			26,018	31,337	56,600	56,900	56,900	-300
		52360	MEDICARE	9,508	8,689	8,541	8,598	8,598	-57
		52385	SOCIAL SECURITY	1,001	0	0	2,588	2,588	-2,588
		52399	UNIFORM ALLOWANCE	800	600	400	600	600	-200
		52504	MERF PENSION EMPLOYER CONT	71,501	66,410	74,723	76,501	76,501	-1,778
		52917	HEALTH INSURANCE CITY SHARE	107,796	97,962	109,139	136,142	136,142	-27,003
03	FRINGE BENEFITS			190,607	173,661	192,803	224,429	224,429	-31,626
		53605	MEMBERSHIP/REGISTRATION FEES	1,368	920	1,384	1,384	1,384	0
		53610	TRAINING SERVICES	3,253	3,097	3,393	3,393	3,393	0
		53705	ADVERTISING SERVICES	1,060	464	909	909	909	0
		53720	TELEPHONE SERVICES	0	0	194	194	194	0
		53905	EMP TUITION AND/OR TRAVEL REIM	1,067	846	1,126	1,126	1,126	0
		54555	COMPUTER SUPPLIES	372	1,053	1,080	1,080	1,080	0
		54595	MEETING/WORKSHOP/CATERING FOOD	0	564	884	884	884	0
		54675	OFFICE SUPPLIES	4,946	5,443	5,455	5,455	5,455	0
		54705	SUBSCRIPTIONS	1,058	1,777	1,615	1,615	1,615	0
		54725	POSTAGE	8,453	10,051	9,654	9,654	9,654	0
		55055	COMPUTER EQUIPMENT	525	1,594	1,706	1,706	1,706	0
		55145	EQUIPMENT RENTAL/LEASE	0	175	1,488	1,488	1,488	0
		55150	OFFICE EQUIPMENT	0	1,346	1,350	1,350	1,350	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	3,212	2,944	3,575	3,575	3,575	0
04	OPERATIONAL EXPENSES			25,314	30,273	33,813	33,813	33,813	0
		56040	BOOKBINDING SERVICES	5,795	8,147	10,606	10,606	10,606	0
		56055	COMPUTER SERVICES	35,245	36,060	40,000	40,000	40,000	0
		56095	APPRAISAL SERVICES	22,744	41,181	43,000	43,000	43,000	0
		56100	AUDITING SERVICES	0	0	373	373	373	0
		56180	OTHER SERVICES	334,507	26,095	128,300	128,300	128,300	0
05	SPECIAL SERVICES			398,290	111,483	222,279	222,279	222,279	0
01041	TAX AESSOR			1,301,288	941,331	1,112,018	1,158,272	1,158,272	-46,254

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FINANCE DIVISIONS
TREASURY

MISSION STATEMENT

Our mission is to act as the custodian of all funds belonging to the City of Bridgeport. Our objectives include maximizing on-line Banking Services from each Financial Institution to expedite wire transfers, stop payments, and check retention needed for research purposes. We work with Financial Institutions to implement on-line investment practices, and deposit and invest all funds in any national or state bank/trust company. We comply with all state and federal regulations, orders and ordinances made by the City Council. Responsible for tracking and repaying city's debt as scheduled. Our activities include the distribution of all payroll and vendor checks and electronic fund transfers.



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 TREASURY BUDGET DETAIL

Terri Coward
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19
01045	TREASURY							
	41246	EARNINGS ON INVESTMENTS	62,160	252,418	100,000	200,000	200,000	100,000
01045	TREASURY		62,160	252,418	100,000	200,000	200,000	100,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01045	TREASURY						
	01 PERSONNEL SERVICES	201,976	153,912	190,543	188,364	188,364	2,179
	02 OTHER PERSONNEL SERV	2,781	2,575	1,125	1,125	1,125	0
	03 FRINGE BENEFITS	35,863	34,133	60,648	37,008	37,008	23,640
	04 OPERATIONAL EXPENSES	8,804	10,141	13,534	17,784	12,784	750
	05 SPECIAL SERVICES	45,004	51,758	75,800	75,800	70,800	5,000
		294,429	252,519	341,650	320,081	310,081	31,569

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	1.00	1.00	0.00	0.00	0.00	CITY TREASURER	91,800	91,800	91,800	0
	0.50	0.50	0.00	0.00	0.00	PAYROLL PROCESSOR (P/T)	22,373	22,373	22,373	0
01045000	1.00	1.00	0.00	0.00	0.00	ACCOUNTANT	76,370	74,191	74,191	2,179
OFFICE OF THE TREASURER	2.50	2.50	0.00	0.00	0.00		190,543	188,364	188,364	2,179

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
TREASURY **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018
TREASURER										
Pension Checks issued	10,560	10,546	10,526	9,580	9,252	3,698	11,094	8,232	4,116	8,232
Vendor Checks mailed	19,249	18,433	18,972	17,096	19,591	11,280	18,280	18,856	8,595	17,190
Payroll Checks distribute	181,317	175,608	174,899	152,465	167,657	82,504	165,007	170,044	85,022	170,044
DEBT ISSUANCES										
Total bank accounts	88	85	80	80	80	82	82	76	77	77
Checking	37	31	30	30	30	31	31	26	26	26
Savings	38	37	35	35	35	35	35	34	34	34
Investment	11	14	12	12	12	13	13	13	14	14
ZBA	2	3	3	3	3	3	3	3	3	3
R & T accounts	0	0	0	0	0	0	0	0	0	0
TOTAL BANK BALANCES										
Checking	\$ 12,456,200	\$ 22,662,746	\$ 23,000,000	\$ 21,639,242	\$ 45,920,578	\$ 30,594,217	\$ 22,284,200	\$ 28,511,750	\$ 54,885,975	\$ 23,450,975
Savings	\$ 20,704,321	\$ 7,106,608	\$ 7,500,000	\$ 7,920,355	\$ 2,452,639	\$ 2,450,241	\$ 2,450,241	\$ 1,439,677	\$ 425,573	\$ 875,650
Reich & Tang	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Investment	\$ 117,034,387	\$ 120,177,012	\$ 122,000,000	\$ 78,494,541	\$ 132,844,433	\$ 109,290,360	\$ 112,844,434	\$ 101,046,913	\$ 137,234,228	\$ 105,000,000

FY 2018 – 2019 GOALS:

1. To provide exceptional Treasury services for the City of Bridgeport to residents, pensioners, employees, visitors and the business community.
2. To create new and maintain excellent relationships with our banking partners to benefit the City of Bridgeport.
3. To provide financial status to the Chief Financial Officer to assist in decision-making process for the City of Bridgeport.
4. Continue to review and invest into financial vehicles to increase interest income daily.
5. Continue to notify departments of outstanding NSF over 30 days.
6. Review and revise current processes as needed to improve daily operations.

FY 2017 – 2018 GOAL STATUS:

1. The Treasurer’s office continues to provide exceptional service to all constituents and stakeholders.
2. The Treasurer’s office continues to maintain excellent relationships with existing banking partners as well as reviewing existing financial vehicles for stability.
3. Continued to assist the Chief Financial Officer in decision-making process of banking and financial matters.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 TREASURY APPROPRIATION SUPPLEMENT

FY 2017 – 2018 ADDITIONAL ACCOMPLISHMENT:

1. Process created to collect outstanding NSF over 30 days.
2. Requested Accounting Clerk I staff to support the Treasury department for clerical data, filing and to provide customer services and other duties as needed. – *Approved*

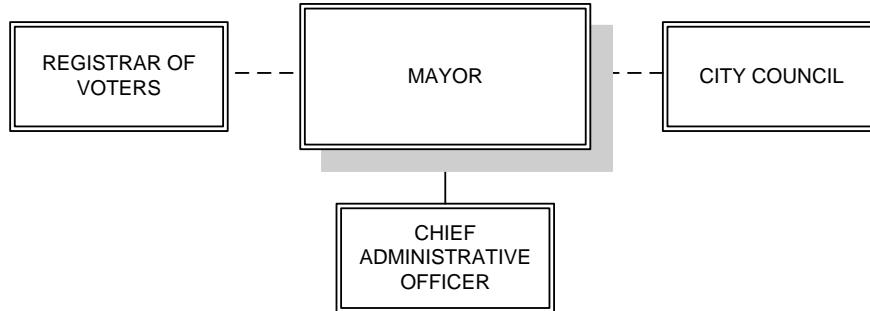
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01045	TREASURY								
		51000	FULL TIME EARNED PAY	201,976	138,912	190,543	188,364	188,364	2,179
		51034	FT BONUS - CONTRACTUAL PAY	0	15,000	0	0	0	0
01	PERSONNEL SERVICES			201,976	153,912	190,543	188,364	188,364	2,179
		51140	LONGEVITY PAY	1,050	844	1,125	1,125	1,125	0
		51156	UNUSED VACATION TIME PAYOUT	1,731	1,731	0	0	0	0
02	OTHER PERSONNEL SERV			2,781	2,575	1,125	1,125	1,125	0
		52360	MEDICARE	2,922	2,223	2,536	2,668	2,668	-132
		52385	SOCIAL SECURITY	0	1,505	4,017	4,017	4,017	0
		52504	MERF PENSION EMPLOYER CONT	19,360	13,346	20,433	20,167	20,167	266
		52917	HEALTH INSURANCE CITY SHARE	13,581	17,059	33,662	10,156	10,156	23,506
03	FRINGE BENEFITS			35,863	34,133	60,648	37,008	37,008	23,640
		53605	MEMBERSHIP/REGISTRATION FEES	65	0	400	400	400	0
		53750	TRAVEL EXPENSES	0	0	600	600	600	0
		53905	EMP TUITION AND/OR TRAVEL REIM	0	0	84	84	84	0
		54555	COMPUTER SUPPLIES	6,981	8,517	9,000	9,000	9,000	0
		54595	MEETING/WORKSHOP/CATERING FOOD	0	0	200	200	200	0
		54675	OFFICE SUPPLIES	1,758	1,624	2,500	2,500	2,500	0
		55150	OFFICE EQUIPMENT	0	0	750	5,000	0	750
04	OPERATIONAL EXPENSES			8,804	10,141	13,534	17,784	12,784	750
		56105	BANKING SERVICES	44,204	51,068	65,000	65,000	65,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	800	690	800	800	800	0
		56205	PUBLIC SAFETY SERVICES	0	0	10,000	10,000	5,000	5,000
05	SPECIAL SERVICES			45,004	51,758	75,800	75,800	70,800	5,000
01045	TREASURY			294,429	252,519	341,650	320,081	310,081	31,569

GENERAL GOVERNMENT DIVISIONS
REGISTRAR OF VOTERS

MISSION STATEMENT

The mission of the Registrar of Voters Office is to ensure federal, state and local elections are conducted timely, responsibly, and with the highest level of professional election standards, accountability, security and integrity. It is to earn and maintain the confidence of the public.



Santa Ayala / Linda Grace
 Registrars

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19
01050		REGISTRAR OF VOTERS						
	41260	DISKETTE FEES	-27,240	325	100	100	100	0
01050		REGISTRAR OF VOTERS	-27,240	325	100	100	100	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01050	REGISTRAR OF VOTERS						
	01 PERSONNEL SERVICES	618,782	518,633	523,649	524,113	464,113	59,536
	02 OTHER PERSONNEL SERV	49,787	40,883	43,325	43,550	43,550	-225
	03 FRINGE BENEFITS	94,800	92,480	142,024	158,458	153,868	-11,844
	04 OPERATIONAL EXPENSES	75,047	52,206	84,924	84,924	84,924	0
	05 SPECIAL SERVICES	48,616	42,391	66,515	67,290	52,428	14,087
		887,032	746,593	860,437	878,335	798,883	61,554

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	2.00	2.00	0.00	0.00	0.00	REGISTRAR OF VOTERS	153,898	153,898	153,898	0
	2.00	2.00	0.00	0.00	0.00	DEPUTY REGISTRAR OF VOTERS	116,136	116,136	116,136	0
	2.00	2.00	2.00	0.00	0.00	CLERICAL ASSISTANT (40 HRS)	81,732	81,732	81,732	0
	1.00	1.00	0.00	0.00	0.00	SECRETARIAL ASSISTANT	46,883	47,347	47,347	-464
	0.00	0.00	0.00	0.00	0.00	VOTING MACHINE MECHANIC	0	0	0	0
	0.00	0.00	0.00	0.00	0.00	POLL WORKER	0	0	0	0
01050000	0.00	0.00	0.00	0.00	0.00	SEASONAL EMPLOYEES UNDER GRANT	125,000	125,000	65,000	60,000
REGISTRAR OF VOTERS	7.00	7.00	2.00	0.00	0.00		523,649	524,113	464,113	59,536

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 REGISTRAR OF VOTERS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018
Election Statistics							
Registered Voters	70,322	38,207	61,368	68,630	69,200	N/A	70,000
Total Voters	8,161	5,884	20,660	39,560	6,831	N/A	25,000
Percentage turnout	11.61%	15.40%	33.67%	57.64%	10.13%	N/A	35.00%

MANDATED SERVICES

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

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

FY 2018 – 2019 GOALS:

1. Successful implementation of the multiple new election laws that have been passed over the past 4 years.
2. Strive to listen to and meet the needs of the voters
3. Complete certification of new moderators and recertify existing moderators
4. Maintenance of voter files and tabulators in preparation for the upcoming elections.

FY 2017 – 2018 GOAL STATUS:

1. The registrars completed a certification process administered by the SOTS
2. Our office certified 5 New Moderators and recertified 12 existing.
3. Our office is still completing the maintenance on existing voter files.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
REGISTRAR OF VOTERS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

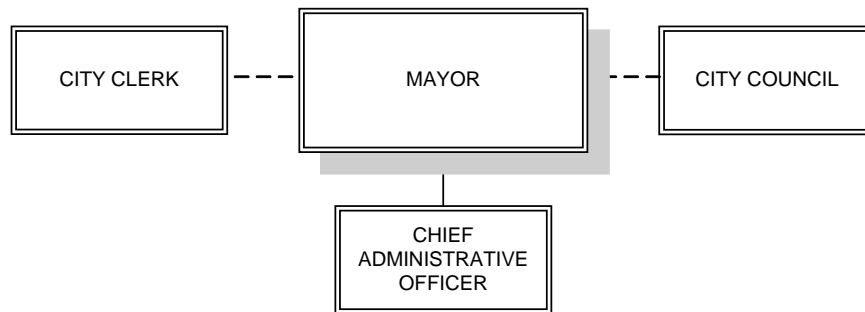
Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01050	REGISTRAR OF VOTERS								
		51000	FULL TIME EARNED PAY	333,589	310,199	398,649	399,113	399,113	-464
		51100	PT TEMP/SEASONAL EARNED PA	285,194	208,435	125,000	125,000	65,000	60,000
01	PERSONNEL SERVICES			618,782	518,633	523,649	524,113	464,113	59,536
		51106	REGULAR STRAIGHT OVERTIME	8,625	561	8,800	8,800	8,800	0
		51108	REGULAR 1.5 OVERTIME PAY	29,804	26,089	30,250	30,250	30,250	0
		51140	LONGEVITY PAY	3,825	4,050	4,275	4,500	4,500	-225
		51156	UNUSED VACATION TIME PAYOUT	7,534	10,182	0	0	0	0
02	OTHER PERSONNEL SERV			49,787	40,883	43,325	43,550	43,550	-225
		52360	MEDICARE	7,510	7,158	6,278	7,104	6,234	44
		52385	SOCIAL SECURITY	9,519	9,898	7,347	11,270	7,550	-203
		52504	MERF PENSION EMPLOYER CONT	39,303	36,583	39,025	49,038	49,038	-10,013
		52917	HEALTH INSURANCE CITY SHARE	38,469	38,842	89,374	91,046	91,046	-1,672
03	FRINGE BENEFITS			94,800	92,480	142,024	158,458	153,868	-11,844
		53050	PROPERTY RENTAL/LEASE	693	347	2,200	2,200	2,200	0
		53605	MEMBERSHIP/REGISTRATION FEES	0	0	550	550	550	0
		53705	ADVERTISING SERVICES	0	0	1,100	1,100	1,100	0
		53750	TRAVEL EXPENSES	331	0	578	578	578	0
		53905	EMP TUITION AND/OR TRAVEL REIM	0	1,720	6,600	6,600	6,600	0
		54675	OFFICE SUPPLIES	5,372	1,075	6,050	6,050	6,050	0
		55090	ELECTION EQUIPMENT	66,168	45,757	63,800	63,800	63,800	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	2,483	3,308	4,047	4,047	4,047	0
04	OPERATIONAL EXPENSES			75,047	52,206	84,924	84,924	84,924	0
		56170	OTHER MAINTENANCE & REPAIR S	0	0	2,428	2,428	2,428	0
		56180	OTHER SERVICES	48,616	42,391	64,087	64,862	50,000	14,087
05	SPECIAL SERVICES			48,616	42,391	66,515	67,290	52,428	14,087
01050	REGISTRAR OF VOTERS			887,032	746,593	860,437	878,335	798,883	61,554

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CITY CLERK

MISSION STATEMENT

The mission of the City Clerk is to keep and maintain records of the Council and of the City of Bridgeport, and provide transparent, accurate, and timely legislative history; safeguard all official records of the City; including minutes, ordinances, resolutions, contracts and other vital documents; and deliver information and services efficiently and accurately to the public and to the Council.



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 CITY CLERK BUDGET DETAIL

Lydia Martinez
 City Clerk

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01055	CITY CLERK						
01	PERSONNEL SERVICES	313,970	282,876	313,544	315,793	315,793	-2,249
02	OTHER PERSONNEL SERV	6,710	3,375	3,600	3,825	3,825	-225
03	FRINGE BENEFITS	90,978	84,704	113,754	119,967	119,967	-6,213
04	OPERATIONAL EXPENSES	18,535	19,972	30,352	30,352	30,352	0
05	SPECIAL SERVICES	23,568	25,635	35,384	37,884	29,740	5,644
		453,761	416,562	496,634	507,821	499,677	-3,043

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	1.00	1.00	0.00	0.00	0.00	CITY CLERK	37,289	37,289	37,289	0
	1.00	1.00	0.00	0.00	0.00	ASSISTANT CITY CLERK	83,851	83,851	83,851	0
	1.00	1.00	1.00	0.00	0.00	TYPIST I (35 HOURS)	35,770	35,770	35,770	0
	0.00	0.00	0.00	0.00	0.00	TYPIST II (35 HOURS)	0	0	0	0
	2.00	2.00	0.00	0.00	0.00	TYPIST III (35 HRS)	109,163	111,412	111,412	-2,249
01055000	1.00	1.00	0.00	0.00	0.00	LEGISLATIVE LIAISON	47,471	47,471	47,471	0
CITY CLERK	6.00	6.00	1.00	0.00	0.00		313,544	315,793	315,793	-2,249

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 CITY CLERK PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018
CITY CLERK								
Incoming files processed	193	177	234	94	210	166	110	200
Finalized/Outgoing files Processed	179	151	219	72	200	139	84	150
Council/Committee Agendas Processed	206	200	214	98	200	154	108	200
Council/Committee Minutes Processed	132	170	182	69	150	102	74	160
INTERDEPARTMENTAL SERVICES								
Requests for records research fulfilled	1,063	1,153	1,254	731	1,500	1,293	611	1,300
Requests for certifications fulfilled	625	641	621	277	600	589	193	600
CONSTITUENT SERVICES								
Records research requests pursuant to FOIA	544	524	522	180	500	340	101	300
Certified record requests	47	31	44	9	20	13	4	15
Filings/Postings pursuant to FOIA	1,392	1,400	1,102	618	1,200	1,328	548	1,400
Claims/Summonses/Writs against the City Processed	443	493	652	314	600	488	252	550

FY 2018-2019 GOALS

1. Request that the Typist 1 position remain funded. This position has been vacant since November 2016 due to hiring freeze.
2. Continue to provide support to the City Council, City Departments and residents by preparing and distributing materials in a timely, efficient and streamlined manner, with an emphasis on electronic access initiatives that increase information availability while reducing cost where possible.
3. Continue cross training of staff in all department functions.

FY 2017-2018 GOAL STATUS

1. Request that the Typist 1 position be funded in order to hire an additional full-time employee. The prior employee was transferred to another department resulting in the office now being short staffed. This position is needed to perform the day-to-day operations for the City Council members, its committees and provide customer service to constituents and other duties as needed.
6 MONTH STATUS: *Not yet accomplished.*
- 2). Continue cross training of staff in all department functions.
6 MONTH STATUS: *Ongoing and continuous.*

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
CITY CLERK APPROPRIATION SUPPLEMENT

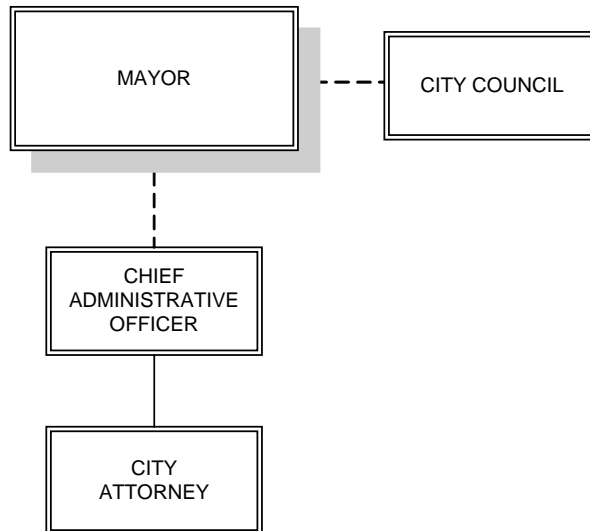
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01055 CITY CLERK									
		51000	FULL TIME EARNED PAY	313,970	282,876	313,544	315,793	315,793	-2,249
01	PERSONNEL SERVICES			313,970	282,876	313,544	315,793	315,793	-2,249
		51140	LONGEVITY PAY	5,175	3,375	3,600	3,825	3,825	-225
		51156	UNUSED VACATION TIME PAYOUT	1,535	0	0	0	0	0
02	OTHER PERSONNEL SERV			6,710	3,375	3,600	3,825	3,825	-225
		52360	MEDICARE	4,540	4,010	4,228	4,245	4,245	-17
		52385	SOCIAL SECURITY	0	0	1,547	1,500	1,500	47
		52504	MERF PENSION EMPLOYER CONT	34,819	31,295	34,187	38,834	38,834	-4,647
		52917	HEALTH INSURANCE CITY SHARE	51,619	49,398	73,792	75,388	75,388	-1,596
03	FRINGE BENEFITS			90,978	84,704	113,754	119,967	119,967	-6,213
		53605	MEMBERSHIP/REGISTRATION FEES	380	185	550	550	550	0
		53705	ADVERTISING SERVICES	8,235	6,674	9,500	9,500	9,500	0
		53750	TRAVEL EXPENSES	0	4,282	5,500	5,500	5,500	0
		54675	OFFICE SUPPLIES	4,065	3,818	5,000	5,000	5,000	0
		54700	PUBLICATIONS	0	0	24	24	24	0
		54720	PAPER AND PLASTIC SUPPLIES	17	18	18	18	18	0
		55055	COMPUTER EQUIPMENT	842	0	2,400	2,400	2,400	0
		55150	OFFICE EQUIPMENT	1,838	1,345	2,360	2,360	2,360	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	3,159	3,649	5,000	5,000	5,000	0
04	OPERATIONAL EXPENSES			18,535	19,972	30,352	30,352	30,352	0
		56055	COMPUTER SERVICES	998	998	6,400	6,400	6,400	0
		56085	FOOD SERVICES	340	0	340	340	340	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	298	617	3,000	3,000	3,000	0
		56180	OTHER SERVICES	21,932	24,020	25,644	28,144	20,000	5,644
05	SPECIAL SERVICES			23,568	25,635	35,384	37,884	29,740	5,644
01055	CITY CLERK			453,761	416,562	496,634	507,821	499,677	-3,043

GENERAL GOVERNMENT DIVISIONS
CITY ATTORNEY

MISSION STATEMENT

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



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
CITY ATTORNEY BUDGET DETAIL

R. Christopher Meyer
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19
01060	CITY ATTORNEY							
	41543	FORECLOSURE COST RECOVERY	0	0	1,000	1,000	1,000	0
01060	CITY ATTORNEY		0	0	1,000	1,000	1,000	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01060	CITY ATTORNEY						0
	01 PERSONNEL SERVICES	1,876,892	2,066,425	2,297,336	2,295,218	2,295,218	2,118
	02 OTHER PERSONNEL SERV	57,990	53,730	13,875	11,025	11,025	2,850
	03 FRINGE BENEFITS	509,093	625,361	602,934	545,056	545,056	57,878
	04 OPERATIONAL EXPENSES	1,384,789	1,761,183	1,806,694	1,811,694	1,811,694	-5,000
	05 SPECIAL SERVICES	696,499	613,679	958,300	958,300	958,300	0
		4,525,263	5,120,377	5,679,139	5,621,293	5,621,293	57,846

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	1.00	1.00	0.00	0.00	0.00	CITY ATTORNEY	126,592	138,241	138,241	-11,649
	1.00	0.00	0.00	0.00	1.00	DEPUTY CITY ATTORNEY	100,488	0	0	100,488
	1.50	1.50	0.50	0.00	0.00	ASSISTANT CITY ATTORNEY (P/T)	175,182	175,182	175,182	0
	2.00	2.00	0.00	0.00	0.00	LEGAL SECRETARY (35 HOURS)	105,715	110,034	110,034	-4,319
	0.00	0.00	0.00	0.00	0.00	LEGAL RECEPTIONIST	0	0	0	0
	1.00	1.00	0.00	0.00	0.00	LEGAL ASSISTANT TO CITY ATTNY	66,650	70,380	70,380	-3,730
	2.00	2.00	0.00	0.00	0.00	COLLECTION AIDE (35 HRS)	82,400	85,467	85,467	-3,067
	3.00	3.00	0.00	0.00	0.00	PARALEGAL	167,385	169,965	169,965	-2,580
	9.00	9.00	1.00	0.00	0.00	ASSOCIATE CITY ATTORNEY	1,201,790	1,201,790	1,201,790	0
	1.00	0.00	0.00	0.00	1.00	CLERICAL ASSISTANT (40 HRS)	41,134	0	0	41,134
	0.00	1.00	0.00	1.00	0.00	SECRETARIAL ASSISTANT	0	44,159	44,159	-44,159
01060000	0.00	0.00	0.00	0.00	0.00	MID YEAR TRANSFER	-130,000	0	0	-130,000
CITY ATTORNEY	21.50	20.50	1.50	1.00	2.00		1,937,336	1,995,218	1,995,218	-57,882

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
CITY ATTORNEY PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018
CITY ATTORNEY								
Defense Claims/Litigation (Opened)	321		226	135		488	252	550
Claims/Suits Settlement/Judgment (PAID)	92		45	40		109	60	100
Amount Paid	\$1,249,783		1,302,841	\$ 1,057,883.24		\$ 1,681,723.96	\$ 725,000.00	\$ 2,150,000.00
OCA Collections -GEN	14		27	31		37	25	50
8.76 Anti-blight -Collection	N/A		N/A	N/A		54450***		248821.13***
8.60 Unlawful Dumping - Collection	N/A		N/A	N/A		54,450***		248821.13***
FOI Requests/Complaints	136		185	179		271**		604
Business Development (inc/ Contract Draft/Re	347		216	63 (LRT) 67 (RJP) +9		115	135	225
Ordinance Draft/Review	58		47	19		45	25	50
Public Meetings Attended	540		n/a	N/A		500		500
Tax Appeals			1000*	1000*		100*		100*
Tax Warrants			375	700*		72		55
WPCA COLLECTION								
Legal Demand (2/3 of TOT)	3,076	3,037	2,904	2,921	2,905	2,967	2,953	2,935
Amount Collected	\$2,666,436	\$3,692,606	\$4,073,347	\$2,339,601	\$2,925,000	\$4,383,566	\$1,928,957	\$3,850,000
Civil Suits	606	561	1,222	867	1,222	478	424	457
Amount Collected	\$1,126,112	\$1,173,246	\$824,261	\$321,817	\$750,000	\$659,201	\$477,002	\$675,000
Foreclosures (Outside Legal Service Employed)	387	435	390	341	400	295	312	320
Amount Collected	\$1,208,877	\$1,639,565	\$1,775,549	\$784,263	\$1,500,000	\$1,460,608	\$697,052	\$1,300,000
Bank /Wage Executions Issued	0	0	0	1	0	1	1	86,166
Amount Collected	0	0	0	250	0	250	0	50,000
Receivership	0	0	0	0	0	0	0	0
Amount Collected	0	0	0	0	0	0	0	0

*Approximate number.

**for FOI, these numbers represent Calendar Year

***Total cost including administrative fees, accounts combined, will be separated next FY

FY 2018 – 2019 GOALS:

- 1) Provide Legal representation to the City of Bridgeport, its officers, employees, the City Council and its committees, and all Board and Departments.
- 2) Continue to reorganize and improve the administration of the office of the City Attorney to ensure the ability to provide statistical data and information in an effort to further promote open and transparent government and better overall case administration and reporting.
- 3) Support major infrastructure projects that the office is partnering on with other departments (i.e. Airports Capital Improvements, WPCA regionalization, and Schools Building Committee constructions).
- 4) Reduce number and dollar amounts of payouts for claims and lawsuits filed against the City, its officers and employees.
- 5) Reduce reliance on outside legal counsel by supplementing in-house personnel capability and resources as a means of reducing overall net City operating costs.
- 6) Promote case review procedures which require established periodic reviews of files in order to appropriately determine exposure, secure evidence, experts and other defense requirements. The procedures have been implemented but the lack of administrative resources have prevented full implementation.
- 7) Continue to mitigate added fees and costs to the ratepayer by reviewing and modifying WPCA collection procedures with an established office committee and in conjunction with

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
CITY ATTORNEY PROGRAM HIGHLIGHTS

the appropriate designees of the City Council's Ordinance Committee while keeping WPCA rates stable.

- 8) Continue to provide resources to the rapidly increasing FOI state mandate to maintain our status as the most open and transparent municipal government in Connecticut.
- 9) Expand legal support to the Administration and the City's lobbyists with respect to identifying, prioritizing and managing the City's legislative initiatives (example: CGS 52-557n).
- 10) In conjunction with the CAO and Purchasing Department, continue to monitor and identify information or solutions for suggested amendments to ordinances as necessary to the City Council regarding the City's current Purchasing Ordinance.
- 11) Encourage/foster professional training to improve personnel performance in accordance with the new state mandate.
- 12) Promote team goals and team litigation and to maximize delivery of legal services.
- 13) Continue the implementation and oversight of a Legal Software to better track and manage cases.
- 14) Coordinate with (or create) accident review boards for the Police Department, Fire Department and Public Facilities Department for Liability exposure reduction and Risk Management.
- 15) Draft ordinance amendments and legal notices and otherwise support the city's anti-blight and illegal dumping programs.
- 16) Continue assisting the CAO's office in finding solutions for expediting the process for appointment and re-appointment members of city boards and commissions.
- 17) In furtherance of risk management, continue on-site inspection city-wide to prevent dangerous conditions.

FY 2017 - 2018 GOAL STATUS:

- 1) Provide Legal representation to the City of Bridgeport, its officers, employees, the City Council and its committees, and all Board and Departments:
6 MONTH STATUS: As always, we work to provide legal counsel to all interested agencies, boards, commissions and committees whose conduct impacts the City of Bridgeport from a legal standpoint.
- 2) Promote team goals and team litigation and to maximize delivery of legal services.
6 MONTH STATUS: Ongoing.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
CITY ATTORNEY PROGRAM HIGHLIGHTS

- 3) Together with the City Council's Special Rules Committee, draft and obtain adoption of revised Rules of the City Council to facilitate efficient Council proceedings.
6 MONTH STATUS: *Ongoing*

- 4) Reduce reliance on outside legal counsel by supplementing in-house personnel resources as a means of reducing overall net City operating costs.
6 MONTH STATUS: *Partially completed, multiple capabilities still needed.*

- 5) Continue to refine City's Freedom of Information Act (FOIA) procedures to ensure timely responsiveness to requests for access to public information.
6 MONTH STATUS: *Fully implemented, coordinators trained from each department, FOI officials have commended our improvement*

- 6) In conjunction with the Administration and Finance Department, analyze the viability of procurement of excess liability insurance coverage.
6 MONTH STATUS: *Ongoing discussions with Finance Director continues.*

- 7) Expand legal support to the Administration and the City's lobbyists with respect to managing priority City legislative initiatives.
6 MONTH STATUS: *Partially completed.*

- 8) Support major infrastructure projects that the office is partnering with other departments (i.e. Airport and Schools Building Committee).
6 MONTH STATUS: *With support from City Council and Airport management, Airport completed its runway relocation; School Building Committee's construction receiving enhanced support from legal staff.*

- 9) Promote case review procedures which require a review with 90 days of receipt of a new file or based on the exposure of liability. When exposure is identified, complete a case review and implement appropriate defense handling thereafter. This will significantly cut down on backlogged cases in this department.
6 MONTH STATUS: *Partially implemented but needs further administrative resources. Project is already significantly reducing liability and exposure.*

- 10) In conjunction with the CAO and Purchasing Department, proposed amendments to the City Council regarding the City's current Purchasing Ordinance.
6 MONTH STATUS: *Monitoring functionality, continuous review.*

- 11) Prioritize proper and timely reporting in accordance with State and Federal reporting requirements.
6 MONTH STATUS: *Ongoing Medicare reporting compliance.*

- 12) Continue to reduce number and dollar amounts of payouts for claims and lawsuits filed against the City, its officers and employees. Reduced the number of major litigation pending cases by half approximately 50% with commensurate reduction in financial exposure.
6 MONTH STATUS: *Excellent results, continuing ongoing effort, significant reduction.*

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
CITY ATTORNEY PROGRAM HIGHLIGHTS

- 13) Reorganize staff attorney work groups (litigation, business/development, administrative law support, and legal opinion/advice) to maximize delivery of legal services.
6 MONTH STATUS: *Major progress achieved, continuing effort*

- 14) Encourage/foster professional training to improve personnel performance and meet existing CLE requirements.
6 MONTH STATUS: *2017 completed, 2018 ongoing.*

- 15) Oversee and implement a new Legal Software to better track and manage all legal files
6 MONTH STATUS: *Software implemented.*

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
CITY ATTORNEY APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

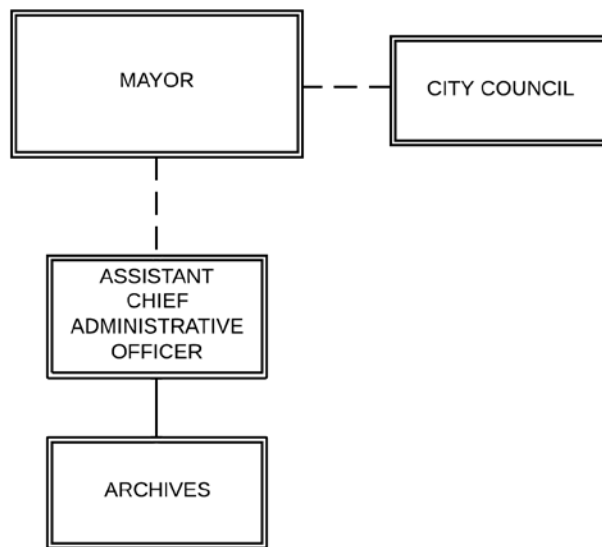
Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01060	CITY ATTORNEY								
		51000	FULL TIME EARNED PAY	1,699,816	1,878,113	1,937,336	1,995,218	1,995,218	-57,882
		51099	CONTRACTED SALARIES	177,076	188,312	360,000	300,000	300,000	60,000
01	PERSONNEL SERVICES			1,876,892	2,066,425	2,297,336	2,295,218	2,295,218	2,118
		51106	REGULAR STRAIGHT OVERTIME	3,141	3,364	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	10,827	5,142	0	0	0	0
		51140	LONGEVITY PAY	14,306	15,075	13,875	11,025	11,025	2,850
		51156	UNUSED VACATION TIME PAYOUT	29,715	30,149	0	0	0	0
02	OTHER PERSONNEL SERV			57,990	53,730	13,875	11,025	11,025	2,850
		52360	MEDICARE	22,323	25,257	26,787	25,990	25,990	797
		52385	SOCIAL SECURITY	2,960	11,033	6,435	10,669	10,669	-4,234
		52504	MERF PENSION EMPLOYER CONT	182,250	188,115	252,868	243,759	243,759	9,109
		52917	HEALTH INSURANCE CITY SHARE	301,560	400,956	316,844	264,638	264,638	52,206
03	FRINGE BENEFITS			509,093	625,361	602,934	545,056	545,056	57,878
		53005	PERSONAL PROPERTY CLAIMS AWARD	143,601	135,641	140,000	150,000	150,000	-10,000
		53010	PERSONAL PROPERTY CLAIMS ATTY	1,168,841	1,546,083	1,550,000	1,550,000	1,550,000	0
		53605	MEMBERSHIP/REGISTRATION FEES	2,277	8,157	7,255	6,800	6,800	455
		53610	TRAINING SERVICES	720	199	1,000	1,000	1,000	0
		53905	EMP TUITION AND/OR TRAVEL REIM	2,670	11,142	19,445	20,000	20,000	-555
		54675	OFFICE SUPPLIES	17,747	17,474	17,500	17,500	17,500	0
		54700	PUBLICATIONS	4,547	9,545	2,894	2,894	2,894	0
		54705	SUBSCRIPTIONS	31,199	21,049	50,000	45,000	45,000	5,000
		55155	OFFICE EQUIPMENT RENTAL/LEAS	13,188	11,893	18,600	18,500	18,500	100
04	OPERATIONAL EXPENSES			1,384,789	1,761,183	1,806,694	1,811,694	1,811,694	-5,000
		56095	APPRAISAL SERVICES	0	0	500	500	500	0
		56130	LEGAL SERVICES	522,290	421,398	750,000	750,000	750,000	0
		56131	LITIGATION SERVICES	164,064	185,673	199,000	199,000	199,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	8,949	5,346	7,500	7,500	7,500	0
		56180	OTHER SERVICES	1,197	1,262	1,300	1,300	1,300	0
05	SPECIAL SERVICES			696,499	613,679	958,300	958,300	958,300	0
01060	CITY ATTORNEY			4,525,263	5,120,377	5,679,139	5,621,293	5,621,293	57,846

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GENERAL GOVERNMENT DIVISIONS
ARCHIVES & RECORDS

MISSION STATEMENT

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



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 ARCHIVES & RECORDS BUDGET DETAIL

Patricia P. Ulatowski
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01065	ARCHIVES						
	01 PERSONNEL SERVICES	68,814	52,733	0	0	0	0
	03 FRINGE BENEFITS	21,929	16,924	0	0	0	0
	04 OPERATIONAL EXPENSES	2,707	5,791	5,800	13,800	13,800	-8,000
	05 SPECIAL SERVICES	6,085	8,690	8,780	8,780	8,780	0
		99,535	84,138	14,580	22,580	22,580	-8,000

PERSONNEL SUMMARY

Not Applicable

FY 2018-2019 PROPOSED GENERAL FUND BUDGET

ARCHIVES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018
ARCHIVES AND RECORDS CENTER										
Full box	130	51	60	60	110	44	100	350	175	300
Original	290	415	500	500	525	335	525	475	237	375
Folder	80	225	300	280	300	175	300	300	150	300
Microcopy	30	35	48	32	140	100	250	250	125	250
Photocopy	325	725	700	610	800	450	800	800	400	400
Other Expenses	200	200	200	200	200	200	200	200	100	200
Total Requests	1,055	1,651	1,808	1,682	2,075	1,304	2,175	2,375	1,187	1,825
BOXES										
Received	2,030	4,025	1,495	2,150	2,025	1,012	2,025	2,025	1,100	1,200
Destroyed	N/A	2,609	1,600	3,000	50	0	50	225	500	500
Total Boxes as of end of period	15,439	16,855	16,750	15,900	16,911	17,923	18,923	21,173	21,773	22,473
Total internal requests	1,200	1,310	1,090	1,085	1,500	790	1,500	992	350	300
Total requests by the public	1	7	2	15	2	0	2	3	0	2

FY 2018-2019 GOALS

1. Continue the update of records center database.
2. Continue to purge records as retention period is legally satisfied.
3. Develop written Succession Plan for center’s continuity.
4. Designate staff person to train on center’s software program.
5. Continue serving in dual role as City Records Manager and Assistant Registrar of Vital Records saving the City a considerable amount in salary and benefits.

FY 2017-2018 GOAL STATUS

1. Complete update of records center database to reflect current box locations – ongoing.
2. Purge records as retention period is legally satisfied – ongoing
3. Guide departments with proper record preparation for archiving and transfer of documents to the center – ongoing.

FY 2017-2018 ADDITIONAL ACCOMPLISHMENTS

1. Manages the Records Center and serves as Assistant Registrar of Vital Records in the Health Department.
2. Team member of the city’s Accreditation Team working to achieve National Department of Health Accreditation.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 ARCHIVES & RECORDS APPROPRIATION SUPPLEMENT

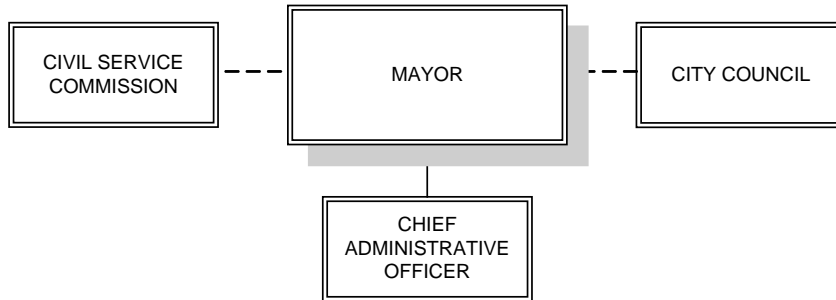
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01065	ARCHIVES								
		51000	FULL TIME EARNED PAY	68,814	52,733	0	0	0	0
01	PERSONNEL SERVICES			68,814	52,733	0	0	0	0
		52360	MEDICARE	935	715	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	7,507	5,487	0	0	0	0
		52917	HEALTH INSURANCE CITY SHARE	13,486	10,722	0	0	0	0
03	FRINGE BENEFITS			21,929	16,924	0	0	0	0
		53710	OTHER COMMUNICATION SERVICES	1,228	2,000	2,000	2,000	2,000	0
		54660	LIBRARY SUPPLIES	0	500	500	500	500	0
		54675	OFFICE SUPPLIES	1,480	1,494	1,500	9,500	9,500	-8,000
		55150	OFFICE EQUIPMENT	0	1,797	1,800	1,800	1,800	0
04	OPERATIONAL EXPENSES			2,707	5,791	5,800	13,800	13,800	-8,000
		56055	COMPUTER SERVICES	1,500	1,796	1,800	1,800	1,800	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	595	2,499	2,500	2,500	2,500	0
		56210	RECYCLING SERVICES	3,990	4,395	4,480	4,480	4,480	0
05	SPECIAL SERVICES			6,085	8,690	8,780	8,780	8,780	0
01065	ARCHIVES			99,535	84,138	14,580	22,580	22,580	-8,000

GENERAL GOVERNMENT DIVISIONS
CIVIL SERVICE

MISSION STATEMENT

To serve as the central personnel office for the City of Bridgeport as prescribed by the City Charter; including conducting and administering the following divisions: Payroll, City retirement process, Entry level and Promotional Civil Service/Merit exams for City positions and seasonal hiring.



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 CIVIL SERVICE BUDGET DETAILS

David Dunn
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 18
			Actuals	Actuals	Budget	Requested Budget	Proposed Budget	Budget Vs FY 19
01070 CIVIL SERVICE								
	41538	COPIES	0	177	200	200	200	0
	41547	RESIDENTAPPLICATION/ADMINISTRA	3,675	2,190	0	0	0	0
	41548	NON-RESIDENTAPPLICATION/ADMINI	57,224	450	1,000	-7,000	7,000	6,000
01070	CIVIL SERVICE		60,899	2,817	1,200	-6,800	7,200	6,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 18	
		Actuals	Actuals	Budget	Requested Budget	Proposed Budget	Budget vs FY 19 Proposed	
01070 CIVIL SERVICE								
	01	PERSONNEL SERVICES	489,812	428,858	439,080	455,060	455,060	-15,980
	02	OTHER PERSONNEL SERV	27,016	32,584	67,350	67,425	67,425	-75
	03	FRINGE BENEFITS	113,245	97,654	110,485	96,504	96,504	13,981
	04	OPERATIONAL EXPENSES	31,017	46,965	68,968	69,968	69,468	-500
	05	SPECIAL SERVICES	298,815	282,480	306,587	573,087	281,587	25,000
			959,905	888,542	992,470	1,262,044	970,044	22,426

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018	FY2019	FY2019	FY19
							Modified Budget	Requested Budget	Proposed Budget	Proposed vs FY18 Budget
	1.00	1.00	0.00	0.00	0.00	ADMINISTRATIVE ASSISTANT	83,851	83,851	83,851	0
	1.00	1.00	0.00	0.00	0.00	RETIREMENT ADMINISTRATOR	54,689	73,655	73,655	-18,966
	1.00	1.00	0.00	0.00	0.00	ACCOUNTING CLERK I (40 HOURS)	0	45,264	45,264	-45,264
	1.00	1.00	0.00	0.00	0.00	CLERICAL ASSISTANT	38,948	39,333	39,333	-385
	1.00	1.00	0.00	0.00	0.00	PERSONNEL ASSISTANT II	78,261	79,036	79,036	-775
	0.00	0.00	0.00	0.00	0.00	PERSONNEL TRAINEE	49,410	0	0	49,410
01070000	1.00	1.00	0.00	0.00	0.00	PERSONNEL DIRECTOR	133,921	133,921	133,921	0
CIVIL SERVICE COMMISSION	6.00	6.00	0.00	0.00	0.00		439,080	455,060	455,060	-15,980

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
CIVIL SERVICE **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018
CIVIL SERVICE								
Purged Files Destroyed	6,000	800	780	390	780	400	200	200
Retirement Processing MERS and Plan A	443	924	1,902	950	1,050	1,780	900	1,900
Deferred Comp Processing			196	100	125	150	75	200
Library Hiring	11	15	27	12	24	21	26	25
Candidates tested for positions	353	1,069	975	480	800	200	100	100
Positions & Classifications Administered								
Clerical, Admin, Supervisory & Technical Applications	2,560	1,815	2,120	1,000	1,700	1,765	1,025	2,000
Seasonal, Crossing Guard & Custodial Applications	3,610	930	3,730	1,865	3,550	3,248	1,543	3,500
Total Applications Processed/Administered	6,170	2,745	5,850	2,865	5,250	5,013	2,568	5,500

FY 2018 – 2019 GOALS:

1. Process a new 2018 Police Officer entry level examination in compliance with the City of Bridgeport Charter and Civil Service Rules and Regulations and Police Officer Standards and Training (POST) requirements.
2. Conduct Police department promotional examinations for Detective, Sergeant, Lieutenant and Captain.
3. Process a new 2019 Firefighter entry level examination in compliance with the City of Bridgeport Charter and Civil Service Rules and Regulations.
4. Conduct Fire department promotional exams for Pumper Engineer, Fire Inspector, Fire Lieutenant, Fire Captain and Fire Assistant Chief.
5. Conduct Public Safety Telecommunicator and Supervisor exams for Emergency Operations Center (EOC).
6. Conduct Custodian 1 exam and validation study for Custodian 4 exam.
7. Conduct Civilian Detention Officer exam.
8. Continue to assist with Administration efforts to expand “2nd Chance” hiring initiatives throughout the City where appropriate.
9. Continue the successful restructuring of competitive and non-competitive positions.
10. Continue the successful use of traditional and non-traditional testing services to comply with Administration diversity and demographic goals.
11. Continue Civil Service efforts to expand the use and availability of the online application “applicant tracking” feature of MUNIS to eliminate the walk-in traffic and paper applications.
12. Begin utilizing Tyler Content Management for electronic data storage.
13. Acquire a department friendly database software to maintain accurate accounting for demographics and positions and funding.
14. Continue and expand the use of social media such as Twitter, Facebook, Instagram etc. to post testing and hiring opportunities.
15. Pursue opportunities to reorganize Civil Service/Human Resources to enhance departmental and servicing efficiencies and to save money.
16. Continue department efforts to expand our technology usage including Civil Service Commission document review.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
CIVIL SERVICE PROGRAM HIGHLIGHTS

FY 2017 – 2018 GOAL STATUS:

1. As list expires March 1, 2018 Civil Service is processing the last class from entry level Police Officer exam #2330 for March 5, 2018 Academy start date. This is the 4th Academy class from this list.
2. Civil Service has processed 4 Fire classes from the current entry level Firefighter exam #2340.
3. Civil Service conducted a promotional exam for Fire Lieutenant and the list went into effect on April 22, 2017 and expires April 22, 2019. Civil Service is continuing to make promotions off that list.
4. Civil Service exhausted the Public Safety Telecommunicator list and the Public Safety Supervisor list.
5. Civil Service conducted a promotional exam for Custodian 4 that expires July 12, 2019; however, it is expected that the list will be exhausted by the next school year.
6. A Personnel Trainee exam was conducted. Further processing is forthcoming.
7. Civilian Detention Officer list went into effect on June 26, 2017 and expires in 2019.
8. Continue successful expansion of the non-competitive division through the system elimination and restructuring of the competitive division for City jobs with Fire Equipment Mechanic, Fire Marshal, Deputy Fire Chiefs, Deputy Police Chief and Public Safety Supervisor.
9. Continue Civil Service green efforts to expand the use and availability of the online application “applicant tracking” feature of MUNIS to eliminate the walk-in traffic and paper applications.
10. Successfully posting department information and City vacancies on social media including Facebook, Twitter and Instagram.
11. Discussions on-going to reorganize Civil Service/Human Resources to enhance departmental and servicing efficiencies and to save money.

FY 2017 – 2018 ADDITIONAL ACCOMPLISHMENT:

- 1) Organization of department documents and archiving and destruction to keep work environment clean and safe. Use of more digital filing.
- 2) Continued improvement in the hiring of seasonal employees; processed large numbers smoothly and efficiently.
- 3) Expanded use and formalization of pre-employment background process by retaining a security vendor.
- 4) No legal challenge to exam content on any Police or Fire promotional exam.
- 5) Continued to reduce the timing backlogs from promotional exam requirement to exam completion.
- 6) Exam customer feedback currently running A+; general public either in person or via telephone has been very positive and appreciative of extended information and assistance. Department has offered orientation sessions prior to exams to ease candidate anxiousness and provide opportunities to ask questions and get answers.
- 7) Continued professional service for retirements.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
CIVIL SERVICE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

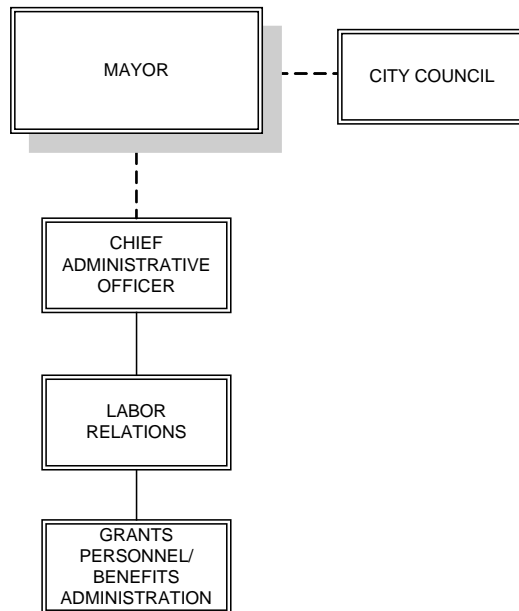
Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01070 CIVIL SERVICE									
		51000	FULL TIME EARNED PAY	489,812	428,858	439,080	455,060	455,060	-15,980
01	PERSONNEL SERVICES			489,812	428,858	439,080	455,060	455,060	-15,980
		51102	ACTING PAY	566	2	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	0	0	6,000	6,000	6,000	0
		51108	REGULAR 1.5 OVERTIME PAY	0	261	5,000	5,000	5,000	0
		51140	LONGEVITY PAY	2,025	1,275	1,350	1,425	1,425	-75
		51146	PROCTOR PAY	24,425	25,450	55,000	55,000	55,000	0
		51156	UNUSED VACATION TIME PAYOUT	0	5,596	0	0	0	0
02	OTHER PERSONNEL SERV			27,016	32,584	67,350	67,425	67,425	-75
		52360	MEDICARE	7,040	6,286	6,141	6,470	6,470	-329
		52385	SOCIAL SECURITY	6	270	2,392	2,392	2,392	0
		52504	MERF PENSION EMPLOYER CONT	53,722	46,525	53,512	55,463	55,463	-1,951
		52917	HEALTH INSURANCE CITY SHARE	52,478	44,573	48,440	32,179	32,179	16,261
03	FRINGE BENEFITS			113,245	97,654	110,485	96,504	96,504	13,981
		53050	PROPERTY RENTAL/LEASE	10,059	14,999	18,641	18,641	18,641	0
		53605	MEMBERSHIP/REGISTRATION FEES	0	70	350	350	350	0
		53705	ADVERTISING SERVICES	13,168	26,563	40,000	40,000	40,000	0
		53905	EMP TUITION AND/OR TRAVEL REIM	0	0	461	461	461	0
		54640	HARDWARE/TOOLS	380	324	1,000	2,000	1,500	-500
		54675	OFFICE SUPPLIES	2,820	2,960	3,000	3,000	3,000	0
		54700	PUBLICATIONS	14	0	100	100	100	0
		54725	POSTAGE	0	0	16	16	16	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	4,575	2,049	5,400	5,400	5,400	0
04	OPERATIONAL EXPENSES			31,017	46,965	68,968	69,968	69,468	-500
		56085	FOOD SERVICES	5,131	3,387	10,000	10,000	10,000	0
		56110	FINANCIAL SERVICES	0	0	87	87	87	0
		56155	MEDICAL SERVICES	119,058	134,973	135,000	165,000	110,000	25,000
		56165	MANAGEMENT SERVICES	166,206	135,978	150,000	380,000	150,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,995	1,869	4,000	4,000	4,000	0
		56180	OTHER SERVICES	6,425	6,273	7,500	14,000	7,500	0
05	SPECIAL SERVICES			298,815	282,480	306,587	573,087	281,587	25,000
01070	CIVIL SERVICE			959,905	888,542	992,470	1,262,044	970,044	22,426

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GENERAL GOVERNMENT DIVISIONS
GRANTS PERSONNEL /
BENEFITS ADMINISTRATION

MISSION STATEMENT

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



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
GRANTS PERSONNEL/BENEFITS BUDGET DETAIL

Richard Weiner
Manager

REVENUE SUMMARY

Not applicable.

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01075	HEALTH BENEFIT ADMINISTRATION						
01	PERSONNEL SERVICES	686,713	545,114	652,087	666,072	666,072	-13,985
02	OTHER PERSONNEL SERV	19,651	18,127	9,375	9,750	9,750	-375
03	FRINGE BENEFITS	11,540,105	15,211,645	15,671,417	15,697,372	16,623,168	-951,751
04	OPERATIONAL EXPENSES	6,417	3,708	15,450	15,450	15,450	0
05	SPECIAL SERVICES	27,376	54,602	74,750	94,750	84,750	-10,000
		12,280,262	15,833,195	16,423,079	16,483,394	17,399,190	-976,111
01080	EMPLOYEE & ORGNZTNL DVLPMNT						0
04	OPERATIONAL EXPENSES	611	18,187	50,000	50,000	50,000	0
05	SPECIAL SERVICES	943	0	3,500	3,500	3,500	0
		1,554	18,187	53,500	53,500	53,500	0

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	1.00	1.00	0.00	0.00	0.00	BENEFITS MANAGER	101,274	101,274	101,274	0
	2.00	2.00	0.00	0.00	0.00	PAYROLL CLERK II	139,039	150,205	150,205	-11,166
	1.00	1.00	0.00	0.00	0.00	ADMINISTRATIVE ASSISTANT	45,926	45,926	45,926	0
	0.00	0.00	0.00	0.00	0.00	HUMAN RESOURCE MANAGER	0	0	0	0
	3.00	3.00	0.00	0.00	0.00	CLERK A	81,399	84,218	84,218	-2,819
	1.00	1.00	0.00	0.00	0.00	BENEFITS COORDINATOR	60,966	60,966	60,966	0
	1.00	1.00	0.00	0.00	0.00	HUMAN RESOURCES GENERALIST (35	73,687	73,687	73,687	0
	1.00	1.00	0.00	0.00	0.00	EMPLOYEE SERVICES COORDINATOR	73,430	73,430	73,430	0
	0.00	0.00	0.00	0.00	0.00	CLERICAL ASSISTANT (40 HRS)	0	0	0	0
01075000	1.00	1.00	0.00	0.00	0.00	SENIOR PAYROLL ADMINISTRATOR (76,366	76,366	76,366	0
BENEFITS ADMINISTRATION	11.00	11.00	0.00	0.00	0.00		652,087	666,072	666,072	-13,985

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
GRANTS PERSONNEL/BENEFITS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018
BENEFITS OFFICE						
Number of plans managed	14	14	14	14	14	14
Annual Expenditure City and BOE, Active & Retired, Group & WC	\$114,167,121	\$59,053,933	\$120,549,800	\$121,063,942	\$58,369,203	\$116,738,406
Annual Expenditure City and BOE, Active & Retired, Group Only	\$104,277,526	\$54,163,642	\$110,875,500	\$111,727,983	\$53,228,950	\$106,457,900
Annual Expenditure City and BOE, Active & Retired, WC Only	\$9,889,595	\$4,890,292	\$9,674,300	\$9,335,959	\$5,140,253	\$10,280,506
Annual group benefit expenses for City & BOE Employees Only	\$64,995,924	\$34,954,267	\$72,191,200	\$70,512,838	\$32,726,687	\$65,453,374
City and BOE Employees under administration	\$3,523	3,469	3,469	4,170	4,114	4,114
Annual benefit cost per active employee	\$18,449	\$20,152	\$20,810	\$16,910	\$15,910	\$15,910
Annual group benefit expenses for Non-Medicare retired employee	\$39,339,558	\$19,274,888	\$38,815,500	\$25,693,478	\$14,266,448	\$28,532,896
Annual benefit cost per Medicare-eligible retired employee	\$5,360	\$5,694	\$5,691	\$5,721	\$4,699	\$4,699
Annual benefit cost per non-Medicare retired employee	\$22,896	\$21,142	\$21,390	\$25,446	\$28,504	\$28,504
Medicare-Eligible Retirees	2,654	2,675	2,675	2,672	2,654	2,654
Non-Medicare Eligible Retirees	1,097	1,103	1,103	1,049	1,049	1,049
Retirees Receiving Medicare-B reimbursements	844	862	882	850	860	867
Retiree Drug Subsidy Payments Received	\$198,735	\$99,164	\$306,200	\$318,675	\$110,960	\$221,920
Employer Group Waiver Plan Subsidy	\$2,611,812	\$1,327,289	\$2,600,000	\$3,261,616	\$2,125,079	\$5,260,680
Worker's Compensation Open Claims: start of year	343	317	325	315	308	300
Worker's Compensation Open Claims: end of year	317	327	300	308	324	325
WC Indemnity claims active at start of year	245	227	225	223	223	223
WC Indemnity claims filed (new)	109	71	100	132	59	120
WC Indemnity claims active at year end	227	227	200	223	223	225
WC Medical claims active at start of year	98	90	100	92	85	85
WC Medical claims filed (new)	424	214	400	489	230	450
WC Medical claims active at year end	90	100	100	85	90	100
WC Indemnity payments	\$2,819,473	\$1,361,437	\$2,638,400	\$2,664,657	\$1,622,010	\$3,244,020
WC Medical payments	\$3,694,946	\$1,846,006	\$3,714,600	\$3,528,849	\$1,836,465	\$3,672,930
H & H Medical claims active at start of year	33	32	35	39	39	37
H&H Medical claims filed (new)	2	1	2	5	1	5
H&H Medical claims active at year end	32	37	30	39	37	40
H&H Indemnity claims active at start of year	224	212	225	205	209	209
H&H Indemnity claims filed (new)	1	2	3	7	2	5
H&H Indemnity claims active at year end	212	209	210	209	203	200
Heart & Hypertension Payments	\$2,589,392	\$1,185,995	\$2,500,000	\$2,285,783	\$1,229,268	\$2,458,536

FY 2018 – 2019 GOALS:

1. Complete the implementation of medical and dental programs as a result of new contracts taking effect on 7/1/18.
2. Retiree Data Base: Complete the implementation of a retiree database. There are numerous reports that must be generated during the year that rely on benefit data about our retiree population. Having this information in MUNIS will enable us to process this information far more efficiently than we do now. Affordable Care Act Compliance:
3. Implement consumer driven health plans for the City's unions: Serve on the City team to implement a high deductible health plan with a health savings account or alternate program; coordinate carrier transition and education of employees. As bargaining agreements come up for renewal, we anticipate better success in getting these programs implemented.
4. As the Affordable Care Act evolves, provisions remain that obligate plans sponsors to remain in compliance with provisions which are not yet phasing out including management of seasonal

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
GRANTS PERSONNEL/BENEFITS PROGRAM HIGHLIGHTS

workers, the Cadillac Tax and 1095-C form, out-of-pocket-maximums, to name a few. This Office will assure compliance with the provision during FY-19.

5. Plan for large number of firefighter retirements in FY-19 due to changes in state statutes mandating age 65 retirement for firefighter and changes in bargaining agreement language allowing retirement after age 55 with at least 15 years of service.

FY 2017 – 2018 GOAL STATUS:

1. Conduct RFP on Medical Plan: Hire a consultant to coordinate medical plan RFP, draft RFP language for medical plan, including a selection panel, publish RFP, review credentials of bidders and award a contract commencing 7/1/18.
6 MONTH STATUS: RFPs were prepared for both the medical plan and the dental plan. The Segal Consulting Firm was hired to assist the City/BOE in reaching decisions on vendors. The RFP was published last fall. Selection meetings will occur in February. Vendors should be in place for 7/1/18.
2. Implement a consumer driven health plan for each of the City's unions: Serve on the City team to implement a high deductible health plan with a health savings account; coordinate carrier transition and education of employees. This objective is contingent on the City successfully negotiating these programs with its unions.
6 MONTH STATUS: Numerous meetings were held with various unions, however, none expressed a willingness to enter into an agreement for such a plan. We anticipate better success implementing these plans as bargaining agreements come up for renewal.
3. Conduct RFP for Long Term/Short Term Disability Insurance: The existing carrier has been in place for a number of years.
6 MONTH STATUS: An RFP was conducted and a contract was reached with The Hartford Life Insurance Company.
4. Complete transition to a self-insured administration of City/BOE Medicare: With the appointment of a self-insured third party administrator effective 3/1/17, claims monitoring measures need to be implemented to assure an efficiently run program during FY-18.
6 MONTH STATUS: The City/BOE entered into a self-insured funding arrangement for Medicare Medical Supplement Claims in 2017. Previously all vestiges of fully insured prescription drug plans were eliminated and replaced by Employer Group Waiver Plans (EGWPs). Claim projections are trending down for both Medicare medical supplemental benefits and prescription drug benefits as evidenced in the FY-19 budget being submitted.
5. Determine feasibility of a efficient administration of Medicare-B reimbursement for eligible retirees on MERS and Pension Plans B: The number of retirees eligible for this benefit who are presently reimbursed through the AP system has made this approach too labor intensive.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
GRANTS PERSONNEL/BENEFITS PROGRAM HIGHLIGHTS

6 MONTH STATUS: *This continues to be an issue for the Benefits Office. Unlike Pension Plan-A which is administered by our payroll system, the Pension Plans-B and the MERS pensions are not part of our payroll system and therefore required the Medicare-B reimbursements continue to be paid through individual checks to retirees, which is an obsolete and time-consuming approach.*

6. Investigate the feasibility of purchasing stop-loss insurance for our workers' compensation program.

6 MONTH STATUS: *A study was conducted with the assistance and expertise of PMA, the City's third party administrator for workers compensation. The cost would be prohibitive – on the order of \$500,000 per year for a \$750,000 stop-loss policy. Over the next ten years, PMA estimates seven claims passing this threshold. The comment by PMA was that we could be in the same position by reserving \$500,000 for extraordinary expenses.*

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
GRANTS PERSONNEL/BENEFITS APPROPRIATION SUPPLEMENT

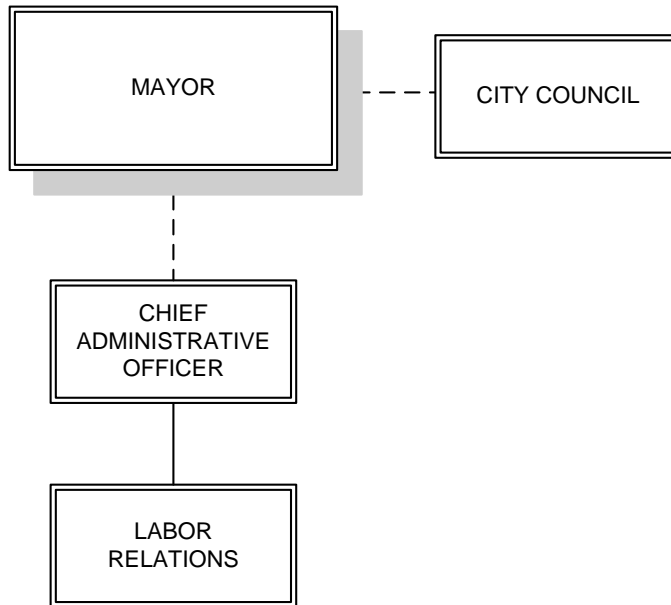
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01075 HEALTH BENEFIT ADMINISTRATION									
		51000	FULL TIME EARNED PAY	686,713	530,114	652,087	666,072	666,072	-13,985
		51034	FT BONUS - CONTRACTUAL PAY	0	15,000	0	0	0	0
01	PERSONNEL SERVICES			686,713	545,114	652,087	666,072	666,072	-13,985
		51106	REGULAR STRAIGHT OVERTIME	38	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	58	0	0	0	0	0
		51140	LONGEVITY PAY	12,250	9,338	9,375	9,750	9,750	-375
		51156	UNUSED VACATION TIME PAYOUT	7,305	8,790	0	0	0	0
02	OTHER PERSONNEL SERV			19,651	18,127	9,375	9,750	9,750	-375
		52008	DENTAL HMO - COBRA/RETIREE	2,000	2,000	8,100	8,100	8,100	0
		52024	DENTAL PPO - COBRA/RETIREE	2,600	2,600	4,000	4,000	4,000	0
		52129	VISION CLMS-CITY RETIREES	4,100	4,100	4,300	4,300	6,700	-2,400
		52166	CLMS DNTL- CITY RETIREES	72,200	72,200	72,200	72,200	80,000	-7,800
		52258	STATE OF CT ANNUAL ASMT FEE	188,510	188,510	188,510	188,510	188,510	0
		52260	CT 2ND INJURY FUND ASSESSM	245,100	298,808	245,100	245,100	245,100	0
		52262	WORKERS' COMP ADM FEE	455,000	455,000	468,500	468,500	468,500	0
		52270	WORKERS' COMP INDM - GEN G	472,155	672,155	800,000	800,000	850,000	-50,000
		52360	MEDICARE	9,319	7,979	8,740	8,782	8,782	-42
		52385	SOCIAL SECURITY	4,342	3,534	3,088	934	934	2,154
		52436	RX CLAIMS - CITY RET & COBRA	1,909,957	3,409,957	2,766,773	2,766,773	2,766,773	0
		52504	MERF PENSION EMPLOYER CONT	69,247	52,652	80,367	82,114	82,114	-1,747
		52704	HEALTH ASO FEES: CITY RETIREES	262,500	262,500	262,500	262,500	262,500	0
		52890	CLAIMS DR/HSPRTL-CITY RETIREES	3,998,010	5,931,186	6,307,300	6,307,300	6,877,300	-570,000
		52891	MEDICAL MEDICARE RETIREES F/P	460,284	460,284	660,284	660,284	750,880	-90,596
		52892	MEDICAL MEDICARE CSG	3,151,866	3,151,866	3,510,000	3,510,000	3,715,000	-205,000
		52899	ASO FEES:MEDICAL MEDICARE CSG	69,400	69,400	69,400	69,400	69,400	0
		52916	EMPLOYEE ASSISTANCE PROGRAM	32,068	34,666	35,000	35,000	35,000	0
		52917	HEALTH INSURANCE CITY SHARE	131,447	132,248	177,255	203,575	203,575	-26,320
03	FRINGE BENEFITS			11,540,105	15,211,645	15,671,417	15,697,372	16,623,168	-951,751
		53605	MEMBERSHIP/REGISTRATION FEES	0	0	500	500	500	0
		53705	ADVERTISING SERVICES	0	0	2,500	2,500	2,500	0
		53905	EMP TUITION AND/OR TRAVEL REIM	63	0	450	450	450	0
		54595	MEETING/WORKSHOP/CATERING FOOD	0	936	3,000	3,000	3,000	0
		54675	OFFICE SUPPLIES	4,290	2,772	5,000	5,000	5,000	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	2,064	0	4,000	4,000	4,000	0
04	OPERATIONAL EXPENSES			6,417	3,708	15,450	15,450	15,450	0
		56090	ACTUARIAL SERVICES	11,900	20,750	25,000	45,000	45,000	-20,000
		56115	HUMAN SERVICES	8,098	6,804	20,000	20,000	10,000	10,000
		56165	MANAGEMENT SERVICES	7,283	25,666	27,000	27,000	27,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	95	1,382	2,750	2,750	2,750	0
05	SPECIAL SERVICES			27,376	54,602	74,750	94,750	84,750	-10,000
01075	HEALTH BENEFIT ADMINISTRATION			12,280,262	15,833,195	16,423,079	16,483,394	17,399,190	-976,111

GENERAL GOVERNMENT DIVISIONS
LABOR RELATIONS

MISSION STATEMENT

The mission of the Labor Relations Department is to negotiate and administer 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. The Labor Relations Department resolves grievances and labor relations disputes. In addition, we handle arbitrations, SBLR 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 by reducing the number of grievances filed, increasing the number of successful grievance arbitrations and improving coordination and management of human resources issues.



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 LABOR RELATIONS BUDGET DETAILS

Janene Hawkins
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01085	LABOR RELATIONS						
	01 PERSONNEL SERVICES	574,256	297,513	449,479	428,881	428,881	20,598
	02 OTHER PERSONNEL SERV	7,288	2,513	1,650	1,800	1,800	-150
	03 FRINGE BENEFITS	165,496	125,042	188,285	131,225	131,225	57,060
	04 OPERATIONAL EXPENSES	5,202	6,475	11,061	12,561	12,561	-1,500
	05 SPECIAL SERVICES	221,773	305,569	345,434	345,434	325,434	20,000
		974,015	737,112	995,909	919,901	899,901	96,008

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	0.00	0.00	0.00	0.00	0.00	DEPUTY DIRECTOR OF LABOR RELAT	0	0	0	0
	0.00	0.00	0.00	0.00	0.00	SECRETARY	0	0	0	0
	1.00	1.00	1.00	0.00	0.00	LABOR MANAGEMENT COORDINATOR	65,610	65,610	65,610	0
	1.00	1.00	0.00	0.00	0.00	DIRECTOR LABOR RELATIONS	126,592	126,592	126,592	0
	1.00	1.00	0.00	0.00	0.00	ADMINISTRATIVE ASSISTANT	66,625	66,625	66,625	0
	1.00	1.00	0.00	0.00	0.00	LABOR RELATIONS OFFICER	89,381	80,673	80,673	8,708
	0.00	0.00	0.00	0.00	0.00	OFFICE SPECIALIST	0	0	0	0
01085000	1.00	1.00	0.00	0.00	0.00	SENIOR LABOR RELATIONS OFFICER	101,271	89,381	89,381	11,890
LABOR RELATIONS	5.00	5.00	1.00	0.00	0.00		449,479	428,881	428,881	20,598

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
LABOR RELATIONS **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH ESTIMATED 2016-2017	6 MONTH ESTIMATED 2016-2017	ACTUAL 2016-2017	6 MONTH ESTIMATED 2017-2018	6 MONTH ESTIMATED 2017-2018
LABOR RELATIONS									
Total contracts processed	2	7	8	12				6	0
<i>Open</i>	6	6	6	5		5		6	6
<i>Settled</i>	2	1	2	6				1	
<i>Average length of time to settle</i>	12 months	12 months	12 months	12 months		12 months		GREATER THAN 12 MONTHS	
Total grievances processed	130	139	78	135	83		135	157	200
# of State Labor Relations Board Complaints	57	65	31	47	10		25	55	75
# of other Complaints/Investigations	54	42	73	60	30		25	20	50
# of Disciplinary Hearings	108	82	35	42	22		30	15	55
# of Policies Developed	0	0	0	2	0		0	5	10

FY 2018-2019 GOALS

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

FY 2017-2018 GOALS STATUS

- 1) Presently we have negotiated five contracts with various unions.
- 2) We are in binding arbitration with three unions to resolve outstanding contracts.
- 3) The City is in the process of introducing the High Deductible Health Savings Plan. This plan is devised to save money in insurance costs and provide the employees with a greater health savings plan inclusive of a wellness program.
- 4) We have revised five policies and are reviewing and revising others.

FY 2017 – 2018 ADDITIONAL ACCOMPLISHMENTS:

- 1) We are updating our documents to become digital to ensure proper management of documents and files.
- 2) We continue to provide training for the entire City in various areas of sexual harassment, management training, computer skills and conflict resolution.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
LABOR RELATIONS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01085	LABOR RELATIONS								
		51000	FULL TIME EARNED PAY	574,256	282,513	449,479	428,881	428,881	20,598
		51034	FT BONUS - CONTRACTUAL PAY	0	15,000	0	0	0	0
01	PERSONNEL SERVICES			574,256	297,513	449,479	428,881	428,881	20,598
		51140	LONGEVITY PAY	7,288	2,513	1,650	1,800	1,800	-150
02	OTHER PERSONNEL SERV			7,288	2,513	1,650	1,800	1,800	-150
		52360	MEDICARE	5,805	3,765	5,843	4,898	4,898	945
		52385	SOCIAL SECURITY	0	283	8,975	8,975	8,975	0
		52504	MERF PENSION EMPLOYER CONT	63,446	30,665	54,812	44,356	44,356	10,456
		52917	HEALTH INSURANCE CITY SHARE	96,245	90,329	118,655	72,996	72,996	45,659
03	FRINGE BENEFITS			165,496	125,042	188,285	131,225	131,225	57,060
		53605	MEMBERSHIP/REGISTRATION FEES	530	0	1,500	2,000	2,000	-500
		53905	EMP TUITION AND/OR TRAVEL REIM	1,041	2,300	3,000	4,000	4,000	-1,000
		54675	OFFICE SUPPLIES	2,428	3,965	5,500	5,500	5,500	0
		54705	SUBSCRIPTIONS	1,203	210	1,061	1,061	1,061	0
04	OPERATIONAL EXPENSES			5,202	6,475	11,061	12,561	12,561	-1,500
		56055	COMPUTER SERVICES	0	0	40,000	40,000	20,000	20,000
		56175	OFFICE EQUIPMENT MAINT SRVCS	5,355	6,802	5,434	5,434	5,434	0
		56180	OTHER SERVICES	216,418	298,768	300,000	300,000	300,000	0
05	SPECIAL SERVICES			221,773	305,569	345,434	345,434	325,434	20,000
01085	LABOR RELATIONS			974,015	737,112	995,909	919,901	899,901	96,008

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GENERAL GOVERNMENT DIVISIONS
PENSIONS/BENEFITS
 BUDGET DETAIL

Ken Flatto
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01086	PENSIONS						
03	FRINGE BENEFITS	68,095	45,698	90,000	90,000	90,000	0
05	SPECIAL SERVICES	29,750	30,000	30,000	30,000	30,000	0
		97,845	75,698	120,000	120,000	120,000	0
01088	OTHER FRINGE BENEFITS						
01	PERSONNEL SERVICES	9,332	68,666	0	0	0	0
02	OTHER PERSONNEL SERV	1,742,432	1,966,296	1,600,000	1,600,000	1,600,000	0
03	FRINGE BENEFITS	967,745	3,226,688	5,227,500	1,227,500	1,227,500	4,000,000
05	SPECIAL SERVICES	17,345	7,980	10,000	10,000	10,000	0
		2,736,854	5,269,631	6,837,500	2,837,500	2,837,500	4,000,000

FY 2017-2018 ADOPTED GENERAL FUND BUDGET
PENSIONS & BENEFITS APPROPRIATION SUPPLEMENT

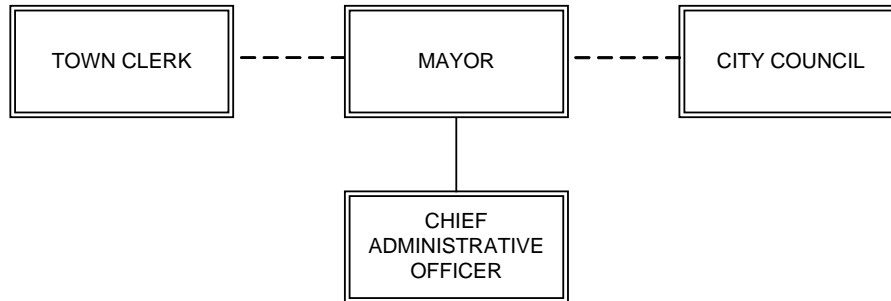
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01086 PENSIONS									
		52515	LIUNA PENSION	41,718	45,698	50,000	50,000	50,000	0
		52519	ICMA PENSION EMPLOYER CONTRIBU	26,377	0	40,000	40,000	40,000	0
03	FRINGE BENEFITS			68,095	45,698	90,000	90,000	90,000	0
		56090	ACTUARIAL SERVICES	29,750	30,000	30,000	30,000	30,000	0
05	SPECIAL SERVICES			29,750	30,000	30,000	30,000	30,000	0
01086 PENSIONS				97,845	75,698	120,000	120,000	120,000	0
01088 OTHER FRINGE BENEFITS									
		51000	FULL TIME EARNED PAY	9,332	1,808	0	0	0	0
		51034	FT BONUS - CONTRACTUAL PAY	0	66,858	0	0	0	0
01	PERSONNEL SERVICES			9,332	68,666	0	0	0	0
		51140	LONGEVITY PAY	875	2,081	0	0	0	0
		51154	UNUSED SICK TIME PAYOUT	978,745	1,278,515	600,000	600,000	600,000	0
		51156	UNUSED VACATION TIME PAYOUT	0	21,245	600,000	600,000	600,000	0
		51314	UNUSED VACATION PAY RETIREMENT	695,473	589,176	350,000	350,000	350,000	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	67,340	75,279	50,000	50,000	50,000	0
02	OTHER PERSONNEL SERV			1,742,432	1,966,296	1,600,000	1,600,000	1,600,000	0
		52360	MEDICARE	16,474	13,929	0	0	0	0
		52385	SOCIAL SECURITY	651	204	0	0	0	0
		52397	UNEMPLOYMENT	602,468	755,019	700,000	700,000	700,000	0
		52504	MERF PENSION EMPLOYER CONT	333,050	321,763	375,000	375,000	375,000	0
		52522	OPEB TRUST FUND	0	0	100,000	100,000	100,000	0
		52524	BOE TEACHERS PENSION	0	0	4,000,000	0	0	4,000,000
		52602	TUITION: SUPERVISORS	3,421	0	10,000	10,000	10,000	0
		52604	TUITION: LIUNA	2,780	0	12,500	12,500	12,500	0
		52606	TUITION: NURSES	0	6,743	10,000	10,000	10,000	0
		52608	TUITION: OTHER UNIONS	3,017	900	10,000	10,000	10,000	0
		52610	TUITION: AFSCME	5,884	3,101	10,000	10,000	10,000	0
		52917	HEALTH INSURANCE CITY SHARE	1	2,125,029	0	0	0	0
03	FRINGE BENEFITS			967,745	3,226,688	5,227,500	1,227,500	1,227,500	4,000,000
		56180	OTHER SERVICES	17,345	7,980	10,000	10,000	10,000	0
05	SPECIAL SERVICES			17,345	7,980	10,000	10,000	10,000	0
01088 OTHER FRINGE BENEFITS				2,736,854	5,269,631	6,837,500	2,837,500	2,837,500	4,000,000

GENERAL GOVERNMENT DIVISIONS
TOWN CLERK

MISSION STATEMENT

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



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
TOWN CLERK BUDGET DETAILS

Charles D. Clemons, Jr.
Town Clerk

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 18
			Actuals	Actuals	Budget	Requested Budget	Proposed Budget	Budget Vs FY 19
01090 TOWN CLERK								
	41208	DEEDS/CERTIFICATIONS	523,638	602,871	520,000	520,000	520,000	0
	41209	CERTIFIED COPIES	70,464	61,413	55,000	55,000	55,000	0
	41210	LIQUOR APPLICATION/PERMIT	561	573	700	700	700	0
	41211	DOG LICENSES	701	753	600	600	600	0
	41225	CONVEYANCE TAX ASSIGNMENT	1,463,713	1,538,684	1,200,000	1,300,000	1,300,000	100,000
	41237	TRADE NAMES	3,195	2,745	3,000	3,000	3,000	0
	41244	NOTARY COMMISSION	2,587	2,510	2,800	2,800	2,800	0
	41245	POLITICALCOMMITTEELATEFILINGFE	0	0	100	100	100	0
	41306	CITY FARM FUND	25,394	26,192	25,000	25,000	25,000	0
	41381	VACANT PROPERTY FEES	418	53	0	0	0	0
01090 TOWN CLERK			2,090,671	2,235,793	1,807,200	1,907,200	1,907,200	100,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 18	
		Actuals	Actuals	Budget	Requested Budget	Proposed Budget	Budget vs FY 19 Proposed	
01090 TOWN CLERK								
	01	PERSONNEL SERVICES	391,301	363,934	402,206	412,501	412,501	-10,295
	02	OTHER PERSONNEL SERV	4,992	7,302	7,950	8,250	8,250	-300
	03	FRINGE BENEFITS	152,644	175,346	165,533	151,939	151,939	13,594
	04	OPERATIONAL EXPENSES	38,107	29,586	48,930	48,930	48,930	0
	05	SPECIAL SERVICES	220,563	213,861	223,000	223,000	223,000	0
			807,607	790,029	847,619	844,620	844,620	2,999

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE					POSITION TITLE	FY2018	FY2019	FY2019	FY19
	2018	2019	VAC.	NEW	UNFUNDED		Modified Budget	Requested Budget	Proposed Budget	Proposed vs FY18 Budget
	1.00	1.00	0.00	0.00	0.00	TOWN CLERK	37,289	37,289	37,289	0
	1.00	1.00	0.00	0.00	0.00	ASSISTANT TOWN CLERK I	72,320	74,491	74,491	-2,171
	1.00	1.00	0.00	0.00	0.00	ASSISTANT TOWN CLERK II	66,058	66,058	66,058	0
	0.00	0.00	0.00	0.00	0.00	DATA ANALYST	0	0	0	0
	3.00	3.00	0.00	0.00	0.00	TYPIST I (35 HOURS)	129,602	132,207	132,207	-2,605
	1.00	1.00	0.00	0.00	0.00	DATA ANALYST	44,527	47,555	47,555	-3,028
	1.00	1.00	0.00	0.00	0.00	CLERICAL ASSISTANT	32,410	34,901	34,901	-2,491
01090000	0.00	0.00	0.00	0.00	0.00	SEASONAL EMPLOYEES UNDER GRANT	20,000	20,000	20,000	0
TOWN CLERK	8.00	8.00	0.00	0.00	0.00		402,206	412,501	412,501	-10,295

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
TOWN CLERK PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	6 MONTH ESTIMATED		ACTUAL	6 MONTH ESTIMATED	
	2013-2014	2014-2015	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018
TOWN CLERK								
Total documents (1)	45,949	31,451	32,727	16,793	33,586	34,267	14,737	29,474
Copies (2)	26,668	35,944	31,576	14,262	28,524	29,077	23,253	46,506
Certifications	7,944	6,476	7,240	3,052	6,104	6,606	2,862	5,724
Dog licenses (including transfers & duplicates)	1,617	969	722	293	586	645	482	964
Liquor Licenses	321	222	183	118	236	225	123	246
Sportsmen Licenses (3)								
Notary Public Services (4)	472	386	319	208	416	400	125	250
Trade Names	821	717	641	322	644	645	237	474

- (1) Includes the recording of all documents pertaining to land records (i.e. warranties, mortgages, liens, releases, judgments)
- (2) Copies of any documents filed in the Town Clerk's Office
- (3) We no longer sell sportsman's licenses; they are available online from the CT Department of Environmental Protection
- (4) Includes change of address & name change

FY 2018 – 2019 GOALS:

1. Complete Town Committee Primary, State Primary, State Election, and two pending Special Elections.
2. Continue the history conversion of maps, Indexing, verifying and loading to the 20/20 system.
3. Continue cross training of staff in all department functions.
4. Work with Conduent (Xerox) to continue the conversion of the old land record books to new books. The conversion will facilitate the ease to find older records in our Land Records System. Continue to follow the State mandated retention schedule for destruction and organizing of the land records in the vault.
5. Secure two Part-Time Seasonal Election Specialists to assist with the large volume of Absentee Ballots processed during five elections.

FY 2017 – 2018 GOAL STATUS:

1. Completed City Council Primary, November Election for Board of Education, City Sheriff, and Council.
2. Data Analyst position was successfully filled.
3. Images of Maps uploaded, damaged map books reprinted and Indexing continues.
4. Cross training of staff. (Ongoing)

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
TOWN CLERK APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01090	TOWN CLERK								
		51000	FULL TIME EARNED PAY	391,301	363,934	402,206	412,501	412,501	-10,295
01	PERSONNEL SERVICES			391,301	363,934	402,206	412,501	412,501	-10,295
		51106	REGULAR STRAIGHT OVERTIME	510	346	1,100	1,100	1,100	0
		51108	REGULAR 1.5 OVERTIME PAY	658	112	1,900	1,900	1,900	0
		51116	HOLIDAY 2X OVERTIME PAY	0	0	0	0	0	0
		51140	LONGEVITY PAY	3,000	4,650	4,950	5,250	5,250	-300
		51156	UNUSED VACATION TIME PAYOUT	824	2,194	0	0	0	0
02	OTHER PERSONNEL SERV			4,992	7,302	7,950	8,250	8,250	-300
		52360	MEDICARE	5,279	4,922	5,380	5,600	5,600	-220
		52385	SOCIAL SECURITY	2,937	1,219	1,240	1,240	1,240	0
		52504	MERF PENSION EMPLOYER CONT	37,892	41,859	47,040	48,327	48,327	-1,287
		52917	HEALTH INSURANCE CITY SHARE	106,537	127,346	111,873	96,772	96,772	15,101
03	FRINGE BENEFITS			152,644	175,346	165,533	151,939	151,939	13,594
		53605	MEMBERSHIP/REGISTRATION FEES	1,275	2,057	2,500	2,500	2,500	0
		53705	ADVERTISING SERVICES	7,221	890	7,500	7,500	7,500	0
		53725	TELEVISION SERVICES	932	804	1,000	1,000	1,000	0
		54555	COMPUTER SUPPLIES	654	806	810	810	810	0
		54675	OFFICE SUPPLIES	4,861	4,334	4,520	4,520	4,520	0
		54680	OTHER SUPPLIES	6,767	3,633	7,000	7,000	7,000	0
		55090	ELECTION EQUIPMENT	15,630	16,331	25,000	25,000	25,000	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	767	730	600	600	600	0
04	OPERATIONAL EXPENSES			38,107	29,586	48,930	48,930	48,930	0
		56055	COMPUTER SERVICES	218,423	211,451	219,750	219,750	219,750	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	2,140	2,410	3,250	3,250	3,250	0
05	SPECIAL SERVICES			220,563	213,861	223,000	223,000	223,000	0
01090	TOWN CLERK			807,607	790,029	847,619	844,620	844,620	2,999

GENERAL GOVERNMENT DIVISIONS
LEGISLATIVE DEPARTMENT
BUDGET DETAIL

Aidee Nieves
City Council President

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

<u>Org#</u>	<u>Org Description</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2019</u>	<u>FY 18</u>
		<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Requested</u>	<u>Proposed</u>	<u>Budget vs FY</u>
					<u>Budget</u>	<u>Budget</u>	<u>19 Proposed</u>
01095	LEGISLATIVE DEPARTMENT						
02	OTHER PERSONNEL SERV	133,298	144,818	180,000	180,000	180,000	0
04	OPERATIONAL EXPENSES	3,706	3,780	8,777	8,777	8,777	0
05	SPECIAL SERVICES	11,563	32,854	98,669	98,669	65,169	33,500
		148,567	181,451	287,446	287,446	253,946	33,500

PERSONNEL SUMMARY

Not applicable.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 LEGISLATIVE DEPARTMENT APPROPRIATION SUPPLEMENT

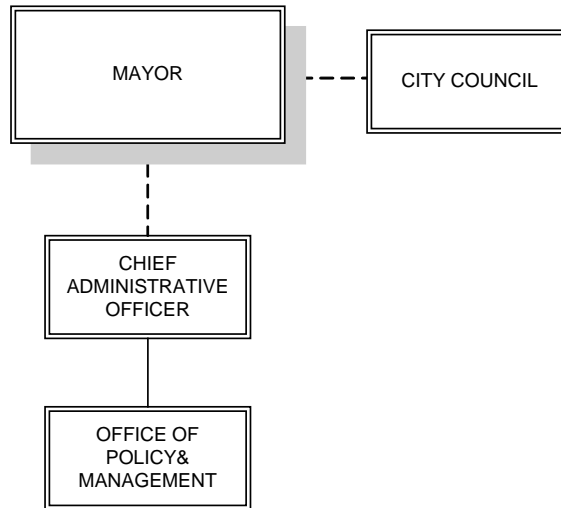
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01095 LEGISLATIVE DEPARTMENT									
		51402	CITY COUNCIL STIPENDS	133,298	144,818	180,000	180,000	180,000	0
02	OTHER PERSONNEL SERV			133,298	144,818	180,000	180,000	180,000	0
		53605	MEMBERSHIP/REGISTRATION FEES	0	0	188	188	188	0
		53610	TRAINING SERVICES	0	0	113	113	113	0
		53705	ADVERTISING SERVICES	0	175	188	188	188	0
		53905	EMP TUITION AND/OR TRAVEL REIM	0	0	200	200	200	0
		54650	LANDSCAPING SUPPLIES	450	581	750	750	750	0
		54675	OFFICE SUPPLIES	945	828	1,100	1,100	1,100	0
		54705	SUBSCRIPTIONS	0	0	650	650	650	0
		54725	POSTAGE	0	0	38	38	38	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	2,311	2,195	5,550	5,550	5,550	0
04	OPERATIONAL EXPENSES			3,706	3,780	8,777	8,777	8,777	0
		56085	FOOD SERVICES	1,952	1,568	2,000	2,000	2,000	0
		56165	MANAGEMENT SERVICES	0	0	1,813	1,813	1,813	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	0	0	231	231	231	0
		56180	OTHER SERVICES	8,863	30,478	93,500	93,500	60,000	33,500
		56250	TRAVEL SERVICES	0	0	125	125	125	0
		59015	PRINTING SERVICES	748	808	1,000	1,000	1,000	0
05	SPECIAL SERVICES			11,563	32,854	98,669	98,669	65,169	33,500
01095 LEGISLATIVE DEPARTMENT				148,567	181,451	287,446	287,446	253,946	33,500

GENERAL GOVERNMENT DIVISIONS
OFFICE OF POLICY & MANAGEMENT

MISSION STATEMENT

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



Nestor Nkwo
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01100	OFFICE OF POLICY & MANAGEMENT						
01	PERSONNEL SERVICES	543,290	433,228	549,390	549,190	549,190	200
02	OTHER PERSONNEL SERV	14,669	17,230	7,200	7,500	7,500	-300
03	FRINGE BENEFITS	135,736	130,560	177,706	186,987	186,987	-9,281
04	OPERATIONAL EXPENSES	8,268	7,579	12,055	12,055	12,055	0
05	SPECIAL SERVICES	213	686	2,651	2,651	2,651	0
		702,177	589,283	749,002	758,383	758,383	-9,381

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNF.	TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed Vs FY18 Budget
	1.00	1.00	0.00	0.00	0.00	EXECUTIVE ASSISTANT OPM	82,610	82,610	82,610	0
	2.00	2.00	0.00	0.00	0.00	BUDGET/POLICY ANALYST	179,192	178,992	178,992	200
	1.00	1.00	0.00	0.00	0.00	PROJECT MANAGER OPM MANAGEMEN	84,496	84,496	84,496	0
	1.00	1.00	0.00	0.00	0.00	DIRECTOR OPM	126,592	126,592	126,592	0
01100000	1.00	1.00	1.00	0.00	0.00	OPM POLICY ANALYST	76,500	76,500	76,500	0
OFFICE OF POLICY AND MANAGEMENT	6.00	6.00	1.00	0.00	0.00		549,390	549,190	549,190	200

FY 2018-2019 GOALS

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

FY 2017-2018 GOAL STATUS

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

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
POLICY & MANAGEMENT APPROPRIATION SUPPLEMENT

6) To provide support and guidance in budgeting and financial management decision making to other departments.

6 MONTH STATUS: OPM has played a central role in the support and training of all departments in the new financial system. We continue to provide a variety of budgeting and financial management support mechanisms to other departments throughout the year.

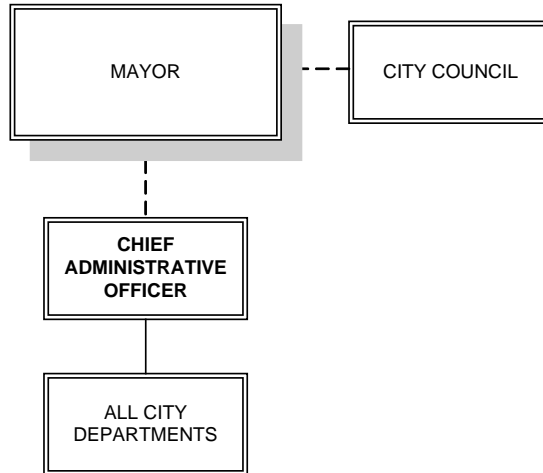
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01100 OFFICE OF POLICY & MANAGEMENT									
		51000	FULL TIME EARNED PAY	543,290	433,228	549,390	549,190	549,190	200
01	PERSONNEL SERVICES			543,290	433,228	549,390	549,190	549,190	200
		51140	LONGEVITY PAY	7,188	7,725	7,200	7,500	7,500	-300
		51156	UNUSED VACATION TIME PAYOUT	7,482	9,505	0	0	0	0
02	OTHER PERSONNEL SERV			14,669	17,230	7,200	7,500	7,500	-300
		52360	MEDICARE	6,518	5,041	6,417	6,397	6,397	20
		52385	SOCIAL SECURITY	0	1,919	9,290	4,499	4,499	4,791
		52504	MERF PENSION EMPLOYER CONT	53,774	44,894	57,360	67,637	67,637	-10,277
		52917	HEALTH INSURANCE CITY SHARE	75,443	78,706	104,639	108,454	108,454	-3,815
03	FRINGE BENEFITS			135,736	130,560	177,706	186,987	186,987	-9,281
		53605	MEMBERSHIP/REGISTRATION FEES	200	0	722	722	722	0
		53610	TRAINING SERVICES	0	0	320	150	150	170
		53750	TRAVEL EXPENSES	0	0	600	600	600	0
		53905	EMP TUITION AND/OR TRAVEL REIM	0	0	155	325	325	-170
		54555	COMPUTER SUPPLIES	0	126	1,728	1,728	1,728	0
		54595	MEETING/WORKSHOP/CATERING FOOD	320	262	505	505	505	0
		54675	OFFICE SUPPLIES	2,585	1,697	1,980	1,980	1,980	0
		54700	PUBLICATIONS	0	0	225	225	225	0
		54705	SUBSCRIPTIONS	0	0	300	300	300	0
		55095	FOOD SERVICE EQUIPMENT	120	120	135	135	135	0
		55150	OFFICE EQUIPMENT	367	120	375	375	375	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	4,432	4,854	4,610	4,610	4,610	0
		55530	OFFICE FURNITURE	243	400	400	400	400	0
04	OPERATIONAL EXPENSES			8,268	7,579	12,055	12,055	12,055	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	213	686	1,900	1,900	1,900	0
		56240	TRANSPORTATION SERVICES	0	0	151	151	151	0
		56250	TRAVEL SERVICES	0	0	600	600	600	0
05	SPECIAL SERVICES			213	686	2,651	2,651	2,651	0
01100	OFFICE OF POLICY & MANAGEMENT			702,177	589,283	749,002	758,383	758,383	-9,381

GENERAL GOVERNMENT DIVISIONS
CHIEF ADMINISTRATIVE OFFICE

MISSION STATEMENT

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



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 CHIEF ADMINISTRATIVE OFFICE BUDGET DETAIL

Kimberly Staley
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01105	ETHICS COMMISSION						
04	OPERATIONAL EXPENSES	0	0	214	214	214	0
05	SPECIAL SERVICES	360	0	2,875	2,875	2,875	0
		360	0	3,089	3,089	3,089	0
01106	CHIEF ADMINISTRATIVE OFFICE						
01	PERSONNEL SERVICES	598,159	743,803	735,205	735,682	735,682	-477
02	OTHER PERSONNEL SERV	3,580	6,246	1,725	1,725	1,725	0
03	FRINGE BENEFITS	138,135	175,940	184,478	195,662	195,662	-11,184
04	OPERATIONAL EXPENSES	114,990	119,151	131,139	133,139	133,139	-2,000
05	SPECIAL SERVICES	115,680	45,000	100,034	100,034	100,034	0
		970,545	1,090,140	1,152,581	1,166,242	1,166,242	-13,661
01113	CITISTAT						
04	OPERATIONAL EXPENSES	4,268	1,527	11,475	11,475	11,475	0
05	SPECIAL SERVICES	1,433	638	2,864	2,864	2,864	0
		5,700	2,164	14,339	14,339	14,339	0

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

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	0.00	0.00	0.00	0.00	0.00	DEPUTY CHIEF ADMINISTRATIVE OF	0	0	0	0
	1.00	1.00	0.00	0.00	0.00	DATABASE ADMINISTRATOR	76,500	76,500	76,500	0
	1.00	1.00	0.00	0.00	0.00	PROJECT MANAGER	84,993	84,993	84,993	0
	1.00	0.00	0.00	0.00	1.00	ASSISTANT SPECIAL PROJECT MNGR	57,040	0	0	57,040
	1.00	1.00	0.00	0.00	0.00	COMMUNICATION DIRECTOR	102,000	102,000	102,000	0
	0.50	0.50	0.00	0.00	0.00	CLERICAL ASSISTANT	25,000	25,000	25,000	0
	1.00	1.00	0.00	0.00	0.00	EXECUTIVE ASSISTANT CAO	66,625	63,732	63,732	2,893
	1.00	1.00	0.00	0.00	0.00	FINANCIAL COORDINATOR	58,549	65,156	65,156	-6,607
	0.00	1.00	0.00	1.00	0.00	PRESS SECRETARY	0	53,803	53,803	-53,803
	1.00	1.00	0.00	0.00	0.00	CHIEF ADMINISTRATIVE OFFICER	134,392	134,392	134,392	0
	0.00	0.00	0.00	0.00	0.00	OFFICE SPECIALIST	0	0	0	0
01106000	1.00	1.00	0.00	0.00	0.00	ASSISTANT CHIEF ADMIN OFFICER	130,106	130,106	130,106	0
CHIEF ADMINISTRATIVE OFFICE	8.50	8.50	0.00	1.00	1.00		735,205	735,682	735,682	-477

FY 2018-2019 GOALS

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

FY 2017-2018 GOAL STATUS

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

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
CITISTAT /CHIEF ADMIN. OFFICE APPROPRIATION SUPPLEMENT

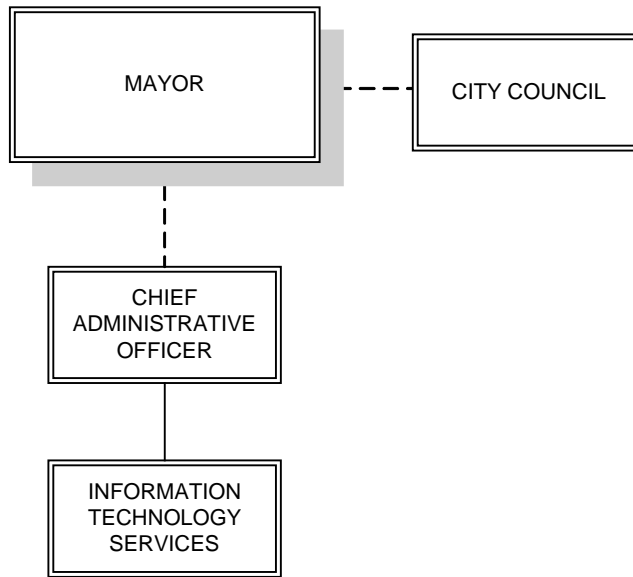
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01105	ETHICS COMMISSION								
		54725	POSTAGE	0	0	214	214	214	0
04	OPERATIONAL EXPENSES			0	0	214	214	214	0
		56180	OTHER SERVICES	360	0	2,875	2,875	2,875	0
05	SPECIAL SERVICES			360	0	2,875	2,875	2,875	0
01105	ETHICS COMMISSION			360	0	3,089	3,089	3,089	0
01106	CHIEF ADMINISTRATIVE OFFICE								0
		51000	FULL TIME EARNED PAY	598,159	743,803	735,205	735,682	735,682	-477
01	PERSONNEL SERVICES			598,159	743,803	735,205	735,682	735,682	-477
		51140	LONGEVITY PAY	1,275	1,650	1,725	1,725	1,725	0
		51156	UNUSED VACATION TIME PAYOUT	2,305	4,596	0	0	0	0
02	OTHER PERSONNEL SERV			3,580	6,246	1,725	1,725	1,725	0
		52360	MEDICARE	8,398	10,491	10,153	10,125	10,125	28
		52385	SOCIAL SECURITY	6,328	4,265	8,897	12,321	12,321	-3,424
		52504	MERF PENSION EMPLOYER CONT	53,622	73,952	85,503	86,347	86,347	-844
		52917	HEALTH INSURANCE CITY SHARE	69,787	87,232	79,925	86,869	86,869	-6,944
03	FRINGE BENEFITS			138,135	175,940	184,478	195,662	195,662	-11,184
		53605	MEMBERSHIP/REGISTRATION FEES	106,521	108,441	115,841	115,841	115,841	0
		53705	ADVERTISING SERVICES	0	0	87	87	87	0
		53750	TRAVEL EXPENSES	880	1,001	2,000	3,000	3,000	-1,000
		53905	EMP TUITION AND/OR TRAVEL REIM	238	2,306	4,000	4,000	4,000	0
		54580	SCHOOL SUPPLIES	0	0	30	30	30	0
		54595	MEETING/WORKSHOP/CATERING FOOD	630	386	1,000	2,000	2,000	-1,000
		54675	OFFICE SUPPLIES	1,667	2,198	2,210	2,210	2,210	0
		54705	SUBSCRIPTIONS	408	0	598	598	598	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	4,646	4,818	5,373	5,373	5,373	0
04	OPERATIONAL EXPENSES			114,990	119,151	131,139	133,139	133,139	-2,000
		56180	OTHER SERVICES	115,680	45,000	100,000	100,000	100,000	0
		56240	TRANSPORTATION SERVICES	0	0	34	34	34	0
05	SPECIAL SERVICES			115,680	45,000	100,034	100,034	100,034	0
01106	CHIEF ADMINISTRATIVE OFFICE			970,545	1,090,140	1,152,581	1,166,242	1,166,242	-13,661
01113	CITISTAT								
		53605	MEMBERSHIP/REGISTRATION FEES	0	0	500	500	500	0
		53705	ADVERTISING SERVICES	946	0	1,500	1,500	1,500	0
		53750	TRAVEL EXPENSES	543	0	1,500	1,500	1,500	0
		54675	OFFICE SUPPLIES	2,233	1,527	2,500	2,500	2,500	0
		54705	SUBSCRIPTIONS	399	0	1,000	1,000	1,000	0
		54725	POSTAGE	147	0	375	375	375	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	0	0	4,100	4,100	4,100	0
04	OPERATIONAL EXPENSES			4,268	1,527	11,475	11,475	11,475	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	944	361	1,364	1,364	1,364	0
		59015	PRINTING SERVICES	489	277	1,500	1,500	1,500	0
05	SPECIAL SERVICES			1,433	638	2,864	2,864	2,864	0
01113	CITISTAT			5,700	2,164	14,339	14,339	14,339	0

GENERAL GOVERNMENT DIVISIONS
INFORMATION TECHNOLOGY SERVICES

MISSION STATEMENT

Provide innovative, rapid, and accurate technology services to city departments to better serve the community.



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 INFO TECH SERVICES BUDGET DETAIL

Adam Heller
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19
01108		INFORMATION TECHNOLOGY SERVICE						
	41610	FREEDOM OF INFORMATION FEES	862	620	250	250	250	0
01108		INFORMATION TECHNOLOGY SERVICE	862	620	250	250	250	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01108	INFORMATION TECHNOLOGY SERVICE						
	01 PERSONNEL SERVICES	939,035	823,132	989,400	1,118,098	1,053,948	-64,548
	02 OTHER PERSONNEL SERV	13,508	11,491	16,225	16,300	16,300	-75
	03 FRINGE BENEFITS	270,521	326,623	345,839	361,305	361,305	-15,466
	04 OPERATIONAL EXPENSES	969,566	1,032,554	1,158,871	1,158,871	1,079,871	79,000
	05 SPECIAL SERVICES	710,354	975,548	1,468,922	1,570,915	1,325,915	143,008
	06 OTHER FINANCING USES	0	0	0	147,425	147,425	-147,425
		2,902,983	3,169,348	3,979,257	4,372,914	3,984,764	-5,507

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	1.00	1.00	0.00	0.00	0.00	ITS DIRECTOR	139,249	139,249	139,249	0
	1.00	1.00	1.00	0.00	0.00	NETWORK ARCHITECT	91,822	91,822	91,822	0
	1.00	1.00	1.00	0.00	0.00	SERVER SPECIALIST	67,986	67,986	67,986	0
	1.00	1.00	1.00	0.00	0.00	INFORMATION TECH SECURITY SPEC	75,000	75,000	75,000	0
	0.00	1.00	0.00	1.00	0.00	APPLICATION SPECIALIST	0	65,000	65,000	-65,000
	1.00	1.00	0.00	0.00	0.00	SPECIAL PROJECT MGR GIS	77,641	77,641	77,641	0
	1.00	1.00	0.00	0.00	0.00	SUPPORT SERVICES MANAGER (40	78,413	78,413	78,413	0
	1.00	1.00	0.00	0.00	0.00	DATA ARCHITECT	91,822	91,822	91,822	0
	1.00	1.00	1.00	0.00	0.00	SUPPORT SPECIALIST I (35 HRS)	56,000	56,000	56,000	0
	0.00	0.00	0.00	0.00	0.00	PROJECT SPECIALIST (35 HRS)	0	0	0	0
	0.00	0.00	0.00	0.00	0.00	SUPPORT SPECIALIST I (35 HRS)	0	0	0	0
	5.50	5.00	2.00	0.00	0.50	SUPPORT SPECIALIST II (35 HRS)	302,317	276,015	276,015	26,302
	0.00	0.00	0.00	0.00	0.00	ENTERPRISE SERVICES MANAGER (4	0	0	0	0
01108000	0.00	0.00	0.00	0.00	0.00	MID YEAR TRANSFER	-165,000	0	0	-165,000
INFORMATION TECHNOLOGY	13.50	14.00	6.00	1.00	0.50		815,250	1,018,948	1,018,948	-203,698

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
INFO TECH SERVICES **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018
INFORMATION TECHNOLOGY SERVICES									
Network lines planned (WAN)(1)	0	0	0	0	0	0	0	30	
Network lines planned (LAN)	100	0	0	0	0	0	0	0	
Total connected	100	0	0	0	0	0	0	0	
Connected as % of total	100	0	0	0	0	0	0	0	
Hardware upgrades	0	0	0	0	0	0	0	20	
Software upgrades	0	0	0	0	0	0	0	90	
COMPUTER PURCHASES									
Laptops and Tablets	25	350	15	20	20	20	20	0	
Desktops	127	50	115	20	20	20	20	0	
Installed								0	
Printers	51	30	13	5	5	5	5	0	
No. of new servers						4	4	8	
Service requests	2,650	2,411	2,167	2,684	1,466	2,800	2,800	3,464	
Completed	2,650	2,411	2,167	2,683	1,466	2,800	2,800	3,394	
Completed as % of requests	100%	100%			100%	100%	100%	98%	
Completed within 24 hours of request	1,140	989	792	1365	1,100	1800	1800	2671	
Outstanding	59	36	1	1	56	0	0	70	
Help desk calls	2,650	2,411	2,167	2,684	1,592	3,000	3,000	3,700	
AMAC PCs (2)	167	182	110	229	77	150	150	286	

- (1) A WAN upgrade is planned for the 2018 fiscal year.
(2) AMACs are requests filed when workers need their computers added, moved or changed.

FY 2018-2019 GOALS

1. Connect private fiber to all municipal buildings
2. Complete network upgrade plan to utilize fiber and improve connectivity between buildings
3. Virtualize 25% of desktops
4. 50% increase in mobile users
5. 30% paper documents migrated to document management system
6. Discontinue use of all Filemaker Pro, Access, and Excel applications and databases
8. Implement Energov
9. Upgrade desktops to Windows 10

FY 2017-2018 GOAL STATUS

1. 20% Completed: Upgrade network in buildings connected by private fiber to 10 Gb
2. 100% Completed: Finalize connectivity plan for the next 5-plus years to remaining buildings
3. 99% Completed: Finalize virtualization and shut down legacy servers
4. 85% Completed: Directly connect secondary data center for high availability between 2 buildings
5. 100% Completed: Establish a tertiary cold storage cloud back-up site

6. Postponed to 2019: Upgrade all desktops to Windows 10 from Windows 7
7. 100% Completed: Further integrate applications for seamless transfer of information between programs
8. 100% Completed: Increase utilization of GIS and expand access to GIS
9. 100% Completed: Complete dispatch and RMS implementation
10. Postponed to 2019: Complete Energov implementation
11. 100% Completed: Implement perpetual VPN solution
12. 100% Completed: Continue to convert budget from capital to operating providing for more flexibility to react to Mayoral initiatives and industry changes.

FY 2017 – 2018 ADDITIONAL ACCOMPLISHMENTS:

1. Conducted city-wide fiber assessment and feasibility study
2. Upgraded financial system
3. Updated police technology

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 INFO TECH SERVICES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

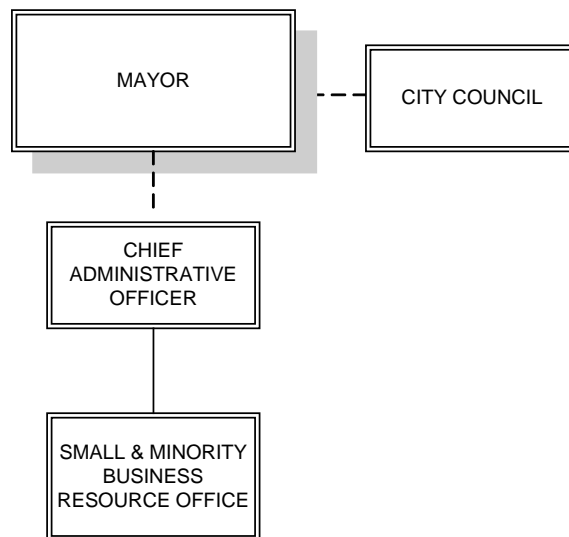
Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01108	INFORMATION TECHNOLOGY SERVICE								0
		51000	FULL TIME EARNED PAY	935,258	771,892	815,250	1,018,948	1,018,948	-203,698
		51034	FT BONUS - CONTRACTUAL PAY	0	15,000	0	0	0	0
		51099	CONTRACTED SALARIES	3,777	36,240	174,150	99,150	35,000	139,150
01	PERSONNEL SERVICES			939,035	823,132	989,400	1,118,098	1,053,948	-64,548
		51106	REGULAR STRAIGHT OVERTIME	674	0	6,000	6,000	6,000	0
		51108	REGULAR 1.5 OVERTIME PAY	0	0	3,000	3,000	3,000	0
		51116	HOLIDAY 2X OVERTIME PAY	0	0	1,000	1,000	1,000	0
		51140	LONGEVITY PAY	7,200	6,938	6,225	6,300	6,300	-75
		51156	UNUSED VACATION TIME PAYOUT	5,633	4,554	0	0	0	0
		51400	GENERAL STIPENDS	0	0	0	0	0	0
02	OTHER PERSONNEL SERV			13,508	11,491	16,225	16,300	16,300	-75
		52360	MEDICARE	11,678	10,006	12,895	11,648	11,648	1,247
		52385	SOCIAL SECURITY	1,688	3,724	16,334	14,214	14,214	2,120
		52504	MERF PENSION EMPLOYER CONT	101,674	78,294	115,208	115,455	115,455	-247
		52917	HEALTH INSURANCE CITY SHARE	155,481	234,599	201,402	219,988	219,988	-18,586
03	FRINGE BENEFITS			270,521	326,623	345,839	361,305	361,305	-15,466
		53720	TELEPHONE SERVICES	817,683	852,006	880,375	880,375	880,375	0
		53905	EMP TUITION AND/OR TRAVEL REIM	2,809	0	10,000	10,000	6,000	4,000
		54555	COMPUTER SUPPLIES	13,835	9,779	13,896	13,896	13,896	0
		54675	OFFICE SUPPLIES	2,232	4,600	4,600	4,600	4,600	0
		55055	COMPUTER EQUIPMENT	133,006	166,168	250,000	250,000	175,000	75,000
04	OPERATIONAL EXPENSES			969,566	1,032,554	1,158,871	1,158,871	1,079,871	79,000
		56050	COMPUTER EQUIP MAINT SERVICE	129,323	134,095	150,915	150,915	150,915	0
		56055	COMPUTER SERVICES	513,023	800,048	1,250,000	1,250,000	1,100,000	150,000
		56165	MANAGEMENT SERVICES	68,007	41,405	68,008	170,000	75,000	-6,993
05	SPECIAL SERVICES			710,354	975,548	1,468,922	1,570,915	1,325,915	143,008
		53200	PRINCIPAL & INTEREST DEBT SERV	0	0	0	147,425	147,425	-147,425
06	OTHER FINANCING USES			0	0	0	147,425	147,425	-147,425
01108	INFORMATION TECHNOLOGY SERVICE			2,902,983	3,169,348	3,979,257	4,372,914	3,984,764	-5,507

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GENERAL GOVERNMENT DIVISIONS
SMALL & MINORITY BUSINESS RESOURCE
OFFICE

MISSION STATEMENT

The Mission of the Small & Minority Business Resource Office is to provide information that will educate and equip Small, Minorities and women owned businesses with resources designed to ensure the community how to start, expand and remain competitive.



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 SMALL & MINORITY BUSINESS RESOURCE OFFICE BUDGET DETAILS

Fred Gee
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01112	MINORITY BUSINESS RESOURCE OFF						
01	PERSONNEL SERVICES	122,707	166,628	210,962	226,744	216,744	-5,782
02	OTHER PERSONNEL SERV	1,144	0	900	900	900	0
03	FRINGE BENEFITS	20,112	68,186	27,720	60,880	60,880	-33,160
04	OPERATIONAL EXPENSES	5,280	12,349	19,050	19,050	17,375	1,675
05	SPECIAL SERVICES	0	0	2,000	2,000	2,000	0
		149,242	247,163	260,632	309,574	297,899	-37,267

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	1.00	0.00	0.00	0.00	1.00	PROJECT MANAGER	50,636	0	0	50,636
	1.00	1.00	0.00	0.00	0.00	SPECIAL PROJECT COORDINATOR	57,975	66,922	66,922	-8,947
	0.00	1.00	1.00	1.00	0.00	ADMIN. ASSISTANT	0	47,471	47,471	-47,471
	2.00	2.00	1.00	0.00	0.00	ASSISTANT SPECIAL PROJECT MANA	102,351	102,351	102,351	0
	0.00	0.00	0.00	0.00	0.00	MAYORS OFFICE DEPUTY CHIEF OF	0	0	0	0
01112000	0.00	0.00	0.00	0.00	0.00	MID YEAR TRANSFER	-10,000	0	0	-10,000
MINORITY OWNED BUSINESS	4.00	4.00	2.00	1.00	1.00		200,962	216,744	216,744	-15,782

FY 2018-2019 GOALS

1. Continue to work with and build relationships with municipalities and other organizations, groups and socially responsible civic leaders.
2. Execute the newly designed Bridgeport Bonding Institute. Assisting Contractors with their Bonding needs.
3. Hosting networking events for Bridgeport Based Small Businesses trainings/certifications
4. Engage Downtown Merchants developing methods to increase traffic to the Downtown Businesses.
5. Increase our Hispanic populations participation on City of Bridgeport projects.

FY 2017 – 2018 GOAL STATUS:

1. Resourced out \$280,000.00 in Micro loans for Bridgeport Based Businesses.
2. Hosted 11 Business Essentials 101.
3. Identified new lenders in the region Key Bank, Community Economic Development Fund, IFG Construction Funding
4. Implemented obtainable Bonding Program to assist MBE's.

FY 2017 – 2018 ADDITIONAL ACCOMPLISHMENT:

1. Partnered with Economic Development to host the 1st annual Holiday Pop up Market.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 SMALL & MINORITY BUSINESS RESOURCE OFFICE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

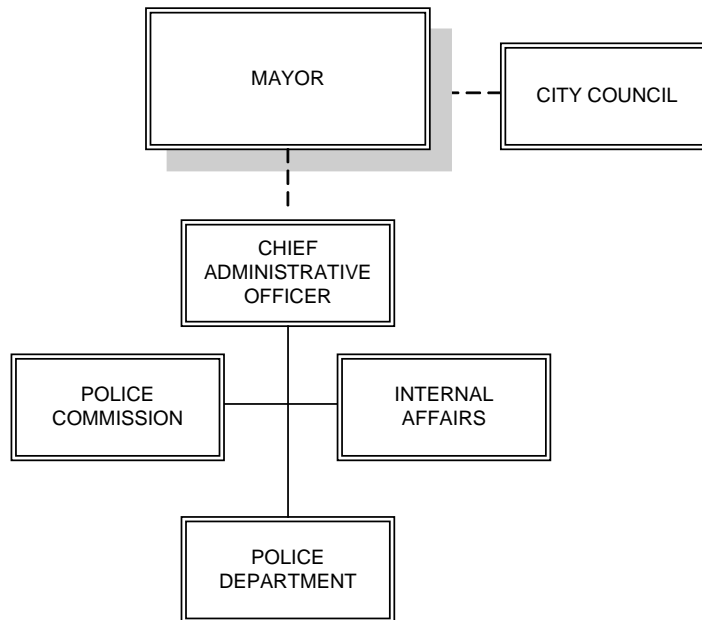
Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01112 MINORITY BUSINESS RESOURCE OFF									
		51000	FULL TIME EARNED PAY	122,707	166,628	200,962	216,744	216,744	-15,782
		51099	CONTRACTED SALARIES	0	0	10,000	10,000	0	10,000
01	PERSONNEL SERVICES			122,707	166,628	210,962	226,744	216,744	-5,782
		51140	LONGEVITY PAY	1,144	0	900	900	900	0
02	OTHER PERSONNEL SERV			1,144	0	900	900	900	0
		52360	MEDICARE	1,825	2,408	3,059	2,961	2,961	98
		52385	SOCIAL SECURITY	3,081	1,588	3,010	5,179	5,179	-2,169
		52504	MERF PENSION EMPLOYER CONT	8,173	15,351	19,733	26,334	26,334	-6,601
		52917	HEALTH INSURANCE CITY SHARE	7,033	48,839	1,918	26,406	26,406	-24,488
03	FRINGE BENEFITS			20,112	68,186	27,720	60,880	60,880	-33,160
		53605	MEMBERSHIP/REGISTRATION FEES	0	0	1,000	1,000	1,000	0
		53705	ADVERTISING SERVICES	2,300	2,500	4,000	4,000	4,000	0
		53750	TRAVEL EXPENSES	0	2,244	1,375	1,375	1,375	0
		54675	OFFICE SUPPLIES	2,980	6,635	9,000	9,000	9,000	0
		55150	OFFICE EQUIPMENT	0	970	3,675	3,675	2,000	1,675
04	OPERATIONAL EXPENSES			5,280	12,349	19,050	19,050	17,375	1,675
		59015	PRINTING SERVICES	0	0	2,000	2,000	2,000	0
05	SPECIAL SERVICES			0	0	2,000	2,000	2,000	0
01112	MINORITY BUSINESS RESOURCE OFF			149,242	247,163	260,632	309,574	297,899	-37,267

PUBLIC SAFETY DIVISIONS

POLICE DEPARTMENT

MISSION STATEMENT

The Bridgeport Police Department is committed to partnering with the community to provide quality police services and to create a safe environment through a fair and impartial enforcement of the law. We promote dignity and respect while recognizing the needs of our diverse community in our responsibility to maintain order and protect individual rights.



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT BUDGET DETAIL

Armando J. Perez
Chief of Police

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 18
			Actuals	Actuals	Budget	Requested Budget	Proposed Budget	Budget Vs FY 19
01250 POLICE ADMINISTRATION								
	41362	JUNK DEALER PERMIT	1,250	1,400	1,750	1,750	1,750	0
	41363	AUCTIONEER LICENSE	0	0	150	150	150	0
	41364	OUTDOOR EXHIBITION LICENSE	0	0	1,000	1,000	1,000	0
	41365	ACCIDENT TOWERS LIST PERMIT	19,000	0	15,000	15,000	15,000	0
	41366	REDEEMED VEHICLES SURCHARGE	17,425	46,025	38,000	38,000	38,000	0
	41367	ABANDONED VEHICLES SURCHARGE	17,330	11,150	25,000	25,000	25,000	0
	41374	VEHICLE SURCHARGE	0	0	8,000	8,000	8,000	0
	41380	POLICE DEPT TELEPHONE COMMISSI	657	331	500	500	500	0
	41512	RECLAIMED DOG	4,403	18,225	4,000	4,000	4,000	0
	41538	COPIES	5,465	18,202	16,500	16,500	16,500	0
	41593	PUBLIC HALL PERMIT	500	1,200	1,000	1,000	1,000	0
	41642	PERMITS	64,595	47,801	75,000	50,000	50,000	-25,000
	41644	OUTSIDE OVERTIME REIMBURSEMENT	5,152,499	4,076,302	4,800,000	4,800,000	4,800,000	0
	41645	OUTSIDE OVERTIME SURCHARGE	225,109	182,200	185,000	185,000	185,000	0
	41646	TOWING FINES	65,300	73,500	85,000	70,000	70,000	-15,000
	41647	VENDORANNUALREGISTRATIONFEES	34,440	20,288	35,000	35,000	35,000	0
	41649	POLICE REPORTS	15,183	28,534	-800	-800	800	1,600
	41650	PARKING VIOLATIONS	1,026,580	850,367	1,200,000	1,000,000	1,000,000	-200,000
	41651	COMMERCIAL ALARMS 54%	16,374	13,734	15,000	15,000	15,000	0
	41652	RESIDENTIAL ALARMS 46%	50	220	600	600	600	0
01250 POLICE ADMINISTRATION			6,666,160	5,389,480	6,505,700	6,265,700	6,267,300	-238,400

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT BUDGET DETAIL

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01250	POLICE ADMINISTRATION						
01	PERSONNEL SERVICES	86,263	96,262	94,120	94,120	94,120	0
02	OTHER PERSONNEL SERV	-591,999	-410,902	12,649,750	12,689,750	12,739,750	-90,000
03	FRINGE BENEFITS	16,951,720	16,355,144	18,527,633	16,384,584	15,242,488	3,285,145
04	OPERATIONAL EXPENSES	1,550,649	2,029,657	2,578,629	2,578,629	2,385,629	193,000
05	SPECIAL SERVICES	783,871	869,785	745,051	745,051	588,051	157,000
06	OTHER FINANCING USES	17,550,102	17,925,000	17,901,000	18,236,053	18,236,053	-335,053
		36,330,605	36,864,946	52,496,183	50,728,187	49,286,091	3,210,092
01251	PATROL						
01	PERSONNEL SERVICES	18,015,326	19,928,592	19,254,713	21,072,680	19,963,322	-708,609
02	OTHER PERSONNEL SERV	10,222,292	8,264,460	330,265	322,690	322,690	7,575
03	FRINGE BENEFITS	9,879,165	10,295,198	10,001,874	10,217,758	9,812,570	189,304
		38,116,783	38,488,249	29,586,852	31,613,128	30,098,582	-511,730
01252	DETECTIVE						
01	PERSONNEL SERVICES	3,659,056	3,604,097	3,910,463	3,915,195	3,915,195	-4,732
02	OTHER PERSONNEL SERV	3,463,773	2,966,505	69,975	72,000	72,000	-2,025
03	FRINGE BENEFITS	2,067,027	2,133,729	1,732,103	1,883,554	1,883,554	-151,451
		9,189,856	8,704,332	5,712,541	5,870,749	5,870,749	-158,208
01253	TRAFFIC						
01	PERSONNEL SERVICES	467,636	591,582	776,869	797,034	797,034	-20,165
02	OTHER PERSONNEL SERV	316,273	327,281	9,525	7,425	7,425	2,100
03	FRINGE BENEFITS	245,341	404,701	402,193	377,565	377,565	24,628
		1,029,251	1,323,563	1,188,587	1,182,024	1,182,024	6,563
01254	NARCOTICS & VICE						
01	PERSONNEL SERVICES	1,040,175	937,437	1,127,308	1,139,128	1,139,128	-11,820
02	OTHER PERSONNEL SERV	704,853	625,040	18,975	19,350	19,350	-375
03	FRINGE BENEFITS	604,890	624,952	563,220	593,634	593,634	-30,414
		2,349,917	2,187,429	1,709,503	1,752,112	1,752,112	-42,609
01255	TRAINING						
01	PERSONNEL SERVICES	68,674	67,232	68,416	68,416	68,416	0
02	OTHER PERSONNEL SERV	161,843	325,201	2,400	2,475	2,475	-75
03	FRINGE BENEFITS	59,233	87,387	35,305	35,996	35,996	-691
		289,749	479,820	106,121	106,887	106,887	-766
01256	RECORDS						
01	PERSONNEL SERVICES	453,616	490,328	521,396	539,531	539,531	-18,135
02	OTHER PERSONNEL SERV	48,608	66,031	12,704	13,004	13,004	-300
03	FRINGE BENEFITS	168,745	210,986	183,373	198,403	198,403	-15,030
		670,969	767,346	717,473	750,938	750,938	-33,465
01257	COMMUNICATIONS						
01	PERSONNEL SERVICES	662,657	572,800	626,858	629,400	629,400	-2,542
02	OTHER PERSONNEL SERV	236,979	100,723	7,875	9,300	9,300	-1,425
03	FRINGE BENEFITS	307,069	273,546	297,515	311,750	311,750	-14,235
		1,206,706	947,068	932,248	950,450	950,450	-18,202
01258	AUXILIARY SERVICES						
01	PERSONNEL SERVICES	2,432,510	3,237,472	4,102,617	4,074,922	4,074,922	27,695
02	OTHER PERSONNEL SERV	1,099,243	829,920	46,215	35,325	35,325	10,890
03	FRINGE BENEFITS	1,305,502	1,663,056	1,950,415	1,966,703	1,966,703	-16,288
		4,837,255	5,730,448	6,099,247	6,076,950	6,076,950	22,297
01259	POLICE UNASSIGNED						
01	PERSONNEL SERVICES	3,434,953	3,358,301	3,852,659	3,863,943	3,659,119	193,540
02	OTHER PERSONNEL SERV	1,665,461	1,626,971	55,852	48,727	48,727	7,125
03	FRINGE BENEFITS	1,349,395	1,375,155	1,280,399	1,331,321	1,236,075	44,324
		6,449,809	6,360,427	5,188,910	5,243,991	4,943,921	244,989

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 POLICE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNF.	TITLE	FY2018	FY2019	FY2019	FY19
							Modified Budget	Requested Budget	Proposed Budget	Proposed Vs FY18 Budget
	194.00	194.00	0.00	0.00	0.00	POLICE OFFICER	13,273,818	13,992,194	13,239,618	34,200
	15.00	15.00	0.00	0.00	0.00	POLICE DETECTIVE	1,156,096	1,156,096	1,156,096	0
	42.00	42.00	0.00	0.00	0.00	POLICE SERGEANT	3,304,350	3,304,350	3,304,350	0
	13.00	13.00	0.00	0.00	0.00	POLICE LIEUTENANT	1,176,188	1,176,957	1,176,174	14
	8.00	8.00	1.00	0.00	0.00	POLICE CAPTAIN	827,873	827,873	827,873	0
	8.00	8.00	0.00	0.00	0.00	DETENTION OFFICER PRE 6/09	326,936	330,168	330,168	-3,232
	7.00	7.00	2.00	1.00	0.00	DETENTION OFFICER	226,201	265,542	265,543	-39,342
	0.50	0.50	0.00	0.00	0.00	STABLE ATTENDANT/PART TIME	19,500	19,500	19,500	0
01251000	-10.00	-10.00	0.00	0.00	0.00	ATTRITION	-1,056,249	0	-356,000	-700,249
POLICE PATROL	277.5	277.50	3.00	1.00	0.00		19,254,713	21,072,680	19,963,322	-708,609
	1.00	1.00	0.00	0.00	0.00	TYPIST I (35 HOURS)	39,261	41,451	41,451	-2,190
	40.00	40.00	0.00	0.00	0.00	POLICE DETECTIVE	3,092,480	3,092,480	3,092,480	0
	6.00	6.00	0.00	0.00	0.00	POLICE SERGEANT	468,145	470,687	470,687	-2,542
	1.00	1.00	0.00	0.00	0.00	POLICE LIEUTENANT	90,476	90,476	90,476	0
	1.00	1.00	0.00	0.00	0.00	POLICE CAPTAIN	104,051	104,051	104,051	0
	0.00	0.00	0.00	0.00	0.00	POLICE DEPUTY CHIEF	0	0	0	0
01252000	1.00	1.00	1.00	0.00	0.00	ASSISTANT CHIEF OF POLICE	116,050	116,050	116,050	0
POLICE DETECTIVE	50.00	50.00	1.00	0.00	0.00		3,910,463	3,915,195	3,915,195	-4,732
	1.00	1.00	0.00	0.00	0.00	DATA ANALYST	46,888	47,352	47,352	-464
01253000	12.00	12.00	0.00	0.00	0.00	POLICE OFFICER	729,981	749,682	749,682	-19,701
POLICE TRAFFIC	13.00	13.00	0.00	0.00	0.00		776,869	797,034	797,034	-20,165

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018	FY2019	FY2019	FY19
							Modified Budget	Requested Budget	Proposed Budget	Proposed vs FY18 Budget
	1.00	1.00	0.00	0.00	0.00	DATA ANALYST	50,494	50,994	50,994	-500
	11.00	11.00	0.00	0.00	0.00	POLICE OFFICER	704,749	715,591	715,591	-10,842
	2.00	2.00	0.00	0.00	0.00	POLICE DETECTIVE	154,624	154,624	154,624	0
	1.00	1.00	0.00	0.00	0.00	POLICE SERGEANT	78,675	78,675	78,675	0
	1.00	1.00	0.00	0.00	0.00	POLICE LIEUTENANT	90,476	90,476	90,476	0
01254000	1.00	1.00	0.00	0.00	0.00	ADMINISTRATIVE SECRETARY	48,290	48,768	48,768	-478
POLICE NARCOTIVES & VICE	17.00	17.00	0.00	0.00	0.00		1,127,308	1,139,128	1,139,128	-11,820
01255000	1.00	1.00	0.00	0.00	0.00	POLICE OFFICER	68,416	68,416	68,416	0
POLICE TRAINING	1.00	1.00	0.00	0.00	0.00		68,416	68,416	68,416	0
	10.00	10.00	0.00	0.00	0.00	TYPIST I (35 HOURS)	406,676	424,811	424,811	-18,135
	1.00	1.00	1.00	0.00	0.00	DATA ENTRY OPERATOR II (35 HOU	36,045	36,045	36,045	0
	0.00	0.00	0.00	0.00	0.00	POLICE OFFICER	0	0	0	0
01256000	1.00	1.00	0.00	0.00	0.00	POLICE SERGEANT	78,675	78,675	78,675	0
POLICE RECORDS	12.00	12.00	1.00	0.00	0.00		521,396	539,531	539,531	-18,135

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT BUDGET DETAIL

01257000	8.00	8.00	0.00	0.00	0.00	POLICE SERGEANT	626,858	629,400	629,400	-2,542
POLICE COMMUNICATIONS	8.00	8.00	0.00	0.00	0.00		626,858	629,400	629,400	-2,542
	1.00	1.00	0.00	0.00	0.00	GARAGE CLERK	55,152	55,698	55,698	-546
	1.00	1.00	1.00	0.00	0.00	ADMINISTRATIVE ASSISTANT	36,617	36,617	36,617	0
	0.00	0.00	0.00	0.00	0.00	STENOGRAPHER (35 HRS)	0	0	0	0
	1.00	0.00	0.00	0.00	1.00	ASSISTANT SPECIAL PROJECT MANA	65,166	0	0	65,166
	47.00	47.00	0.00	0.00	0.00	POLICE OFFICER	2,884,034	2,901,443	2,901,443	-17,409
	2.00	2.00	0.00	0.00	0.00	POLICE SERGEANT	157,350	157,350	157,350	0
	3.00	3.00	1.00	0.00	0.00	POLICE LIEUTENANT	271,428	271,428	271,428	0
	3.00	3.00	1.00	0.00	0.00	ASSISTANT ANIMAL CONTROL OFFIC	139,970	142,744	142,744	-2,774
	1.00	1.00	0.00	0.00	0.00	EQUIPMENT MECHANIC FOREMAN	67,611	67,611	67,611	0
	1.00	1.00	0.00	0.00	0.00	ANIMAL CONTROL OFFICER	51,649	51,649	51,649	0
	3.00	3.00	0.00	0.00	0.00	KENNELPERSON	98,564	107,581	107,581	-9,017
	1.00	1.00	0.00	0.00	0.00	MAINTAINER I (GRADE I)	38,899	40,471	40,471	-1,572
	2.00	2.00	0.00	0.00	0.00	FLEET MECHANIC	132,072	137,408	137,408	-5,336
	1.00	1.00	0.00	0.00	0.00	STABLE ATTENDANT	40,874	41,691	41,691	-817
01258000	1.00	1.00	0.00	0.00	0.00	VICTIM ASSISTANCE COORDINATOR	63,231	63,231	63,231	0
POLICE AUXILLIARY SERVICES	68.00	67.00	3.00	0.00	1.00		4,102,617	4,074,922	4,074,922	27,695
	0.00	0.00	0.00	0.00	0.00	SPECIAL PROJECTS COORDINATOR	0	0	0	0
	1.00	1.00	0.00	0.00	0.00	CONSTITUENT SERVICES	43,221	43,221	43,221	0
	1.00	1.00	0.00	0.00	0.00	EXECUTIVE SECRETARY	71,774	69,106	69,106	2,668
	1.00	1.00	0.00	0.00	0.00	ADMIN ASST TO BPD DEP CHF	59,722	59,722	59,722	0
	2.00	2.00	0.00	0.00	0.00	TYPIST I (35 HOURS)	75,149	81,085	81,085	-5,936
	1.00	1.00	0.00	0.00	0.00	ACCOUNTING CLERK II (35 HOURS)	49,633	53,141	53,141	-3,508
	0.00	0.00	0.00	0.00	0.00	CHIEF ACCOUNTANT	0	0	0	0
	2.00	2.00	0.00	0.00	0.00	PAYROLL CLERK (35 HOURS)	115,400	116,542	116,542	-1,142
	5.00	5.00	0.00	0.00	0.00	POLICE OFFICER	305,279	316,121	316,121	-10,842
	1.00	1.00	0.00	0.00	0.00	POLICE DETECTIVE	77,312	77,312	77,312	0
	8.00	8.00	0.00	0.00	0.00	POLICE SERGEANT	629,400	629,400	629,400	0
	4.00	4.00	0.00	0.00	0.00	POLICE LIEUTENANT	361,904	361,904	361,904	0
	2.00	2.00	0.00	0.00	0.00	POLICE CAPTAIN	208,102	208,102	208,102	0
	2.00	2.00	0.00	0.00	0.00	POLICE DEPUTY CHIEF	239,318	239,318	239,318	0
	1.00	1.00	0.00	0.00	0.00	CHIEF OF POLICE	137,700	145,428	145,428	-7,728
	0.00	0.00	0.00	0.00	0.00	SCHOOL CROSSING GUARD	867,000	900,000	900,000	-33,000
	5.00	0.00	0.00	0.00	5.00	PARKING ENFORCEMENT OFFICER *	192,079	198,438	0	192,079
	2.00	2.00	0.00	0.00	0.00	SPECIAL OFFICER	103,188	104,208	104,208	-1,020
	1.00	1.00	0.00	0.00	0.00	DATA COORDINATOR	47,010	47,010	47,010	0
	2.00	1.00	0.00	0.00	1.00	ASSISTANT SPECIAL PROJECT MANA	139,649	79,649	79,649	60,000
	1.00	1.00	0.00	0.00	0.00	ALARM ADMINISTRATOR	42,591	42,591	42,591	0
	1.00	1.00	0.00	0.00	0.00	CRIME ANALYST	44,298	44,298	44,298	0
01259000	1.00	1.00	0.00	0.00	0.00	SECRETARIAL ASSISTANT	42,930	47,347	40,961	1,969
	0.00	0.00	0.00	0.00	0.00	OFFICE SPECIALIST	0	0	0	0
POLICE UNASSIGNED	44.00	38.00	0.00	0.00	6.00		3,852,659	3,863,943	3,659,119	193,540

* The 5 Parking Enforcement Officers have been transferred to the Public Facilities Roadway Maintenance Division acct#01320000 in FY2018 under the management of Public Facilities Director.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT PROGRAM HIGHLIGHTS

	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018
SERVICE INDICATORS								
POLICE DEPARTMENT								
911 calls received in Comm. Center (1)	115,072	115,706	124,825	62,936	119,582	117,812	55,181	155,566
Non-911 calls received in Comm. Center	173,736	172,523	166,391	83,846	203,992	227,718	103,981	181,848
Police Calls	117,477	118,807	122,711	60,422	119,833	117,443	61,489	117,964
Total call volume	288,808	288,229	291,216	146,782	323,574	345,590	159,162	337,414
VIOLENT CRIME INDICATORS								
Violent Crimes Reported	1,398	1,214	1,014	706	1,668	1,223	747	1,494
Violent Crimes Cleared	462	385	323	216	346	395	240	480
Property Crimes Reported	1,132	1,032	726	974	3,827	659	261	522
Property Crimes Cleared	56	61	45	263	305	56	20	40
ARREST INDICATORS								
Violent Crime Arrests (Adults)	382	318	288	432	861	358	194	388
Violent Crime Arrests (Juvenile)	68	67	49	74	147	48	17	34
Violent Crime Arrests (Total)	450	385	337	506	1,008	406	211	422
Property Crime Arrests (Adults)	345	291	277	140	278	284	141	282
Property Crime Arrests (Juvenile)	81	72	77	33	66	84	33	66
Property Crime Arrests (Total)	426	363	354	173	344	368	174	348
Drug Offenses (Adults)	346	278	265	254	505	425	186	372
Drug Offenses (Juvenile)	15	26	13	3	6	18	7	14
Drug Offenses (Total)	361	304	278	257	511	443	193	386
All Other Crimes (Adults)	2,704	2,164	1,406	812	1,618	798	464	928
All Other Crimes (Juvenile)	426	250	108	69	138	141	73	146
All Other Crimes (Total)	3,130	2,414	1,514	881	1,756	939	537	1,074
Total Arrests (Adult)	3,777	3,051	2,236	1,638	3,262	1,865	985	1,970
Total Arrests (Juvenile)	590	415	247	179	357	291	130	260
Total Arrests (Comprehensive)	4,367	3,466	2,483	1,817	3,619	2,156	1,115	2,230
TOTAL CRIME INDICATORS								
Total Violent & Property Crimes Reported	2,530	2,246	1,740	1,680	5,131	1,882	1,008	2,016
Total Violent & Property Crimes Cleared	518	446	368	479	679	451	260	520
TRAFFIC INCIDENT INDICATORS								
Total Traffic Fatalities	5	6	9	6	9			
Number of Moving Violations Issued	11,889	9,275	8,058	3,530	9,357			
Number of DUI arrests	58	46	12	10	36			
POLICE INDICATORS								
Complaints against sworn personnel	163	144	146	91	155			

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

Core Values

Professionalism - We are committed to excellence in policing by recognizing the importance of training, personal effort, teamwork, technology and strong professional standards.

Leadership - We recognize that without leadership there is no direction. We are dedicated to promoting and mentoring leaders so that our community has the highest respect for our officers.

Accountability - We empower our employees to act with confidence and hold them responsible for their actions as well as their inactions.

Transparency – We are committed to being open and honest with the public at all times. We will also have a duty to protect informants and confidential information.

Ethics - We are committed to performing our work and engaging the community with the highest degree of honesty, integrity and professionalism.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT PROGRAM HIGHLIGHTS

FY 2018-2019 GOALS

1. Body Camera/Dash Camera Program Implemented
2. Go "Live" with our Record Management System (NexGen)
3. Establish greater Legitimacy in the Community through continued De-Escalation Training, Diversity Training, Community Policing.
4. Implement and Graduate another academy class and begin the recruitment process for additional highly diversified classes of recruits.

FY 2017-2018 GOAL STATUS

1. Make Bridgeport the largest safe City in CT. *Crime down 4.3 Percent over last year.*
2. Increase the Department Strength to 450 Officers. *Department strength significantly increased to 413 Officers.*
3. Redistrict the Police Officer's Assigned Posts-*Ongoing with Ret. Chief J. Gaudett spearheading the initiative.*
4. Acquire Nexgen Record Management System-***Accomplished (Training and Implementation to follow.)***

FY 2017 - 2018 ADDITIONAL ACCOMPLISHMENTS:

1. The Department has a Homicide Clearance (Solved) Rate far exceeding the National Standard.
2. Establishment of Walking POSTS on Stratford Avenue (Re-Vitalization of Community Policing Model)
3. Demonstrated an Overtime reduction of almost 20% for the last fiscal year.
4. Strengthened Community Services with additional personnel and Civilian Consultants to better serve the Community and significantly improve relations. This was done in conjunction with the Office of the CAO.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01250 POLICE ADMINISTRATION									
		51000	FULL TIME EARNED PAY	2,457	11,262	0	0	0	0
		51099	CONTRACTED SALARIES	83,806	85,000	85,000	85,000	85,000	0
		51100	PT TEMP/SEASONAL EARNED PA	0	0	9,120	9,120	9,120	0
01	PERSONNEL SERVICES			86,263	96,262	94,120	94,120	94,120	0
		51102	ACTING PAY	0	0	25,000	25,000	75,000	-50,000
		51106	REGULAR STRAIGHT OVERTIME	97	0	125,000	125,000	125,000	0
		51108	REGULAR 1.5 OVERTIME PAY	-630,655	-419,202	2,496,959	2,496,959	2,496,959	0
		51110	TEMP ACTING 1.5X OVERTIME	0	0	2,368	2,368	2,368	0
		51112	OUTSIDE PAY	21,021	0	3,895,000	3,895,000	3,895,000	0
		51114	OUTSIDE OVERTIME 1.5X PAY	1,965	0	400,000	400,000	400,000	0
		51116	HOLIDAY 2X OVERTIME PAY	0	0	41,949	41,949	41,949	0
		51122	SHIFT 2 - 1.5X OVERTIME	5,878	8,300	1,421,932	1,421,932	1,421,932	0
		51124	SHIFT 2 - 2X OVERTIME	0	0	29,302	29,302	29,302	0
		51128	SHIFT 3 - 1.5X OVERTIME	6,961	0	1,359,082	1,359,082	1,359,082	0
		51130	SHIFT 3 - 2X OVERTIME	0	0	23,408	23,408	23,408	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	2,346	0	395,485	435,485	435,485	-40,000
		51136	TEMP SHIFT 3 DIFFERENTIAL	389	0	135,000	135,000	135,000	0
		51138	NORMAL STNDRD SHIFT DIFFER	0	0	66,680	66,680	66,680	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	800,040	800,040	800,040	0
		51320	COMP TIME PAYOUT RETIREMENT	0	0	325,000	325,000	325,000	0
		51322	HOLIDAY PAYOUT RETIREMENT	0	0	1,050,000	1,050,000	1,050,000	0
		51324	LONGEVITY RETIREMENT	0	0	57,545	57,545	57,545	0
02	OTHER PERSONNEL SERV			-591,999	-410,902	12,649,750	12,689,750	12,739,750	-90,000
		52254	H & H INDEMNITY - POLICE	292,400	542,400	605,000	605,000	605,000	0
		52274	WORKERS' COMP INDM - POLIC	976,200	864,425	1,213,000	1,213,000	1,293,000	-80,000
		52360	MEDICARE	39	280	0	0	0	0
		52385	SOCIAL SECURITY	4	636	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	37,886	1,397	662,816	662,816	662,816	0
		52508	POLICE RELIEF PENSION FUND	0	2,000,500	2,334,366	2,334,366	1,691,270	643,096
		52512	NORMAL COST- PENSION PLAN	10,808,783	11,252,713	12,020,000	11,569,402	10,990,402	1,029,598
		52917	HEALTH INSURANCE CITY SHARE	835	342	0	0	0	0
		52918	MERS PENSION AMORTIZATION	4,835,573	1,692,451	1,692,451	0	0	1,692,451
03	FRINGE BENEFITS			16,951,720	16,355,144	18,527,633	16,384,584	15,242,488	3,285,145
		53050	PROPERTY RENTAL/LEASE	52,000	135,258	150,000	150,000	150,000	0
		53605	MEMBERSHIP/REGISTRATION FEES	2,426	3,490	4,000	4,000	4,000	0
		53610	TRAINING SERVICES	19,077	62,219	60,000	60,000	60,000	0
		53705	ADVERTISING SERVICES	4,584	5,687	9,000	9,000	9,000	0
		53720	TELEPHONE SERVICES	4,974	7,097	4,000	4,000	4,000	0
		53750	TRAVEL EXPENSES	0	2,791	3,000	3,000	3,000	0
		53905	EMP TUITION AND/OR TRAVEL REIM	131,670	111,736	155,000	155,000	155,000	0
		54010	AUTOMOTIVE PARTS	258,636	281,331	270,000	270,000	270,000	0
		54020	COMPUTER PARTS	0	0	5,000	5,000	5,000	0
		54510	AGRICULTURAL SUPPLIES	0	0	304	304	304	0
		54515	ANIMAL SUPPLIES	56,982	45,925	67,000	67,000	67,000	0
		54520	ANIMALS	7,500	0	7,500	7,500	7,500	0
		54530	AUTOMOTIVE SUPPLIES	7,996	16,964	16,000	16,000	16,000	0
		54535	TIRES & TUBES	74,478	83,652	95,000	95,000	95,000	0
		54540	BUILDING MATERIALS & SUPPLIE	3,755	3,188	6,451	6,451	6,451	0
		54545	CLEANING SUPPLIES	464	3,333	3,700	3,700	3,700	0
		54550	COMPUTER SOFTWARE	0	0	553,000	553,000	500,000	53,000
		54555	COMPUTER SUPPLIES	3,271	8,142	10,750	10,750	10,750	0
		54560	COMMUNICATION SUPPLIES	36,380	333,615	24,500	24,500	24,500	0
		54595	MEETING/WORKSHOP/CATERING FOOD	3,876	4,392	6,000	6,000	6,000	0
		54615	GASOLINE	547,473	509,483	725,000	725,000	585,000	140,000
		54635	GASES AND EQUIPMENT	1,307	111	1,739	1,739	1,739	0
		54640	HARDWARE/TOOLS	11,666	15,491	15,500	15,500	15,500	0
		54655	LEATHER SUPPLIES	0	0	315	315	315	0
		54670	MEDICAL SUPPLIES	3,780	0	4,000	4,000	4,000	0
		54675	OFFICE SUPPLIES	58,120	76,118	80,000	80,000	80,000	0
		54685	PERSONAL PRODUCTS	0	0	153	153	153	0
		54695	PHOTOGRAPHIC SUPPLIES	1,767	1,614	1,767	1,767	1,767	0
		54700	PUBLICATIONS	6,918	6,980	7,000	7,000	7,000	0
		54705	SUBSCRIPTIONS	753	917	1,500	1,500	1,500	0
		54720	PAPER AND PLASTIC SUPPLIES	0	0	750	750	750	0
		54745	UNIFORMS	34,183	48,399	48,000	48,000	48,000	0
		54755	TRAFFIC CONTROL PRODUCTS	0	0	1,500	1,500	1,500	0
		55035	AUTOMOTIVE SHOP EQUIPMENT	9,194	8,818	10,000	10,000	10,000	0
		55055	COMPUTER EQUIPMENT	2,144	13,028	15,000	15,000	15,000	0

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
		55145	EQUIPMENT RENTAL/LEASE	0	2,050	0	0	0	0
		55150	OFFICE EQUIPMENT	2,626	4,809	7,500	7,500	7,500	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	41,231	37,255	44,000	44,000	44,000	0
		55160	PHOTOGRAPHIC EQUIPMENT	3,776	3,568	3,800	3,800	3,800	0
		55175	PUBLIC SAFETY EQUIPMENT	154,433	176,670	151,000	151,000	151,000	0
		55205	TRANSPORTATION EQUIPMENT	1,894	2,982	6,400	6,400	6,400	0
		55530	OFFICE FURNITURE	1,314	12,544	3,500	3,500	3,500	0
04	OPERATIONAL EXPENSES			1,550,649	2,029,657	2,578,629	2,578,629	2,385,629	193,000
		56030	VETERINARY SERVICES	93,444	78,160	160,000	160,000	85,000	75,000
		56035	TOWING SERVICES	9,913	12,804	17,000	17,000	17,000	0
		56045	BUILDING MAINTENANCE SERVICE	9,380	9,667	10,000	10,000	10,000	0
		56055	COMPUTER SERVICES	116,621	97,874	50,000	50,000	15,000	35,000
		56065	COMMUNICATION EQ MAINT SVCS	167,353	200,407	50,000	50,000	50,000	0
		56075	EDUCATIONAL SERVICES	540	392	425	425	425	0
		56115	HUMAN SERVICES	81,409	29,881	53,500	53,500	40,500	13,000
		56130	LEGAL SERVICES	0	30,354	55,219	55,219	55,219	0
		56155	MEDICAL SERVICES	0	0	23,500	23,500	23,500	0
		56170	OTHER MAINTENANCE & REPAIR S	17,829	18,259	18,867	18,867	18,867	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	21,133	7,903	31,000	31,000	25,000	6,000
		56180	OTHER SERVICES	67,746	176,860	64,000	64,000	64,000	0
		56190	FILM PROCESSING SERVICES	75	0	2,000	2,000	2,000	0
		56200	PRINTING/GRAPHIC SERVICES	3,519	1,559	5,000	5,000	5,000	0
		56205	PUBLIC SAFETY SERVICES	695	5,877	12,652	12,652	12,652	0
		56215	REFUSE SERVICES	1,884	1,246	1,888	1,888	1,888	0
		56240	TRANSPORTATION SERVICES	0	1,500	2,000	2,000	2,000	0
		56245	TESTING SERVICES	42,200	36,000	35,000	35,000	35,000	0
		59005	VEHICLE MAINTENANCE SERVICES	150,131	161,042	153,000	153,000	125,000	28,000
05	SPECIAL SERVICES			783,871	869,785	745,051	745,051	588,051	157,000
		53200	PRINCIPAL & INTEREST DEBT SERV	1,328,162	1,350,000	1,326,000	1,292,297	1,292,297	33,703
		53201	PRIN / INTEREST PENSION A	16,221,940	16,575,000	16,575,000	14,533,996	14,533,996	2,041,004
		53202	PRINCIPAL /INT PENSION MERS	0	0	0	2,409,760	2,409,760	-2,409,760
06	OTHER FINANCING USES			17,550,102	17,925,000	17,901,000	18,236,053	18,236,053	-335,053
01250	POLICE ADMINISTRATION			36,330,605	36,864,946	52,496,183	50,728,187	49,286,091	3,210,092
01251	PATROL								
		51000	FULL TIME EARNED PAY	18,015,326	19,928,592	19,254,713	21,072,680	19,963,322	-708,609
01	PERSONNEL SERVICES			18,015,326	19,928,592	19,254,713	21,072,680	19,963,322	-708,609
		51102	ACTING PAY	20,115	74,057	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	4,929	2,621	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	1,724,760	1,464,094	0	0	0	0
		51112	OUTSIDE PAY	2,998,695	2,597,154	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	298,661	221,115	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	12,763	13,859	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	2,430,023	1,633,420	0	0	0	0
		51124	SHIFT 2 - 2X OVERTIME	16,808	13,232	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	1,160,538	739,102	0	0	0	0
		51130	SHIFT 3 - 2X OVERTIME	11,624	8,921	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	155,016	124,010	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	108,626	103,746	0	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	24,266	20,771	20,590	20,590	20,590	0
		51140	LONGEVITY PAY	301,500	304,263	309,675	302,100	302,100	7,575
		51156	UNUSED VACATION TIME PAYOUT	106,848	98,863	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	420,440	447,470	0	0	0	0
		51320	COMP TIME PAYOUT RETIREMENT	63,090	86,693	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	363,590	311,069	0	0	0	0
02	OTHER PERSONNEL SERV			10,222,292	8,264,460	330,265	322,690	322,690	7,575
		52360	MEDICARE	371,280	348,045	263,461	275,830	266,723	-3,262
		52385	SOCIAL SECURITY	4,784	710	6,231	5,189	5,189	1,042
		52399	UNIFORM ALLOWANCE	245,561	243,700	265,675	258,075	266,400	-725
		52504	MERF PENSION EMPLOYER CONT	4,110,090	3,851,487	3,455,129	3,498,667	3,371,254	83,875
		52917	HEALTH INSURANCE CITY SHARE	5,147,449	5,851,256	6,011,378	6,179,997	5,903,004	108,374
03	FRINGE BENEFITS			9,879,165	10,295,198	10,001,874	10,217,758	9,812,570	189,304
01251	PATROL			38,116,783	38,488,249	29,586,852	31,613,128	30,098,582	-511,730

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Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01252	DETECTIVE								
		51000	FULL TIME EARNED PAY	3,659,056	3,604,097	3,910,463	3,915,195	3,915,195	-4,732
01	PERSONNEL SERVICES			3,659,056	3,604,097	3,910,463	3,915,195	3,915,195	-4,732
		51102	ACTING PAY	34	0	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	208	1,347	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	1,084,288	907,308	0	0	0	0
		51112	OUTSIDE PAY	52,493	77,273	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	3,201	5,270	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	1,225,867	1,198,231	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	289,388	358,505	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	13,407	17,018	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	2,081	2,112	0	0	0	0
		51140	LONGEVITY PAY	80,400	74,850	69,975	72,000	72,000	-2,025
		51156	UNUSED VACATION TIME PAYOUT	52,653	37,225	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	153,783	150,286	0	0	0	0
		51320	COMP TIME PAYOUT RETIREMENT	92,704	31,178	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	413,267	105,902	0	0	0	0
02	OTHER PERSONNEL SERV			3,463,773	2,966,505	69,975	72,000	72,000	-2,025
		52360	MEDICARE	84,094	81,729	46,787	46,769	46,769	18
		52385	SOCIAL SECURITY	0	0	1,620	1,620	1,620	0
		52399	UNIFORM ALLOWANCE	41,395	42,675	7,400	46,250	46,250	-38,850
		52504	MERF PENSION EMPLOYER CONT	979,404	958,883	644,419	638,098	638,098	6,321
		52917	HEALTH INSURANCE CITY SHARE	962,135	1,050,443	1,031,877	1,150,817	1,150,817	-118,940
03	FRINGE BENEFITS			2,067,027	2,133,729	1,732,103	1,883,554	1,883,554	-151,451
01252	DETECTIVE			9,189,856	8,704,332	5,712,541	5,870,749	5,870,749	-158,208
01253	TRAFFIC								
		51000	FULL TIME EARNED PAY	467,636	591,582	776,869	797,034	797,034	-20,165
01	PERSONNEL SERVICES			467,636	591,582	776,869	797,034	797,034	-20,165
		51108	REGULAR 1.5 OVERTIME PAY	103,947	70,908	0	0	0	0
		51112	OUTSIDE PAY	71,865	74,991	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	10,809	7,684	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	80,132	59,334	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	18,015	6,870	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	2,311	3,835	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	0	1,404	0	0	0	0
		51140	LONGEVITY PAY	13,275	11,325	9,525	7,425	7,425	2,100
		51156	UNUSED VACATION TIME PAYOUT	4,749	2,631	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	7,197	16,272	0	0	0	0
		51320	COMP TIME PAYOUT RETIREMENT	1,874	15,350	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	2,099	56,676	0	0	0	0
02	OTHER PERSONNEL SERV			316,273	327,281	9,525	7,425	7,425	2,100
		52360	MEDICARE	6,367	8,475	8,144	8,511	8,511	-367
		52385	SOCIAL SECURITY	0	0	1,878	1,878	1,878	0
		52399	UNIFORM ALLOWANCE	6,741	9,900	7,400	11,100	11,100	-3,700
		52504	MERF PENSION EMPLOYER CONT	113,459	124,880	130,805	133,837	133,837	-3,032
		52917	HEALTH INSURANCE CITY SHARE	118,774	261,446	253,966	222,239	222,239	31,727
03	FRINGE BENEFITS			245,341	404,701	402,193	377,565	377,565	24,628
01253	TRAFFIC			1,029,251	1,323,563	1,188,587	1,182,024	1,182,024	6,563
01254	NARCOTICS & VICE								
		51000	FULL TIME EARNED PAY	1,040,175	937,437	1,127,308	1,139,128	1,139,128	-11,820
01	PERSONNEL SERVICES			1,040,175	937,437	1,127,308	1,139,128	1,139,128	-11,820
		51102	ACTING PAY	1,493	26	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	365	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	122,829	68,356	0	0	0	0
		51112	OUTSIDE PAY	128,106	87,065	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	7,808	4,279	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	221,239	340,609	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	61,708	70,541	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	7,478	2,997	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	9,326	4,260	0	0	0	0
		51140	LONGEVITY PAY	24,681	18,150	18,975	19,350	19,350	-375
		51156	UNUSED VACATION TIME PAYOUT	2,716	3,480	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	30,422	25,277	0	0	0	0
		51320	COMP TIME PAYOUT RETIREMENT	25,483	0	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	61,198	0	0	0	0	0

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Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
02	OTHER PERSONNEL SERV			704,853	625,040	18,975	19,350	19,350	-375
		52360	MEDICARE	22,049	19,438	13,995	14,154	14,154	-159
		52385	SOCIAL SECURITY	0	0	114	114	114	0
		52399	UNIFORM ALLOWANCE	13,899	11,100	4,625	13,875	13,875	-9,250
		52504	MERF PENSION EMPLOYER CONT	243,960	230,284	189,173	191,188	191,188	-2,015
		52917	HEALTH INSURANCE CITY SHARE	324,982	364,131	355,313	374,303	374,303	-18,990
03	FRINGE BENEFITS			604,890	624,952	563,220	593,634	593,634	-30,414
01254	NARCOTICS & VICE			2,349,917	2,187,429	1,709,503	1,752,112	1,752,112	-42,609
01255	TRAINING								
		51000	FULL TIME EARNED PAY	68,674	67,232	68,416	68,416	68,416	0
01	PERSONNEL SERVICES			68,674	67,232	68,416	68,416	68,416	0
		51108	REGULAR 1.5 OVERTIME PAY	49,383	154,986	0	0	0	0
		51112	OUTSIDE PAY	4,358	8,547	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	422	548	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	79,628	123,228	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	22,503	31,969	0	0	0	0
		51140	LONGEVITY PAY	2,250	2,325	2,400	2,475	2,475	-75
		51318	PERSONAL DAY PAYOUT RETIREMENT	3,299	3,598	0	0	0	0
02	OTHER PERSONNEL SERV			161,843	325,201	2,400	2,475	2,475	-75
		52360	MEDICARE	1,633	4,162	0	0	0	0
		52399	UNIFORM ALLOWANCE	948	925	925	925	925	0
		52504	MERF PENSION EMPLOYER CONT	34,531	58,932	11,989	12,002	12,002	-13
		52917	HEALTH INSURANCE CITY SHARE	22,120	23,368	22,391	23,069	23,069	-678
03	FRINGE BENEFITS			59,233	87,387	35,305	35,996	35,996	-691
01255	TRAINING			289,749	479,820	106,121	106,887	106,887	-766
01256	RECORDS								
		51000	FULL TIME EARNED PAY	453,616	475,328	521,396	539,531	539,531	-18,135
		51034	FT BONUS - CONTRACTUAL PAY	0	15,000	0	0	0	0
01	PERSONNEL SERVICES			453,616	490,328	521,396	539,531	539,531	-18,135
		51106	REGULAR STRAIGHT OVERTIME	4,463	5,772	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	12,300	19,467	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	6,111	8,081	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	4,468	15,319	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	0	401	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	178	0	0	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	1,240	0	4,004	4,004	4,004	0
		51140	LONGEVITY PAY	11,138	9,225	8,700	9,000	9,000	-300
		51156	UNUSED VACATION TIME PAYOUT	4,573	3,629	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	4,138	4,138	0	0	0	0
02	OTHER PERSONNEL SERV			48,608	66,031	12,704	13,004	13,004	-300
		52360	MEDICARE	5,491	6,615	6,082	6,267	6,267	-185
		52385	SOCIAL SECURITY	2,780	1,996	1,564	1,517	1,517	47
		52399	UNIFORM ALLOWANCE	948	925	925	925	925	0
		52504	MERF PENSION EMPLOYER CONT	53,076	59,616	68,282	70,523	70,523	-2,241
		52917	HEALTH INSURANCE CITY SHARE	106,449	141,835	106,520	119,171	119,171	-12,651
03	FRINGE BENEFITS			168,745	210,986	183,373	198,403	198,403	-15,030
01256	RECORDS			670,969	767,346	717,473	750,938	750,938	-33,465
01257	COMMUNICATIONS								
		51000	FULL TIME EARNED PAY	662,657	572,800	626,858	629,400	629,400	-2,542
01	PERSONNEL SERVICES			662,657	572,800	626,858	629,400	629,400	-2,542
		51102	ACTING PAY	334	259	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	45,599	12,544	0	0	0	0
		51112	OUTSIDE PAY	51,007	34,907	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	2,938	3,800	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	72,266	16,520	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	32,097	5,629	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	8,405	4,005	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	744	624	0	0	0	0
		51140	LONGEVITY PAY	9,825	8,550	7,875	9,300	9,300	-1,425
		51156	UNUSED VACATION TIME PAYOUT	3,247	1,816	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	10,518	12,069	0	0	0	0
02	OTHER PERSONNEL SERV			236,979	100,723	7,875	9,300	9,300	-1,425
		52360	MEDICARE	11,562	9,179	8,361	8,499	8,499	-138
		52399	UNIFORM ALLOWANCE	7,585	7,400	1,850	7,400	7,400	-5,550
		52504	MERF PENSION EMPLOYER CONT	134,279	100,866	107,461	108,134	108,134	-673
		52917	HEALTH INSURANCE CITY SHARE	153,644	156,102	179,843	187,717	187,717	-7,874
03	FRINGE BENEFITS			307,069	273,546	297,515	311,750	311,750	-14,235
01257	COMMUNICATIONS			1,206,706	947,068	932,248	950,450	950,450	-18,202

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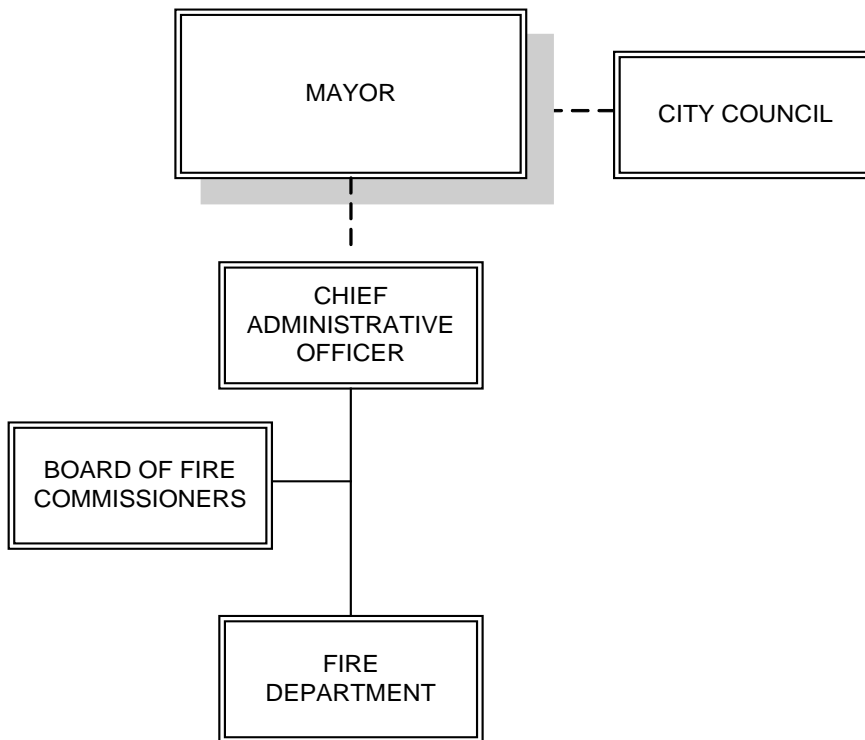
Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01258 AUXILIARY SERVICES									
		51000	FULL TIME EARNED PAY	2,432,510	3,222,472	4,102,617	4,074,922	4,074,922	27,695
		51034	FT BONUS - CONTRACTUAL PAY	0	15,000	0	0	0	0
01	PERSONNEL SERVICES			2,432,510	3,237,472	4,102,617	4,074,922	4,074,922	27,695
		51102	ACTING PAY	131	601	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	10,139	10,774	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	299,487	223,021	0	0	0	0
		51112	OUTSIDE PAY	274,291	252,705	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	36,592	21,657	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	9,219	10,392	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	242,047	81,958	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	35,661	6,159	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	2,992	7,047	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	4,377	4,548	0	0	0	0
		51140	LONGEVITY PAY	50,036	50,053	46,215	35,325	35,325	10,890
		51156	UNUSED VACATION TIME PAYOUT	31,154	33,697	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	45,139	36,575	0	0	0	0
		51320	COMP TIME PAYOUT RETIREMENT	33,148	17,392	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	24,828	73,341	0	0	0	0
02	OTHER PERSONNEL SERV			1,099,243	829,920	46,215	35,325	35,325	10,890
		52360	MEDICARE	41,105	50,159	51,451	52,792	52,792	-1,341
		52385	SOCIAL SECURITY	2,085	2,141	1,578	3,699	3,699	-2,121
		52399	UNIFORM ALLOWANCE	23,859	39,050	31,100	49,600	49,600	-18,500
		52504	MERF PENSION EMPLOYER CONT	473,317	548,228	664,047	659,647	659,647	4,400
		52917	HEALTH INSURANCE CITY SHARE	765,137	1,023,478	1,202,239	1,200,965	1,200,965	1,274
03	FRINGE BENEFITS			1,305,502	1,663,056	1,950,415	1,966,703	1,966,703	-16,288
01258 AUXILIARY SERVICES				4,837,255	5,730,448	6,099,247	6,076,950	6,076,950	22,297
01259 POLICE UNASSIGNED									
		51000	FULL TIME EARNED PAY	3,430,633	3,337,421	3,852,659	3,863,943	3,659,119	193,540
		51034	FT BONUS - CONTRACTUAL PAY	4,320	20,880	0	0	0	0
01	PERSONNEL SERVICES			3,434,953	3,358,301	3,852,659	3,863,943	3,659,119	193,540
		51102	ACTING PAY	336	299	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	64,164	68,043	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	472,291	480,579	0	0	0	0
		51112	OUTSIDE PAY	72,054	52,279	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	8,894	6,443	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	1,694	823	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	514,443	378,559	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	97,976	32,706	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	9,026	6,973	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	1,519	1,512	0	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	0	0	2,002	2,002	2,002	0
		51140	LONGEVITY PAY	56,938	50,700	53,850	46,725	46,725	7,125
		51156	UNUSED VACATION TIME PAYOUT	51,390	55,495	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	84,353	85,458	0	0	0	0
		51320	COMP TIME PAYOUT RETIREMENT	119,817	154,803	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	110,567	252,299	0	0	0	0
02	OTHER PERSONNEL SERV			1,665,461	1,626,971	55,852	48,727	48,727	7,125
		52360	MEDICARE	64,694	57,840	50,571	47,858	45,191	5,380
		52385	SOCIAL SECURITY	40,828	44,920	17,664	16,124	14,377	3,287
		52399	UNIFORM ALLOWANCE	34,336	34,825	21,675	26,625	26,625	-4,950
		52504	MERF PENSION EMPLOYER CONT	564,886	531,979	455,082	461,787	436,901	18,181
		52917	HEALTH INSURANCE CITY SHARE	644,651	705,592	735,407	778,927	712,981	22,426
03	FRINGE BENEFITS			1,349,395	1,375,155	1,280,399	1,331,321	1,236,075	44,324
01259 POLICE UNASSIGNED				6,449,809	6,360,427	5,188,910	5,243,991	4,943,921	244,989

PUBLIC SAFETY DIVISIONS
FIRE DEPARTMENT

MISSION STATEMENT

The Mission of the Bridgeport Fire Department is to protect the lives and property of those living, working and visiting the City of Bridgeport by providing safe, timely, and professional emergency services, fire and safety education, and code enforcement.

Emergencies to which the Bridgeport Fire Department responds shall include fires, rescues, medicals, and environmental disasters, both natural and human-caused.



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

Richard Thode
Fire Chief

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19
01260	FIRE DEPARTMENT ADMINISTRATION							
	41309	FLOOR PLAN REVIEW	0	18,104	30,000	40,000	40,000	10,000
	41359	ALARM REGISTRATION FEE	0	0	1,000	1,000	1,000	0
	41408	FIRE INSPECTIONS	1,290	2,049	2,600	2,600	2,600	0
	41538	COPIES	8,298	25,140	850	850	850	0
	41583	BLASTING PERMIT	380	240	300	300	300	0
	41584	CARNIVAL PERMIT	250	0	150	150	150	0
	41585	DAY CARE PERMIT	1,695	5,045	4,200	4,200	4,200	0
	41586	DAY CARE - GROUP PERMIT	1,400	0	800	800	800	0
	41587	DRY CLEANER PERMIT	300	460	150	150	150	0
	41588	FLAMMABLE LIQUID LICENSE	29,725	25,702	30,000	30,000	30,000	0
	41589	FOAM GENERATOR LICENSE	0	0	500	500	500	0
	41591	HOTEL PERMIT	0	230	150	150	150	0
	41592	LIQUOR PERMIT	9,795	16,630	7,000	7,000	7,000	0
	41593	PUBLIC HALL PERMIT	400	460	600	600	600	0
	41594	ROOMING HOUSE PERMIT	2,595	3,640	5,000	5,000	5,000	0
	41595	SITE ASSESSMENT PERMIT	1,000	250	400	400	400	0
	41596	TANKINSTALLATION-COMMERCIALPER	2,315	4,590	850	850	850	0
	41597	TANKINSTALLATION-RESIDENTIALPE	350	60	4,000	4,000	4,000	0
	41598	TRUCK - HAZMAT PERMIT	0	30	500	500	500	0
	41599	VENDOR PERMIT	545	475	850	850	850	0
	41600	96/17 HOOD SYSTEM PERMIT	14,720	10,265	24,000	14,000	14,000	-10,000
	41601	FIRE RESCUE BILLING	23,631	34,713	20,000	20,000	20,000	0
	41603	FIREWATCH REIMBURSEMENT	88,443	81,740	80,000	80,000	80,000	0
	41604	FIRE HYDRANT USE PERMITS	0	0	150	150	150	0
01260	FIRE DEPARTMENT ADMINISTRATION		187,131	229,822	214,050	214,050	214,050	0

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01260	FIRE DEPARTMENT ADMINISTRATION						
01	PERSONNEL SERVICES	-71,706	126,334	197,144	204,294	204,294	-7,150
02	OTHER PERSONNEL SERV	0	6,353	5,499,300	5,574,300	5,574,300	-75,000
03	FRINGE BENEFITS	8,437,652	7,129,537	7,868,344	6,759,328	6,181,759	1,686,585
04	OPERATIONAL EXPENSES	849,864	949,240	990,825	990,825	974,886	15,939
05	SPECIAL SERVICES	606,276	583,655	619,717	624,618	625,485	-5,768
06	OTHER FINANCING USES	16,161,636	15,970,845	16,350,000	15,654,723	15,654,723	695,277
		25,983,723	24,765,964	31,525,330	29,808,088	29,215,447	2,309,883
01261	FIRE ENGINE 1						
01	PERSONNEL SERVICES	1,228,760	1,119,328	1,252,906	1,286,690	1,286,690	-33,784
02	OTHER PERSONNEL SERV	427,104	552,962	151,150	152,100	182,100	-30,950
03	FRINGE BENEFITS	639,747	630,047	599,147	636,614	636,614	-37,467
		2,295,611	2,302,337	2,003,203	2,075,404	2,105,404	-102,201
01263	FIRE LADDER 5						
01	PERSONNEL SERVICES	1,099,785	1,112,753	1,280,196	1,376,366	1,320,456	-40,260
02	OTHER PERSONNEL SERV	376,957	488,731	16,650	18,250	18,250	-1,600
03	FRINGE BENEFITS	537,077	612,540	506,858	640,400	604,625	-97,767
		2,013,819	2,214,025	1,803,704	2,035,016	1,943,331	-139,627
01264	FIRE RESCUE 5						
01	PERSONNEL SERVICES	1,445,050	1,424,996	1,497,091	1,518,155	1,518,155	-21,064
02	OTHER PERSONNEL SERV	459,464	601,097	30,600	30,975	30,975	-375
03	FRINGE BENEFITS	792,675	936,036	764,458	818,028	818,028	-53,570
		2,697,189	2,962,129	2,292,149	2,367,158	2,367,158	-75,009
01265	FIRE ENGINE 3						
01	PERSONNEL SERVICES	1,101,864	1,237,938	1,378,471	1,402,330	1,346,420	32,051
02	OTHER PERSONNEL SERV	403,495	448,932	72,725	75,100	75,100	-2,375
03	FRINGE BENEFITS	589,382	677,113	587,690	706,554	670,779	-83,089
		2,094,742	2,363,983	2,038,886	2,183,984	2,092,299	-53,413

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01266	FIRE ENGINE 4						
01	PERSONNEL SERVICES	1,157,117	1,153,378	1,141,086	1,170,537	1,170,537	-29,451
02	OTHER PERSONNEL SERV	427,754	541,033	18,225	16,750	16,750	1,475
03	FRINGE BENEFITS	627,399	648,189	568,669	606,335	606,335	-37,666
		2,212,270	2,342,600	1,727,980	1,793,622	1,793,622	-65,642
01267	FIRE ENGINE 7						
01	PERSONNEL SERVICES	778,486	839,902	950,081	986,437	986,437	-36,356
02	OTHER PERSONNEL SERV	309,643	409,705	14,175	16,750	16,750	-2,575
03	FRINGE BENEFITS	413,048	573,672	393,292	442,438	442,438	-49,146
		1,501,177	1,823,279	1,357,548	1,445,625	1,445,625	-88,077
01268	FIRE LADDER 11						
01	PERSONNEL SERVICES	1,128,109	1,238,424	1,416,054	1,511,614	1,455,704	-39,650
02	OTHER PERSONNEL SERV	460,617	647,955	24,075	27,525	27,525	-3,450
03	FRINGE BENEFITS	572,500	664,533	590,562	753,857	718,082	-127,520
		2,161,227	2,550,912	2,030,691	2,292,996	2,201,311	-170,620
01269	FIRE ENGINE 6						
01	PERSONNEL SERVICES	1,288,732	1,356,226	1,410,406	1,591,366	1,591,366	-180,960
02	OTHER PERSONNEL SERV	534,906	690,034	24,225	21,475	21,475	2,750
03	FRINGE BENEFITS	717,979	780,760	689,825	820,582	820,582	-130,757
		2,541,618	2,827,020	2,124,456	2,433,423	2,433,423	-308,967
01270	FIRE LADDER 6						
01	PERSONNEL SERVICES	1,063,677	1,023,729	1,275,522	1,297,273	1,241,363	34,159
02	OTHER PERSONNEL SERV	433,051	508,710	20,925	21,200	21,200	-275
03	FRINGE BENEFITS	602,752	638,528	622,317	677,837	642,062	-19,745
		2,099,480	2,170,967	1,918,764	1,996,310	1,904,625	14,139
01271	FIRE ENGINE 10						
01	PERSONNEL SERVICES	969,994	1,208,021	1,141,844	1,154,844	1,154,844	-13,000
02	OTHER PERSONNEL SERV	375,609	472,247	18,000	16,125	16,125	1,875
03	FRINGE BENEFITS	499,887	576,839	505,780	516,521	516,521	-10,741
		1,845,490	2,257,107	1,665,624	1,687,490	1,687,490	-21,866
01272	FIRE LADDER 10						
01	PERSONNEL SERVICES	1,147,319	1,194,421	1,421,945	1,453,791	1,453,791	-31,846
02	OTHER PERSONNEL SERV	459,994	571,148	22,875	21,300	21,300	1,575
03	FRINGE BENEFITS	619,560	652,825	627,066	762,637	762,637	-135,571
		2,226,874	2,418,394	2,071,886	2,237,728	2,237,728	-165,842
01273	FIRE ENGINE 12						
01	PERSONNEL SERVICES	1,163,054	1,131,872	1,262,730	1,287,975	1,287,975	-25,245
02	OTHER PERSONNEL SERV	484,538	600,055	21,900	23,750	23,750	-1,850
03	FRINGE BENEFITS	631,327	651,783	600,812	697,109	697,109	-96,297
		2,278,919	2,383,710	1,885,442	2,008,834	2,008,834	-123,392
01274	FIRE ENGINE 15						
01	PERSONNEL SERVICES	1,107,268	1,061,387	1,149,498	1,174,617	1,174,617	-25,119
02	OTHER PERSONNEL SERV	393,354	537,559	26,175	24,550	24,550	1,625
03	FRINGE BENEFITS	652,644	650,567	606,175	612,776	612,776	-6,601
		2,153,266	2,249,513	1,781,848	1,811,943	1,811,943	-30,095
01275	FIRE ENGINE 16						0
01	PERSONNEL SERVICES	1,245,376	1,147,048	1,315,974	1,343,445	1,343,445	-27,471
02	OTHER PERSONNEL SERV	457,931	539,145	28,275	26,600	26,600	1,675
03	FRINGE BENEFITS	693,242	685,282	652,527	640,301	640,301	12,226
		2,396,549	2,371,475	1,996,776	2,010,346	2,010,346	-13,570
01276	FIRE UNASSIGNED						
01	PERSONNEL SERVICES	3,919,498	3,665,632	4,250,436	4,500,332	4,559,479	-309,043
02	OTHER PERSONNEL SERV	981,873	1,246,614	76,125	72,575	72,575	3,550
03	FRINGE BENEFITS	1,729,637	1,772,046	1,792,688	1,901,623	1,935,796	-143,108
		6,631,007	6,684,292	6,119,249	6,474,530	6,567,850	-448,601

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE		VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018	FY2019	FY2019	FY19
	2018	2019					Modified Budget	Requested Budget	Proposed Budget	Proposed vs FY18 Budget
	1.00	1.00	0.00	0.00	0.00	FIRE FIGHTER	55,910	55,910	55,910	0
01260000	2.00	2.00	0.00	0.00	0.00	FIRE EQUIPMENT MECHANIC CIVILI	141,234	148,384	148,384	-7,150
FIRE ADMINISTRATION	3.00	3.00	0.00	0.00	0.00		197,144	204,294	204,294	-7,150
	10.00	10.00	0.00	0.00	0.00	FIRE FIGHTER	642,048	660,558	660,558	-18,510
	4.00	4.00	0.00	0.00	0.00	PUMPER ENGINEER	289,528	296,768	296,768	-7,240
	3.00	3.00	0.00	0.00	0.00	FIRE LIEUTENANT	232,281	238,089	238,089	-5,808
01261000	1.00	1.00	0.00	0.00	0.00	FIRE CAPTAIN	89,049	91,275	91,275	-2,226
FIRE ENGINE 1	18.00	18.00	0.00	0.00	0.00		1,252,906	1,286,690	1,286,690	-33,784
	15.00	14.00	0.00	0.00	1.00	FIRE FIGHTER	958,866	967,639	911,729	47,137
	3.00	4.00	1.00	1.00	0.00	FIRE LIEUTENANT	232,281	317,452	317,452	-85,171
01263000	1.00	1.00	0.00	0.00	0.00	FIRE CAPTAIN	89,049	91,275	91,275	-2,226
FIRE LADDER 5	19.00	19.00	1.00	1.00	1.00		1,280,196	1,376,366	1,320,456	-40,260
	11.00	11.00	0.00	0.00	0.00	FIRE FIGHTER	736,424	738,468	738,468	-2,044
	5.00	5.00	0.00	0.00	0.00	PUMPER ENGINEER	361,910	370,960	370,960	-9,050
	4.00	4.00	0.00	0.00	0.00	FIRE LIEUTENANT	309,708	317,452	317,452	-7,744
01264000	1.00	1.00	0.00	0.00	0.00	FIRE CAPTAIN	89,049	91,275	91,275	-2,226
FIRE RESCUE 5	21.00	21.00	0.00	0.00	0.00		1,497,091	1,518,155	1,518,155	-21,064
	10.00	9.00	0.00	0.00	1.00	FIRE FIGHTER	611,994	624,615	568,705	43,289
	5.00	5.00	0.00	0.00	0.00	PUMPER ENGINEER	361,910	367,340	367,340	-5,430
	3.00	3.00	0.00	0.00	0.00	FIRE LIEUTENANT	232,281	238,089	238,089	-5,808
	1.00	1.00	0.00	0.00	0.00	FIRE CAPTAIN	89,049	89,049	89,049	0
01265000	1.00	1.00	0.00	0.00	0.00	FIRE INSPECTOR	83,237	83,237	83,237	0
FIRE ENGINE 3	20.00	19.00	0.00	0.00	1.00		1,378,471	1,402,330	1,346,420	32,051
	8.00	8.00	0.00	0.00	0.00	FIRE FIGHTER	530,228	546,215	546,215	-15,987
	4.00	4.00	0.00	0.00	0.00	PUMPER ENGINEER	289,528	294,958	294,958	-5,430
	3.00	3.00	0.00	0.00	0.00	FIRE LIEUTENANT	232,281	238,089	238,089	-5,808
01266000	1.00	1.00	0.00	0.00	0.00	FIRE CAPTAIN	89,049	91,275	91,275	-2,226
FIRE ENGINE 4	16.00	16.00	0.00	0.00	0.00		1,141,086	1,170,537	1,170,537	-29,451

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

ORG.CODE/DEPARTMENT	FTE		VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018	FY2019	FY2019	FY19
	2018	2019					Modified Budget	Requested Budget	Proposed Budget	Proposed vs FY18 Budget
	9.00	9.00	0.00	0.00	0.00	FIRE FIGHTER	561,414	589,862	589,862	-28,448
	2.00	2.00	0.00	0.00	0.00	PUMPER ENGINEER	144,764	146,574	146,574	-1,810
	2.00	2.00	0.00	0.00	0.00	FIRE LIEUTENANT	154,854	158,726	158,726	-3,872
01267000	1.00	1.00	0.00	0.00	0.00	FIRE CAPTAIN	89,049	91,275	91,275	-2,226
FIRE ENGINE 7	14.00	14.00	0.00	0.00	0.00		950,081	986,437	986,437	-36,356
	17.00	17.00	0.00	0.00	0.00	FIRE FIGHTER	1,094,724	1,182,250	1,126,340	-31,616
	3.00	3.00	0.00	0.00	0.00	FIRE LIEUTENANT	232,281	238,089	238,089	-5,808
01268000	1.00	1.00	0.00	0.00	0.00	FIRE CAPTAIN	89,049	91,275	91,275	-2,226
FIRE LADDER 11	21.00	21.00	0.00	0.00	0.00		1,416,054	1,511,614	1,455,704	-39,650
	12.00	12.00	0.00	0.00	0.00	FIRE FIGHTER	799,548	823,107	823,107	-23,559
	4.00	5.00	0.00	1.00	0.00	PUMPER ENGINEER	289,528	363,971	363,971	-74,443
	3.00	4.00	0.00	1.00	0.00	FIRE LIEUTENANT	232,281	313,013	313,013	-80,732
01269000	1.00	1.00	0.00	0.00	0.00	FIRE CAPTAIN	89,049	91,275	91,275	-2,226
FIRE ENGINE 6	20.00	22.00	0.00	2.00	0.00		1,410,406	1,591,366	1,591,366	-180,960
	13.00	13.00	0.00	0.00	0.00	FIRE FIGHTER	876,765	888,546	832,636	44,129
	4.00	4.00	0.00	0.00	0.00	FIRE LIEUTENANT	309,708	317,452	317,452	-7,744
01270000	1.00	1.00	0.00	0.00	0.00	FIRE CAPTAIN	89,049	91,275	91,275	-2,226
FIRE LADDER 6	18.00	18.00	0.00	0.00	0.00		1,275,522	1,297,273	1,241,363	34,159
	9.00	9.00	0.00	0.00	0.00	FIRE FIGHTER	597,558	598,759	598,759	-1,201
	3.00	3.00	0.00	0.00	0.00	PUMPER ENGINEER	217,146	220,766	220,766	-3,620
	2.00	2.00	0.00	0.00	0.00	FIRE LIEUTENANT	154,854	158,726	158,726	-3,872
	1.00	1.00	0.00	0.00	0.00	FIRE CAPTAIN	89,049	91,275	91,275	-2,226
01271000	1.00	1.00	0.00	0.00	0.00	FIRE INSPECTOR	83,237	85,318	85,318	-2,081
FIRE ENGINE 10	16.00	16.00	0.00	0.00	0.00		1,141,844	1,154,844	1,154,844	-13,000
	16.00	16.00	0.00	0.00	0.00	FIRE FIGHTER	1,023,188	1,045,064	1,045,064	-21,876
	4.00	4.00	0.00	0.00	0.00	FIRE LIEUTENANT	309,708	317,452	317,452	-7,744
01272000	1.00	1.00	0.00	0.00	0.00	FIRE CAPTAIN	89,049	91,275	91,275	-2,226
FIRE LADDER 10	21.00	21.00	0.00	0.00	0.00		1,421,945	1,453,791	1,453,791	-31,846
	10.00	10.00	0.00	0.00	0.00	FIRE FIGHTER	651,872	663,653	663,653	-11,781
	4.00	4.00	0.00	0.00	0.00	PUMPER ENGINEER	289,528	294,958	294,958	-5,430
	3.00	3.00	0.00	0.00	0.00	FIRE LIEUTENANT	232,281	238,089	238,089	-5,808
01273000	1.00	1.00	0.00	0.00	0.00	FIRE CAPTAIN	89,049	91,275	91,275	-2,226
FIRE ENGINE 12	18.00	18.00	0.00	0.00	0.00		1,262,730	1,287,975	1,287,975	-25,245
	8.00	8.00	0.00	0.00	0.00	FIRE FIGHTER	538,640	550,421	550,421	-11,781
	4.00	4.00	0.00	0.00	0.00	PUMPER ENGINEER	289,528	296,768	296,768	-7,240
	3.00	3.00	0.00	0.00	0.00	FIRE LIEUTENANT	232,281	236,153	236,153	-3,872
01274000	1.00	1.00	0.00	0.00	0.00	FIRE CAPTAIN	89,049	91,275	91,275	-2,226
FIRE ENGINE 15	16.00	16.00	0.00	0.00	0.00		1,149,498	1,174,617	1,174,617	-25,119
	8.00	8.00	0.00	0.00	0.00	FIRE FIGHTER	538,640	550,421	550,421	-11,781
	4.00	4.00	0.00	0.00	0.00	PUMPER ENGINEER	289,528	294,958	294,958	-5,430
	3.00	3.00	0.00	0.00	0.00	FIRE LIEUTENANT	232,281	238,089	238,089	-5,808
	1.00	1.00	0.00	0.00	0.00	FIRE CAPTAIN	89,049	91,275	91,275	-2,226
	1.00	1.00	0.00	0.00	0.00	FIRE EQUIPMENT MECHANIC	77,427	77,427	77,427	0
01275000	1.00	1.00	0.00	0.00	0.00	ASSISTANT SUPERINTENDENT OF M	89,049	91,275	91,275	-2,226
FIRE ENGINE 16	18.00	18.00	0.00	0.00	0.00		1,315,974	1,343,445	1,343,445	-27,471

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY (Cont'd)

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNF.	TITLE	FY2018	FY2019	FY2019	FY19
							Modified Budget	Requested Budget	Proposed Budget	Proposed Vs FY18 Budget
	0.00	1.00	0.00	1.00	0.00	DATABASE ADMINISTRATOR	0	65,610	65,610	-65,610
	1.00	1.00	0.00	0.00	0.00	ASSISTANT SPECIAL PROJECT MNGR	53,803	53,803	53,803	0
	0.00	0.00	0.00	0.00	0.00	PAYROLL CLERK	0	0	0	0
	1.00	0.00	0.00	0.00	1.00	FINANCIAL COORDINATOR	54,067	0	0	54,067
	0.00	1.00	0.00	1.00	0.00	EXECUTIVE SECRETARY	0	0	59,147	-59,147
	5.00	6.00	0.00	1.00	0.00	FIRE FIGHTER	324,135	404,473	404,473	-80,338
	1.00	1.00	0.00	0.00	0.00	PUMPER ENGINEER	72,382	74,192	74,192	-1,810
	11.00	12.00	0.00	1.00	0.00	FIRE LIEUTENANT	851,697	950,420	950,420	-98,723
	4.00	4.00	0.00	0.00	0.00	FIRE CAPTAIN	356,196	365,100	365,100	-8,904
	10.00	10.00	0.00	0.00	0.00	FIRE ASSISTANT CHIEF	1,024,020	1,044,500	1,044,500	-20,480
	2.00	2.00	0.00	0.00	0.00	FIRE DEPUTY CHIEF	230,015	224,298	224,298	5,717
	1.00	1.00	0.00	0.00	0.00	FIRE DEPUTY MARSHALL	110,082	112,834	112,834	-2,752
	1.00	1.00	0.00	0.00	0.00	FIRE CHIEF	137,700	145,428	145,428	-7,728
	1.00	1.00	0.00	0.00	0.00	SUPERINTENDENT OF MAINTENANCE	102,402	104,962	104,962	-2,560
	2.00	2.00	0.00	0.00	0.00	FIRE SENIOR INSPECTOR	191,452	193,845	193,845	-2,393
	6.00	6.00	0.00	0.00	0.00	FIRE INSPECTOR	499,422	511,908	511,908	-12,486
	1.00	1.00	0.00	0.00	0.00	FIRE MARSHALL	112,257	117,758	117,758	-5,501
	1.00	1.00	0.00	0.00	0.00	MAINTAINER I (GRADE I)	40,868	40,868	40,868	0
01276000	1.00	1.00	0.00	0.00	0.00	CUSTODIAN I	39,938	40,333	40,333	-395
FIRE UNASSIGNED	49.00	52.00	0.00	4.00	1.00		4,200,436	4,450,332	4,509,479	-309,043

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
FIRE DEPARTMENT **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH ESTIMATED 2016-2017	6 MONTH ESTIMATED 2016-2017	ACTUAL 2016-2017	6 MONTH ESTIMATED 2017-2018	6 MONTH ESTIMATED 2017-2018
FIRE DEPARTMENT									
Number of Fire Stations	8	8	8	8	8	8	8	8	8
Number of First Responder Stations	8	8	8	8	8	8	8	8	8
Number of Ladder Trucks	4	4	4	4	4	4	4	4	4
Number of Standby/Reserve Trucks	2	2	2	2	2	2	2	2	2
Number of Pumper Trucks/Engines	9	9	9	9	9	9	9	9	9
Number of Standby Pumper Trucks/Engines	5	3	4	4	4	4	4	4	4
Minimum staffing per truck	4	4	4	4	4	4	4	4	4
Number of Quints/combination equipment	1	1	1	1	1	1	1	1	1
Number of budgeted employees	281	288	297	297	306	306	296	296	308
REVENUE									
Firewatch	\$76,531	\$58,132	\$114,104	\$88,443	\$34,092	\$58,000	\$81,740	\$26,926	\$54,000
Insurance Reimbursement	\$33,356	\$38,462	\$14,810	\$23,631	\$10,045	\$18,000	\$34,713	\$20,675	\$35,000
Permits & Inspection fees	\$82,924	\$60,864	\$67,848	\$75,057	\$75,805	\$140,000	\$113,369	\$80,365	\$150,000
Total Revenue Generated	\$192,811	\$157,458	\$196,762	\$187,131	\$119,942	\$216,000	\$229,822	\$127,966	\$239,000
FIRE INCIDENTS									
Residential Fire Incidents	201	183	195	216	112	224	234	59	118
Commercial/Industrial Fire Incidents	33	20	33	22	13	26	22	9	15
Fire Incidents involving Non-Structures	313	357	337	404	163	326	338	168	336
TOTAL FIRE INCIDENTS	748	743	565	642	288	578	600	292	584
Non-fire Incidents requiring response	15,770	15,214	16,174	17,171	9,002	18,004	17,890	9,261	18,522
False Alarms	1,894	2,056	2,379	2,259	1,247	2,494	2,263	1,314	2,628
Arson Incidents in structure	5	5	6	6	2	4	5	1	2
Total Arson Incidents in non-structure	11	6	17	15	5	10	12	4	8
TOTAL ARSON INCIDENTS	16	11	23	21	7	14	17	5	10
Arson Arrests	2	0	5	4	1	1	0	0	0
STAFF INJURY DETAIL									
Personnel Deaths	0	0	0	0	0	0	0	0	0
Injuries with time lost	4	6	9	46	21	42	5	2	4
Injuries with no time lost	4	6	13	16	6	12	4	3	6
TOTAL INJURIES	8	12	22	62	27	54	7	6	10
RESPONSE TIME/EMS									
Calls responded to within 4 minutes	89%	59%	50%	32%	32%	33%	33%	33%	33%
Basic Life Support Responder Incidents	9,275	9,236	9,980	5,511	3,032	5,941	11,662	5,949	11,898
FIRE INSPECTIONS & PREVENTION									
Residential Structures Inspected	463	467	391	591	196	392	371	142	284
Commercial Structures Inspected	545	438	222	561	177	354	292	213	380
Industrial Structures Inspected	18	9	18	12	8	16	15	3	6
Total Structures Inspected	1,026	914	631	1,164	381	762	1,886	1,378	2,000
Inspections carried out by fire suppression	3,360	3,360	3,360	3,495	2,039	3,500	3,356	1,678	3,356
Smoke detectors installed	2,703	4,485	4,117	3,725	1,401	2,802	4,000	2,438	4,000

FY 2019 GOALS

- 1) Apply for an Assistance to Firefighters grant with the hopes of being awarded grants for Personal Protective Equipment and Rescue Equipment. All submissions have been completed and our department is awaiting notification.
- 2) Conduct multiple Promotional Exams for the ranks of: Assistant Chief, Fire Captain and Fire Inspector.
- 3) Continue with our aggressive replacement of retirees from the current entry level list that expires August of 2018. Plan and prepare a recruitment drive for an Entry Level Exam.
- 4) Continue to promote and market our smoke alarm program, this year our department will pilot the introduction of a dual functioning alarm. (Smoke and Carbon Monoxide)
- 5) Further develop our Officers through the introduction of Leadership Training, Management Skills and Decision-Making Development.
- 6) Build a defined training and development program for the Fire Maintenance Division.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
FIRE DEPARTMENT PROGRAM HIGHLIGHTS

- 7) Increase the manpower of the Fire Prevention Bureau with 6 new Fire Inspectors and ensure the Prevention Bureau is successfully using a mobile technology to increase efficiency.
- 8) Ensure the cooperation and involvement of the Fire Prevention Bureau in the streamlining of city agencies as they relate to technology.
- 9) Finish the implementation of Nexgen CAD software and ensure all support products are functional.
- 10) Introduce RFID technology for the tracking of equipment and ensure that the information is translated to the proper RMS.
- 11) Work with the Mayor's Office to continue to develop the Fire Department section of the webpage to assist constituents in finding informational needs from our organization.
- 12) Support the Fire Prevention Bureau with specialized training to create a more efficient and effective workflow.

FY 2018 GOAL STATUS

- 1) Seek Capital funding to replace a Fire Aerial Ladder / Pumper, Engine #16, Quint. This vehicle is a 1996 Pierce Quint which is twenty years old with high engine hours / mileage. An AFG grant application was also submitted seeking funding for this project.
6 MONTH STATUS: The AFG grant was denied for this apparatus but capital funds were approved and allocated for this unit. The unit has been ordered and should arrive in late fall of 2018.
- 2) Seek Capital funding to replace four aging ancillary staff vehicles. Three of these vehicles are 2007 Ford Explorers with over 100,000 miles and the other vehicle is a 2002 Minivan with high mileage.
6 MONTH STATUS: Two of these vehicles are ordered and will be placed into service in early spring of 2018.
- 3) Apply for an Assistance to Firefighters Grant with the hopes of being awarded grants for Health and Wellness, Safety Equipment, and a Fire Apparatus. All submissions have been made and our department is awaiting notification.
6 MONTH STATUS: Our department received two awards: 1 for equipment Bauer Compressor and 1 for Health and Wellness. Equipment and training for both awards have been completed.
- 4) Conduct multiple Promotional Exams for the ranks of: Deputy Chief, Fire Marshal, Asst. Chief, and Fire Inspector.
6 MONTH STATUS: The Promotional Exams for Deputy Chief and the Fire Marshal are complete and the exams for Assistant Chief and Fire Inspector are in the planning stage.
- 5) Continue with our aggressive replacement of retirees from the current entry level list. This will aid in efforts to diminish overtime expenditures.
6 MONTH STATUS: We have hired a total of 15 recruits this fiscal year and are operating near full strength.
- 6) Continue to promote and market our smoke alarm program, this year our department will pilot the introduction of a dual functioning alarm. (Smoke and Carbon Monoxide)
6 MONTH STATUS: The smoke alarm program is continuing to be very successful with another 2500 smoke installed to date in FY2018. The introduction of Carbon Monoxide Alarms has started with a pilot of units being carried on fire apparatus for installs at emergency scenes.
- 7) Introduce online refresher training for annual required training: Emergency Medical, Hazardous Material and OSHA training. In addition, introduce Public Fire and Life Safety Educator training for the company officers.

6 MONTH STATUS: The department is introducing online Medical Training as a pilot program in calendar year 2018. In addition, the department is hosting Public Fire and Life Safety Educator I through the CT Fire Academy in November of 2018.

- 8) Continue to build relationships with other city departments to create a greater level of interoperability and all hazard planning.

6 MONTH STATUS: Our department continues to be a key member of the planning and implementation of groups associated to Public Safety.

- 9) Start to build a comprehensive 5-year department plan forecasting the need for replacing personnel and equipment.

6 MONTH STATUS: Information is being gathered and as it relates to our larger cost assets for the creation of a department working document.

- 10) The department has created an IT working group to meet the technological goals of the organization. The current projects include a change in dispatch software, upgrading the Fleet Management and computer based training.

6 MONTH STATUS: The department has trained a few members in our RMS to assist in the further use of the product. In addition, the department has played a significant role in the implementation of the new dispatch software.

FY 2018 ADDITIONAL ACCOMPLISHMENTS

- 1) The Bridgeport Fire Department received two AFG Grants from FEMA. One Grant was for Health and Wellness and the other was for an Air Compressor. Both projects have been implemented.
- 2) Implemented a new Fire Station Alerting System. This system was paid for by the 2005 COPS grant.
- 3) RYASAP along with members from the Fire Marshal Bureau, continue to conduct Fire Safety education in the Bridgeport Elementary Schools by administering the Masters of Disaster curriculum that is centered on a series of lesson plans that help educate children about the importance of Fire Prevention and Safety.
- 4) Our department acquired a Military Surplus Vehicle for evacuations and response during high water incidents and large amounts of snowfall.
- 5) We have started some initial Officer Development training with the promotion of a class of new Lieutenants, Leadership training for the Command Staff.
- 6) Additional training and monitoring of the data being submitted to our RMS has taken place. This has resulted in a minor increase in revenue from Fire/Rescue Billing.
- 7) We have instituted a weekly staff meeting with the command staff to create better communication throughout the department at all levels.
- 8) Our department has worked to increase our digital presents. Our facebook, twitter, and city web page content is regularly updated and has become a great tool to interface with our constituents.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01260 FIRE DEPARTMENT ADMINISTRATION									
		51000	FULL TIME EARNED PAY	-71,706	126,334	197,144	204,294	204,294	-7,150
01	PERSONNEL SERVICES			-71,706	126,334	197,144	204,294	204,294	-7,150
		51106	REGULAR STRAIGHT OVERTIME	0	0	4,000	4,000	4,000	0
		51108	REGULAR 1.5 OVERTIME PAY	0	1,941	3,600,000	3,600,000	3,600,000	0
		51110	TEMP ACTING 1.5X OVERTIME	0	0	3,800	3,800	3,800	0
		51116	HOLIDAY 2X OVERTIME PAY	0	0	1,500	1,500	1,500	0
		51118	STAND-BY PAY	0	3,510	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	0	0	70,000	70,000	70,000	0
		51126	FIREWATCH OVERTIME	0	0	85,000	85,000	85,000	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	0	63	550,000	625,000	625,000	-75,000
		51141	EMT CERTIFICATE PAY	0	0	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	0	839	1,100,000	1,100,000	1,100,000	0
		51322	HOLIDAY PAYOUT RETIREMENT	0	0	50,000	50,000	50,000	0
		51324	LONGEVITY RETIREMENT	0	0	35,000	35,000	35,000	0
02	OTHER PERSONNEL SERV			0	6,353	5,499,300	5,574,300	5,574,300	-75,000
		52256	H & H INDEMNITY FIRE	668,400	668,400	668,400	668,400	668,400	0
		52268	WORKERS' COMP INDM - FIRE	515,700	515,700	587,000	587,000	587,000	0
		52360	MEDICARE	0	1,830	2,763	2,801	2,801	-38
		52399	UNIFORM ALLOWANCE	0	1,850	850	850	850	0
		52504	MERF PENSION EMPLOYER CONT	0	19,998	33,376	34,588	34,588	-1,212
		52510	FIRE PENSION FUND	0	302,100	402,798	402,798	56,129	346,669
		52514	NORMAL COST- PENSION PLAN	4,679,394	4,693,000	5,250,000	5,027,072	4,796,172	453,828
		52917	HEALTH INSURANCE CITY SHARE	0	25,704	22,202	35,819	35,819	-13,617
		52918	MERS PENSION AMORTIZATION	2,574,158	900,955	900,955	0	0	900,955
03	FRINGE BENEFITS			8,437,652	7,129,537	7,868,344	6,759,328	6,181,759	1,686,585
		53435	PROPERTY INSURANCE	886	1,619	2,500	2,500	2,500	0
		53605	MEMBERSHIP/REGISTRATION FEES	5,208	5,098	5,138	5,138	5,138	0
		53610	TRAINING SERVICES	49,133	152,524	150,950	153,950	153,950	-3,000
		53720	TELEPHONE SERVICES	63,820	55,661	1,000	7,000	7,000	-6,000
		53750	TRAVEL EXPENSES	0	407	0	0	0	0
		53905	EMP TUITION AND/OR TRAVEL REIM	12,917	16,937	24,789	17,789	14,000	10,789
		54010	AUTOMOTIVE PARTS	80,190	79,738	85,000	85,000	85,000	0
		54530	AUTOMOTIVE SUPPLIES	4,231	4,577	5,250	5,250	5,250	0
		54535	TIRES & TUBES	46,964	48,820	50,000	50,000	50,000	0
		54545	CLEANING SUPPLIES	6,143	9,554	10,088	8,088	8,088	2,000
		54555	COMPUTER SUPPLIES	7,052	4,848	8,000	8,000	8,000	0
		54560	COMMUNICATION SUPPLIES	12,537	21,755	39,853	39,853	39,853	0
		54580	SCHOOL SUPPLIES	0	0	5	5	5	0
		54595	MEETING/WORKSHOP/CATERING FOOD	1,636	1,853	3,500	3,500	3,500	0
		54610	DIESEL	62,757	70,427	92,150	92,150	80,000	12,150
		54615	GASOLINE	30,276	24,031	51,283	53,283	53,283	-2,000
		54635	GASES AND EQUIPMENT	8,078	8,131	8,500	8,500	8,500	0
		54640	HARDWARE/TOOLS	8,410	9,169	9,683	9,683	9,683	0
		54670	MEDICAL SUPPLIES	24,435	12,936	17,000	13,000	13,000	4,000
		54675	OFFICE SUPPLIES	15,172	15,644	15,757	15,757	15,757	0
		54680	OTHER SUPPLIES	1,111	1,501	1,513	1,513	1,513	0
		54695	PHOTOGRAPHIC SUPPLIES	0	479	75	75	75	0
		54700	PUBLICATIONS	1,310	2,947	3,068	3,068	3,068	0
		54705	SUBSCRIPTIONS	725	440	866	866	866	0
		54720	PAPER AND PLASTIC SUPPLIES	0	0	3	3	3	0
		54740	TEXTILE SUPPLIES	0	0	787	787	787	0
		54745	UNIFORMS	15,668	20,221	20,000	20,000	20,000	0
		54750	TRANSPORTATION SUPPLIES	147	0	203	203	203	0
		54755	TRAFFIC CONTROL PRODUCTS	75	75	80	80	80	0
		54770	SALE OF SURPLUS/OBSOLETE ITE	-7,160	-120	-514	0	0	-514
		55035	AUTOMOTIVE SHOP EQUIPMENT	1,601	1,849	2,000	2,000	2,000	0
		55050	CLEANING EQUIPMENT	12,968	1,517	2,170	1,656	1,656	514
		55055	COMPUTER EQUIPMENT	1,306	1,366	2,662	2,662	2,662	0
		55075	SCHOOL EQUIPMENT	0	0	12	12	12	0
		55080	ELECTRICAL EQUIPMENT	729	872	2,460	2,460	2,460	0
		55095	FOOD SERVICE EQUIPMENT	1,854	434	7,784	7,784	7,784	0
		55110	HVAC EQUIPMENT	0	0	325	325	325	0
		55120	LANDSCAPING EQUIPMENT	798	725	800	800	800	0
		55135	MEDICAL EQUIPMENT	0	7,788	4,945	4,945	4,945	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	8,040	7,357	6,257	8,257	8,257	-2,000
		55160	PHOTOGRAPHIC EQUIPMENT	40	0	61	61	61	0

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
		55175	PUBLIC SAFETY EQUIPMENT	367,668	353,881	350,000	350,000	350,000	0
		55210	TESTING EQUIPMENT	165	0	360	360	360	0
		55215	WELDING EQUIPMENT	215	87	250	250	250	0
		55510	OTHER FURNITURE	2,760	1,768	1,812	1,812	1,812	0
		55530	OFFICE FURNITURE	0	2,327	2,400	2,400	2,400	0
04	OPERATIONAL EXPENSES			849,864	949,240	990,825	990,825	974,886	15,939
		56035	TOWING SERVICES	120	821	1,763	1,763	1,763	0
		56055	COMPUTER SERVICES	67,677	68,167	50,000	50,000	50,000	0
		56060	CONSTRUCTION SERVICES	65,135	37,069	70,000	70,000	70,000	0
		56065	COMMUNICATION EQ MAINT SVCS	22,117	52,536	67,400	45,000	45,000	22,400
		56115	HUMAN SERVICES	150,202	128,583	109,633	132,033	132,033	-22,400
		56130	LEGAL SERVICES	5,867	918	3,000	3,000	3,000	0
		56140	LAUNDRY SERVICES	3,637	3,647	4,500	4,500	4,500	0
		56155	MEDICAL SERVICES	20,822	24,221	24,536	24,536	24,536	0
		56170	OTHER MAINTENANCE & REPAIR S	45,243	50,619	40,327	40,327	40,327	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	7,433	2,045	8,455	8,455	8,455	0
		56180	OTHER SERVICES	800	890	2,000	2,000	2,000	0
		56190	FILM PROCESSING SERVICES	0	0	35	35	35	0
		56205	PUBLIC SAFETY SERVICES	145,185	143,427	148,232	153,132	154,000	-5,768
		56245	TESTING SERVICES	6,260	6,650	8,000	8,000	8,000	0
		56250	TRAVEL SERVICES	0	847	848	848	848	0
		59005	VEHICLE MAINTENANCE SERVICES	65,778	63,215	80,988	80,988	80,988	0
05	SPECIAL SERVICES			606,276	583,655	619,717	624,618	625,485	-5,768
		53200	PRINCIPAL & INTEREST DEBT SERV	575,850	220,845	600,000	639,258	639,258	-39,258
		53201	PRIN / INTEREST PENSION A	15,585,786	15,750,000	15,750,000	13,810,585	13,810,585	1,939,415
		53202	PRINCIPAL/INT PENSION MERS	0	0	0	1,204,880	1,204,880	-1,204,880
06	OTHER FINANCING USES			16,161,636	15,970,845	16,350,000	15,654,723	15,654,723	695,277
01260	FIRE DEPARTMENT ADMINISTRATION			25,983,723	24,765,964	31,525,330	29,808,088	29,215,447	2,309,883
01261	FIRE ENGINE 1								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	1,228,760	1,119,328	1,252,906	1,286,690	1,286,690	-33,784
		51102	ACTING PAY	5,390	2,871	130,000	130,000	160,000	-30,000
		51108	REGULAR 1.5 OVERTIME PAY	345,867	355,583	0	0	0	0
		51126	FIREWATCH OVERTIME	10,133	3,114	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	38,939	35,479	0	0	0	0
		51140	LONGEVITY PAY	20,925	20,100	21,150	21,450	21,450	-300
		51141	EMT CERTIFICATE PAY	5,850	5,200	0	650	650	-650
		51318	PERSONAL DAY PAYOUT RETIREMENT	0	130,615	0	0	0	0
02	OTHER PERSONNEL SERV			427,104	552,962	151,150	152,100	182,100	-30,950
		52360	MEDICARE	22,668	22,942	17,019	17,273	17,273	-254
		52385	SOCIAL SECURITY	0	0	53	53	53	0
		52399	UNIFORM ALLOWANCE	15,375	16,300	17,000	15,375	15,375	1,625
		52504	MERF PENSION EMPLOYER CONT	248,048	251,069	215,700	221,578	221,578	-5,878
		52917	HEALTH INSURANCE CITY SHARE	353,655	339,736	349,375	382,335	382,335	-32,960
03	FRINGE BENEFITS			639,747	630,047	599,147	636,614	636,614	-37,467
01261	FIRE ENGINE 1			2,295,611	2,302,337	2,003,203	2,075,404	2,105,404	-102,201
01263	FIRE LADDER 5								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	1,099,785	1,112,753	1,280,196	1,376,366	1,320,456	-40,260
		51102	ACTING PAY	20,545	22,374	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	289,928	278,776	0	0	0	0
		51126	FIREWATCH OVERTIME	2,123	1,443	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	33,879	32,308	0	0	0	0
		51140	LONGEVITY PAY	15,600	15,825	16,650	16,950	16,950	-300
		51141	EMT CERTIFICATE PAY	5,525	5,200	0	1,300	1,300	-1,300
		51318	PERSONAL DAY PAYOUT RETIREMENT	0	132,805	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	9,357	0	0	0	0	0
02	OTHER PERSONNEL SERV			376,957	488,731	16,650	18,250	18,250	-1,600
		52360	MEDICARE	20,509	22,399	17,821	18,477	17,823	-2
		52385	SOCIAL SECURITY	0	0	53	3,243	3,243	-3,190
		52399	UNIFORM ALLOWANCE	14,450	19,000	16,150	18,700	18,700	-2,550
		52504	MERF PENSION EMPLOYER CONT	219,708	240,419	219,559	236,111	226,645	-7,086
		52917	HEALTH INSURANCE CITY SHARE	282,410	330,723	253,275	363,869	338,214	-84,939
03	FRINGE BENEFITS			537,077	612,540	506,858	640,400	604,625	-97,767
01263	FIRE LADDER 5			2,013,819	2,214,025	1,803,704	2,035,016	1,943,331	-139,627

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Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01264 FIRE RESCUE 5									
		51000	FULL TIME EARNED PAY	1,445,050	1,424,996	1,497,091	1,518,155	1,518,155	-21,064
01	PERSONNEL SERVICES			1,445,050	1,424,996	1,497,091	1,518,155	1,518,155	-21,064
		51102	ACTING PAY	5,650	4,156	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	375,061	359,248	0	0	0	0
		51126	FIREWATCH OVERTIME	312	1,017	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	43,865	43,526	0	0	0	0
		51140	LONGEVITY PAY	27,750	29,175	30,600	30,000	30,000	600
		51141	EMT CERTIFICATE PAY	6,825	6,500	0	975	975	-975
		51318	PERSONAL DAY PAYOUT RETIREMENT	0	157,474	0	0	0	0
02	OTHER PERSONNEL SERV			459,464	601,097	30,600	30,975	30,975	-375
		52360	MEDICARE	25,839	27,610	22,941	20,183	20,183	2,758
		52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
		52399	UNIFORM ALLOWANCE	17,925	18,000	21,400	19,625	19,625	1,775
		52504	MERF PENSION EMPLOYER CONT	285,194	304,141	258,640	262,269	262,269	-3,629
		52917	HEALTH INSURANCE CITY SHARE	463,717	586,285	458,791	513,265	513,265	-54,474
03	FRINGE BENEFITS			792,675	936,036	764,458	818,028	818,028	-53,570
01264 FIRE RESCUE 5				2,697,189	2,962,129	2,292,149	2,367,158	2,367,158	-75,009
01265 FIRE ENGINE 3									
		51000	FULL TIME EARNED PAY	1,101,864	1,237,938	1,378,471	1,402,330	1,346,420	32,051
01	PERSONNEL SERVICES			1,101,864	1,237,938	1,378,471	1,402,330	1,346,420	32,051
		51102	ACTING PAY	741	1,646	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	319,608	300,244	0	0	0	0
		51118	STAND-BY PAY	2,250	0	56,000	56,000	56,000	0
		51126	FIREWATCH OVERTIME	6,468	1,249	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	30,439	29,443	0	0	0	0
		51140	LONGEVITY PAY	24,615	16,260	16,725	17,475	17,475	-750
		51141	EMT CERTIFICATE PAY	5,200	4,550	0	1,625	1,625	-1,625
		51318	PERSONAL DAY PAYOUT RETIREMENT	475	93,566	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	13,699	1,974	0	0	0	0
02	OTHER PERSONNEL SERV			403,495	448,932	72,725	75,100	75,100	-2,375
		52360	MEDICARE	20,560	20,437	19,783	18,625	17,971	1,812
		52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
		52399	UNIFORM ALLOWANCE	13,750	17,375	19,625	17,150	17,150	2,475
		52504	MERF PENSION EMPLOYER CONT	223,387	221,780	236,209	240,650	231,184	5,025
		52917	HEALTH INSURANCE CITY SHARE	331,685	417,521	309,387	427,443	401,788	-92,401
03	FRINGE BENEFITS			589,382	677,113	587,690	706,554	670,779	-83,089
01265 FIRE ENGINE 3				2,094,742	2,363,983	2,038,886	2,183,984	2,092,299	-53,413
01266 FIRE ENGINE 4									
		51000	FULL TIME EARNED PAY	1,157,117	1,153,378	1,141,086	1,170,537	1,170,537	-29,451
01	PERSONNEL SERVICES			1,157,117	1,153,378	1,141,086	1,170,537	1,170,537	-29,451
		51102	ACTING PAY	1,589	4,762	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	353,720	334,416	0	0	0	0
		51118	STAND-BY PAY	0	270	0	0	0	0
		51126	FIREWATCH OVERTIME	6,949	5,696	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	36,882	31,935	0	0	0	0
		51140	LONGEVITY PAY	19,050	19,425	18,225	16,425	16,425	1,800
		51141	EMT CERTIFICATE PAY	5,525	5,200	0	325	325	-325
		51318	PERSONAL DAY PAYOUT RETIREMENT	0	134,299	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	4,040	5,030	0	0	0	0
02	OTHER PERSONNEL SERV			427,754	541,033	18,225	16,750	16,750	1,475
		52360	MEDICARE	21,631	22,451	17,142	15,547	15,547	1,595
		52385	SOCIAL SECURITY	0	0	2,640	2,640	2,640	0
		52399	UNIFORM ALLOWANCE	14,450	13,675	15,375	13,750	13,750	1,625
		52504	MERF PENSION EMPLOYER CONT	236,683	244,671	196,274	201,007	201,007	-4,733
		52917	HEALTH INSURANCE CITY SHARE	354,635	367,393	337,238	373,391	373,391	-36,153
03	FRINGE BENEFITS			627,399	648,189	568,669	606,335	606,335	-37,666
01266 FIRE ENGINE 4				2,212,270	2,342,600	1,727,980	1,793,622	1,793,622	-65,642

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Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01267	FIRE ENGINE 7								
		51000	FULL TIME EARNED PAY	778,486	839,902	950,081	986,437	986,437	-36,356
01	PERSONNEL SERVICES			778,486	839,902	950,081	986,437	986,437	-36,356
		51102	ACTING PAY	643	1,203	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	263,997	263,230	0	0	0	0
		51126	FIREWATCH OVERTIME	0	767	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	27,528	27,296	0	0	0	0
		51140	LONGEVITY PAY	13,575	15,900	14,175	12,750	12,750	1,425
		51141	EMT CERTIFICATE PAY	3,900	3,900	0	4,000	4,000	-4,000
		51318	PERSONAL DAY PAYOUT RETIREMENT	0	91,606	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	0	5,804	0	0	0	0
02	OTHER PERSONNEL SERV			309,643	409,705	14,175	16,750	16,750	-2,575
		52360	MEDICARE	15,057	17,398	16,484	13,454	13,454	3,030
		52399	UNIFORM ALLOWANCE	10,200	11,200	13,600	11,975	11,975	1,625
		52504	MERF PENSION EMPLOYER CONT	163,001	186,755	163,249	169,162	169,162	-5,913
		52917	HEALTH INSURANCE CITY SHARE	224,790	358,319	199,959	247,847	247,847	-47,888
03	FRINGE BENEFITS			413,048	573,672	393,292	442,438	442,438	-49,146
01267	FIRE ENGINE 7			1,501,177	1,823,279	1,357,548	1,445,625	1,445,625	-88,077
01268	FIRE LADDER 11								
		51000	FULL TIME EARNED PAY	1,128,109	1,238,424	1,416,054	1,511,614	1,455,704	-39,650
01	PERSONNEL SERVICES			1,128,109	1,238,424	1,416,054	1,511,614	1,455,704	-39,650
		51102	ACTING PAY	24,782	17,637	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	370,265	415,205	0	0	0	0
		51126	FIREWATCH OVERTIME	3,949	1,999	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	35,121	37,041	0	0	0	0
		51140	LONGEVITY PAY	21,300	23,100	24,075	26,550	26,550	-2,475
		51141	EMT CERTIFICATE PAY	5,200	4,875	0	975	975	-975
		51318	PERSONAL DAY PAYOUT RETIREMENT	0	148,098	0	0	0	0
02	OTHER PERSONNEL SERV			460,617	647,955	24,075	27,525	27,525	-3,450
		52360	MEDICARE	22,044	26,207	19,693	20,183	19,529	164
		52385	SOCIAL SECURITY	0	0	106	106	106	0
		52399	UNIFORM ALLOWANCE	14,450	19,850	18,700	17,850	17,850	850
		52504	MERF PENSION EMPLOYER CONT	237,991	283,331	243,817	260,580	251,114	-7,297
		52917	HEALTH INSURANCE CITY SHARE	298,015	335,144	308,246	455,138	429,483	-121,237
03	FRINGE BENEFITS			572,500	664,533	590,562	753,857	718,082	-127,520
01268	FIRE LADDER 11			2,161,227	2,550,912	2,030,691	2,292,996	2,201,311	-170,620
01269	FIRE ENGINE 6								
		51000	FULL TIME EARNED PAY	1,288,732	1,356,226	1,410,406	1,591,366	1,591,366	-180,960
01	PERSONNEL SERVICES			1,288,732	1,356,226	1,410,406	1,591,366	1,591,366	-180,960
		51102	ACTING PAY	1,927	1,450	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	465,337	441,997	0	0	0	0
		51126	FIREWATCH OVERTIME	2,161	2,697	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	38,531	39,572	0	0	0	0
		51140	LONGEVITY PAY	20,775	27,375	24,225	21,150	21,150	3,075
		51141	EMT CERTIFICATE PAY	6,175	6,175	0	325	325	-325
		51318	PERSONAL DAY PAYOUT RETIREMENT	0	164,486	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	0	6,280	0	0	0	0
02	OTHER PERSONNEL SERV			534,906	690,034	24,225	21,475	21,475	2,750
		52360	MEDICARE	24,869	27,987	19,111	20,990	20,990	-1,879
		52385	SOCIAL SECURITY	0	0	0	3,536	3,536	-3,536
		52399	UNIFORM ALLOWANCE	16,300	17,000	17,000	17,000	17,000	0
		52504	MERF PENSION EMPLOYER CONT	273,084	306,104	242,883	273,055	273,055	-30,172
		52917	HEALTH INSURANCE CITY SHARE	403,726	429,669	410,831	506,001	506,001	-95,170
03	FRINGE BENEFITS			717,979	780,760	689,825	820,582	820,582	-130,757
01269	FIRE ENGINE 6			2,541,618	2,827,020	2,124,456	2,433,423	2,433,423	-308,967
01270	FIRE LADDER 6								
		51000	FULL TIME EARNED PAY	1,063,677	1,023,729	1,275,522	1,297,273	1,241,363	34,159
01	PERSONNEL SERVICES			1,063,677	1,023,729	1,275,522	1,297,273	1,241,363	34,159
		51102	ACTING PAY	12,999	19,047	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	355,984	299,914	0	0	0	0
		51118	STAND-BY PAY	0	315	0	0	0	0
		51126	FIREWATCH OVERTIME	3,589	5,345	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	35,705	29,459	0	0	0	0
		51140	LONGEVITY PAY	19,575	19,950	20,925	19,575	19,575	1,350
		51141	EMT CERTIFICATE PAY	5,200	4,550	0	1,625	1,625	-1,625
		51318	PERSONAL DAY PAYOUT RETIREMENT	0	130,130	0	0	0	0
02	OTHER PERSONNEL SERV			433,051	508,710	20,925	21,200	21,200	-275

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Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
		52360	MEDICARE	20,349	20,969	19,094	17,136	16,482	2,612
		52385	SOCIAL SECURITY	0	0	106	3,504	3,504	-3,398
		52399	UNIFORM ALLOWANCE	13,675	17,875	17,075	16,225	16,225	850
		52504	MERF PENSION EMPLOYER CONT	224,105	230,052	219,492	223,221	213,755	5,737
		52917	HEALTH INSURANCE CITY SHARE	344,622	369,632	366,550	417,751	392,096	-25,546
03	FRINGE BENEFITS			602,752	638,528	622,317	677,837	642,062	-19,745
01270	FIRE LADDER 6			2,099,480	2,170,967	1,918,764	1,996,310	1,904,625	14,139
01271	FIRE ENGINE 10								
		51000	FULL TIME EARNED PAY	969,994	1,208,021	1,141,844	1,154,844	1,154,844	-13,000
01	PERSONNEL SERVICES			969,994	1,208,021	1,141,844	1,154,844	1,154,844	-13,000
		51102	ACTING PAY	2,489	2,687	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	307,250	312,018	0	0	0	0
		51126	FIREWATCH OVERTIME	1,261	3,907	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	30,704	31,300	0	0	0	0
		51140	LONGEVITY PAY	18,300	17,175	18,000	15,150	15,150	2,850
		51141	EMT CERTIFICATE PAY	4,225	4,550	0	975	975	-975
		51318	PERSONAL DAY PAYOUT RETIREMENT	160	100,611	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	11,220	0	0	0	0	0
02	OTHER PERSONNEL SERV			375,609	472,247	18,000	16,125	16,125	1,875
		52360	MEDICARE	18,608	23,459	15,802	15,843	15,843	-41
		52385	SOCIAL SECURITY	0	0	53	53	53	0
		52399	UNIFORM ALLOWANCE	12,825	12,825	13,675	15,375	15,375	-1,700
		52504	MERF PENSION EMPLOYER CONT	199,890	252,186	196,364	198,246	198,246	-1,882
		52917	HEALTH INSURANCE CITY SHARE	268,564	288,369	279,886	287,004	287,004	-7,118
03	FRINGE BENEFITS			499,887	576,839	505,780	516,521	516,521	-10,741
01271	FIRE ENGINE 10			1,845,490	2,257,107	1,665,624	1,687,490	1,687,490	-21,866
01272	FIRE LADDER 10								
		51000	FULL TIME EARNED PAY	1,147,319	1,194,421	1,421,945	1,453,791	1,453,791	-31,846
01	PERSONNEL SERVICES			1,147,319	1,194,421	1,421,945	1,453,791	1,453,791	-31,846
		51102	ACTING PAY	24,076	18,462	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	369,682	351,950	0	0	0	0
		51126	FIREWATCH OVERTIME	2,305	3,731	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	37,806	37,346	0	0	0	0
		51140	LONGEVITY PAY	20,925	24,075	22,875	19,350	19,350	3,525
		51141	EMT CERTIFICATE PAY	5,200	5,525	0	1,950	1,950	-1,950
		51318	PERSONAL DAY PAYOUT RETIREMENT	0	125,021	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	0	5,038	0	0	0	0
02	OTHER PERSONNEL SERV			459,994	571,148	22,875	21,300	21,300	1,575
		52360	MEDICARE	22,022	24,312	19,543	19,099	19,099	444
		52399	UNIFORM ALLOWANCE	14,450	19,925	17,925	17,925	17,925	0
		52504	MERF PENSION EMPLOYER CONT	240,757	264,238	244,610	249,737	249,737	-5,127
		52917	HEALTH INSURANCE CITY SHARE	342,332	344,350	344,988	475,876	475,876	-130,888
03	FRINGE BENEFITS			619,560	652,825	627,066	762,637	762,637	-135,571
01272	FIRE LADDER 10			2,226,874	2,418,394	2,071,886	2,237,728	2,237,728	-165,842
01273	FIRE ENGINE 12								
		51000	FULL TIME EARNED PAY	1,163,054	1,131,872	1,262,730	1,287,975	1,287,975	-25,245
01	PERSONNEL SERVICES			1,163,054	1,131,872	1,262,730	1,287,975	1,287,975	-25,245
		51102	ACTING PAY	3,267	11,701	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	32	298	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	412,290	379,110	0	0	0	0
		51118	STAND-BY PAY	0	765	0	0	0	0
		51126	FIREWATCH OVERTIME	3,771	1,780	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	38,603	32,327	0	0	0	0
		51140	LONGEVITY PAY	21,375	22,500	21,900	23,100	23,100	-1,200
		51141	EMT CERTIFICATE PAY	5,200	4,875	0	650	650	-650
		51318	PERSONAL DAY PAYOUT RETIREMENT	0	146,699	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	0	0	0	0	0	0
02	OTHER PERSONNEL SERV			484,538	600,055	21,900	23,750	23,750	-1,850
		52360	MEDICARE	22,681	23,817	17,227	17,040	17,040	187
		52385	SOCIAL SECURITY	0	0	106	3,504	3,504	-3,398
		52399	UNIFORM ALLOWANCE	14,450	14,525	16,300	15,375	15,375	925
		52504	MERF PENSION EMPLOYER CONT	246,809	260,037	217,489	222,076	222,076	-4,587
		52917	HEALTH INSURANCE CITY SHARE	347,387	353,404	349,690	439,114	439,114	-89,424
03	FRINGE BENEFITS			631,327	651,783	600,812	697,109	697,109	-96,297
01273	FIRE ENGINE 12			2,278,919	2,383,710	1,885,442	2,008,834	2,008,834	-123,392

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Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01274 FIRE ENGINE 15									
		51000	FULL TIME EARNED PAY	1,107,268	1,061,387	1,149,498	1,174,617	1,174,617	-25,119
01	PERSONNEL SERVICES			1,107,268	1,061,387	1,149,498	1,174,617	1,174,617	-25,119
		51102	ACTING PAY	1,457	7,226	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	324,577	356,205	0	0	0	0
		51126	FIREWATCH OVERTIME	1,237	3,620	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	32,413	31,300	0	0	0	0
		51140	LONGEVITY PAY	26,235	27,225	26,175	24,225	24,225	1,950
		51141	EMT CERTIFICATE PAY	4,550	3,900	0	325	325	-325
		51318	PERSONAL DAY PAYOUT RETIREMENT	0	106,014	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	2,885	2,069	0	0	0	0
02	OTHER PERSONNEL SERV			393,354	537,559	26,175	24,550	24,550	1,625
		52360	MEDICARE	18,840	20,259	14,479	14,715	14,715	-236
		52385	SOCIAL SECURITY	0	0	106	106	106	0
		52399	UNIFORM ALLOWANCE	13,600	12,750	13,600	13,600	13,600	0
		52504	MERF PENSION EMPLOYER CONT	224,361	239,763	199,041	203,018	203,018	-3,977
		52917	HEALTH INSURANCE CITY SHARE	395,844	377,795	378,949	381,337	381,337	-2,388
03	FRINGE BENEFITS			652,644	650,567	606,175	612,776	612,776	-6,601
01274 FIRE ENGINE 15				2,153,266	2,249,513	1,781,848	1,811,943	1,811,943	-30,095
01275 FIRE ENGINE 16									
		51000	FULL TIME EARNED PAY	1,245,376	1,147,048	1,315,974	1,343,445	1,343,445	-27,471
01	PERSONNEL SERVICES			1,245,376	1,147,048	1,315,974	1,343,445	1,343,445	-27,471
		51102	ACTING PAY	3,891	-5,787	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	371,864	330,281	0	0	0	0
		51118	STAND-BY PAY	11,556	8,802	0	0	0	0
		51126	FIREWATCH OVERTIME	2,239	500	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	33,094	32,948	0	0	0	0
		51140	LONGEVITY PAY	29,250	29,250	28,275	25,950	25,950	2,325
		51141	EMT CERTIFICATE PAY	4,875	5,200	0	650	650	-650
		51318	PERSONAL DAY PAYOUT RETIREMENT	0	135,630	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	1,162	2,321	0	0	0	0
02	OTHER PERSONNEL SERV			457,931	539,145	28,275	26,600	26,600	1,675
		52360	MEDICARE	23,410	23,372	18,140	18,362	18,362	-222
		52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
		52399	UNIFORM ALLOWANCE	15,375	13,600	15,300	15,300	15,300	0
		52504	MERF PENSION EMPLOYER CONT	254,981	252,757	227,582	231,948	231,948	-4,366
		52917	HEALTH INSURANCE CITY SHARE	399,476	395,553	388,819	372,005	372,005	16,814
03	FRINGE BENEFITS			693,242	685,282	652,527	640,301	640,301	12,226
01275 FIRE ENGINE 16				2,396,549	2,371,475	1,996,776	2,010,346	2,010,346	-13,570
01276 FIRE UNASSIGNED									
		51000	FULL TIME EARNED PAY	3,890,907	3,665,632	4,200,436	4,450,332	4,509,479	-309,043
		51099	CONTRACTED SALARIES	28,591	0	50,000	50,000	50,000	0
01	PERSONNEL SERVICES			3,919,498	3,665,632	4,250,436	4,500,332	4,559,479	-309,043
		51102	ACTING PAY	21,214	26,077	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	0	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	650,842	642,381	0	0	0	0
		51118	STAND-BY PAY	42,876	40,941	0	0	0	0
		51126	FIREWATCH OVERTIME	54,114	48,421	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	49,844	51,875	0	0	0	0
		51140	LONGEVITY PAY	95,250	77,925	76,125	70,950	70,950	5,175
		51141	EMT CERTIFICATE PAY	12,350	10,725	0	1,625	1,625	-1,625
		51156	UNUSED VACATION TIME PAYOUT	0	4,154	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	12,810	332,203	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	42,574	11,913	0	0	0	0
02	OTHER PERSONNEL SERV			981,873	1,246,614	76,125	72,575	72,575	3,550
		52360	MEDICARE	56,426	60,247	52,168	56,831	57,539	-5,371
		52385	SOCIAL SECURITY	0	0	2,627	1,836	4,863	-2,236
		52399	UNIFORM ALLOWANCE	37,025	37,400	39,425	42,600	42,600	-3,175
		52504	MERF PENSION EMPLOYER CONT	689,967	741,468	702,929	738,352	745,538	-42,609
		52917	HEALTH INSURANCE CITY SHARE	946,218	932,931	995,539	1,062,004	1,085,256	-89,717
03	FRINGE BENEFITS			1,729,637	1,772,046	1,792,688	1,901,623	1,935,796	-143,108
01276 FIRE UNASSIGNED				6,631,007	6,684,292	6,119,249	6,474,530	6,567,850	-448,601

PUBLIC SAFETY DIVISIONS
WEIGHTS & MEASURES
 APPROPRIATION SUPPLEMENT

Michael Sampieri
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19
01285	WEIGHTS & MEASURES							
	41252	ANNUALCOMMERCIALSSCALECERTIFIC	80,030	99,105	92,000	92,000	92,000	0
01285	WEIGHTS & MEASURES		80,030	99,105	92,000	92,000	92,000	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01285	WEIGHTS & MEASURES						
	01	PERSONNEL SERVICES	123,128	113,869	115,701	115,701	0
	02	OTHER PERSONNEL SERV	2,127	2,864	0	0	0
	03	FRINGE BENEFITS	46,711	45,410	52,336	52,771	-435
	04	OPERATIONAL EXPENSES	466	466	466	466	0
			172,432	162,609	168,503	168,938	-435

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
01285000	1.00	1.00	0.00	0.00	0.00		75,953	75,953	75,953	0
WEIGHTS AND MEASURES	2.00	2.00	0.00	0.00	0.00		115,701	115,701	115,701	0

PROGRAM SUMMARY

The Department of Weights and Measures protects the public consumer by maintaining and 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 and measures; by investigating consumer complaints, and by issuing licenses in accordance with Connecticut State Statues.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
WEIGHTS & MEASURES PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENTS

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018
Department of Weights & Measures								
Number of Scales Inspected						480	20	480
Number of Gas Pump Meters serviced.						700	0	700
Number of Taxi Cab Meters Inspected						32	0	32
Number of Scales Upgraded						20		20
Other Technological Advancements implemented								
Number of customer complaints received						32	0	20
Number of customer complaints investigated						32	2	20
Number of customer complaints resolved						32	2	0
Improvements in detecting weighting accuracy etc.								
Number of Licenses Issued in accordance with CT State Statutes						300		300
Total FY						1,628	24	1,572

FY 2018 – 2019 GOALS:

1. Continue to work our goals of increasing inspections.
2. Awaiting the EnerGov software which would increase our productivity.

FY 2017-2018 GOALS

- Increase inspection by 10 percent
- Increase efficiency by upgrading from an Excel spreadsheet to Weights and Measures software.
- Collaborate with ITS to increase technology usage and mobility solutions

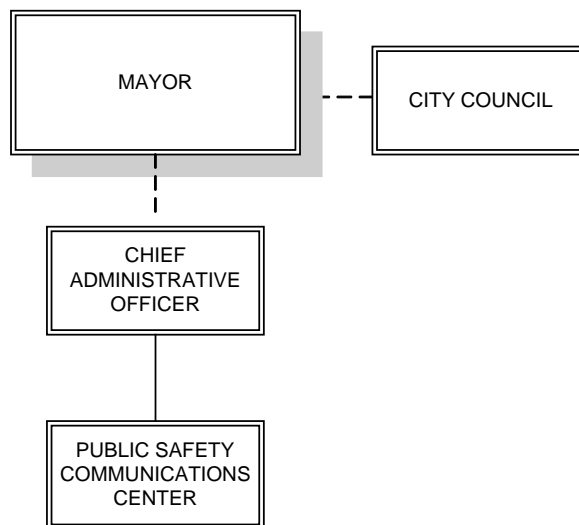
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01285 WEIGHTS & MEASURES									
		51000	FULL TIME EARNED PAY	123,128	113,869	115,701	115,701	115,701	0
01	PERSONNEL SERVICES			123,128	113,869	115,701	115,701	115,701	0
		51156	UNUSED VACATION TIME PAYOUT	2,127	2,864	0	0	0	0
02	OTHER PERSONNEL SERV			2,127	2,864	0	0	0	0
		52360	MEDICARE	1,620	1,492	1,452	1,436	1,436	16
		52385	SOCIAL SECURITY	0	0	3,247	3,247	3,247	0
		52504	MERF PENSION EMPLOYER CONT	13,433	12,450	14,057	14,057	14,057	0
		52917	HEALTH INSURANCE CITY SHARE	31,658	31,468	33,580	34,031	34,031	-451
03	FRINGE BENEFITS			46,711	45,410	52,336	52,771	52,771	-435
		54675	OFFICE SUPPLIES	466	466	466	466	466	0
04	OPERATIONAL EXPENSES			466	466	466	466	466	0
01285	WEIGHTS & MEASURES			172,432	162,609	168,503	168,938	168,938	-435

PUBLIC SAFETY DIVISIONS
EMERGENCY COMMUNICATIONS & OPERATIONS
CENTER

MISSION STATEMENT

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



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
EMERGENCY COMMUNICATIONS & OPERATIONS CENTER BUDGET DETAILS

Scott Appleby
Director of Emergency Management & Homeland Security

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19
01290		EMERGENCY OPERATIONS CENTER						
	44399	EOC REIMBURSEMENTS	189,018	38,098	75,000	75,000	75,000	0
01290		EMERGENCY OPERATIONS CENTER	189,018	38,098	75,000	75,000	75,000	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01290	EMERGENCY OPERATIONS CENTER						
	01 PERSONNEL SERVICES	2,642,185	2,454,019	3,043,019	3,172,689	3,172,689	-129,670
	02 OTHER PERSONNEL SERV	1,120,939	824,535	784,518	789,018	789,018	-4,500
	03 FRINGE BENEFITS	1,115,459	1,265,903	1,420,647	1,394,174	1,423,211	-2,564
	04 OPERATIONAL EXPENSES	237,923	242,389	362,700	384,700	352,700	10,000
	05 SPECIAL SERVICES	235,202	379,956	377,000	397,000	380,000	-3,000
		5,351,708	5,166,802	5,987,884	6,137,581	6,117,618	-129,734

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	0.00	0.00	0.00	0.00	0.00	DIRECTOR OF PUBLIC SAFETY COMM	0	0	0	0
	44.00	44.00	5.00	0.00	0.00	PUB SAFETY TCO	2,161,385	2,242,024	2,242,024	-80,639
	0.00	0.00	0.00	0.00	0.00	PUB SAFETY COMMUNICATIONS BUDG	0	0	0	0
	9.00	9.00	2.00	0.00	0.00	PUBLIC SAFETY COMMUNICATIONS S	659,535	668,019	668,019	-8,484
	1.00	1.00	0.00	0.00	0.00	PUB SAFETY COMMUNICATIONS TRAI	79,645	79,645	79,645	0
	1.00	1.00	0.00	0.00	0.00	DIRECTOR -EMERGENCY SERVICE	105,110	105,110	105,110	0
	1.00	0.00	0.00	0.00	1.00	RECEPTIONIST/CLERK	37,344	77,891	0	37,344
01290000	0.00	1.00	0.00	1.00	0.00	ADMINISTRATIVE SPECIALIST	0	0	77,891	-77,891
EMERGENCY OPERATIONS CENTER	56.00	56.00	7.00	1.00	1.00		3,043,019	3,172,689	3,172,689	-129,670

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
EMERGENCY COMMUNICATIONS & OPERATIONS CENTER PROGRAM HIGHLIGHTS

SERVICE INDICATORS	6 MONTH						
	ACTUAL 2014-2015	ACTUAL 2015-2016	ESTIMATED 2016-2017	ESTIMATED 2016-2017	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018
EMERGENCY COMMUNICATION CENTER							
911 calls received	168,151	176,645	71,388*	165,000	117,812	55,181	155,566
Police	118,807	122,711	60,422	118,000	117,443	61,489	117,964
Fire	16,658	20,273	10,966	17,700	21,206	11,098	18,424
EMS	32,686	33,661		29,100			
Non-911 calls received	172,523	166,391	83,846	170,300	227,718	103,981	181,848
Total call volume	340,674	343,036	155,234*	335,300	345,530	159,162	337,414
*does not contain EMS data							
EMERGENCY OPERATIONS CENTER							
CERT/MRC Team Members	131	230	245	400	400	450	450
Community Preparedness Training Sessions	200	250	108	220	225	200	325
Community Preparedness Outreach Campaigns	10	11	4	11	32	16	32
Community Preparedness Targeted Population	9500	10000	3200	10000	10000	6125	10000
School Drills (public, private, charter, universities)	618	620	302	610	628	352	640
EOC Activations	161	202	168	228	231	202	262
EOC Call Volume (estimated)	7200	6300	3200	6500	7123	3826	7000
EOC Operation Care (Homeless Initiative Served)	1800	1800	180	400	438	262	400
EOC Grant Management	\$654,600	\$266,216	\$292,855	\$585,710	\$585,710	\$751,000	\$751,000

FY 2018-2019 GOALS

- 1) Continue to conduct citywide emergency training and outreach as it relates to prevention, preparedness, response and recovery of all hazards associated with emergency communications and operations.
- 2) Continue to implement technology strategies purchase equipment and programs that will enhance and improve the City's emergency communications and operations citywide.
- 3) Continue to implement emergency planning strategies that incorporate the "whole community" approach while expanding our advanced collaboration amongst all city emergency communications & operations stakeholders.
- 4) Continue to explore grant funding opportunities that can assist the City's emergency communications & operations before, during and after emergencies and disasters.
- 5) Continue to implement strategies that analyze and assess emergency communications & operations to ensure efficiency and effectiveness of services provided to the community before, during and after emergencies and disasters.
- 6) Continue to assess threats, risks and vulnerabilities of hazards that can impact the City and to implement strategies that will allow the City to be more resilient.
- 7) Continue to maintain federal and state standards associated with emergency communications & operations.
- 8) Implement a new restructuring of the department to allow for the handling of Emergency Medical Dispatch, text and email of 9-1-1 calls.
- 9) Continue to implement strategies that provide safer and more secure City buildings and properties.

FY 2017-2018 GOAL STATUS

- 1) Continue to conduct citywide emergency training and outreach as it relates to prevention, preparedness, response and recovery of all hazards associated with emergency communications and operations.
6 MONTH STATUS: To date over 275 training and drills have been completed for schools, city buildings and other community stakeholders.
- 2) Continue to implement technology strategies, purchase equipment and programs that will enhance and improve the City's emergency communications and operations citywide.
6 MONTH STATUS: New Fire Alerting System called Zetron was implemented in all firehouses for enhanced alerting of fire personnel. The City's Emergency Communications Center has upgraded to the new Next Generation 9-1-1 System to allow for a more effective and efficient handling of 9-1-1 services. Newly designed Police Fusion Center has been moving forward and we helped collaborate and implement technologies to assist the law enforcement community. Added a new visitor system to Margaret Morton Government Center (MMGC), upgraded security strategies at both City Hall and MMGC, and placed all City surveillance systems onto one common platform.
- 3) Continue to implement emergency planning strategies that incorporate the "whole community" approach while expanding our advanced collaboration amongst all city emergency communications & operations stakeholders.
6 MONTH STATUS: We are half way through the complete review and upgrade of our City All Hazards Emergency Operations Plan.
- 4) Continue to explore grant funding opportunities that can assist the City's emergency communications & operations before, during and after emergencies and disasters.
6 MONTH STATUS: Received a Port Security Grant that will allow us to enhance security protection in the Black Rock Harbor area.
- 5) Continue to implement strategies that analyze and assess emergency communications & operations to ensure efficiency and effectiveness of services provided to the community before, during and after emergencies and disasters.
6 MONTH STATUS: Continuing to work with the Bridgeport Police Department on ways to enhance response times for lower priority call types. In addition, we implemented a new command call-in telephone number for quicker situational awareness, enhanced our emergency incident alert notifications to Command and EOC Leadership Members for quicker information sharing through our VEOCi program, provided a more effective alarm company call-in system, incorporated a new automated call attendant for our Non-Emergency line to better assist the community, and continue to collaborate with all agencies to ensure effectiveness of emergency operations.
- 6) Continue to assess threats, risks and vulnerabilities of hazards that can impact the City and to implement strategies that will allow the City to be more resilient.
6 MONTH STATUS: We continue to work with Rebuild by Design to ensure effectiveness of resiliency efforts post Super Storm Sandy. We have partnered with Northeastern University on a resiliency project that can assist us in becoming even more effective before, during and after coastal storms.

- 7) Continue to maintain federal and state standards associated with emergency communications & operations.
6 MONTH STATUS: The ECC has exceeded the State standard over the past 17 months in ensuring 9-1-1 is picked up in 10 seconds or less over 90% of the time.

- 8) To work in conjunction with the Department of Public Facilities with the relocation of supervisory personnel within the ECOC that will improve information sharing and interoperability before, during and after emergencies or disasters.
6 MONTH STATUS: The Department of Public Facilities has relocated into the Emergency Communications and Operations building for better information sharing, enhanced operational capability and for a more secure and safer office environment.

FY 2017-2018 ADDITIONAL ACCOMPLISHMENTS

- 1) Under current leadership the Bridgeport Emergency Communications Center has accomplished a 90%-95% call answering metric based upon the State's standards over the past 17 months. This is the first time in the history of the combined Center that this was accomplished.
- 2) Under current leadership the Bridgeport Emergency Communications Center's manpower has been streamlined to be more efficient and effective.
- 3) Under current leadership an implementation of an Employee of the Month Award has been incorporated for key staff members as well as an Employee of the Year program.
- 4) The Bridgeport Emergency Communications Center has achieved 100% compliance for the NCIC V2 program that is a required State-wide program.
- 5) The Bridgeport Emergency Communications Center has adopted the Bridgeport EOC VEOCI system to streamline emergency management team notifications and information sharing before, during and after incidents.
- 6) Successfully reached out to over 350 Lighthouse Program 5th Graders and trained them in the Student Tools for Emergency Planning (STEP) program.
- 7) Successfully held a training seminar for over 60 local Child Care providers at the EOC to teach them about emergency planning, training, response and recovery components to reach successful all hazards resiliency.
- 8) In 2017 the OEMHS ran 32 preparedness outreach campaigns to various community groups and targeted approximately 10,000 citizens from those campaigns.
- 9) In 2017, OEMHS offered and instructed 185 Emergency Management related classes that helped train 1576 individuals.
- 10) OEMHS conducted over 325 all hazards emergency drills and exercises at our local schools and universities.
- 11) The OEMHS has successfully trained 50 CERT members to understand basic American Sign Language to assist in our shelters.
- 12) The OEMHS has successfully trained an additional 100 residents and 45 city employees in "hands only" CPR & AED.
- 13) OEMHS has trained 100 new CERT members in bringing our total membership to 400 trained members.
- 14) The Bridgeport EOC Director and Assistant received a Senator Award for Excellence by Senator Richard Blumenthal for the impact the Department and its services continue to have on our Community.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
EMERGENCY COMMUNICATIONS & OPERATIONS CENTER APPROPRIATION SUPPLEMENT

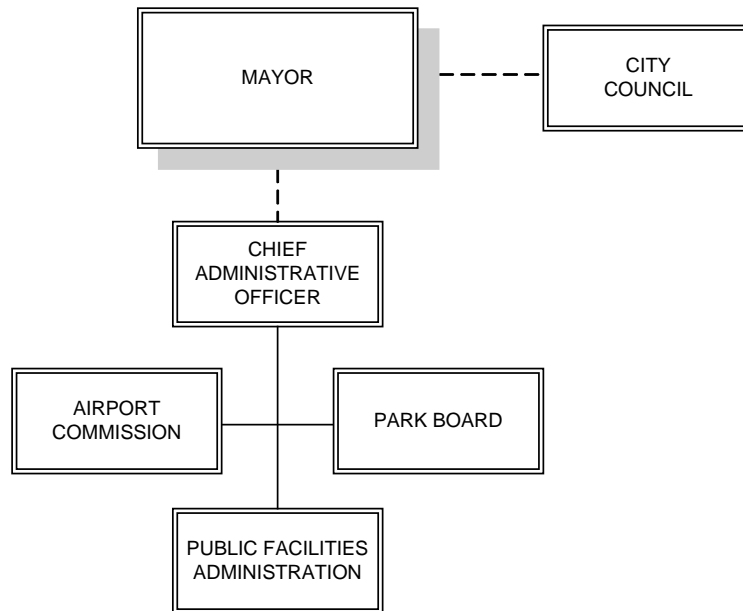
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01290 EMERGENCY OPERATIONS CENTER									
		51000	FULL TIME EARNED PAY	2,642,185	2,424,019	3,043,019	3,172,689	3,172,689	-129,670
		51034	FT BONUS - CONTRACTUAL PAY	0	30,000	0	0	0	0
01	PERSONNEL SERVICES			2,642,185	2,454,019	3,043,019	3,172,689	3,172,689	-129,670
		51102	ACTING PAY	2,762	7,010	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	47,499	42,060	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	350,506	229,927	456,443	456,443	456,443	0
		51116	HOLIDAY 2X OVERTIME PAY	58,815	49,490	16,000	16,000	16,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	330,543	140,860	100,000	100,000	100,000	0
		51124	SHIFT 2 - 2X OVERTIME	60,228	53,693	60,000	60,000	60,000	0
		51128	SHIFT 3 - 1.5X OVERTIME	130,033	169,430	26,000	26,000	26,000	0
		51130	SHIFT 3 - 2X OVERTIME	51,183	49,891	40,000	40,000	40,000	0
		51138	NORMAL STNDRD SHIFT DIFFER	64,464	59,373	65,000	65,000	65,000	0
		51140	LONGEVITY PAY	23,900	22,800	21,075	25,575	25,575	-4,500
		51156	UNUSED VACATION TIME PAYOU	1,006	0	0	0	0	0
02	OTHER PERSONNEL SERV			1,120,939	824,535	784,518	789,018	789,018	-4,500
		52360	MEDICARE	51,097	45,191	39,217	41,653	41,526	-2,309
		52385	SOCIAL SECURITY	631	4,857	20,148	23,096	27,207	-7,059
		52399	UNIFORM ALLOWANCE	7,400	6,400	8,800	9,200	9,200	-400
		52504	MERF PENSION EMPLOYER CONT	412,681	346,728	372,280	388,591	388,590	-16,310
		52917	HEALTH INSURANCE CITY SHARE	643,650	862,727	980,202	931,634	956,688	23,514
03	FRINGE BENEFITS			1,115,459	1,265,903	1,420,647	1,394,174	1,423,211	-2,564
		53110	WATER UTILITY	4,446	4,616	5,600	5,600	5,600	0
		53120	SEWER USER FEES	1,094	624	2,000	2,000	2,000	0
		53130	ELECTRIC UTILITY SERVICES	125,490	110,929	150,000	150,000	150,000	0
		53140	GAS UTILITY SERVICES	11,340	12,630	17,000	17,000	17,000	0
		53605	MEMBERSHIP/REGISTRATION FEES	229	92	1,000	1,000	1,000	0
		53610	TRAINING SERVICES	35,929	12,797	30,000	30,000	25,000	5,000
		53720	TELEPHONE SERVICES	12,264	12,173	15,000	15,000	15,000	0
		53725	TELEVISION SERVICES	301	289	1,200	1,200	1,200	0
		54020	COMPUTER PARTS	5,214	8,665	6,000	10,000	10,000	-4,000
		54545	CLEANING SUPPLIES	357	704	2,500	2,500	2,500	0
		54550	COMPUTER SOFTWARE	10,000	13,966	57,000	57,000	50,000	7,000
		54555	COMPUTER SUPPLIES	2,648	539	3,500	7,500	3,500	0
		54560	COMMUNICATION SUPPLIES	7,914	10,144	4,500	4,500	4,500	0
		54595	MEETING/WORKSHOP/CATERING FOOD	419	1,128	5,000	5,000	5,000	0
		54610	DIESEL	131	828	7,000	7,000	3,000	4,000
		54675	OFFICE SUPPLIES	4,353	7,925	10,000	10,000	8,000	2,000
		54700	PUBLICATIONS	0	0	1,500	500	500	1,000
		54705	SUBSCRIPTIONS	351	351	1,000	1,000	1,000	0
		54720	PAPER AND PLASTIC SUPPLIES	0	1,048	3,000	3,000	3,000	0
		54725	POSTAGE	325	364	2,500	2,500	2,500	0
		54745	UNIFORMS	1,797	1,544	3,300	3,300	3,300	0
		55055	COMPUTER EQUIPMENT	381	27,484	20,000	35,000	25,000	-5,000
		55155	OFFICE EQUIPMENT RENTAL/LEAS	2,940	2,940	4,100	4,100	4,100	0
		55175	PUBLIC SAFETY EQUIPMENT	10,000	10,609	10,000	10,000	10,000	0
04	OPERATIONAL EXPENSES			237,923	242,389	362,700	384,700	352,700	10,000
		56045	BUILDING MAINTENANCE SERVICE	30,501	36,840	40,000	50,000	40,000	0
		56065	COMMUNICATION EQ MAINT SVCS	178,696	170,672	175,000	175,000	175,000	0
		56170	OTHER MAINTENANCE & REPAIR S	12,785	13,912	10,000	20,000	13,000	-3,000
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,350	5,979	6,500	6,500	6,500	0
		56180	OTHER SERVICES	11,870	152,553	140,000	140,000	140,000	0
		59015	PRINTING SERVICES	0	0	5,500	5,500	5,500	0
05	SPECIAL SERVICES			235,202	379,956	377,000	397,000	380,000	-3,000
01290	EMERGENCY OPERATIONS CENTER			5,351,708	5,166,802	5,987,884	6,137,581	6,117,618	-129,734

PUBLIC FACILITIES DIVISIONS
PUBLIC FACILITIES ADMINISTRATION

MISSION STATEMENT

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



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
PUBLIC FACILITIES ADMIN. BUDGET DETAIL

John Ricci
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 18
			Actuals	Actuals	Budget	Requested Budget	Proposed Budget	Budget Vs FY 19
01300	PUBLIC FACILITIES ADMINISTRATI							
	41654	CONTRACTORS' STREET LICENSE	13,150	12,100	13,150	16,000	16,000	2,850
	41655	CONTRACTORS' SIDEWALK LICENSE	2,150	4,550	6,000	4,000	4,000	-2,000
	41656	STREET EXCAVATING PERMITS	67,600	79,575	80,000	70,000	70,000	-10,000
	41657	SIDEWALK EXCAVATING PERMITS	5,200	10,300	8,000	15,000	15,000	7,000
	41658	CONTRACTORS' DUMP LICENSES	16,800	9,000	12,000	15,000	15,000	3,000
	41661	VENDORSREGISTRATIONFEES/LICENS	1,850	0	0	0	0	0
	41662	SIDEWALK OCCUPANCY PERMITS	1,220	3,325	4,000	4,000	4,000	0
	41664	PARKING METER COLLECTIONS	432,913	413,286	685,000	415,000	415,000	-270,000
	41666	SALE OF SCRAP METAL	74,072	108,164	80,000	80,000	100,000	20,000
	41667	OCCUPANCY PERMIT FINES	1,185	900	0	0	0	0
	41668	SIDEWALKEXCAVATINGPERMITFINES	0	0	500	500	500	0
	41669	STREET EXCAVATING PERMIT FINES	200	675	500	500	500	0
	41670	COMMERCIAL DUMPING TIP FEES	65,392	65,292	65,000	65,000	65,000	0
	41673	SIDEWALK REPAIR FEE	400	75	300	300	300	0
	45172	RECYCLING: CONTR COMPENSATION	139,342	143,317	130,000	130,000	80,000	-50,000
01300	PUBLIC FACILITIES ADMINISTRATI		821,474	850,559	1,084,450	815,300	785,300	-299,150

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 18	
		Actuals	Actuals	Budget	Requested Budget	Proposed Budget	Budget vs FY 19 Proposed	
01300	PUBLIC FACILITIES ADMINISTRATI							
	01	PERSONNEL SERVICES	1,464,872	1,390,558	1,576,147	1,612,422	1,612,422	-36,275
	02	OTHER PERSONNEL SERV	31,035	29,020	12,450	14,400	14,400	-1,950
	03	FRINGE BENEFITS	741,073	790,145	882,380	983,492	983,492	-101,112
	04	OPERATIONAL EXPENSES	4,497	3,951	4,990	4,990	4,990	0
	06	OTHER FINANCING USES	11,370,428	13,727,558	13,550,000	12,533,258	12,533,258	1,016,742
			13,611,906	15,941,233	16,025,967	15,148,562	15,148,562	877,405

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 PUBLIC FACILITIES ADMIN. BUDGET DETAIL

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE		VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018	FY2019	FY2019	FY19
	2018	2019					Modified Budget	Requested Budget	Proposed Budget	Proposed vs FY18 Budget
	1.00	1.00	0.00	0.00	0.00	SPECIAL PROJECTS COORDINATOR	79,882	80,673	80,673	-791
	1.00	1.00	0.00	0.00	0.00	DEPUTY DIRECTOR OF PUBLIC FAC	127,383	127,383	127,383	0
	1.00	1.00	0.00	0.00	0.00	DIRECTOR OF PUBLIC FACILITIES	126,592	126,592	126,592	0
	1.00	0.00	0.00	0.00	1.00	PROJECT MANAGER *	80,672	0	0	80,672
	2.00	2.00	0.00	0.00	0.00	SPECIAL PROJECT COORDINATOR	145,400	146,880	146,880	-1,480
	1.00	2.00	0.00	1.00	0.00	ASSISTANT SPECIAL PROJECT MNGR**	61,200	115,003	115,003	-53,803
	1.00	1.00	0.00	0.00	0.00	SENIOR OFFICE MANAGER	83,852	83,852	83,852	0
	1.00	1.00	0.00	0.00	0.00	ACCOUNTANT	83,341	83,341	83,341	0
	3.00	3.00	0.00	0.00	0.00	SPECIAL PROJECTS COORDINATOR	242,019	242,019	242,019	0
	1.00	1.00	0.00	0.00	0.00	BUDGET/POLICY ANALYST	84,496	84,496	84,496	0
	0.50	0.50	0.00	0.00	0.00	ASST SPECIAL PROJECT MGR. (P/T)	34,500	34,500	34,500	0
	1.00	1.00	0.00	0.00	0.00	PERMIT SUPERVISOR	90,714	90,714	90,714	0
	0.00	1.00	0.00	1.00	0.00	DATA COORDINATOR **	0	58,280	58,280	-58,280
	2.00	2.00	0.00	0.00	0.00	DIRECTOR OF CONSTRUCTION SERVI	234,039	234,039	234,039	0
	0.00	0.00	0.00	0.00	0.00	PROJECT MGR/CONSTRUCTION	0	0	0	0
	1.00	1.00	0.00	0.00	0.00	OFFICE COORDINATOR	55,170	53,824	53,824	1,346
01300000	1.00	1.00	0.00	0.00	0.00	PAYROLL COMPENSATION PROCESSOR	46,887	50,826	50,826	-3,939
PUBLIC FACILITIES ADMIN	18.50	19.50	0.00	2.00	1.00		1,576,147	1,612,422	1,612,422	-36,275

* Project Manager Position Transferred from acct#01300000 to acct#01450000

** (One) Assitaant Project Manager and Data Coordinator positions added due to the transfer of Parking Meters operations from the Police Department into the Public Facilities Department in FY 2019.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 PUBLIC FACILITIES ADMIN. PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018
PUBLIC FACILITIES ADMINISTRATION						
Total Worker's Comp Claims	\$964,831	\$954,849	\$837,003	\$776,718	\$640,206	\$1,276,000
Indemnity	\$358,371	\$359,765	\$357,975	\$361,315	\$326,870	\$634,000
Medical and Expenses	\$606,460	\$595,084	\$479,028	\$415,403	\$313,336	\$642,000
Sick Time Hours	6,201	6,298	8,854	7,053	4,082	8,000
Capital Improvement Projects	120	91	87	79	79	79
Calls Received (est.)	11,400	11,320	11,350	11,350	5,700	11,350
PAYROLL & PURCHASING						
Amount of Payroll Processed	\$8,755,599	\$8,917,742	\$8,750,288	\$9,538,093	\$4,249,003	\$9,500,000
F/T Employees entered in P/R	126	138	131	126	126	130
Number Requisitions	2,089	2,440	2,247	2,301	1,958	2,500
Vendors	285	319	323	323	325	326

FY 2018-2019 GOALS

- 1) Relocate Municipal Garage from existing facility at Asylum Street to 990 Housatonic to improve vehicle maintenance and longevity while improving worker productivity and efficiency.
- 2) In pursuit of Mayor's drive for a cleaner City with reduced litter, increase number of worker hours in street vacuums and sweepers by 10% with proportional increase in tons picked up and miles swept.
- 3) Address City Hall facade and entrance.
- 4) Continue crackdown on illegal dumping through use of surveillance cameras and increased law enforcement.
- 5) Work with other key City departments to re-establish vigorous enforcement of alternate-side of street parking to provide better access to the curb for street sweeping, street vacuuming, snow removal and overall cleanup efforts.
- 6) Gain permits from CT DOT by fall 2018 and schedule construction of Downtown Intermodal Transportation area, making the Water Street train and bus stations better connected, providing improved pickup/drop-off access, beautification, way-finding and making pedestrian-friendly.
- 7) Complete changeover of three City buildings to Micro-Grid and pursue sale of Virtual Net Metering credits, securing protection from power interruptions for Police HQ, City Hall and New Ike while eventually reducing utility expenses.
- 8) Continue trends in reduced energy consumption and expenditure levels.
- 9) Continue to reduce refuse tonnage and increase recycling thereby continuing to reduce tip fee expenses and increase recycling revenue.
- 10) Continue improvements to City facilities, including buildings, parks and streets.
- 11) Continue to upgrade vehicle and equipment fleet.
- 12) Execute reduction of daily sanitation routes from twelve to eleven.
- 13) Begin conversion of old Engine 10 Putnam St to new East Side Senior Center.
- 14) Identify new location for Health Center to avoid major costs associated with maintaining current location at 752 East Main Street.

FY 2017-2018 GOAL STATUS

- 1) In pursuit of Mayor's drive for a cleaner City with reduced litter:
 - a) Increase number of worker hours in street vacuums by 10-20% with proportional increase in tons picked up.
 - b) Increase number of worker hours in street sweepers by 10-20% with proportional increase in miles swept and loads discarded.

6 MONTH STATUS: *Partially meeting goal. Street sweeping and vacuuming given high priority by department with worker-input measures up approx 10%. Manpower remains a challenge. Vacant positions throughout Sanitation, Recycling and Transfer Station drain fill-ins from Roadway, meaning that on a typical day, there may be only approx 19 workers available for actual Roadway activities.*

- 2) Continue crackdown on illegal dumping through use of surveillance cameras and increased law enforcement.

6 MONTH STATUS: *Meeting goal. Working with Police Department, ten new illegal dumping cameras were installed during calendar years 2016 and 2017, leading to 27 caught on camera, 15 arrests and \$7150 in fines. Locations that had been seeing daily illegal dumping have seen it stop, or reduced to very little.*

- 3) Work with other key City departments to re-establish vigorous enforcement of alternate-side of street parking to provide better access to the curb for street sweeping, street vacuuming, snow removal and overall cleanup efforts.

6 MONTH STATUS: *Partially meeting goal. Alternate-side enforcement dependent on availability of BPD.*

- 4) Purchase or lease additional Sweepers and street vacuums to maintain and expand fleet availability to reduce litter, sand and debris in streets and sidewalks.

6 MONTH STATUS: *Meeting goal. Leased one additional sweeper and purchased five street vacuums.*

- 5) Relocate Municipal Garage from existing facility at Asylum Street to 990 Housatonic to improve vehicle maintenance and longevity while improving worker productivity and efficiency.

6 MONTH STATUS: *Meeting goal. Construction started Jan 2018. Expect summer 2018 completion.*

- 6) Finish re-design and schedule construction of Downtown Intermodal Transportation area, making the Water Street train and bus stations better connected, providing improved pickup/drop-off access, beautification, way-finding and making pedestrian-friendly.

6 MONTH STATUS: *Meeting goal. Multi-year project. Re-designs complete. State DOT approval process April 2018 – Oct 2018. Construction likely spring 2019 start.*

- 7) Continue trends in reduced energy consumption and expenditure levels.

6 MONTH STATUS: *Meeting goal. FY17 electric utilities re-established multi-year downward trend in consumption and expense. FY15 had seen first increase in eight years, and FY16 resumed the downward momentum that FY17 continues. FY15 spike was due to increased rates and much higher streetlight expense. The streetlight consumption the last four months of FY15 was more than double the levels of FY14, causing the whole fiscal year to increase by more than 20%. UI then performed streetlight changeovers to LED starting very-late FY15 and then throughout FY16, completing the changes during first qtr FY17. These issues make generating a baseline difficult to compare costs after the changeover to before, but so far 20% reduction reasonable. Expecting higher savings over time. Meanwhile, electric rates in effect Dec 2016 through Dec 2020 down*

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
PUBLIC FACILITIES ADMIN. PROGRAM HIGHLIGHTS

approx 11% from previous. Rates were higher in FY15 than FY14 by 40%, contributing to the spike at that time.

Gas Utility Expenses increased slightly in FY17 after declining for FY16 and FY15. Gas utility expenses are less than half of what they were ten years ago, primarily due to rates. Continuous upgrades to boilers across City buildings helps as do improved energy management. Comparatively mild winters have also helped. See Facilities Maintenance section for more comprehensive analysis, utility detail tables and graphs.

- 8) Continue to reduce refuse tonnage and increase recycling thereby continuing to reduce tip fee expenses and increase recycling revenue.

6 MONTH STATUS: *Meeting goal, efforts ongoing. Single Stream recycling's, first six years' results excellent. Single Stream (no sort) recycling initiated September 2011. In first twelve months of Single Stream, delivered 5155 tons of recycling, which was a 61% increase from the previous twelve months' 3203 tons. Growth continued through the second year of Single Stream (Sept 2012-Aug 2013) as citywide 5346 tons of recycling were delivered. The third year of Single Stream saw continued growth up to 5459 tons, or 2% over the previous year. That trend continued in FY15, with 5669 tons collected, an increase of almost 4% over the previous year. By FY16, Single Stream recycling tonnage up to 6117 tons, and FY17 totaled 6341 tons, which represents almost double the tons collected in the last year before Single Stream. So, the big growth happened immediately after switching to Single Stream but then continued strongly every year after that, with annual increases no less than 2% and as high as 8%, quite an accomplishment given the lighter materials involved and efforts industry-wide toward, lighter, smaller packaging, and much less paper. Meanwhile solid waste tonnages citywide (all sources) during those same periods dropped from 60,436 in FY11, to 58,736 for FY12, 55,698 for FY13, 55,538 in FY14, to 55,224 in FY15, back up to 57,218 in FY16, and then decreasing again in FY17 down to 55,088. Solid waste tonnages can rise or fall for many reasons, only one of which is recycling. But if assume all new tons recycled would have entered the solid waste stream, then City avoided \$130k tip fee expense just from the first-year increase alone. The value of the tip fees avoided for all the tons of recycling in FY17 (not just the increase) was \$389k. Additionally, the City entered into a five-year contract effective July 1, 2013 that pays a guaranteed minimum for the Single Stream recycling and an additional bonus rate for clean cardboard, resulting in approx \$110k-\$140k new revenue each year! Combining the tip fee avoided plus the new revenue, that means recycling contributed approx \$529k to the City's Budget for FY17 alone! Over the past six years since going to Single Stream, the combination of tip fees avoided plus revenues received totals more than \$2.7M benefit to the City's Budget.*

- 9) Continue improvements to City facilities, including buildings, parks and streets.
6 MONTH STATUS: *Meeting goal, ongoing, continuous effort. See Facilities Maintenance, Roadway and Parks sections for more details.*

- 10) Continue to upgrade vehicle and equipment fleet.
6 MONTH STATUS: *Meeting goal. See Garage section for full details on adding to fleet snow trucks, sanitation trucks, street vacuums, mason dumps and other vehicles and equipment.*

- 11) Execute reduction of daily sanitation routes from twelve to eleven.
6 MONTH STATUS: *Not yet meeting goal. Tonnages during past several years have decreased to the point this plan is possible while living within the collectively-bargained limit on tonnage per truck. Study completed along with plan for adjusting routes to new tonnages. In Labor Relations for review.*

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
PUBLIC FACILITIES ADMIN. PROGRAM HIGHLIGHTS

FY 2017-2018 ADDITIONAL ACCOMPLISHMENTS

- 1) Helping to perform key functions in anti-blight, illegal dumping, liens of property, community cleanups.
- 2) Providing construction management services for numerous capital projects at Fire locations, Police locations, Kennedy Stadium, City Hall, City Hall Annex, Golf Course, Animal Shelter, Senior Centers, Community Centers, playgrounds, parks, cameras, security and more.
- 3) Manages all street and sidewalk permits.
- 4) Conducted \$2.5M Paving Program summer 2017. (See Roadway section for more information.)
- 5) Implementing Mayor’s New Sidewalk Replacement program.

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01300	PUBLIC FACILITIES ADMINISTRATI								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	1,464,872	1,390,558	1,576,147	1,612,422	1,612,422	-36,275
		51108	REGULAR 1.5 OVERTIME PAY	1,922	-72	0	0	0	0
		51140	LONGEVITY PAY	17,044	13,125	12,450	14,400	14,400	-1,950
		51156	UNUSED VACATION TIME PAYOUT	12,070	15,967	0	0	0	0
02	OTHER PERSONNEL SERV			31,035	29,020	12,450	14,400	14,400	-1,950
		52276	WORKERS' COMP INDM - PUB F	320,900	420,900	489,900	489,900	489,900	0
		52360	MEDICARE	17,312	18,468	20,872	20,936	20,936	-64
		52385	SOCIAL SECURITY	0	3,251	2,139	7,596	7,596	-5,457
		52504	MERF PENSION EMPLOYER CONT	159,642	146,931	188,824	193,469	193,469	-4,645
		52917	HEALTH INSURANCE CITY SHARE	243,219	200,595	180,645	271,591	271,591	-90,946
03	FRINGE BENEFITS			741,073	790,145	882,380	983,492	983,492	-101,112
		54555	COMPUTER SUPPLIES	0	0	94	94	94	0
		54675	OFFICE SUPPLIES	4,497	3,951	4,544	4,544	4,544	0
		54705	SUBSCRIPTIONS	0	0	352	352	352	0
04	OPERATIONAL EXPENSES			4,497	3,951	4,990	4,990	4,990	0
		53200	PRINCIPAL & INTEREST DEBT SERV	11,370,428	13,727,558	13,550,000	12,533,258	12,533,258	1,016,742
06	OTHER FINANCING USES			11,370,428	13,727,558	13,550,000	12,533,258	12,533,258	1,016,742
01300	PUBLIC FACILITIES ADMINISTRATI			13,611,906	15,941,233	16,025,967	15,148,562	15,148,562	877,405

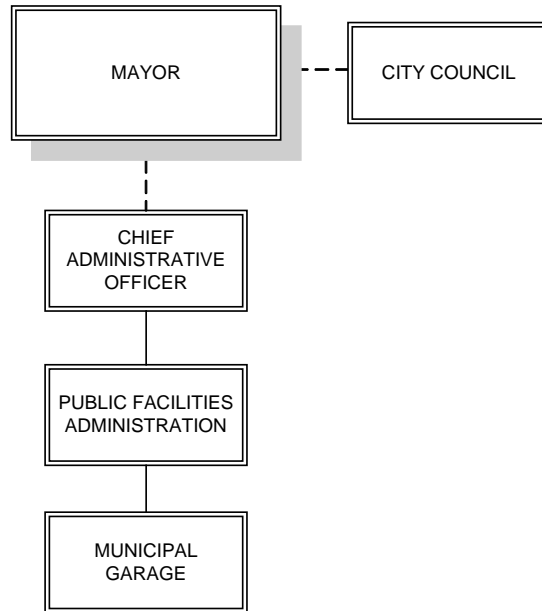
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PUBLIC FACILITIES DIVISIONS
MUNICIPAL GARAGE

MISSION STATEMENT

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

The Garage performs these functions, totaling more than 3600 work orders annually on more than 700 vehicles and pieces of equipment, with one manager, four mechanics, one welder, two servicers, one inventory-keeper and one clerk.



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
MUNICIPAL GARAGE BUDGET DETAILS

John Ricci
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01305	MUNICIPAL GARAGE						
01	PERSONNEL SERVICES	473,751	449,300	567,755	586,956	603,261	-35,506
02	OTHER PERSONNEL SERV	166,413	149,092	131,120	131,260	131,260	-140
03	FRINGE BENEFITS	167,706	196,106	206,832	212,552	242,122	-35,290
04	OPERATIONAL EXPENSES	1,055,619	1,083,365	1,388,044	1,388,044	1,310,510	77,534
05	SPECIAL SERVICES	297,442	282,376	323,350	373,350	373,350	-50,000
		2,160,931	2,160,239	2,617,101	2,692,162	2,660,503	-43,402

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	1.00	1.00	0.00	0.00	0.00	GARAGE CLERK	41,346	42,566	42,566	-1,220
	1.00	0.00	0.00	0.00	1.00	AUTOMOTIVE PARTS SPECIALIST	57,702	59,912	0	57,702
	0.00	1.00	0.00	1.00	0.00	MANAGER MUNICIPAL GARAGE	0	0	76,217	-76,217
	0.00	0.00	0.00	0.00	0.00	SUPERVISOR OF FLEET OPERATIONS	0	0	0	0
	1.00	1.00	0.00	0.00	0.00	EQUIPMENT MECHANIC FOREMAN	60,267	60,267	60,267	0
	1.00	1.00	0.00	0.00	0.00	WELDER	70,260	73,099	73,099	-2,839
	4.00	4.00	0.00	0.00	0.00	FLEET MECHANIC	254,343	264,618	264,618	-10,275
01305000	2.00	2.00	0.00	0.00	0.00	AUTOMOTIVE SERVICER	83,837	86,494	86,494	-2,657
MUNICIPAL GARAGE	10.00	10.00	0.00	1.00	1.00		567,755	586,956	603,261	-35,506

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
MUNICIPAL GARAGE PROGRAM HIGHLIGHT

FY 2018-2019 GOALS:

- 1) Help finish and move into new garage being constructed Jan-June 2018 at 990 Housatonic, vacating old Asylum Street location which has been too small and poorly suited to heavy truck and equipment repair for a long time. Preventative maintenance and repairs should be easier, with more bays, space and flexibility.
- 2) Work with administration to generate two new heavy duty/automotive mechanic positions to help reduce very high outside vendor service expense, reduce overtime and improve status of fleet.
- 3) Continue to examine advantages and disadvantages of bringing in private-vendor parts inventory management program to convert parts room into on-site parts store to improve efficiency, reduce costs and perhaps enable a move to two shifts for all garage operations.
- 4) Schedule refresher training along with new equipment training for all City equipment, including Cummins engines, Allison transmissions, Mack, Elgin, Pak-Mor, Labrie, and more.
- 5) Purchase a heavy-duty truck tire machine to make tire mounting and dismounting safer and more efficient for our high-volume shop.
- 6) Replace the dump bodies on our main road snow plow trucks 712, 713 and 714.
- 7) Save the bodies on 1998 Mack snow trucks by having our in-house welder rebuild four dump body snow trucks: 597, 598, 599, and 600 with a new in bed liner, reinforce the side walls and the cross members, painting the bodies to prevent rust and add new LED light for more visibility.
- 8) Retrofit the last 2009 International plow truck (82) that had been converted to natural gas back to diesel with a new engine.
- 9) Reduce parts inventory by reselling old parts and overstock back to supplier or by auctioning parts online.
- 10) Continue rigorous Warranty Recovery Program for Parts.

FY 2017-2018 GOAL STATUS

1) Help create and move into new Fleet Maintenance Garage that will make preventive maintenance and repairs more efficient, replacing current Garage which is too small and not suitable for heavy truck and equipment repair.

6 MONTH STATUS: *Meeting Goal! Building materials delivered and frame going up Jan 2018. Expect completion summer 2018.*

2) Purchase two new heavy duty plow trucks with sanders, sanitation trucks, street vacuums, sweepers and other vehicles and to upgrade fleet in accordance with capital plan.

6 MONTH STATUS: *Meeting Goal. Utilizing capital funds issued Nov 2016, purchased during calendar 2017: three snow trucks with plows and sanders, three rearloading sanitation trucks (one of those for recycling), one frontloading sanitation truck for condos, one sweeper, one rolloff truck, five street/sidwalk vacuum vehicles, garage service truck, one mason dump, one bucket truck, two trades' vans, one pickup, senior van, and three fleet cars, along with Parks vehicles: "one-armed bandit" refuse vehicle, crew cabs and mason dumps.*

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
MUNICIPAL GARAGE PROGRAM HIGHLIGHT

3) Increase tire re-capping program.

6 MONTH STATUS: *Meeting goal. After reaching limits of re-capping last year, with too many tires too old to recap, back on the program during fy18. Most recently added loader tires, saving approx \$5k.*

4) Continue rigorous Warranty Recovery Program for Parts.

6 MONTH STATUS: *Meeting goal. All new equipment worked on only by dealer until warranty expired.*

5) Develop methods to ensure driver safety by Identifying and keeping track of problem drivers by conducting motor vehicle record checks.

6 MONTH STATUS: *Ongoing effort, meeting goal. Enforcement of pre-trip and post-trip written inspection reports improved. Increased and improved daily communication with foremen. Accidents or abuse warrant discipline.*

6) Increase intra- and inter-agency department collaboration on shared/pooled equipment and vehicles to improve procurement and utilization of expensive specialty equipment while also helping to right-size our fleet.

6 MONTH STATUS: *Meeting goal, ongoing effort. Reliance on car pool and sharing reduces number of vehicles required, saving purchase and maintenance expense.*

7) Strictly adhere to preventive maintenance schedule for the city fleet in order to provide reliable vehicles for city employees and to comply with all state and federal standards.

6 MONTH STATUS: *Partially meeting goal. Down two mechanics from historic levels; drives demand for outside vendors up, along with expenses. Maintenance tending toward reacting to demands means prevention sometimes lower priority. Brought all Sanitation/Recycling trucks up to federal and state standards; six-month follow up inspections scheduled mid-2018.*

8) Train supervisors for optimal Fleet Management practices, i.e., assignment by supervisors of appropriate equipment for task at hand, to improve maintenance, increase accountability, reduce downtime and expenses.

6 MONTH STATUS: *Partially meeting goal, ongoing effort. Conducting bi-weekly meetings with all managers and foremen, discuss equipment, downtime, accountability, usage, practices, more.*

FY 2017-2018 ADDITIONAL ACCOMPLISHMENTS

- 1) Training classes by OEM providers attended by garage employees included: Tennant, Elgin, Mad-Vac, Ford Diesel engines, RTA computer training and PMA's Garage safety training.
- 2) Started a routine truck washing system to try to keep sanitation and snow trucks in better condition, preventing rust and parts malfunctions.
- 3) Rebuilt the bodies on all our 2004 Sanitation trucks to extend the life of the trucks to be used for leaf pickup, Christmas tree pickup and backup Sanitation trucks.
- 4) Planning replacing of three 2004 Sanitation trucks' engines.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
MUNICIPAL GARAGE PROGRAM HIGHLIGHT

- 5) Reconstructed/welded two snow plows to be stronger and durable saving the City more than \$20k for new ones.
- 6) Auctioned more than fifteen pieces of equipment, returning monies to General Fund.





FY 2018-2019 PROPOSED GENERAL FUND BUDGET
MUNICIPAL GARAGE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01305 MUNICIPAL GARAGE									
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	473,751	449,300	567,755	586,956	603,261	-35,506
		51102	ACTING PAY	0	17,388	55,000	55,000	55,000	0
		51104	TEMPORARY ACTING 2X OVERTI	0	0	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	4,668	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	99,638	6,039	63,100	63,100	63,100	0
		51116	HOLIDAY 2X OVERTIME PAY	19,472	19,461	6,000	6,000	6,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	89	1,255	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	33,483	101,103	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	3,499	265	4,500	4,500	4,500	0
		51138	NORMAL STNDRD SHIFT DIFFER	879	78	0	0	0	0
		51140	LONGEVITY PAY	3,815	2,380	2,520	2,660	2,660	-140
		51156	UNUSED VACATION TIME PAYOU	871	1,122	0	0	0	0
02	OTHER PERSONNEL SERV			166,413	149,092	131,120	131,260	131,260	-140
		52360	MEDICARE	8,933	8,416	7,631	7,826	7,894	-263
		52385	SOCIAL SECURITY	2,760	4,628	5,303	4,535	8,543	-3,240
		52504	MERF PENSION EMPLOYER CONT	63,203	60,410	69,288	71,639	73,620	-4,332
		52917	HEALTH INSURANCE CITY SHARE	92,809	122,652	124,610	128,552	152,065	-27,455
03	FRINGE BENEFITS			167,706	196,106	206,832	212,552	242,122	-35,290
		53610	TRAINING SERVICES	0	4,415	4,425	4,425	4,425	0
		53705	ADVERTISING SERVICES	0	1,707	3,800	3,800	3,800	0
		53905	EMP TUITION AND/OR TRAVEL REIM	0	0	275	275	275	0
		54010	AUTOMOTIVE PARTS	350,942	372,234	345,000	345,000	345,000	0
		54025	ROADWAY PARTS	143,632	63,625	130,000	130,000	130,000	0
		54530	AUTOMOTIVE SUPPLIES	56,080	53,722	58,000	58,000	58,000	0
		54535	TIRES & TUBES	54,637	91,252	121,000	121,000	121,000	0
		54540	BUILDING MATERIALS & SUPPLIE	7,856	7,796	8,000	8,000	8,000	0
		54545	CLEANING SUPPLIES	0	0	700	700	700	0
		54560	COMMUNICATION SUPPLIES	3,477	4,340	4,500	4,500	2,500	2,000
		54610	DIESEL	265,592	304,931	445,571	445,571	375,000	70,571
		54615	GASOLINE	116,258	120,257	173,926	173,926	173,926	0
		54625	NATURAL GAS	2,598	509	3,500	3,500	3,500	0
		54635	GASES AND EQUIPMENT	6,329	4,213	11,463	11,463	6,500	4,963
		54640	HARDWARE/TOOLS	8,516	12,203	13,250	13,250	13,250	0
		54670	MEDICAL SUPPLIES	486	22	1,100	1,100	1,100	0
		54675	OFFICE SUPPLIES	258	956	1,845	1,845	1,845	0
		54745	UNIFORMS	783	604	800	800	800	0
		54750	TRANSPORTATION SUPPLIES	0	0	500	500	500	0
		55035	AUTOMOTIVE SHOP EQUIPMENT	4,317	3,649	12,540	12,550	12,550	-10
		55045	VEHICLES	0	0	10	0	0	10
		55145	EQUIPMENT RENTAL/LEASE	0	185	1,100	1,100	1,100	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	1,158	2,023	3,400	3,400	3,400	0
		55175	PUBLIC SAFETY EQUIPMENT	479	1,000	3,340	3,340	3,340	0
		55190	ROADWAY EQUIPMENT	32,222	33,723	39,949	39,949	39,949	0
		56015	AGRIC/HEAVY EQ MAINT SRVCS	0	0	50	50	50	0
04	OPERATIONAL EXPENSES			1,055,619	1,083,365	1,388,044	1,388,044	1,310,510	77,534
		56035	TOWING SERVICES	7,530	6,530	9,250	9,250	9,250	0
		56055	COMPUTER SERVICES	71,981	71,682	72,000	72,000	72,000	0
		56140	LAUNDRY SERVICES	4,320	4,288	4,575	4,575	4,575	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	715	376	525	525	525	0
		59005	VEHICLE MAINTENANCE SERVICES	212,897	199,501	237,000	287,000	287,000	-50,000
05	SPECIAL SERVICES			297,442	282,376	323,350	373,350	373,350	-50,000
01305 MUNICIPAL GARAGE				2,160,931	2,160,239	2,617,101	2,692,162	2,660,503	-43,402

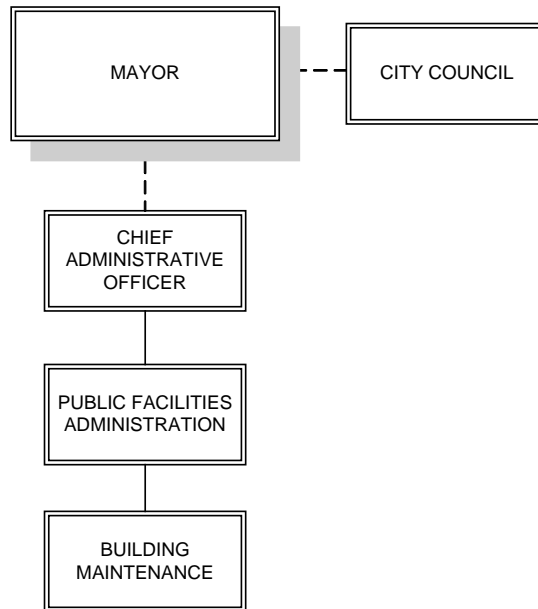
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PUBLIC FACILITIES DIVISIONS
FACILITIES MAINTENANCE

MISSION STATEMENT

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

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



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 FACILITIES MAINTENANCE BUDGET DETAIL

John Tristine
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01310	FACILITIES MAINTENANCE						
01	PERSONNEL SERVICES	1,718,217	2,204,584	1,811,682	1,841,722	1,841,722	-30,040
02	OTHER PERSONNEL SERV	246,430	213,186	117,845	116,795	116,795	1,050
03	FRINGE BENEFITS	669,065	663,292	747,925	750,023	750,023	-2,098
04	OPERATIONAL EXPENSES	7,364,361	6,883,423	8,338,220	8,353,220	7,823,121	515,099
05	SPECIAL SERVICES	530,010	610,740	609,566	609,566	609,566	0
		10,528,083	10,575,224	11,625,238	11,671,326	11,141,227	484,011

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	2.00	2.00	0.00	0.00	0.00	CARPENTER	133,120	135,616	135,616	-2,496
	4.00	4.00	0.00	0.00	0.00	ELECTRICIAN	316,328	318,408	318,406	-2,078
	2.00	2.00	0.00	0.00	0.00	MASON	139,276	139,276	139,277	-1
	2.00	2.00	0.00	0.00	0.00	PAINTER	145,684	148,596	148,595	-2,911
	2.00	2.00	0.00	0.00	0.00	PLUMBER	180,420	182,500	182,500	-2,080
	2.00	2.00	0.00	0.00	0.00	MAINTAINER I (GRADE I)	72,827	79,135	79,135	-6,308
	1.00	1.00	0.00	0.00	0.00	MAINTAINER I (GRADE II)	33,928	34,606	34,606	-678
	1.00	1.00	0.00	0.00	0.00	MAINTAINER II	37,228	40,663	40,663	-3,435
	1.00	1.00	0.00	0.00	0.00	MAINTENANCE LEADMAN	69,593	72,405	72,405	-2,812
	3.00	3.00	0.00	0.00	0.00	JANITRESS	112,407	114,654	114,654	-2,247
	7.00	7.00	0.00	0.00	0.00	CUSTODIAN I	278,470	281,936	281,938	-3,468
	1.00	1.00	0.00	0.00	0.00	CUSTODIAN III	42,068	42,484	42,484	-416
	0.00	0.00	0.00	0.00	0.00	CUSTODIAN IV	0	0	0	0
	1.00	1.00	0.00	0.00	0.00	SUPERVISOR OF CUSTODIAL SERVIC	94,280	94,280	94,280	0
01310000	3.00	3.00	0.00	0.00	0.00	SERVICE ASSISTANT	112,053	113,163	113,163	-1,110
FACILITIES MAINTENANCE	32.00	32.00	0.00	0.00	0.00		1,767,682	1,797,722	1,797,722	-30,040

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 FACILITIES MAINTENANCE PROGRAM HIGHLIGHTS

	FY13-14	FY13-14	FY14-15	FY14-15	FY15-16	FY15-16	FY16-17	FY16-17	FY18 PROJ
ELECTRIC UTILITY DETAIL	\$	Kwh	\$	Kwh	\$	Kwh	\$	Kwh	\$
Street Lights (10,356) and Deco Lights (approx 1600)	\$2,080,921	6,290,686	\$2,353,159	7,883,673	\$1,844,657	4,411,798	\$1,710,579	4,156,782	\$1,460,579
Traffic Lights (1750 total count fy12)	\$105,118	424,437	\$127,197	421,003	\$127,755	427,776	\$129,180	427,896	\$128,400
Christmas Lights	\$2,499	10,095	\$2,696	8,538	\$1,708	8,409	\$3,789	8,409	\$4,000
Subtotal	\$2,188,538	6,725,218	\$2,483,052	8,313,214	\$1,974,120	4,847,983	\$1,843,548	4,593,087	\$1,592,979
Average dollars per kwh -- lights	\$0.33		\$0.30		\$0.41		\$0.40		
All Buildings Except Library, Education and Parks	\$1,330,359	8,702,508	\$1,699,165	9,175,172	\$1,304,129	8,282,439	\$1,250,725	8,496,052	\$1,251,266
Sample group -- City Hall, Annex, Police HQ, Fire HQ, Health	\$716,120	5,347,743	\$899,895	4,965,333	\$754,306	5,345,300	\$774,714	5,103,058	\$755,000
Parks -- buildings, lights, courts, fields, irrigation, bathhouses/restrooms, concessions, fountains (52 total)	\$168,095	750,359	\$222,903	778,464	\$194,398	760,052	\$63,365	253,346	\$63,500

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 FACILITIES MAINTENANCE PROGRAM HIGHLIGHTS

Subtotal -- all above	\$3,686,992	16,178,085	\$4,405,120	18,266,850	\$3,472,647	13,890,474	\$3,157,638	13,342,485	\$2,907,745
Number of bldg locations	37		38		37		37		37
Average dollars per kwh -- bldgs and parks	\$0.16		\$0.19		\$0.17		\$0.15		
Airport -- All Electric	\$61,546	388,258	\$80,074	414,672	\$86,435	521,571	\$80,529	536,174	\$80,000
Zoo and Carousel -- All Electric	\$117,265	783,784	\$150,965	828,478	\$123,297	623,796	\$109,999	701,161	\$110,000
Golf Course -- All Electric	\$45,541	287,317	\$45,869	272,455	\$56,494	306,425	\$49,761	271,935	\$49,000
Subtotal	\$224,352	1,459,359	\$276,908	1,515,605	\$266,226	1,451,792	\$240,289	1,509,270	\$239,000
Average dollars per kwh	\$0.16		\$0.19		\$0.18		\$0.16		
TOTAL ALL ELECTRIC UTILITY	\$3,911,344	17,637,444	\$4,682,028	19,782,455	\$3,738,873	15,342,266	\$3,397,927	14,851,755	\$3,146,745
Educ Dept Elec Util exp) for comparison	\$2,991,767		\$3,223,875		\$3,016,422		\$2,389,961		

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 FACILITIES MAINTENANCE PROGRAM HIGHLIGHTS

FY15 includes for first time approx \$90k payments by Pub Fac for 475,150 kwh consumed by Education per solar purchase agreement									
	FY13-14	FY13-14	FY14-15	FY14-15	FY15-16	FY15-16	FY16-17	FY16-17	FY18 PROJ
GAS UTILITY DETAIL	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$
Facilities Maintenance group	\$802,715	738,186	\$523,813	619,607	\$468,878	490,543	\$485,838	507,793	\$495,000
Parks	\$18,239	11,710	\$14,757	10,894	\$6,563	5,822	\$6,748	6,592	\$7,000
Airport	\$24,570	14,754	\$20,387	23,778	\$17,661	19,924	\$18,614	19,455	\$19,000
Zoo and Carousel	\$83,917	69,025	\$65,049	74,227	\$51,305	59,161	\$51,470	60,950	\$53,000
Golf Course	\$33,504	29,043	\$25,522	29,069	\$21,419	22,883	\$25,716	22,647	\$26,000
Total Gas Utility Expense	\$962,945	862,718	\$649,528	757,575	\$565,826	598,333	\$588,386	617,437	\$600,000

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 FACILITIES MAINTENANCE PROGRAM HIGHLIGHTS

	FY13-14		FY14-15		FY15-16		FY16-17		FY18 PROJ
WATER UTILITY DETAIL	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$
Hydrant Capacity	\$1,723,271	capacity	\$1,726,771	capacity	\$1,742,260	capacity	\$1,749,778	capacity	\$1,750,369
City Bldgs and Facilities	\$105,117	12,087	\$107,956	11,964	\$68,934	9,108	\$68,551	11,613	\$69,000
Parks -- offices, irrigation, bathhouses, concessions	\$111,487	24,699	\$156,673	28,259	\$157,345	28,755	\$110,098	20,046	\$125,000
Subtotal	\$1,939,875	36,786	\$1,991,400	40,223	\$1,968,539	37,863	\$1,928,427	31,659	\$1,944,369
Airport -- All	\$30,898		\$19,732		\$34,343		\$16,628		\$17,000
Zoo and Carousel -- All	\$42,647	8,545	\$43,202	8,606	\$47,662	8,591	\$31,141	2,493	\$32,000
Golf Course -- All	\$133,646	62,257	\$173,636	80,886	\$150,003	68,484	\$95,255	73,616	\$155,000
Total Water Utility Expense	\$2,147,066	107,588	\$2,227,970	129,715	\$2,200,547	114,938	\$2,071,451	107,768	\$2,148,369
Hydrant capacity as % of Total	80%		78%		79%		84%		81%

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
FACILITIES MAINTENANCE **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018
FACILITIES MAINTENANCE						
Facilities maintained -- primary locations	37	37	37	37	37	37
Est. square footage maintained (all)	898,445	898,445	898,445	898,445	898,445	898,445
Total employees assigned to buildings	24	24	26	26	26	26
Total regular hours of employee labor maintenance & rep	49,920	49,920	54,080	54,080	54,080	54,080
Hrs paid custodial maintenance only for admin./office fac	24,960	24,960	27,040	27,040	27,040	27,040
Sq ft administrative/office facilities maintained per custc	27,898	27,898	27,898	27,898	27,898	27,898
SERVICE REQUESTS						
Emergency Work: repair/maintenance	313	1182	963	963	975	978
Emergency Work: custodial	1,151	1,205	1,395	1,395	1,708	1,123
RESPONSE TIME:						
Emergency Work: repair/maintenance	40 MIN	40 MIN	40 MIN	40 MIN	40 MIN	40 MIN
Emergency Work: custodial	30 MIN	30 MIN	30 MIN	30 MIN	30 MIN	30 MIN
Non-Emergency Work: repair/maintenance	2,353	4,032	3,542	2,738	979	1,800
Non-Emergency Work: custodial	9,874	10,500	10,500	2,431	2,284	4,300
% completed within 48 hrs of request	100	100	100	100	100	100

FY 2018-2019 GOALS

- 1) Address canopy and front entrance at City Hall
- 2) Replace roof at Public Facilities Storage Building at 990 Housatonic.
- 3) Replace roof at Fire Engine 3-4 Wood Ave.
- 4) Replace energy management system and ten exhaust fans at Fire HQ.
- 5) Assist with completion of new Public Facilities Garage at 990 Housatonic Ave.
- 6) Continue to drive down utility consumption and expenses across all City accounts.
- 7) Continue to work with CAO and Mayor's Office to identify areas for streetlight enhancement to improve lighting quality, resulting in safer vehicular travel and added feeling of security.
- 8) Continue to assist with capital projects throughout City as well as daily maintenance.

FY 2017-2018 GOAL STATUS

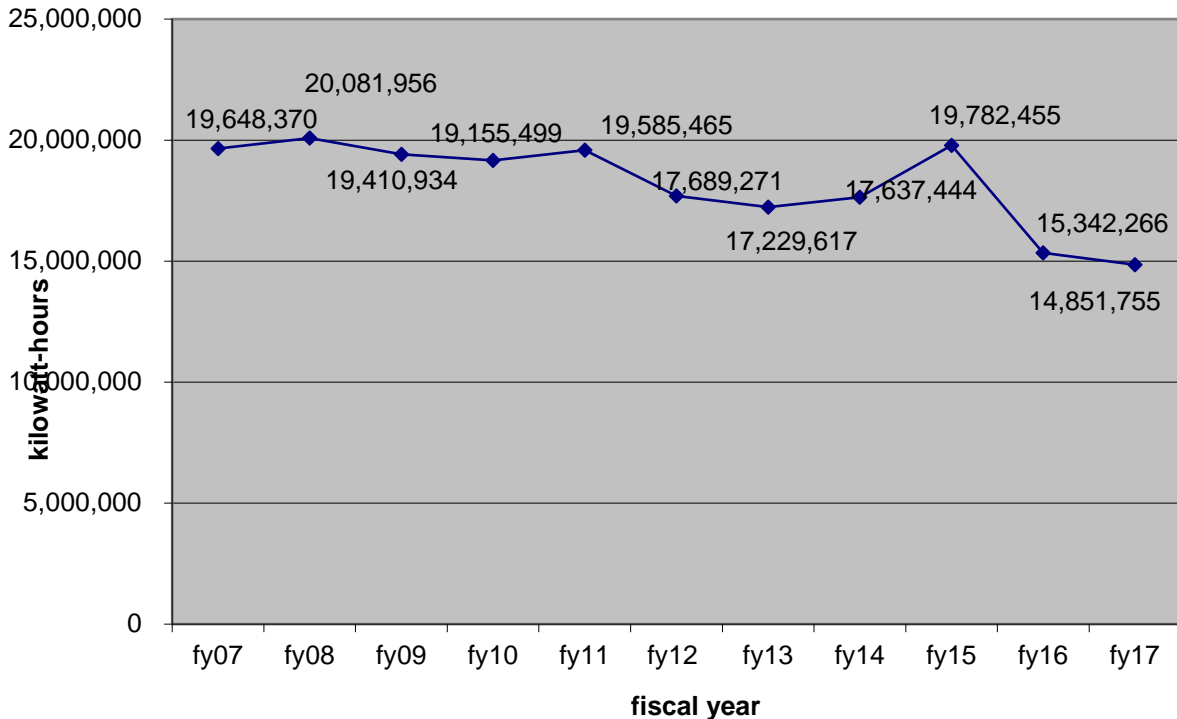
- 1) Replace air handlers and energy management systems at City Hall and City Hall Annex.
6 MONTH STATUS: *Goal met. New air handlers installed with new energy management systems, both locations.*
- 2) Replace boiler at Black Rock Senior Center with high efficiency unit as well as other outdated boilers at other locations, such as Engine 12.
6 MONTH STATUS: *Complete. Boilers replaced Black Rock Senior and Eng 12.*
- 3) Construct new Public Facilities Garage at 990 Housatonic Ave.
6 MONTH STATUS: *Meeting goal. Building construction started Jan 2018; expect completion summer 2018.*
- 4) Address canopy and front entrance to City Hall.
6 MONTH STATUS: *Partially meeting goal, major project. Engineering assessment Nov 2017 with sampling of concrete and steel revealing severe damage and potential public safety issue. Capital*

funding provided Nov 2016 in place, but may or may not be sufficient. Estimates still being developed Jan 2018.

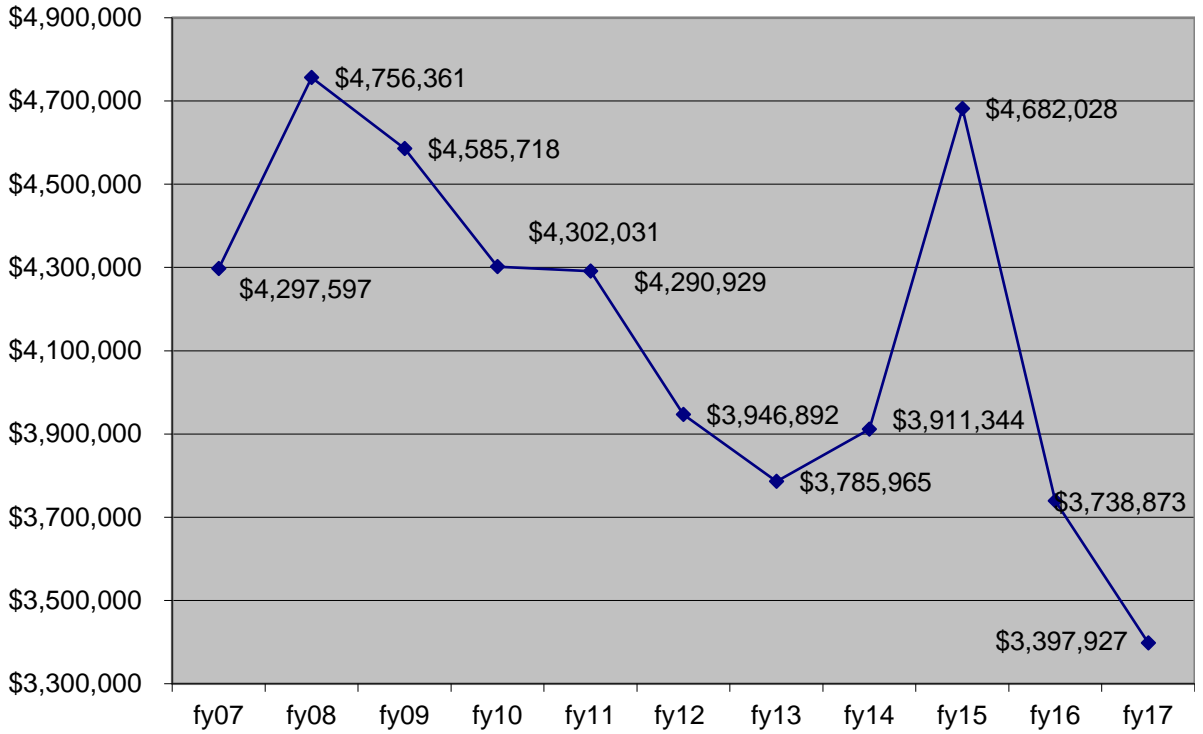
- 5) Continue to drive down utility consumption and expenses across all City accounts. **6 MONTH STATUS:** Meeting goal. FY17 electric utilities re-established multi-year downward trend in consumption and expense. FY15 had seen first increase in eight years, and FY16 resumed the downward momentum that FY17 continues. FY15 spike was due to increased rates and much higher streetlight expense. The streetlight consumption the last four months of FY15 was more than double the levels of FY14, causing the whole fiscal year to increase by more than 20%. UI then performed streetlight changeovers to LED starting very-late FY15 and then throughout FY16, completing the changes during first qtr FY17. These issues make generating a baseline difficult to compare costs after the changeover to before, but so far 20% reduction reasonable. Expecting higher savings over time. Meanwhile, electric rates in effect Dec 2016 through Dec 2020 down approx 11% from previous. Rates were higher in FY15 than FY14 by 40%, contributing to the spike at that time.

Gas Utility Expenses increased slightly in FY17 after declining for FY16 and FY15. Gas utility expenses are less than half of what they were ten years ago, primarily due to rates. Continuous upgrades to boilers across City buildings helps as do improved energy management. Comparatively mild winters have also helped. See utility detail tables above and graphs below.

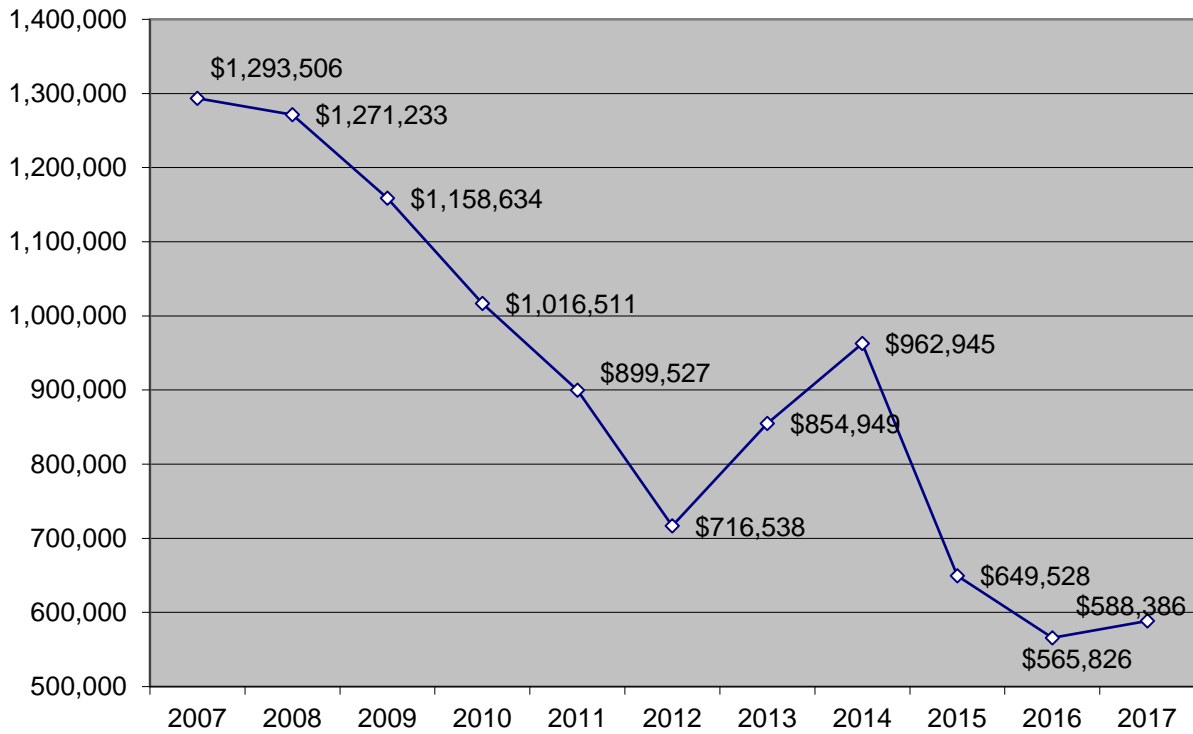
Electric Consumption -- All Except Education and Library



Electric Expenses -- All Except Education and Library



GAS UTILITY EXPENSES -- ALL EXCEPT EDUCATION and LIBRARY



6) Continue to work with CAO and Mayor’s Office to identify areas for streetlight enhancement to improve lighting quality, resulting in safer vehicular travel and added feeling of security.

6 MONTH STATUS: Meeting goal. Several meetings with CAO and UI developing plan for enhanced street-lighting in areas being identified.

7) Continue upgrades of energy management systems.

MONTH STATUS: Meeting goal. City Hall and City Hall Annex (MMGC) complete.

8) Rebuild front of building Engine 15.

6 MONTH STATUS: Not yet done. Expect second half fy18.

Replace overhead doors Engine 7-11.

6 MONTH STATUS: Not yet done, expect second half fy18.

9) Replace deco light wiring at various locations.

6 MONTH STATUS: Partially meeting goal, multi-year project. In previous years, started re-wiring deco lights down Fairfield Ave – approximately 1000 ft complete. Next Barnum Ave, then St Mary’s. Need to fill electrician vacancy to service traffic lights, freeing up electrician to do more deco lights.

10) Replace elevator and outdoor lighting at Police HQ.

6 MONTH STATUS: Complete.

FY 2017-2018 ADDITIONAL ACCOMPLISHMENTS

- 1) Assisted with conversion of three City buildings over to new Micro-Grid built by private investors with assistance from State DEEP grants. Full changeover scheduled mid-March 2018. Will result in a “fail safe” premium power supply for City Hall, Police Headquarters and the Golden Hill (New Ike”) Senior Center in the event of a power interruption due to weather, grid failure or other reasons at costs comparable to those provided by UI. This 20-year combined heat and power plant will also provide savings of approximately \$35,000 per year in thermal energy as hot water for heating and domestic purposes. The City should see no net cost from this project and gain uninterrupted power to vital buildings. The system will generate excess power that can be sold back into the grid to other consumers. City actively working to develop private agent for sale of these Virtual Net Metering credits such that City should eventually see net reductions to utility expenses.
- 2) Major electrical upgrade at EOC installed to facilitate new 911 fiber optic system.
- 3) Roof replacement Black Rock Senior Center.
- 4) East Washington Avenue Bridge repairs complete.
- 5) Preparing to replace generator City Hall spring 2018.
- 6) LED changeover Annex hall lights.
- 7) Painting Fire HQ apparatus floor and walls.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 FACILITIES MAINTENANCE APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01310 FACILITIES MAINTENANCE									
		51000	FULL TIME EARNED PAY	1,714,641	2,144,584	1,767,682	1,797,722	1,797,722	-30,040
		51034	FT BONUS - CONTRACTUAL PAY	0	60,000	0	0	0	0
		51100	PT TEMP/SEASONAL EARNED PA	3,577	0	44,000	44,000	44,000	0
01	PERSONNEL SERVICES			1,718,217	2,204,584	1,811,682	1,841,722	1,841,722	-30,040
		51102	ACTING PAY	16,360	27,776	0	0	0	0
		51104	TEMPORARY ACTING 2X OVERTI	396	600	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	7,300	9,060	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	114,690	102,470	83,000	83,000	83,000	0
		51116	HOLIDAY 2X OVERTIME PAY	7,478	8,063	5,500	5,500	5,500	0
		51122	SHIFT 2 - 1.5X OVERTIME	52,327	27,763	6,700	6,700	6,700	0
		51124	SHIFT 2 - 2X OVERTIME	151	178	475	475	475	0
		51128	SHIFT 3 - 1.5X OVERTIME	14,096	7,995	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	430	166	0	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	9,638	8,096	10,000	10,000	10,000	0
		51140	LONGEVITY PAY	18,060	16,109	12,170	11,120	11,120	1,050
		51156	UNUSED VACATION TIME PAYOUT	5,502	4,911	0	0	0	0
02	OTHER PERSONNEL SERV			246,430	213,186	117,845	116,795	116,795	1,050
		52360	MEDICARE	23,083	25,330	22,919	22,486	22,486	433
		52385	SOCIAL SECURITY	7,137	8,953	13,366	13,156	13,156	210
		52504	MERF PENSION EMPLOYER CONT	200,356	200,159	207,396	210,744	210,744	-3,348
		52917	HEALTH INSURANCE CITY SHARE	438,489	428,850	504,244	503,637	503,637	607
03	FRINGE BENEFITS			669,065	663,292	747,925	750,023	750,023	-2,098
		53050	PROPERTY RENTAL/LEASE	40,233	53,233	61,300	61,300	0	61,300
		53110	WATER UTILITY	1,968,539	1,928,428	2,191,189	2,191,189	2,101,189	90,000
		53120	SEWER USER FEES	137,275	89,745	146,354	146,354	126,354	20,000
		53130	ELECTRIC UTILITY SERVICES	3,582,007	3,152,525	4,093,000	3,850,000	3,550,000	543,000
		53140	GAS UTILITY SERVICES	475,441	485,838	625,000	838,000	838,000	-213,000
		53435	PROPERTY INSURANCE	521,593	458,484	500,000	450,000	450,000	50,000
		53605	MEMBERSHIP/REGISTRATION FEES	2,390	2,390	2,390	2,390	2,390	0
		53610	TRAINING SERVICES	5,380	8,788	7,500	7,500	7,500	0
		53705	ADVERTISING SERVICES	3,797	1,351	3,600	3,600	3,600	0
		53715	PAGING SERVICES	1,417	1,333	1,700	1,700	1,700	0
		53725	TELEVISION SERVICES	7,373	7,637	9,500	9,500	9,500	0
		53750	TRAVEL EXPENSES	0	0	2,000	2,000	2,000	0
		53905	EMP TUITION AND/OR TRAVEL REIM	14	480	500	500	500	0
		54540	BUILDING MATERIALS & SUPPLIE	87,051	98,754	88,404	88,404	88,404	0
		54545	CLEANING SUPPLIES	42,178	41,647	44,376	44,376	44,376	0
		54555	COMPUTER SUPPLIES	0	0	90	90	90	0
		54560	COMMUNICATION SUPPLIES	2,508	11,978	2,299	11,299	4,500	-2,201
		54595	MEETING/WORKSHOP/CATERING FOOD	5,424	2,481	5,940	5,940	5,940	0
		54605	FURNISHINGS	3,665	335	335	335	335	0
		54635	GASES AND EQUIPMENT	0	0	150	150	150	0
		54640	HARDWARE/TOOLS	32,183	35,384	33,500	33,500	33,500	0
		54650	LANDSCAPING SUPPLIES	0	0	2,050	2,650	2,650	-600
		54670	MEDICAL SUPPLIES	1,698	2,878	3,100	2,500	2,500	600
		54675	OFFICE SUPPLIES	5,046	4,779	5,053	5,053	5,053	0
		54680	OTHER SUPPLIES	13,478	7,026	8,509	8,509	8,509	0
		54700	PUBLICATIONS	0	582	793	793	793	0
		54715	PLUMBING SUPPLIES	51,269	51,016	55,000	55,000	55,000	0
		54720	PAPER AND PLASTIC SUPPLIES	42,605	40,589	54,000	42,000	42,000	12,000
		54745	UNIFORMS	1,687	5,001	3,100	3,100	3,100	0
		54755	TRAFFIC CONTROL PRODUCTS	69,050	68,259	70,000	95,000	85,000	-15,000
		54780	DECORATIVE LIGHTING SUPPLIES	97,982	142,177	125,000	195,000	155,000	-30,000
		55050	CLEANING EQUIPMENT	3,040	809	3,150	3,150	3,150	0
		55055	COMPUTER EQUIPMENT	0	830	2,430	2,430	2,430	0
		55080	ELECTRICAL EQUIPMENT	49,611	56,986	59,000	59,000	59,000	0
		55105	HOUSEHOLD APPLIANCES	0	1,381	1,810	2,060	2,060	-250
		55110	HVAC EQUIPMENT	40,552	58,698	53,293	53,293	53,293	0
		55145	EQUIPMENT RENTAL/LEASE	46,146	43,502	50,000	50,000	50,000	0

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 FACILITIES MAINTENANCE APPROPRIATION SUPPLEMENT

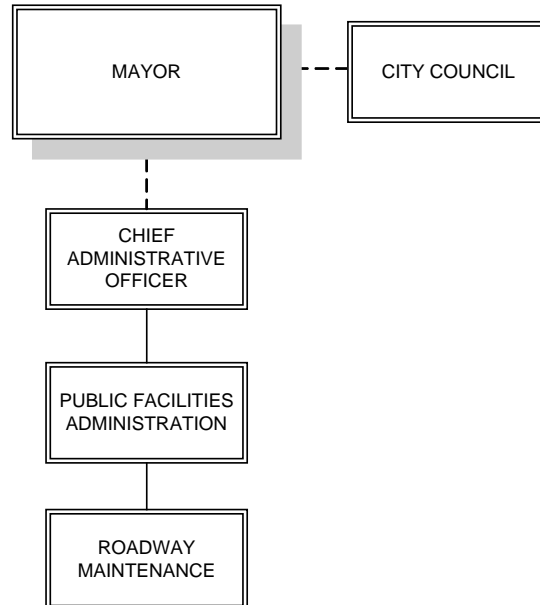
Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
		55155	OFFICE EQUIPMENT RENTAL/LEAS	14,118	13,138	16,014	16,014	16,014	0
		55160	PHOTOGRAPHIC EQUIPMENT	0	0	250	3,500	1,500	-1,250
		55175	PUBLIC SAFETY EQUIPMENT	3,778	3,561	3,920	3,920	3,920	0
		55530	OFFICE FURNITURE	5,835	1,400	2,621	2,121	2,121	500
04	OPERATIONAL EXPENSES			7,364,361	6,883,423	8,338,220	8,353,220	7,823,121	515,099
		56010	ENGINEERING SERVICES	2,980	560	2,800	2,800	2,800	0
		56045	BUILDING MAINTENANCE SERVICE	273,838	337,004	318,000	303,000	303,000	15,000
		56055	COMPUTER SERVICES	13,345	13,250	15,735	15,735	15,735	0
		56125	LANDSCAPING SERVICES	2,317	11,739	16,890	16,890	16,890	0
		56165	MANAGEMENT SERVICES	72,785	79,130	63,500	83,500	83,500	-20,000
		56170	OTHER MAINTENANCE & REPAIR S	26,576	30,815	41,576	41,576	41,576	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	2,020	2,491	4,105	4,105	4,105	0
		56180	OTHER SERVICES	51,566	47,495	50,000	50,000	50,000	0
		56185	PUBLIC FACILITIES SERVICES	3,564	3,066	3,565	3,565	3,565	0
		56225	SECURITY SERVICES	80,829	84,721	92,000	87,000	87,000	5,000
		59015	PRINTING SERVICES	191	468	1,395	1,395	1,395	0
05	SPECIAL SERVICES			530,010	610,740	609,566	609,566	609,566	0
01310	FACILITIES MAINTENANCE			10,528,083	10,575,224	11,625,238	11,671,326	11,141,227	484,011

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PUBLIC FACILITIES DIVISIONS
ROADWAY MAINTENANCE

MISSION STATEMENT

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



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
ROADWAY MAINTENANCE BUDGET DETAIL

Craig Nadrizny
Acting Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01320	ROADWAY MANAGEMENT						
01	PERSONNEL SERVICES	2,082,478	2,334,700	2,121,266	2,445,153	2,603,725	-482,459
02	OTHER PERSONNEL SERV	386,027	437,129	317,840	319,105	319,105	-1,265
03	FRINGE BENEFITS	717,786	853,610	861,480	1,056,559	1,193,276	-331,796
04	OPERATIONAL EXPENSES	523,857	608,033	712,158	712,158	712,158	0
05	SPECIAL SERVICES	103,392	109,621	513,720	294,220	329,220	184,500
		3,813,541	4,343,093	4,526,464	4,827,195	5,157,484	-631,020

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	1.00	1.00	0.00	0.00	0.00	PROJECT MANAGER	76,500	87,033	87,033	-10,533
	1.00	1.00	0.00	0.00	0.00	SPECIAL PROJECT COORDINATOR	0	75,000	75,000	-75,000
	0.00	0.00	0.00	0.00	0.00	ADMINISTRATIVE ASSISTANT	0	0	0	0
	1.00	1.00	0.00	0.00	0.00	CONDEMNATION/ANTI-BLIGHT SPECI *	0	54,101	54,101	-54,101
	5.00	5.00	0.00	0.00	0.00	PARKING ENFORCEMENT OFFICER **	0	0	198,438	-198,438
	1.00	1.00	0.00	0.00	0.00	DATA COORDINATOR	48,251	45,100	45,100	3,151
	3.00	3.00	0.00	0.00	0.00	PUBLIC WORKS FOREMAN II	173,367	173,367	173,367	0
	1.00	1.00	0.00	0.00	0.00	PUBLIC WORKS TRAFFIC FOREMAN	64,261	64,261	64,261	0
	13.00	13.00	1.00	0.00	0.00	MAINTAINER I (GRADE I)	428,184	457,885	457,885	-29,701
	13.00	13.00	0.00	0.00	0.00	MAINTAINER II	499,526	564,906	525,040	-25,514
	2.00	2.00	0.00	0.00	0.00	MAINTAINER III	96,118	100,000	100,000	-3,882
	7.00	7.00	0.00	0.00	0.00	MAINTAINER IV	330,516	361,826	361,826	-31,310
	1.00	1.00	0.00	0.00	0.00	ILLEGAL DUMPING COORDINATOR ***	0	57,131	57,131	-57,131
	0.00	0.00	0.00	0.00	0.00	ADMIN. ASSISTANT	0	0	0	0
	1.00	1.00	0.00	0.00	0.00	ANTI BLIGHT TECHNICIAN	45,707	45,707	45,707	0
	1.00	1.00	0.00	0.00	0.00	CLERICAL ASSISTANT (40 HRS)	38,036	38,036	38,036	0
	0.50	0.50	0.00	0.00	0.00	BOAT CAPTAIN	20,800	20,800	20,800	0
	0.00	0.00	0.00	0.00	0.00	MAINTAINER I (GRADE I)	150,000	150,000	150,000	0
01320000	0.00	0.00	0.00	0.00	0.00	MAINTAINER I (GRADE II)	150,000	150,000	150,000	0
ROADWAY MANAGEMENT	51.50	51.50	1.00	0.00	0.00		2,121,266	2,445,153	2,603,725	-482,459

* The Condemnation/Anti-Blight Specialist position was transferred from the Housing Code acct#011556000 into the Public Facilities Roadway Maintenance division in FY2019.

** The 5 Parking Enforcement Officers were transferred from the Police Department acct#01259000 into the Public Facilities Roadway Maintenance Division in FY2019 under the supervision of the Director of Public Facilities.

*** The Illegal Dumping Coordinator position was transferred from the Housing Code acct#011556000 into the Public Facilities Roadway Maintenance division in FY2019.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018
ROADWAY						
HIGHWAY & ROAD MAINTENANCE						
Paved lane miles responsible for	829	829	829	829	829	829
Road Rehabilitation Expenditures	\$2,004,559	\$3,086,791	\$1,617,116	\$3,592,704	\$99,873	\$2,667,123
Percentage of Rehabilitation Expenditures Contracted out	92%	78%	92%	94%	93%	93%
Road Rehabilitation Expenditures per paved lane mile	\$2,418	\$3,724	\$1,951	\$4,334	\$120	\$3,217
Road Rehabilitation Expenditures per capita	\$14.71	\$22.65	\$11.87	\$26.36	\$0.73	\$19.57
Pothole Repair Expenditures	\$259,896	\$753,013	\$216,859	\$201,297	\$99,873	\$225,000
Number of potholes repaired	18,038	13,134	12,070	12,585	2,465	10,000
Potholes repaired per lane mile	22	16	15	15	3	12
Average response time to pothole complaints	2 days	2 days	2 days	2 days	2 days	2 days
Site Patching	268	348	300	304	147	294
Paved Miles Assessed for Condition	10	7	0	0	0	0
Percentage of Paved Miles Assessed for Condition	1%	1%	0%	0%	0%	0%
STREET SWEEPING						
Linear miles swept	8,689	8,718	6,208	8,808	6,207	13,000
O & M Expenditures on Street Sweeping	\$171,659	\$165,269	\$184,190	\$207,155	\$129,888	\$240,000
Operating cost per linear mile swept	\$19.76	\$18.96	\$29.67	\$23.52	\$20.93	\$18.46
Operating and Maintenance Expenditures per capita	\$1.26	\$1.21	\$1.35	\$1.52	\$0.95	\$1.76
TRAFFIC SIGNAL & SIGN MAINTENANCE						
Total Number of Traffic Signal devices	1,800	1840	1840	1840	1840	1840
Total Number of Traffic Signal repairs	637	740	1281	375	100	175
Traffic Signal Replacements	3	3	0	2	1	1
Traffic Signal Expenditures	\$259,492	\$247,867	\$335,199	\$274,751	\$158,750	\$295,000
Avg response time (in days) for traffic signal repair	0.5	0.5	0.5	0.5	0.5	0.5
Avg response time (working days) for replacement	2	2	2	2	2	2
Number of Traffic Signs Replaced	223	241	343	366	145	290
Number of Traffic Signs Repaired	1050	1089	1027	951	451	902
Number of Traffic Signs Installed (new installations)	141	80	116	233	88	176
Number of Stop Signs Installed (new installations)	5	10	12	3	0	5
Number of Handicap Signs Installed	16	27	26	30	21	42
Number of Handicap Signs Removed	10	8	26	11	9	18
Number of Neighborhood Watch Signs Installed	1	6	0	1	0	2
Number of Street Signs Replaced	46	16	26	36	6	12
Number of Street Signs Repaired	596	589	445	378	217	434
Number of Street Signs Installed	8	20	34	16	4	15
Number of Special Signs Manufactured	65	59	34	172	5	50
Number of Special Signs Installed	113	39	62	149	5	50
Number of Barricades Delivered	2,621	2,168	2,143	2959	1993	3986
Number of Portable Stop Signs Delivered	260	256	244	311	53	106
Number of Intersections Painted (crosswalks, stopbars)	248	1,359	54	57	2	4
Number of Streets Center Lined	20	65	18	186	0	20
Number of Miles Center Lined		2	58	96.5	0	20
ILLEGAL DUMPING						
Number of Sites Illegal Dump Picked Up	2,027	2,500	2262	1413	548	1200
Tons of Illegal Bulk Picked Up	505.90	820	564.64	472	172	344
Tons of Illegal Dump Pick Up - Metal	5.06	5.2	17.06	15.8	5	10
Number of Illegal Dump Picked Up - Tires	514	577	760	759	274	548
Tons of Leaves Picked Up	1,017	1150	1134	1852	2425	4904

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

FY 2018-2019 GOALS

- 1) Continue Mayor's initiative of enhanced enforcement of anti-blight and illegal dumping ordinances.
- 2) Continue development of our employees through Public Works Academy covering: Professional & Communication Skills, Operational Safety, Road Fundamentals, Work Zone Safety/Flagger Certification, Chainsaw Safety & Storm Clean Up, and Winter Operations and Safe Snow Plowing.
- 3) Continue development of our Management Team through Road Master Program covering: Basics of a Good Road, All About Asphalt Pavements, Principles of Drainage for Local Roads, On-the Job Safety and OSHA Regulations for the Local Road Personnel, Work Zone Safety for Maintenance Operations for Local Roads, Planning and Managing Local Road Snow and Ice Control Activities, Defensive Driving for Public Works, and Backhoe Safety and Operations.
- 4) Continue to cross-train employees on all equipment where applicable to ensure the safe operation of equipment, to prepare employees for promotion and to better utilize employees and equipment.
- 5) Continue to increase productivity and effectively repair potholes throughout the City of Bridgeport by utilization of our newly purchased Durapatcher which can repair twice as much as our normal pothole crew on a daily basis.

FY 2017-2018 GOAL STATUS

- 1) In pursuit of Mayor's drive for a cleaner City with reduced litter:
 - a) Increase number of worker hours in street vacuums by 10-20% with proportional increase in tons picked up.
 - b) Increase number of worker hours in street sweepers by 10-20% with proportional increase in miles swept and loads discarded.

6 MONTH STATUS: *Partially meeting goal. Street sweeping and vacuuming given high priority by department with worker-input measures up approximately 10%. Manpower remains a challenge. Vacant positions throughout Sanitation, Recycling and Transfer Station drain fill-ins from Roadway, meaning that on a typical day, there may be only approximately 19 workers available for actual Roadway activities.*
- 2) Continue crackdown on illegal dumping through use of surveillance cameras and increased law enforcement.

6 MONTH STATUS: *Meeting goal. Working with Police Department, ten new illegal dumping cameras were installed during calendar years 2016 and 2017, leading to 27 caught on camera, 15 arrests and \$7150 in fines. Locations that had been seeing daily illegal dumping have seen it stop, or reduced to very little.*
- 3) Work with other key City departments to re-establish vigorous enforcement of alternate-side of street parking to provide better access to the curb for street sweeping, street vacuuming, snow removal and overall cleanup efforts.

6 MONTH STATUS: *Partially meeting goal. Alternate-side enforcement dependent on availability of BPD.*

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

- 4) Purchase or lease additional Sweepers and street vacuums to maintain and expand fleet availability to reduce litter, sand and debris in streets and sidewalks.
6 MONTH STATUS: *Meeting goal. Leased one additional sweeper and purchased five street vacuums.*

- 5) Continue implementation of supervisor logs to monitor personnel and equipment, improve accountability, ensure proper equipment usage and maintenance, and to enhance productivity.
6 MONTH STATUS: *Partially meeting goal. Continue to monitor personnel to inspect equipment before and after shifts, provide pre- and post-trip inspections to identify maintenance issues and intercede before growing worse.*

- 6) Continue to cross-train employees on all equipment where applicable to ensure the safe operation of equipment, to prepare employees for promotion and to better utilize employees and equipment.
6 MONTH STATUS: *Goal partially met. Continuing to cross-train employees on roll-offs, front-loaders, payloaders, backhoes, tractor-trailer, bobcats, street vacuums, sweepers, durapatcher, asphalt reclaimer.*

- 7) Continue to develop through City's social media platform improved real-time communications with public.
6 MONTH STATUS: *Meeting goal. Coordinating through Mayor's Office postings on City's website, Facebook, Twitter and reverse 911 to communicate closings and other emergency announcements.*

- 8) Extend online Work Order system to all divisions to track daily operations and respond to citizen inquiries.
6 MONTH STATUS: *Goal Met. Using Bridgeport 311 every day to track daily operations and respond to citizen requests.*

- 9) Increase Mayor's Beautification Program to recognize and compliment property owners for maintaining their property to a high standard.
6 MONTH STATUS: *Partially meeting goal. Roadway providing information when requested, but primarily a Mayoral program more than Public Facilities'.*

- 10) Engage Neighborhood Revitalization Zones (NRZ) in continued Community Workshops and Cleanups to emphasize through leaders, residents and neighbors the importance of reducing trash and litter while increasing recycling.
6 MONTH STATUS: *Meeting goal. FY17 performed Community Cleanups on 27 different dates across more than a dozen locations, combining with NRZ's and other organizations. FY18 so far has seen 23 cleanups also at more than a dozen locations. Additionally, there were 27 emergency orders completed in FY17 and 35 already in FY18.*

- 11) Work with other departments to establish an Enforcement Taskforce to investigate and enforce City Ordinances, working with the public on education and compliance.
6 MONTH STATUS: *Goal not yet met. Efforts to continue second half of year.*

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

ADDITIONAL ACCOMPLISHMENTS

- 1) Paving Program 2017 performed major rehabilitation on 40 City streets, covering approximately 15 lane-miles.
- 2) Continued to provide manpower to Sanitation/Recycling, Transfer Station, and other divisions to help with short-handedness in those activities.
- 3) Finished first across four different categories in CASHO Snow Rodeo (snow preparedness driver training) fall 2017.
- 4) For illegal dumping, a total of 987 sites cleaned in FY17, removing 472 tons of bulk, 16 tons of scrap metal, and 759 scrap tires.
- 5) Leaf collection: total of 1852 tons collected in brown bags from the curb citywide FY17.
- 6) Street sweeping: total of 8808 lane miles swept FY17, removing more than 500 truckloads of road debris.
- 7) Potholes: A total of 12,585 FY17.

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	8 MONTH 2017-2018	ESTIMATED 2017-2018
SNOW & ICE REMOVAL						
Paved Miles Responsible for	829	829	829	829	829	829
Calendar Days snow & ice removal occurred	27	22	12	16	13	15
Number of Snow Events during the fiscal year	9	14	5	12	8	10
Number of lane miles treated per event (estimated)	13,264	13,264	13,264	13,264	13,264	13,264
Number OT Hours paid for snow & ice removal	11,495	11,867	3,054	4,783	3,483	4,000
O & M Expenditures for snow & ice control	\$785,017	\$1,110,874	\$443,622	\$897,664	\$590,105	\$690,000
Expenditures per mile lane plowed or treated	\$6.58	\$5.98	\$6.69	\$5.64	\$5.56	\$5.20
Expenditures per capita	\$5.76	\$8.15	\$3.26	\$6.59	\$4.33	\$5.06

FY 2018-2019 GOALS

- 1) Work with other key City departments to re-establish vigorous enforcement of alternate-side of street parking to provide better access to the curb for street sweeping, street vacuuming, snow removal and overall cleanup efforts.
- 2) Continue training employees in safe operation of snow removal and operating snow equipment.

FY 2017-2018 GOAL STATUS

- 3) Work with other key City departments to re-establish vigorous enforcement of alternate-side of street parking to provide better access to the curb for street sweeping, street vacuuming, snow removal and overall cleanup efforts.
6 MONTH STATUS: *Partially meeting goal. Alternate-side enforcement dependent on availability of BPD.*
- 4) Continue training employees in safe operation of snow removal and operating snow equipment.
6 MONTH STATUS: *Meeting goal. Finished first across four divisions in CASHO Snow Rodeo fall 2017.*

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
ROADWAY MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01320 ROADWAY MANAGEMENT									
		51000	FULL TIME EARNED PAY	1,515,771	1,607,454	1,800,466	2,124,353	2,282,925	-482,459
		51034	FT BONUS - CONTRACTUAL PAY	0	30,000	0	0	0	0
		51100	PT TEMP/SEASONAL EARNED PA	566,707	697,246	320,800	320,800	320,800	0
01	PERSONNEL SERVICES			2,082,478	2,334,700	2,121,266	2,445,153	2,603,725	-482,459
		51102	ACTING PAY	14,838	16,148	0	0	0	0
		51104	TEMPORARY ACTING 2X OVERTI	2,454	2,573	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	28,997	17,080	1,000	1,000	1,000	0
		51108	REGULAR 1.5 OVERTIME PAY	102,630	107,945	40,000	40,000	40,000	0
		51111	SNOW REMOVAL OVERTIME	93,806	168,353	250,000	250,000	250,000	0
		51116	HOLIDAY 2X OVERTIME PAY	29,114	32,091	9,000	9,000	9,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	67,929	49,394	0	0	0	0
		51124	SHIFT 2 - 2X OVERTIME	0	250	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	15,636	19,642	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	6,818	4,748	6,000	6,000	6,000	0
		51138	NORMAL STNDRD SHIFT DIFFER	30	94	0	0	0	0
		51140	LONGEVITY PAY	21,410	14,724	11,840	13,105	13,105	-1,265
		51156	UNUSED VACATION TIME PAYOU	2,365	4,087	0	0	0	0
02	OTHER PERSONNEL SERV			386,027	437,129	317,840	319,105	319,105	-1,265
		52360	MEDICARE	32,705	38,146	27,792	31,200	32,877	-5,085
		52385	SOCIAL SECURITY	34,808	46,874	23,517	16,672	25,618	-2,101
		52504	MERF PENSION EMPLOYER CONT	209,464	216,464	218,798	242,609	266,720	-47,922
		52917	HEALTH INSURANCE CITY SHARE	440,809	552,126	591,373	766,078	868,061	-276,688
03	FRINGE BENEFITS			717,786	853,610	861,480	1,056,559	1,193,276	-331,796
		53605	MEMBERSHIP/REGISTRATION FEES	5,000	1,000	5,000	5,000	5,000	0
		53610	TRAINING SERVICES	2,983	19,315	21,000	21,000	21,000	0
		53705	ADVERTISING SERVICES	796	700	1,950	1,950	1,950	0
		54010	AUTOMOTIVE PARTS	0	968	1,700	1,700	1,700	0
		54025	ROADWAY PARTS	39,144	26,705	32,079	32,079	32,079	0
		54540	BUILDING MATERIALS & SUPPLIE	9,478	10,639	8,855	8,855	8,855	0
		54560	COMMUNICATION SUPPLIES	400	400	400	400	400	0
		54640	HARDWARE/TOOLS	16,388	24,274	16,932	16,932	16,932	0
		54650	LANDSCAPING SUPPLIES	8,273	7,692	8,288	8,288	8,288	0
		54670	MEDICAL SUPPLIES	1,388	2,162	3,500	3,500	3,500	0
		54675	OFFICE SUPPLIES	3,400	2,736	3,400	3,400	3,400	0
		54735	ROADWAY SUPPLIES	341,534	376,195	396,640	396,640	396,640	0
		54745	UNIFORMS	10,583	10,946	11,000	11,000	11,000	0
		54755	TRAFFIC CONTROL PRODUCTS	59,174	47,147	48,200	48,200	48,200	0
		55055	COMPUTER EQUIPMENT	0	0	4,279	4,279	4,279	0
		55145	EQUIPMENT RENTAL/LEASE	22,607	74,067	144,100	144,100	144,100	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	2,710	3,087	3,585	3,585	3,585	0
		55160	PHOTOGRAPHIC EQUIPMENT	0	0	1,000	1,000	1,000	0
		55175	PUBLIC SAFETY EQUIPMENT	0	0	250	250	250	0
04	OPERATIONAL EXPENSES			523,857	608,033	712,158	712,158	712,158	0
		56055	COMPUTER SERVICES	0	1,146	1,250	1,250	1,250	0
		56060	CONSTRUCTION SERVICES	0	351	800	800	800	0
		56125	LANDSCAPING SERVICES	820	2,600	4,000	4,000	4,000	0
		56140	LAUNDRY SERVICES	11,513	9,638	13,000	13,000	13,000	0
		56170	OTHER MAINTENANCE & REPAIR S	12,001	8,680	10,000	10,000	10,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	762	641	875	875	875	0
		56180	OTHER SERVICES	4,139	3,558	389,500	160,000	205,000	184,500
		56185	PUBLIC FACILITIES SERVICES	49,871	79,057	85,500	95,500	85,500	0
		56205	PUBLIC SAFETY SERVICES	0	0	1,295	1,295	1,295	0
		56220	ROADWAY SERVICES	3,293	0	3,500	3,500	3,500	0
		56225	SECURITY SERVICES	6,771	3,950	4,000	4,000	4,000	0
		59005	VEHICLE MAINTENANCE SERVICES	14,223	0	0	0	0	0
05	SPECIAL SERVICES			103,392	109,621	513,720	294,220	329,220	184,500
01320 ROADWAY MANAGEMENT				3,813,541	4,343,093	4,526,464	4,827,195	5,157,484	-631,020

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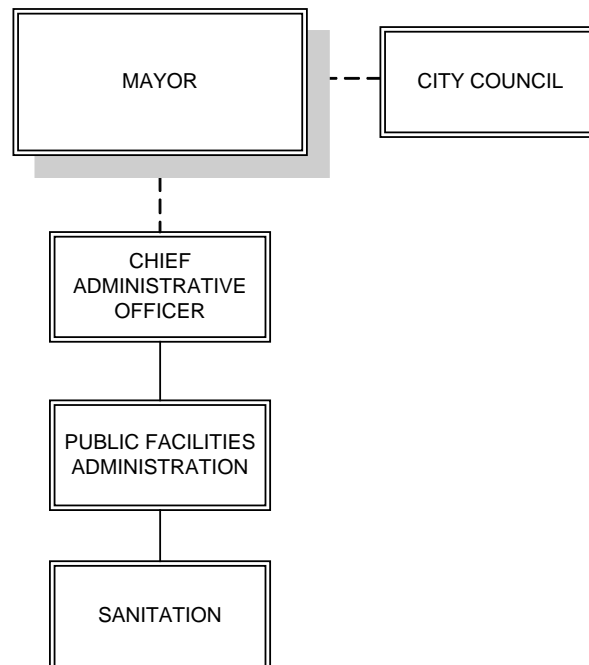
PUBLIC FACILITIES DIVISIONS
SANITATION & RECYCLING

MISSION STATEMENT

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

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

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



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 SANITATION / RECYCLING BUDGET DETAIL

Craig Nadrizny
 Acting Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19
01325	SANITATION & RECYCLING							
	41285	PF ENFORCEMENT FINES	11,300	11,210	15,000	-11,000	11,000	-4,000
	41406	CURBSIDE ADVERTISING	414	338	700	700	700	0
01325	SANITATION & RECYCLING		11,714	11,548	15,700	-10,300	11,700	-4,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed	
01325	SANITATION & RECYCLING							
	01	PERSONNEL SERVICES	1,453,126	1,633,898	1,601,537	1,671,104	1,671,104	-69,567
	02	OTHER PERSONNEL SERV	691,697	762,305	318,232	313,162	313,162	5,070
	03	FRINGE BENEFITS	749,898	863,339	748,180	827,741	827,741	-79,561
	04	OPERATIONAL EXPENSES	2,591,275	2,742,037	2,909,378	2,974,488	2,891,700	17,678
	05	SPECIAL SERVICES	76,885	90,379	104,350	104,350	104,350	0
			5,562,881	6,091,959	5,681,677	5,890,845	5,808,057	-126,380

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	2.00	2.00	0.00	0.00	0.00	SANITATION SUPERVISOR	131,656	131,656	131,656	0
	1.00	1.00	0.00	0.00	0.00	SUPERVISOR OF DISTRICT OPERATI	84,508	84,508	84,508	0
	1.00	1.00	0.00	0.00	0.00	PUBLIC WORKS FOREMAN II	64,261	64,261	64,261	0
01325000	25.00	25.00	4.00	0.00	0.00	MAINTAINER III	1,321,112	1,390,679	1,390,679	-69,567
SANITATION AND RECYCLING	29.00	29.00	4.00	0.00	0.00		1,601,537	1,671,104	1,671,104	-69,567

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
SANITATION / RECYCLING **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018
SANITATION						
Residential Refuse Collection Accounts	40,374	40,374	40,374	40,374	40,374	40,374
Non-residential Refuse Collection Accounts (add schools fy13)	60	60	60	60	60	60
Curbside Pickup	33,300	33,300	33,300	33,300	33,300	33,300
Backdoor / Other	7,044	7,044	7,044	7,044	7,044	7,044
Refuse Collection Accounts by contract	0	0	0	0	0	0
Pickups per week	1	1	1	1	1	1
Average collection per vehicle (cubic yards)	25	25	25	25	25	25
Staff per truck	2	2	2	2	2	2
# of accounts per hour of collection	150	150	150	150	150	150
Tons -- residential routes	35,592	35,097	36,750	37,029	18,546	38,102
Tons -- residential/municipal through T Station	16,834	17,286	17,748	14,810	8,003	15,598
Tons -- Total Residential Refuse	52,426	52,383	54,498	51,839	26,549	53,700
Tons -- Schools Refuse	2028	2067	2114	2302	na	na
Tons -- Commercial Refuse	1086	776	565	947	522	1164
Tons -- Total Refuse	55,540	55,226	57,177	55,088	27,071	54,864
Tipping fee per ton (Residential / Commercial)	\$67.31	\$60.00	\$60.96	\$61.32	\$62.10	\$62.10
Total Tip Fees Paid	\$3,780,408	\$3,333,756	\$3,488,010	\$3,377,971	\$1,685,377	\$1,685,377
YARD WASTE COLLECTION						
Accounts	33,300	33,300	33,300	33,300	33,300	33,300
Leaves -- Loose Collection, Tons	1,016	1,268	1,296	0	0	0
Leaves -- Brown Bag, Tons	964	1,064	1,500	1852	1869	2000
Leaves -- Transfer Station, Tons	1,189	825	616	800	400	800
Leaves -- Total Tons	3,169	3,157	3,412	2,652	2,269	3,000
Yard Waste / Brush -- Curbside and T Station	2,220	2,500	2,257	2,200	1,250	2,500
Leaves and Yard Waste -- Total Tons	5,389	5,657	5,669	4,469	3,519	5,500
Leaves and Yard waste -- Tons Composted	5,389	5,657	5,669	4,469	3,519	5,500
SATISFACTION INFORMATION						
Total Complaints about refuse collection	5147	5287	4815	4157	1820	3640

*Complaints driven by increased recycling enforcement; more loads refused for not recycling = more sanitation complaints.

SANITATION FY 2018-2019 GOALS

- 1) Building on success of Single Stream recycling as well as recent years' reductions in solid waste tonnages, re-evaluate all refuse routes to ensure balance required by collective bargaining agreement (maximum 12 tons per route) while also reducing number of daily refuse routes from twelve to eleven.
- 2) Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling.
- 3) Continue to reduce curbside solid waste tonnages through enforcement of recycling statutes and ordinances, education, refusing solid waste loads containing recyclables and citing residents for continual violations.
- 4) Reduce number of daily open routes by adding to roster of Maintainer IIIs, thereby reducing wear on workers, reducing lost time and increasing available drivers for snow events.
- 5) Continue safety training to sustain progress in prevention of work-related injuries and reduce open routes and related overtime, the number and expense of Workers' Compensation Claims, equipment damage due to improper operation, and absenteeism due to injury. Safety training will include: bending/lifting techniques, defensive driving, safe entrance/exit from vehicles and equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, blood-borne pathogen training.
- 6) Replace engines on three 2004 sanitation trucks, helping to avoid purchasing whole new trucks costing approximately 10x as much as an engine.
- 7) Coordinate Roadmaster training for Sanitation/Recycling foremen.

SANITATION FY 2017-2018 GOAL STATUS

- 1) Building on success of Single Stream recycling as well as recent years' reductions in solid waste tonnages, re-evaluate all refuse routes to ensure balance required by collective bargaining agreement (maximum 12 tons per route) while also reducing number of daily refuse routes from twelve to eleven.

6 MONTH STATUS: Partially meeting goal; multi-year, multi-department effort. Department has been pursuing decrease of daily refuse routes from twelve to eleven for several years. Plan for reorganization of refuse routes such that total number daily can be reduced by one while staying within collective bargaining agreement of maximum 12 tons per load completed by department during FY13 and submitted to Labor Relations. If plan fully authorized and implemented, annual savings projected at more than \$130k. Analysis, along with consideration of appropriate bargaining units ongoing through Labor Relations as of Feb 2018.

- 2) Reduce number of daily open routes by adding to roster of Maintainer III's, thereby reducing wear on workers, reducing lost time and increasing available drivers for snow events.

6 MONTH STATUS: Partially meeting goal, ongoing effort. Two vacant positions in process of filling Jan 2018.

- 3) Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling.

*6 MONTH STATUS: Meeting goal, efforts ongoing, first six years' results excellent. Single Stream (no sort) recycling initiated September 2011. In first twelve months of Single Stream, delivered 5155 tons of recycling, which was a 61% increase from the previous twelve months' 3203 tons. Growth continued through the second year of Single Stream (Sept 2012-Aug 2013) as citywide 5346 tons of recycling were delivered. The third year of Single Stream saw continued growth up to 5459 tons, or 2% over the previous year. That trend continued in fy15, with 5669 tons collected, an increase of almost 4% over the previous year. By fy16, Single Stream recycling tonnage up to 6117 tons, and FY17 totaled 6341 tons, which represents almost double the tons collected in the last year before Single Stream. So the big growth happened immediately after switching to Single Stream but then continued strongly every year after that, with annual increases no less than 2% and as high as 8%, quite an accomplishment given the lighter materials involved and efforts industry-wide toward, lighter, smaller packaging, and much less paper. Meanwhile solid waste tonnages citywide (all sources) during those same periods dropped from 60,436 in FY 11, to 58,736 for FY 12, 55,698 for FY 13, 55,538 in FY14, to 55,224 in FY15, back up to 57,218 in FY16, and then decreasing again in FY17 down to 55,088. Solid waste tonnages can rise or fall for many reasons, only one of which is recycling. But if assume all new tons recycled would have entered the solid waste stream, then City avoided \$130k tip fee expense just from the first-year increase alone. **The value of the tip fees avoided for all the tons of recycling in FY17 (not just the increase) was \$389k!** Additionally, the City entered into a five-year contract effective July 1, 2013 that pays a guaranteed minimum for the Single Stream recycling and an additional bonus rate for clean cardboard, resulting in approximately \$110k-\$140k new revenue each year! **Combining the tip fee avoided plus the new revenue, that means recycling contributed approximately \$529k to the City's Budget for FY17 alone! Over the past six years since going to Single Stream, the combination of tip fees avoided plus revenues received totals more than \$2.7M benefit to the City's Budget!***

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
SANITATION / RECYCLING PROGRAM HIGHLIGHTS

- 4) Continue to reduce curbside solid waste tonnages through enforcement of recycling statutes and ordinances, education, refusing solid waste loads containing recyclables and citing residents for continual violations.
6 MONTH STATUS: Meeting Goal, ongoing efforts combining education and enforcement. Staff continues to assess loads daily and meets residents to provide information. During FY17, approximately 5200 households tagged for non-compliance with recycling ordinance. Most all households are followed up with educational efforts. We continue to cite average 430 carts monthly. Educational efforts follow the first and second offenses, with loads rejected for third offense. Fourth offense warrants intervention by Anti-Blight, who can then issue monetary fines. Most households comply following this process. Anti-Blight involvement was necessary for fourth occurrences in approximately 36 cases in FY17. Enforcement continues; it's a key component to increasing recyclables to decrease tip fee expense and add revenue.

- 5) Continue safety training to sustain progress in prevention of work-related injuries and reduce open routes and related overtime, the number and expense of Workers' Compensation Claims, equipment damage due to improper operation, and absenteeism due to injury. Safety training will include: bending/lifting techniques, defensive driving, safe entrance/exit from vehicles and equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, blood-borne pathogen training.
6 MONTH STATUS: Meeting goal; ongoing, multi-year effort. All foremen trained on Accident Investigation. Safety training courses conducted annually: proper handling of rollout carts, lock-out-tag-out training, safe operation of compactors/compaction blades. Researching and planning defensive driving course relevant to daily obstacles as well as professional heavy equipment training for payloaders and backhoe operations (which also help to develop employees for higher classified positions). Sanitation/Recycling continues to lead Public Facilities in fewest number of injury claims and workers comp lost time, which given the number of employees, is remarkable. During FY17, out of 64 claims in Public Facilities, only 11 were Sani/Recyc; that's approximately \$96k out of \$282k total paid out in claims. During FY18, that continues, with only 9 Sani/Recyc claims out of 34 total Pub Fac claims, or only \$35k paid out of \$135k total department-wide. This is the result of years of effort by the department, but also due to the City's conversion to rollout carts and automatic lifters for all solid waste and recycling routes completed approximately six years ago.

- 6) Continue progress made through Safety Committee Meetings in areas of effective and consistent communication, teaching and advising employees of the different hazards, and especially an active investigation of injury claims, thereby continuing to reduce the number and severity of new claims as well as decreasing associated costs.
6 MONTH STATUS: Efforts ongoing. Automated cart lift, annual safety training, active TWP policy, detailed accident investigations and a zero-tolerance enforcement approach of all applicable safety sensitive procedures continue to keep injury claims down driving more efficiency and more productivity. Supervisors attended refresher classes on proper accident investigations. All employees were given Workers Compensation pamphlets and trained on how the program works.

- 7) Take delivery and put into operation two new sanitation trucks, replacing two that have been in service at least fifteen years.
6 MONTH STATUS: Goal met. Capital funding Nov 2016 provided two sanitation Rear-loaders ordered and received 2017. Replaced trucks 261 and 426.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 SANITATION / RECYCLING PROGRAM HIGHLIGHTS

- 8) Coordinate Roadmaster training for Sanitation/Recycling foremen.
6 MONTH STATUS: Goal not yet met. Spring 2018.

SANITATION FY17 and FY18 ADDITIONAL ACCOMPLISHMENTS

1. All trucks brought up to all federal and state standards, passing formal inspections.
2. Continued to perform twelve sanitation routes and four recycling routes daily despite reductions in staff.
3. Sanitation and Recycling Personnel included in snow rodeo and active snow training. Sanitation and Recycling staff involvement during major inclement weather snow events contributing factor in improving citywide snow response.
4. Sanitation and Recycling continue to be among leaders in Public Facilities for fewest number of injury claims and workers' comp lost time. Accomplishment admirable considering department history, illustrating effectiveness of accident investigations, shop-talk discussions, and zero tolerance approach.

	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018
RECYCLING SERVICES						
Residential Accounts, curbside	33,300	33,300	33,300	33,300	33,300	33,300
Residential Accounts, condominium routes	7,044	7,044	7,044	7,044	7,044	7,044
Non- Residential Accounts (add schools fy13)	60	60	60	0	0	0
Total Accounts	40,434	40,434	40,434	40,434	40,434	40,434
Bins collected, curbside -- monthly average	48,000	48,000	48,000	48,000	48,000	48,000
Tons -- Residential, curbside, per year	4,994	5,159	5,631	5,866	3,098	5,900
Tons -- Total Residential	4,994	5,159	5,631	5,866	3,098	5,900
Tons recycled as % of total tons -- curbside only	12.5%	13.0%	13.5%	13.9%	14.6%	13.7%
Tons -- Cardboard	301	350	270	330	168	336
Tons -- Paper	51	60	57	59	30	60
Tons -- Commingled	75	80	85	88	68	136
Tons -- Scrap Metal	531	650	1,075	1,461	644	1,288
Tons -- Total residential and other non-yard waste	5,952	6,299	7,118	7,589	3,714	7,428
Tons Recycled as % of Total Tons -- all non-yard waste	9.7%	10.2%	11.1%	12.1%	12.1%	11.9%
Tons -- Total Yard Waste Composted (from above)	5,389	5,657	5,669	4,469	3,519	5,500
Tons -- Electronic Waste	150	150	114	215	139	278
Tons -- Tires	100	100	105	110	45	90
Tons Recycled -- Total ALL Types Above Combined	11,591	12,206	13,006	12,383	7,417	13,296
Tons Recycled as % of Total Tons -- ALL Types Above	17.3%	18.1%	18.5%	18.4%	21.5%	19.5%
Tons -- Total Recycling Delivered to IPC/SWEROC/Winters Bros	5,421	5,649	6,043	6,343	3,364	6,432
Tons Recycled (SWEROC) as % of Total Tons (MSW+Recycling) delivered to Trash-energy-plant/SWEROC	8.9%	9.3%	9.6%	10.3%	11.1%	10.5%
SATISFACTION INFORMATION						
Total Complaints about recycling collection	900	1000	750	400	200	400

*almost all requests for bins

RECYCLING FY 2018-2019 GOALS

- 1) Re-examine condo pickup schedules, deployment of dumpsters and rollout carts to improve recycling participation at condos, continue to drive up tonnages and reduce complaints.
- 2) Continue program to identify top-recycling households and award them additional rollout cart(s).
- 3) Implement additional training for staff in heavy equipment, OSHA compliance, snow removal.
- 4) Continue enforcement strategy to increase recycling participation.
- 5) Re-enforce recycling participation within our City buildings.

RECYCLING FY 2017-2018 GOAL STATUS

- 1) Re-examine condo pickup schedules, deployment of dumpsters and rollout carts to improve recycling participation at condos, continue to drive up tonnages and reduce complaints.
6 MONTH STATUS: Partially meeting goal. Condo recycling review initiated, early stages. Approximately dozen additional rollout carts distributed. Bulk of program still ahead. Ongoing effort.
- 2) Continue program to identify top-recycling households and award them additional rollout cart(s).
6 MONTH STATUS: Partially meeting goal; multi-year effort. Initiated in Spring 2015, more than 200 top-recycling households identified by staff observation, bi-lingual flyers drawn up and accompanied issuing additional Toters. Program almost universally welcomed, but lapsed. Will continue in spring 2018 and throughout year.
- 3) Implement additional training for staff in heavy equipment, OSHA compliance, snow removal.
6 MONTH STATUS: Goal partially met. Foremen had OSHA-10 training last year. Heavy equipment training FY17. Entire department participated in snow training fall 2017. More planned calendar 2018.
- 4) Continue enforcement strategy to increase recycling participation.
6 MONTH STATUS: Meeting Goal, ongoing efforts combining education and enforcement. Staff continues to assess loads daily and meets residents to provide information. During FY17, approximately 2,000 households tagged for non-compliance with recycling ordinance. Most all households are followed up with educational efforts. We continue to cite average 175 carts monthly. Educational efforts follow the first and second offenses, with loads rejected for third offense. Fourth offense warrants intervention by Anti-Blight, who can then issue monetary fines. Most households comply following this process. Anti-Blight involvement was necessary for fourth occurrences in approximately 75 cases in FY17. Enforcement continues; it's a key component to increasing recyclables to decrease tip fee expense and add revenue.
- 5) Continue aiding Education Department with sanitation and recycling collections increasing recycling participation in schools.
6 MONTH STATUS: Goal cancelled. Education department choosing to go with private vendor/hauler Aug 2017. Public Facilities no longer involved.
- 6) Re-enforce recycling participation within our City buildings.
6 MONTH STATUS: Partially meeting goal; ongoing effort. Needs to be re-visited in light of changes in personnel and assignments.

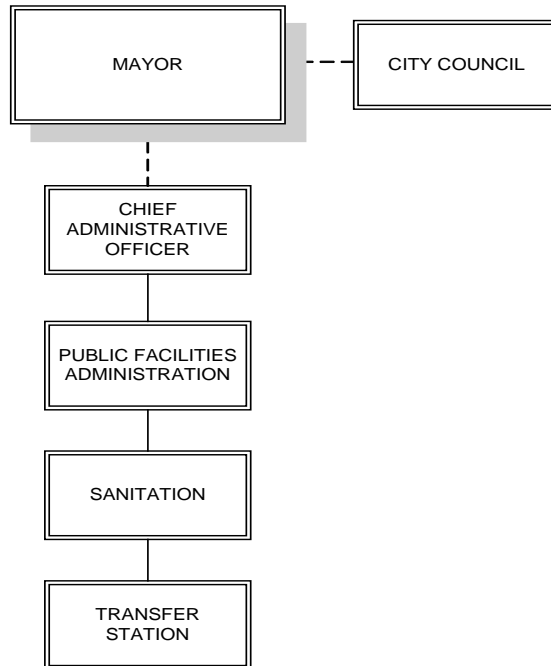
FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 SANITATION / RECYCLING APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01325 SANITATION & RECYCLING									
		51000	FULL TIME EARNED PAY	1,453,126	1,588,898	1,601,537	1,671,104	1,671,104	-69,567
		51034	FT BONUS - CONTRACTUAL PAY	0	45,000	0	0	0	0
01	PERSONNEL SERVICES			1,453,126	1,633,898	1,601,537	1,671,104	1,671,104	-69,567
		51102	ACTING PAY	10,227	2,533	0	0	0	0
		51104	TEMPORARY ACTING 2X OVERTI	204	308	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	424,462	446,608	108,000	108,000	108,000	0
		51108	REGULAR 1.5 OVERTIME PAY	94,093	105,638	75,000	75,000	75,000	0
		51116	HOLIDAY 2X OVERTIME PAY	112,984	148,284	100,000	100,000	100,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	2,565	12,744	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	0	8,454	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	14,200	8,307	13,000	13,000	13,000	0
		51138	NORMAL STNDRD SHIFT DIFFER	3,063	2,998	2,392	2,392	2,392	0
		51140	LONGEVITY PAY	26,668	23,199	19,840	14,770	14,770	5,070
		51156	UNUSED VACATION TIME PAYOU	3,231	3,231	0	0	0	0
02	OTHER PERSONNEL SERV			691,697	762,305	318,232	313,162	313,162	5,070
		52360	MEDICARE	24,812	30,628	20,262	20,977	20,977	-715
		52385	SOCIAL SECURITY	0	1,112	6,167	6,167	6,167	0
		52504	MERF PENSION EMPLOYER CONT	233,795	267,547	196,994	155,699	155,699	41,295
		52917	HEALTH INSURANCE CITY SHARE	491,292	564,052	524,757	644,898	644,898	-120,141
03	FRINGE BENEFITS			749,898	863,339	748,180	827,741	827,741	-79,561
		53610	TRAINING SERVICES	0	1,725	1,800	1,800	1,800	0
		53735	COMMERCIAL TIPPING FEE	35,406	58,054	48,000	68,000	60,000	-12,000
		53745	MUNICIPAL TIPPING FEES	2,375,408	2,363,693	2,489,678	2,574,788	2,500,000	-10,322
		54540	BUILDING MATERIALS & SUPPLIE	1,227	0	0	0	0	0
		54545	CLEANING SUPPLIES	0	360	360	360	360	0
		54560	COMMUNICATION SUPPLIES	1,523	3,294	12,000	12,000	12,000	0
		54640	HARDWARE/TOOLS	42,235	56,888	56,000	56,000	56,000	0
		54675	OFFICE SUPPLIES	742	642	746	746	746	0
		54735	ROADWAY SUPPLIES	84,508	97,689	153,500	113,500	113,500	40,000
		54745	UNIFORMS	24,147	21,776	27,194	27,194	27,194	0
		54755	TRAFFIC CONTROL PRODUCTS	0	5,240	0	0	0	0
		54775	RECYCLING SUPPLIES	10,200	27,596	17,800	17,800	17,800	0
		55145	EQUIPMENT RENTAL/LEASE	15,880	104,629	91,200	91,200	91,200	0
		55175	PUBLIC SAFETY EQUIPMENT	0	450	900	900	900	0
		55190	ROADWAY EQUIPMENT	0	0	10,200	10,200	10,200	0
04	OPERATIONAL EXPENSES			2,591,275	2,742,037	2,909,378	2,974,488	2,891,700	17,678
		56060	CONSTRUCTION SERVICES	0	0	555	555	555	0
		56125	LANDSCAPING SERVICES	0	1,000	5,000	5,000	5,000	0
		56140	LAUNDRY SERVICES	12,106	10,836	13,000	13,000	13,000	0
		56170	OTHER MAINTENANCE & REPAIR S	0	0	700	700	700	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	0	0	250	250	250	0
		56210	RECYCLING SERVICES	7,485	17,193	10,945	15,945	15,945	-5,000
		56215	REFUSE SERVICES	9,568	11,000	500	9,500	9,500	-9,000
		56220	ROADWAY SERVICES	0	0	2,000	2,000	2,000	0
		56225	SECURITY SERVICES	0	2,000	0	2,000	2,000	-2,000
		59005	VEHICLE MAINTENANCE SERVICES	47,547	48,350	69,400	53,400	53,400	16,000
		59015	PRINTING SERVICES	180	0	2,000	2,000	2,000	0
05	SPECIAL SERVICES			76,885	90,379	104,350	104,350	104,350	0
01325	SANITATION & RECYCLING			5,562,881	6,091,959	5,681,677	5,890,845	5,808,057	-126,380

PUBLIC FACILITIES DIVISIONS
TRANSFER STATION

MISSION STATEMENT

The Transfer Station is owned and operated by the City of Bridgeport to provide for its residents and permitted small businesses safe, environmentally responsible access to refuse disposal and recycling services. The City provides the site itself, management of the site, a Weigh Master, a roll-off truck with driver employed by the City to provide for refuse disposal and recycling.



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 TRANSFER STATION BUDGET DETAIL

Craig Nadrizny
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 18
		Actuals	Actuals	Budget	Requested Budget	Proposed Budget	Budget vs FY 19 Proposed
01330	TRANSFER STATIONS						
01	PERSONNEL SERVICES	45,648	37,017	201,499	206,508	206,508	-5,009
02	OTHER PERSONNEL SERV	15,503	9,538	24,740	23,900	23,900	840
03	FRINGE BENEFITS	28,368	26,933	154,778	161,323	161,323	-6,545
04	OPERATIONAL EXPENSES	41,078	42,836	58,486	58,486	58,486	0
05	SPECIAL SERVICES	1,712,305	1,602,414	1,490,250	1,508,950	1,429,950	60,300
		1,842,903	1,718,737	1,929,753	1,959,167	1,880,167	49,586

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE		VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018	FY2019	FY2019	FY19
	2018	2019					Modified Budget	Requested Budget	Proposed Budget	Proposed vs FY18 Budget
	2.00	2.00	1.00	0.00	0.00	MAINTAINER I (GRADE II)	61,402	62,630	62,630	-1,228
	1.00	1.00	0.00	0.00	0.00	MAINTAINER III	48,059	50,000	50,000	-1,941
01330000	2.00	2.00	1.00	0.00	0.00	MAINTAINER V	92,038	93,878	93,878	-1,840
TRANSFER STATION	5.00	5.00	2.00	0.00	0.00		201,499	206,508	206,508	-5,009

FY 2018-2019 PROPOSED GENERAL FUND BUDGET

TRANSFER STATION

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018
TRANSFER STATION						
Tons -- Residential / Municipal	16,834	17,286	17,651	14,810	9,163	15,598
Tipping fee per ton -- Residential	\$67.31	\$60.00	\$60.96	\$61.32	\$62.10	\$62.10
Tons -- Commercial	676	758	565	947	520	1,164
Tipping fee per ton -- Commercial	\$67.31	\$60.00	\$60.96	\$61.32	\$62.10	\$62.10

FY 2018-2019 GOALS

- 1) Continue to save the City more than \$300k per year by operating the Transfer Station in-house, avoiding the cost of an outside operator.
- 2) Add additional entrance lane to reduce wait time for residents.
- 3) Provide additional lighting inside Transfer Pit and outside grounds.
- 4) Upgrade security to limit damage to equipment and stolen property.
- 5) Re-Stripe pit stations and label so residents can identify where to dump items.
- 6) Landscape Property to improve appearance.
- 7) Purchase covers for 40yd containers to limit run off and secure loads
- 8) Replace outdated oil container.
- 9) Improve verification of city residence for access to Transfer Station, thereby reducing expensive tonnage/tip fee and improving accounting for tons delivered to disposal/burn-plant, while also charging commercial haulers as such.

FY 2017-2018 GOAL STATUS

- 1) Gain five new positions to operate Transfer Station in-house, after eliminating costly contract and netting more than \$300k in savings on average over life of contract. Five employees now being supplied by Roadway, leaving that division less able to perform its core tasks.
6 MONTH STATUS: *Partially Meeting Goal. Transfer Station operations taken in-house Aug 1, 2016. Fy18 would have been third year of private vendor operator contract had City not taken over, and would be costing \$835k per year. Instead, **City is operating Transfer Station in-house, saving more than \$300k per year.** In actuality, savings are even more this current year because no additional positions were filled. Two new Maintainer V positions and two new Maintainer I positions were created for fy18 but have not yet been filled due to concerns over State Budget cuts' effect on City. The savings of more than \$300k is based on budgeted numbers. Given the fact those positions remain vacant, the savings are really more than \$600k. The positions effectively are filled by borrowing from Roadway personnel, reducing that division's capacity for sweeping, illegal dump removal, potholes, etc.*
- 2) Improve verification of city residence for access to Transfer Station, thereby reducing expensive tonnage/tip fee and improving accounting for tons delivered to disposal/burn-plant, while also charging commercial haulers as such.
6 MONTH STATUS: *Goal not yet met. Taking operation in-house effective August 1, 2016 was large task, dominating energies. Next step was to improve grounds and facility, which was ongoing throughout fy17. Improving verification is multi-year effort: during fy15 initiated analysis of comparable municipal residential transfer stations, assessing operations, software applications, residential ID-tags, load-tickets, studying potential future pricing for pick-up*

trucks versus mason-dumps, utility rack-body trucks. Examining different systems for allocating resident access and charges.

- 3) Purchase new scale with software to provide more accurate records, customer account management and accommodate varied payment options.
6 MONTH STATUS: *Meeting goal. New scale purchased and installed spring 2017. Software to be decided later date.*
- 4) Install computer into Scale house so all information can be tracked as it's received.
6 MONTH STATUS: *Goal not yet met. Computer not yet purchased; system not yet established.*
- 5) Impose a charge to dispose tires and Freon to offset what City pays to dispose items.
6 MONTH STATUS: *Partially meeting goal, will be multi-year effort. Developing system by which to charge, but not yet ready for Council approval nor implementation.*
- 6) Install additional signage and provide flyers to inform residents of acceptable and unacceptable items.
6 MONTH STATUS: *Meeting goal. Additional signage installed; more to come. Flyers distributed.*
- 7) Provide additional heavy equipment training and cross training with additional employees so the same service is provided when permanent personnel are not present.
6 MONTH STATUS: *Not meeting goal yet. Need to fill budgeted positions such that Roadway can then fill their positions and have people to cross-train.*

ADDITIONAL TRANSFER STATION INFORMATION

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

- Solid Waste (bulk, furniture, house-hold trash): \$62.10; avg 1416 tons/month.
- Leaves: processed at compost site-in-house: 42.2 tons/month.
- Brush: processed at compost site-in-house: 119 tons/month.
- Tires: \$21/cu yd, now \$840/load=approx 40 tires, Avg 3.5 loads per month.
- Scrap Metal: \$120/gross-ton: 75 tons/month—revenue from sale deposited to General Fund, rates vary with market.
- Waste Oil: \$6,000 fee; 372 gallons/month.
- Antifreeze: 35 gallons/month.
- Small amounts of aggregate construction and demolition material: .75/ton, processed by City personnel to offset costs: 9.5 tons per month.
- Small amounts of construction and demolition material: \$80/ton, 2.8 tons/month.
- Cardboard: I.P.C., 24 tons per month; no charge: offset tip fee at burn plant, generates approx \$25/ton revenue through contract with Winters Brothers.
- Mixed Paper, magazines: .5 tons per month; generates \$20/ton revenue from through contract with Winters Bros.
- Mattress Recycling on average 12 tons/month separated from waste-stream to avoid tip-fee; recycled by local non-profit organization.
- Single stream comingled recycling: 13.8 tons/month, avoids tip fee at burn plant, generates

FY 2018-2019 PROPOSED GENERAL FUND BUDGET

TRANSFER STATION

PROGRAM HIGHLIGHTS

\$20/ton revenue.

- Electronic waste is separated from waste stream: 19 tons per month.

The facility is open to Bridgeport residents and small business owners/haulers with permits, year-round, with the following hours of operation:

Monday- Saturday 7am – 3:30pm

Closed holidays and snow events.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
TRANSFER STATION APPROPRIATION SUPPLEMENT

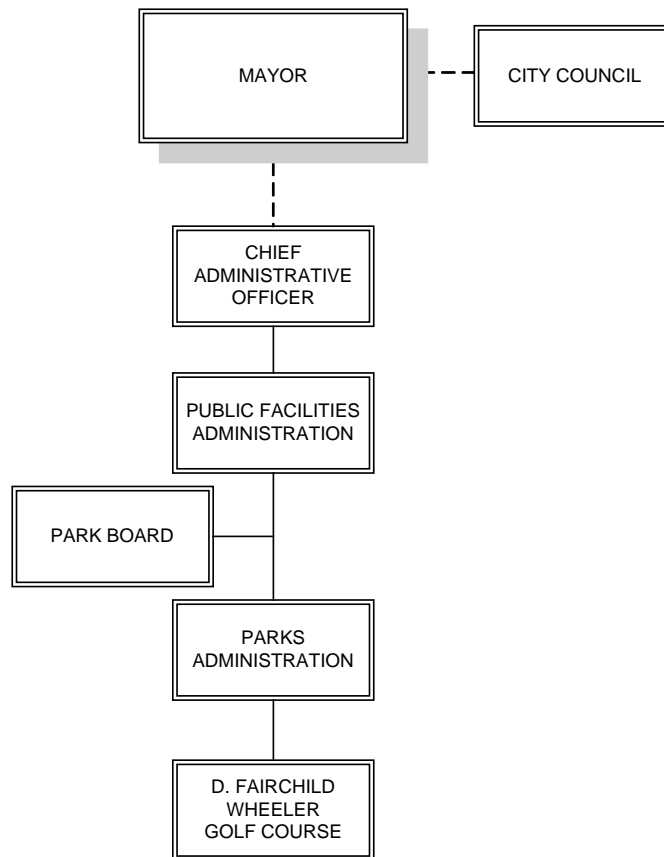
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01330 TRANSFER STATIONS									
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	45,648	37,017	201,499	206,508	206,508	-5,009
		51106	REGULAR STRAIGHT OVERTIME	0	229	200	200	200	0
		51108	REGULAR 1.5 OVERTIME PAY	11,588	5,688	21,000	21,000	21,000	0
		51116	HOLIDAY 2X OVERTIME PAY	1,416	1,220	2,000	2,000	2,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	138	255	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	69	0	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	22	35	0	0	0	0
		51140	LONGEVITY PAY	1,400	2,112	1,540	700	700	840
		51156	UNUSED VACATION TIME PAYOUT	871	0	0	0	0	0
02	OTHER PERSONNEL SERV			15,503	9,538	24,740	23,900	23,900	840
		52360	MEDICARE	790	614	2,155	2,219	2,219	-64
		52385	SOCIAL SECURITY	0	0	2,502	2,486	2,486	16
		52504	MERF PENSION EMPLOYER CONT	6,577	5,686	24,026	25,176	25,176	-1,150
		52917	HEALTH INSURANCE CITY SHARE	21,002	20,633	126,095	131,442	131,442	-5,347
03	FRINGE BENEFITS			28,368	26,933	154,778	161,323	161,323	-6,545
		53610	TRAINING SERVICES	0	965	0	0	0	0
		53705	ADVERTISING SERVICES	9,850	10,893	11,473	11,473	11,473	0
		53730	CASH FOR TRASH	6,249	6,930	12,920	12,920	12,920	0
		54540	BUILDING MATERIALS & SUPPLIE	1,919	3,776	2,000	2,000	2,000	0
		54560	COMMUNICATION SUPPLIES	0	1,950	1,975	1,975	1,975	0
		54670	MEDICAL SUPPLIES	709	186	750	750	750	0
		54675	OFFICE SUPPLIES	466	326	466	466	466	0
		54680	OTHER SUPPLIES	0	250	1,812	1,812	1,812	0
		54770	SALE OF SURPLUS/OBSOLETE ITE	20,693	16,546	26,000	26,000	26,000	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	1,192	1,015	1,090	1,090	1,090	0
04	OPERATIONAL EXPENSES			41,078	42,836	58,486	58,486	58,486	0
		56045	BUILDING MAINTENANCE SERVICE	4,250	65,588	10,750	750	750	10,000
		56055	COMPUTER SERVICES	5,250	0	0	0	0	0
		56080	ENVIRONMENTAL SERVICES	18,320	28,645	35,500	35,500	35,500	0
		56125	LANDSCAPING SERVICES	3,347	19,462	17,300	17,300	17,300	0
		56140	LAUNDRY SERVICES	710	0	747	747	747	0
		56170	OTHER MAINTENANCE & REPAIR S	1,840	7,450	1,486	1,486	1,486	0
		56180	OTHER SERVICES	5,390	0	3,500	3,500	3,500	0
		56210	RECYCLING SERVICES	3,000	7,865	9,500	9,500	9,500	0
		56215	REFUSE SERVICES	1,664,643	1,260,448	1,317,417	1,396,117	1,317,117	300
		56225	SECURITY SERVICES	5,555	18,292	9,050	9,050	9,050	0
		59005	VEHICLE MAINTENANCE SERVICES	0	194,664	85,000	35,000	35,000	50,000
05	SPECIAL SERVICES			1,712,305	1,602,414	1,490,250	1,508,950	1,429,950	60,300
01330	TRANSFER STATIONS			1,842,903	1,718,737	1,929,753	1,959,167	1,880,167	49,586

PUBLIC FACILITIES DIVISIONS
D. FAIRCHILD WHEELER GOLF COURSE

MISSION STATEMENT

The D. Fairchild Wheeler Golf Course is operated for the enjoyment of Bridgeport residents and visitors and dedicated to providing an excellent golf experience for all. The golf course staff strives to maintain and achieve optimal course conditions on all 36 holes and to provide excellent customer service. Additionally, in conjunction with the Professional Golf Association’s First Tee Program, the course and staff are actively reaching out to extend increased golfing opportunities to the local community.



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 FAIRCHILD WHEELER G.C. BUDGET DETAILS

John Ricci
 Manager

REVENUE SUMMARY

Contained in Parks

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01331	FAIRCHILD WHEELER GOLF COURSE						
01	PERSONNEL SERVICES	598,997	558,046	632,485	632,485	632,485	0
02	OTHER PERSONNEL SERV	59,229	61,123	51,125	51,200	51,200	-75
03	FRINGE BENEFITS	91,201	89,278	72,559	105,116	105,116	-32,557
04	OPERATIONAL EXPENSES	676,934	620,413	766,882	786,682	766,882	0
05	SPECIAL SERVICES	64,422	69,505	81,897	81,897	81,897	0
		1,490,784	1,398,366	1,604,948	1,657,380	1,637,580	-32,632

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	1.00	1.00	0.00	0.00	0.00	ASSISTANT GREENS KEEPER	59,873	59,873	59,873	0
	1.00	1.00	0.00	0.00	0.00	GREENSKEEPER	84,865	84,865	84,865	0
	1.00	1.00	0.00	0.00	0.00	ADMIN. ASSISTANT	52,747	52,747	52,747	0
01331000	0.00	0.00	0.00	0.00	0.00	SEASONAL GOLF COURSE EMPLOYEE	435,000	435,000	435,000	0
FAIRCHILD WHEELER GOLF COURSE	3.00	3.00	0.00	0.00	0.00		632,485	632,485	632,485	0

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 FAIRCHILD WHEELER G.C. PROGRAM HIGHLIGHTS



SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018
D. FAIRCHILD WHEELER GOLF COURSE								
Rounds played	52,828	53,284	59,154	29,482	55,000	59,154	29,542	60,000
Golf Course Acreage	320	320	320	320	320	320	320	320
Tournaments and Outings Played (1)	65	43	44	24	46	46	27	50
Driving Range Rounds played	20,400	20,769	23,432	23,000	23,000	23,432	10,250	23,000
Number of Holes	36	36	36	36	36	36	36	36
MAINTENANCE ACTIVITIES								
Irrigation Inspections	230	220	230	90	230	230	90	230
Fertilization Total	3	3	3	2	3	3	2	3
Aeration Total	1	1	2	2	3	3	2	3
Integrated Pest Management (IPM) Inspecti	36	180	220	90	220	220	90	220
Plant Protection Applications Total	29	28	28	12	12	28	12	28
Masonry Work/Cart Paths Repaired	3	1	0	0	4	1	2	2
Number of Carts	120	120	120	120	120	120	120	120
EDUCATIONAL PROGRAMS								
Golf Lessons	400	400	400	400	400	400	200	400
<i>The First Tee Fairchild Wheeler Program</i>								
Number of Programs	28	28	28	28	28	28	14	28
Youth Participation at Fairchild Wheeler	1,500	1,500	1,500	1,500	1,500	1,500	750	1,500
REVENUES & EXPENDITURES								
Golf Course Revenues	\$1,588,789	\$1,554,024	\$1,807,163	\$927,328	1,600,000	1,634,594	936,858	1,600,000
F. Wheeler Restaurant Revenue	\$50,000	\$50,000	\$50,000	\$25,000	50,000	50,000	n/a	50,000
Combined Golf Course Revenues	\$1,638,789	\$1,604,024	\$1,857,163	\$952,328	1,650,000	1,684,594	936,858	1,650,000
Revenue per round	\$32.32	\$30.10	\$31.40	\$32.30	\$30.00			

(1) Groups of 15-40 persons

FY 2018 – 2019 GOALS:

1. To increase rounds to 62k and continue to increase the number of Tournament/Outings and Events. To this end we need to maintain the momentum and progress we've made improving the course conditions. We also aim to retain all new and long-standing Tournament/Outing/Events Partnerships.
2. The purchase of a new rough mower to insure quality and timely cutting for the height of cut for the grass and speed of play.
3. To replace worn out sand bunker edges with new sod, from erosion and mechanical damages.
4. To replace all 36 old, broken golf course accessories from 2007 with new. i.e. ball-washers, trashcans and other amenities.
5. To repair and seal cracks in front of golf pro-shop building and to the walking areas.

FY 2017 – 2018 GOAL STATUS:

1. To increase rounds to 62k and continue to increase the number of Tournament/Outings and Events. To this end we need to maintain the momentum and progress we've made improving the course conditions. We also aim to retain all new and long-standing Tournament/Outing/Events Partnerships.

6 MONTH STATUS: *Approximately 60,000 rounds were played at D. Fairchild Wheeler Golf Course in 2016-2017. As we enter the second half of the year numbers have been steady however as always weather plays a factor. Throughout the course conditions are being improved and maintained daily by staff. Tournament Outings and Events continue to be increased and supported.*

2. To continue the strong partnership with the First Tee Program at Fairchild Wheeler and the Professional Golf Association and to increase Bridgeport Youth Involvement in the sport of golf. To continue the promotion, youth engagement and success of the First Tee Program at Fairchild Wheeler as the flagship model of First Tee's nationally recognized program and chapter consisting of 6 locations in the Tri-State area. This goal includes increasing youth programs such as afterschool offerings, a pee wee program and adding one week to the Nike Junior Golf Camp.

6 MONTH STATUS: *Fairchild Wheeler continues its partnership, now with First Tee of Connecticut, to deliver youth programs to Bridgeport's population. This program is the largest of its kind in Connecticut.*

3. To Continue to grow our relationship with all local universities including the University of Bridgeport, Sacred Heart University and Fairfield University through their Alumni Associations, Golf Outings and Faculty and Student Leagues.

6 MONTH STATUS: *Golf outings have increased in partnership with the local schools. A few featured events to highlight from this past year would be outings booked for the various Sacred Heart University athletic programs such as lacrosse and soft ball, successful play with the University of Bridgeport Chiropractic Society, and three outings for Fairfield University alumni events.*

4. To continue to increase advertising, visibility and accessibility of Fairchild Wheeler Golf Course through the internet, print and social media.

6 MONTH STATUS: *The Golf Course continues to work with WICC for radio promotions as well as the administration to increase its advertising to its market audience. We continue to look for new opportunities to raise awareness about the great value the golf course provides in high quality playing conditions to constituents who live in our region.*

5. To maintain and utilize environmentally sound techniques to improve drainage, grounds and overall landscape while preserving and protecting the natural habitat and wetlands that make the golf course a unique and special destination. To expand and continue to practice integrated pest management. To continue additional drainage improvements on red course holes 11 and 13. To establish clearly defined "no mow" areas at 13 Black in order to enhance and protect wildlife habitat and vegetation.

To beautify and enhance the visitor and player experience and welcome with plantings, improved parking and circulation as well as other customer service efforts. To improve and enhance the property with special attention to the welcome area and main clubhouse, cart paths, bunkers, tee boxes, grass lengths, and signage. To develop a capital program for improving red course bunkers. To repair certain black course bunkers that may have been enduring weather erosion in certain locations. To utilize new landscaping techniques for maintain grass, including building better root systems and soil conditions for a better growing environment.

Future goals include to repair a certain number of prioritized bunkers on both the Red and Black course, cleaning of overgrowth at Hole 5 black tee area as well as removing invasive species along the main entrance road to the driving range. We are also investigating the installation of fence along property lines abutting Sacred Heart University for additional safety and security. Spring plantings and landscaping around the main focal points of entry shall provide welcome hospitality to all golfers and visitors. High traffic areas for beautification include the main entrance and Easton Turnpike gate. 6 MONTH STATUS: *The Golf Course continues to make progress on achieving all the goals listed above. Electric Carts are more environmentally friendly and continue to be used by all the players at the course. Lawn mowing hydraulic oils have become more sensitive to the impacts on the grass. Specific areas where work has been completed include the front entrance landscaping with flowers, the pro shop building siding, the golf course maintenance garage building and electrical upgrades as well as restroom renovation, on hole red 4 a new cart path bridge has been installed over the small brook as well as a cart path over hole red 18. On hole 8 Black proactive erosion control measures have been taken to establish new growth patterns of rye grass seed that appears to have carpeted the area and addressed the issue. On 14 black pruning has been completed on several maple trees surrounding the green to allow for more ample sunlight and thus better playing conditions.*

FY 2017 – 2018 ADDITIONAL ACCOMPLISHMENT:

1. The golf course completed new maintenance garage siding.
2. Fresh sand has been added to the black course bunkers.
3. Several large trees have been removed to open sunlight and fresh air into the golf putting greens at 8 black and 7 red.
4. Golf Course Maintenance staff installed drainage improvements around 14 black tee boxes and 7 Black Green to help prevent erosion from the hillside and to reduce muddy playing conditions.
5. The Golf Course completed landscaping on the 1st hole of the black course flower bed for uniformity and added flowering shrubs to make a first great impression upon the welcoming area.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
FAIRCHILD WHEELER G.C. APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01331 FAIRCHILD WHEELER GOLF COURSE									
		51000	FULL TIME EARNED PAY	205,018	191,641	197,485	197,485	197,485	0
		51100	PT TEMP/SEASONAL EARNED PA	393,979	366,405	435,000	435,000	435,000	0
01	PERSONNEL SERVICES			598,997	558,046	632,485	632,485	632,485	0
		51106	REGULAR STRAIGHT OVERTIME	0	2,725	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	51,111	44,761	45,000	45,000	45,000	0
		51111	SNOW REMOVAL OVERTIME	120	2,344	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	7,023	7,648	5,000	5,000	5,000	0
		51140	LONGEVITY PAY	975	1,050	1,125	1,200	1,200	-75
		51156	UNUSED VACATION TIME PAYOUT	0	2,595	0	0	0	0
02	OTHER PERSONNEL SERV			59,229	61,123	51,125	51,200	51,200	-75
		52360	MEDICARE	9,478	8,912	9,084	8,934	8,934	150
		52385	SOCIAL SECURITY	26,610	22,650	7,347	7,960	7,960	-613
		52504	MERF PENSION EMPLOYER CONT	23,845	25,970	24,132	24,141	24,141	-9
		52917	HEALTH INSURANCE CITY SHARE	31,269	31,747	31,996	64,081	64,081	-32,085
03	FRINGE BENEFITS			91,201	89,278	72,559	105,116	105,116	-32,557
		53110	WATER UTILITY	150,003	95,255	163,700	163,700	163,700	0
		53120	SEWER USER FEES	1,506	998	4,000	4,000	4,000	0
		53130	ELECTRIC UTILITY SERVICES	56,494	49,761	87,000	87,000	87,000	0
		53140	GAS UTILITY SERVICES	21,419	25,716	30,469	30,469	30,469	0
		53605	MEMBERSHIP/REGISTRATION FEES	190	190	380	380	380	0
		53610	TRAINING SERVICES	213	0	213	213	213	0
		53705	ADVERTISING SERVICES	160	0	2,664	2,664	2,664	0
		53720	TELEPHONE SERVICES	5,856	6,705	8,260	8,260	8,260	0
		53725	TELEVISION SERVICES	719	797	1,438	1,438	1,438	0
		54010	AUTOMOTIVE PARTS	1,887	1,734	2,000	2,000	2,000	0
		54530	AUTOMOTIVE SUPPLIES	812	648	1,000	1,000	1,000	0
		54535	TIRES & TUBES	291	1,402	2,000	2,000	2,000	0
		54540	BUILDING MATERIALS & SUPPLIE	5,898	4,863	7,000	7,000	7,000	0
		54545	CLEANING SUPPLIES	1,924	1,146	1,500	1,500	1,500	0
		54560	COMMUNICATION SUPPLIES	2,500	0	2,573	2,573	2,573	0
		54610	DIESEL	9,072	7,709	20,000	20,000	20,000	0
		54615	GASOLINE	19,957	8,241	15,499	15,499	15,499	0
		54640	HARDWARE/TOOLS	9,148	9,060	9,500	9,500	9,500	0
		54650	LANDSCAPING SUPPLIES	282,041	285,978	280,155	299,955	280,155	0
		54675	OFFICE SUPPLIES	1,062	1,012	1,200	1,200	1,200	0
		54710	PARKS SUPPLIES	15,751	18,296	15,751	15,751	15,751	0
		54720	PAPER AND PLASTIC SUPPLIES	1,477	1,932	2,400	2,400	2,400	0
		54735	ROADWAY SUPPLIES	2,983	0	3,625	3,625	3,625	0
		55040	VEHICLE RENTAL/LEASE	52,365	42,480	42,480	42,480	42,480	0
		55080	ELECTRICAL EQUIPMENT	137	1,295	1,600	1,600	1,600	0
		55110	HVAC EQUIPMENT	772	0	1,000	1,000	1,000	0
		55120	LANDSCAPING EQUIPMENT	4,975	8,959	9,350	9,350	9,350	0
		55145	EQUIPMENT RENTAL/LEASE	21,484	42,586	47,542	47,542	47,542	0
		55165	PARKS EQUIPMENT	753	312	830	830	830	0
		55195	SPORTING EQUIPMENT	5,088	3,339	1,753	1,753	1,753	0
04	OPERATIONAL EXPENSES			676,934	620,413	766,882	786,682	766,882	0
		56045	BUILDING MAINTENANCE SERVICE	4,245	3,731	6,800	6,800	6,800	0
		56125	LANDSCAPING SERVICES	3,664	6,615	10,000	10,000	10,000	0
		56170	OTHER MAINTENANCE & REPAIR S	45,920	47,179	50,800	50,800	50,800	0
		56180	OTHER SERVICES	3,721	2,958	3,930	3,930	3,930	0
		56225	SECURITY SERVICES	6,752	7,995	9,100	9,100	9,100	0
		59005	VEHICLE MAINTENANCE SERVICES	120	1,027	1,267	1,267	1,267	0
05	SPECIAL SERVICES			64,422	69,505	81,897	81,897	81,897	0
01331	FAIRCHILD WHEELER GOLF COURSE			1,490,784	1,398,366	1,604,948	1,657,380	1,637,580	-32,632

PUBLIC FACILITIES DIVISIONS
BEARDSLEY ZOO

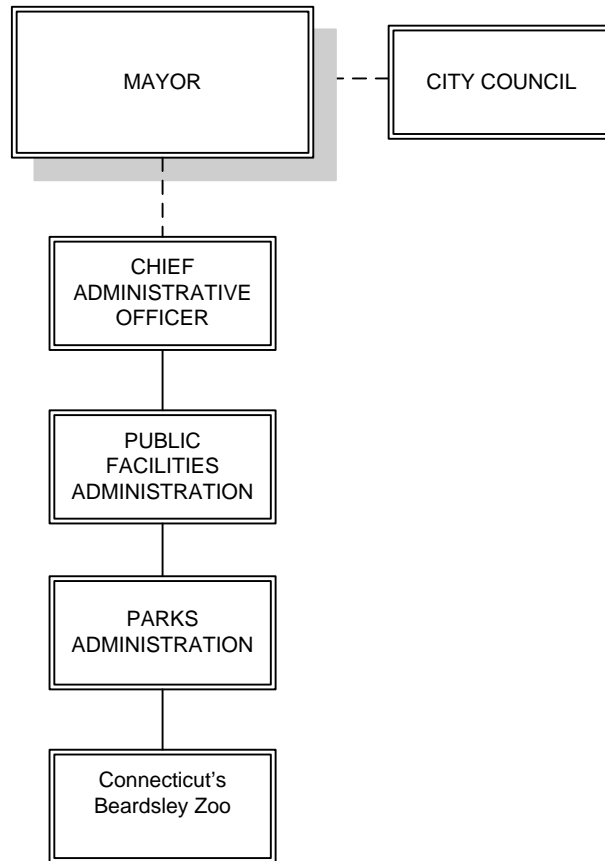
MISSION STATEMENT

Connecticut's Beardsley Zoo is dedicated to acquainting a diverse public to the delicate balance that exists between living things and their environment. Animal exhibits, plantings, graphics, and Zoo programs are presented in such a manner as to give the visitor a sense of awareness and concern for the intricate beauty and fragility of our planet. This mission is achieved by a formal master plan comprised of the following goals:

Education: Achieved through staff involvement and training, outreach and in-house formal programs, workshops, lectures, docent volunteers, natural animal exhibits, informational and interpretive graphics, and research utilizing staff, universities and other zoological facilities.

Conservation: Achieved through participation in endangered species programs such as AZA's Species Survival Program and additionally through professional animal and veterinary care and a comprehensive animal management policy.

Recreation: Achieved through state-of-the-art exhibit design, well-run visitor services and by maximizing the natural and park-like setting with formal and informal landscaping.



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 BEARDSLEY ZOO BUDGET DETAIL

Gregg Dancho
 Zoo Director

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 18
			Actuals	Actuals	Budget	Requested Budget	Proposed Budget	Budget Vs FY 19
01341		BEARDSLEY ZOO / CAROUSEL						
	44268	STATE OF CT ZOO SUBSIDY	310,224	203,879	285,000	0	203,000	-82,000
01341		BEARDSLEY ZOO / CAROUSEL	310,224	203,879	285,000	0	203,000	-82,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 18
		Actuals	Actuals	Budget	Requested Budget	Proposed Budget	Budget vs FY 19 Proposed
01341	BEARDSLEY ZOO / CAROUSEL						
	01 PERSONNEL SERVICES	697,756	703,510	718,747	723,423	723,423	-4,676
	02 OTHER PERSONNEL SERV	100,285	98,095	72,605	73,595	73,595	-990
	03 FRINGE BENEFITS	277,442	277,974	293,430	308,236	308,236	-14,806
	04 OPERATIONAL EXPENSES	358,405	321,953	419,912	419,912	419,912	0
	05 SPECIAL SERVICES	53,225	47,904	53,781	53,781	53,781	0
		1,487,114	1,449,436	1,558,474	1,578,946	1,578,946	-20,472

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE		VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018	FY2019	FY2019	FY19
	2018	2019					Modified Budget	Requested Budget	Proposed Budget	Proposed vs FY18 Budget
	7.00	7.00	0.00	0.00	0.00	ZOO KEEPER	329,399	335,986	335,986	-6,587
	2.00	2.00	0.00	0.00	0.00	SENIOR ZOOKEEPER	116,668	114,757	114,757	1,911
	1.00	1.00	0.00	0.00	0.00	GREENHOUSEMAN	38,397	38,397	38,397	0
	1.00	1.00	0.00	0.00	0.00	ZOO MANAGER	84,866	84,866	84,866	0
	1.00	1.00	0.00	0.00	0.00	ZOO CURATOR	64,417	64,417	64,417	0
01341000	0.00	0.00	0.00	0.00	0.00	SEASONAL MAINTAINER I (GRADE I)	85,000	85,000	85,000	0
BEARDSLEY ZOO CAROUSEL	12.00	12.00	0.00	0.00	0.00		718,747	723,423	723,423	-4,676

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
BEARDSLEY ZOO PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 6 MONTHS 2015-2016	ESTIMATED 2016-2017	ACTUAL 6 MONTH 2016-2017	ESTIMATED 2017-2018	ESTIMATED 2017-2018
ZOO PROGRAM INFORMATION							
Zoo Attendance Calendar Year	285,000	284,000	284,000		287,000	285,000	310,000
Attendance Growth	1%	0%	0				
Education Program Attendance	53,000	57,000	57,000		60,000	63,000	65,000
Education Program Growth	0%	7%	0				
Birthday Party & Rental Attendance	22,654	23,000	25,323		26,000	32,000	35,000
Party & Rental Growth	3%	2%					
Summer Camp Program Participants	350	360	400	400	400	400	525
FACILITY INFORMATION							
Combined area of facility in square feet (1)		33 acres	33 acres			33 acres	

(1) The facility encompasses 55 acres, 25 of these acres are not used in the park.

Please note that Zoo Service Indicators are based on calendar year attendance rather than fiscal year attendance.

FY 2018 – 2019 GOALS:

1. **All Zoo:** Accreditation is to be applied for this summer. We have been accredited from 1987 and every five years go through a most rigorous process looking at our professional programs of Conservation, Education, Recreation and Research. Animal Welfare will be the target for our inspection team set to be at the Zoo beginning of summer. The process will be completed this September at the AZA Annual Conference. There are 330 accredited institutions in the country and this status give us the “Good Housekeeping Seal of Approval”. Work to make the Zoo the best it can be will be a spring program.

2. **Education:** A new program from our Education Dept. will be produced and used for our summer offerings. Funding being sought to upgrade the Learning Circle area to enhance the educational show.

3. **Conservation:** Maned wolf have been paired up for offspring along with our Amur Leopard and Giant Anteater. These pairings are from the Species Survival Program for the preservation of species.

4. **Education:** New Graphic will be installed around the Amur Tiger exhibit that will give conservation messages and photo opportunities. This will enhance the introduction to the public of our two Female Amur Tiger Cubs born this winter.

5. **Project:** Completion of the Red Panda habitat. A pair of Red Pandas have been acquired and will be introduced to this new habitat this late spring. Design is allowed nonrestrictive viewing for our guests and a “summer house” that will be air-conditioned for the comfort of the pandas along with guest views.

6. **Project:** Spider Monkey habitat. The planning and construction of the new Spider Monkey exhibit should begin this spring with a five month build time. This will be a design build project. This state of art habitat will allow a troop of Spiders a very large outdoor habitat along with a winter holding area. Both will give the guests a great view of these active and popular primates.

7. **Project:** Andean Bear. State funding has been approved for a 2.5 million South American bear habitat that will be constructed as part of the finished Pampas Plains. Bidding has closed and if we

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
BEARDSLEY ZOO PROGRAM HIGHLIGHTS

have a good bid the project planning will begin. This will be a design build project and it is hoped will move the construction faster.

8. **Project:** Amur Tiger. Funds have been acquired to hire a Zoo Architect to give us a rendering of a renovated Amur Tiger habitat. The Amur Tiger area was built in the late seventies and was updated mid-eighties. New parameters for holding these endangered cats necessitates an increased and renovated area. Hope to use rendering for fund raising program.

9. **Education:** Maze will be brought out for season for guest enjoyment and a message of endangered species throughout.

10. **Guest Service:** Gift Shop. The Wolf Trading post will receive a facelift to allow for more product and ease of service for the guests. A new checkout area will be made to allow guests in the out of the shop easier.

11. **Guest Service:** Gift. A small kiosk will be installed near the Amur Tiger to show off Tiger products near the area.

12. **All Zoo:** A major IT project has been started to bring the facility up to modern technology standards. This will enhance security, communications, and education for the entire Zoo. This is being funded by the CZS and should result in phone savings for the City as it is switched over.

13. **Project:** New England Farmyard. Work continue to upgrade walkways and exhibits throughout the area.

14. **Conservation:** NAA grant again been granted to the Zoo and continue to go into the Greenhouse for energy savings. New piping to be installed for hot water heating instead of gas infrared.

FY 2017 – 2018 GOAL STATUS:

1) All Zoo: The Zoo will be undergoing AZA Accreditation in 2018. The process is very extensive and encompasses all aspects of Zoo operations. Animal Welfare, Veterinarian Care, Governing Authority, Guest Services, Education, Safety, Conservation, and Budget. The process starts with the Application and will conclude with an inspection of the institution in 2018. We have been accredited since 1987.

6 MONTH STATUS - *Pending*

2) Project: Funding is approx. midway for new Red Panda Exhibit. The site has been identified and the budget is being compiled. We hope to break ground this summer if all funding has been secured.

6 MONTH STATUS - *Construction to begin March 18, two months for completion.*

3) Project: Spider Monkey exhibit has a Contractor identified and contracts should be signed by May. Construction will be throughout the summer and it is hoped to have a soft opening in the

fall. Would also like to find funding to create a climbing area for the young guests to have them mimic the Spiders in the exhibit. This structure would be adjacent to the exhibit.

6 MONTH STATUS – *Contracts have been signed, work to begin April 18, four months for completion.*

4) Project: The New England Farmyard is slated to have a facelift. Funding has been identified and the work to be accomplished would be to fix the broken sidewalks, create a definitive path through the area, remove and replace all old fencing, renovate the siding on the Barn, add new exhibits in the Barn, look to create a new Lynx/Bobcat area in the place of the Sheep yard and improve the goat area.

6 MONTH STATUS – *work completed for Barn facelift, planning for interior of barn, goat yard completed, funding and planning for Bobcat/Lynx still in planning phase.*

5) Project: Add a better viewing area for the west yard of the Amur Leopard Exhibit. Taking the example of the new Pampas Plains area build a shelter that has a glass viewing for the guests to be nose-to-nose with the leopards

6 MONTH STATUS – *Completed glass viewing installed with new graphics.*

6) Education: Education staff will be putting on educational shows on the Learning Circle Stage for the season. These will be a value-added program to involve our guest in interactive learning about conservation and environmental issues in a fun and entertaining manner. This will give a guest longer visit and hope for increased revenue through concessions and membership.

6 MONTH STATUS – *completed with large crowds and good reviews.*

7) Education: Will add to the programming the persona of Professor Beardsley. Prof. Beardsley will act as the resident naturalist who will give impromptu talks in front of habitats, areas on Zoo Grounds and also present some formal programs. This person will be uniformed as an explorer and will invite guests to discover with him/her. Summer season.

6 MONTH STATUS – *completed with two docents acting in the capacity of Professor Beardsley.*

8) Concession: Will add a ride component to the grounds from an outside vendor. Electric ride animals will be placed by the Zoo fountain and will a revenue sharing program. This will take the place of the Camel rides.

6 MONTH STATUS – *Completed, mall rides were used throughout the summer but will probably not return due to low guest interest.*

9) Guests: Will put in place for season the Zoos Maze. The maze will have interactive panels that with have a conservation theme.

6 MONTH STATUS – *Held for 2018 summer season.*

10) Conservation: The Zoo received a new female Amur Tiger from the Philadelphia. This move has an AZA breeding recommendation and we hope to place the male and female together this spring. Fingers crossed.

6 MONTH STATUS – *Success! Two Amur Tiger cubs born!*

11) Conservation: A new female Red Wolf was also added to the Zoo. The pair has bred and now are waiting to see if this was successful.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
BEARDSLEY ZOO PROGRAM HIGHLIGHTS

6 MONTH STATUS – *Due to age of male wolf this does not look to happen.*

12) Conservation: The Zoo will be hosting the reproductive Biologist from Cincinnati this spring to attempt artificial insemination on our female Ocelot. This procedure was twice successful and has resulted in two kittens have gone off and have had kittens of their own. This is a great conservation success story and was unprecedented. Kuma is now much older and the success is a long shot but will make a good story on conservation and we hope it will give us another cub!

6 MONTH STATUS – *AI was completed however a birth did not occur. This will be the last try for this female.*

13) Conservation: The Zoo again was the happy recipient of the Neighborhood Assistance Act and we will use those funds to increase efficiencies in the Zoos Greenhouse with plumbing and boiler repairs. This should result in energy savings.

6 MONTH STATUS – *Both Greenhouse Boilers were replaced with energy savings seen.*

14) Conservation: Working with the State DEEP and UI we have erected a Osprey pole in the park. This pole will be monitored by the Zoo Staff and CDC. It is hoped that we will have a pair this year and are looking to have a live feed placed near nest.

6 MONTH STATUS – *Completed, pole installed and now waiting for occupants.*

15) Conservation: Will be adding Pollinator gardens around Zoo grounds to highlight the plight of those insects who give us fruits and vegetables through their efforts.

6 MONTH STATUS – *Completed, Northeast Tree service donated a Pollinator Garden and Bug Hotel near new Animal Commissary.*

16) Conservation: Working with Save The Sound and Fund for the Environment who secured funding the Zoo will continue on Phase two of ground water remediation for the Zoos parking lot. The main lot will have added permeable paving and other runoff will be diverted to a catchment area. This will eliminate many gallons of rainwater runoff from the city's storm water system. This will be a late spring project.

6 MONTH STATUS – *99 percent completed, construction is complete. To finish all is needed is to plant the areas this spring 18.*

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
BEARDSLEY ZOO APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

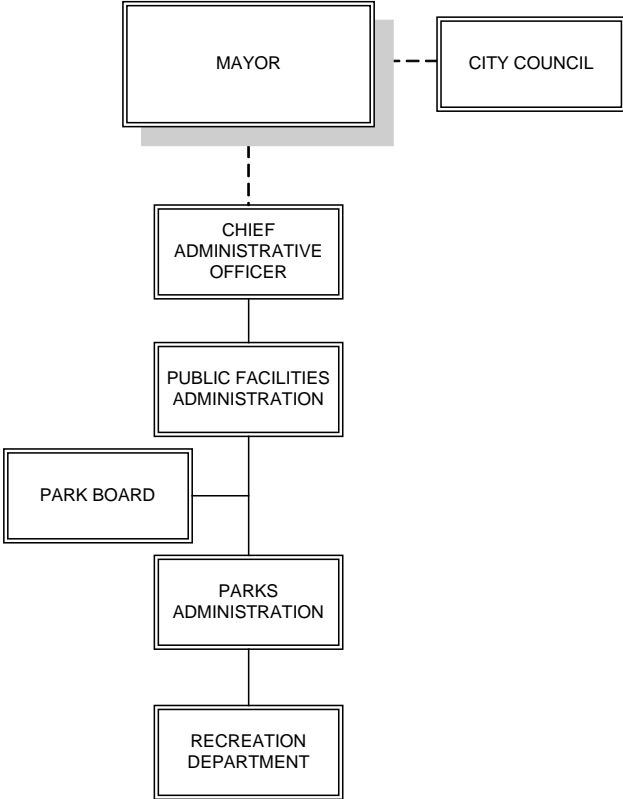
Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01341	BEARDSLEY ZOO / CAROUSEL								
		51000	FULL TIME EARNED PAY	630,381	638,571	633,747	638,423	638,423	-4,676
		51100	PT TEMP/SEASONAL EARNED PA	67,375	64,939	85,000	85,000	85,000	0
01	PERSONNEL SERVICES			697,756	703,510	718,747	723,423	723,423	-4,676
		51102	ACTING PAY	26	0	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	26	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	22,740	21,057	17,000	17,000	17,000	0
		51116	HOLIDAY 2X OVERTIME PAY	51,273	51,364	40,000	40,000	40,000	0
		51140	LONGEVITY PAY	16,015	16,570	15,605	16,595	16,595	-990
		51156	UNUSED VACATION TIME PAYOUT	6,109	5,926	0	0	0	0
		51306	PERSONAL DAY PAY OUT	4,097	3,178	0	0	0	0
02	OTHER PERSONNEL SERV			100,285	98,095	72,605	73,595	73,595	-990
		52360	MEDICARE	6,628	6,957	6,269	6,279	6,279	-10
		52385	SOCIAL SECURITY	4,368	4,247	6,998	6,952	6,952	46
		52504	MERF PENSION EMPLOYER CONT	78,714	79,475	78,894	79,583	79,583	-689
		52917	HEALTH INSURANCE CITY SHARE	187,732	187,295	201,269	215,422	215,422	-14,153
03	FRINGE BENEFITS			277,442	277,974	293,430	308,236	308,236	-14,806
		53110	WATER UTILITY	47,661	31,141	51,000	51,000	51,000	0
		53120	SEWER USER FEES	17,475	10,702	31,000	31,000	31,000	0
		53130	ELECTRIC UTILITY SERVICES	123,297	110,000	145,000	145,000	145,000	0
		53140	GAS UTILITY SERVICES	51,305	51,470	73,000	73,000	73,000	0
		53905	EMP TUITION AND/OR TRAVEL REIM	1,715	1,549	3,072	3,072	3,072	0
		54515	ANIMAL SUPPLIES	86,122	89,406	80,000	80,000	80,000	0
		54540	BUILDING MATERIALS & SUPPLIE	4,501	2,477	5,140	5,140	5,140	0
		54545	CLEANING SUPPLIES	1,030	1,920	2,200	2,200	2,200	0
		54560	COMMUNICATION SUPPLIES	3,669	3,392	3,960	3,960	3,960	0
		54640	HARDWARE/TOOLS	2,586	2,029	3,200	3,200	3,200	0
		54650	LANDSCAPING SUPPLIES	3,146	2,193	2,504	2,504	2,504	0
		54670	MEDICAL SUPPLIES	7,297	7,822	7,400	7,400	7,400	0
		54715	PLUMBING SUPPLIES	506	111	509	509	509	0
		54720	PAPER AND PLASTIC SUPPLIES	2,386	2,229	3,200	3,200	3,200	0
		54745	UNIFORMS	1,240	2,352	3,837	3,837	3,837	0
		55080	ELECTRICAL EQUIPMENT	776	413	817	817	817	0
		55110	HVAC EQUIPMENT	3,693	2,748	4,073	4,073	4,073	0
04	OPERATIONAL EXPENSES			358,405	321,953	419,912	419,912	419,912	0
		56030	VETERINARY SERVICES	28,500	26,125	26,125	26,125	26,125	0
		56045	BUILDING MAINTENANCE SERVICE	10,571	9,683	8,802	8,802	8,802	0
		56125	LANDSCAPING SERVICES	790	800	800	800	800	0
		56155	MEDICAL SERVICES	3,081	2,938	7,859	7,859	7,859	0
		56170	OTHER MAINTENANCE & REPAIR S	0	750	804	804	804	0
		56225	SECURITY SERVICES	10,283	7,608	9,392	9,392	9,392	0
05	SPECIAL SERVICES			53,225	47,904	53,781	53,781	53,781	0
01341	BEARDSLEY ZOO / CAROUSEL			1,487,114	1,449,436	1,558,474	1,578,946	1,578,946	-20,472

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PUBLIC FACILITIES DIVISIONS
RECREATION PROGRAMS

MISSION STATEMENT

The mission of the Recreation division is to improve the quality of life of the City's residents through recreational programs. Our objectives are to maintain exceptional facilities and to provide creative, healthy, fun programs for all our residents, but with particular focus on youth and seniors.



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
RECREATION PROGRAMS BUDGET DETAIL

Luann Conine
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 18
			Actuals	Actuals	Budget	Requested Budget	Proposed Budget	Budget Vs FY 19
01350 RECREATION								
	41675	BALLFIELD RENTAL	10,085	11,200	9,000	9,000	9,000	0
	41676	SEASIDE PARK RENTAL	54,092	3,854	3,000	4,000	4,000	1,000
01350	RECREATION		64,177	15,054	12,000	13,000	13,000	1,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 18	
		Actuals	Actuals	Budget	Requested Budget	Proposed Budget	Budget vs FY 19 Proposed	
01350 RECREATION								
	01	PERSONNEL SERVICES	724,626	582,944	708,615	708,615	708,615	0
	02	OTHER PERSONNEL SERV	115,860	101,897	128,225	128,375	128,375	-150
	03	FRINGE BENEFITS	115,138	100,919	94,505	120,695	120,695	-26,190
	04	OPERATIONAL EXPENSES	80,111	62,989	87,659	87,659	306,359	-218,700
	05	SPECIAL SERVICES	43,972	280,701	263,703	263,703	263,703	0
			1,079,706	1,129,450	1,282,707	1,309,047	1,527,747	-245,040

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE					POSITION TITLE	FY2018	FY2019	FY2019	FY19
	2018	2019	VAC.	NEW	UNFUNDED		Modified Budget	Requested Budget	Proposed Budget	Proposed vs FY18 Budget
	1.00	1.00	0.00	0.00	0.00	EQUIPMENT MECHANIC FOREMAN	60,267	60,267	60,267	0
	2.00	2.00	0.00	0.00	0.00	RECREATION COORDINATOR	99,362	99,362	99,362	0
	1.00	1.00	0.00	0.00	0.00	RECREATION SUPERINTENDENT	98,986	98,986	98,986	0
	0.00	0.00	0.00	0.00	0.00	LIFEGUARD	0	0	0	0
	0.00	0.00	0.00	0.00	0.00	LIFEGUARD CAPTAIN	0	0	0	0
	0.00	0.00	0.00	0.00	0.00	SITE COORDINATOR	0	0	0	0
	0.00	0.00	0.00	0.00	0.00	CAMP COUNSELOR	0	0	0	0
	0.00	0.00	0.00	0.00	0.00	DANCE INSTRUCTOR	0	0	0	0
01350000	0.00	0.00	0.00	0.00	0.00	SEASONAL EMPLOYEES UNDER GRANT	450,000	450,000	450,000	0
RECREATION	4.00	4.00	0.00	0.00	0.00		708,615	708,615	708,615	0

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
RECREATION PROGRAMS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018
RECREATION								
RECREATION FACILITIES								
Number of Night Recreation Sites	5	5	5	5	5	5	5	5
Number of Programs at other facilities	5	5	5	5	5	5	5	5
Number of Recreation/Community Centers	5	5	5	5	5	5	5	5
Total seasonal staff	120	120	120	120	120	120	120	120
AQUATICS PROGRAMS								
Swimming Pools Open	2	2	1	1	1	1	1	1
Lifeguard Swim Academy Participants	15	20	20	0	20	15	0	15
Certified Lifeguards at Pools and Beaches	45	45	45	45	45	40	40	40
Swimming Program Participants	100	100	100	100	200	200	100	200
Senior Swimming Days Offered	250	250	250	15	55	55	15	45
RECREATION PROGRAMS								
Number of Night Recreation Sites	5	5	5	5	5	5	5	5
Night Recreation Program Participants	1,625	1,625	1,650	1,675	1,675	1,675	1,700	1,700
Average daily visitors at all Recreation centers	815	815	830	845	845	845	850	850
Senior Program Participants	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Adult Program Participants	700	700	700	700	700	700	700	700
Basketball League Participants	465	540	585	615	615	615	615	615
Flag Football Participants						120	0	120
Softball League Participants	120	105	75	75	120	75	75	120
Total Recreation Program Participants	4,210	4,270	4,310	4,365	4,410	4,485	4,390	4,555
Indoor Soccer Nights at Blackham	44	44	44	0	30	30	0	30
Senior Leisure Trips	5	5	5	5	5	5	5	5
SUMMER CAMP PROGRAMS								
Summer Camp Locations	2	2	2	2	2	2	2	2
Summer Camp Program Participants	175	175	175	175	175	175	175	175
Summer Camp Field Trips	15	15	15	15	15	10	10	10
PARTICIPANT INFORMATION								
Total Youth Population (ages 6-18) in Bridgeport	32,344	32,344	32,344	32,344	32,344	32,344	32,344	32,344
Night Recreation Program Participants	1,625	1,625	1,650	1,675	1,675	1,675	1,700	1,700
Summer Camp Program Participants	175	175	175	175	175	175	175	175
Percentage of Bridgeport Youth impacted by program	6%	6%	6%	6%	6%	6%	6%	6%
Total Adult Population (18-65) in Bridgeport	86,195	86,195	86,195	86,195	86,195	86,195	86,195	86,195
Adult Program Participants	700	700	700	700	700	700	700	700
Percentage of Bridgeport Adults impacted by program	0.81%	0.81%	0.81%	0.81%	0.81%	0.81%	0.81%	0.81%
Total Senior Population (65+) in Bridgeport	14,601	14,601	14,601	14,601	14,601	14,601	14,601	14,601
Senior Program Participants	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Percentage of Bridgeport Seniors impacted by program	9%	9%	9%	9%	9%	9%	9%	9%
Parks & Beach Visitors	52,000	54,000	55,000	55,000	55,000	55,000	55,000	55,000
Total Bridgeport residents impacted by programming**	55,800	57,800	58,825	58,850	58,850	58,850	58,875	58,875
Percentage of Bridgeport residents impacted by program	42%	43%	44%	44%	44%	44%	44%	44%
REVENUES								
Seaside Park Rental Revenues	\$51,710	\$55,073	\$54,092	\$3,494	\$5,000	\$3,854	\$4,155	\$5,000
Ballfield Rental	\$9,000	\$7,020	\$10,085	\$3,600	\$10,000	\$11,200	\$0	\$11,000
Recreation Revenues	\$60,710	\$62,093	\$64,177	\$7,094	\$15,000	\$15,054	\$4,155	\$16,000

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

** Total Bridgeport population estimates based on information from the US Census Bureau

FY 2018 – 2019 GOALS:

- 1) To provide recreation programs for youth, adults, and senior citizens in the Park City.
- 2) To develop new and innovative activities to engage children, youth, and young adults in educational, health conscious, and environmentally-friendly activities.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
RECREATION PROGRAMS PROGRAM HIGHLIGHTS

- 3) To expand opportunities for youth to support and reinforce good behavior. To coordinate the Boys and Girls Middle School Basketball League, Middle School Flag Football League, and Middle School Soccer League through the partnership with the Board of Education Athletics Department and reinforce the principles of sportsmanship and teamwork that the program inspires.
- 4) To provide exceptional support to youth and young adults who are entering the job field in Recreation and related areas. To continue the Lifeguard Swim Academy. The Lifeguard Academy trains youth and adults to staff our pools and beaches and provide water safety instruction, lifesaving skills, and other important life skills.
- 5) To expand upon the recreational activities offered to Adults and Senior Citizens in Bridgeport and to provide a progressive and varied assortment of fitness classes and other health related activities.
- 6) To continue the success of the Parks and Recreation Adult Softball League.
- 7) To continue to provide outstanding leadership and staff support at Seaside and Beardsley Parks and Pleasure Beach during the summer peak season most notably with lifeguard and checkpoint staffing.
- 8) To continue to foster relationships with other municipal departments and community organizations in an effort to deliver an assortment of activities to all Bridgeport residents.
- 9) To provide comprehensive up-to-date web content on the City website and Facebook Page detailing news and information about departmental programs.

FY 2016-2017 GOAL STATUS

- 1) To provide recreation programs for youth, adults, and senior citizens in the Park City.
6 MONTH STATUS: All city residents are eligible to participate in the programs offered by the Recreation Department. Most of the programs offered are free or very-low cost. In July and August 2017, the Seaside Park Summer Day Camp and Tennis Camp enrolled over 175 children. Family Swim nights were offered during July and August 2017 at the Blackham School swimming pool. The Night Recreation program started in January 2018 and concludes in April 2018 at five middle school sites throughout the city. This program provides recreation activities for over 1600 children and young adults. The Recreation Department has continued its partnership with the Department on Aging, as well as other senior community centers to bring senior citizens from all neighborhoods of the City together. Celebratory events at the Holy Trinity Greek Orthodox Church and the Mayor's Annual Senior Picnic at Seaside Park were a resounding success. The Parks and Recreation Department Softball League promoted health and fitness by inviting local adult teams to compete. For city residents and visitors to Seaside Park, the Recreation Department facilitated Seaside Park Lifeguard Safety to ensure the safety of thousands of visitors throughout the summer. In addition, athletic field usage and event permit requests were processed by the Parks and Recreation office staff throughout the year.

- 2) To develop new and innovative activities to engage children, youth, and young adults in educational, health conscious, and environmentally-friendly activities.
To maintain the current structure of Night Recreation Programming while and continuing to attract more Bridgeport youth & young adults to participate.
6 MONTH STATUS: The 2017-2018 Night Recreation program took place at 5 recreation sites at Blackham, Cesar Batalla, Geraldine Johnson, Jettie Tisdale and Luis Marin Schools. The program offers youths and young adults free opportunities to participate in supervised recreation activities three nights per week. Blackham School also includes a swimming pool staffed by department lifeguards during the Night Recreation hours. The Night Recreation Program offered youth swimming lessons at Blackham School in the Spring 2018 with 80 participants.

- 3) To enhance the experience for children ages 5-12 at Seaside Park Summer Day Camp and all ages for Tennis camp at Central High School and continue to provide these affordable and organized programs to working families in Bridgeport.
*6 MONTH STATUS: The 2017 Seaside Park Summer Camp was a tremendous success. The camp staff coordinated all the daily activities including trips to the Beardsley Zoo, Bridgeport / Port Jefferson Ferry, Adventure Park at Discovery Museum, and Lake Compounce Amusement Park.
The 2017 Tennis Camp joined up with First Serve Bridgeport Tennis and offered a free of charge camp at Central High School. The Tennis Program provided a great facility and exciting environment for the campers. Instructors were provided by First Serve Bridgeport Tennis.*

- 4) To expand opportunities for youth to support and reinforce good behavior. To coordinate the Boys and Girls Middle School Basketball League, Middle School Flag Football League, and Middle School Soccer League, through the partnership with the Board of Education Athletics Department and reinforce the principles of sportsmanship and teamwork that the program inspires.
*6 MONTH STATUS: Middle School Basketball League for boys and girls. 41 teams are participating with 21 boys' teams and 20 girls' teams for the 2018 season. The games take place at Bassick, Central, and Harding High Schools on Saturdays. The league runs from January through March 2018.

Middle School Flag Football League for boys and girls. 12 schools are expected to participate in the league in the Spring 2018. The games will take place at Kennedy Stadium at Central High School on Saturdays in April and May 2018.

Middle School Soccer League for boys and girls. 8 schools are expected to participate in the league. The games will take place at Roosevelt and Columbus Middle Schools on Saturdays in April and May 2018.*

- 5) To provide exceptional support to youth and young adults who are entering the job field in Recreation and related areas. To continue the Lifeguard Swim Academy. The Lifeguard Academy trains youth and adults to staff our pools and beaches and provide water safety instruction, lifesaving skills, and other important life skills.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
RECREATION PROGRAMS PROGRAM HIGHLIGHTS

6 MONTH STATUS: *The Recreation Department provides employment opportunities for seasonal positions. Jobs include Summer Camp Counselors, Night Recreation Counselors, Park Checkpoint Attendants, and Lifeguards. The Lifeguard Swim Academy will take place in Spring 2018. The Swim Academy is a program for applicants to train and build endurance to become proficient in all lifeguard skills and receive their required certifications. The Department supports and sustains this community of certified lifeguards with attention to maintaining their practice and skill set as required by the American Red Cross.*

- 6) To expand upon the recreational activities offered to Adults and Senior Citizens in Bridgeport and to provide a progressive and varied assortment of fitness classes and other health related activities.

6 MONTH STATUS: *The Recreation Department coordinated various activities for adults and senior citizens throughout the year including the Senior Picnic at Seaside Park in September 2017 that served over 500 seniors and the Halloween Dinner at the Holy Trinity Greek Orthodox Church in October 2017 that served over 300 senior citizens. The Recreation Department also coordinates activities and programs for Bridgeport Seniors including Swimming, Arts and Crafts, Zumba, Line Dancing, and Chair Exercises. The Night Recreation Program offers supervised athletic activities for adults at the five-night recreation centers and swimming nights for adults and families at the Blackham School swimming pool.*

- 7) To continue the success of the Parks and Recreation Adult Softball League.

6 MONTH STATUS: *The Parks and Recreation Department Adult Softball League at Seaside Park included 5 teams for the 2017 season. Teams played a 12-game schedule and a playoff tournament. Over 75 adults participated in the league.*

- 8) To continue to provide outstanding leadership and staff support at Seaside and Beardsley Parks and Pleasure Beach during the summer peak season most notably with lifeguard and checkpoint staffing.

6 MONTH STATUS: *The Recreation Department facilitated the 7 day-a-week operation of park checkpoint booths from Memorial Day through Labor Day, 2017 at Seaside Park and Beardsley Park. Park checkpoints entail issuing park stickers and passes and the collection of fees for all vehicles entering the city parks. Checkpoint attendants were also on location at Pleasure Beach and handle the day-to-day operation including assisting at the boating docks, transportation for the public, operation of the concession stand and other duties to ensure the safety and provide any additional assistance.*

- 9) To continue to foster relationships with other municipal departments and community organizations to deliver an assortment of activities to all Bridgeport residents.

6 MONTH STATUS: *Other municipal departments have joined the Recreation Department at various events to support city-based recreation activities. The Department on Aging partners with the Recreation Department to coordinate various programs and activities for senior citizens. The Recreation Department and Board of Education Athletics partnership coordinates the Middle School Sports Program which includes basketball, soccer, and flag football activities. The Department of Public Facilities and Board of Education have provided assistance for many recreation activities and events such as the Bridgeport Baseball Classic featuring local high school teams. The Lighthouse Program and Parks and Recreation Department partnered up along with various youth sports leagues to plan and coordinate "Healthy Kids Day". The event takes place each summer at Seaside Park and introduces*

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
RECREATION PROGRAMS

PROGRAM HIGHLIGHTS

Bridgeport youths to different sports and to encourage a healthy lifestyle. Local sports organizations such as the Bridgeport American Youth Soccer Organization, Southwest Soccer Program, Bridgeport Caribe Youth Leaders, North End Little League, Black Rock Little League, Bridgeport Chargers Youth Football, Bridgeport Raiders Pop Warner Football take part in the event and also have a relationship with the Parks and Recreation Department through scheduling of their events at Park fields and facilities.

To provide comprehensive up-to-date web content on the City website and Facebook Page detailing news and information about departmental programs.

6 MONTH STATUS: *The Parks and Recreation Department updates the website regularly to include new information for the public including recent photos and new offerings.*

The Parks and Recreation Facebook page is updated regularly to provide new information to the public including new offerings and activities. The Facebook page is also used as a tool to post weather cancellations and other pertinent information needed in a timely manner.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
RECREATION PROGRAMS APPROPRIATION SUPPLEMENT

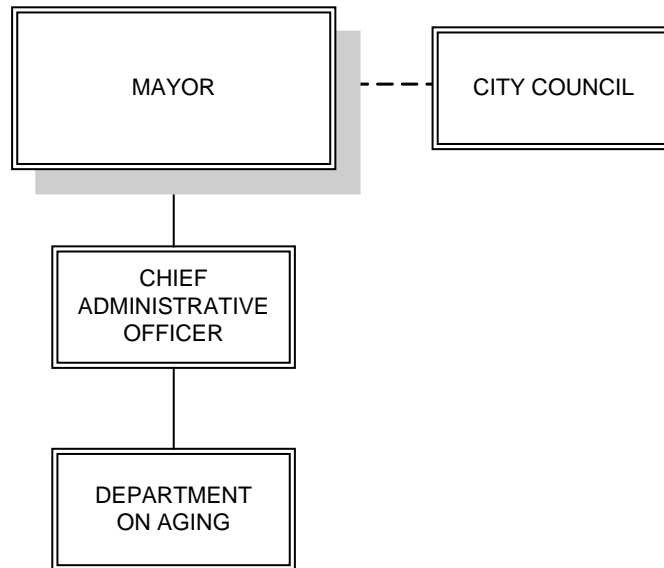
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01350 RECREATION									
		51000	FULL TIME EARNED PAY	216,688	197,607	258,615	258,615	258,615	0
		51100	PT TEMP/SEASONAL EARNED PA	507,938	385,337	450,000	450,000	450,000	0
01	PERSONNEL SERVICES			724,626	582,944	708,615	708,615	708,615	0
		51108	REGULAR 1.5 OVERTIME PAY	66,266	56,009	75,000	75,000	75,000	0
		51116	HOLIDAY 2X OVERTIME PAY	2,323	1,744	2,000	2,000	2,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	38,975	34,587	48,000	48,000	48,000	0
		51140	LONGEVITY PAY	2,775	3,000	3,225	3,375	3,375	-150
		51156	UNUSED VACATION TIME PAYOUT	5,520	6,558	0	0	0	0
02	OTHER PERSONNEL SERV			115,860	101,897	128,225	128,375	128,375	-150
		52360	MEDICARE	11,293	10,382	10,130	9,947	9,947	183
		52385	SOCIAL SECURITY	30,021	23,640	11,084	10,931	10,931	153
		52504	MERF PENSION EMPLOYER CONT	31,634	28,467	31,814	31,833	31,833	-19
		52917	HEALTH INSURANCE CITY SHARE	42,190	38,429	41,477	67,984	67,984	-26,507
03	FRINGE BENEFITS			115,138	100,919	94,505	120,695	120,695	-26,190
		53610	TRAINING SERVICES	900	770	1,000	1,000	1,000	0
		53720	TELEPHONE SERVICES	0	0	14	14	14	0
		53725	TELEVISION SERVICES	0	0	20	20	20	0
		54505	ARTS & CRAFT SUPPLIES	7,465	3,010	3,000	3,000	3,000	0
		54555	COMPUTER SUPPLIES	0	934	1,300	1,300	1,300	0
		54580	SCHOOL SUPPLIES	433	0	0	0	0	0
		54595	MEETING/WORKSHOP/CATERING FOOD	26,286	26,926	29,000	29,000	29,000	0
		54615	GASOLINE	1,500	0	0	0	0	0
		54670	MEDICAL SUPPLIES	5,955	4,571	4,629	4,629	4,629	0
		54675	OFFICE SUPPLIES	3,026	1,403	1,268	1,268	1,268	0
		54720	PAPER AND PLASTIC SUPPLIES	0	577	602	602	602	0
		54725	POSTAGE	0	0	4	4	4	0
		54745	UNIFORMS	10,896	2,682	7,770	7,770	7,770	0
		55045	VEHICLES	0	0	16,300	16,300	235,000	-218,700
		55155	OFFICE EQUIPMENT RENTAL/LEAS	3,008	2,250	2,400	2,400	2,400	0
		55165	PARKS EQUIPMENT	10,880	10,214	9,405	9,405	9,405	0
		55195	SPORTING EQUIPMENT	9,762	9,653	10,868	10,868	10,868	0
		55205	TRANSPORTATION EQUIPMENT	0	0	80	80	80	0
04	OPERATIONAL EXPENSES			80,111	62,989	87,659	87,659	306,359	-218,700
		56175	OFFICE EQUIPMENT MAINT SRVCS	446	0	600	600	600	0
		56180	OTHER SERVICES	36,396	275,677	257,103	257,103	257,103	0
		56250	TRAVEL SERVICES	6,661	4,984	5,500	5,500	5,500	0
		59015	PRINTING SERVICES	469	40	500	500	500	0
05	SPECIAL SERVICES			43,972	280,701	263,703	263,703	263,703	0
01350 RECREATION				1,079,706	1,129,450	1,282,707	1,309,047	1,527,747	-245,040

PUBLIC FACILITIES DIVISIONS
DEPARTMENT ON AGING PROGRAMS

MISSION STATEMENT

To ensure that all Bridgeport Seniors will be able to reach their full potential by providing opportunities for socialization, employment, volunteerism, information and referral services. To increase awareness of available nutrition, health, transportation, chore service/handyman service, exercise (including swim aerobics), and social services available to Bridgeport's active senior population.



FY₂₀₁₈₋₂₀₁₉ PROPOSED GENERAL FUND BUDGET
 DEPARTMENT ON AGING BUDGET DETAIL

Marie Heller
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01351	DEPT ON AGING						
01	PERSONNEL SERVICES	393,938	366,209	397,967	411,471	420,669	-22,702
02	OTHER PERSONNEL SERV	11,656	5,974	5,100	5,325	5,325	-225
03	FRINGE BENEFITS	157,965	137,249	120,953	168,229	183,461	-62,508
04	OPERATIONAL EXPENSES	6,312	4,625	7,900	7,900	7,900	0
05	SPECIAL SERVICES	0	0	100	100	100	0
06	OTHER FINANCING USES	3,095	0	3,880	3,880	3,880	0
		572,966	514,056	535,900	596,905	621,335	-85,435

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	0.50	0.50	0.00	0.00	0.00	CLERICAL ASSISTANT	15,000	15,000	15,000	0
	0.00	0.00	0.00	0.00	0.00	DATA ANALYST	0	0	0	0
	0.50	0.50	0.00	0.00	0.00	SENIOR AIDE	19,760	19,760	19,760	0
	1.00	1.00	0.00	0.00	0.00	CUSTODIAN'S HELPER	40,000	40,000	40,000	0
	2.00	2.00	0.00	0.00	0.00	SENIOR CENTER COORDINATOR	98,864	99,842	99,842	-978
	1.00	1.00	0.00	0.00	0.00	ADMIN. ASSISTANT	36,465	36,465	36,465	0
	0.00	0.00	0.00	0.00	0.00	DIRECTOR - DEPARTMENT ON AGING	0	0	0	0
	1.00	1.00	0.00	0.00	0.00	SOCIAL SERVICE COORDINATOR	34,642	34,642	34,642	0
	1.00	0.00	0.00	0.00	1.00	PROGRAM COORDINATOR	31,452	31,763	0	31,452
	0.50	0.50	0.00	0.00	0.00	PROJECT DIRECTOR	29,640	29,640	29,640	0
	1.00	1.00	0.00	0.00	0.00	SENIOR BUS DRIVER	40,932	40,932	40,932	0
	1.00	1.00	0.00	0.00	0.00	SECRETARIAL ASSISTANT	42,930	0	40,961	1,969
01351000	0.00	1.00	0.00	1.00	0.00	OPERATION SPECIALIST	0	55,145	55,145	-55,145
DEPARTMENT OF AGING	9.50	9.50	0.00	1.00	1.00		389,685	403,189	412,387	-22,702

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
DEPARTMENT ON AGING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018
DEPARTMENT ON AGING								
Volunteer Placements	225	0	2	0	0	0	3	9
Meals Provided	10,300	10,300	15,546	10,793	21,586	12,812	7,348	14,696
Health Services-approx. units incl. Outreach (1)	500	500	550			56	121	222
Transportation Provided (2)	800	810	810	9036	18072	15,600	11,700	23,400
Recreation unduplicated (3)	700	700	700	27	54	48	30	35
Social Services and Referrals	5,300	5,300	3,750	1,750	3,500	3,500	1,097	1,159
Senior Activity Excursions & Luncheons: Units	18,000	18,000	18,000	3,765	7,530		750	1021
Total Seniors Served FY	35,450	35,450	34,450	1,233	2,466	2,466	2,554	2,800

- (1) We have not had a nurse in some time; we will continue to request that a nurse come at least once a month.
- (2) Transportation provided includes trips and excursions to various places of interest to seniors. We will inquire about a second functional bus to pick up the seniors at their residence as well as bring them to each center throughout the day.
- (3) The CHORE Program was discontinued in FY 2009-2010.
- (4) Programs provided include swimming, exercise w/ equipment, ceramics, bingo, line dancing, arts & crafts, cards, billiards, dominos, ping pong. We will strive to provide more parking for our senior members.

FY 2018-2019 GOALS

1. Provide recreational opportunities to the seniors of Bridgeport that will continue to enhance memory, cognitive ability, concentration and overall mental and physical capacities.
2. To strive to improve senior citizens outlook and quality of life by increasing services and providing more programs.
3. To document all participation in various activities to see strengths and weaknesses of each program.
4. CW Resources will continue to provide a nutritional lunch program daily.
5. Continue to provide educational lectures on a weekly basis.
6. Provide seniors with new efficiency, automation and innovation to help with the registration, scheduling, tracking and reporting process. This system will be used for tracking each senior member for a safer environment, providing accurate counts of seniors and the activities they enjoy.
7. Increase Dental Hygienist and Nurse accessibility.
8. We will continue to hold an answer and question session with the seniors on a quarterly basis.
9. Identify agencies, organizations, and individual providers who will offer services to our seniors in the community.
10. Continue to provide trips so that the seniors can socially interact with other seniors outside of Bridgeport.
11. Utilize periodic newsletters, city web site and special brochures to inform the seniors of the Centers activities
12. To create a file for each senior with their updated information.
13. To write a letter to each inactive senior, that will inform them of all the new activities that we have to offer.

FY ₂₀₁₇₋₂₀₁₈ GOAL STATUS

1. To make the senior center a facility that promotes effective program operation and that provide for the health, safety and comfort of our participants, staff and community.
12 MONTH STATUS: Twice a month we have different speakers coming into the centers to speak on topics that pertain to the seniors' daily lives. i.e. health, nutrition, breast cancer awareness, dental etc.
2. To increase membership by 20%
12 MONTH STATUS: With all the new activities and trips the Center offers, our membership is constantly growing. In the last year our membership has grown by 16.50%
3. Provide education lectures on a weekly basis.
12 MONTHLY STATUS: We provide educational lectures at least twice a month.
4. Provide recreation opportunities that will continue to enhance memory, cognitive ability, concentration and overall mental and physical capacities.
12 MONTH STATUS: The center provides Tai-Chi which helps with physical and mental capacity. We also provide Zumba and Chair exercise that help seniors with balance.
5. To fully utilize "my senior center" software in all four centers:
6 MONTH STATUS: The Eisenhower Center utilizes my senior Center. Training on my senior center to the other centers is being worked on.
6. Increase Dental Hygienist and Nurse Accessibility.
3 MONTH STATUS: We have a dental clinic that comes to the center 3 months in the fall and 3 months in the spring. Dental Hygienists clean and check each senior's teeth and provide each senior with all necessary tools to have healthy teeth.
7. Hold an answer and question session with the Seniors on a quarterly basis:
3 MONTHS STATUS: This is done on a quarterly basis.
8. Identify agencies, organizations and individual providers who will offer services to our seniors in the Community:
12 MONTH STATUS: Outreach to different organizations
9. As a focal point and advocate for older adults, the senior center must provide information to the community and center participants about its programs and about aging issues. Developing and using a marketing plan is the best way to accomplish this and help promote a positive understanding of aging in the community:
12 MONTH STATUS: The Center puts out a quarterly newsletter with information that pertains to aging issues. We also provide the seniors with the "Seniors Bluebook" that is a resource for aging well.
10. Utilize periodic newsletters, City website, or special brochures to inform the seniors of the Centers activities:

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
DEPARTMENT ON AGING PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

3 MONTH STATUS: Our quarterly newsletters lists all activities that the center offers and trips. In the next couple of months our website will be updated with all our daily activities and trips.

APPROPRIATION SUPPLEMENT

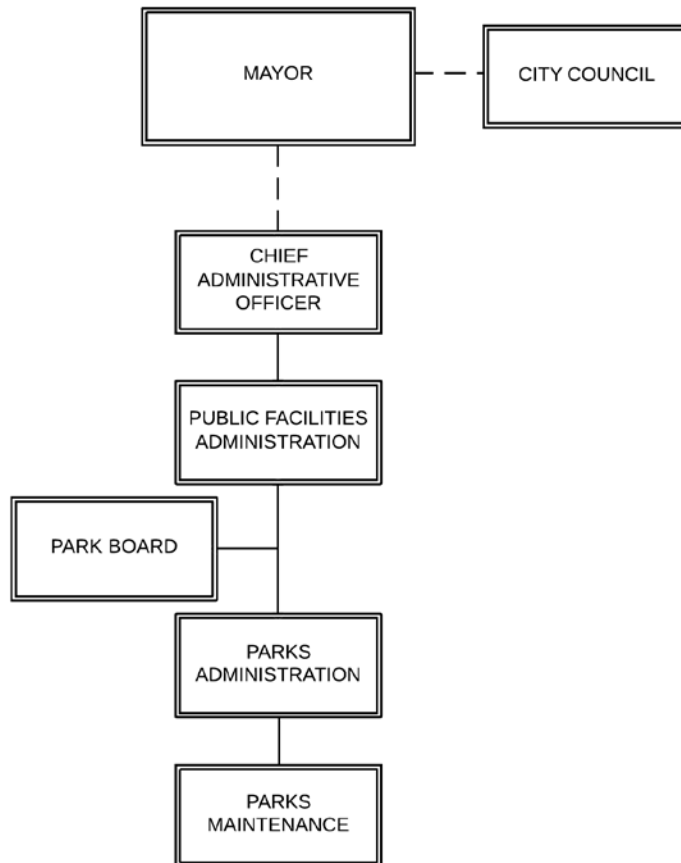
Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01351	DEPT ON AGING								
		51000	FULL TIME EARNED PAY	393,938	336,209	389,685	403,189	412,387	-22,702
		51034	FT BONUS - CONTRACTUAL PAY	0	30,000	0	0	0	0
		51099	CONTRACTED SALARIES	0	0	1,002	1,002	1,002	0
		51100	PT TEMP/SEASONAL EARNED PA	0	0	7,280	7,280	7,280	0
01	PERSONNEL SERVICES			393,938	366,209	397,967	411,471	420,669	-22,702
		51140	LONGEVITY PAY	8,525	4,200	5,100	5,325	5,325	-225
		51156	UNUSED VACATION TIME PAYOUT	3,131	1,774	0	0	0	0
02	OTHER PERSONNEL SERV			11,656	5,974	5,100	5,325	5,325	-225
		52360	MEDICARE	4,673	4,273	4,641	4,519	4,616	25
		52385	SOCIAL SECURITY	3,539	4,895	8,096	10,057	10,057	-1,961
		52504	MERF PENSION EMPLOYER CONT	37,681	23,267	26,099	31,976	33,094	-6,995
		52917	HEALTH INSURANCE CITY SHARE	112,072	104,814	82,117	121,677	135,694	-53,577
03	FRINGE BENEFITS			157,965	137,249	120,953	168,229	183,461	-62,508
		53725	TELEVISION SERVICES	3,693	3,000	3,700	3,700	3,700	0
		53905	EMP TUITION AND/OR TRAVEL REIM	39	0	200	200	200	0
		54675	OFFICE SUPPLIES	1,680	1,625	2,800	2,800	2,800	0
		55010	ARTS & CRAFT EQUIPMENT	900	0	1,200	1,200	1,200	0
04	OPERATIONAL EXPENSES			6,312	4,625	7,900	7,900	7,900	0
		56170	OTHER MAINTENANCE & REPAIR S	0	0	100	100	100	0
05	SPECIAL SERVICES			0	0	100	100	100	0
		59500	SUPPORTIVE CONTRIBUTIONS	3,095	0	3,880	3,880	3,880	0
06	OTHER FINANCING USES			3,095	0	3,880	3,880	3,880	0
01351	DEPT ON AGING			572,966	514,056	535,900	596,905	621,335	-85,435

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PUBLIC FACILITIES DIVISIONS
PARKS ADMINISTRATION & MAINTENANCE

MISSION STATEMENT

The mission of the Parks Department is to provide well-maintained, enjoyable park grounds and facilities to enhance the quality of life for City residents and visitors; to preserve and protect open spaces; to provide opportunities for active and passive recreation; and to maintain the landscapes, structures, streams, and woodlands that exist within these areas. In addition, it is our goal to monitor and replace playgrounds that are deteriorated and/or fail to meet ADA standards in order to provide a safe and aesthetically pleasing recreational environment.



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 PARKS ADMINISTRATION BUDGET DETAILS

John Ricci
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19
01355 PARKS ADMINISTRATION								
	41314	SPRINT-KENNEDY STADIUM RENT	29,095	31,740	31,740	31,740	31,740	0
	41316	T-MOBILE RENT KENNEDY STADIUM	41,400	42,435	41,400	41,400	41,400	0
	41623	SEASIDEANDBEARSDSLEYCHECKPOINT	490,322	419,000	500,000	450,000	450,000	-50,000
	41624	KENNEDY STADIUM RENTAL	0	5,200	6,000	5,200	5,200	-800
	41625	PARK STICKERS	27,600	23,027	13,000	23,000	23,000	10,000
	41629	WONDERLAND OF ICE - RENT	84,000	84,000	72,000	72,000	72,000	0
	41630	% OF PROFIT	77,631	0	75,000	75,000	75,000	0
	41632	CITY CONCESSIONS	0	2,625	2,500	2,500	2,500	0
	41633	APARTMENT RENTAL	4,800	4,800	4,800	4,800	4,800	0
	41635	FAIRCHILDWHEELERGOLF COURSEREVE	1,760,914	1,634,594	1,815,000	1,761,000	1,761,000	-54,000
	45341	W.I.C.C ANNUAL LEASE	10,500	0	10,500	10,500	10,500	0
	45342	FAIRCHILDWHEELERRESTAURANTREVE	50,000	50,000	50,000	50,000	50,000	0
01355 PARKS ADMINISTRATION			2,576,263	2,297,421	2,621,940	2,527,140	2,527,140	-94,800

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01355 PARKS ADMINISTRATION							
	01 PERSONNEL SERVICES	437,877	210,319	218,616	221,500	221,500	-2,884
	02 OTHER PERSONNEL SERV	19,911	14,434	9,150	9,225	9,225	-75
	03 FRINGE BENEFITS	94,185	62,828	76,953	83,853	83,853	-6,900
	04 OPERATIONAL EXPENSES	2,087	1,267	2,994	2,994	2,994	0
		554,060	288,848	307,713	317,572	317,572	-9,859

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	0.00	0.00	0.00	0.00	0.00	DIRECTOR OF PARKS & RECREATION	0	0	0	0
	1.00	1.00	0.00	0.00	0.00	PAYROLL CLERK (40 HOURS)	65,943	66,596	66,596	-653
	0.00	0.00	0.00	0.00	0.00	FINANCIAL COORDINATOR	0	0	0	0
	1.00	1.00	0.00	0.00	0.00	SPECIAL PROJECTS COORDINATOR	80,673	80,673	80,673	0
01355000	1.00	1.00	0.00	0.00	0.00	SPECIAL PROJECT MANAGER	72,000	74,231	74,231	-2,231
PARKS ADMINISTRATION	3.00	3.00	0.00	0.00	0.00		218,616	221,500	221,500	-2,884

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
PARKS ADMINISTRATION **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018
PARKS							
Developed Acreage	1,212	1,212	1,212	1,212	1,212	1,212	1,212
Undeveloped Acreage (1)	75.5	75.5	75.5	75.5	75.5	75.5	75.5
Golf Course Acreage (36 holes)	320	320	320	320	320	320	320
Total Park Acreage	1,352	1,352	1,352	1,352	1,352	1,352	1,352
Park Acreage per 1,000 residents	9.6	9.6	9.6	9.6	9.6	9.6	9.6
Number of Parks	47	47	47	47	47	47	47
Number of Esplanades Maintained (37,006 linear feet)	18	18	18	18	18	18	18
Number of Playgrounds	24	24	24	22	22	22	22
Number of Splash Pads	4	13	14	14	14	14	14
Number of Tennis Courts	24	24	24	24	23	23	23
Basketball Courts	11	11	11	11	11	11	11
Baseball/Softball Fields	25	25	25	25	25	25	25
Football and/or Soccer Fields	17	17	17	17	17	17	17
Total Acreage of Athletic Fields	74	74	74	74	74	74	74
Bocce Courts	1	2	2	2	2	2	2
Ice Skating Facilities	1	1	1	1	1	1	1
Horseshoe Lanes	12	13	13	13	13	13	13
Beaches	4	4	4	4	4	4	4
Beach Acreage	20	20	20	20	20	20	20
Miles of Walking, Hiking & Bicycle Trails	8	8	8	8	8	8	8
Parks Stickers Issued (2)	20,722	21,720	11,000	22,000	18,758	9,000	19,000
Revenue from Parks Stickers	\$12,572	\$27,600	\$4,470	\$27,000	\$23,027	\$2,500	\$18,000
Checkpoint Revenues Beardsley & Seaside Park	\$330,557	\$490,322	\$253,975	\$500,000	\$419,000	\$215,026	\$430,000
PARK MAINTENANCE							
Est. Irrigation Inspections/Repairs/Pipe work	3,800	3,800	3,800	3,800	3,800	3,800	3,800
Garbage cans emptied, One Armed Bandit (21 locations)	300	300	300	300	300	300	300
Grass effectively mowed and maintained (acres)	1,800	1,800	1,800	1,800	1,800	1,800	1,800
Baseball/Softball Fields maintained	28	28	28	28	28	25	25
Football and/or Soccer Fields maintained	26	26	26	26	26	26	26
Playgrounds Inspected, including swingsets	19	19	19	19	19	19	19
Bathrooms Cleaned & maintained (includes port-o-lets)	31	31	31	31	31	31	31
Parks Maintenance Full Time Equivalents	59	59	59	59	59	59	59
TREE & LANDSCAPE MAINTENANCE							
Total Trees in Bridgeport Parks	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Tree Maintenance Work* (3)	1962	1962	1962	1962	2000	1000	2000
Percentage of trees maintained	10%	10%	10%	10%	10%	5%	10%
Outsourced Tree Maintenance Jobs*	736	736	736	736	550	350	700
Tree Maintenance Expenditures	\$288,000	\$268,728	\$162,702	\$200,000	\$292,937	\$146,469	\$292,937
Percentage of Trees Pruned	2%	2%	2.00%	2.00%	1.75%	1.17%	1.75%
Tree Pruning Expenditures	\$71,084	\$70,000	\$30,000	\$70,000	\$70,000	\$46,889	\$70,000
Cost per tree pruned	\$150	\$150	\$150	150	200	200	200
Trees Planted*	572	400	100	250	125	82	125
EVENT SUPPORT							
Large Events (4)	150	150	75	150	150	75	150
Small Activity Permits Issued (5)	321	370	190	380	372	179	380
Senior Citizen Resident Stickers Issued	200	200	100	200	200	200	200
Non-Resident Day Passes Sold (Beardsley & Seaside)	4,840	4,840	3,200	5,000	3,500	2,100	4,200
Food Concessions Open at Seaside Park	2	1	1	2	1	1	2
Revenues from Seaside Park Rental	\$55,073	\$54,092	\$3,494	\$5,000	\$3,854	\$4,135	\$5,000
REVENUES							
Revenue from Parks Stickers	\$12,572	\$27,600	\$4,470	\$27,000	\$23,027	\$2,500	\$15,000
Checkpoint Revenues Beardsley & Seaside Park	\$330,557	\$490,322	\$253,975	\$500,000	\$419,000	\$215,026	\$430,000
Revenues from Seaside Park Rental	\$55,073	\$54,092	\$3,494	\$5,000	\$3,854	\$4,135	\$5,000
Golf Course Revenues	\$1,525,161.00	\$1,760,914.00	\$952,282	\$1,800,000	\$1,634,593	\$948,921	\$1,800,000
All Other Parks Revenues	\$495,844	\$361,603	\$158,384	\$311,434	\$235,584	\$86,263	\$229,388
Total Parks and Recreation Revenues	\$2,419,387	\$2,694,531	\$1,372,605	\$2,643,434	\$2,316,058	\$1,256,845	\$2,479,388

(1) Elton Rogers, Fairchild Memorial, Svirha and a portion of Veteran's Memorial Park. (2) Sold at Checkpoints, City Hall & Parks Office. Total stickers issued, resident and non-resident. (3) Any Tree Maintenance, Pruning, Take down, Limb pickup and Stump Removal done by the Parks and Recreation Department (4) Events at all Parks including Kennedy Stadium. (5) Showers, field trips, filming, fishing, picnics, weddings and rallies.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
PARKS ADMINISTRATION PROGRAM HIGHLIGHTS

FY 2018 – 2019 GOALS:

1. To continue to deliver extensive services to City residents and visitors throughout the 47 parks we maintain. To continue to work with the Administration, Police Department, Public Facilities and residents of Bridgeport to ensure safe recreational havens in all parks. This includes the posting of Rules and Regulations signs in highly visible areas to inform the public, deter vandalism and provide better grounds for enforcement of the rules and regulations. To modify the routine maintenance schedule to improve maintenance coverage and upholding a high standard of quality, especially during the peak season. To better maintain our current equipment inventory and to replace what may be in disrepair. To continue to make safety the utmost priority in all operations within the Parks and Recreation Dept.
2. To complete several special, capital and/or grants parks projects: Black Rock Lighthouse on Fayerweather Island Coastal Engineering and Historic Preservation Phase II, Johnson Oak, Seaside Park Al Bennett Fishing Pier, Seaside Park Bandshell Electrical Installation, North End Dog Park, Increased Parking for Fields at Puglio, Wayne Street Park, Court improvements at BJ Brown, West Side II, Washington and Newfield Parks.
3. To create and sustain the presence of high quality and healthy food concession offerings at the Grove and West Beach stands at Seaside Park and Pleasure Beach. To upgrade restroom facilities at Beardsley Park, Luis Munoz Marin/Garfield Open Space, Seaside, Washington and Went Field.
4. To continue to work closely with the Board of Parks Commissioners on projects and initiatives that prioritize the delivery of outstanding results and services to City residents and visitors who enjoy the parks, recreation programs and D. Fairchild Wheeler Golf Course. This includes the support of all large and small events permitted throughout the park system.
5. To enhance, maintain and protect the urban tree canopy through proper tree care and maintenance practices. To implement citywide street tree plantings and encourage community residents and neighborhoods to be engaged in environmental stewardship.

FY 2017 – 2018 GOAL STATUS:

- 1) To continue to deliver extensive services to City residents and visitors throughout our 47 beautiful parks. To continue to work with the Administration, Police Department, Public Facilities and residents of Bridgeport to ensure safe recreational havens in all parks. This includes the development and implementation of a comprehensive maintenance programs for playgrounds, splash pads, synthetic turf fields, picnic pavilions and all park amenities and grounds. To focus on the establishment of a satellite maintenance crew on the East Side. To achieve this, we have structured a routine maintenance schedule to provide maximum coverage for maintaining all our parks to the high standard of quality we continue to strive to meet and uphold. To prepare for Parks Maintenance work in the future by starting the planning necessary to replenish outdated equipment and vehicles as necessary to maintain an efficient workforce for all seasonal applications. The delivery of services includes raising awareness within the Parks and Recreation workforce while also promoting resident participation in volunteerism and keeping parks clean.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
PARKS ADMINISTRATION PROGRAM HIGHLIGHTS

6 MONTH STATUS: *The Parks and Recreation Dept. enjoyed a busy and successful 2017 season. The City maintained all parks and either completed or made great strides towards completing all the goals listed in 2017. To replace certain equipment in the Parks Maintenance Division's aging fleet, an automated litter container garbage truck, two crew-cab trucks and two mason dump trucks were added to the fleet in the fall of 2017. The replacement of specific lawn mower equipment helped overall landscaping operations.*

2) To complete several special, capital and/or grants parks projects: Black Rock Lighthouse on Fayerweather Island Coastal Engineering and Historic Preservation, Johnson Oak Park, Seaside Park Al Bennett Fishing Pier and Wayne Street Park.

6 MONTH STATUS: *The Black Rock Lighthouse on Fayerweather Island has completed the initial phase of preservation and stabilization work as afforded by the Hurricane Sandy Disaster Relief Assistance Grant administered by the Connecticut Department of Economic and Community Development State Historic Preservation Office. A second phase of preservation work on the exterior and lantern level has been approved as an amendment and extension to the project, and is scheduled to be completed in 2018.*

Johnson Oak Park Improvements in partnership with the Trust for Public Land is scheduled to be bid this February and awarded in April in order to complete the various improvements made possible by the City of Bridgeport as well as a grant from the Federal Land & Water Conservation fund administered through the State of Connecticut, Department of Environmental Protection, a Bridgeport Community Gardens grant administered by the State of Connecticut Department of Environmental Protection, an award from the National Endowment for the Arts and through the U.S. Department of HUD Community Development Block Grant Program for public park improvements at Johnson Oak Park, as well as private contributions made through the Trust for Public Land.

Al Bennett Fishing Pier construction work has commenced at Seaside Park and is scheduled to be completed by the summer. It has been made possible through disaster relief assistance for Hurricane Irene and Hurricane Sandy funded through the U.S. Department of Homeland Security Federal Emergency Management Agency (FEMA Region 1) with support also provided by the State of Connecticut Department of Emergency Services & Public Protection Division of Emergency Management and Homeland Security.

Consultants have been selected for the Wayne Street Park project, and an engineering survey has been completed to inform the proposed programming for passive and active recreation at the site. Upon the completion of the construction documents the City shall bid the construction work. This project is supported through a grant being administered by the Connecticut Department of Environmental Protection.

3) To increase awareness, celebrate and restore historical assets such as Black Rock Lighthouse on Fayerweather Island, Seaside Park's Perry Memorial Arch and the Stratfield Cemetery Gate at Clinton Park with the help of financial assistance from grants.

6 MONTH STATUS: *The Parks and Recreation Department is slated to continue work on the Lighthouse in 2018 as indicated in the update for the 6-month status for goal #2. The scope for evaluation and assessment work at Seaside Park's Perry Memorial Arch has been reviewed and identified as a special capital project potentially to be started in 2018. The Parks and Recreation Dept. has interfaced with members of the Stratfield Historic District to assist the community in achieving restoration goals for*

Clinton Park and Stratfield Cemetery, including the removal of fallen trees and debris within the historic burial ground area.

4) To create and sustain the presence of high quality and healthy food concession offerings at the Grove and West Beach stands at Seaside Park and Pleasure Beach. To upgrade restroom facilities at Beardsley Park, Luis Munoz Marin/Garfield Open Space, Seaside, Washington and Went Field.

6 MONTH STATUS: *The Concessionaire at Seaside Park provided ice cream vending trucks throughout the season and food and refreshments at West Beach. The concession stand at the Grove was under renovation and is expected to be fully restored for opening in conjunction with the work being done at Diamond 1 at Seaside Park. Pleasure Beach opened its concession stand on a limited weekend basis for 2017. All restroom facilities were fully cleaned and updated with certain fixtures such as new hand dryers in 2017 and/or painted. Restrooms that need to be updated are being evaluated and assessed as part of the Parks Capital Improvement Program. Porto-let facilities were provided where necessary at several locations.*

5). To improve recreational trails, open space and welcome areas at Veteran's Memorial Park and explore the introduction of dog runs/dog parks on the premises.

6 MONTH STATUS: *An area has been identified for the North End Dog Park at Veteran's Memorial Park. To enhance the area, unhealthy trees and invasive plant species shall be removed, healthy trees shall be pruned and a fenced in area shall be erected to provide this amenity to service the community.*

6) To continue to work closely with the Board of Parks Commissioners on projects and initiatives that prioritize the delivery of outstanding results and services to City residents and visitors who enjoy the parks, recreation programs and D. Fairchild Wheeler Golf Course. This includes the support of all large and small events permitted throughout the park system.

6 MONTH STATUS: *The Department of Parks and Recreation has worked closely with the Board of Park Commissioners throughout the year, and looks forward to continuing to improve its support and facilitation of large and small events.*

7) To enhance, maintain and protect the urban tree canopy through proper tree care and maintenance practices. To implement citywide street tree plantings and encourage community residents and neighborhoods to be engaged in environmental stewardship.

6 MONTH STATUS: *The Parks and Recreation Department continued to work closely with the community to maintain the urban tree canopy. The Department planted over 100 trees as part of its City-wide tree planting program. We responded to tree maintenance requests and storm damaged trees. We also reviewed work being done by the United Illuminating Company as part of its Vegetation Management Program to protect the Utility Protection Zone.*

8) To continue connectivity improvements along the City-maintained rights-of-way leading to and from Parks including esplanades as well as greenways, public waterfront access and pedestrian corridors. This includes coordinating the completion of the Pequonnock River Trail Signage with [CTMETRO](#). To work closely with the Administration, Public Facilities and Engineering Department as well as the Office of Planning and Economic Development to achieve this goal.

6 MONTH STATUS: *Esplanade improvements to clear overgrowth on North Avenue as well as prune and raise canopy on trees in all esplanades were started in fall 2017. Over 20,000 tulip and daffodil*

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
PARKS ADMINISTRATION PROGRAM HIGHLIGHTS

bulbs were planted throughout the city. Rules and Regulation signage has been identified as a prioritized goal in visible areas of the park for the 2018 season.

9) To continue to work closely with all departments of the City of Bridgeport to improve services to residents and all who visit the largest municipality in the State of Connecticut. To develop, champion, solidify and strengthen relationships with the Bridgeport community, the City Council, all agencies, neighborhood groups and revitalization zones, organizations and entities that are partners, contributors and supporters of Bridgeport. Within the Downtown neighborhood, the department will strive to continue working in partnership with the Downtown Special Services District, local businesses and various active organizations.

6 MONTH STATUS: The Department of Public Facilities and Parks and Recreation Dept. looks forward to deploying over 40 planters within the downtown Main Street corridor to enhance the streetscape in partnership with the Downtown Special Services District. The Parks Dept. continues to maintain its collaborative partnership with environmental non-profit organizations to enhance and improve the environment in Bridgeport. Increased communication within the neighborhood revitalizations zones and City Council has provided greater awareness to opportunities for new park and open spaces such as the introduction of new amenities at West End and Wordin Park, maintenance needs such as the restoration of the picnic pavilion at West Side II and new dog park and playground amenities at Alice Street Lot, and ways to combat and prevent vandalism at all the parks.

10) To expand the Parks and Recreation internet presence, including through social media networking and outreach. To engage residents to like [the City of Bridgeport Parks and Recreation Facebook Page](#). To spread the word about special events, share positive news about Bridgeport programs and support arts, culture and music in the parks as well as athletic, fitness and health programs, and youth education. To utilize the See Click Fix Application for constituent requests.

6 MONTH STATUS: The Parks and Recreation Dept. has continued its Facebook page account on social media and have responded to See Click Fix requests. We also have a goal of creating and/or improving the content of the existing web pages on the new City website including showing the Park Rules and Regulations, updates to upcoming events and programs.

11) To examine opportunities to increase parks revenue streams that could help offset the City's overall operational expenses. This may include various aspects of park permitting, expanded parking permit requirements at specific locations, increased coordination with the Bridgeport Police Department for sticker enforcement, establish policy and procedure to collect concession and other license fees and outreach to all users of the park including athletic leagues.

6 MONTH STATUS: The City Public Facilities and Parks and Recreation Dept. continues to monitor all general fund revenue streams as well explore new opportunities for growth where they can be identified.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
PARKS ADMINISTRATION APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01355	PARKS ADMINISTRATION								
		51000	FULL TIME EARNED PAY	437,877	195,319	218,616	221,500	221,500	-2,884
		51034	FT BONUS - CONTRACTUAL PAY	0	15,000	0	0	0	0
01	PERSONNEL SERVICES			437,877	210,319	218,616	221,500	221,500	-2,884
		51108	REGULAR 1.5 OVERTIME PAY	5,770	7,910	6,000	6,000	6,000	0
		51140	LONGEVITY PAY	7,556	5,269	3,150	3,225	3,225	-75
		51156	UNUSED VACATION TIME PAYOUT	6,585	1,256	0	0	0	0
02	OTHER PERSONNEL SERV			19,911	14,434	9,150	9,225	9,225	-75
		52360	MEDICARE	2,937	1,789	2,067	2,066	2,066	1
		52385	SOCIAL SECURITY	1,347	0	7,254	7,254	7,254	0
		52504	MERF PENSION EMPLOYER CONT	46,703	22,799	26,944	27,304	27,304	-360
		52917	HEALTH INSURANCE CITY SHARE	43,198	38,240	40,688	47,229	47,229	-6,541
03	FRINGE BENEFITS			94,185	62,828	76,953	83,853	83,853	-6,900
		53725	TELEVISION SERVICES	831	0	1,610	1,610	1,610	0
		54675	OFFICE SUPPLIES	1,256	1,267	1,384	1,384	1,384	0
04	OPERATIONAL EXPENSES			2,087	1,267	2,994	2,994	2,994	0
01355	PARKS ADMINISTRATION			554,060	288,848	307,713	317,572	317,572	-9,859

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 PARKS MAINTENANCE BUDGET DETAIL

John Ricci
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01356	PARKS MAINTENANCE SERVICES						
01	PERSONNEL SERVICES	1,323,666	1,503,753	1,248,795	1,215,057	1,323,057	-74,262
02	OTHER PERSONNEL SERV	153,292	110,019	122,830	123,030	123,030	-200
03	FRINGE BENEFITS	320,051	395,347	273,512	348,108	356,370	-82,858
04	OPERATIONAL EXPENSES	405,336	425,325	500,931	500,931	493,931	7,000
05	SPECIAL SERVICES	293,977	308,235	334,861	334,861	334,861	0
		2,496,322	2,742,678	2,480,929	2,521,987	2,631,249	-150,320

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	0.00	1.00	0.00	1.00	0.00	BOAT CAPTAIN	0	52,284	52,284	-52,284
	1.00	1.00	0.00	0.00	0.00	PUBLIC WORKS FOREMAN II	58,132	58,132	58,132	0
	0.00	0.00	0.00	0.00	0.00	GOLF COURSE SUPERINTENDENT	0	0	0	0
	1.00	1.00	0.00	0.00	0.00	MANAGER OF ROADWAY AND PARKS	68,960	68,960	68,960	0
	1.00	1.00	0.00	0.00	0.00	PLUMBER	84,490	86,570	86,570	-2,080
	3.00	3.00	1.00	0.00	0.00	MAINTAINER I (GRADE I)	103,828	110,616	110,616	-6,788
	5.00	5.00	0.00	0.00	0.00	MAINTAINER I (GRADE II)	191,006	201,177	201,177	-10,171
	1.00	1.00	0.00	0.00	0.00	MAINTAINER II	42,810	43,666	43,666	-856
	1.00	1.00	0.00	0.00	0.00	MAINTAINER IV	51,569	53,652	53,652	-2,083
	0.00	0.00	0.00	0.00	0.00	JANITRESS	0	0	0	0
	0.00	0.00	0.00	0.00	0.00	ANTI BLIGHT TECHNICIAN	0	0	0	0
	0.00	0.00	0.00	0.00	0.00	CHECKPOINT ATTENDANT	0	0	0	0
	0.00	0.00	0.00	0.00	0.00	SENIOR CHECKPOINT ATTENDANT	108,000	0	108,000	0
	0.00	0.00	0.00	0.00	0.00	SUPERVISOR CHECKPOINT ATTENDAN	0	0	0	0
01356000	0.00	0.00	0.00	0.00	0.00	SEASONAL MAINTAINER I GRADE I	540,000	540,000	540,000	0
PARKS MAINTENANCE SERVICES	13.00	14.00	1.00	1.00	0.00		1,248,795	1,215,057	1,323,057	-74,262

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 PARKS MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01356 PARKS MAINTENANCE SERVICES									
		51000	FULL TIME EARNED PAY	618,058	568,938	600,795	675,057	675,057	-74,262
		51034	FT BONUS - CONTRACTUAL PAY	0	30,000	0	0	0	0
		51100	PT TEMP/SEASONAL EARNED PA	705,608	904,815	648,000	540,000	648,000	0
01	PERSONNEL SERVICES			1,323,666	1,503,753	1,248,795	1,215,057	1,323,057	-74,262
		51102	ACTING PAY	3,194	3,084	0	0	0	0
		51104	TEMPORARY ACTING 2X OVERTI	11	42	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	1,048	3,872	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	127,935	70,648	100,000	100,000	100,000	0
		51116	HOLIDAY 2X OVERTIME PAY	4,915	7,168	15,000	15,000	15,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	40	654	1,000	1,000	1,000	0
		51128	SHIFT 3 - 1.5X OVERTIME	27	15,223	1,000	1,000	1,000	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	1,254	473	1,500	1,500	1,500	0
		51138	NORMAL STNDRD SHIFT DIFFER	783	360	0	0	0	0
		51140	LONGEVITY PAY	12,571	8,495	4,330	4,530	4,530	-200
		51156	UNUSED VACATION TIME PAYOUT	1,513	0	0	0	0	0
02	OTHER PERSONNEL SERV			153,292	110,019	122,830	123,030	123,030	-200
		52360	MEDICARE	19,925	22,665	17,273	16,321	17,887	-614
		52385	SOCIAL SECURITY	46,343	56,883	22,818	15,986	22,682	136
		52504	MERF PENSION EMPLOYER CONT	79,264	84,231	68,956	82,570	82,570	-13,614
		52917	HEALTH INSURANCE CITY SHARE	174,519	231,568	164,465	233,231	233,231	-68,766
03	FRINGE BENEFITS			320,051	395,347	273,512	348,108	356,370	-82,858
		53050	PROPERTY RENTAL/LEASE	0	0	1,255	1,255	1,255	0
		53435	PROPERTY INSURANCE	13,964	13,964	14,000	14,000	14,000	0
		53610	TRAINING SERVICES	759	276	759	759	759	0
		53705	ADVERTISING SERVICES	1,294	1,955	2,837	2,837	2,837	0
		53720	TELEPHONE SERVICES	5,603	3,834	6,700	6,700	6,700	0
		53905	EMP TUITION AND/OR TRAVEL REIM	3,175	0	3,175	3,175	3,175	0
		54005	AGRICULTURAL PARTS	1,390	1,481	1,481	1,481	1,481	0
		54010	AUTOMOTIVE PARTS	5,612	7,035	7,685	7,685	7,685	0
		54025	ROADWAY PARTS	5,675	4,689	5,675	5,675	5,675	0
		54030	PERMITS	52	0	555	555	555	0
		54530	AUTOMOTIVE SUPPLIES	3,357	2,810	4,200	4,200	4,200	0
		54535	TIRES & TUBES	5,261	640	12,504	12,504	12,504	0
		54540	BUILDING MATERIALS & SUPPLIE	27,776	33,024	33,360	33,360	33,360	0
		54545	CLEANING SUPPLIES	18,741	14,692	19,580	19,580	19,580	0
		54555	COMPUTER SUPPLIES	0	0	500	500	500	0
		54560	COMMUNICATION SUPPLIES	0	0	607	607	607	0
		54585	ELECTRICAL SUPPLIES	936	535	1,100	1,100	1,100	0
		54610	DIESEL	22,880	15,105	37,000	37,000	30,000	7,000
		54615	GASOLINE	25,802	19,437	41,000	41,000	41,000	0
		54620	HEATING OIL	0	0	3,500	3,500	3,500	0
		54635	GASES AND EQUIPMENT	0	592	799	799	799	0
		54640	HARDWARE/TOOLS	30,762	38,096	34,500	34,500	34,500	0
		54650	LANDSCAPING SUPPLIES	153,866	169,865	169,000	169,000	169,000	0
		54680	OTHER SUPPLIES	1,509	5,632	1,540	1,540	1,540	0
		54690	PUBLIC FACILITIES SUPPLIES	347	160	560	560	560	0
		54710	PARKS SUPPLIES	14,313	17,511	18,007	18,007	18,007	0
		54715	PLUMBING SUPPLIES	12,793	8,074	13,518	13,518	13,518	0
		54720	PAPER AND PLASTIC SUPPLIES	9,647	12,475	12,000	12,000	12,000	0
		54735	ROADWAY SUPPLIES	2,719	593	1,528	1,528	1,528	0
		54745	UNIFORMS	5,888	5,233	5,900	5,900	5,900	0
		54750	TRANSPORTATION SUPPLIES	409	600	935	935	935	0
		54755	TRAFFIC CONTROL PRODUCTS	599	600	9,600	9,600	9,600	0
		55035	AUTOMOTIVE SHOP EQUIPMENT	237	76	250	250	250	0
		55080	ELECTRICAL EQUIPMENT	6,806	5,936	6,806	6,806	6,806	0
		55110	HVAC EQUIPMENT	50	2,999	3,000	3,000	3,000	0
		55120	LANDSCAPING EQUIPMENT	17,795	16,217	17,795	17,795	17,795	0
		55145	EQUIPMENT RENTAL/LEASE	3,927	4,502	5,500	5,500	5,500	0
		55150	OFFICE EQUIPMENT	0	459	497	497	497	0
		55165	PARKS EQUIPMENT	0	14,823	0	0	0	0
		55205	TRANSPORTATION EQUIPMENT	1,393	1,404	1,524	1,524	1,524	0
		55215	WELDING EQUIPMENT	0	0	200	200	200	0

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
PARKS MAINTENANCE APPROPRIATION SUPPLEMENT

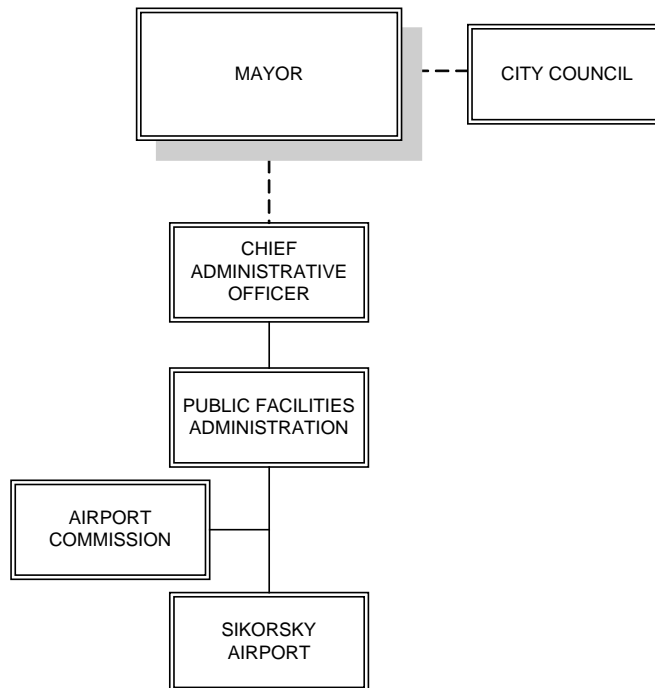
Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
04	OPERATIONAL EXPENSES			405,336	425,325	500,931	500,931	493,931	7,000
		56045	BUILDING MAINTENANCE SERVICE	20,885	12,893	15,995	15,995	15,995	0
		56060	CONSTRUCTION SERVICES	1,878	3,051	3,463	3,463	3,463	0
		56125	LANDSCAPING SERVICES	186,293	177,178	200,000	200,000	200,000	0
		56140	LAUNDRY SERVICES	5,440	6,038	6,360	6,360	6,360	0
		56170	OTHER MAINTENANCE & REPAIR S	38,843	47,518	55,000	55,000	55,000	0
		56180	OTHER SERVICES	8,853	19,338	23,183	23,183	23,183	0
		56185	PUBLIC FACILITIES SERVICES	795	2,367	3,085	3,085	3,085	0
		56215	REFUSE SERVICES	0	1,890	2,000	2,000	2,000	0
		56220	ROADWAY SERVICES	0	0	300	300	300	0
		56225	SECURITY SERVICES	30,990	37,962	25,476	25,476	25,476	0
05	SPECIAL SERVICES			293,977	308,235	334,861	334,861	334,861	0
01356	PARKS MAINTENANCE SERVICES			2,496,322	2,742,678	2,480,929	2,521,987	2,631,249	-150,320

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PUBLIC FACILITIES DIVISIONS
SIKORSKY AIRPORT

MISSION STATEMENT

The Mission of the Sikorsky Memorial Airport is to operate effectively in accordance with the regulations of the Federal Aviation Administration (FAR Part 139). Our objectives include maximizing the airport's economic & public service value to the City and the region, and providing a safe and secure aviation facility for the general and aviation public.



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 SIKORSKY AIRPORT BUDGET DETAILS

Michelle Muoio
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19
01375	AIRPORT							
	41412	LATE FEES	500	0	0	0	0	0
	41502	TRANSIENT REVENUE	41,897	57,861	60,000	60,000	60,000	0
	41503	SECURITY BADGES	1,000	305	500	100	100	-400
	41504	TIE DOWN	67,815	75,040	70,000	70,000	70,000	0
	41505	T-HANGARS	63,510	65,600	70,000	70,000	70,000	0
	41506	HANGER RENTALS	265,000	428,537	310,000	310,000	310,000	0
	41507	ANNUAL BASE RENT	168,429	178,147	175,000	240,000	240,000	65,000
	41508	OPERATING CERTIFICATE FEE	1,200	1,200	1,200	1,200	1,200	0
	41509	% OF GROSS	96,168	98,085	110,000	110,000	110,000	0
	41510	FUEL FLOWAGE FEE	58,107	59,129	70,000	70,000	70,000	0
01375	AIRPORT		763,627	963,904	866,700	931,300	931,300	64,600

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01375	AIRPORT						
	01 PERSONNEL SERVICES	638,120	605,653	608,515	614,730	614,730	-6,215
	02 OTHER PERSONNEL SERV	185,005	172,491	65,642	65,717	65,717	-75
	03 FRINGE BENEFITS	241,406	300,166	264,927	250,352	250,352	14,575
	04 OPERATIONAL EXPENSES	270,134	255,164	304,127	313,879	308,879	-4,752
	05 SPECIAL SERVICES	55,384	46,187	70,846	85,846	75,585	-4,739
		1,390,049	1,379,661	1,314,057	1,330,523	1,315,262	-1,206

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	1.00	1.00	0.00	0.00	0.00	TYPIST II (35 HOURS)	46,685	47,147	47,147	-462
	1.00	1.00	0.00	0.00	0.00	ACCOUNTING CLERK II (35 HOURS)	57,700	58,271	58,271	-571
	0.00	0.00	0.00	0.00	0.00	PUBLIC WORKS FOREMAN I	0	0	0	0
	4.00	4.00	1.00	0.00	0.00	AIRPORT CERTIFICATION SPECIALI	199,804	199,804	199,804	0
	1.00	1.00	1.00	0.00	0.00	SUPERINTENDENT OF OPERATIONS	75,797	75,797	75,797	0
	1.00	1.00	0.00	0.00	0.00	AIRPORT MANAGER	100,264	100,264	100,264	0
	2.00	2.00	0.00	0.00	0.00	AIRPORT SERVICEMAN I	83,476	86,848	86,848	-3,372
01375000	1.00	1.00	1.00	0.00	0.00	AIRPORT SERVICEMAN II	44,789	46,599	46,599	-1,810
AIRPORT	11.00	11.00	3.00	0.00	0.00		608,515	614,730	614,730	-6,215

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
SIKORSKY AIRPORT **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017	ACTUAL 6 MONTH 2016-2017	ESTIMATED 2017-2018
SIKORSKY AIRPORT								
Flight Operations Annually	70,586	64,147	63,843	52,952	26,444	60,000	45,233	50,000
Helicopter flights	1,764	1,603	1,596	1,323	661	1,500	1,460	1,500
Aircrafts housed on the field	189	181	177	180	188	190	174	174
Percentage Local Flights*	45	45	45	45	45	45	45	45
Percentage Single Engine Aircraft*	40	40	40	40	40	40	40	40
Percentage Multiengine Aircraft*	60	60	60	60	60	60	60	60
Percentage Military Aircraft*	0	0	0	0	0	0	0	0
Tower operations*	72,350	65,750	65,439	54,275	27,051	61,500	50,239	55,000
Last FAA Certification Inspection				Multiple	February		February	February
Airport Improvement Program (federal funding)*	\$ 1,200,000		\$ 10,000,000	\$ 15,000,000	\$ 15,000,000	\$ 450,000		\$600,000.00

*(estimated)

FY 2018-2019 GOALS

1. Mitigate impact of large aircraft departing Runway 29.
2. Receive grant, select consultant, begin Airport Master Plan Update and Pavement Analysis/Management Study.
3. Begin pavement rehabilitation efforts in accordance with FAA Pavement Analysis/Management Study.
4. Augment airport SCBA and airfield maintenance equipment supporting continued FAR Part 139 compliance.

FY 2017 – 2018 GOAL STATUS:

1. Transfer Status – exploratory discussions ongoing.
2. Master Plan Status – project readiness package submitted in December 2017. Formal grant application to be submitted by May 2018.
3. Airport Minimum Standards Status – standards at other local airports have been benchmarked. BDR specific document draft is underway.
4. Develop Training Program Status – under development.
5. Issue RFP Status – RFI (in lieu of RFP) was advertised on Bidsync in October 2017. Numerous responses were received and are currently being evaluated.
6. Close Out FAA Grant Status – grant close out in progress with participating stakeholders.
7. Windsock Lease Status – terms agreed upon between airport and Windsock. Formal lease to follow in February 2018.

8. Rehabilitate Runway 11/29 Status – a Pavement Analysis/Management grant application will be filed with the Airport Master Plan grant application to obtain the required quantitative data needed to prioritize required rehabilitation.

FY 2017 – 2018 ADDITIONAL ACCOMPLISHMENT:

1. Air carrier limitations on Runway 6-24 removed by FAA in November 2017.
2. Runway 6 Precision Approach Path Indicator (PAPI) relocated in August 2017 (resolving a major discrepancy from the runway 6-24 construction project).
3. Segmented Circle and Primary/Supplemental Windcones relocated per FAA standards. These items are the final construction item from the runway 6-24 construction project.
4. Runway 6-24 restriping in September 2017.
5. Various other airport marking updates in Summer of 2017.
6. Collaborated with Stratford and Bridgeport Fire Department to augment water rescue procedures.
7. Security badge and access system updated in September 2017.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 SIKORSKY AIRPORT APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01375 AIRPORT									
		51000	FULL TIME EARNED PAY	548,643	454,334	608,515	614,730	614,730	-6,215
		51099	CONTRACTED SALARIES	89,477	151,320	0	0	0	0
01	PERSONNEL SERVICES			638,120	605,653	608,515	614,730	614,730	-6,215
		51102	ACTING PAY	1,882	8,400	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	2,976	2,967	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	58,025	42,363	15,000	15,000	15,000	0
		51116	HOLIDAY 2X OVERTIME PAY	5,731	5,283	5,273	5,273	5,273	0
		51122	SHIFT 2 - 1.5X OVERTIME	50,510	55,807	15,000	15,000	15,000	0
		51124	SHIFT 2 - 2X OVERTIME	4,523	6,554	5,010	5,010	5,010	0
		51128	SHIFT 3 - 1.5X OVERTIME	41,567	34,282	12,000	12,000	12,000	0
		51130	SHIFT 3 - 2X OVERTIME	1,263	250	1,000	1,000	1,000	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	790	752	1,000	1,000	1,000	0
		51138	NORMAL STNDRD SHIFT DIFFER	2,073	1,608	2,704	2,704	2,704	0
		51140	LONGEVITY PAY	10,025	8,440	8,655	8,730	8,730	-75
		51156	UNUSED VACATION TIME PAYOUT	5,640	5,783	0	0	0	0
02	OTHER PERSONNEL SERV			185,005	172,491	65,642	65,717	65,717	-75
		52360	MEDICARE	8,479	7,049	6,456	6,636	6,636	-180
		52385	SOCIAL SECURITY	943	511	9,073	6,291	6,291	2,782
		52504	MERF PENSION EMPLOYER CONT	77,766	69,859	74,186	75,749	75,749	-1,563
		52917	HEALTH INSURANCE CITY SHARE	154,218	222,747	175,212	161,676	161,676	13,536
03	FRINGE BENEFITS			241,406	300,166	264,927	250,352	250,352	14,575
		53110	WATER UTILITY	34,342	16,628	25,000	25,000	25,000	0
		53120	SEWER USER FEES	15,839	26,915	26,100	27,000	27,000	-900
		53130	ELECTRIC UTILITY SERVICES	86,435	80,529	88,000	88,000	88,000	0
		53140	GAS UTILITY SERVICES	17,661	18,614	24,095	24,095	24,095	0
		53420	LIABILITY INSURANCE	19,010	19,420	19,420	19,420	19,420	0
		53605	MEMBERSHIP/REGISTRATION FEES	0	0	412	412	412	0
		53610	TRAINING SERVICES	8,109	2,493	9,000	11,670	11,670	-2,670
		53705	ADVERTISING SERVICES	495	781	793	793	793	0
		53905	EMP TUITION AND/OR TRAVEL REIM	0	1,924	1,925	1,925	1,925	0
		54010	AUTOMOTIVE PARTS	6,711	12,453	10,409	12,491	12,491	-2,082
		54025	ROADWAY PARTS	0	0	384	384	384	0
		54030	PERMITS	425	164	1,480	1,480	1,480	0
		54535	TIRES & TUBES	1,148	2,174	2,244	2,244	2,244	0
		54540	BUILDING MATERIALS & SUPPLIE	7,526	7,845	9,206	9,206	9,206	0
		54545	CLEANING SUPPLIES	420	1,064	1,140	1,140	1,140	0
		54555	COMPUTER SUPPLIES	0	0	73	73	73	0
		54560	COMMUNICATION SUPPLIES	4,753	4,465	4,555	4,555	4,555	0
		54585	ELECTRICAL SUPPLIES	6,816	873	1,375	1,375	1,375	0
		54610	DIESEL	1,361	1,819	6,000	6,000	6,000	0
		54615	GASOLINE	11,989	11,239	20,000	25,000	20,000	0
		54635	GASES AND EQUIPMENT	2,012	1,391	3,500	3,500	3,500	0
		54640	HARDWARE/TOOLS	50	1,539	2,300	2,300	2,300	0
		54650	LANDSCAPING SUPPLIES	5,268	7,413	7,427	7,427	7,427	0
		54670	MEDICAL SUPPLIES	0	0	350	350	350	0
		54675	OFFICE SUPPLIES	3,019	2,974	3,079	3,079	3,079	0
		54680	OTHER SUPPLIES	0	0	50	50	50	0
		54700	PUBLICATIONS	1,236	88	1,265	1,265	1,265	0
		54715	PLUMBING SUPPLIES	4,818	0	100	100	100	0
		54720	PAPER AND PLASTIC SUPPLIES	193	165	386	386	386	0
		54735	ROADWAY SUPPLIES	13,950	7,546	8,400	8,400	8,400	0
		54745	UNIFORMS	2,477	818	2,363	2,363	2,363	0
		54755	TRAFFIC CONTROL PRODUCTS	808	768	900	900	900	0
		55080	ELECTRICAL EQUIPMENT	519	354	600	600	600	0
		55120	LANDSCAPING EQUIPMENT	0	417	696	696	696	0
		55145	EQUIPMENT RENTAL/LEASE	0	0	700	700	700	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	3,676	3,537	5,921	5,021	5,021	900
		55175	PUBLIC SAFETY EQUIPMENT	904	6,240	1,000	1,000	1,000	0
		55190	ROADWAY EQUIPMENT	0	2,798	2,900	2,900	2,900	0
		55205	TRANSPORTATION EQUIPMENT	7,875	7,856	8,500	8,500	8,500	0
		55215	WELDING EQUIPMENT	0	0	75	75	75	0
		55530	OFFICE FURNITURE	291	1,860	2,004	2,004	2,004	0

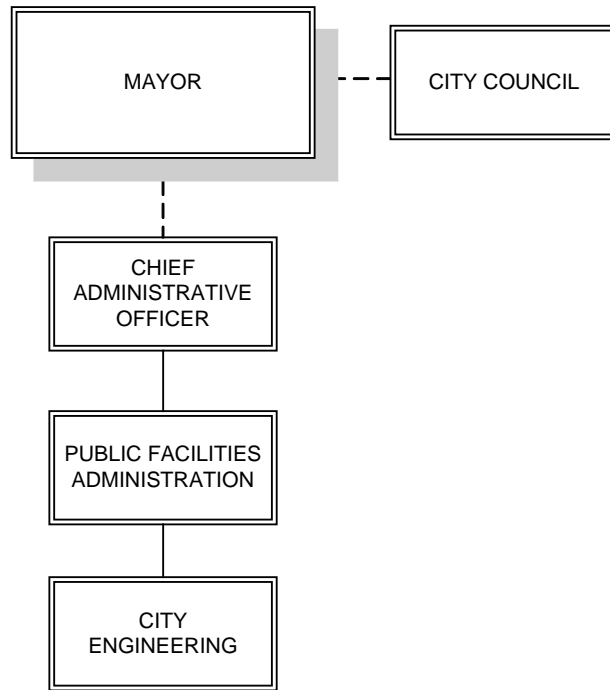
FY 2018-2019 ADOPTED GENERAL FUND BUDGET
 SIKORSKY AIRPORT APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
04	OPERATIONAL EXPENSES			270,134	255,164	304,127	313,879	308,879	-4,752
		56035	TOWING SERVICES	460	0	750	750	750	0
		56045	BUILDING MAINTENANCE SERVICE	22,669	14,644	18,159	18,159	18,159	0
		56060	CONSTRUCTION SERVICES	0	0	75	75	75	0
		56065	COMMUNICATION EQ MAINT SVCS	3,355	1,117	5,088	5,088	5,088	0
		56080	ENVIRONMENTAL SERVICES	1,480	164	1,480	1,480	1,480	0
		56130	LEGAL SERVICES	0	0	153	153	153	0
		56140	LAUNDRY SERVICES	1,679	1,651	4,200	4,200	4,200	0
		56170	OTHER MAINTENANCE & REPAIR S	4,625	3,751	5,129	5,129	5,129	0
		56180	OTHER SERVICES	4,044	3,964	5,261	15,261	10,000	-4,739
		56215	REFUSE SERVICES	5,127	3,005	4,751	4,751	4,751	0
		59005	VEHICLE MAINTENANCE SERVICES	11,679	17,707	25,000	30,000	25,000	0
		59010	MAILING SERVICES	266	184	800	800	800	0
05	SPECIAL SERVICES			55,384	46,187	70,846	85,846	75,585	-4,739
01375	AIRPORT			1,390,049	1,379,661	1,314,057	1,330,523	1,315,262	-1,206

PUBLIC FACILITIES DIVISIONS
ENGINEERING DEPARTMENT

MISSION STATEMENT

To provide engineering services to the City of Bridgeport's Departments and Commissions and to provide the public with a safe and efficient traffic system by making recommendations, administering public improvement projects, providing technical data, assistance, survey, design, preparation and maintenance of City record maps.



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
ENGINEERING BUDGET DETAIL

Jon Urquidi
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 18
			Actuals	Actuals	Budget	Requested Budget	Proposed Budget	Budget Vs FY 19
01385	ENGINEERING							
	41546	MAP SALES	2,967	6,261	5,000	5,000	5,000	0
01385	ENGINEERING		2,967	6,261	5,000	5,000	5,000	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 18
		Actuals	Actuals	Budget	Requested Budget	Proposed Budget	Budget vs FY 19 Proposed
01385	ENGINEERING						
	01 PERSONNEL SERVICES	420,419	414,628	648,868	664,823	664,823	-15,955
	02 OTHER PERSONNEL SERV	4,962	7,731	825	2,700	2,700	-1,875
	03 FRINGE BENEFITS	125,371	126,895	241,396	214,958	214,958	26,438
	04 OPERATIONAL EXPENSES	16,294	20,677	21,700	21,700	21,700	0
	05 SPECIAL SERVICES	596	1,245	1,380	1,380	1,380	0
		567,642	571,177	914,169	905,561	905,561	8,608

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE		VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018	FY2019	FY2019	FY19
	2018	2019					Modified Budget	Requested Budget	Proposed Budget	Proposed vs FY18 Budget
	1.00	1.00	0.00	0.00	0.00	CITY ENGINEER	125,057	125,057	125,057	0
	1.00	1.00	0.00	0.00	0.00	ENGINEERING AID I (35 HRS)	39,325	41,471	41,471	-2,146
	1.00	1.00	0.00	0.00	0.00	ENGINEERING AID III	54,219	59,061	59,061	-4,842
	1.00	1.00	0.00	0.00	0.00	ENGINEERING AID IV	58,263	63,405	63,405	-5,142
	3.00	3.00	0.00	0.00	0.00	CIVIL ENGINEER I	227,129	229,239	229,239	-2,110
	0.00	0.00	0.00	0.00	0.00	CIVIL ENGINEER II	0	0	0	0
	1.00	1.00	0.00	0.00	0.00	ELECTRICIAN	78,250	78,250	78,250	0
01385000	1.00	1.00	0.00	0.00	0.00	EXECUTIVE ASSISTANT	66,625	68,340	68,340	-1,715
ENGINEERING	9.00	9.00	0.00	0.00	0.00		648,868	664,823	664,823	-15,955

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
ENGINEERING **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018
ENGINEERING								
Building permit applications received	642/100	773/89	806/40	413/15	810/40	761/37	459/23	810/45
Maps received for review	36	32	25	8	30	48	49	90
Record maps completed or revised	65	87	69	52	90	61	66	130
TRAFFIC SIGNAL CONTROL								
Average age	9	10	11	11	12	12	12	11
Average replacement cost/ intersection	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000
Designs/modifications completed	0	0	0	5	28	14	14	21
Streets where traffic counted	10	11	7	2	5	10	2	6
Intersection improvement designs	3	1	21	0	4	0	0	7
VALUE OF CONTRACTS								
Engineering	\$4,906,000	\$6,638,000	\$6,838,000	\$6,274,000	\$7,000,000	\$7,606,605	\$6,692,212	\$6,692,212
Construction	\$10,975,000	\$21,250,000	\$21,200,000	\$15,800,000	\$25,800,000	\$15,302,770	\$24,370,796	\$24,370,796
SURVEY CONTROL POINTS								
Number replaced	25*	6*	2*	1*	3*	5	3	7
Number referenced	31*	6*	5*	2*	5*	5	5	9
Survey and work requests	90	93	170	71	140	101	190	250
REQUESTS/ WRITTEN RESPONSES								
From City Council	5	8	6	2	6	4	3	6
From Planning, Zoning, ZBA	156	163	114	44	120	72	41	90
From Public	96	112	72	54	100	106	54	110
From Board of Police Commissioners	42	71	41	20	40	71	20	50
From Other	284	208	225	111	244	371	199	400
Counter Service	3,778	3,780	2,817	1,723	3,500	4,121	2,564	4,200
Special committee reports completed	2	3	5	2	4	3	1	4
Number of active projects	11	11	11	9	11	13	13	13
Number of permits obtained	8	10	6	4	30	24	2	8
Number of RFP's/RFQ's	3	3	3	0	4	1	0	4

* - Replaced by outside consultant and paid through City funds due to lack of Survey crew in this department

FY 2018 – 2019 GOALS:

- 1) Closeout construction paperwork for the replacement of the Capitol Avenue over Rooster River bridge.
- 2) Closeout construction paperwork for the replacement of the Arctic Street over Pembroke Lakes bridge.
- 3) Begin Design of replacement of Congress Street Bridge as a fixed span.
- 4) Assist OPED with establishment of Pequonnock River north of Congress Street as a non-navigable waterway.
- 5) To maintain engineering maps, records and survey monument system, to aid and promote development in the City.
- 6) To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizen requests and complaints to enhance the quality of life and aid in development.
- 7) Continue construction of 21 new state of the art intersections on Main Street to replace the antiquated system. Project will be 100% federally funded.
- 8) Begin construction of 5 new signals on Washington Avenue.
- 9) Continue to assist State Representatives in securing State bonding funds for various flood control projects.
- 10) Finalize design and permitting and begin construction for the replacement of the Elton Rogers Park Dam as part of Phase 1 of the Ox Brook Flood Control Project.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
ENGINEERING PROGRAM HIGHLIGHTS

- 11) Coordinate with the Town of Fairfield on design and Construction for the replacement of the State Street/Commerce Drive Bridge.
- 12) Complete overhaul of Central Traffic Control Command center under federally funded (100%) State project 15-360.
- 13) Implement a City bridge inspection program for 60+ bridges. The program will consist of an RFQ/RFP to identify a qualified structural consultant to periodically review the condition of bridges in the City and report on conditions and of required improvements/replacements.
- 14) Begin design and permitting for the replacement of two (2) bridges that will be identified as part of the City's bridge inspection program.
- 15) Continue to assist developers regarding Engineering best practices and City requirements for ongoing developments such as Steel Point, Downtown North, school building Committee and a multitude of private and private/public enterprises.
- 16) Assist Public Facilities and OPED in administering Federal Aid and Capital Improvement projects such as Downtown Urban Enhancement, Ash Creek Pedestrian bridge and Lafayette Circle Realignment.
- 17) Continue design and permitting of Seaview Avenue Corridor project.
- 18) Closeout of the 15-359 Pequonnock River Trail project. Help facilitate reimbursements for expended construction dollars.
- 19) Complete design of federally funded traffic signal project replacing 7 signals on Park Avenue.
- 20) Assist the School Board in implementing a school zone signage requirement for all new schools and to retrofit existing school with the appropriate signage.
- 21) Implementation of FEMA's CRS (Community Rating System) for flood insurance premium reduction.
- 22) Assist WPCA with MS4 permitting.
- 23) Finalize design of Lafayette Boulevard median opening reconstruction and assist Public Facilities in bidding and construction of the project.
- 24) Assist ITS department in implementation of City Wide Fiber construction.

FY 2017-2018 GOALS Status

- 1) Finalize construction of the Tiger Steel Point Infrastructure project as project manager for the City.
6 MONTH STATUS: *Project is closed out.*
- 2) Complete construction for the replacement of the Capitol Avenue over Rooster River bridge.
6 MONTH STATUS: *Project is completed. Currently in closeout.*
- 3) Complete construction for the replacement of the Arctic Street over Pembroke Lakes bridge.
6 MONTH STATUS: *Project is completed. Currently in closeout.*
- 4) To maintain engineering maps, records and survey monument system, to aid and promote development in the City.
6 MONTH STATUS: *Ongoing as part of administrative functions.*
- 5) To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizen requests and complaints to enhance the quality of life and aid in development.
6 MONTH STATUS: *Ongoing as part of administrative functions.*

- 6) Continue construction of 21 new state of the art intersections on Main Street to replace the antiquated system. Engineering will oversee all construction activities and make field decisions based on design. Project will be 100% federally funded.
6 MONTH STATUS: *Project is under construction.*
- 7) Continue construction of 5 new signals on Washington Avenue
6 MONTH STATUS: *State DOT run project. Project is delayed by State due to funding. Construction will begin late 2018 or 2019.*
- 8) Continue to assist State Representatives in securing State bonding funds for various flood control projects.
6 MONTH STATUS: *Met with State representatives and Senators and assisted with bond applications. Ox Brook Flood control project- Phase 1 has been bonded.*
- 9) Finalize design and permitting and begin construction for the replacement of the Elton Rogers Park Dam as part of Phase 1 of the Ox Brook Flood Control Project.
6 MONTH STATUS: *Project is in final design and permitting. Will begin construction in 2018.*
- 10) Coordinate with the Town of Fairfield for the design and Construction for the replacement of the State Street/Commerce Drive Bridge.
6 MONTH STATUS: *Project has been funded for State LOTCIP funding. Fairfield and Bridgeport working on interlocal agreement. Design will begin in spring 2018.*
- 11) Complete overhaul of Central Traffic Control Command center under federally funded (100%) State project 15-360.
6 MONTH STATUS: *Project is in construction.*
- 12) Implement a City bridge inspection program for the approximately 40 bridges. The program will consist of an RFQ/RFP to identify a qualified structural consultant to periodically review the condition of bridges in the City and report on conditions and of required improvements/replacements.
6 MONTH STATUS: *Compiling lists of bridges and have identified more than 60 bridges. List will include conditions and historical data. RFQ/RFP will go out in early 2018 for priority list.*
- 13) Begin design and permitting for the replacement of two (2) bridges that will be identified as part of the City's bridge inspection program.
6 MONTH STATUS: *RFQs for design in late 2018.*
- 14) Continue to assist developers regarding Engineering best practices and City requirements for ongoing developments such as Steel Point, Downtown North, school building Committee and a multitude of private and private/public enterprises.
6 MONTH STATUS: *Ongoing as part of administrative functions.*
- 15) Assist Public Facilities and OPED in administering Federal Aid and Capital Improvement projects such as Downtown Urban Enhancement, Ash Creek Pedestrian bridge and Lafayette Circle Realignment

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
ENGINEERING PROGRAM HIGHLIGHTS

6 MONTH STATUS: *Projects in various stages of design, preconstruction, construction and post construction. Ongoing technical assistance.*

- 16) Continue to assist Public Facilities Maintenance in standardizing City traffic signal equipment.
6 MONTH STATUS: *Ongoing. Public Facilities has started process to transfer maintenance functions of traffic signal network to Engineering through budgeted positions. Positions are in process of being filled.*

- 17) Continue design and permitting of Seaview Avenue Corridor project
6 MONTH STATUS: *Project is commencing Semi Final design.*

- 18) Assist Public Facilities and the State DOT with the closeout of the 15-359 Pequonnock River Trail project. Help facilitate reimbursements for expended construction dollars.
6 MONTH STATUS: *Project is in final closeout. State will release reimbursable funds once final change orders are complete. Expected in Spring of 2018.*

- 19) Begin design of federally funded traffic signal project replacing 7 signals on Park Avenue
6 MONTH STATUS: *Finalizing selection of design consultant. Design will be completed in 2018 with construction in 2019-2020.*

- 20) Assist the School Board in implementing a school zone signage requirement for all new schools and to retrofit existing school with the appropriate signage.
6 MONTH STATUS: *Ongoing as part of school construction and as part of administrative functions related to the Board of Police Commissioners.*

- 21) Implementation of FEMA's CRS (Community Rating System for flood insurance premium reduction).
6 MONTH STATUS: *Approved through City Council. Application will be reviewed in Spring 2018 by FEMA.*

- 22) Assist WPCA with MS4 permitting.
6 MONTH STATUS: *Ongoing as part of WPCA's continued effort to stay in compliance with the MS4 permit requirements.*

FY 2017-2018 ADDITIONAL ACCOMPLISHMENTS

- 1) Creation of new standard details and permitting requirements for City of Bridgeport roadway and sidewalk work.
- 2) Member of City ITS Technical Committee working on policies to standardize city security systems, communication and IT infrastructure systems.
- 3) Design of reconstruction of Lafayette Boulevard median openings to facilitate through traffic on side streets.
- 4) Assistance with many City bike trail projects.
- 5) Modification of City Stormwater regulations in conformance with MS4 requirements.
- 6) Assisted Public Facilities with permitting for Transfer station.
- 7) Digitization of legal addresses given by Engineering to help facilitate a GIS enabled address point layer for use in several new City software packages.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
ENGINEERING APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

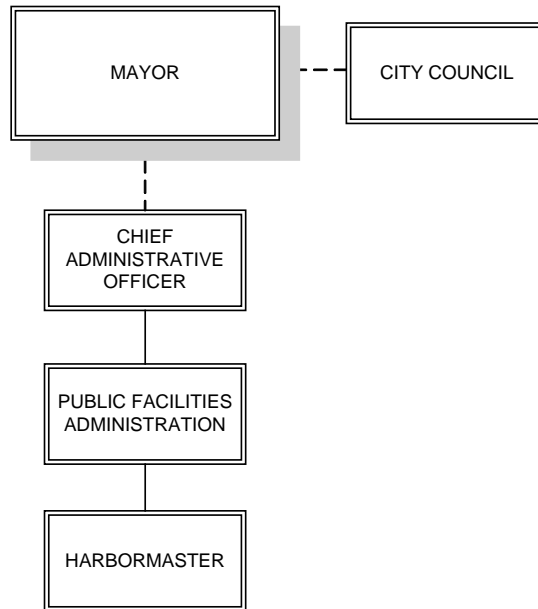
Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01385	ENGINEERING								
		51000	FULL TIME EARNED PAY	420,419	393,366	648,868	664,823	664,823	-15,955
		51034	FT BONUS - CONTRACTUAL PAY	0	15,000	0	0	0	0
		51099	CONTRACTED SALARIES	0	6,262	0	0	0	0
01	PERSONNEL SERVICES			420,419	414,628	648,868	664,823	664,823	-15,955
		51102	ACTING PAY	110	0	0	0	0	0
		51140	LONGEVITY PAY	1,688	1,819	825	2,700	2,700	-1,875
		51156	UNUSED VACATION TIME PAYOUT	3,165	5,913	0	0	0	0
02	OTHER PERSONNEL SERV			4,962	7,731	825	2,700	2,700	-1,875
		52360	MEDICARE	5,789	5,545	7,336	7,690	7,690	-354
		52385	SOCIAL SECURITY	2,034	942	10,103	11,150	11,150	-1,047
		52504	MERF PENSION EMPLOYER CONT	45,226	31,224	69,431	63,894	63,894	5,537
		52917	HEALTH INSURANCE CITY SHARE	72,322	89,183	154,526	132,224	132,224	22,302
03	FRINGE BENEFITS			125,371	126,895	241,396	214,958	214,958	26,438
		53605	MEMBERSHIP/REGISTRATION FEES	2,329	4,901	3,000	4,500	4,500	-1,500
		53610	TRAINING SERVICES	1,821	2,492	1,500	3,000	3,000	-1,500
		53705	ADVERTISING SERVICES	0	0	600	600	600	0
		53905	EMP TUITION AND/OR TRAVEL REIM	56	0	500	500	500	0
		54555	COMPUTER SUPPLIES	1,500	1,171	1,200	1,200	1,200	0
		54640	HARDWARE/TOOLS	152	358	500	500	500	0
		54675	OFFICE SUPPLIES	4,650	4,290	4,800	4,800	4,800	0
		54705	SUBSCRIPTIONS	0	0	400	400	400	0
		55015	ENGINEERING EQUIPMENT	2,053	3,584	4,200	1,200	1,200	3,000
		55155	OFFICE EQUIPMENT RENTAL/LEAS	3,734	3,882	5,000	5,000	5,000	0
04	OPERATIONAL EXPENSES			16,294	20,677	21,700	21,700	21,700	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	596	1,089	1,200	1,200	1,200	0
		59005	VEHICLE MAINTENANCE SERVICES	0	156	180	180	180	0
05	SPECIAL SERVICES			596	1,245	1,380	1,380	1,380	0
01385	ENGINEERING			567,642	571,177	914,169	905,561	905,561	8,608

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PUBLIC FACILITIES DIVISIONS
HARBOR MASTER

MISSION STATEMENT

The Harbormaster is responsible for the safe & efficient operation of Bridgeport's harbors and navigable waters. The Harbormaster works to ensure that all Homeland Security Directives, as they pertain to port security, are implemented.



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
HARBOR MASTER BUDGET DETAIL

Ryan Conrad
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01390	HARBOR MASTER						
01	PERSONNEL SERVICES	73,832	0	77,800	77,800	77,800	0
03	FRINGE BENEFITS	0	0	16,264	39,992	39,992	-23,728
06	OTHER FINANCING USES	0	0	100,000	100,000	100,000	0
		73,832	0	194,064	217,792	217,792	-23,728

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
01390000	1.00	1.00	0.00	0.00	0.00	HARBORMASTER	77,800	77,800	77,800	0
HARBORMASTER	1.00	1.00	0.00	0.00	0.00		77,800	77,800	77,800	0

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
HARBOR MASTER PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018
HARBORMASTER								
Coastline patrolled (miles)	17	17	17	17	17			17
Area patrolled (sq. miles)	30	30	30	30	30			30
No. of staff hours*1*2	1,900	1,900	4,160	3,120	3,120			2,720
Harbormaster fleet (1)	4+2	4+2	4+2+1	4+2+1	4+2+1			6
Boats moored	185	180	160	160	180			160
Mooring applications processed	185	180	160	160	180			160
Approved	185	180	160	160	180			160
New	26	12	10	10	20			17
Denied	0	0	0	0	0			0
REGULATORY ACTIVITIES								
Inspections/Mooring tackle(2)	0	180	180	0	0			180
Safety checks (3)	18	15	18	30	35			15
Passed	15	12	12	20	25			10
Failed	3	3	6	10	10			5
Warnings	0	0	0	5	5			32
MARITIME ACTIVITIES								
General assistance	42	36	40	38	40			38
Navigational hazard assistance	18	22	12	33	35			17
Call backs	6	12	15	12	20			
Marine assisted requests	28	32	30	40	40			31
Vessels in distress	12	10	12	16	20			14
Search and rescue	0	0	4	6	6			9
Pump outs	15	19	25	20	20			13
Assistance to other agencies	14	9	5	7	7			6
HOMELAND SECURITY (4)*3								
Facility Security Officer No. of staff hours	0	0	0	0	0			0
Conduct required Security Drills/Exercises	0	0	0	0	0			0
Administer Facility Security Plan	0	0	0	0	0			0
Bridgeport Port Security Committee meetings	12	10	12	12	12			12
Area Maritime Security Committee meetings	10	8	8	12	12			12
Supervise installation of port security systems	0	0	0	1	1			0

*1 - Used 3 vessels on weekends to patrol and assist lifeguards and Marine Police.

*2 - Number of Staff hours - Paid and Volunteer hours. No Overtime hours.

*3 - There are no hours for Security Plan, Drills for the harbormaster because there is a Security Facilities Administrator in place.

- Mooring Inspections are being conducted every other year, which leads to fluctuation in these numbers. For FY 12-13, all moorings will be inspected.

FY 2018-2019 GOALS

- 1) Enforce the Harbor Management Plan.
- 2) Oversee the Pleasure Beach Water Taxi's operation and maintenance.
- 3) Oversee the Landing Craft's operation and maintenance.
- 4) Support Parks, Public Facilities and other entities by transporting them to Pleasure Beach.
- 5) We will continue to work with all the marine groups and Departments to make our waterfront safe for the City of Bridgeport and our residents.
- 6) Continue to support the Swim Across the Sound by organizing all the Law Enforcements Fire Departments and the USCG (United States Coast Guard) Auxiliary.
- 7) We will continue to assist our lifeguards from our boats. We also place and remove all The swim buoys along Seaside's coastline.
- 8) Continue education of water related vessels for the public on water safety.
- 9) Continue to support the Marine Police and Fire units.
- 10) We will continue to work with Region 1 ConOps-LIS to obtain Homeland Security Grants And Training.
- 11) Work with USCG (United States Coast Guard) updating Search and Rescue methods.

- 12) Continue to support the Pump Out Program.
- 13) Continue to maintain 6 vessels.
- 14) Work with USCG, The City, Tug and Barge Companies and Commercial Ports planning the removal of the Pleasure Beach Bridge.
- 15) Work with the Port Authority and the city's Planning Department.

FY 2017-2018 GOAL STATUS

- 1) Oversee the Pleasure Beach Water Taxi's operation and maintenance.
6 MONTH STATUS: *We took over 22,000 people to Pleasure Beach. Because we had to take everyone off the island the taxis actually transported over 44,000 people.*
- 2) Oversee the Landing Craft's operation and maintenance.
6 MONTH STATUS: *Last year we made over 40 trips transporting trucks, bucket trucks, loaders, picnic tables, machinery, ATV's and all supplies needed to keep island running seamlessly.*
- 3) Support Parks, Public Facilities and other entities by transporting them to Pleasure Beach.
6 MONTH STATUS: *Transportation of employees and equipment to maintain island.*
- 4) We will continue to work with all the marine groups and Departments to make our waterfront safe for the City of Bridgeport and our residents.
6 MONTH STATUS: *It is an ongoing year-round operation working with our Marine division and the USCG (United States Coast Guard).*
- 5) Continue to support the Swim Across the Sound by organizing all the Law Enforcements Fire Departments and the USCG (United States Coast Guard) Auxiliary.
6 MONTH STATUS: *I was able to recruit 24 Law Enforcement Departments, Fire Departments, Auxiliary USCG and Harbormasters to protect the swim from Long Island to Black Rock Harbor. We had 31 vessels this year keeping the swimmers safe from oncoming threats.*
- 6) We will continue to assist our lifeguards from our boats. We also place and remove all the swim buoys along Seaside's coastline.
6 MONTH STATUS: *We did put out all the swim buoys at Seaside Park and Pleasure Beach.*
- 7) Continue education of water related vessels for the public on water safety.
6 MONTH STATUS: *We have handouts we give boaters explaining boater safety.*
- 8) Continue to support the Marine Police and Fire units.
6 MONTH STATUS: *We are always in communication with Police and Fire Departments concerning Safety, grants, Training and Dock Maintenance.*
- 9) We will continue to work with Region 1 ConOps-LIS to obtain Homeland Security Grants and Training.
6 MONTH STATUS: *We are continually attending the ConOps meetings to stay on top of grants offered and communication with the USCG.*
- 10) Work with USCG (United States Coast Guard) updating Search and Rescue methods.
6 MONTH STATUS: *We are always in contact with the USCG concerning safety and navigation hazards.*
- 11) Continue to support the Pump Out Program.
6 MONTH STATUS: *We continue to support the Pump Out Program. This helps to maintain a clean and healthy harbor.*

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
HARBOR MASTER PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

12) Continue to maintain 6 vessels.
6 MONTH STATUS: *Three boats in the Harbormaster fleet stay in the water year-round. Three boats are taken out of the water and winterized and shrink wrapped. Our office has 3 vessels and oversees 2 water taxis and a pump out boat.*

APPROPRIATION SUPPLEMENT

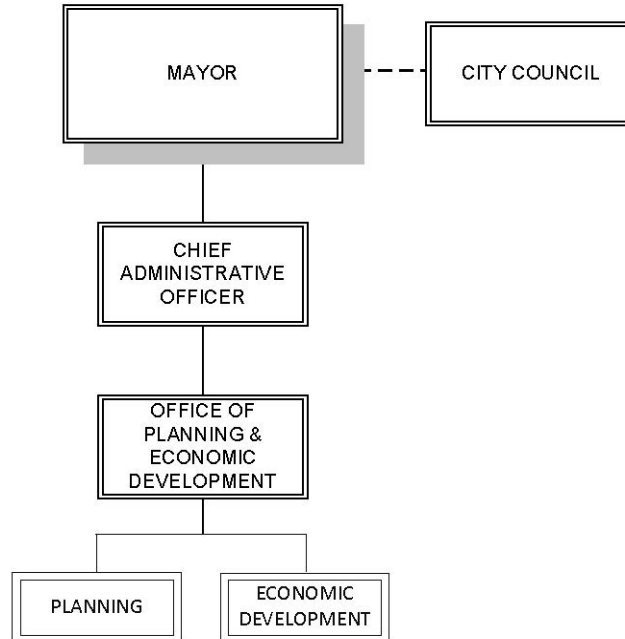
Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01390	HARBOR MASTER								
		51000	FULL TIME EARNED PAY	0	0	77,800	77,800	77,800	0
		51099	CONTRACTED SALARIES	73,832	0	0	0	0	0
01	PERSONNEL SERVICES			73,832	0	77,800	77,800	77,800	0
		52360	MEDICARE	0	0	1,128	947	947	181
		52385	SOCIAL SECURITY	0	0	4,824	4,050	4,050	774
		52504	MERF PENSION EMPLOYER CONT	0	0	9,453	9,453	9,453	0
		52917	HEALTH INSURANCE CITY SHARE	0	0	859	25,542	25,542	-24,683
03	FRINGE BENEFITS			0	0	16,264	39,992	39,992	-23,728
		53200	PRINCIPAL & INTEREST DEBT SERV	0	0	100,000	100,000	100,000	0
06	OTHER FINANCING USES			0	0	100,000	100,000	100,000	0
01390	HARBOR MASTER			73,832	0	194,064	217,792	217,792	-23,728

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PLANNING & ECONOMIC DEVELOPMENT DIVISIONS
OFFICE OF PLANNING &
ECONOMIC DEVELOPMENT

MISSION STATEMENT

Our mission is to advance the continued revitalization and redevelopment of the City of Bridgeport by working to expand the tax base, encourage job growth, attract financial resources, and improve the built environment so that the City may continue to become an ever-more desirable place to live, work, invest, play.



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT

BUDGET DETAIL

Thomas Gill
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19
01450	OPED ADMINISTRATION							
	41083	ANTI BLIGHT FINES	257,667	0	0	0	0	0
	41318	1057 CONNECTICUT AVENUE RENT	0	0	0	30,000	30,000	30,000
	41638	CONGRESS PLAZA RENT	9,000	0	25,000	0	0	-25,000
	41641	PARKING REVENUES	259,067	33,264	75,000	75,000	75,000	0
	45138	ANNUAL RENT	50,000	221,188	150,000	0	0	-150,000
	45140	ANNUAL PILOT	0	-384,432	250,000	250,000	0	-250,000
	45327	LAMAR	23,636	23,636	23,650	25,000	23,650	0
01450	OPED ADMINISTRATION		599,370	-106,345	523,650	380,000	128,650	-395,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed	
01450	OPED ADMINISTRATION							
	01	PERSONNEL SERVICES	1,374,561	1,000,097	1,040,403	1,194,618	1,149,403	-109,000
	02	OTHER PERSONNEL SERV	15,829	9,338	6,450	5,925	5,925	525
	03	FRINGE BENEFITS	406,546	395,574	358,712	434,823	428,673	-69,961
	04	OPERATIONAL EXPENSES	75,274	65,661	63,750	68,750	60,750	3,000
	05	SPECIAL SERVICES	206,767	266,848	375,000	430,000	421,500	-46,500
	06	OTHER FINANCING USES	7,273,331	7,471,500	7,500,000	7,761,447	7,761,447	-261,447
			9,352,308	9,209,019	9,344,315	9,895,563	9,827,698	-483,383

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	0.00	1.00	0.00	1.00	0.00	PROJECT MANAGER *	0	93,000	93,000	-93,000
	2.00	2.00	0.00	0.00	0.00	SPECIAL PROJECT COORDINATOR	143,422	143,422	143,422	0
	0.00	0.00	0.00	0.00	0.00	ADMINISTRATIVE ASSISTANT	0	0	0	0
	0.00	0.00	0.00	0.00	0.00	FINANCIAL COORDINATOR	0	0	0	0
	0.00	0.00	0.00	0.00	0.00	HOME PROGRAM SPECIALIST(SPLIT)	0	61,215	16,000	-16,000
	2.00	2.00	0.00	0.00	0.00	DEPUTY DIRECTOR - OPED	234,157	234,157	234,157	0
	0.00	0.00	0.00	0.00	0.00	DIRECTOR OFFICE OF NEIGHBORHOOD	0	0	0	0
	0.00	0.00	0.00	0.00	0.00	ADMINISTRATIVE ASSISTANT	0	0	0	0
	1.00	1.00	0.00	0.00	0.00	ADMIN. ASSISTANT	28,252	28,252	28,252	0
	1.00	1.00	0.00	0.00	0.00	PLANNER 2	62,399	62,399	62,399	0
	1.00	1.00	0.00	0.00	0.00	DIRECTOR - OPED	126,592	126,592	126,592	0
	1.00	1.00	0.00	0.00	0.00	PLANNING DIRECTOR	107,218	107,218	107,218	0
	0.00	0.00	0.00	0.00	0.00	PLANNER 3	0	0	0	0
	0.00	0.00	0.00	0.00	0.00	RELOCATION COORDINATOR	0	0	0	0
	0.00	0.00	0.00	0.00	0.00	ASSISTANT SPECIAL PROJECT MANA	0	0	0	0
	1.00	1.00	0.00	0.00	0.00	ECONOMIC DEVELOPMENT ASSOCIAT	61,098	61,098	61,098	0
	1.00	1.00	0.00	0.00	0.00	EXECUTIVE ASSISTANT	56,711	56,711	56,711	0
	1.00	1.00	0.00	0.00	0.00	PLANNER OPED	55,371	55,371	55,371	0
	1.00	1.00	0.00	0.00	0.00	DIRECTOR EOD	95,924	95,924	95,924	0
01450000	1.00	1.00	0.00	0.00	0.00	SR. ECONOMIC DEVELOPMENT ASSOC	69,259	69,259	69,259	0
OPED ADMINISTRATION	13.00	14.00	0.00	1.00	0.00		1,040,403	1,194,618	1,149,403	-109,000

* Project Manager position was transferred from Public Facilities Administration division acct#01300000 into OPED acct#01450000 in FY2019

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

FY 2018 – 2019 GOALS:

1. Madison Ave North End Boys & Girls Club New Construction –complete to 70% construction
2. Jayson Newfield Development Project – complete renovation 65%
3. Harbor Yard Amphitheatre – complete construction and begin operation of facility
4. Poli-Majestic Theater Redevelopment – secure project financing
5. Steelpointe – complete 40,000 sf Marina Building and In-Water Marina Facilities and Public Waterfront Boardwalk; begin construction of 180 market rate units and associated retail
6. Cherry Street Lofts and of Charter School, Dormitory Building and Campus – complete construction
7. Bridgeport Harbor Shipyard – begin operation of full-service boatyard, shipyard with repair capabilities, equipped with new travel lifts and a refurbished maintenance facility.
8. Final Environmental Clean-Up of 327 Central Avenue (fka “Mt. Trashmore”) - complete
9. Newfield Library Renovation and Expansion – complete
10. Windward Commons – begin construction of Phase 1 of Marina Village Redevelopment (64 units and community health care facility)
11. Marina Village Redevelopment – complete demolition of vacant phase II buildings
12. Downtown Capital Improvement Program – have program fully underway with consultant support to make physical improvements in the public realm, such as lighting, streetscaping, signage, underpass treatments
13. PSEG Power Plant – continue construction
14. Bridgeport-Amsterdam Tulip Museum – complete outside garden, begin operation
15. Remington Arms Site (Barnum Ave) – complete demolition of non-historic buildings and clear site
16. Bridgeport Brass Site (Housatonic & North Washington) – begin brownfields clean-up & redevelopment planning
17. One Stratford Ave (aka The Sliver) – begin construction on public access improvements and aquaculture installation.
18. Anti-Blight Work – continue with demolitions, and strategic acquisitions and enforcement
19. Master Plan Update – complete and adopt
20. Zoning Regulation Reform Pursuant to Master Plan Update – begin drafting and review process

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

21. City Waterfront Plan – present public access zoning reform; begin Sliver demonstration project (per #17)
22. New address-point layer for GIS - complete
23. Lafayette Circle Redevelopment – complete 70% design and environmental assessment
24. Stratford Ave/CT Ave Two -Way Street Conversion – complete study, budget and funding strategy
25. Black Rock Streetscape Improvements – complete construction
26. Pequonnock River Bike Trail – complete design and construction documents; bid work.
27. Ash Creek Pedestrian Bridge – begin construction
28. Bike Sharing Program – in partnership with GBT, begin operation of program
29. Downtown Dog Park – complete construction
30. Congress Plaza Beautification & Improvement – complete improvements

FY 2017 – 2018 GOAL STATUS:

1. *Madison Ave North End Boys & Girls Club Redevelopment Project – 2017-2018 Goal was to finalize development agreement with Wakeman Boys & Girls Club for \$10.5MM project, to have \$3.8MM in public funds flowing, and to have construction begun.
6 MONTH STATUS: Final city council approval on grant funding has been completed; draft documents being reviewed; Wakeman board of trustees has unanimously approved the project; demolition contractor has been selected.*
2. *Jayson Newfield Redevelopment Project – 2017-2018 Goal was to have City-owned real estate transferred to developer with funding in place and construction underway at 50% complete.
6 MONTH STATUS: Property transferred; additional equity put into project by developer; on track as to funding 60% secured; building permit in place, projecting 20% construction completion by end of FY 17-18.*
3. *Preservation Block Redevelopment Project.
6 MONTH STATUS: 2017-2018 Goal was to have \$11MM private financing package completed and to have construction begun: Project still pursuing financing as historic tax credit structure was affected by 2017 federal tax reform. project being restructured under potential new ownership.*

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

4. Bridgeport-Amsterdam Tulip Museum Project – Goal was completion of privately-funded renovation of 1163 Main to house museum space and office space.
6 MONTH STATUS: Status of 1163 main street is that renovation has been completed as projected. complementary goal was completion of demolition of adjacent structure at 1149 main street to allow for parking and outdoor garden. Status of 1149 main street is that demolition is currently being bid and will be completed as projected in FY 18.

5. Davidson Block Redevelopment Project – Goal was to have property transferred, design approved and financing in place.
6 MONTH STATUS: Is that OPED has decided that the developer was not making sufficient progress and consequently notified the developer that OPED would grant it no further development rights to the project. OPED is currently marketing the site.

6. Downtown Office Development – Goal was to reach a development agreement relevant to a significant new office development in the northern area of downtown.
6 MONTH STATUS: Status is that, while OPED did not land an office use per se, OPED did negotiate and execute a development agreement that would bring a significant commercial presence (in the form of a hotel) to the theater buildings in “Downtown North.”

7. Redevelopment of AGI Site at 141 Stratford Avenue -Goal was to demolish and clear this abandoned factory site to prepare it for redevelopment as a desirable location situated on the edge of downtown next to Steelepointe.
6 MONTH STATUS: status is that demolition and clearance have been completed and phase III environmental investigations and environmental clean-up planning is proceeding as projected.

8. Downtown North and I-95 Beautification Program – Goal was to make beautification improvements and to enforce anti-blight measures at: Congress Plaza Parking Area; Theater Building Façade; 1565 RR Avenue; Cherry Street Lofts Phase II; U-Haul Building.
6 MONTH STATUS: Is that work has been accomplished on schedule with Theater Facades completed, U-Haul Facade improvements completed with private funding; cherry street lofts boarded and painted and property transferred to private ownership; 1565 RR avenue boarded and painted with demolition and property transfer to follow; congress plaza improved at the entrance with garden wall and planting completed, with more work to come.

9. Downtown Capital Improvement Program – Goal was to have this bond-funded program under consultant management and moving forward.
6 MONTH STATUS: Status is that OPED has selected a consulting firm and has contracted with that firm as projected and has concurrently managed the program forward with key investment commitments in public private development partnerships, such as with respect to the Harbor Yard Amphitheatre development.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

10. Newfield Library Redevelopment (formerly known as Civic Block Library Development). Goal was to have construction begun.

6 MONTH STATUS: *Status is that the \$5.5mm renovation and expansion of the Newfield library is on track as projected for the commencement of construction.*

11. Seaview Plaza Development. Goal was to have construction begun.

6 MONTH STATUS: *Status is that the project as originally designed and approved by the planning and zoning commission is currently being reconsidered in light of MGM'S interest in this site for the location of a proposed MGM-Bridgeport Casino Resort.*

FY 2017 – 2018 ADDITIONAL ACCOMPLISHMENT:

1. Issued eight (8) RFP and RFQs and made selections for Development: Water-Dependent Shipyard Redevelopment; Harbor Yard Redevelopment; Poli-Majestic Theater Building and Adjacent Downtown Properties; One Stratford Avenue Water-Dependent Use (aka "The Sliver"); Downtown Capital Improvement Program Consultant; Environmental Assessment & Remediation Consultant; GIS Consultant Services; Master Plan Update

2. Completed Development and Operating Agreement for Renovation of Harbor Yard Ballpark into \$15MM Harbor Yard Amphitheater to be developed by Live Nation and Harbor Yard Amphitheatre.

3. Commencement of Construction on Cherry Street Lofts Project – Conversion of former Bassick facility into approximately 150 units along Railroad Avenue, approximately \$50MM.

4. Completion of Crescent Crossings Phase II – 84 units, East Side, \$34 MM.

4. Completion of Security Building (HSW Complex) Renovation by Spinnaker- \$11MM

5. Completion of McLevy Square Redevelopment by Forstone Capital - \$18MM

6. Worked Closely with University of Bridgeport, Sacred Heart University, Housatonic Community College in support of their developments

7. Supported public-private partnership with JHM for financing of Windward Commons (64 units and community health care facility) as part of Marina Village Redevelopment

8. Supported Steelepointe Marina Building Development (35,000 sf)

9. Supported BNT with HOME funding on 515 West Avenue New Construction (48 units, \$11MM)

10. Continued to support funding applications and business development plan for thermal loop project in South End.

11. Worked closely with PSEG relative to building permits and staging areas for \$550MM Natural Gas Turbine Power Plant in association with decommissioning of coal plant.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

12. Supported Ginsburg Development Corporation in refinancing to allow for new capital investment at City Trust, Arcade, 144 Golden Hill.

13. Supported Private-Sector Completion of Historic Renovation of 1163 Main Street (for future Bridgeport-Amsterdam Tulip Museum)

14. Congress Street Bridge - Secured City Bonding of \$12MM; applied for and received Coast Guard approval of advanced-permit; introducing a bill through Congress to decommission channel on Pequonnock River to allow for fixed replacement bridge.

15. Worked with Finance Department, Office of Policy Management in support of City presentation to Bonding Rating Agencies

16. Worked with Public Facilities and Anti-Blight Committee to complete 12 anti-blight demolitions.

17. Continued to support specific business retention and expansion efforts, including managing the City's Enterprise Zone Program which has resulted to date in the retention or creation of approximately 2000 jobs.

18. Oversaw and supported Bridgeport Port Authority operations including managing the Shipyard RFP and negotiating the lease and/or sale of Port Authority property.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT APPROPRIATION SUPPLEMENT

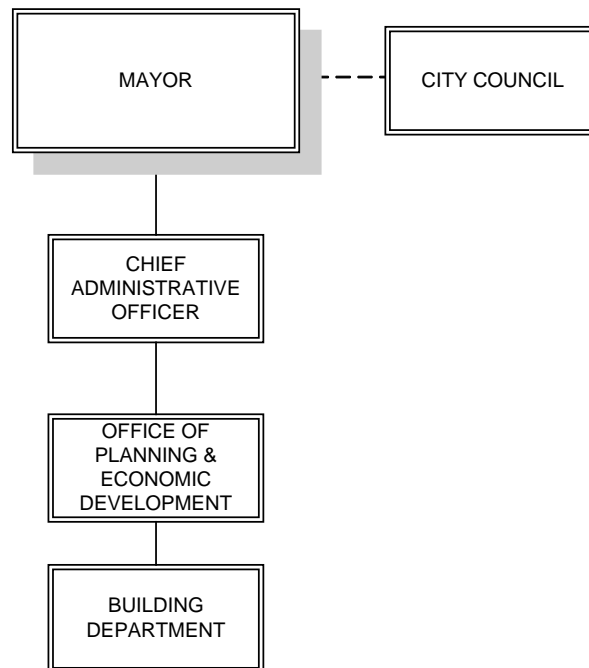
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01450	OPED ADMINISTRATION								
		51000	FULL TIME EARNED PAY	1,359,075	970,097	1,040,403	1,194,618	1,149,403	-109,000
		51034	FT BONUS - CONTRACTUAL PAY	0	30,000	0	0	0	0
		51099	CONTRACTED SALARIES	15,486	0	0	0	0	0
01	PERSONNEL SERVICES			1,374,561	1,000,097	1,040,403	1,194,618	1,149,403	-109,000
		51140	LONGEVITY PAY	9,038	9,338	6,450	5,925	5,925	525
		51156	UNUSED VACATION TIME PAYOUT	6,792	0	0	0	0	0
02	OTHER PERSONNEL SERV			15,829	9,338	6,450	5,925	5,925	525
		52360	MEDICARE	17,967	13,629	14,017	15,816	15,160	-1,143
		52385	SOCIAL SECURITY	5,663	-77	3,096	8,041	8,041	-4,945
		52399	UNIFORM ALLOWANCE	400	200	400	400	400	0
		52504	MERF PENSION EMPLOYER CONT	134,770	106,877	127,193	145,868	140,374	-13,181
		52917	HEALTH INSURANCE CITY SHARE	247,746	274,945	214,006	264,698	264,698	-50,692
03	FRINGE BENEFITS			406,546	395,574	358,712	434,823	428,673	-69,961
		53050	PROPERTY RENTAL/LEASE	40,000	25,000	0	0	0	0
		53605	MEMBERSHIP/REGISTRATION FEES	5,000	3,683	5,000	5,000	5,000	0
		53610	TRAINING SERVICES	514	1,669	2,500	2,500	2,500	0
		53705	ADVERTISING SERVICES	15,872	15,270	25,000	25,000	25,000	0
		53750	TRAVEL EXPENSES	-352	30	2,000	5,000	5,000	-3,000
		53905	EMP TUITION AND/OR TRAVEL REIM	1,710	3,339	5,000	5,000	5,000	0
		54555	COMPUTER SUPPLIES	0	0	500	500	500	0
		54640	HARDWARE/TOOLS	164	295	750	750	750	0
		54675	OFFICE SUPPLIES	6,666	11,651	13,000	10,000	7,000	6,000
		54705	SUBSCRIPTIONS	95	0	0	0	0	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	5,605	4,724	10,000	15,000	10,000	0
04	OPERATIONAL EXPENSES			75,274	65,661	63,750	68,750	60,750	3,000
		56010	ENGINEERING SERVICES	14,021	23,555	40,000	30,000	30,000	10,000
		56085	FOOD SERVICES	7,376	2,526	6,000	6,000	3,000	3,000
		56095	APPRAISAL SERVICES	6,173	25,675	30,000	50,000	50,000	-20,000
		56110	FINANCIAL SERVICES	1,578	0	46,000	56,000	56,000	-10,000
		56130	LEGAL SERVICES	9,167	0	0	0	0	0
		56160	MARKETING SERVICES	74,718	142,896	175,000	210,000	210,000	-35,000
		56165	MANAGEMENT SERVICES	2,841	0	0	0	0	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	7,712	5,069	7,000	7,000	4,000	3,000
		56180	OTHER SERVICES	78,871	66,344	64,000	65,000	65,000	-1,000
		59010	MAILING SERVICES	924	783	2,000	1,000	1,000	1,000
		59015	PRINTING SERVICES	3,387	0	5,000	5,000	2,500	2,500
05	SPECIAL SERVICES			206,767	266,848	375,000	430,000	421,500	-46,500
		53200	PRINCIPAL & INTEREST DEBT SERV	7,203,618	7,390,000	7,390,000	7,651,447	7,651,447	-261,447
		59500	SUPPORTIVE CONTRIBUTIONS	69,713	81,500	110,000	110,000	110,000	0
06	OTHER FINANCING USES			7,273,331	7,471,500	7,500,000	7,761,447	7,761,447	-261,447
01450	OPED ADMINISTRATION			9,352,308	9,209,019	9,344,315	9,895,563	9,827,698	-483,383

BUILDING DEPARTMENT

MISSION STATEMENT

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



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 BUILDING DEPARTMENT BUDGET DETAIL

Bruce A. Nelson
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 18
			Actuals	Actuals	Budget	Requested Budget	Proposed Budget	Budget Vs FY 19
01455 BUILDING DEPARTMENT								
	41524	SIGN LICENSE	3,110	3,915	3,300	3,300	3,300	0
	41525	SIGN / LICENSE RENEWAL PERMIT	20,560	11,300	9,000	9,000	9,000	0
	41526	RESIDENTIALADDITIONSANDALTERAT	391,572	295,884	180,000	180,000	180,000	0
	41527	NON-RESIDENTIALADDITIONSANDALT	2,000,913	2,560,265	500,000	500,000	500,000	0
	41528	NEWSINGLEFAMILYHOUSEPERMITS	9,475	6,360	25,000	25,000	25,000	0
	41529	TWO-UNIT HOUSING PERMITS	4,700	8,040	5,000	5,000	5,000	0
	41530	THREEORMORE-UNITSHOUSINGPERMIT	8,350	425,310	755,000	2,175,000	2,175,000	1,420,000
	41531	POOL,TENTS,GARAGES-OTHERBUILDI	4,540	6,530	10,000	10,000	10,000	0
	41532	NEW-NON RESIDENTIAL	785,675	105,000	3,600,000	718,650	718,650	-2,881,350
	41533	ELECTRICAL PERMITS	276,375	667,820	286,000	300,000	300,000	14,000
	41534	PLUMBING PERMITS	92,040	292,493	75,000	100,000	100,000	25,000
	41535	HEATING PERMITS	143,245	203,740	120,000	120,000	120,000	0
	41536	AIR CONDITIONING PERMITS	56,890	86,070	40,000	40,000	40,000	0
	41537	DEMOLITION PERMITS	63,985	68,400	15,000	220,000	220,000	205,000
	41538	COPIES	3,131	573	500	500	500	0
	41539	REFRIGERATION PERMITS	250	690	3,000	3,000	3,000	0
	41540	CERTIFICATE OF OCCUPANCY	78,651	89,369	50,000	50,000	50,000	0
	44386	FIRE PROTECTION	19,500	47,895	15,000	15,000	15,000	0
	44387	VENTILATION	1,910	0	3,000	3,000	3,000	0
01455 BUILDING DEPARTMENT			3,964,871	4,879,653	5,694,800	4,477,450	4,477,450	-1,217,350

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 18
		Actuals	Actuals	Budget	Requested Budget	Proposed Budget	Budget vs FY 19 Proposed
01455 BUILDING DEPARTMENT							
	01 PERSONNEL SERVICES	1,012,086	992,325	1,234,012	1,220,155	1,220,155	13,857
	02 OTHER PERSONNEL SERV	35,467	35,242	10,275	9,975	9,975	300
	03 FRINGE BENEFITS	309,134	378,989	429,841	428,005	428,005	1,836
	04 OPERATIONAL EXPENSES	9,420	9,332	9,920	9,920	9,920	0
	05 SPECIAL SERVICES	2,300	2,300	3,200	3,620	3,620	-420
		1,368,407	1,418,188	1,687,248	1,671,675	1,671,675	15,573

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE		VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018	FY2019	FY2019	FY19
	2018	2019					Modified Budget	Requested Budget	Proposed Budget	Proposed vs FY18 Budget
	1.00	1.00	0.00	0.00	0.00	BUILDING OFFICIAL	113,383	112,818	112,818	565
	1.00	1.00	0.00	0.00	0.00	TYPIST 1 (40 HOURS)	49,870	40,285	40,285	9,585
	1.00	1.00	0.00	0.00	0.00	ADMINISTRATIVE SPECIALIST	77,128	73,421	73,421	3,707
	1.00	1.00	0.00	0.00	0.00	DEPUTY BUILDING OFFICIAL (40 H	100,278	100,278	100,278	0
	3.00	3.00	0.00	0.00	0.00	ELECTRICAL INSPECTOR (40 HRS)	273,522	273,522	273,522	0
	2.00	2.00	0.00	0.00	0.00	PLAN REVIEWER (40 HRS)	174,652	174,652	174,652	0
	2.00	2.00	0.00	0.00	0.00	MECHANICAL INSPECTOR (40 HRS)	184,627	184,627	184,627	0
	3.00	3.00	0.00	0.00	0.00	ASSISTANT BUILDING INSPECTOR (260,552	260,552	260,552	0
01455000	0.00	0.00	0.00	0.00	0.00	OFFICE SPECIALIST	0	0	0	0
BUILDING DEPARTMENT	14.00	14.00	0.00	0.00	0.00		1,234,012	1,220,155	1,220,155	13,857

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 BUILDING DEPARTMENT PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018
BUILDING DEPARTMENT								
PERMITS ISSUED								
Residential new	18	19				14	12	Indeterminable
Residential alterations	388	438				531	283	Indeterminable
Commercial new	11	7				14	15	Indeterminable
Commercial alterations	378	244				202	119	Indeterminable
Demolition permits	19	22				38	14	Indeterminable
All other permits (incl. municipal/instituti	2341	2503				2739	1211	Indeterminable
Total of all building permits	795	730				761	459	810
Total of all permits	3,136	3,233				3,100	1,670	3,300
PERMIT VALUES AND REVENUES								
Total value of work	\$130,981,184	\$83,039,041				\$173,964,671	\$142,561,496	\$135,549,000
Total of permit fees	\$5,892,992	\$3,723,140				\$4,989,216	\$3,116,508	\$4,066,500
INSPECTIONS								
Inspections	6,930	6,441				6,200	3,240	6,400
CERTIFICATE OF OCCUPANCY								
Number	277	273				399	215	415
Value of work	\$54,712,126	\$44,888,471				\$145,556,121	\$29,468,454	Indeterminable

*ACTUAL 2017-2018 represents statistics to 12/31/2017

FY 2018 – 2019 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) Reduce open permit backlogs and increase issuances of Certificates of Occupancy.
- 3) Continue to seek ways to shorten the plan review process times.
- 4) Continue to support and work towards digitization of permit process.

FY 2017 – 2018 GOAL STATUS:

- 1) Protect the health, safety and welfare of the public. This will be achieved through the enforcement of applicable laws and codes to provide safe, energy efficient, accessible buildings in the City of Bridgeport.
6 MONTH STATUS: *Continuing diligent plan review and inspections contribute to the goal. Active enforcement of violations also serves to protect the public.*
- 2) Improve the turnaround time between calls for inspections and appointments.
6 MONTH STATUS: *The addition of an Assistant Building Inspector position has aided in reducing turnaround time for inspections, however there is a high volume of permit activity. Future projects will challenge department resources. Average turnaround time is 5 days.*

- 3) Reduce open permit backlogs and increase issuances of Certificates of Occupancy.
6 MONTH STATUS: The Building Department has endeavored to reduce open permit backlogs and issue certificates of occupancy. The department has closed approximately 100 permits in addition to Certificate of Occupancy's issued. Permits are chosen weekly for follow-up final inspection appointments. The necessity of having the Deputy Building Official perform plan review duties has reduced the ability to perform the necessary functions to generate additional certificates.

- 4) Continue to seek ways to shorten the plan review process times.
6 MONTH STATUS: The Building Department performs plan reviews in the order the applications are received in the office. This is the only fair and equitable method however to avoid smaller projects such as pools, sheds, garages roofing and siding are reviewed weekly to avoid delays behind larger projects.

- 5) Continue to support and work towards digitization of permit process.
6 MONTH STATUS: The Building Department has participated in numerous meetings and provided departmental input concerning the implementation of the proposed permitting software.

FY 2017 – 2018 ADDITIONAL ACCOMPLISHMENT:

- 1) Responded to approximately 1200 title search/ FOI requests.
- 2) Responded to approximately 80 complaints.

State Building Code – Connecticut Supplement 29-252-1d (effective October 1, 2016)

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.

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

110.3.1 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.

110.3.2 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.

110.3.3 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.

110.3.4 Frame inspection. Framing inspections shall be made after the roof deck or sheathing, all framing, fire-blocking 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.

110.3.5 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.

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

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

110.3.7 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, duct system *R* value and HVAC and water-heating equipment efficiency.

110.3.8 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

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 BUILDING DEPARTMENT PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

with the provisions of this code and other laws that are enforced by the department of building safety.

110.3.8.1 Electrical inspections. Required electrical inspections shall include installations of temporary services prior to activation; installation of underground piping and conductors after trenches are excavated and bedded and before back-fill is put in place; rough inspections of installed wiring and components after the roof, framing, fire-blocking and bracing are complete and prior to concealment; and final inspection after all work required by the permit is complete.

110.3.9 Special inspections. For special inspections, see Chapter 17.

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

110.5 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.

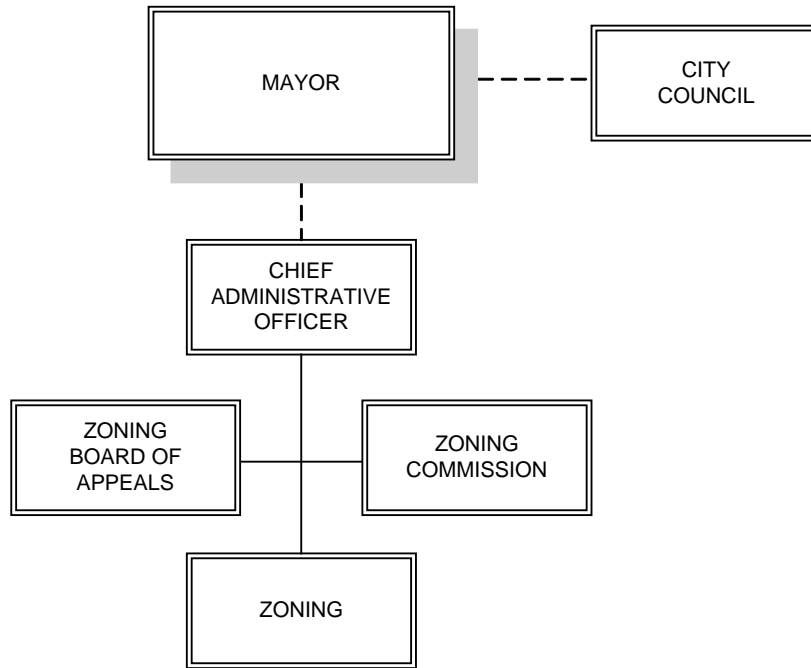
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01455	BUILDING DEPARTMENT								
		51000	FULL TIME EARNED PAY	1,012,086	992,325	1,234,012	1,220,155	1,220,155	13,857
01	PERSONNEL SERVICES			1,012,086	992,325	1,234,012	1,220,155	1,220,155	13,857
		51102	ACTING PAY	9,259	8,442	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	3,455	3,365	0	0	0	0
		51140	LONGEVITY PAY	7,275	7,650	10,275	9,975	9,975	300
		51156	UNUSED VACATION TIME PAYOUT	15,479	15,785	0	0	0	0
02	OTHER PERSONNEL SERV			35,467	35,242	10,275	9,975	9,975	300
		52360	MEDICARE	14,453	14,157	16,785	15,938	15,938	847
		52385	SOCIAL SECURITY	0	2,666	8,916	8,820	8,820	96
		52504	MERF PENSION EMPLOYER CONT	112,080	105,992	151,183	144,568	144,568	6,615
		52917	HEALTH INSURANCE CITY SHARE	182,601	256,175	252,957	258,679	258,679	-5,722
03	FRINGE BENEFITS			309,134	378,989	429,841	428,005	428,005	1,836
		53605	MEMBERSHIP/REGISTRATION FEES	2,115	2,125	2,220	2,220	2,220	0
		54675	OFFICE SUPPLIES	4,495	4,498	4,500	4,500	4,500	0
		54700	PUBLICATIONS	2,810	2,709	3,000	3,000	3,000	0
		55080	ELECTRICAL EQUIPMENT	0	0	200	200	200	0
04	OPERATIONAL EXPENSES			9,420	9,332	9,920	9,920	9,920	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	2,300	2,300	3,200	3,620	3,620	-420
05	SPECIAL SERVICES			2,300	2,300	3,200	3,620	3,620	-420
01455	BUILDING DEPARTMENT			1,368,407	1,418,188	1,687,248	1,671,675	1,671,675	15,573

PLANNING & ECONOMIC DEVELOPMENT DIVISIONS
ZONING BOARD OF APPEALS

MISSION STATEMENT

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



FY₂₀₁₈₋₂₀₁₉ PROPOSED GENERAL FUND BUDGET
 ZONING BOARD OF APPEALS BUDGET DETAIL

Dennis Buckley
Zoning Administrator

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 18
			Actuals	Actuals	Budget	Requested Budget	Proposed Budget	Budget Vs FY 19
01456 ZONING, BOARD OF APPEALS								
	41253	PUBLIC HEARING FEES	29,689	31,744	40,000	40,000	40,000	0
01456 ZONING, BOARD OF APPEALS			29,689	31,744	40,000	40,000	40,000	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 18	
		Actuals	Actuals	Budget	Requested Budget	Proposed Budget	Budget vs FY 19 Proposed	
01456 ZONING, BOARD OF APPEALS								
	01	PERSONNEL SERVICES	49,760	50,186	50,494	50,994	50,994	-500
	02	OTHER PERSONNEL SERV	975	1,050	1,125	1,200	1,200	-75
	03	FRINGE BENEFITS	14,999	15,168	16,548	16,896	16,896	-348
	04	OPERATIONAL EXPENSES	20,722	25,101	28,500	28,500	28,500	0
	05	SPECIAL SERVICES	3,452	3,487	3,500	3,500	3,500	0
			89,907	94,991	100,167	101,090	101,090	-923

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE		VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018	FY2019	FY2019	FY19
	2018	2019					Modified Budget	Requested Budget	Proposed Budget	Proposed vs FY18 Budget
01456000	1.00	1.00	0.00	0.00	0.00	DATA ANALYST	50,494	50,994	50,994	-500
ZONING BOARD OF APPEALS	1.00	1.00	0.00	0.00	0.00		50,494	50,994	50,994	-500

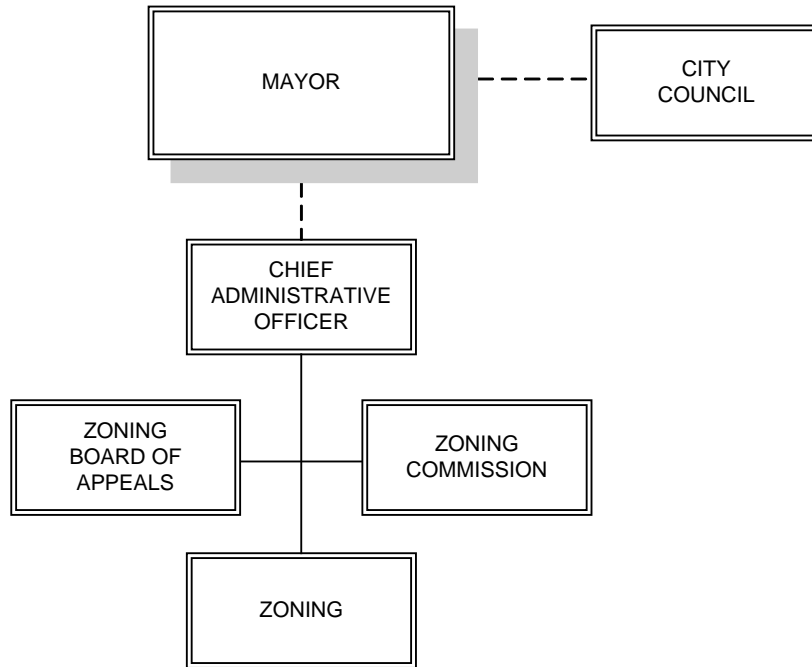
FY₂₀₁₈₋₂₀₁₉ PROPOSED GENERAL FUND BUDGET
ZONING BOARD OF APPEALS **PROGRAM HIGHLIGHTS**

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTHS	ESTIMATE
SERVICE INDICATORS	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
ZONING BOARD OF APPEALS							
Meetings Held	14	13	14	12	11	6	12
Scheduled Meetings vs. Meetings Held	12	13	14	13	12	7	13
Applications Received*	90	109	91	95	62	40	79
Applications Heard	86	101	85	84	61	40	73
Applications Granted (incl. conditions)	58	69	67	52	38	21	45
Applications Denied	35	33	14	22	11	7	17
Avg. Length of Time from Received to Complete	35 days	35 days	35 days	35 days	35 days	35 days	35 days
Applications Withdrawn	6	4	4	8	8	1	5
OTHER: deferred, continued, tabled, no action required	45	45	30	32	15	6	n/a
*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 CT POST (1st publication 10 days before hearing & 2 nd publication 5 days)							
6) Applicant notified, posting signs issued.							
7) Agenda prepared & e-mailed 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 60-day process.							
FY 2018-2019 GOALS							
	<ol style="list-style-type: none"> 1. To seek 2 alternates to the Zoning Board of Appeals to ensure that the postponement of meetings and the deferment of applications will be a thing of the past, which will also bring us in compliance with the bylaws of the Zoning Regulations of the City of Bridgeport. Currently there is only 1 alternate member. 2. Fill a vacated Zoning Inspector position. 						
FY 2017-2018 GOAL STATUS							
	<ol style="list-style-type: none"> 1. We still only have 1 alternate ZBA member. 2. Although a "database" hasn't been created, the Office of Planning & Economic Development (OPED) has a part-time intern scanning the index cards into an Optical Character Recognition (OCR) program since fiscal 2014-2015. Unfortunately, the Zoning Dept. does not have access to this digital information yet. 3. The Civil Service directive of 12/08/15 has been addressed by Labor Relations with a suggestion to contact the N.A.G.E. union and file a grievance. 						
FY 2017-2018 ADDITIONAL ACCOMPLISHMENT							
	<ol style="list-style-type: none"> 1) With the addition of a new staff member in February, the office work load will be redistributed and the enforcement team will be able to spend more time in the field resolving complaints in a timely manner. 2) The leave-of-absence of the Design Review Coordinator staff member has temporarily filled until his return on the job. 3) The resignation of the primary Zoning Enforcement Inspector there has been a decrease of time in the field, yet the Inspectors remain diligent in enforcing the "conditions of approval" that the Planning & Zoning Commission granted and managed to keep up with all counter and other office work demands. 						

ZONING COMMISSION

MISSION STATEMENT

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



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 ZONING COMMISSION BUDGET DETAILS

Dennis Buckley
 Zoning Administrator

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19
01457 ZONING COMMISSION								
	41254	PETITIONTOTHEP&ZCOMMISSIONFEE	100,121	36,986	120,000	75,000	75,000	-45,000
	41255	ZONING COMPLIANCE	155,500	188,630	150,000	175,000	175,000	25,000
	41256	LIQUOR CERTIFICATION FEE	5,050	5,705	6,000	6,000	6,000	0
	41257	PURCHASE OF ZONING REGULATIONS	140	0	300	300	300	0
	41258	PURCHASE OF ZONING MAPS	45	0	100	100	100	0
	41259	STATECONSERVATIONAPPLICATIONFE	8,320	5,895	9,500	9,500	9,500	0
	41344	LAND USE FEES	1,490	1,465	1,700	1,700	1,700	0
	41538	COPIES	141	108	500	500	500	0
01457 ZONING COMMISSION			270,807	238,789	288,100	268,100	268,100	-20,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01457 ZONING COMMISSION							
	01 PERSONNEL SERVICES	434,278	416,115	500,524	438,808	520,446	-19,922
	02 OTHER PERSONNEL SERV	8,796	9,781	4,350	4,500	4,500	-150
	03 FRINGE BENEFITS	138,805	137,139	171,915	153,674	174,037	-2,122
	04 OPERATIONAL EXPENSES	39,271	25,462	33,225	51,225	46,225	-13,000
	05 SPECIAL SERVICES	0	0	450	450	450	0
		621,150	588,496	710,464	648,657	745,658	-35,194

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	1.00	1.00	0.00	0.00	0.00	DESIGN REVIEW COORDINATOR	77,638	0	77,638	0
	1.00	1.00	0.00	0.00	0.00	ZONING ADMINISTRATOR	114,934	114,934	114,934	0
	1.00	1.00	0.00	0.00	0.00	ASSISTANT ZONING OFFICIAL	70,135	70,135	70,135	0
	1.00	1.00	0.00	0.00	0.00	ZONING ENFORCEMENT OFFICER	78,029	78,029	78,029	0
	3.00	3.00	0.00	0.00	0.00	ZONING INSPECTOR	159,788	159,710	159,710	78
01457000	0.00	0.00	0.00	0.00	0.00	MID YEAR TRANSFER	-10,000	0	0	-10,000
ZONING COMMISSION	7.00	7.00	0.00	0.00	0.00		490,524	422,808	500,446	-9,922

FY2018-2019 PROPOSED GENERAL FUND BUDGET
ZONING COMMISSION **PROGRAM HIGHLIGHTS**

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTHS	ESTIMATE
SERVICE INDICATORS	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
ZONING COMMISSION ACTIVITY							
Meetings Held	12	14	11	12	11	5	11
Scheduled Meetings vs. Meetings Held	11	14	12	14	12	5	14
Applications Received	104	117	85	85	69	42	77
Applications Withdrawn	5	8	3	0	3	1	n/a
Applications Heard	97	81	77	79	66	33	n/a
Approved w/ or w/o Conditions	73	54	64	62	59	16	60
Favorable Recommendations	17	9	6	10	1	1	5
Continued	12	14	5	7	5	5	n/a
Deferred	5	15	10	10	11	2	n/a
Denied	8	7	4	5	2	0	n/a
Tabled	2	0	1	0	0	0	n/a
No Action Required	1	0	0	1	2	0	n/a
Special Permits	38	19	16	19	10	4	n/a
Site Plan Reviews	26	47	41	35	27	7	31
Coastal Site Plan Reviews	21	18	27	15	9	2	12
Soil and Sedimentation Control Reviews	0	0	0	0	0	0	0
Motor Vehicle Facilities	12	13	11	7	18	1	13
Adaptive Re-Use	2	1	0	0	1	0	1
8-24 Referrals/ City Business	17	13	24	11	1	1	6
Amendments	7	4	7	7	15	5	11
Zone Changes	1	8	10	4	1	2	3
Modification of Conditions	1	3	9	1	0	1	1
Time Extension of Special Permit or Coastal Review	8	11	7	13	4	2	9
Consent Agenda/ Other Business	13	11	17	6	15	0	11
Avg. Length of Time from Received to Complete	35 days	35 days	35 days	35 days	35 days	35 days	35 days
OFFICE ACTIVITY: APPLICATION PROCESSING							
Houses / Housing Units	118	182	25 / 283	12 / 120	16 / 34	12 / 15	28 / 65
Accessory structures	95	35	63	93	29	7	35
Additions	38	28	25	18	52	12	40
Alterations	275	348	427	607	461	168	365
Solar Permits	n/a	n/a	125	261	455	133	312
Commercial	345	340	312	388	339	145	304
Liquor	49	82	76	121	105	39	96
Letter of Zoning Compliance	171	161	166	157	163	56	125
Other (telecoms, signs, tents, etc)	77	186	75	52	139	45	117
INSPECTION ACTIVITY: CERTIFICATES ISSUED							
New Houses / Residential Units	15	9 / 106	14 / 62	11/60	19 / 102	11 / 93	20 / 85
Other	8	13	2	16	68	25	63
Accessory structures	17	16	7	14	17	18	40
Additions	28	18	8	13	13	17	32
Alterations	201	187	78	185	221	184	206
Commercial Alterations	186	160	70	135	182	75	190
Other: Commercial Construction new	8	15	7	13	11	7	15

FY₂₀₁₈₋₂₀₁₉ PROPOSED GENERAL FUND BUDGET
 ZONING COMMISSION PROGRAM HIGHLIGHTS

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTHS	ESTIMATE
SERVICE INDICATORS	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
ENFORCEMENT ACTIVITY							
Complaints	646	580	621	595			
Inspections	1,556	1,456	2,700	2,570			
No violation	284	125	114	130			
Inquiry	0	14	51	55			
Order to Comply	189	266	269	280			
Prosecutor's summons	72	80	91	41			
Service Indicators Notes:							
<ul style="list-style-type: none"> • Items can be heard individually or combined. • A use variance by the ZBA needs a Special permit by the PZC. It may or may not need a final site plan review, coastal review or a soil erosion review. • Some projects may just need a final site plan review. • An application for conforming use not needing any variances but within 1,500 feet of a coastal waterway would only be scheduled for a coastal site plan review; therefore, some numbers may overlap. 							
Complaints:							
<ul style="list-style-type: none"> • Majority are referred from Anti Blight, Housing Code Enforcement, SeeClickFix (formerly QAlert) Mayor's Office and City Council Members 							
Enforcement Activity:							
<ul style="list-style-type: none"> • We verify the complaint and issue an "Order to Comply" via registered mail. • After the signed postal card receipt is returned another inspection is performed. • If the "Order to Comply" is returned undeliverable it is then posted directly on the property itself. • If no action is taken on the part of the homeowner, the ZEO then requests a prosecutor's summons. Usually the court date is 30 to 45 days after the ZEO's request. • On the day of court another inspection is performed. • Prosecutor will continue cases numerous times due to the legal process and/or progress by owner. • Every time there is a prosecutor hearing, another inspection is performed. 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 from 8 months to a year. • Prosecutor has lengthened the response time and tightened up the notification process, which has seriously slowed the compliance process. 							

FY₂₀₁₈₋₂₀₁₉ GOALS

- 1) Seeking 2 regular Commissioner and 2 alternate Commissioners to eliminate postponement of meetings and the deferment of applications due to the lack of quorums.
- 2) Fill the vacated Zoning Inspector position.

FY₂₀₁₇₋₂₀₁₈ GOAL STATUS

- 1) Instead of 1 regular Commissioner 3 alternate Commissioners have been appointed.
- 2) The Civil Service directive of 12/08/15 has been addressed by Labor Relations with a suggestion to contact the N.A.G.E union and file a grievance.

FY₂₀₁₇₋₂₀₁₈ ADDITIONAL ACCOMPLISHMENTS

- 1) With the addition of a new staff member in February, the office work load will be redistributed and the enforcement team will be able to spend more time in the field resolving complaints in a timely manner.
- 2) The leave-of-absence of the Design Review Coordinator staff member has temporarily filled until his return on the job.
- 3) The resignation of the primary Zoning Enforcement Inspector there has been a decrease of time in the field, yet the Inspectors remain diligent in enforcing the “conditions of approval” that the Planning & Zoning Commission granted and managed to keep up with all counter and other office work demands.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
ZONING COMMISSION APPROPRIATION SUPPLEMENT

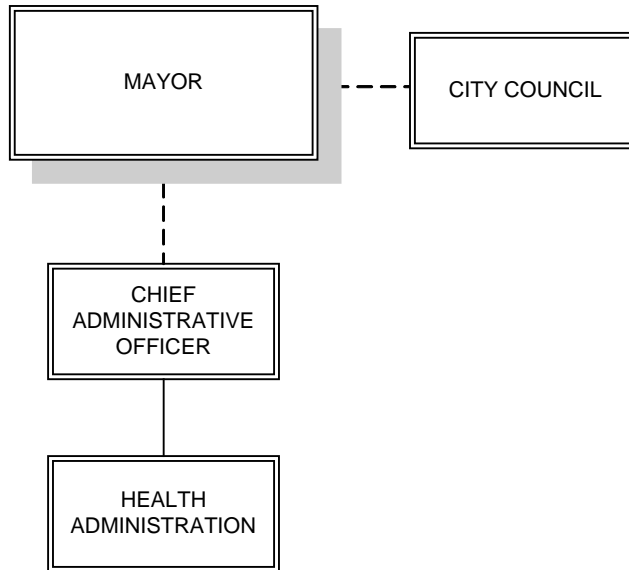
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01457 ZONING COMMISSION									
		51000	FULL TIME EARNED PAY	434,278	416,115	490,524	422,808	500,446	-9,922
		51099	CONTRACTED SALARIES	0	0	10,000	16,000	20,000	-10,000
01	PERSONNEL SERVICES			434,278	416,115	500,524	438,808	520,446	-19,922
		51140	LONGEVITY PAY	3,225	4,125	4,350	4,500	4,500	-150
		51156	UNUSED VACATION TIME PAYOUT	5,571	5,656	0	0	0	0
02	OTHER PERSONNEL SERV			8,796	9,781	4,350	4,500	4,500	-150
		52360	MEDICARE	6,016	5,758	6,818	5,711	6,791	27
		52385	SOCIAL SECURITY	0	0	2,463	2,388	2,388	75
		52399	UNIFORM ALLOWANCE	800	800	800	600	600	200
		52504	MERF PENSION EMPLOYER CONT	47,732	45,947	61,352	51,919	61,352	0
		52917	HEALTH INSURANCE CITY SHARE	84,257	84,633	100,482	93,056	102,906	-2,424
03	FRINGE BENEFITS			138,805	137,139	171,915	153,674	174,037	-2,122
		53705	ADVERTISING SERVICES	34,041	19,681	27,000	45,000	40,000	-13,000
		54675	OFFICE SUPPLIES	2,452	2,355	2,000	2,000	2,000	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	2,778	3,426	4,225	4,225	4,225	0
04	OPERATIONAL EXPENSES			39,271	25,462	33,225	51,225	46,225	-13,000
		56180	OTHER SERVICES	0	0	450	450	450	0
05	SPECIAL SERVICES			0	0	450	450	450	0
01457 ZONING COMMISSION				621,150	588,496	710,464	648,657	745,658	-35,194

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
HEALTH ADMINISTRATION

MISSION STATEMENT

Our mission is to promote and protect the health of the people of Bridgeport through the provision of essential public health services, monitoring of programs, enforcement of laws and ordinances, and collection of health information.



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
HEALTH ADMINISTRATION BUDGET DETAIL

Maritza Bond
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01550	HEALTH & SOCIAL SERVICES ADM						
01	PERSONNEL SERVICES	260,773	230,925	165,111	163,987	162,637	2,474
02	OTHER PERSONNEL SERV	1,125	2,100	1,725	1,800	1,800	-75
03	FRINGE BENEFITS	134,044	179,139	144,771	116,446	116,264	28,507
04	OPERATIONAL EXPENSES	10,533	14,423	17,095	17,095	17,095	0
05	SPECIAL SERVICES	-14,456	26,215	35,215	35,215	26,215	9,000
		392,019	452,802	363,917	334,543	324,011	39,906

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	1.00	1.00	0.00	0.00	0.00	DIRECTOR OF PUBLIC HEALTH *	39,648	41,791	40,441	-793
	0.00	0.00	0.00	0.00	0.00	DATA ANALYST	0	0	0	0
	1.00	1.00	0.00	0.00	0.00	DATA ANALYST	58,278	58,279	58,279	-1
	1.00	1.00	1.00	0.00	0.00	CLERK A	30,283	26,650	26,650	3,633
01550000	1.00	1.00	0.00	0.00	0.00	SECURITY GUARD	36,902	37,267	37,267	-365
HEALTH & SOCIAL SERVICES ADMIN	4.00	4.00	1.00	0.00	0.00		165,111	163,987	162,637	2,474

* Additional \$88,683 of the Director of Public Health salary paid out of grant account.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
HEALTH ADMINISTRATION PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018
HEALTH ADMINISTRATION								
Community education events	8	8	8	0	0	6	35	40
Quality Improvement Projects	1	2	0	0	0	0	2	5
Policy Changes	2	2	0	0	0	2	2	4

FY 2018 – 2019 GOALS:

1. Throughout the fiscal year beginning July 1, 2018 and ending June 30, 2019, Health Administration will continue to ensure that the ten essential public health services are being fostered throughout the department.
2. Throughout the fiscal year beginning July 1, 2018 and ending June 30, 2019, Health Administration will ensure that the Department achieves accreditation as a local public agency by the national Public Health Accreditation Board and stays current with requirements needed to maintain its accreditation.
3. Throughout the fiscal year beginning July 1, 2018 and ending June 30, 2019, Health Administration establish a Community Advisory Council to advise the Department on implementation of its strategic plan and Departmental goals.
4. Throughout the fiscal year beginning July 1, 2018 and ending June 30, 2019, Health Administration will implement department-wide Quality Improvement process.
5. Throughout the fiscal year beginning July 1, 2018 and ending June 30, 2019, Health Administration will implement its Workforce Development Plan to ensure a competent public health workforce.

FY 2017 – 2018 GOAL STATUS:

1. Continue to ensure that the ten essential public health services are being fostered throughout the departments.
6 MONTH STATUS: Health Administration is preparing for accreditation by the Public Health Accreditation Board. The 12 domains covered by accreditation are aligned with the essential public health services. Health Administration conducted an all-staff retreat in December 2017 to provide continuing education on the ten essential public health services.
2. Apply for Public Health Accreditation through the National Public Health Accreditation Board (PHAB).
6 MONTH STATUS: A departmental Accreditation Team was established to coordinate the accreditation process. Plans, policies, procedures/protocols and other documents are being

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
HEALTH ADMINISTRATION PROGRAM HIGHLIGHTS

identified, revised, developed and annotated in preparation for uploading to the ePHAB site for submission in April 2018.

3. Incorporate Community Health Needs Assessment and Community Health Improvement Plan within the five-year strategic plan.
6 MONTH STATUS: A summary of the Greater Bridgeport Community Health Needs Assessment was included as part of the environmental scan section of the five-year strategic plan, which was approved in July 2017.

4. Establish a subcommittee to assess current workforce and create a workforce development plan.
6 MONTH STATUS: As part of the accreditation process, a workforce development assessment was completed in May 2017. The workforce development plan is scheduled for review and approval by department leadership in March 2018.

5. Engage in at least two quality improvement initiatives that will aid with streamlining efforts throughout the departments.
6 MONTH STATUS: One quality improvement initiative was the improvement of the Food & Beverage Establishment License Renewal process. To achieve efficiency and effectiveness, a set of new workflows was developed. The procedure is posted on the department's website. A second quality improvement initiative is the implementation of a customer satisfaction survey process for the department. Customer service survey cards are provided to customers at all departmental sites. Once completed, cards are placed in a secure box for retrieval and analysis by management.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
HEALTH ADMINISTRATION APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

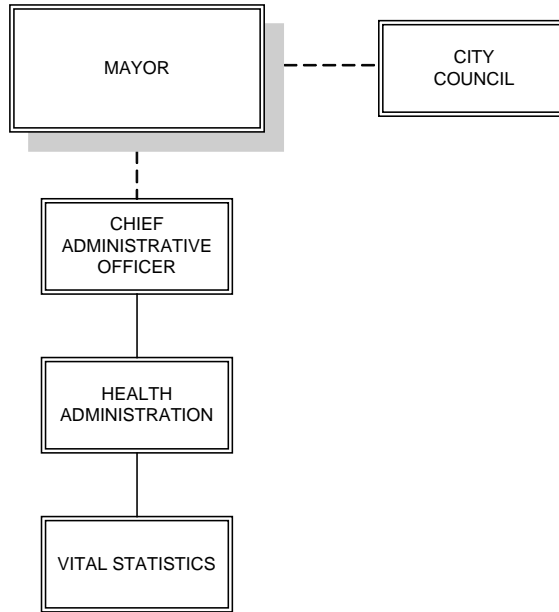
Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01550	HEALTH & SOCIAL SERVICES ADM								
		51000	FULL TIME EARNED PAY	260,773	215,925	165,111	163,987	162,637	2,474
		51034	FT BONUS - CONTRACTUAL PAY	0	15,000	0	0	0	0
01	PERSONNEL SERVICES			260,773	230,925	165,111	163,987	162,637	2,474
		51140	LONGEVITY PAY	1,125	2,100	1,725	1,800	1,800	-75
02	OTHER PERSONNEL SERV			1,125	2,100	1,725	1,800	1,800	-75
		52272	WORKERS' COMP INDM - HEALT	40,400	40,400	40,400	40,400	40,400	0
		52360	MEDICARE	3,537	3,146	1,168	1,124	1,106	62
		52385	SOCIAL SECURITY	0	19	1,206	934	934	272
		52399	UNIFORM ALLOWANCE	0	0	500	500	500	0
		52504	MERF PENSION EMPLOYER CONT	28,586	23,939	16,592	13,062	12,898	3,694
		52917	HEALTH INSURANCE CITY SHARE	61,520	111,635	84,905	60,426	60,426	24,479
03	FRINGE BENEFITS			134,044	179,139	144,771	116,446	116,264	28,507
		53605	MEMBERSHIP/REGISTRATION FEES	2,407	2,659	3,500	3,500	3,500	0
		53610	TRAINING SERVICES	5	1,600	400	400	400	0
		53905	EMP TUITION AND/OR TRAVEL REIM	0	1,207	1,500	1,500	1,500	0
		54555	COMPUTER SUPPLIES	600	0	595	595	595	0
		54595	MEETING/WORKSHOP/CATERING FOOD	1,114	2,261	2,000	2,000	2,000	0
		54675	OFFICE SUPPLIES	1,163	1,952	2,000	2,000	2,000	0
		54680	OTHER SUPPLIES	938	499	1,000	1,000	1,000	0
		54725	POSTAGE	45	253	352	352	352	0
		54745	UNIFORMS	350	726	748	748	748	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	3,911	3,267	5,000	5,000	5,000	0
04	OPERATIONAL EXPENSES			10,533	14,423	17,095	17,095	17,095	0
		56165	MANAGEMENT SERVICES	0	0	300	300	300	0
		56180	OTHER SERVICES	-19,968	20,000	29,000	29,000	20,000	9,000
		56225	SECURITY SERVICES	4,762	4,404	4,762	4,762	4,762	0
		59010	MAILING SERVICES	0	136	153	153	153	0
		59015	PRINTING SERVICES	750	1,675	1,000	1,000	1,000	0
05	SPECIAL SERVICES			-14,456	26,215	35,215	35,215	26,215	9,000
01550	HEALTH & SOCIAL SERVICES ADM			392,019	452,802	363,917	334,543	324,011	39,906

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HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
VITAL STATISTICS

MISSION STATEMENT

To receive, certify, file, maintain, protect and preserve the City's Vital Records as dictated by law and to provide excellent customer service to the public in an efficient, professional, courteous manner and to be considered by others, both in and outside the working environment, as an excellent department staffed by highly competent employees.



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
VITAL STATISTICS **BUDGET DETAILS**

Patricia P. Ulatowski
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19
01552 VITAL STATISTICS								
	41244	NOTARY COMMISSION	1,435	1,405	1,200	1,500	1,500	300
	41247	MARRIAGE LICENSE FEE	11,308	12,221	12,000	12,000	12,000	0
	41248	BIRTH CERTIFICATES	188,800	196,904	220,000	220,000	196,000	-24,000
	41249	DEATH CERTIFICATES	169,520	175,058	178,000	180,000	175,000	-3,000
	41250	BURIAL PERMITS	4,452	4,497	5,000	5,000	5,000	0
	41251	CREMATION PERMITS	1,803	1,956	1,800	2,000	2,000	200
	41272	MARRIAGE LICENSE SURCHARGE	28,810	35,440	30,000	30,000	35,000	5,000
	41278	MUNICIPAL ID FEE	0	14,160	0	-7,800	12,000	12,000
	41409	AFFIDAVIT FEE	600	500	700	-1,200	1,200	500
	41411	OTHER TOWN FEES	2,514	1,602	2,500	2,500	500	-2,000
	41538	COPIES	6,960	7,035	6,000	6,000	6,000	0
01552 VITAL STATISTICS			416,202	450,778	457,200	450,000	446,200	-11,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01552 VITAL STATISTICS							
01	PERSONNEL SERVICES	203,538	213,960	264,357	273,050	272,225	-7,868
02	OTHER PERSONNEL SERV	3,584	0	3,000	2,250	3,075	-75
03	FRINGE BENEFITS	81,152	77,455	102,443	104,923	104,923	-2,480
04	OPERATIONAL EXPENSES	15,158	19,539	19,633	23,133	22,133	-2,500
05	SPECIAL SERVICES	14,899	16,994	14,100	14,100	14,100	0
		318,331	327,948	403,533	417,456	416,456	-12,923

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	1.00	1.00	0.00	0.00	0.00	ASSISTANT REGISTRAR OF VITAL *	98,736	98,736	98,736	0
	1.00	1.00	0.00	0.00	0.00	SR VITAL RECORD CUST SVC CLK	49,024	50,334	49,509	-485
01552000	3.00	3.00	0.00	0.00	0.00	VITAL RECORDS CUST SVC CLK	116,597	123,980	123,980	-7,383
VITAL STATISTICS	5.00	5.00	0.00	0.00	0.00		264,357	273,050	272,225	-7,868

* The Assistant Registrar of Vital Statistics also acts as the City Archivist.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
VITAL STATISTICS **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 6 MONTH 2016-2017	ESTIMATED 2016-2017	ACTUAL 6 MONTH 2016-2017	ESTIMATED 2017-2018	ESTIMATED 2017-2018
VITAL STATISTICS									
Birth Certificates Sold	11,545	9,760	9,883	9,440	4,182	12,250	9,834	3,926	300
Birth Certificates Received				3,586	1,840	3,628	3,529	1,765	375
Marriage Certif Sold	519	508	890	1,028	513	1,091	1,865	527	300
Licenses Issued	1,640	1,423	1,595	1,516	851	1,091	1,865	527	250
Death Certificates Sold	9,088	8,858	8,892	8,476	4,092	8,900	8,757	4,041	400
Death Certificates Received				1,784	942	1,700	2,151	1,075	200
Burials Issued	1,605	1,559	1,590	1,484	733	1,666	1,499	695	1,825
Cremations Issued	551	534	629	601	321	600	652	290	675
Notary Commission	216	178	368	287	113	240	281	197	300
Affidavits	9	1	26	24	0	28	20	27	50
Wallet Size Births							469	198	450
Genealogy Searches	47	7	49	0	0	0	0	0	0
Other Towns' Fees	1,159	2,560	1,262	1,257	16	1,250	801	247	750
Total Instruments:	26,379	25,388	25,285	29,483	13,603	32,444	31,723	13,515	32,255
					Approximately per year				
Vital Record Amendments						375	412	190	400
In Person Customer Visits						32,500	33,000	12,230	33,000
Telephone Calls for Information						11,235	11,000	5,400	11,000
Responses to E-Mail						6,500	6,870	3,125	6,870
Municipal ID's								1,156	1,500
Vital Check Requests (on-line)							1,956	978	1,976
Mail Pieces Processed						13,000	13,000	6,051	13,000
TOTAL:						63,611	65,226	29,130	67,746

FY 2018-2019 GOALS

1. Achieve and/or exceed revenue goal of \$457,200
2. Continue with ongoing rebinding project of oldest vital record marriage volumes
3. Deliver a "Succession Plan" for review and approval
4. Present formal employee evaluations for staff
5. Develop and Post Rules of Customer Etiquette at the office
6. Present a formal report on constituent evening hours
7. Present a formal assessment of department's cash and financial procedure policy
8. Support Health Director in department accreditation process
9. Continue to serve in the dual role as Assistant Registrar of Vital Statistics and City Records Manager.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
VITAL STATISTICS PROGRAM HIGHLIGHTS

FY 2017 – 2018 GOAL STATUS:

1. Achieve and/or exceed revenue goal of \$450,000.
6 MONTH STATUS: *On target to achieve goal.*

2. Launch Municipal ID Program.
6 MONTH STATUS: *Successfully launched in June 2017.*

3. Continue with on-going re-binding project of oldest vital record volumes.
6 MONTH STATUS: *Birth & death volumes completed.*

4. Conduct established quarterly staff meetings
6 MONTH STATUS: *Unable to accomplish because office cannot be closed to the public during the workday.*

5. Implement annual yearly employee evaluations
6 MONTH STATUS: *"draft" generic form prepared; plan to evaluate in May or June 2018.*

6. Implement Succession Plan for Archives Record Center.
6 MONTH STATUS: *Process is ongoing.*

7. Develop and have printed Rules for Customer Etiquette to display in office area
6 MONTH STATUS: *Process is ongoing.*

8. Department manager continues to serve in a dual role as Assistant Registrar of Vital Records and City Records Manager saving the City a considerable amount in salary and benefits.

9. Assess Cash & Financial Procedure Policy
6 MONTH STATUS: *Process is ongoing.*

10. Assess constituent evening hours.
6 MONTH STATUS: *Process is ongoing. No plan to discontinue; favorably received by the public; assessment to include method for expansion of hours.*

11. Support Health Director in department accreditation process.

FY 2017 – 2018 ADDITIONAL ACCOMPLISHMENTS:

1. Active team member of the city's Accreditation Team working to achieve National Department of Health Accreditation.
2. Manages the Records Center in addition to serving as Assistant Registrar of Vital Records in the Health Department.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 VITAL STATISTICS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

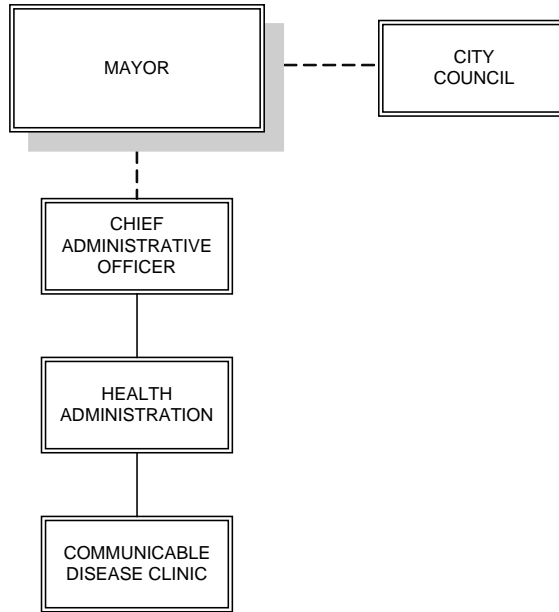
Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01552 VITAL STATISTICS									
		51000	FULL TIME EARNED PAY	203,538	198,960	264,357	273,050	272,225	-7,868
		51034	FT BONUS - CONTRACTUAL PAY	0	15,000	0	0	0	0
01	PERSONNEL SERVICES			203,538	213,960	264,357	273,050	272,225	-7,868
		51140	LONGEVITY PAY	0	0	3,000	2,250	3,075	-75
		51156	UNUSED VACATION TIME PAYOU	3,584	0	0	0	0	0
02	OTHER PERSONNEL SERV			3,584	0	3,000	2,250	3,075	-75
		52360	MEDICARE	2,040	2,157	2,818	2,907	2,907	-89
		52504	MERF PENSION EMPLOYER CONT	22,206	21,629	32,485	33,449	33,449	-964
		52917	HEALTH INSURANCE CITY SHARE	56,906	53,669	67,140	68,567	68,567	-1,427
03	FRINGE BENEFITS			81,152	77,455	102,443	104,923	104,923	-2,480
		54540	BUILDING MATERIALS & SUPPLIE	0	-24	0	0	0	0
		54675	OFFICE SUPPLIES	6,954	6,988	7,000	7,000	8,000	-1,000
		54680	OTHER SUPPLIES	0	0	0	3,500	4,500	-4,500
		55055	COMPUTER EQUIPMENT	1,600	1,610	1,633	1,633	1,633	0
		55150	OFFICE EQUIPMENT	1,398	4,965	5,000	5,000	2,000	3,000
		55155	OFFICE EQUIPMENT RENTAL/LEAS	5,206	6,000	6,000	6,000	6,000	0
04	OPERATIONAL EXPENSES			15,158	19,539	19,633	23,133	22,133	-2,500
		56040	BOOKBINDING SERVICES	7,999	8,000	6,000	6,000	6,000	0
		56055	COMPUTER SERVICES	5,000	6,000	5,000	5,000	5,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,292	1,924	2,000	2,000	2,000	0
		56210	RECYCLING SERVICES	0	100	100	100	100	0
		59015	PRINTING SERVICES	608	970	1,000	1,000	1,000	0
05	SPECIAL SERVICES			14,899	16,994	14,100	14,100	14,100	0
01552 VITAL STATISTICS				318,331	327,948	403,533	417,456	416,456	-12,923

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HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
COMMUNICABLE CLINIC

MISSION STATEMENT

To identify, treat and prevent the spread of communicable disease within the City.



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
COMMUNICABLE CLINIC BUDGET DETAIL

Maritza Bond
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19
01554		COMMUNICABLE DISEASE CLINIC						
	41549	BILLED SERVICES	29,066	28,107	25,000	25,000	25,000	0
01554		COMMUNICABLE DISEASE CLINIC	29,066	28,107	25,000	25,000	25,000	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01554	COMMUNICABLE DISEASE CLINIC						
	01 PERSONNEL SERVICES	374,230	294,135	248,086	240,536	240,536	7,550
	02 OTHER PERSONNEL SERV	9,712	4,914	2,935	3,270	3,270	-335
	03 FRINGE BENEFITS	124,941	98,979	96,505	81,527	81,527	14,978
	04 OPERATIONAL EXPENSES	18,911	20,606	21,294	21,294	21,294	0
	05 SPECIAL SERVICES	2,755	12,603	10,778	10,936	10,636	142
		530,549	431,237	379,598	357,563	357,263	22,335

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	1.00	1.00	0.00	0.00	0.00	PUBLIC HEALTH NURSE I	67,846	69,203	69,203	-1,357
	1.00	1.00	0.00	0.00	0.00	PUBLIC HEALTH DISTRICT SUPERVI	80,252	80,252	80,252	0
01554000	1.00	1.00	0.00	0.00	0.00	NURSE PRACTITIONER	99,988	91,081	91,081	8,907
COMMUNICABLE DISEASE CLINIC	3.00	3.00	0.00	0.00	0.00		248,086	240,536	240,536	7,550

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
COMMUNICABLE CLINIC PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018
COMMUNICABLE DISEASES								
DISEASES REPORTED								
Category I	13	19	19	6	10	10	7	8
Tuberculosis - Active Disease	8	13	5	2	6	8	10	7
Category II	987	2,193	655	214	460	1,716	701	900
Sexually Transmitted Diseases (STD) Syphilis	306	368	408	133	360	326	229	300
Sexually Transmitted Diseases (STD) Gonorrhea	439	300	333	647	750	448	186	400
Sexually Transmitted Diseases (STD) Chlamydia	1,865	2,142	1,829	1,041	1700	1,935	1,104	1,950
SERVICES PERFORMED								
Outreach: Directly Observed Therapy	15	19	8	10	14	8	10	10
Contact investigations	9	13	5	7	10	11	12	10
Epidemiological follow - up	63	62	41	24	50	60	25	25
CLINIC VISITS								
TB Clinic Visits	680	713	809	374	788	767	341	700
PPD Clinic Visits	98	143	110	26	55	49	29	30
STD REPORTS								
Male	478	437	341	169	350	354	199	300
Female	183	144	122	49	100	112	53	100
Total	661	581	463	218	450	466	252	400
Follow-up visits	75	60	76	37	60	60	28	50
HIV test offered	661	515	387	181	450	466	252	400
OTHER SERVICES								
College Vaccinations	19	11	3	9	20	12	4	10
Firefighter Physicals	267	265	268	102	290	240	43	240
Flu Vaccinations	652	713	538	262	264	205	229	200
Travel clinic visits	13	3	12	5	10	8	1	0
Employee Hepatitis B vaccines		167	36	13	50	24	9	10

FY 2018-2019 GOALS

1. Throughout the fiscal year beginning July 1, 2018 and ending June 30, 2019, continue to offer the flu vaccine to employees to help decrease absenteeism.
2. Throughout the fiscal year beginning July 1, 2018 and ending June 30, 2019, continue to seek the administration to establish a billing system for STD clinic and flu clinics
3. Throughout the fiscal year beginning July 1, 2018 and ending June 30, 2019, continue to provide STD services through the clinic.
4. Throughout the fiscal year beginning July 1, 2018 and ending June 30, 2019, continue to provide OSHA required physicals for the Bridgeport Fire Department.
5. Throughout the fiscal year beginning July 1, 2018 and ending June 30, 2019, continue to work with other departments to administer Hep B vaccines for Public Facilities and Board of Education.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
COMMUNICABLE CLINIC PROGRAM HIGHLIGHTS

FY 2017 – 2018 GOAL STATUS:

1. Utilized Q-alert for reportable diseases but does not meet our needs.
2. Continue to monitor and prevent diseases outbreaks and implement disease strategies which is ongoing.
3. Continue to decrease employee absenteeism by offering City wide employee flu vaccines which is ongoing.
4. Continue to seek the administration to establish a billing system for STD clinic and flu clinics which is ongoing.

FY 2017 – 2018 ADDITIONAL ACCOMPLISHMENT:

1. Maintained optimal level of care at all city clinics.
2. Offered flu clinics at City Hall and Government Center. Had ongoing flu clinics every Tuesday and Thursday Afternoons.
3. The STD clinic passed inspection and licensure was renewed.
4. Firefighter Physical exam location new and improved at Congress Street. It will benefit the Fire Fighters Schedules.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
COMMUNICABLE CLINIC APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

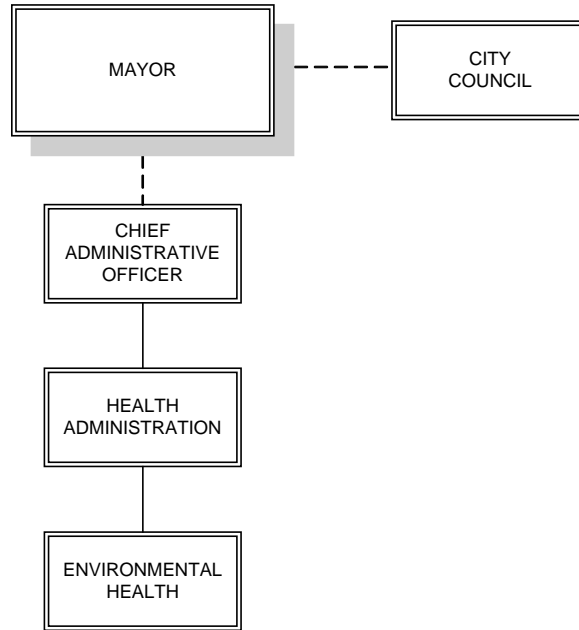
Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01554	COMMUNICABLE DISEASE CLINIC								
		51000	FULL TIME EARNED PAY	374,230	279,135	248,086	240,536	240,536	7,550
		51034	FT BONUS - CONTRACTUAL PAY	0	15,000	0	0	0	0
01	PERSONNEL SERVICES			374,230	294,135	248,086	240,536	240,536	7,550
		51140	LONGEVITY PAY	5,565	4,914	2,935	3,270	3,270	-335
		51156	UNUSED VACATION TIME PAYOUT	4,147	0	0	0	0	0
02	OTHER PERSONNEL SERV			9,712	4,914	2,935	3,270	3,270	-335
		52360	MEDICARE	4,045	3,757	3,787	3,225	3,225	562
		52385	SOCIAL SECURITY	0	0	3,329	4,891	4,891	-1,562
		52504	MERF PENSION EMPLOYER CONT	41,436	31,057	35,153	29,622	29,622	5,531
		52917	HEALTH INSURANCE CITY SHARE	79,461	64,165	54,236	43,789	43,789	10,447
03	FRINGE BENEFITS			124,941	98,979	96,505	81,527	81,527	14,978
		53610	TRAINING SERVICES	75	50	100	100	100	0
		53905	EMP TUITION AND/OR TRAVEL REIM	1,075	1,628	1,700	1,700	1,700	0
		54670	MEDICAL SUPPLIES	14,882	11,037	14,858	15,128	15,128	-270
		54675	OFFICE SUPPLIES	2,652	7,634	3,763	3,763	3,763	0
		55135	MEDICAL EQUIPMENT	0	0	3	3	3	0
		55145	EQUIPMENT RENTAL/LEASE	0	0	270	0	0	270
		55155	OFFICE EQUIPMENT RENTAL/LEAS	227	258	600	600	600	0
04	OPERATIONAL EXPENSES			18,911	20,606	21,294	21,294	21,294	0
		56055	COMPUTER SERVICES	895	975	1,000	1,000	1,000	0
		56150	MEDICAL EQUIPMENT MAINT SRVC	883	611	1,042	900	900	142
		56155	MEDICAL SERVICES	120	8,701	7,636	7,936	7,636	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	658	800	900	900	900	0
		59015	PRINTING SERVICES	200	1,516	200	200	200	0
05	SPECIAL SERVICES			2,755	12,603	10,778	10,936	10,636	142
01554	COMMUNICABLE DISEASE CLINIC			530,549	431,237	379,598	357,563	357,263	22,335

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HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
ENVIRONMENTAL HEALTH

MISSION STATEMENT

To provide licenses and inspections in accordance with the Connecticut General Statutes and local ordinances for restaurant and food establishments, swimming pools, barber and beauty shops, and child care and nursery schools.



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH BUDGET DETAIL

Albertina Baptista
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19
01555 ENVIRONMENTAL HEALTH								
	41308	RODENT INSPECTION FEES	3,800	3,500	6,500	6,500	6,500	0
	41309	FLOOR PLAN REVIEW	5,625	4,000	4,700	4,700	4,700	0
	41332	TATTOO SHOPS	485	525	1,000	1,000	1,000	0
	41335	HAIR BRAIDING	300	2,625	1,500	1,500	1,500	0
	41337	MASSAGE ESTABLISHMENT PERMITS	0	0	150	150	150	0
	41360	DRY CLEANING LICENSE	0	0	700	700	700	0
	41361	BUYING & SELLING LIVE POULTRY	0	0	175	175	175	0
	41370	ITINERANT VENDOR LICENSE	0	0	2,500	2,500	2,500	0
	41371	RETAIL TOBACCO LICENSE	20,550	29,250	23,000	23,000	23,000	0
	41566	FOOD HANDLING COURSE	0	0	0	0	0	0
	41567	BARBER SHOP LICENSE	5,850	7,650	7,000	7,000	7,000	0
	41568	BEAUTY SHOP LICENSE	12,175	14,150	14,000	14,000	14,000	0
	41569	BEVERAGE LICENSE	3,485	5,765	8,500	8,500	8,500	0
	41570	DAYCARE FACILITY LICENS	9,850	11,270	11,000	11,000	11,000	0
	41571	ELDERLY CARE FACILITY LICENSE	0	0	200	200	200	0
	41572	FOOD ESTABLISHMENT LICENSE	74,585	80,820	85,000	85,000	85,000	0
	41573	FROZEN DESSERT LICENSE	1,350	1,225	3,500	3,500	3,500	0
	41574	MILK DEALER LICENSE	100	115	115	115	115	0
	41575	NAIL SALON LICENSE	4,575	2,450	4,500	4,500	4,500	0
	41576	SWIMMING POOL LICENSE	4,430	4,140	3,600	3,600	3,600	0
	41577	POULTRY LICENSE	175	175	175	175	175	0
	41578	RESTAURANT LICENSE	105,615	124,005	110,000	110,000	110,000	0
	41579	SANDWICH SHOP LICENSE	19,630	29,740	17,000	17,000	17,000	0
	41580	TEMPORARY VENDOR LICENSE	15,250	16,250	12,000	12,000	12,000	0
	41581	VENDOR LICENSE	18,850	15,550	18,000	18,000	18,000	0
	41582	SEWAGE DISPOSAL SITE LICENSE	450	0	175	175	175	0
01555 ENVIRONMENTAL HEALTH			307,130	353,205	334,990	334,990	334,990	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01555 ENVIRONMENTAL HEALTH							
	01 PERSONNEL SERVICES	573,441	466,157	616,010	713,297	630,778	-14,768
	02 OTHER PERSONNEL SERV	9,050	6,834	10,300	8,800	10,150	150
	03 FRINGE BENEFITS	170,047	129,982	166,041	223,021	182,518	-16,477
	04 OPERATIONAL EXPENSES	8,160	14,080	15,282	16,082	16,082	-800
	05 SPECIAL SERVICES	12,990	15,333	19,000	19,250	12,000	7,000
		773,688	632,386	826,633	980,450	851,528	-24,895

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	1.00	1.00	0.00	0.00	0.00	DIR OF HEALTH & SOCIAL SERVICE	113,000	115,854	115,854	-2,854
	0.50	0.50	0.00	0.00	0.00	CLERICAL ASSISTANT	24,700	24,700	24,700	0
	1.00	1.00	0.00	0.00	0.00	DATA ANALYST	57,709	50,994	50,994	6,715
	1.00	1.00	0.00	0.00	0.00	REGISTERED SANITARIAN/INSPECT	61,987	67,157	67,157	-5,170
	0.00	0.00	0.00	0.00	0.00	SUPERVISING SANITARIAN	0	0	0	0
	0.00	0.00	0.00	0.00	1.00	DIRECTOR OF ENVIRONMENTAL HE	0	82,519	0	0
01555000	5.00	5.00	0.00	0.00	0.00	REGISTERED SANITARIAN/INSPECT	358,614	372,073	372,073	-13,459
ENVIRONMENTAL HEALTH	8.50	8.50	0.00	0.00	1.00		616,010	713,297	630,778	-14,768

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
ENVIRONMENTAL HEALTH **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	6 MONTH ESTIMATED	ACTUAL	6 MONTH ESTIMATED		
	2013-2014	2014-2015	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018
ENVIRONMENTAL HEALTH								
Complaints	738	224	224	204	230	376	111	120
Restaurant/Food Establishments (1)	1,434	1,325	1,325	1,384	1,443	1,054	1,054	1,054
Day Care Centers	35	48	48	52	52	47	47	47
Barber/Beauty Shops (2)	153	174	174	162	168	162	162	162
Water Samples	14	14	14	14	14	185	131	131
Swimming Pools	23	23	23	23	23	24	24	24
Summons	0	0	0	0	0	6	0	5
Sewer/Septic	0	0	0	0	0	12	1	3
Vendor- Push Carts (3)	70	319	319	176	176	66	73	73

- (1) Sandwich, Beverage, Milk, Liquors Stores, Tobacco, Food Handler Course, Frozen Dessert and, Plan Review, Poultry were combined to Restaurant/Food Establishment.
- (2) Nail Salons, Tattoo, Massage Parlors and Hair Braiding were added to Barbershop & Beauty
- (3) Temporary Vendors were added to Vendor/Push Carts. Restaurant and food establishments are inspected 1-4 times a year annually, not including re-inspections. All other establishments, including beauty shops, barber shops, nail salons, hair braiders, massage therapists, day care centers, and vendors and temporary vendors are inspected at least once annually.

FY 2018 – 2019 GOALS:

1. Increase compliance with State Public Health Code, State Statutes, Municipal Ordinances and FDA Food Code.
2. Continue to license and inspect food service establishments.
3. To increase the number of resolved complaints in a timely manner by June 30, 2019.
4. To regionalize Environmental Health inspectors’ lists to improve efficiency in conducting inspections by June 30, 2018.
5. Review and update city ordinances to reflect current and best practices.
6. Continue to support Health Director with the department accreditation process.
7. To increase the department’s revenue.

FY 2017 – 2018 GOAL STATUS:

1. To utilize and enforce applicable sections of the State Public Health Code, State Statutes, and Municipal Ordinances.
6 MONTH STATUS: *Reclassified all food establishments in preparation for the adoption of the FDA Food Code and Connecticut’s Food Code beginning July 1, 2018.*
2. To license and inspect food service establishments.
6 MONTH STATUS: *All food establishments have been licensed and 406 were inspected.*

3. To investigate and resolve public health nuisances and infractions of applicable statutes and/or ordinances.

6 MONTH STATUS: *A total of 176 nuisance complaints were inspected and resolved.*

4. To inspect schools, daycare centers, senior centers and summer lunch feeding sites.

6 MONTH STATUS: *All 47 schools, 64 daycare centers and summer lunch feeding sites were inspected.*

5. To assist in preparing for and responding to public health emergencies.

6 MONTH STATUS: *All inspectors have completed the FEMA Incident Command System Courses to be able to assist in preparing for, and responding to, public health emergencies.*

FY 2017 – 2018 ADDITIONAL ACCOMPLISHMENT:

1. Streamlined the license renewal process to improve efficiency in collecting fees and issuing licenses.
2. Data from Digital Health is now in Excel spreadsheet and shareable.
3. Created a temporary database in Access until Emergo is activated.
4. Modernized the Certified Food Handler Course to offer it online.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01555	ENVIRONMENTAL HEALTH								
		51000	FULL TIME EARNED PAY	573,441	451,157	616,010	713,297	630,778	-14,768
		51034	FT BONUS - CONTRACTUAL PAY	0	15,000	0	0	0	0
01	PERSONNEL SERVICES			573,441	466,157	616,010	713,297	630,778	-14,768
		51108	REGULAR 1.5 OVERTIME PAY	-3,341	522	7,000	7,000	7,000	0
		51116	HOLIDAY 2X OVERTIME PAY	0	0	300	300	300	0
		51140	LONGEVITY PAY	6,525	5,213	3,000	1,500	2,850	150
		51156	UNUSED VACATION TIME PAYOUT	5,866	1,099	0	0	0	0
02	OTHER PERSONNEL SERV			9,050	6,834	10,300	8,800	10,150	150
		52360	MEDICARE	6,765	6,160	8,597	9,683	8,684	-87
		52385	SOCIAL SECURITY	0	3,602	3,856	8,526	4,176	-320
		52399	UNIFORM ALLOWANCE	1,200	1,000	1,200	1,200	1,200	0
		52504	MERF PENSION EMPLOYER CONT	64,180	42,017	65,023	75,685	65,823	-800
		52917	HEALTH INSURANCE CITY SHARE	97,902	77,204	87,365	127,927	102,635	-15,270
03	FRINGE BENEFITS			170,047	129,982	166,041	223,021	182,518	-16,477
		53605	MEMBERSHIP/REGISTRATION FEES	1,085	725	2,500	2,500	2,500	0
		53610	TRAINING SERVICES	700	3,580	4,000	4,000	4,000	0
		54675	OFFICE SUPPLIES	2,792	6,574	3,507	3,507	3,507	0
		54680	OTHER SUPPLIES	1,380	1,041	1,575	2,375	2,375	-800
		54745	UNIFORMS	236	150	1,200	1,200	1,200	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	1,968	2,010	2,500	2,500	2,500	0
04	OPERATIONAL EXPENSES			8,160	14,080	15,282	16,082	16,082	-800
		56045	BUILDING MAINTENANCE SERVICE	0	0	7,000	7,000	0	7,000
		56055	COMPUTER SERVICES	12,000	9,000	9,000	9,000	9,000	0
		59015	PRINTING SERVICES	990	6,333	3,000	3,250	3,000	0
05	SPECIAL SERVICES			12,990	15,333	19,000	19,250	12,000	7,000
01555	ENVIRONMENTAL HEALTH			773,688	632,386	826,633	980,450	851,528	-24,895

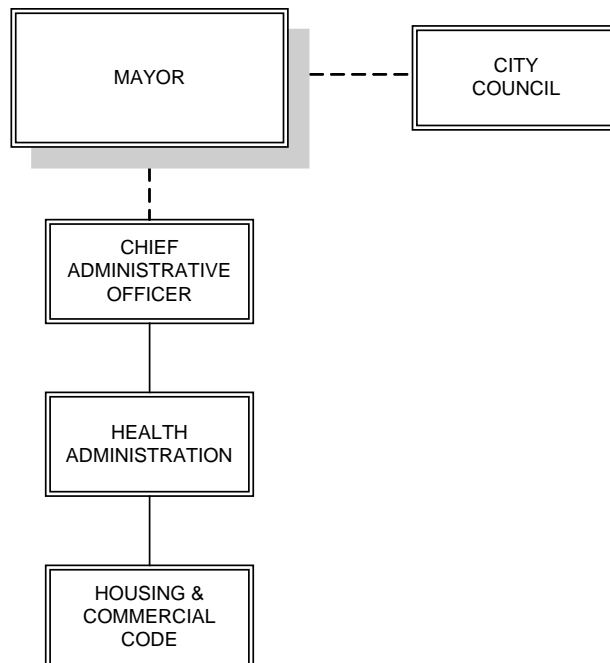
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HOUSING CODE

MISSION STATEMENT

To enforce all applicable State statutes and municipal ordinances under Housing and Commercial Code (15.12 and 15.16) to ensure safe, clean and habitable housing, to provide assistance to low and moderately low-income neighborhoods and to prevent blight and slums. Housing Code also issues Certificates of Apartment Occupancy (rental certificates required for most multi-family properties within the City) and yearly rooming house and hotel licenses.

Housing & Commercial Code also provides inspection assistance to City agencies, including but not limited to: Fire Marshal, Police, Building Official, Zoning, Tax Collector, Environmental Health and Lead Paint Poisoning Divisions, OPEd and Anti Blight Office, Community Development, City councilpersons and community groups. Outside agencies such as DCF, United Illuminating and Southern CT Gas Company also request inspections from the Housing & Commercial Code Enforcement.



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
HOUSING CODE BUDGET DETAIL

Maritza Bond
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19
01556	HOUSING CODE							
	41607	CERTIFICATEOFAPARTMENTRENTAL/O	13,060	55,208	30,000	30,000	30,000	0
	41608	ROOMINGHOUSE/HOTELLICENSES	4,245	7,135	10,500	10,500	10,500	0
	41609	HOTELLICENSECOMBINEDWITHROOMIN	2,585	4,305	6,000	6,000	6,000	0
01556	HOUSING CODE		19,890	66,648	46,500	46,500	46,500	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01556	HOUSING CODE						0
	01 PERSONNEL SERVICES	483,790	422,566	486,704	510,181	509,981	-23,277
	02 OTHER PERSONNEL SERV	13,724	13,755	8,475	9,075	9,075	-600
	03 FRINGE BENEFITS	134,519	212,753	185,760	183,153	183,353	2,407
	04 OPERATIONAL EXPENSES	1,353	5,204	9,365	9,365	8,365	1,000
	05 SPECIAL SERVICES	307	373	1,100	1,100	1,100	0
		633,693	654,652	691,404	712,874	711,874	-20,470

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	1.00	1.00	0.00	0.00	0.00	DATA ANALYST	50,494	50,994	50,994	-500
	2.00	2.00	0.00	0.00	0.00	HOUSING CODE INSPECTOR	156,952	158,506	158,506	-1,554
	0.00	0.00	0.00	0.00	0.00	HOUSING CODE ENFORCEMENT OF	0	0	0	0
	1.00	1.00	0.00	0.00	0.00	DEPUTY HOUSING CODE ENFORCEN	0	87,874	87,874	-87,874
	1.00	1.00	0.00	0.00	0.00	CONDEMNATION/ANTI-BLIGHT SPE	61,153	54,301	54,101	7,052
	1.00	0.00	0.00	0.00	1.00	ILLEGAL DUMPING COORDINATOR	61,153	0	0	61,153
01556000	2.00	2.00	0.00	0.00	0.00	HOUSING CODE INSPECTOR	156,952	158,506	158,506	-1,554
HOUSING CODE	8.00	7.00	0.00	0.00	1.00		486,704	510,181	509,981	-23,277

The Lead Program Coordinator in acct#01558000 is being moved into the Deputy Housing Code Position to manage both the Housing Code and Lead Program departments in FY2019.

* The Illegal Dumping Coordinator position is moved into Public Facilities Roadway Maintenance division acct#01320000 in FY2019.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
HOUSING CODE PROGRAM HIGHLIGHTS / APPROPRIATION SUPPLEMENT

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016
HOUSING CODE						
Total Staff Hours	12,480	10,550	10,550	10,550	10,400	10,400
Complaints Processed	2,303	4,169	1,162	4,526	3,882	3,940
Complaints Resolved	615	538	325	545	457	547
Non-compliance referred to Housing Co	5	29	27	10	5	8
INITIAL INSPECTIONS						
No. of Dwelling Units	2,255	1,094	1,103	1,549	1,342	1,298
No. of Commercial	48	35	59	55	40	23
Subtotal	2,303	2,129	1,162	1,604	1,382	1,321
RE-INSPECTIONS						
No. of Dwelling Units	5,742	2,970	2,755	2,852	2,455	2,594
No. of Commercial	119	70	70	70	45	25
Subtotal	5,861	5,940	2,825	2,922	2,500	2,619
COMPLIANCE						
No. of Dwelling Units	590	526	293	520	442	554
No. of Commercial	25	12	32	25	15	11
Subtotal	615	1,039	325	545	457	565
CDBG Inspections		892	752	760	762	125
Anti-Blight Inspections		1,116				
JISC		75	83			
HEALTHY HOMES INSPECTIONS						
			150			

Enforcement Officer retired July 2016.

As of August 2016, Housing Code began cross-training so that all inspectors would cite properties for Housing Code, Anti Blight and Illegal Dumping. The existing Anti Blight personnel and Illegal Dumping Coordinators also began training to become Housing Code inspections. The service indicators below reflect current Housing Code daily reporting. Each inspector is responsible for an assigned "district" – with a floater.

As of January 2018, there are only 4-Anti Blight Inspectors. The City has been divided into 4-districts. Unlawful Deposit (aka Illegal Dumping) is under Public Facilities. Personnel changes occurred Oct-Nov.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
HOUSING CODE BUDGET DETAIL

SERVICE INDICATORS	6 MONTH	ESTIMATED	ACTUAL	6 MONTH	ESTIMATED
HOUSING CODE	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018
Total Staff Hours	5,130	17,140	14,300	5,200	9,600
Housing Code Inspections	2,814	8,000	6,309	3,119	6,000
Anti Blight Inspections	1,532	3,000	6,837	3,367	5,000
Illegal Dumping Inspections	367	400	2073	584	584
Certificates of Apartment Occupancy	280	500	691	225	400
Rooming Houses	11	15	33	10	33
Hotels	-	4	7	1	11
CDBG/Other Inspections	24	10	10	6	12
Court	38	10	10	0	5
Compliance	231	800	933	625	800

FY 2018 – 2019 GOALS:

1. Increase revenue by enforcing Certificate of Apartment Occupancy Ordinance and Rooming House/Hotel Ordinance
2. Continue Anti Blight efforts by identifying, citing and bringing to hearing all blighted properties and neighborhoods throughout the City
3. Continue to streamline process and participating in the integration of the Energov program

FY 2017 – 2018 GOAL STATUS:

1. Increase revenue by enforcing Certificate of Apartment Occupancy Ordinance and Rooming House/Hotel Ordinance

6-Month Status:

- 225-Certificates of Apartment Occupancy applications/units; 10-Rooming House applications/buildings; 1-Hotel application (the rest come due in April)
- Enforcement letter to be sent to owners of Bridgeport Towers (55-Shell Street & 199 Yacht Street) that 126-units need CAO's.
- Enforcement letter to be sent to new owners of large apartments buildings at 14-targeted addresses
- Will target delinquent Rooming House licenses

2. Continue to canvass districts to immediately confront blighted properties and illegal dumping problems and bring Housing Code complaints into compliance sooner

6-Month Status:

- 6,837 Anti Blight cases

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
HOUSING CODE BUDGET DETAIL

- 2,073 Illegal Dumping cases (to be continued under Public Facilities)
- 7-Hearings since July 2017

3. Streamline process – including implementing uniform code compliance database – Energov and cross training between Housing Code and Environmental Health Data Analyst and reduction in extraneous steps in the procedures for both offices

6-Month Status:

- All requested data and workflow process has been submitted for Energov
- Housing Code & Environmental Health Data Analysts have finished cross-training. Anti-Blight Admin has also been cross-trained in Housing Code and Environmental Health procedures
- Inspectors capably use iPads, iPhones and desk computers to process their work

FY 2017 – 2018 ADDITIONAL ACCOMPLISHMENT:

1. Amended Anti-Blight Ordinance and timeline passed. A procedure book is in place.
2. New Anti-Blight forms
3. Over 200,000.00 in revenue accrued

APPROPRIATION SUPPLEMENT

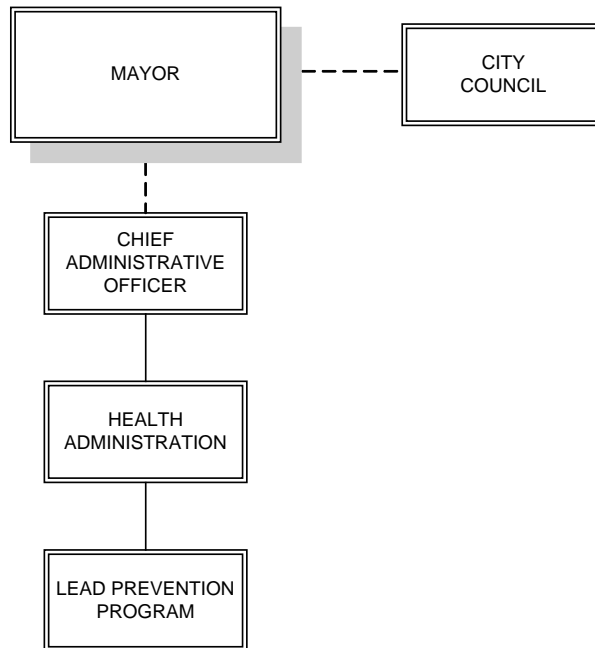
Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01556	HOUSING CODE								
		51000	FULL TIME EARNED PAY	483,790	422,566	486,704	510,181	509,981	-23,277
01	PERSONNEL SERVICES			483,790	422,566	486,704	510,181	509,981	-23,277
		51108	REGULAR 1.5 OVERTIME PAY	383	825	0	0	0	0
		51140	LONGEVITY PAY	10,500	10,475	8,475	9,075	9,075	-600
		51156	UNUSED VACATION TIME PAYOUT	2,842	2,456	0	0	0	0
02	OTHER PERSONNEL SERV			13,724	13,755	8,475	9,075	9,075	-600
		52360	MEDICARE	4,244	4,725	6,215	5,804	5,804	411
		52385	SOCIAL SECURITY	0	0	3,133	4,694	4,694	-1,561
		52399	UNIFORM ALLOWANCE	600	600	1,200	1,000	1,200	0
		52504	MERF PENSION EMPLOYER CONT	53,947	47,449	60,163	63,066	63,066	-2,903
		52917	HEALTH INSURANCE CITY SHARE	75,727	159,979	115,049	108,589	108,589	6,460
03	FRINGE BENEFITS			134,519	212,753	185,760	183,153	183,353	2,407
		53605	MEMBERSHIP/REGISTRATION FEES	175	140	245	245	245	0
		53610	TRAINING SERVICES	650	595	1,120	1,120	1,120	0
		53905	EMP TUITION AND/OR TRAVEL REIM	0	0	1,000	1,000	1,000	0
		54550	COMPUTER SOFTWARE	0	2,500	2,500	2,500	2,500	0
		54675	OFFICE SUPPLIES	528	1,969	2,500	2,500	2,500	0
		55055	COMPUTER EQUIPMENT	0	0	2,000	2,000	1,000	1,000
04	OPERATIONAL EXPENSES			1,353	5,204	9,365	9,365	8,365	1,000
		56175	OFFICE EQUIPMENT MAINT SRVCS	307	373	1,100	1,100	1,100	0
05	SPECIAL SERVICES			307	373	1,100	1,100	1,100	0
01556	HOUSING CODE			633,693	654,652	691,404	712,874	711,874	-20,470

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LEAD PREVENTION

MISSION STATEMENT

The mission of the Lead Poisoning Prevention Program is to systematically prevent and protect Bridgeport's under six years of age population from the neurological effects of lead toxicity. Assure compliance of mandate; Federal State and Local. Program Personnel take actions to stimulate active participation of tenants and homeowners to implement primary preventive life style habits, provide lead awareness and education; identify children under the age of six with elevated blood lead levels and surveillance of children affected; detect sources of toxic exposure and reduce and or elimination lead hazards in residential properties; counseling and relocation of families with lead poisoned children and financial referrals and maintenance strategy to homeowners sited for lead hazards.



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
LEAD PREVENTION BUDGET DETAILS

Audrey Gaines
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01558	LEAD PREVENTION PROGRAM						
01	PERSONNEL SERVICES	129,649	122,406	122,510	50,570	47,445	75,065
02	OTHER PERSONNEL SERV	5,670	5,623	2,850	2,850	2,850	0
03	FRINGE BENEFITS	42,379	43,777	38,737	29,886	29,531	9,206
04	OPERATIONAL EXPENSES	2,187	2,352	2,352	2,352	2,352	0
05	SPECIAL SERVICES	1,956	2,088	2,088	2,088	2,088	0
		181,840	176,245	168,537	87,746	84,266	84,271

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	1.00	0.00	0.00	0.00	1.00	PROGRAM COORDINATOR *	75,530	3,125	0	75,530
01558000	1.00	1.00	0.00	0.00	0.00	EPIDEMIOLOGICAL INSPECTOR	46,980	47,445	47,445	-465
LEAD PREVENTION PROGRAM	2.00	1.00	0.00	0.00	1.00		122,510	50,570	47,445	75,065

* The Lead Program Coordinator position is transferred to Housing Code as Deputy Housing Code Director to manage both the Housing Code and Lead program departments in FY2019

FY 2018-2019 PROPOSED GENERAL FUND BUDGET

LEAD PREVENTION

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTHS 2016-2017	ESTIMATE 2016-2017	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018
LEAD PREVENTION								
Children Screened	365	402	415	273	400	489	303	425
Children testing Positive	152	300	330	160	300	355	235	360
Screenings Confirmed	110	270	290	97	200	205	160	225
Children with reduced blood le:	57	102	111	56	100	103	65	115
Inspections	276	200	260	210	320	325	176	325
Hazards Found	180	178	200	200	275	300	190	300
Hazards Reduced/Abated	200	139	160	94	200	190	122	200
Abatement Plans Submitted	193	133	141	86	150	218	93	200
Management Plans Submitted	101	105	109	70	125	99	75	100
Educational Sessions	75	82	100	80	100	101	55	100

FY 2018-2019 GOALS

- 1. Prevent Lead Exposures** – Throughout the fiscal year beginning July 1, 2018 and ending June 30, 2019 program personnel will identify and eliminate toxic sources of lead citywide. Program personnel will take actions to cause lead abatement in 70% of the units where hazards are identified.
- 2. Educate** - Throughout the fiscal year beginning July 1, 2018 and ending June 30, 2019 program personnel will provide lead awareness education to parents, property owners, property managers, professional groups, construction contractors and other interest groups motivated to assuring lead safe living. Program personnel will provide 100 lead awareness education sessions
- 3. Code Enforcement** - Throughout the fiscal year beginning July 1, 2018 and ending June 30, 2019, program personnel will take actions to assure compliance with all mandate: HUD guidelines, EPA rules, State statutes, and local ordinance as it pertains to the existence, elimination, disposal, and transportation of toxic levels of lead. Orders to abate will be issued on all units found to have lead hazards.
- 4. Identify Children With Elevated Blood Lead Levels** – Throughout the fiscal year beginning July 1, 2018 and ending June 30, 2019, program personnel will host screening clinics at daycares, pre-K and Kindergarten classrooms, community events, health fairs, health promotion events, office walk-ins and in homes of children upon call. Screening will be conducted via a finger stick method and samples can be sent to the state laboratory or analyzed using the program’s Lead Care II equipment. Program personnel will screen or promote screening of children at risk of lead exposure. Increase lead screening citywide by 20%.
- 5. Case Management** – Throughout the fiscal year beginning July 1, 2018 and ending June 30, 2019, program personnel will take actions to assure up to date entry into the required database and provide follow up on environmental and medical cases per timeliness and recommendations actions of Centers for Disease Control for all cases under management.
- 6. Assure Blood Lead Levels Reduce** – Throughout the fiscal year beginning July 1, 2018 and ending June 30, 2019, program personnel will take actions that can reduce blood lead levels in children. 10% of the children currently undermanagement will be dropped from management as negative.

-
7. **Assure Safe Hazard Removal** – Throughout the fiscal year beginning July 1, 2018 and ending June 30, 2019, program personnel will monitor lead abatement activities and assure safe removal methods are applied citywide for all abatement activities.

 8. **Increase Revenue** – Throughout the fiscal year beginning July 1, 2018 and ending June 30, 2019, program personnel will promote lead inspections for insurance and day cares to increase revenue.

 9. **Assure Current Public Announcements** – Throughout the fiscal year beginning July 1, 2018 and ending June 30, 2019, program personnel will provide updated lead awareness and lead safety announcements to be uploaded on the website for the City of Bridgeport and social media sites.

 10. **Become Accredited** - Throughout the fiscal year beginning July 1, 2018 and ending June 30, 2019, the program Manager will take actions to secure accreditation.

FY2017-2018 GOAL STATUS

1. **Prevent lead exposures** - by identifying existing and potential lead hazards before children are affected. Conduct comprehensive lead inspection at all properties built prior to December 1978, where children dwell or frequent. **From 7/1/17 thru 12/31/17, 111 inspections were completed**

2. **Educate** – provide general lead awareness knowledge so that parents, property owners, property managers can identify lead hazards and the potential of lead hazards in their homes. Knowing the health effects elevated blood lead levels and how it affects the quality of life. Assist property owners and lead contractors with the selection of lead hazard control methods that are safe, effective, feasible and sustainable. **From 7/1/17 thru 12/31/17, 55 educational sessions were completed**

3. **Code Enforcement** - assure homeowners, contractors, and other parties subject to lead hazard control mandates achieve and maintain compliance. Assure compliance of HUD regulations, EPA rules, state statutes and local ordinances. **From 7/1/17 thru 12/31/17, 105 hazards were eliminated**

4. **Identify children with elevated blood lead levels** - via blood screenings held in schools, homes, daycares, health promotion events and office walk-ins. Assure that children identified with positive lead screenings obtain a confirmatory lead test. **From 7/1/17 thru 12/31/17, 273 children were screened of which 160 were found to require follow up testing and monitoring.**

5. **Case Management** - environmental and medical actions, maintain surveillance Maven. **From 7/1/17 thru 12/31/17, case management was delivered on 489 cases.**

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
LEAD PREVENTION PROGRAM HIGHLIGHTS

6. **Assure blood lead levels reduce** - elevated identified in a child will reduce annually. **From 7/1/17 thru 12/31/17, 62 children had reductions in their blood lead levels.**

7. **Assure safe hazard removal** – of sources identified in homes where children dwell or locations they frequent. **From 7/1/17 thru 12/31/17, 197 hazards were identified of which 86 were eliminated.**

8. **Increase revenue** - by increasing fee collection and incorporating medical billing. **No new progress. However, fee collection did increase for the previous annum.**

9. **Maintain web page** - question and answer, events and updates. **From 7/1/17 thru 12/31/17, webpage was updated. Updated data is being provided on the internet.**

10. **Finish the process of to become accredited** - by applying to PHAB and completing the necessary steps to be reviewed. **From 7/1/17 thru 12/31/17, activities continued.**

FY 2017 – 2018 ADDITIONAL ACCOMPLISHMENT:

1. The program is enthused to administer the awarded HUD grant, Bridgeport Lead Hazard Control. The duration of the grant is 3 years and will be executed during fiscal 2018.
 - 1) Finish the process to become accredited - by applying to PHAB and completing the necessary steps to be reviewed.
6 MONTH STATUS: *From 7/1/16 thru 12/31/16, activities continued.*

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
LEAD PREVENTION APPROPRIATION SUPPLEMENT

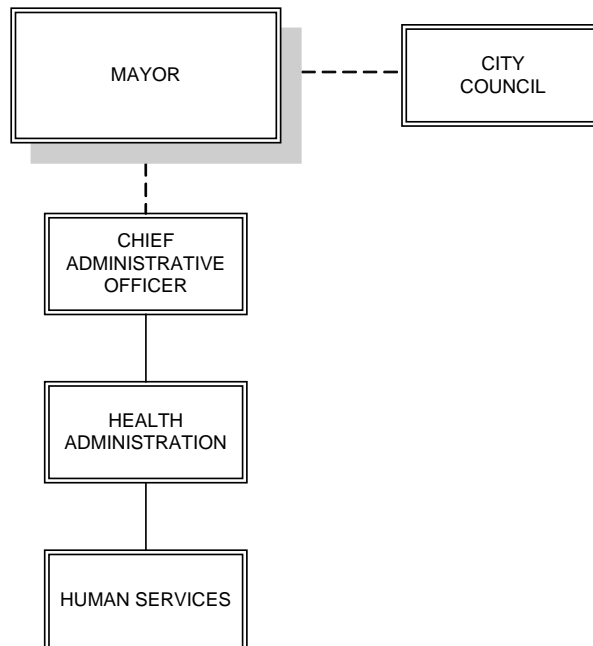
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01558 LEAD PREVENTION PROGRAM									
		51000	FULL TIME EARNED PAY	129,649	122,406	122,510	50,570	47,445	75,065
01	PERSONNEL SERVICES			129,649	122,406	122,510	50,570	47,445	75,065
		51140	LONGEVITY PAY	2,700	2,775	2,850	2,850	2,850	0
		51156	UNUSED VACATION TIME PAYOUT	2,970	2,848	0	0	0	0
02	OTHER PERSONNEL SERV			5,670	5,623	2,850	2,850	2,850	0
		52360	MEDICARE	594	602	581	584	584	-3
		52399	UNIFORM ALLOWANCE	0	0	200	200	200	0
		52504	MERF PENSION EMPLOYER CONT	14,322	13,566	6,054	6,120	5,765	289
		52917	HEALTH INSURANCE CITY SHARE	27,463	29,609	31,902	22,982	22,982	8,920
03	FRINGE BENEFITS			42,379	43,777	38,737	29,886	29,531	9,206
		53610	TRAINING SERVICES	380	485	420	420	420	0
		54675	OFFICE SUPPLIES	1,662	1,667	1,732	1,732	1,732	0
		54680	OTHER SUPPLIES	145	200	200	200	200	0
04	OPERATIONAL EXPENSES			2,187	2,352	2,352	2,352	2,352	0
		56180	OTHER SERVICES	928	1,060	1,060	1,060	1,060	0
		59015	PRINTING SERVICES	1,029	1,029	1,029	1,029	1,029	0
05	SPECIAL SERVICES			1,956	2,088	2,088	2,088	2,088	0
01558	LEAD PREVENTION PROGRAM			181,840	176,245	168,537	87,746	84,266	84,271

HUMAN SERVICES

MISSION STATEMENT

Per the City Charter, the purpose of Human Services (formerly Human Resources Development) is “to plan and/or coordinate programs of the city pertaining to manpower development, including training, job placement and employment and job counseling; welfare; day care; drug abuse control and prevention; services to youth for the prevention of delinquency; programs for the aging; the problems of the physically handicapped; and such other programs for the development of the full potential of individuals as may be assigned to it from time to time by ordinance or executive direction.”



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
HUMAN SERVICES BUDGET DETAIL

Maritza Bond
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01575	HUMAN SERVICES ADMINISTRATION						
01	PERSONNEL SERVICES	89,313	95,271	118,575	120,204	120,204	-1,629
02	OTHER PERSONNEL SERV	0	1,425	1,500	1,575	1,575	-75
03	FRINGE BENEFITS	26,763	24,226	33,414	34,032	34,032	-618
04	OPERATIONAL EXPENSES	1,745	7,035	7,093	7,093	7,093	0
		117,820	127,957	160,582	162,904	162,904	-2,322

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	0.50	0.50	0.00	0.00	0.00	CLERICAL ASSISTANT	20,800	20,800	20,800	0
	1.00	1.00	0.00	0.00	0.00	DATA COORDINATOR	43,471	45,100	45,100	-1,629
01575000	1.00	1.00	0.00	0.00	0.00	COMMUNITY PROJECT COORDINATOR	54,304	54,304	54,304	0
HUMAN SERVICES	2.50	2.50	0.00	0.00	0.00		118,575	120,204	120,204	-1,629

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
HUMAN SERVICES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

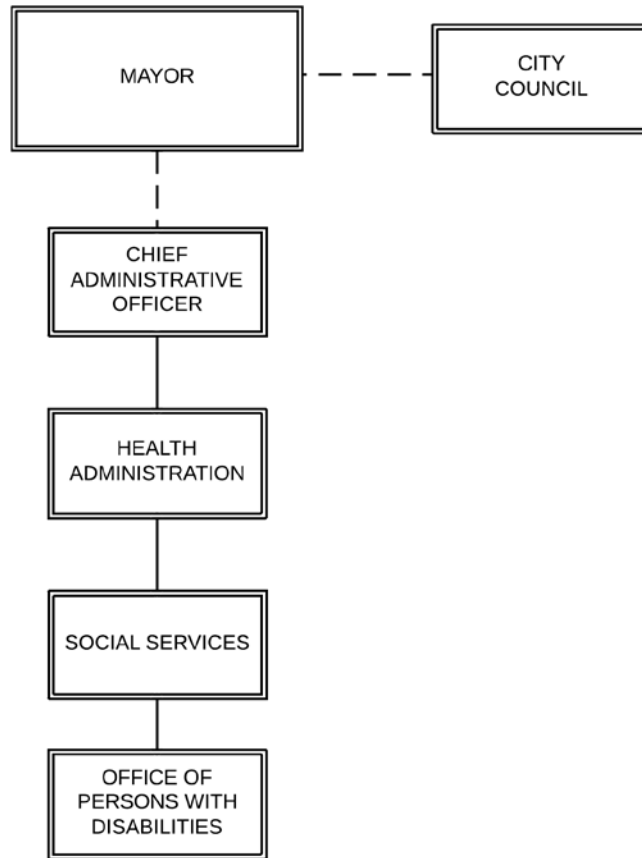
Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01575 HUMAN SERVICES ADMINISTRATION									
		51000	FULL TIME EARNED PAY	89,313	80,271	118,575	120,204	120,204	-1,629
		51034	FT BONUS - CONTRACTUAL PAY	0	15,000	0	0	0	0
01	PERSONNEL SERVICES			89,313	95,271	118,575	120,204	120,204	-1,629
		51140	LONGEVITY PAY	0	1,425	1,500	1,575	1,575	-75
02	OTHER PERSONNEL SERV			0	1,425	1,500	1,575	1,575	-75
		52360	MEDICARE	1,212	1,331	1,643	1,663	1,663	-20
		52385	SOCIAL SECURITY	0	0	1,290	1,290	1,290	0
		52504	MERF PENSION EMPLOYER CONT	9,633	8,936	12,062	12,269	12,269	-207
		52917	HEALTH INSURANCE CITY SHARE	15,918	13,959	18,419	18,810	18,810	-391
03	FRINGE BENEFITS			26,763	24,226	33,414	34,032	34,032	-618
		53705	ADVERTISING SERVICES	0	0	23	23	23	0
		54595	MEETING/WORKSHOP/CATERING FOOD	500	671	500	500	500	0
		54675	OFFICE SUPPLIES	1,245	1,837	920	920	920	0
		54680	OTHER SUPPLIES	0	4,353	4,500	4,500	4,500	0
		55055	COMPUTER EQUIPMENT	0	0	800	800	800	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	0	175	350	350	350	0
04	OPERATIONAL EXPENSES			1,745	7,035	7,093	7,093	7,093	0
01575	HUMAN SERVICES ADMINISTRATION			117,820	127,957	160,582	162,904	162,904	-2,322

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HEALTH DIVISIONS: HUMAN SERVICES
PERSONS WITH DISABILITIES

MISSION STATEMENT

To provide information to persons with any disability, and to their respective families and to the community, on issues, rights, programs, and referrals regarding advocacy, and protective/safeguarding services to ensure that their rights are fully protected to prevent abuse, neglect and/or exploitation, by actively providing neighborhood outreach and education to community groups, agency personnel and disability support groups.



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES BUDGET DETAIL

Albertina Baptista
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01576	PERSONS WITH DISABILITIES						0
01	PERSONNEL SERVICES	21,718	45,834	29,901	29,901	29,901	0
03	FRINGE BENEFITS	8,300	47,592	44,099	46,387	46,387	-2,288
04	OPERATIONAL EXPENSES	164	3,222	8,292	8,292	8,292	0
		30,181	96,648	82,292	84,580	84,580	-2,288

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
01576000	1.00	1.00	0.00	0.00	0.00	ASST SPECIAL PROJECT MANAGER	29,901	29,901	29,901	0
PERSONS WITH DISABILITIES	1.00	1.00	0.00	0.00	0.00		29,901	29,901	29,901	0

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
PERSONS WITH DISABILITIES **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	MONTH 2016-2017	ESTIMATED 2016-2017	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018
PERSONS WITH DISABILITIES								
Case Management	348	419	250	250	250	12	308	450
Information and referrals	N/A	N/A	600	600	1200	72	308	450
Handicapped Parking Signs	49	37	100	100	150	47		100
Handicapped Stickers **	6	2			N/A		N/A	N/A
Accommodation Requests					150			

***The line for handicap stickers should be removed as stickers are issued by DMV.
 A line for accommodation request has been included in response to the projected request for accommodations such as sign language interpreters and other accommodations requests.*

FY 2018 – 2019 GOALS:

1. To continue to provide case management services to ensure that available services needed are provided either by the City of Bridgeport or agencies that service the needs of individuals with disabilities.
2. To ensure that the City of Bridgeport is in compliant with Title II of the Americans with Disabilities Act (ADA) and other related statutes that afford protections for individuals with disabilities.
3. To provide accommodations when necessary upon request.
4. To increase by 10% the number of ADA citizen complaints that are investigated and resolved by June 30, 2019 by raising awareness of ADA compliance in the community through various media outlets.
5. To maintain membership on boards of local agencies that service Bridgeport residents and must adhere to the American with Disabilities ACT.

FY 2017 – 2018 GOAL STATUS:

1. To provide case management services to ensure that available services needed are provided either by the City of Bridgeport or agencies that service the needs of individuals with disabilities.
6 MONTH STATUS: Out of 239 clients served, there were 94 who received case management.
2. To maintain membership on boards of local agencies that service Bridgeport residents and must adhere to the Americans with Disabilities Act such as greater Bridgeport Transit and the Disability Resource Center, DHMAS.
6 MONTH STATUS: Current Board member for Paratransit and ADACC.
3. To provide accommodations when necessary upon request.
6 MONTH STATUS: Accommodations were provided for three clients.
4. To receive and process citizen ADA complaints.
6 MONTH STATUS: Continue with the on-going process of citizen ADA complaints.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES APPROPRIATION SUPPLEMENT

FY 2017 – 2018 ADDITIONAL ACCOMPLISHMENT:

1. Processing admission to the National Association of ADA Coordinators.
2. Organized cross Disability Group “Greater Bridgeport Disability Advocates”
3. Cooperated with the Southwest Regional Mental Board in advocating for Mental Health Month.
4. Partnering with the State Independent Living Centers in Disability Advocacy for Bridgeport Disability Communities.

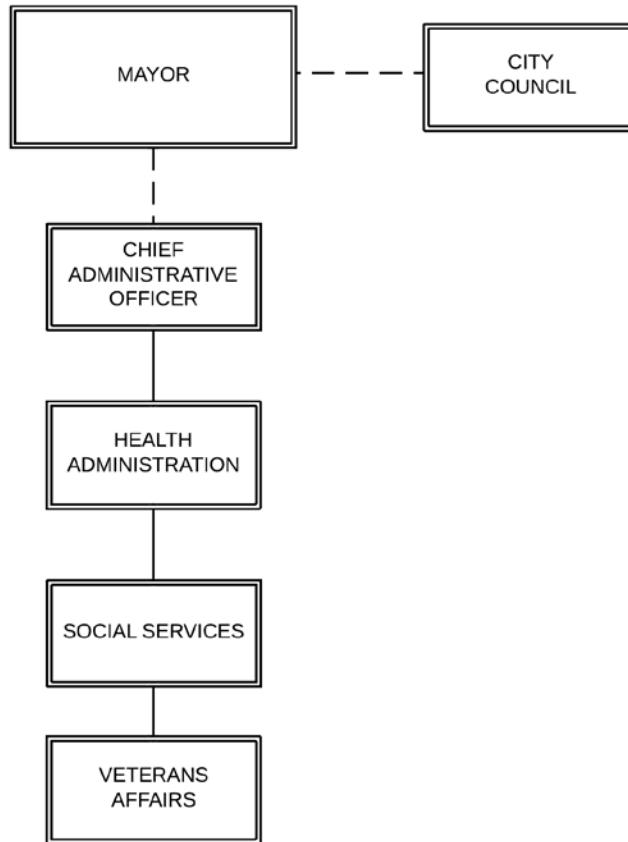
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01576 PERSONS WITH DISABILITIES									
		51000	FULL TIME EARNED PAY	21,718	45,834	29,901	29,901	29,901	0
01	PERSONNEL SERVICES			21,718	45,834	29,901	29,901	29,901	0
		52360	MEDICARE	289	618	0	434	434	-434
		52385	SOCIAL SECURITY	0	2,437	0	1,854	1,854	-1,854
		52504	MERF PENSION EMPLOYER CONT	2,369	438	0	0	0	0
		52917	HEALTH INSURANCE CITY SHARE	5,642	44,099	44,099	44,099	44,099	0
03	FRINGE BENEFITS			8,300	47,592	44,099	46,387	46,387	-2,288
		53605	MEMBERSHIP/REGISTRATION FEES	0	345	150	150	150	0
		53610	TRAINING SERVICES	100	250	5,000	5,000	5,000	0
		53705	ADVERTISING SERVICES	0	0	500	500	500	0
		54675	OFFICE SUPPLIES	64	1,295	889	889	889	0
		54680	OTHER SUPPLIES	0	517	617	617	617	0
		54725	POSTAGE	0	0	751	751	751	0
		54730	PRINTING SUPPLIES	0	815	385	385	385	0
04	OPERATIONAL EXPENSES			164	3,222	8,292	8,292	8,292	0
01576	PERSONS WITH DISABILITIES			30,181	96,648	82,292	84,580	84,580	-2,288

HEALTH DIVISIONS: HUMAN SERVICES
VETERANS AFFAIRS

MISSION STATEMENT

To ensure the provision and coordination of human services for the City's Armed Forces Veterans. We assist, educate and advocate for Bridgeport Veterans and their families of benefits, programs and all information to which they are entitled to on a City, State and Federal level.



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 VETERANS AFFAIRS BUDGET DETAIL

Milta Feliciano
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01578	VETERANS' AFFAIRS						
01	PERSONNEL SERVICES	97,528	90,608	91,998	91,998	91,998	0
02	OTHER PERSONNEL SERV	2,100	2,929	2,400	2,475	2,475	-75
03	FRINGE BENEFITS	57,491	57,052	61,803	63,276	63,276	-1,473
04	OPERATIONAL EXPENSES	9,609	11,659	17,482	17,282	17,282	200
05	SPECIAL SERVICES	-2,515	0	729	729	729	0
		164,213	162,248	174,412	175,760	175,760	-1,348

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	1.00	1.00	0.00	0.00	0.00	DIRECTOR V.A.	44,130	44,130	44,130	0
	0.00	0.00	0.00	0.00	0.00	VETERANS SERVICE OFFICER	11,700	11,700	11,700	0
01578000	1.00	1.00	0.00	0.00	0.00	TRANSPORTATION COORDINATOR (35	36,168	36,168	36,168	0
VETERANS SERVICE	2.00	2.00	0.00	0.00	0.00		91,998	91,998	91,998	0

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
VETERANS AFFAIRS **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018
VETERANS AFFAIRS								
Veterans Assisted (1)	292	740	762	450	700	712	222	700
New Programs Implemented	143	2	4	3	4	4	6	6
Transportation Provided (2)	9,815	14,530	12,137	3,169	10,000	4,168	3,376	6,000

(1) Veterans assisted are unduplicated.

(2) Transportation provided numbers are units of service, and thus duplicated.

FY 2018 – 2019 GOALS:

1. To increase by 10% the accessibility and utilization of housing, benefits and services to veterans by June 30, 2019.
2. To increase by 5% the number of veterans that are provided transportation to and from the VA Hospital Monday through Friday by June 30, 2019.
3. To expand outreach efforts in the community to at least 3 quarterly by June 30, 2019.
4. To increase by 10% the number of clients accessing the Food Pantry for Veterans by June 30, 2019.

FY 2017 – 2018 GOAL STATUS:

1. To increase the accessibility and utilization of housing, benefits and services to veterans.

6 MONTH STATUS: *To date we have housed one veteran in Down Town West and nine others in different areas throughout the City. One victim of Hurricane Maria is in the process of receiving assistance. Also, one client has been assisted with eviction prevention.*

2. To expand its outreach to specific veteran populations to help them access earned services, benefits and support, and bring additional federal dollars into the state to offset reliance on state general revenue.

6 MONTH STATUS: *The Veterans Support Center is expanding its current PTSO Vietnam Veteran Group. We are now serving clients from the Danbury Vet Center. This will increase to about 90 Veterans.*

3. Continue to provide transportation to and from the VA Hospital, Monday through Friday.

6 MONTH STATUS: *We have provided transportation to and from the West Haven VA Hospital, Monday through Friday and have provided 6752 units of service.*

4. To provide a Food Pantry for all veterans and or their dependents who are in need.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 VETERANS AFFAIRS PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

6 MONTH STATUS: *To date we have provided 6,012 meals to a total of 205 families. Our largest distribution occurred during the Thanksgiving Food Pantry where 200 turkeys were distributed to our veterans and families.*

FY 2017 – 2018 ADDITIONAL ACCOMPLISHMENT:

1. This year we had the Connecticut Food Bank Mobile Food Pantry serve our veterans in July and August, a total of 120 clients were served.
2. In September we provided Nutrition Classes for 25 veterans.
3. Forty veterans were bussed to Rocky Hill CT for Stand Down.
4. In October 21 clients participated in Therapeutic Breathing Classes. This past Veterans Day 17 Veterans were taken to the 50's Diner in celebration of the holiday.

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01578	VETERANS' AFFAIRS								
		51000	FULL TIME EARNED PAY	97,528	90,608	91,998	91,998	91,998	0
01	PERSONNEL SERVICES			97,528	90,608	91,998	91,998	91,998	0
		51140	LONGEVITY PAY	2,100	2,250	2,400	2,475	2,475	-75
		51156	UNUSED VACATION TIME PAYOUT	0	679	0	0	0	0
02	OTHER PERSONNEL SERV			2,100	2,929	2,400	2,475	2,475	-75
		52360	MEDICARE	1,234	1,144	1,140	1,133	1,133	7
		52385	SOCIAL SECURITY	731	620	725	725	725	0
		52504	MERF PENSION EMPLOYER CONT	9,583	9,058	10,048	10,057	10,057	-9
		52917	HEALTH INSURANCE CITY SHARE	45,943	46,229	49,890	51,361	51,361	-1,471
03	FRINGE BENEFITS			57,491	57,052	61,803	63,276	63,276	-1,473
		53905	EMP TUITION AND/OR TRAVEL REIM	0	0	200	0	0	200
		54595	MEETING/WORKSHOP/CATERING FOOD	2,080	2,330	3,000	3,000	3,000	0
		54615	GASOLINE	0	0	4,000	4,000	4,000	0
		54650	LANDSCAPING SUPPLIES	1,000	500	875	875	875	0
		54675	OFFICE SUPPLIES	401	450	450	450	450	0
		54680	OTHER SUPPLIES	4,974	7,225	6,802	6,802	6,802	0
		54745	UNIFORMS	1,155	1,155	1,155	1,155	1,155	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	0	0	1,000	1,000	1,000	0
04	OPERATIONAL EXPENSES			9,609	11,659	17,482	17,282	17,282	200
		56085	FOOD SERVICES	-2,515	0	0	0	0	0
		56170	OTHER MAINTENANCE & REPAIR S	0	0	729	729	729	0
05	SPECIAL SERVICES			-2,515	0	729	729	729	0
01578	VETERANS' AFFAIRS			164,213	162,248	174,412	175,760	175,760	-1,348

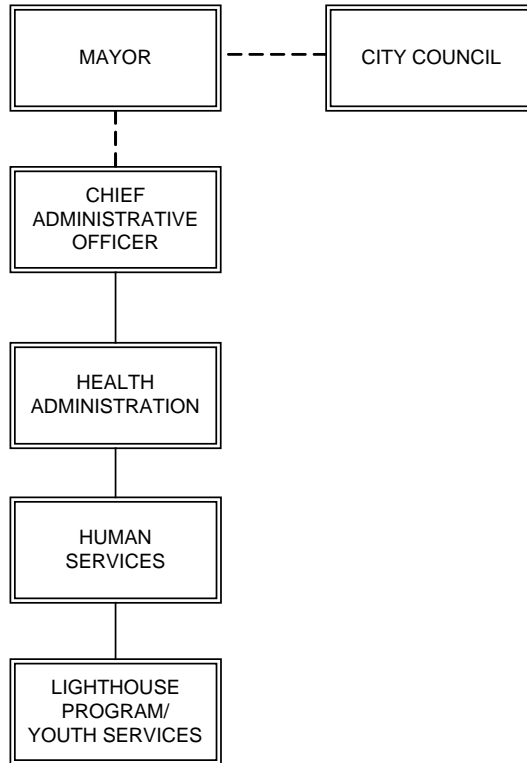
HEALTH DIVISIONS: HUMAN SERVICES
LIGHTHOUSE PROGRAM

MISSION STATEMENT

The mission of the Lighthouse Program is to provide youth within the City of Bridgeport with opportunities to learn and grow in a structured environment.

VISION STATEMENT

To provide a safe environment that complements school day learning and fosters intellectual, cultural, physical, social and emotional development of children by partnering with and supporting the efforts of family, school, and community. Children, youth and adults will be provided with opportunities to become independent lifetime learners as well as innovative, creative, and productive citizens.



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES BUDGET DETAIL

Tammy Papa
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01579	LIGHTHOUSE/YOUTH SERVICES						
01	PERSONNEL SERVICES	403,357	261,673	255,334	259,206	256,214	-880
02	OTHER PERSONNEL SERV	4,881	3,787	3,150	3,150	3,150	0
03	FRINGE BENEFITS	130,891	90,873	85,277	116,247	116,268	-30,991
04	OPERATIONAL EXPENSES	11,203	8,734	11,203	11,203	11,203	0
05	SPECIAL SERVICES	1,206,142	1,205,229	1,206,000	1,206,000	1,206,000	0
		1,756,474	1,570,296	1,560,964	1,595,806	1,592,835	-31,871

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	1.00	1.00	0.00	0.00	0.00	DIRECTOR LIGHTHOUSE PROGRAM	109,381	109,381	109,381	0
	1.00	1.00	0.00	0.00	0.00	ADMINISTRATIVE ASSISTANT	60,691	60,691	60,691	0
	1.00	1.00	1.00	0.00	0.00	YOUTH PROGRAM MANAGER	41,262	44,254	41,262	0
01579000	1.00	1.00	0.00	0.00	0.00	PROGRAM SITE MONITOR	44,000	44,880	44,880	-880
LIGHT HOUSE YOUTH SERVICES	4.00	4.00	1.00	0.00	0.00		255,334	259,206	256,214	-880

HEALTH DIVISIONS: HUMAN SERVICES
LIGHTHOUSE PROGRAM

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH ESTIMATED		ACTUAL	6 MONTH ESTIMATED		
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	
LIGHTHOUSE PROGRAM										
After-School Program Participants	2,742	2,553	2,618	2,547	2,612	2,600	2,598	2,329	2,500	
Summer Program Participants	2,264	2,645	2,645	2,567	2,639	2,639	2,639	2,493	2,493	
Volunteers	72	136	136	150	142	150	146	125	150	
Summer Youth Employment Participants	0	60	70	98	100	100	102	40	40	
Parental Involvement	850	1,051	2,210	1,435	1,221	2,400	1,901	*425	*1000	
Outreach Efforts Conducted	8	6	9	5	2	4	10	4	8	

* Due to the late funding of state and federal grants, parent involvement activities and family nights were put on hold. All sites should be offering these regularly beginning January 2018, but I don't expect us to reach last year's actual. There's not enough time left to the school year.

FY 2018-2019 GOALS

1. To maintain existing before (7), after school (24) and summer (20) programs or consolidate as needed based on available funding and continue to offer current programming (SAT and Junior Council) for high school youth.
2. To enhance the summer youth employment experience by offering once weekly training to coincide with their work experience and doubling the numbers of youth served in 2017 from 50 youth to 100 youth.
3. To enhance children's experiences at Lighthouse through increased communication between school day and after school staff. No less than once monthly, Lighthouse coordinators shall communicate needs and services requesting feedback as necessary from daytime staff to ensure individual student needs are being met.
4. To work toward implementing quality improvement measures reflected in the 2017-18 evaluation. Report shall be available June 2018.

FY 2017-2018 GOAL STATUS

1. Maintain and expand on state, federal, and private funding to support after school initiatives at existing sites including faith based institutions.
6 MONTH STATUS: *To date, Lighthouse has secured three state grants and is awaiting word on two federal grants. Two private funding grants are in process.*
2. Work with the community and private sector in the development of a "Trades Apprenticeship Program".
6 MONTH STATUS: *No progress made on this to date. Have not been able to hire anyone for the youth program manager position as of yet which would be one of the tasks for this individual to complete.*
3. Expand upon high school offerings including additional training and employment programs by partnering with various CBO's.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES APPROPRIATION SUPPLEMENT

6 MONTH STATUS: *With the exception of grant funding being sought to expand current summer employment options to include a training program, very little progress has been made on this goal to date. Once hired, this will become the Youth Program Manager's task.*

4. Increase participation at all BYC programs located at Lighthouse sites.
6 MONTH STATUS: *Approximately 40% of sites offering a BYC program for 6th, 7th and 8th graders are reporting status quo or increased numbers. Focus for all sites is on engaging this age population in the selection of activities to increase enrollment.*

5. Design and implement a quality assurance plan for site based record keeping in preparation for audits
6 MONTH STATUS: *Lighthouse continues to review its site based record keeping making appropriate updates to policies and procedures. In addition, significant emphasis is placed on staff training to ensure all sites are maintaining records in the same manner. Fee based record keeping continues to absorb a significant amount of staff time making it critical to allow for electronic payment processing in the very near future. Lighthouse will work with the Finance Department and the city auditors to ensure we are still operating within the expectations of GAPP.*

6. Work with OPM, Finance, Treasurer's and Webster Bank to pilot electronic fee collection for Lighthouse sites.
6 MONTH STATUS: *Despite repeated outreach by the Youth Services Manager, this has not occurred yet.*

7. Fully staff the Lighthouse office and cross train individuals.
6 MONTH STATUS: *Lighthouse continues to cross train current staff in most operational aspects. From time to time, the manager makes a conscious effort to delegate various responsibilities to at least two of the three full time staff to ensure they are knowledgeable about program operations.*

FY 2017-2018 ADDITIONAL ACCOMPLISHMENTS

1. January 2018 marks the 25th Anniversary of the Lighthouse Program's service to the Bridgeport community.

2. Absent direct grant funding for the months of November and December, managed to maintain services at all 24 Lighthouse locations.

3. Absent a Youth Program Manager, managed to provide SAT support to high school students during the fall semester.

4. Absent staff to support professional development opportunities for after school, managed to provide the critical PD opportunities for the fall semester.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

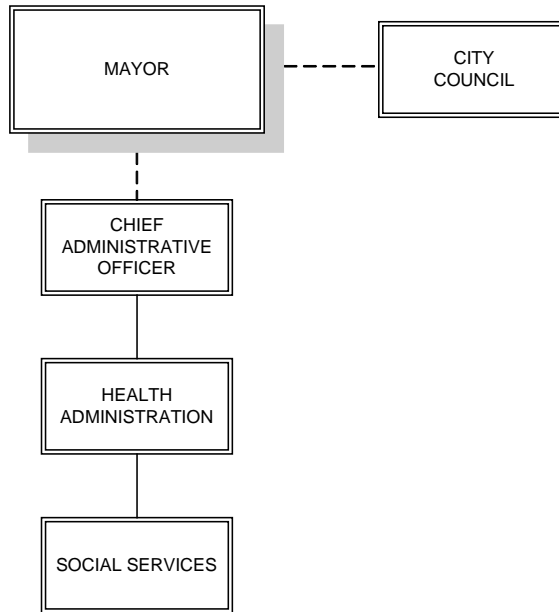
Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01579 LIGHTHOUSE/YOUTH SERVICES									
		51000	FULL TIME EARNED PAY	403,357	246,673	255,334	259,206	256,214	-880
		51034	FT BONUS - CONTRACTUAL PAY	0	15,000	0	0	0	0
01	PERSONNEL SERVICES			403,357	261,673	255,334	259,206	256,214	-880
		51140	LONGEVITY PAY	4,881	1,725	3,150	3,150	3,150	0
		51156	UNUSED VACATION TIME PAYOUT	0	2,062	0	0	0	0
02	OTHER PERSONNEL SERV			4,881	3,787	3,150	3,150	3,150	0
		52360	MEDICARE	5,572	3,638	3,489	3,319	3,321	168
		52385	SOCIAL SECURITY	5,877	2,195	2,558	1,819	1,819	739
		52504	MERF PENSION EMPLOYER CONT	44,449	23,112	26,392	31,493	31,512	-5,120
		52917	HEALTH INSURANCE CITY SHARE	74,993	61,929	52,838	79,616	79,616	-26,778
03	FRINGE BENEFITS			130,891	90,873	85,277	116,247	116,268	-30,991
		53605	MEMBERSHIP/REGISTRATION FEES	650	649	650	650	650	0
		53610	TRAINING SERVICES	0	0	175	175	175	0
		53705	ADVERTISING SERVICES	375	700	750	750	750	0
		53720	TELEPHONE SERVICES	0	0	372	372	372	0
		53750	TRAVEL EXPENSES	0	0	1,000	1,000	1,000	0
		53905	EMP TUITION AND/OR TRAVEL REIM	3,997	1,300	2,000	2,000	2,000	0
		54675	OFFICE SUPPLIES	2,499	2,499	2,500	2,500	2,500	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	3,682	3,586	3,756	3,756	3,756	0
04	OPERATIONAL EXPENSES			11,203	8,734	11,203	11,203	11,203	0
		56085	FOOD SERVICES	3,000	2,361	3,000	3,000	3,000	0
		56115	HUMAN SERVICES	1,200,142	1,199,868	1,200,000	1,200,000	1,200,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,000	1,000	1,000	1,000	1,000	0
		56240	TRANSPORTATION SERVICES	2,000	2,000	2,000	2,000	2,000	0
05	SPECIAL SERVICES			1,206,142	1,205,229	1,206,000	1,206,000	1,206,000	0
01579	LIGHTHOUSE/YOUTH SERVICES			1,756,474	1,570,296	1,560,964	1,595,806	1,592,835	-31,871

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SOCIAL SERVICES

MISSION STATEMENT

To enhance the quality of life and self-sufficiency to people in need of financial and social services, by providing leadership, advocacy, planning and deliverance of these local services in partnership with public and private organizations with respect, compassion and accountability.



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 SOCIAL SERVICES BUDGET DETAIL

Albertina Baptista
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01585	SOCIAL SERVICES						
01	PERSONNEL SERVICES	161,649	96,918	124,561	226,346	125,114	-553
02	OTHER PERSONNEL SERV	3,300	0	750	750	750	0
03	FRINGE BENEFITS	56,149	46,321	30,367	109,046	64,803	-34,436
04	OPERATIONAL EXPENSES	1,736	3,013	6,550	6,550	6,550	0
05	SPECIAL SERVICES	40,600	73,498	88,766	88,766	69,944	18,822
		263,435	219,750	250,994	431,458	267,161	-16,167

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	0.00	0.00	0.00	0.00	0.00	DIRECTOR OF SOCIAL SERVICES(40	0	101,232	0	0
	0.50	0.50	0.00	0.00	0.00	CLERICAL ASSISTANT	25,000	25,000	25,000	0
	1.00	1.00	0.00	0.00	0.00	CODE ENFORCEMENT RELOCATION CO	55,880	56,433	56,433	-553
01585000	1.00	1.00	1.00	0.00	0.00	DATA ANALYST	43,681	43,681	43,681	0
SOCIAL SERVICES	2.50	2.50	1.00	0.00	0.00		124,561	226,346	125,114	-553

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 SOCIAL SERVICES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018
SOCIAL SERVICES								
Social Services Block								
Grant/ SAGA	3,198	3,434	3,033	0	0	0	0	0
Elderly Health Screenir Preventive Health Services	442	454	0	0	0	0	0	0
Senior Farm Market Nutrition Voucher Program	600	700	800	950	0	1,900	1,557	1,000
Elderly Hispanic Outreach	800	800	800	1400	1200	1200	0	0
CDBG - Code Violation Relocation	250	450	533	190	200	320	52	200
Healthy Start Program	1,850	1,900	126	35	126	48	120	200
East Side Senior Center	2,300	2,350	750	309	450	491	0	0
Special Events					0		0	0
Rental Assistance	1,500	1,603	1,200	800	500	0	0	0
TOTAL	10,940	11,691	8,222	4,384	2,976	4,721	2,062	2,900

FY 2018 – 2019 GOALS:

1. Continue to increase collaborative partnerships with public and private partners to coordinate services and develop and implement strategies for addressing current emergency needs in the community.
2. To increase by 10% the number of Spanish speaking Bridgeport seniors who receive information about, and connection to, benefits and community services by June 30, 2019.
3. To increase by 5% the number of seniors receiving education about their health insurance decisions by June 30, 2019. *
4. To promote environmental changes around nutrition and weight management in the prevention of chronic diseases by June 30, 2019. *
5. Continue the process of streamlining relocation to ensure that 100% of all referrals receive the services by June 30, 2019.
6. To increase by 5% the number of homeless clients who are registered for shelter placement and to use diversion strategy to help identify immediate alternate housing by June 30, 2019.
7. Continue to support Health Director with the department accreditation process.

*Funding secured by awarded Grant.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
SOCIAL SERVICES PROGRAM HIGHLIGHTS

FY 2017 – 2018 GOAL STATUS:

1. To increase collaborative partnerships with public and private apartments to coordinate services and develop and implement strategies for addressing current emergency needs in the community.
6 MONTH STATUS: *Continue partnerships with the broader community through the Fairfield County Continuum of Care, through collaboration with property owners, realtors, Visiting Nurses Association, Bridgeport Hospital, St. Vincent's Hospital, Optimus, Southwest Community Health Center, Department of Social Services, Life Bridge Community Services and the Council of Churches.*

2. To continue providing information and referral services (free of charge) on Medicare, Medigap, Medicare Managed Care, Long Term Care insurance and other related state and federal programs.
6 MONTH STATUS: *Additional staff were trained to be Certified Choice Counselors for the continuation of providing information and referral services.*

3. To increase the number of seniors receiving education about their health insurance decisions.
6 MONTH STATUS: *Presentations had been conducted at several senior housing sites and 52 seniors received information about their insurance benefits through outreach in the community.*

4. To continue empowering under-served women, infants and children and the elderly through health and wellness education.
6 MONTH STATUS: *Grant funding for the Healthy Start Program ended on 6/30/17.*

5. To streamline the relocation process to ensure that 100% of all referrals receive relocation services.
6 MONTH STATUS: *Continue with the on-going process of streamlining for relocation.*

FY 2017 – 2018 ADDITIONAL ACCOMPLISHMENT:

1. The department successfully diverted six families into permanent housing.
2. Provided safeguards in coordination with the State of Connecticut Protective Services for the Elderly.
3. Successfully provided fresh produce at our East Side farm stand, servicing 1,557 patrons and supported a local farmer.
4. Coordinated health fairs with Southwest Community Health Center and Bridgeport Mental Health that serviced over 100 people.
5. Supporting seven local corner stores in a joint effort to establish Healthy Corner Store Programs to increase the availability of affordable fresh produce to residents through CDBG grant funds.

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
SOCIAL SERVICES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01585	SOCIAL SERVICES								
		51000	FULL TIME EARNED PAY	157,742	81,918	124,561	226,346	125,114	-553
		51034	FT BONUS - CONTRACTUAL PAY	0	15,000	0	0	0	0
		51099	CONTRACTED SALARIES	3,907	0	0	0	0	0
01	PERSONNEL SERVICES			161,649	96,918	124,561	226,346	125,114	-553
		51140	LONGEVITY PAY	3,300	0	750	750	750	0
02	OTHER PERSONNEL SERV			3,300	0	750	750	750	0
		52360	MEDICARE	1,253	1,381	1,184	2,935	1,657	-473
		52385	SOCIAL SECURITY	0	0	0	7,454	1,990	-1,990
		52504	MERF PENSION EMPLOYER CONT	16,948	6,073	6,880	24,464	12,255	-5,375
		52917	HEALTH INSURANCE CITY SHARE	37,949	38,867	22,303	74,193	48,901	-26,598
03	FRINGE BENEFITS			56,149	46,321	30,367	109,046	64,803	-34,436
		53605	MEMBERSHIP/REGISTRATION FEES	0	400	600	600	600	0
		53750	TRAVEL EXPENSES	91	0	1,500	1,500	1,500	0
		54595	MEETING/WORKSHOP/CATERING FOOD	0	0	500	500	500	0
		54675	OFFICE SUPPLIES	97	1,000	2,000	2,000	2,000	0
		54725	POSTAGE	0	0	300	300	300	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	1,548	1,613	1,650	1,650	1,650	0
04	OPERATIONAL EXPENSES			1,736	3,013	6,550	6,550	6,550	0
		56000	RELOCATION	39,966	49,820	63,822	63,822	45,000	18,822
		56175	OFFICE EQUIPMENT MAINT SRVCS	634	586	1,000	1,000	1,000	0
		56180	OTHER SERVICES	0	22,942	22,944	22,944	22,944	0
		59015	PRINTING SERVICES	0	150	1,000	1,000	1,000	0
05	SPECIAL SERVICES			40,600	73,498	88,766	88,766	69,944	18,822
01585	SOCIAL SERVICES			263,435	219,750	250,994	431,458	267,161	-16,167

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NON-DEPARTMENTAL
DEBT SERVICE
BUDGET DETAIL

Ken Flatto
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19
01600	GENERAL PURPOSE BONDS PAYAB							
	41403	BUILD AMERICA BOND SUBSIDY	688,447	792,197	450,000	450,000	450,000	0
	41404	ECONOMIC DEV BOND SUBSIDY	114,122	114,368	112,047	127,000	127,000	14,953
	44457	TRANSFER IN	44,293	59,864	0	0	0	0
	44514	SCHOOL DEBT SRVC REIMBURSEMENT	1,721,845	1,319,860	1,250,000	1,250,000	1,248,939	-1,061
01600	GENERAL PURPOSE BONDS PAYAB		2,568,708	2,286,289	1,812,047	1,827,000	1,825,939	13,892

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed	
01600	GENERAL PURPOSE BONDS PAYAB							
	05	SPECIAL SERVICES	-11,596	646,537	175,000	125,000	125,000	50,000
	06	OTHER FINANCING USES	2,366,405	2,784,044	3,810,000	3,816,391	-1,183,609	4,993,609
			2,354,809	3,430,581	3,985,000	3,941,391	-1,058,609	5,043,609

PERSONNEL SUMMARY

Not Applicable

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01600	GENERAL PURPOSE BONDS PAYAB								
		56110	FINANCIAL SERVICES	-5,681	632,514	150,000	100,000	100,000	50,000
		56130	LEGAL SERVICES	-5,914	14,023	25,000	25,000	25,000	0
05	SPECIAL SERVICES			-11,596	646,537	175,000	125,000	125,000	50,000
		53205	PRINCIPAL PAYMENTS	0	0	0	0	-5,000,000	5,000,000
		53210	INTEREST PAYMENTS	2,211,496	2,650,000	3,500,000	3,566,391	3,566,391	-66,391
		53212	NEW MONEY INTEREST	50,667	99,392	125,000	125,000	125,000	0
		53213	TAX ANTICIPATION NOTES	104,242	34,653	185,000	125,000	125,000	60,000
06	OTHER FINANCING USES			2,366,405	2,784,044	3,810,000	3,816,391	-1,183,609	4,993,609
01600	GENERAL PURPOSE BONDS PAYAB			2,354,809	3,430,581	3,985,000	3,941,391	-1,058,609	5,043,609

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NON-DEPARTMENTAL
OTHER FINANCING
BUDGET DETAIL

Ken Flatto
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 18
			Actuals	Actuals	Budget	Requested Budget	Proposed Budget	Budget Vs FY 19
01610 OTHER FINANCING USES								
	41544	SALE OF CITY PROPERTY	6,972,624	236,211	250,000	200,000	200,000	-50,000
01610 OTHER FINANCING USES			6,972,624	236,211	250,000	200,000	200,000	-50,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 18	
		Actuals	Actuals	Budget	Requested Budget	Proposed Budget	Budget vs FY 19 Proposed	
01610 OTHER FINANCING USES								
	01	PERSONNEL SERVICES	-161,434	-27,738	-250,000	-250,000	-700,000	450,000
	04	OPERATIONAL EXPENSES	0	0	-50,000	-50,000	0	-50,000
	06	OTHER FINANCING USES	-1,531,965	1,367,907	5,160,217	7,389,411	5,545,708	-385,491
			-1,693,399	1,340,169	4,860,217	7,089,411	4,845,708	14,509

APPROPRIATION DETAIL

Org#	Org Description	Object#	Object Description	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 18 Budget
				Actuals	Actuals	Budget	Requested Budget	Proposed Budget	Vs FY 19 Proposed
01610 OTHER FINANCING USES									
		50700	ATTRITION/CONCESSIONS	-161,434	-27,738	-250,000	-250,000	-700,000	450,000
01	PERSONNEL SERVICES			-161,434	-27,738	-250,000	-250,000	-700,000	450,000
		54998	OPERATIONAL EXPENSE FREEZE	0	0	-50,000	-50,000	0	-50,000
04	OPERATIONAL EXPENSES			0	0	-50,000	-50,000	0	-50,000
		57005	CONTINGENCY	0	-47,000	1,500,000	1,500,000	1,000,000	500,000
		57010	REQUIRED RESERVE	-1,887,379	0	3,189,000	5,418,194	4,087,491	-898,491
		57017	STATE BUDGET CONTINGENCY	0	998,000	0	0	0	0
		59400	PROBATE	74,834	75,471	100,000	100,000	100,000	0
		59450	BARNUM MUSEUM	165,913	221,217	221,217	221,217	221,217	0
		59478	MUNICIPAL ID PROGRAM	0	12,139	13,000	13,000	0	13,000
		59500	SUPPORTIVE CONTRIBUTIONS	114,667	108,080	137,000	137,000	137,000	0
06	OTHER FINANCING USES			-1,531,965	1,367,907	5,160,217	7,389,411	5,545,708	-385,491
01610 OTHER FINANCING USES				-1,693,399	1,340,169	4,860,217	7,089,411	4,845,708	14,509

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NON-DEPARTMENTAL
SUPPORTIVE/MEMBERSHIPS
BUDGET DETAIL

Ken Flatto
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01620	SUPPORTIVE CONTRIBUTIONS						
04	OPERATIONAL EXPENSES	690	690	6,389	6,389	6,389	0
05	SPECIAL SERVICES	39,254	33,400	41,805	41,805	41,805	0
06	OTHER FINANCING USES	427,592	186,979	445,081	445,081	400,000	45,081
		467,536	221,069	493,275	493,275	448,194	45,081
01630	CITYWIDE MEMBERSHIPS						
04	OPERATIONAL EXPENSES	23,092	39,332	40,000	40,000	40,000	0
		23,092	39,332	40,000	40,000	40,000	0

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01620	SUPPORTIVE CONTRIBUTIONS								
		53605	MEMBERSHIP/REGISTRATION FEES	690	690	2,005	2,005	2,005	0
		53705	ADVERTISING SERVICES	0	0	1,600	1,600	1,600	0
		53750	TRAVEL EXPENSES	0	0	2,760	2,760	2,760	0
		54675	OFFICE SUPPLIES	0	0	24	24	24	0
04	OPERATIONAL EXPENSES			690	690	6,389	6,389	6,389	0
		56085	FOOD SERVICES	485	0	841	841	841	0
		56160	MARKETING SERVICES	2,000	0	2,000	2,000	2,000	0
		56165	MANAGEMENT SERVICES	4,500	7,000	5,495	5,495	5,495	0
		56240	TRANSPORTATION SERVICES	10,800	6,400	10,800	10,800	10,800	0
		56250	TRAVEL SERVICES	1,469	0	2,669	2,669	2,669	0
		56255	CONSULTANT REIMBURSED EXPENS	20,000	20,000	20,000	20,000	20,000	0
05	SPECIAL SERVICES			39,254	33,400	41,805	41,805	41,805	0
		59500	SUPPORTIVE CONTRIBUTIONS	427,592	186,979	445,081	445,081	400,000	45,081
06	OTHER FINANCING USES			427,592	186,979	445,081	445,081	400,000	45,081
01620	SUPPORTIVE CONTRIBUTIONS			467,536	221,069	493,275	493,275	448,194	45,081
01630	CITYWIDE MEMBERSHIPS								
		53605	MEMBERSHIP/REGISTRATION FEES	23,092	39,332	40,000	40,000	40,000	0
04	OPERATIONAL EXPENSES			23,092	39,332	40,000	40,000	40,000	0
01630	CITYWIDE MEMBERSHIPS			23,092	39,332	40,000	40,000	40,000	0

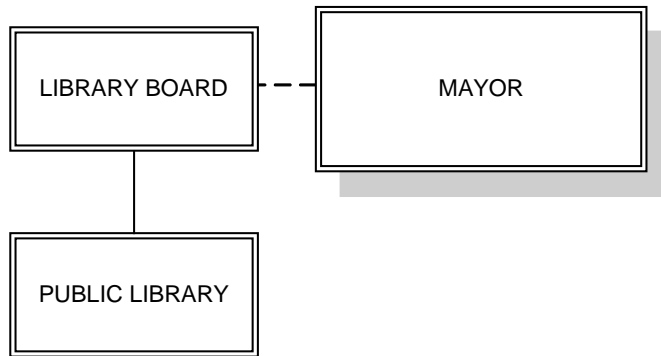
Supportive Contributions/Memberships support Bridgeport's inclusion in regional & national organizations such as the greater Bridgeport Transit Authority, The Greater Bridgeport Regional Planning Agency, RYASAP (Regional Youth/Adult Substance Abuse Project) and provide support for various local organizations such as the Barnum Museum.

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LIBRARIES
BRIDGEPORT PUBLIC LIBRARY

MISSION STATEMENT

The Mission of the Bridgeport Public library is to provide open access to free resources and programs through knowledgeable staff that promote literacy in all its forms—written digital, financial and civic—to connect communities, enable lifelong learning, enrich lives and cultivate curiosity.



FY 2018-2019 PROPOSED GENERAL FUND BUDGET
 LIBRARY SERVICES BUDGET DETAIL

Bernadette Baldino
Librarian

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
01700	LIBRARY ADMINISTRATION						
01	PERSONNEL SERVICES	3,225,228	2,794,260	3,079,866	3,713,231	3,713,231	-633,365
02	OTHER PERSONNEL SERV	230,742	119,185	149,925	150,525	150,525	-600
03	FRINGE BENEFITS	1,010,986	1,039,817	1,328,621	1,309,868	1,709,688	-381,067
04	OPERATIONAL EXPENSES	1,161,545	964,633	1,293,067	1,293,067	1,568,067	-275,000
05	SPECIAL SERVICES	931,613	627,287	-405,171	-495,171	-3,910	-401,261
06	OTHER FINANCING USES	268,975	280,000	267,551	278,250	278,250	-10,699
	LIBRARY ADMINISTRATION	6,829,089	5,825,182	5,713,859	6,249,770	7,415,851	-1,701,992

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2018	FTE 2019	VAC.	NEW	UNFUNDED	POSITION TITLE	FY2018 Modified Budget	FY2019 Requested Budget	FY2019 Proposed Budget	FY19 Proposed vs FY18 Budget
	1.00	1.00	0.00	0.00	0.00	CITY LIBRARIAN	118,320	118,320	118,320	0
	1.00	1.00	0.00	0.00	0.00	ADMINISTRATIVE ASSISTANT	83,434	83,434	83,434	0
	1.00	1.00	0.00	0.00	0.00	DATA ANALYST	50,494	50,994	50,994	-500
	0.00	0.00	0.00	0.00	0.00	SPECIAL OFFICER	0	0	0	0
	0.00	0.00	0.00	0.00	0.00	LIBRARY PAGE	109,769	109,769	109,769	0
	8.00	10.00	0.00	2.00	0.00	LIBRARY ASSISTANT I	275,229	339,390	339,390	-64,161
	6.00	6.00	0.00	0.00	0.00	LIBRARY ASSISTANT II	220,884	235,833	235,833	-14,949
	8.00	8.00	0.00	0.00	0.00	LIBRARY ASSISTANT III	350,462	352,717	352,717	-2,255
	1.00	1.00	0.00	0.00	0.00	JUNIOR LIBRARIAN	48,628	48,628	48,628	0
	0.00	0.00	0.00	0.00	0.00	LIBRARY ASSISTANT I (PART TIME)	222,664	205,536	205,536	17,128
	5.00	7.00	0.00	2.00	0.00	LIBRARIAN I	293,015	410,221	410,221	-117,206
	0.00	0.00	0.00	0.00	0.00	LIBRARIAN I (PART TIME)	103,969	190,824	190,824	-86,855
	6.00	4.00	0.00	0.00	1.00	LIBRARIAN II	373,813	299,782	299,782	74,031
	6.00	8.00	0.00	2.00	0.00	LIBRARIAN III	488,583	655,132	655,132	-166,549
	1.00	1.00	0.00	0.00	0.00	LIBRARIAN IV	83,573	83,573	83,573	0
	1.00	1.00	0.00	0.00	0.00	LIBRARIAN V	95,486	95,486	95,486	0
	1.00	1.00	0.00	0.00	0.00	MAINTAINER I (GRADE II)	36,323	40,887	40,887	-4,564
	2.00	3.00	0.00	1.00	0.00	CUSTODIAN I	79,874	119,993	119,993	-40,119
	1.00	1.00	0.00	0.00	0.00	CUSTODIAN III	42,068	42,484	42,484	-416
	1.00	1.00	0.00	0.00	0.00	CUSTODIAN IV	50,689	52,640	52,640	-1,951
	1.00	1.00	0.00	0.00	0.00	LIBRARY MAINTENANCE MANAGER	77,589	77,588	77,588	1
	0.00	0.00	0.00	0.00	0.00	OFFICE SPECIALIST	0	0	0	0
LIBRARY	0.00	0.00	0.00	0.00	0.00	MID YEAR TRANSFER	-225,000	0	0	-225,000
01700000	51.00	56.00	0.00	7.00	1.00		2,979,866	3,613,231	3,613,231	-633,365

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
LIBRARY SERVICES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTHS 2016-2017	ESTIMATED 2016-2017	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018
LIBRARIES							
Circulation	394,409	330,901	144,974	280,000	252,060	112,365	220,000
Reference desk transactions	117,660	113,510	75,646	140,000	96,148	48,043	90,000
Electronic resources users	185,007	195,746	118,387	236,000	205,136	86,479	170,000
Cardholders	42,048	31,615	29,954	30,000	28,080	26,055	26,000
Books	394,665	494,299	494,235	490,000	496,460	505,968	525,000
Periodical subscriptions (paper)	601	601	601	590	590	590	590
Audio/Video resources	53,791	64,230	64,088	63,000	64,875	65,049	70,000
Public Computers, Public (1)	267	267	280	280	267	267	267
Public Computers, Staff	115	115	88	91	91	91	91
PROGRAM INFORMATION							
<i>Number of Adult Programs</i>	300	906	480	950	974	560	550
Adult Program Total Attendance	3,606	10,692	5,176	10,000	9,480	8,282	8,000
<i>Number of Young Adult Programs</i>	62	105	103	190	163	105	100
Young Adult Program Total Attendance	1,432	1,893	823	1,500	974	2,384	2,000
<i>Number of Children's Programs</i>	375	529	371	500	565	220	200
Children's Programs Total Attendance	6,349	7,332	1,845	3,300	6,952	2,707	1,600
ICMA SERVICE INDICATORS							
<i>Number of libraries (3)</i>	5	5	5	5	5	5	5
Central library	1	1	1	1	1	1	1
Branches	4	4	4	4	4	4	4
Bookmobile	1	1	1	1	1	1	1
<i>Number of library materials/holdings</i>							
books in circulating book collection	460,325	472,089	315,410	315,000	464,801	474,340	525,000
reference materials	26,457	26,395	26,338	26,000	31,659	31,628	33,000
audio/visual materials	62,545	64,230	63,119	63,000	64,875	65,049	70,000
subscriptions to periodicals	601	601	601	595	590	590	590
subscriptions to online databases (2)	34	34	34	30	27	27	27
<i>Annual Circulation</i>	394,409	330,901	149,755	280,000	252,060	112,365	220,000
Central library	119,039	89,513	33,370	65,000	54,844	25,518	45,000
Branches	275,370	265,874	111,604	215,000	197,216	86,847	175,000
Bookmobile							
<i>Annual in-library materials use</i>	31,788	25,771	14,762	14,000	25,000	12,000	11,000

FY 2018 – 2019 GOALS:

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

1. Bridgeport residents of all ages will find easy access to the computers, computer support/instruction, and electronic information they need for everyday life.
2. All Bridgeport children and students will benefit from a new emphasis as well as commitment to them in all Bridgeport Public Library facilities, programs, and collections.
3. Bridgeport Public Library will become a valued destination for literacy in Bridgeport.
4. The Bridgeport Public Library will develop strategic partnerships and alliances throughout the city to benefit more residents.

5. Residents will become more aware of Bridgeport's libraries and consider them to be vital community resources center.
6. Bridgeport Public Library facilities, collections, programs, and staff will be repositioned to help focus on building community, helping people, and changing lives.

FY 2017 – 2018 GOAL STATUS:

6 MONTH STATUS:

- 1.) Bridgeport residents of all ages will find easy access to the computers, computer support/instruction, and electronic information they need for everyday life.
 - *The Library has increased its activity on Social Media sites, with Facebook being the most successful. The BPL Facebook page has over 7,500 Likes and is regularly viewed by over 15,000 people per week. An entirely new web site has been created and through it patrons can more easily access online databases, ask questions, and download music, movies, e-books and audio books as well as browse online magazines. An online shop can also be found on the website, and all proceeds help support the library. The library also continues to distribute its weekly electronic newsletter that is sent to over 14,000 subscribers.*
 - *Envisionware software at all locations provides color and black and white printing as well as printing from mobile devices, laptops, and from home to library printers.*
 - *Scanners are available at all locations, including an advanced and very popular Book Scanner at the main Burroughs-Saden location.*

6 MONTH STATUS:

- 2.) All Bridgeport children and students will benefit from a new emphasis as well as commitment to them in all Bridgeport Public Library facilities, programs, and collections.
 - *The Library completed its citywide facilities master plan in 2014. In 2015, the Library purchased three sites located at 755 Central Avenue, 1174 East Main Street and 2534 East Main Street. A potential site is being explored for feasibility as a mixed-use community library in the Trumbull Avenue area. The city council approved \$13M in bonding for the first three library facilities in August 2015. The timetable suggests that community engagement meetings began in April 2016 and the Library has continued soliciting community input. Schematic designs for Newfield were completed in March 2017. The Library has partnered with the City's East End Civic Block Initiative and construction of Newfield will start by early 2018. Construction of the upper 1174 East Main Street and 2534 East Main Street locations will begin shortly thereafter. These new facilities will allow for expanded services in currently underserved areas, to students, children and the larger community.*
 - *Homework Help is offered at all Library locations.*
 - *The library's online collection and resources in the Children and Teen's service areas continue to expand and include ABCMouse.com, free driving permit practice tests through Driving-*

Tests.org, E-prep for students seeking to prepare for exams as well as Mango & Transparent for language learning.

- *Early literacy efforts include continued Story Time at all branches, technology and maker movement initiatives.*
- *Library card drives continued to be conducted at several schools year-round.*
- *Technology programming for youth included Hours of Code system-wide, Snap Circuits, Lego Robotics, MakeyMakey, Lego Robotic, Codings and LittleBits Electronics.*

6 MONTH STATUS:

3.) Bridgeport Public Library will become a valued destination for literacy in Bridgeport.

- *In 2013, the Library established a strategic partnership with Literacy Volunteers of Bridgeport (LVBPT) to position itself as a literacy provider and to accomplish this goal. LVBPT website is up and running and well utilized.*
- *LVBPT continues to collaborate with 5 other Literacy offices to organize statewide professional development opportunities for tutors.*
- *LVBPT continues its partnership with the Bridgeport Adult Education Department as a National External Diploma Program site (we are the only NEDP site in Bridgeport to serve male students).*
- *LVBPT continues to publish quarterly newsletters.*
- *LVBPT collaborated with many community partners to serve our clients, including: CLICC, Family Re-Entry, Ability Beyond, Bridgeport Towers, Burroughs Community Center, LifeBridge, Kennedy Center, CT Works.*
- *LVBPT assists with Lee Y Seras' family literacy program.*
- *LVBPT registered 146 students from 7/1/17 – 12/31/17 (70 English for Speakers of Other Language (ESOL), 60 Basic Literacy, 16 National External Diploma Program (NEDP)).*
- *3 NEDP students earned diplomas from 7/1/17 – 12/31/17.*
- *LVBPT provides English as a Second Oral Language (ESOL) instruction. Our students are adults over the age of 18 who want to improve their reading, writing and English-speaking skills. They receive free tutoring in a small group setting 2 hours per week. LVBPT currently has students from 58 different countries, speaking at least 30 different languages.*
- *12 new volunteer tutors completed training from 7/1/17 – 12/31/17. LVBPT tutors are adults over the age of 18 who volunteer their time to help others reach their learning goals. Tutors must have at least a high school diploma, must speak English clearly and are required to take a 15-hour training workshop. LVBPT provides free training and teaching materials for our tutors.*
- *Additional community partners LVBPT has worked with this past year: Project Return, Career Resources, Homes With Hope, Goodwill, Project Longevity, Recovery Networks*

6 MONTH STATUS:

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

- *As part of a community building strategy which conforms to the Library's long range strategic plan, the Library has been able to cut programming costs by 50% by building partnerships with external organizations that can provide no-cost workshops and activities, as well as utilizing inside talent to generate self-sustainable programs and funds provided by the Friends of the Bridgeport Public Library.*
- *There are opportunities for community members to serve in advisory capacities to the City Librarian and Board of Directors. All library board committees and monthly meetings are open to the public and noticed through the city clerk's office. A more public presence is welcomed as the library moves forward.*
- *The City/Library has been awarded a second \$1M dollar grant from the Connecticut State Library's State Public Library Construction Grant (2017-2018) for distressed municipalities. This grant will be used to help defray construction costs at the new Newfield Branch Library.*
- *With adequate staffing, the Bookmobile can be used to provide several city services including but not limited to registering to vote, getting a library card, city identification cards, paying taxes, purchasing copies of vital records (birth, death, or marriage certificates), paying for parking tickets and permits, etc. This concept could generate revenue for the city that hasn't been seen historically.*
- *A formal partnership with the Bridgeport Public Library and Bridgeport Public Schools is imperative. Hartford Public Library and the Hartford Public Schools launched an ambitious model called "Boundless" that could be better duplicated in Bridgeport.*
- *The Library continues to partner with numerous community based organizations and businesses including but not limited to Access Health CT, Apt Foundation, Black Rock Garden Club, Bridgeport Area Youth Ministry, Bridgeport Housing Authority, Bridgeport Police Athletic League, Bridgeport Public Schools, Bridgeport Senior's Services, Caribe Youth Athletic League, Center for Immigration Development, Connecticut Against Violence, Connecticut Coalition for Environmental Justice, Discovery Museum, Downtown Special Services District, Fresh Connections, Ground Works Bridgeport, Horizons, Juneteenth of Fairfield County, Latino Advocacy Foundation, Literacy Volunteers, Mayor's Office, Poets Realm, Rotary Club of Bridgeport, University of Bridgeport and Sacred Heart University.*

6 MONTH STATUS:

5.) Residents will become more aware of Bridgeport's libraries and consider them to be vital community resources center.

- *The Library is establishing a library foundation. It is a critical time for the library to launch an aggressive capital campaign to offset the costs of library construction, programming and overall sustainability.*

6 MONTH STATUS:

- 6.) Bridgeport Public Library facilities, collections, programs, and staff will be repositioned to help focus on building community, helping people, and changing lives.
- *The Library has reassigned (promoted) and hired both professional and support staff in order to provide Library patrons with a level of service adequate to their needs.*
 - *The Library has begun the search process for a new permanent City Librarian and anticipates filling this and additional key positions in the early part of FY 2018 – 2019.*

FY 2018-2019 PROPOSED GENERAL FUND BUDGET
LIBRARY SERVICES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01700	LIBRARY ADMINISTRATION								
		51000	FULL TIME EARNED PAY	3,121,356	2,597,411	2,979,866	3,613,231	3,613,231	-633,365
		51034	FT BONUS - CONTRACTUAL PAY	0	90,000	0	0	0	0
		51099	CONTRACTED SALARIES	103,871	106,849	100,000	100,000	100,000	0
01	PERSONNEL SERVICES			3,225,228	2,794,260	3,079,866	3,713,231	3,713,231	-633,365
		51106	REGULAR STRAIGHT OVERTIME	26,319	25,819	27,000	27,000	27,000	0
		51108	REGULAR 1.5 OVERTIME PAY	37,383	6,596	38,000	38,000	38,000	0
		51116	HOLIDAY 2X OVERTIME PAY	2,905	0	3,000	3,000	3,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	77,643	6,713	15,000	15,000	15,000	0
		51124	SHIFT 2 - 2X OVERTIME	304	169	500	500	500	0
		51128	SHIFT 3 - 1.5X OVERTIME	4,394	260	15,000	15,000	15,000	0
		51130	SHIFT 3 - 2X OVERTIME	531	0	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	0	0	2,000	2,000	2,000	0
		51138	NORMAL STNDRD SHIFT DIFFER	9,063	9,445	0	0	0	0
		51140	LONGEVITY PAY	54,450	54,794	49,425	50,025	50,025	-600
		51154	UNUSED SICK TIME PAYOUT	0	0	0	0	0	0
		51156	UNUSED VACATION TIME PAYOUT	17,750	15,391	0	0	0	0
		51314	UNUSED VACATION PAY RETIREMENT	0	0	0	0	0	0
02	OTHER PERSONNEL SERV			230,742	119,185	149,925	150,525	150,525	-600
		52258	STATE OF CT ANNUAL ASMT FEE	0	0	0	0	400	-400
		52260	CT 2ND INJURY FUND ASSESSM	0	0	0	0	600	-600
		52262	WORKERS' COMP ADM FEE	0	0	0	0	4,420	-4,420
		52316	WORKERS' COMP MED - LIBRARY	5,000	66,775	5,000	5,000	5,000	0
		52318	WORKERS' COMP INDM LIBRARY	5,000	55,000	5,000	5,000	5,000	0
		52360	MEDICARE	40,104	35,540	39,991	46,729	46,729	-6,738
		52385	SOCIAL SECURITY	18,091	13,807	77,909	62,046	62,046	15,863
		52399	UNIFORM ALLOWANCE	2,548	2,530	2,000	800	800	1,200
		52436	RX CLAIMS - CITY RET & COBRA	0	0	0	0	132,300	-132,300
		52504	MERF PENSION EMPLOYER CONT	328,851	271,165	342,370	378,810	378,810	-36,440
		52890	CLAIMS DR/HSPRTL-CITY RETIREES	0	0	0	0	262,100	-262,100
		52917	HEALTH INSURANCE CITY SHARE	611,392	595,000	856,351	811,483	811,483	44,868
03	FRINGE BENEFITS			1,010,986	1,039,817	1,328,621	1,309,868	1,709,688	-381,067
		53050	PROPERTY RENTAL/LEASE	95,324	112,878	144,237	144,237	144,237	0
		53110	WATER UTILITY	9,025	19,887	13,260	13,260	13,260	0
		53120	SEWER USER FEES	5,037	7,795	11,140	11,140	11,140	0
		53130	ELECTRIC UTILITY SERVICES	173,290	180,730	164,700	164,700	164,700	0
		53140	GAS UTILITY SERVICES	52,648	67,132	80,110	80,110	80,110	0
		53601	ADMINISTRATIVE FEES	0	0	0	0	275,000	-275,000
		53605	MEMBERSHIP/REGISTRATION FEES	990	1,140	3,000	3,000	3,000	0
		53705	ADVERTISING SERVICES	353	1,610	5,000	5,000	5,000	0
		53710	OTHER COMMUNICATION SERVICES	6,980	5,761	7,140	7,140	7,140	0
		53720	TELEPHONE SERVICES	11,339	33,417	29,580	29,580	29,580	0
		53725	TELEVISION SERVICES	0	0	600	600	600	0
		54020	COMPUTER PARTS	0	269	8,000	8,000	8,000	0
		54545	CLEANING SUPPLIES	10,821	12,368	20,000	20,000	20,000	0
		54550	COMPUTER SOFTWARE	7,999	10,601	20,000	20,000	20,000	0
		54555	COMPUTER SUPPLIES	8	2,209	10,000	10,000	10,000	0
		54560	COMMUNICATION SUPPLIES	0	153	600	600	600	0
		54615	GASOLINE	2,431	2,952	3,500	3,500	3,500	0
		54660	LIBRARY SUPPLIES	65,216	54,704	60,000	60,000	60,000	0
		54675	OFFICE SUPPLIES	11,530	12,617	25,000	25,000	25,000	0
		54700	PUBLICATIONS	498,579	260,702	393,700	393,700	393,700	0
		54705	SUBSCRIPTIONS	136,740	155,362	153,500	153,500	153,500	0
		55055	COMPUTER EQUIPMENT	43,368	3,699	100,000	100,000	100,000	0
		55145	EQUIPMENT RENTAL/LEASE	17,478	15,742	18,000	18,000	18,000	0
		55525	LIBRARY FURNITURE	12,388	2,907	22,000	22,000	22,000	0
04	OPERATIONAL EXPENSES			1,161,545	964,633	1,293,067	1,293,067	1,568,067	-275,000
		56045	BUILDING MAINTENANCE SERVICE	185,666	213,774	210,000	190,000	190,000	20,000
		56055	COMPUTER SERVICES	127,942	128,409	139,000	139,000	139,000	0
		56160	MARKETING SERVICES	12,000	0	7,500	7,500	7,500	0
		56170	OTHER MAINTENANCE & REPAIR S	22,007	12,511	15,000	15,000	15,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	6,604	2,935	10,000	10,000	10,000	0
		56180	OTHER SERVICES	253,334	138,417	133,263	63,263	63,263	70,000
		56265	OUTSIDE PROGRAMMING	0	2,700	60,000	60,000	60,000	0
		56270	LITERACY	0	0	30,000	30,000	30,000	0
		56998	SPECIAL SERVICES FREEZE	316,915	127,152	-1,021,934	-1,021,934	-530,673	-491,261
		59005	VEHICLE MAINTENANCE SERVICES	7,145	1,390	12,000	12,000	12,000	0
05	SPECIAL SERVICES			931,613	627,287	-405,171	-495,171	-3,910	-401,261
		53200	PRINCIPAL & INTEREST DEBT SERV	268,975	280,000	267,551	278,250	278,250	-10,699
06	OTHER FINANCING USES			268,975	280,000	267,551	278,250	278,250	-10,699
01700	LIBRARY ADMINISTRATION			6,829,089	5,825,182	5,713,859	6,249,770	7,415,851	-1,701,992

EDUCATION DIVISIONS
BOARD OF EDUCATION
 BUDGET DETAIL

Aresta L. Johnson
 Superintendent

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19
01863	BOE ADMINISTRATION							
	41375	STATE FISCAL STABILIZATION FUN	0	0	0	2,544,731	2,823,501	2,823,501
	41522	SUMMER SCHOOL TUITION	25,000	22,500	25,000	25,000	25,000	0
	44517	AID TO NON-PUBLIC SCHOOLS	134,851	190,522	135,000	135,000	135,000	0
	44520	EDUCATION COST SHARING	164,189,303	164,274,690	164,139,530	164,139,530	165,292,389	1,152,859
01863	BOE ADMINISTRATION		164,349,154	164,487,712	164,299,530	166,844,261	168,275,890	3,976,360
01875	TRANSPORTATION							
	44515	PUBLIC SCHOOLS TRANSPORTATION	1,412,908	0	0	0	0	0
01875	TRANSPORTATION		1,412,908	0	0	0	0	0
01898	GENERAL FUND BOE ADMINISTRATIO							
	41549	BILLED SERVICES	2,270,522	1,153,278	0	0	0	0
01898	GENERAL FUND BOE ADMINISTRATIO		2,270,522	1,153,278	0	0	0	0

APPROPRIATION SUMMARY

*MBR=Minimum Budget Requirement, a provision of Connecticut’s State Support for Education that sets a minimum sum per pupil that school districts must spend. ECS or Education Cost Sharing, aims to equalize some of substantial school funding disparities that municipalities with a large number of needy students encounter when trying to provide services. ECS provides for grants based on a formula that multiplies three factors: (1) a base aid ratio of each town's wealth to a designated state guaranteed wealth level (GWL), (2) the foundation, and (3) the number of each town's resident students adjusted for educational and economic need (“need students”). A per-student bonus is added for towns that are part of regional school districts. (A recent report from the Office of Legislative Research (OLR) on Education Cost Sharing reports on the present funding situation: <http://www.cga.ct.gov/2012/rpt/2012-R-0101.htm>)

FUNCTION	FUNCTION DESCRIPTION	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
08	EDUCATION	212,158,094	212,668,204	218,504,869	245,008,530	212,304,994	6,199,875

FY 2018 -2019 PROPOSED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01800 PRINCIPALS									
		51000	FULL TIME EARNED PAY	8,556,075	8,209,243	2,091,305	9,153,488	9,153,488	-7,062,183
		51100	PT TEMP/SEASONAL EARNED PA	206,150	21,700	50,375	50,375	50,375	0
01	PERSONNEL SERVICES			8,762,225	8,230,943	2,141,680	9,203,863	9,203,863	-7,062,183
		51140	LONGEVITY PAY	0	41,200	50,200	50,000	50,000	200
		51154	UNUSED SICK TIME PAYOUT	0	0	42,523	42,523	42,523	0
02	OTHER PERSONNEL SERV			0	41,200	92,723	92,523	92,523	200
		52360	MEDICARE	111,525	109,102	119,840	122,462	122,462	-2,622
		52385	SOCIAL SECURITY	8,136	600	0	0	0	0
		52917	HEALTH INSURANCE CITY SHARE	176,632	147,012	21,470	21,470	21,470	0
		52919	BOE HSA HEALTH CITY SHARE	849,216	824,151	1,025,049	972,155	972,155	52,894
03	FRINGE BENEFITS			1,145,509	1,080,865	1,166,359	1,116,087	1,116,087	50,272
01800 PRINCIPALS				9,907,735	9,353,008	3,400,762	10,412,473	10,412,473	-7,011,710
01801 ELEMENTARY CLASSROOM TEACHERS									
		51000	FULL TIME EARNED PAY	23,704,448	25,122,645	25,411,078	26,139,200	26,139,200	-728,122
01	PERSONNEL SERVICES			23,704,448	25,122,645	25,411,078	26,139,200	26,139,200	-728,122
		51140	LONGEVITY PAY	464,550	114,000	127,285	125,400	125,400	1,885
		51154	UNUSED SICK TIME PAYOUT	352,673	46,475	468,477	468,477	468,477	0
02	OTHER PERSONNEL SERV			817,223	160,475	595,762	593,877	593,877	1,885
		52360	MEDICARE	316,735	330,497	340,410	345,087	345,087	-4,677
		52385	SOCIAL SECURITY	7,703	3,988	6,123	6,123	6,123	0
		52917	HEALTH INSURANCE CITY SHARE	600,195	643,364	0	778,870	778,870	-778,870
		52919	BOE HSA HEALTH CITY SHARE	4,498,344	4,306,581	5,348,957	5,895,515	5,895,515	-546,558
03	FRINGE BENEFITS			5,422,976	5,284,431	5,695,490	7,025,595	7,025,595	-1,330,105
01801 ELEMENTARY CLASSROOM TEACHERS				29,944,647	30,567,550	31,702,330	33,758,672	33,758,672	-2,056,342
01802 SUBSTITUTES									
		56115	HUMAN SERVICES	2,370,789	2,489,132	2,365,191	2,365,191	2,365,191	0
05	SPECIAL SERVICES			2,370,789	2,489,132	2,365,191	2,365,191	2,365,191	0
01802 SUBSTITUTES				2,370,789	2,489,132	2,365,191	2,365,191	2,365,191	0
01803 PARAPROFESSIONALS									
		51000	FULL TIME EARNED PAY	267,114	9,079	0	0	0	0
01	PERSONNEL SERVICES			267,114	9,079	0	0	0	0
		52360	MEDICARE	3,142	122	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	28,550	1,414	0	0	0	0
		52917	HEALTH INSURANCE CITY SHARE	139,648	3,954	0	0	0	0
03	FRINGE BENEFITS			171,340	5,490	0	0	0	0
01803 PARAPROFESSIONALS				438,453	14,570	0	0	0	0
01804 SCHOOL CLERICALS									
		51000	FULL TIME EARNED PAY	2,954,904	2,967,813	3,150,235	3,296,797	3,296,797	-146,562
01	PERSONNEL SERVICES			2,954,904	2,967,813	3,150,235	3,296,797	3,296,797	-146,562
		51106	REGULAR STRAIGHT OVERTIME	247	0	46	0	0	46
		51108	REGULAR 1.5 OVERTIME PAY	62	0	0	0	0	0
		51140	LONGEVITY PAY	0	66,420	66,785	69,035	69,035	-2,250
		51154	UNUSED SICK TIME PAYOUT	0	33,727	20,271	20,271	20,271	0
		51156	UNUSED VACATION TIME PAYOUT	0	20,910	0	0	0	0
		51314	UNUSED VACATION PAY RETIREMENT	0	9,617	5,101	5,101	5,101	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	535	535	535	0
02	OTHER PERSONNEL SERV			309	130,673	92,737	94,942	94,942	-2,204
		52360	MEDICARE	34,859	37,398	39,116	40,663	40,663	-1,547
		52385	SOCIAL SECURITY	1,903	1,876	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	321,549	328,922	389,942	408,951	408,951	-19,009
		52917	HEALTH INSURANCE CITY SHARE	1,092,462	1,034,273	1,056,491	1,098,578	1,098,578	-42,087
		52920	HEALTH BENEFITS BUYOUT	0	4,792	7,500	7,500	7,500	0
03	FRINGE BENEFITS			1,450,774	1,407,261	1,493,049	1,555,692	1,555,692	-62,643
01804 SCHOOL CLERICALS				4,405,987	4,505,747	4,736,021	4,947,431	4,947,431	-211,409
01805 INSTRUCTIONAL SUPPLIES									
		54580	SCHOOL SUPPLIES	42,711	27,590	202,350	202,350	202,350	0
		54675	OFFICE SUPPLIES	0	0	6,100	6,100	6,100	0
04	OPERATIONAL EXPENSES			42,711	27,590	208,450	208,450	208,450	0
		59015	PRINTING SERVICES	8,259	5,816	20,050	20,050	20,050	0
05	SPECIAL SERVICES			8,259	5,816	20,050	20,050	20,050	0
01805 INSTRUCTIONAL SUPPLIES				50,971	33,405	228,500	228,500	228,500	0

FY 2018 -2019 PROPOSED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01806	SUPPLIES								
		51106	REGULAR STRAIGHT OVERTIME	35	1,404	60	60	60	0
		51108	REGULAR 1.5 OVERTIME PAY	4,220	5,164	10,340	10,340	10,340	0
		51122	SHIFT 2 - 1.5X OVERTIME	10,724	12,328	22,783	22,473	22,473	310
		51400	GENERAL STIPENDS	2,644	17,148	8,721	6,221	6,221	2,500
02	OTHER PERSONNEL SERV			17,623	36,043	41,904	39,094	39,094	2,810
		52360	MEDICARE	270	559	2,013	1,963	1,963	50
		52385	SOCIAL SECURITY	7	31	50	50	50	0
		52504	MERF PENSION EMPLOYER CONT	1,809	2,165	4,684	4,584	4,584	100
03	FRINGE BENEFITS			2,086	2,754	6,747	6,597	6,597	150
		53605	MEMBERSHIP/REGISTRATION FEES	385	385	385	385	385	0
		53610	TRAINING SERVICES	1,390	1,700	2,500	2,500	2,500	0
		54550	COMPUTER SOFTWARE	1,571	2,450	0	2,450	2,450	-2,450
		54580	SCHOOL SUPPLIES	559,284	439,562	393,385	523,126	523,126	-129,741
		54675	OFFICE SUPPLIES	1,339	586	721	721	721	0
		54725	POSTAGE	24,018	26,996	30,640	27,221	27,221	3,419
		55075	SCHOOL EQUIPMENT	28,315	10,003	6,105	6,881	6,881	-777
04	OPERATIONAL EXPENSES			616,302	481,682	433,736	563,284	563,284	-129,549
		56180	OTHER SERVICES	14,194	12,891	10,826	10,639	10,639	187
		56240	TRANSPORTATION SERVICES	0	0	720	0	0	720
05	SPECIAL SERVICES			14,194	12,891	11,546	10,639	10,639	907
01806	SUPPLIES			650,204	533,370	493,932	619,614	619,614	-125,682
01807	HIGH SCHOOL TEXTBOOKS								
		54760	TEXTBOOKS	0	0	0	0	0	0
04	OPERATIONAL EXPENSES			0	0	0	0	0	0
01807	HIGH SCHOOL TEXTBOOKS			0	0	0	0	0	0
01808	ELEMENTARY TEXTBOOKS								
		54760	TEXTBOOKS	64,567	0	0	0	0	0
04	OPERATIONAL EXPENSES			64,567	0	0	0	0	0
01808	ELEMENTARY TEXTBOOKS			64,567	0	0	0	0	0
01809	PREK-K-BLACK ROCK								
		51000	FULL TIME EARNED PAY	3,097,549	2,969,165	3,311,300	5,167,607	5,167,607	-1,856,307
01	PERSONNEL SERVICES			3,097,549	2,969,165	3,311,300	5,167,607	5,167,607	-1,856,307
		51140	LONGEVITY PAY	0	25,500	27,100	26,700	26,700	400
02	OTHER PERSONNEL SERV			0	25,500	27,100	26,700	26,700	400
		52360	MEDICARE	61,252	62,002	64,728	65,946	65,946	-1,218
		52385	SOCIAL SECURITY	103	635	1,049	1,435	1,435	-386
		52917	HEALTH INSURANCE CITY SHARE	122,550	127,752	0	0	0	0
		52919	BOE HSA HEALTH CITY SHARE	920,354	889,488	1,075,641	1,224,574	1,224,574	-148,933
03	FRINGE BENEFITS			1,104,260	1,079,877	1,141,418	1,291,955	1,291,955	-150,537
01809	PREK-K-BLACK ROCK			4,201,809	4,074,542	4,479,818	6,486,262	6,486,262	-2,006,444
01810	BILINGUAL EDUCATION								
		51000	FULL TIME EARNED PAY	4,994,646	4,810,870	4,308,627	4,876,060	4,876,060	-567,433
01	PERSONNEL SERVICES			4,994,646	4,810,870	4,308,627	4,876,060	4,876,060	-567,433
		51140	LONGEVITY PAY	0	31,700	27,900	25,500	25,500	2,400
		51154	UNUSED SICK TIME PAYOUT	0	22,750	5,200	5,200	5,200	0
		51400	GENERAL STIPENDS	150	0	72	0	0	72
		51404	TRAVEL ALLOWANCE/STIPENDS	550	310	550	550	550	0
02	OTHER PERSONNEL SERV			700	54,760	33,722	31,250	31,250	2,472
		52360	MEDICARE	60,885	61,172	62,615	62,831	62,831	-216
		52385	SOCIAL SECURITY	5,323	3,319	5,323	5,323	5,323	0
		52917	HEALTH INSURANCE CITY SHARE	161,886	135,946	0	0	0	0
		52919	BOE HSA HEALTH CITY SHARE	1,043,331	1,053,284	1,205,185	1,220,466	1,220,466	-15,281
03	FRINGE BENEFITS			1,271,425	1,253,721	1,273,123	1,288,620	1,288,620	-15,497
01810	BILINGUAL EDUCATION			6,266,771	6,119,351	5,615,472	6,195,930	6,195,930	-580,458
01811	BILINGUAL AIDES								
		51000	FULL TIME EARNED PAY	38,502	39,293	38,925	41,081	41,081	-2,156
01	PERSONNEL SERVICES			38,502	39,293	38,925	41,081	41,081	-2,156
		51140	LONGEVITY PAY	0	1,800	1,800	1,800	1,800	0
		51404	TRAVEL ALLOWANCE/STIPENDS	146	0	0	0	0	0
02	OTHER PERSONNEL SERV			146	1,800	1,800	1,800	1,800	0
		52360	MEDICARE	569	596	582	622	622	-40
		52504	MERF PENSION EMPLOYER CONT	4,414	4,336	4,875	5,210	5,210	-335
		52917	HEALTH INSURANCE CITY SHARE	20,403	20,634	22,391	23,070	23,070	-679
03	FRINGE BENEFITS			25,386	25,566	27,848	28,902	28,902	-1,054
01811	BILINGUAL AIDES			64,034	66,659	68,573	71,783	71,783	-3,210

FY 2018 -2019 PROPOSED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01812 WORLD LANGUAGES									
		51000	FULL TIME EARNED PAY	1,117,652	1,260,455	1,489,676	1,562,023	1,562,023	-72,347
01	PERSONNEL SERVICES			1,117,652	1,260,455	1,489,676	1,562,023	1,562,023	-72,347
		51140	LONGEVITY PAY	0	2,500	2,500	1,300	1,300	1,200
02	OTHER PERSONNEL SERV			0	2,500	2,500	1,300	1,300	1,200
		52360	MEDICARE	12,664	16,329	20,773	20,435	20,435	338
		52385	SOCIAL SECURITY	4,758	3,416	95	95	95	0
		52917	HEALTH INSURANCE CITY SHARE	34,398	38,065	0	0	0	0
		52919	BOE HSA HEALTH CITY SHARE	167,329	185,244	253,596	267,922	267,922	-14,326
03	FRINGE BENEFITS			219,150	243,054	274,464	288,452	288,452	-13,988
01812 WORLD LANGUAGES				1,336,802	1,506,008	1,766,640	1,851,775	1,851,775	-85,135
01813 VISUAL ARTS									
		51000	FULL TIME EARNED PAY	2,725,766	3,032,775	3,065,736	3,161,352	3,161,352	-95,616
01	PERSONNEL SERVICES			2,725,766	3,032,775	3,065,736	3,161,352	3,161,352	-95,616
		51140	LONGEVITY PAY	0	16,700	15,200	15,600	15,600	-400
		51154	UNUSED SICK TIME PAYOUT	0	22,750	11,375	11,375	11,375	0
02	OTHER PERSONNEL SERV			0	39,450	26,575	26,975	26,975	-400
		52360	MEDICARE	36,404	40,079	42,765	43,283	43,283	-518
		52385	SOCIAL SECURITY	1,674	190	2,084	1,642	1,642	442
		52917	HEALTH INSURANCE CITY SHARE	68,791	102,384	0	0	0	0
		52919	BOE HSA HEALTH CITY SHARE	449,351	492,130	709,797	791,086	791,086	-81,289
03	FRINGE BENEFITS			556,220	634,783	754,646	836,011	836,011	-81,365
01813 VISUAL ARTS				3,281,986	3,707,008	3,846,957	4,024,338	4,024,338	-177,381
01814 PERFORMING ARTS									
		51000	FULL TIME EARNED PAY	2,354,110	2,397,364	2,497,060	2,630,408	2,630,408	-133,348
01	PERSONNEL SERVICES			2,354,110	2,397,364	2,497,060	2,630,408	2,630,408	-133,348
		51140	LONGEVITY PAY	0	7,800	9,400	9,800	9,800	-400
		51154	UNUSED SICK TIME PAYOUT	0	11,375	11,375	11,375	11,375	0
		51404	TRAVEL ALLOWANCE/STIPENDS	500	900	600	250	250	350
02	OTHER PERSONNEL SERV			500	20,075	21,375	21,425	21,425	-50
		52360	MEDICARE	32,277	32,912	34,381	35,854	35,854	-1,473
		52385	SOCIAL SECURITY	0	2,336	3,227	3,227	3,227	0
		52917	HEALTH INSURANCE CITY SHARE	38,126	38,551	0	0	0	0
		52919	BOE HSA HEALTH CITY SHARE	466,913	496,566	598,013	686,638	686,638	-88,625
03	FRINGE BENEFITS			537,316	570,364	635,621	725,719	725,719	-90,098
01814 PERFORMING ARTS				2,891,926	2,987,803	3,154,056	3,377,552	3,377,552	-223,496
01815 ENGLISH									
		51000	FULL TIME EARNED PAY	4,483,626	4,568,503	4,714,116	4,936,473	4,936,473	-222,357
01	PERSONNEL SERVICES			4,483,626	4,568,503	4,714,116	4,936,473	4,936,473	-222,357
		51140	LONGEVITY PAY	0	20,500	20,900	23,100	23,100	-2,200
		51154	UNUSED SICK TIME PAYOUT	0	11,375	0	0	0	0
02	OTHER PERSONNEL SERV			0	31,875	20,900	23,100	23,100	-2,200
		52360	MEDICARE	54,523	63,444	65,548	66,612	66,612	-1,064
		52385	SOCIAL SECURITY	3,337	402	0	0	0	0
		52917	HEALTH INSURANCE CITY SHARE	198,505	160,128	0	0	0	0
		52919	BOE HSA HEALTH CITY SHARE	691,314	733,351	1,010,311	1,125,714	1,125,714	-115,403
03	FRINGE BENEFITS			947,679	957,324	1,075,859	1,192,326	1,192,326	-116,467
01815 ENGLISH				5,431,305	5,557,702	5,810,875	6,151,899	6,151,899	-341,024
01816 MATH									
		51000	FULL TIME EARNED PAY	4,494,046	4,463,592	4,724,627	4,636,391	4,636,391	88,236
01	PERSONNEL SERVICES			4,494,046	4,463,592	4,724,627	4,636,391	4,636,391	88,236
		51140	LONGEVITY PAY	0	9,300	11,300	12,800	12,800	-1,500
		51400	GENERAL STIPENDS	0	0	1,213	1,213	1,213	0
02	OTHER PERSONNEL SERV			0	9,300	12,513	14,013	14,013	-1,500
		52360	MEDICARE	57,233	59,783	65,663	61,277	61,277	4,386
		52385	SOCIAL SECURITY	11,257	10,386	7,296	7,296	7,296	0
		52917	HEALTH INSURANCE CITY SHARE	278,060	258,924	0	0	0	0
		52919	BOE HSA HEALTH CITY SHARE	709,747	790,196	1,077,282	1,127,358	1,127,358	-50,076
03	FRINGE BENEFITS			1,056,297	1,119,289	1,150,241	1,195,931	1,195,931	-45,690
01816 MATH				5,550,343	5,592,181	5,887,381	5,846,335	5,846,335	41,046
01817 SCIENCE									
		51000	FULL TIME EARNED PAY	4,262,924	4,486,646	4,606,650	4,675,551	4,675,551	-68,901
01	PERSONNEL SERVICES			4,262,924	4,486,646	4,606,650	4,675,551	4,675,551	-68,901
		51140	LONGEVITY PAY	0	12,400	14,800	13,900	13,900	900
02	OTHER PERSONNEL SERV			0	12,400	14,800	13,900	13,900	900
		52360	MEDICARE	53,399	58,275	62,031	60,784	60,784	1,247
		52385	SOCIAL SECURITY	9,563	6,899	13,280	13,280	13,280	0
		52917	HEALTH INSURANCE CITY SHARE	227,808	200,017	0	0	0	0
		52919	BOE HSA HEALTH CITY SHARE	593,977	645,959	946,912	999,999	999,999	-53,087
03	FRINGE BENEFITS			884,747	911,150	1,022,223	1,074,063	1,074,063	-51,840
01817 SCIENCE				5,147,671	5,410,196	5,643,673	5,763,514	5,763,514	-119,841

CITY OF BRIDGEPORT, CONNECTICUT

FY 2018 -2019 PROPOSED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01818 SOCIAL STUDIES									
		51000	FULL TIME EARNED PAY	4,499,239	4,648,082	4,482,532	4,644,314	4,644,314	-161,782
01	PERSONNEL SERVICES			4,499,239	4,648,082	4,482,532	4,644,314	4,644,314	-161,782
		51140	LONGEVITY PAY	0	28,000	26,900	23,600	23,600	3,300
		51154	UNUSED SICK TIME PAYOUT	0	25,350	0	0	0	0
		51400	GENERAL STIPENDS	0	0	0	0	0	0
02	OTHER PERSONNEL SERV			0	53,350	26,900	23,600	23,600	3,300
		52360	MEDICARE	55,761	60,190	60,924	60,457	60,457	467
		52385	SOCIAL SECURITY	3,088	203	100	100	100	0
		52917	HEALTH INSURANCE CITY SHARE	227,695	225,816	0	0	0	0
		52919	BOE HSA HEALTH CITY SHARE	743,224	721,525	979,366	1,068,995	1,068,995	-89,629
03	FRINGE BENEFITS			1,029,768	1,007,734	1,040,390	1,129,552	1,129,552	-89,162
01818 SOCIAL STUDIES				5,529,006	5,709,166	5,549,822	5,797,466	5,797,466	-247,644
01819 PHYSICAL EDUCATION									
		51000	FULL TIME EARNED PAY	3,216,755	3,495,379	3,368,399	3,497,793	3,497,793	-129,394
01	PERSONNEL SERVICES			3,216,755	3,495,379	3,368,399	3,497,793	3,497,793	-129,394
		51140	LONGEVITY PAY	0	15,800	14,500	14,100	14,100	400
		51154	UNUSED SICK TIME PAYOUT	0	5,850	1,300	1,300	1,300	0
		51404	TRAVEL ALLOWANCE/STIPENDS	250	500	600	500	500	100
02	OTHER PERSONNEL SERV			250	22,150	16,400	15,900	15,900	500
		52360	MEDICARE	39,402	43,205	43,986	44,652	44,652	-666
		52385	SOCIAL SECURITY	0	81	615	1,141	1,141	-526
		52917	HEALTH INSURANCE CITY SHARE	105,604	121,003	0	0	0	0
		52919	BOE HSA HEALTH CITY SHARE	547,825	605,299	729,744	785,499	785,499	-55,755
03	FRINGE BENEFITS			692,831	769,589	774,345	831,292	831,292	-56,947
		55195	SPORTING EQUIPMENT	9,945	12,579	15,000	15,000	15,000	0
04	OPERATIONAL EXPENSES			9,945	12,579	15,000	15,000	15,000	0
		56240	TRANSPORTATION SERVICES	4,276	4,075	11,879	11,879	11,879	0
05	SPECIAL SERVICES			4,276	4,075	11,879	11,879	11,879	0
01819 PHYSICAL EDUCATION				3,924,057	4,303,772	4,186,023	4,371,864	4,371,864	-185,841
01820 HEALTH									
		51000	FULL TIME EARNED PAY	441,419	535,854	538,651	553,091	553,091	-14,440
01	PERSONNEL SERVICES			441,419	535,854	538,651	553,091	553,091	-14,440
		51140	LONGEVITY PAY	0	7,000	4,500	4,600	4,600	-100
		51154	UNUSED SICK TIME PAYOUT	0	11,375	0	0	0	0
02	OTHER PERSONNEL SERV			0	18,375	4,500	4,600	4,600	-100
		52360	MEDICARE	4,823	6,224	7,600	7,659	7,659	-59
		52917	HEALTH INSURANCE CITY SHARE	0	1,040	0	0	0	0
		52919	BOE HSA HEALTH CITY SHARE	91,499	95,223	107,392	120,973	120,973	-13,581
03	FRINGE BENEFITS			96,322	102,487	114,992	128,632	128,632	-13,640
01820 HEALTH				537,742	656,717	658,143	686,323	686,323	-28,180
01821 FAMILY & CONSUMER SCIENCE									
		51000	FULL TIME EARNED PAY	143,746	138,779	132,263	156,379	156,379	-24,116
01	PERSONNEL SERVICES			143,746	138,779	132,263	156,379	156,379	-24,116
		51140	LONGEVITY PAY	0	1,300	1,300	1,300	1,300	0
02	OTHER PERSONNEL SERV			0	1,300	1,300	1,300	1,300	0
		52360	MEDICARE	798	840	855	915	915	-60
		52917	HEALTH INSURANCE CITY SHARE	494	511	0	0	0	0
		52919	BOE HSA HEALTH CITY SHARE	8,234	8,288	9,416	10,465	10,465	-1,049
03	FRINGE BENEFITS			9,526	9,639	10,271	11,380	11,380	-1,109
01821 FAMILY & CONSUMER SCIENCE				153,272	149,718	143,834	169,059	169,059	-25,225
01822 TECHNOLOGY EDUCATION									
		51000	FULL TIME EARNED PAY	555,566	409,737	356,909	364,200	364,200	-7,291
01	PERSONNEL SERVICES			555,566	409,737	356,909	364,200	364,200	-7,291
		51140	LONGEVITY PAY	0	4,900	4,900	5,100	5,100	-200
02	OTHER PERSONNEL SERV			0	4,900	4,900	5,100	5,100	-200
		52360	MEDICARE	5,110	4,352	5,291	3,703	3,703	1,588
		52917	HEALTH INSURANCE CITY SHARE	9,076	9,102	0	0	0	0
		52919	BOE HSA HEALTH CITY SHARE	103,949	84,023	90,491	102,572	102,572	-12,081
03	FRINGE BENEFITS			118,134	97,477	95,782	106,275	106,275	-10,493
		54540	BUILDING MATERIALS & SUPPLIE	412	1,177	4,647	4,660	4,660	-13
		54580	SCHOOL SUPPLIES	3,373	928	5,527	6,180	6,180	-653
		54640	HARDWARE/TOOLS	0	0	2,135	2,135	2,135	0
		54675	OFFICE SUPPLIES	73	0	75	75	75	0
		55035	AUTOMOTIVE SHOP EQUIPMENT	5,109	0	5,772	5,106	5,106	666
04	OPERATIONAL EXPENSES			8,967	2,105	18,156	18,156	18,156	0
01822 TECHNOLOGY EDUCATION				682,668	514,218	475,747	493,731	493,731	-17,984

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BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed	
01823 BUSINESS EDUCATION										
		51000	FULL TIME EARNED PAY	490,140	417,424	266,998	271,004	271,004	-4,006	
01	PERSONNEL SERVICES			490,140	417,424	266,998	271,004	271,004	-4,006	
		51140	LONGEVITY PAY	0	3,400	3,200	3,400	3,400	-200	
02	OTHER PERSONNEL SERV			0	3,400	3,200	3,400	3,400	-200	
		52360	MEDICARE	6,836	6,066	4,029	3,843	3,843	186	
		52917	HEALTH INSURANCE CITY SHARE	52,844	31,775	0	0	0	0	
		52919	BOE HSA HEALTH CITY SHARE	26,993	25,811	37,494	38,172	38,172	-678	
03	FRINGE BENEFITS			86,673	63,652	41,523	42,015	42,015	-492	
01823 BUSINESS EDUCATION				576,813	484,476	311,721	316,419	316,419	-4,698	
01824 ACADEMIC INTERVENTION										
		51100	PT TEMP/SEASONAL EARNED PA	190,000	186,258	23,541	23,541	23,541	0	
01	PERSONNEL SERVICES			190,000	186,258	23,541	23,541	23,541	0	
		52360	MEDICARE	3,500	4,501	422	422	422	0	
		52385	SOCIAL SECURITY	6,500	9,240	1,038	1,038	1,038	0	
03	FRINGE BENEFITS			10,000	13,742	1,459	1,459	1,459	0	
01824 ACADEMIC INTERVENTION				200,000	200,000	25,000	25,000	25,000	0	
01825 TALENTED AND GIFTED PROGRAM										
		51000	FULL TIME EARNED PAY	188,840	188,891	243,356	250,325	250,325	-6,969	
01	PERSONNEL SERVICES			188,840	188,891	243,356	250,325	250,325	-6,969	
		51140	LONGEVITY PAY	0	2,400	2,400	2,500	2,500	-100	
02	OTHER PERSONNEL SERV			0	2,400	2,400	2,500	2,500	-100	
		52360	MEDICARE	2,016	2,091	2,148	2,226	2,226	-78	
		52917	HEALTH INSURANCE CITY SHARE	9,570	9,608	0	0	0	0	
		52919	BOE HSA HEALTH CITY SHARE	17,614	27,292	38,494	42,569	42,569	-4,075	
03	FRINGE BENEFITS			29,199	38,991	40,642	44,795	44,795	-4,153	
01825 TALENTED AND GIFTED PROGRAM				218,039	230,282	286,398	297,620	297,620	-11,222	
01826 HOMEBOUND										
		51026	FT HOME BOUND PAY	322,430	323,216	347,166	347,166	347,166	0	
01	PERSONNEL SERVICES			322,430	323,216	347,166	347,166	347,166	0	
		52360	MEDICARE	3,661	3,546	3,995	3,995	3,995	0	
		52385	SOCIAL SECURITY	495	462	715	715	715	0	
		52919	BOE HSA HEALTH CITY SHARE	0	0	0	0	0	0	
03	FRINGE BENEFITS			4,156	4,008	4,710	4,710	4,710	0	
01826 HOMEBOUND				326,586	327,224	351,876	351,876	351,876	0	
01827 SPECIAL EDUCATION										
		51000	FULL TIME EARNED PAY	12,125,854	12,427,742	12,691,795	12,671,630	12,671,630	20,165	
01	PERSONNEL SERVICES			12,125,854	12,427,742	12,691,795	12,671,630	12,671,630	20,165	
		51140	LONGEVITY PAY	0	53,800	58,300	57,300	57,300	1,000	
		51154	UNUSED SICK TIME PAYOUT	0	34,125	0	0	0	0	
		51404	TRAVEL ALLOWANCE/STIPENDS	1,725	1,125	1,700	1,700	1,700	0	
02	OTHER PERSONNEL SERV			1,725	89,050	60,000	59,000	59,000	1,000	
		52360	MEDICARE	152,907	157,533	165,835	164,543	164,543	1,292	
		52385	SOCIAL SECURITY	2,586	4,746	8,958	8,958	8,958	0	
		52917	HEALTH INSURANCE CITY SHARE	562,380	578,723	0	0	0	0	
		52919	BOE HSA HEALTH CITY SHARE	1,953,274	1,867,594	2,476,422	2,728,875	2,728,875	-252,453	
03	FRINGE BENEFITS			2,671,147	2,608,596	2,651,215	2,902,376	2,902,376	-251,161	
04	OPERATIONAL EXPENSES			54675	OFFICE SUPPLIES	1,668	650	1,000	1,000	0
				1,668	650	1,000	1,000	1,000	0	
		55540	BOE TUITION	15,147,060	16,115,744	16,921,531	16,921,531	16,921,531	0	
		56115	HUMAN SERVICES	463,632	378,113	600,000	600,000	600,000	0	
		56155	MEDICAL SERVICES	1,927,888	1,581,877	1,600,000	1,600,000	1,600,000	0	
05	SPECIAL SERVICES			17,538,581	18,075,734	19,121,531	19,121,531	19,121,531	0	
01827 SPECIAL EDUCATION				32,338,974	33,201,772	34,525,541	34,755,537	34,755,537	-229,996	
01828 SPECIAL ED ADMINISTRATORS										
		51000	FULL TIME EARNED PAY	1,042,281	872,241	954,765	976,685	976,685	-21,920	
01	PERSONNEL SERVICES			1,042,281	872,241	954,765	976,685	976,685	-21,920	
		51140	LONGEVITY PAY	0	2,800	2,800	2,800	2,800	0	
		51154	UNUSED SICK TIME PAYOUT	0	36,727	37,000	37,000	37,000	0	
		51404	TRAVEL ALLOWANCE/STIPENDS	3,050	3,200	4,291	4,320	4,320	-29	
02	OTHER PERSONNEL SERV			3,050	42,727	44,091	44,120	44,120	-29	
		52360	MEDICARE	13,012	11,376	10,471	11,621	11,621	-1,150	
		52917	HEALTH INSURANCE CITY SHARE	33,165	33,283	4,299	4,299	4,299	0	
		52919	BOE HSA HEALTH CITY SHARE	56,702	54,519	116,084	116,212	116,212	-128	
03	FRINGE BENEFITS			102,879	99,178	130,854	132,132	132,132	-1,278	
01828 SPECIAL ED ADMINISTRATORS				1,148,210	1,014,147	1,129,710	1,152,937	1,152,937	-23,227	

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Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01829	SPECIAL ED AIDES								
		51000	FULL TIME EARNED PAY	5,572,298	4,890,352	3,686,940	3,690,143	3,690,143	-3,203
01	PERSONNEL SERVICES			5,572,298	4,890,352	3,686,940	3,690,143	3,690,143	-3,203
		51106	REGULAR STRAIGHT OVERTIME	840	420	300	195	195	105
		51108	REGULAR 1.5 OVERTIME PAY	624	429	500	205	205	295
		51140	LONGEVITY PAY	0	88,420	89,080	76,010	76,010	13,070
		51154	UNUSED SICK TIME PAYOUT	0	5,109	8,759	8,759	8,759	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	0	778	779	779	779	0
		51400	GENERAL STIPENDS	13,070	618	0	0	0	0
		51404	TRAVEL ALLOWANCE/STIPENDS	156	0	0	0	0	0
02	OTHER PERSONNEL SERV			14,689	95,774	99,418	85,948	85,948	13,470
		52360	MEDICARE	73,509	64,751	56,704	47,726	47,726	8,978
		52385	SOCIAL SECURITY	2,240	0	17,178	17,178	17,178	0
		52504	MERF PENSION EMPLOYER CONT	613,614	543,311	548,963	457,585	457,585	91,378
		52917	HEALTH INSURANCE CITY SHARE	1,962,042	1,731,894	1,284,162	1,225,600	1,225,600	58,562
		52920	HEALTH BENEFITS BUYOUT	0	10,792	10,642	11,042	11,042	-400
03	FRINGE BENEFITS			2,651,404	2,350,747	1,917,649	1,759,131	1,759,131	158,518
01829	SPECIAL ED AIDES			8,238,392	7,336,873	5,704,006	5,535,221	5,535,221	168,785
01830	SPECIAL ED CLERICALS								
		51000	FULL TIME EARNED PAY	325,501	241,492	256,612	222,878	222,878	33,734
01	PERSONNEL SERVICES			325,501	241,492	256,612	222,878	222,878	33,734
		51106	REGULAR STRAIGHT OVERTIME	0	975	929	975	975	-46
		51108	REGULAR 1.5 OVERTIME PAY	483	1,697	1,697	1,697	1,697	0
		51140	LONGEVITY PAY	0	5,290	5,180	5,320	5,320	-140
		51154	UNUSED SICK TIME PAYOUT	0	2,407	2,408	2,408	2,408	0
		51314	UNUSED VACATION PAY RETIREMENT	0	4,652	4,653	4,653	4,653	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	0	465	466	466	466	0
02	OTHER PERSONNEL SERV			483	15,486	15,333	15,519	15,519	-186
		52360	MEDICARE	4,337	3,392	3,410	3,132	3,132	278
		52504	MERF PENSION EMPLOYER CONT	35,984	27,224	31,646	27,726	27,726	3,920
		52917	HEALTH INSURANCE CITY SHARE	138,893	95,400	100,217	89,926	89,926	10,291
03	FRINGE BENEFITS			179,214	126,016	135,273	120,784	120,784	14,489
01830	SPECIAL ED CLERICALS			505,198	382,993	407,218	359,181	359,181	48,037
01831	SPECIAL EDUCATION EXTENDED YEA								
		51100	PT TEMP/SEASONAL EARNED PA	313,312	214,000	214,528	214,528	214,528	0
01	PERSONNEL SERVICES			313,312	214,000	214,528	214,528	214,528	0
		52360	MEDICARE	4,276	3,733	2,988	2,988	2,988	0
		52385	SOCIAL SECURITY	1,231	452	471	471	471	0
		52504	MERF PENSION EMPLOYER CONT	11,811	8,756	8,281	8,281	8,281	0
03	FRINGE BENEFITS			17,318	12,941	11,740	11,740	11,740	0
		56115	HUMAN SERVICES	0	47,716	39,056	39,056	39,056	0
05	SPECIAL SERVICES			0	47,716	39,056	39,056	39,056	0
01831	SPECIAL EDUCATION EXTENDED YEA			330,630	274,656	265,325	265,325	265,325	0
01832	HEARING								
		51000	FULL TIME EARNED PAY	390,000	395,086	401,927	409,031	409,031	-7,104
01	PERSONNEL SERVICES			390,000	395,086	401,927	409,031	409,031	-7,104
		51140	LONGEVITY PAY	0	4,920	4,990	5,090	5,090	-100
		51400	GENERAL STIPENDS	336	0	0	0	0	0
		51404	TRAVEL ALLOWANCE/STIPENDS	750	750	750	750	750	0
02	OTHER PERSONNEL SERV			1,086	5,670	5,740	5,840	5,840	-100
		52360	MEDICARE	2,970	2,992	3,022	3,086	3,086	-64
		52504	MERF PENSION EMPLOYER CONT	13,667	14,003	15,511	15,872	15,872	-361
		52917	HEALTH INSURANCE CITY SHARE	37,566	38,130	41,116	39,751	39,751	1,365
		52919	BOE HSA HEALTH CITY SHARE	39,291	39,731	42,688	48,129	48,129	-5,441
03	FRINGE BENEFITS			93,494	94,855	102,337	106,838	106,838	-4,501
01832	HEARING			484,580	495,611	510,004	521,709	521,709	-11,705
01835	VOCATIONAL AQUACULTURE								
		51000	FULL TIME EARNED PAY	1,170,503	1,183,368	1,205,316	1,239,278	1,239,278	-33,962
01	PERSONNEL SERVICES			1,170,503	1,183,368	1,205,316	1,239,278	1,239,278	-33,962
		51140	LONGEVITY PAY	0	8,200	7,100	7,200	7,200	-100
		51154	UNUSED SICK TIME PAYOUT	0	11,375	0	0	0	0
		51400	GENERAL STIPENDS	32,366	13,323	0	0	0	0
02	OTHER PERSONNEL SERV			32,366	32,898	7,100	7,200	7,200	-100
		52360	MEDICARE	12,532	12,855	12,948	13,324	13,324	-376
		52385	SOCIAL SECURITY	470	0	0	0	0	0
		52917	HEALTH INSURANCE CITY SHARE	1,482	1,576	0	0	0	0
		52919	BOE HSA HEALTH CITY SHARE	193,627	210,927	226,580	253,299	253,299	-26,719

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03	FRINGE BENEFITS			208,110	225,358	239,528	266,623	266,623	-27,095
		53050	PROPERTY RENTAL/LEASE	8,000	0	8,000	8,000	8,000	0
		53420	LIABILITY INSURANCE	47,183	43,922	43,922	43,922	43,922	0
		53610	TRAINING SERVICES	5,000	0	0	0	0	0
		54540	BUILDING MATERIALS & SUPPLIE	5,317	0	0	0	0	0
		54580	SCHOOL SUPPLIES	1,940	1,892	1,100	800	800	300
		54610	DIESEL	2,500	0	1,600	1,600	1,600	0
		54615	GASOLINE	436	205	500	500	500	0
		54640	HARDWARE/TOOLS	6,277	873	192	192	192	0
		54645	LABORATORY SUPPLIES	22,696	1,574	1,501	1,501	1,501	0
		54670	MEDICAL SUPPLIES	1,055	260	604	210	210	394
		54675	OFFICE SUPPLIES	9,199	994	0	0	0	0
		54725	POSTAGE	0	0	201	201	201	0
		54760	TEXTBOOKS	3,552	1,568	0	0	0	0
		55205	TRANSPORTATION EQUIPMENT	7,700	8,224	10,000	10,000	10,000	0
04	OPERATIONAL EXPENSES			120,855	59,512	67,620	66,926	66,926	694
		55540	BOE TUITION	-1,513,664	-1,276,068	-1,239,904	-1,239,904	-1,239,904	0
		56170	OTHER MAINTENANCE & REPAIR S	19,882	9,003	604	998	998	-394
		56180	OTHER SERVICES	2,582	118	415	715	715	-300
		59015	PRINTING SERVICES	38	0	0	0	0	0
05	SPECIAL SERVICES			-1,491,162	-1,266,947	-1,238,885	-1,238,191	-1,238,191	-694
01835	VOCATIONAL AQUACULTURE			40,671	234,188	280,679	341,836	341,836	-61,157
01836	AQUACULTURE SUPPORT STAFF								0
		51000	FULL TIME EARNED PAY	232,140	226,095	220,372	225,158	225,158	-4,786
01	PERSONNEL SERVICES			232,140	226,095	220,372	225,158	225,158	-4,786
		51140	LONGEVITY PAY	0	2,765	1,750	2,500	2,500	-750
		51154	UNUSED SICK TIME PAYOUT	0	15,831	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	0	824	0	0	0	0
		51400	GENERAL STIPENDS	6,756	6,522	500	500	500	0
02	OTHER PERSONNEL SERV			6,756	25,943	2,250	3,000	3,000	-750
		52360	MEDICARE	3,282	3,541	3,511	3,148	3,148	363
		52385	SOCIAL SECURITY	0	1,594	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	23,566	21,594	30,653	27,661	27,661	2,992
		52917	HEALTH INSURANCE CITY SHARE	46,540	30,679	31,760	36,621	36,621	-4,861
		52920	HEALTH BENEFITS BUYOUT	0	875	1,000	1,000	1,000	0
03	FRINGE BENEFITS			73,387	58,283	66,924	68,430	68,430	-1,506
01836	AQUACULTURE SUPPORT STAFF			312,283	310,321	289,546	296,588	296,588	-7,042
01837	VOCATIONAL AGRICULTURE								0
		55540	BOE TUITION	313,858	307,035	378,855	378,855	378,855	0
		56240	TRANSPORTATION SERVICES	133,946	139,831	136,793	136,793	136,793	0
05	SPECIAL SERVICES			447,804	446,866	515,648	515,648	515,648	0
01837	VOCATIONAL AGRICULTURE			447,804	446,866	515,648	515,648	515,648	0
01839	DISCOVERY MAGNET								0
		51000	FULL TIME EARNED PAY	372,873	368,871	268,384	281,374	281,374	-12,990
01	PERSONNEL SERVICES			372,873	368,871	268,384	281,374	281,374	-12,990
		51140	LONGEVITY PAY	0	1,200	0	0	0	0
02	OTHER PERSONNEL SERV			0	1,200	0	0	0	0
		52360	MEDICARE	3,999	4,339	4,551	3,829	3,829	722
		52917	HEALTH INSURANCE CITY SHARE	9,570	1,575	0	0	0	0
		52919	BOE HSA HEALTH CITY SHARE	62,115	71,052	67,423	71,188	71,188	-3,765
03	FRINGE BENEFITS			75,684	76,966	71,974	75,017	75,017	-3,043
01839	DISCOVERY MAGNET			448,557	447,038	340,358	356,391	356,391	-16,033
01840	6 TO 6 MAGNET SCHOOL								0
		55540	BOE TUITION	974,253	975,557	956,400	956,400	956,400	0
05	SPECIAL SERVICES			974,253	975,557	956,400	956,400	956,400	0
01840	6 TO 6 MAGNET SCHOOL			974,253	975,557	956,400	956,400	956,400	0
01841	REG CTR FOR PERFORMING ARTS								0
		55540	BOE TUITION	173,900	192,700	205,400	205,400	205,400	0
05	SPECIAL SERVICES			173,900	192,700	205,400	205,400	205,400	0
01841	REG CTR FOR PERFORMING ARTS			173,900	192,700	205,400	205,400	205,400	0
01842	EDUCATIONAL TECHNOLOGY								0
		51400	GENERAL STIPENDS	34,100	33,000	36,000	36,000	36,000	0
02	OTHER PERSONNEL SERV			34,100	33,000	36,000	36,000	36,000	0
		52360	MEDICARE	467	444	400	400	400	0
		52504	MERF PENSION EMPLOYER CONT	55	55	0	0	0	0
03	FRINGE BENEFITS			522	499	400	400	400	0

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01842	EDUCATIONAL TECHNOLOGY			34,622	33,499	36,400	36,400	36,400	0
01843	ATHLETICS								
		51142	SPORT OFFICIAL PAY	30,167	18,603	19,000	19,000	19,000	0
		51144	EMPLOYEE COACHING PAY	362,265	288,514	290,000	290,000	290,000	0
02	OTHER PERSONNEL SERV			392,431	307,117	309,000	309,000	309,000	0
		52360	MEDICARE	5,461	4,273	4,500	4,500	4,500	0
		52385	SOCIAL SECURITY	9,362	7,424	8,000	8,000	8,000	0
		52504	MERF PENSION EMPLOYER CONT	6,272	5,033	6,000	6,000	6,000	0
		52919	BOE HSA HEALTH CITY SHARE	0	0	0	0	0	0
03	FRINGE BENEFITS			21,095	16,730	18,500	18,500	18,500	0
		53050	PROPERTY RENTAL/LEASE	950	1,035	800	800	800	0
		53420	LIABILITY INSURANCE	103,261	110,960	155,218	155,218	155,218	0
		53605	MEMBERSHIP/REGISTRATION FEES	10,524	10,094	12,960	12,960	12,960	0
		54670	MEDICAL SUPPLIES	955	511	475	475	475	0
		54675	OFFICE SUPPLIES	0	273	19	150	150	-131
		54745	UNIFORMS	7,026	1,487	4,077	1,830	1,830	2,247
		55195	SPORTING EQUIPMENT	58,422	22,708	30,463	27,793	27,793	2,670
04	OPERATIONAL EXPENSES			181,138	147,068	204,012	199,226	199,226	4,786
		56170	OTHER MAINTENANCE & REPAIR S	15,685	16,453	17,589	17,000	17,000	589
		56180	OTHER SERVICES	180,695	185,207	185,000	185,000	185,000	0
		56240	TRANSPORTATION SERVICES	215,961	141,824	164,625	170,000	170,000	-5,375
05	SPECIAL SERVICES			412,341	343,484	367,214	372,000	372,000	-4,786
01843	ATHLETICS			1,007,006	814,399	898,726	898,726	898,726	0
01844	INTRAMURALS								
		51108	REGULAR 1.5 OVERTIME PAY	1,130	0	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	131	0	0	0	0	0
		51400	GENERAL STIPENDS	13,498	12,075	15,369	25,000	25,000	-9,631
02	OTHER PERSONNEL SERV			14,759	12,075	15,369	25,000	25,000	-9,631
		52360	MEDICARE	205	159	500	500	500	0
		52504	MERF PENSION EMPLOYER CONT	138	218	1,100	1,100	1,100	0
03	FRINGE BENEFITS			342	377	1,600	1,600	1,600	0
		56180	OTHER SERVICES	3,666	900	510	510	510	0
05	SPECIAL SERVICES			3,666	900	510	510	510	0
01844	INTRAMURALS			18,768	13,352	17,479	27,110	27,110	-9,631
01845	EXTRACURRICULAR ACTIVITIES								
		51400	GENERAL STIPENDS	72,352	92,108	75,980	75,980	75,980	0
02	OTHER PERSONNEL SERV			72,352	92,108	75,980	75,980	75,980	0
		52360	MEDICARE	1,031	1,298	770	770	770	0
		52385	SOCIAL SECURITY	142	54	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	404	845	0	0	0	0
03	FRINGE BENEFITS			1,578	2,197	770	770	770	0
		56180	OTHER SERVICES	15,000	0	0	0	0	0
05	SPECIAL SERVICES			15,000	0	0	0	0	0
01845	EXTRACURRICULAR ACTIVITIES			88,930	94,305	76,750	76,750	76,750	0
01846	ADULT ED								
		51000	FULL TIME EARNED PAY	605,337	613,614	592,373	609,902	609,902	-17,529
01	PERSONNEL SERVICES			605,337	613,614	592,373	609,902	609,902	-17,529
		51140	LONGEVITY PAY	5,300	7,098	5,920	5,100	5,100	820
		51154	UNUSED SICK TIME PAYOUT	11,375	6,907	0	0	0	0
		51314	UNUSED VACATION PAY RETIREMENT	0	4,372	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	0	700	0	0	0	0
		51404	TRAVEL ALLOWANCE/STIPENDS	600	600	600	600	600	0
02	OTHER PERSONNEL SERV			17,275	19,676	6,520	5,700	5,700	820
		52360	MEDICARE	8,357	8,169	7,820	8,162	8,162	-342
		52504	MERF PENSION EMPLOYER CONT	36,585	32,167	34,424	35,343	35,343	-919
		52917	HEALTH INSURANCE CITY SHARE	132,498	118,868	111,995	115,376	115,376	-3,381
		52919	BOE HSA HEALTH CITY SHARE	29,992	30,342	53,301	58,729	58,729	-5,428
03	FRINGE BENEFITS			207,433	189,547	207,540	217,610	217,610	-10,070
		53050	PROPERTY RENTAL/LEASE	554,606	565,760	100,423	100,423	100,423	0
04	OPERATIONAL EXPENSES			554,606	565,760	100,423	100,423	100,423	0
01846	ADULT ED			1,384,651	1,388,597	906,856	933,635	933,635	-26,779
01847	ADULT ED SECURITY OVERTIME								
		51108	REGULAR 1.5 OVERTIME PAY	4,312	3,396	900	1,500	1,500	-600
		51122	SHIFT 2 - 1.5X OVERTIME	107,127	97,157	129,289	129,289	129,289	0
02	OTHER PERSONNEL SERV			111,439	100,554	130,189	130,789	130,789	-600
		52360	MEDICARE	1,614	1,458	1,971	1,671	1,671	300
		52385	SOCIAL SECURITY	0	9	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	12,158	11,889	12,300	12,000	12,000	300
03	FRINGE BENEFITS			13,772	13,355	14,271	13,671	13,671	600
01847	ADULT ED SECURITY OVERTIME			125,210	113,909	144,460	144,460	144,460	0

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01848 ADULT ED CUSTODIAL OVERTIME									
		51108	REGULAR 1.5 OVERTIME PAY	2,162	2,236	2,205	2,205	2,205	0
		51122	SHIFT 2 - 1.5X OVERTIME	16,930	15,975	20,658	20,658	20,658	0
02	OTHER PERSONNEL SERV			19,092	18,211	22,863	22,863	22,863	0
		52360	MEDICARE	262	262	225	225	225	0
		52504	MERF PENSION EMPLOYER CONT	2,083	1,971	1,800	1,800	1,800	0
03	FRINGE BENEFITS			2,344	2,233	2,025	2,025	2,025	0
01848 ADULT ED CUSTODIAL OVERTIME									
01849 SUMMER SCHOOL - REGULAR EDUCAT									
		51100	PT TEMP/SEASONAL EARNED PA	74,991	54,900	41,619	41,619	41,619	0
01	PERSONNEL SERVICES			74,991	54,900	41,619	41,619	41,619	0
		52360	MEDICARE	1,013	734	560	560	560	0
		52385	SOCIAL SECURITY	0	0	180	180	180	0
03	FRINGE BENEFITS			1,013	734	741	741	741	0
01849 SUMMER SCHOOL - REGULAR EDUCAT									
01850 FRINGES									
		51140	LONGEVITY PAY	440,335	0	0	0	0	0
		51154	UNUSED SICK TIME PAYOUT	259,165	0	13,389	19,136	19,136	-5,747
		51156	UNUSED VACATION TIME PAYOUT	120,439	0	40,921	40,921	40,921	0
		51314	UNUSED VACATION PAY RETIREMENT	68,791	0	12,785	20,331	20,331	-7,546
		51318	PERSONAL DAY PAYOUT RETIREMENT	11,517	0	3,417	3,417	3,417	0
02	OTHER PERSONNEL SERV			900,247	0	70,512	83,806	83,806	-13,294
		52024	DENTAL PPO - COBRA/RETIREE	37,400	37,400	37,400	37,400	37,400	0
		52120	VISION FEE - BOE RET/COBRA	1,500	1,500	1,500	1,500	1,500	0
		52138	DENTAL HMO - BOE RETIREES	3,800	3,800	6,000	6,000	6,000	0
		52153	LIFE INSURANCE BOE ACTIVE	262,335	276,654	276,655	276,655	276,655	0
		52163	CLMS DNTL- BOE RETIREES	811,400	811,400	811,400	811,400	811,400	0
		52266	WORKERS' COMP INDM - CERTIFIED	0	497,148	1,019,400	1,019,400	1,019,400	0
		52282	WORKERS' COMP MED - CERTIFIED	2,141,300	2,141,300	2,141,300	2,141,300	2,141,300	0
		52360	MEDICARE	11,005	0	0	0	0	0
		52385	SOCIAL SECURITY	559	0	0	0	0	0
		52397	UNEMPLOYMENT	201,489	229,564	334,656	190,000	190,000	144,656
		52410	RX CLAIMS BOE RETIREES	2,113,700	2,113,700	2,113,700	2,113,700	2,113,700	0
		52504	MERF PENSION EMPLOYER CONT	219,922	191,261	190,951	200,294	200,294	-9,343
		52711	HEALTH ASO FEES: BOE RETIREES	271,100	271,100	271,100	271,100	271,100	0
		52885	CLAIMS DR/HSPTLS-BOE RETIREES	5,764,033	5,764,033	5,764,033	5,764,033	5,764,033	0
		52897	RX MEDICARE RETIREES BOE	2,273,182	2,273,182	2,273,182	2,273,182	2,273,182	0
		52920	HEALTH BENEFITS BUYOUT	30,446	0	0	0	0	0
03	FRINGE BENEFITS			14,143,172	14,612,042	15,241,277	15,105,964	15,105,964	135,313
01850 FRINGES									
01851 DIRECTORS & SUPERVISORS									
		51000	FULL TIME EARNED PAY	554,791	455,033	237,463	697,967	697,967	-460,504
01	PERSONNEL SERVICES			554,791	455,033	237,463	697,967	697,967	-460,504
		51140	LONGEVITY PAY	700	1,190	868	2,400	2,400	-1,532
		51154	UNUSED SICK TIME PAYOUT	0	25,226	0	0	0	0
		51404	TRAVEL ALLOWANCE/STIPENDS	3,724	3,036	1,246	3,120	3,120	-1,874
02	OTHER PERSONNEL SERV			4,424	29,452	2,114	5,520	5,520	-3,406
		52360	MEDICARE	7,736	6,199	2,910	9,689	9,689	-6,779
		52917	HEALTH INSURANCE CITY SHARE	22,290	29,158	5,247	5,247	5,247	0
		52919	BOE HSA HEALTH CITY SHARE	51,413	29,596	31,172	92,003	92,003	-60,831
03	FRINGE BENEFITS			81,439	64,953	39,329	106,939	106,939	-67,610
		54580	SCHOOL SUPPLIES	0	0	0	17,944	17,944	-17,944
04	OPERATIONAL EXPENSES			0	0	0	17,944	17,944	-17,944
01851 DIRECTORS & SUPERVISORS									
01852 CLERICALS									
		51000	FULL TIME EARNED PAY	220,020	226,056	161,902	106,254	106,254	55,648
01	PERSONNEL SERVICES			220,020	226,056	161,902	106,254	106,254	55,648
		51140	LONGEVITY PAY	0	6,330	4,350	2,920	2,920	1,430
		51154	UNUSED SICK TIME PAYOUT	0	0	8,136	8,136	8,136	0
		51156	UNUSED VACATION TIME PAYOUT	0	1,058	0	0	0	0
		51314	UNUSED VACATION PAY RETIREMENT	0	0	6,004	6,004	6,004	0
02	OTHER PERSONNEL SERV			0	7,388	18,490	17,060	17,060	1,430
		52360	MEDICARE	3,152	3,298	3,394	1,493	1,493	1,901
		52504	MERF PENSION EMPLOYER CONT	24,322	25,370	29,175	13,265	13,265	15,910
		52917	HEALTH INSURANCE CITY SHARE	51,892	52,436	23,217	19,538	19,538	3,679
03	FRINGE BENEFITS			79,365	81,104	55,786	34,296	34,296	21,490
01852 CLERICALS									
				299,386	314,549	236,178	157,610	157,610	78,568

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01853 SOCIAL WORKERS									
		51000	FULL TIME EARNED PAY	2,688,830	2,708,209	2,823,816	2,881,359	2,881,359	-57,543
01	PERSONNEL SERVICES			2,688,830	2,708,209	2,823,816	2,881,359	2,881,359	-57,543
		51140	LONGEVITY PAY	0	14,800	16,800	17,200	17,200	-400
		51154	UNUSED SICK TIME PAYOUT	0	11,375	11,375	11,375	11,375	0
		51400	GENERAL STIPENDS	900	0	1,077	1,077	1,077	0
		51404	TRAVEL ALLOWANCE/STIPENDS	500	500	625	625	625	0
02	OTHER PERSONNEL SERV			1,400	26,675	29,877	30,277	30,277	-400
		52360	MEDICARE	37,298	37,629	38,957	40,108	40,108	-1,151
		52385	SOCIAL SECURITY	3,178	2,889	100	1,000	1,000	-900
		52917	HEALTH INSURANCE CITY SHARE	72,700	87,961	0	0	0	0
		52919	BOE HSA HEALTH CITY SHARE	376,702	344,853	488,735	547,246	547,246	-58,511
03	FRINGE BENEFITS			489,877	473,332	527,792	588,354	588,354	-60,562
01853 SOCIAL WORKERS				3,180,107	3,208,216	3,381,485	3,499,990	3,499,990	-118,505
01854 PSYCHOLOGISTS									
		51000	FULL TIME EARNED PAY	2,686,199	2,820,271	2,705,223	2,640,967	2,640,967	64,256
01	PERSONNEL SERVICES			2,686,199	2,820,271	2,705,223	2,640,967	2,640,967	64,256
		51140	LONGEVITY PAY	0	6,800	10,400	10,600	10,600	-200
		51404	TRAVEL ALLOWANCE/STIPENDS	3,975	750	3,396	3,396	3,396	0
02	OTHER PERSONNEL SERV			3,975	7,550	13,796	13,996	13,996	-200
		52360	MEDICARE	35,080	37,761	37,561	35,335	35,335	2,226
		52385	SOCIAL SECURITY	630	874	2,195	1,756	1,756	439
		52917	HEALTH INSURANCE CITY SHARE	71,765	39,812	0	0	0	0
		52919	BOE HSA HEALTH CITY SHARE	366,708	388,853	456,750	502,026	502,026	-45,276
03	FRINGE BENEFITS			474,183	467,300	496,506	539,117	539,117	-42,611
		54675	OFFICE SUPPLIES	825	4,890	13,519	13,519	13,519	0
04	OPERATIONAL EXPENSES			825	4,890	13,519	13,519	13,519	0
		56075	EDUCATIONAL SERVICES	61,784	23,755	37,407	38,780	38,780	-1,373
05	SPECIAL SERVICES			61,784	23,755	37,407	38,780	38,780	-1,373
01854 PSYCHOLOGISTS				3,226,966	3,323,767	3,266,451	3,246,379	3,246,379	20,072
01855 GUIDANCE COUNSELORS									
		51000	FULL TIME EARNED PAY	1,764,731	1,757,079	1,831,641	1,911,364	1,911,364	-79,723
01	PERSONNEL SERVICES			1,764,731	1,757,079	1,831,641	1,911,364	1,911,364	-79,723
		51140	LONGEVITY PAY	0	8,700	10,250	11,400	11,400	-1,150
		51400	GENERAL STIPENDS	4,125	2,213	2,310	2,310	2,310	0
02	OTHER PERSONNEL SERV			4,125	10,913	12,560	13,710	13,710	-1,150
		52360	MEDICARE	18,787	21,916	23,143	22,782	22,782	361
		52385	SOCIAL SECURITY	897	0	0	0	0	0
		52917	HEALTH INSURANCE CITY SHARE	46,455	9,118	0	0	0	0
		52919	BOE HSA HEALTH CITY SHARE	280,979	304,914	312,253	345,446	345,446	-33,193
03	FRINGE BENEFITS			347,118	335,949	335,396	368,228	368,228	-32,832
01855 GUIDANCE COUNSELORS				2,115,974	2,103,941	2,179,597	2,293,302	2,293,302	-113,705
01856 SPEECH & LANGUAGE									
		51000	FULL TIME EARNED PAY	1,691,336	2,124,748	2,152,598	2,176,250	2,176,250	-23,652
01	PERSONNEL SERVICES			1,691,336	2,124,748	2,152,598	2,176,250	2,176,250	-23,652
		51140	LONGEVITY PAY	0	8,300	10,400	8,200	8,200	2,200
		51154	UNUSED SICK TIME PAYOUT	0	0	11,375	11,375	11,375	0
		51404	TRAVEL ALLOWANCE/STIPENDS	3,163	2,550	3,475	3,475	3,475	0
02	OTHER PERSONNEL SERV			3,163	10,850	25,250	23,050	23,050	2,200
		52360	MEDICARE	20,915	26,853	29,154	27,770	27,770	1,384
		52385	SOCIAL SECURITY	0	279	391	2,392	2,392	-2,001
		52917	HEALTH INSURANCE CITY SHARE	19,754	46,559	0	24,251	24,251	-24,251
		52919	BOE HSA HEALTH CITY SHARE	286,412	351,202	364,668	377,927	377,927	-13,259
03	FRINGE BENEFITS			327,081	424,893	394,213	432,340	432,340	-38,127
		54580	SCHOOL SUPPLIES	966	0	3,300	3,300	3,300	0
04	OPERATIONAL EXPENSES			966	0	3,300	3,300	3,300	0
01856 SPEECH & LANGUAGE				2,022,546	2,560,491	2,575,361	2,634,940	2,634,940	-59,579
01857 SPEECH & LANGUAGE PARAPROFESSI									
		51000	FULL TIME EARNED PAY	161,594	157,758	169,936	173,336	173,336	-3,400
01	PERSONNEL SERVICES			161,594	157,758	169,936	173,336	173,336	-3,400
		51140	LONGEVITY PAY	0	6,000	6,190	6,190	6,190	0
		51404	TRAVEL ALLOWANCE/STIPENDS	1,092	1,092	1,092	1,092	1,092	0
02	OTHER PERSONNEL SERV			1,092	7,092	7,282	7,282	7,282	0
		52360	MEDICARE	1,691	1,694	1,784	1,818	1,818	-34
		52504	MERF PENSION EMPLOYER CONT	17,902	17,866	21,400	21,813	21,813	-413
		52917	HEALTH INSURANCE CITY SHARE	97,786	95,650	106,091	109,135	109,135	-3,044
03	FRINGE BENEFITS			117,379	115,210	129,275	132,766	132,766	-3,491
01857 SPEECH & LANGUAGE PARAPROFESSI				280,065	280,060	306,493	313,384	313,384	-6,891

FY 2018 -2019 PROPOSED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01858	SCHOOL MEDIA SPECIALISTS								
		51000	FULL TIME EARNED PAY	575,624	245,782	248,759	259,606	259,606	-10,847
01	PERSONNEL SERVICES			575,624	245,782	248,759	259,606	259,606	-10,847
		51140	LONGEVITY PAY	0	1,300	1,300	1,300	1,300	0
02	OTHER PERSONNEL SERV			0	1,300	1,300	1,300	1,300	0
		52360	MEDICARE	6,709	2,288	2,336	2,421	2,421	-85
		52917	HEALTH INSURANCE CITY SHARE	30,291	30,234	0	0	0	0
		52919	BOE HSA HEALTH CITY SHARE	112,353	17,958	49,473	55,579	55,579	-6,106
03	FRINGE BENEFITS			149,353	50,479	51,809	58,000	58,000	-6,191
01858	SCHOOL MEDIA SPECIALISTS			724,977	297,561	301,868	318,906	318,906	-17,038
01860	SCHOOL NURSES								
		51000	FULL TIME EARNED PAY	2,512,502	2,417,834	2,429,639	2,379,739	2,379,739	49,900
		51100	PT TEMP/SEASONAL EARNED PA	3,019	3,413	2,350	3,500	3,500	-1,150
01	PERSONNEL SERVICES			2,515,521	2,421,246	2,431,989	2,383,239	2,383,239	48,750
		51140	LONGEVITY PAY	560	18,005	20,332	17,290	17,290	3,042
		51154	UNUSED SICK TIME PAYOUT	0	0	2,509	1,913	1,913	596
		51156	UNUSED VACATION TIME PAYOUT	0	3,652	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	0	1,998	296	296	296	0
		51404	TRAVEL ALLOWANCE/STIPENDS	550	500	600	600	600	0
02	OTHER PERSONNEL SERV			1,110	24,155	23,736	20,099	20,099	3,638
		52360	MEDICARE	35,137	33,299	33,572	32,031	32,031	1,541
		52385	SOCIAL SECURITY	20,738	3,315	2,754	3,564	3,564	-810
		52504	MERF PENSION EMPLOYER CONT	237,977	259,190	297,025	291,238	291,238	5,787
		52917	HEALTH INSURANCE CITY SHARE	554,654	589,156	621,458	614,148	614,148	7,310
		52920	HEALTH BENEFITS BUYOUT	0	14,333	16,966	16,966	16,966	0
03	FRINGE BENEFITS			848,506	899,292	971,775	957,947	957,947	13,828
		53610	TRAINING SERVICES	1,075	1,018	1,075	1,075	1,075	0
		53905	EMP TUITION AND/OR TRAVEL REIM	14,000	14,150	14,150	14,150	14,150	0
		54670	MEDICAL SUPPLIES	17,392	15,006	22,739	22,739	22,739	0
		54675	OFFICE SUPPLIES	1,052	867	925	925	925	0
		54720	PAPER AND PLASTIC SUPPLIES	0	0	300	300	300	0
04	OPERATIONAL EXPENSES			33,518	31,040	39,189	39,189	39,189	0
		56180	OTHER SERVICES	1,682	1,185	18,177	18,177	18,177	0
05	SPECIAL SERVICES			1,682	1,185	18,177	18,177	18,177	0
01860	SCHOOL NURSES			3,400,337	3,376,919	3,484,866	3,418,651	3,418,651	66,216
01861	OCCUPATIONAL THERAPY								
		51000	FULL TIME EARNED PAY	596,523	527,854	542,012	559,626	559,626	-17,614
01	PERSONNEL SERVICES			596,523	527,854	542,012	559,626	559,626	-17,614
		51154	UNUSED SICK TIME PAYOUT	0	1,923	1,923	1,923	1,923	0
		51404	TRAVEL ALLOWANCE/STIPENDS	3,276	2,657	3,276	3,276	3,276	0
02	OTHER PERSONNEL SERV			3,276	4,581	5,199	5,199	5,199	0
		52360	MEDICARE	8,132	7,331	6,724	7,442	7,442	-718
		52385	SOCIAL SECURITY	0	1,654	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	65,081	55,051	59,608	67,994	67,994	-8,386
		52917	HEALTH INSURANCE CITY SHARE	108,002	97,168	114,754	119,969	119,969	-5,215
		52920	HEALTH BENEFITS BUYOUT	0	8,417	10,334	10,334	10,334	0
03	FRINGE BENEFITS			181,215	169,620	191,420	205,739	205,739	-14,319
01861	OCCUPATIONAL THERAPY			781,014	702,054	738,631	770,564	770,564	-31,933
01862	ATTENDANCE & TRUANCY								
		51000	FULL TIME EARNED PAY	77,611	75,504	44,172	41,081	41,081	3,091
01	PERSONNEL SERVICES			77,611	75,504	44,172	41,081	41,081	3,091
		51140	LONGEVITY PAY	0	3,600	1,800	1,800	1,800	0
		51404	TRAVEL ALLOWANCE/STIPENDS	728	0	728	728	728	0
02	OTHER PERSONNEL SERV			728	3,600	2,528	2,528	2,528	0
		52360	MEDICARE	556	559	81	81	81	0
		52504	MERF PENSION EMPLOYER CONT	8,596	8,649	5,367	5,210	5,210	157
		52917	HEALTH INSURANCE CITY SHARE	18,044	17,657	11,175	9,892	9,892	1,283
03	FRINGE BENEFITS			27,196	26,865	16,623	15,183	15,183	1,440
01862	ATTENDANCE & TRUANCY			105,535	105,969	63,323	58,792	58,792	4,531
01863	BOE ADMINISTRATION								
		51000	FULL TIME EARNED PAY	355,965	360,118	560,282	704,000	704,000	-143,718
01	PERSONNEL SERVICES			355,965	360,118	560,282	704,000	704,000	-143,718
		51140	LONGEVITY PAY	1,500	1,500	1,300	1,300	1,300	0
		51154	UNUSED SICK TIME PAYOUT	0	0	77,350	77,350	77,350	0
		51404	TRAVEL ALLOWANCE/STIPENDS	1,920	1,920	6,161	6,161	6,161	0
02	OTHER PERSONNEL SERV			3,420	3,420	84,811	84,811	84,811	0
		52360	MEDICARE	3,053	3,057	8,832	9,962	9,962	-1,130
		52385	SOCIAL SECURITY	8,168	748	0	0	0	0
		52917	HEALTH INSURANCE CITY SHARE	8,459	8,173	0	0	0	0
		52919	BOE HSA HEALTH CITY SHARE	0	10,610	48,138	49,329	49,329	-1,191
		52920	HEALTH BENEFITS BUYOUT	0	837	0	0	0	0

CITY OF BRIDGEPORT, CONNECTICUT

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BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
03	FRINGE BENEFITS			19,679	23,425	56,970	59,291	59,291	-2,321
		53420	LIABILITY INSURANCE	48,791	38,921	49,900	49,900	49,900	0
		53605	MEMBERSHIP/REGISTRATION FEES	113,377	63,898	79,675	79,675	79,675	0
		53905	EMP TUITION AND/OR TRAVEL REIM	105	0	0	0	0	0
		54675	OFFICE SUPPLIES	6,425	6,360	9,500	9,500	9,500	0
		54705	SUBSCRIPTIONS	100	0	250	250	250	0
		54725	POSTAGE	36,627	22,043	50,000	50,000	50,000	0
04	OPERATIONAL EXPENSES			205,424	131,221	189,325	189,325	189,325	0
		56180	OTHER SERVICES	97,497	133,934	138,867	138,867	138,867	0
		56250	TRAVEL SERVICES	0	0	1,440	1,440	1,440	0
		59015	PRINTING SERVICES	33	0	1,500	1,500	1,500	0
05	SPECIAL SERVICES			97,529	133,934	141,807	141,807	141,807	0
01863	BOE ADMINISTRATION			682,017	652,118	1,033,195	1,179,234	1,179,234	-146,039
01864	SUPERINTENDENT SUPPORT STAFF								
		51000	FULL TIME EARNED PAY	164,643	144,991	211,311	273,690	273,690	-62,379
01	PERSONNEL SERVICES			164,643	144,991	211,311	273,690	273,690	-62,379
		51140	LONGEVITY PAY	1,950	3,565	7,310	5,210	5,210	2,100
		51154	UNUSED SICK TIME PAYOUT	0	0	28,909	28,909	28,909	0
		51156	UNUSED VACATION TIME PAYOUT	0	4,311	0	0	0	0
		51314	UNUSED VACATION PAY RETIREMENT	0	0	8,318	8,318	8,318	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	665	665	665	0
02	OTHER PERSONNEL SERV			1,950	7,876	45,202	43,102	43,102	2,100
		52360	MEDICARE	2,817	2,772	4,186	3,987	3,987	199
		52504	MERF PENSION EMPLOYER CONT	21,199	20,427	30,476	33,887	33,887	-3,411
		52917	HEALTH INSURANCE CITY SHARE	46,037	46,403	59,306	51,742	51,742	7,564
03	FRINGE BENEFITS			70,053	69,601	93,968	89,616	89,616	4,352
01864	SUPERINTENDENT SUPPORT STAFF			236,646	222,469	350,481	406,408	406,408	-55,927
01865	LEGAL SERVICES								
		56130	LEGAL SERVICES	849,567	1,110,395	1,415,284	1,415,284	1,415,284	0
05	SPECIAL SERVICES			849,567	1,110,395	1,415,284	1,415,284	1,415,284	0
01865	LEGAL SERVICES			849,567	1,110,395	1,415,284	1,415,284	1,415,284	0
01866	HUMAN RESOURCES								
		51000	FULL TIME EARNED PAY	511,771	461,969	523,054	487,446	487,446	35,608
01	PERSONNEL SERVICES			511,771	461,969	523,054	487,446	487,446	35,608
		51140	LONGEVITY PAY	1,800	4,575	6,975	7,125	7,125	-150
		51154	UNUSED SICK TIME PAYOUT	0	0	15,951	15,951	15,951	0
		51156	UNUSED VACATION TIME PAYOUT	0	6,744	0	0	0	0
		51314	UNUSED VACATION PAY RETIREMENT	0	0	13,311	13,311	13,311	0
		51404	TRAVEL ALLOWANCE/STIPENDS	3,120	3,120	1,920	1,920	1,920	0
02	OTHER PERSONNEL SERV			4,920	14,439	38,157	38,307	38,307	-150
		52360	MEDICARE	6,249	5,899	6,476	5,453	5,453	1,023
		52385	SOCIAL SECURITY	225	0	5,389	5,389	5,389	0
		52504	MERF PENSION EMPLOYER CONT	60,192	56,270	61,397	60,090	60,090	1,307
		52917	HEALTH INSURANCE CITY SHARE	70,849	58,700	58,536	61,972	61,972	-3,436
		52920	HEALTH BENEFITS BUYOUT	0	1,375	4,275	4,275	4,275	0
03	FRINGE BENEFITS			137,516	122,245	136,073	137,179	137,179	-1,106
		53605	MEMBERSHIP/REGISTRATION FEES	0	0	785	785	785	0
		53705	ADVERTISING SERVICES	0	0	2,715	2,715	2,715	0
		54675	OFFICE SUPPLIES	5,339	2,198	2,600	2,600	2,600	0
04	OPERATIONAL EXPENSES			5,339	2,198	6,100	6,100	6,100	0
		56115	HUMAN SERVICES	34,812	29,423	43,596	43,596	43,596	0
		56180	OTHER SERVICES	116,049	102,565	93,034	93,034	93,034	0
		59015	PRINTING SERVICES	0	21	2,000	2,000	2,000	0
05	SPECIAL SERVICES			150,861	132,009	138,630	138,630	138,630	0
01866	HUMAN RESOURCES			810,408	732,859	842,014	807,661	807,661	34,352
01867	PUPIL SERVICE / STUDENT ASSIGN								
		51000	FULL TIME EARNED PAY	563,094	361,828	232,600	165,216	165,216	67,384
01	PERSONNEL SERVICES			563,094	361,828	232,600	165,216	165,216	67,384
		51140	LONGEVITY PAY	0	7,878	3,615	3,835	3,835	-220
		51154	UNUSED SICK TIME PAYOUT	0	875	876	876	876	0
		51156	UNUSED VACATION TIME PAYOUT	0	4,290	0	0	0	0
		51314	UNUSED VACATION PAY RETIREMENT	0	1,817	1,817	1,817	1,817	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	0	327	327	327	327	0
		51404	TRAVEL ALLOWANCE/STIPENDS	3,120	1,520	3,120	3,120	3,120	0
02	OTHER PERSONNEL SERV			3,120	16,708	9,755	9,975	9,975	-220
		52360	MEDICARE	7,836	5,130	3,935	2,167	2,167	1,768
		52504	MERF PENSION EMPLOYER CONT	30,125	26,467	22,675	20,540	20,540	2,135
		52917	HEALTH INSURANCE CITY SHARE	72,607	65,975	62,372	61,243	61,243	1,129
		52919	BOE HSA HEALTH CITY SHARE	24,857	17,739	6,031	6,031	6,031	0

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Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
03	FRINGE BENEFITS			135,424	115,312	95,013	89,981	89,981	5,032
		54675	OFFICE SUPPLIES	731	194	1,500	1,500	1,500	0
04	OPERATIONAL EXPENSES			731	194	1,500	1,500	1,500	0
		56075	EDUCATIONAL SERVICES	5,923	0	20,000	20,000	20,000	0
		56130	LEGAL SERVICES	0	0	3,125	3,125	3,125	0
		56165	MANAGEMENT SERVICES	0	1,835	4,850	4,850	4,850	0
		59015	PRINTING SERVICES	4,128	0	5,020	5,020	5,020	0
05	SPECIAL SERVICES			10,051	1,835	32,995	32,995	32,995	0
01867	PUPIL SERVICE / STUDENT ASSIGN			712,420	495,876	371,863	299,667	299,667	72,196
01868	STUDENT DATA SUPPORT								
		51000	FULL TIME EARNED PAY	315,120	276,457	308,111	272,447	272,447	35,664
01	PERSONNEL SERVICES			315,120	276,457	308,111	272,447	272,447	35,664
		51140	LONGEVITY PAY	0	1,125	1,950	2,025	2,025	-75
		51156	UNUSED VACATION TIME PAYOUT	0	3,446	0	0	0	0
		51404	TRAVEL ALLOWANCE/STIPENDS	180	180	275	275	275	0
02	OTHER PERSONNEL SERV			180	4,751	2,225	2,300	2,300	-75
		52360	MEDICARE	4,209	3,961	3,951	3,551	3,551	400
		52504	MERF PENSION EMPLOYER CONT	35,068	33,254	37,672	33,348	33,348	4,324
		52917	HEALTH INSURANCE CITY SHARE	97,223	106,159	101,104	92,276	92,276	8,828
03	FRINGE BENEFITS			136,500	143,374	142,727	129,175	129,175	13,552
		54550	COMPUTER SOFTWARE	116,516	46,748	164,935	164,935	164,935	0
04	OPERATIONAL EXPENSES			116,516	46,748	164,935	164,935	164,935	0
01868	STUDENT DATA SUPPORT			568,316	471,329	617,998	568,857	568,857	49,141
01869	BUSINESS OFFICE								
		51000	FULL TIME EARNED PAY	298,725	193,236	290,911	338,555	338,555	-47,644
01	PERSONNEL SERVICES			298,725	193,236	290,911	338,555	338,555	-47,644
		51140	LONGEVITY PAY	0	1,725	1,800	1,875	1,875	-75
02	OTHER PERSONNEL SERV			0	1,725	1,800	1,875	1,875	-75
		52360	MEDICARE	4,972	4,566	4,712	4,805	4,805	-93
		52385	SOCIAL SECURITY	7,662	7,501	8,182	7,960	7,960	222
		52504	MERF PENSION EMPLOYER CONT	13,338	12,362	13,695	13,974	13,974	-279
		52917	HEALTH INSURANCE CITY SHARE	25,473	25,683	27,740	28,544	28,544	-804
03	FRINGE BENEFITS			51,445	50,113	54,329	55,283	55,283	-954
		55155	OFFICE EQUIPMENT RENTAL/LEAS	702,220	827,616	1,300,662	1,300,662	1,300,662	0
04	OPERATIONAL EXPENSES			702,220	827,616	1,300,662	1,300,662	1,300,662	0
01869	BUSINESS OFFICE			1,052,390	1,072,691	1,647,702	1,696,375	1,696,375	-48,673
01870	BUSINESS OFFICE CLERICALS								
		51000	FULL TIME EARNED PAY	369,071	334,421	427,257	461,502	461,502	-34,245
01	PERSONNEL SERVICES			369,071	334,421	427,257	461,502	461,502	-34,245
		51140	LONGEVITY PAY	0	8,310	7,550	7,845	7,845	-295
		51154	UNUSED SICK TIME PAYOUT	0	1,625	0	0	0	0
		51156	UNUSED VACATION TIME PAYOUT	0	3,555	0	0	0	0
		51314	UNUSED VACATION PAY RETIREMENT	0	3,714	0	0	0	0
02	OTHER PERSONNEL SERV			0	17,204	7,550	7,845	7,845	-295
		52360	MEDICARE	4,396	4,309	5,078	5,272	5,272	-194
		52385	SOCIAL SECURITY	0	0	1,883	1,800	1,800	83
		52504	MERF PENSION EMPLOYER CONT	44,924	42,890	51,855	57,026	57,026	-5,171
		52917	HEALTH INSURANCE CITY SHARE	45,294	45,124	67,869	69,468	69,468	-1,599
		52920	HEALTH BENEFITS BUYOUT	0	2,500	3,834	3,834	3,834	0
03	FRINGE BENEFITS			94,614	94,823	130,519	137,400	137,400	-6,881
01870	BUSINESS OFFICE CLERICALS			463,685	446,448	565,326	606,747	606,747	-41,421
01871	PAYROLL								
		51000	FULL TIME EARNED PAY	428,311	435,189	461,639	433,828	433,828	27,811
01	PERSONNEL SERVICES			428,311	435,189	461,639	433,828	433,828	27,811
		51106	REGULAR STRAIGHT OVERTIME	15,626	13,472	22,841	22,910	22,910	-69
		51108	REGULAR 1.5 OVERTIME PAY	19,156	12,887	22,076	22,657	22,657	-581
		51116	HOLIDAY 2X OVERTIME PAY	188	0	648	66	66	581
		51140	LONGEVITY PAY	1,680	9,325	7,730	8,505	8,505	-775
		51154	UNUSED SICK TIME PAYOUT	0	26,182	0	0	0	0
		51156	UNUSED VACATION TIME PAYOUT	0	7,253	0	0	0	0
		51314	UNUSED VACATION PAY RETIREMENT	0	7,684	359	359	359	0
02	OTHER PERSONNEL SERV			36,650	76,804	53,653	54,497	54,497	-844
		52360	MEDICARE	3,298	3,938	4,000	3,275	3,275	725
		52385	SOCIAL SECURITY	627	549	1,901	1,901	1,901	0
		52504	MERF PENSION EMPLOYER CONT	53,798	54,519	61,145	53,743	53,743	7,402
		52917	HEALTH INSURANCE CITY SHARE	89,753	93,017	105,646	103,870	103,870	1,776
		52920	HEALTH BENEFITS BUYOUT	0	1,067	13,000	13,000	13,000	0
03	FRINGE BENEFITS			147,475	153,089	185,692	175,789	175,789	9,903
01871	PAYROLL			612,436	665,082	700,984	664,114	664,114	36,870

CITY OF BRIDGEPORT, CONNECTICUT

FY 2018 -2019 PROPOSED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01872 STOCKROOM									
		51000	FULL TIME EARNED PAY	280,306	262,560	245,739	250,655	250,655	-4,916
01	PERSONNEL SERVICES			280,306	262,560	245,739	250,655	250,655	-4,916
		51102	ACTING PAY	0	90	240	240	240	0
		51106	REGULAR STRAIGHT OVERTIME	568	360	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	13,089	9,314	7,197	7,197	7,197	0
		51110	TEMP ACTING 1.5X OVERTIME	0	0	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	14,591	16,563	7,442	7,442	7,442	0
		51140	LONGEVITY PAY	0	4,390	4,530	5,300	5,300	-770
		51156	UNUSED VACATION TIME PAYOUT	0	1,335	0	0	0	0
02	OTHER PERSONNEL SERV			28,247	32,051	19,409	20,179	20,179	-770
		52360	MEDICARE	3,119	2,861	2,642	2,697	2,697	-55
		52504	MERF PENSION EMPLOYER CONT	33,947	32,070	30,408	31,098	31,098	-690
		52917	HEALTH INSURANCE CITY SHARE	69,915	75,431	93,911	97,051	97,051	-3,140
03	FRINGE BENEFITS			106,981	110,363	126,961	130,846	130,846	-3,885
01872 STOCKROOM									
01873 INFORMATION TECHNOLOGY SERVICE									
		51000	FULL TIME EARNED PAY	587,510	549,915	666,205	684,117	684,117	-17,912
		51100	PT TEMP/SEASONAL EARNED PA	63,333	74,451	62,410	84,410	84,410	-22,000
01	PERSONNEL SERVICES			650,842	624,365	728,615	768,527	768,527	-39,912
		51106	REGULAR STRAIGHT OVERTIME	0	73	172	172	172	0
		51108	REGULAR 1.5 OVERTIME PAY	20,168	14,922	24,978	24,978	24,978	0
		51140	LONGEVITY PAY	0	5,615	5,900	6,940	6,940	-1,040
		51154	UNUSED SICK TIME PAYOUT	0	2,068	0	0	0	0
		51156	UNUSED VACATION TIME PAYOUT	0	8,593	1,046	1,046	1,046	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	0	654	654	654	654	0
		51404	TRAVEL ALLOWANCE/STIPENDS	10,670	11,230	13,000	13,000	13,000	0
02	OTHER PERSONNEL SERV			30,838	43,154	45,749	46,789	46,789	-1,040
		52360	MEDICARE	10,859	10,834	10,667	9,341	9,341	1,326
		52385	SOCIAL SECURITY	4,109	4,002	7,987	7,987	7,987	0
		52504	MERF PENSION EMPLOYER CONT	71,068	71,170	93,877	83,964	83,964	9,913
		52917	HEALTH INSURANCE CITY SHARE	117,524	137,171	194,728	181,199	181,199	13,529
		52920	HEALTH BENEFITS BUYOUT	0	2,000	2,500	2,500	2,500	0
03	FRINGE BENEFITS			203,559	225,178	309,759	284,991	284,991	24,768
		53720	TELEPHONE SERVICES	79,529	182,248	319,910	257,208	257,208	62,702
		54550	COMPUTER SOFTWARE	276,025	278,323	290,131	290,131	290,131	0
		54555	COMPUTER SUPPLIES	2,325	20,373	15,000	15,000	15,000	0
		54560	COMMUNICATION SUPPLIES	33,026	33,202	25,000	25,000	25,000	0
		54570	ELECTRONIC SUPPLIES	3,253	0	5,000	5,000	5,000	0
		54675	OFFICE SUPPLIES	1,398	1,518	1,800	1,800	1,800	0
		55055	COMPUTER EQUIPMENT	0	14,158	20,000	20,000	20,000	0
04	OPERATIONAL EXPENSES			395,556	529,821	676,841	614,139	614,139	62,702
		56180	OTHER SERVICES	262,056	212,510	172,736	172,736	172,736	0
		56225	SECURITY SERVICES	3,770	6,580	4,770	4,770	4,770	0
		59005	VEHICLE MAINTENANCE SERVICES	2,098	402	2,800	2,800	2,800	0
05	SPECIAL SERVICES			267,924	219,492	180,306	180,306	180,306	0
01873 INFORMATION TECHNOLOGY SERVICE									
				1,548,720	1,642,011	1,941,270	1,894,752	1,894,752	46,518
01874 TRANSPORTATION OFFICE									
		51000	FULL TIME EARNED PAY	232,982	220,476	224,580	226,727	226,727	-2,147
01	PERSONNEL SERVICES			232,982	220,476	224,580	226,727	226,727	-2,147
		51106	REGULAR STRAIGHT OVERTIME	794	101	192	192	192	0
		51108	REGULAR 1.5 OVERTIME PAY	3,871	1,187	1,096	1,096	1,096	0
		51140	LONGEVITY PAY	0	4,560	4,775	4,920	4,920	-145
		51156	UNUSED VACATION TIME PAYOUT	0	4,419	0	0	0	0
02	OTHER PERSONNEL SERV			4,665	10,267	6,063	6,208	6,208	-145
		52360	MEDICARE	1,667	1,574	1,592	1,625	1,625	-33
		52504	MERF PENSION EMPLOYER CONT	25,821	24,726	27,867	28,145	28,145	-278
		52917	HEALTH INSURANCE CITY SHARE	57,074	35,999	38,800	39,611	39,611	-811
		52920	HEALTH BENEFITS BUYOUT	0	2,000	2,000	2,000	2,000	0
03	FRINGE BENEFITS			84,562	64,299	70,259	71,381	71,381	-1,122
01874 TRANSPORTATION OFFICE									
				322,209	295,042	300,902	304,316	304,316	-3,414

FY 2018 -2019 PROPOSED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01875 TRANSPORTATION									
		51000	FULL TIME EARNED PAY	481,817	379,789	399,924	407,925	407,925	-8,001
01	PERSONNEL SERVICES			481,817	379,789	399,924	407,925	407,925	-8,001
		51106	REGULAR STRAIGHT OVERTIME	28,303	22,876	25,000	25,000	25,000	0
		51108	REGULAR 1.5 OVERTIME PAY	30,659	30,388	32,230	32,230	32,230	0
		51140	LONGEVITY PAY	0	10,130	10,620	10,900	10,900	-280
02	OTHER PERSONNEL SERV			58,962	63,395	67,850	68,130	68,130	-280
		52360	MEDICARE	7,446	6,182	5,672	5,784	5,784	-112
		52504	MERF PENSION EMPLOYER CONT	59,859	48,351	49,883	50,889	50,889	-1,006
		52917	HEALTH INSURANCE CITY SHARE	160,262	109,550	121,580	111,461	111,461	10,119
		52920	HEALTH BENEFITS BUYOUT	0	417	500	500	500	0
03	FRINGE BENEFITS			227,568	164,500	177,635	168,634	168,634	9,001
		53605	MEMBERSHIP/REGISTRATION FEES	850	1,129	1,149	1,149	1,149	0
		54550	COMPUTER SOFTWARE	10,950	13,200	12,638	12,787	12,787	-149
		54615	GASOLINE	70,362	69,211	147,260	147,260	147,260	0
		54675	OFFICE SUPPLIES	4,094	787	2,257	2,108	2,108	149
04	OPERATIONAL EXPENSES			86,257	84,327	163,304	163,304	163,304	0
		56180	OTHER SERVICES	0	0	696	696	696	0
		56240	TRANSPORTATION SERVICES	5,035,216	5,051,377	5,324,895	5,324,895	5,324,895	0
		59015	PRINTING SERVICES	237	0	650	650	650	0
05	SPECIAL SERVICES			5,035,453	5,051,377	5,326,241	5,326,241	5,326,241	0
01875 TRANSPORTATION									
01876 CHARTER SCHOOLS TRANSPORTATION									
		56240	TRANSPORTATION SERVICES	1,490,661	1,424,973	1,490,661	1,490,661	1,490,661	0
05	SPECIAL SERVICES			1,490,661	1,424,973	1,490,661	1,490,661	1,490,661	0
01876 CHARTER SCHOOLS TRANSPORTATION									
01877 SPECIAL ED TRANSPORTATION									
		56240	TRANSPORTATION SERVICES	10,586,899	11,145,276	10,640,509	10,640,509	10,640,509	0
05	SPECIAL SERVICES			10,586,899	11,145,276	10,640,509	10,640,509	10,640,509	0
01877 SPECIAL ED TRANSPORTATION									
01878 PAROCHIAL/NON-PUBLIC TRANSP									
		56240	TRANSPORTATION SERVICES	865,203	760,043	770,975	865,203	865,203	-94,228
05	SPECIAL SERVICES			865,203	760,043	770,975	865,203	865,203	-94,228
01878 PAROCHIAL/NON-PUBLIC TRANSP									
01879 SPEC ED - CHARTER SC TRANSPORT									
		56240	TRANSPORTATION SERVICES	105,842	168,615	225,050	130,822	130,822	94,228
05	SPECIAL SERVICES			105,842	168,615	225,050	130,822	130,822	94,228
01879 SPEC ED - CHARTER SC TRANSPORT									
01882 SECURITY CLERICALS									
		51000	FULL TIME EARNED PAY	42,425	42,650	43,563	44,434	44,434	-871
01	PERSONNEL SERVICES			42,425	42,650	43,563	44,434	44,434	-871
		51106	REGULAR STRAIGHT OVERTIME	0	1,836	3,165	3,165	3,165	0
		51108	REGULAR 1.5 OVERTIME PAY	0	472	2,000	2,000	2,000	0
		51140	LONGEVITY PAY	0	770	840	910	910	-70
02	OTHER PERSONNEL SERV			0	3,077	6,005	6,075	6,075	-70
		52360	MEDICARE	509	545	517	526	526	-9
		52504	MERF PENSION EMPLOYER CONT	4,689	4,994	5,395	5,509	5,509	-114
		52917	HEALTH INSURANCE CITY SHARE	25,012	25,689	27,740	28,544	28,544	-804
03	FRINGE BENEFITS			30,210	31,228	33,652	34,579	34,579	-927
01882 SECURITY CLERICALS									
01883 SECURITY									
		51000	FULL TIME EARNED PAY	2,924,676	2,714,515	2,626,030	2,588,422	2,588,422	37,608
		51100	PT TEMP/SEASONAL EARNED PA	103,107	80,979	114,636	114,636	114,636	0
01	PERSONNEL SERVICES			3,027,783	2,795,494	2,740,666	2,703,058	2,703,058	37,608
		51108	REGULAR 1.5 OVERTIME PAY	0	15,534	63,861	63,861	63,861	0
		51116	HOLIDAY 2X OVERTIME PAY	7,001	1,218	8,000	8,000	8,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	146,833	134,472	182,736	182,736	182,736	0
		51124	SHIFT 2 - 2X OVERTIME	5,621	415	5,000	5,000	5,000	0
		51128	SHIFT 3 - 1.5X OVERTIME	2,345	1,052	9,000	9,000	9,000	0
		51130	SHIFT 3 - 2X OVERTIME	318	0	178	178	178	0
		51138	NORMAL STNDRD SHIFT DIFFER	1,095	1,337	0	1,337	1,337	-1,337
		51140	LONGEVITY PAY	0	41,450	41,850	46,275	46,275	-4,425
		51154	UNUSED SICK TIME PAYOUT	0	427	0	0	0	0
		51156	UNUSED VACATION TIME PAYOUT	0	3,749	0	0	0	0
		51314	UNUSED VACATION PAY RETIREMENT	0	14,026	7,057	7,057	7,057	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	0	1,185	1,185	1,185	1,185	0
02	OTHER PERSONNEL SERV			163,212	214,865	318,866	324,628	324,628	-5,762

FY 2018 -2019 PROPOSED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
		52360	MEDICARE	42,930	40,152	36,003	34,111	34,111	1,892
		52385	SOCIAL SECURITY	6,407	4,965	5,000	5,000	5,000	0
		52399	UNIFORM ALLOWANCE	4,000	0	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	340,463	322,550	338,592	320,111	320,111	18,481
		52917	HEALTH INSURANCE CITY SHARE	1,076,998	1,032,819	1,100,352	1,034,584	1,034,584	65,768
		52920	HEALTH BENEFITS BUYOUT	0	29,333	28,500	28,500	28,500	0
03	FRINGE BENEFITS			1,470,799	1,429,820	1,508,447	1,422,306	1,422,306	86,141
		54675	OFFICE SUPPLIES	50	3,839	13,185	13,185	13,185	0
		54745	UNIFORMS	31,344	34,904	39,700	39,700	39,700	0
04	OPERATIONAL EXPENSES			31,394	38,743	52,885	52,885	52,885	0
		56225	SECURITY SERVICES	6,225	14,700	27,500	27,500	27,500	0
		59005	VEHICLE MAINTENANCE SERVICES	2,118	411	1,500	1,500	1,500	0
05	SPECIAL SERVICES			8,343	15,111	29,000	29,000	29,000	0
01883	SECURITY			4,701,531	4,494,033	4,649,864	4,531,877	4,531,877	117,987
01884	FACILITIES ADMINISTRATION								
		51000	FULL TIME EARNED PAY	266,000	227,641	225,599	170,685	170,685	54,914
01	PERSONNEL SERVICES			266,000	227,641	225,599	170,685	170,685	54,914
		51108	REGULAR 1.5 OVERTIME PAY	26,368	24,922	19,045	19,045	19,045	0
		51116	HOLIDAY 2X OVERTIME PAY	218	0	1,000	1,000	1,000	0
		51140	LONGEVITY PAY	0	3,075	3,225	3,375	3,375	-150
		51156	UNUSED VACATION TIME PAYOUT	0	6,436	0	0	0	0
02	OTHER PERSONNEL SERV			26,587	34,433	23,270	23,420	23,420	-150
		52360	MEDICARE	4,568	4,454	4,454	2,417	2,417	2,037
		52504	MERF PENSION EMPLOYER CONT	23,355	21,425	23,741	21,148	21,148	2,593
		52917	HEALTH INSURANCE CITY SHARE	20,998	21,176	22,870	23,501	23,501	-631
		52920	HEALTH BENEFITS BUYOUT	0	2,000	2,000	2,000	2,000	0
03	FRINGE BENEFITS			48,921	49,055	53,065	49,066	49,066	3,999
01884	FACILITIES ADMINISTRATION			341,508	311,129	301,934	243,171	243,171	58,763
01885	FACILITIES CLERICALS								
		51000	FULL TIME EARNED PAY	183,791	173,900	190,486	227,832	227,832	-37,346
01	PERSONNEL SERVICES			183,791	173,900	190,486	227,832	227,832	-37,346
		51106	REGULAR STRAIGHT OVERTIME	0	0	200	200	200	0
		51108	REGULAR 1.5 OVERTIME PAY	0	0	1,000	1,000	1,000	0
		51140	LONGEVITY PAY	0	4,535	4,820	4,965	4,965	-145
		51156	UNUSED VACATION TIME PAYOUT	0	2,372	0	0	0	0
02	OTHER PERSONNEL SERV			0	6,907	6,020	6,165	6,165	-145
		52360	MEDICARE	3,103	3,104	3,086	3,137	3,137	-51
		52504	MERF PENSION EMPLOYER CONT	24,066	24,530	27,798	28,285	28,285	-487
		52917	HEALTH INSURANCE CITY SHARE	49,728	67,492	73,001	75,114	75,114	-2,113
		52920	HEALTH BENEFITS BUYOUT	0	2,000	2,000	2,000	2,000	0
03	FRINGE BENEFITS			76,896	97,126	105,885	108,536	108,536	-2,651
01885	FACILITIES CLERICALS			260,688	277,933	302,391	342,533	342,533	-40,142
01886	TRADES								
		51000	FULL TIME EARNED PAY	1,584,397	1,560,332	1,578,283	1,556,375	1,556,375	21,908
		51100	PT TEMP/SEASONAL EARNED PA	52,917	71,964	70,432	70,432	70,432	0
01	PERSONNEL SERVICES			1,637,314	1,632,296	1,648,715	1,626,807	1,626,807	21,908
		51108	REGULAR 1.5 OVERTIME PAY	153,493	198,166	182,742	182,742	182,742	0
		51116	HOLIDAY 2X OVERTIME PAY	498	268	1,500	1,500	1,500	0
		51122	SHIFT 2 - 1.5X OVERTIME	12,167	16,870	10,770	10,770	10,770	0
		51128	SHIFT 3 - 1.5X OVERTIME	0	0	0	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	304	0	0	0	0	0
		51140	LONGEVITY PAY	0	15,000	14,220	15,000	15,000	-780
		51154	UNUSED SICK TIME PAYOUT	0	107	108	108	108	0
		51314	UNUSED VACATION PAY RETIREMENT	0	1,280	1,280	1,280	1,280	0
02	OTHER PERSONNEL SERV			166,461	231,690	210,620	211,400	211,400	-780
		52360	MEDICARE	22,548	24,036	23,825	19,766	19,766	4,059
		52385	SOCIAL SECURITY	2,168	3,853	2,000	2,000	2,000	0
		52504	MERF PENSION EMPLOYER CONT	189,484	192,312	217,104	190,920	190,920	26,184
		52917	HEALTH INSURANCE CITY SHARE	431,723	408,557	420,997	433,829	433,829	-12,832
		52920	HEALTH BENEFITS BUYOUT	0	3,625	3,000	3,000	3,000	0
03	FRINGE BENEFITS			645,924	632,383	666,926	649,515	649,515	17,411
01886	TRADES			2,449,699	2,496,368	2,526,261	2,487,722	2,487,722	38,539

FY 2018 -2019 PROPOSED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01887 CUSTODIANS									
		51000	FULL TIME EARNED PAY	6,494,315	6,191,700	6,125,207	6,292,681	6,292,681	-167,474
01	PERSONNEL SERVICES			6,494,315	6,191,700	6,125,207	6,292,681	6,292,681	-167,474
		51102	ACTING PAY	0	1,630	140,798	15,000	15,000	125,798
		51106	REGULAR STRAIGHT OVERTIME	1,000	2,279	1,000	1,000	1,000	0
		51108	REGULAR 1.5 OVERTIME PAY	118,161	160,207	172,956	90,000	90,000	82,956
		51110	TEMP ACTING 1.5X OVERTIME	0	0	9,394	4,000	4,000	5,394
		51116	HOLIDAY 2X OVERTIME PAY	849	1,337	5,433	2,000	2,000	3,433
		51122	SHIFT 2 - 1.5X OVERTIME	405,782	399,176	491,408	209,000	209,000	282,408
		51124	SHIFT 2 - 2X OVERTIME	774	1,417	2,205	2,205	2,205	0
		51128	SHIFT 3 - 1.5X OVERTIME	296	39	95	95	95	0
		51138	NORMAL STNDRD SHIFT DIFFER	203,457	209,959	208,570	213,180	213,180	-4,610
		51140	LONGEVITY PAY	2,775	104,209	111,170	102,075	102,075	9,095
		51154	UNUSED SICK TIME PAYOUT	0	40,401	31,433	25,686	25,686	5,747
		51156	UNUSED VACATION TIME PAYOUT	0	39,981	0	0	0	0
		51314	UNUSED VACATION PAY RETIREMENT	0	22,602	15,454	7,907	7,907	7,546
		51318	PERSONAL DAY PAYOUT RETIREMENT	0	528	529	529	529	0
02	OTHER PERSONNEL SERV			733,094	983,764	1,190,445	672,677	672,677	517,768
		52360	MEDICARE	97,893	99,842	101,164	81,377	81,377	19,787
		52385	SOCIAL SECURITY	13,291	14,610	4,087	4,087	4,087	0
		52504	MERF PENSION EMPLOYER CONT	805,144	800,187	942,907	776,942	776,942	165,965
		52917	HEALTH INSURANCE CITY SHARE	2,146,107	2,184,657	2,341,193	2,308,143	2,308,143	33,050
		52920	HEALTH BENEFITS BUYOUT	0	26,417	30,000	30,000	30,000	0
03	FRINGE BENEFITS			3,062,435	3,125,713	3,419,351	3,200,549	3,200,549	218,802
01887 CUSTODIANS				10,289,844	10,301,177	10,735,003	10,165,907	10,165,907	569,096
01888 PT CUSTODIANS									
		51000	FULL TIME EARNED PAY	37,495	37,323	37,625	38,241	38,241	-616
01	PERSONNEL SERVICES			37,495	37,323	37,625	38,241	38,241	-616
		52360	MEDICARE	544	541	600	1,000	1,000	-400
		52385	SOCIAL SECURITY	2,325	2,314	2,500	4,500	4,500	-2,000
03	FRINGE BENEFITS			2,868	2,855	3,100	5,500	5,500	-2,400
01888 PT CUSTODIANS				40,363	40,179	40,725	43,741	43,741	-3,016
01889 FRINGE JANITORS & ENGINEER RET									0
		52516	JANITOR/ENGINEER RETIREMEN	796,380	730,940	641,300	675,262	675,262	-33,962
03	FRINGE BENEFITS			796,380	730,940	641,300	675,262	675,262	-33,962
01889 FRINGE JANITORS & ENGINEER RET				796,380	730,940	641,300	675,262	675,262	-33,962
01890 CUSTODIAL SERVICES									
		54540	BUILDING MATERIALS & SUPPLIE	6,668	15,888	1,985	3,985	3,985	-2,000
		54545	CLEANING SUPPLIES	209,034	197,422	239,158	254,158	254,158	-15,000
		54680	OTHER SUPPLIES	1,985	0	3,000	4,000	4,000	-1,000
		54720	PAPER AND PLASTIC SUPPLIES	82,771	77,821	107,779	89,779	89,779	18,000
		54745	UNIFORMS	36,178	13,482	21,100	36,100	36,100	-15,000
		55165	PARKS EQUIPMENT	5,504	29,285	4,378	4,378	4,378	0
04	OPERATIONAL EXPENSES			342,140	333,897	377,400	392,400	392,400	-15,000
		56170	OTHER MAINTENANCE & REPAIR S	20,159	20,215	18,340	18,340	18,340	0
05	SPECIAL SERVICES			20,159	20,215	18,340	18,340	18,340	0
01890 CUSTODIAL SERVICES				362,298	354,112	395,740	410,740	410,740	-15,000
01891 UTILITIES									
		53110	WATER UTILITY	241,007	259,359	283,054	229,577	229,577	53,477
		53120	SEWER USER FEES	281,006	198,847	225,035	189,216	189,216	35,819
		53130	ELECTRIC UTILITY SERVICES	3,016,422	2,389,961	3,248,140	3,241,628	3,241,628	6,512
		53140	GAS UTILITY SERVICES	1,083,551	1,205,519	1,377,079	1,456,580	1,456,580	-79,501
		54620	HEATING OIL	1,692	8,036	14,221	30,528	30,528	-16,307
04	OPERATIONAL EXPENSES			4,623,677	4,061,722	5,147,530	5,147,530	5,147,530	0
01891 UTILITIES				4,623,677	4,061,722	5,147,530	5,147,530	5,147,530	0
01892 REFUSE & RECYCLING									
		56215	REFUSE SERVICES	0	0	324,571	324,571	324,571	0
05	SPECIAL SERVICES			0	0	324,571	324,571	324,571	0
01892 REFUSE & RECYCLING				0	0	324,571	324,571	324,571	0
01893 OPERATING BUILDING SERVICES									
		53050	PROPERTY RENTAL/LEASE	314,722	286,130	257,782	277,782	277,782	-20,000
		53605	MEMBERSHIP/REGISTRATION FEES	0	300	300	300	300	0
		54670	MEDICAL SUPPLIES	918	1,500	1,500	1,500	1,500	0
		54675	OFFICE SUPPLIES	3,807	2,890	2,810	2,810	2,810	0
		55530	OFFICE FURNITURE	0	0	2,160	2,160	2,160	0
04	OPERATIONAL EXPENSES			319,447	290,820	264,552	284,552	284,552	-20,000
		56055	COMPUTER SERVICES	25,616	29,270	30,745	30,745	30,745	0
		59015	PRINTING SERVICES	79	104	0	0	0	0
05	SPECIAL SERVICES			25,695	29,374	30,745	30,745	30,745	0
		53205	PRINCIPAL PAYMENTS	60,000	60,000	60,000	60,000	60,000	0
06	OTHER FINANCING USES			60,000	60,000	60,000	60,000	60,000	0
01893 OPERATING BUILDING SERVICES				405,142	380,194	355,297	375,297	375,297	-20,000

CITY OF BRIDGEPORT, CONNECTICUT

FY 2018 -2019 PROPOSED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01894 REGULATORY COMPLIANCE									
		53610	TRAINING SERVICES	450	450	1,850	1,850	1,850	0
		55080	ELECTRICAL EQUIPMENT	1,050	0	1,600	3,600	3,600	-2,000
		55110	HVAC EQUIPMENT	59,690	243,008	14,119	54,119	54,119	-40,000
		55155	OFFICE EQUIPMENT RENTAL/LEAS	1,894	1,603	2,500	2,500	2,500	0
04	OPERATIONAL EXPENSES			63,084	245,061	20,069	62,069	62,069	-42,000
		56045	BUILDING MAINTENANCE SERVICE	357,227	405,837	434,996	372,996	372,996	62,000
		56060	CONSTRUCTION SERVICES	56,449	50,473	26,400	44,400	44,400	-18,000
		56080	ENVIRONMENTAL SERVICES	81,806	84,342	109,850	85,850	85,850	24,000
		56125	LANDSCAPING SERVICES	15,164	12,570	22,700	19,700	19,700	3,000
		56170	OTHER MAINTENANCE & REPAIR S	137,602	225,823	342,200	306,200	306,200	36,000
		56180	OTHER SERVICES	21,615	8,546	9,800	9,800	9,800	0
		56185	PUBLIC FACILITIES SERVICES	0	0	2,940	0	0	2,940
05	SPECIAL SERVICES			669,863	787,590	948,886	838,946	838,946	109,940
01894 REGULATORY COMPLIANCE				732,947	1,032,651	968,955	901,015	901,015	67,940
01895 VEHICLE MAINTENANCE (FACILITIE									
		54010	AUTOMOTIVE PARTS	3,696	7,669	10,800	7,800	7,800	3,000
		54535	TIRES & TUBES	11,027	9,536	7,500	9,000	9,000	-1,500
		54615	GASOLINE	53,190	45,612	55,000	59,000	59,000	-4,000
		55120	LANDSCAPING EQUIPMENT	0	0	20,000	20,000	20,000	0
		55190	ROADWAY EQUIPMENT	12,450	2,458	5,580	5,080	5,080	500
04	OPERATIONAL EXPENSES			80,363	65,275	98,880	100,880	100,880	-2,000
		59005	VEHICLE MAINTENANCE SERVICES	70,944	55,283	62,000	57,000	57,000	5,000
05	SPECIAL SERVICES			70,944	55,283	62,000	57,000	57,000	5,000
01895 VEHICLE MAINTENANCE (FACILITIE				151,307	120,558	160,880	157,880	157,880	3,000
01896 FACILITIES MAINTENANCE & REPAI									
		54540	BUILDING MATERIALS & SUPPLIE	105,950	61,611	116,586	116,830	116,830	-244
		54560	COMMUNICATION SUPPLIES	2,591	668	1,244	1,000	1,000	244
		54640	HARDWARE/TOOLS	64,145	50,740	58,000	58,000	58,000	0
		54650	LANDSCAPING SUPPLIES	4,230	0	3,000	3,000	3,000	0
		54715	PLUMBING SUPPLIES	26,225	73,093	38,000	38,000	38,000	0
		54765	WATER/SEWER SUPPLIES	5,265	6,863	19,000	12,000	12,000	7,000
		55080	ELECTRICAL EQUIPMENT	51,838	65,382	59,000	59,000	59,000	0
		55110	HVAC EQUIPMENT	118,854	321,471	249,000	262,000	262,000	-13,000
		55145	EQUIPMENT RENTAL/LEASE	16,063	8,122	14,000	16,000	16,000	-2,000
		55220	WATER/SEWER EQUIPMENT	91,055	150,956	95,000	125,000	125,000	-30,000
		55505	SCHOOL FURNITURE	0	250	0	250	250	-250
04	OPERATIONAL EXPENSES			486,216	739,157	652,830	691,080	691,080	-38,250
		56045	BUILDING MAINTENANCE SERVICE	40,449	46,535	35,000	30,000	30,000	5,000
		56060	CONSTRUCTION SERVICES	11,000	8,134	4,060	7,000	7,000	-2,940
		56170	OTHER MAINTENANCE & REPAIR S	17,094	4,543	20,750	20,000	20,000	750
		56180	OTHER SERVICES	52,169	24,465	29,500	30,000	30,000	-500
		56225	SECURITY SERVICES	270,240	248,867	255,320	255,320	255,320	0
05	SPECIAL SERVICES			390,952	332,544	344,630	342,320	342,320	2,310
01896 FACILITIES MAINTENANCE & REPAI				877,167	1,071,700	997,460	1,033,400	1,033,400	-35,940
01898 GENERAL FUND BOE ADMINISTRATIO									
		59505	INKIND-CITY SERVICES	0	0	52,650	20,352,859	20,352,859	-20,300,209
04	OPERATIONAL EXPENSES			0	0	52,650	20,352,859	20,352,859	-20,300,209
		56180	OTHER SERVICES	3,700	0	0	0	0	0
05	SPECIAL SERVICES			3,700	0	0	0	0	0
01898 GENERAL FUND BOE ADMINISTRATIO				3,700	0	52,650	20,352,859	20,352,859	-20,300,209
01899 BOE GRANT ADMINISTRATION									
		56180	OTHER SERVICES	0	0	0	0	-32,703,536	32,703,536
05	SPECIAL SERVICES			0	0	0	0	-32,703,536	32,703,536
01899 BOE GRANT ADMINISTRATION				0	0	0	0	-32,703,536	32,703,536

EDUCATION DIVISIONS
BOARD OF EDUCATION FOOD SERVICES
 BUDGET DETAIL

Sharlene Wong
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19
01900	NUTR-NUTRITION							
	41620	CATERING SALES	11,158	12,236	10,500	12,603	12,603	2,103
	41621	STUDENT SALES	277,453	243,732	312,497	250,862	250,862	-61,635
	41622	OTHER SALES	355,314	352,798	366,849	37,762	37,762	-329,087
	42040	HEALTHY FOOD CERTIFICATION	0	0	0	339,087	339,087	339,087
	42041	FEDERAL FRESH FRUIT OPERATING	0	0	0	493,765	493,765	493,765
	42042	FEDERAL FRESH FRUIT ADMIN	0	0	0	96,268	96,268	96,268
	42043	FEDERAL SUMMER FOOD OPERATING	0	0	0	543,955	543,955	543,955
	42044	FEDERAL SUMMER FOOD ADMIN	0	0	0	55,890	55,890	55,890
	42045	FEDERAL SUPPER PROG OPERATING	0	0	0	1,120,000	1,120,000	1,120,000
	42046	FEDERAL SUPPER PROGRAM ADMIN	0	0	0	81,400	81,400	81,400
	42121	NUTRITION-FEDERALPORTION,CAF	9,000,623	9,914,176	10,033,912	10,282,552	10,282,552	248,640
	42617	FEDERAL BREAKFAST PROGRAM	4,652,872	3,762,197	4,747,092	5,360,386	5,360,386	613,294
	44618	ST BREAKFAST START UP PROG	158,802	162,337	158,580	168,830	168,830	10,250
	44619	STATEPORTION-BREAKFASTPROGRAM	120,672	97,735	109,951	98,395	98,395	-11,556
01900	NUTR-NUTRITION		14,576,893	14,545,212	15,739,381	18,941,755	18,941,755	3,202,374

APPROPRIATION SUMMARY

FUNCTION	FUNCTION DESCRIPTION	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget vs FY 19 Proposed
09	FOOD SERVICE	14,301,185	14,545,305	15,739,380	18,951,755	18,941,754	-3,202,374

FY 2018 -2019 PROPOSED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

BOE FOOD SERVICES

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01900	NUTR-NUTRITION								
		51000	FULL TIME EARNED PAY	4,189,907	4,420,061	3,888,179	3,652,001	3,652,001	236,178
		51100	PT TEMP/SEASONAL EARNED PA	686,897	711,796	808,954	1,063,947	1,063,947	-254,993
01	PERSONNEL SERVICES			4,876,804	5,131,857	4,697,133	4,715,948	4,715,948	-18,815
		51106	REGULAR STRAIGHT OVERTIME	150,846	192,670	117,791	192,026	192,026	-74,235
		51108	REGULAR 1.5 OVERTIME PAY	3,756	6,989	8,622	4,023	4,023	4,599
		51116	HOLIDAY 2X OVERTIME PAY	1,111	0	1,190	1,190	1,190	0
		51128	SHIFT 3 - 1.5X OVERTIME	0	0	122	0	0	122
		51138	NORMAL STNDRD SHIFT DIFFER	58	0	0	62	62	-62
		51140	LONGEVITY PAY	121,946	112,220	99,924	97,525	97,525	2,399
		51154	UNUSED SICK TIME PAYOUT	184,637	75,802	11,500	120,000	120,000	-108,500
		51156	UNUSED VACATION TIME PAYOUT	16,031	17,013	10,800	25,488	25,488	-14,688
		51314	UNUSED VACATION PAY RETIREMENT	23,567	21,790	15,000	27,254	27,254	-12,254
		51318	PERSONAL DAY PAYOUT RETIREMENT	1,657	556	2,040	3,229	3,229	-1,189
		51324	LONGEVITY RETIREMENT	0	0	0	10,050	10,050	-10,050
		51400	GENERAL STIPENDS	16,808	15,282	1,140	0	0	1,140
		51404	TRAVEL ALLOWANCE/STIPENDS	7,163	11,040	10,080	18,443	18,443	-8,363
02	OTHER PERSONNEL SERV			527,580	453,363	278,209	499,289	499,289	-221,080
		52150	LIFE INSURANCE NUTRITION	9,713	9,789	9,956	9,956	9,956	0
		52258	STATE OF CT ANNUAL ASMT FEE	0	0	0	0	2,000	-2,000
		52260	CT 2ND INJURY FUND ASSESSM	0	0	0	0	3,000	-3,000
		52262	WORKERS' COMP ADM FEE	0	0	0	0	8,500	-8,500
		52312	WORKERS' COMP INDM - NUTRITION	27,600	50,000	250,000	125,000	125,000	125,000
		52314	WORKERS' COMP MED - NUTRITION	28,500	50,000	250,000	125,000	125,000	125,000
		52360	MEDICARE	67,685	69,009	59,346	47,059	47,059	12,287
		52385	SOCIAL SECURITY	45,223	51,854	46,128	46,128	46,128	0
		52397	UNEMPLOYMENT	3,936	8,890	18,092	18,092	18,092	0
		52399	UNIFORM ALLOWANCE	33,275	34,375	33,275	28,875	28,875	4,400
		52404	RX CLAIMS - NUTRITION	0	0	146,151	146,151	146,151	0
		52504	MERF PENSION EMPLOYER CONT	484,971	458,665	559,733	455,550	455,550	104,183
		52917	HEALTH INSURANCE CITY SHARE	1,663,532	1,399,937	1,900,134	1,408,159	1,408,159	491,975
		52920	HEALTH BENEFITS BUYOUT	48,333	98,875	98,000	98,000	98,000	0
		52934	NUTRITION EMPLOY HEALTH COPAY	0	0	134,737	134,737	134,737	0
03	FRINGE BENEFITS			2,412,768	2,231,395	3,505,552	2,642,707	2,656,207	849,345
		53110	WATER UTILITY	6,274	9,484	6,527	10,907	10,907	-4,380
		53120	SEWER USER FEES	4,590	4,970	4,776	4,776	4,776	0
		53130	ELECTRIC UTILITY SERVICES	182,386	183,717	184,800	199,584	199,584	-14,784
		53140	GAS UTILITY SERVICES	94,277	47,377	98,085	98,085	98,085	0
		53605	MEMBERSHIP/REGISTRATION FEES	2,674	1,841	3,052	3,052	3,052	0
		54545	CLEANING SUPPLIES	12,388	10,683	13,267	13,267	13,267	0
		54555	COMPUTER SUPPLIES	950	653	1,017	1,175	1,175	-158
		54595	MEETING/WORKSHOP/CATERING FOOD	5,286,128	5,626,896	5,891,667	6,422,837	6,422,837	-531,170
		54600	FOOD SERVICE SUPPLIES	478,541	499,131	531,554	549,044	549,044	-17,491
		54615	GASOLINE	6,440	7,893	6,766	8,682	8,682	-1,916
		54620	HEATING OIL	298	247	635	635	635	0
		54640	HARDWARE/TOOLS	15,457	12,498	16,082	16,082	16,082	0
		54645	LABORATORY SUPPLIES	2,960	2,400	3,170	3,170	3,170	0
		54675	OFFICE SUPPLIES	5,492	6,912	11,732	11,732	11,732	0
		54745	UNIFORMS	5,995	7,959	6,420	9,630	9,630	-3,210
		55045	VEHICLES	0	0	106,075	135,000	135,000	-28,925
		55055	COMPUTER EQUIPMENT	0	21,771	5,742	35,742	35,742	-30,000
		55095	FOOD SERVICE EQUIPMENT	1,259	11,533	42,661	9,348	9,348	33,313
		55145	EQUIPMENT RENTAL/LEASE	0	0	1,557	21,557	21,557	-20,000
		55155	OFFICE EQUIPMENT RENTAL/LEAS	59,764	0	0	0	0	0
		56015	AGRIC/HEAVY EQ MAINT SRVCS	7,868	8,210	15,433	10,433	10,433	5,000
04	OPERATIONAL EXPENSES			6,173,742	6,464,175	6,951,019	7,564,739	7,564,739	-613,720
		56045	BUILDING MAINTENANCE SERVICE	62,428	53,864	64,743	96,955	96,955	-32,212
		56055	COMPUTER SERVICES	32,877	41,716	36,938	45,887	45,887	-8,950
		56115	HUMAN SERVICES	4,672	315	3,000	5,000	5,000	-2,000
		56170	OTHER MAINTENANCE & REPAIR S	171,508	121,920	152,568	131,674	131,674	20,894
		56175	OFFICE EQUIPMENT MAINT SRVCS	11,443	12,066	12,255	13,273	13,273	-1,018
		56180	OTHER SERVICES	12,078	9,684	21,480	3,208,449	3,184,948	-3,163,468
		59005	VEHICLE MAINTENANCE SERVICES	15,214	24,949	16,294	27,443	27,443	-11,149
		59010	MAILING SERVICES	72	0	190	390	390	-200
05	SPECIAL SERVICES			310,291	264,515	307,468	3,529,072	3,505,571	-3,198,104
01900	NUTR-NUTRITION			14,301,185	14,545,305	15,739,380	18,951,755	18,941,754	-3,202,374

FY 2018 -2019 PROPOSED GENERAL FUND BUDGET
 BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

BOE DEBT SERVICE / BOE OTHER

Org#	Org Description	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Requested Budget	FY 2019 Proposed Budget	FY 18 Budget Vs FY 19 Proposed
01940	BOE DEBT SERVICE								
		53200	PRINCIPAL & INTEREST DEBT SERV	16,062,353	16,490,000	17,462,001	16,562,454	16,562,454	899,547
06	OTHER FINANCING USES			16,062,353	16,490,000	17,462,001	16,562,454	16,562,454	899,547
01940	BOE DEBT SERVICE			16,062,353	16,490,000	17,462,001	16,562,454	16,562,454	899,547