

FY 2018-2019 ADOPTED GENERAL FUND BUDGET

MAYOR'S ADOPTED BUDGET for
FISCAL YEAR JULY 1, 2018 to JUNE 30, 2019

| | |
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FY 2018-2019 ADOPTED GENERAL FUND BUDGET

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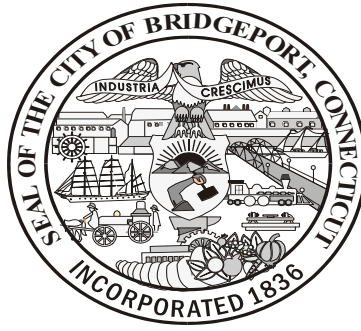
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On May 21, 2018 the City Council adopted the fiscal year 2018-2019 General Fund budget for the City of Bridgeport. The adopted budget shall commence on July 1, 2018 and remain in effect until June 30, 2019.

Joseph P. Garim

MAYOR

Kimberly Staley
Chief Administrative Officer

Nestor Nkwo
Director, Policy & Management

John Gomes
Deputy Chief Administrative Officer

Kenneth Flatto
Director of Finance

Daniel Shamas
Mayor's Chief of Staff

Office of Policy & Management

Mark Anaeto, Orlando Edwards, Maria Lage, Gisela Moura

City Council President

Aidee Nieves 137th District

Committee on Budget and Appropriations

Denese Taylor-Moye, Co-Chair 131st District
Maria Zambrano Viggiano, Co-Chair 136th District
Christina B. Smith 130th District
Jeanette Herron/Michael A. Defilippo 133rd District
Mary McBride-Lee 135th District
Nessah J. Smith 138th District

City Council Members

Pete Spain 130th District
Jack Banta 131st District
Marcus A. Brown/Kyle Piche Langan 132nd District
Michelle Lyons/AmyMarie Vizzo-Paniccia 134th District
Rosalina Roman-Christy 135th District
Alfredo Castillo 136th District
Maria I. Valle 137th District
Karen Jackson 138th District
Eneida L. Martinez/Ernest E. Newton, II 139th District

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

Office of the City Clerk
Department of Finance
City of Bridgeport Department Heads
City of Bridgeport Print Shop





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Bridgeport
Connecticut**

For the Fiscal Year Beginning

July 1, 2017

Christopher P. Morrill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Bridgeport, Connecticut for the Annual Budget beginning July 01, 2017. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operating guide, as a financial plan, and as a communication device.

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

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CITY OF BRIDGEPORT FISCAL YEAR 2018 - 2019 BUDGET MESSAGE:



Mayor Joseph P. Ganim



Mayor Joseph P. Ganim operating a tractor at worksite.

The City of Bridgeport fiscal year 2018 - 2019 City Council adopted budget is a sound but lean plan that is designed to best benefit the residents, tax payers of Bridgeport and the Bridgeport school system.

The FY2018-2019 Adopted Budget totals approximately \$557 million versus last year's adopted amount of \$567 million.

The adopted budget is based on three platforms:

1) Cost of Living Expenses

The FY 2018-2019 Adopted budget is predicated on prudent management of allocated resources by maintaining the tax levy at the same level with last fiscal year and increase in the Board of Education funding by \$2,192,279.

2) Quality of Life & Safety

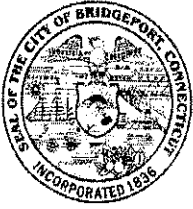
The Adopted Budget provides funding for 297 sworn firefighters and 430 police officers which is intended to strengthen the departments for adequate safety and protection of Bridgeport residents and homeowners.

3) Economic Development

Immediately after Mayor Joseph P. Ganim took office in December 2016 he geared all his efforts and focus on the implementation of all pending economic developments projects, as well as the establishment of an economic development committee for future projects.

Based on the economic development committee and the strategic committee recommendations, the listed projects are given priority in moving the City of Bridgeport forward, with the ultimate goal of

increasing the taxable Grand List and reduce taxes in years to come. The City's five-year Capital budget supports these economic development projects (see page 501).



OFFICE OF THE MAYOR
CITY OF BRIDGEPORT, CONNECTICUT

999 BROAD STREET
BRIDGEPORT, CONNECTICUT 06604
TELEPHONE (203) 576-7201
FAX (203) 576-3913

JOSEPH P. GANIM
Mayor

April 2, 2018

Honorable Members of the City Council,

I am pleased to submit to the City Council the General Fund Budget for FY 18-19. This budget funds all essential city services, while proposing a spending cut of approximately \$6 million compared to the current FY 17-18 budget. This budget also funds 100 new Police recruits, 46 new Fire recruits, and once again holds the line on real property taxes.

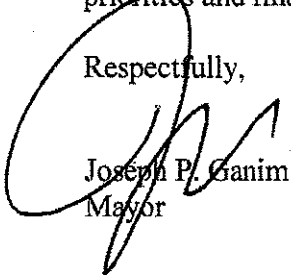
As you know, the City's budget is very much reliant on the amount of aid that we receive from the State. Unfortunately, we received far less state aid this fiscal year than we had anticipated under the Governor's Proposed Budget. My administration has been working diligently to make up for this shortfall in revenue through spending controls and holding back on the filling of vacancies. We are also working closely with the members of our legislative delegation to secure Supplemental Motor Vehicle Tax reimbursement money owed to the City by State OPM.

The budget passed by the General Assembly anticipates further cuts the City of Bridgeport for FY 18-19, especially to the Supplemental Motor Vehicle Tax reimbursement. In light of the recent announcement that Hartford will be receiving a significant increase in state aid and \$550 million in bond obligation relief, I will be working with our legislators to ask for an increase in state aid for the City of Bridgeport as part of a package to provide relief to all of Connecticut's cities.

Thankfully, the budget does include an additional appropriation of \$1.15 million to the Bridgeport Board of Education, which is reflected in this budget as an increase in ECS. And, this budget includes an appropriation increase of approximately \$1.7 million for the Library as a result of last year's local referendum. While I am against supporting any increase in property taxes to fund this .3 mill increase to the Library, the Council will have the opportunity as part of this budgeting process to decide how this increase ought to be funded.

I look forward to working with you over the coming months as we advocate for our city's priorities and finalize the FY 18-19 budget.

Respectfully,


Joseph P. Ganim
Mayor

RECEIVED
CITY CLERKS OFFICE
18 APR - 3 11:11 AM
ATTTEST
CITY CLERK

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FY2018-2019 ADOPTED GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

GENERAL FUND INCREASES

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

BUDGET AND APPROPRIATIONS VOTE (a)

Budget & Appropriations Committee Vote of General Fund Revenue Increases:

There are adjustments to the Mayor's FY2019 Proposed Budget for the general fund purposes as detailed by the City Council's Budget & Appropriations Committee:

| Department- Revenue Increases | Account # | Object # | FY19 Mayor's Proposed Budget | FY19 B & A Adopted Budget | Change |
|---|-----------|----------|------------------------------------|---------------------------------|------------------|
| Comptroller-OTB Income | 01010000 | 41551 | 250,000 | 275,000 | 25,000 |
| Comptroller - Capital Fund Interest Income | 01010000 | 41555 | 200,000 | 275,000 | 75,000 |
| Tax Collector-Library 1.3 Mill Current Taxes | 01040000 | 41694 | 5,704,501 | 7,415,851 | 1,711,350 |
| Tax Collector-Arrears Taxes | 01040000 | 41697 | 1,600,000 | 1,800,000 | 200,000 |
| Treasurer-Interest Income | 01045000 | 41246 | 200,000 | 275,000 | 75,000 |
| Civil Service- Non-Residential Application Fees | 01070000 | 41548 | 7,000 | 25,000 | 18,000 |
| Town Clerk-Conveyance TaX Assignment | 01090000 | 41225 | 1,300,000 | 1,450,000 | 150,000 |
| Police Dept.- Parking Violations \$20 to \$30 | 01025000 | 41650 | 1,000,000 | 1,150,000 | 150,000 |
| Police Dept.- Permits | 01025000 | 41642 | 50,000 | 60,000 | 10,000 |
| Debt Service - Build America Bond Subsidy | 01600000 | 41403 | 450,000 | 650,000 | 200,000 |
| Other Financing-Sale of City Owned Property | 01610000 | 41544 | 200,000 | 250,000 | 50,000 |
| Total Revenue Increases | | | 10,961,501 | 13,625,851 | 2,664,350 |

LEGISLATIVE INTENT REVENUE INCREASES

Comptroller Department -01010000-41551: The Legislative intent is to increase the OTB Income revenue based on revised projection.

Comptroller - Capital Fund Interest Income – 01010000-41555: The Legislative intent is to increase Capital Interest revenue based on revised projection.

Tax Collector-Library 1.3 Mill Current Taxes – 01040000-41694: The Legislative intent is to fund Library .3mill referendum increase without tax increase.

Tax Collector-Arrears Taxes – 01040000- 41697: The Legislative intent is to increase Arrears Taxes revenue based on revised projection.

Treasurer-Interest Income - 01045000- 41246: The Legislative intent is to increase Treasury Interest revenue based on revised projection.

Civil Service- Non-Residential Application Fees – 01070000 – 41548: The Legislative intent is to acknowledge additional revenue from Fire recruit applicants.

FY₂₀₁₈₋₂₀₁₉ ADOPTED GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

Town Clerk-Conveyance Tax Assignment – 01090000 – 41225: The Legislative intent is to increase Town Clerk conveyance revenue based on revised projection.

Police Dept. - Parking Violations \$20 to \$30 – 01025000 – 41650: The Legislative intent is to increase parking violations fines from \$20 to \$30

Police Dept.- Permits – 01025000 – 41642: The Legislative intent is to implement fines attributable to some permits.

Debt Service - Build America Bond Subsidy – 01600000 – 41403: The Legislative intent is to acknowledge additional debt service reimbursement projection.

Other Financing-Sale of City Owned Property – 01610000 – 41544: The Legislative intent is to market and sale more City owned properties.

GENERAL FUND DECREASES

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

BUDGET & APPROPRIATIONS VOTE NUMBER (b)

Budget & Appropriations Committee Vote of General Fund Revenue Decreases

There are adjustments to the Mayor's FY2019 Proposed Budget for general fund purposes as detailed by the City Council's Budget & Appropriations Committee:

| Department - Revenue Decreases | Account # | Object # | FY19 Mayor's Proposed Budget | FY19 B & A Adopted Budget | Change |
|---|-----------|----------|------------------------------------|---------------------------------|-------------------|
| Comptroller Dept.- Library Overhead Allocation | 01010000 | 41514 | 275,000 | 150,000 | -125,000 |
| Tax Collector-.3 Mill Library Referendum | 01040000 | 41698 | 1,711,351 | 0 | -1,711,351 |
| Tax Collector - Current Taxes | 01040000 | 41693 | 300,377,335 | 298,665,984 | -1,711,351 |
| Tax Assessor-Distressed Municipality Tax Exempt | 01041000 | 44690 | 5,000,000 | 2,000,000 | -3,000,000 |
| Total Revenue Decreases | | | 307,363,686 | 300,815,984 | -6,547,702 |
| Net Revenue Increases/(Decreases) | | | | | -3,883,352 |

FY₂₀₁₈₋₂₀₁₉ ADOPTED GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

LEGISLATIVE INTENT REVENUE DECREASES

Comptroller Dept.- Library Overhead Allocation – 01010000 – 41514: The Legislative intent is to reduce Library Department Overhead allocation charge

Tax Collector-.3 Mill Library Referendum – 01040000 – 41698: The Legislative intent is not to fund Library Department referendum through taxation.

Tax Collector - Current Taxes – 01040000 – 41693: Legislative intent is to fund .3 mill Library referendum increase without tax increase.

Tax Assessor-Distressed Municipality Tax Exempt – 01041000 – 44690: The Legislative intent is to reduce City reliance on unallocated State Aid

GENERAL FUND INCREASES

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

BUDGET AND APPROPRIATIONS VOTE (c)

Budget & Appropriations Committee Vote of General Fund Expenditures Increases:

There are adjustments to the Mayor's FY2019 Proposed Budget for the general fund purposes as detailed by the City. Council's Budget & Appropriations Committee:

| Department- Expenditure Increases | Account # | Object # | FY19 Mayor's Proposed Budget | FY19 B & A Adopted Budget | Change |
|---|-----------|----------|------------------------------------|---------------------------------|-------------------|
| Public Facilities Admin-Salaries (Director Position) | 01300000 | 51000 | 1,612,422 | 1,620,422 | -8,000 |
| Department of Aging-Salaries (Transfer Community Proj. Coord. From Health Dpt) | 01351000 | 51000 | 412,387 | 466,691 | -54,304 |
| Sanitation/Recycling-Recycling Services | 01325000 | 56210 | 15,945 | 85,785 | -69,840 |
| Board Of Education-Inkind- City Cash Contribution | 01898000 | 59505 | 20,352,859 | 21,392,278 | -1,039,419 |
| Total Expenditure Increases | | | 22,393,613 | 23,565,176 | -1,171,563 |

FY₂₀₁₈₋₂₀₁₉ ADOPTED GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

LEGISLATIVE INTENT APPROPRIATION INCREASES

Public Facilities Admin-Salaries (Director Position) – 01300000 – 51000: The Legislative intent in to increase the Director of Public Facilities salary by \$8,000.

Department of Aging-Salaries (Transfer Community Proj. Coord. From Health Dept) – 01351000 – 51000: The Legislative intent in to transfer Project Manager from Health Dpt. To Department of Aging

Sanitation/Recycling-Recycling Services – 01325000 – 56210: The Legislative Intent is to recognize the new cost associated with Recycling tonnages.

Board of Education-In-kind - City Cash Contribution – 01898000 – 59505: The Legislative intent is to allocate additional \$1,039,419 to Board of Education in FY19.

FY2018-2019 ADOPTED GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

GENERAL FUND DECREASES

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

BUDGET & APPROPRIATIONS COMMITTEE VOTE (d)

Budget & Appropriations Committee Vote of General Fund Expenditures Decreases:

There are adjustments to the Mayor's FY2019 Proposed Budget for general fund purposes as detailed by the City Council Budget & Appropriations Committee:

| Department - Expenditure Decreases | Account # | Object # | FY19 Mayor's Proposed Budget | FY19 B & A Adopted Budget | Change |
|--|-----------|----------|------------------------------------|---------------------------------|--------|
| Mayor's Office-Salaries | 01001000 | 51000 | 696,205 | 666,205 | 30,000 |
| (Unfund Dep. Chief of Staff & Fund Mayor's Comm. Liason) | | | | | |
| Central Grants -Salaries | 01010000 | 51000 | 419,360 | 324,403 | 94,957 |
| (Less Dep CAO@102K+Grant Writer=\$7,043 =\$94,957 | | | | | |
| Central Grants-EmployeeTuition/Travel Reimb. | 01005000 | 53905 | 3,500 | 1,500 | 2,000 |
| Central Grants-Computer Supplies | 01005000 | 54555 | 2,500 | 0 | 2,500 |
| Central Grants-Food Services | 01005000 | 56085 | 1,000 | 500 | 500 |
| Central Grants-Management Services | 01005000 | 56165 | 5,000 | 2,000 | 3,000 |
| Central Grants-Supportive Contributions | 01005000 | 59500 | 2,000 | 0 | 2,000 |
| Comptroller Dept-Office Supplies | 01010000 | 54675 | 6,200 | 3,000 | 3,200 |
| Finance Department-Training Services | 01015000 | 53605 | 1,750 | 750 | 1,000 |
| Finance Department-Training Services | 01015000 | 53610 | 2,000 | 1,000 | 1,000 |
| Finance Department-Office Supplies | 01015000 | 54675 | 4,000 | 2,000 | 2,000 |
| Tax Collector-Other Insurance | 01040000 | 53430 | 9,020 | 4,000 | 5,020 |
| Tax Collector-Banking Services | 01040000 | 56105 | 23,021 | 12,500 | 10,521 |
| Tax Collector-Financial Services | 01040000 | 56110 | 48,079 | 25,000 | 23,079 |
| Tax Collector-Legal Services | 01040000 | 56130 | 85,000 | 50,000 | 35,000 |
| Treasury Dept.-Banking Services | 01045000 | 56105 | 65,000 | 55,000 | 10,000 |

FY2018-2019 ADOPTED GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

| Department - Expenditure Decreases | Account # | Object # | FY19 Mayor's | FY19 B & A | Change |
|--|-----------|----------|-----------------|----------------|-----------|
| | | | Proposed Budget | Adopted Budget | |
| Registrar of Voters-Regular 1.5 Overtime Pay | 01050000 | 51108 | 30,250 | 25,000 | 5,250 |
| City Clerk-Computer Equipment | 01055000 | 55055 | 2,400 | 1,000 | 1,400 |
| City Clerk-Computer Services | 01055000 | 56055 | 6,400 | 2,000 | 4,400 |
| City Attorney-Salaries- 1 p/t Attorney | 01060000 | 51000 | 1,995,218 | 1,936,824 | 58,394 |
| City Attorney-Office Supplies | 01060000 | 54675 | 17,500 | 14,000 | 3,500 |
| City Attorney-Legal Services | 01060000 | 56130 | 750,000 | 650,000 | 100,000 |
| Archives-Office Supplies | 01065000 | 54675 | 9,500 | 1,500 | 8,000 |
| Civil Service-Regular Straight Overtime | 01070000 | 51106 | 6,000 | 0 | 6,000 |
| Civil Service-Regular 1.5 Overtime Pay | 01070000 | 51108 | 5,000 | 0 | 5,000 |
| Civil Service-Proctor Pay | 01070000 | 51146 | 55,000 | 35,000 | 20,000 |
| Civil Service-Advertising Services | 01070000 | 53705 | 40,000 | 26,000 | 14,000 |
| Civil Service-Hardware/ Tools | 01070000 | 54640 | 1,500 | 0 | 1,500 |
| Civil Service-Food Services | 01070000 | 56085 | 10,000 | 4,000 | 6,000 |
| Grants Personnel/Benefits-Meeting/Food Services | 01075000 | 54595 | 3,000 | 1,500 | 1,500 |
| Grants Personnel/Benefits-Office Supplies | 01075000 | 54675 | 5,000 | 3,000 | 2,000 |
| Labor Relations-Employee Tuition/Travel | 01085000 | 53905 | 4,000 | 3,000 | 1,000 |
| Labor Relations-Other Services | 01085000 | 56180 | 300,000 | 275,000 | 25,000 |
| Pension & Benefits-Health Insurance City Share | 01088000 | 52917 | 0 | -1,365,000 | 1,365,000 |
| Town Clerk-Advertising | 01090000 | 53705 | 7,500 | 5,500 | 2,000 |
| Town Clerk-Election Equipment | 01090000 | 55090 | 25,000 | 18,000 | 7,000 |
| Office Of Policy & Management-Computer Supplies | 01100000 | 54555 | 1,728 | 750 | 978 |
| CitiStat-Membership/Registration | 01113000 | 53605 | 500 | 500 | 0 |
| CitiStat-Advertising | 01113000 | 53705 | 1,500 | 1,500 | 0 |
| CitiStat-Travel Expenses | 01113000 | 53750 | 1,500 | 1,500 | 0 |
| CitiStat-Office Supplies | 01113000 | 54675 | 2,500 | 1,500 | 1,000 |
| CitiStat-Subscriptions | 01113000 | 54705 | 1,000 | 350 | 650 |
| CitiStat-Postage | 01113000 | 54725 | 375 | 200 | 175 |
| CitiStat-Office Equipment Lease/Lease | 01113000 | 55155 | 4,100 | 0 | 4,100 |
| CitiStat-Office Equipment Maint. Services | 01113000 | 56175 | 1,364 | 0 | 1,364 |
| CitiStat-Office -Printing Services | 01113000 | 59015 | 1,500 | 750 | 750 |
| Information Tech. Dept-Salaries | 01108000 | 51000 | 1,018,948 | 962,948 | 56,000 |
| Information Tech. Dept-Telephone Services | 01108000 | 53720 | 880,375 | 870,000 | 10,375 |
| Small & Minority Business-Office Supplies | 01112000 | 54675 | 9,000 | 6,000 | 3,000 |
| Police Department-Training Services | 01250000 | 53610 | 60,000 | 45,000 | 15,000 |
| Police Department-Employee/Travel Reimb | 01250000 | 53905 | 155,000 | 110,000 | 45,000 |
| Police Department-Automotive Parts | 01250000 | 54010 | 270,000 | 250,000 | 20,000 |
| Police Department-Animals | 01250000 | 54520 | 7,500 | 2,500 | 5,000 |
| Police Department-Automotive Supplies | 01250000 | 54530 | 16,000 | 10,000 | 6,000 |
| Police Department-Office Supplies | 01250000 | 54675 | 80,000 | 75,000 | 5,000 |
| Police Department-Legal Services | 01250000 | 56130 | 55,219 | 45,000 | 10,219 |
| Police Department-Medical Services | 01250000 | 56155 | 23,500 | 18,000 | 5,500 |
| Police Department-Office Equipment Maint Serv | 01250000 | 56175 | 25,000 | 21,000 | 4,000 |
| Police Administration-Regular Straight Overtime | 01250000 | 51108 | 2,496,959 | 2,396,959 | 100,000 |
| Police Patrol Division- Salaries -Captain Position | 01251000 | 51000 | 19,963,322 | 19,559,838 | 403,484 |
| Police Auxilliary Division- Salaries- Lieutenant | 01258000 | 51000 | 4,074,922 | 3,984,426 | 90,496 |
| Fire Administration-Regular Straight Overtime | 01260000 | 51108 | 3,600,000 | 3,550,000 | 50,000 |
| Fire Department- Training Services | 01260000 | 53610 | 153,950 | 125,000 | 28,950 |
| Fire Department- Gasoline | 01260000 | 54615 | 53,283 | 40,000 | 13,283 |
| Emergency Operations-Electric Utility | 01290000 | 53130 | 150,000 | 130,000 | 20,000 |
| Emergency Operations-Meeting/workshop/catering | 01290000 | 54595 | 5,000 | 3,500 | 1,500 |
| Emergency Operations-Printing Services | 01290000 | 59015 | 5,500 | 2,500 | 3,000 |

FY2018-2019 ADOPTED GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

| Department - Expenditure Decreases | Account # | Object # | FY19 Mayor's Proposed Budget | FY19 B & A Adopted Budget | Change |
|--|-----------|----------|------------------------------------|---------------------------------|---------|
| Public Facilities Municipal Garage-TireS&Tubes | 01305000 | 54535 | 121,000 | 80,000 | 41,000 |
| Public Facilities Municipal Garage- Diesel | 01305000 | 54610 | 375,000 | 350,000 | 25,000 |
| Public Facilities Municipal Garage-Gasoline | 01305000 | 54615 | 173,926 | 140,000 | 33,926 |
| Public Facilities Municipal Garage- Vehicles Maint. | 01305000 | 59005 | 287,000 | 237,000 | 50,000 |
| Public Facilities-Maint. Dept-Electric Utility | 01310000 | 53130 | 3,550,000 | 3,350,000 | 200,000 |
| Public Facilities-Maint. Dept-Traffic Control | 01310000 | 54755 | 85,000 | 80,000 | 5,000 |
| Public Facilities-Maint. Dept-Decorative Lights | 01310000 | 54780 | 155,000 | 80,000 | 75,000 |
| Public Facilities-Roadway Maint.-Salaries | 01320000 | 51000 | 2,282,925 | 2,201,392 | 81,533 |
| <i>(Unfund vacant Special Project Coordinator position)\$75,000+4k</i> | | | | | |
| <i>(Unfund Project Manager and fund Special Proj. Coord)\$10,533</i> | | | | | |
| Public Facilities-Roadway Maint.-Roadway Supplies | 01320000 | 54735 | 396,640 | 380,000 | 16,640 |
| Public Facilit.-Transfer Station-Cash For Trash | 01330000 | 53730 | 12,920 | 7,500 | 5,420 |
| Public Facilit.-Transfer Station-Landscaping Services | 01330000 | 56125 | 17,300 | 3,000 | 14,300 |
| Fairchild Wheeler Golf-Water | 01331000 | 53110 | 163,700 | 150,000 | 13,700 |
| Fairchild Wheeler Golf-Electric Utilities | 01331000 | 53130 | 87,000 | 70,000 | 17,000 |
| Fairchild Wheeler Golf-Diesel | 01331000 | 54610 | 20,000 | 14,000 | 6,000 |
| Fairchild Wheeler Golf-LandScaping Services | 01331000 | 56125 | 10,000 | 7,000 | 3,000 |
| Beardsley Zoo-Electric Utilities | 01341000 | 53130 | 145,000 | 125,000 | 20,000 |
| Beardsley Zoo-Gas Utility Services | 01341000 | 53140 | 73,000 | 60,000 | 13,000 |
| Beardsley Zoo-Employee Tuition/ Travel Reim | 01341000 | 53905 | 3,072 | 1,500 | 1,572 |
| Recreation Department-Meeting/Catering Food | 01350000 | 54595 | 29,000 | 25,000 | 4,000 |
| Recreation Department-Vehicles (10 to 8) | 01350000 | 55045 | 235,000 | 188,000 | 47,000 |
| Department of Aging-Supportive Contribution | 01351000 | 59500 | 3,880 | 1,000 | 2,880 |
| Parks Maint. Dept-Employee/Tuition/Travel Reimb | 01356000 | 53905 | 3,175 | 1,000 | 2,175 |
| Parks Maint. Dept-Tires / Tubes | 01356000 | 54535 | 12,504 | 8,000 | 4,504 |
| Parks Maint. Dept-Diesel | 01356000 | 54610 | 30,000 | 25,000 | 5,000 |
| Parks Maint. Gasoline | 01356000 | 54615 | 41,000 | 25,000 | 16,000 |
| Parks Maint. Other Services | 01356000 | 56180 | 23,183 | 20,000 | 3,183 |
| Sikorsky Airport-Diesel | 01375000 | 54610 | 6,000 | 4,000 | 2,000 |
| Sikorsky Airport-Gasoline | 01375000 | 54615 | 20,000 | 15,000 | 5,000 |
| Economic Development-Advertising | 01450000 | 53705 | 25,000 | 20,000 | 5,000 |
| Economic Development-Travel Expenses | 01450000 | 53750 | 5,000 | 3,000 | 2,000 |
| Economic Dev. Employee Tuition/ Travel | 01450000 | 53905 | 5,000 | 2,500 | 2,500 |
| Economic Development-Financial Services | 01450000 | 56110 | 56,000 | 45,000 | 11,000 |
| Economic Development-Marketing | 01450000 | 56160 | 210,000 | 170,000 | 40,000 |
| Economic Development- Supportive Contribution | 01450000 | 59500 | 110,000 | 100,000 | 10,000 |
| Zoning Commission-Advertising | 01457000 | 53705 | 40,000 | 30,000 | 10,000 |
| Health & Social Service Admin- Salaries | 01575000 | 51000 | 120,204 | 65,900 | 54,304 |
| <i>(Transfer Community Proj Coordinator to Aging Dpt)</i> | | | | | |
| Communicable Disease-Employee Tuion/Travel | 01554000 | 53905 | 1,700 | 1,000 | 700 |
| Environmental Health-Membership/Registration | 01555000 | 53605 | 2,500 | 1,000 | 1,500 |
| Housing Code- Computer Equipment | 01556000 | 55055 | 1,000 | 0 | 1,000 |
| Human Services-Other Supplies | 01575000 | 54680 | 4,500 | 2,000 | 2,500 |
| Office Of Persons With Disability-Training Services | 01576000 | 53610 | 5,000 | 2,000 | 3,000 |
| Veteran Affairs-Meeting/Workshop/Food | 01578000 | 54595 | 3,000 | 2,300 | 700 |
| Health Social Services-Other Services | 01585000 | 56180 | 22,944 | 15,000 | 7,944 |
| Debt Service-Tax Anticipation Notes | 01600000 | 53213 | 125,000 | 110,000 | 15,000 |
| Debt Service-Financial Services | 01600000 | 56110 | 100,000 | 55,000 | 45,000 |
| Debt Service - Principal Payment | 01600000 | 53205 | -5,000,000 | -5,200,000 | 200,000 |

FY₂₀₁₈₋₂₀₁₉ ADOPTED GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

| Department - Expenditure Decreases | Account # | Object # | FY19 Mayor's Proposed Budget | FY19 B & A Adopted Budget | Change |
|---|-----------|----------|------------------------------------|---------------------------------|------------------|
| Other Financing-Citywide Attrition | 01610000 | 50700 | -700,000 | -1,700,000 | 1,000,000 |
| Supportive Contribution-Membership/Registration | 01620000 | 53605 | 2,005 | 0 | 2,005 |
| Supportive Contribution-Advertising | 01620000 | 53705 | 1,600 | 0 | 1,600 |
| Supportive Contribution-Travel Expenses | 01620000 | 53750 | 2,760 | 0 | 2,760 |
| Supportive Contribution-Office Supplies | 01620000 | 54675 | 24 | 0 | 24 |
| Supportive Contribution | 01620000 | 59500 | 400,000 | 245,000 | 155,000 |
| Total Expenditures Decreases | | | 41,671,910 | 36,616,995 | 5,054,915 |
| Net Expenditures (Increases)/ Decreases | | | | | 3,883,352 |
| Net Change Between Revenues/Expenditures | | | | | 0 |

LEGISLATIVE INTENT APPROPRIATION DECREASES

Mayor's Office-Salaries – 01001000 – 51000: The Legislative intent is to unfund Deputy Chief of Staff and fund Community Liason.

Central Grants -Salaries – 01010000 – 51000: The Legislative intent is to unfund Deputy CAO, Analyst and Fund Grant Writer position.

Central Grants-Employee Tuition/Travel Reimb. – 01005000 – 53905: Legislative intent is to reduce Employee Tuition Travel account.

Central Grants-Computer Supplies – 01005000 – 54555: Legislative intent is to reduce Computer Supplies account.

Central Grants-Food Services – 01005000 – 56085: Legislative intent is to reduce Food Services account.

Central Grants-Management Services – 01005000 – 56165: Legislative intent is to reduce Management Services account.

Central Grants-Supportive Contributions – 01005000 – 59500: Legislative intent is to reduce Supportive Contribution account.

Comptroller Dept-Office Supplies – 01010000 – 54675: Legislative intent is to reduce Office Supplies account.

Finance Department-Training Services – 01015000 – 53605: Legislative intent is to reduce Training Services account.

Finance Department-Training Services – 01015000 – 53610: Legislative intent is to reduce Training Services account.

FY₂₀₁₈₋₂₀₁₉ ADOPTED GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

Finance Department-Office Supplies – 01015000 – 54675: Legislative intent is to reduce Office Supplies account.

Tax Collector-Other Insurance – 01040000 – 53430: Legislative intent is to reduce Other Insurance account.

Tax Collector-Banking Services – 01040000 – 56105: Legislative intent is to reduce Banking Services account.

Tax Collector-Financial Services – 01040000 – 56110: Legislative intent is to reduce Financial Services account.

Tax Collector-Legal Services – 01040000 – 56130: Legislative intent is to reduce Legal Services account.

Treasury Dept.-Banking Services – 01045000 – 56105: Legislative intent is to reduce Banking Services account.

Registrar of Voters-Regular 1.5 Overtime Pay – 01050000 – 51108: Legislative intent is to reduce Overtime account.

City Clerk-Computer Equipment – 01055000 – 55055: Legislative intent is to reduce Computer Equipment account.

City Clerk-Computer Services – 01055000 – 56055: Legislative intent is to reduce Computer Services account.

City Attorney-Salaries- 1 p/t Attorney – 01060000 – 51000: Legislative intent is not to fund part-time City Attorney position.

City Attorney-Office Supplies – 01060000 – 54675: Legislative intent is to reduce Office Supplies account.

City Attorney-Legal Services – 01060000 – 56130: Legislative intent is to reduce Legal Services account by \$100k.

Archives-Office Supplies – 01065000 – 54675: Legislative intent is to reduce Office Supplies account.

Civil Service-Regular Straight Overtime – 01070000 – 51106: Legislative intent is to reduce Overtime account.

Civil Service-Regular 1.5 Overtime Pay – 01070000 – 51108: Legislative intent is to reduce Overtime account.

Civil Service-Proctor Pay – 01070000 – 51146: Legislative intent is to reduce proctor pay account due to less civil service exams in FY19.

FY₂₀₁₈₋₂₀₁₉ ADOPTED GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

Civil Service-Advertising Services – 01070000 – 53705: Legislative intent is to reduce Advertising Services account.

Civil Service-Hardware/ Tools – 01070000 – 54640: Legislative intent is to reduce Hardware/Tools account.

Civil Service-Food Services – 01070000 – 56085: Legislative intent is to reduce the Food Services account.

Grants Personnel/Benefits-Meeting/Food Services – 01075000 – 54595: Legislative intent is to reduce the Meetings/Food Services account.

Grants Personnel/Benefits-Office Supplies – 01075000 – 54675: Legislative intent is to reduce the Office Supplies account.

Labor Relations-Employee Tuition/Travel – 01085000 – 53905: Legislative intent is to reduce Employee Tuition Travel account

Labor Relations-Other Services – 01085000 – 56180: Legislative intent is to reduce Other Services account.

Pension & Benefits-Health Insurance City Share – 01088000 – 52917: Legislative intent is to acknowledge potential health insurance savings due to planned change in the City Health Insurance Program.

Town Clerk-Advertising – 01090000 – 53705: Legislative intent is to reduce the Advertising Services account.

Town Clerk-Election Equipment – 01090000 – 55090: Legislative intent is to reduce Election Equipment account.

Office of Policy & Management-Computer Supplies – 0110000 – 54555: Legislative intent is to reduce Computer Services account.

CitiStat-Membership/Registration – 01113000 – 53605: Legislative intent is not to reduce Membership & Registration account.

CitiStat-Advertising – 01113000 – 53705: Legislative intent is not to reduce Advertising account.

CitiStat-Travel Expenses – 01113000 – 53750: Legislative intent is not to reduce Office Supplies account.

CitiStat-Office Supplies – 01113000 – 54675: Legislative intent is to reduce Office Supplies account.

CitiStat-Subscriptions – 01113000 – 54705: Legislative intent is to reduce Office Supplies account

CitiStat-Postage – 01113000 – 54725: Legislative intent is to reduce Postage account.

FY₂₀₁₈₋₂₀₁₉ ADOPTED GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

CitiStat-Office Equipment Lease/Lease – 01113000 – 55155: Legislative intent is to reduce Office Equipment/Lease account.

CitiStat-Office Equipment Maint. Services – 01113000 – 56175: Legislative intent is to reduce Office Equipment Maintenance account.

CitiStat-Office -Printing Services – 01113000 – 59015: Legislative intent is to reduce Printing Services account.

Information Tech. Dept-Salaries – 01108000 – 51000: Legislative intent is to eliminate a vacant Support Specialist 1 position in FY19.

Information Tech. Dept-Telephone Services – 01108000 – 53720: Legislative intent is to reduce Telephone Services account.

Small & Minority Business-Office Supplies – 01112000 – 54675: Legislative intent is to reduce Office Supplies account.

Police Department-Training Services – 01250000 – 53610: Legislative intent is to reduce Training Services account.

Police Department-Employee/Travel Reimb – 01250000 – 53905: Legislative intent is to reduce Employee Travel Services account.

Police Department-Automotive Parts – 01250000 – 54010: Legislative intent is to reduce Automotive Parts account.

Police Department-Animals – 01250000 – 54520: Legislative intent is to reduce Animal account.

Police Department-Automotive Supplies – 01250000 – 54530: Legislative intent is to reduce Automotive Supplies account.

Police Department-Office Supplies – 01250000 – 54675: Legislative intent is to reduce Office Supplies account.

Police Department-Legal Services – 01250000 – 56130: Legislative intent is to reduce Legal Services account.

Police Department-Medical Services – 01250000 – 56155: Legislative intent is to reduce Medical Services account.

Police Department-Office Equipment Maint Serv – 01250000 – 56175: Legislative intent is to reduce Office Equipment Maint. Services account.

Police Administration-Regular Straight Overtime – 01250000 – 51108: Legislative intent is to reduce Police Department Overtime account.

FY₂₀₁₈₋₂₀₁₉ ADOPTED GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

Police Patrol Division- Salaries -Captain Position – 01251000 – 51000: Legislative intent is not to fund a vacant Captain position of 103,484 and increase police attrition budget by additional \$300k.

Police Auxilliary Division- Salaries- Lieutenant – 01258000 – 51000: Legislative intent is not to fund a vacant Lieutenant position of \$90,496 in FY19.

Fire Administration-Regular Straight Overtime – 01260000 – 51108: Legislative intent is to reduce Fire Department Overtime account by \$50k in FY19.

Fire Department- Training Services – 01260000 – 53610: Legislative intent is to reduce Training Services account.

Fire Department- Gasoline – 01260000 – 54615: Legislative intent is to reduce Gasoline account.

Emergency Operations-Electric Utility – 01290000 – 53130: Legislative intent is to reduce Electricity Utility Services account.

Emergency Operations-Meeting/workshop/catering – 01290000 – 54595: Legislative intent is to reduce Meeting, Workshop, Catering Services account.

Emergency Operations-Printing Services 01290000 – 59015: Legislative intent is to reduce Printing Services account.

Public Facilities Municipal Garage-Tires & Tubes – 01305000 – 54535. Legislative intent is to reduce Tires and Tubes account.

Public Facilities Municipal Garage – Diesel – 01305000 – 54610: Legislative intent is to reduce Diesel account.

Public Facilities Municipal Garage-Gasoline – 01305000 – 54615: Legislative intent is to reduce Gasoline account.

Public Facilities Municipal Garage- Vehicles Maint. – 01305000 – 59005: Legislative intent is to reduce Vehicles Maintenance account.

Public Facilities-Maint. Dept-Electric Utility – 01310000 – 53130: Legislative intent is to reduce Electricity account.

Public Facilities-Maint. Dept-Traffic Control – 01310000 – 54755: Legislative intent is to reduce Traffic Control account.

Public Facilities-Maint. Dept-Decorative Lights – 01310000 – 54780: Legislative intent is to reduce Decorative Lights account.

Public Facilities-Roadway Maint. - Salaries – 01320000 – 51000: Legislative intent is not to fund vacant special project coordinator position of \$75k, also not fund the \$10k salary increase of the

FY₂₀₁₈₋₂₀₁₉ ADOPTED GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

project manager; however, fund \$4k. (Unfund Project Manager and fund Special Proj. Coord) \$10,533. increase for the illegal dump coordinator.

Public Facilities-Roadway Maint. -Roadway Supplies – 01320000 – 54735: Legislative intent is to reduce Roadway Supplies account.

Public Facilit. -Transfer Station - Cash For Trash – 01330000 – 53730: Legislative intent is to reduce Cash For Trash account.

Public Facilit.-Transfer Station-Landscaping Services – 01330000 – 56125: Legislative intent is to reduce Landscaping Services account.

Fairchild Wheeler Golf-Water – 01331000 – 53110: Legislative intent is to reduce Water account.

Fairchild Wheeler Golf-Electric Utilities – 01331000 – 53130: Legislative intent is to reduce Electricity account.

Fairchild Wheeler Golf-Diesel – 01331000 – 54610: Legislative intent is to reduce Diesel account.

Fairchild Wheeler Golf-Landscaping Services – 01331000 – 56125: Legislative intent is to reduce Landscaping Services account.

Beardsley Zoo-Electric Utilities – 01341000 – 53130: Legislative intent is to reduce Electricity account.

Beardsley Zoo-Gas Utility Services – 01341000 – 53140: Legislative intent is to reduce Natural Gas account.

Beardsley Zoo-Employee Tuition/ Travel Reim – 01341000 – 53905: Legislative intent is to reduce Tuition/Travel Services account.

Recreation Department-Meeting/Catering Food – 01350000 – 54595: Legislative intent is to reduce Meeting, Food Catering Services account.

Recreation Department-Vehicles (10 to 8) – 01350000 – 55045: Legislative intent is to reduce the purchase of 10 cars to 8 cars.

Department of Aging-Supportive Contribution – 01351000 – 59500: Legislative intent is to reduce the Supportive Contribution.

Parks Maint. Dept-Employee/Tuition/Travel Reimb – 01356000 – 53905: Legislative intent is to reduce Employee Tuition and Travel Reimbursement account.

Parks Maint. Dept-Tires / Tubes – 01356000 – 54535: Legislative intent is to reduce Tires and Tubes account.

Parks Maint. Dept-Diesel – 01356000 – 54610: Legislative intent is to reduce Diesel account.

FY₂₀₁₈₋₂₀₁₉ ADOPTED GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

Parks Maint. Gasoline – 01356000 – 54615: Legislative intent is to reduce Gasoline account.

Parks Maint. Other Services – 01356000 – 56180: Legislative intent is to reduce Other Services account.

Sikorsky Airport-Diesel – 01375000 – 54610: Legislative intent is to reduce Diesel Services account.

Sikorsky Airport-Gasoline – 01375000 – 54615: Legislative intent is to reduce Gasoline account.

Economic Development-Advertising – 01450000 – 53705: Legislative intent is to reduce Advertising account.

Economic Development-Travel Expenses – 01450000 – 53750: Legislative intent is to reduce Travel Expenses account.

Economic Dev. Employee Tuition/ Travel – 01450000 – 53905: Legislative intent is to reduce Travel account.

Economic Development-Financial Services – 01450000 – 56110: Legislative intent is to reduce Financial Services account.

Economic Development-Marketing – 01450000 – 56160: Legislative intent is to reduce Marketing Services account.

Economic Development- Supportive Contribution – 01450000 – 59500: Legislative intent is to reduce Supportive Contribution account.

Zoning Commission-Advertising – 01457000 – 53705: Legislative intent is to reduce advertising account.

Health & Social Service Admin- Salaries – 01575000 – 51000: Legislative intent is to transfer Community Project coordinator position from Health Department into Department of Aging in FY19.

Communicable Disease-Employee Tuition/Travel – 01554000 – 53905: Legislative intent is to reduce travel account.

Environmental Health-Membership/Registration – 01555000 – 53605: Legislative intent is to reduce Membership/Registration Fees account.

Housing Code- Computer Equipment – 01556000 – 55055: Legislative intent is not to fund computer equipment account.

Human Services-Other Supplies – 01575000 – 54680: Legislative intent is to reduce other supplies account.

Office Of Persons With Disability -Training Services – 01576000 – 53610: Legislative intent is to reduce Training Services account.

FY₂₀₁₈₋₂₀₁₉ ADOPTED GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

Veteran Affairs-Meeting/Workshop/Food – 01578000 – 54595: Legislative intent is to reduce Meeting/Workshop/Food Services account.

Health Social Services-Other Services – 01585000 – 56180: Legislative intent is to reduce Other Services account.

Debt Service-Tax Anticipation Notes – 01600000 – 53213: Legislative intent is to reduce Debt Services account based on need.

Debt Service-Financial Services – 01600000 – 56110: Legislative intent is to reduce Financial Services account based on FY19 need.

Debt Service - Principal Payment – 01600000 – 53205: Legislative intent is to reduce Debt Service Principal Payment account based on FY19 debt service schedule and refinancing savings.

Other Financing-Citywide Attrition – 01610000 – 50700: Legislative intent is to increase the FY2019 attrition/positions freeze by an additional \$1,000,000.

Supportive Contribution-Membership/Registration – 01620000 - Legislative intent is not to fund Membership/Registration account.

Supportive Contribution-Advertising – 01620000 – 53705: Legislative intent is not to fund Advertising Services account.

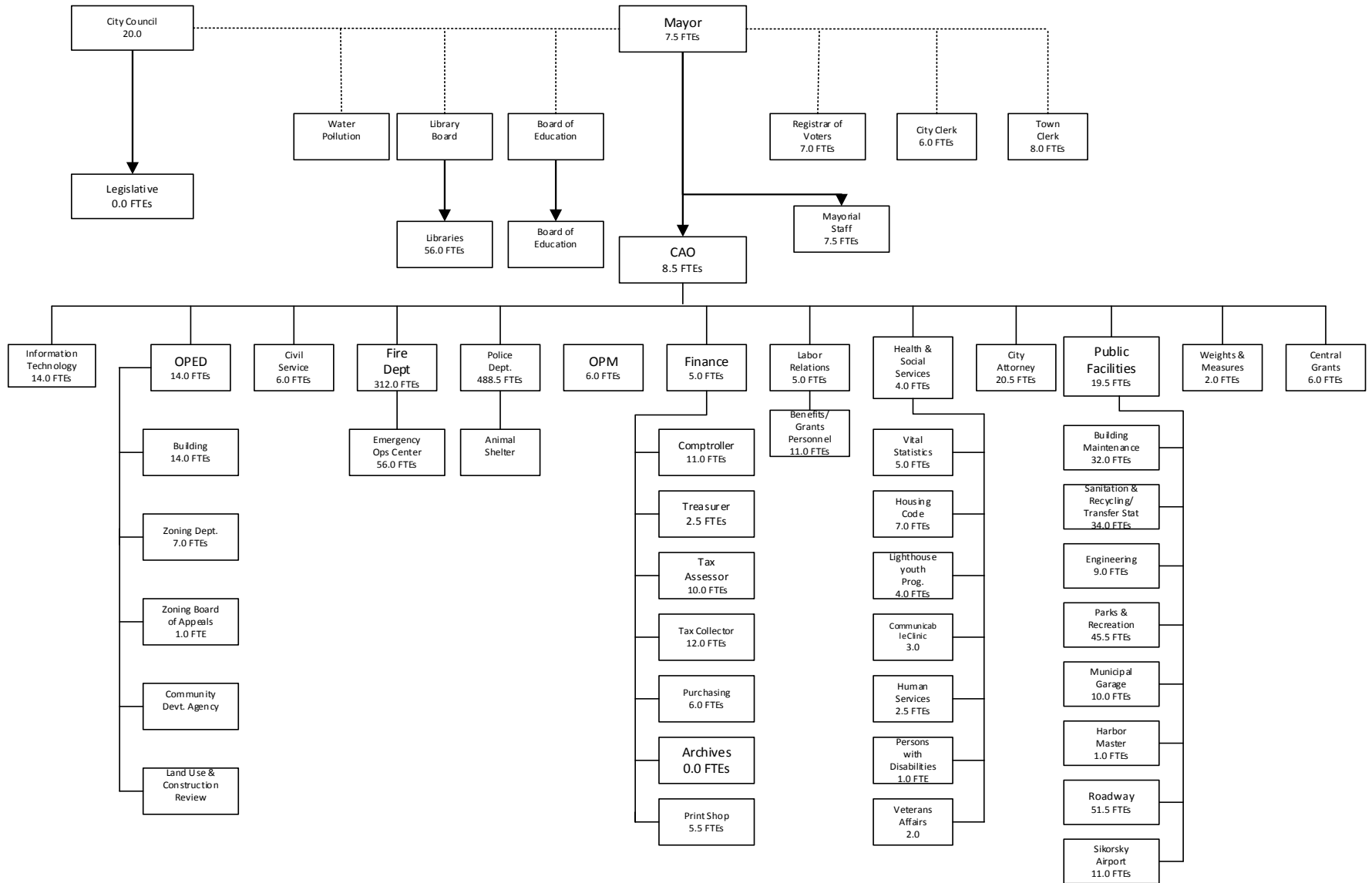
Supportive Contribution-Travel Expenses – 01620000 – 53750: Legislative intent is not to fund Travel Expenses account.

Supportive Contribution-Office Supplies – 01620000 – 54675: Legislative intent is not to fund Office Supplies account.

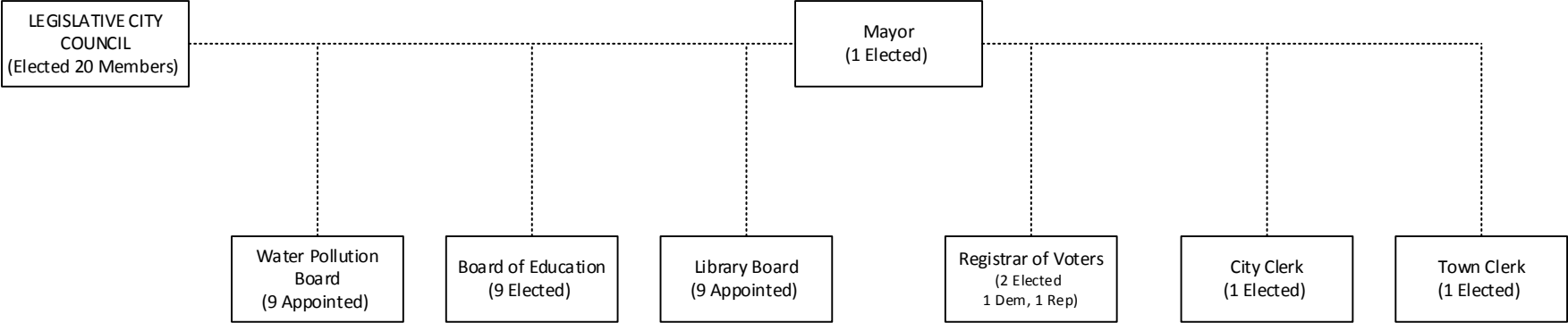
Supportive Contribution – 01620000 – 59500: Legislative intent is to reduce supportive contribution account.

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CITY OF BRIDGEPORT, CONNECTICUT
Organizational Chart
2018-2019



CITY OF BRIDGEPORT, CONNECTICUT
Department Organizational Chart of Electorates and Appointees
2018-2019



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 related to property and casualty claims. The City is self-insured for general liability, workers' compensation and employee health and dental insurance. Coverage has not been materially reduced, nor have settled claims exceeded commercial coverage or budget reserves for litigation claim expenditures 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 Internal Service Fund. The City estimates a liability for workers' compensation claims payable and for claims incurred but not reported based on an actuarial valuation. This is accounted for in the Internal Service Fund.

The City maintains a group health plan providing both insured and self-insured medical, prescription drug, dental and vision plan benefits as described below:

The following programs are provided under self-insured administrative only contracts:

- Medical benefits for all employees and Non-Medicare-Eligible Retirees
- Prescription benefits for all employees and all retirees except Medicare-eligible fire and police retirees
- Dental benefit for all employees and retired teachers and school system administrators
- Vision plan benefits for City and BOE employees excluding teachers and school system administrators

The following programs are provided under fully insured contracts:

- Medical benefits for Medicare-eligible retirees
- Prescription benefits for Medicare-eligible fire and police retirees
- Dental HMO benefits for approximately 300 people

Approximately 4,137 employees and 3,750 retirees receive their health benefits through these plans. Payments related to these claims are made by outside administrators under administrative

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

services contracts and are accounted for in the Internal Service Fund. The current contracts require that approximately \$2,461,540 be deposited with 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:

| | CURRENT YEAR CLAIMS & | | | |
|-------------|------------------------------------|-------------------------|-------------------|----------------------------------|
| | LIABILITY: START OF FISCAL YEAR | CHANGES IN ESTIMATES | CLAIM PAYMENTS | LIABILITY: END 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 |

The current portion of claims incurred but not reported as of June 30, 2017 is \$15,784,699, which relates to Group Health Insurance Claims of \$6,164,271 and \$9,620,428 of general liability and workmen's compensation claims and is reported in the Internal Service Fund. The remaining liability for general liability and workmen's compensation claims of \$49,333,825 is recorded as long-term liability.

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 (Total: \$557,429,645) 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 (Total: N/A) 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 (Total: See FY19 Adopted Debt Service budget) 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 (2019 Adopted Total \$229,908,785 - however also included as part of the total general fund amount above). This fund accounts for the operations of the Board of Education, except for those required to be accounted for in another fund.

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

CAPITAL PROJECT FUNDS (2019 Adopted Total: \$49,100,000 - See FY19 Adopted Capital Fund budget). 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 (2019 Adopted Total: N/A) 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 (2019 Adopted Total: \$132,770,860-also included in General Fund Total above) 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 (2019 Adopted Total: N/A)

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.

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
BUDGET SUMMARY FUNDS BY DEPARTMENT

The below table shows how major funds are used among departments in the City of Bridgeport.

| Department | Governmental Funds | | | | | Proprietary Funds | | Fiduciary Funds | |
|----------------------------------|--------------------|-----------------------|--------------------|--------------------------|------------------------|-------------------|----------------------------|---|--|
| | General Funds | Special Revenue Funds | Debt Service Funds | Board of Education Funds | Capital Projects Funds | Enterprise Funds | The Internal Service Funds | Fiduciary Funds (e.g. Pension Trust Funds). | |
| Animal Shelter | X | | | | | | | | |
| Archives & Records | X | | | | | | | | |
| Beardsley Zoo / Carousel | X | | | | X | | | | |
| Benefits/Grants Personnel | X | | | | | | X | | |
| Board Of Education | X | | | X | X | | | | |
| Schools | X | | | X | X | | | | |
| Food Services | X | | | X | X | | | | |
| Building Department | X | | | | | | | | |
| Building Maintenance | X | | | | | | | | |
| CAO | X | | | | | | | | |
| Central Grants | X | | | | | | | | |
| City Attorney | X | | | | | | | | |
| City Clerk | X | | | | | | | | |
| City Council | X | | | | | | | | |
| City Engineering | X | | | | | | | | |
| Civil Service | X | | | | | | | | |
| Communicable Clinic | X | | | | | | | | |
| Comptroller | X | | | | | | | | |
| D. Fairchild Wheeler Golf Course | X | | | | X | | | | |
| Department Aging | X | | | | | | | | |
| Emergency Operations Center | X | | | | X | | | | |
| Engineering | X | | | | | | | | |
| Environmental Health | X | | | | | | | | |
| Finance | X | | | | | | | | |
| Fire Department | X | | X | | X | | | X | |
| General Purpose Bonds Payable | X | | X | | | | | | |
| Harbor Master | X | | | | | | | | |
| Health & Social Services | X | | | | | | | | |
| Health Administration | X | | | | | | | | |
| Housing Code | X | | | | | | | | |
| Human Services | X | | | | | | | | |
| Information Technology | X | | X | | X | | | | |
| Labor Relations | X | | | | | | | | |
| Lead Prevention Program | X | | | | | | | | |
| Legislative Dept. | X | | | | | | | | |
| Libraries | X | | X | | X | | | | |
| Library Board | | | | | X | | | | |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
BUDGET SUMMARY FUNDS BY DEPARTMENT

| <u>Department</u> | General Funds | Special Revenue Funds | Debt Service Funds | Board of Education Funds | Capital Projects Funds | Enterprise Funds | The Internal Service Funds | Fiduciary Funds (e.g. Pension Trust Funds). |
|---|---------------|-----------------------|--------------------|--------------------------|------------------------|------------------|----------------------------|---|
| Lighthouse/ After School Program | X | | | | | | | |
| Mayor | X | | | | | | | |
| Mayorial Staff | X | | | | | | | |
| Municipal Garage | X | | | | X | | | |
| Office of Planning and Economic Devt. | X | | | | X | | | |
| Other Financing Uses | X | | | | | | | |
| Planning | X | | | | | | | |
| Economic Development | X | | | | X | | | |
| Office of Policy & Management | X | | | | | | | |
| Parks & Recreation | X | | | | X | | | |
| Persons with Disabilities | X | | | | | | | |
| Police Department | X | | | | X | | | X |
| Print shop | X | | | | | | | |
| Public Facilities | X | | | | X | | | |
| Purchasing | X | | | | | | | |
| Registrar of Voters | X | | | | | | | |
| Roadway | X | | | | X | | | |
| Sanitation & Recycling | X | | | | X | | | |
| Sikorsky Airport | X | | | | X | | | |
| Small & Minority Business Resource Center | X | | | | | | | |
| Social Services | X | | | | | | | |
| Tax Assessor | X | | | | | | | |
| Tax Collector | X | | | | | | | |
| Town Clerk | X | | | | | | | |
| Transfer Station | X | | | | | | | |
| Treasury | X | | | | | | | |
| Veteran Affairs | X | | | | | | | |
| Vital Statistics | X | | | | | | | |
| Weights & Measures | X | | | | | | | |
| Water Pollution Control Authority | | | X | | X | X | | |
| Zoning Board of Appeals | X | | | | | | | |
| Zoning Commission | X | | | | | | | |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
LONG-TERM FINANCIAL PLANNING

BUDGET, FINANCES AND LONG-TERM PLANNING

The annual budget serves as the foundation for the City of Bridgeport's financial planning and control. The City has taken budgetary steps to ensure that it has ample contingencies to meet challenges and to continue to improve fund balances. The City receives significant state aid for city purposes, for education and for certain school capital projects. The City is fully funding all required pension obligations as recommended by actuaries.

The City has put into place certain long term planning measures, including the adoption of an annual five-year capital plan. In addition, the City uses multi-year budget planning for internal purposes for forecasting future budget needs. The City also enters into multi-year contracts for various services when beneficial with utility providers and certain health care providers. The City implements multi-year collective bargaining contracts whenever possible.

BRIDGEPORT'S MAJOR FINANCIAL INITIATIVES

The City has instituted significant cost-saving initiatives through charter revision, financial system upgrades, improvement of revenue collection, the restructuring of employee benefits, and renegotiations. In addition, the City is embarking on technology upgrades to improve public customer services such as online payment systems, expansion of web based operations and plans for fiber optic connectivity. Several major historic economic development initiatives will provide a significant boost to the tax base and to budgetary revenues. The City has also adopted several revenue enhancements including improved tax collections, award of several large new federal grants, and an effort to identify and revitalize certain city owned properties.

REVENUE COLLECTION INITIATIVES

The City has implemented innovative strategies for enhancing its tax revenues, accelerating its receipt of delinquent taxes, non-tax revenues and controlling costs. The City uses many methods to increase collection of real estate taxes, including heightened enforcement and the sale of tax liens. Tax lien sales have proven to be an effective management tool for collecting current and arrears taxes, interest and penalties. The Tax Collector's Office conducts annual lien sales, generating tax, interest and lien revenues. The sale of liens enables the City to realize immediate financial benefit from delinquent taxes, and relieves the City of incurring the expense and delay associated with ongoing collection efforts. The City conducted its last tax lien sale in May 2017 netting over \$2 million.

CITY INVESTMENT POLICY

Eligible investments for Connecticut municipalities are governed by the Connecticut General Statutes. It is the policy of the City to invest funds in a manner which will provide the highest investment return with the maximum security while meeting the daily cash flow demands of the City and conforming to all statutes governing the investment of funds. The City's investment of cash and cash equivalents consist primarily of money market investments as well as money invested in the State Short-Term Investment Fund ("STIF").

Because the Connecticut General Statutes do not specify permitted investments for municipal pension funds, the investment of pension funds is generally controlled by the laws applicable to fiduciaries (i.e., prudent person rule) and the provisions of the applicable plan. In accordance with its policy for pension fund investments, the City seeks a long-term, above average total return consisting of capital appreciation and income, while placing an emphasis on preservation of the principal.

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) |

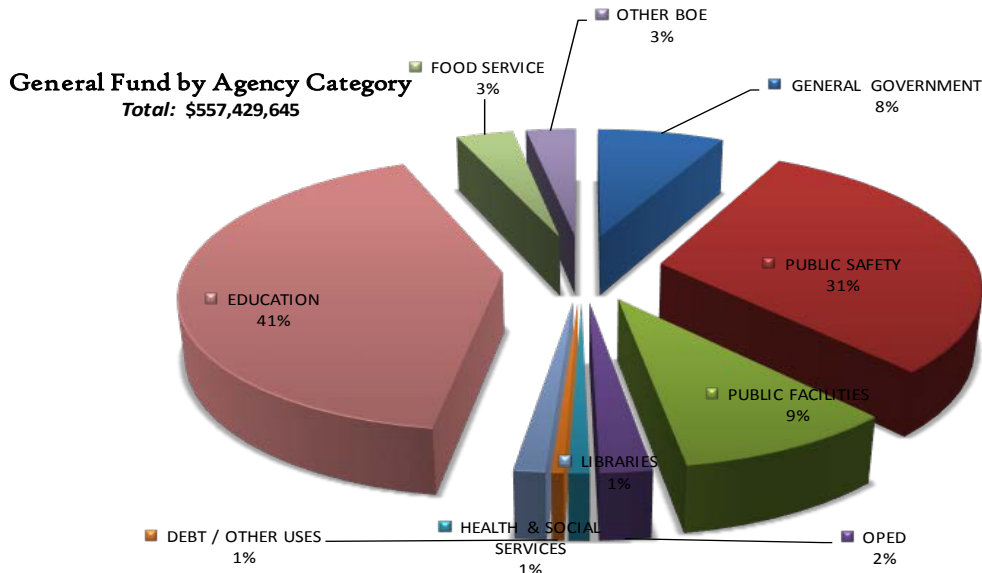
FY 2018-2019 ADOPTED GENERAL FUND BUDGET
 BUDGET SUMMARY APPROPRIATION SUMMARY

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

GENERAL FUND

BY AGENCY CATEGORY

| Function | Function Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------|--------------------------|--------------------|--------------------|-------------------------|------------------------|-------------------------|-----------------------|
| 01 | GENERAL GOVERNMENT | 36,072,193 | 41,860,149 | 47,556,847 | 44,192,779 | 42,251,666 | 5,305,181 |
| 02 | PUBLIC SAFETY | 169,128,002 | 171,870,746 | 174,237,588 | 171,131,696 | 170,305,264 | 3,932,324 |
| 03 | PUBLIC FACILITIES | 47,232,718 | 50,304,158 | 52,599,161 | 52,549,045 | 51,967,356 | 631,805 |
| 04 | OPED | 11,431,772 | 11,310,694 | 11,842,194 | 12,346,121 | 12,265,621 | -423,427 |
| 05 | HEALTH & SOCIAL SERVICES | 5,162,244 | 4,852,169 | 5,062,866 | 5,028,638 | 4,956,990 | 105,876 |
| 06 | DEBT / OTHER USES | 1,152,038 | 5,031,152 | 9,378,492 | 4,275,293 | 2,853,904 | 6,524,588 |
| 07 | LIBRARIES | 6,829,089 | 5,825,182 | 5,713,859 | 7,415,851 | 7,415,851 | -1,701,992 |
| 08 | EDUCATION | 227,497,134 | 227,578,914 | 227,716,506 | 228,869,366 | 229,908,785 | -2,192,278 |
| 09 | FOOD SERVICE | 14,301,185 | 14,545,305 | 15,739,380 | 18,941,754 | 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 |
| TOTAL | | 534,868,729 | 549,668,470 | 567,308,895 | 561,312,997 | 557,429,645 | 9,879,250 |



GENERAL FUND BUDGET

BY APPROPRIATION TYPE

| Char Code | Char Code Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------------|-----------------------|--------------------|--------------------|-------------------------|------------------------|-------------------------|-----------------------|
| 01 | PERSONNEL SERVICES | 216,268,936 | 216,877,498 | 216,364,172 | 231,177,017 | 229,370,153 | -13,005,981 |
| 02 | OTHER PERSONNEL SERV | 34,444,779 | 33,131,637 | 28,463,412 | 28,101,878 | 27,915,628 | 547,784 |
| 03 | FRINGE BENEFITS | 126,252,678 | 132,620,096 | 140,426,861 | 136,107,160 | 134,742,160 | 5,684,702 |
| 04 | OPERATIONAL EXPENSES | 35,705,362 | 36,217,492 | 42,416,290 | 62,876,608 | 63,083,170 | -20,666,880 |
| 05 | SPECIAL SERVICES | 52,185,023 | 54,557,912 | 57,026,429 | 26,948,745 | 26,601,826 | 30,424,603 |
| 06 | OTHER FINANCING USES | 70,011,951 | 76,263,834 | 82,611,730 | 76,101,589 | 75,716,709 | 6,895,021 |
| Grand Total | | 534,868,729 | 549,668,470 | 567,308,895 | 561,312,997 | 557,429,645 | 9,879,250 |

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

The primary source of revenues in the City of Bridgeport is property taxes (55.27%). The second largest source of revenue is Intergovernmental Revenue (34.92%)—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# | Org Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|--------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|------------------------|
| 01010 | COMPROLLER'S OFFICE | 6,407,043 | 4,080,099 | 2,894,278 | 8,369,278 | 8,344,278 | 5,450,000 |
| 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 | 324,239,453 | 322,728,101 | -6,957,268 |
| 01041 | TAX AESSOR | 17,292,246 | 16,960,997 | 31,520,760 | 20,443,252 | 17,443,252 | -14,077,508 |
| 01045 | TREASURY | 62,160 | 252,418 | 100,000 | 200,000 | 275,000 | 175,000 |
| 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 | 7,200 | 25,200 | 24,000 |
| 01090 | TOWN CLERK | 2,090,671 | 2,235,793 | 1,807,200 | 1,907,200 | 2,057,200 | 250,000 |
| 01108 | INFORMATION TECHNOLOGY SERVICE | 862 | 620 | 250 | 250 | 250 | 0 |
| 01250 | POLICE ADMINISTRATION | 6,666,160 | 5,389,480 | 6,505,700 | 6,267,300 | 6,427,300 | -78,400 |
| 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 | 785,300 | 785,300 | -299,150 |
| 01310 | FACILITIES MAINTENANCE | 0 | 500 | 0 | 0 | 0 | 0 |
| 01325 | SANITATION & RECYCLING | 11,714 | 11,548 | 15,700 | 11,700 | 11,700 | -4,000 |
| 01341 | BEARDSLEY ZOO / CAROUSEL | 310,224 | 203,879 | 285,000 | 203,000 | 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 | 128,650 | 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 | 446,200 | 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 | 1,825,939 | 2,025,939 | 213,892 |
| 01610 | OTHER FINANCING USES | 6,972,624 | 236,211 | 250,000 | 200,000 | 250,000 | 0 |
| 01863 | BOE ADMINISTRATION | 164,349,154 | 164,487,712 | 164,299,530 | 168,275,890 | 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 |
| GRAND TOTAL | | 535,818,760 | 554,292,614 | 567,308,895 | 561,312,997 | 557,429,645 | -9,879,250 |

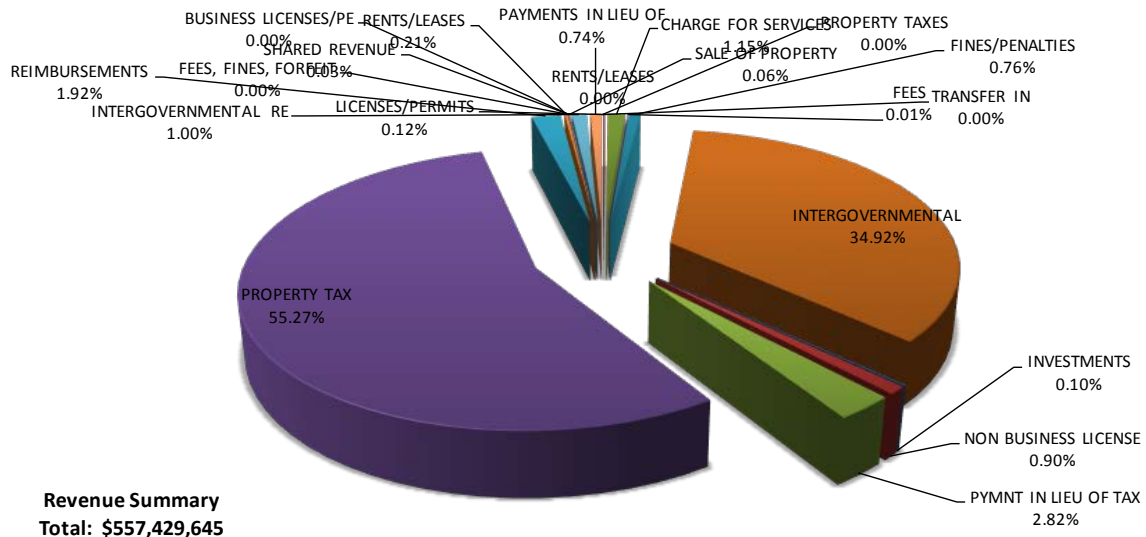
FY 2018-2019 ADOPTED GENERAL FUND BUDGET
 BUDGET SUMMARY REVENUE SUMMARY

REVENUE SUMMARY

BY AGENCY TYPE

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

| Rev Cat/Type | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| TRANSFER IN | 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 | 6,221,276 | 6,389,277 | -322,019 |
| FEES | 19,841 | 35,134 | 55,200 | 64,000 | 64,000 | 8,800 |
| FINES/PENALTIES | 4,477,700 | 3,985,227 | 4,387,700 | 4,068,700 | 4,218,700 | -169,000 |
| INTERGOVERNMENTAL | 189,902,790 | 205,526,406 | 201,403,314 | 194,453,816 | 194,653,816 | -6,749,498 |
| INVESTMENTS | 562,160 | 542,405 | 300,000 | 400,000 | 550,000 | 250,000 |
| NON BUSINESS LICENSE | 4,422,304 | 5,408,763 | 6,234,400 | 4,982,250 | 4,992,250 | -1,242,150 |
| PYMNT IN LIEU OF TAX | 13,731,095 | 14,690,042 | 29,178,037 | 18,687,471 | 15,712,471 | -13,465,566 |
| PROPERTY TAX | 295,058,392 | 308,449,967 | 305,652,121 | 309,593,187 | 308,081,835 | 2,429,714 |
| REIMBURSEMENTS | 8,502,685 | 5,653,600 | 5,619,300 | 10,812,300 | 10,687,300 | 5,068,000 |
| RENTS/LEASES | 1,819,167 | 973,584 | 1,476,290 | 1,146,090 | 1,146,090 | -330,200 |
| SALE OF PROPERTY | 7,046,696 | 344,375 | 330,000 | 300,000 | 350,000 | 20,000 |
| 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 | 5,553,866 | 5,553,866 | 5,553,866 |
| PAYMENTS IN LIEU OF | 0 | 93,481 | 5,072,047 | 4,150,000 | 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 | 561,312,997 | 557,429,645 | -9,879,250 |



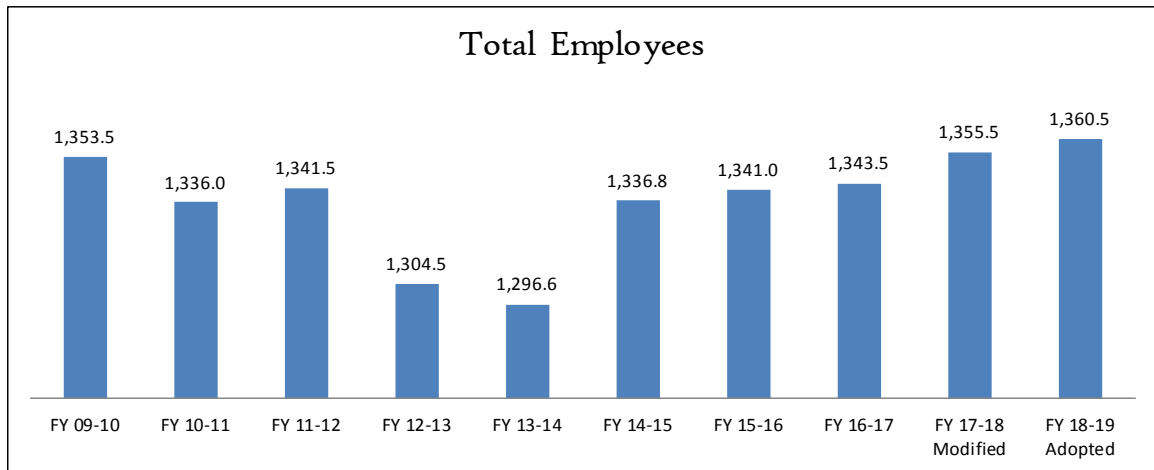
FY 2018-2019 ADOPTED GENERAL FUND BUDGET
BUDGET SUMMARY PERSONNEL SUMMARY

PERSONNEL SUMMARY

| DEPARTMENTS | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 | FY 19 vs |
|-----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|---------------|-------------|
| | Total | Total | Total | Total | Total | Total | Total | Total | Modified Total | Adopted Total | Total |
| OFFICE OF THE MAYOR | 8.0 | 8.0 | 8.0 | 9.0 | 9.0 | 9.0 | 9.0 | 7.5 | 8.5 | 7.5 | 1.0 |
| CENTRAL GRANTS | 6.0 | 6.0 | 6.0 | 5.0 | 5.0 | 5.0 | 5.0 | 6.0 | 6.0 | 5.0 | 1.0 |
| COMPTROLLERS | 14.5 | 14.5 | 14.5 | 11.0 | 11.0 | 11.0 | 11.0 | 11.0 | 11.0 | 11.0 | 0.0 |
| FINANCE | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.5 | 6.0 | 6.0 | 5.0 | 5.0 | 0.0 |
| PRINT SHOP | 7.5 | 7.5 | 7.5 | 7.5 | 6.5 | 6.5 | 6.5 | 6.5 | 5.5 | 5.5 | 0.0 |
| PURCHASING | 6.0 | 6.0 | 6.0 | 5.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 |
| TAX COLLECTOR | 18.0 | 18.0 | 18.0 | 16.0 | 14.0 | 14.0 | 14.0 | 13.0 | 12.0 | 12.0 | 0.0 |
| TAX ASSESSOR | 13.0 | 13.0 | 13.0 | 11.0 | 11.0 | 11.0 | 11.0 | 11.0 | 10.0 | 10.0 | 0.0 |
| TREASURER | 2.0 | 2.0 | 2.0 | 3.5 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 | 0.0 |
| REGISTRAR OF VOTERS / ELECTIONS | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 7.0 | 7.0 | 0.0 |
| CITY CLERK | 6.0 | 6.0 | 5.0 | 6.0 | 5.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 |
| CITY ATTORNEY | 21.0 | 21.0 | 21.0 | 18.0 | 20.0 | 20.0 | 21.0 | 22.0 | 21.5 | 20.0 | 1.5 |
| ARCHIVES & RECORDS | 0.5 | 0.5 | 0.5 | 0.5 | 0.6 | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| CIVIL SERVICE | 8.0 | 9.0 | 9.0 | 7.0 | 7.0 | 7.0 | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 |
| GRANTS PERSONNEL/BENEFITS | 9.0 | 11.0 | 11.0 | 14.0 | 14.0 | 13.5 | 12.0 | 11.0 | 11.0 | 11.0 | 0.0 |
| LABOR RELATIONS | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 5.0 | 5.0 | 0.0 |
| TOWN CLERK | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | 8.0 | 8.0 | 8.0 | 0.0 |
| LEGISLATIVE DEPARTMENT | 2.0 | 1.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| POLICY AND MANAGEMENT | 5.5 | 6.5 | 6.5 | 6.5 | 6.5 | 6.5 | 6.5 | 6.0 | 6.0 | 6.0 | 0.0 |
| CHIEF ADMINISTRATIVE OFFICE | 7.0 | 7.0 | 7.0 | 8.0 | 8.0 | 8.0 | 8.0 | 10.0 | 8.5 | 8.5 | 0.0 |
| INFORMATION TECH. SERVICES | 15.0 | 15.0 | 16.0 | 15.0 | 15.0 | 15.0 | 14.0 | 14.0 | 13.5 | 13.0 | 0.5 |
| MINORITY BUSINESS RESOURCE CENTER | 2.0 | 2.0 | 2.0 | 3.0 | 3.0 | 3.0 | 3.0 | 4.0 | 4.0 | 4.0 | 0.0 |
| EMPLOYEE & ORG DEVELOPMENT | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GENERAL GOVERNMENT | 173.0 | 176.0 | 177.0 | 168.0 | 166.1 | 167.0 | 166.0 | 167.5 | 163.0 | 159.0 | 4.0 |
| % OF TOTAL EMPLOYEES | 15% | 15% | 15% | 16% | 16% | 16% | 15% | 12% | 12% | 12% | -80% |
| POLICE / ANIMAL SHELTER | 486.0 | 473.0 | 479.0 | 471.0 | 471.0 | 491.0 | 492.0 | 488.5 | 489.5 | 486.5 | 3.0 |
| FIRE | 310.0 | 299.0 | 295.0 | 282.0 | 277.0 | 296.0 | 296.0 | 305.0 | 308.0 | 313.0 | -5.0 |
| WEIGHTS & MEASURES | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 |
| EMERGENCY OPERATIONS CENTER | 60.0 | 60.0 | 59.0 | 57.0 | 57.0 | 57.0 | 57.0 | 55.0 | 56.0 | 56.0 | 0.0 |
| PUBLIC SAFETY | 858 | 834 | 835 | 812 | 807 | 846 | 847 | 850.5 | 855.5 | 857.5 | -2.0 |
| % OF TOTAL EMPLOYEES | 63% | 62% | 62% | 62% | 62% | 63% | 63% | 63% | 63% | 63% | 40% |
| PUBLIC FACILITIES ADMINISTRATION | 15.5 | 15.5 | 15.5 | 16.0 | 16.0 | 17.5 | 18.0 | 14.0 | 18.5 | 19.5 | -1.0 |
| MUNICIPAL GARAGE | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 |
| MAINTENANCE | 31.0 | 31.0 | 31.0 | 31.0 | 33.0 | 33.0 | 32.0 | 32.0 | 32.0 | 32.0 | 0.0 |
| ROADWAY MAINTENANCE | 45.0 | 45.0 | 45.0 | 44.0 | 37.0 | 37.0 | 37.0 | 37.5 | 49.5 | 49.5 | 0.0 |
| SANITATION / RECYCLING | 34.0 | 34.0 | 34.0 | 29.0 | 29.0 | 29.0 | 29.0 | 29.0 | 29.0 | 29.0 | 0.0 |
| TRANSFER STATION | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 5.0 | 5.0 | 0.0 |
| PUBLIC FACILITIES | 137 | 137 | 137 | 131 | 126 | 128 | 127 | 123.5 | 144.0 | 145.0 | -1.0 |
| % OF TOTAL EMPLOYEES | 10% | 10% | 10% | 10% | 10% | 10% | 9% | 9% | 11% | 11% | 20% |
| RECREATION | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 4.0 | 4.0 | 0.0 |
| DEPARTMENT ON AGING | 6.0 | 6.0 | 6.0 | 7.0 | 7.0 | 7.0 | 7.0 | 8.5 | 9.5 | 10.5 | -1.0 |
| PARKS & REC. ADMINISTRATION | 4.0 | 4.0 | 4.0 | 4.0 | 5.0 | 5.0 | 5.0 | 3.0 | 3.0 | 3.0 | 0.0 |
| PARKS MAINTENANCE | 17.0 | 17.0 | 16.0 | 15.0 | 14.0 | 14.0 | 14.0 | 14.0 | 13.0 | 14.0 | -1.0 |
| BEARDSLEY ZOOLOGICAL GARDENS | 13.0 | 13.0 | 13.0 | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 | 0.0 |
| FAIRCHILD WHEELER | 3.0 | 3.0 | 3.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 3.0 | 3.0 | 0.0 |
| PARKS & RECREATION | 46 | 46 | 45 | 43 | 43 | 43 | 43 | 42.5 | 44.5 | 46.5 | -2.0 |
| % OF TOTAL EMPLOYEES | 3% | 3% | 3% | 3% | 3% | 3% | 3% | 3% | 3% | 3% | 40% |
| SIKORSKY MEMORIAL AIRPORT | 14.0 | 14.0 | 14.0 | 13.0 | 13.0 | 13.0 | 13.0 | 12.0 | 11.0 | 11.0 | 0.0 |
| CITY ENGINEER | 6.0 | 6.0 | 6.0 | 5.0 | 6.0 | 5.3 | 6.0 | 7.0 | 9.0 | 9.0 | 0.0 |
| HARBOR MASTER | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| TRANSPORTATION | 21.0 | 21.0 | 21.0 | 19.0 | 19.0 | 18.25 | 19.00 | 20.0 | 21.0 | 21.0 | 0.0 |
| TOTAL: PUBLIC FACILITIES | 204 | 204 | 203 | 193 | 188 | 189 | 189 | 186.0 | 209.5 | 212.5 | -3.0 |
| % OF TOTAL EMPLOYEES | 15% | 15% | 15% | 15% | 14% | 14% | 14% | 14% | 15% | 16% | 60% |
| PLANNING & ECONOMIC DEV. | 20.0 | 18.5 | 19.5 | 20.5 | 20.5 | 20.5 | 21.5 | 15.0 | 13.0 | 14.0 | -1.0 |
| BUILDING | 13.0 | 13.0 | 13.0 | 11.0 | 12.0 | 12.3 | 13.0 | 14.0 | 14.0 | 14.0 | 0.0 |
| ZONING BOARD OF APPEALS | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| ZONING COMMISSION | 4.0 | 5.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 7.0 | 7.0 | 0.0 |
| PLANNING AND DEVELOPMENT | 38 | 38 | 40 | 39 | 40 | 40 | 42 | 36.0 | 35.0 | 36.0 | -1.0 |
| % OF TOTAL EMPLOYEES | 3% | 3% | 3% | 3% | 3% | 3% | 3% | 3% | 3% | 3% | 20% |

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

| DEPARTMENTS | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 | FY 19 vs |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| | Total | Total | Total | Total | Total | Total | Total | Total | Modified | Adopted | FY 18 |
| HEALTH ADMINISTRATION | 2.0 | 2.0 | 2.0 | 2.0 | 3.0 | 4.5 | 6.0 | 5.0 | 4.0 | 4.0 | 0.0 |
| DENTAL HYGIENE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| VITAL STATISTICS | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 4.5 | 4.5 | 5.0 | 5.0 | 5.0 | 0.0 |
| COMMUNICABLE DISEASES | 5.0 | 5.0 | 5.0 | 5.2 | 5.2 | 5.0 | 5.0 | 4.0 | 3.0 | 3.0 | 0.0 |
| ENVIRONMENTAL HEALTH | 7.0 | 7.0 | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 | 8.5 | 8.5 | 0.0 |
| HOUSING CODE (CITY) | 1.0 | 5.0 | 5.0 | 6.0 | 6.0 | 6.0 | 6.0 | 10.0 | 8.0 | 7.0 | 1.0 |
| LABORATORIES | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| LEAD PROGRAM (CDBG) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| CLINICS/LEAD | 0.0 | 0.0 | 0.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 1.0 | 1.0 |
| PUBLIC HEALTH NURSING | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SCHOOL BASED HEALTH CLINICS | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| DENTAL CLINIC | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SOCIAL SERVICES | 2.0 | 1.0 | 1.0 | 1.8 | 1.8 | 1.3 | 2.0 | 2.0 | 2.5 | 1.5 | 1.0 |
| HEALTH & SOCIAL SERVICES | 22.0 | 25.0 | 26.0 | 30.0 | 31.0 | 31.25 | 33.50 | 36.0 | 33.0 | 30.0 | 3.0 |
| HUMAN SERVICES ADMINISTRATION | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.5 | 2.5 | 2.5 | 0.0 |
| PERSONS WITH DISABILITIES | 0.0 | 0.0 | 0.5 | 1.0 | 1.0 | 1.0 | 1.0 | 2.0 | 1.0 | 1.0 | 0.0 |
| VETERANS' AFFAIRS | 1.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 |
| LIGHTHOUSE / YOUTH SERVICES | 4.0 | 4.0 | 4.0 | 5.0 | 6.0 | 6.0 | 6.0 | 4.0 | 4.0 | 4.0 | 0.0 |
| PARENT AIDE PROGRAM | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| HUMAN SERVICES | 7.0 | 8.0 | 8.5 | 10.0 | 11.0 | 11.00 | 11.00 | 10.5 | 9.5 | 9.5 | 0.0 |
| Total: HEALTH & SOCIAL SERVICES | 29 | 33 | 35 | 40 | 42 | 42 | 45 | 46.5 | 42.5 | 39.5 | 3.0 |
| % OF TOTAL EMPLOYEES | 2% | 2% | 3% | 3% | 3% | 3% | 3% | 3% | 3% | 3% | -60% |
| LIBRARIES | 52.0 | 52.0 | 53.0 | 53.0 | 54.0 | 53.0 | 53.0 | 57.0 | 50.0 | 56.0 | -6.0 |
| LIBRARIES | 52 | 52 | 53 | 53 | 54 | 53 | 53 | 57.0 | 50.0 | 56.0 | -6.0 |
| % OF TOTAL EMPLOYEES | 4% | 4% | 4% | 4% | 4% | 4% | 4% | 4% | 4% | 4% | 120% |
| 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 | 1,355.5 | 1,360.5 | -5.0 |



INTERNAL SERVICE FUND

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

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
BUDGET SUMMARY INTERNAL SERVICE FUND

| ORG. | FUND DESCRIPTION | OBJECT DESCRIPTION | OBJECT | FY 2016 BUD | FY 2017 BUD | FY 2018 BUD | FY 2019 BUD |
|--|------------------------------------|---------------------------------------|--------|---------------------|---------------------|---------------------|---------------------|
| 62074000 | GRANT HEALTH BENEFITS | INTERFUND CONTRIBUTION | 44383 | -867,137 | -734,300 | -1,268,100 | -998,000 |
| 62074000 | GRANT HEALTH BENEFITS | ACTIVE EMPLOYEE CONTRIBUTION | 44384 | -248,163 | -95,000 | -135,000 | -250,000 |
| 62075000 | HEALTH BENEFITS ADMINISTRATION | MEDICARE PART D REIMBURSEMENT | 44382 | -1,000,000 | -1,300,000 | -1,313,850 | -1,800,000 |
| 62075000 | HEALTH BENEFITS ADMINISTRATION | INTERFUND CONTRIBUTION | 44383 | -48,358,861 | -51,487,470 | -52,329,110 | -51,264,660 |
| 62075000 | HEALTH BENEFITS ADMINISTRATION | ACTIVE EMPLOYEE CONTRIBUTION | 44384 | -7,150,949 | -7,879,390 | -6,600,000 | -6,700,000 |
| 62075000 | HEALTH BENEFITS ADMINISTRATION | RETIREE CONTRIBUTIONS | 44385 | -900,000 | -1,200,000 | -1,385,000 | -2,050,000 |
| 62400000 | WPCA INTERNAL HEALTH SERVICE | INTERFUND CONTRIBUTION | 44383 | -136,247 | -144,700 | -147,700 | -133,700 |
| 62400000 | WPCA INTERNAL HEALTH SERVICE | ACTIVE EMPLOYEE CONTRIBUTION | 44384 | -44,953 | -38,000 | -35,000 | -40,000 |
| 62850000 | BOE INTERNAL HEALTH SERVICE | MEDICARE PART D REIMBURSEMENT | 44382 | -1,000,000 | -1,300,000 | -1,532,150 | -1,800,000 |
| 62850000 | BOE INTERNAL HEALTH SERVICE | INTERFUND CONTRIBUTION | 44383 | -29,104,160 | -29,361,511 | -27,355,550 | -27,019,700 |
| 62850000 | BOE INTERNAL HEALTH SERVICE | ACTIVE EMPLOYEE CONTRIBUTION | 44384 | -3,646,640 | -3,661,489 | -3,600,000 | -2,600,000 |
| 62850000 | BOE INTERNAL HEALTH SERVICE | RETIREE CONTRIBUTIONS | 44385 | -3,500,000 | -3,800,000 | -4,400,000 | -4,400,000 |
| 63850000 | BOE INTERNAL HEALTH SERVICE HDHP | ACTIVE EMPLOYEE CONTRIBUTION | 44384 | -4,202,853 | -3,516,898 | -4,085,000 | -4,700,000 |
| 63850000 | BOE INTERNAL HEALTH SERVICE HDHP | BOE BUY UP PREMIUM | 44380 | 0 | -450,000 | -400,000 | 0 |
| 63850000 | BOE INTERNAL HEALTH SERVICE HDHP | INTERFUND CONTRIBUTION | 44383 | -16,974,947 | -15,861,902 | -19,173,600 | -20,521,600 |
| 62899894 | BOE GRANTS INTERNAL HEALTH SERVICE | INTERFUND CONTRIBUTION | 44383 | -3,679,973 | -2,700,000 | -4,467,500 | -3,705,800 |
| 62899894 | BOE GRANTS INTERNAL HEALTH SERVICE | ACTIVE EMPLOYEE CONTRIBUTION | 44384 | -1,428,627 | -1,500,000 | -1,450,000 | -1,385,000 |
| 62900000 | BOE FOOD SERVICES | INTERFUND CONTRIBUTION | 44383 | -1,985,555 | -2,195,185 | -2,868,900 | -2,917,400 |
| 62900000 | BOE FOOD SERVICES | ACTIVE EMPLOYEE CONTRIBUTION | 44384 | -616,145 | -580,815 | -520,000 | -485,000 |
| GROSS INTERNAL SERVICE FUND | | | | -124,845,210 | -127,806,660 | -133,066,460 | -132,770,860 |
| <hr/> | | | | | | | |
| | GRANT HEALTH BENEFITS | ACTIVE EMPLOYEE CONTRIBUTION | 44384 | -248,163 | -95,000 | -135,000 | -250,000 |
| | | CITY GRANTS CONTRIBUTION | | -248,163 | -95,000 | -135,000 | -250,000 |
| | CITY ACTIVE HEALTH BENEFITS | MEDICARE PART D REIMBURSEMENT | 44382 | -1,000,000 | -1,300,000 | -1,313,850 | -1,800,000 |
| | CITY ACTIVE HEALTH BENEFITS | ACTIVE EMPLOYEE CONTRIBUTION | 44384 | -7,150,949 | -7,879,390 | -6,600,000 | -6,700,000 |
| | CITY RETIREES HEALTH BENEFITS | RETIREE CONTRIBUTIONS | 44385 | -900,000 | -1,200,000 | -1,385,000 | -2,050,000 |
| | | TOTAL CITY CONTRIBUTIONS | | -9,050,949 | -10,379,390 | -9,298,850 | -10,550,000 |
| | WPCA HEALTH BENEFITS | ACTIVE EMPLOYEE CONTRIBUTION | 44384 | -44,953 | -38,000 | -35,000 | -40,000 |
| | | TOTAL WPCA CONTRIBUTIONS | | -44,953 | -38,000 | -35,000 | -40,000 |
| | BOE ACTIVE HEALTH BENEFITS | MEDICARE PART D REIMBURSEMENT | 44382 | -1,000,000 | -1,300,000 | -1,532,150 | -1,800,000 |
| | BOE ACTIVE HEALTH BENEFITS | ACTIVE EMPLOYEE CONTRIBUTION | 44384 | -3,646,640 | -3,661,489 | -3,600,000 | -2,600,000 |
| | BOE RETIREES HEALTH BENEFITS | RETIREE CONTRIBUTIONS | 44385 | -3,500,000 | -3,800,000 | -4,400,000 | -4,400,000 |
| | BOE ACTIVE HEALTH BENEFITS HDHP | ACTIVE EMPLOYEE CONTRIBUTION | 44384 | -4,202,853 | -3,516,898 | -4,085,000 | -4,700,000 |
| | BOE ACTIVE HEALTH BENEFITS HDHP | BOE BUY UP PREMIUM | 44380 | 0 | -450,000 | -400,000 | 0 |
| | | TOTAL BOE CONTRIBUTIONS | | -12,349,493 | -12,728,387 | -14,017,150 | -13,500,000 |
| | BOE GRANTS HEALTH BENEFITS | ACTIVE EMPLOYEE CONTRIBUTION | 44384 | -1,428,627 | -1,500,000 | -1,450,000 | -1,385,000 |
| | | BOE GRANTS CONTRIBUTIONS | | -1,428,627 | -1,500,000 | -1,450,000 | -1,385,000 |
| | BOE FOOD SERVICES HEALTH BENEFITS | ACTIVE EMPLOYEE CONTRIBUTION | 44384 | -616,145 | -580,815 | -520,000 | -485,000 |
| | | NUTRITION CENTER CONTRIBUTIONS | | -616,145 | -580,815 | -520,000 | -485,000 |
| | | TOTAL FROM EMPLOYEES | | -23,738,330 | -25,321,592 | -25,456,000 | -26,210,000 |
| <hr/> | | | | | | | |
| | GRANT HEALTH BENEFITS | INTERFUND CONTRIBUTION | 44383 | -867,137 | -734,300 | -1,268,100 | -998,000 |
| | CITY HEALTH BENEFITS | INTERFUND CONTRIBUTION | 44383 | -48,358,861 | -51,487,470 | -52,329,110 | -51,264,660 |
| | WPCA HEALTH BENEFITS | INTERFUND CONTRIBUTION | 44383 | -136,247 | -144,700 | -147,700 | -133,700 |
| | BOE HEALTH BENEFITS | INTERFUND CONTRIBUTION | 44383 | -29,104,160 | -29,361,511 | -27,355,550 | -27,019,700 |
| | BOE HDHP HEALTH BENEFITS | INTERFUND CONTRIBUTION | 44383 | -16,974,947 | -15,861,902 | -19,173,600 | -20,521,600 |
| | BOE GRANTS HEALTH BENEFITS | INTERFUND CONTRIBUTION | 44383 | -3,679,973 | -2,700,000 | -4,467,500 | -3,705,800 |
| | BOE FOOD SERVICES | INTERFUND CONTRIBUTION | 44383 | -1,985,555 | -2,195,185 | -2,868,900 | -2,917,400 |
| | | TOTAL FROM EMPLOYEEER | | -101,106,880 | -102,485,068 | -107,610,460 | -106,560,860 |
| <hr/> | | | | | | | |
| | | TOTAL REVENUES | | -124,845,210 | -127,806,660 | -133,066,460 | -132,770,860 |
| <hr/> | | | | | | | |
| INTERNAL SERVICE FUND APPROPRIATIONS SUMMARY: | | | | | | | |
| | CITY GRANTS HEALTH BENEFITS | APPROPRIATIONS | | -1,115,300 | -829,300 | -1,403,100 | -1,248,000 |
| | CITY HEALTH BENEFITS | APPROPRIATIONS | | -57,409,810 | -61,866,860 | -61,627,960 | -61,814,660 |
| | WPCA HEALTH BENEFITS | APPROPRIATIONS | | -181,200 | -182,700 | -182,700 | -173,700 |
| | BOE HEALTH BENEFITS | APPROPRIATIONS | | -37,250,800 | -38,123,000 | -36,887,700 | -35,819,700 |
| | BOE HDHP HEALTH BENEFITS | APPROPRIATIONS | | -21,177,800 | -19,828,800 | -23,658,600 | -25,221,600 |
| | BOE GRANTS HEALTH BENEFITS | APPROPRIATIONS | | -5,108,600 | -4,200,000 | -5,917,500 | -5,090,800 |
| | BOE FOOD SERVICES HEALTH BENEFITS | APPROPRIATIONS | | -2,601,700 | -2,776,000 | -3,388,900 | -3,402,400 |
| | | TOTAL APPROPRIATIONS | | -124,845,210 | -127,806,660 | -133,066,460 | -132,770,860 |

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

PERSONNEL SERVICES

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

OTHER PERSONNEL SERVICES

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

FRINGE BENEFITS

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

OPERATIONAL EXPENSES

(MAJOR CATEGORIES)

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

SPECIAL SERVICES

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

OTHER FINANCING USES

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

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
BUDGET SUMMARY TAX RATE DETERMINATION TABLE

USES OF FUNDS

| Function | Function Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|--------------|--------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 01 | GENERAL GOVERNMENT | 36,072,193 | 41,860,149 | 47,556,847 | 44,192,779 | 42,251,666 | 5,305,181 |
| 02 | PUBLIC SAFETY | 169,128,002 | 171,870,746 | 174,237,588 | 171,131,696 | 170,305,264 | 3,932,324 |
| 03 | PUBLIC FACILITIES | 47,232,718 | 50,304,158 | 52,599,161 | 52,549,045 | 51,967,356 | 631,805 |
| 04 | OPED | 11,431,772 | 11,310,694 | 11,842,194 | 12,346,121 | 12,265,621 | -423,427 |
| 05 | HEALTH & SOCIAL SERVICES | 5,162,244 | 4,852,169 | 5,062,866 | 5,028,638 | 4,956,990 | 105,876 |
| 06 | DEBT / OTHER USES | 1,152,038 | 5,031,152 | 9,378,492 | 4,275,293 | 2,853,904 | 6,524,588 |
| 07 | LIBRARIES | 6,829,089 | 5,825,182 | 5,713,859 | 7,415,851 | 7,415,851 | -1,701,992 |
| 08 | EDUCATION | 227,497,134 | 227,578,914 | 227,716,506 | 228,869,366 | 229,908,785 | -2,192,278 |
| 09 | FOOD SERVICE | 14,301,185 | 14,545,305 | 15,739,380 | 18,941,754 | 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 |
| TOTAL | | 534,868,729 | 549,668,470 | 567,308,895 | 561,312,997 | 557,429,645 | 9,879,250 |

SOURCES OF FUNDS

| Rev Cat/Type | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| TRANSFER IN | 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 | 6,221,276 | 6,389,277 | -322,019 |
| FEES | 19,841 | 35,134 | 55,200 | 64,000 | 64,000 | 8,800 |
| FINES/PENALTIES | 4,477,700 | 3,985,227 | 4,387,700 | 4,068,700 | 4,218,700 | -169,000 |
| INTERGOVERNMENTAL | 189,902,790 | 205,526,406 | 201,403,314 | 194,453,816 | 194,653,816 | -6,749,498 |
| INVESTMENTS | 562,160 | 542,405 | 300,000 | 400,000 | 550,000 | 250,000 |
| NON BUSINESS LICENSE | 4,422,304 | 5,408,763 | 6,234,400 | 4,982,250 | 4,992,250 | -1,242,150 |
| PYMNT IN LIEU OF TAX | 13,731,095 | 14,690,042 | 29,178,037 | 18,687,471 | 15,712,471 | -13,465,566 |
| PROPERTY TAX | 295,058,392 | 308,449,967 | 305,652,121 | 309,593,187 | 308,081,835 | 2,429,714 |
| REIMBURSEMENTS | 8,502,685 | 5,653,600 | 5,619,300 | 10,812,300 | 10,687,300 | 5,068,000 |
| RENTS/LEASES | 1,819,167 | 973,584 | 1,476,290 | 1,146,090 | 1,146,090 | -330,200 |
| SALE OF PROPERTY | 7,046,696 | 344,375 | 330,000 | 300,000 | 350,000 | 20,000 |
| 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 | 5,553,866 | 5,553,866 | 5,553,866 |
| PAYMENTS IN LIEU OF | 0 | 93,481 | 5,072,047 | 4,150,000 | 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 | 561,312,997 | 557,429,645 | -9,879,250 |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
 BUDGET SUMMARY TAX RATE DETERMINATION TABLE

TAX RATE DETERMINATION

| TAX RATE DETERMINATION | FY2018 | FY 2018 Adopted | FY2018 | FY2019 | FY2019 Adopted | FY2019 |
|--|----------------|-----------------|-----------------|----------------|----------------|-----------------|
| | Adopted | Motor Vehicles | Total Adopted | Adopted | Motor Vehicles | Total Adopted |
| | Prop. Tax Levy | Tax Levy | Tax Levy/Amount | Prop. Tax Levy | Tax Levy | Tax Levy/Amount |
| TOTAL GRAND LIST - BOARD OF ASSESSMENT | 6,026,033,446 | | | 6,039,257,518 | | |
| GRAND LIST - Motor Vehicles | -486,016,493 | 486,016,493 | | -493,017,765 | 493,017,765 | |
| LIST CHANGES/ELDERLY TAX CREDITS | | | | | | |
| LESS - ELDERLY TAX PROG./LOCAL PILOTS/WHEELABRATOR | -105,399,001 | | | -157,429,000 | | |
| ADJUSTED GRAND LIST | 5,434,617,952 | 486,016,493 | 5,920,634,445 | 5,388,810,753 | 493,017,765 | 5,881,828,518 |
| COLLECTION RATE OF LEVY | 97.5% | 85.4% | | 98.0% | 85.4% | |
| NET COLLECTABLE GRAND LIST FOR CALCULATION | 5,298,752,503 | 415,106,687 | | 5,281,034,538 | 421,086,473 | |
| TAX RATE/\$1,000 ASSESSED VALUE | 54.37000 | 39.00000 | | 54.37000 | 45.00000 | |
| TAX AMOUNT TO BE RAISED | 288,093,174 | 16,189,161 | 304,282,334 | 287,129,848 | 18,948,891 | 306,078,739 |
| BLENDED VALUE OF (ONE) MILL RATE | 5,298,753 | 415,107 | 5,713,859 | 5,281,035 | 421,086 | 5,702,121 |
| MILL RATES | 54.3700 | 39.0000 | | 54.3700 | 45.0000 | |

Notes:

The FY2018 Tax amount is based on October 2016 Board of Tax Assessment certified amount.
 The FY2019 Tax amount is based on October 2017 Board of Tax Assessment certified amount.

The City of Bridgeport implemented a real estate revaluation in FY 2017 to comply with the State of Connecticut's mandated 5-year reassessment schedule. The FY2019 City Council Adopted Real Estate and Personal Properties mill rate is maintained at the FY2018 tax levy of 54.37 mills. The FY2019 City Council Adopted motor vehicles mill rate assumes a State wide uniform motor vehicles tax levy which requires all State of Connecticut towns and municipalities to cap their local motor vehicles taxation at 45.00 mills. The FY2019 Library Department budget increased by \$1.7 million based on the November 7th, 2017 voters' referendum that passed which increased Library funding mill rate from 1.00 mill in FY18 to 1.30 mill in FY19.

HOW YOUR BRIDGEPORT TAXES ARE DETERMINED

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

Property Tax Mill Rate: 54.37 mills
 (.05437)

| | |
|--------------------------------|---------------------------------|
| Assessed value is \$135,000 | |
| Mill Rate: 54.37mills (.05437) | \$135,000 x .05437 = \$7,339.95 |

Motor Vehicle Mill Rate: 45.00
 mills (.045)

| | |
|------------------------------|------------------------|
| Assessed value is \$6,000 | |
| Mill Rate: 45 mills (.04500) | \$6,000 x .045 = \$270 |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
BUDGET SUMMARY TAX RATE DETERMINATION TABLE

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

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

MILL RATE HISTORY

Current mill rate fiscal year 2018-2019: 54.37 mills for real estate & personal property

Current mill rate fiscal year 2018-2019: 45.00 mills for motor vehicles

real estate & personal property mill rate fiscal year 2017-2018: 54.37

motor vehicles mill rate fiscal year 2017-2018: 39.00

mill rate fiscal year 2016-2017: 54.37

mill rate fiscal year 2015-2016: 42.198

mill rate fiscal year 2014-2015: 42.198

mill rate fiscal year 2013-2014: 41.85

mill rate fiscal year 2012-2013: 41.11

mill rate fiscal year 2011-2012: 39.64

mill rate fiscal year 2010-2011: 39.64

mill rate fiscal year 2009-2010: 38.73

mill rate fiscal year 2008-2009: 44.58

mill rate fiscal year 2007-2008: 41.28

mill rate fiscal year 2006-2007: 42.28

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.

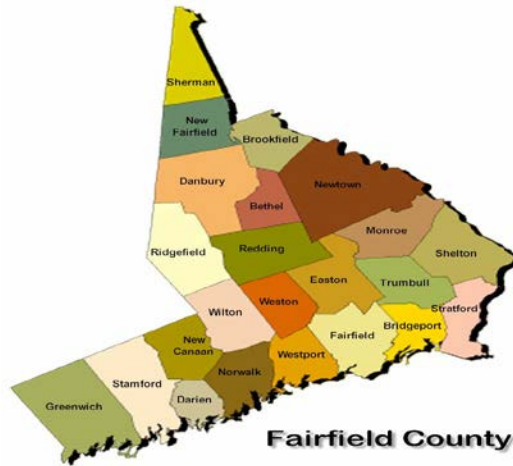
The Chief Administrative Officer (CAO), a mayoral appointee, is responsible for coordinating the management and implementation of operational policies and practices for the Mayor. The CAO is the liaison between the Mayor and the head administrators of the City's departments which include: The Office 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

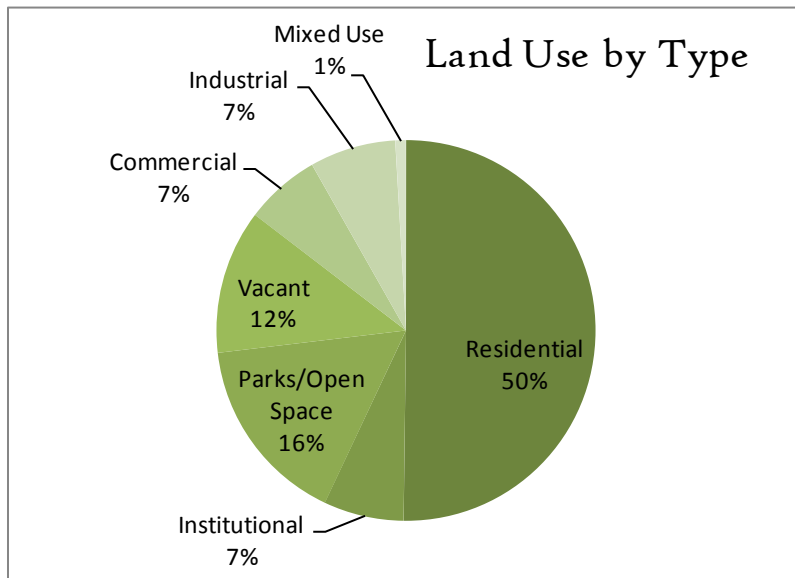
Bridgeport is Connecticut's largest city with a population estimated at 146,579 residents. Located along Long Island Sound at the mouth of the Pequonnock River, the city has an area of 19.4 square miles. Bridgeport experiences warm to hot and humid summers and cold, snowy winters. These seasonal extremes 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 ADOPTED 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 ADOPTED 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 ADOPTED 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 |
| <i>Families & Living Arrangements</i> | | | |
| 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 |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
BRIDGEPORT IN CONTEXT

BUDGET SUMMARY

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

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

| <i>Commuters Into Bridgeport</i> | | <i>Commuters Into New Haven</i> | | <i>Commuters Into Hartford</i> | | <i>Commuters Into Waterbury</i> | |
|----------------------------------|---------------|---------------------------------|---------------|--------------------------------|---------------|---------------------------------|---------------|
| Norwalk | 1,218 | Milford | 2,527 | Glastonbury | 3,194 | Meriden | 866 |
| Fairfield | 1,705 | North Haven | 2,855 | Windsor | 3,286 | Southington | 911 |
| Trumbull | 1,931 | Branford | 3,450 | New Britain | 3,293 | Bristol | 948 |
| Milford | 2,152 | East Haven | 3,538 | East Hartford | 4,709 | Wolcott | 1,721 |
| Shelton | 2,219 | West Haven | 5,038 | Manchester | 4,730 | Naugatuck | 1,836 |
| Stratford | 3,775 | Hamden | 8,002 | West Hartford | 7,340 | Watertown | 2,398 |
| West Haven | 1,063 | North Branford | 1,388 | Bloomfield | 2,593 | Middlebury | 678 |
| Monroe | 1,004 | Guilford | 2,080 | Newington | 2,791 | Cheshire | 749 |
| Total | 15,067 | Total | 28,878 | Total | 31,936 | Total | 10,107 |

(Source: Connecticut Economic Resource Center, 2016 Town Profiles)

| <i>Percentage of Property exempt from Property Taxation</i> | | | |
|---|-------|-----------|-------|
| Bridgeport | 26.6% | New Haven | 49.5% |
| | | Hartford | 50.3% |
| | | Waterbury | 28.1% |

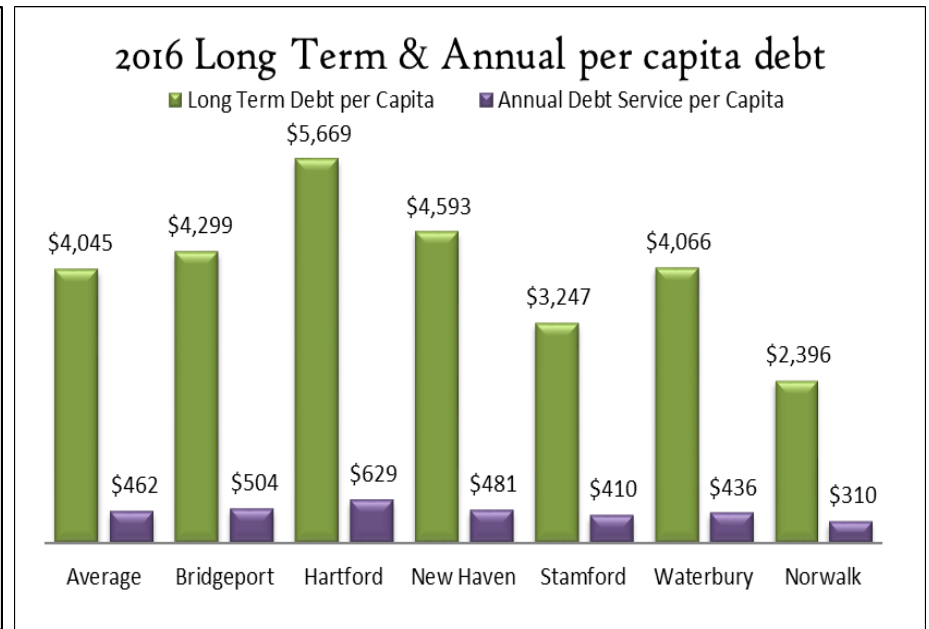
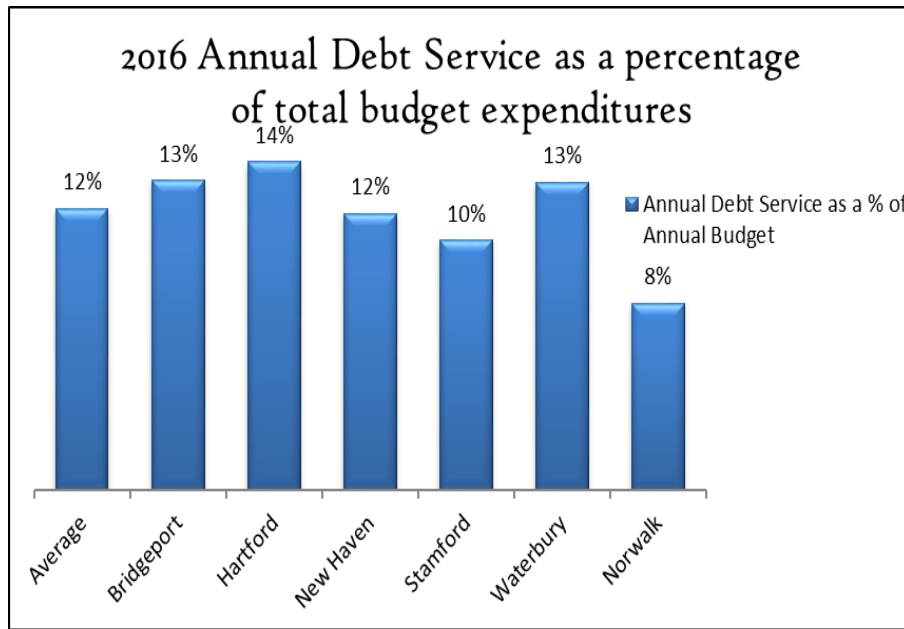
(Source: http://www.ct.gov/opm/lib/opm/FI_2012-16_Edition_As_of_12-21-17.pdf)

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
BRIDGEPORT IN CONTEXT

BUDGET SUMMARY

2016

| Debt Measures | Average | Bridgeport | Hartford | New Haven | Stamford | Waterbury | Norwalk |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Long-Term Debt | \$499,023,858 | \$627,370,200 | \$698,625,000 | \$596,763,536 | \$419,242,793 | \$440,233,000 | \$211,908,621 |
| Annual Debt Service | \$56,851,477 | \$73,557,934 | \$77,504,000 | \$62,488,475 | \$52,986,592 | \$47,194,000 | \$27,377,859 |
| Long Term Debt Per Capita | \$4,045 | \$4,299 | \$5,669 | \$4,593 | \$3,247 | \$4,066 | \$2,396 |
| Annual Debt Service Per Capita | \$462 | \$504 | \$629 | \$481 | \$410 | \$436 | \$310 |
| Total Expenditures | \$484,035,152 | \$569,926,336 | \$565,754,000 | \$541,931,996 | \$507,886,110 | \$367,670,000 | \$351,042,468 |
| Annual Debt Service | \$56,851,477 | \$73,557,934 | \$77,504,000 | \$62,488,475 | \$52,986,592 | \$47,194,000 | \$27,377,859 |
| Debt Service as a % of Annual Budget | 12% | 13% | 14% | 12% | 10% | 13% | 8% |



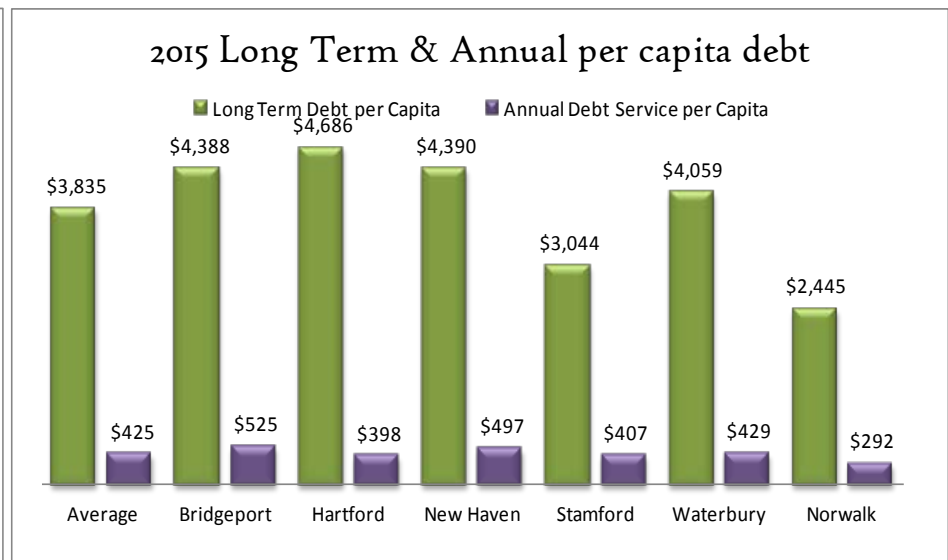
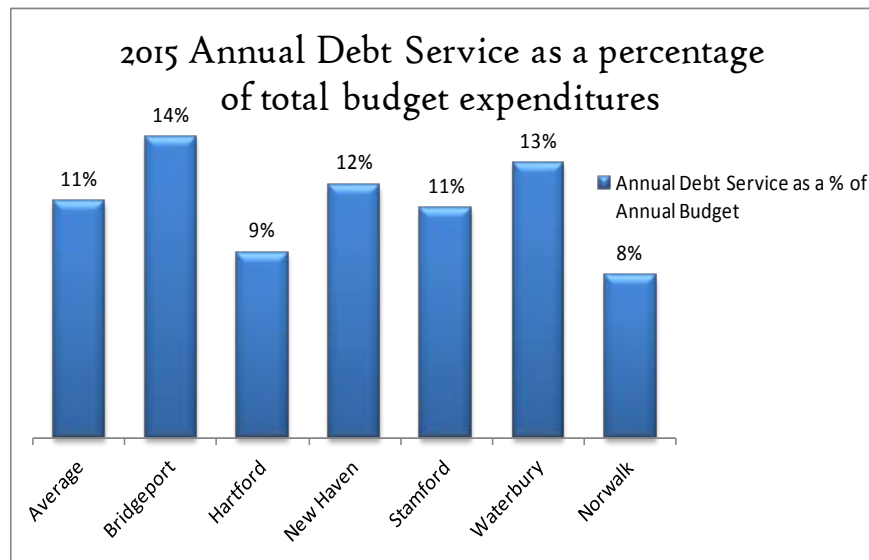
(Source: Municipal Fiscal Indicators, State of Connecticut/ http://www.ct.gov/opm/lib/opm/FI_2012-16_Edition_As_of_12-21-17.pdf)

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
BRIDGEPORT IN CONTEXT

BUDGET SUMMARY

2015

| Debt Measures | AVERAGE | BRIDGEPORT | HARTFORD | NEW HAVEN | STAMFORD | WATERBURY | NORWALK |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Long-Term Debt | \$475,217,973 | \$647,805,133 | \$581,093,000 | \$572,143,498 | \$392,289,279 | \$441,631,000 | \$216,345,930 |
| Annual Debt Service | \$52,774,695 | \$77,557,896 | \$49,302,000 | \$64,813,409 | \$52,455,482 | \$46,661,000 | \$25,858,384 |
| Long Term Debt Per Capita | \$3,835 | \$4,388 | \$4,686 | \$4,390 | \$3,044 | \$4,059 | \$2,445 |
| Annual Debt Per Capita | \$425 | \$525 | \$398 | \$497 | \$407 | \$429 | \$292 |
| Total Expenditures | \$477,875,053 | \$552,219,478 | \$571,021,000 | \$548,208,785 | \$489,227,854 | \$363,755,000 | \$342,818,203 |
| Annual Debt Service | \$52,774,695 | \$77,557,896 | \$49,302,000 | \$64,813,409 | \$52,455,482 | \$46,661,000 | \$25,858,384 |
| Debt Service as a % of Annual Budget | 11% | 14% | 9% | 12% | 11% | 13% | 8% |



(Source: Municipal Fiscal Indicators 2011-2015, State of Connecticut / http://www.ct.gov/opm/lib/opm/igp/munfinsr/fi_2011-15_edition_as_of_1-11-17.pdf)

**FY 2018-2019 ADOPTED GENERAL FUND BUDGET
BRIDGEPORT IN CONTEXT**

BUDGET SUMMARY

| CONNECTICUT AVERAGES 2016 | Overall Connecticut Average | Average of 8 Cities with Population over 70000 residents | PEER AVERAGE | 1 BRIDGEPORT | 2 HARTFORD | 3 NEW HAVEN | 4 STAMFORD | 5 WATERBURY | 6 NORWALK |
|---|--------------------------------|---|------------------|-------------------|-----------------|------------------|------------------|------------------|------------------|
| Number of Municipalities | 169 | 8 | 6 | | | | | | |
| 2016 Per Capita Income | | | \$29,958 | \$21,816 | \$18,365 | \$23,976 | \$49,443 | \$20,762 | \$45,387 |
| % of State average | | | 75.1% | 54.7% | 46.0% | 60.1% | 123.9% | 52.0% | 113.7% |
| 2016 Median Household Income | | | \$52,595 | \$43,137 | \$32,095 | \$38,126 | \$81,634 | \$39,681 | \$80,896 |
| % of State Median | | | 73.3% | 60.1% | 44.7% | 53.10% | 113.80% | 55.3% | 112.7% |
| Economic Data | | | | | | | | | |
| Population (State Dept. of Public Health) | 3,576,452 | 110,311 | 120,823 | 145,936 | 123,243 | 129,934 | 129,113 | 108,272 | 88,438 |
| Square Miles | | | 23.51 | 15.97 | 17.38 | 18.68 | 37.64 | 28.52 | 22.86 |
| Population Density per Square Miles | | | 5,713 | 9,136 | 7,091 | 6,956 | 3,430 | 3,796 | 3,869 |
| School Enrollment (State Education Dept.) | 517,912 | 16,166 | 17,850 | 20,946 | 21,524 | 19,067 | 15,642 | 18,383 | 11,540 |
| Bond Rating (Moody's, as of July) | | | 0 | A2 | Baa1 | A3 | Aa1 | A1 | Aaa |
| Unemployment (Annual Average) | 5.1% | 6.5% | 6.8% | 7.7% | 9.4% | 6.6% | 4.6% | 8.1% | 4.4% |
| TANF Recipients (As a % of Population) | 0.9% | 2.0% | 2.1% | 1.5% | 4.0% | 3.2% | 0.6% | 2.9% | 0.4% |
| Grand List Data and Property Tax Collection Data | | | | | | | | | |
| <i>Net Grand List</i> | | | \$8,684,948,203 | \$7,136,523,574 | \$3,619,341,714 | \$6,072,519,797 | \$19,303,915,067 | \$4,074,848,477 | \$11,902,540,587 |
| Equalized Net Grand List | \$541,141,691,309 | \$11,800,739,883 | \$13,447,512,685 | \$8,791,072,383 | \$6,496,073,222 | \$9,723,396,015 | \$32,163,709,171 | \$5,554,511,500 | \$17,956,313,819 |
| Per Capita | \$151,307 | \$106,977 | \$115,206 | \$60,239 | \$52,709 | \$74,833 | \$249,113 | \$51,301 | \$203,038 |
| Equalized Mill Rate | 19 | 22.77 | 29.095 | 33.94 | 40.47 | 25.95 | 15.06 | 42.58 | 16.57 |
| Mill Rate | | | 44.435 | 42.2 | 74.29 | 41.55 | 25.43 | 58.22 | 24.92 |
| 2016 Adjusted Tax Levy | \$10,270,370,801 | \$268,717,596 | \$305,368,930 | \$298,378,832 | \$262,887,000 | \$252,312,223 | \$484,534,634 | \$236,493,000 | \$297,607,889 |
| 2016 Year Adjusted Tax Levy Per Capita | \$2,872 | \$2,436 | \$2,570 | \$2,045 | \$2,133 | \$1,942 | \$3,753 | \$2,184 | \$3,365 |
| 2016 Year Collection % | 98.6% | 98.1% | 98.0% | 98.3% | 95.7% | 98.0% | 98.7% | 98.4% | 98.9% |
| Total Taxes Collected as a % of Total Outstanding | | | 93.4% | 86.3% | 85.7% | 95.9% | 98.1% | 96.5% | 98.0% |
| General Fund Revenues | | | | | | | | | |
| Property Tax Revenues | \$10,303,953,462 | \$268,898,139 | \$305,303,642 | \$299,380,641 | \$266,877,000 | \$250,993,094 | \$477,337,508 | \$238,780,000 | \$298,453,609 |
| as a % of Total Revenues (including transfers in) | 72% | 61% | 60% | 47% | 47% | 41% | 85% | 57% | 80% |
| Intergovernmental Revenues | \$3,326,921,032 | \$145,608,394 | \$168,533,806 | \$234,246,831 | \$282,708,000 | \$245,394,710 | \$49,990,949 | \$156,610,000 | \$42,252,345 |
| as a % of Total Revenues (including transfers in) | 23% | 33% | 31% | 37% | 50% | 40% | 9% | 38% | 11% |
| Total Revenues | \$14,272,127,832 | \$438,106,147 | \$500,789,789 | \$567,250,296 | \$565,580,000 | \$541,928,552 | \$556,311,786 | \$417,071,000 | \$356,597,097 |
| Total Revenues and Other Financing Sources | \$14,796,285,116 | \$461,466,727 | \$528,263,473 | \$640,709,235 | \$571,018,000 | \$608,406,648 | \$559,091,433 | \$417,071,000 | \$373,284,523 |
| General Fund Expenditures | | | | | | | | | |
| Education Expenditures | \$8,407,383,368 | \$219,542,017 | \$245,273,930 | \$273,774,169 | \$323,155,000 | \$214,734,762 | \$285,987,017 | \$178,411,000 | \$195,581,632 |
| as a % of Total Expenditures (including transfers out) | 59% | 50% | 50% | 48% | 57% | 40% | 56% | 49% | 53% |
| Operating Expenditures | \$5,468,737,908 | \$204,608,059 | \$239,427,888 | \$296,152,167 | \$242,599,000 | \$331,197,234 | \$221,899,093 | \$189,259,000 | \$155,460,836 |
| as a % of Total Expenditures (including transfers out) | 38% | 47% | 49% | 52% | 43% | 61% | 44% | 51% | 42% |
| Total Expenditures | \$13,876,121,276 | \$424,150,076 | \$484,035,152 | \$569,926,336 | \$565,754,000 | \$541,931,996 | \$507,886,110 | \$367,670,000 | \$351,042,468 |
| Total Expenditures and Other Financing Sources | \$14,796,285,116 | \$459,666,202 | \$528,363,896 | \$639,803,554 | \$578,813,000 | \$608,109,044 | \$559,434,229 | \$417,045,000 | \$366,978,551 |
| <i>Net change in Fund Balance</i> | | | -\$100,423 | \$905,681 | -\$7,795,000 | \$297,604 | -\$342,796 | \$26,000 | \$6,305,972 |
| Fund Balance General Fund | | | | | | | | | |
| Nonspendable | | | \$643,383 | \$350,000 | \$0 | \$0 | \$3,500,714 | \$0 | \$9,586 |
| Restricted (Reserved) | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Committed | | | \$1,151,682 | \$0 | \$0 | \$0 | \$3,810,091 | \$0 | \$3,100,000 |
| Assigned (Designated) | | | \$7,531,129 | \$0 | \$8,663,000 | | \$32,902,500 | \$3,000,000 | \$621,275 |
| Unassigned (Undesignated) | | | \$15,026,019 | \$14,269,142 | \$5,468,000 | \$2,023,605 | \$1,421,627 | \$19,611,000 | \$47,362,740 |
| Total Fund Balance (Deficit) | | | \$24,352,213 | \$14,619,142 | \$14,131,000 | \$2,023,605 | \$41,634,932 | \$22,611,000 | \$51,093,601 |
| Debt Measures | | | | | | | | | |
| | CT Average | | Average 6 | Bridgeport | Hartford | New Haven | Stamford | Waterbury | Norwalk |
| Long-Term Debt | \$8,870,695,412 | \$424,589,721 | \$499,023,858 | \$627,370,200 | \$698,625,000 | \$596,763,536 | \$419,242,793 | \$440,233,000 | \$211,908,621 |
| Per Capita | \$2,480 | \$3,849 | \$4,045 | \$4,299 | \$5,669 | \$4,593 | \$3,247 | \$4,066 | \$2,396 |
| Annual Debt Service | \$1,108,223,996 | \$47,755,613 | \$56,851,477 | \$73,557,934 | \$77,504,000 | \$62,488,475 | \$52,986,592 | \$47,194,000 | \$27,377,859 |
| Per Capita | \$310 | \$433 | \$462 | \$504 | \$629 | \$481 | \$410 | \$436 | \$310 |

(Source: Municipal Fiscal Indicators, State of Connecticut/ http://www.ct.gov/opm/lib/opm/FI_2012-16_Edition_As_of_12-21-17.pdf)

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
BRIDGEPORT IN CONTEXT

BUDGET SUMMARY

| CONNECTICUT AVERAGES 2015 | Overall Connecticut Average | Average of 8 Cities with Population over 70000 residents | PEER AVERAGE | 1 BRIDGEPORT | 2 HARTFORD | 3 NEW HAVEN | 4 STAMFORD | 5 WATERBURY | 6 NORWALK |
|---|-----------------------------------|---|------------------|-----------------|-----------------|-----------------|------------------|-----------------|------------------|
| Number of Municipalities | 169 | 8 | 6 | | | | | | |
| 2015 Per Capita Income | | | \$28,986 | \$21,002 | \$17,311 | \$23,527 | \$47,819 | \$20,685 | \$43,570 |
| % of State average | | | 74.7% | 54.1% | 44.6% | 60.6% | 123.2% | 53.3% | 112.3% |
| 2015 Median Household Income | | | \$51,073 | \$41,801 | \$30,630 | \$37,192 | \$79,359 | \$40,467 | \$76,987 |
| % of State Median | | | 63.8% | 59.4% | 43.6% | 52.9% | 112.8% | 57.5% | 109.5% |
| Economic Data | | | | | | | | | |
| Population (State Dept. of Public Health) | 3,590,886 | 110,698 | 121,353 | 147,629 | 124,006 | 130,322 | 128,874 | 108,802 | 88,485 |
| Square Miles | | | 23.51 | 15.97 | 17.38 | 18.68 | 37.64 | 28.52 | 22.86 |
| Population Density per Square Miles | | | 5,744 | 9,244 | 7,135 | 6,977 | 3,424 | 3,815 | 3,871 |
| School Enrollment (State Education Dept.) | 523,182 | 16,140 | 17,880 | 21,096 | 21,597 | 19,122 | 15,774 | 18,236 | 11,452 |
| Bond Rating (Moody's, as of July) | | | 0 | A2 | A3 | A3 | Aa1 | A1 | Aaa |
| Unemployment (Annual Average) | 5.6% | 7.2% | 7.6% | 8.7% | 10.4% | 7.5% | 4.6% | 9.3% | 4.8% |
| TANF Recipients (As a % of Population) | 1.0% | 2.2% | 2.3% | 1.7% | 4.5% | 3.3% | 0.6% | 3.3% | 0.4% |
| Grand List Data and Property Tax Collection Data | | | | | | | | | |
| <i>Net Grand List</i> | | | \$8,596,220,423 | \$7,079,109,642 | \$3,531,344,777 | \$6,104,865,259 | \$18,989,740,227 | \$4,011,521,890 | \$11,860,740,743 |
| Equalized Net Grand List | \$532,281,768,560 | \$11,538,377,452 | \$13,100,328,633 | \$7,896,519,203 | \$6,877,950,983 | \$9,713,317,998 | \$31,452,286,889 | \$5,705,672,883 | \$16,956,223,841 |
| Per Capita | \$148,231 | \$104,233 | \$111,935 | \$53,489 | \$55,465 | \$74,533 | \$244,055 | \$52,441 | \$191,628 |
| Equalized Mill Rate | 18.8 | 22.77 | 28.87 | 37.52 | 36.86 | 26.01 | 14.75 | 40.71 | 17.35 |
| Mill Rate | | | 44.35 | 42.20 | 74.29 | 41.55 | 24.79 | 58.22 | 25.04 |
| 2015 Adjusted Tax Levy | \$9,990,131,443 | \$262,686,354 | \$298,792,312 | \$296,309,866 | \$253,546,000 | \$252,620,573 | \$463,857,225 | \$232,261,000 | \$294,159,210 |
| 2015 Year Adjusted Tax Levy Per Capita | \$2,782 | \$2,373 | \$2,508 | \$2,007 | \$2,045 | \$1,938 | \$3,599 | \$2,135 | \$3,324 |
| 2015 Year Collection % | 98.5% | 98.1% | 98.0% | 98.3% | 96.0% | 97.9% | 98.7% | 98.5% | 98.7% |
| Total Taxes Collected as a % of Total Outstanding | | | 93.1% | 86.1% | 85.1% | 95.7% | 98.1% | 96.0% | 97.8% |
| General Fund Revenues | | | | | | | | | |
| Property Tax Revenues | \$10,029,425,401 | \$263,560,742 | \$300,104,693 | \$297,658,389 | \$260,640,000 | \$249,968,781 | \$460,727,865 | \$237,112,000 | \$294,521,123 |
| as a % of Total Revenues (including transfers in) | 72% | 61% | 60% | 51% | 44% | 40% | 84% | 57% | 84% |
| Intergovernmental Revenues | \$3,268,558,280 | \$146,337,673 | \$169,670,051 | \$232,665,443 | \$289,332,000 | \$248,893,667 | \$48,297,407 | \$156,592,000 | \$42,239,791 |
| as a % of Total Revenues (including transfers in) | 23% | 34% | 31% | 40% | 49% | 40% | 9% | 38% | 12% |
| Total Revenues | \$13,883,112,621 | \$432,200,725 | \$495,977,376 | \$552,294,012 | \$566,606,000 | \$548,594,672 | \$544,435,260 | \$413,440,000 | \$350,494,312 |
| Total Revenues and Other Financing Sources | \$14,420,480,980 | \$449,991,100 | \$517,844,054 | \$588,192,445 | \$587,756,000 | \$619,548,631 | \$547,234,021 | \$413,440,000 | \$350,893,225 |
| General Fund Expenditures | | | | | | | | | |
| Education Expenditures | \$8,174,239,236 | \$215,469,059 | \$240,615,834 | \$264,104,051 | \$326,647,000 | \$214,438,961 | \$272,876,527 | \$174,838,000 | \$190,790,463 |
| as a % of Total Expenditures (including transfers out) | 58% | 50% | 50% | 48% | 57% | 39% | 56% | 48% | 52% |
| Operating Expenditures | \$5,385,942,880 | \$202,277,770 | \$237,259,220 | \$288,115,427 | \$244,374,000 | \$333,769,824 | \$216,351,327 | \$188,917,000 | \$152,027,740 |
| as a % of Total Expenditures (including transfers out) | 38% | 47% | 49% | 52% | 43% | 61% | 44% | 52% | 42% |
| Total Expenditures | \$13,560,182,116 | \$417,746,829 | \$477,875,053 | \$552,219,478 | \$571,021,000 | \$548,208,785 | \$489,227,854 | \$363,755,000 | \$342,818,203 |
| Total Expenditures and Other Financing Sources | \$14,336,437,588 | \$445,501,614 | \$513,951,933 | \$587,874,800 | \$582,711,000 | \$617,844,677 | \$538,424,920 | \$413,267,000 | \$343,589,203 |
| <i>Net change in Fund Balance</i> | | | \$3,892,120 | \$317,645 | \$5,045,000 | \$1,703,954 | \$8,809,101 | \$173,000 | \$7,304,022 |
| Fund Balance General Fund | | | | | | | | | |
| Nonspendable | | | \$560,204 | \$350,000 | \$0 | \$0 | \$3,010,397 | \$0 | \$827 |
| Restricted (Reserved) | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Committed | | | \$564,978 | \$0 | \$0 | \$0 | \$3,388,867 | \$0 | \$1,000 |
| Assigned (Designated) | | | \$6,727,919 | \$0 | \$1,712,000 | | \$34,156,520 | \$3,000,000 | \$1,498,991 |
| Unassigned (Undesignated) | | | \$16,441,267 | \$13,363,461 | \$20,214,000 | \$1,726,001 | \$1,421,627 | \$19,635,000 | \$42,287,511 |
| Total Fund Balance (Deficit) | | | \$24,294,367 | \$13,713,461 | \$21,926,000 | \$1,726,001 | \$41,977,411 | \$22,635,000 | \$43,788,329 |
| Debt Measures | | | | | | | | | |
| Long-Term Debt | \$8,697,965,041 | \$405,887,897 | \$475,217,973 | \$647,805,133 | \$581,093,000 | \$572,143,498 | \$392,289,279 | \$441,631,000 | \$216,345,930 |
| Per Capita | \$2,430 | \$3,667 | \$3,835 | \$4,388 | \$4,686 | \$4,390 | \$3,044 | \$4,059 | \$2,445 |
| Annual Debt Service | \$1,058,127,831 | \$45,647,287 | \$52,774,695 | \$77,557,896 | \$49,302,000 | \$64,813,409 | \$52,455,482 | \$46,661,000 | \$25,858,384 |
| Per Capita | \$296 | \$412 | \$425 | \$525 | \$398 | \$497 | \$407 | \$429 | \$292 |

Source: Connecticut Office of Policy & Management http://www.ct.gov/opm/lib/opm/igp/munfinsr/fi_2011-15_edition_as_of_1-11-17.pdf

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
BRIDGEPORT IN CONTEXT

BUDGET SUMMARY

Pension Funding Information for Defined Benefit Pension Plans of Connecticut Municipalities

| <i>Municipality</i> | <i>Plan Name</i> | <i>Members</i> | <i>Date of last valuation</i> | <i>Total Pension Liability (TPL)</i> | <i>FYE 2016 Plan Fiduciary Net position as a % of TPL</i> | <i>FY 2015-2016 Municipal Actuarially Determined Contribution (ADC)</i> | <i>Contributions Made as a % of ADC</i> |
|---------------------|--|----------------|-------------------------------|--------------------------------------|---|---|---|
| BRIDGEPORT | Public Safety Plan A | 711 | 6/30/2016 | \$327,252,219 | 23.4% | \$15,488,000 | 100.0% |
| | Police Retirement Plan B-post 6/3/81 employees | 134 | 6/30/2016 | \$120,239,065 | 47.0% | \$2,002,000 | 0.0% |
| | Firefighters Retirement Plan B-post 12/31/83 employees | 78 | 6/30/2016 | \$45,528,031 | 78.4% | \$310,000 | 0.0% |
| | Janitors And Engineers Retirement Fund | 30 | 6/30/2016 | \$9,365,998 | 0.0% | \$818,000 | 97.3% |
| HARTFORD | City MERF | 5,509 | 7/1/2015 | \$1,389,617,000 | 71.9% | \$43,891,000 | 100.0% |
| | RAF/PBF/FRF pre 5/1/1947 Plan Pension Fund For New Haven | 87 | 7/1/2014 | \$4,851,000 | 0.0% | \$659,000 | 100.0% |
| NEW HAVEN | Policemen and Firemen City Employees' Retirement Fund of New Haven | 1916 | 7/1/2014 | \$701,102,039 | 43.2% | \$26,297,294 | 100.0% |
| | | 2090 | 7/1/2014 | \$459,456,387 | 33.4% | \$19,514,619 | 100.2% |
| NORWALK | Employees' Pension Plan | 1,315 | 7/1/2015 | \$233,213,616 | 76.4% | \$ 4,776,855 | 102.5% |
| | Police Benefit Fund | 378 | 7/1/2015 | \$148,610,777 | 69.2% | \$ 4,314,628 | 100.0% |
| | Fire Benefit Fund | 291 | 7/1/2015 | \$122,595,072 | 77.3% | \$ 2,565,634 | 100.0% |
| | Food Service Employees' Plan | 116 | 7/1/2015 | \$3,236,711 | 62.5% | \$ 127,765 | 100.0% |
| STAMFORD | Classified Employees Retirement Trust Fund | 1,498 | 7/1/2014 | \$256,606,003 | 74.3% | \$6,387,000 | 100.0% |
| | Police Pension Trust Fund | 580 | 7/1/2014 | \$251,230,382 | 74.4% | \$7,158,000 | 100.0% |
| | Firefighter's Pension Trust Fund | 480 | 7/1/2014 | \$177,745,053 | 65.7% | \$4,342,000 | 100.0% |
| | Custodian And Mechanics Retirement Trust Fund | 694 | 7/1/2014 | \$73,065,686 | 75.4% | \$1,840,000 | 101.8% |
| WATERBURY | City of Waterbury Retirement Fund | 4034 | 7/1/2014 | \$611,580,000 | 63.8% | \$17,003,000 | 100.0% |

CITY OF BRIDGEPORT, CONNECTICUT

Pensions: Type and Number of Plans

Pensions: Type and Number of Plans

| | Population | Defined Benefit | Defined contribution | Cost Sharing (CMERS) | Total |
|------------|------------|-----------------|----------------------|----------------------|-------|
| Bridgeport | 145,936 | 4 | | | 5 |
| Hartford | 123,243 | 2 | | | 3 |
| New Haven | 129,934 | 2 | | | 2 |
| Stamford | 129,113 | 4 | | | 4 |
| Waterbury | 108,272 | 1 | | | 1 |
| Norwalk | 88,438 | 4 | | 1 | 5 |

Post-Employment Benefits Data

Post Employment Benefit Data

| | Health Benefits Provided | Insurance Benefits Provided | # of Participants | Date of last valuation | Actuarial Accrued Liability (AAL) | % of AAL Funded | FY 2015-16 Municipal Annual Required Contribution | % of Contribution Made |
|------------|--------------------------|-----------------------------|-------------------|------------------------|-----------------------------------|-----------------|---|------------------------|
| Bridgeport | x | | 7,076 | 7/1/2014 | \$ 1,003,337,378 | 0.0% | \$ 71,905,518 | 44.4% |
| Hartford | x | x | 6,537 | 7/1/2015 | \$ 313,061,000 | 5.7% | \$ 24,394,000 | 138.1% |
| New Haver | x | x | 6,161 | 7/1/2015 | \$ 557,227,000 | 0.1% | \$ 37,673,000 | 75.1% |
| Stamford | x | | 4,320 | 7/1/2015 | \$ 294,239,000 | 19.5% | \$ 27,078,000 | 79.9% |
| Waterbury | x | x | 6,922 | 7/1/2014 | \$ 987,693,000 | 0.0% | \$ 75,460,000 | 59.2% |
| Norwalk | x | x | 2,811 | 7/1/2015 | \$ 264,676,000 | 20.7% | \$ 20,217,000 | 77.5% |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
BRIDGEPORT IN CONTEXT

BUDGET SUMMARY

CONNECTICUT
(FBI 2016 Uniform Crime Reports)
Offenses Known to Law Enforcement
by City 2016

| CITY | POPULATION | SWORN OFFICERS* | TOTAL PERSONNEL* | MURDER & VIOLENT CRIME | | | | RAPE (REVISED DEFINITION) ¹ | RAPE (LEGACY DEFINITION) ² | AGGRAVATED ROBBERY | PROPERTY ASSAULT | CRIME BURGLARY | MOTOR VEHICLE | | ARSON ³ |
|------------------------------------|----------------|-----------------|------------------|------------------------|--------------|--------------|-------|--|---------------------------------------|--------------------|------------------|----------------|---------------|--------------------|--------------------|
| | | | | CRIME | MANSLAUGHTER | NONNEGLIGENT | THEFT | | | | | | THEFT | ARSON ³ | |
| BRIDGEPORT | 147,822 | 376 | 433 | 1,338 | | 11 | | 92 | 546 | 689 | 4,285 | 1,129 | 2,402 | 754 | - |
| HARTFORD | 124,943 | 398 | 430 | 1,380 | | 19 | | 45 | 502 | 814 | 5,280 | 888 | 3,642 | 750 | - |
| STAMFORD | 127,385 | 267 | 315 | 310 | | 2 | | 23 | 146 | 139 | 2,063 | 277 | 1,580 | 206 | - |
| WATERBURY | 109,495 | 272 | 316 | 408 | | 7 | | 34 | 220 | 147 | 4,591 | 460 | 3,422 | 709 | - |
| SPRINGFIELD | 153,766 | 419 | 523 | 1,678 | | 13 | | 95 | 583 | 987 | 5,907 | 1,793 | 3,482 | 632 | - |
| PROVIDENCE | 178,640 | 423 | 511 | 933 | | 18 | | 93 | 290 | 532 | 6,860 | 1,671 | 4,393 | 796 | - |
| AVERAGE PER 1000 POPULATION | | | | | | | | | | | | | | | |
| BRIDGEPORT | | 2.54 | 2.93 | 9.05 | | 0.07 | | 0.62 | 3.69 | 4.66 | 28.99 | 7.64 | 16.25 | 5.10 | - |
| HARTFORD | | 3.19 | 3.44 | 11.05 | | 0.15 | | 0.36 | 4.02 | 6.51 | 42.26 | 7.11 | 29.15 | 6.00 | - |
| STAMFORD | | 2.10 | 2.47 | 2.43 | | 0.02 | | 0.18 | 1.15 | 1.09 | 16.19 | 2.17 | 12.40 | 1.62 | - |
| WATERBURY | | 2.48 | 2.89 | 3.73 | | 0.06 | | 0.31 | 2.01 | 1.34 | 41.93 | 4.20 | 31.25 | 6.48 | - |
| SPRINGFIELD | | 2.72 | 3.40 | 10.91 | | 0.08 | | 0.62 | 3.79 | 6.42 | 38.42 | 11.66 | 22.64 | 4.11 | - |
| PROVIDENCE | | 2.37 | 2.86 | 5.22 | | 0.10 | | 0.52 | 1.62 | 2.98 | 38.40 | 9.35 | 24.59 | 4.46 | - |
| AVERAGE PER SWORN OFFICER | | | | | | | | | | | | | | | |
| BRIDGEPORT | | | | 3.56 | | 0.03 | | 0.24 | 1.45 | 1.83 | 11.40 | 3.00 | 6.39 | 2.01 | - |
| HARTFORD | | | | 3.47 | | 0.05 | | 0.11 | 1.26 | 2.05 | 13.27 | 2.23 | 9.15 | 1.88 | - |
| STAMFORD | | | | 1.16 | | 0.01 | | 0.09 | 0.55 | 0.52 | 7.73 | 1.04 | 5.92 | 0.77 | - |
| WATERBURY | | | | 1.50 | | 0.03 | | 0.13 | 0.81 | 0.54 | 16.88 | 1.69 | 12.58 | 2.61 | - |
| SPRINGFIELD | | | | 4.00 | | 0.03 | | 0.23 | 1.39 | 2.36 | 14.10 | 4.28 | 8.31 | 1.51 | - |
| PROVIDENCE | | | | 2.21 | | 0.04 | | 0.22 | 0.69 | 1.26 | 16.22 | 3.95 | 10.39 | 1.88 | - |

¹ The figures shown in this column for the offense of rape were reported using the revised Uniform Crime Reporting (UCR) definition of rape. See the data declaration for further explanation.

² The figures shown in this column for the offense of rape were reported using the legacy UCR definition of rape. See the data declaration for further explanation.

³ The FBI does not publish arson data unless it receives data from either the agency or the state for all 12 months of the calendar year

GREEN - LOWEST IN GROUP

RED - HIGHEST IN GROUP

BOLD - BRIDGEPORT

(SOURCE: <http://www.governing.com/gov-data/safety-justice/police-officers-per-capita-rates-employment-for-city-departments.html>)

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
BRIDGEPORT IN CONTEXT

BUDGET SUMMARY

2017 Fire Response History

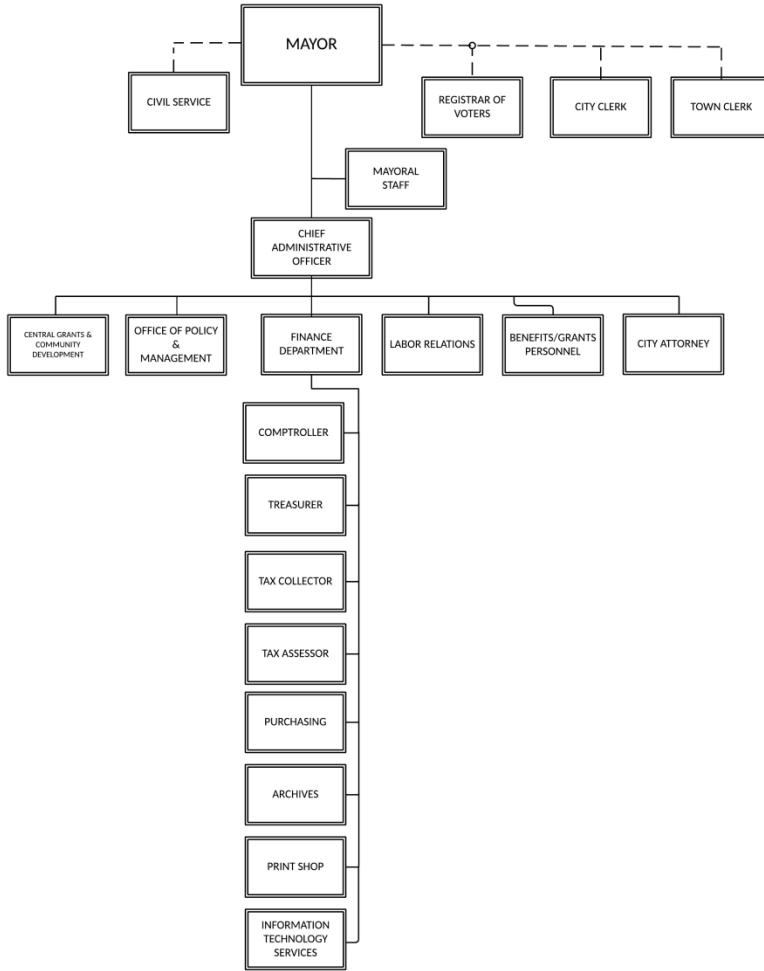
Source: CT Fire Commissioner/Admin Services Department website.

<http://portal.ct.gov/-/media/DAS/OEDM/NFIRS/2017Y-Summarybyincident-type.pdf?la=en>

| Calls By Incident Type | BRIDGEPORT | DANBURY | HARTFORD | NEW HAVEN | NORWALK | STAMFORD | WATERBURY |
|--|---------------|---------------|---------------|---------------|--------------|--------------|---------------|
| Building Fires | 185 | 62 | 99 | 185 | 153 | 129 | 295 |
| Vehicle Fires | 123 | 25 | 71 | 59 | 23 | 18 | 88 |
| Other Fires | 167 | 57 | 86 | 168 | 101 | 55 | 165 |
| Total Fires | 475 | 144 | 256 | 412 | 277 | 202 | 548 |
| Overpressure Ruptures, Explosion, Overheat | 18 | 18 | 9 | 50 | 8 | 12 | 13 |
| RESCUE | | | | | | | |
| Emergency Medical Calls | 11,059 | 5,972 | 9,902 | 14,392 | 3,600 | 2,705 | 13,500 |
| Other Rescue/EMS Calls | 208 | 169 | 69 | 222 | 87 | 134 | 750 |
| Total Rescue Calls | 11,267 | 6,141 | 9,971 | 14,614 | 3,687 | 2,839 | 14,250 |
| Hazardous Conditions Calls | 829 | 370 | 237 | 419 | 326 | 320 | 945 |
| Service Calls | 1,385 | 1,843 | 1,462 | 596 | 338 | 303 | 1,352 |
| Good Intent Calls | 531 | 1,150 | 862 | 2,450 | 420 | 288 | 1,370 |
| Severe Weather or Natural Disaster Calls | - | 4 | - | 7 | 2 | 3 | 18 |
| Special Incident Calls | 19 | 14 | 247 | 25 | 15 | 10 | 6 |
| Unknown Incident Type | - | - | - | - | - | - | - |
| FALSE CALLS | | | | | | | |
| Malicious Calls | 162 | 27 | 94 | 71 | 34 | 39 | 95 |
| System or Detector Malfunction | - | - | - | - | - | - | - |
| Unintentional Detector Operation | - | - | - | - | - | - | - |
| Other False Calls | 2,138 | 1,031 | 762 | 1,553 | 1,131 | 854 | 1,183 |
| Total False Calls | 2,300 | 1,058 | 856 | 1,624 | 1,165 | 893 | 1,278 |
| TOTAL ALL CALLS | 16,824 | 10,742 | 13,900 | 20,197 | 6,238 | 4,870 | 19,780 |
| TOTAL FIRE LOSS | \$ 2,305,737 | \$ 482,365 | \$ 3,809,488 | \$ 2,137,787 | \$ 3,728,552 | \$ 1,650,236 | \$ 2,419,222 |
| TOTAL NON FIRE LOSS | \$ 2,623,937 | \$ 484,365 | \$ 3,842,023 | \$ 2,179,087 | \$ 3,733,552 | \$ 1,694,236 | \$ 2,581,921 |
| Fire injuries: civilian | 2 | 2 | 6 | 1 | - | 5 | 4 |
| Fire injuries: fire Service | 2 | - | 4 | 2 | 4 | 5 | 3 |
| Non-Fire Injuries | - | - | 5 | 1 | 17 | 11 | 1 |
| Fire related deaths | 1 | - | - | - | - | - | - |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
GENERAL GOVERNMENT & FINANCE DIVISIONS
DIVISION SUMMARY

GENERAL GOVERNMENT & FINANCE
Organizational Chart



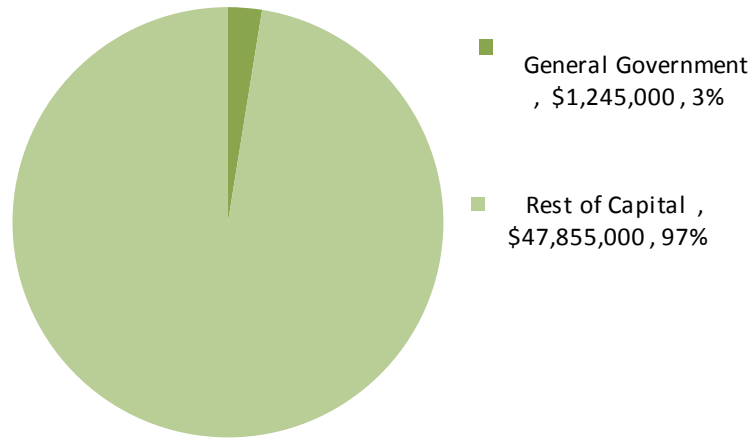
FY 2018-2019 ADOPTED GENERAL FUND BUDGET
GENERAL GOVERNMENT & FINANCE DIVISIONS
DIVISION SUMMARY

GENERAL GOVERNMENT & FINANCE DIVISIONS STAFFING SUMMARY

| DEPARTMENTS | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 | FY 19 vs |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| | Total | Total | Total | Total | Total | Total | Total | Total | Modified | Adopted | FY 18 |
| OFFICE OF THE MAYOR | 8.0 | 8.0 | 8.0 | 9.0 | 9.0 | 9.0 | 9.0 | 7.5 | 8.5 | 7.5 | 1.0 |
| CENTRAL GRANTS | 6.0 | 6.0 | 6.0 | 5.0 | 5.0 | 5.0 | 5.0 | 6.0 | 6.0 | 5.0 | 1.0 |
| COMPTROLLERS | 14.5 | 14.5 | 14.5 | 11.0 | 11.0 | 11.0 | 11.0 | 11.0 | 11.0 | 11.0 | 0.0 |
| FINANCE | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.5 | 6.0 | 6.0 | 5.0 | 5.0 | 0.0 |
| PRINT SHOP | 7.5 | 7.5 | 7.5 | 7.5 | 6.5 | 6.5 | 6.5 | 6.5 | 5.5 | 5.5 | 0.0 |
| PURCHASING | 6.0 | 6.0 | 6.0 | 5.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 |
| TAX COLLECTOR | 18.0 | 18.0 | 18.0 | 16.0 | 14.0 | 14.0 | 14.0 | 13.0 | 12.0 | 12.0 | 0.0 |
| TAX ASSESSOR | 13.0 | 13.0 | 13.0 | 11.0 | 11.0 | 11.0 | 11.0 | 11.0 | 10.0 | 10.0 | 0.0 |
| TREASURER | 2.0 | 2.0 | 2.0 | 3.5 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 | 0.0 |
| REGISTRAR OF VOTERS / ELECTIONS | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 7.0 | 7.0 | 0.0 |
| CITY CLERK | 6.0 | 6.0 | 5.0 | 6.0 | 5.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 |
| CITY ATTORNEY | 21.0 | 21.0 | 21.0 | 18.0 | 20.0 | 20.0 | 21.0 | 22.0 | 21.5 | 20.0 | 1.5 |
| ARCHIVES & RECORDS | 0.5 | 0.5 | 0.5 | 0.5 | 0.6 | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| CIVIL SERVICE | 8.0 | 9.0 | 9.0 | 7.0 | 7.0 | 7.0 | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 |
| GRANTS PERSONNEL/BENEFITS | 9.0 | 11.0 | 11.0 | 14.0 | 14.0 | 13.5 | 12.0 | 11.0 | 11.0 | 11.0 | 0.0 |
| LABOR RELATIONS | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 5.0 | 5.0 | 0.0 |
| TOWN CLERK | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | 8.0 | 8.0 | 8.0 | 0.0 |
| LEGISLATIVE DEPARTMENT | 2.0 | 1.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| POLICY AND MANAGEMENT | 5.5 | 6.5 | 6.5 | 6.5 | 6.5 | 6.5 | 6.5 | 6.0 | 6.0 | 6.0 | 0.0 |
| CHIEF ADMINISTRATIVE OFFICE | 7.0 | 7.0 | 7.0 | 8.0 | 8.0 | 8.0 | 8.0 | 10.0 | 8.5 | 8.5 | 0.0 |
| INFORMATION TECH. SERVICES | 15.0 | 15.0 | 16.0 | 15.0 | 15.0 | 15.0 | 14.0 | 14.0 | 13.5 | 13.0 | 0.5 |
| MINORITY BUSINESS RESOURCE CENTER | 2.0 | 2.0 | 2.0 | 3.0 | 3.0 | 3.0 | 3.0 | 4.0 | 4.0 | 4.0 | 0.0 |
| EMPLOYEE & ORG DEVELOPMENT | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GENERAL GOVERNMENT | 173.0 | 176.0 | 177.0 | 168.0 | 166.1 | 167.0 | 166.0 | 167.5 | 163.0 | 159.0 | 4.0 |
| % OF TOTAL EMPLOYEES | 15% | 15% | 15% | 16% | 16% | 16% | 15% | 12% | 12% | 12% | -80% |
| 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 | 1,355.5 | 1,360.5 | -5.0 |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
GENERAL GOVERNMENT & FINANCE DIVISIONS
DIVISION SUMMARY

General Government Capital Funding 2019



OTHER DEPARTMENTS:

WATER POLLUTION CONTROL AUTHORITY CAPITAL IMPROVEMENTS: \$1,245,000 for continuation of the Water Pollution Control Authority infrastructure replacement program targeting improvements to equipments used in sewer waste treatment. The new equipment will be more energy efficient and environmentally friendly.

EMERGENCY OPERATIONS/TECHNOLOGY UPGRADE: \$300,000. This amount is for upgrading the 911 radio frequency and radio antennas for better reception call frequency thereby reducing city liability due to more accurate and efficient transmission.

CITYWIDE DEPARTMENTS -FIBRE OPTICS INSTALLATION: \$3,500,000. A \$3.5 million for installing city-wide Fiber Optics for use in city-owned buildings and operation. The installation of Fiber Optics will make the city self-sufficient in providing Fiber Optic needs and not have to pay outside providers to supply this service. The City of Bridgeport anticipates approximate savings of \$350k per year after the Fiber Optics installation or a ten (10) year return on investments.

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
GENERAL GOVERNMENT & FINANCE DIVISIONS
DIVISION SUMMARY

GENERAL GOVERNMENT & FINANCE DIVISIONS EXPENDITURES 2010-present

| GENERAL GOV'T & FINANCE EXPENDITURES | BUDGET 2010 | ACTUAL 2010 | BUDGET 2011 | ACTUAL 2011 | BUDGET 2012 | ACTUAL 2012 |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| MAYOR'S OFFICE | \$700,827 | \$685,658 | \$730,620 | \$727,476 | \$756,878 | \$819,069 |
| CENTRAL GRANTS | \$425,283 | \$326,715 | \$402,678 | \$294,852 | \$389,411 | \$283,457 |
| FINANCE DIVISIONS | \$5,913,211 | \$5,233,960 | \$6,025,929 | \$5,150,869 | \$6,088,905 | \$5,069,862 |
| REGISTRAR OF VOTERS | \$522,695 | \$443,377 | \$551,466 | \$580,716 | \$666,708 | \$706,880 |
| CITY CLERK | \$362,351 | \$354,628 | \$399,567 | \$328,198 | \$347,930 | \$291,306 |
| CITY ATTORNEY | \$3,668,542 | \$3,312,336 | \$3,738,545 | \$3,305,967 | \$4,029,891 | \$5,345,842 |
| ARCHIVES | \$68,563 | \$70,760 | \$71,154 | \$80,620 | \$78,712 | \$73,540 |
| CIVIL SERVICE | \$1,117,466 | \$980,150 | \$1,077,070 | \$857,410 | \$944,413 | \$935,572 |
| LABOR RELATIONS/BENEFITS/PENSIONS | \$23,101,974 | \$21,683,031 | \$21,928,988 | \$21,649,303 | \$20,586,937 | \$20,755,425 |
| TOWN CLERK | \$677,085 | \$620,470 | \$676,172 | \$622,443 | \$737,221 | \$614,330 |
| LEGISLATIVE DEPARTMENT | \$338,848 | \$174,366 | \$355,547 | \$178,644 | \$382,903 | \$178,566 |
| OFFICE OF POLICY & MANAGEMENT | \$555,867 | \$552,028 | \$582,559 | \$585,253 | \$685,490 | \$694,547 |
| ETHICS COMMISSION | \$3,500 | \$1,828 | \$3,344 | \$1,420 | \$3,344 | \$1,110 |
| CHIEF ADMINISTRATIVE OFFICE | \$876,109 | \$882,793 | \$926,168 | \$887,853 | \$922,414 | \$1,000,631 |
| INFORMATION TECHNOLOGY SERVICE | \$3,365,392 | \$3,411,868 | \$3,141,929 | \$2,902,436 | \$3,168,157 | \$2,871,656 |
| MINORITY BUSINESS ENTERPRISE OFFICE | \$161,180 | \$123,875 | \$179,760 | \$158,042 | \$186,061 | \$195,279 |
| CITISTAT | \$0 | \$13,360 | | \$4,659 | \$12,739 | \$10,333 |
| GENERAL GOVERNMENT TOTAL | \$41,858,893 | \$38,871,203 | \$40,791,496 | \$38,316,161 | \$39,987,113 | \$39,847,405 |
| TOTAL BUDGET | \$489,471,659 | \$461,836,710 | \$469,371,315 | \$470,187,341 | \$493,396,761 | \$497,630,329 |
| GEN. GOVERNMENT PORTION OF BUDGET | 8.55% | 8.42% | 8.69% | 8.15% | 8.10% | 8.01% |
| VARIANCE | | -7.69% | | -6.46% | | -0.35% |
| OVERALL BUDGET VARIANCE | | -5.98% | | 0.17% | | 0.85% |

| GENERAL GOV'T & FINANCE EXPENDITURES | BUDGET 2013 | ACTUAL 2013 | BUDGET 2014 | ACTUAL 2014 | BUDGET 2015 | ACTUAL 2015 |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| MAYOR'S OFFICE | \$950,242 | \$962,332 | \$983,762 | \$941,564 | \$988,992 | \$1,021,022 |
| CENTRAL GRANTS | \$409,860 | \$438,526 | \$472,340 | \$424,428 | \$413,329 | \$368,177 |
| FINANCE DIVISIONS | \$5,773,927 | \$5,125,332 | \$5,840,702 | \$5,295,438 | \$5,977,468 | \$5,318,639 |
| REGISTRAR OF VOTERS | \$703,596 | \$718,221 | \$710,331 | \$685,040 | \$653,036 | \$732,989 |
| CITY CLERK | \$398,173 | \$335,719 | \$367,297 | \$359,512 | \$418,610 | \$387,295 |
| CITY ATTORNEY | \$4,050,123 | \$4,732,556 | \$4,391,534 | \$4,806,666 | \$5,113,786 | \$4,579,666 |
| ARCHIVES | \$87,350 | \$83,495 | \$86,108 | \$84,068 | \$119,448 | \$89,344 |
| CIVIL SERVICE | \$843,253 | \$750,342 | \$961,477 | \$795,130 | \$774,759 | \$825,307 |
| LABOR RELATIONS/BENEFITS/PENSIONS | \$20,473,418 | \$20,485,353 | \$20,642,888 | \$20,390,743 | \$16,709,850 | \$16,293,509 |
| TOWN CLERK | \$756,168 | \$751,434 | \$751,434 | \$670,026 | \$757,594 | \$733,793 |
| LEGISLATIVE DEPARTMENT | \$287,446 | \$125,524 | \$287,446 | \$130,796 | \$287,446 | \$114,361 |
| OFFICE OF POLICY & MANAGEMENT | \$734,386 | \$618,146 | \$735,551 | \$636,406 | \$766,257 | \$655,109 |
| ETHICS COMMISSION | \$3,344 | \$960 | \$3,344 | \$500 | \$3,344 | \$850 |
| CHIEF ADMINISTRATIVE OFFICE | \$1,059,692 | \$1,016,828 | \$1,078,404 | \$987,462 | \$1,118,912 | \$859,120 |
| INFORMATION TECHNOLOGY SERVICE | \$3,173,121 | \$2,781,052 | \$3,203,062 | \$2,611,627 | \$2,762,926 | \$2,843,354 |
| MINORITY BUSINESS ENTERPRISE OFFICE | \$230,183 | \$201,357 | \$234,161 | \$203,145 | \$228,136 | \$196,892 |
| CITISTAT | \$10,239 | \$5,592 | \$10,239 | \$3,318 | \$10,239 | \$4,276 |
| GENERAL GOVERNMENT TOTAL | \$39,944,521 | \$39,132,769 | \$40,760,080 | \$39,025,869 | \$37,104,132 | \$35,023,703 |
| TOTAL BUDGET | \$511,760,560 | \$511,586,492 | \$517,105,830 | \$516,331,616 | \$522,818,279 | \$522,818,279 |
| GEN. GOVERNMENT PORTION OF BUDGET | 7.81% | 7.65% | 7.88% | 7.56% | 7.10% | 6.70% |
| VARIANCE | | -2.07% | | -4.44% | -5.18% | -5.94% |
| OVERALL BUDGET VARIANCE | | -0.03% | | -0.15% | | 0.00% |

| GENERAL GOV'T & FINANCE EXPENDITURES | BUDGET 2016 | ACTUAL 2016 | BUDGET 2017 | ACTUAL 2017 | PROPOSED 2018 | MODIFIED 2018 | PROPOSED 2019 | ADOPTED 2019 |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| MAYOR'S OFFICE | \$995,821 | \$891,532 | \$811,994 | \$766,452 | \$869,421 | \$983,308 | \$923,867 | \$893,867 |
| CENTRAL GRANTS | \$422,396 | \$398,937 | \$637,598 | \$434,405 | \$642,970 | \$660,152 | \$660,152 | \$555,195 |
| FINANCE DIVISIONS | \$6,522,186 | \$6,433,593 | \$6,273,595 | \$5,399,680 | \$6,433,593 | \$6,163,357 | \$6,062,910 | \$5,972,091 |
| REGISTRAR OF VOTERS | \$684,840 | \$887,032 | \$718,165 | \$746,593 | \$728,471 | \$860,437 | \$798,883 | \$793,633 |
| CITY CLERK | \$431,659 | \$453,761 | \$460,823 | \$416,562 | \$496,634 | \$496,634 | \$499,677 | \$493,877 |
| CITY ATTORNEY | \$4,598,279 | \$4,525,263 | \$5,497,938 | \$5,120,377 | \$5,799,095 | \$5,679,139 | \$5,621,293 | \$5,459,399 |
| ARCHIVES | \$93,164 | \$99,535 | \$34,171 | \$84,138 | \$14,580 | \$14,580 | \$22,580 | \$14,580 |
| CIVIL SERVICE | \$903,671 | \$959,905 | \$970,197 | \$888,542 | \$992,470 | \$992,470 | \$970,044 | \$917,544 |
| LABOR RELATIONS/BENEFITS/PENSIONS | \$16,299,229 | \$13,352,122 | \$17,313,420 | \$16,646,005 | \$18,073,342 | \$17,538,988 | \$18,419,091 | \$18,389,591 |
| TOWN CLERK | \$776,735 | \$807,607 | \$858,830 | \$790,029 | \$847,619 | \$847,619 | \$844,620 | \$835,620 |
| LEGISLATIVE DEPARTMENT | \$287,446 | \$148,567 | \$287,446 | \$181,451 | \$287,446 | \$287,446 | \$253,946 | \$253,946 |
| OFFICE OF POLICY & MANAGEMENT | \$754,408 | \$702,177 | \$657,543 | \$589,283 | \$749,002 | \$749,002 | \$758,383 | \$757,405 |
| ETHICS COMMISSION | \$3,089 | \$360 | \$3,089 | \$0 | \$3,089 | \$3,089 | \$3,089 | \$3,089 |
| CHIEF ADMINISTRATIVE OFFICE | \$1,082,882 | \$970,545 | \$1,351,177 | \$1,090,140 | \$1,317,174 | \$1,152,581 | \$1,166,242 | \$1,166,242 |
| INFORMATION TECHNOLOGY SERVICE | \$3,040,244 | \$2,902,983 | \$3,407,276 | \$3,169,348 | \$3,918,229 | \$3,979,257 | \$3,984,764 | \$3,918,389 |
| MINORITY BUSINESS ENTERPRISE OFFICE | \$225,350 | \$149,242 | \$347,276 | \$247,163 | \$329,677 | \$260,632 | \$297,899 | \$294,899 |
| CITISTAT | \$14,339 | \$5,700 | \$14,339 | \$2,164 | \$14,339 | \$14,339 | \$14,339 | \$6,300 |
| GENERAL GOVERNMENT TOTAL | \$37,135,738 | \$33,688,862 | \$39,603,546 | \$36,572,331 | \$41,517,150 | \$40,665,847 | \$41,301,779 | \$40,725,666 |
| TOTAL BUDGET | \$532,370,209 | \$534,868,729 | \$552,491,617 | \$549,668,470 | \$542,494,011 | \$567,308,895 | \$561,312,997 | \$557,429,645 |
| GEN. GOVERNMENT PORTION OF BUDGET | 6.98% | 6.30% | 7.17% | 7.17% | 7.65% | 7.17% | 7.31% | 7.31% |
| VARIANCE | | -10.23% | | -8.29% | | -2.09% | | -1.41% |
| OVERALL BUDGET VARIANCE | | 0.47% | | -0.51% | | 4.37% | | -0.70% |

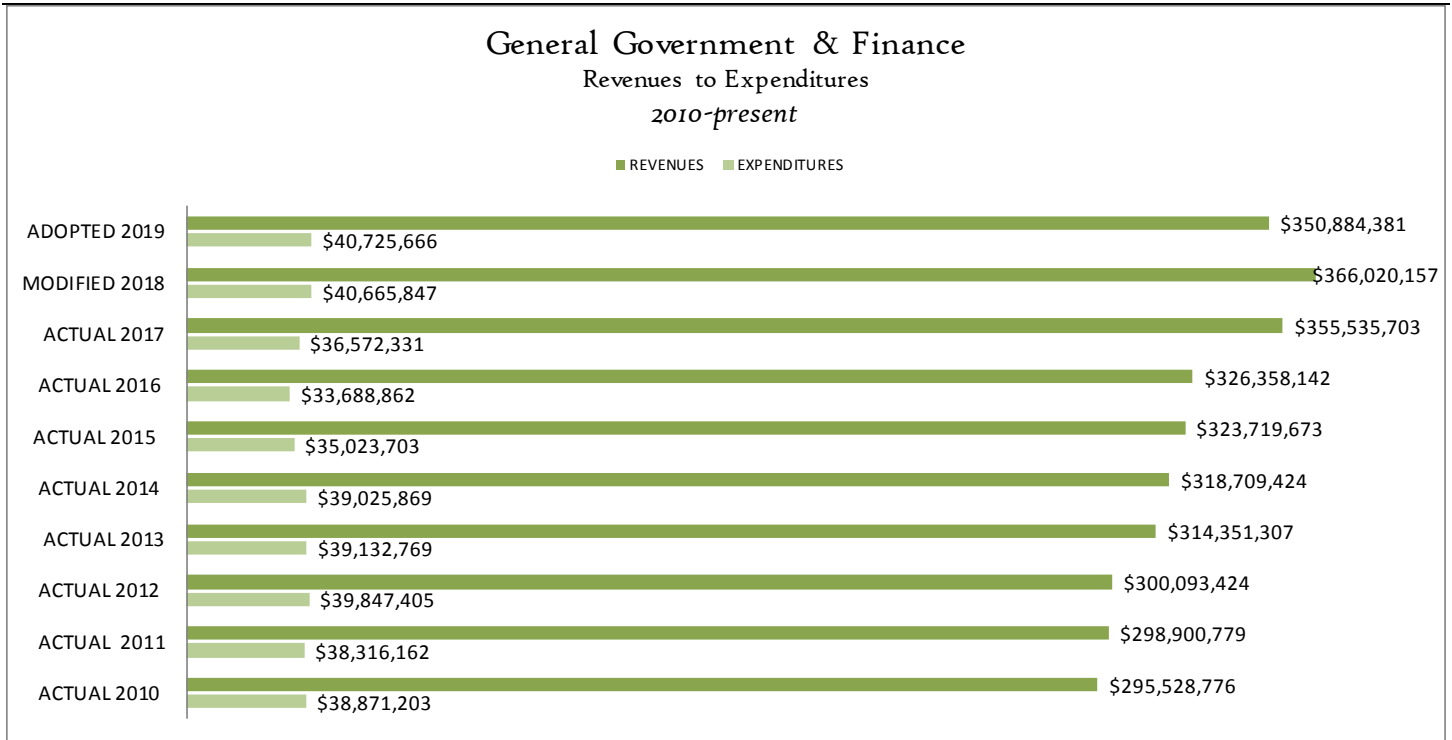
FY 2018-2019 ADOPTED GENERAL FUND BUDGET
GENERAL GOVERNMENT & FINANCE DIVISIONS
DIVISION SUMMARY

GENERAL GOVERNMENT & FINANCE DIVISIONS REVENUES 2010-present

| FINANCE & GENERAL GOV'T REVENUES | ACTUAL 2010 | ACTUAL 2011 | ACTUAL 2012 | ACTUAL 2013 | ACTUAL 2014 | ACTUAL 2015 |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| MAYOR'S OFFICE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CENTRAL GRANTS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FINANCE | \$293,996,950 | \$297,320,839 | \$298,559,357 | \$312,883,920 | \$316,819,032 | \$322,016,988 |
| REGISTRAR OF VOTERS | \$0 | \$115 | \$100 | \$100 | \$100 | \$100 |
| CITY CLERK | \$0 | \$0 | \$100 | \$0 | \$0 | \$0 |
| CITY ATTORNEY | \$0 | \$6,854 | \$0 | \$2,565 | \$0 | \$100 |
| ARCHIVES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CIVIL SERVICE | \$9 | \$71,981 | \$93,942 | \$7,670 | \$1,857 | \$63,338 |
| LABOR RELATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOWN CLERK | \$1,537,065 | \$1,500,974 | \$1,440,025 | \$1,456,120 | \$1,887,797 | \$1,637,608 |
| LEGISLATIVE DEPARTMENT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OFFICE OF POLICY & MANAGEMENT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| ETHICS COMMISSION | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CHIEF ADMINISTRATIVE OFFICE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| INFORMATION TECHNOLOGY SERVICE | \$789 | \$16 | \$7 | \$932 | \$638 | \$1,539 |
| MINORITY BUSINESS ENTERPRISE OFFICE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GENERAL GOVERNMENT & FINANCE | \$295,534,813 | \$298,900,779 | \$300,093,531 | \$314,351,307 | \$318,709,424 | \$323,719,673 |
| TOTAL BUDGET | \$467,112,103 | \$469,060,245 | \$493,791,021 | \$511,666,043 | \$519,814,124 | \$525,474,812 |
| GEN GOV'T & FINANCE % OF REVENUES | 63.27% | 63.72% | 60.77% | 61.44% | 61.31% | 61.61% |

| FINANCE & GENERAL GOV'T REVENUES | ACTUAL 2016 | ACTUALS 2017 | PROPOSED 2018 | MODIFIED 2018 | PROPOSED 2019 | ADOPTED 2019 |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| MAYOR'S OFFICE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CENTRAL GRANTS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FINANCE | \$324,232,951 | \$353,296,148 | \$366,985,558 | \$364,210,407 | \$353,261,983 | \$348,800,631 |
| REGISTRAR OF VOTERS | -\$27,240 | \$325 | \$100 | \$100 | \$100 | \$100 |
| CITY CLERK | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CITY ATTORNEY | \$0 | \$0 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| ARCHIVES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CIVIL SERVICE | \$60,899 | \$2,817 | \$1,200 | \$1,200 | \$7,200 | \$25,200 |
| LABOR RELATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOWN CLERK | \$2,090,671 | \$2,235,793 | \$1,707,200 | \$1,807,200 | \$1,907,200 | \$2,057,200 |
| LEGISLATIVE DEPARTMENT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OFFICE OF POLICY & MANAGEMENT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| ETHICS COMMISSION | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CHIEF ADMINISTRATIVE OFFICE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| INFORMATION TECHNOLOGY SERVICE | \$862 | \$620 | \$250 | \$250 | \$250 | \$250 |
| MINORITY BUSINESS ENTERPRISE OFFICE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GENERAL GOVERNMENT & FINANCE | \$326,358,142 | \$355,535,703 | \$368,695,308 | \$366,020,157 | \$355,177,733 | \$350,884,381 |
| TOTAL BUDGET | \$535,818,760 | \$554,292,614 | \$542,494,011 | \$567,308,895 | \$561,312,997 | \$557,429,645 |
| GEN GOV'T & FINANCE % OF REVENUES | 60.91% | 64.14% | 67.96% | 64.52% | 63.28% | 62.95% |

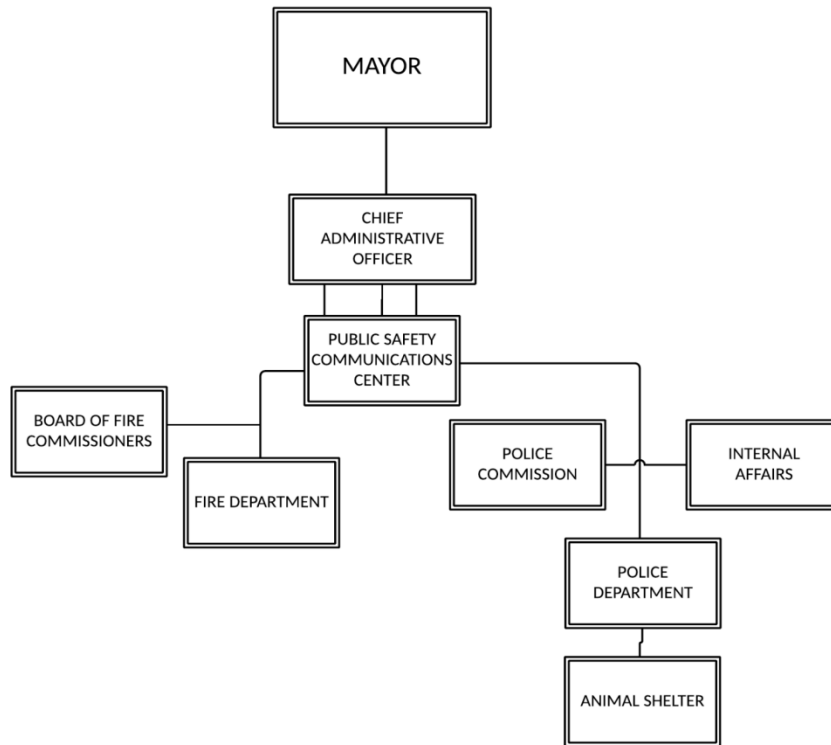
FY 2018-2019 ADOPTED GENERAL FUND BUDGET
 GENERAL GOVERNMENT & FINANCE DIVISIONS
 DIVISION SUMMARY



FY 2018-2019 ADOPTED GENERAL FUND BUDGET
PUBLIC SAFETY DIVISIONS
DIVISION SUMMARY

PUBLIC SAFETY DIVISIONS

Organizational Chart

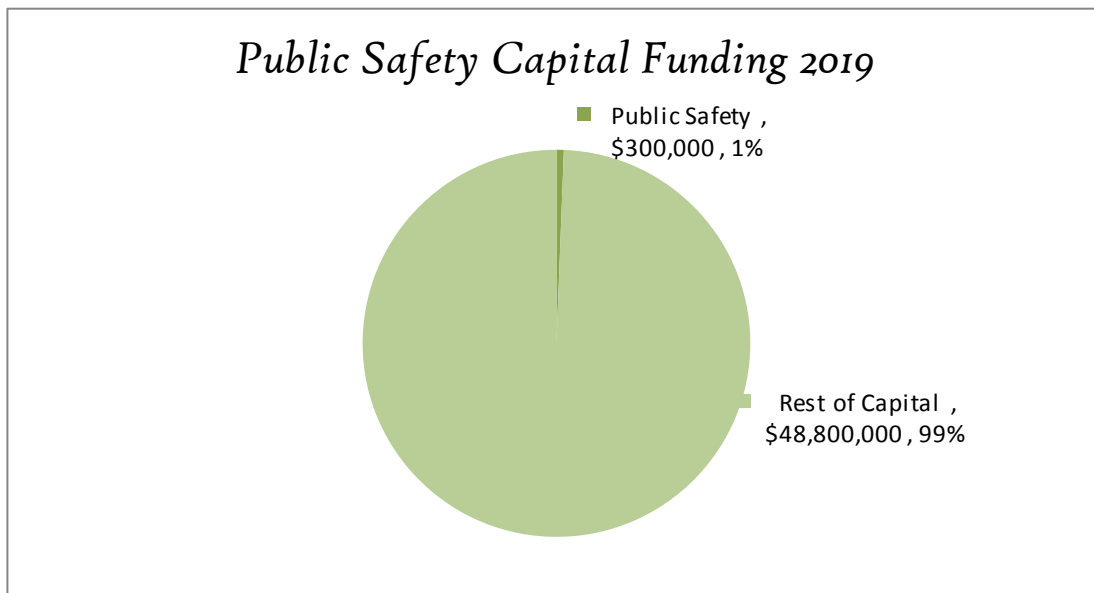


FY 2018-2019 ADOPTED GENERAL FUND BUDGET
PUBLIC SAFETY DIVISIONS
DIVISION SUMMARY

PUBLIC SAFETY STAFF SUMMARY

| DEPARTMENTS | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 | FY 19 vs |
|----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| | Total | Total | Total | Total | Total | Total | Total | Total | Modified | Adopted | FY 18 |
| POLICE / ANIMAL SHELTER | 486.0 | 473.0 | 479.0 | 471.0 | 471.0 | 491.0 | 492.0 | 488.5 | 489.5 | 486.5 | 3.0 |
| FIRE | 310.0 | 299.0 | 295.0 | 282.0 | 277.0 | 296.0 | 296.0 | 305.0 | 308.0 | 313.0 | -5.0 |
| WEIGHTS & MEASURES | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 |
| EMERGENCY OPERATIONS CENTER | 60.0 | 60.0 | 59.0 | 57.0 | 57.0 | 57.0 | 57.0 | 55.0 | 56.0 | 56.0 | 0.0 |
| PUBLIC SAFETY | 858 | 834 | 835 | 812 | 807 | 846 | 847 | 850.5 | 855.5 | 857.5 | -2.0 |
| % OF TOTAL EMPLOYEES | 63% | 62% | 62% | 62% | 62% | 63% | 63% | 63% | 63% | 63% | 40% |
| 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 | 1,355.5 | 1,360.5 | -5.0 |

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



FY 2018-2019 ADOPTED GENERAL FUND BUDGET
PUBLIC SAFETY DIVISIONS
DIVISION SUMMARY

PUBLIC SAFETY EXPENDITURES 2010-Present

| PUBLIC SAFETY EXPENDITURES | BUDGET 2010 | ACTUAL 2010 | ACTUAL 2011 | BUDGET 2011 | BUDGET 2012 | ACTUAL 2012 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| POLICE | \$77,279,188 | \$81,744,958 | \$82,063,975 | \$81,778,673 | \$82,311,986 | \$86,796,551 |
| FIRE | \$50,347,791 | \$53,273,268 | \$53,158,331 | \$53,273,268 | \$52,731,438 | \$53,913,217 |
| WEIGHTS & MEASURES | \$123,523 | \$126,546 | \$112,487 | \$126,546 | \$135,805 | \$140,336 |
| EMERGENCY OPERATIONS | \$4,340,760 | \$4,418,433 | \$4,392,232 | \$4,418,433 | \$4,458,312 | \$4,859,477 |
| TOTAL PUBLIC SAFETY | \$132,091,262 | \$139,563,205 | \$139,727,025 | \$139,596,920 | \$139,637,541 | \$145,709,581 |
| TOTAL BUDGET | \$489,471,659 | \$461,836,717 | \$470,187,341 | \$469,371,315 | \$491,876,896 | \$497,630,329 |
| PS PORTION OF TOTAL BUDGET | 26.99% | 30.22% | 29.72% | 29.74% | 28.39% | 29.28% |
| PS BUDGET VARIANCE | | 5.35% | 0.09% | | | 4.17% |
| OVERALL BUDGET VARIANCE | | -5.98% | 0.17% | | | 1.16% |

| PUBLIC SAFETY EXPENDITURES | BUDGET 2013 | ACTUAL 2013 | ACTUAL 2014 | BUDGET 2014 | PROPOSED 2015 | ACTUAL 2015 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| POLICE | \$86,237,040 | \$90,299,134 | \$89,373,494 | \$87,589,766 | \$88,778,768 | \$91,026,767 |
| FIRE | \$53,858,341 | \$57,213,812 | \$56,969,547 | \$55,667,471 | \$58,178,078 | \$62,183,003 |
| WEIGHTS & MEASURES | \$131,322 | \$125,691 | \$127,117 | \$131,322 | \$134,166 | \$150,236 |
| EMERGENCY OPERATIONS | \$4,940,991 | \$5,539,524 | \$5,527,984 | \$5,201,744 | \$5,402,879 | \$5,742,111 |
| TOTAL PUBLIC SAFETY | \$145,167,694 | \$153,178,161 | \$151,998,142 | \$148,590,303 | \$152,493,891 | \$159,102,117 |
| TOTAL BUDGET | \$511,760,560 | \$511,586,492 | \$516,331,616 | \$517,105,830 | \$522,966,587 | \$522,818,279 |
| PS PORTION OF TOTAL BUDGET | 28.37% | 29.94% | 29.44% | 28.73% | 29.16% | 30.43% |
| PS BUDGET VARIANCE | | 5.23% | 2.24% | | | 4.15% |
| OVERALL BUDGET VARIANCE | | -0.03% | -0.15% | | | -0.03% |

| PUBLIC SAFETY EXPENDITURES | BUDGET 2016 | ACTUAL 2016 | BUDGET 2017 | ACTUAL 2017 | PROPOSED 2018 | MODIFIED 2018 | PROPOSED 2019 | ADOPTED 2019 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| POLICE | \$89,426,566 | \$102,061,133 | \$102,311,133 | \$101,853,629 | \$105,935,434 | \$103,737,665 | \$101,018,704 | \$100,309,005 |
| FIRE | \$59,711,146 | \$63,132,962 | \$63,679,050 | \$64,687,706 | \$64,543,536 | \$64,343,536 | \$63,826,436 | \$63,734,203 |
| WEIGHTS & MEASURES | \$152,233 | \$172,432 | \$165,567 | \$162,609 | \$168,503 | \$168,503 | \$168,938 | \$168,938 |
| EMERGENCY OPERATIONS | \$5,401,388 | \$5,351,708 | \$5,751,260 | \$5,166,802 | \$6,052,884 | \$5,987,884 | \$6,117,618 | \$6,093,118 |
| TOTAL PUBLIC SAFETY | \$154,691,333 | \$170,718,235 | \$171,907,010 | \$171,870,746 | \$176,700,357 | \$174,237,588 | \$171,131,696 | \$170,305,264 |
| TOTAL APPROPRIATIONS | \$532,066,279 | \$534,868,729 | \$552,491,617 | \$549,668,470 | \$542,494,011 | \$567,308,895 | \$561,312,997 | \$557,429,645 |
| PS PORTION OF TOTAL BUDGET | 29.07% | 31.92% | 31.11% | 31.27% | 32.57% | 30.71% | | 30.55% |
| PS BUDGET VARIANCE | | 9.39% | | -0.02% | | -1.41% | | -0.49% |
| OVERALL BUDGET VARIANCE | | 0.52% | | -0.51% | | 4.37% | | -0.70% |

PUBLIC SAFETY REVENUES 2010-Present

| PUBLIC SAFETY REVENUES | ACTUAL 2010 | ACTUAL 2011 | ACTUAL 2012 | ACTUAL 2013 | ACTUAL 2014 | ACTUAL 2015 |
|----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| POLICE | \$5,002,035 | \$5,941,884 | \$5,984,674 | \$5,811,475 | \$6,188,052 | \$5,325,806 |
| FIRE | \$205,012 | \$202,483 | \$202,243 | \$192,812 | \$157,459 | \$196,762 |
| WEIGHTS & MEASURES | \$74,260 | \$73,665 | \$76,915 | \$73,105 | \$72,581 | \$81,450 |
| EMERGENCY OPERATIONS | \$0 | \$55,191 | \$77,404 | \$64,006 | \$58,275 | \$43,870 |
| TOTAL PUBLIC SAFETY | \$5,281,307 | \$6,273,223 | \$6,341,236 | \$6,141,398 | \$6,476,367 | \$5,647,888 |
| TOTAL BUDGET | \$467,112,103 | \$469,060,245 | \$493,790,404 | \$511,666,043 | \$519,814,124 | \$525,474,812 |

| PUBLIC SAFETY REVENUES | ACTUAL 2016 | ACTUAL 2017 | PROPOSED 2018 | MODIFIED 2018 | PROPOSED 2019 | ADOPTED 2019 |
|----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| POLICE | \$6,666,160 | \$5,389,480 | \$6,483,700 | \$6,505,700 | \$6,267,300 | \$6,427,300 |
| FIRE | \$187,131 | \$229,822 | \$214,050 | \$214,050 | \$214,050 | \$214,050 |
| WEIGHTS & MEASURES | \$80,030 | \$99,105 | \$92,000 | \$92,000 | \$92,000 | \$92,000 |
| EMERGENCY OPERATIONS | \$189,018 | \$38,098 | \$50,000 | \$75,000 | \$75,000 | \$75,000 |
| TOTAL PUBLIC SAFETY | \$7,122,339 | \$5,756,505 | \$6,839,750 | \$6,886,750 | \$6,648,350 | \$6,808,350 |
| TOTAL BUDGET | \$532,370,209 | \$554,292,614 | \$542,494,011 | \$567,308,895 | \$561,312,997 | \$557,429,645 |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
PUBLIC SAFETY DIVISIONS
DIVISION SUMMARY

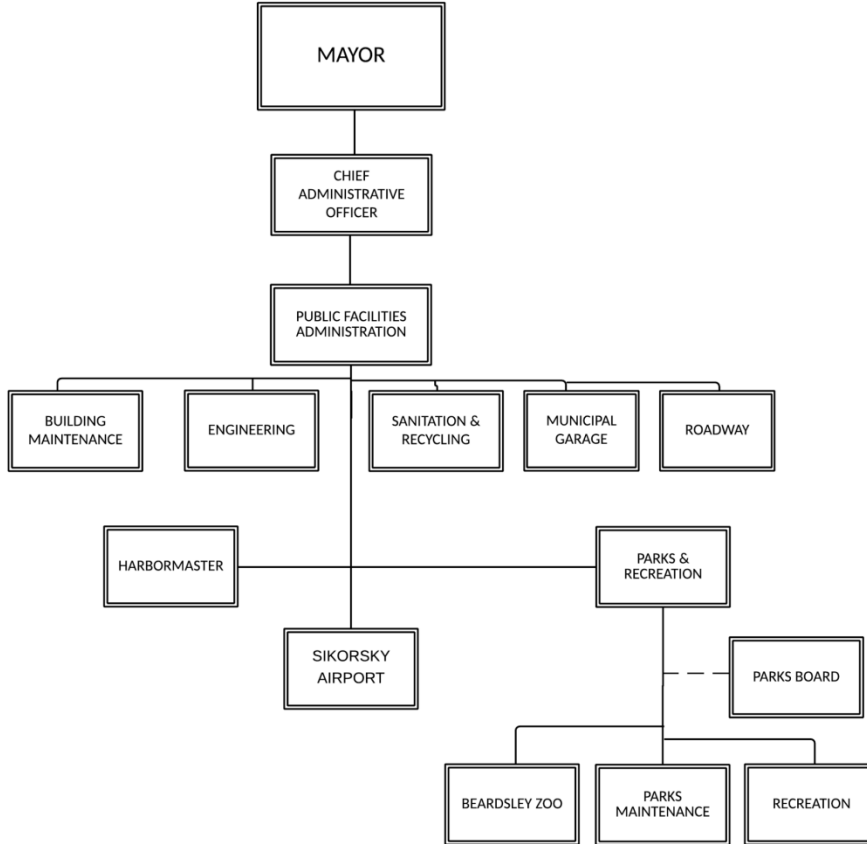
Public Safety Revenues to Expenditure 2010-present



FY 2018-2019 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES DIVISIONS
DIVISION SUMMARY

PUBLIC FACILITIES DIVISIONS

Organizational Chart



FY 2018-2019 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES DIVISIONS
DIVISION SUMMARY

PUBLIC FACILITIES STAFF SUMMARY

| DEPARTMENTS | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 | FY 19 vs |
|----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| | Total | Total | Total | Total | Total | Total | Total | Total | Modified | Adopted | FY 18 |
| PUBLIC FACILITIES ADMINISTRATION | 15.5 | 15.5 | 15.5 | 16.0 | 16.0 | 17.5 | 18.0 | 14.0 | 18.5 | 19.5 | -1.0 |
| MUNICIPAL GARAGE | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 |
| MAINTENANCE | 31.0 | 31.0 | 31.0 | 31.0 | 33.0 | 33.0 | 32.0 | 32.0 | 32.0 | 32.0 | 0.0 |
| ROADWAY MAINTENANCE | 45.0 | 45.0 | 45.0 | 44.0 | 37.0 | 37.0 | 37.0 | 37.5 | 49.5 | 49.5 | 0.0 |
| SANITATION / RECYCLING | 34.0 | 34.0 | 34.0 | 29.0 | 29.0 | 29.0 | 29.0 | 29.0 | 29.0 | 29.0 | 0.0 |
| TRANSFER STATION | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 5.0 | 5.0 | 0.0 |
| PUBLIC FACILITIES | 137 | 137 | 137 | 131 | 126 | 128 | 127 | 123.5 | 144.0 | 145.0 | -1.0 |
| % OF TOTAL EMPLOYEES | 10% | 10% | 10% | 10% | 10% | 10% | 9% | 9% | 11% | 11% | 20% |
| RECREATION | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 4.0 | 4.0 | 0.0 |
| DEPARTMENT ON AGING | 6.0 | 6.0 | 6.0 | 7.0 | 7.0 | 7.0 | 7.0 | 8.5 | 9.5 | 10.5 | -1.0 |
| PARKS & REC. ADMINISTRATION | 4.0 | 4.0 | 4.0 | 4.0 | 5.0 | 5.0 | 5.0 | 3.0 | 3.0 | 3.0 | 0.0 |
| PARKS MAINTENANCE | 17.0 | 17.0 | 16.0 | 15.0 | 14.0 | 14.0 | 14.0 | 14.0 | 13.0 | 14.0 | -1.0 |
| BEARDSLEY ZOOLOGICAL GARDENS | 13.0 | 13.0 | 13.0 | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 | 0.0 |
| FAIRCHILD WHEELER | 3.0 | 3.0 | 3.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 3.0 | 3.0 | 0.0 |
| PARKS & RECREATION | 46 | 46 | 45 | 43 | 43 | 43 | 43 | 42.5 | 44.5 | 46.5 | -2.0 |
| % OF TOTAL EMPLOYEES | 3% | 3% | 3% | 3% | 3% | 3% | 3% | 3% | 3% | 3% | 40% |
| SIKORSKY MEMORIAL AIRPORT | 14.0 | 14.0 | 14.0 | 13.0 | 13.0 | 13.0 | 13.0 | 12.0 | 11.0 | 11.0 | 0.0 |
| CITY ENGINEER | 6.0 | 6.0 | 6.0 | 5.0 | 6.0 | 5.3 | 6.0 | 7.0 | 9.0 | 9.0 | 0.0 |
| HARBOR MASTER | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| TRANSPORTATION | 21.0 | 21.0 | 21.0 | 19.0 | 19.0 | 18.25 | 19.00 | 20.0 | 21.0 | 21.0 | 0.0 |
| TOTAL: PUBLIC FACILITIES | 204 | 204 | 203 | 193 | 188 | 189 | 189 | 186.0 | 209.5 | 212.5 | -3.0 |
| % OF TOTAL EMPLOYEES | 15% | 15% | 15% | 15% | 14% | 14% | 14% | 14% | 15% | 16% | 60% |
| 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 | 1,355.5 | 1,360.5 | -5.0 |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES DIVISIONS
DIVISION SUMMARY

PUBLIC FACILITIES EXPENDITURES 2010-Present

| PUBLIC FACILITIES | BUDGET 2010 | ACTUAL 2010 | BUDGET 2011 | ACTUAL 2011 | BUDGET 2012 | ACTUAL 2012 |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| PUBLIC FACILITIES | \$11,297,175 | \$11,309,194 | \$11,958,174 | \$12,095,594 | \$13,492,661 | \$10,346,238 |
| MUNICIPAL GARAGE | \$1,983,738 | \$1,960,063 | \$1,973,814 | \$2,199,628 | \$2,187,279 | \$2,178,982 |
| FACILITIES MAINTENANCE | \$10,857,043 | \$10,789,970 | \$10,379,206 | \$9,969,715 | \$10,554,421 | \$10,694,106 |
| ROADWAY | \$3,384,863 | \$2,907,443 | \$3,292,386 | \$3,185,817 | \$3,542,136 | \$3,067,372 |
| SANITATION | \$5,264,260 | \$5,084,752 | \$5,179,518 | \$5,429,931 | \$5,340,854 | \$5,557,527 |
| TRANSFER STATION | \$1,795,596 | \$1,820,057 | \$1,796,079 | \$1,723,352 | \$1,882,223 | \$2,103,283 |
| GOLF COURSE | \$1,308,239 | \$1,229,797 | \$1,323,048 | \$1,285,919 | \$1,327,843 | \$1,335,883 |
| ZOO | \$1,367,097 | \$1,289,785 | \$1,407,851 | \$1,359,896 | \$1,467,878 | \$1,349,055 |
| CAROUSEL | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| RECREATION | \$822,959 | \$812,871 | \$875,256 | \$799,715 | \$876,234 | \$791,743 |
| PARKS ADMIN | \$333,869 | \$239,854 | \$376,805 | \$254,232 | \$368,480 | \$279,683 |
| PARKS MAINTENANCE | \$2,339,612 | \$2,310,454 | \$2,330,172 | \$2,377,589 | \$2,340,016 | \$2,345,057 |
| AIRPORT | \$1,105,811 | \$1,129,055 | \$1,087,274 | \$972,779 | \$1,095,991 | \$1,142,282 |
| CONSTRUCTION MGMT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| ENGINEERING | \$467,344 | \$388,843 | \$529,412 | \$337,657 | \$543,955 | \$381,515 |
| HARBORMASTER | \$72,584 | \$72,966 | \$76,562 | \$78,858 | \$79,759 | \$51,990 |
| AGING | \$0 | \$327,846 | \$0 | \$354,746 | \$369,925 | \$371,779 |
| TOTAL PF EXPENDITURES | \$42,400,190 | \$41,672,950 | \$42,585,557 | \$42,425,428 | \$45,469,655 | \$41,996,495 |
| TOTAL BUDGET | \$489,471,659 | \$461,836,710 | \$469,371,315 | \$470,187,341 | \$491,876,896 | \$497,630,329 |
| PF PORTION OF TOTAL BUDGET | 8.66% | 9.02% | 9.07% | 9.02% | 9.24% | 8.44% |
| PF BUDGET VARIANCE | | -1.75% | | -0.38% | | -8.27% |
| OVERALL BUDGET VARIANCE | | -5.98% | | 0.17% | | 1.16% |

| PUBLIC FACILITIES | 2013 BUDGET | ACTUAL 2013 | 2014 BUDGET | 2014 ACTUAL | BUDGET 2015 | ACTUAL 2015 |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| PUBLIC FACILITIES | \$11,713,218 | \$11,726,896 | \$16,431,667 | \$13,418,045 | \$16,312,919 | \$16,274,228 |
| MUNICIPAL GARAGE | \$2,456,019 | \$2,572,198 | \$2,662,927 | \$2,712,816 | \$2,707,159 | \$2,628,262 |
| FACILITIES MAINTENANCE | \$10,727,380 | \$10,352,460 | \$11,116,270 | \$11,120,475 | \$11,743,190 | \$11,469,237 |
| ROADWAY | \$3,681,271 | \$3,613,688 | \$3,556,962 | \$3,827,237 | \$3,806,612 | \$4,282,277 |
| SANITATION | \$5,732,796 | \$5,912,368 | \$5,577,786 | \$6,011,198 | \$6,600,389 | \$6,054,908 |
| TRANSFER STATION | \$1,940,215 | \$1,888,667 | \$1,999,767 | \$1,949,300 | \$1,940,466 | \$1,969,782 |
| GOLF COURSE | \$1,426,346 | \$1,422,082 | \$1,457,790 | \$1,346,476 | \$1,336,911 | \$1,437,739 |
| ZOO | \$1,447,915 | \$1,364,893 | \$1,426,762 | \$1,431,136 | \$1,430,308 | \$1,455,571 |
| CAROUSEL | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| RECREATION | \$933,539 | \$917,926 | \$938,440 | \$898,725 | \$882,161 | \$988,262 |
| PARKS ADMIN | \$426,341 | \$379,686 | \$502,261 | \$386,056 | \$513,585 | \$460,587 |
| PARKS MAINTENANCE | \$2,406,198 | \$2,394,663 | \$2,443,441 | \$2,412,604 | \$2,396,504 | \$2,582,719 |
| AIRPORT | \$1,128,154 | \$1,274,490 | \$1,255,305 | \$1,204,424 | \$1,201,424 | \$1,306,233 |
| CONSTRUCTION MGMT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| ENGINEERING | \$400,440 | \$365,962 | \$448,720 | \$460,294 | \$474,386 | \$483,212 |
| HARBORMASTER | \$111,592 | \$176,796 | \$192,385 | \$176,789 | \$192,385 | \$176,786 |
| AGING | \$463,078 | \$418,508 | \$508,266 | \$478,366 | \$527,671 | \$528,469 |
| TOTAL PF EXPENDITURES | \$44,994,502 | \$44,781,283 | \$50,518,749 | \$47,833,941 | \$51,538,399 | \$52,098,272 |
| TOTAL BUDGET | \$511,760,560 | \$511,586,492 | \$517,105,830 | \$516,331,616 | \$522,818,279 | \$522,818,279 |
| PF PORTION OF TOTAL BUDGET | 8.79% | 8.75% | 9.77% | 9.26% | 9.86% | 9.96% |
| PF BUDGET VARIANCE | | -0.48% | | -5.61% | | 1.07% |
| OVERALL BUDGET VARIANCE | | -0.03% | | -0.15% | | 0.00% |

| PUBLIC FACILITIES | BUDGET 2016 | ACTUAL 2016 | BUDGET 2017 | ACTUALS 2017 | PROPOSED 2018 | MODIFIED 2018 | PROPOSED 2019 | ADOPTED 2019 |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| PUBLIC FACILITIES | \$16,370,006 | \$13,611,906 | \$15,464,771 | \$15,941,233 | \$16,025,967 | \$16,025,967 | \$15,148,562 | \$15,156,562 |
| MUNICIPAL GARAGE | \$2,676,346 | \$2,160,931 | \$2,610,444 | \$2,160,239 | \$2,617,101 | \$2,617,101 | \$2,660,503 | \$2,510,577 |
| FACILITIES MAINTENANCE | \$11,447,736 | \$10,528,083 | \$11,471,114 | \$10,575,224 | \$11,775,238 | \$11,625,238 | \$11,141,227 | \$10,861,227 |
| ROADWAY | \$3,538,101 | \$3,813,541 | \$3,816,675 | \$4,343,093 | \$4,526,464 | \$4,526,464 | \$5,157,484 | \$5,059,311 |
| SANITATION | \$5,624,581 | \$5,562,881 | \$5,565,482 | \$6,091,959 | \$5,681,677 | \$5,681,677 | \$5,808,057 | \$5,877,897 |
| TRANSFER STATION | \$1,988,786 | \$1,842,903 | \$1,969,858 | \$1,718,737 | \$1,929,753 | \$1,929,753 | \$1,880,167 | \$1,860,447 |
| GOLF COURSE | \$1,538,444 | \$1,490,784 | \$1,510,621 | \$1,398,366 | \$1,604,948 | \$1,604,948 | \$1,637,580 | \$1,597,880 |
| ZOO | \$1,468,956 | \$1,487,114 | \$1,510,414 | \$1,449,436 | \$1,558,474 | \$1,558,474 | \$1,578,946 | \$1,544,374 |
| RECREATION | \$926,966 | \$1,079,706 | \$934,278 | \$1,129,450 | \$1,282,707 | \$1,282,707 | \$1,527,747 | \$1,476,747 |
| AGING | \$544,829 | \$572,966 | \$562,226 | \$514,056 | \$535,900 | \$535,900 | \$621,335 | \$672,759 |
| PARKS ADMIN | \$511,950 | \$554,060 | \$298,124 | \$288,848 | \$307,713 | \$307,713 | \$317,572 | \$317,572 |
| PARKS MAINTENANCE | \$2,639,276 | \$2,496,322 | \$2,601,791 | \$2,742,678 | \$2,586,683 | \$2,480,929 | \$2,631,249 | \$2,600,387 |
| AIRPORT | \$1,327,944 | \$1,390,049 | \$1,318,401 | \$1,379,661 | \$1,307,484 | \$1,314,057 | \$1,315,262 | \$1,308,262 |
| ENGINEERING | \$571,649 | \$567,642 | \$686,214 | \$571,177 | \$835,919 | \$914,169 | \$905,561 | \$905,561 |
| HARBORMASTER | \$192,385 | \$73,832 | \$192,385 | \$0 | \$194,064 | \$194,064 | \$217,792 | \$217,792 |
| TOTAL PF EXPENDITURES | \$51,367,955 | \$47,232,718 | \$50,512,798 | \$50,304,158 | \$52,770,092 | \$52,599,161 | \$52,549,045 | \$51,967,356 |
| TOTAL BUDGET | \$532,066,279 | \$534,868,729 | \$552,491,617 | \$549,668,470 | \$542,494,011 | \$567,308,895 | \$561,312,997 | \$557,429,645 |
| PF PORTION OF TOTAL BUDGET | 9.65% | 8.83% | 9.14% | 9.15% | 9.73% | 9.27% | 9.36% | 9.32% |
| PF BUDGET VARIANCE | | -8.76% | | -0.41% | | -0.32% | | -1.12% |
| OVERALL BUDGET VARIANCE | | 0.52% | | -0.51% | | 4.37% | | -0.70% |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES DIVISIONS
DIVISION SUMMARY

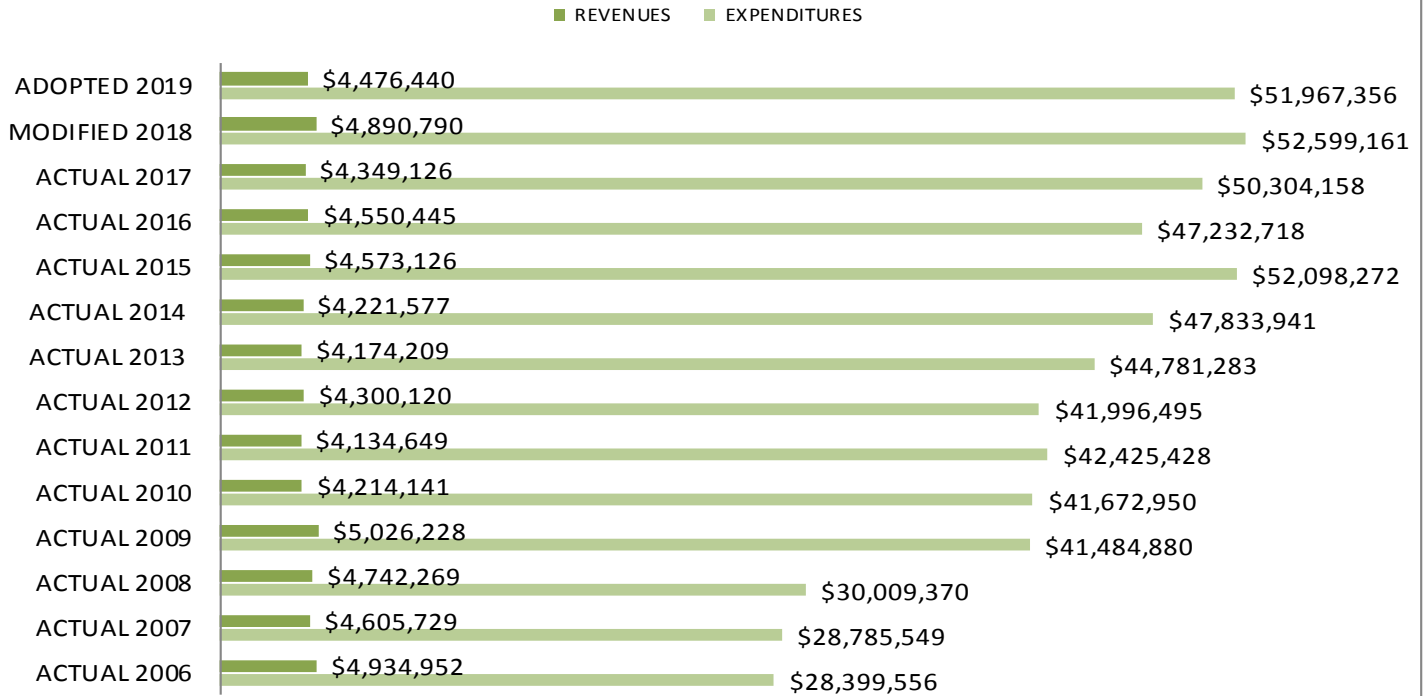
PUBLIC FACILITIES REVENUES 2010-Present

| PUBLIC FACILITIES REVENUES | ACTUAL 2010 | ACTUAL 2011 | ACTUAL 2012 | ACTUAL 2013 | ACTUAL 2014 | ACTUAL 2015 |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| PUBLIC FACILITIES | \$803,700 | \$847,699 | \$935,176 | \$900,589 | \$841,990 | \$956,382 |
| MUNICIPAL GARAGE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FACILITIES MAINTENANCE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| ROADWAY | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SANITATION | \$20,000 | \$6,683 | \$7,795 | \$19,013 | \$23,287 | \$10,267 |
| TRANSFER STATION | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GOLF COURSE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| ZOO | \$0 | \$0 | \$336,633 | \$336,632 | \$372,539 | \$353,913 |
| RECREATION | \$41,000 | \$55,542 | \$53,040 | \$51,620 | \$60,710 | \$62,093 |
| PARKS ADMIN | \$0 | \$2,108,655 | \$2,222,540 | \$2,073,006 | \$2,169,024 | \$2,364,089 |
| PARKS MAINTENANCE | \$2,374,000 | -\$26,538 | -\$29,028 | \$0 | \$0 | \$0 |
| AIRPORT | \$970,841 | \$784,201 | \$773,964 | \$787,873 | \$749,241 | \$821,497 |
| ENGINEERING | \$4,600 | \$4,059 | \$0 | \$5,476 | \$4,786 | \$4,885 |
| HARBORMASTER | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| ZOO/CAROUSEL | \$0 | \$354,348 | \$0 | \$0 | \$0 | \$0 |
| PUBLIC FACILITIES TOTAL | \$4,214,141 | \$4,134,649 | \$4,300,120 | \$4,174,209 | \$4,221,577 | \$4,573,126 |
| TOTAL BUDGET | \$489,471,659 | \$469,060,245 | \$493,390,404 | \$511,666,043 | \$519,814,124 | \$525,474,812 |
| PF PERCENT OF REVENUES | 0.86% | 0.88% | 0.87% | 0.82% | 0.81% | 0.87% |

| PUBLIC FACILITIES REVENUES | ACTUAL 2016 | ACTUAL 2017 | PROPOSED 2018 | MODIFIED 2018 | PROPOSED 2019 | ADOPTED 2019 |
|-----------------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|---------------------|
| PUBLIC FACILITIES | \$821,474 | \$850,559 | \$1,084,450 | \$1,084,450 | \$785,300 | \$785,300 |
| MUNICIPAL GARAGE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FACILITIES MAINTENANCE | \$0 | \$500 | \$0 | \$0 | \$0 | \$0 |
| ROADWAY | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SANITATION | \$11,714 | \$11,548 | \$15,700 | \$15,700 | \$11,700 | \$11,700 |
| TRANSFER STATION | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GOLF COURSE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| ZOO | \$310,224 | \$203,879 | \$300,000 | \$285,000 | \$203,000 | \$203,000 |
| RECREATION | \$64,177 | \$15,054 | \$12,000 | \$12,000 | \$13,000 | \$13,000 |
| PARKS ADMIN | \$2,576,263 | \$2,297,421 | \$2,621,940 | \$2,621,940 | \$2,527,140 | \$2,527,140 |
| PARKS MAINTENANCE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| AIRPORT | \$763,627 | \$963,904 | \$836,700 | \$866,700 | \$931,300 | \$931,300 |
| ENGINEERING | \$2,967 | \$6,261 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| HARBORMASTER | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| ZOO/CAROUSEL | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PUBLIC FACILITIES TOTAL | \$4,550,445 | \$4,349,126 | \$4,875,790 | \$4,890,790 | \$4,476,440 | \$4,476,440 |
| TOTAL BUDGET | \$532,370,209 | \$554,292,614 | \$542,494,011 | \$567,308,895 | \$561,312,997 | \$557,429,645 |
| PF PERCENT OF REVENUES | 0.85% | 0.78% | 0.90% | 0.86% | 0.80% | 0.80% |

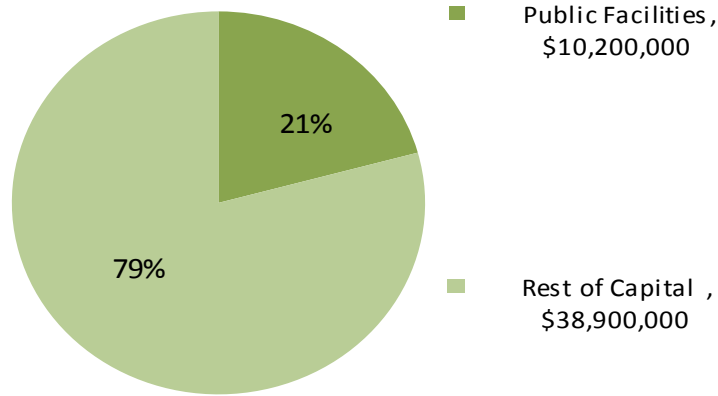
FY 2018-2019 ADOPTED GENERAL FUND BUDGET
 PUBLIC FACILITIES DIVISIONS
 DIVISION SUMMARY

Public Facilities Revenues to Expenditures
 2006-present



FY 2018-2019 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES DIVISIONS
DIVISION SUMMARY

Public Facilities Capital Funding 2019



PUBLIC FACILITIES CAPITAL PROJECTS

PUBLIC FACILITIES EQUIPMENT: \$1,700,000. The City Council Authorized \$1.7 million towards the purchasing of new garbage trucks, bulldozers and equipment trucks to replenish the older fleet of equipment which are becoming more expensive to maintain and repair. Purchase of new equipment will be more economical and operationally efficient through less downtime and reduced pollution.

CITY-WIDE BUILDING & SECURITY IMPROVEMENTS: \$1,500,000. An allocated \$1.5 million is authorized for city-wide building maintenance and purchase of street cameras and Illegal-dumping cameras. The preventative maintenance on city buildings will save the city money in repairs and reduced liabilities. The Street-cameras will be used for surveillance of crime scenes by the police department thereby enabling them to solve crimes much more efficiently with evidence proof and less police investigative hours. The Illegal-dumping cameras will be used for surveillance and reporting of illegal dumping in hotspot areas of the city. The police department estimates that the surveillance cameras will save the city approximately \$400,000 annually in police personnel costs. The Public facilities department estimates that the Illegal-Dumping cameras will save the city approximately \$100,000 annually in personnel and equipment use.

PUBLIC FACILITIES BUILDINGS AT 990 HOUSATONIC AVENUE: \$875,000 is authorized for the city's public facilities building at 990 Housatonic Avenue to retrofit the public facilities garage into a state-of-the-art maintenance garage which will bring more efficiency around the maintenance program of vehicle equipment fleets.

MUNICIPAL STORM SEWER SEPERATOR SYSTEM (MS4 REQ): \$500,000. The City Council authorized \$500k is a requirement of the Connecticut Department of Environmental Protection (DEP) that municipalities conduct a complete survey of all combined storm drainage pipes and sewer drainage systems within its territories. The DEP's ultimate goal is to have municipalities separate storm water from sewer water over the next ten years.

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES DIVISIONS
DIVISION SUMMARY

NEW EAST SIDE SENIOR CENTER-OLD ENGINE 10/PUTNAM STREET: \$500,000. The \$500k is allocated for converting and retrofitting the old Engine 10 firehouse into a state-of-the-art recreational senior center which is intended for improved social conditions and well-living of seniors in the City of Bridgeport.

PARKS MAINTENANCE EQUIP (INCLUDE GOLF COURSE): \$200,000. The City of Bridgeport owns and operates the Fairchild Wheeler Golf Course. The \$200k capital allocation is to purchase new electric golf carts which are environmentally friendly and do not produce air pollution. Some of the funds will be used to purchase new lawn mowing equipment. The new lawn mowing equipment will have less maintenance costs, less downtime and less repairs. The ultimate goal is to improve overall golf course playing experience which will also increase revenue due to increased attendance.

VARIOUS PARK IMPROVEMENT PROJECTS: \$450,000. The City of Bridgeport has a total 44 parks within its territory hence its name "The Park City". The City Council has allocated \$450,000 for the improvement of these parks located in different neighborhoods. The City Council's ultimate intent is to make most of these parks family friendly for leisure activities, exercise, picnics and other activities for the residents of Bridgeport.

BLOOM BULKHEAD: \$2,500,000. The City Council allocated \$2.5 million for construction of a water-barrier piling in the Bloom shellfish fishing area located in the fishing arena of the City of Bridgeport. The reinforcement of the barrier piling/bulkhead will eliminate the city's potential liability as well as bring fishing economic value in Bridgeport. The construction of the Bloom bulkhead will expand and sustain the fishing industries in the winters of Bridgeport as well as retention of restaurants in the Bridgeport area.

LANDFILL CLOSURE-STEWARDSHIP: \$1,000,000. The allocated amount of \$1 million dollars is to permanently close and cap an old landfill site located at Seaside Park Bridgeport due to environmental reasons as per state DEP requirements. The permanent closure/cap will make land usable for other developmental purposes by investors, i.e. mass installation of solar panels on site for energy generation.

FERRY TERMINAL RAMP/LOADING DOCK (20% CITY MATCH): \$250,000. The Ferry Terminal Ramp and Loading Dock is located downtown within the commercial fishing area of Bridgeport. The city is required to provide a twenty percent (20%) match towards the rebuilding of the Ferry Dock Terminal which will result in more commercial boats using this dock. These increased activities will be good for overall Bridgeport commercial fishing.

CITY-WIDE SIGNAGE: \$125,000. The allocated amounts of \$125k by the City Council is for the replacement of worn-out directory signs within the City of Bridgeport. The intention is to provide ease in locating streets and directories within the Bridgeport metropolitan area.

PERRY MEMORIAL ARCH: \$250,000. This historic gate is the leading entrance to the Bridgeport Seaside Park. The allocated dollars are for the historical restoration of this arch thereby restoring and preserving the original beauty of the gate and part of Bridgeport's rich history.

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES DIVISIONS
DIVISION SUMMARY

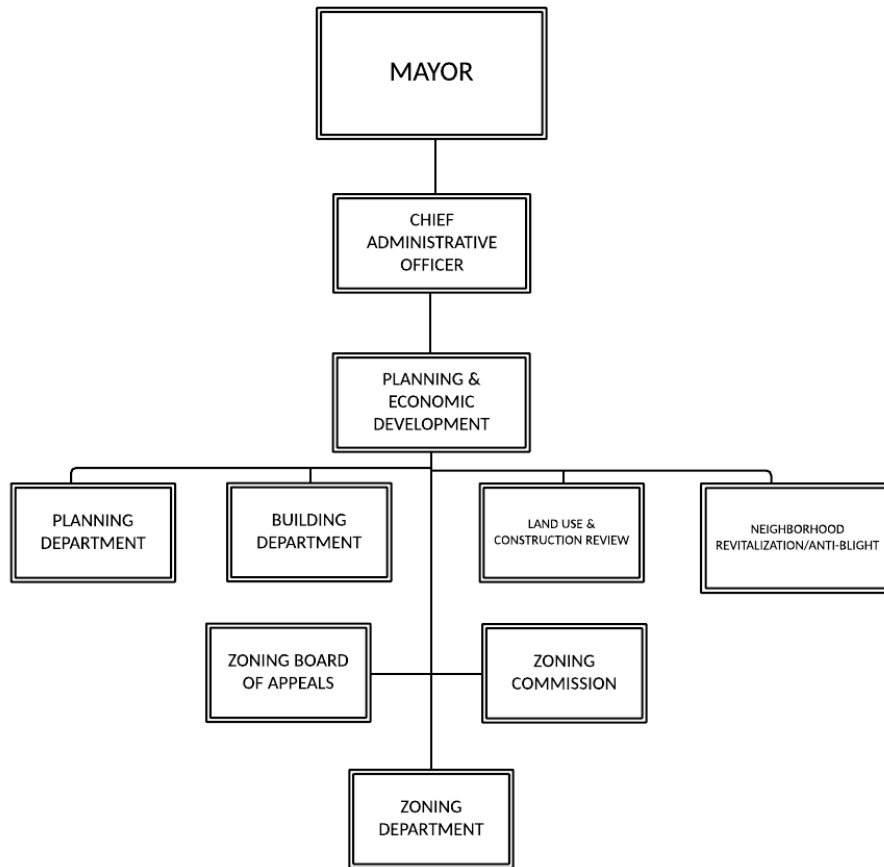
TENNIS COURTS IMPROVEMENT: \$100,000. The amount allocated of \$100k is geared towards the improvement of city owned tennis courts within the South and East end of Bridgeport. The improvement is intended to encourage and promote residents exercising and engaging in more productive social and sporting activities which will ultimately increase Bridgeport residency, and provide economic boost to the city.

PARK RESTROOMS: \$100,000. The allocated amount of \$100k is intended for the remodeling of the five restrooms at Seaside Park of Bridgeport into more modern and efficient bathrooms for residence use.

GOLF COURSE IMPROVEMENTS: \$150,000. The \$150k is allocated for the improvement of irrigation and lawn maintenance for a better golf course and golfing experience at the Fairchild Wheeler Golf Course. The anticipation is to have improved revenue through increased attendance and more golf round plays.

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT DIVISIONS
DIVISION SUMMARY

ECONOMIC DEVELOPMENT
Organizational Chart



FY 2018-2019 ADOPTED GENERAL FUND BUDGET
 ECONOMIC DEVELOPMENT DIVISIONS
 DIVISION SUMMARY

ECONOMIC DEVELOPMENT STAFF SUMMARY

| DEPARTMENTS | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 | FY 19 vs |
|----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|------------------|----------------|
| | Total | Total | Total | Total | Total | Total | Total | Total | Modified Total | Adopted Total | FY 18 Total |
| PLANNING & ECONOMIC DEV. | 20.0 | 18.5 | 19.5 | 20.5 | 20.5 | 20.5 | 21.5 | 15.0 | 13.0 | 14.0 | -1.0 |
| BUILDING | 13.0 | 13.0 | 13.0 | 11.0 | 12.0 | 12.3 | 13.0 | 14.0 | 14.0 | 14.0 | 0.0 |
| ZONING BOARD OF APPEALS | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| ZONING COMMISSION | 4.0 | 5.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 7.0 | 7.0 | 0.0 |
| PLANNING AND DEVELOPMENT | 38 | 38 | 40 | 39 | 40 | 40 | 42 | 36.0 | 35.0 | 36.0 | -1.0 |
| % OF TOTAL EMPLOYEES | 3% | 3% | 3% | 3% | 3% | 3% | 3% | 3% | 3% | 3% | 20% |
| 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 | 1,355.5 | 1,360.5 | -5.0 |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT DIVISIONS
DIVISION SUMMARY

ECONOMIC DEVELOPMENT EXPENDITURES 2010-Present

| OPED EXPENDITURES | BUDGET 2010 | ACTUAL 2010 | BUDGET 2011 | ACTUAL 2011 | BUDGET 2012 | ACTUAL 2012 |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| OPED ADMIN | \$11,806,373 | \$11,531,633 | \$12,085,435 | \$12,243,256 | \$11,430,386 | \$11,387,880 |
| BUILDING DEPARTMENT | \$1,160,591 | \$1,172,157 | \$1,263,119 | \$1,041,507 | \$1,277,381 | \$1,025,737 |
| ZONING BOARD OF APPEALS | \$81,315 | \$81,366 | \$88,960 | \$68,027 | \$65,703 | \$66,728 |
| ZONING COMMISSION | \$365,486 | \$354,729 | \$440,920 | \$383,784 | \$464,551 | \$398,331 |
| OPED TOTAL | \$13,413,765 | \$13,139,885 | \$13,878,434 | \$13,736,574 | \$13,238,021 | \$12,878,676 |
| TOTAL BUDGET | \$489,471,659 | \$461,836,717 | \$469,371,315 | \$470,187,341 | \$491,876,896 | \$497,630,329 |
| OPED PORTION OF TOTAL BUDGET | 2.74% | 2.85% | 2.96% | 2.92% | 2.69% | 2.59% |
| OPED BUDGET VARIANCE | | -2.08% | | -1.03% | | -2.79% |
| OVERALL BUDGET VARIANCE | | -5.98% | | 0.17% | | 1.16% |

| OPED EXPENDITURES | BUDGET 2013 | ACTUAL 2013 | BUDGET 2014 | 2014 ACTUAL | BUDGET 2015 | ACTUAL 2015 |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| OPED ADMIN | \$9,345,624 | \$9,106,222 | \$9,214,806 | \$8,874,183 | \$8,763,230 | \$8,970,035 |
| BUILDING DEPARTMENT | \$1,124,960 | \$1,211,439 | \$1,272,832 | \$1,238,970 | \$1,281,432 | \$1,177,201 |
| ZONING BOARD OF APPEALS | \$87,076 | \$83,655 | \$97,382 | \$87,972 | \$100,345 | \$84,799 |
| ZONING COMMISSION | \$471,965 | \$460,996 | \$540,766 | \$498,097 | \$497,397 | \$530,328 |
| OPED TOTAL | \$11,029,625 | \$10,862,312 | \$11,125,786 | \$10,699,222 | \$10,642,404 | \$10,762,363 |
| TOTAL BUDGET | \$511,760,560 | \$511,586,492 | \$517,105,830 | \$516,331,616 | \$522,818,279 | \$522,818,279 |
| OPED PORTION OF TOTAL BUDGET | 2.16% | 2.12% | 2.15% | 2.07% | 2.04% | 2.06% |
| OPED BUDGET VARIANCE | | -1.54% | | -3.99% | | 1.11% |
| OVERALL BUDGET VARIANCE | | -0.03% | | -0.15% | | 0.00% |

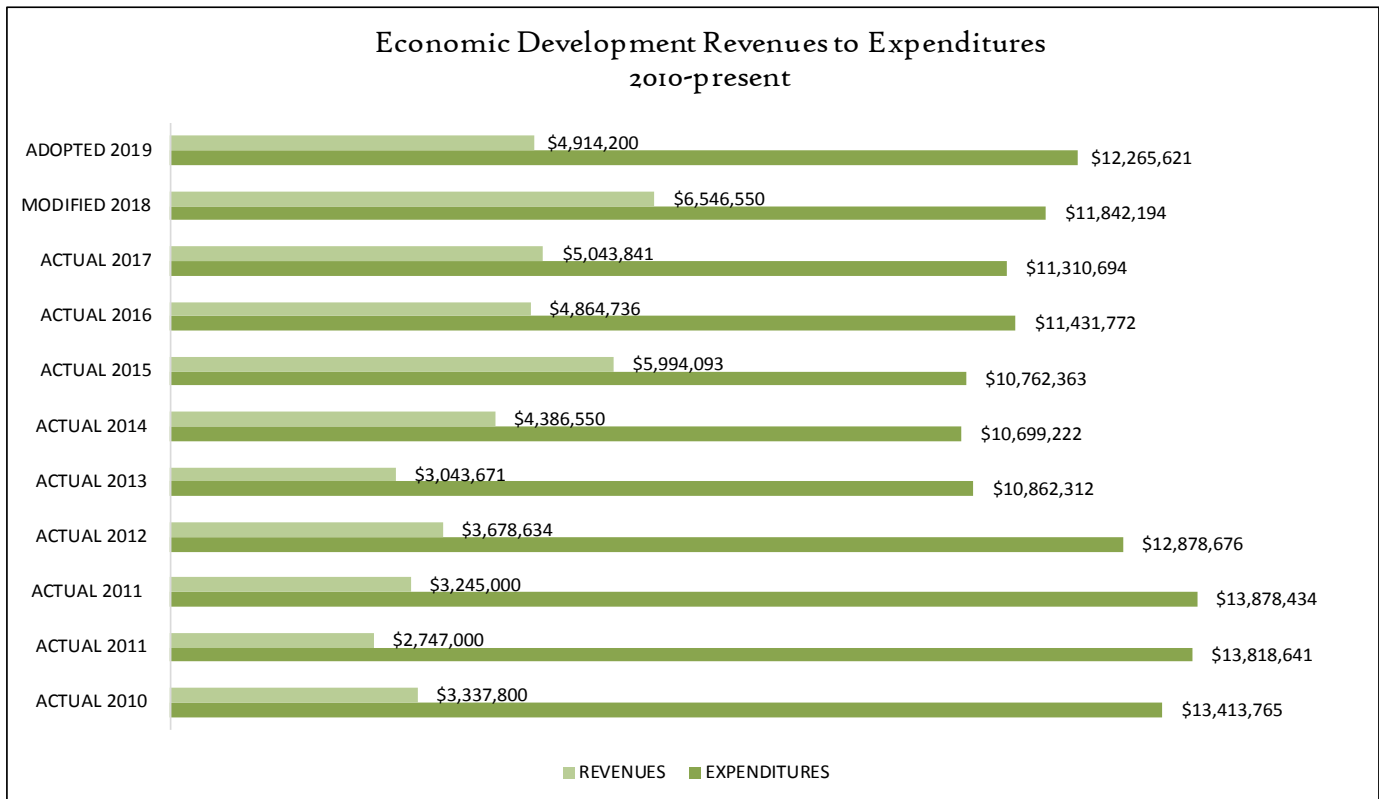
| OPED EXPENDITURES | BUDGET 2016 | ACTUAL 2016 | BUDGET 2017 | ACTUAL 2017 | PROPOSED 2018 | MODIFIED 2018 | PROPOSED 2019 | ADOPTED 2019 |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| OPED ADMIN | \$10,269,018 | \$9,352,308 | \$9,576,331 | \$9,209,019 | \$9,369,315 | \$9,344,315 | \$9,827,698 | \$9,757,198 |
| BUILDING DEPARTMENT | \$1,372,038 | \$1,368,407 | \$1,652,785 | \$1,418,188 | \$1,687,248 | \$1,687,248 | \$1,671,675 | \$1,671,675 |
| ZONING BOARD OF APPEALS | \$102,055 | \$89,907 | \$101,061 | \$94,991 | \$100,167 | \$100,167 | \$101,090 | \$101,090 |
| ZONING COMMISSION | \$563,175 | \$621,150 | \$602,457 | \$588,496 | \$710,464 | \$710,464 | \$745,658 | \$735,658 |
| OPED TOTAL | \$12,306,286 | \$11,431,772 | \$11,932,634 | \$11,310,694 | \$11,867,194 | \$11,842,194 | \$12,346,121 | \$12,265,621 |
| TOTAL BUDGET | \$532,066,279 | \$534,868,729 | \$552,491,617 | \$549,668,470 | \$542,494,011 | \$567,308,895 | \$561,312,997 | \$557,429,645 |
| OPED PORTION OF TOTAL BUDGET | 2.31% | 2.14% | 2.16% | 2.06% | 2.19% | 2.09% | 2.20% | 2.20% |
| OPED BUDGET VARIANCE | | -7.65% | | -5.50% | | -0.21% | | -0.66% |
| OVERALL BUDGET VARIANCE | | 0.52% | | -0.51% | | 4.37% | | -0.70% |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT DIVISIONS
DIVISION SUMMARY

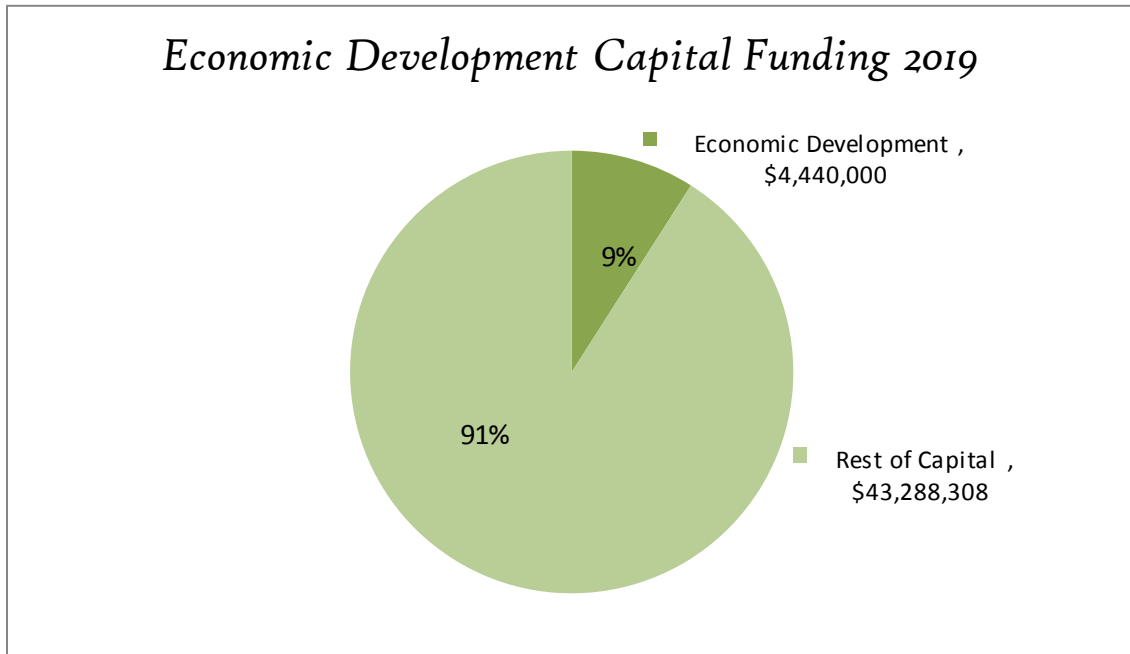
ECONOMIC DEVELOPMENT REVENUES 2010-Present

| OPED REVENUES | ACTUAL 2010 | ACTUAL 2011 | ACTUAL 2012 | ACTUAL 2013 | ACTUAL 2014 | ACTUAL 2015 |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| OPED ADMIN | \$951,500 | \$327,367 | \$671,562 | \$349,980 | \$297,313 | \$920,530 |
| BUILDING DEPARTMENT | \$2,125,000 | \$1,763,264 | \$2,769,198 | \$2,455,877 | \$3,788,888 | \$4,792,647 |
| ZONING BOARD OF APPEALS | \$35,000 | \$32,375 | \$38,348 | \$26,489 | \$36,279 | \$34,871 |
| ZONING COMMISSION | \$226,300 | \$168,982 | \$199,526 | \$211,325 | \$264,070 | \$246,045 |
| OPED TOTAL | \$3,337,800 | \$2,291,988 | \$3,678,634 | \$3,043,671 | \$4,386,550 | \$5,994,093 |
| TOTAL BUDGET | \$489,471,659 | \$469,060,245 | \$493,790,404 | \$511,666,043 | \$519,814,124 | \$525,474,812 |
| OPED PERCENT OF REVENUES | 0.68% | 0.49% | 0.74% | 0.59% | 0.84% | 1.14% |

| OPED REVENUES | ACTUAL 2016 | ACTUAL 2017 | PROPOSED 2018 | MODIFIED 2018 | PROPOSED 2019 | ADOPTED 2019 |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| OPED ADMIN | \$599,370 | -\$106,345 | \$523,650 | \$523,650 | \$128,650 | \$128,650 |
| BUILDING DEPARTMENT | \$3,964,871 | \$4,879,653 | \$3,974,800 | \$5,694,800 | \$4,477,450 | \$4,477,450 |
| ZONING BOARD OF APPEALS | \$29,689 | \$31,744 | \$40,000 | \$40,000 | \$40,000 | \$40,000 |
| ZONING COMMISSION | \$270,807 | \$238,789 | \$288,100 | \$288,100 | \$268,100 | \$268,100 |
| OPED TOTAL | \$4,864,736 | \$5,043,841 | \$4,826,550 | \$6,546,550 | \$4,914,200 | \$4,914,200 |
| TOTAL BUDGET | \$532,370,209 | \$554,292,614 | \$542,494,011 | \$567,308,895 | \$561,312,997 | \$557,429,645 |
| OPED PERCENT OF REVENUES | 0.91% | 0.91% | 0.89% | 1.15% | 0.88% | 0.88% |



FY 2018-2019 ADOPTED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT DIVISIONS
DIVISION SUMMARY



ECONOMIC DEVELOPMENT

LAND MANAGEMENT/ACQUISITION: \$1,000,000. The City of Bridgeport has a 5-year plan of spending \$1 million each year on economically strategic areas for development in partnership with real estate developers who want to infuse and foster further economic development in Bridgeport which will yield growth in the Bridgeport taxable Grand List.

CITY OWNED PROPERTIES-DEVELOPMENT READY PROGRAM: \$1,000,000. The City of Bridgeport will spend \$1 million each year to get city-owned properties in economically strategic locations development-ready for viable investors who will like to invest in the City of Bridgeport and thereby increase the taxable Grand List.

MASTER PLAN UPDATE AND ZONING UPDATE: \$150,000. The City Council authorized \$150,000 in the FY19 capital budget, is to complete the economic and zoning development master plans which are geared towards welcoming additional investors into the City of Bridgeport, based on the 21st Century investment options.

LAFAYETTE BLVD/FAIRFIELD AVE/ REDESIGN (10% CITY MATCH): \$290,000. The City Council has allocated \$290,000 to the redesign and reconstruction of the Lafayette boulevard intersection. This is a 90% federally funded project enabling a major road re-design of downtown within the City of Bridgeport. The ultimate goal of this project is to ease the flow of traffic into downtown Bridgeport and improve economic flow as well as bolster business activities within the downtown area of the City of Bridgeport.

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT DIVISIONS
DIVISION SUMMARY

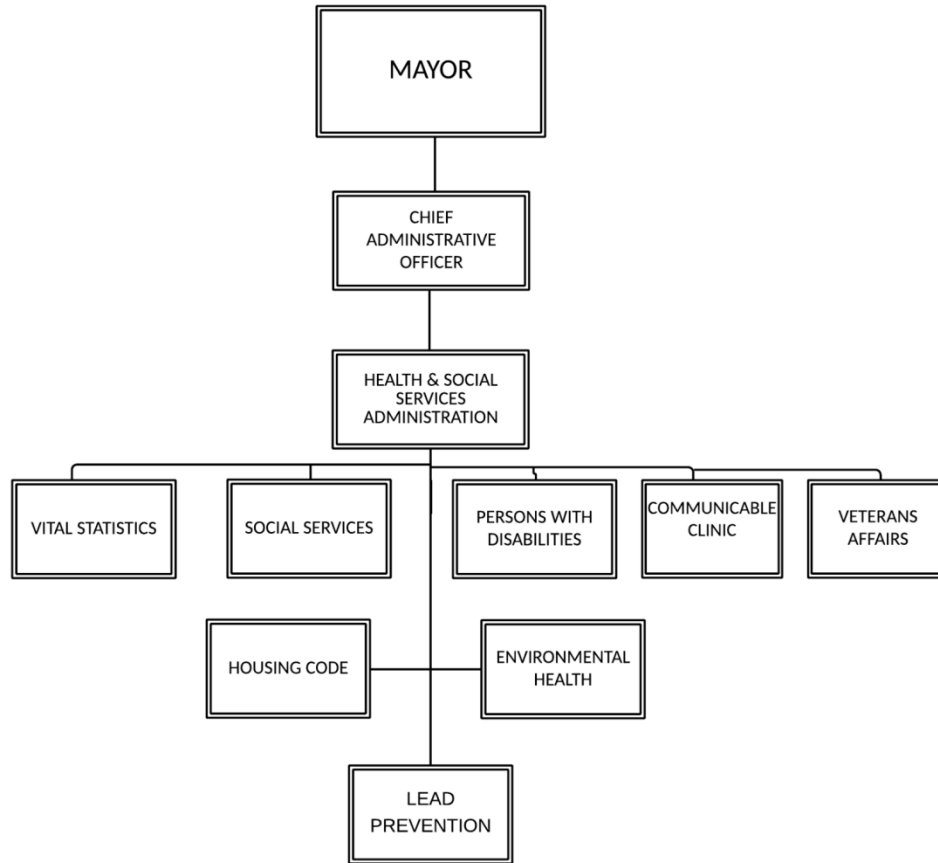
GATEWAY TO SOUTH END/CITYWIDE STRATEGIC ACQUISITION: \$1,000,000. An authorized amount of \$1 million each year for the next 5 years by the City Council is aimed at economic development and business partnerships with investors in the south-end area of Bridgeport and is ultimately geared towards attracting business activities thereby increasing economic development and taxable Grand List growth within the south-end area of Bridgeport.

BLIGHT /DEMOLITION CLEANUP/PROPERTY MANAGEMENT: \$1,000,000. The Blight Demolition capital allocation is for cleanup of large abandoned non-revenue generating land areas in partnership with major development companies from various industries with the goal of achieving increased employment, real estate building, commercial and manufacturing companies amongst targeted areas within Bridgeport. The ultimate goal is to sustain and increase the taxable Grand List base within the City of Bridgeport.

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
HEALTH DEPARTMENT DIVISIONS
DIVISION SUMMARY

HEALTH DEPARTMENT

Organizational Chart



FY 2018-2019 ADOPTED GENERAL FUND BUDGET
HEALTH DEPARTMENT DIVISIONS
DIVISION SUMMARY

HEALTH DEPARTMENT PERSONNEL SUMMARY

| DEPARTMENTS | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 | FY 19 vs |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|------------------|----------------|
| | Total | Total | Total | Total | Total | Total | Total | Total | Modified Total | Adopted Total | FY 18 Total |
| HEALTH ADMINISTRATION | 2.0 | 2.0 | 2.0 | 2.0 | 3.0 | 4.5 | 6.0 | 5.0 | 4.0 | 4.0 | 0.0 |
| DENTAL HYGIENE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| VITAL STATISTICS | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 4.5 | 4.5 | 5.0 | 5.0 | 5.0 | 0.0 |
| COMMUNICABLE DISEASES | 5.0 | 5.0 | 5.0 | 5.2 | 5.2 | 5.0 | 5.0 | 4.0 | 3.0 | 3.0 | 0.0 |
| ENVIRONMENTAL HEALTH | 7.0 | 7.0 | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 | 8.5 | 8.5 | 0.0 |
| HOUSING CODE (CITY) | 1.0 | 5.0 | 5.0 | 6.0 | 6.0 | 6.0 | 6.0 | 10.0 | 8.0 | 7.0 | 1.0 |
| LABORATORIES | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| LEAD PROGRAM (CDBG) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| CLINICS/LEAD | 0.0 | 0.0 | 0.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 1.0 | 1.0 |
| PUBLIC HEALTH NURSING | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SCHOOL BASED HEALTH CLINICS | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| DENTAL CLINIC | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SOCIAL SERVICES | 2.0 | 1.0 | 1.0 | 1.8 | 1.8 | 1.3 | 2.0 | 2.0 | 2.5 | 1.5 | 1.0 |
| HEALTH & SOCIAL SERVICES | 22.0 | 25.0 | 26.0 | 30.0 | 31.0 | 31.25 | 33.50 | 36.0 | 33.0 | 30.0 | 3.0 |
| HUMAN SERVICES ADMINISTRATION | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.5 | 2.5 | 2.5 | 0.0 |
| PERSONS WITH DISABILITIES | 0.0 | 0.0 | 0.5 | 1.0 | 1.0 | 1.0 | 1.0 | 2.0 | 1.0 | 1.0 | 0.0 |
| VETERANS' AFFAIRS | 1.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 |
| LIGHTHOUSE / YOUTH SERVICES | 4.0 | 4.0 | 4.0 | 5.0 | 6.0 | 6.0 | 6.0 | 4.0 | 4.0 | 4.0 | 0.0 |
| PARENT AIDE PROGRAM | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| HUMAN SERVICES | 7.0 | 8.0 | 8.5 | 10.0 | 11.0 | 11.00 | 11.00 | 10.5 | 9.5 | 9.5 | 0.0 |
| Total: HEALTH & SOCIAL SERVICES | 29 | 33 | 35 | 40 | 42 | 42 | 45 | 46.5 | 42.5 | 39.5 | 3.0 |
| % OF TOTAL EMPLOYEES | 2% | 2% | 3% | 3% | 3% | 3% | 3% | 3% | 3% | 3% | -60% |
| 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 | 1,355.5 | 1,360.5 | -5.0 |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
HEALTH DEPARTMENT DIVISIONS
DIVISION SUMMARY

HEALTH DEPARTMENT EXPENDITURES 2010-present

| HEALTH DIVISIONS | 2010 BUDGET | 2010 ACTUAL | 2011 BUDGET | 2011 ACTUAL | 2012 BUDGET | 2012 ACTUAL |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| HEALTH & SOCIAL SERVICES AD | \$446,265 | \$402,065 | \$365,178 | \$355,089 | \$354,084 | \$333,839 |
| DENTAL HYGIENE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| VITAL STATISTICS | \$304,197 | \$261,249 | \$277,850 | \$258,202 | \$273,729 | \$303,837 |
| COMMUNICABLE DISEASE CLINIC | \$419,218 | \$313,047 | \$417,572 | \$411,411 | \$448,288 | \$432,715 |
| ENVIRONMENTAL HEALTH | \$568,219 | \$541,145 | \$587,179 | \$605,357 | \$695,301 | \$652,218 |
| HOUSING CODE | \$115,830 | \$109,892 | \$418,425 | \$411,109 | \$428,509 | \$441,209 |
| LABORATORIES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| LEAD PREVENTION PROGRAM | \$7,200 | \$5,071 | \$7,200 | \$3,213 | \$6,050 | \$5,746 |
| CLINICS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PUBLIC HEALTH NURSING | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SCHOOL BASED HEALTH CENTERS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| HUMAN SERVICES ADMINISTRATI | \$96,867 | \$97,508 | \$99,571 | \$99,824 | \$101,144 | \$102,424 |
| PERSONS WITH DISABILITIES | \$7,940 | \$5,968 | \$5,855 | \$5,671 | \$24,262 | \$9,087 |
| DEPARTMENT ON AGING | \$327,845 | \$0 | \$359,415 | \$0 | \$0 | \$0 |
| VETERANS' AFFAIRS | \$63,311 | \$58,460 | \$72,559 | \$58,992 | \$106,720 | \$81,877 |
| LIGHTHOUSE/YOUTH SERVICES | \$1,313,362 | \$1,338,410 | \$1,359,719 | \$1,351,689 | \$1,365,411 | \$1,374,539 |
| SOCIAL SERVICES | \$175,068 | \$138,873 | \$137,049 | \$119,623 | \$150,239 | \$160,887 |
| PARENT AIDE PROGRAM | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| HEALTH & SOCIAL SERVICES BUDGET | \$3,845,322 | \$3,271,688 | \$4,107,572 | \$3,680,180 | \$3,953,737 | \$3,898,378 |
| TOTAL BUDGET | \$489,471,659 | \$467,111,955 | \$469,371,315 | \$470,187,341 | \$491,876,896 | \$497,630,329 |
| HEALTH PORTION OF TOTAL BUDGET | 0.79% | 0.70% | 0.88% | 0.78% | 0.80% | 0.78% |
| HEALTH BUDGET VARIANCE | | -17.53% | | -11.61% | | -1.42% |
| OVERALL BUDGET VARIANCE | | -4.79% | | 0.17% | | 1.16% |

| HEALTH DIVISIONS | 2013 BUDGET | ACTUAL 2013 | BUDGET 2014 | ACTUAL 2014 | ADOPTED 2015 | ACTUAL 2015 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| HEALTH & SOCIAL SERVICES AD | \$268,242 | \$352,835 | \$366,521 | \$366,401 | \$364,093 | \$369,406 |
| DENTAL HYGIENE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| VITAL STATISTICS | \$310,843 | \$306,643 | \$325,386 | \$325,493 | \$325,143 | \$305,277 |
| COMMUNICABLE DISEASE CLINIC | \$456,929 | \$460,655 | \$475,659 | \$462,741 | \$462,145 | \$473,327 |
| ENVIRONMENTAL HEALTH | \$733,869 | \$756,552 | \$826,173 | \$822,709 | \$816,409 | \$844,891 |
| HOUSING CODE | \$573,789 | \$588,435 | \$621,212 | \$627,125 | \$624,125 | \$612,861 |
| LABORATORIES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| LEAD PREVENTION PROGRAM | \$152,361 | \$154,677 | \$161,239 | \$169,063 | \$166,751 | \$163,747 |
| CLINICS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PUBLIC HEALTH NURSING | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SCHOOL BASED HEALTH CENTERS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| HUMAN SERVICES ADMINISTRATI | \$112,413 | \$96,155 | \$93,476 | \$92,272 | \$95,215 | \$101,340 |
| PERSONS WITH DISABILITIES | \$53,336 | \$14,198 | \$45,994 | \$35,592 | \$34,397 | \$43,706 |
| DEPARTMENT ON AGING | \$0 | \$0 | \$0 | \$0 | -\$500 | \$0 |
| VETERANS' AFFAIRS | \$145,386 | \$120,964 | \$152,363 | \$145,237 | \$1,919,164 | \$151,289 |
| LIGHTHOUSE/YOUTH SERVICES | \$1,585,640 | \$1,727,755 | \$1,748,785 | \$1,676,277 | | \$1,672,708 |
| SOCIAL SERVICES | \$224,123 | \$217,748 | \$218,770 | \$233,239 | \$237,890 | \$236,812 |
| PARENT AIDE PROGRAM | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| HEALTH & SOCIAL SERVICES BUDGET | \$4,616,931 | \$4,796,617 | \$5,035,578 | \$4,956,149 | \$5,044,832 | \$4,975,364 |
| TOTAL BUDGET | \$511,760,560 | \$511,586,492 | \$517,105,830 | \$519,168,916 | \$522,818,279 | \$525,161,882 |
| HEALTH PORTION OF TOTAL BUDGET | 0.90% | 0.94% | 0.97% | 0.95% | 0.96% | 0.95% |
| HEALTH BUDGET VARIANCE | | 3.75% | | -1.60% | | -1.40% |
| OVERALL BUDGET VARIANCE | | -0.03% | | 0.40% | | 0.45% |

| HEALTH DIVISIONS | BUDGET 2016 | ACTUAL 2016 | BUDGET 2017 | ACTUAL 2017 | PROPOSED 2018 | MODIFIED 2018 | PROPOSED 2019 | ADOPTED 2019 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| HEALTH & SOCIAL SERVICES AD | \$513,721 | \$392,019 | \$500,683 | \$452,802 | \$363,917 | \$363,917 | \$324,011 | \$324,011 |
| DENTAL HYGIENE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| VITAL STATISTICS | \$309,967 | \$318,331 | \$367,069 | \$327,948 | \$403,533 | \$403,533 | \$416,456 | \$416,456 |
| COMMUNICABLE DISEASE CLINIC | \$474,962 | \$530,549 | \$412,327 | \$431,237 | \$379,598 | \$379,598 | \$357,263 | \$356,563 |
| ENVIRONMENTAL HEALTH | \$826,439 | \$773,688 | \$810,878 | \$632,386 | \$809,389 | \$826,633 | \$851,528 | \$850,028 |
| HOUSING CODE | \$634,921 | \$633,693 | \$978,725 | \$654,652 | \$820,666 | \$691,404 | \$711,874 | \$710,874 |
| LABORATORIES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| LEAD PREVENTION PROGRAM | \$158,607 | \$181,840 | \$180,719 | \$176,245 | \$83,408 | \$168,537 | \$84,266 | \$84,266 |
| CLINICS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PUBLIC HEALTH NURSING | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SCHOOL BASED HEALTH CENTERS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| HUMAN SERVICES ADMINISTRATI | \$141,486 | \$117,820 | \$150,197 | \$127,957 | \$160,582 | \$160,582 | \$162,904 | \$106,100 |
| PERSONS WITH DISABILITIES | \$46,119 | \$30,181 | \$155,007 | \$96,648 | \$138,621 | \$82,292 | \$84,580 | \$81,580 |
| DEPARTMENT ON AGING | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| VETERANS' AFFAIRS | \$159,354 | \$164,213 | \$169,343 | \$162,248 | \$174,412 | \$174,412 | \$175,760 | \$175,060 |
| LIGHTHOUSE/YOUTH SERVICES | \$1,755,249 | \$1,756,474 | \$1,559,362 | \$1,570,296 | \$1,560,964 | \$1,560,964 | \$1,592,835 | \$1,592,835 |
| SOCIAL SERVICES | \$379,873 | \$263,435 | \$293,999 | \$219,750 | \$338,475 | \$250,994 | \$267,161 | \$259,217 |
| PARENT AIDE PROGRAM | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| HEALTH & SOCIAL SERVICES BUDGET | \$5,400,698 | \$5,162,244 | \$5,578,309 | \$4,852,169 | \$5,233,565 | \$5,062,866 | \$5,028,638 | \$4,956,990 |
| TOTAL BUDGET | \$532,066,279 | \$534,868,729 | \$552,491,617 | \$549,668,470 | \$542,494,011 | \$567,308,895 | \$561,312,997 | \$557,429,645 |
| HEALTH PORTION OF TOTAL BUDGET | | 0.97% | 1.01% | 0.88% | 0.96% | 0.89% | 0.89% | 0.89% |
| HEALTH BUDGET VARIANCE | | -4.62% | | -14.97% | | -3.37% | | -1.45% |
| OVERALL BUDGET VARIANCE | | 0.52% | | -0.51% | | 4.37% | | -0.70% |

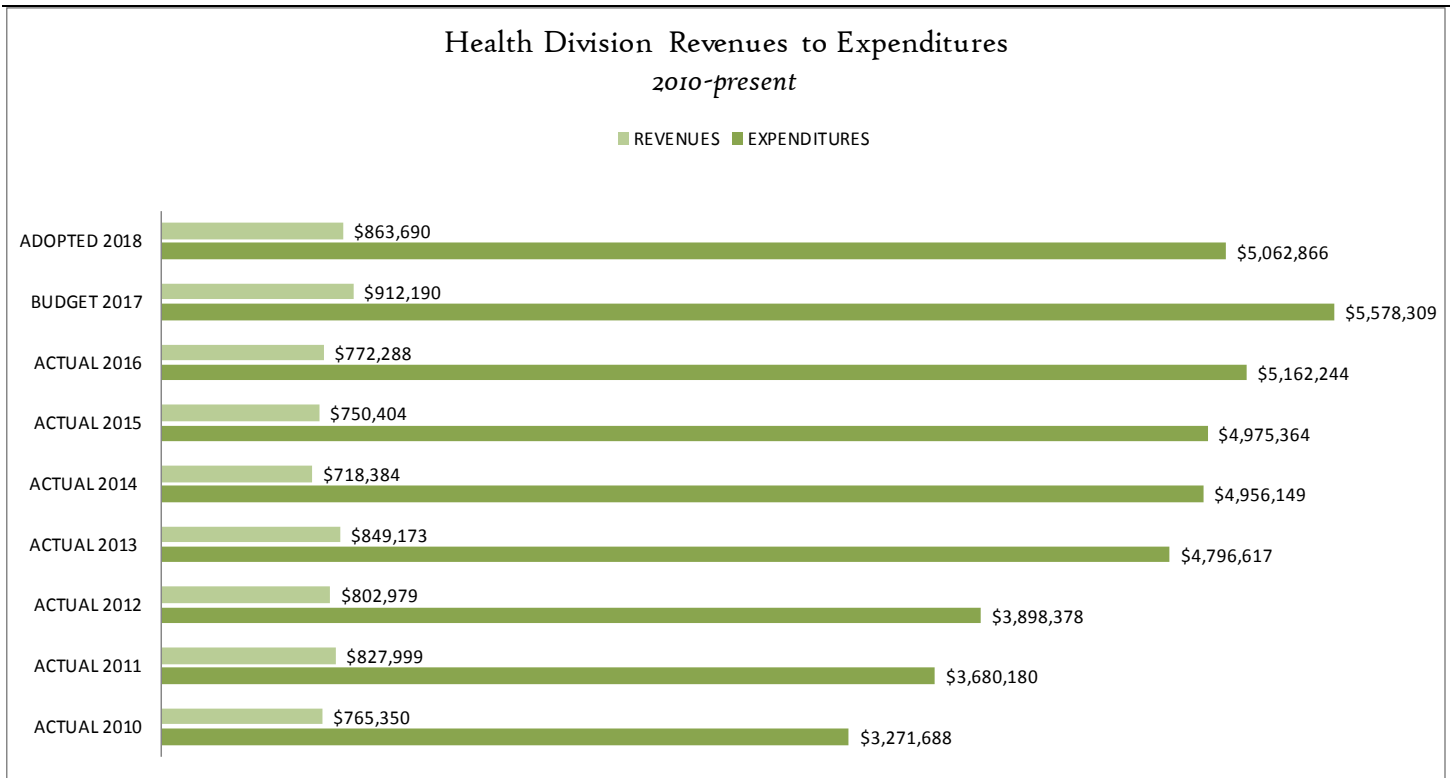
FY 2018-2019 ADOPTED GENERAL FUND BUDGET
HEALTH DEPARTMENT DIVISIONS
DIVISION SUMMARY

HEALTH DEPARTMENT REVENUES *2010-present*

| HEALTH REVENUES | ACTUAL 2010 | ACTUAL 2011 | ACTUAL 2012 | ACTUAL 2013 | ACTUAL 2014 | ACTUAL 2015 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| HEALTH & SOCIAL SERVICES AD | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| DENTAL HYGIENE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| VITAL STATISTICS | \$450,989 | \$451,465 | \$490,685 | \$474,402 | \$426,007 | \$433,741 |
| COMMUNICABLE DISEASE CLINIC | \$31,380 | \$36,978 | \$36,545 | \$31,032 | \$29,174 | \$28,238 |
| ENVIRONMENTAL HEALTH | \$335,055 | \$330,356 | \$312,963 | \$324,359 | \$311,403 | \$273,820 |
| HOUSING CODE | \$34,340 | \$20,740 | -\$37,214 | \$18,020 | \$14,800 | \$14,605 |
| LABORATORIES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| LEAD PREVENTION PROGRAM | \$0 | \$0 | \$0 | \$1,360 | \$0 | \$0 |
| CLINICS | \$72,380 | -\$11,550 | \$0 | \$0 | \$0 | \$0 |
| PUBLIC HEALTH NURSING | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SCHOOL BASED HEALTH CENTERS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| HUMAN SERVICES ADMINISTRATI | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PERSONS WITH DISABILITIES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| DEPARTMENT ON AGING | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| VETERANS' AFFAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| LIGHTHOUSE/YOUTH SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SOCIAL SERVICES | \$25 | \$10 | \$0 | \$0 | \$0 | \$0 |
| PARENT AIDE PROGRAM | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| HEALTH & SOCIAL SERVICES BUDGET | \$924,169 | \$827,999 | \$802,979 | \$849,173 | \$781,384 | \$750,404 |
| TOTAL BUDGET | \$467,111,955 | \$469,060,245 | \$493,390,404 | \$511,666,043 | \$519,814,124 | \$525,474,812 |
| PERCENT OF REVENUES | 0.20% | 0.18% | 0.16% | 0.17% | 0.15% | 0.14% |

| HEALTH REVENUES | ACTUAL 2016 | ACTUAL 2017 | PROPOSED 2018 | MODIFIED 2018 | PROPOSED 2019 | ADOPTED 2019 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| HEALTH & SOCIAL SERVICES AD | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| DENTAL HYGIENE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| VITAL STATISTICS | \$416,202 | \$450,778 | \$457,200 | \$457,200 | \$446,200 | \$446,200 |
| COMMUNICABLE DISEASE CLINIC | \$29,066 | \$28,107 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| ENVIRONMENTAL HEALTH | \$307,130 | \$353,205 | \$334,990 | \$334,990 | \$334,990 | \$334,990 |
| HOUSING CODE | \$19,890 | \$66,648 | \$46,500 | \$46,500 | \$46,500 | \$46,500 |
| LABORATORIES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| LEAD PREVENTION PROGRAM | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CLINICS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PUBLIC HEALTH NURSING | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SCHOOL BASED HEALTH CENTERS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| HUMAN SERVICES ADMINISTRATI | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PERSONS WITH DISABILITIES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| DEPARTMENT ON AGING | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| VETERANS' AFFAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| LIGHTHOUSE/YOUTH SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SOCIAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PARENT AIDE PROGRAM | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| HEALTH & SOCIAL SERVICES BUDGET | \$772,288 | \$898,738 | \$863,690 | \$863,690 | \$852,690 | \$852,690 |
| TOTAL BUDGET | \$532,370,209 | \$554,292,614 | \$542,494,011 | \$567,308,895 | \$561,312,997 | \$557,429,645 |
| PERCENT OF REVENUES | 0.15% | 0.16% | 0.16% | 0.15% | 0.15% | 0.15% |

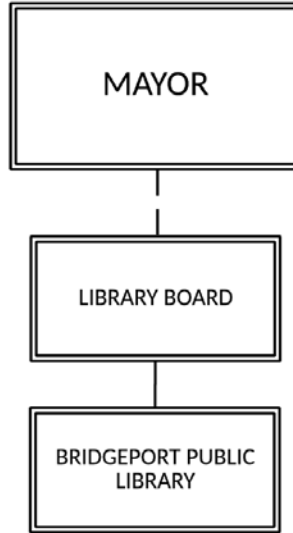
FY 2018-2019 ADOPTED GENERAL FUND BUDGET
 HEALTH DEPARTMENT DIVISIONS
 DIVISION SUMMARY



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FY 2018-2019 ADOPTED GENERAL FUND BUDGET
LIBRARY & MISCELLANEOUS DIVISIONS
DIVISION SUMMARY

LIBRARY & MISCELLANEOUS
Organizational Chart



FY 2018-2019 ADOPTED GENERAL FUND BUDGET
LIBRARY & MISCELLANEOUS DIVISIONS
DIVISION SUMMARY

LIBRARY & MISCELLANEOUS STAFF SUMMARY

| | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 | FY 19 vs |
|----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| DEPARTMENTS | Total | Total | Total | Total | Total | Total | Total | Total | Modified | Adopted | FY 18 |
| LIBRARIES | 52.0 | 52.0 | 53.0 | 53.0 | 54.0 | 53.0 | 53.0 | 57.0 | 50.0 | 56.0 | -6.0 |
| LIBRARIES | 52 | 52 | 53 | 53 | 54 | 53 | 53 | 57.0 | 50.0 | 56.0 | -6.0 |
| % OF TOTAL EMPLOYEES | 4% | 4% | 4% | 4% | 4% | 4% | 4% | 4% | 4% | 4% | 120% |
| 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 | 1,355.5 | 1,360.5 | -5.0 |

LIBRARY & MISCELLANEOUS EXPENDITURES 2010-Present

| LIBRARY & MISC ACCOUNTS EXPENDITURES | BUDGET 2010 | ACTUAL 2010 | BUDGET 2011 | ACTUAL 2011 | BUDGET 2012 | ACTUAL 2012 |
|--|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| BONDS PAYABLE | \$4,012,280 | \$3,613,027 | \$1,228,445 | \$1,227,078 | \$3,694,447 | \$3,281,415 |
| OTHER FINANCING SOURCES | \$1,021,682 | \$184,412 | -\$3,296,692 | \$265,749 | -\$2,650,173 | \$1,261,967 |
| SUPPORTIVE CONTRIBUTIONS | \$495,275 | \$486,632 | \$495,275 | \$495,197 | \$495,275 | \$495,275 |
| CITYWIDE MEMBERSHIPS | \$24,000 | \$23,092 | \$24,000 | \$23,092 | \$24,000 | \$24,000 |
| LIBRARY | \$4,511,389 | \$4,741,139 | \$6,723,003 | \$5,500,302 | \$6,723,003 | \$6,748,214 |
| LIBRARY & MISC ACCOUNTS TOTAL | \$10,064,626 | \$9,048,302 | \$5,174,031 | \$7,511,418 | \$8,286,552 | \$11,810,871 |
| TOTAL APPROPRIATIONS | \$489,471,659 | \$467,111,955 | \$469,371,315 | \$470,187,341 | \$493,396,761 | \$497,630,329 |
| LIBRARY/MISC PORTION OF TOTAL BUDGET | 2.06% | 1.94% | 1.10% | 1.60% | 1.68% | 2.37% |
| LIBRARY/MISC BUDGET VARIANCE | | -11.23% | | 31.12% | | 29.84% |
| OVERALL BUDGET VARIANCE | | -4.79% | | 0.17% | | 0.85% |

| LIBRARY & MISC ACCOUNTS EXPENDITURES | BUDGET 2013 | ACTUAL 2013 | BUDGET 2014 | ACTUAL 2014 | BUDGET 2015 | ACTUAL 2015 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| BONDS PAYABLE | \$3,750,531 | \$3,571,841 | \$3,497,886 | \$2,978,122 | \$3,662,604 | \$3,119,990 |
| OTHER FINANCING SOURCES | \$2,021,217 | \$495,826 | \$86,967 | \$488,874 | \$21,217 | -\$297,591 |
| SUPPORTIVE CONTRIBUTIONS | \$495,275 | \$476,381 | \$495,275 | \$485,140 | \$495,275 | \$507,608 |
| CITYWIDE MEMBERSHIPS | \$24,000 | \$23,092 | \$24,000 | \$23,092 | \$24,000 | \$23,092 |
| LIBRARY | \$6,748,214 | \$5,974,981 | \$6,877,801 | \$9,427,419 | \$6,829,089 | \$6,829,089 |
| LIBRARY & MISC ACCOUNTS TOTAL | \$13,039,237 | \$10,542,121 | \$10,981,929 | \$13,402,647 | \$11,032,185 | \$10,182,188 |
| TOTAL APPROPRIATIONS | \$511,760,560 | \$511,586,492 | \$517,105,830 | \$519,168,916 | \$522,818,279 | \$525,161,882 |
| LIBRARY/MISC PORTION OF TOTAL BUDGET | 2.55% | 2.06% | 2.12% | 2.58% | 2.11% | 1.94% |
| LIBRARY/MISC BUDGET VARIANCE | | -23.69% | | 18.06% | | -8.35% |
| OVERALL BUDGET VARIANCE | | -0.03% | | 0.40% | | 0.45% |

| LIBRARY & MISC ACCOUNTS EXPENDITURES | BUDGET 2016 | ACTUAL 2016 | BUDGET 2017 | ACTUAL 2017 | PROPOSED 2018 | MODIFIED 2018 | PROPOSED 2019 | ADOPTED 2019 |
|--|---------------------|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| BONDS PAYABLE | \$3,275,778 | \$2,354,809 | \$3,160,000 | \$3,430,581 | \$3,985,000 | \$3,985,000 | -\$1,058,609 | -\$1,318,609 |
| OTHER FINANCING SOURCES | \$2,221,217 | -\$1,693,399 | \$5,679,733 | \$1,340,169 | \$5,160,217 | \$4,860,217 | \$4,845,708 | \$3,845,708 |
| SUPPORTIVE CONTRIBUTIONS | \$493,275 | \$467,536 | \$493,275 | \$221,069 | \$493,275 | \$493,275 | \$448,194 | \$286,805 |
| CITYWIDE MEMBERSHIPS | \$24,000 | \$23,092 | \$40,000 | \$39,332 | \$40,000 | \$40,000 | \$40,000 | \$40,000 |
| LIBRARY | \$6,829,089 | \$6,829,089 | \$5,825,185 | \$5,825,182 | \$5,726,308 | \$5,713,859 | \$7,415,851 | \$7,415,851 |
| LIBRARY & MISC ACCOUNTS TOTAL | \$12,843,359 | \$7,981,127 | \$15,198,193 | \$10,856,334 | \$15,404,800 | \$15,092,351 | \$11,691,144 | \$10,269,755 |
| TOTAL APPROPRIATIONS | \$532,066,279 | \$534,868,729 | \$552,491,617 | \$549,668,470 | \$542,494,011 | \$567,308,895 | \$561,312,997 | \$557,429,645 |
| LIBRARY/MISC PORTION OF TOTAL BUDGET | 2.41% | 1.49% | 2.75% | 1.98% | 2.84% | 2.66% | | 1.84% |
| LIBRARY/MISC BUDGET VARIANCE | | -60.92% | | -39.99% | | -2.07% | | -13.84% |
| OVERALL BUDGET VARIANCE | | 0.52% | | -0.51% | | 4.37% | | -0.70% |

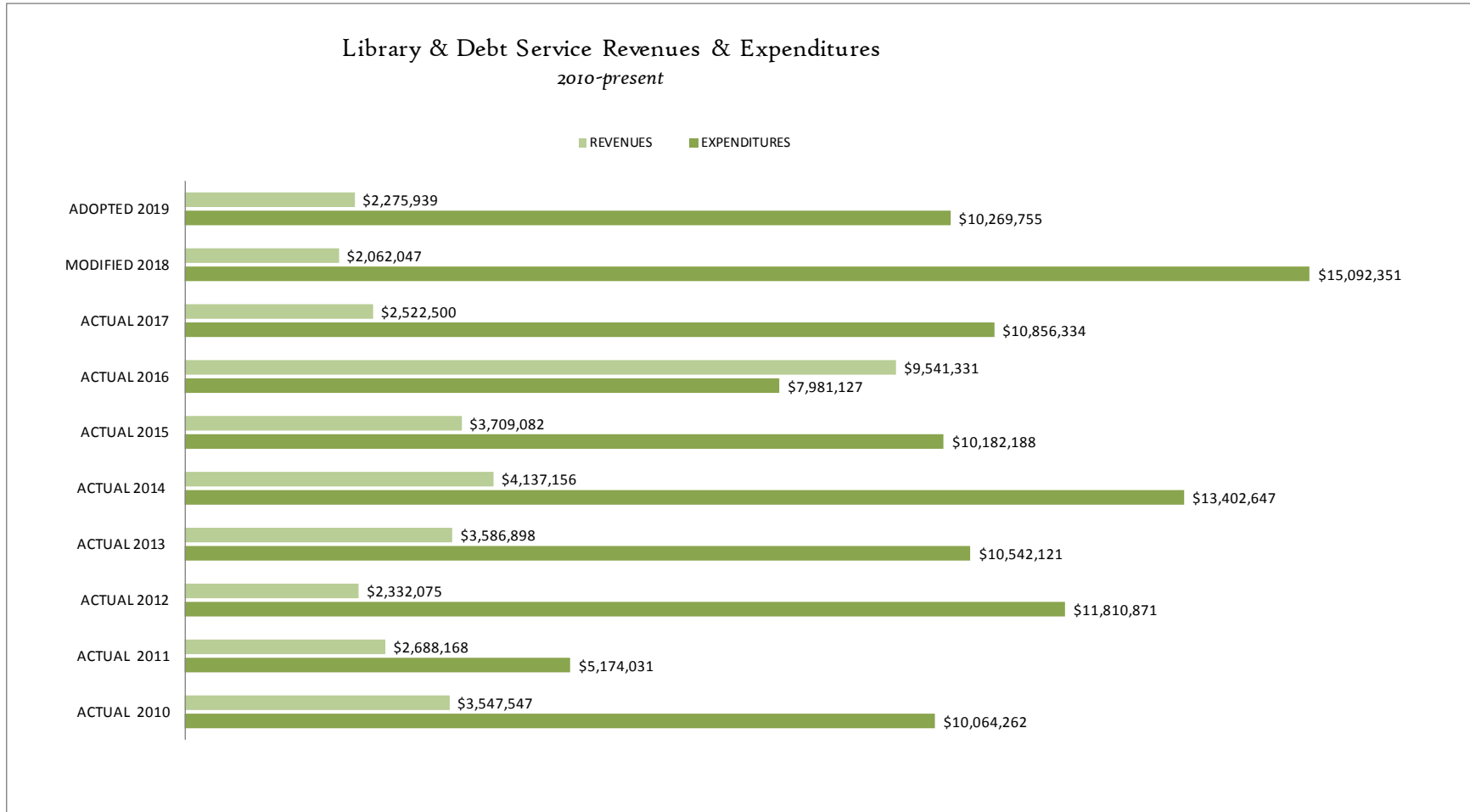
FY 2018-2019 ADOPTED GENERAL FUND BUDGET
LIBRARY & MISCELLANEOUS DIVISIONS
DIVISION SUMMARY

LIBRARY & MISCELLANEOUS REVENUES 2010-Present

| LIBRARY & MISC ACCOUNTS REVENUES | ACTUAL 2010 | ACTUAL 2011 | ACTUAL 2012 | ACTUAL 2013 | ACTUAL 2014 | ACTUAL 2015 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| BONDS PAYABLE | \$2,447,547 | \$2,627,485 | \$2,272,385 | \$3,271,387 | \$2,829,107 | \$2,831,946 |
| OTHER FINANCING USES | \$1,100,000 | \$60,683 | \$59,690 | \$315,511 | \$1,308,049 | \$877,136 |
| SUPPORTIVE CONTRIBUTIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CITYWIDE MEMBERSHIPS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| LIBRARY | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| LIBRARY & MISC ACCOUNTS TOTAL | \$3,547,547 | \$2,688,168 | \$2,332,075 | \$3,586,898 | \$4,137,156 | \$3,709,082 |
| TOTAL BUDGET | \$489,471,659 | \$469,060,245 | \$493,790,404 | \$511,666,043 | \$519,814,124 | \$525,474,812 |
| PERCENT OF REVENUES | 0.72% | 0.57% | 0.47% | 0.70% | 0.80% | 0.71% |

| LIBRARY & MISC ACCOUNTS REVENUES | ACTUAL 2016 | ACTUAL 2017 | PROPOSED 2018 | MODIFIED 2018 | PROPOSED 2019 | ADOPTED 2019 |
|---|--------------------|--------------------|----------------------|----------------------|----------------------|---------------------|
| BONDS PAYABLE | \$2,568,708 | \$2,286,289 | \$1,812,047 | \$1,812,047 | \$1,825,939 | \$2,025,939 |
| OTHER FINANCING USES | \$6,972,624 | \$236,211 | \$250,000 | \$250,000 | \$200,000 | \$250,000 |
| SUPPORTIVE CONTRIBUTIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CITYWIDE MEMBERSHIPS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| LIBRARY | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| LIBRARY & MISC ACCOUNTS TOTAL | \$9,541,331 | \$2,522,500 | \$2,062,047 | \$2,062,047 | \$2,025,939 | \$2,275,939 |
| TOTAL BUDGET | \$532,370,209 | \$554,292,614 | \$542,494,011 | \$567,308,895 | \$561,312,997 | \$557,429,645 |
| PERCENT OF REVENUES | 1.79% | 0.46% | 0.38% | 0.36% | 0.36% | 0.41% |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
 LIBRARY & MISCELLANEOUS DIVISIONS
 DIVISION SUMMARY



FY 2018-2019 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION DIVISIONS
DIVISION SUMMARY

BOARD of EDUCATION EXPENDITURES 2010-Present

| BOE EXPENDITURES | BUDGET 2010 | ACTUAL 2010 | BUDGET 2011 | ACTUAL 2011 | BUDGET 2012 | ACTUAL 2012 |
|-----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| BOARD OF EDUCATION | \$192,295,859 | \$192,256,923 | \$192,418,968 | \$192,316,066 | \$215,843,895 | \$215,841,144 |
| BOE FOOD SERVICE | \$11,315,145 | \$12,850,296 | \$11,315,145 | \$12,310,243 | \$11,315,572 | \$11,705,594 |
| BOE OTHER | \$23,548,036 | \$0 | \$19,437,442 | \$19,867,246 | \$15,664,675 | \$15,664,675 |
| BOE DEDICATED USE | \$18,638,563 | \$18,638,563 | \$0 | \$0 | \$0 | \$0 |
| BOE TOTAL | \$245,797,603 | \$223,745,782 | \$223,171,555 | \$224,493,555 | \$242,824,142 | \$243,211,413 |
| TOTAL BUDGET | \$489,471,659 | \$461,836,710 | \$459,730,308 | \$470,187,341 | \$491,876,896 | \$497,630,329 |
| BOE PORTION OF TOTAL BUDGET | 50.22% | 48.45% | 48.54% | 47.75% | 49.37% | 48.87% |
| BOE BUDGET VARIANCE | | -9.86% | | 0.59% | | 0.16% |
| OVERALL BUDGET VARIANCE | | -5.98% | | 2.22% | | 1.16% |

| BOE EXPENDITURES | BUDGET 2013 | ACTUAL 2013 | BUDGET 2014 | ACTUAL 2014 | BUDGET 2015 | ACTUAL 2015 |
|-----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| BOARD OF EDUCATION | \$215,843,895 | \$219,830,027 | \$219,813,895 | \$221,008,580 | \$229,649,665 | \$222,689,025 |
| BOE FOOD SERVICE | \$13,848,445 | \$13,779,415 | \$14,046,472 | \$14,042,043 | \$14,046,472 | \$14,095,810 |
| BOE DEBT SERVICE | \$14,777,193 | \$14,777,193 | \$16,233,038 | \$16,233,038 | \$16,233,038 | \$16,233,038 |
| BOE DEDICATED USE | \$8,504,227 | \$0 | \$0 | \$0 | \$0 | \$600,000 |
| BOE TOTAL | \$252,973,760 | \$248,386,635 | \$250,093,405 | \$251,283,661 | \$259,929,175 | \$253,617,873 |
| TOTAL BUDGET | \$511,760,560 | \$511,586,492 | \$517,105,830 | \$516,331,616 | \$522,966,587 | \$522,818,279 |
| BOE PORTION OF TOTAL BUDGET | 49.43% | 48.55% | 48.36% | 48.67% | 49.70% | 48.51% |
| BOE BUDGET VARIANCE | | -1.85% | | 0.47% | | -2.49% |
| OVERALL BUDGET VARIANCE | | -0.03% | | -0.15% | | -0.03% |

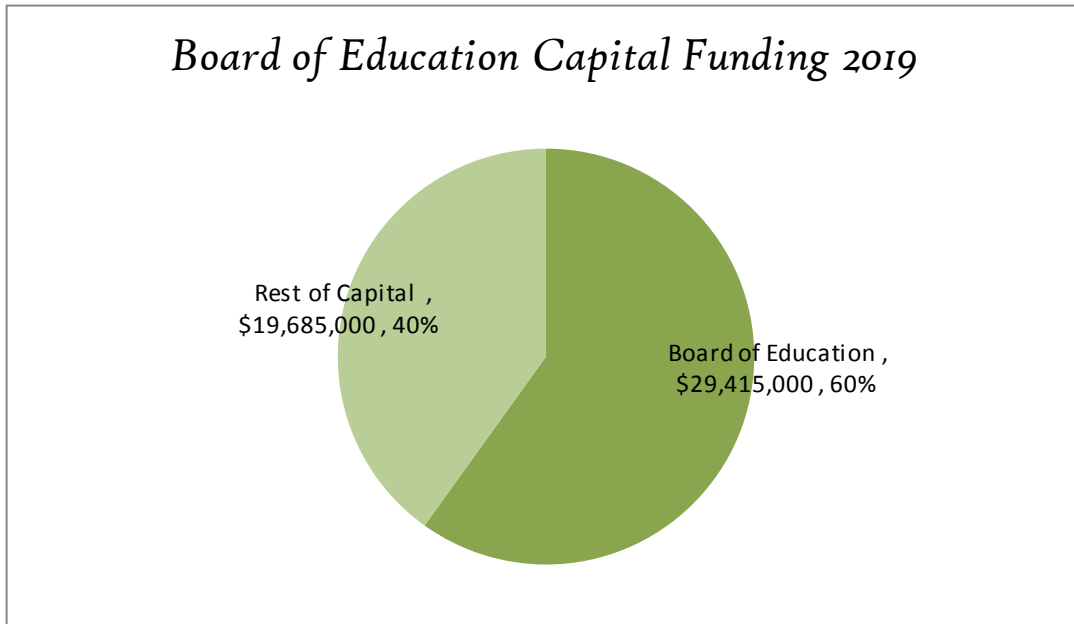
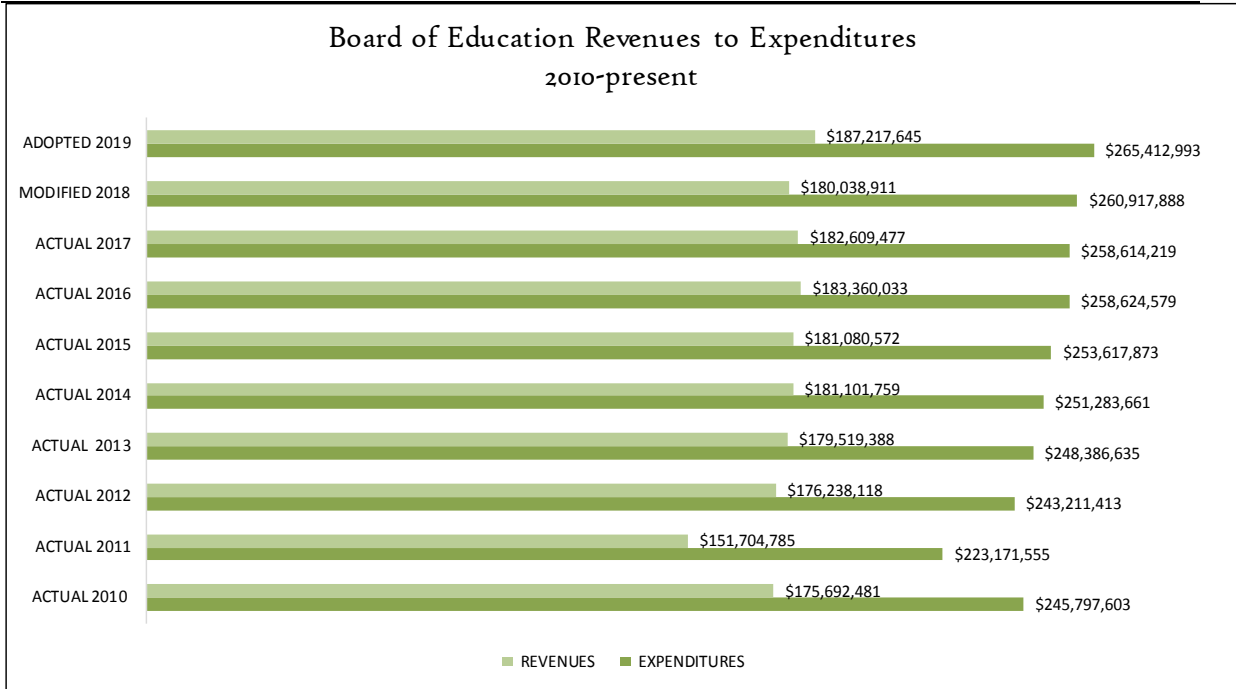
| BOE EXPENDITURES | BUDGET 2016 | ACTUAL 2016 | BUDGET 2017 | ACTUAL 2017 | PROPOSED 2018 | MODIFIED 2018 | PROPOSED 2019 | ADOPTED 2019 |
|-----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| BOARD OF EDUCATION | \$226,513,895 | \$227,497,134 | \$226,673,914 | \$227,578,914 | \$198,908,471 | \$227,716,506 | \$228,869,366 | \$229,908,785 |
| BOE FOOD SERVICE | \$14,046,472 | \$14,301,185 | \$14,545,305 | \$14,545,305 | \$15,739,380 | \$15,739,380 | \$18,941,754 | \$18,941,754 |
| BOE DEBT SERVICE | \$17,058,743 | \$16,062,353 | \$16,490,000 | \$16,490,000 | \$17,462,001 | \$17,462,001 | \$16,562,454 | \$16,562,454 |
| BOE DEDICATED USE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| BOE TOTAL | \$257,619,110 | \$257,860,673 | \$257,709,219 | \$258,614,219 | \$232,109,853 | \$260,917,888 | \$264,373,574 | \$265,412,993 |
| TOTAL BUDGET | \$532,066,279 | \$532,370,209 | \$552,491,617 | \$549,668,470 | \$542,494,011 | \$567,308,895 | \$561,312,997 | \$557,429,645 |
| BOE PORTION OF TOTAL BUDGET | 48.42% | 48.44% | 46.64% | 47.05% | 42.79% | 45.99% | | 47.61% |
| BOE BUDGET VARIANCE | | 0.09% | | 0.35% | | 11.04% | | 0.39% |
| OVERALL BUDGET VARIANCE | | 0.06% | | -0.51% | | 4.37% | | -0.70% |

BOARD of EDUCATION REVENUES 2010-Present

| BOE REVENUES | ACTUAL 2010 | ACTUAL 2011 | ACTUAL 2012 | ACTUAL 2013 | ACTUAL 2014 | ACTUAL 2015 |
|--------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| BOARD OF EDUCATION | \$139,765,958 | \$139,768,599 | \$162,885,443 | \$164,261,018 | \$165,581,691 | \$165,249,446 |
| BOE SUPPORT SERVICES | \$2,862,886 | \$1,896,149 | \$1,634,529 | \$1,575,990 | \$1,478,614 | \$1,527,064 |
| GENERAL FUND BOE ADMINISTRATIO | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| BOE FOOD SERVICE | \$12,353,927 | \$12,278,693 | \$11,718,146 | \$13,682,380 | \$14,041,454 | \$14,304,062 |
| BOE BUDGET | \$154,982,771 | \$153,943,441 | \$176,238,118 | \$179,519,388 | \$181,101,759 | \$181,080,572 |
| TOTAL BUDGET | \$467,112,103 | \$469,060,245 | \$493,790,404 | \$511,666,043 | \$519,814,124 | \$525,474,812 |
| PERCENT OF REVENUES | 33.18% | 32.82% | 35.69% | 35.09% | 34.84% | 34.46% |

| BOE REVENUES | ACTUAL 2016 | ACTUAL 2017 | PROPOSED 2018 | MODIFIED 2018 | PROPOSED 2019 | ADOPTED 2019 |
|--------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| BOARD OF EDUCATION | \$164,349,154 | \$164,349,154 | \$138,591,495 | \$164,299,530 | \$168,275,890 | \$168,275,890 |
| BOE SUPPORT SERVICES | \$1,412,908 | \$1,412,908 | \$0 | \$0 | \$0 | \$0 |
| GENERAL FUND BOE ADMINISTRATIO | \$2,270,522 | \$2,270,522 | \$0 | \$0 | \$0 | \$0 |
| BOE FOOD SERVICE | \$14,576,893 | \$14,576,893 | \$15,739,381 | \$15,739,381 | \$18,941,755 | \$18,941,755 |
| BOE BUDGET | \$182,609,477 | \$182,609,477 | \$154,330,876 | \$180,038,911 | \$187,217,645 | \$187,217,645 |
| TOTAL BUDGET | \$535,818,760 | \$535,818,760 | \$552,491,618 | \$567,308,895 | \$561,312,997 | \$557,429,645 |
| PERCENT OF REVENUES | 34.08% | 34.08% | 27.93% | 31.74% | 33.35% | 33.59% |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
 BOARD of EDUCATION DIVISIONS
 DIVISION SUMMARY



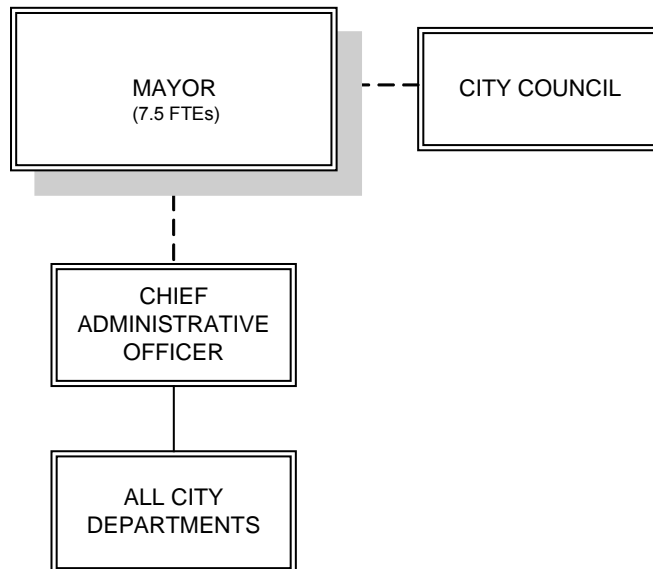
GENERAL GOVERNMENT DIVISIONS
OFFICE OF THE MAYOR

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.



Honorable Joseph P. Ganim
Mayor

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|----------------------------------|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01001 OFFICE OF THE MAYOR | | | | | | | |
| 01 | PERSONNEL SERVICES | 693,396 | 580,446 | 721,713 | 696,205 | 666,205 | 55,508 |
| 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 | 23,150 | 23,150 | 4,000 |
| 05 | SPECIAL SERVICES | 6,642 | 7,468 | 5,950 | 5,950 | 5,950 | 0 |
| | | 891,532 | 766,452 | 983,308 | 923,867 | 893,867 | 89,441 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 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 OFFICE | 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 | DEPUTY CHIEF OF STAFF | 100,252 | 100,252 | 70,252 | 30,000 |
| OFFICE OF THE MAYOR | 8.50 | 7.50 | 1.00 | 0.00 | 1.00 | | 721,713 | 696,205 | 666,205 | 55,508 |

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 ADOPTED GENERAL FUND BUDGET
OFFICE OF THE MAYOR APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------|-----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01001 | OFFICE OF THE MAYOR | | | | | | | |
| | 51000 | FULL TIME EARNED PAY | 693,396 | 580,446 | 721,713 | 696,205 | 666,205 | 55,508 |
| 01 | PERSONNEL SERVICES | | 693,396 | 580,446 | 721,713 | 696,205 | 666,205 | 55,508 |
| | 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 | 5,000 | 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 | 23,150 | 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 | 923,867 | 893,867 | 89,441 |

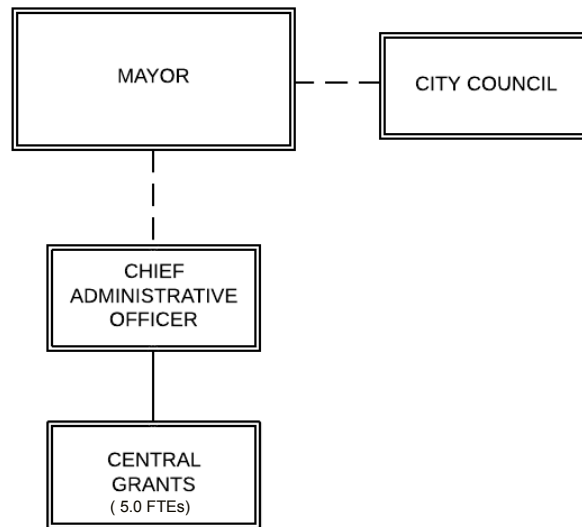
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GENERAL GOVERNMENT DIVISIONS

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 ADOPTED GENERAL BUDGET
 CENTRAL GRANTS BUDGET DETAILS

Kimberly Staley

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget | |
|------------------------------------|----|----------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|---------------|
| 01005 CENTRAL GRANTS OFFICE | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 304,905 | 264,727 | 420,421 | 419,360 | 324,403 | 96,018 |
| | 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 | 16,895 | 4,500 |
| | 05 | SPECIAL SERVICES | 382 | 16 | 13,500 | 13,500 | 10,000 | 3,500 |
| | 06 | OTHER FINANCING USES | 0 | 0 | 2,000 | 2,000 | 0 | 2,000 |
| | | | 398,937 | 434,405 | 642,970 | 660,152 | 555,195 | 87,775 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 Budget |
|------------------------------|-------------|-------------|-------------|-------------|-------------|------------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | DEPUTY CHIEF ADMINISTRATIVE OFFICE | 0 | 102,000 | 0 | 0 |
| | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | GRANT WRITER | 131,386 | 65,693 | 131,386 | 0 |
| | 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 | 2.00 | 0.00 | 0.00 | 0.00 | OPM POLICY ANALYST | 145,661 | 207,268 | 148,618 | -2,957 |
| CENTRAL GRANTS OFFICE | 6.00 | 5.00 | 2.00 | 0.00 | 1.00 | | 420,421 | 419,360 | 324,403 | 96,018 |

FY 2018-2019 ADOPTED GENERAL BUDGET
CENTRAL GRANTS **PROGRAM HIGHLIGHTS**

| SERVICE INDICATORS | ACTUAL 2012-2013 | ACTUAL 2013-2014 | ACTUAL 2014-2015 | ACTUAL 2015-2016 | ACTUAL 2016-2017 | 6 MONTH 2017-2018 | ESTIMATED 2017-2018 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|------------------------|
| CENTRAL GRANTS | | | | | | | |
| Number of Grant applications filed | 33 | 55 | | 36 | 56 | 30 | 50 |
| Number of Grant Applications Funded | 13 | 33 | | 26 | 41 | 18 | 35 |
| Number of Grant Applications Pending | 1 | 1 | | 0 | 0 | 12 | 0 |
| Number of Grant Applications Denied | 19 | 21 | | 10 | 15 | 10 | 15 |
| % of Grant applications funded | 39% | 60% | | 72% | 73% | 45% | 70% |
| Total dollars awarded to the City of Bridgeport | \$3,555,055 | \$10,373,552 | | \$8,382,045 | \$15,687,734 | \$8,233,777 | \$12,000,000 |
| Total Dollars Pending | 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 |

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 ADOPTED 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.

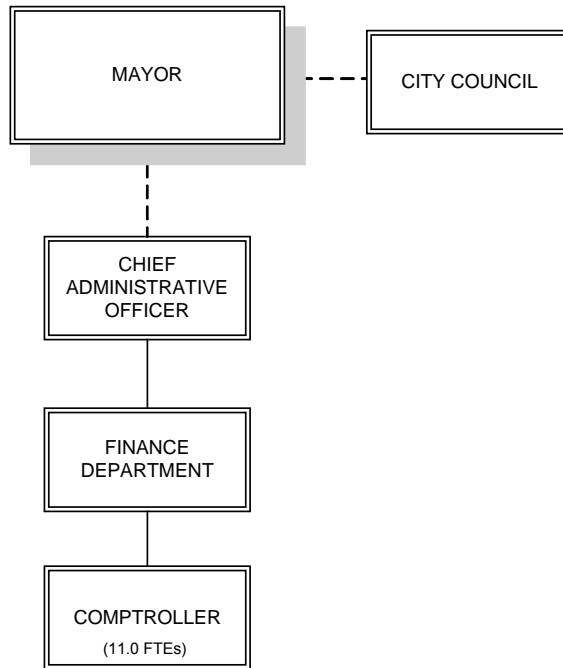
APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|------------------------------------|------------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01005 CENTRAL GRANTS OFFICE | | | | | | | | |
| | 51000 | FULL TIME EARNED PAY | 304,905 | 264,727 | 420,421 | 419,360 | 324,403 | 96,018 |
| 01 | PERSONNEL SERVICES | | 304,905 | 264,727 | 420,421 | 419,360 | 324,403 | 96,018 |
| | 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 | 1,500 | 2,000 |
| | 54555 | COMPUTER SUPPLIES | 0 | 0 | 1,000 | 2,500 | 0 | 1,000 |
| | 54595 | MEETING/WORKSHOP/CATERING FOOD | 112 | 536 | 1,000 | 1,000 | 1,000 | 0 |
| | 54675 | OFFICE SUPPLIES | 1,536 | 4,880 | 3,500 | 2,000 | 2,000 | 1,500 |
| | 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 | 16,895 | 4,500 |
| | 56085 | FOOD SERVICES | 0 | 0 | 1,000 | 1,000 | 500 | 500 |
| | 56165 | MANAGEMENT SERVICES | 144 | 16 | 5,000 | 5,000 | 2,000 | 3,000 |
| | 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 | 10,000 | 3,500 |
| | 59500 | SUPPORTIVE CONTRIBUTIONS | 0 | 0 | 2,000 | 2,000 | 0 | 2,000 |
| 06 | OTHER FINANCING USES | | 0 | 0 | 2,000 | 2,000 | 0 | 2,000 |
| 01005 | CENTRAL GRANTS OFFICE | | 398,937 | 434,405 | 642,970 | 660,152 | 555,195 | 87,775 |

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 ADOPTED GENERAL FUND BUDGET
 COMPTROLLER'S OFFICE

BUDGET DETAIL

Kenneth Flatto
 Manager

REVENUE SUMMARY

| Org# | Org Description | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|-----------------------------------|-----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 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 | 275,000 | 150,000 | 150,000 |
| 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 | 275,000 | 25,000 |
| 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 | 275,000 | 75,000 |
| 41559 | | COURT FINES | 36,953 | 47,066 | 60,000 | 60,000 | 60,000 | 0 |
| 41560 | | PROPERTY RENTAL | 568,431 | 36,117 | 25,000 | 25,000 | 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 | 1,390,778 | 1,390,778 | 0 |
| 45354 | | WPCACOLLECTIONSERVICEIMBURSE | 811,217 | 796,343 | 650,000 | 850,000 | 850,000 | 200,000 |
| 01010 | COMPTROLLER'S OFFICE | | 6,407,043 | 4,080,099 | 2,894,278 | 8,369,278 | 8,344,278 | 5,450,000 |

APPROPRIATION SUMMARY

| Org# | | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|-----------------------------------|--|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 6,581 | 1,846 |
| 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 | 1,264,197 | -35,480 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 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 SUPERVISOR | 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 ADOPTED GENERAL FUND BUDGET
 COMPTROLLER'S OFFICE PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2012-2013 | ACTUAL 2013-2014 | ACTUAL 2014-2015 | ACTUAL 2015-2016 | ACTUAL 2016-2017 | 6 MONTH 2017-2018 | ESTIMATED 2017-2018 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|------------------------|
| COMPTROLLER'S OFFICE | | | | | | | |
| Number of: | | | | | | | |
| Accounts Payable Checks Issued | 18,050 | 18,294 | 17,096 | 16,869 | 17,238 | 8,700 | 18,000 |
| Manual checks processed | 383 | 110 | 109 | 41 | 11 | 12 | 22 |
| ACH Vendor Payments processed *** Notes | | 315 | 2,340 | 8,939 | 2,749 | 1,300 | 2,900 |
| Manual checks processed payroll | 164 | 217 | 289 | 378 | 478 | 162 | 400 |
| Travel requests processed | 96 | 125 | 76 | 160 | 118 | 45 | 90 |
| Payment Vouchers processed | 48,762 | 51,903 | 49,965 | 51,214 | 48,809 | 25,365 | 52,000 |
| Scanned Back Pages for Invoices (2) | 487,620 | 519,030 | 499,650 | 512,140 | 488,090 | 253,650 | 520,000 |
| Capital Project checks processed | 18 | 456 | 488 | 468 | 315 | 251 | 500 |
| Capital Project wires processed | 173 | 172 | 207 | 239 | 57 | 25 | 50 |
| Cash Receipts processed | 4,945 | 5,140 | 5,234 | 6,426 | 6,965 | 3,450 | 6,900 |
| Federal 1099 Forms issued | 537 | 645 | 644 | 594 | 643 | 325 | 657 |
| W-2 Statements issued | 5,440 | 5,590 | 5,650 | 5,647 | 5,408 | 2,800 | 5,625 |
| Payroll Checks Issued (1) | 32,454 | 30,136 | 23,486 | 18,477 | 13,447 | 6,000 | 12,000 |
| Payroll Direct Deposit (1) | 137,001 | 141,827 | 148,939 | 152,648 | 158,250 | 83,000 | 166,000 |
| Payroll Vendor Checks Issued | 4,594 | 4,028 | 3,526 | 3,522 | 3,125 | 1,450 | 2,895 |
| Payroll Vendor Direct Deposit | 1,208 | 1,321 | 1,406 | 1,527 | 1,605 | 875 | 1,745 |
| Pension checks issued (Police, Fire, Janitor) | 10,546 | 10,054 | 9,580 | 9,131 | 8,696 | 4,150 | 8,300 |
| <i>Grants Administration:</i> | | | | | | | |
| number of new and recurring grants | 128 | 126 | 128 | 133 | 131 | 70 | 140 |
| number of grants closed | 85 | 65 | 50 | 60 | 63 | 20 | 40 |
| Financial report delivery date | 31-Dec | 31-Dec | 15-Feb | 31-Jan | 31-Dec | n/a | 31-Dec |
| General ledger fiscal year end close | 30-Jun | 30-Jun | 30-Jun | 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 ADOPTED GENERAL FUND BUDGET
 COMPTROLLER'S OFFICE APPROPRIATION SUPPLEMENT

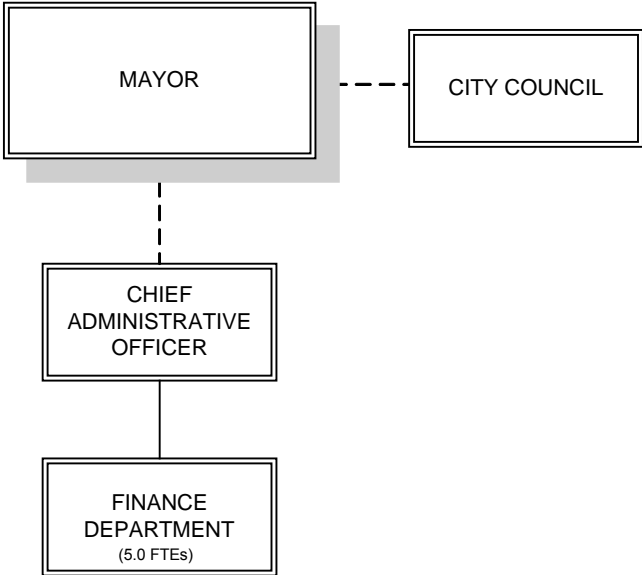
APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|-----------------------------------|-----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01010 COMPTROLLER'S OFFICE | | | | | | | | |
| | 51000 | FULL TIME EARNED PAY | 608,141 | 610,614 | 645,281 | 666,612 | 666,612 | -21,331 |
| 01 | PERSONNEL SERVICES | | 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 | 3,000 | 2,500 |
| | 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 | 6,581 | 1,846 |
| | 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 | 1,264,197 | -35,480 |

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# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget | |
|-------------------------------------|----|----------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|---------------|
| 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 | 5,641 | 4,574 |
| | 05 | SPECIAL SERVICES | 20 | 0 | 1,693 | 1,693 | 1,693 | 0 |
| | | | 784,900 | 615,990 | 616,895 | 593,000 | 589,000 | 27,896 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 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 | 0.00 | 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 | 0.00 | 0.00 | 0.00 | | 490,671 | 465,586 | 465,586 | 25,085 |

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

| SERVICE INDICATORS | ACTUAL 2011-2012 | ACTUAL 2012-2013 | ACTUAL 2013-2014 | ACTUAL 2014-2015 | ACTUAL 2015-2016 | ACTUAL 2016-2017 | 6 MONTH 2017-2018 | ESTIMATED 2017-2018 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|------------------------|
| FINANCE DEPARTMENT | | | | | | | | |
| Annual CAFR Report | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 1 |
| Unreserved Unassigned Fund Balance | \$12,720,514 | \$12,924,082 | \$13,395,816 | \$13,713,461 | \$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% | 3.40% | 0.00% | 3.50% |
| Fund Balance Appropriated | \$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 | \$652,440,001 | \$775,000,000 | \$775,000,000 |
| Debt per Capita | \$5,104 | \$4,828 | \$4,618 | \$4,587 | \$4,340 | \$4,790 | \$5,450 | \$5,450 |
| GFOA certificate for excellence in financial | yes | yes | yes | yes | yes | pending | yes | yes |
| # of annual audit management letter comments | 1 | 1 | 1 | 2 | 1 | 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 | \$1,320,395,000 | \$1,350,000,000 | \$1,350,000,000 |
| BOND AND CREDIT RATINGS | | | | | | | | |
| Credit Rating: Moody's | A1 | A2 | A2 | A2 | A2 | A2 | A2 | A2 |
| Standard & Poor's | A- | A- | A- | A- | A- | A- | A- | A- |
| Fitch | A | A | A | A | A | A | A | A |
| Bond Rating: Moody's | AA3 | AA3 | AA3 | AA3 | AA3 | BAA1 | BAA1 | ZBAA |
| Standard & Poor's | 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 |

(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 ADOPTED GENERAL FUND BUDGET
 FINANCE DEPARTMENT APPROPRIATION SUPPLEMENT

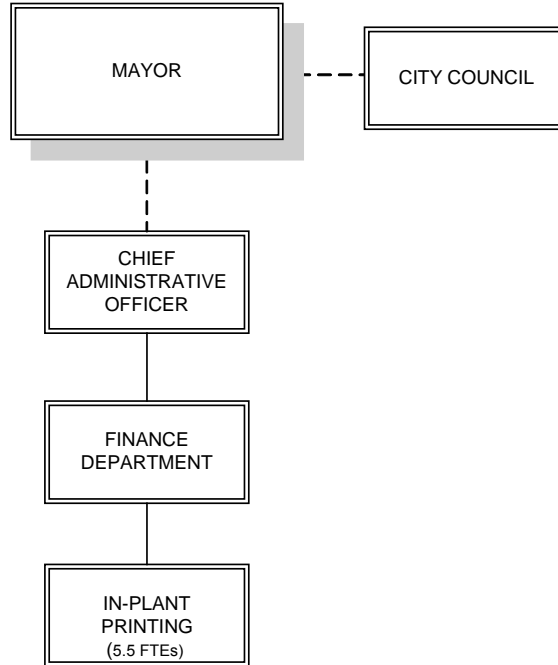
APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|-------------------------------------|-----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 750 | 1,000 |
| | 53610 | TRAINING SERVICES | 699 | 0 | 3,074 | 2,000 | 1,000 | 2,074 |
| | 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 | 2,000 | 1,500 |
| | 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 | 5,641 | 4,574 |
| | 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 | 589,000 | 27,896 |

FINANCE DIVISIONS PRINT SHOP

MISSION STATEMENT

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



Shequilla Robertson
 Acting Manager

REVENUE SUMMARY

| Org# | Org Description | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|--------------|--------------------------|--------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 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# | | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------|--------------------------|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 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 | 1.00 | 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 | 1.00 | 0.00 | 0.00 | | 303,257 | 309,084 | 309,084 | -5,827 |

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

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

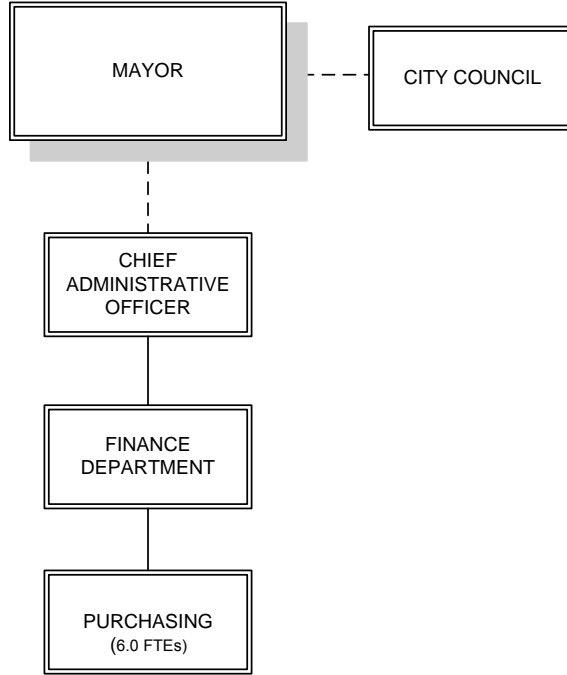
APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------------------------|-----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 ADOPTED GENERAL FUND BUDGET
PURCHASING BUDGET DETAIL

Bernd Tardy
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

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

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 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 ADOPTED GENERAL FUND BUDGET
PURCHASING PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2013-2014 | ACTUAL 2014-2015 | ACTUAL 2015-2016 | ACTUAL 2016-2017 | 6 MONTH 2017-2018 | ESTIMATED 2017-2018 |
|---|---------------------|---------------------|---------------------|---------------------|----------------------|------------------------|
| PURCHASING | | | | | | |
| <i>Purchase orders issued</i> | 15,398 | 16,000 | 14,612 | 14,897 | 7,084 | 15,000 |
| Board of Education Purchase orders | 5,392 | 5,500 | 4,117 | 3,730 | 1,598 | 3,500 |
| Food & Nutrition Purchase orders | 302 | 400 | 388 | 541 | 276 | 500 |
| Board of Education Grants | ** | | 597 | 841 | 248 | 600 |
| Total Board of Education Purchase orders | 5,694 | 5,900 | 5,102 | 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 | 9,618 | 1,513 | 9,000 |
| Board of Education Modifications | 3,753 | 3,000 | 3,524 | 2,971 | 409 | 2,500 |
| Food & Nutrition Modifications | 377 | 300 | 382 | 472 | 39 | 400 |
| Board of Education Grants Modifications | ** | | 442 | 436 | 81 | 425 |
| Total Board of Education Modifications | 4,130 | 3,300 | 4,348 | 3,879 | 529 | 3,800 |
| PURCHASES | | | | | | |
| Qualified | 144 | 150 | 107 | 114 | 73 | 120 |
| Emergency | 0 | 0 | 0 | 0 | 0 | 0 |
| Waivers | 1 | 2 | 0 | 0 | 1 | 0 |
| Sole Source | 38 | 40 | 12 | 14 | 18 | 25 |
| State | 60 | 60 | 44 | 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 | 90 | 32 | 90 |
| Informal Bids: days from requisition to P.O. issuance | 11 | 10 | 5 | 4 | 5 | 10 |
| Construction Bids: days from requisition to P.O. issuance | ? | 4 | 1 | 0 | 0 | 0 |
| All other formal Bids: days from requisition to P.O. issuance | 136 | 136 | 60 | 30 | 15 | 30 |

**BOE discontinued the use of Dept 899, so we 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 ADOPTED 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.

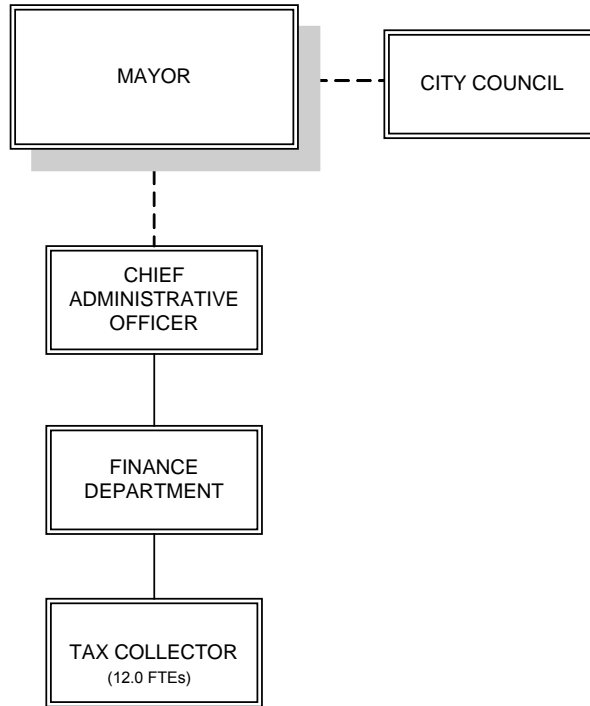
APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|-------------------------|-----------------------------|------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 ADOPTED GENERAL FUND BUDGET
 TAX COLLECTOR BUDGET DETAIL

Veronica Jones
 Tax Collector

REVENUE SUMMARY

| Org# | Org Description | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|----------------------------|-----------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 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 | 4,000,000 | 4,000,000 | -722,047 |
| 41347 | | MUNIC SHARE LIEU OF TAXES | 0 | 0 | 3,236,058 | 3,236,058 | 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 | 300,377,335 | 298,665,984 | 927,722 |
| 41694 | | 1.30 MILL TAX FOR LIBRARY SERV | 0 | 0 | 5,713,859 | 5,704,501 | 7,415,851 | 1,701,992 |
| 41697 | | ARREARS TAXES | 1,619,765 | 2,853,120 | 2,000,000 | 1,600,000 | 1,800,000 | -200,000 |
| 41698 | | 0.3 MILL LIBRARY REFERENDUM | 0 | 0 | 0 | 1,711,351 | 0 | 0 |
| 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 |
| 44345 | | 179 MIDDLE ST - JAYSON PILOT | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 324,239,453 | 322,728,101 | -6,957,268 |

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

APPROPRIATION SUMMARY

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|----------------------------|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 30,994 | 4,020 |
| 05 | SPECIAL SERVICES | 158,857 | 156,964 | 404,616 | 297,142 | 228,543 | 176,073 |
| | | 1,300,495 | 1,152,114 | 1,417,702 | 1,325,704 | 1,252,085 | 165,617 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 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 ADOPTED GENERAL FUND BUDGET
TAX COLLECTOR **PROGRAM HIGHLIGHTS**

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

- (1) Not available at this time.
- (2) Requests from Lawyers, mortgage companies, et cetera.
- (3) With office upgrades, we anticipate fewer walk-in requests.
- (4) Liens, Demands & Warrants information are an estimate.

FY 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*

FY 2018-2019 ADOPTED GENERAL FUND BUDGET

TAX COLLECTOR

BUDGET DETAIL

- 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

- 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 ACCOMPLISHMENTS

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

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

APPROPRIATION SUPPLEMENT

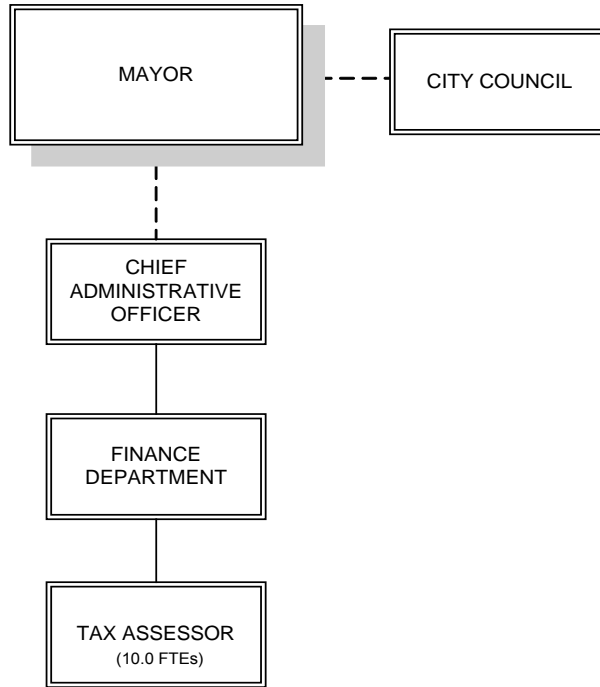
| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|----------------------------|-----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 4,000 | 5,020 |
| | 53605 | MEMBERSHIP/REGISTRATION FEES | 406 | 271 | 389 | 521 | 521 | -132 |
| | 53610 | TRAINING SERVICES | 1,729 | 480 | 1,125 | 1,125 | 1,125 | 0 |
| | 53705 | ADVERTISING SERVICES | 3,722 | 5,051 | 5,083 | 4,951 | 4,951 | 132 |
| | 53710 | OTHER COMMUNICATION SERVICES | 429 | 423 | 800 | 800 | 800 | 0 |
| | 53905 | EMP TUITION AND/OR TRAVEL REIM | 1,737 | 294 | 797 | 1,797 | 1,797 | -1,000 |
| | 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 | 30,994 | 4,020 |
| | 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 | 12,500 | 10,521 |
| | 56110 | FINANCIAL SERVICES | 1,449 | 1,187 | 48,079 | 48,079 | 25,000 | 23,079 |
| | 56130 | LEGAL SERVICES | 55,688 | 14,049 | 125,563 | 85,000 | 50,000 | 75,563 |
| | 56175 | OFFICE EQUIPMENT MAINT SRVCS | 24,325 | 26,475 | 26,900 | 26,900 | 26,900 | 0 |
| | 56180 | OTHER SERVICES | 0 | 36,387 | 100,000 | 25,000 | 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 | 297,142 | 228,543 | 176,073 |
| 01040 TAX COLLECTOR | | | 1,300,495 | 1,152,114 | 1,417,702 | 1,325,704 | 1,252,085 | 165,617 |

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 ADOPTED GENERAL FUND BUDGET
 TAX ASSESSOR BUDGET DETAIL

Daniel Kenny
 Acting City Assessor

REVENUE SUMMARY

| Org# | Org Description | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|-------------------------|-----------------|-----------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 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 | 7,464,762 | 7,464,762 | 5,503,255 |
| 44687 | | STATE-OWNED PROPERTY PILOT | 2,353,126 | 2,367,096 | 2,782,383 | 2,319,865 | 2,319,865 | -462,518 |
| 44690 | | DISTRESSED MUNICIPALITY TAX EXEMP | 358,073 | 479,032 | 198,975 | 5,000,000 | 2,000,000 | 1,801,025 |
| 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 | 20,443,252 | 17,443,252 | -14,077,508 |

APPROPRIATION SUMMARY

| Org# | | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|-------------------------|--|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 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 |
| 01041000 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | TAX ASSESSOR | 112,149 | 112,149 | 112,149 | 0 |
| TAX ASSESSOR | 10.00 | 10.00 | 0.00 | 1.00 | 1.00 | | 606,523 | 620,851 | 620,851 | -14,328 |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET

TAX ASSESSOR

PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2013-2014 | ACTUAL 2014-2015 | ACTUAL 2015-2016 | ACTUAL 2016-2017 | 6 MONTH 2017-2018 | ESTIMATED 2017-2018 |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|------------------------|
| TAX ASSESSOR | | | | | | |
| Real estate parcels | 34,682 | 34,624 | 34,600 | 34,520 | | 34,451 |
| Income and expense analysis | 3,189 | 3,252 | 2,351 | 3,145 | | 3,118 |
| Real estate adjustments value adds | 279 | 273 | 422 | 511 | | 550 |
| Real estate adjustments value deletes | 164 | 134 | 5 | 199 | | 225 |
| Real estate adjustments changes | 1,152 | 1,150 | 1,307 | 710 | | 500 |
| Deed transfers | 6,650 | 6,850 | 6,780 | 7,080 | | 7,200 |
| Fire and demolition activity reviews | 136 | 132 | 190 | 152 | | 145 |
| Tax map changes | 110 | 240 | 115 | 124 | | 140 |
| New Building permits reviewed | 816 | 852 | 1,039 | 1,170 | | 1,200 |
| Active Building permits (open) | 595 | 680 | 779 | 750 | | 900 |
| Exempt applications | 82 | 80 | 55 | 595 | | 65 |
| Exemption prorates | 75 | 75 | 90 | 48 | | 65 |
| Certificates of occupancy/prorates | 325 | 285 | 504 | 106 | | 225 |
| Personal Property Accounts | 4,412 | 4,435 | 4,435 | 4,611 | | 4,523 |
| Pers. Prop. Accts. Staff Audit | 450 | 390 | 450 | 725 | | 775 |
| Pers. Prop. Accts. Adds (Net Change) | 400 | 420 | 524 | 275 | | 300 |
| Pers. Prop. Accts. Value Changes | 4,400 | 4,330 | 4,300 | 4,611 | | 4,660 |
| Motor Vehicles | 73,881 | 75,200 | 76,783 | 80,121 | | 81,085 |
| Motor vehicles add-ons - By Referrals | 297 | 252 | 310 | 315 | | 320 |
| Motor vehicles add-ons - By Discovery | 40 | 25 | 30 | 20 | | 100 |
| Motor vehicles deletes | 2,650 | 2,710 | 2,820 | 2,550 | | 2,450 |
| Motor vehicles changes Pro-rates | 8,100 | 8,230 | 8,170 | 8,210 | | 8,350 |
| Elderly tax relief # of annual apps | 1,289 | 1,190 | 1,265 | 1,244 | | 1,230 |
| Economic development programs | 61 | 64 | 53 | 68 | | 65 |
| Veteran exemptions, SS, & Blind | 4,860 | 4,939 | 2,510 | 4,963 | | 8,850 |
| <i>Information requests</i> | | | | | | |
| Telephone | 131,000 | 132,000 | 122,000 | 120,000 | | 117,000 |
| Mail/fax/Email | 5,210 | 5,450 | 5,200 | 5,200 | | 5,100 |
| Walk-in Requests for Information | 34,750 | 36,250 | 35,200 | 36,200 | | 34,000 |
| Revaluation Activity: | | | | | | |
| GRAND LIST | | | | | | |
| Assessor's Grand List | \$6.99 Billion | \$7.13 Billion | \$6.1 Billion | \$6.026 Billion | | \$6.039 Billion |
| Exempt property activity | \$3.241 Billion | \$3.107 Billion | \$2.21 Billion | \$2.39 Billion | | \$2.27 Billion |
| Exemptions (personal) activity | \$180.9 Million | \$125.7 Million | \$116 Million | \$127 Million | | \$146 Million |
| Board of Assessment Appeal changes | (\$7.0 Million) | (\$9.6 Million) | (\$8.1 Million) | \$134 Million)** | | (\$10 Million) |
| Increases in Grand List | (\$200 Million) | \$140 Million | (\$1 Billion)* | (\$141 Million) | | \$13 Million |
| Final net taxable Grand List | \$6.9 Billion | \$7.1 Billion | \$6.1 Billion | \$6.026 Billion | | \$6.039 Billion |

*2015 Revaluation Decline

** 2015 Revaluation tax appeal settlements

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 ADOPTED GENERAL FUND BUDGET
TAX ASSESSOR APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

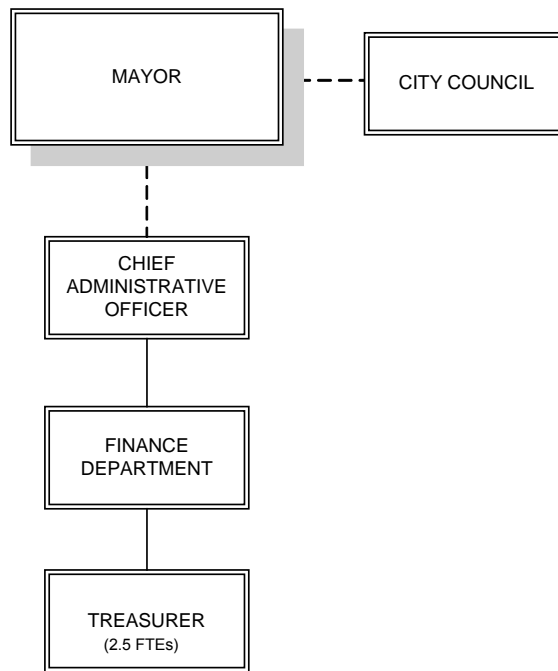
| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|-------------------------|-----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 0 | 194 | 194 | -194 |
| | 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 | 5,649 | 5,455 | 5,455 | 194 |
| | 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.



Terri Coward
Manager

REVENUE SUMMARY

| Org# | Org Description | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|-------|-----------------|-------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 01045 | TREASURY | | | | | | | |
| | 41246 | EARNINGS ON INVESTMENTS | 62,160 | 252,418 | 100,000 | 200,000 | 275,000 | 175,000 |
| 01045 | TREASURY | | 62,160 | 252,418 | 100,000 | 200,000 | 275,000 | 175,000 |

APPROPRIATION SUMMARY

| Org# | | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|-------|----------|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 12,784 | 12,784 | 750 |
| | 05 | SPECIAL SERVICES | 45,004 | 51,758 | 75,800 | 70,800 | 60,800 | 15,000 |
| | | | 294,429 | 252,519 | 341,650 | 310,081 | 300,081 | 41,569 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 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 ADOPTED GENERAL FUND BUDGET

TREASURY

PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2011-2012 | ACTUAL 2012-2013 | ACTUAL 2013-2014 | ACTUAL 2014-2015 | ACTUAL 2015-2016 | ACTUAL 2016-2017 | 6 MONTH 2017-2018 | ESTIMATED 2017-2018 |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|------------------------|
| TREASURER | | | | | | | | |
| Pension Checks issued | 10,560 | 10,546 | 10,526 | 9,580 | 9,252 | 8,232 | 4,116 | 8,232 |
| Vendor Checks mailed | 19,249 | 18,433 | 18,972 | 17,096 | 19,591 | 18,856 | 8,595 | 17,190 |
| Payroll Checks distributed | 181,317 | 175,608 | 174,899 | 152,465 | 167,657 | 170,044 | 85,022 | 170,044 |
| DEBT ISSUANCES | | | | | | | | |
| Total bank accounts | 88 | 85 | 80 | 80 | 80 | 76 | 77 | 77 |
| Checking | 37 | 31 | 30 | 30 | 30 | 26 | 26 | 26 |
| Savings | 38 | 37 | 35 | 35 | 35 | 34 | 34 | 34 |
| Investment | 11 | 14 | 12 | 12 | 12 | 13 | 14 | 14 |
| ZBA | 2 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| R & T accounts | 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 | \$ 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 | \$ 1,439,677 | \$ 425,573 | \$ 875,650 |
| Reich & Tang | \$0 | \$0 | \$0 | 0 | 0 | 0 | 0 | 0 |
| Investment | \$ 117,034,387 | \$ 120,177,012 | \$ 122,000,000 | \$ 78,494,541 | \$ 132,844,433 | \$ 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 ADOPTED GENERAL FUND BUDGET
 TREASURY APPROPRIATION SUPPLEMENT

FY 2017 – 2018 ADDITIONAL ACCOMPLISHMENTS

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*

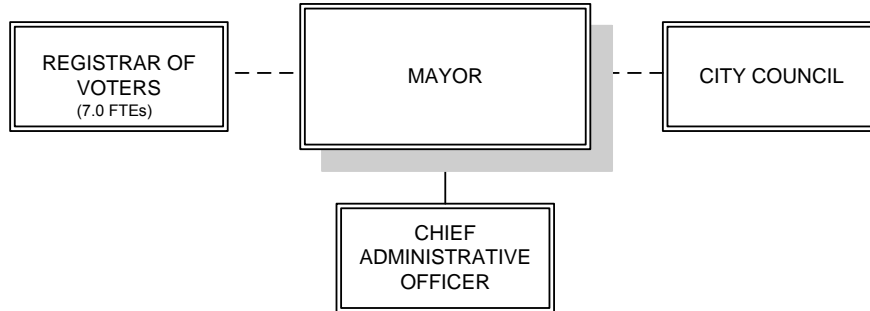
APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|-----------------------|-----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 PAYOU | 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 | 0 | 0 | 750 |
| 04 | OPERATIONAL EXPENSES | | 8,804 | 10,141 | 13,534 | 12,784 | 12,784 | 750 |
| | 56105 | BANKING SERVICES | 44,204 | 51,068 | 65,000 | 65,000 | 55,000 | 10,000 |
| | 56175 | OFFICE EQUIPMENT MAINT SRVCS | 800 | 690 | 800 | 800 | 800 | 0 |
| | 56205 | PUBLIC SAFETY SERVICES | 0 | 0 | 10,000 | 5,000 | 5,000 | 5,000 |
| 05 | SPECIAL SERVICES | | 45,004 | 51,758 | 75,800 | 70,800 | 60,800 | 15,000 |
| 01045 | TREASURY | | 294,429 | 252,519 | 341,650 | 310,081 | 300,081 | 41,569 |

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.



FY 2018-2019 ADOPTED GENERAL FUND BUDGET
REGISTRAR OF VOTERS

BUDGET DETAIL

Santa Ayala / Linda Grace
Registrars

REVENUE SUMMARY

| Org# | Org Description | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|--------------|----------------------------|--------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 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# | | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------|----------------------------|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01050 | REGISTRAR OF VOTERS | | | | | | | |
| | 01 | PERSONNEL SERVICES | 618,782 | 518,633 | 523,649 | 464,113 | 464,113 | 59,536 |
| | 02 | OTHER PERSONNEL SERV | 49,787 | 40,883 | 43,325 | 43,550 | 38,300 | 5,025 |
| | 03 | FRINGE BENEFITS | 94,800 | 92,480 | 142,024 | 153,868 | 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 | 52,428 | 52,428 | 14,087 |
| | | | 887,032 | 746,593 | 860,437 | 798,883 | 793,633 | 66,804 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 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 | 0.00 | 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 |
| 01050000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | SEASONAL EMPLOYEES UNDER GRANT | 125,000 | 65,000 | 65,000 | 60,000 |
| REGISTRAR OF VOTERS | 7.00 | 7.00 | 0.00 | 0.00 | 0.00 | | 523,649 | 464,113 | 464,113 | 59,536 |

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

APPROPRIATION SUPPLEMENT

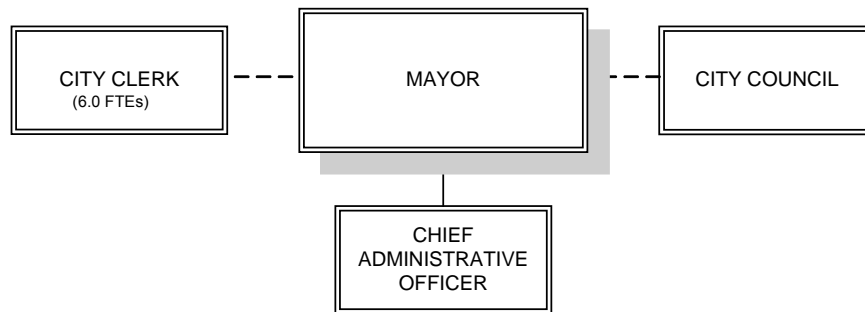
| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------|-----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 65,000 | 65,000 | 60,000 |
| 01 | PERSONNEL SERVICES | | 618,782 | 518,633 | 523,649 | 464,113 | 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 | 25,000 | 5,250 |
| | 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 | 38,300 | 5,025 |
| | 52360 | MEDICARE | 7,510 | 7,158 | 6,278 | 6,234 | 6,234 | 44 |
| | 52385 | SOCIAL SECURITY | 9,519 | 9,898 | 7,347 | 7,550 | 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 | 153,868 | 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 | 50,000 | 50,000 | 14,087 |
| 05 | SPECIAL SERVICES | | 48,616 | 42,391 | 66,515 | 52,428 | 52,428 | 14,087 |
| 01050 | REGISTRAR OF VOTERS | | 887,032 | 746,593 | 860,437 | 798,883 | 793,633 | 66,804 |

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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 ADOPTED GENERAL FUND BUDGET
 CITY CLERK BUDGET DETAIL

Lydia Martinez
 City Clerk

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------|-------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 28,952 | 1,400 |
| | 05 SPECIAL SERVICES | 23,568 | 25,635 | 35,384 | 29,740 | 25,340 | 10,044 |
| | | 453,761 | 416,562 | 496,634 | 499,677 | 493,877 | 2,757 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 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 |
| | 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 ADOPTED GENERAL FUND BUDGET
 CITY CLERK PROGRAM HIGHLIGHTS

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

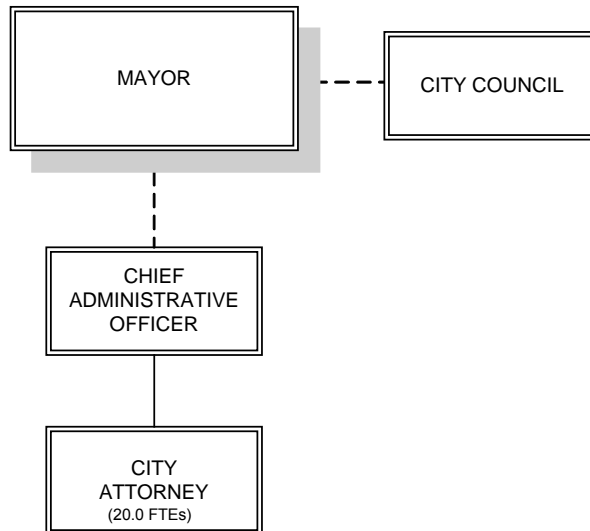
APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------|-----------------------------|------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 11,000 | 9,500 | 9,500 | 1,500 |
| | 53750 | TRAVEL EXPENSES | 0 | 4,282 | 4,000 | 5,500 | 5,500 | -1,500 |
| | 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 | 1,000 | 1,400 |
| | 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 | 28,952 | 1,400 |
| | 56055 | COMPUTER SERVICES | 998 | 998 | 6,400 | 6,400 | 2,000 | 4,400 |
| | 56085 | FOOD SERVICES | 340 | 0 | 340 | 340 | 340 | 0 |
| | 56175 | OFFICE EQUIPMENT MAINT SRVCS | 298 | 617 | 500 | 3,000 | 3,000 | -2,500 |
| | 56180 | OTHER SERVICES | 21,932 | 24,020 | 28,144 | 20,000 | 20,000 | 8,144 |
| 05 | SPECIAL SERVICES | | 23,568 | 25,635 | 35,384 | 29,740 | 25,340 | 10,044 |
| 01055 | CITY CLERK | | 453,761 | 416,562 | 496,634 | 499,677 | 493,877 | 2,757 |

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 ADOPTED GENERAL FUND BUDGET
CITY ATTORNEY BUDGET DETAIL

R. Christopher Meyer
Manager

REVENUE SUMMARY

| Org# | Org Description | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|--------------|----------------------|---------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 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# | | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------|----------------------|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01060 | CITY ATTORNEY | | | | | | | |
| | 01 | PERSONNEL SERVICES | 1,876,892 | 2,066,425 | 2,297,336 | 2,295,218 | 2,236,824 | 60,512 |
| | 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 | 1,808,194 | -1,500 |
| | 05 | SPECIAL SERVICES | 696,499 | 613,679 | 958,300 | 958,300 | 858,300 | 100,000 |
| | | | 4,525,263 | 5,120,377 | 5,679,139 | 5,621,293 | 5,459,399 | 219,740 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 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 | 1.00 | 0.00 | 0.00 | 0.50 | ASSISTANT CITY ATTORNEY (P/T) | 175,182 | 175,182 | 116,788 | 58,394 |
| | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | LEGAL SECRETARY (35 HOURS) | 105,715 | 110,034 | 110,034 | -4,319 |
| | 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 | 1.00 | 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 | 20.00 | 2.00 | 1.00 | 2.50 | | 1,937,336 | 1,995,218 | 1,936,824 | 512 |

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

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

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

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 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.*
- 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.*

- 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 ADOPTED GENERAL FUND BUDGET
CITY ATTORNEY APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

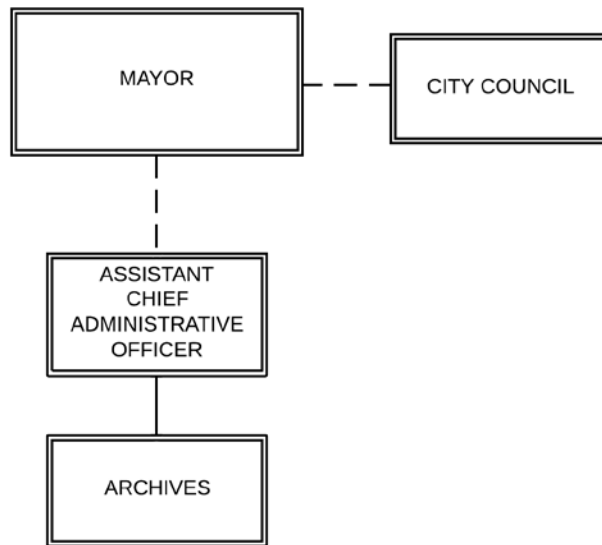
| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|----------------------------|-----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01060 CITY ATTORNEY | | | | | | | | |
| | 51000 | FULL TIME EARNED PAY | 1,699,816 | 1,878,113 | 1,937,336 | 1,995,218 | 1,936,824 | 512 |
| | 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 | 2,236,824 | 60,512 |
| | 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 | 109,000 | 150,000 | 150,000 | -41,000 |
| | 53010 | PERSONAL PROPERTY CLAIMS ATTY | 1,168,841 | 1,546,083 | 1,580,000 | 1,550,000 | 1,550,000 | 30,000 |
| | 53605 | MEMBERSHIP/REGISTRATION FEES | 2,277 | 8,157 | 9,305 | 6,800 | 6,800 | 2,505 |
| | 53610 | TRAINING SERVICES | 720 | 199 | 1,000 | 1,000 | 1,000 | 0 |
| | 53905 | EMP TUITION AND/OR TRAVEL REIM | 2,670 | 11,142 | 12,805 | 20,000 | 20,000 | -7,195 |
| | 54675 | OFFICE SUPPLIES | 17,747 | 17,474 | 17,500 | 17,500 | 14,000 | 3,500 |
| | 54700 | PUBLICATIONS | 4,547 | 9,545 | 4,094 | 2,894 | 2,894 | 1,200 |
| | 54705 | SUBSCRIPTIONS | 31,199 | 21,049 | 49,800 | 45,000 | 45,000 | 4,800 |
| | 55155 | OFFICE EQUIPMENT RENTAL/LEAS | 13,188 | 11,893 | 23,190 | 18,500 | 18,500 | 4,690 |
| 04 | OPERATIONAL EXPENSES | | 1,384,789 | 1,761,183 | 1,806,694 | 1,811,694 | 1,808,194 | -1,500 |
| | 56095 | APPRAISAL SERVICES | 0 | 0 | 500 | 500 | 500 | 0 |
| | 56130 | LEGAL SERVICES | 522,290 | 421,398 | 850,000 | 750,000 | 650,000 | 200,000 |
| | 56131 | LITIGATION SERVICES | 164,064 | 185,673 | 99,000 | 199,000 | 199,000 | -100,000 |
| | 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 | 858,300 | 100,000 |
| 01060 | CITY ATTORNEY | | 4,525,263 | 5,120,377 | 5,679,139 | 5,621,293 | 5,459,399 | 219,740 |

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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 ADOPTED GENERAL FUND BUDGET
 ARCHIVES & RECORDS BUDGET DETAIL

Patricia P. Ulatowski
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|-----------------------|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 5,800 | 0 |
| 05 | SPECIAL SERVICES | 6,085 | 8,690 | 8,780 | 8,780 | 8,780 | 0 |
| | | 99,535 | 84,138 | 14,580 | 22,580 | 14,580 | 0 |

PERSONNEL SUMMARY

Not Applicable

FY 2018-2019 ADOPTED GENERAL FUND BUDGET

ARCHIVES

PROGRAM HIGHLIGHTS

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

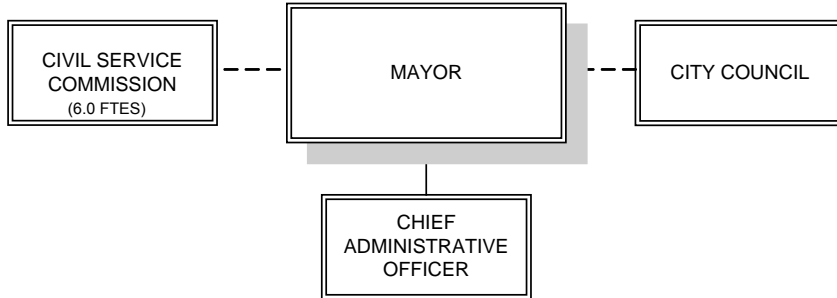
APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------|-----------------------------|------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 1,500 | 0 |
| | 55150 | OFFICE EQUIPMENT | 0 | 1,797 | 1,800 | 1,800 | 1,800 | 0 |
| 04 | OPERATIONAL EXPENSES | | 2,707 | 5,791 | 5,800 | 13,800 | 5,800 | 0 |
| | 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 | 14,580 | 0 |

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 ADOPTED GENERAL FUND BUDGET
CIVIL SERVICE BUDGET DETAIL

David Dunn
Manager

REVENUE SUMMARY

| Org# | Org Description | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|--------------|----------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 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 | 25,000 | 24,000 |
| 01070 | CIVIL SERVICE | | 60,899 | 2,817 | 1,200 | 7,200 | 25,200 | 24,000 |

APPROPRIATION SUMMARY

| Org# | | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------|----------------------|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 36,425 | 30,925 |
| 03 | | FRINGE BENEFITS | 113,245 | 97,654 | 110,485 | 96,504 | 96,504 | 13,981 |
| 04 | | OPERATIONAL EXPENSES | 31,017 | 46,965 | 68,968 | 69,468 | 53,968 | 15,000 |
| 05 | | SPECIAL SERVICES | 298,815 | 282,480 | 306,587 | 281,587 | 275,587 | 31,000 |
| | | | 959,905 | 888,542 | 992,470 | 970,044 | 917,544 | 74,926 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 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 |
| | 0.00 | 1.00 | 0.00 | 1.00 | 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 |
| | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 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 | 1.00 | 1.00 | | 439,080 | 455,060 | 455,060 | -15,980 |

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

| SERVICE INDICATORS | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | 6 MONTH ESTIMATED | |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-------------------|-----------|
| | 2011-2012 | 2012-2013 | 2013-2014 | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2017-2018 |
| CITY CLERK | | | | | | | | |
| Incoming files processed | 271 | 180 | 193 | 177 | 234 | 166 | 110 | 200 |
| Finalized/Outgoing files Processed | 263 | 174 | 179 | 151 | 219 | 139 | 84 | 150 |
| Council/Committee Agendas Processed | 169 | 236 | 206 | 200 | 214 | 154 | 108 | 200 |
| Council/Committee Minutes Processed | 175 | 148 | 132 | 170 | 182 | 102 | 74 | 160 |
| INTERDEPARTMENTAL SERVICES | | | | | | | | |
| Requests for records research fulfilled | 984 | 1,001 | 1,063 | 1,153 | 1,254 | 1,293 | 611 | 1,300 |
| Requests for certifications fulfilled | 521 | 631 | 625 | 641 | 621 | 589 | 193 | 600 |
| CONSTITUENT SERVICES | | | | | | | | |
| Records research requests pursuant to FOIA | 563 | 575 | 544 | 524 | 522 | 340 | 101 | 300 |
| Certified record requests | 51 | 65 | 47 | 31 | 44 | 13 | 4 | 15 |
| Filings/Postings pursuant to FOIA | 1,356 | 1,387 | 1,392 | 1,400 | 1,102 | 1,328 | 548 | 1,400 |
| Claims/Summonses/Writs against the City Processed | 605 | 451 | 443 | 493 | 652 | 488 | 252 | 550 |

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 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 ACCOMPLISHMENTS

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 ADOPTED GENERAL FUND BUDGET
CIVIL SERVICE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

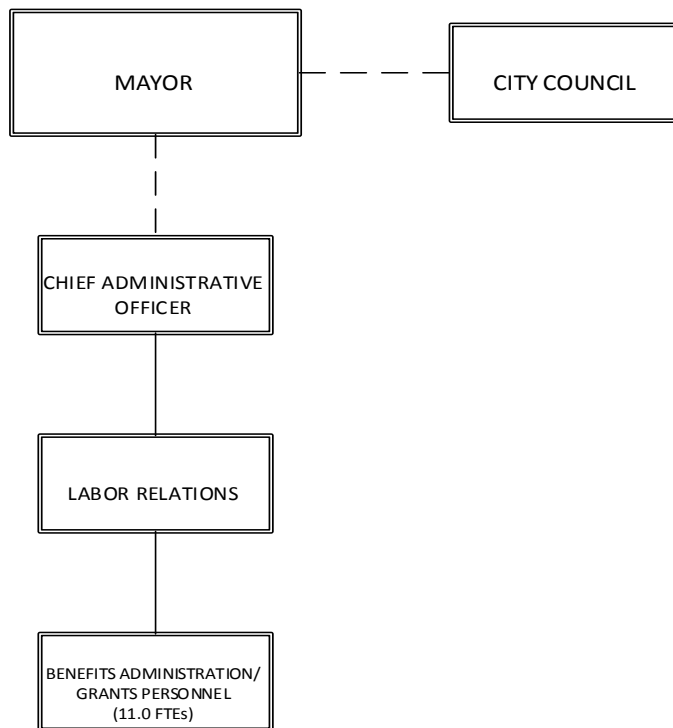
| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|----------------------------|-----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 0 | 6,000 |
| | 51108 | REGULAR 1.5 OVERTIME PAY | 0 | 261 | 5,000 | 5,000 | 0 | 5,000 |
| | 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 | 35,000 | 20,000 |
| | 51156 | UNUSED VACATION TIME PAYOUT | 0 | 5,596 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | 27,016 | 32,584 | 67,350 | 67,425 | 36,425 | 30,925 |
| | 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 | 26,000 | 14,000 |
| | 53905 | EMP TUITION AND/OR TRAVEL REIM | 0 | 0 | 461 | 461 | 461 | 0 |
| | 54640 | HARDWARE/TOOLS | 380 | 324 | 1,000 | 1,500 | 0 | 1,000 |
| | 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 | 69,468 | 53,968 | 15,000 |
| | 56085 | FOOD SERVICES | 5,131 | 3,387 | 10,000 | 10,000 | 4,000 | 6,000 |
| | 56110 | FINANCIAL SERVICES | 0 | 0 | 87 | 87 | 87 | 0 |
| | 56155 | MEDICAL SERVICES | 119,058 | 134,973 | 135,000 | 110,000 | 110,000 | 25,000 |
| | 56165 | MANAGEMENT SERVICES | 166,206 | 135,978 | 150,000 | 150,000 | 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 | 7,500 | 7,500 | 0 |
| 05 | SPECIAL SERVICES | | 298,815 | 282,480 | 306,587 | 281,587 | 275,587 | 31,000 |
| 01070 | CIVIL SERVICE | | 959,905 | 888,542 | 992,470 | 970,044 | 917,544 | 74,926 |

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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 ADOPTED GENERAL FUND BUDGET
GRANTS PERSONNEL/BENEFITS BUDGET DETAIL

Richard Weiner
Manager

REVENUE SUMMARY

Not applicable.

APPROPRIATION SUMMARY

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget | |
|--|----|----------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|-----------------|
| 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 | 16,623,168 | 16,623,168 | -951,751 |
| | 04 | OPERATIONAL EXPENSES | 6,417 | 3,708 | 15,450 | 15,450 | 11,950 | 3,500 |
| | 05 | SPECIAL SERVICES | 27,376 | 54,602 | 74,750 | 84,750 | 84,750 | -10,000 |
| | | | 12,280,262 | 15,833,195 | 16,423,079 | 17,399,190 | 17,395,690 | -972,611 |
| 01080 EMPLOYEE & ORGNZTNL DVLPMNT | | | | | | | | |
| | 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 | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 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 |
| | 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 RESOURCE GENERALIST (35HRS) | 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 |
| 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 ADOPTED GENERAL FUND BUDGET
GRANTS PERSONNEL/BENEFITS PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2013-2014 | ACTUAL 2014-2015 | ACTUAL 2015-2016 | 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 | \$117,496,812 | \$111,907,038 | \$114,167,121 | \$121,063,942 | \$58,369,203 | \$116,738,406 |
| Annual Expenditure City and BOE, Active & Retired, Group Only | \$106,632,399 | \$100,473,447 | \$104,277,526 | \$111,727,983 | \$53,228,950 | \$106,457,900 |
| Annual Expenditure City and BOE, Active & Retired, WC Only | \$10,829,401 | \$11,433,591 | \$9,889,595 | \$9,335,959 | \$5,140,253 | \$10,280,506 |
| Annual group benefit expenses for City & BOE Employees Only | \$64,211,931 | \$60,968,548 | \$64,995,924 | \$70,512,838 | \$32,726,687 | \$65,453,374 |
| City and BOE Employees under administration | 3783 | 3,809 | \$3,523 | 4,170 | 4,114 | 4,114 |
| Annual benefit cost per active employee | \$16,974 | \$16,006 | \$18,449 | \$16,910 | \$15,910 | \$15,910 |
| Annual group benefit expenses for Non-Medicare retired employees | \$42,470,468 | \$39,504,898 | \$39,339,558 | \$25,693,478 | \$14,266,448 | \$28,532,896 |
| Annual benefit cost per Medicare-eligible retired employee | \$3,942 | \$5,182 | \$5,360 | \$5,721 | \$4,699 | \$4,699 |
| Annual benefit cost per non-Medicare retired employee | \$23,974 | \$23,255 | \$22,896 | \$25,446 | \$28,504 | \$28,504 |
| Medicare-Eligible Retirees | 2639 | 2,656 | 2,654 | 2,672 | 2,654 | 2,654 |
| Non-Medicare Eligible Retirees | 1148 | 1,107 | 1,097 | 1,049 | 1,049 | 1,049 |
| Retirees Receiving Medicare-B reimbursements | 825 | 880 | 844 | 850 | 860 | 867 |
| Retiree Drug Subsidy Payments Received | \$300,000 | \$190,789 | \$198,735 | \$318,675 | \$110,960 | \$221,920 |
| Employer Group Waiver Plan Subsidy | \$2,000,000 | \$2,083,486 | \$2,611,812 | \$3,261,616 | \$2,125,079 | \$5,260,680 |
| Worker's Compensation Open Claims: start of year | 526 | 530 | 343 | 315 | 308 | 300 |
| Worker's Compensation Open Claims: end of year | 530 | 343 | 317 | 308 | 324 | 325 |
| WC Indemnity claims active at start of year | 298 | 300 | 245 | 223 | 223 | 223 |
| WC Indemnity claims filed (new) | 100 | 114 | 109 | 132 | 59 | 120 |
| WC Indemnity claims active at year end | 300 | 245 | 227 | 223 | 223 | 225 |
| WC Medical claims active at start of year | 228 | 250 | 98 | 92 | 85 | 85 |
| WC Medical claims filed (new) | 500 | 561 | 424 | 489 | 230 | 450 |
| WC Medical claims active at year end | 250 | 98 | 90 | 85 | 90 | 100 |
| WC Indemnity payments | \$2,944,164 | \$3,114,837 | \$2,819,473 | \$2,664,657 | \$1,622,010 | \$3,244,020 |
| WC Medical payments | \$4,046,086 | \$3,640,668 | \$3,694,946 | \$3,528,849 | \$1,836,465 | \$3,672,930 |
| H & H Medical claims active at start of year | 47 | 47 | 33 | 39 | 39 | 37 |
| H&H Medical claims filed (new) | 0 | 1 | 2 | 5 | 1 | 5 |
| H&H Medical claims active at year end | 47 | 33 | 32 | 39 | 37 | 40 |
| H&H Indemnity claims active at start of year | 227 | 250 | 224 | 205 | 209 | 209 |
| H&H Indemnity claims filed (new) | 5 | 5 | 1 | 7 | 2 | 5 |
| H&H Indemnity claims active at year end | 250 | 224 | 212 | 209 | 203 | 200 |
| Heart & Hypertension Payments | \$2,909,087 | \$3,580,998 | \$2,589,392 | \$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 ADOPTED 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.

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 ADOPTED GENERAL FUND BUDGET
GRANTS PERSONNEL/BENEFITS APPROPRIATION SUPPLEMENT

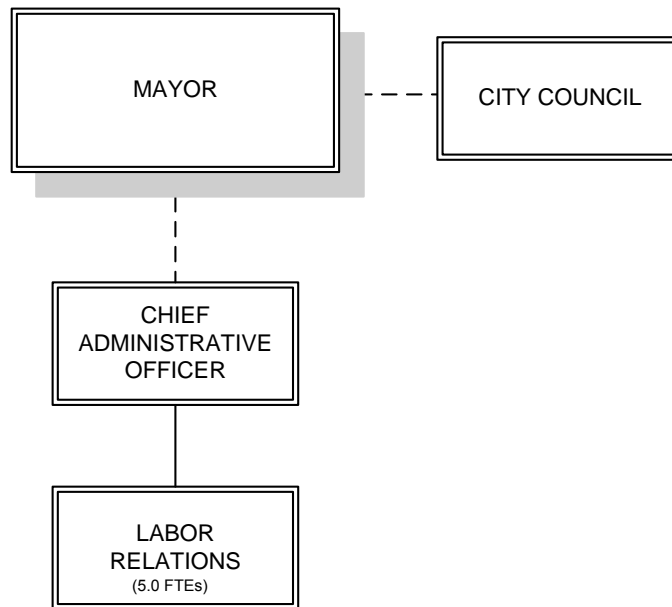
APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--|--|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 6,700 | 6,700 | -2,400 |
| | 52166 | CLMS DNTL- CITY RETIREES | 72,200 | 72,200 | 72,200 | 80,000 | 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 | 850,000 | 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/HSPTLS-CITY RETIREES | 3,998,010 | 5,931,186 | 6,307,300 | 6,877,300 | 6,877,300 | -570,000 |
| | 52891 | MEDICAL MEDICARE RETIREES F/P | 460,284 | 460,284 | 660,284 | 750,880 | 750,880 | -90,596 |
| | 52892 | MEDICAL MEDICARE CSG | 3,151,866 | 3,151,866 | 3,510,000 | 3,715,000 | 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 | 16,623,168 | 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 | 1,500 | 1,500 |
| | 54675 | OFFICE SUPPLIES | 4,290 | 2,772 | 5,000 | 5,000 | 3,000 | 2,000 |
| | 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 | 11,950 | 3,500 |
| | 56090 | ACTUARIAL SERVICES | 11,900 | 20,750 | 25,000 | 45,000 | 45,000 | -20,000 |
| | 56115 | HUMAN SERVICES | 8,098 | 6,804 | 20,000 | 10,000 | 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 | 84,750 | 84,750 | -10,000 |
| 01075 HEALTH BENEFIT ADMINISTRATION | | | 12,280,262 | 15,833,195 | 16,423,079 | 17,399,190 | 17,395,690 | -972,611 |
| 01080 EMPLOYEE & ORGNZTNL DVLPMNT | | | | | | | | |
| | 53610 | TRAINING SERVICES | 611 | 18,187 | 50,000 | 50,000 | 50,000 | 0 |
| 04 | OPERATIONAL EXPENSES | | 611 | 18,187 | 50,000 | 50,000 | 50,000 | 0 |
| | 56085 | FOOD SERVICES | 943 | 0 | 3,500 | 3,500 | 3,500 | 0 |
| 05 | SPECIAL SERVICES | | 943 | 0 | 3,500 | 3,500 | 3,500 | 0 |
| 01080 | EMPLOYEE & ORGNZTNL DVLPMNT | | 1,554 | 18,187 | 53,500 | 53,500 | 53,500 | 0 |

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 ADOPTED GENERAL FUND BUDGET
 LABOR RELATIONS BUDGET DETAIL

Janene Hawkins
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|------------------------------|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 11,561 | -500 |
| 05 | SPECIAL SERVICES | 221,773 | 305,569 | 345,434 | 325,434 | 300,434 | 45,000 |
| | | 974,015 | 737,112 | 995,909 | 899,901 | 873,901 | 122,008 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 Budget |
|------------------------|-------------|-------------|-------------|-------------|-------------|---------------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| | 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 |
| 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 ADOPTED GENERAL FUND BUDGET
LABOR RELATIONS **PROGRAM HIGHLIGHTS**

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

APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------|-----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 |
| | 51156 | UNUSED VACATION TIME PAYOUT | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 3,000 | 0 |
| | 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 | 11,561 | -500 |
| | 56055 | COMPUTER SERVICES | 0 | 0 | 40,000 | 20,000 | 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 | 275,000 | 25,000 |
| 05 | SPECIAL SERVICES | | 221,773 | 305,569 | 345,434 | 325,434 | 300,434 | 45,000 |
| 01085 | LABOR RELATIONS | | 974,015 | 737,112 | 995,909 | 899,901 | 873,901 | 122,008 |

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GENERAL GOVERNMENT DIVISIONS
PENSIONS/BENEFITS
BUDGET DETAIL

Ken Flatto
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|------------------------------------|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | -137,500 | 5,365,000 |
| 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 | 1,472,500 | 5,365,000 |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
PENSIONS & BENEFITS APPROPRIATION SUPPLEMENT

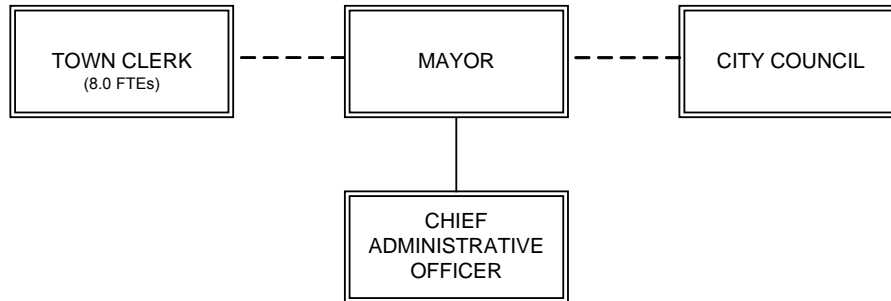
APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|------------------------------------|-----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | -1,365,000 | 1,365,000 |
| 03 | FRINGE BENEFITS | | 967,745 | 3,226,688 | 5,227,500 | 1,227,500 | -137,500 | 5,365,000 |
| | 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 | 1,472,500 | 5,365,000 |

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 ADOPTED GENERAL FUND BUDGET
TOWN CLERK BUDGET DETAIL

Charles D. Clemons, Jr.
Town Clerk

REVENUE SUMMARY

| Org# | Org Description | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|-------------------------|-----------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 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 | 1,450,000 | 250,000 |
| 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 | 2,057,200 | 250,000 |

APPROPRIATION SUMMARY

| Org# | | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|-------------------------|--|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 39,930 | 9,000 |
| 05 | | SPECIAL SERVICES | 220,563 | 213,861 | 223,000 | 223,000 | 223,000 | 0 |
| | | | 807,607 | 790,029 | 847,619 | 844,620 | 835,620 | 11,999 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 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 |
| | 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 ADOPTED GENERAL FUND BUDGET
TOWN CLERK PROGRAM HIGHLIGHTS

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

(1) Includes the recording of all documents pertaining to land records (i.e. warranties, mortgages, liens, releases, judgements)

(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 ADOPTED GENERAL FUND BUDGET
TOWN CLERK APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|-------------------------|-----------------------------|------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 5,500 | 2,000 |
| | 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 | 18,000 | 7,000 |
| | 55155 | OFFICE EQUIPMENT RENTAL/LEAS | 767 | 730 | 600 | 600 | 600 | 0 |
| 04 | OPERATIONAL EXPENSES | | 38,107 | 29,586 | 48,930 | 48,930 | 39,930 | 9,000 |
| | 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 | 835,620 | 11,999 |

GENERAL GOVERNMENT DIVISIONS
LEGISLATIVE DEPARTMENT
 BUDGET DETAIL

Aidee Nieves
City Council President

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|-------------------------------------|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 65,169 | 65,169 | 33,500 |
| | | 148,567 | 181,451 | 287,446 | 253,946 | 253,946 | 33,500 |

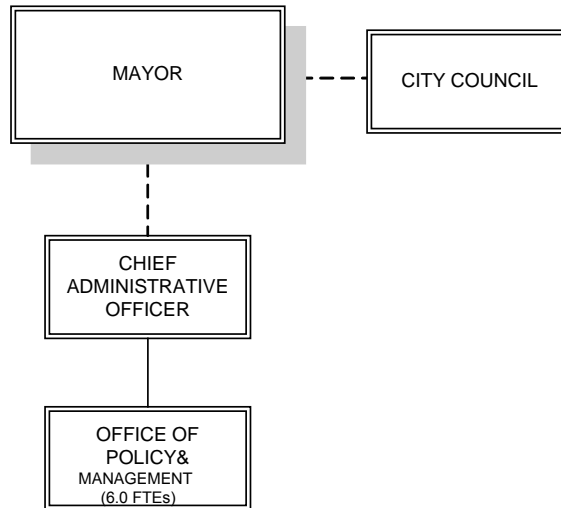
PERSONNEL SUMMARY

Not applicable.

GENERAL GOVERNMENT DIVISIONS
OFFICE OF POLICY & MANAGEMENT

MISSION STATEMENT

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



Nestor Nkwo
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 11,077 | 978 |
| 05 | SPECIAL SERVICES | 213 | 686 | 2,651 | 2,651 | 2,651 | 0 |
| | | 702,177 | 589,283 | 749,002 | 758,383 | 757,405 | -8,403 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 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 MANAGEMENT | 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 | 0.00 | 0.00 | 0.00 | OPM POLICY ANALYST | 76,500 | 76,500 | 76,500 | 0 |
| OFFICE OF POLICY AND MANAGEMENT | 6.00 | 6.00 | 0.00 | 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 ADOPTED 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.

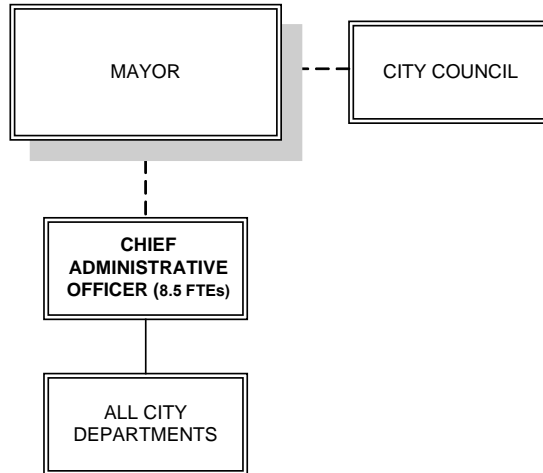
APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--|--|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 750 | 978 |
| | 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 | 11,077 | 978 |
| | 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 | 757,405 | -8,403 |

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 ADOPTED GENERAL FUND BUDGET
 CHIEF ADMINISTRATIVE OFFICE BUDGET DETAIL

Kimberly Staley
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 5,550 | 5,925 |
| 05 | SPECIAL SERVICES | 1,433 | 638 | 2,864 | 2,864 | 750 | 2,114 |
| | | 5,700 | 2,164 | 14,339 | 14,339 | 6,300 | 8,039 |

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 | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 Budget |
|-----------------------------|----------|----------|------|------|------|-----------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| | 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 MANAGER | 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 |
| 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 ADOPTED GENERAL FUND BUDGET
 CITISTAT /CHIEF ADMIN. OFFICE APPROPRIATION SUPPLEMENT

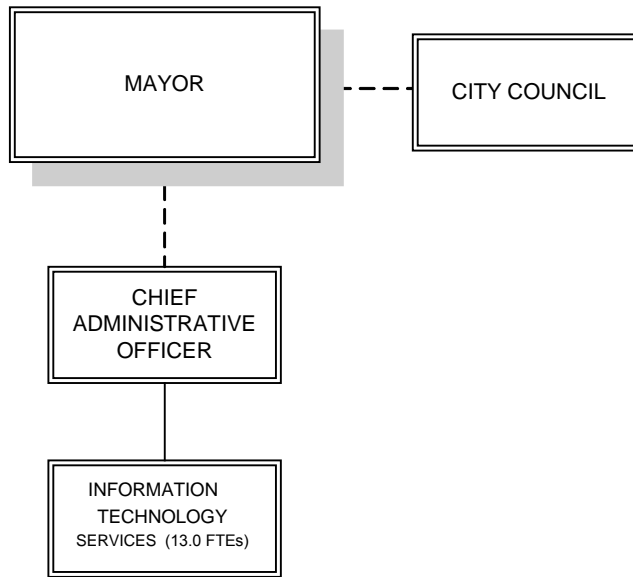
APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--|-----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | | | | | | | | |
| | 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 | 1,500 | 1,000 |
| | 54705 | SUBSCRIPTIONS | 399 | 0 | 1,000 | 1,000 | 350 | 650 |
| | 54725 | POSTAGE | 147 | 0 | 375 | 375 | 200 | 175 |
| | 55155 | OFFICE EQUIPMENT RENTAL/LEAS | 0 | 0 | 4,100 | 4,100 | 0 | 4,100 |
| 04 | OPERATIONAL EXPENSES | | 4,268 | 1,527 | 11,475 | 11,475 | 5,550 | 5,925 |
| | 56175 | OFFICE EQUIPMENT MAINT SRVCS | 944 | 361 | 1,364 | 1,364 | 0 | 1,364 |
| | 59015 | PRINTING SERVICES | 489 | 277 | 1,500 | 1,500 | 750 | 750 |
| 05 | SPECIAL SERVICES | | 1,433 | 638 | 2,864 | 2,864 | 750 | 2,114 |
| 01113 CITISTAT | | | 5,700 | 2,164 | 14,339 | 14,339 | 6,300 | 8,039 |

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 ADOPTED GENERAL FUND BUDGET
 INFO TECH SERVICES BUDGET DETAIL

Adam Heller
 Manager

REVENUE SUMMARY

| Org# | Org Description | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|---|-----------------|-----------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 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# | | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|---|----|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01108 INFORMATION TECHNOLOGY SERVICE | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 939,035 | 823,132 | 989,400 | 1,053,948 | 997,948 | -8,548 |
| | 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 | 1,079,871 | 1,069,496 | 89,375 |
| | 05 | SPECIAL SERVICES | 710,354 | 975,548 | 1,468,922 | 1,325,915 | 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 | 3,984,764 | 3,918,389 | 60,869 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 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 SERVICE MANAGER (40 HRS) | 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 | 0.00 | 0.00 | 0.00 | SUPPORT SPECIALIST I (35 HRS) | 56,000 | 56,000 | 56,000 | 0 |
| | 5.50 | 4.00 | 1.00 | 0.00 | 1.50 | SUPPORT SPECIALIST II (35 HRS) | 302,317 | 276,015 | 220,015 | 82,302 |
| 01108000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | MID YEAR TRANSFER | -165,000 | 0 | 0 | -165,000 |
| INFORMATION TECHNOLOGY | 13.50 | 13.00 | 4.00 | 1.00 | 1.50 | | 815,250 | 1,018,948 | 962,948 | -147,698 |

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

APPROPRIATION SUPPLEMENT

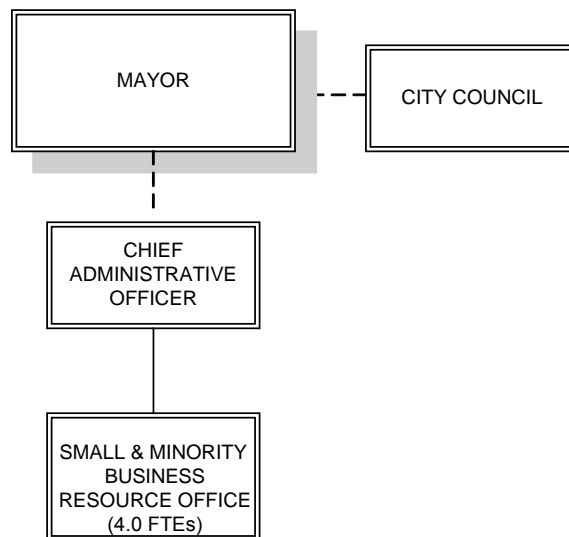
| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------|---------------------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01108 | INFORMATION TECHNOLOGY SERVICE | | | | | | | |
| | 51000 | FULL TIME EARNED PAY | 935,258 | 771,892 | 815,250 | 1,018,948 | 962,948 | -147,698 |
| | 51034 | FT BONUS - CONTRACTUAL PAY | 0 | 15,000 | 0 | 0 | 0 | 0 |
| | 51099 | CONTRACTED SALARIES | 3,777 | 36,240 | 174,150 | 35,000 | 35,000 | 139,150 |
| 01 | PERSONNEL SERVICES | | 939,035 | 823,132 | 989,400 | 1,053,948 | 997,948 | -8,548 |
| | 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 PAYOU | 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 | 869,375 | 880,375 | 870,000 | -625 |
| | 53905 | EMP TUITION AND/OR TRAVEL REIM | 2,809 | 0 | 0 | 6,000 | 6,000 | -6,000 |
| | 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 | 271,000 | 175,000 | 175,000 | 96,000 |
| 04 | OPERATIONAL EXPENSES | | 969,566 | 1,032,554 | 1,158,871 | 1,079,871 | 1,069,496 | 89,375 |
| | 56050 | COMPUTER EQUIP MAINT SERVICE | 129,323 | 134,095 | 137,013 | 150,915 | 150,915 | -13,901 |
| | 56055 | COMPUTER SERVICES | 513,023 | 800,048 | 1,309,266 | 1,100,000 | 1,100,000 | 209,266 |
| | 56165 | MANAGEMENT SERVICES | 68,007 | 41,405 | 22,643 | 75,000 | 75,000 | -52,358 |
| 05 | SPECIAL SERVICES | | 710,354 | 975,548 | 1,468,922 | 1,325,915 | 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 | 3,984,764 | 3,918,389 | 60,869 |

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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 ADOPTED GENERAL FUND BUDGET
 SMALL & MINORITY BUSINESS RESOURCE OFFICE BUDGET DETAIL

Fred Gee
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|---|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01112 MINORITY BUSINESS RESOURCE OFF | | | | | | | |
| 01 | PERSONNEL SERVICES | 122,707 | 166,628 | 210,962 | 216,744 | 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 | 17,375 | 14,375 | 4,675 |
| 05 | SPECIAL SERVICES | 0 | 0 | 2,000 | 2,000 | 2,000 | 0 |
| | | 149,242 | 247,163 | 260,632 | 297,899 | 294,899 | -34,267 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 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 | 0.00 | 1.00 | 0.00 | ADMIN. ASSISTANT | 0 | 47,471 | 47,471 | -47,471 |
| | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | ASSISTANT SPECIAL PROJECT MANAG. | 102,351 | 102,351 | 102,351 | 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 | 0.00 | 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 ADOPTED GENERAL FUND BUDGET
 SMALL & MINORITY BUSINESS RESOURCE OFFICE APPROPRIATION SUPPLEMENT

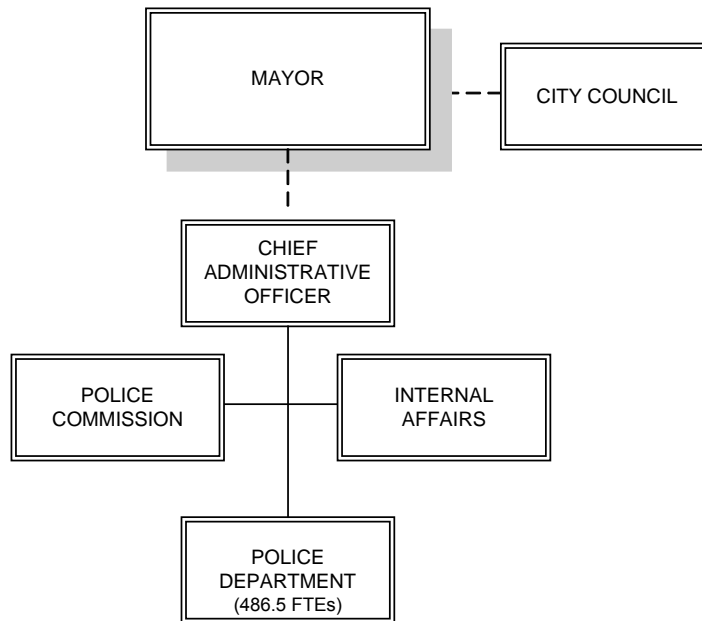
APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------|---------------------------------------|------------------------------|----------------------------|----------------------------|--|---------------------------------------|--|--------------------------------------|
| 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 | 0 | 0 | 10,000 |
| 01 | PERSONNEL SERVICES | | 122,707 | 166,628 | 210,962 | 216,744 | 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 | 0 | 1,000 | 1,000 | -1,000 |
| | 53705 | ADVERTISING SERVICES | 2,300 | 2,500 | 8,000 | 4,000 | 4,000 | 4,000 |
| | 53750 | TRAVEL EXPENSES | 0 | 2,244 | 375 | 1,375 | 1,375 | -1,000 |
| | 54675 | OFFICE SUPPLIES | 2,980 | 6,635 | 8,600 | 9,000 | 6,000 | 2,600 |
| | 55150 | OFFICE EQUIPMENT | 0 | 970 | 2,075 | 2,000 | 2,000 | 75 |
| 04 | OPERATIONAL EXPENSES | | 5,280 | 12,349 | 19,050 | 17,375 | 14,375 | 4,675 |
| | 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 | 297,899 | 294,899 | -34,267 |

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 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT BUDGET DETAIL

Armando J. Perez
Chief of Police

REVENUE SUMMARY

| Org# | Org Description | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|------------------------------------|-----------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 01250 POLICE ADMINISTRATION | | | | | | | | |
| 41085 | | STATE FINGER PRINT REVENUE | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 60,000 | -15,000 |
| 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 | 1,150,000 | -50,000 |
| 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 | 6,267,300 | 6,427,300 | -78,400 |

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

APPROPRIATION SUMMARY

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|------------------------------------|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 12,739,750 | 12,639,750 | 10,000 |
| 03 | FRINGE BENEFITS | 16,951,720 | 16,355,144 | 18,527,633 | 15,242,488 | 15,242,488 | 3,285,145 |
| 04 | OPERATIONAL EXPENSES | 1,550,649 | 2,029,657 | 2,578,629 | 2,385,629 | 2,289,629 | 289,000 |
| 05 | SPECIAL SERVICES | 783,871 | 869,785 | 745,051 | 588,051 | 568,332 | 176,719 |
| 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 | 49,286,091 | 49,070,372 | 3,425,811 |
| 01251 PATROL | | | | | | | |
| 01 | PERSONNEL SERVICES | 18,015,326 | 19,928,592 | 19,254,713 | 19,963,322 | 19,559,838 | -305,125 |
| 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 | 9,812,570 | 9,812,570 | 189,304 |
| | | 38,116,783 | 38,488,249 | 29,586,852 | 30,098,582 | 29,695,098 | -108,246 |
| 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 | 3,984,426 | 118,191 |
| 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 | 5,986,454 | 112,793 |
| 01259 POLICE UNASSIGNED | | | | | | | |
| 01 | PERSONNEL SERVICES | 3,434,953 | 3,358,301 | 3,852,659 | 3,659,119 | 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 | 1,236,075 | 1,236,075 | 44,324 |
| | | 6,449,809 | 6,360,427 | 5,188,910 | 4,943,921 | 4,943,921 | 244,989 |

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

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 | FY2019 | FY2019 | FY18 vs |
|----------------------------|----------|----------|------|------|------|----------------------------------|-----------------|----------------|-----------------|-------------|
| | | | | | | | Modified Budget | Mayor Proposed | Council Adopted | FY19 Budget |
| | 194.00 | 194.00 | 0.00 | 0.00 | 0.00 | POLICE OFFICER | 13,273,818 | 13,239,618 | 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 | 1,176,174 | 1,176,173 | 15 |
| | 8.00 | 7.00 | 0.00 | 0.00 | 1.00 | POLICE CAPTAIN | 827,873 | 827,873 | 723,822 | 104,051 |
| | 8.00 | 8.00 | 0.00 | 0.00 | 0.00 | DETENTION OFFICER PRE 6/09 | 326,936 | 330,168 | 330,168 | -3,232 |
| | 6.00 | 7.00 | 2.00 | 1.00 | 0.00 | DETENTION OFFICER | 226,201 | 265,543 | 265,544 | -39,343 |
| | 0.50 | 0.50 | 0.00 | 0.00 | 0.00 | STABLE ATTENDANT/PART TIME | 19,500 | 19,500 | 19,500 | 0 |
| 01251000 | -10.00 | -5.00 | 0.00 | 0.00 | 0.00 | ATTRITION | -1,056,249 | -356,000 | -655,433 | -400,816 |
| POLICE PATROL | 276.5 | 281.50 | 2.00 | 1.00 | 1.00 | | 19,254,713 | 19,963,322 | 19,559,838 | -305,125 |
| | 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 |
| 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 |
| | 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 HRS) | 36,045 | 36,045 | 36,045 | 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 |
| 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 |
| | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | ASSISTANT SPECIAL PROJECT MANAG. | 65,166 | 0 | 0 | 65,166 |
| | 47.00 | 47.00 | 0.00 | 0.00 | 0.00 | POLICE OFFICER | 2,884,034 | 2,901,443 | 2,901,423 | -17,389 |
| | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | POLICE SERGEANT | 157,350 | 157,350 | 157,350 | 0 |
| | 3.00 | 2.00 | 0.00 | 0.00 | 1.00 | POLICE LIEUTENANT | 271,428 | 271,428 | 180,952 | 90,476 |
| | 3.00 | 3.00 | 1.00 | 0.00 | 0.00 | ASSISTANT ANIMAL CONTROL OFFICER | 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 | 66.00 | 2.00 | 0.00 | 2.00 | | 4,102,617 | 4,074,922 | 3,984,426 | 118,191 |

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

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 | FY2019 | FY2019 | FY18 vs |
|--------------------------|--------------|--------------|-------------|-------------|-------------|----------------------------------|--------------------|-------------------|--------------------|----------------|
| | | | | | | | Modified Budget | Mayor Proposed | Council Adopted | FY19 Budget |
| | 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 |
| | 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 | 0 | 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 | 1.00 | 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 MANAG. | 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 | 40,961 | 40,961 | 1,969 |
| POLICE UNASSIGNED | 44.00 | 38.00 | 1.00 | 0.00 | 6.00 | | 3,852,659 | 3,659,119 | 3,659,119 | 193,540 |

* The 5 Parking Enforcement Officers have been transferred to the Public Facilities Roadway Maintenance Division acct#01320000 in FY2019 under the management of Public Facilities Director.

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

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

(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 ADOPTED 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 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|------------------------------------|-----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 75,000 | 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 | 2,396,959 | 100,000 |
| | 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 | 12,739,750 | 12,639,750 | 10,000 |
| | 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 | 1,293,000 | 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 | 1,691,270 | 1,691,270 | 643,096 |
| | 52512 | NORMAL COST- PENSION PLAN | 10,808,783 | 11,252,713 | 12,020,000 | 10,990,402 | 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 | 15,242,488 | 15,242,488 | 3,285,145 |
| | 53050 | PROPERTY RENTAL/LEASE | 52,000 | 135,258 | 175,000 | 150,000 | 150,000 | 25,000 |
| | 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 | 45,000 | 15,000 |
| | 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 | 110,000 | 45,000 |
| | 54010 | AUTOMOTIVE PARTS | 258,636 | 281,331 | 270,000 | 270,000 | 250,000 | 20,000 |
| | 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 | 2,500 | 5,000 |
| | 54530 | AUTOMOTIVE SUPPLIES | 7,996 | 16,964 | 16,000 | 16,000 | 10,000 | 6,000 |
| | 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 | 500,000 | 500,000 | 53,000 |

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

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------|------------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| | 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 | 700,000 | 585,000 | 585,000 | 115,000 |
| | 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 | 75,000 | 5,000 |
| | 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 |
| | 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 | 2,385,629 | 2,289,629 | 289,000 |
| | 56030 | VETERINARY SERVICES | 93,444 | 78,160 | 146,000 | 85,000 | 85,000 | 61,000 |
| | 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 | 15,000 | 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 | 40,500 | 40,500 | 13,000 |
| | 56130 | LEGAL SERVICES | 0 | 30,354 | 55,219 | 55,219 | 45,000 | 10,219 |
| | 56155 | MEDICAL SERVICES | 0 | 0 | 23,500 | 23,500 | 18,000 | 5,500 |
| | 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 | 25,000 | 21,000 | 10,000 |
| | 56180 | OTHER SERVICES | 67,746 | 176,860 | 78,000 | 64,000 | 64,000 | 14,000 |
| | 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 | 125,000 | 125,000 | 28,000 |
| 05 | SPECIAL SERVICES | | 783,871 | 869,785 | 745,051 | 588,051 | 568,332 | 176,719 |
| | 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 | 49,286,091 | 49,070,372 | 3,425,811 |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|------------------------|-----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01251 PATROL | | | | | | | | |
| | 51000 | FULL TIME EARNED PAY | 18,015,326 | 19,928,592 | 19,254,713 | 19,963,322 | 19,559,838 | -305,125 |
| 01 | PERSONNEL SERVICES | | 18,015,326 | 19,928,592 | 19,254,713 | 19,963,322 | 19,559,838 | -305,125 |
| | 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 | 266,723 | 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 | 266,400 | 266,400 | -725 |
| | 52504 | MERF PENSION EMPLOYER CONT | 4,110,090 | 3,851,487 | 3,455,129 | 3,371,254 | 3,371,254 | 83,875 |
| | 52917 | HEALTH INSURANCE CITY SHARE | 5,147,449 | 5,851,256 | 6,011,378 | 5,903,004 | 5,903,004 | 108,374 |
| 03 | FRINGE BENEFITS | | 9,879,165 | 10,295,198 | 10,001,874 | 9,812,570 | 9,812,570 | 189,304 |
| 01251 PATROL | | | 38,116,783 | 38,488,249 | 29,586,852 | 30,098,582 | 29,695,098 | -108,246 |
| 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 |

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

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|-----------------------------------|-----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 |
| 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 |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|-----------------------------|-----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 |

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

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------|-------------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01258 | AUXILIARY SERVICES | | | | | | | 0 |
| | 51000 | FULL TIME EARNED PAY | 2,432,510 | 3,222,472 | 4,102,617 | 4,074,922 | 3,984,426 | 118,191 |
| | 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 | 3,984,426 | 118,191 |
| | 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 | 5,986,454 | 112,793 |
| 01259 | POLICE UNASSIGNED | | | | | | | |
| | 51000 | FULL TIME EARNED PAY | 3,430,633 | 3,337,421 | 3,852,659 | 3,659,119 | 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 | 3,659,119 | 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 | 45,191 | 45,191 | 5,380 |
| | 52385 | SOCIAL SECURITY | 40,828 | 44,920 | 17,664 | 14,377 | 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 | 436,901 | 436,901 | 18,181 |
| | 52917 | HEALTH INSURANCE CITY SHARE | 644,651 | 705,592 | 735,407 | 712,981 | 712,981 | 22,426 |
| 03 | FRINGE BENEFITS | | 1,349,395 | 1,375,155 | 1,280,399 | 1,236,075 | 1,236,075 | 44,324 |
| 01259 | SRO PARENT INVOLVEMENT | | 6,449,809 | 6,360,427 | 5,188,910 | 4,943,921 | 4,943,921 | 244,989 |

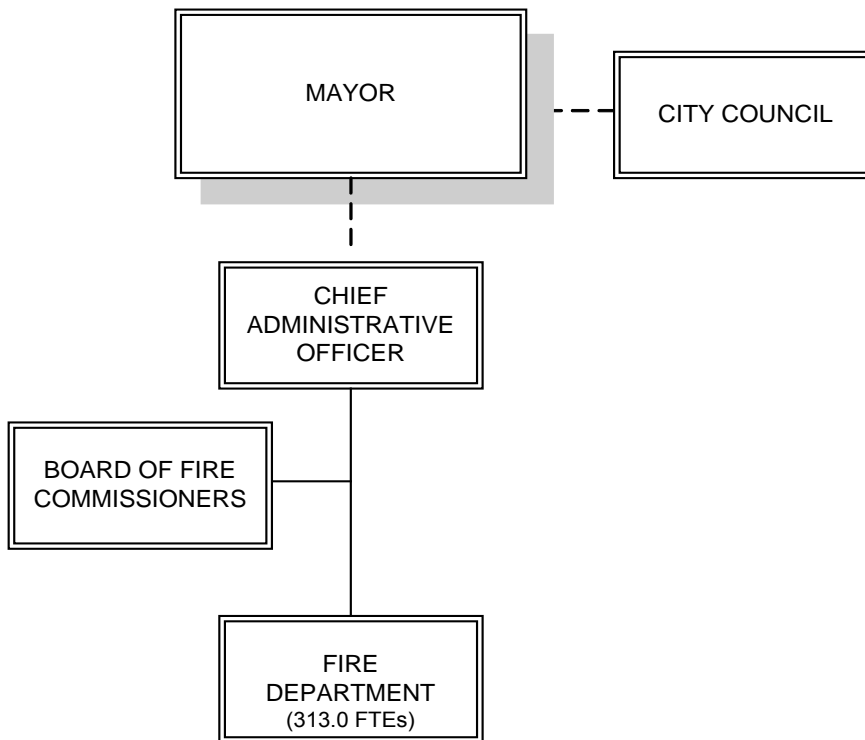
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PUBLIC SAFETY DIVISIONS
FIRE DEPARTMENT

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 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

Richard Thode
 Fire Chief

REVENUE SUMMARY

| Org# | Org Description | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|--------------|---------------------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 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 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

APPROPRIATION SUMMARY

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|---|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 5,524,300 | -25,000 |
| 03 | FRINGE BENEFITS | 8,437,652 | 7,129,537 | 7,868,344 | 6,181,759 | 6,181,759 | 1,686,585 |
| 04 | OPERATIONAL EXPENSES | 849,864 | 949,240 | 990,825 | 974,886 | 932,653 | 58,172 |
| 05 | SPECIAL SERVICES | 606,276 | 583,655 | 619,717 | 625,485 | 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 | 29,215,447 | 29,123,214 | 2,402,116 |
| 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 | 182,100 | 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 | 2,105,404 | 2,105,404 | -102,201 |
| 01263 FIRE LADDER 5 | | | | | | | |
| 01 | PERSONNEL SERVICES | 1,099,785 | 1,112,753 | 1,280,196 | 1,320,456 | 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 | 604,625 | 604,625 | -97,767 |
| | | 2,013,819 | 2,214,025 | 1,803,704 | 1,943,331 | 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 | 1,346,420 | 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 | 670,779 | 670,779 | -83,089 |
| | | 2,094,742 | 2,363,983 | 2,038,886 | 2,092,299 | 2,092,299 | -53,413 |
| 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 | 1,455,704 | 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 | 718,082 | 718,082 | -127,520 |
| | | 2,161,227 | 2,550,912 | 2,030,691 | 2,201,311 | 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 |

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

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|------------------------------|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01270 FIRE LADDER 6 | | | | | | | |
| 01 | PERSONNEL SERVICES | 1,063,677 | 1,023,729 | 1,275,522 | 1,241,363 | 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 | 642,062 | 642,062 | -19,745 |
| | | 2,099,480 | 2,170,967 | 1,918,764 | 1,904,625 | 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 | | | | | | | |
| 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 | 4,559,479 | 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 | 1,935,796 | 1,935,796 | -143,108 |
| | | 6,631,007 | 6,684,292 | 6,119,249 | 6,567,850 | 6,567,850 | -448,601 |

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

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 | FY2019 | FY2019 | FY18 vs |
|---------------------|----------|----------|------|------|------|----------------------------------|--------------------|-------------------|--------------------|----------------|
| | | | | | | | Modified Budget | Mayor Proposed | Council Adopted | FY19 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 CIVILIAN | 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 | 911,729 | 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 | 1,320,456 | 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 | 568,705 | 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 | 1,346,420 | 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 |
| | 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 | 1,126,340 | 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 | 1,455,704 | 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 | 832,636 | 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 | 1,241,363 | 1,241,363 | 34,159 |

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

PERSONNEL SUMMARY (Cont'd)

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 | FY2019 | FY2019 | FY18 vs |
|---------------------|----------|----------|------|------|------|----------------------------------|--------------------|-------------------|--------------------|----------------|
| | | | | | | | Modified Budget | Mayor Proposed | Council Adopted | FY19 Budget |
| | 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 | ASSIST. SUPERINTENDENT OF MAINT. | 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 |
| | 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 |
| | 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 | 59,147 | 59,147 | -59,147 |
| | 5.00 | 7.00 | 0.00 | 2.00 | 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 | 1.00 | 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 | 53.00 | 1.00 | 5.00 | 1.00 | | 4,200,436 | 4,509,479 | 4,509,479 | -309,043 |

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

| SERVICE INDICATORS | ACTUAL 2010-2011 | ACTUAL 2011-2012 | ACTUAL 2012-2013 | ACTUAL 2013-2014 | ACTUAL 2014-2015 | ACTUAL 2015-2016 | ACTUAL 2016-2017 | 6 MONTH ESTIMATED 2017-2018 | 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 | 1 | 1 | 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 | 3 | 3 | 5 | 3 | 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 | 366 | 293 | 281 | 288 | 297 | 297 | 296 | 296 | 308 |
| REVENUE | | | | | | | | | |
| Firewatch | \$68,880 | \$74,023 | \$76,531 | \$58,132 | \$114,104 | \$88,443 | \$81,740 | \$26,926 | \$54,000 |
| Insurance Reimbursement | \$44,314 | \$58,171 | \$33,356 | \$38,462 | \$14,810 | \$23,631 | \$34,713 | \$20,675 | \$35,000 |
| Permits & Inspection fees | \$74,515 | \$70,049 | \$82,924 | \$60,864 | \$67,848 | \$75,057 | \$113,369 | \$80,365 | \$150,000 |
| Total Revenue Generated | \$187,709 | \$202,243 | \$192,811 | \$157,458 | \$196,762 | \$187,131 | \$229,822 | \$127,966 | \$239,000 |
| FIRE INCIDENTS | | | | | | | | | |
| Residential Fire Incidents | 248 | 274 | 201 | 183 | 195 | 216 | 234 | 59 | 118 |
| Commercial/Industrial Fire Incidents | 54 | 38 | 33 | 20 | 33 | 22 | 22 | 9 | 15 |
| Fire Incidents involving Non-Structures | 396 | 381 | 313 | 357 | 337 | 404 | 338 | 168 | 336 |
| TOTAL FIRE INCIDENTS | 698 | 693 | 748 | 743 | 565 | 642 | 600 | 292 | 584 |
| Non-fire Incidents requiring response | 14,438 | 15,425 | 15,770 | 15,214 | 16,174 | 17,171 | 17,890 | 9,261 | 18,522 |
| False Alarms | 2,350 | 1,939 | 1,894 | 2,056 | 2,379 | 2,259 | 2,263 | 1,314 | 2,628 |
| Arson Incidents in structure | 6 | 27 | 5 | 5 | 6 | 6 | 5 | 1 | 2 |
| Total Arson Incidents in non-structure | 8 | 15 | 11 | 6 | 17 | 15 | 12 | 4 | 8 |
| TOTAL ARSON INCIDENTS | 14 | 42 | 16 | 11 | 23 | 21 | 17 | 5 | 10 |
| Arson Arrests | 0 | 1 | 2 | 0 | 5 | 4 | 0 | 0 | 0 |
| STAFF INJURY DETAIL | | | | | | | | | |
| Personnel Deaths | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Injuries with time lost | 14 | 11 | 4 | 6 | 9 | 46 | 5 | 2 | 4 |
| Injuries with no time lost | 26 | 13 | 4 | 6 | 13 | 16 | 4 | 3 | 6 |
| TOTAL INJURIES | 40 | 24 | 8 | 12 | 22 | 62 | 7 | 6 | 10 |
| RESPONSE TIME/EMS | | | | | | | | | |
| Calls responded to within 4 minutes | 64% | 86% | 89% | 59% | 50% | 32% | 33% | 33% | 33% |
| Basic Life Support Responder Incidents | 4,838 | 8,832 | 9,275 | 9,236 | 9,980 | 5,511 | 11,662 | 5,949 | 11,898 |
| FIRE INSPECTIONS & PREVENTION | | | | | | | | | |
| Residential Structures Inspected | 250 | 461 | 463 | 467 | 391 | 591 | 371 | 142 | 284 |
| Commercial Structures Inspected | 532 | 1,434 | 545 | 438 | 222 | 561 | 292 | 213 | 380 |
| Industrial Structures Inspected | 154 | 17 | 18 | 9 | 18 | 12 | 15 | 3 | 6 |
| Total Structures Inspected | 936 | 1,912 | 1,026 | 914 | 631 | 1,164 | 1,886 | 1,378 | 2,000 |
| Inspections carried out by fire suppression | 1,066 | 1,260 | 3,360 | 3,360 | 3,360 | 3,495 | 3,356 | 1,678 | 3,356 |
| Smoke detectors installed | 5,198 | 3,438 | 2,703 | 4,485 | 4,117 | 3,725 | 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.

- 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 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|---|-----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 3,550,000 | 50,000 |
| | 51110 | TEMP ACTING 1.5X OVERTIME | 0 | 0 | 3,800 | 3,800 | 3,800 | 0 |
| | 51116 | HOLIDAY 2X OVERTIME PAY | 0 | 0 | 1,500 | 1,500 | 1,500 | 0 |
| | 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 | 5,524,300 | -25,000 |
| | 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 | 56,129 | 56,129 | 346,669 |
| | 52514 | NORMAL COST- PENSION PLAN | 4,679,394 | 4,693,000 | 5,250,000 | 4,796,172 | 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 | 6,181,759 | 6,181,759 | 1,686,585 |
| | 53435 | PROPERTY INSURANCE | 886 | 1,619 | 4,000 | 2,500 | 2,500 | 1,500 |
| | 53605 | MEMBERSHIP/REGISTRATION FEES | 5,208 | 5,098 | 4,138 | 5,138 | 5,138 | -1,000 |
| | 53610 | TRAINING SERVICES | 49,133 | 152,524 | 151,950 | 153,950 | 125,000 | 26,950 |
| | 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 | 14,000 | 14,000 | 10,789 |
| | 54010 | AUTOMOTIVE PARTS | 80,190 | 79,738 | 87,000 | 85,000 | 85,000 | 2,000 |
| | 54530 | AUTOMOTIVE SUPPLIES | 4,231 | 4,577 | 6,250 | 5,250 | 5,250 | 1,000 |
| | 54535 | TIRES & TUBES | 46,964 | 48,820 | 44,000 | 50,000 | 50,000 | -6,000 |
| | 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 | 99,150 | 80,000 | 80,000 | 19,150 |
| | 54615 | GASOLINE | 30,276 | 24,031 | 44,283 | 53,283 | 40,000 | 4,283 |
| | 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 | 568 | 3,068 | 3,068 | -2,500 |
| | 54705 | SUBSCRIPTIONS | 725 | 440 | 611 | 866 | 866 | -255 |
| | 54720 | PAPER AND PLASTIC SUPPLIES | 0 | 0 | 3 | 3 | 3 | 0 |
| | 54740 | TEXTILE SUPPLIES | 0 | 0 | 287 | 787 | 787 | -500 |
| | 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 | 8,000 | 2,000 | 2,000 | 6,000 |
| | 55050 | CLEANING EQUIPMENT | 12,968 | 1,517 | 2,170 | 1,656 | 1,656 | 514 |

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

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------|---------------------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| | 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 | 8,284 | 7,784 | 7,784 | 500 |
| | 55110 | HVAC EQUIPMENT | 0 | 0 | 325 | 325 | 325 | 0 |
| | 55120 | LANDSCAPING EQUIPMENT | 798 | 725 | 800 | 800 | 800 | 0 |
| | 55135 | MEDICAL EQUIPMENT | 0 | 7,788 | 5,200 | 4,945 | 4,945 | 255 |
| | 55155 | OFFICE EQUIPMENT RENTAL/LEAS | 8,040 | 7,357 | 4,257 | 8,257 | 8,257 | -4,000 |
| | 55160 | PHOTOGRAPHIC EQUIPMENT | 40 | 0 | 61 | 61 | 61 | 0 |
| | 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 | 974,886 | 932,653 | 58,172 |
| | 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 | 114,300 | 70,000 | 70,000 | 44,300 |
| | 56065 | COMMUNICATION EQ MAINT SVCS | 22,117 | 52,536 | 67,400 | 45,000 | 45,000 | 22,400 |
| | 56115 | HUMAN SERVICES | 150,202 | 128,583 | 72,633 | 132,033 | 132,033 | -59,400 |
| | 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 | 17,536 | 24,536 | 24,536 | -7,000 |
| | 56170 | OTHER MAINTENANCE & REPAIR S | 45,243 | 50,619 | 40,177 | 40,327 | 40,327 | -150 |
| | 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 | 154,000 | 154,000 | -5,768 |
| | 56245 | TESTING SERVICES | 6,260 | 6,650 | 8,150 | 8,000 | 8,000 | 150 |
| | 56250 | TRAVEL SERVICES | 0 | 847 | 548 | 848 | 848 | -300 |
| | 59005 | VEHICLE MAINTENANCE SERVICES | 65,778 | 63,215 | 80,988 | 80,988 | 80,988 | 0 |
| 05 | SPECIAL SERVICES | | 606,276 | 583,655 | 619,717 | 625,485 | 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 | 29,215,447 | 29,123,214 | 2,402,116 |
| 01261 | FIRE ENGINE 1 | | | | | | | |
| | 51000 | FULL TIME EARNED PAY | 1,228,760 | 1,119,328 | 1,252,906 | 1,286,690 | 1,286,690 | -33,784 |
| 01 | PERSONNEL SERVICES | | 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 | 160,000 | 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 | 182,100 | 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 | 2,105,404 | 2,105,404 | -102,201 |

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

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|----------------------------|-----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01263 FIRE LADDER 5 | | | | | | | | |
| | 51000 | FULL TIME EARNED PAY | 1,099,785 | 1,112,753 | 1,280,196 | 1,320,456 | 1,320,456 | -40,260 |
| 01 | PERSONNEL SERVICES | | 1,099,785 | 1,112,753 | 1,280,196 | 1,320,456 | 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 | 17,823 | 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 | 226,645 | 226,645 | -7,086 |
| | 52917 | HEALTH INSURANCE CITY SHARE | 282,410 | 330,723 | 253,275 | 338,214 | 338,214 | -84,939 |
| 03 | FRINGE BENEFITS | | 537,077 | 612,540 | 506,858 | 604,625 | 604,625 | -97,767 |
| 01263 FIRE LADDER 5 | | | 2,013,819 | 2,214,025 | 1,803,704 | 1,943,331 | 1,943,331 | -139,627 |
| 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 |
| | 51322 | HOLIDAY PAYOUT RETIREMENT | 0 | 0 | 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 | 1,346,420 | 1,346,420 | 32,051 |
| 01 | PERSONNEL SERVICES | | 1,101,864 | 1,237,938 | 1,378,471 | 1,346,420 | 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 | 17,971 | 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 | 231,184 | 231,184 | 5,025 |
| | 52917 | HEALTH INSURANCE CITY SHARE | 331,685 | 417,521 | 309,387 | 401,788 | 401,788 | -92,401 |
| 03 | FRINGE BENEFITS | | 589,382 | 677,113 | 587,690 | 670,779 | 670,779 | -83,089 |
| 01265 FIRE ENGINE 3 | | | 2,094,742 | 2,363,983 | 2,038,886 | 2,092,299 | 2,092,299 | -53,413 |

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

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|-----------------------------|-----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 |
| 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 | 1,455,704 | 1,455,704 | -39,650 |
| 01 | PERSONNEL SERVICES | | 1,128,109 | 1,238,424 | 1,416,054 | 1,455,704 | 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 | 19,529 | 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 | 251,114 | 251,114 | -7,297 |
| | 52917 | HEALTH INSURANCE CITY SHARE | 298,015 | 335,144 | 308,246 | 429,483 | 429,483 | -121,237 |
| 03 | FRINGE BENEFITS | | 572,500 | 664,533 | 590,562 | 718,082 | 718,082 | -127,520 |
| 01268 FIRE LADDER 11 | | | 2,161,227 | 2,550,912 | 2,030,691 | 2,201,311 | 2,201,311 | -170,620 |

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

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|-----------------------------|-----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 1,241,363 | 1,241,363 | 34,159 |
| 01 | PERSONNEL SERVICES | | 1,063,677 | 1,023,729 | 1,275,522 | 1,241,363 | 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 |
| | 52360 | MEDICARE | 20,349 | 20,969 | 19,094 | 16,482 | 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 | 213,755 | 213,755 | 5,737 |
| | 52917 | HEALTH INSURANCE CITY SHARE | 344,622 | 369,632 | 366,550 | 392,096 | 392,096 | -25,546 |
| 03 | FRINGE BENEFITS | | 602,752 | 638,528 | 622,317 | 642,062 | 642,062 | -19,745 |
| 01270 FIRE LADDER 6 | | | 2,099,480 | 2,170,967 | 1,918,764 | 1,904,625 | 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 |

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

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|-----------------------------|-----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 1,241,363 | 1,241,363 | 34,159 |
| 01 | PERSONNEL SERVICES | | 1,063,677 | 1,023,729 | 1,275,522 | 1,241,363 | 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 |
| | 52360 | MEDICARE | 20,349 | 20,969 | 19,094 | 16,482 | 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 | 213,755 | 213,755 | 5,737 |
| | 52917 | HEALTH INSURANCE CITY SHARE | 344,622 | 369,632 | 366,550 | 392,096 | 392,096 | -25,546 |
| 03 | FRINGE BENEFITS | | 602,752 | 638,528 | 622,317 | 642,062 | 642,062 | -19,745 |
| 01270 FIRE LADDER 6 | | | 2,099,480 | 2,170,967 | 1,918,764 | 1,904,625 | 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 |

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

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|-----------------------------|-----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 |
| 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 |

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

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|------------------------------|-----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 4,509,479 | 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 | 4,559,479 | 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 | 57,539 | 57,539 | -5,371 |
| | 52385 | SOCIAL SECURITY | 0 | 0 | 2,627 | 4,863 | 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 | 745,538 | 745,538 | -42,609 |
| | 52917 | HEALTH INSURANCE CITY SHARE | 946,218 | 932,931 | 995,539 | 1,085,256 | 1,085,256 | -89,717 |
| 03 | FRINGE BENEFITS | | 1,729,637 | 1,772,046 | 1,792,688 | 1,935,796 | 1,935,796 | -143,108 |
| 01276 FIRE UNASSIGNED | | | 6,631,007 | 6,684,292 | 6,119,249 | 6,567,850 | 6,567,850 | -448,601 |

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PUBLIC SAFETY DIVISIONS
WEIGHTS & MEASURES
 APPROPRIATION SUPPLEMENT

Michael Sampieri
Manager

REVENUE SUMMARY

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

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 Budget |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|----------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | | 75,953 | 75,953 | 75,953 | 0 |
| 01285000 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | | 39,748 | 39,748 | 39,748 | 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 ADOPTED GENERAL FUND BUDGET
WEIGHTS & MEASURES PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENTS

| SERVICE INDICATORS | ACTUAL 2013-2014 | ACTUAL 2014-2015 | ACTUAL 2015-2016 | ACTUAL 2016-2017 | 6 MONTH ESTIMATED 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

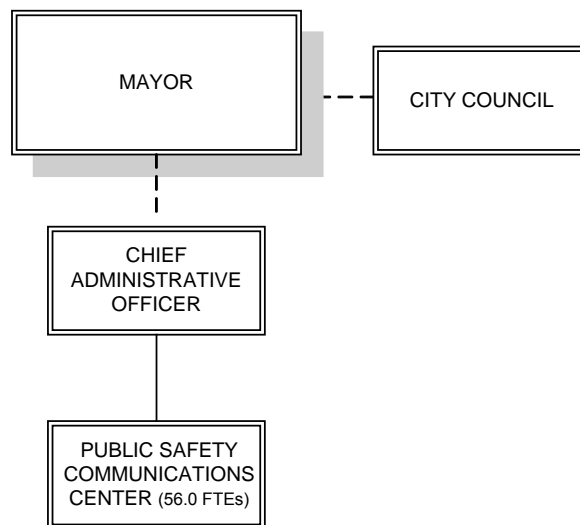
APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|-------------------------------------|-------------------------------|-----------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 ADOPTED GENERAL FUND BUDGET
EMERGENCY COMMUNICATIONS & OPERATIONS CENTER

BUDGET DETAIL

Scott Appleby
Director of Emergency Management & Homeland Security

REVENUE SUMMARY

| Org# | Org Description | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|--------------|------------------------------------|--------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 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# | | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------|------------------------------------|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 1,423,211 | 1,423,211 | -2,564 |
| | 04 | OPERATIONAL EXPENSES | 237,923 | 242,389 | 362,700 | 352,700 | 331,200 | 31,500 |
| | 05 | SPECIAL SERVICES | 235,202 | 379,956 | 377,000 | 380,000 | 377,000 | 0 |
| | | | 5,351,708 | 5,166,802 | 5,987,884 | 6,117,618 | 6,093,118 | -105,234 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 Budget |
|------------------------------------|--------------|--------------|-------------|-------------|-------------|----------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| | 44.00 | 44.00 | 5.00 | 0.00 | 0.00 | PUB SAFETY TCO | 2,161,385 | 2,242,024 | 2,242,024 | -80,639 |
| | 9.00 | 9.00 | 2.00 | 0.00 | 0.00 | PUBLIC SAFETY COMMUNICATION SUP | 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 | 0 | 0 | 37,344 |
| 01290000 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | ADMINISTRATIVE SPECIALIST | 0 | 77,891 | 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 ADOPTED GENERAL FUND BUDGET
EMERGENCY COMMUNICATIONS & OPERATIONS CENTER PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2012-2013 | ACTUAL 2013-2014 | ACTUAL 2014-2015 | ACTUAL 2015-2016 | ACTUAL 2016-2017 | 6 MONTH 2017-2018 | ESTIMATED 2017-2018 |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|------------------------|
| EMERGENCY COMMUNICATION CENTER | | | | | | | |
| 911 calls received | 160,867 | 154,353 | 168,151 | 176,645 | 117,812 | 55,181 | 155,566 |
| Police | 117,477 | 113,382 | 118,807 | 122,711 | 117,443 | 61,489 | 117,964 |
| Fire | 18,089 | 15,894 | 16,658 | 20,273 | 21,206 | 11,098 | 18,424 |
| EMS | 25,301 | 25,077 | 32,686 | 33,661 | | | |
| Non-911 calls received | 173,736 | 168,874 | 172,523 | 166,391 | 227,718 | 103,981 | 181,848 |
| Total call volume | 334,603 | 323,227 | 340,674 | 343,036 | 345,530 | 159,162 | 337,414 |

EMERGENCY OPERATIONS CENTER

| | | | | | | | |
|--|-------------|-------------|-----------|-----------|-----------|-----------|-----------|
| CERT/MRC Team Members | 0 | 62 | 131 | 230 | 400 | 450 | 450 |
| Community Preparedness Training Sessions | 150 | 175 | 200 | 250 | 225 | 200 | 325 |
| Community Preparedness Outreach Campaigns | 7 | 10 | 10 | 11 | 32 | 16 | 32 |
| Community Preparedness Targeted Population | 6000 | 9500 | 9500 | 10000 | 10000 | 6125 | 10000 |
| School Drills (public, private, charter, universities) | 30 | 600 | 618 | 620 | 628 | 352 | 640 |
| EOC Activations | 121 | 153 | 161 | 202 | 231 | 202 | 262 |
| EOC Call Volume (estimated) | 28000 | 16500 | 7200 | 6300 | 7123 | 3826 | 7000 |
| EOC Operation Care (Homeless Initiative Served) | 0 | 0 | 1800 | 1800 | 438 | 262 | 400 |
| EOC Grant Management | \$2,826,701 | \$3,636,804 | \$654,600 | \$266,216 | \$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 ADOPTED GENERAL FUND BUDGET
EMERGENCY COMMUNICATIONS & OPERATIONS CENTER APPROPRIATION SUPPLEMENT

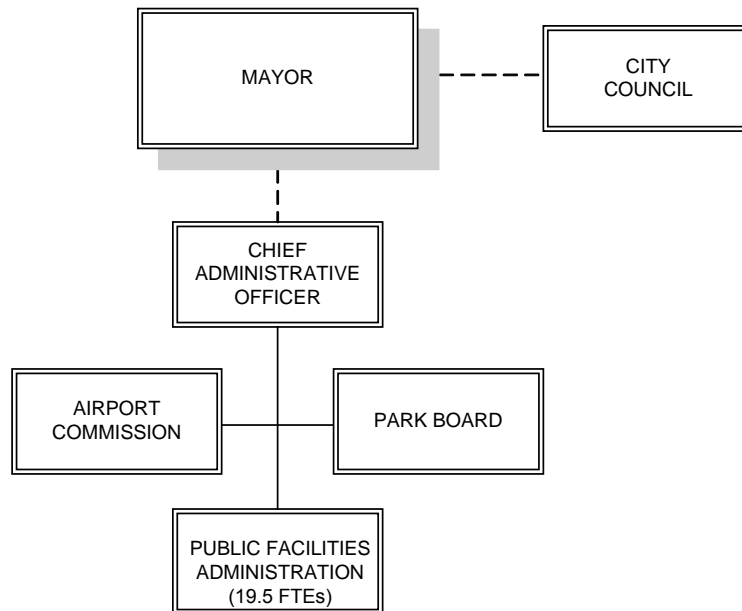
APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------|------------------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 PAYOUT | 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 | 41,526 | 41,526 | -2,309 |
| | 52385 | SOCIAL SECURITY | 631 | 4,857 | 20,148 | 27,207 | 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 | 388,590 | 388,590 | -16,310 |
| | 52917 | HEALTH INSURANCE CITY SHARE | 643,650 | 862,727 | 980,202 | 956,688 | 956,688 | 23,514 |
| 03 | FRINGE BENEFITS | | 1,115,459 | 1,265,903 | 1,420,647 | 1,423,211 | 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 | 130,000 | 20,000 |
| | 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 | 25,000 | 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 | 50,000 | 50,000 | 7,000 |
| | 54555 | COMPUTER SUPPLIES | 2,648 | 539 | 3,500 | 3,500 | 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 | 3,500 | 1,500 |
| | 54610 | DIESEL | 131 | 828 | 7,000 | 3,000 | 3,000 | 4,000 |
| | 54675 | OFFICE SUPPLIES | 4,353 | 7,925 | 10,000 | 8,000 | 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 | 25,000 | 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 | 352,700 | 331,200 | 31,500 |
| | 56045 | BUILDING MAINTENANCE SERVICE | 30,501 | 36,840 | 40,000 | 40,000 | 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 | 13,000 | 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 | 2,500 | 3,000 |
| 05 | SPECIAL SERVICES | | 235,202 | 379,956 | 377,000 | 380,000 | 377,000 | 0 |
| 01290 | EMERGENCY OPERATIONS CENTER | | 5,351,708 | 5,166,802 | 5,987,884 | 6,117,618 | 6,093,118 | -105,234 |

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 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES ADMIN. BUDGET DETAIL

John Ricci

Manager

REVENUE SUMMARY

| Org# | Org Description | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|--------------|---------------------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 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 | 100,000 | 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 | 80,000 | 80,000 | -50,000 |
| 01300 | PUBLIC FACILITIES ADMINISTRATI | | 821,474 | 850,559 | 1,084,450 | 785,300 | 785,300 | -299,150 |

APPROPRIATION SUMMARY

| Org# | | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------|---------------------------------------|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01300 | PUBLIC FACILITIES ADMINISTRATI | | | | | | | |
| 01 | | PERSONNEL SERVICES | 1,464,872 | 1,390,558 | 1,576,147 | 1,612,422 | 1,620,422 | -44,275 |
| 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 | 15,156,562 | 869,405 |

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

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 | FY2019 | FY2019 | FY18 vs |
|-------------------------|----------|----------|------|------|------|----------------------------------|-----------------|----------------|-----------------|-------------|
| | | | | | | | Modified Budget | Mayor Proposed | Council Adopted | FY19 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 | 134,592 | -8,000 |
| | 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 |
| | 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 | 1,620,422 | -44,275 |

* 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 ADOPTED 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 lke 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 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 \$7,150 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 quarter 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 approximately 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 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.*

- 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.

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

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 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# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------|---------------------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01300 | PUBLIC FACILITIES ADMINISTRATI | | | | | | | |
| | 51000 | FULL TIME EARNED PAY | 1,464,872 | 1,390,558 | 1,576,147 | 1,612,422 | 1,620,422 | -44,275 |
| 01 | PERSONNEL SERVICES | | 1,464,872 | 1,390,558 | 1,576,147 | 1,612,422 | 1,620,422 | -44,275 |
| | 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 | 15,156,562 | 869,405 |

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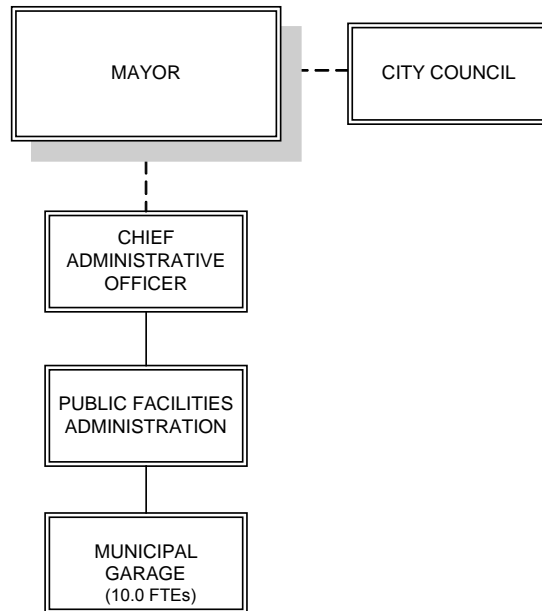
PUBLIC FACILITIES DIVISIONS

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 ADOPTED GENERAL FUND BUDGET
MUNICIPAL GARAGE BUDGET DETAIL

John Ricci
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|-------------------------------|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01305 MUNICIPAL GARAGE | | | | | | | |
| 01 | PERSONNEL SERVICES | 473,751 | 449,300 | 567,755 | 603,261 | 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 | 242,122 | 242,122 | -35,290 |
| 04 | OPERATIONAL EXPENSES | 1,055,619 | 1,083,365 | 1,388,044 | 1,310,510 | 1,210,584 | 177,460 |
| 05 | SPECIAL SERVICES | 297,442 | 282,376 | 323,350 | 373,350 | 323,350 | 0 |
| | | 2,160,931 | 2,160,239 | 2,617,101 | 2,660,503 | 2,510,577 | 106,524 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 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 | 0 | 0 | 57,702 |
| | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | MANAGER MUNICIPAL GARAGE | 0 | 76,217 | 76,217 | -76,217 |
| | 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 | 603,261 | 603,261 | -35,506 |

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

| SERVICE INDICATORS | ACTUAL 2013-2014 | ACTUAL 2014-2015 | ACTUAL 2015-2016 | ACTUAL 2016-2017 | 6 MONTH ESTIMATED 2017-2018 | 2017-2018 |
|--|---------------------|---------------------|---------------------|---------------------|--------------------------------|-----------|
| MUNICIPAL GARAGE | | | | | | |
| Solid Waste Packers | 26 | 26 | 28 | 28 | 28 | 28 |
| Light Vehicles | 155 | 155 | 158 | 158 | 158 | 158 |
| Of these, # assigned to Departments | 155 | 155 | 152 | 152 | 152 | 152 |
| Of these, # using alternative fuel | 21 | 21 | 18 | 16 | 16 | 16 |
| Medium & Heavy Duty Vehicles | 87 | 87 | 87 | 87 | 87 | 87 |
| Heavy Duty Vehicles (vans, trucks & truck tractors) | 90 | 90 | 90 | 91 | 91 | 91 |
| Heavy Equipment Regular & Reserve | 15 | 15 | 15 | 19 | 19 | 19 |
| Light Equipment # of pieces | 185 | 185 | 185 | 185 | 187 | 187 |
| Total: all vehicles & equipment maintained by garage | 734 | 734 | 733 | 736 | 738 | 738 |
| FLEET REPAIRS | | | | | | |
| Scheduled Maintenance | 905 | 507 | 300 | 325 | 575 | 800 |
| Unscheduled Maintenance | 3,423 | 2,666 | 1,533 | 2,625 | 1,550 | 3,100 |
| Annual Checks | 123 | 101 | 75 | 80 | 56 | 120 |
| TOTAL WORK ORDERS: | 4,451 | 3,274 | 1,908 | 3,030 | 2,181 | 4,020 |

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.

- 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.

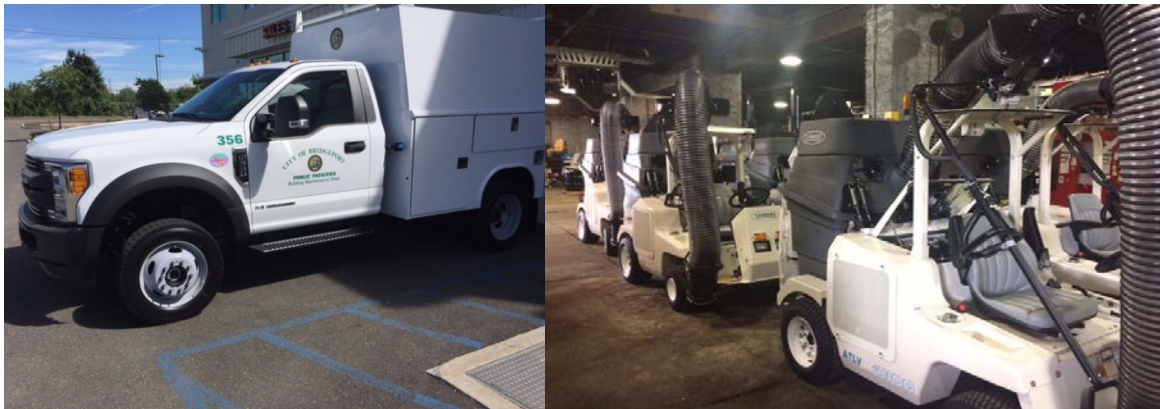
FY 2018-2019 ADOPTED GENERAL FUND BUDGET
MUNICIPAL GARAGE PROGRAM HIGHLIGHT

- 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.
- 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 ADOPTED GENERAL FUND BUDGET
MUNICIPAL GARAGE PROGRAM HIGHLIGHT



CITY OF BRIDGEPORT, CONNECTICUT

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

APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|-------------------------------|-----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01305 MUNICIPAL GARAGE | | | | | | | | |
| | 51000 | FULL TIME EARNED PAY | 473,751 | 449,300 | 567,755 | 603,261 | 603,261 | -35,506 |
| 01 | PERSONNEL SERVICES | | 473,751 | 449,300 | 567,755 | 603,261 | 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 | 7,894 | 7,894 | -263 |
| | 52385 | SOCIAL SECURITY | 2,760 | 4,628 | 5,303 | 8,543 | 8,543 | -3,240 |
| | 52504 | MERF PENSION EMPLOYER CONT | 63,203 | 60,410 | 69,288 | 73,620 | 73,620 | -4,332 |
| | 52917 | HEALTH INSURANCE CITY SHARE | 92,809 | 122,652 | 124,610 | 152,065 | 152,065 | -27,455 |
| 03 | FRINGE BENEFITS | | 167,706 | 196,106 | 206,832 | 242,122 | 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 | 385,000 | 345,000 | 345,000 | 40,000 |
| | 54025 | ROADWAY PARTS | 143,632 | 63,625 | 89,500 | 130,000 | 130,000 | -40,500 |
| | 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 | 80,000 | 41,000 |
| | 54540 | BUILDING MATERIALS & SUPPLIE | 7,856 | 7,796 | 8,000 | 8,000 | 8,000 | 0 |
| | 54545 | CLEANING SUPPLIES | 0 | 0 | 1,200 | 700 | 700 | 500 |
| | 54560 | COMMUNICATION SUPPLIES | 3,477 | 4,340 | 4,500 | 2,500 | 2,500 | 2,000 |
| | 54610 | DIESEL | 265,592 | 304,931 | 445,571 | 375,000 | 350,000 | 95,571 |
| | 54615 | GASOLINE | 116,258 | 120,257 | 173,926 | 173,926 | 140,000 | 33,926 |
| | 54625 | NATURAL GAS | 2,598 | 509 | 3,500 | 3,500 | 3,500 | 0 |
| | 54635 | GASES AND EQUIPMENT | 6,329 | 4,213 | 11,463 | 6,500 | 6,500 | 4,963 |
| | 54640 | HARDWARE/TOOLS | 8,516 | 12,203 | 12,250 | 13,250 | 13,250 | -1,000 |
| | 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 | 1,800 | 800 | 800 | 1,000 |
| | 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 | 1,310,510 | 1,210,584 | 177,460 |
| | 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 | 237,000 | 0 |
| 05 | SPECIAL SERVICES | | 297,442 | 282,376 | 323,350 | 373,350 | 323,350 | 0 |
| 01305 | GARAGE GENERAL | | 2,160,931 | 2,160,239 | 2,617,101 | 2,660,503 | 2,510,577 | 106,524 |

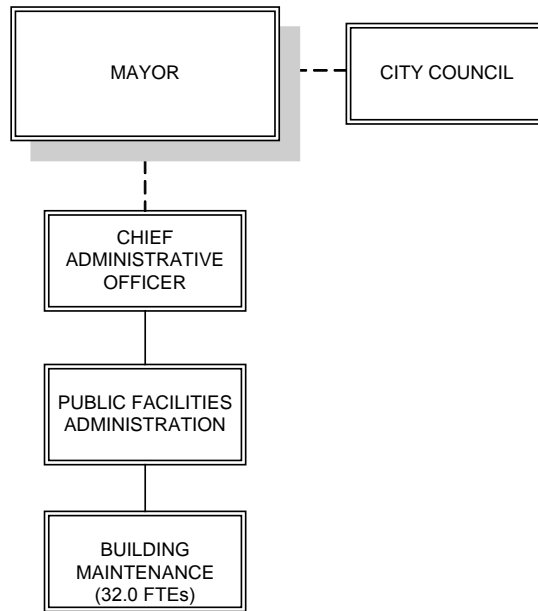
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PUBLIC FACILITIES DIVISIONS
FACILITIES MAINTENANCE

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 ADOPTED GENERAL FUND BUDGET
 FACILITIES MAINTENANCE BUDGET DETAIL

John Tristine
 Manager

REVENUE SUMMARY

| Org# | Org Description | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|-------------------------------------|-----------------|--------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 01310 FACILITIES MAINTENANCE | | | | | | | | |
| | 41512 | RECLAIMED DOG | 0 | 0 | 0 | 0 | 0 | 0 |
| | 41541 | ANNUAL RENT | 0 | 500 | 0 | 0 | 0 | 0 |
| 01310 FACILITIES MAINTENANCE | | | 0 | 500 | 0 | 0 | 0 | 0 |

APPROPRIATION SUMMARY

| Org# | | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|-------------------------------------|----|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 7,823,121 | 7,543,121 | 795,099 |
| | 05 | SPECIAL SERVICES | 530,010 | 610,740 | 609,566 | 609,566 | 609,566 | 0 |
| | | | 10,528,083 | 10,575,224 | 11,625,238 | 11,141,227 | 10,861,227 | 764,011 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 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 | 318,406 | 318,406 | -2,078 |
| | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | MASON | 139,276 | 139,277 | 139,277 | -1 |
| | 2.00 | 2.00 | 1.00 | 0.00 | 0.00 | PAINTER | 145,684 | 148,595 | 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 | 281,938 | 281,938 | -3,468 |
| | 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 | SUPERVISOR OF CUSTODIAL SERVICE | 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 | 1.00 | 0.00 | 0.00 | | 1,767,682 | 1,797,722 | 1,797,722 | -30,040 |

FY 2018-2019 ADOPTED 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 ADOPTED 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 |
|--|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
| 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 ADOPTED 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 ADOPTED 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 ADOPTED 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 & repair | 49,920 | 49,920 | 54,080 | 54,080 | 54,080 | 54,080 |
| Hrs paid custodial maintenance only for admin./office facilities | 24,960 | 24,960 | 27,040 | 27,040 | 27,040 | 27,040 |
| Sq ft administrative/office facilities maintained per custodial FTE | 27,898 | 27,898 | 27,898 | 27,898 | 27,898 | 27,898 |
| SERVICE REQUESTS | | | | | | |
| Emergency Work: repair/maintenance | 313 | 1,182 | 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

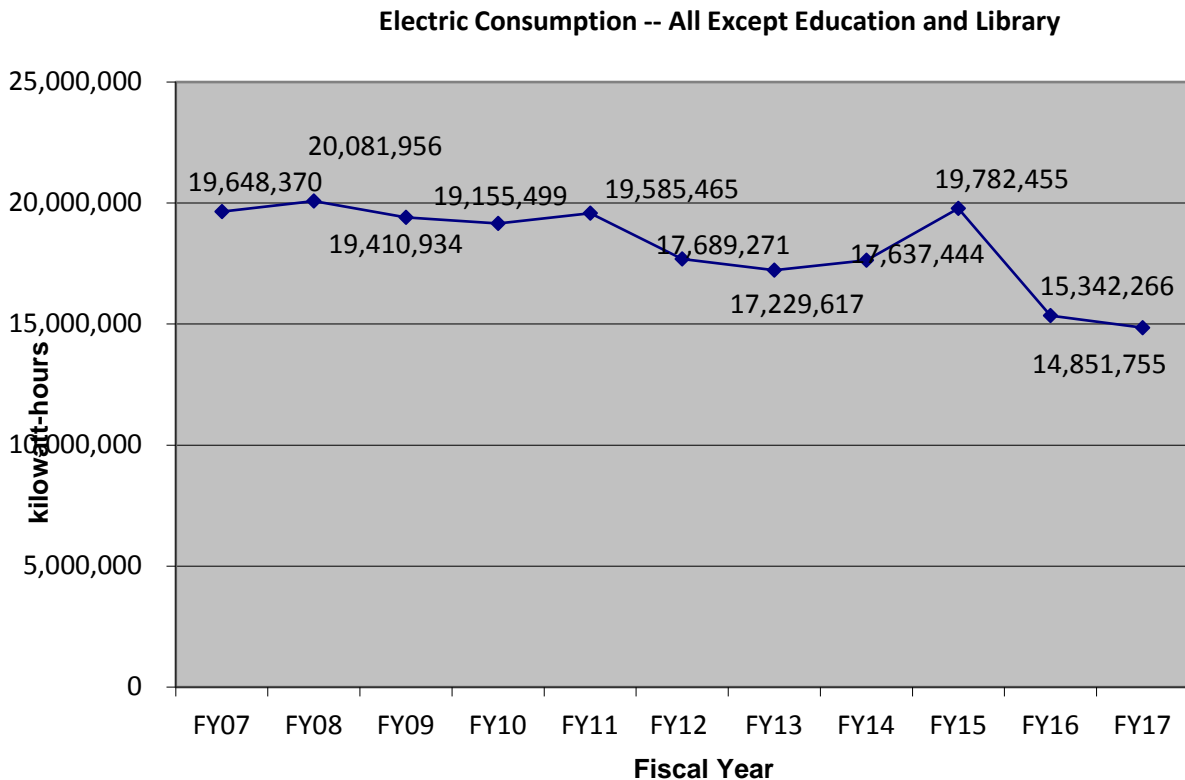
- 1) Address canopy and front entrance at City Hall
- 2) Replace roof at Public Facilities Storage Building at 990 Housatonic.
- 3) Replace roof at Fire Engine 3-4 Wood Ave.
- 4) Replace energy management system and ten exhaust fans at Fire HQ.
- 5) Assist with completion of new Public Facilities Garage 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.*

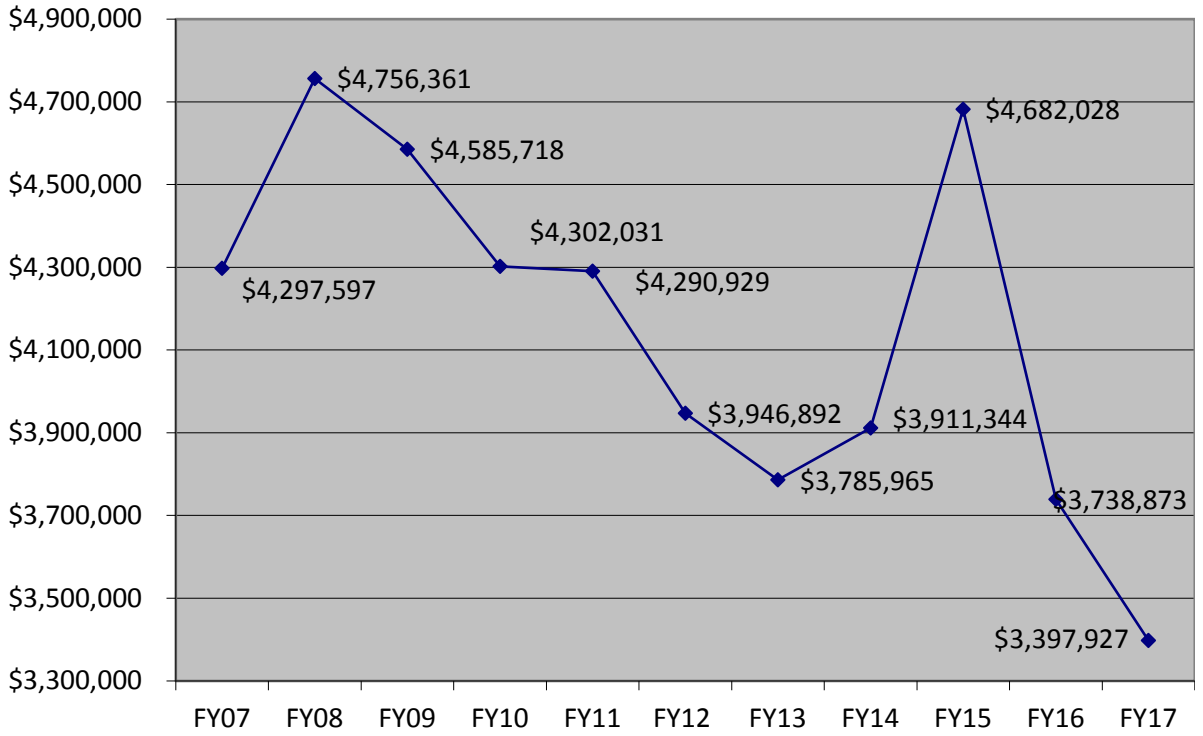
- 5) Continue to drive down utility consumption and expenses across all City accounts.
6 MONTH STATUS: Meeting goal. FY17 electric utilities re-established multi-year downward trend in consumption and expense. FY15 had seen first increase in eight years, and FY16 resumed the downward momentum that FY17 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 quarter 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 approximately 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.

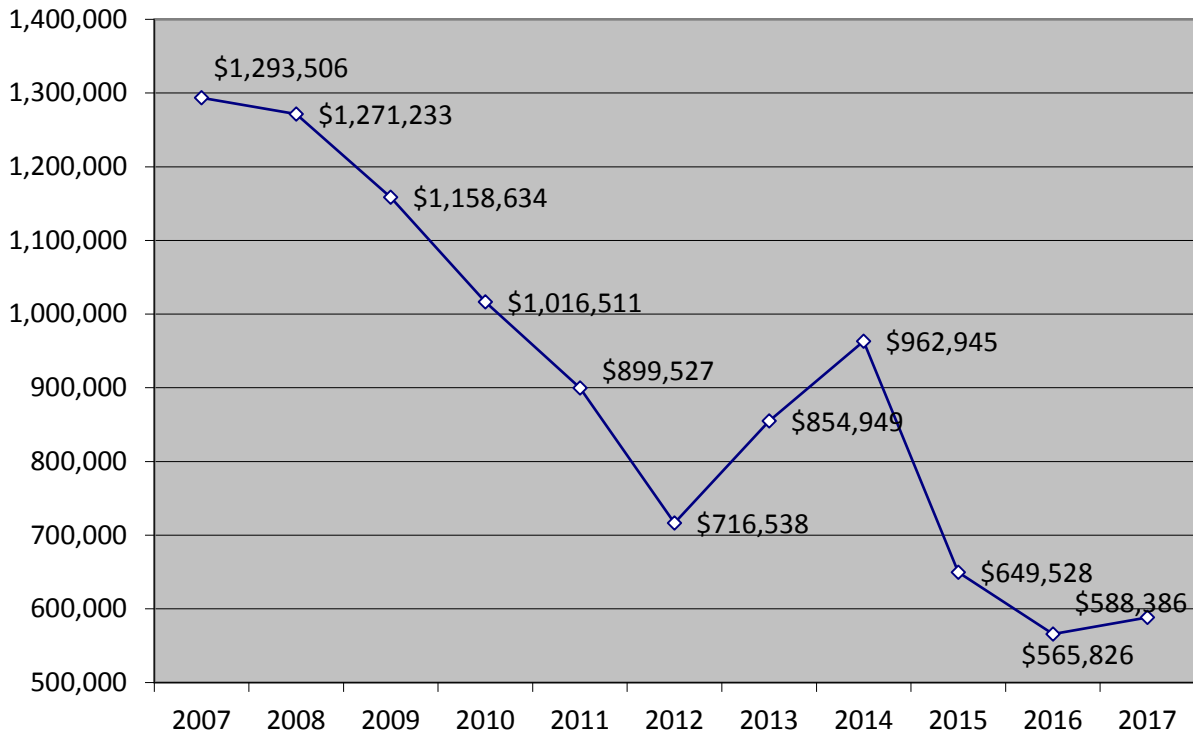


FY 2018-2019 ADOPTED GENERAL FUND BUDGET
FACILITIES MAINTENANCE PROGRAM HIGHLIGHTS

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 ADOPTED GENERAL FUND BUDGET
 FACILITIES MAINTENANCE APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|-------------------------------------|-----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 PAYOU | 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 | 0 | 0 | 61,300 |
| | 53110 | WATER UTILITY | 1,968,539 | 1,928,428 | 2,101,189 | 2,101,189 | 2,101,189 | 0 |
| | 53120 | SEWER USER FEES | 137,275 | 89,745 | 146,354 | 126,354 | 126,354 | 20,000 |
| | 53130 | ELECTRIC UTILITY SERVICES | 3,582,007 | 3,152,525 | 4,007,000 | 3,550,000 | 3,350,000 | 657,000 |
| | 53140 | GAS UTILITY SERVICES | 475,441 | 485,838 | 801,000 | 838,000 | 838,000 | -37,000 |
| | 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 | 5,100 | 7,500 | 7,500 | -2,400 |
| | 53705 | ADVERTISING SERVICES | 3,797 | 1,351 | 1,800 | 3,600 | 3,600 | -1,800 |
| | 53715 | PAGING SERVICES | 1,417 | 1,333 | 1,700 | 1,700 | 1,700 | 0 |
| | 53725 | TELEVISION SERVICES | 7,373 | 7,637 | 6,000 | 9,500 | 9,500 | -3,500 |
| | 53750 | TRAVEL EXPENSES | 0 | 0 | 100 | 2,000 | 2,000 | -1,900 |
| | 53905 | EMP TUITION AND/OR TRAVEL REIM | 14 | 480 | 500 | 500 | 500 | 0 |
| | 54540 | BUILDING MATERIALS & SUPPLIE | 87,051 | 98,754 | 92,404 | 88,404 | 88,404 | 4,000 |
| | 54545 | CLEANING SUPPLIES | 42,178 | 41,647 | 35,776 | 44,376 | 44,376 | -8,600 |
| | 54555 | COMPUTER SUPPLIES | 0 | 0 | 90 | 90 | 90 | 0 |
| | 54560 | COMMUNICATION SUPPLIES | 2,508 | 11,978 | 349 | 4,500 | 4,500 | -4,151 |
| | 54595 | MEETING/WORKSHOP/CATERING FOOD | 5,424 | 2,481 | 3,440 | 5,940 | 5,940 | -2,500 |
| | 54605 | FURNISHINGS | 3,665 | 335 | 335 | 335 | 335 | 0 |
| | 54635 | GASES AND EQUIPMENT | 0 | 0 | 0 | 150 | 150 | -150 |
| | 54640 | HARDWARE/TOOLS | 32,183 | 35,384 | 34,500 | 33,500 | 33,500 | 1,000 |
| | 54650 | LANDSCAPING SUPPLIES | 0 | 0 | 0 | 2,650 | 2,650 | -2,650 |
| | 54670 | MEDICAL SUPPLIES | 1,698 | 2,878 | 3,700 | 2,500 | 2,500 | 1,200 |
| | 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 | 0 | 793 | 793 | -793 |
| | 54715 | PLUMBING SUPPLIES | 51,269 | 51,016 | 46,000 | 55,000 | 55,000 | -9,000 |
| | 54720 | PAPER AND PLASTIC SUPPLIES | 42,605 | 40,589 | 62,600 | 42,000 | 42,000 | 20,600 |
| | 54745 | UNIFORMS | 1,687 | 5,001 | 3,100 | 3,100 | 3,100 | 0 |
| | 54755 | TRAFFIC CONTROL PRODUCTS | 69,050 | 68,259 | 70,000 | 85,000 | 80,000 | -10,000 |
| | 54780 | DECORATIVE LIGHTING SUPPLIES | 97,982 | 142,177 | 127,740 | 155,000 | 80,000 | 47,740 |
| | 55050 | CLEANING EQUIPMENT | 3,040 | 809 | 3,150 | 3,150 | 3,150 | 0 |
| | 55055 | COMPUTER EQUIPMENT | 0 | 830 | 2,219 | 2,430 | 2,430 | -211 |
| | 55080 | ELECTRICAL EQUIPMENT | 49,611 | 56,986 | 67,500 | 59,000 | 59,000 | 8,500 |
| | 55105 | HOUSEHOLD APPLIANCES | 0 | 1,381 | 1,481 | 2,060 | 2,060 | -579 |
| | 55110 | HVAC EQUIPMENT | 40,552 | 58,698 | 62,133 | 53,293 | 53,293 | 8,840 |
| | 55145 | EQUIPMENT RENTAL/LEASE | 46,146 | 43,502 | 52,000 | 50,000 | 50,000 | 2,000 |
| | 55155 | OFFICE EQUIPMENT RENTAL/LEAS | 14,118 | 13,138 | 16,014 | 16,014 | 16,014 | 0 |
| | 55160 | PHOTOGRAPHIC EQUIPMENT | 0 | 0 | 153 | 1,500 | 1,500 | -1,347 |
| | 55175 | PUBLIC SAFETY EQUIPMENT | 3,778 | 3,561 | 2,920 | 3,920 | 3,920 | -1,000 |
| | 55530 | OFFICE FURNITURE | 5,835 | 1,400 | 2,621 | 2,121 | 2,121 | 500 |

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

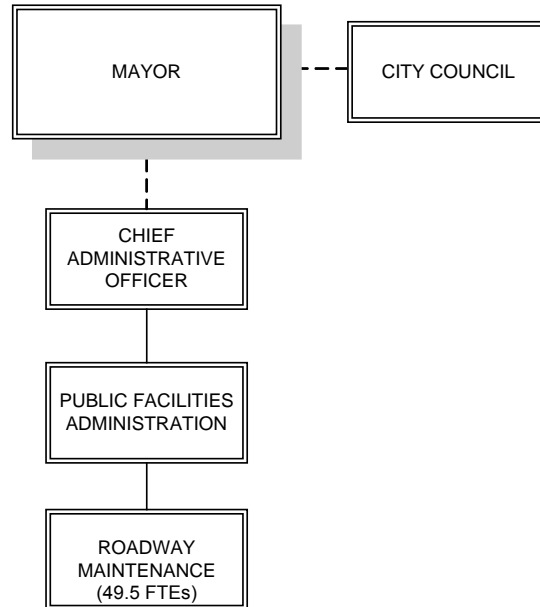
| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------|-------------------------------|------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 04 | OPERATIONAL EXPENSES | | 7,364,361 | 6,883,423 | 8,338,220 | 7,823,121 | 7,543,121 | 795,099 |
| | 56010 | ENGINEERING SERVICES | 2,980 | 560 | 2,800 | 2,800 | 2,800 | 0 |
| | 56045 | BUILDING MAINTENANCE SERVICE | 273,838 | 337,004 | 354,000 | 303,000 | 303,000 | 51,000 |
| | 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 | 15,420 | 83,500 | 83,500 | -68,080 |
| | 56170 | OTHER MAINTENANCE & REPAIR S | 26,576 | 30,815 | 59,856 | 41,576 | 41,576 | 18,280 |
| | 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 | -1,735 | 3,565 | 3,565 | -5,300 |
| | 56225 | SECURITY SERVICES | 80,829 | 84,721 | 92,000 | 87,000 | 87,000 | 5,000 |
| | 59015 | PRINTING SERVICES | 191 | 468 | 495 | 1,395 | 1,395 | -900 |
| 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 | 11,141,227 | 10,861,227 | 764,011 |

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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 ADOPTED GENERAL FUND BUDGET
ROADWAY MAINTENANCE BUDGET DETAIL

Craig Nadrizny
Acting Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|---------------------------------|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01320 ROADWAY MANAGEMENT | | | | | | | |
| 01 | PERSONNEL SERVICES | 2,082,478 | 2,334,700 | 2,121,266 | 2,603,725 | 2,522,192 | -400,926 |
| 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 | 1,193,276 | 1,193,276 | -331,796 |
| 04 | OPERATIONAL EXPENSES | 523,857 | 608,033 | 712,158 | 712,158 | 695,518 | 16,640 |
| 05 | SPECIAL SERVICES | 103,392 | 109,621 | 513,720 | 329,220 | 329,220 | 184,500 |
| | | 3,813,541 | 4,343,093 | 4,526,464 | 5,157,484 | 5,059,311 | -532,847 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 Budget |
|---------------------------|--------------|--------------|-------------|-------------|-------------|----------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | SPECIAL PROJECT COORDINATOR | 76,500 | 87,033 | 76,500 | 0 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | SPECIAL PROJECT COORDINATOR | 0 | 75,000 | 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 | 198,438 | 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 |
| | 12.00 | 12.00 | 0.00 | 0.00 | 0.00 | MAINTAINER II | 499,526 | 525,040 | 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 | 61,131 | -61,131 |
| | 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 | 49.50 | 49.50 | 1.00 | 0.00 | 0.00 | | 2,121,266 | 2,603,725 | 2,522,192 | -400,926 |

* 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 ADOPTED 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 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 \$7,150 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 ADOPTED 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 ADOPTED 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 ADOPTED GENERAL FUND BUDGET
ROADWAY MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|---------------------------------|-----------------------------|------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01320 ROADWAY MANAGEMENT | | | | | | | | |
| | 51000 | FULL TIME EARNED PAY | 1,515,771 | 1,607,454 | 1,800,466 | 2,282,925 | 2,201,392 | -400,926 |
| | 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 | 2,603,725 | 2,522,192 | -400,926 |
| | 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 | 32,877 | 32,877 | -5,085 |
| | 52385 | SOCIAL SECURITY | 34,808 | 46,874 | 23,517 | 25,618 | 25,618 | -2,101 |
| | 52504 | MERF PENSION EMPLOYER CONT | 209,464 | 216,464 | 218,798 | 266,720 | 266,720 | -47,922 |
| | 52917 | HEALTH INSURANCE CITY SHARE | 440,809 | 552,126 | 591,373 | 868,061 | 868,061 | -276,688 |
| 03 | FRINGE BENEFITS | | 717,786 | 853,610 | 861,480 | 1,193,276 | 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 | 0 | 400 | 400 | -400 |
| | 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 | 387,690 | 396,640 | 380,000 | 7,690 |
| | 54745 | UNIFORMS | 10,583 | 10,946 | 11,000 | 11,000 | 11,000 | 0 |
| | 54755 | TRAFFIC CONTROL PRODUCTS | 59,174 | 47,147 | 49,850 | 48,200 | 48,200 | 1,650 |
| | 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 | 0 | 1,000 | 1,000 | -1,000 |
| | 55175 | PUBLIC SAFETY EQUIPMENT | 0 | 0 | 0 | 250 | 250 | -250 |
| | 55190 | ROADWAY EQUIPMENT | 0 | 0 | 8,950 | 0 | 0 | 8,950 |
| 04 | OPERATIONAL EXPENSES | | 523,857 | 608,033 | 712,158 | 712,158 | 695,518 | 16,640 |
| | 56055 | COMPUTER SERVICES | 0 | 1,146 | 5,307 | 1,250 | 1,250 | 4,057 |
| | 56060 | CONSTRUCTION SERVICES | 0 | 351 | 0 | 800 | 800 | -800 |
| | 56125 | LANDSCAPING SERVICES | 820 | 2,600 | 6,300 | 4,000 | 4,000 | 2,300 |
| | 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 | 205,000 | 205,000 | 184,500 |
| | 56185 | PUBLIC FACILITIES SERVICES | 49,871 | 79,057 | 85,500 | 85,500 | 85,500 | 0 |
| | 56205 | PUBLIC SAFETY SERVICES | 0 | 0 | 0 | 1,295 | 1,295 | -1,295 |
| | 56220 | ROADWAY SERVICES | 3,293 | 0 | 2,500 | 3,500 | 3,500 | -1,000 |
| | 56225 | SECURITY SERVICES | 6,771 | 3,950 | 738 | 4,000 | 4,000 | -3,262 |
| | 59005 | VEHICLE MAINTENANCE SERVICES | 14,223 | 0 | 0 | 0 | 0 | 0 |
| 05 | SPECIAL SERVICES | | 103,392 | 109,621 | 513,720 | 329,220 | 329,220 | 184,500 |
| 01320 ROADWAY MANAGEMENT | | | 3,813,541 | 4,343,093 | 4,526,464 | 5,157,484 | 5,059,311 | -532,847 |

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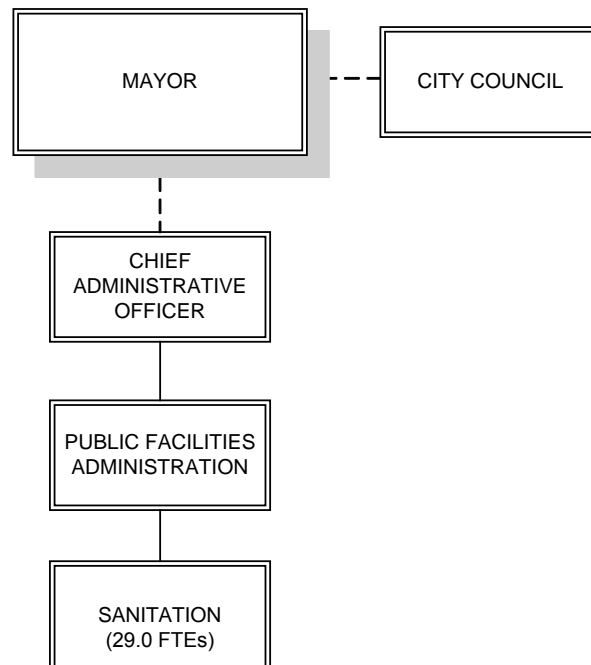
PUBLIC FACILITIES DIVISIONS
SANITATION & RECYCLING

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 ADOPTED GENERAL FUND BUDGET
 SANITATION / RECYCLING BUDGET DETAIL

Craig Nadrizny
 Acting Manager

REVENUE SUMMARY

| Org# | Org Description | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|--------------|-----------------------------------|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 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 | 11,700 | 11,700 | -4,000 |

APPROPRIATION SUMMARY

| Org# | | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------|-----------------------------------|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 2,891,700 | 2,891,700 | 17,678 |
| | 05 | SPECIAL SERVICES | 76,885 | 90,379 | 104,350 | 104,350 | 174,190 | -69,840 |
| | | | 5,562,881 | 6,091,959 | 5,681,677 | 5,808,057 | 5,877,897 | -196,220 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 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 ADOPTED 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 IIIs, 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!***

- 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 payloader 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.

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

- 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.*

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

SANITATION FY 17 and FY 18 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.

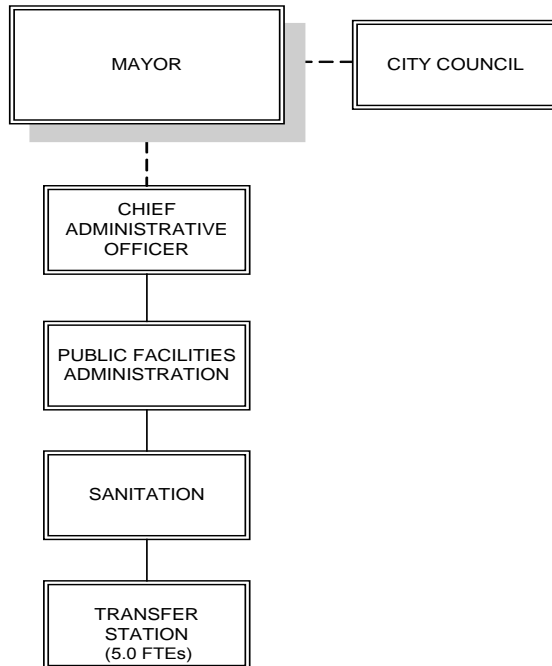
FY 2018-2019 ADOPTED GENERAL FUND BUDGET
 SANITATION / RECYCLING APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|---|-----------------------------------|------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 OVERTIME | 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 PAYOUT | 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 | 57,000 | 60,000 | 60,000 | -3,000 |
| | 53745 | MUNICIPAL TIPPING FEES | 2,375,408 | 2,363,693 | 2,470,678 | 2,500,000 | 2,500,000 | -29,322 |
| | 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 | 101,200 | 91,200 | 91,200 | 10,000 |
| | 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 | 2,891,700 | 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 | 6,945 | 15,945 | 85,785 | -78,840 |
| | 56215 | REFUSE SERVICES | 9,568 | 11,000 | -2,500 | 9,500 | 9,500 | -12,000 |
| | 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 | 78,400 | 53,400 | 53,400 | 25,000 |
| | 59015 | PRINTING SERVICES | 180 | 0 | 0 | 2,000 | 2,000 | -2,000 |
| 05 | SPECIAL SERVICES | | 76,885 | 90,379 | 104,350 | 104,350 | 174,190 | -69,840 |
| 01325 | SANITATION & RECYCLING | | 5,562,881 | 6,091,959 | 5,681,677 | 5,808,057 | 5,877,897 | -196,220 |

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 ADOPTED GENERAL FUND BUDGET
 TRANSFER STATION BUDGET DETAIL

Craig Nadrizny
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------------------------|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 53,066 | 5,420 |
| 05 | SPECIAL SERVICES | 1,712,305 | 1,602,414 | 1,490,250 | 1,429,950 | 1,415,650 | 74,600 |
| | | 1,842,903 | 1,718,737 | 1,929,753 | 1,880,167 | 1,860,447 | 69,306 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 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 ADOPTED 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 40 yd 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*

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
TRANSFER STATION PROGRAM HIGHLIGHTS

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.

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
TRANSFER STATION PROGRAM HIGHLIGHTS

- Single stream comingled recycling: 13.8 tons/month, avoids tip fee at burn plant, generates \$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 ADOPTED GENERAL FUND BUDGET
TRANSFER STATION APPROPRIATION SUPPLEMENT

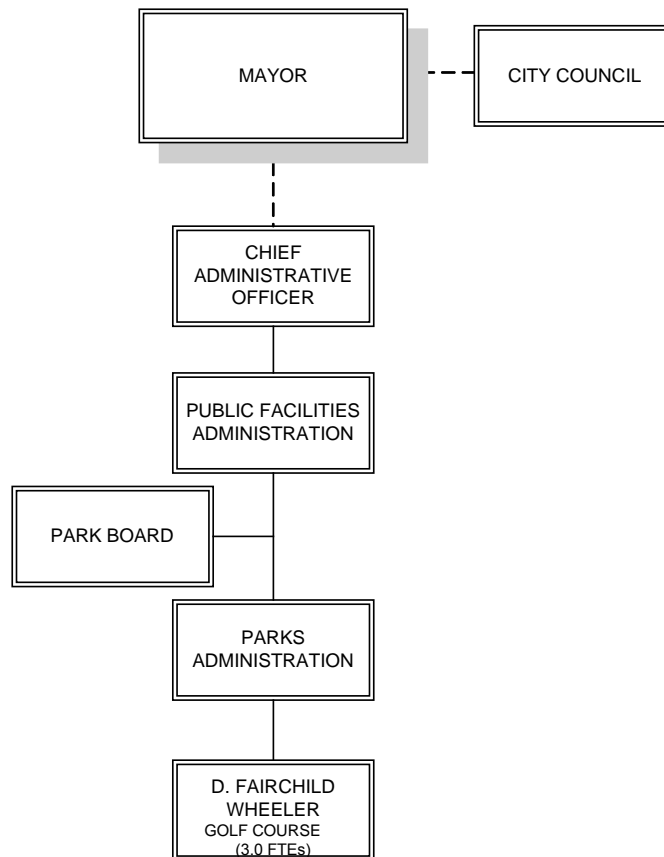
APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------------------------|-----------------------------|------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01330 TRANSFER STATIONS | | | | | | | | |
| | 51000 | FULL TIME EARNED PAY | 45,648 | 37,017 | 201,499 | 206,508 | 206,508 | -5,009 |
| 01 | PERSONNEL SERVICES | | 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 |
| | 51138 | NORMAL STNDRD SHIFT DIFFER | 0 | 0 | 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 | 8,920 | 12,920 | 7,500 | 1,420 |
| | 54540 | BUILDING MATERIALS & SUPPLIE | 1,919 | 3,776 | 2,000 | 2,000 | 2,000 | 0 |
| | 54560 | COMMUNICATION SUPPLIES | 0 | 1,950 | 0 | 1,975 | 1,975 | -1,975 |
| | 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 | 31,975 | 26,000 | 26,000 | 5,975 |
| | 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 | 53,066 | 5,420 |
| | 56045 | BUILDING MAINTENANCE SERVICE | 4,250 | 65,588 | 25,750 | 750 | 750 | 25,000 |
| | 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 | 61,902 | 17,300 | 3,000 | 58,902 |
| | 56140 | LAUNDRY SERVICES | 710 | 0 | 747 | 747 | 747 | 0 |
| | 56170 | OTHER MAINTENANCE & REPAIR S | 1,840 | 7,450 | 86 | 1,486 | 1,486 | -1,400 |
| | 56180 | OTHER SERVICES | 5,390 | 0 | 500 | 3,500 | 3,500 | -3,000 |
| | 56210 | RECYCLING SERVICES | 3,000 | 7,865 | 6,500 | 9,500 | 9,500 | -3,000 |
| | 56215 | REFUSE SERVICES | 1,664,643 | 1,260,448 | 1,219,715 | 1,317,117 | 1,317,117 | -97,402 |
| | 56225 | SECURITY SERVICES | 5,555 | 18,292 | 1,550 | 9,050 | 9,050 | -7,500 |
| | 59005 | VEHICLE MAINTENANCE SERVICES | 0 | 194,664 | 138,000 | 35,000 | 35,000 | 103,000 |
| 05 | SPECIAL SERVICES | | 1,712,305 | 1,602,414 | 1,490,250 | 1,429,950 | 1,415,650 | 74,600 |
| 01330 | TRANSFER STATIONS | | 1,842,903 | 1,718,737 | 1,929,753 | 1,880,167 | 1,860,447 | 69,306 |

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 ADOPTED GENERAL FUND BUDGET
 FAIRCHILD WHEELER G.C. BUDGET DETAIL

John Ricci
 Manager

REVENUE SUMMARY

Contained in Parks

APPROPRIATION SUMMARY

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--|----|----------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01331 FAIRCHILD WHEELER GOLF COURSE | | | | | | | |
| | 01 | PERSONNEL SERVICES | 598,997 | 558,046 | 632,485 | 632,485 | 0 |
| | 02 | OTHER PERSONNEL SERV | 59,229 | 61,123 | 51,125 | 51,200 | -75 |
| | 03 | FRINGE BENEFITS | 91,201 | 89,278 | 72,559 | 105,116 | -32,557 |
| | 04 | OPERATIONAL EXPENSES | 676,934 | 620,413 | 766,882 | 730,182 | 36,700 |
| | 05 | SPECIAL SERVICES | 64,422 | 69,505 | 81,897 | 81,897 | 3,000 |
| | | | 1,490,784 | 1,398,366 | 1,604,948 | 1,637,580 | 7,068 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 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 |



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

(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.

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

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 ACCOMPLISHMENTS

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 ADOPTED GENERAL FUND BUDGET
FAIRCHILD WHEELER G.C. APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--|--------------------------------------|------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 150,000 | 13,700 |
| | 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 | 70,000 | 17,000 |
| | 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 | 1 | 213 | 213 | -212 |
| | 53705 | ADVERTISING SERVICES | 160 | 0 | 2,514 | 2,664 | 2,664 | -150 |
| | 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 | 14,000 | 6,000 |
| | 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 | 282,347 | 280,155 | 280,155 | 2,192 |
| | 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 | 0 | 1,000 | 1,000 | -1,000 |
| | 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 | 0 | 830 | 830 | -830 |
| | 55195 | SPORTING EQUIPMENT | 5,088 | 3,339 | 1,753 | 1,753 | 1,753 | 0 |
| 04 | OPERATIONAL EXPENSES | | 676,934 | 620,413 | 766,882 | 766,882 | 730,182 | 36,700 |
| | 56045 | BUILDING MAINTENANCE SERVICE | 4,245 | 3,731 | 5,200 | 6,800 | 6,800 | -1,600 |
| | 56125 | LANDSCAPING SERVICES | 3,664 | 6,615 | 11,600 | 10,000 | 7,000 | 4,600 |
| | 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 | 78,897 | 3,000 |
| 01331 | FAIRCHILD WHEELER GOLF COURSE | | 1,490,784 | 1,398,366 | 1,604,948 | 1,637,580 | 1,597,880 | 7,068 |

PUBLIC FACILITIES DIVISIONS
BEARDSLEY ZOO

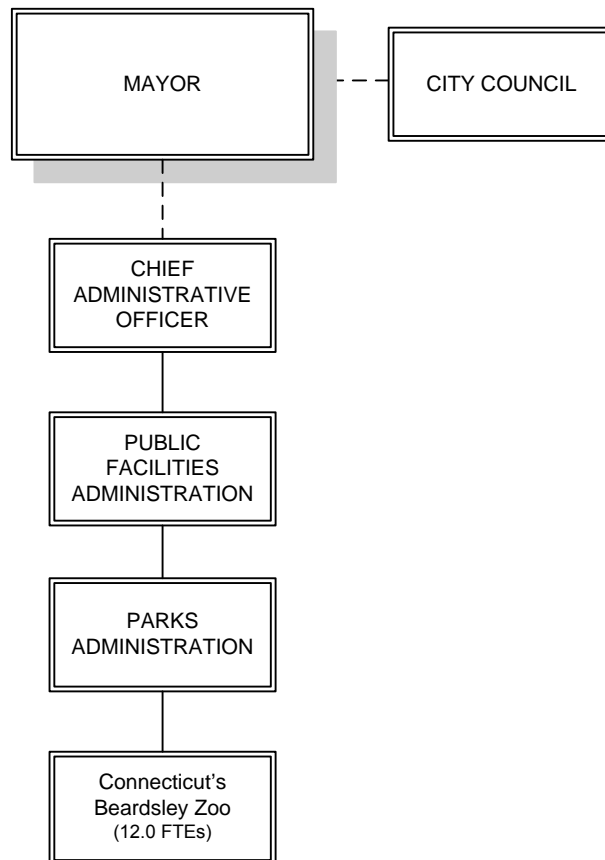
MISSION STATEMENT

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 ADOPTED GENERAL FUND BUDGET
 BEARDSLEY ZOO BUDGET DETAIL

Gregg Dancho
 Zoo Director

REVENUE SUMMARY

| Org# | Org Description | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|--------------|---------------------------------|-------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 01341 | BEARDSLEY ZOO / CAROUSEL | | | | | | | |
| | 44268 | STATE OF CT ZOO SUBSIDY | 310,224 | 203,879 | 285,000 | 203,000 | 203,000 | -82,000 |
| 01341 | BEARDSLEY ZOO / CAROUSEL | | 310,224 | 203,879 | 285,000 | 203,000 | 203,000 | -82,000 |

APPROPRIATION SUMMARY

| Org# | | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------|---------------------------------|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 385,340 | 34,572 |
| | 05 | SPECIAL SERVICES | 53,225 | 47,904 | 53,781 | 53,781 | 53,780 | 0 |
| | | | 1,487,114 | 1,449,436 | 1,558,474 | 1,578,946 | 1,544,374 | 14,100 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 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 ADOPTED 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

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 programing 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.

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 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 ADOPTED GENERAL FUND BUDGET
BEARDSLEY ZOO APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

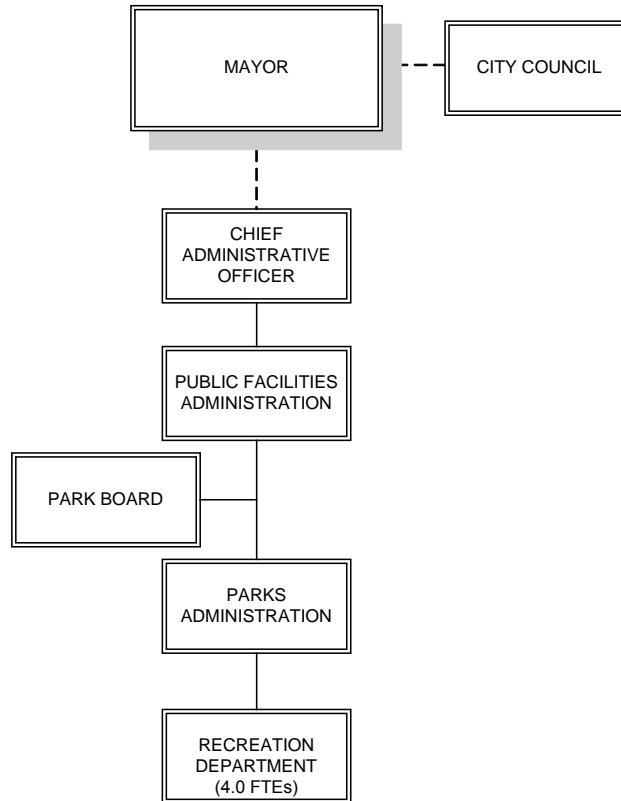
| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|---------------------------------------|---------------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 43,000 | 51,000 | 51,000 | -8,000 |
| | 53120 | SEWER USER FEES | 17,475 | 10,702 | 24,000 | 31,000 | 31,000 | -7,000 |
| | 53130 | ELECTRIC UTILITY SERVICES | 123,297 | 110,000 | 145,000 | 145,000 | 125,000 | 20,000 |
| | 53140 | GAS UTILITY SERVICES | 51,305 | 51,470 | 88,000 | 73,000 | 60,000 | 28,000 |
| | 53905 | EMP TUITION AND/OR TRAVEL REIM | 1,715 | 1,549 | 3,072 | 3,072 | 1,500 | 1,572 |
| | 54515 | ANIMAL SUPPLIES | 86,122 | 89,406 | 86,349 | 80,000 | 80,000 | 6,349 |
| | 54540 | BUILDING MATERIALS & SUPPLIE | 4,501 | 2,477 | 5,616 | 5,140 | 5,140 | 476 |
| | 54545 | CLEANING SUPPLIES | 1,030 | 1,920 | 2,200 | 2,200 | 2,200 | 0 |
| | 54560 | COMMUNICATION SUPPLIES | 3,669 | 3,392 | 1,553 | 3,960 | 3,960 | -2,407 |
| | 54640 | HARDWARE/TOOLS | 2,586 | 2,029 | 2,724 | 3,200 | 3,200 | -476 |
| | 54650 | LANDSCAPING SUPPLIES | 3,146 | 2,193 | 2,504 | 2,504 | 2,504 | 0 |
| | 54670 | MEDICAL SUPPLIES | 7,297 | 7,822 | 7,362 | 7,400 | 7,400 | -38 |
| | 54715 | PLUMBING SUPPLIES | 506 | 111 | 202 | 509 | 509 | -307 |
| | 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 | 420 | 817 | 817 | -397 |
| | 55110 | HVAC EQUIPMENT | 3,693 | 2,748 | 873 | 4,073 | 4,073 | -3,201 |
| 04 | OPERATIONAL EXPENSES | | 358,405 | 321,953 | 419,912 | 419,912 | 385,340 | 34,572 |
| | 56030 | VETERINARY SERVICES | 28,500 | 26,125 | 26,125 | 26,125 | 26,125 | 0 |
| | 56045 | BUILDING MAINTENANCE SERVICE | 10,571 | 9,683 | 9,805 | 8,802 | 8,802 | 1,004 |
| | 56125 | LANDSCAPING SERVICES | 790 | 800 | 0 | 800 | 800 | -800 |
| | 56155 | MEDICAL SERVICES | 3,081 | 2,938 | 7,859 | 7,859 | 7,859 | 0 |
| | 56170 | OTHER MAINTENANCE & REPAIR S | 0 | 750 | 600 | 804 | 803 | -203 |
| | 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 | 53,780 | 0 |
| 01341 | BEARDSLEY ZOO / CAROUSEL | | 1,487,114 | 1,449,436 | 1,558,474 | 1,578,946 | 1,544,374 | 14,100 |

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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 ADOPTED GENERAL FUND BUDGET
RECREATION PROGRAMS BUDGET DETAIL

Luann Conine
Manager

REVENUE SUMMARY

| Org# | Org Description | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|-------------------------|-----------------|---------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 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# | | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|-------------------------|----|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 306,359 | 255,359 | -167,700 |
| | 05 | SPECIAL SERVICES | 43,972 | 280,701 | 263,703 | 263,703 | 263,703 | 0 |
| | | | 1,079,706 | 1,129,450 | 1,282,707 | 1,527,747 | 1,476,747 | -194,040 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 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 |
| 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 ADOPTED GENERAL FUND BUDGET
RECREATION PROGRAMS PROGRAM HIGHLIGHTS

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

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.

- 10) 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 ADOPTED GENERAL FUND BUDGET
RECREATION PROGRAMS APPROPRIATION SUPPLEMENT

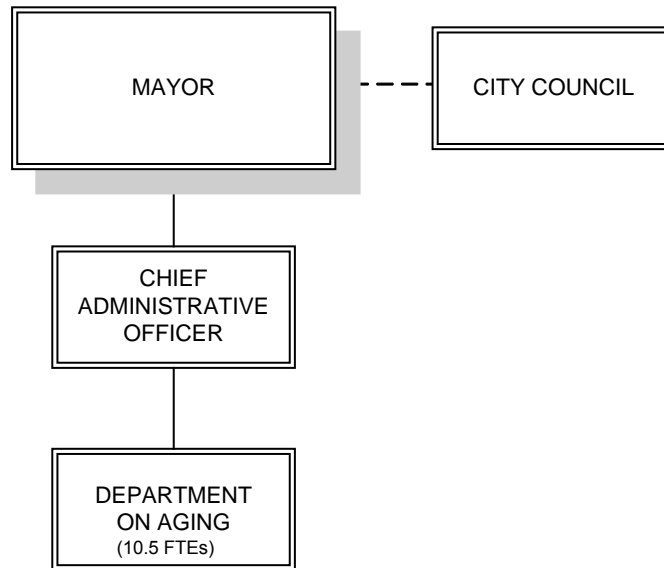
APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|-------------------------|-----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 22,560 | 29,000 | 25,000 | -2,440 |
| | 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 | 14,210 | 7,770 | 7,770 | 6,440 |
| | 55045 | VEHICLES | 0 | 0 | 16,300 | 235,000 | 188,000 | -171,700 |
| | 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 | 306,359 | 255,359 | -167,700 |
| | 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 | 1,527,747 | 1,476,747 | -194,040 |

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 ADOPTED GENERAL FUND BUDGET
 DEPARTMENT ON AGING BUDGET DETAIL

Marie Heller
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|----------------------------|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01351 DEPT ON AGING | | | | | | | |
| 01 | PERSONNEL SERVICES | 393,938 | 366,209 | 397,967 | 420,669 | 474,973 | -77,006 |
| 02 | OTHER PERSONNEL SERV | 11,656 | 5,974 | 5,100 | 5,325 | 5,325 | -225 |
| 03 | FRINGE BENEFITS | 157,965 | 137,249 | 120,953 | 183,461 | 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 | 1,000 | 2,880 |
| | | 572,966 | 514,056 | 535,900 | 621,335 | 672,759 | -136,859 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 Budget |
|----------------------------|-------------|--------------|-------------|-------------|-------------|--------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| | 0.50 | 0.50 | 0.00 | 0.00 | 0.00 | CLERICAL ASSISTANT | 15,000 | 15,000 | 15,000 | 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 |
| | 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 | 0 | 0 | 31,452 |
| | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | COMMUNITY PROJECT COORDINATOR* | 0 | 0 | 54,304 | -54,304 |
| | 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 | 40,961 | 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 | 10.50 | 0.00 | 2.00 | | Grand Total | 389,685 | 412,387 | 466,691 | -77,006 |

* The Community Project Coordinator Position was transferred from the Health & Social Service account# 01575000-51000 in FY18 into Department of Aging account#01351000 in FY2019.

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

| SERVICE INDICATORS | ACTUAL 2012-2013 | ACTUAL 2013-2014 | ACTUAL 2014-2015 | ACTUAL 2015-2016 | ACTUAL 2016-2017 | 6 MONTH 2017-2018 | ESTIMATED 2017-2018 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|------------------------|
| DEPARTMENT ON AGING | | | | | | | |
| Volunteer Placements | 225 | 225 | 0 | 2 | 0 | 3 | 9 |
| Meals Provided | 10,250 | 10,300 | 10,300 | 15,546 | 12,812 | 7,348 | 14,696 |
| Health Services-approx. units incl. Outreach (1) | 450 | 500 | 500 | 550 | 56 | 121 | 222 |
| Transportation Provided (2) | 760 | 800 | 810 | 810 | 15,600 | 11,700 | 23,400 |
| Recreation unduplicated (3) | 650 | 700 | 700 | 700 | 48 | 30 | 35 |
| Social Services and Referrals | 5,200 | 5,300 | 5,300 | 3,750 | 3,500 | 1,097 | 1,159 |
| Senior Activity Excursions & luncheons: Units | 18,000 | 18,000 | 18,000 | 18,000 | | 750 | 1021 |
| Total Seniors Served FY | 35,400 | 35,450 | 35,450 | 34,450 | 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.*

FY2018-2019 ADOPTED GENERAL FUND BUDGET
DEPARTMENT ON AGING APPROPRIATION SUPPLEMENT

10. Utilize periodic newsletters, City website, or special brochures to inform the seniors of the Centers activities:
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

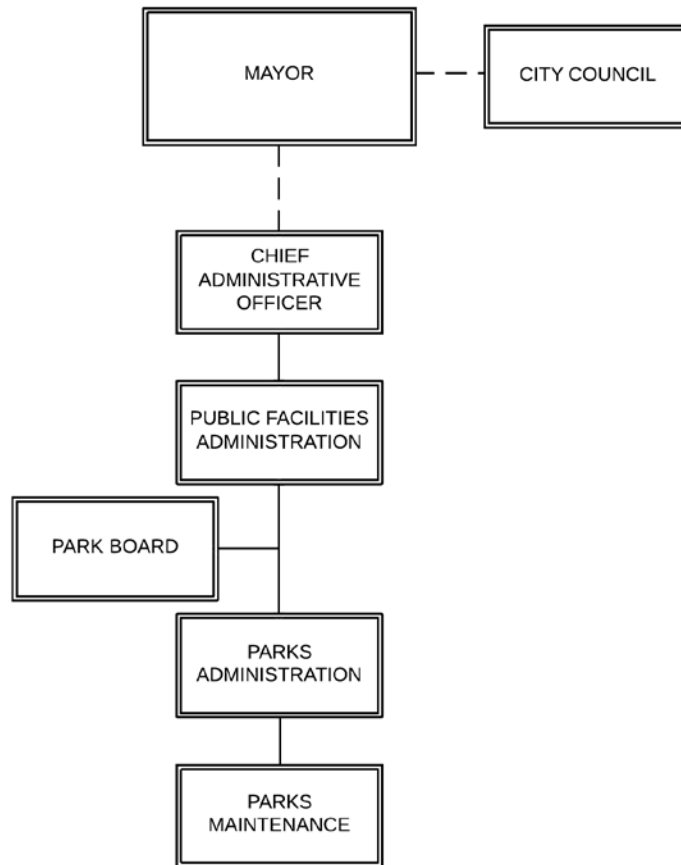
| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|----------------------------|-----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01351 DEPT ON AGING | | | | | | | | |
| | 51000 | FULL TIME EARNED PAY | 393,938 | 336,209 | 389,685 | 412,387 | 466,691 | -77,006 |
| | 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 | 420,669 | 474,973 | -77,006 |
| | 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 | 4,616 | 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 | 33,094 | 33,094 | -6,995 |
| | 52917 | HEALTH INSURANCE CITY SHARE | 112,072 | 104,814 | 82,117 | 135,694 | 135,694 | -53,577 |
| 03 | FRINGE BENEFITS | | 157,965 | 137,249 | 120,953 | 183,461 | 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 | 2,100 | 2,800 | 2,800 | -700 |
| | 55010 | ARTS & CRAFT EQUIPMENT | 900 | 0 | 1,900 | 1,200 | 1,200 | 700 |
| 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 | 1,000 | 2,880 |
| 06 | OTHER FINANCING USES | | 3,095 | 0 | 3,880 | 3,880 | 1,000 | 2,880 |
| 01351 | DEPT ON AGING | | 572,966 | 514,056 | 535,900 | 621,335 | 672,759 | -136,859 |

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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 ADOPTED GENERAL FUND BUDGET
 PARKS ADMINISTRATION

BUDGET DETAILS

John Ricci
 Manager

REVENUE SUMMARY

| Org# | Org Description | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|-----------------------------------|-----------------|---------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 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 | FAIRCHILDWHEELERGOLFCOURSE REVE | 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# | | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|-----------------------------------|----|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | UNF. | TITLE | FY2018 Modified Budget | FY2019 Proposed | FY2019 Adopted Budget | FY18 Vs FY19 Budget |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|--------------------------------|------------------------------|--------------------|-----------------------------|---------------------------|
| | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | PAYROLL CLERK (40 HOURS) | 65,943 | 66,596 | 66,596 | -653 |
| | 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 ADOPTED GENERAL FUND BUDGET
PARKS ADMINISTRATION **PROGRAM HIGHLIGHTS**

| SERVICE INDICATORS | ACTUAL 2013-2014 | ACTUAL 2014-2015 | ACTUAL 2015-2016 | ACTUAL 2016-2017 | 6 MONTH 2017-2018 | ESTIMATED 2017-2018 |
|---|---------------------|---------------------|---------------------|---------------------|----------------------|------------------------|
| PARKS | | | | | | |
| Developed Acreage | 1,255 | 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 |
| Golf Course Acreage (36 holes) | 320 | 320 | 320 | 320 | 320 | 320 |
| Total Park Acreage | 1,330 | 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 |
| Number of Parks | 46 | 47 | 47 | 47 | 47 | 47 |
| Number of Esplanades Maintained (37,006 linear feet) | 17 | 18 | 18 | 18 | 18 | 18 |
| Number of Playgrounds | 19 | 24 | 24 | 22 | 22 | 22 |
| Number of Splash Pads | 4 | 4 | 13 | 14 | 14 | 14 |
| Number of Tennis Courts | 24 | 24 | 24 | 23 | 23 | 23 |
| Basketball Courts | 11 | 11 | 11 | 11 | 11 | 11 |
| Baseball/Softball Fields | 25 | 25 | 25 | 25 | 25 | 25 |
| Football and/or Soccer Fields | 17 | 17 | 17 | 17 | 17 | 17 |
| Total Acreage of Athletic Fields | 74 | 74 | 74 | 74 | 74 | 74 |
| Bocce Courts | 1 | 1 | 2 | 2 | 2 | 2 |
| Ice Skating Facilities | 1 | 1 | 1 | 1 | 1 | 1 |
| Horseshoe Lanes | 12 | 12 | 13 | 13 | 13 | 13 |
| Beaches | 4 | 4 | 4 | 4 | 4 | 4 |
| Beach Acreage | 20 | 20 | 20 | 20 | 20 | 20 |
| Miles of Walking, Hiking & Bicycle Trails | 8 | 8 | 8 | 8 | 8 | 8 |
| Parks Stickers Issued (2) | 21,480 | 20,722 | 21,720 | 18,758 | 9,000 | 19,000 |
| Revenue from Parks Stickers | \$14,895 | \$12,572 | \$27,600 | \$23,027 | \$2,500 | \$18,000 |
| Checkpoint Revenues Beardsley & Seaside Park | \$360,841 | \$330,557 | \$490,322 | \$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 |
| Garbage cans emptied, One Armed Bandit (21 locations) | 300 | 300 | 300 | 300 | 300 | 300 |
| Grass effectively mowed and maintained (acres) | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 |
| Baseball/Softball Fields maintained | 29 | 28 | 28 | 28 | 25 | 25 |
| Football and/or Soccer Fields maintained | 26 | 26 | 26 | 26 | 26 | 26 |
| Playgrounds Inspected, including swingsets | 19 | 19 | 19 | 19 | 19 | 19 |
| Bathrooms Cleaned & maintained (includes port-o-lets) | 31 | 31 | 31 | 31 | 31 | 31 |
| Parks Maintenance Full Time Equivalents | 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 |
| Tree Maintenance Work* (3) | 1,962 | 1,962 | 1,962 | 2,000 | 1,000 | 2,000 |
| Percentage of trees maintained | 10% | 10% | 10% | 10% | 5% | 10% |
| Outsourced Tree Maintenance Jobs* | 736 | 736 | 736 | 550 | 350 | 700 |
| Tree Maintenance Expenditures | \$288,000 | \$288,000 | \$268,728 | \$292,937 | \$146,469 | \$292,937 |
| Percentage of Trees Pruned | 2.00% | 2% | 2% | 2% | 1% | 2% |
| Tree Pruning Expenditures | \$71,084 | \$71,084 | \$70,000 | \$70,000 | \$46,889 | \$70,000 |
| Cost per tree pruned | \$150 | \$150 | \$150 | \$200 | \$200 | \$200 |
| Trees Planted* | 639 | 572 | 400 | 125 | 82 | 125 |
| EVENT SUPPORT | | | | | | |
| Large Events (4) | 150 | 150 | 150 | 150 | 75 | 150 |
| Small Activity Permits Issued (5) | 300 | 321 | 370 | 372 | 179 | 380 |
| Senior Citizen Resident Stickers Issued | 200 | 200 | 200 | 200 | 200 | 200 |
| Non-Resident Day Passes Sold (Beardsley & Seaside) | 5,993 | 4,840 | 4,840 | 3,500 | 2,100 | 4,200 |
| Food Concessions Open at Seaside Park | 2 | 2 | 1 | 1 | 1 | 2 |
| Revenues from Seaside Park Rental | \$51,710 | \$55,073 | \$54,092 | \$3,854 | \$4,135 | \$5,000 |
| REVENUES | | | | | | |
| Revenue from Parks Stickers | \$14,895 | \$12,752 | \$27,600 | \$23,027 | \$2,500 | \$15,000 |
| Checkpoint Revenues Beardsley & Seaside Park | \$360,841 | \$330,557 | \$490,322 | \$419,000 | \$215,026 | \$430,000 |
| Revenues from Seaside Park Rental | \$51,710 | \$55,073 | \$54,092 | \$3,854 | \$4,135 | \$5,000 |
| Golf Course Revenues | \$1,599,200 | \$1,525,161.00 | \$1,760,914.00 | \$1,634,593.00 | \$948,921.00 | \$1,800,000.00 |
| All Other Parks Revenues | \$188,297 | \$495,844 | \$361,603 | \$235,584 | \$86,263 | \$229,388 |
| Total Parks and Recreation Revenues | \$2,214,943 | \$2,419,387 | \$2,694,531 | \$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

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

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 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

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

includes raising awareness within the Parks and Recreation workforce while also promoting resident participation in volunteerism and keeping parks clean.

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.

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

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*

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 ADOPTED GENERAL FUND BUDGET
 PARKS ADMINISTRATION PROGRAM HIGHLIGHTS

APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------|-----------------------------|-----------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 ADOPTED GENERAL FUND BUDGET
 PARKS MAINTENANCE BUDGET DETAIL

John Ricci
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget | |
|---|----|----------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|-----------------|
| 01356 PARKS MAINTENANCE SERVICES | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 1,323,666 | 1,503,753 | 1,248,795 | 1,323,057 | 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 | 356,370 | 356,370 | -82,858 |
| | 04 | OPERATIONAL EXPENSES | 405,336 | 425,325 | 500,931 | 493,931 | 466,252 | 34,679 |
| | 05 | SPECIAL SERVICES | 293,977 | 308,235 | 334,861 | 334,861 | 331,678 | 3,183 |
| | | | 2,496,322 | 2,742,678 | 2,480,929 | 2,631,249 | 2,600,387 | -119,458 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 Budget |
|-----------------------------------|--------------|--------------|-------------|-------------|-------------|--------------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| | 0.50 | 0.50 | 0.00 | 0.00 | 0.00 | CLERICAL ASSISTANT | 15,000 | 15,000 | 15,000 | 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 | 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 |
| | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | MANAGER OF ROADWAY AND PARKS S | 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 | SENIOR CHECKPOINT ATTENDANT | 108,000 | 108,000 | 108,000 | 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 | 1,323,057 | 1,323,057 | -74,262 |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
 PARKS MAINTENANCE APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|---|-----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 648,000 | 648,000 | 0 |
| 01 | PERSONNEL SERVICES | | 1,323,666 | 1,503,753 | 1,248,795 | 1,323,057 | 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 PAYOU | 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 | 17,887 | 17,887 | -614 |
| | 52385 | SOCIAL SECURITY | 46,343 | 56,883 | 22,818 | 22,682 | 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 | 356,370 | 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 | 1,000 | 2,175 |
| | 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 | 8,000 | 4,504 |
| | 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 | 30,000 | 25,000 | 12,000 |
| | 54615 | GASOLINE | 25,802 | 19,437 | 41,000 | 41,000 | 25,000 | 16,000 |
| | 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

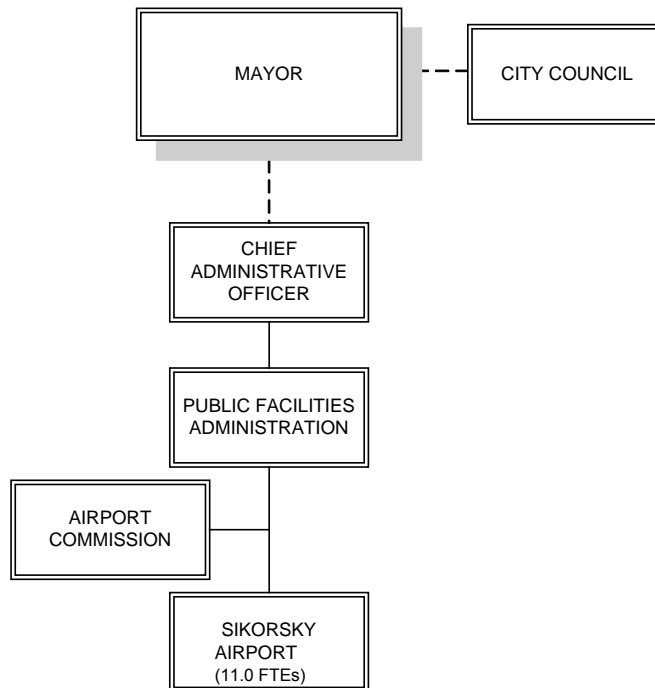
| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------|-----------------------------------|------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 04 | OPERATIONAL EXPENSES | | 405,336 | 425,325 | 500,931 | 493,931 | 466,252 | 34,679 |
| | 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 | 20,000 | 3,183 |
| | 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 | 331,678 | 3,183 |
| 01356 | PARKS MAINTENANCE SERVICES | | 2,496,322 | 2,742,678 | 2,480,929 | 2,631,249 | 2,600,387 | -119,458 |

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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 ADOPTED GENERAL FUND BUDGET
 SIKORSKY AIRPORT BUDGET DETAILS

Michelle Muoio
 Manager

REVENUE SUMMARY

| Org# | Org Description | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|----------------------|-----------------|---------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 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# | | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|----------------------|----|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 308,879 | 301,879 | 2,248 |
| | 05 | SPECIAL SERVICES | 55,384 | 46,187 | 70,846 | 75,585 | 75,585 | -4,739 |
| | | | 1,390,049 | 1,379,661 | 1,314,057 | 1,315,262 | 1,308,262 | 5,794 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 Budget |
|---------------------|--------------|--------------|-------------|-------------|-------------|--------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| | 0.50 | 0.50 | 0.00 | 0.00 | 0.00 | CLERICAL ASSISTANT | 15,000 | 15,000 | 15,000 | 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 | 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 |
| | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | MANAGER OF ROADWAY AND PARKS S | 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 |
| | 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 |
| | 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 | 0.00 | 0.00 | 0.00 | AIRPORT SERVICEMAN II | 44,789 | 46,599 | 46,599 | -1,810 |
| AIRPORT | 11.00 | 11.00 | 2.00 | 0.00 | 0.00 | | 608,515 | 614,730 | 614,730 | -6,215 |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
SIKORSKY AIRPORT **PROGRAM HIGHLIGHTS**

| SERVICE INDICATORS | ACTUAL 2013-2014 | ACTUAL 2014-2015 | ACTUAL 2015-2016 | ACTUAL 2016-2017 | 6 MONTH 2017-2018 | ESTIMATED 2017-2018 |
|--|---------------------|---------------------|---------------------|---------------------|----------------------|------------------------|
| SIKORSKY AIRPORT | | | | | | |
| Flight Operations Annually | 64,147 | 63,843 | 52,952 | 45,233 | 24,322 | 50,000 |
| Helicopter flights | 1,603 | 1,596 | 1,323 | 1,460 | 750 | 1,500 |
| Aircrafts housed on the field | 181 | 177 | 180 | 174 | 174 | 174 |
| Percentage Local Flights* | 45 | 45 | 45 | 45 | 45 | 45 |
| Percentage Single Engine Aircraft* | 40 | 40 | 40 | 40 | 40 | 40 |
| Percentage Multiengine Aircraft* | 60 | 60 | 60 | 60 | 60 | 60 |
| Percentage Military Aircraft* | 0 | 0 | 0 | 0 | 0 | 0 |
| Tower operations* | 65,750 | 65,439 | 54,275 | 50,239 | 27,255 | 55,000 |
| Last FAA Certification Inspection | | | Multiple | February | | February |
| Airport Improvement Program (federal funding)* | | \$10,000,000 | \$15,000,000 | | | \$ 600,000 |

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 ACCOMPLISHMENTS

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 ADOPTED GENERAL FUND BUDGET
 SIKORSKY AIRPORT APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|----------------------|-----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 20,600 | 27,000 | 27,000 | -6,400 |
| | 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 | 14,500 | 11,670 | 11,670 | 2,830 |
| | 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 | 11,674 | 12,491 | 12,491 | -817 |
| | 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 | 4,000 | 2,000 |
| | 54615 | GASOLINE | 11,989 | 11,239 | 13,000 | 20,000 | 15,000 | -2,000 |
| | 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 | 0 | 1,265 | 1,265 | -1,265 |
| | 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 |

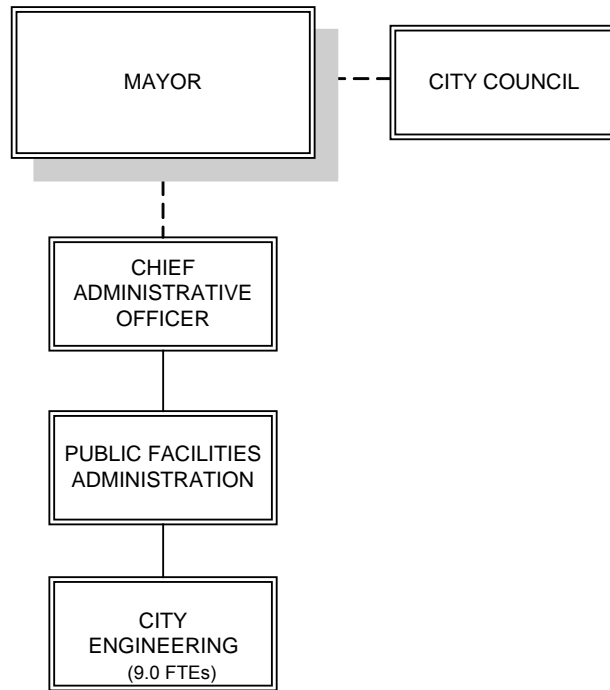
FY 2018-2019 ADOPTED GENERAL FUND BUDGET
 SIKORSKY AIRPORT APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------|-----------------------------|------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| | 55175 | PUBLIC SAFETY EQUIPMENT | 904 | 6,240 | 8,000 | 1,000 | 1,000 | 7,000 |
| | 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 |
| 04 | OPERATIONAL EXPENSES | | 270,134 | 255,164 | 304,127 | 308,879 | 301,879 | 2,248 |
| | 56035 | TOWING SERVICES | 460 | 0 | 1,230 | 750 | 750 | 480 |
| | 56045 | BUILDING MAINTENANCE SERVICE | 22,669 | 14,644 | 17,679 | 18,159 | 18,159 | -480 |
| | 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 | 2,517 | 4,200 | 4,200 | -1,683 |
| | 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 | 10,000 | 10,000 | -4,739 |
| | 56215 | REFUSE SERVICES | 5,127 | 3,005 | 2,687 | 4,751 | 4,751 | -2,064 |
| | 59005 | VEHICLE MAINTENANCE SERVICES | 11,679 | 17,707 | 28,747 | 25,000 | 25,000 | 3,747 |
| | 59010 | MAILING SERVICES | 266 | 184 | 800 | 800 | 800 | 0 |
| 05 | SPECIAL SERVICES | | 55,384 | 46,187 | 70,846 | 75,585 | 75,585 | -4,739 |
| 01375 | AIRPORT | | 1,390,049 | 1,379,661 | 1,314,057 | 1,315,262 | 1,308,262 | 5,794 |

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 ADOPTED GENERAL FUND BUDGET
ENGINEERING BUDGET DETAIL

Jon Urquidi
Manager

REVENUE SUMMARY

| Org# | Org Description | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|--------------------------|-----------------|--------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 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# | | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------------------|----|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 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 | 1.00 | 0.00 | 0.00 | CIVIL ENGINEER I | 227,129 | 229,239 | 229,239 | -2,110 |
| | 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 | 1.00 | 0.00 | 0.00 | | 648,868 | 664,823 | 664,823 | -15,955 |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
ENGINEERING **PROGRAM HIGHLIGHTS**

| SERVICE INDICATORS | ACTUAL 2013-2014 | ACTUAL 2014-2015 | ACTUAL 2015-2016 | ACTUAL 2016-2017 | 6 MONTH 2017-2018 | ESTIMATED 2017-2018 |
|--|---------------------|---------------------|---------------------|---------------------|----------------------|------------------------|
| ENGINEERING | | | | | | |
| Building permit applications received | 642/100 | 773/89 | 806/40 | 761/37 | 459/23 | 810/45 |
| Maps received for review | 36 | 32 | 25 | 48 | 49 | 90 |
| Record maps completed or revised | 65 | 87 | 69 | 61 | 66 | 130 |
| TRAFFIC SIGNAL CONTROL | | | | | | |
| Average age | 9 | 10 | 11 | 12 | 12 | 11 |
| Average replacement cost/ intersection | \$320,000 | \$320,000 | \$320,000 | \$320,000 | \$320,000 | \$320,000 |
| Designs/modifications completed | 0 | 0 | 0 | 14 | 14 | 21 |
| Streets where traffic counted | 10 | 11 | 7 | 10 | 2 | 6 |
| Intersection improvement designs | 3 | 1 | 21 | 0 | 0 | 7 |
| VALUE OF CONTRACTS | | | | | | |
| Engineering | \$4,906,000 | \$6,638,000 | \$6,838,000 | \$7,606,605 | \$6,692,212 | \$6,692,212 |
| Construction | \$10,975,000 | \$21,250,000 | \$21,200,000 | \$15,302,770 | \$24,370,796 | \$24,370,796 |
| SURVEY CONTROL POINTS | | | | | | |
| Number replaced | 25* | 6* | 2* | 5 | 3 | 7 |
| Number referenced | 31* | 6* | 5* | 5 | 5 | 9 |
| Survey and work requests | 90 | 93 | 170 | 101 | 190 | 250 |
| REQUESTS/ WRITTEN RESPONSES | | | | | | |
| From City Council | 5 | 8 | 6 | 4 | 3 | 6 |
| From Planning, Zoning, ZBA | 156 | 163 | 114 | 72 | 41 | 90 |
| From Public | 96 | 112 | 72 | 106 | 54 | 110 |
| From Board of Police Commissioners | 42 | 71 | 41 | 71 | 20 | 50 |
| From Other | 284 | 208 | 225 | 371 | 199 | 400 |
| Counter Service | 3,778 | 3,780 | 2,817 | 4,121 | 2,564 | 4,200 |
| Special committee reports completed | 2 | 3 | 5 | 3 | 1 | 4 |
| Number of active projects | 11 | 11 | 11 | 13 | 13 | 13 |
| Number of permits obtained | 8 | 10 | 6 | 24 | 2 | 8 |
| Number of RFP's/RFQ's | 3 | 3 | 3 | 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 ADOPTED 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 ADOPTED 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 Storm water 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 ADOPTED GENERAL FUND BUDGET
ENGINEERING APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

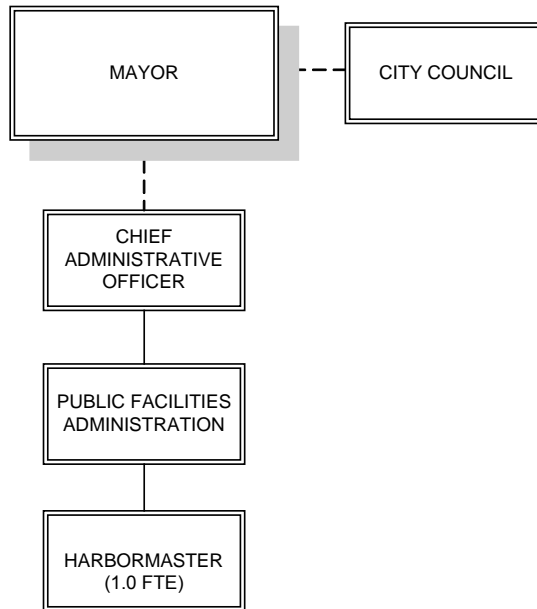
| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------------------|-----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 2,978 | 4,500 | 4,500 | -1,522 |
| | 53610 | TRAINING SERVICES | 1,821 | 2,492 | 1,500 | 3,000 | 3,000 | -1,500 |
| | 53705 | ADVERTISING SERVICES | 0 | 0 | 0 | 600 | 600 | -600 |
| | 53905 | EMP TUITION AND/OR TRAVEL REIM | 56 | 0 | 578 | 500 | 500 | 78 |
| | 54555 | COMPUTER SUPPLIES | 1,500 | 1,171 | 866 | 1,200 | 1,200 | -334 |
| | 54640 | HARDWARE/TOOLS | 152 | 358 | 500 | 500 | 500 | 0 |
| | 54675 | OFFICE SUPPLIES | 4,650 | 4,290 | 4,575 | 4,800 | 4,800 | -225 |
| | 54705 | SUBSCRIPTIONS | 0 | 0 | 400 | 400 | 400 | 0 |
| | 55015 | ENGINEERING EQUIPMENT | 2,053 | 3,584 | 4,097 | 1,200 | 1,200 | 2,897 |
| | 55155 | OFFICE EQUIPMENT RENTAL/LEAS | 3,734 | 3,882 | 6,206 | 5,000 | 5,000 | 1,206 |
| 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 ADOPTED GENERAL FUND BUDGET
HARBOR MASTER BUDGET DETAIL

Ryan Conrad
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|----------------------------|----|----------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01390 HARBOR MASTER | | | | | | | |
| | 01 | PERSONNEL SERVICES | 73,832 | 0 | 77,800 | 77,800 | 0 |
| | 03 | FRINGE BENEFITS | 0 | 0 | 16,264 | 39,992 | -23,728 |
| | 06 | OTHER FINANCING USES | 0 | 0 | 100,000 | 100,000 | 0 |
| | | | 73,832 | 0 | 194,064 | 217,792 | -23,728 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 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 ADOPTED GENERAL FUND BUDGET
HARBOR MASTER **PROGRAM HIGHLIGHTS**

| SERVICE INDICATORS | ACTUAL 2013-2014 | ACTUAL 2014-2015 | ACTUAL 2015-2016 | ACTUAL 2016-2017 | 6 MONTH 2017-2018 | ESTIMATED 2017-2018 |
|---|---------------------|---------------------|---------------------|---------------------|----------------------|------------------------|
| HARBORMASTER | | | | | | |
| Coastline patrolled (miles) | 17 | 17 | 17 | | | 17 |
| Area patrolled (sq. miles) | 30 | 30 | 30 | | | 30 |
| No. of staff hours*1*2 | 1,900 | 1,900 | 4,160 | | | 2,720 |
| Harbormaster fleet (1) | 4+2 | 4+2 | 4+2+1 | | | 6 |
| Boats moored | 185 | 180 | 160 | | | 160 |
| Mooring applications processed | 185 | 180 | 160 | | | 160 |
| Approved | 185 | 180 | 160 | | | 160 |
| New | 26 | 12 | 10 | | | 17 |
| Denied | 0 | 0 | 0 | | | 0 |
| REGULATORY ACTIVITIES | | | | | | |
| Inspections/Mooring tackle(2) | 0 | 180 | 180 | | | 180 |
| Safety checks (3) | 18 | 15 | 18 | | | 15 |
| Passed | 15 | 12 | 12 | | | 10 |
| Failed | 3 | 3 | 6 | | | 5 |
| Warnings | 0 | 0 | 0 | | | 32 |
| MARITIME ACTIVITIES | | | | | | |
| General assistance | 42 | 36 | 40 | | | 38 |
| Navigational hazard assistance | 18 | 22 | 12 | | | 17 |
| Call backs | 6 | 12 | 15 | | | |
| Marine assisted requests | 28 | 32 | 30 | | | 31 |
| Vessels in distress | 12 | 10 | 12 | | | 14 |
| Search and rescue | 0 | 0 | 4 | | | 9 |
| Pump outs | 15 | 19 | 25 | | | 13 |
| Assistance to other agencies | 14 | 9 | 5 | | | 6 |
| HOMELAND SECURITY (4)*3 | | | | | | |
| Facility Security Officer No. of staff hours | 0 | 0 | 0 | | | 0 |
| Conduct required Security Drills/Exercises | 0 | 0 | 0 | | | 0 |
| Administer Facility Security Plan | 0 | 0 | 0 | | | 0 |
| Bridgeport Port Security Committee meetings | 12 | 10 | 12 | | | 12 |
| Area Maritime Security Committee meetings | 10 | 8 | 8 | | | 12 |
| Supervise installation of port security systems | 0 | 0 | 0 | | | 0 |

*1 - Used 3 vessels on weekends to patrol and assist lifeguards and Marine Police.

*2 - Number of Staff hours - Paid and Vounteer 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.

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
HARBOR MASTER PROGRAM HIGHLIGHTS

- 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.*

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
HARBOR MASTER PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

11) Continue to support the Pump Out Program.

6 MONTH STATUS: *We continue to support the Pump Out Program. This helps to maintain a clean and healthy harbor.*

12) Continue to maintain 6 vessels.

6 MONTH STATUS: *Three boats in the Harbormaster fleet stay in the water year-round. Three boats are taken out of the water and winterized and shrink wrapped. Our office has 3 vessels and oversees 2 water taxis and a pump out boat.*

APPROPRIATION SUPPLEMENT

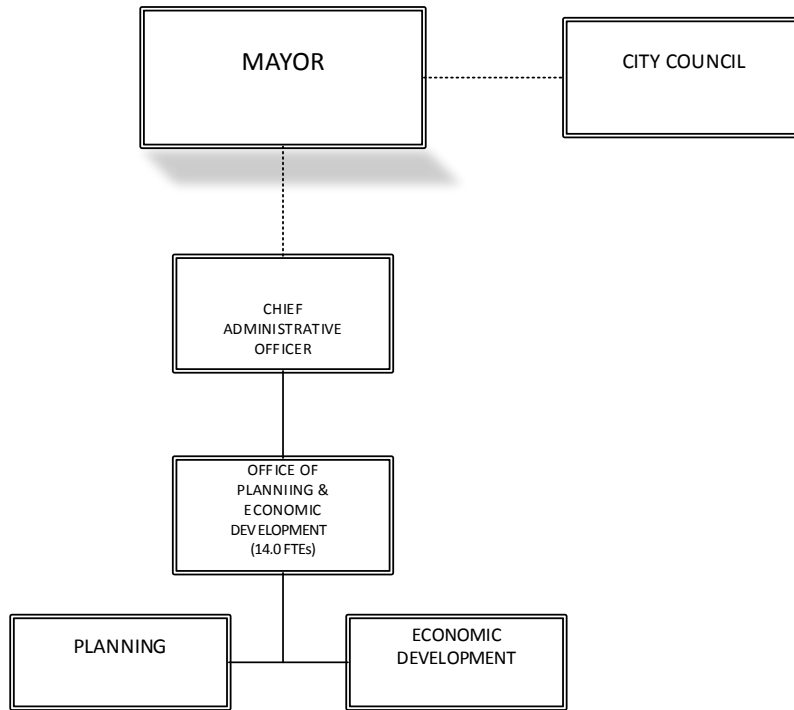
| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------|-----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 ADOPTED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT BUDGET DETAIL

Thomas Gill
Manager

REVENUE SUMMARY

| Org# | Org Description | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|----------------------------------|----------------------------|------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 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 | 0 | 0 | -250,000 |
| 45327 | | LAMAR | 23,636 | 23,636 | 23,650 | 23,650 | 23,650 | 0 |
| 01450 | OPED ADMINISTRATION | | 599,370 | -106,345 | 523,650 | 128,650 | 128,650 | -395,000 |

APPROPRIATION SUMMARY

| Org# | | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|----------------------------------|--|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01450 OPED ADMINISTRATION | | | | | | | | |
| 01 | | PERSONNEL SERVICES | 1,374,561 | 1,000,097 | 1,040,403 | 1,149,403 | 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 | 428,673 | 428,673 | -69,961 |
| 04 | | OPERATIONAL EXPENSES | 75,274 | 65,661 | 63,750 | 60,750 | 51,250 | 12,500 |
| 05 | | SPECIAL SERVICES | 206,767 | 266,848 | 375,000 | 421,500 | 370,500 | 4,500 |
| 06 | | OTHER FINANCING USES | 7,273,331 | 7,471,500 | 7,500,000 | 7,761,447 | 7,751,447 | -251,447 |
| | | | 9,352,308 | 9,209,019 | 9,344,315 | 9,827,698 | 9,757,198 | -412,883 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 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 | HOME PROGRAM SPECIALIST(SPLIT)** | 0 | 16,000 | 16,000 | -16,000 |
| | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | DEPUTY DIRECTOR - OPED | 234,157 | 234,157 | 234,157 | 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 |
| | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | ECONOMIC DEVELOPMENT ASSOCIATE | 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 | 1,149,403 | 1,149,403 | -109,000 |

* Project Manager position was transferred from Public Facilities Administration division acct#01300000 in FY18 into OPED acct#01450000 in FY2019.

** \$45,000 of the Home Program Specialist position is paid by CDBG Home Program.

FY 2018-2019 ADOPTED 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 ADOPTED 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.
4. **Bridgeport-Amsterdam Tulip Museum Project** – Goal was completion of privately-funded renovation of 1163 Main to house museum space and office space.

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

6 MONTH STATUS: *Status of 1163 main street it 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 ADOPTED 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 ACCOMPLISHMENTS

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.

5. Completion of Security Building (HSW Complex) Renovation by Spinnaker- \$11MM

6. Completion of McLevy Square Redevelopment by Forstone Capital - \$18MM

7. Worked Closely with University of Bridgeport, Sacred Heart University, Housatonic Community College in support of their developments

8. Supported public-private partnership with JHM for financing of Windward Commons (64 units and community health care facility) as part of Marina Village Redevelopment

9. Supported Steelepointe Marina Building Development (35,000 sf)

10. Supported BNT with HOME funding on 515 West Avenue New Construction (48 units, \$11MM)

11. Continued to support funding applications and business development plan for thermal loop project in South End.

12. 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 ADOPTED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

13. Supported Ginsburg Development Corporation in refinancing to allow for new capital investment at City Trust, Arcade, 144 Golden Hill.
14. Supported Private-Sector Completion of Historic Renovation of 1163 Main Street (for future Bridgeport-Amsterdam Tulip Museum)
15. 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.
16. Worked with Finance Department, Office of Policy Management in support of City presentation to Bonding Rating Agencies
17. Worked with Public Facilities and Anti-Blight Committee to complete 12 anti-blight demolitions.
18. 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.
19. 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 ADOPTED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT APPROPRIATION SUPPLEMENT

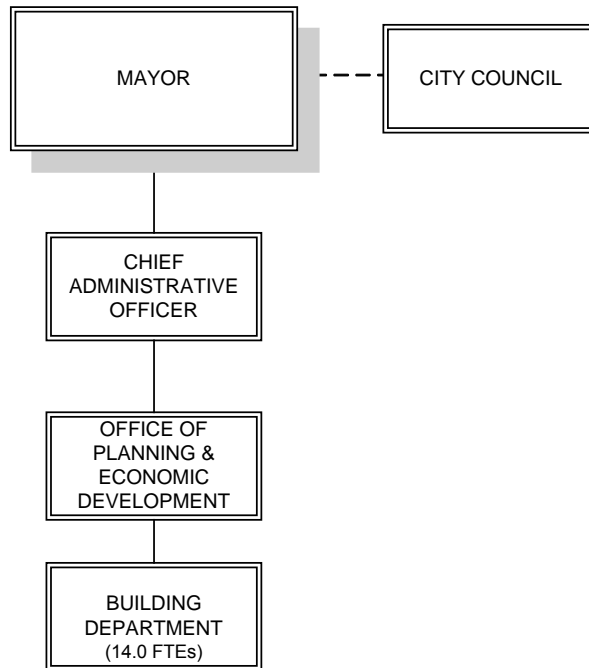
APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|----------------------------------|-----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01450 OPED ADMINISTRATION | | | | | | | | |
| | 51000 | FULL TIME EARNED PAY | 1,359,075 | 970,097 | 1,040,403 | 1,149,403 | 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 | 1,149,403 | 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 | 15,160 | 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 | 140,374 | 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 | 428,673 | 428,673 | -69,961 |
| | 53050 | PROPERTY RENTAL/LEASE | 40,000 | 25,000 | 0 | 0 | 0 | 0 |
| | 53605 | MEMBERSHIP/REGISTRATION FEES | 5,000 | 3,683 | 4,000 | 5,000 | 5,000 | -1,000 |
| | 53610 | TRAINING SERVICES | 514 | 1,669 | 2,500 | 2,500 | 2,500 | 0 |
| | 53705 | ADVERTISING SERVICES | 15,872 | 15,270 | 25,000 | 25,000 | 20,000 | 5,000 |
| | 53750 | TRAVEL EXPENSES | -352 | 30 | 1,000 | 5,000 | 3,000 | -2,000 |
| | 53905 | EMP TUITION AND/OR TRAVEL REIM | 1,710 | 3,339 | 4,000 | 5,000 | 2,500 | 1,500 |
| | 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 | 7,000 | 7,000 | 6,000 |
| | 54705 | SUBSCRIPTIONS | 95 | 0 | 0 | 0 | 0 | 0 |
| | 55155 | OFFICE EQUIPMENT RENTAL/LEAS | 5,605 | 4,724 | 13,000 | 10,000 | 10,000 | 3,000 |
| 04 | OPERATIONAL EXPENSES | | 75,274 | 65,661 | 63,750 | 60,750 | 51,250 | 12,500 |
| | 56010 | ENGINEERING SERVICES | 14,021 | 23,555 | 40,000 | 30,000 | 30,000 | 10,000 |
| | 56085 | FOOD SERVICES | 7,376 | 2,526 | 6,000 | 3,000 | 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 | 45,000 | 1,000 |
| | 56130 | LEGAL SERVICES | 9,167 | 0 | 0 | 0 | 0 | 0 |
| | 56160 | MARKETING SERVICES | 74,718 | 142,896 | 175,000 | 210,000 | 170,000 | 5,000 |
| | 56165 | MANAGEMENT SERVICES | 2,841 | 0 | 0 | 0 | 0 | 0 |
| | 56175 | OFFICE EQUIPMENT MAINT SRVCS | 7,712 | 5,069 | 7,000 | 4,000 | 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 | 2,500 | 2,500 | 2,500 |
| 05 | SPECIAL SERVICES | | 206,767 | 266,848 | 375,000 | 421,500 | 370,500 | 4,500 |
| | 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 | 100,000 | 10,000 |
| 06 | OTHER FINANCING USES | | 7,273,331 | 7,471,500 | 7,500,000 | 7,761,447 | 7,751,447 | -251,447 |
| 01450 | OPED ADMINISTRATION | | 9,352,308 | 9,209,019 | 9,344,315 | 9,827,698 | 9,757,198 | -412,883 |

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 ADOPTED GENERAL FUND BUDGET
 BUILDING DEPARTMENT BUDGET DETAIL

Bruce A. Nelson
 Manager

REVENUE SUMMARY

| Org# | Org Description | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|----------------------------------|-----------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 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# | | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|----------------------------------|--|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 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 |
| 01455000 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | ASSISTANT BUILDING INSPECTOR (| 260,552 | 260,552 | 260,552 | 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 ADOPTED GENERAL FUND BUDGET
 BUILDING DEPARTMENT PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2013-2014 | ACTUAL 2014-2015 | ACTUAL 2015-2016 | ACTUAL 2016-2017 | 6 MONTH 2017-2018 | ESTIMATED 2017-2018 |
|--|---------------------|---------------------|---------------------|---------------------|----------------------|------------------------|
| BUILDING DEPARTMENT | | | | | | |
| PERMITS ISSUED | | | | | | |
| Residential new | 18 | 19 | | 14 | 12 | ndeterminable |
| Residential alterations | 388 | 438 | | 531 | 283 | ndeterminable |
| Commercial new | 11 | 7 | | 14 | 15 | ndeterminable |
| Commercial alterations | 378 | 244 | | 202 | 119 | ndeterminable |
| Demolition permits | 19 | 22 | | 38 | 14 | ndeterminable |
| All other permits (incl. municipal/institut) | 2341 | 2503 | | 2739 | 1211 | ndeterminable |
| 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 | \$113,719,833 |
| Total of permit fees | \$5,892,992 | \$3,723,140 | | \$4,989,216 | \$3,116,508 | \$3,441,750 |
| 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 | ndeterminable |

*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 ACCOMPLISHMENTS

- 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 ADOPTED 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.

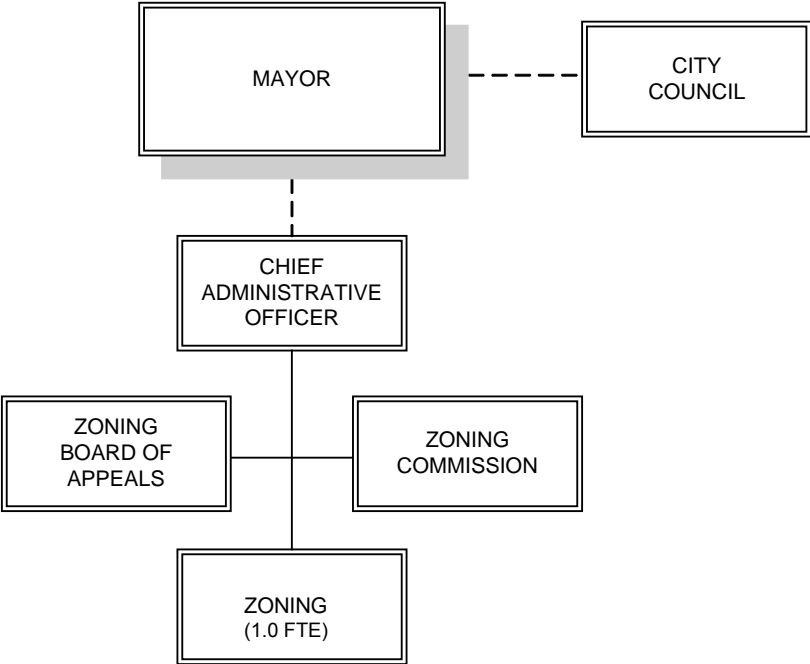
APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|----------------------------------|-----------------------------|------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 4,700 | 4,500 | 4,500 | 200 |
| | 54700 | PUBLICATIONS | 2,810 | 2,709 | 3,000 | 3,000 | 3,000 | 0 |
| | 55080 | ELECTRICAL EQUIPMENT | 0 | 0 | 0 | 200 | 200 | -200 |
| 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 |

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 ADOPTED GENERAL FUND BUDGET
 ZONING BOARD OF APPEALS BUDGET DETAIL

Dennis Buckley
 Zoning Administrator

REVENUE SUMMARY

| Org# | Org Description | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|---------------------------------------|-----------------|---------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 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# | | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|---------------------------------------|----|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 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 ADOPTED 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. | | | | | | |

FY2018-2019 ADOPTED GENERAL FUND BUDGET
 ZONING BOARD OF APPEALS APPROPRIATION SUPPLEMENT

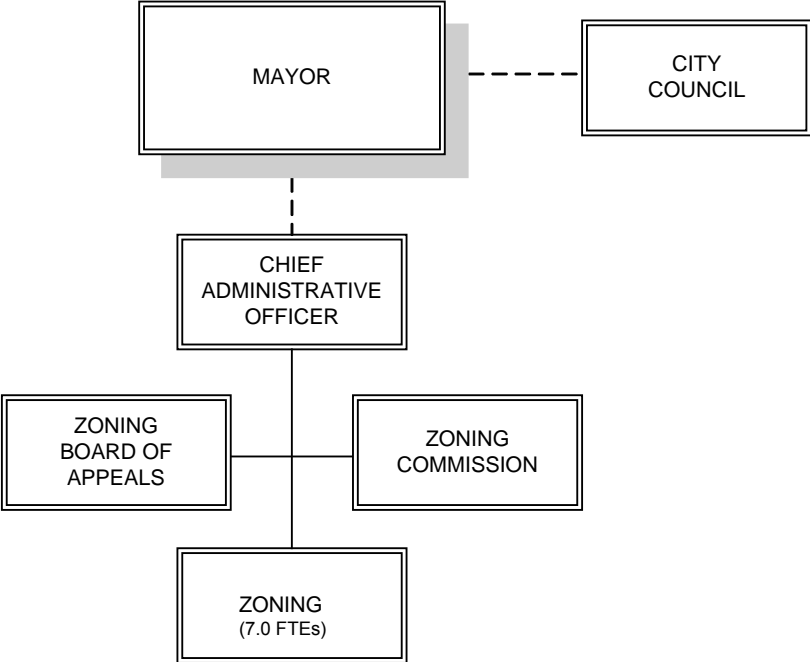
APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|---------------------------------------|-----------------------------|------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01456 ZONING, BOARD OF APPEALS | | | | | | | | |
| | 51000 | FULL TIME EARNED PAY | 49,760 | 50,186 | 50,494 | 50,994 | 50,994 | -500 |
| 01 | PERSONNEL SERVICES | | 49,760 | 50,186 | 50,494 | 50,994 | 50,994 | -500 |
| | 51140 | LONGEVITY PAY | 975 | 1,050 | 1,125 | 1,200 | 1,200 | -75 |
| 02 | OTHER PERSONNEL SERV | | 975 | 1,050 | 1,125 | 1,200 | 1,200 | -75 |
| | 52360 | MEDICARE | 695 | 702 | 705 | 711 | 711 | -6 |
| | 52504 | MERF PENSION EMPLOYER CONT | 5,535 | 5,602 | 6,272 | 6,341 | 6,341 | -69 |
| | 52917 | HEALTH INSURANCE CITY SHARE | 8,769 | 8,864 | 9,571 | 9,844 | 9,844 | -273 |
| 03 | FRINGE BENEFITS | | 14,999 | 15,168 | 16,548 | 16,896 | 16,896 | -348 |
| | 53705 | ADVERTISING SERVICES | 17,053 | 22,236 | 25,000 | 25,000 | 25,000 | 0 |
| | 54675 | OFFICE SUPPLIES | 1,593 | 790 | 1,400 | 1,400 | 1,400 | 0 |
| | 55150 | OFFICE EQUIPMENT | 2,075 | 2,075 | 2,100 | 2,100 | 2,100 | 0 |
| 04 | OPERATIONAL EXPENSES | | 20,722 | 25,101 | 28,500 | 28,500 | 28,500 | 0 |
| | 56175 | OFFICE EQUIPMENT MAINT SRVCS | 3,452 | 3,487 | 3,500 | 3,500 | 3,500 | 0 |
| 05 | SPECIAL SERVICES | | 3,452 | 3,487 | 3,500 | 3,500 | 3,500 | 0 |
| 01456 ZONING, BOARD OF APPEALS | | | 89,907 | 94,991 | 100,167 | 101,090 | 101,090 | -923 |

ZONING COMMISSION

MISSION STATEMENT

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



FY2018-2019 ADOPTED GENERAL FUND BUDGET
 ZONING COMMISSION BUDGET DETAIL

Dennis Buckley
 Zoning Administrator

REVENUE SUMMARY

| Org# | Org Description | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|--------------------------------|-----------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 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# | | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------------------------|----|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01457 ZONING COMMISSION | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 434,278 | 416,115 | 500,524 | 520,446 | 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 | 174,037 | 174,037 | -2,122 |
| | 04 | OPERATIONAL EXPENSES | 39,271 | 25,462 | 33,225 | 46,225 | 36,225 | -3,000 |
| | 05 | SPECIAL SERVICES | 0 | 0 | 450 | 450 | 450 | 0 |
| | | | 621,150 | 588,496 | 710,464 | 745,658 | 735,658 | -25,194 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 Budget |
|--------------------------|-------------|-------------|-------------|-------------|-------------|----------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | DESIGN REVIEW COORDINATOR | 77,638 | 77,638 | 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 | 500,446 | 500,446 | -9,922 |

FY2018-2019 ADOPTED 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 ADOPTED 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.

FY2018-2019 ADOPTED GENERAL FUND BUDGET
 ZONING COMMISSION APPROPRIATION SUPPLEMENT

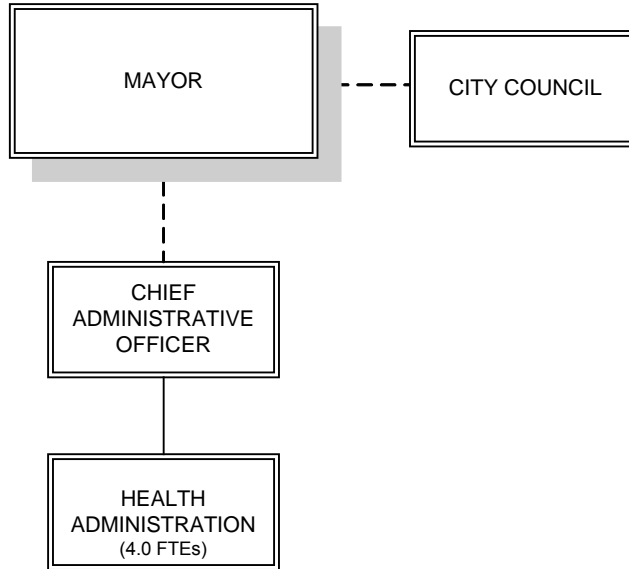
APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------------------------|-----------------------------|------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01457 ZONING COMMISSION | | | | | | | | |
| | 51000 | FULL TIME EARNED PAY | 434,278 | 416,115 | 490,524 | 500,446 | 500,446 | -9,922 |
| | 51099 | CONTRACTED SALARIES | 0 | 0 | 10,000 | 20,000 | 20,000 | -10,000 |
| 01 | PERSONNEL SERVICES | | 434,278 | 416,115 | 500,524 | 520,446 | 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 | 6,791 | 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 | 61,352 | 61,352 | 0 |
| | 52917 | HEALTH INSURANCE CITY SHARE | 84,257 | 84,633 | 100,482 | 102,906 | 102,906 | -2,424 |
| 03 | FRINGE BENEFITS | | 138,805 | 137,139 | 171,915 | 174,037 | 174,037 | -2,122 |
| | 53705 | ADVERTISING SERVICES | 34,041 | 19,681 | 27,000 | 40,000 | 30,000 | -3,000 |
| | 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 | 46,225 | 36,225 | -3,000 |
| | 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 | 745,658 | 735,658 | -25,194 |

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 ADOPTED GENERAL FUND BUDGET
HEALTH ADMINISTRATION BUDGET DETAIL

Maritza Bond
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|---|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01550 HEALTH & SOCIAL SERVICES ADM | | | | | | | |
| 01 | PERSONNEL SERVICES | 260,773 | 230,925 | 165,111 | 162,637 | 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 | 116,264 | 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 | 26,215 | 26,215 | 9,000 |
| | | 392,019 | 452,802 | 363,917 | 324,011 | 324,011 | 39,906 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 Budget |
|---|-------------|-------------|-------------|-------------|-------------|-----------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | DIRECTOR OF PUBLIC HEALTH * | 39,648 | 40,441 | 40,441 | -793 |
| | 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 | 162,637 | 162,637 | 2,474 |

* Additional \$88,683 of the Director of Public Health salary is paid out of grant account.

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
 HEALTH ADMINISTRATION PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2012-2013 | ACTUAL 2013-2014 | ACTUAL 2014-2015 | ACTUAL 2015-2016 | ACTUAL 2016-2017 | 6 MONTH ESTIMATED 2017-2018 | 2017-2018 |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------------------|-----------|
| HEALTH ADMINISTRATION | | | | | | | |
| Community education events | 6 | 8 | 8 | 8 | 6 | 35 | 40 |
| Quality Improvement Projects | 1 | 1 | 2 | 0 | 0 | 2 | 5 |
| Policy Changes | 1 | 2 | 2 | 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 identified, revised, developed and annotated in preparation for uploading to the e-PHAB 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 ADOPTED GENERAL FUND BUDGET
HEALTH ADMINISTRATION APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

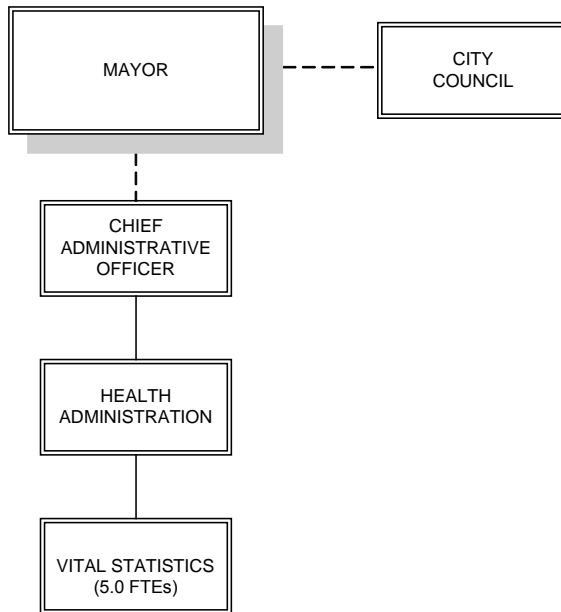
| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------|---|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01550 | HEALTH & SOCIAL SERVICES ADM | | | | | | | |
| | 51000 | FULL TIME EARNED PAY | 260,773 | 215,925 | 165,111 | 162,637 | 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 | 162,637 | 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 | 1,106 | 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 | 12,898 | 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 | 116,264 | 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 | 20,000 | 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 | 26,215 | 26,215 | 9,000 |
| 01550 | HEALTH & SOCIAL SERVICES ADM | | 392,019 | 452,802 | 363,917 | 324,011 | 324,011 | 39,906 |

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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 ADOPTED GENERAL FUND BUDGET
VITAL STATISTICS **BUDGET DETAIL**

Patricia P. Ulatowski
Manager

REVENUE SUMMARY

| Org# | Org Description | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|-------------------------------|-----------------|----------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 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 | 196,000 | 196,000 | -24,000 |
| 41249 | | DEATH CERTIFICATES | 169,520 | 175,058 | 178,000 | 175,000 | 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 | 35,000 | 35,000 | 5,000 |
| 41278 | | MUNICIPAL ID FEE | 0 | 14,160 | 0 | 12,000 | 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 | 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 | 446,200 | 446,200 | -11,000 |

APPROPRIATION SUMMARY

| Org# | | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|-------------------------------|----|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01552 VITAL STATISTICS | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 203,538 | 213,960 | 264,357 | 272,225 | 272,225 | -7,868 |
| | 02 | OTHER PERSONNEL SERV | 3,584 | 0 | 3,000 | 3,075 | 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 | 22,133 | 22,133 | -2,500 |
| | 05 | SPECIAL SERVICES | 14,899 | 16,994 | 14,100 | 14,100 | 14,100 | 0 |
| | | | 318,331 | 327,948 | 403,533 | 416,456 | 416,456 | -12,923 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 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 | 49,509 | 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 | 272,225 | 272,225 | -7,868 |

* The Assistant Registrar of Vital Statistics also acts as the City Archivist.

FY 2018-2019 ADOPTED GENERAL FUND BUDGET

VITAL STATISTICS

PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2013-2014 | ACTUAL 2014-2015 | ACTUAL 2015-2016 | ACTUAL 2016-2017 | 6 MONTH ESTIMATED 2017-2018 | 2017-2018 |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------------------|---------------|
| VITAL STATISTICS | | | | | | |
| Birth Certificates Sold | 9,760 | 9,883 | 9,440 | 9,834 | 3,926 | 300 |
| Birth Certificates Received | | | 3,586 | 3,529 | 1,765 | 375 |
| Marriage Certif Sold | 508 | 890 | 1,028 | 1,865 | 527 | 300 |
| Licenses Issued | 1,423 | 1,595 | 1,516 | 1,865 | 527 | 250 |
| Death Certificates Sold | 8,858 | 8,892 | 8,476 | 8,757 | 4,041 | 400 |
| Death Certificates Received | | | 1,784 | 2,151 | 1,075 | 200 |
| Burials Issued | 1,559 | 1,590 | 1,484 | 1,499 | 695 | 1,825 |
| Cremations Issued | 534 | 629 | 601 | 652 | 290 | 675 |
| Notary Commission | 178 | 368 | 287 | 281 | 197 | 300 |
| Affidavits | 1 | 26 | 24 | 20 | 27 | 50 |
| Wallet Size Births | | | | 469 | 198 | 450 |
| Genealogy Searches | 7 | 49 | 0 | 0 | 0 | 0 |
| Other Towns' Fees | 2,560 | 1,262 | 1,257 | 801 | 247 | 750 |
| Total Instruments: | 25,388 | 25,285 | 29,483 | 31,723 | 13,515 | 32,255 |
| Vital Record Amendments | | | | 412 | 190 | 400 |
| In Person Customer Visits | | | | 33,000 | 12,230 | 33,000 |
| Telephone Calls for Information | | | | 11,000 | 5,400 | 11,000 |
| Responses to E-Mail | | | | 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 | 6,051 | 13,000 |
| TOTAL: | | | | 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 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 ADOPTED GENERAL FUND BUDGET
VITAL STATISTICS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

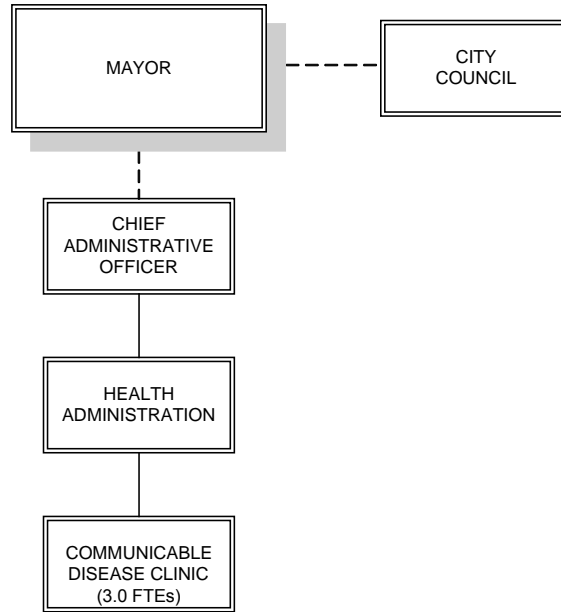
| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|-------------------------------|-----------------------------|------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01552 VITAL STATISTICS | | | | | | | | |
| | 51000 | FULL TIME EARNED PAY | 203,538 | 198,960 | 264,357 | 272,225 | 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 | 272,225 | 272,225 | -7,868 |
| | 51140 | LONGEVITY PAY | 0 | 0 | 3,000 | 3,075 | 3,075 | -75 |
| | 51156 | UNUSED VACATION TIME PAYOUT | 3,584 | 0 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | 3,584 | 0 | 3,000 | 3,075 | 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 | 8,000 | 8,000 | -1,000 |
| | 54680 | OTHER SUPPLIES | 0 | 0 | 0 | 4,500 | 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 | 2,000 | 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 | 22,133 | 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 | 416,456 | 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 ADOPTED GENERAL FUND BUDGET
 COMMUNICABLE CLINIC BUDGET DETAIL

Maritza Bond
 Manager

REVENUE SUMMARY

| Org# | Org Description | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|--|-----------------|--------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 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# | | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--|----|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 20,594 | 700 |
| | 05 | SPECIAL SERVICES | 2,755 | 12,603 | 10,778 | 10,636 | 10,636 | 142 |
| | | | 530,549 | 431,237 | 379,598 | 357,263 | 356,563 | 23,035 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 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 SUPERVISE | 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 ADOPTED GENERAL FUND BUDGET
COMMUNICABLE CLINIC PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2013-2014 | ACTUAL 2014-2015 | ACTUAL 2015-2016 | ACTUAL 2016-2017 | 6 MONTH 2017-2018 | ESTIMATED 2017-2018 |
|---|---------------------|---------------------|---------------------|---------------------|----------------------|------------------------|
| COMMUNICABLE DISEASES | | | | | | |
| DISEASES REPORTED | | | | | | |
| Category I | 13 | 19 | 19 | 10 | 7 | 8 |
| Tuberculosis - Active Disease | 8 | 13 | 5 | 8 | 10 | 7 |
| Category II | 987 | 2,193 | 655 | 1,716 | 701 | 900 |
| Sexually Transmitted Diseases (STD) Syphilis | 306 | 368 | 408 | 326 | 229 | 300 |
| Sexually Transmitted Diseases (STD) Gonorrhea | 439 | 300 | 333 | 448 | 186 | 400 |
| Sexually Transmitted Diseases (STD) Chlamydia | 1,865 | 2,142 | 1,829 | 1,935 | 1,104 | 1,950 |
| SERVICES PERFORMED | | | | | | |
| Outreach: Directly Observed Therapy | 15 | 19 | 8 | 8 | 10 | 10 |
| Contact investigations | 9 | 13 | 5 | 11 | 12 | 10 |
| Epidemiological follow - up | 63 | 62 | 41 | 60 | 25 | 25 |
| CLINIC VISITS | | | | | | |
| TB Clinic Visits | 680 | 713 | 809 | 767 | 341 | 700 |
| PPD Clinic Visits | 98 | 143 | 110 | 49 | 29 | 30 |
| STD REPORTS | | | | | | |
| Male | 478 | 437 | 341 | 354 | 199 | 300 |
| Female | 183 | 144 | 122 | 112 | 53 | 100 |
| Total | 661 | 581 | 463 | 466 | 252 | 400 |
| Follow-up visits | 75 | 60 | 76 | 60 | 28 | 50 |
| HIV test offered | 661 | 515 | 387 | 466 | 252 | 400 |
| OTHER SERVICES | | | | | | |
| College Vaccinations | 19 | 11 | 3 | 12 | 4 | 10 |
| Firefighter Physicals | 267 | 265 | 268 | 240 | 43 | 240 |
| Flu Vaccinations | 652 | 713 | 538 | 205 | 229 | 200 |
| Travel clinic visits | 13 | 3 | 12 | 8 | 1 | 0 |
| Employee Hepatitis B vaccines | | 167 | 36 | 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 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 ACCOMPLISHMENTS

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 ADOPTED GENERAL FUND BUDGET
COMMUNICABLE CLINIC APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

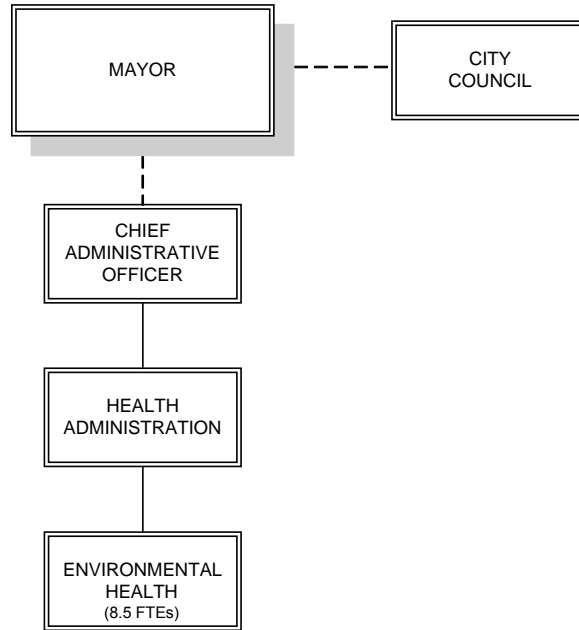
| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------|------------------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 |
| | 53605 | MEMBERSHIP/REGISTRATION FEES | 0 | 0 | 100 | 0 | 0 | 100 |
| | 53610 | TRAINING SERVICES | 75 | 50 | 0 | 100 | 100 | -100 |
| | 53905 | EMP TUITION AND/OR TRAVEL REIM | 1,075 | 1,628 | 1,700 | 1,700 | 1,000 | 700 |
| | 54670 | MEDICAL SUPPLIES | 14,882 | 11,037 | 14,468 | 15,128 | 15,128 | -660 |
| | 54675 | OFFICE SUPPLIES | 2,652 | 7,634 | 4,153 | 3,763 | 3,763 | 390 |
| | 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 | 20,594 | 700 |
| | 56055 | COMPUTER SERVICES | 895 | 975 | 0 | 1,000 | 1,000 | -1,000 |
| | 56150 | MEDICAL EQUIPMENT MAINT SRVC | 883 | 611 | 4,301 | 900 | 900 | 3,401 |
| | 56155 | MEDICAL SERVICES | 120 | 8,701 | 5,377 | 7,636 | 7,636 | -2,259 |
| | 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 | 10,636 | 10,636 | 142 |
| 01554 | COMMUNICABLE DISEASE CLINIC | | 530,549 | 431,237 | 379,598 | 357,263 | 356,563 | 23,035 |

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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 ADOPTED GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH BUDGET DETAIL

Albertina Baptista
 Manager

REVENUE SUMMARY

| Org# | Org Description | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|-----------------------------------|-----------------|-------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 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# | | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|-----------------------------------|----|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01555 ENVIRONMENTAL HEALTH | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 573,441 | 466,157 | 616,010 | 630,778 | 630,778 | -14,768 |
| | 02 | OTHER PERSONNEL SERV | 9,050 | 6,834 | 10,300 | 10,150 | 10,150 | 150 |
| | 03 | FRINGE BENEFITS | 170,047 | 129,982 | 166,041 | 182,518 | 182,518 | -16,477 |
| | 04 | OPERATIONAL EXPENSES | 8,160 | 14,080 | 15,282 | 16,082 | 14,582 | 700 |
| | 05 | SPECIAL SERVICES | 12,990 | 15,333 | 19,000 | 12,000 | 12,000 | 7,000 |
| | | | 773,688 | 632,386 | 826,633 | 851,528 | 850,028 | -23,395 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 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/INSPECTOR | 61,987 | 67,157 | 67,157 | -5,170 |
| 01555000 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | REGISTERED SANITARIAN/INSPECTOR | 358,614 | 372,073 | 372,073 | -13,459 |
| ENVIRONMENTAL HEALTH | 8.50 | 8.50 | 0.00 | 0.00 | 1.00 | | 616,010 | 630,778 | 630,778 | -14,768 |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2013-2014 | ACTUAL 2014-2015 | ACTUAL 2015-2016 | ACTUAL 2016-2017 | 6 MONTH 2017-2018 | ESTIMATED 2017-2018 |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|------------------------|
| ENVIRONMENTAL HEALTH | | | | | | |
| Complaints | 738 | 224 | 224 | 376 | 111 | 120 |
| Restaurant/Food Establishments (1) | 1,434 | 1,325 | 1,325 | 1,054 | 1,054 | 1,054 |
| Day Care Centers | 35 | 48 | 48 | 47 | 47 | 47 |
| Barber/Beauty Shops (2) | 153 | 174 | 174 | 162 | 162 | 162 |
| Water Samples | 14 | 14 | 14 | 185 | 131 | 131 |
| Swimming Pools | 23 | 23 | 23 | 24 | 24 | 24 |
| Summons | 0 | 0 | 0 | 6 | 0 | 5 |
| Sewer/Septic | 0 | 0 | 0 | 12 | 1 | 3 |
| Vendor- Push Carts (3) | 70 | 319 | 319 | 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*

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
ENVIRONMENTAL HEALTH PROGRAM HIGHLIGHTS

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 ACCOMPLISHMENTS

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 ADOPTED GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|-----------------------------------|-----------------------------|------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01555 ENVIRONMENTAL HEALTH | | | | | | | | |
| | 51000 | FULL TIME EARNED PAY | 573,441 | 451,157 | 616,010 | 630,778 | 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 | 630,778 | 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 | 2,850 | 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 | 10,150 | 10,150 | 150 |
| | 52360 | MEDICARE | 6,765 | 6,160 | 8,597 | 8,684 | 8,684 | -87 |
| | 52385 | SOCIAL SECURITY | 0 | 3,602 | 3,856 | 4,176 | 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 | 65,823 | 65,823 | -800 |
| | 52917 | HEALTH INSURANCE CITY SHARE | 97,902 | 77,204 | 87,365 | 102,635 | 102,635 | -15,270 |
| 03 | FRINGE BENEFITS | | 170,047 | 129,982 | 166,041 | 182,518 | 182,518 | -16,477 |
| | 53605 | MEMBERSHIP/REGISTRATION FEES | 1,085 | 725 | 2,500 | 2,500 | 1,000 | 1,500 |
| | 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 | 14,582 | 700 |
| | 56045 | BUILDING MAINTENANCE SERVICE | 0 | 0 | 7,000 | 0 | 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 | 3,000 | 3,000 | 0 |
| 05 | SPECIAL SERVICES | | 12,990 | 15,333 | 19,000 | 12,000 | 12,000 | 7,000 |
| 01555 | ENVIRONMENTAL HEALTH | | 773,688 | 632,386 | 826,633 | 851,528 | 850,028 | -23,395 |

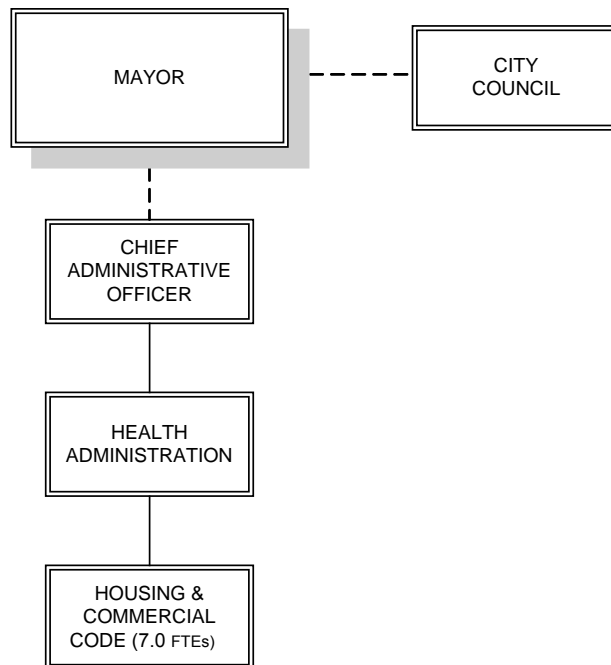
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HOUSING CODE

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 ADOPTED GENERAL FUND BUDGET
HOUSING CODE BUDGET DETAIL

Maritza Bond
Manager

REVENUE SUMMARY

| Org# | Org Description | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|---------------------------|-----------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 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# | | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|---------------------------|--|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01556 HOUSING CODE | | | | | | | | |
| 01 | | PERSONNEL SERVICES | 483,790 | 422,566 | 486,704 | 509,981 | 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 | 183,353 | 183,353 | 2,407 |
| 04 | | OPERATIONAL EXPENSES | 1,353 | 5,204 | 9,365 | 8,365 | 7,365 | 2,000 |
| 05 | | SPECIAL SERVICES | 307 | 373 | 1,100 | 1,100 | 1,100 | 0 |
| | | | 633,693 | 654,652 | 691,404 | 711,874 | 710,874 | -19,470 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 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 |
| | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | DEPUTY HOUSING CODE ENFORCEMENT* | 0 | 87,874 | 87,874 | -87,874 |
| | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | CONDEMNATION/ANTI-BLIGHT SPECI | 61,153 | 54,101 | 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 | 1.00 | 1.00 | | 486,704 | 509,981 | 509,981 | -23,277 |

* The Lead Program Coordinator in acct# 01558000 -51000 is being moved into the Deputy Housing Code Position in FY19 to manage both the Housing Code and Lead Program departments in FY2019.

** The Illegal Dumping Coordinator position is transferred from the Housing Code Department acct# 01556000 in FY18 into Public Facilities Roadway Maintenance division acct# 01320000 in FY2019.

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
HOUSING CODE PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2010-2011 | ACTUAL 2011-2012 | ACTUAL 2012-2013 | ACTUAL 2013-2014 | ACTUAL 2014-2015 | 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 | | | |

| SERVICE INDICATORS | | | ACTUAL | 6 MONTH | ESTIMATED |
|-------------------------------------|--|--|-----------|-----------|-----------|
| HOUSING CODE | | | 2016-2017 | 2017-2018 | 2017-2018 |
| Total Staff Hours | | | 14,300 | 5,200 | 9,600 |
| Housing Code Inspections | | | 6,309 | 3,119 | 6,000 |
| Anti Blight Inspections | | | 6,837 | 3,367 | 5,000 |
| Illegal Dumping Inspections | | | 2073 | 584 | 584 |
| Certificates of Apartment Occupancy | | | 691 | 225 | 400 |
| Rooming Houses | | | 33 | 10 | 33 |
| Hotels | | | 7 | 1 | 11 |
| CDBG/Other Inspections | | | 10 | 6 | 12 |
| Court | | | 10 | 0 | 5 |
| Compliance | | | 933 | 625 | 800 |

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 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*
- *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 2018-2019 ADOPTED GENERAL FUND BUDGET
HOUSING CODE PROGRAM HIGHLIGHTS / APPROPRIATION SUPPLEMENT

FY 2017 – 2018 ADDITIONAL ACCOMPLISHMENTS

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

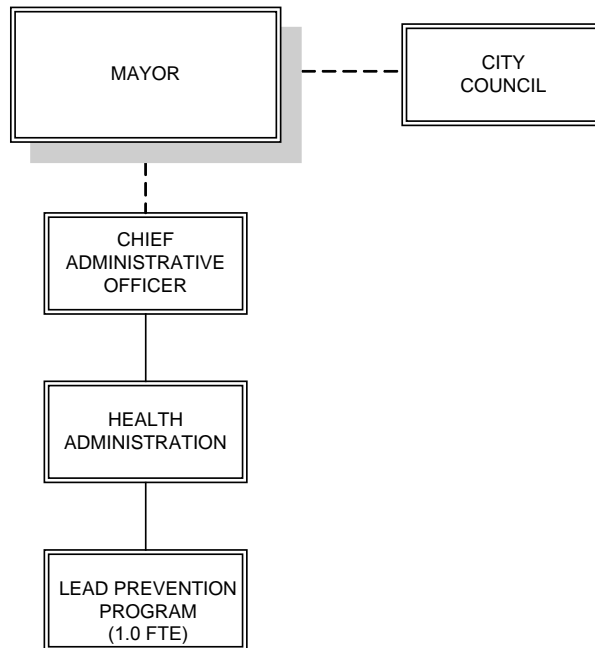
| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|---------------------------|-----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01556 HOUSING CODE | | | | | | | | |
| | 51000 | FULL TIME EARNED PAY | 483,790 | 422,566 | 486,704 | 509,981 | 509,981 | -23,277 |
| 01 | PERSONNEL SERVICES | | 483,790 | 422,566 | 486,704 | 509,981 | 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 | 1,200 | 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 | 183,353 | 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 | 1,000 | 0 | 2,000 |
| 04 | OPERATIONAL EXPENSES | | 1,353 | 5,204 | 9,365 | 8,365 | 7,365 | 2,000 |
| | 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 | 711,874 | 710,874 | -19,470 |

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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 ADOPTED GENERAL FUND BUDGET
LEAD PREVENTION BUDGET DETAIL

Audrey Gaines
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------------------------------|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01558 LEAD PREVENTION PROGRAM | | | | | | | |
| 01 | PERSONNEL SERVICES | 129,649 | 122,406 | 122,510 | 47,445 | 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 | 29,531 | 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 | 84,266 | 84,266 | 84,271 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 Budget |
|-------------------------|----------|----------|------|------|------|---------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | PROGRAM COORDINATOR * | 75,530 | 0 | 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 | 47,445 | 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 ADOPTED GENERAL FUND BUDGET

LEAD PREVENTION

PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2013-2014 | ACTUAL 2014-2015 | ACTUAL 2015-2016 | ACTUAL 2016-2017 | 6 MONTH 2017-2018 | ESTIMATED 2017-2018 |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|------------------------|
| LEAD PREVENTION | | | | | | |
| Children Screened | 365 | 402 | 415 | 489 | 303 | 425 |
| Children testing Positive | 152 | 300 | 330 | 355 | 235 | 360 |
| Screenings Confirmed | 110 | 270 | 290 | 205 | 160 | 225 |
| Children with reduced blood lead | 57 | 102 | 111 | 103 | 65 | 115 |
| Inspections | 276 | 200 | 260 | 325 | 176 | 325 |
| Hazards Found | 180 | 178 | 200 | 300 | 190 | 300 |
| Hazards Reduced/Abated | 200 | 139 | 160 | 190 | 122 | 200 |
| Abatement Plans Submitted | 193 | 133 | 141 | 218 | 93 | 200 |
| Management Plans Submitted | 101 | 105 | 109 | 99 | 75 | 100 |
| Educational Sessions | 75 | 82 | 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 ADOPTED 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 7/1/17 thru 12/31/17, activities continued.*

3 MONTH STATUS: *From 1/1/18 thru 3/31/18, activities continue. It is expected that activities will continue thru 10/31/18*

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
LEAD PREVENTION APPROPRIATION SUPPLEMENT

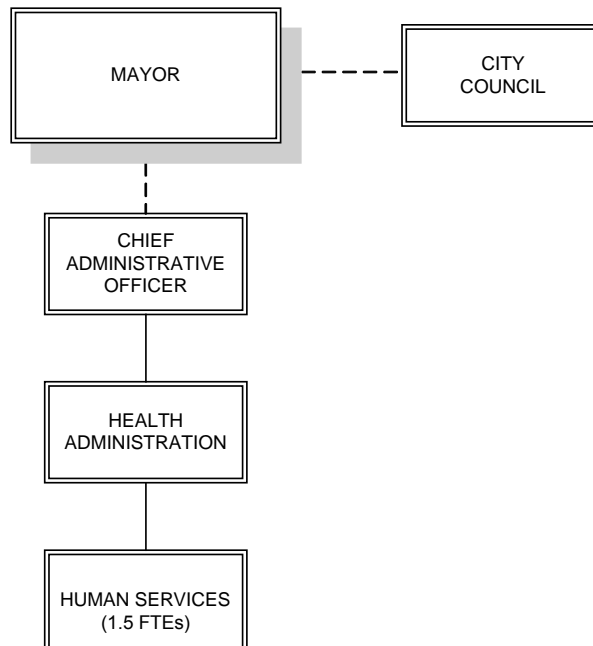
APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------|--------------------------------|-----------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01558 | LEAD PREVENTION PROGRAM | | | | | | | |
| | 51000 | FULL TIME EARNED PAY | 129,649 | 122,406 | 122,510 | 47,445 | 47,445 | 75,065 |
| 01 | PERSONNEL SERVICES | | 129,649 | 122,406 | 122,510 | 47,445 | 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 | 5,765 | 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 | 29,531 | 29,531 | 9,206 |
| | 53610 | TRAINING SERVICES | 380 | 485 | 420 | 420 | 420 | 0 |
| | 54675 | OFFICE SUPPLIES | 1,662 | 1,667 | 1,226 | 1,732 | 1,732 | -505 |
| | 54680 | OTHER SUPPLIES | 145 | 200 | 705 | 200 | 200 | 505 |
| 04 | OPERATIONAL EXPENSES | | 2,187 | 2,352 | 2,352 | 2,352 | 2,352 | 0 |
| | 56180 | OTHER SERVICES | 928 | 1,060 | 1,161 | 1,060 | 1,060 | 101 |
| | 59015 | PRINTING SERVICES | 1,029 | 1,029 | 928 | 1,029 | 1,029 | -101 |
| 05 | SPECIAL SERVICES | | 1,956 | 2,088 | 2,088 | 2,088 | 2,088 | 0 |
| 01558 | LEAD PREVENTION PROGRAM | | 181,840 | 176,245 | 168,537 | 84,266 | 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 ADOPTED GENERAL FUND BUDGET
HUMAN SERVICES BUDGET DETAIL

Maritza Bond
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01575 HUMAN SERVICES ADMINISTRATION | | | | | | | |
| 01 | PERSONNEL SERVICES | 89,313 | 95,271 | 118,575 | 120,204 | 65,900 | 52,675 |
| 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 | 4,593 | 2,500 |
| | | 117,820 | 127,957 | 160,582 | 162,904 | 106,100 | 54,482 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 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 | 0.00 | 0.00 | 0.00 | 1.00 | COMMUNITY PROJ. COORDINATOR* | 54,304 | 54,304 | 0 | 54,304 |
| HUMAN SERVICES ADMIN | 2.50 | 1.50 | 0.00 | 0.00 | 1.00 | | 118,575 | 120,204 | 65,900 | 52,675 |

*The Community Project Coordinator position transferred to Department of Aging account# 01351000 - 51000 in FY2019.

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
HUMAN SERVICES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

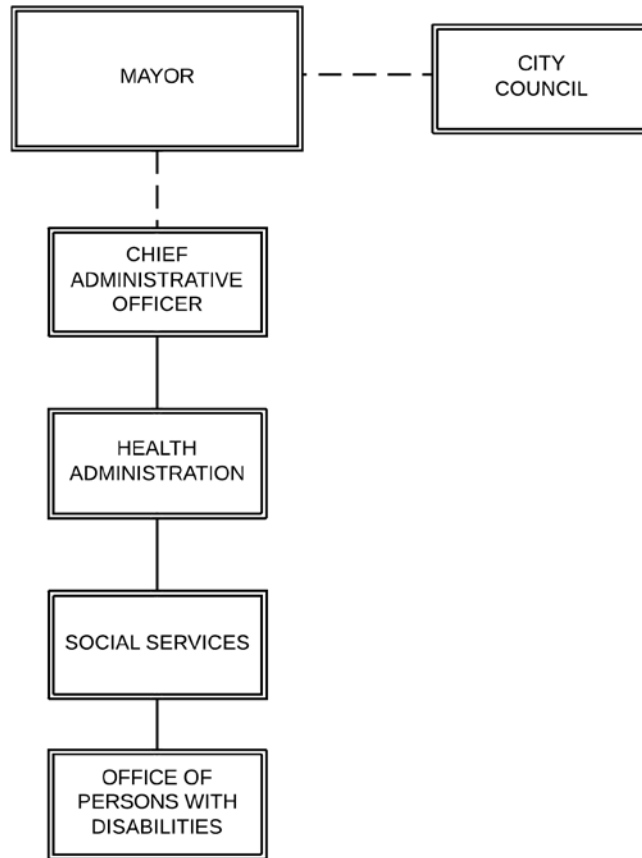
| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------|--------------------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01575 | HUMAN SERVICES ADMINISTRATION | | | | | | | |
| | 51000 | FULL TIME EARNED PAY | 89,313 | 80,271 | 118,575 | 120,204 | 65,900 | 52,675 |
| | 51034 | FT BONUS - CONTRACTUAL PAY | 0 | 15,000 | 0 | 0 | 0 | 0 |
| 01 | PERSONNEL SERVICES | | 89,313 | 95,271 | 118,575 | 120,204 | 65,900 | 52,675 |
| | 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 | 2,000 | 2,500 |
| | 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 | 4,593 | 2,500 |
| 01575 | HUMAN SERVICES ADMINISTRATION | | 117,820 | 127,957 | 160,582 | 162,904 | 106,100 | 54,482 |

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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 ADOPTED GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES BUDGET DETAIL

Albertina Baptista
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01576 PERSONS WITH DISABILITIES | | | | | | | |
| 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 | 5,292 | 3,000 |
| | | 30,181 | 96,648 | 82,292 | 84,580 | 81,580 | 712 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 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 ADOPTED GENERAL FUND BUDGET
PERSONS WITH DISABILITIES **PROGRAM HIGHLIGHTS**

| SERVICE INDICATORS | ACTUAL 2013-2014 | ACTUAL 2014-2015 | ACTUAL 2015-2016 | ACTUAL 2016-2017 | 6 MONTH 2017-2018 | ESTIMATED 2017-2018 |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|------------------------|
| PERSONS WITH DISABILITIES | | | | | | |
| Case Management | 348 | 419 | 250 | 12 | 308 | 450 |
| Information and referrals | N/A | N/A | 600 | 72 | 308 | 450 |
| Handicapped Parking Signs | 49 | 37 | 100 | 47 | | 100 |
| Handicapped Stickers ** | 6 | 2 | | | N/A | N/A |
| Accommodation Requests | | | | | | |

***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 ADOPTED GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES APPROPRIATION SUPPLEMENT

FY 2017 – 2018 ADDITIONAL ACCOMPLISHMENTS

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.

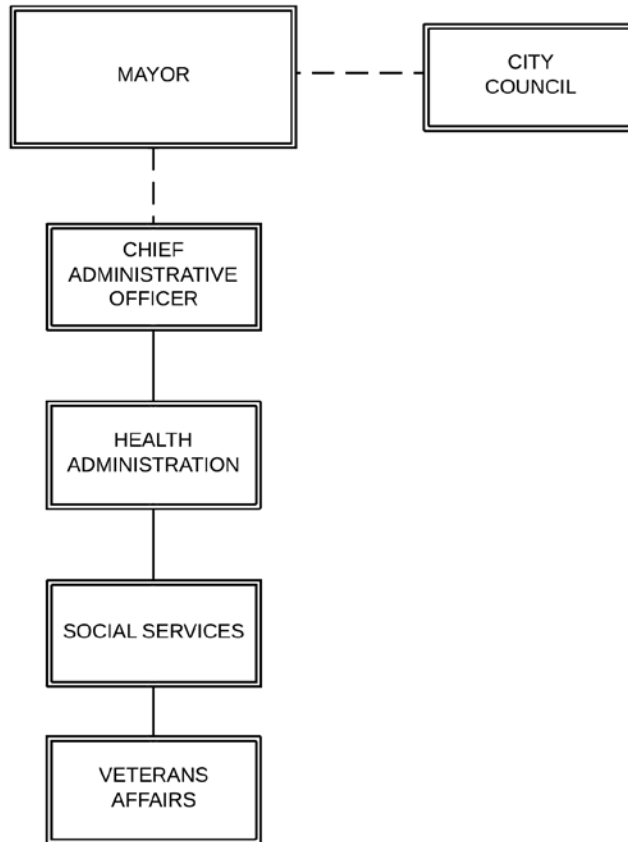
APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--|----------------------------------|------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 2,000 | 3,000 |
| | 53705 | ADVERTISING SERVICES | 0 | 0 | 500 | 500 | 500 | 0 |
| | 54675 | OFFICE SUPPLIES | 64 | 1,295 | 850 | 889 | 889 | -40 |
| | 54680 | OTHER SUPPLIES | 0 | 517 | 1,793 | 617 | 617 | 1,176 |
| | 54725 | POSTAGE | 0 | 0 | 0 | 751 | 751 | -751 |
| | 54730 | PRINTING SUPPLIES | 0 | 815 | 0 | 385 | 385 | -385 |
| 04 | OPERATIONAL EXPENSES | | 164 | 3,222 | 8,292 | 8,292 | 5,292 | 3,000 |
| 01576 | PERSONS WITH DISABILITIES | | 30,181 | 96,648 | 82,292 | 84,580 | 81,580 | 712 |

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 ADOPTED GENERAL FUND BUDGET
 VETERANS AFFAIRS BUDGET DETAIL

Milta Feliciano
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------------------------|----|----------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01578 VETERANS' AFFAIRS | | | | | | | |
| | 01 | PERSONNEL SERVICES | 97,528 | 90,608 | 91,998 | 91,998 | 0 |
| | 02 | OTHER PERSONNEL SERV | 2,100 | 2,929 | 2,400 | 2,475 | -75 |
| | 03 | FRINGE BENEFITS | 57,491 | 57,052 | 61,803 | 63,276 | -1,473 |
| | 04 | OPERATIONAL EXPENSES | 9,609 | 11,659 | 17,482 | 16,582 | 900 |
| | 05 | SPECIAL SERVICES | -2,515 | 0 | 729 | 729 | 0 |
| | | | 164,213 | 162,248 | 175,760 | 175,060 | -648 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 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 ADOPTED GENERAL FUND BUDGET
VETERANS AFFAIRS **PROGRAM HIGHLIGHTS**

| SERVICE INDICATORS | ACTUAL 2013-2014 | ACTUAL 2014-2015 | ACTUAL 2015-2016 | ACTUAL 2016-2017 | 6 MONTH 2017-2018 | ESTIMATED 2017-2018 |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|------------------------|
| VETERANS AFFAIRS | | | | | | |
| Veterans Assisted (1) | 292 | 740 | 762 | 712 | 222 | 700 |
| New Programs Implemented | 143 | 2 | 4 | 4 | 6 | 6 |
| Transportation Provided (2) | 9,815 | 14,530 | 12,137 | 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 ADOPTED 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# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------------------------|-----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 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 | 2,300 | 700 |
| | 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 | 16,582 | 900 |
| | 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 | 175,060 | -648 |

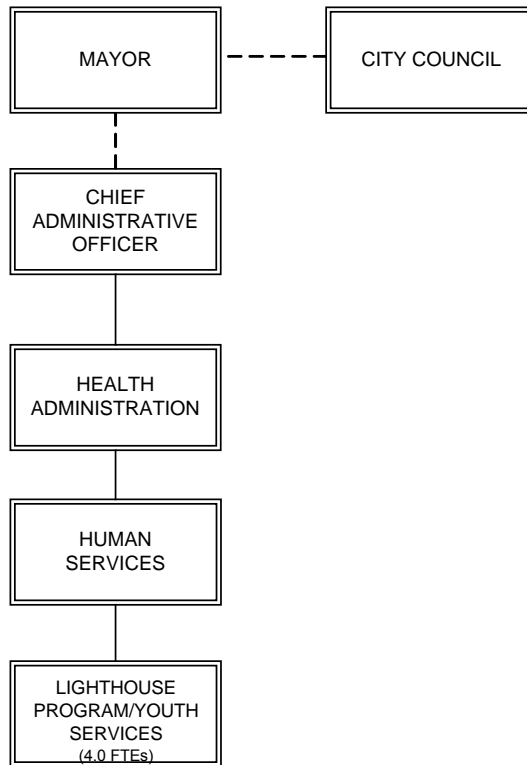
HEALTH DIVISIONS: HUMAN SERVICES
LIGHTHOUSE PROGRAM

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 ADOPTED GENERAL FUND BUDGET
 LIGHTHOUSE/YOUTH SERVICES BUDGET DETAIL

Tammy Papa
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01579 LIGHTHOUSE/YOUTH SERVICES | | | | | | | |
| 01 | PERSONNEL SERVICES | 403,357 | 261,673 | 255,334 | 256,214 | 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 | 116,268 | 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 | 1,592,835 | 1,592,835 | -31,871 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 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 | 41,262 | 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 | 256,214 | 256,214 | -880 |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
 LIGHTHOUSE/YOUTH SERVICES PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2012-2013 | ACTUAL 2013-2014 | ACTUAL 2014-2015 | ACTUAL 2015-2016 | ACTUAL 2016-2017 | 6 MONTH 2017-2018 | ESTIMATED 2017-2018 |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|------------------------|
| LIGHTHOUSE PROGRAM | | | | | | | |
| After-School Program Participants | 2,742 | 2,553 | 2,618 | 2,547 | 2,598 | 2,329 | 2,500 |
| Summer Program Participants | 2,264 | 2,645 | 2,645 | 2,567 | 2,639 | 2,493 | 2,493 |
| Volunteers | 72 | 136 | 136 | 150 | 146 | 125 | 150 |
| Summer Youth Employment Participants | 0 | 60 | 70 | 98 | 102 | 40 | 40 |
| Parental Involvement | 850 | 1,051 | 2,210 | 1,435 | 1,901 | *425 | *1000 |
| Outreach Efforts Conducted | 8 | 6 | 9 | 5 | 10 | 4 | 8 |

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.
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 ADOPTED GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

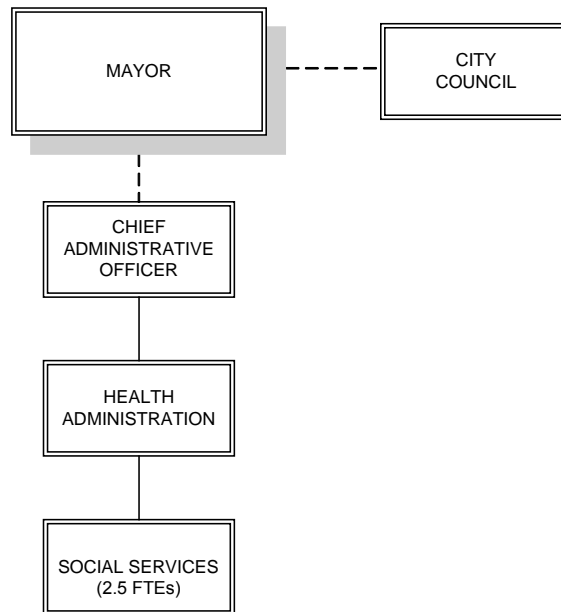
| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------|----------------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01579 | LIGHTHOUSE/YOUTH SERVICES | | | | | | | 0 |
| | 51000 | FULL TIME EARNED PAY | 403,357 | 246,673 | 255,334 | 256,214 | 256,214 | -880 |
| | 51034 | FT BONUS - CONTRACTUAL PAY | 0 | 15,000 | 0 | 0 | 0 | 0 |
| 01 | PERSONNEL SERVICES | | 403,357 | 261,673 | 255,334 | 256,214 | 256,214 | -880 |
| | 51140 | LONGEVITY PAY | 4,881 | 1,725 | 3,150 | 3,150 | 3,150 | 0 |
| | 51156 | UNUSED VACATION TIME PAYOU | 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 | 3,321 | 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 | 31,512 | 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 | 116,268 | 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 | 1,592,835 | 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 ADOPTED GENERAL FUND BUDGET
 SOCIAL SERVICES BUDGET DETAIL

Albertina Baptista
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|------------------------------|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01585 SOCIAL SERVICES | | | | | | | |
| 01 | PERSONNEL SERVICES | 161,649 | 96,918 | 124,561 | 125,114 | 125,114 | -553 |
| 02 | OTHER PERSONNEL SERV | 3,300 | 0 | 750 | 750 | 750 | 0 |
| 03 | FRINGE BENEFITS | 56,149 | 46,321 | 30,367 | 64,803 | 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 | 69,944 | 62,000 | 26,766 |
| | | 263,435 | 219,750 | 250,994 | 267,161 | 259,217 | -8,223 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 Budget |
|------------------------|-------------|-------------|-------------|-------------|-------------|--------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| | 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 | 125,114 | 125,114 | -553 |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
 SOCIAL SERVICES PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2013-2014 | ACTUAL 2014-2015 | ACTUAL 2015-2016 | 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 |
| Elderly Health Screening | 442 | 454 | 0 | 0 | 0 | 0 |
| Preventive Health Services | 600 | 700 | 800 | 1,900 | 1,557 | 1,000 |
| Senior Farm Market Nutrition Voucher Program | 800 | 800 | 800 | 1200 | 0 | 0 |
| Elderly Hispanic Outreach | 250 | 450 | 533 | 320 | 52 | 200 |
| CDBG - Code Violation Relocation | 1,850 | 1,900 | 126 | 48 | 120 | 200 |
| Healthy Start Program | 2,300 | 2,350 | 750 | 491 | 0 | 0 |
| East Side Senior Center | | | | | 0 | 0 |
| Special Events | 1,500 | 1,603 | 1,200 | 0 | 0 | 0 |
| Rental Assistance | | | 980 | 762 | 333 | 1500 |
| TOTAL | 10,940 | 11,691 | 8,222 | 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 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 ACCOMPLISHMENTS

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 ADOPTED GENERAL FUND BUDGET
 SOCIAL SERVICES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|------------------------------|-----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01585 SOCIAL SERVICES | | | | | | | | |
| | 51000 | FULL TIME EARNED PAY | 157,742 | 81,918 | 124,561 | 125,114 | 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 | 125,114 | 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 | 1,657 | 1,657 | -473 |
| | 52385 | SOCIAL SECURITY | 0 | 0 | 0 | 1,990 | 1,990 | -1,990 |
| | 52504 | MERF PENSION EMPLOYER CONT | 16,948 | 6,073 | 6,880 | 12,255 | 12,255 | -5,375 |
| | 52917 | HEALTH INSURANCE CITY SHARE | 37,949 | 38,867 | 22,303 | 48,901 | 48,901 | -26,598 |
| 03 | FRINGE BENEFITS | | 56,149 | 46,321 | 30,367 | 64,803 | 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 | 45,000 | 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 | 15,000 | 7,944 |
| | 59015 | PRINTING SERVICES | 0 | 150 | 1,000 | 1,000 | 1,000 | 0 |
| 05 | SPECIAL SERVICES | | 40,600 | 73,498 | 88,766 | 69,944 | 62,000 | 26,766 |
| 01585 | SOCIAL SERVICES | | 263,435 | 219,750 | 250,994 | 267,161 | 259,217 | -8,223 |

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NON-DEPARTMENTAL
DEBT SERVICE
 BUDGET DETAIL

Ken Flatto
Manager

REVENUE SUMMARY

| Org# | Org Description | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|--------------|------------------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 01600 | GENERAL PURPOSE BONDS PAYAB | | | | | | | |
| 41403 | | BUILD AMERICA BOND SUBSIDY | 688,447 | 792,197 | 450,000 | 450,000 | 650,000 | 200,000 |
| 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 | 1,248,939 | 1,248,939 | -1,061 |
| 01600 | GENERAL PURPOSE BONDS PAYAB | | 2,568,708 | 2,286,289 | 1,812,047 | 1,825,939 | 2,025,939 | 213,892 |

APPROPRIATION SUMMARY

| Org# | | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------|------------------------------------|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01600 | GENERAL PURPOSE BONDS PAYAB | | | | | | | |
| | 05 | SPECIAL SERVICES | -11,596 | 646,537 | 175,000 | 125,000 | 80,000 | 95,000 |
| | 06 | OTHER FINANCING USES | 2,366,405 | 2,784,044 | 3,810,000 | -1,183,609 | -1,398,609 | 5,208,609 |
| | | | 2,354,809 | 3,430,581 | 3,985,000 | -1,058,609 | -1,318,609 | 5,303,609 |

PERSONNEL SUMMARY

Not Applicable

SUMMARY

Designation of 2010 Series B Bonds as Build America Bonds

The federal American Recovery and Reinvestment Act of 2009, Pub. L No. 111-5, 123 Stat. 115 (2009), enacted February 17, 2009 (the Recovery Act) permits the City to issue taxable bonds referred to as "Build America Bonds" to finance capital expenditures for which it could otherwise issue tax-exempt bonds, and to elect to receive payments from the federal government equal to 35% of the corresponding interest payable on such taxable bonds (the BAB Subsidy Payments). The City elected to designate the 2010 Series B Bonds as "Build America Bonds" for purposes of

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
DEBT SERVICE PROGRAM HIGHLIGHTS

the Recovery Act and to receive BAB Subsidy Payments from the United States Treasury in connection therewith. BAB Subsidy Payments for the 2010 Series B Bonds will be paid to the City on or about each interest payment date; the holders of the 2010 Series B Bonds are not entitled

The annual debt service requirements relative to the outstanding notes payable and general obligation bonds are as follows:

| YEAR ENDING JUNE 30 | GOVERNMENTAL ACTIVITIES | | | BUSINESS-TYPE ACTIVITIES | | |
|------------------------|-------------------------|---------------|---------------|--------------------------|-------------|--------------|
| | PRINCIPAL | INTEREST | TOTAL | PRINCIPAL | INTEREST | TOTAL |
| 2018 | \$39,555,669 | \$38,193,857 | \$77,749,526 | \$4,284,850 | \$856,182 | \$5,141,032 |
| 2019 | 42,484,191 | 35,275,634 | 77,759,825 | 4,076,504 | 757,421 | 4,833,925 |
| 2020 | 44,176,390 | 32,948,505 | 77,124,895 | 3,949,475 | 672,616 | 4,622,091 |
| 2021 | 40,169,343 | 30,570,001 | 70,739,344 | 2,419,676 | 599,988 | 3,019,664 |
| 2022 | 42,286,614 | 28,264,718 | 70,551,332 | 2,362,599 | 546,082 | 2,908,681 |
| 2023 | 45,242,654 | 25,793,961 | 71,036,615 | 2,361,483 | 490,592 | 2,852,075 |
| 2024 | 47,902,969 | 23,079,252 | 70,982,221 | 2,194,614 | 439,111 | 2,633,725 |
| 2025 | 49,879,770 | 20,223,491 | 70,103,261 | 2,202,967 | 385,058 | 2,588,025 |
| 2026 | 50,106,165 | 17,313,033 | 67,419,198 | 2,136,204 | 333,964 | 2,470,168 |
| 2027 | 41,777,212 | 14,575,371 | 56,352,583 | 2,039,095 | 284,013 | 2,323,108 |
| 2028 | 40,380,283 | 12,028,936 | 52,409,219 | 2,015,568 | 234,793 | 2,250,361 |
| 2029 | 42,849,043 | 9,332,231 | 52,181,274 | 1,867,177 | 185,296 | 2,052,473 |
| 2030 | 45,472,580 | 6,455,103 | 51,927,683 | 1,655,164 | 138,629 | 1,793,793 |
| 2031 | 13,737,687 | 3,527,468 | 17,265,155 | 997,740 | 104,166 | 1,101,906 |
| 2032 | 14,247,046 | 2,860,752 | 17,107,798 | 951,953 | 80,212 | 1,032,165 |
| 2033 | 9,462,016 | 2,153,994 | 11,616,010 | 612,179 | 58,115 | 670,294 |
| 2034 | 9,787,016 | 1,672,768 | 11,459,784 | 592,196 | 44,949 | 637,145 |
| 2035 | 10,142,016 | 1,174,543 | 11,316,559 | 538,945 | 31,947 | 570,892 |
| 2036 | 4,737,016 | 815,242 | 5,552,258 | 417,182 | 21,337 | 438,519 |
| 2037 | 3,047,016 | 633,316 | 3,680,332 | 353,659 | 11,782 | 365,441 |
| 2038 | 1,114,281 | 529,283 | 1,643,564 | 15,719 | 7,467 | 23,186 |
| 2039 | 1,114,281 | 473,569 | 1,587,850 | 15,719 | 6,681 | 22,400 |
| 2040 | 1,114,281 | 417,855 | 1,532,136 | 15,719 | 5,895 | 21,614 |
| 2041 | 1,114,281 | 362,141 | 1,476,422 | 15,719 | 5,109 | 20,828 |
| 2042 | 1,114,281 | 306,427 | 1,420,708 | 15,719 | 4,323 | 20,042 |
| 2043 | 1,114,281 | 250,713 | 1,364,994 | 15,719 | 3,537 | 19,256 |
| 2044 | 1,114,281 | 194,999 | 1,309,280 | 15,719 | 2,751 | 18,470 |
| 2045 | 1,114,281 | 139,285 | 1,253,566 | 15,719 | 1,965 | 17,684 |
| 2046 | 1,114,281 | 83,571 | 1,197,852 | 15,719 | 1,179 | 16,898 |
| 2047 | 1,114,281 | 27,857 | 1,142,138 | 15,719 | 391 | 16,110 |
| Total | \$648,585,506 | \$309,677,876 | \$958,263,382 | \$38,186,420 | \$6,315,551 | \$44,501,971 |

The State of Connecticut reimburses the City for eligible school bond principal and interest costs. The amount of principal reimbursement for the year ended June 30, 2017 was \$1,163,776. Additional principal reimbursements of \$2,309,919 are expected to be received through the bonds' maturity dates.

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
DEBT SERVICE PROGRAM HIGHLIGHTS

DEBT LIMIT

The City's indebtedness does not exceed the legal debt limitation as provided by Connecticut General Statutes and as reflected in the following schedule:

| <u>Category</u> | <u>Debt Limit</u> | <u>Net Indebtedness</u> | <u>Balance</u> |
|-------------------------------------|-----------------------|-----------------------------|----------------|
| General purpose | \$705,317,362 | \$316,116,417 | \$389,200,945 |
| Schools | 1,410,634,724 | 201,120,875 | 1,209,513,849 |
| Sewers | 1,175,528,936 | 56,891,964 | 1,118,636,972 |
| Urban renewal | 1,018,791,745 | | 1,018,791,745 |
| Unfunded pension benefit obligation | 940,423,149 | 244,040,000 | 696,383,149 |

The total overall statutory debt limit for the City is equal to seven times annual receipts from taxation, or \$2,194,320,681. All long-term debt obligations are retired through General Fund appropriations or user charges.

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

| | |
|-----------------|-----------------------|
| General purpose | \$ 29,064,596 |
| Schools | 75,937,109 |
| Sewer | 18,705,544 |
| | <u>\$ 123,707,249</u> |

OTHER EVENTS

Notes Payable

The City issues tax anticipation note payable to fund cash flows for operating expenses. The activity related to the tax anticipation notes payable and balance at June 30, 2017 is summarized in the table below:

| <u>Date Issued</u> | <u>Maturity Date</u> | <u>Interest Rate (%)</u> | <u>Balance July 1, 2016</u> | <u>Issued</u> | <u>Retired</u> | <u>Balance June 30, 2017</u> |
|------------------------|--------------------------|------------------------------|---------------------------------|-------------------|-------------------|----------------------------------|
| 6/27/2016 | 7/27/2017 | 0.48 | 15,000,000 | | 15,000,000 | |
| 11/22/2016 | 2/1/2017 | 1.54 | | 20,000,000 | 20,000,000 | |
| 12/22/2016 | 2/1/2017 | 1.44 | | 20,000,000 | 20,000,000 | |
| 6/27/2017 | 7/31/2017 | 1.47 | | 10,000,000 | | 10,000,000 |
| | | | <u>15,000,000</u> | <u>50,000,000</u> | <u>55,000,000</u> | <u>10,000,000</u> |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
DEBT SERVICE PROGRAM HIGHLIGHTS

In addition, the City has a note payable of \$333,319 reported in the business-type activities, which was issued for sewer construction projects. The note carries a 2% interest rate and the principal becomes payable upon the permanent refinancing of the note payable.

Prior Year Defeasance of Debt

In prior years, the City defeased certain bonds by placing the proceeds of new bonds in an irrevocable trust to provide for all future debt service payments on the old bonds. Accordingly, the trust account assets and the liability for the defeased bonds are not included in the City's financial statements. At June 30, 2017, \$1,410,000 of prior bonds outstanding is considered defeased and the escrow balance is \$1,611,338.

Credit Risk

Generally, credit risk is the risk that an issuer of a debt-type investment will not fulfill its obligation to the holder of the investment. This is measured by assignment of a rating by a nationally recognized rating organization. U.S. government securities or obligations explicitly guaranteed by the U.S. government are not considered to have credit risk exposure. Presented below is the rating of investments for each debt type investment.

| Average Rating | Corporate Bonds | U.S. Government Securities | U.S. Government Agencies |
|----------------|-----------------|----------------------------|--------------------------|
| Aaa | \$ | \$ 8,180,243 | \$ 418,663 |
| Aa1 | 228,627 | | |
| Aa2 | 16,500 | | |
| Aa3 | 99,637 | | |
| A1 | 1,916,308 | | |
| A2 | 2,028,121 | | |
| A3 | 1,633,409 | | |
| Baa1 | 983,984 | | |
| Baa2 | 662,179 | | |
| Baa3 | 338,307 | | |
| Caa2 | 14,281 | | |
| Caa3 | 168,008 | | |
| Ca | 121,041 | | |
| C | 12,698 | | |
| Unrated | 152,374 | | |
| | \$ 8,375,474 | \$ 8,180,243 | \$ 418,663 |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
DEBT SERVICE PROGRAM HIGHLIGHTS

APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------|------------------------------------|------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01600 | GENERAL PURPOSE BONDS PAYAB | | | | | | | |
| | 56110 | FINANCIAL SERVICES | -5,681 | 632,514 | 150,000 | 100,000 | 55,000 | 95,000 |
| | 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 | 80,000 | 95,000 |
| | 53205 | PRINCIPAL PAYMENTS | 0 | 0 | 0 | -5,000,000 | -5,200,000 | 5,200,000 |
| | 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 | 110,000 | 75,000 |
| 06 | OTHER FINANCING USES | | 2,366,405 | 2,784,044 | 3,810,000 | -1,183,609 | -1,398,609 | 5,208,609 |
| 01600 | GENERAL PURPOSE BONDS PAYAB | | 2,354,809 | 3,430,581 | 3,985,000 | -1,058,609 | -1,318,609 | 5,303,609 |

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NON-DEPARTMENTAL
OTHER FINANCING
BUDGET DETAIL

Ken Flatto
Manager

REVENUE SUMMARY

| Org# | Org Description | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------|-----------------------------|-----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01610 | OTHER FINANCING USES | | | | | | | |
| | 41544 | SALE OF CITY PROPERTY | 6,972,624 | 236,211 | 250,000 | 200,000 | 250,000 | 0 |
| 01610 | OTHER FINANCING USES | | 6,972,624 | 236,211 | 250,000 | 200,000 | 250,000 | 0 |

APPROPRIATION SUMMARY

| Org# | | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------|-----------------------------|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01610 | OTHER FINANCING USES | | | | | | | |
| | 01 | PERSONNEL SERVICES | -161,434 | -27,738 | -250,000 | -700,000 | -1,700,000 | 1,450,000 |
| | 04 | OPERATIONAL EXPENSES | 0 | 0 | -50,000 | 0 | 0 | -50,000 |
| | 06 | OTHER FINANCING USES | -1,531,965 | 1,367,907 | 5,160,217 | 5,545,708 | 5,545,708 | -385,491 |
| | | | -1,693,399 | 1,340,169 | 4,860,217 | 4,845,708 | 3,845,708 | 1,014,509 |

APPROPRIATION DETAIL

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------|-----------------------------|----------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01610 | OTHER FINANCING USES | | | | | | | |
| | 50700 | ATTRITION/CONCESSIONS | -161,434 | -27,738 | -250,000 | -700,000 | -1,700,000 | 1,450,000 |
| 01 | PERSONNEL SERVICES | | -161,434 | -27,738 | -250,000 | -700,000 | -1,700,000 | 1,450,000 |
| | 54998 | OPERATIONAL EXPENSE FREEZE | 0 | 0 | -50,000 | 0 | 0 | -50,000 |
| 04 | OPERATIONAL EXPENSES | | 0 | 0 | -50,000 | 0 | 0 | -50,000 |
| | 57005 | CONTINGENCY | 0 | -47,000 | 1,500,000 | 1,000,000 | 1,000,000 | 500,000 |
| | 57010 | REQUIRED RESERVE | -1,887,379 | 0 | 3,189,000 | 4,087,491 | 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 | 0 | 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 | 5,545,708 | 5,545,708 | -385,491 |
| 01610 | OTHER FINANCING USES | | -1,693,399 | 1,340,169 | 4,860,217 | 4,845,708 | 3,845,708 | 1,014,509 |

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NON-DEPARTMENTAL
SUPPORTIVE/MEMBERSHIPS
BUDGET DETAIL

Ken Flatto
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|---------------------------------------|----|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01620 SUPPORTIVE CONTRIBUTIONS | | | | | | | |
| | 04 | 690 | 690 | 6,389 | 6,389 | 0 | 6,389 |
| | 05 | 39,254 | 33,400 | 41,805 | 41,805 | 41,805 | 0 |
| | 06 | 427,592 | 186,979 | 445,081 | 400,000 | 245,000 | 200,081 |
| | | 467,536 | 221,069 | 493,275 | 448,194 | 286,805 | 206,470 |
| 01630 CITYWIDE MEMBERSHIPS | | | | | | | |
| | 04 | 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# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|---------------------------------------|---------------------------------------|------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01620 SUPPORTIVE CONTRIBUTIONS | | | | | | | | |
| | 53605 | MEMBERSHIP/REGISTRATION FEES | 690 | 690 | 2,005 | 2,005 | 0 | 2,005 |
| | 53705 | ADVERTISING SERVICES | 0 | 0 | 1,600 | 1,600 | 0 | 1,600 |
| | 53750 | TRAVEL EXPENSES | 0 | 0 | 2,760 | 2,760 | 0 | 2,760 |
| | 54675 | OFFICE SUPPLIES | 0 | 0 | 24 | 24 | 0 | 24 |
| 04 | OPERATIONAL EXPENSES | | 690 | 690 | 6,389 | 6,389 | 0 | 6,389 |
| | 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 | 400,000 | 245,000 | 200,081 |
| 06 | OTHER FINANCING USES | | 427,592 | 186,979 | 445,081 | 400,000 | 245,000 | 200,081 |
| | 01620 SUPPORTIVE CONTRIBUTIONS | | 467,536 | 221,069 | 493,275 | 448,194 | 286,805 | 206,470 |
| 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 |

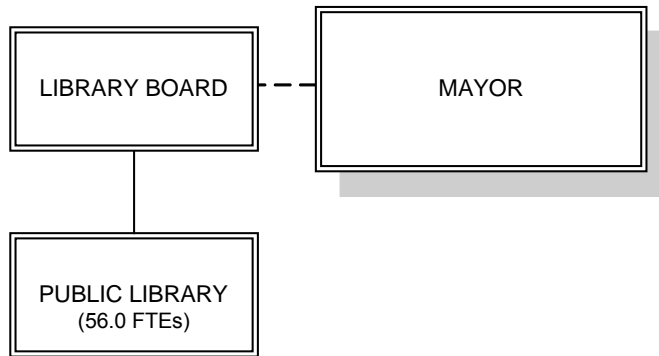
Supportive Contributions/Memberships support Bridgeport's inclusion in regional & national organizations such as the greater Bridgeport Transit Authority, The Greater Bridgeport Regional Planning Agency, RYASAP (Regional Youth/Adult Substance Abuse Project) and provide support for various local organizations 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 ADOPTED GENERAL FUND BUDGET
 LIBRARY SERVICES BUDGET DETAIL

*Bernadette Baldino
 Librarian*

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|-------------------------------------|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01700 LIBRARY ADMINISTRATION | | | | | | | |
| 01 | PERSONNEL SERVICES | 3,225,228 | 2,794,260 | 2,991,961 | 3,713,231 | 3,713,231 | -721,270 |
| 02 | OTHER PERSONNEL SERV | 230,742 | 119,185 | 149,925 | 150,525 | 150,525 | -600 |
| 03 | FRINGE BENEFITS | 1,010,986 | 1,039,817 | 1,329,626 | 1,709,688 | 1,709,688 | -380,062 |
| 04 | OPERATIONAL EXPENSES | 1,161,545 | 964,633 | 1,303,067 | 1,568,067 | 1,568,067 | -265,000 |
| 05 | SPECIAL SERVICES | 931,613 | 627,287 | -328,271 | -3,910 | -3,910 | -324,361 |
| 06 | OTHER FINANCING USES | 268,975 | 280,000 | 267,551 | 278,250 | 278,250 | -10,699 |
| | | 6,829,089 | 5,825,182 | 5,713,859 | 7,415,851 | 7,415,851 | -1,701,992 |

PERSONNEL SUMMARY

| ORG.CODE/DEPARTMENT | FTE 2018 | FTE 2019 | VAC. | NEW | UNF. | POSITION TITLE | FY2018 Modified Budget | FY2019 Mayor Proposed | FY2019 Council Adopted | FY18 vs FY19 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 | 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 |
| | 5.00 | 4.00 | 0.00 | 0.00 | 1.00 | LIBRARIAN II | 373,813 | 299,782 | 299,782 | 74,031 |
| | 6.00 | 8.00 | 2.00 | 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 |
| LIBRARY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | MID YEAR TRANSFER | -335,905 | 0 | 0 | -335,905 |
| 01700000 | 50.00 | 56.00 | 2.00 | 7.00 | 1.00 | | 2,868,961 | 3,613,231 | 3,613,231 | -744,270 |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
LIBRARY SERVICES PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2013-2014 | ACTUAL 2014-2015 | ACTUAL 2015-2016 | ACTUAL 2016-2017 | 6 MONTH 2017-2018 | ESTIMATED 2017-2018 |
|---|---------------------|---------------------|---------------------|---------------------|----------------------|------------------------|
| LIBRARIES | | | | | | |
| Circulation | 476,350 | 394,409 | 330,901 | 252,060 | 112,365 | 220,000 |
| Reference desk transactions | 99,656 | 117,660 | 113,510 | 96,148 | 48,043 | 90,000 |
| Electronic resources users | 172,815 | 185,007 | 195,746 | 205,136 | 86,479 | 170,000 |
| Cardholders | 34,852 | 42,048 | 31,615 | 28,080 | 26,055 | 26,000 |
| Books | 394,080 | 394,665 | 494,299 | 496,460 | 505,968 | 525,000 |
| Periodical subscriptions (paper) | 600 | 601 | 601 | 590 | 590 | 590 |
| Audio/Video resources | 59,445 | 53,791 | 64,230 | 64,875 | 65,049 | 70,000 |
| Public Computers, Public (1) | 285 | 267 | 267 | 267 | 267 | 267 |
| Public Computers, Staff | 115 | 115 | 115 | 91 | 91 | 91 |
| PROGRAM INFORMATION | | | | | | |
| <i>Number of Adult Programs</i> | 322 | 300 | 906 | 974 | 560 | 550 |
| Adult Program Total Attendance | 8,993 | 3,606 | 10,692 | 9,480 | 8,282 | 8,000 |
| <i>Number of Young Adult Programs</i> | 57 | 62 | 105 | 163 | 105 | 100 |
| Young Adult Program Total Attendance | 1,035 | 1,432 | 1,893 | 974 | 2,384 | 2,000 |
| <i>Number of Children's Programs</i> | 213 | 375 | 529 | 565 | 220 | 200 |
| Children's Programs Total Attendance | 7,423 | 6,349 | 7,332 | 6,952 | 2,707 | 1,600 |
| ICMA SERVICE INDICATORS | | | | | | |
| <i>Number of libraries (3)</i> | 5 | 5 | 5 | 5 | 5 | 5 |
| Central library | 1 | 1 | 1 | 1 | 1 | 1 |
| Branches | 4 | 4 | 4 | 4 | 4 | 4 |
| Bookmobile | 0 | 1 | 1 | 1 | 1 | 1 |
| <i>Number of library materials/holdings</i> | | | | | | |
| books in circulating book collection | 437,472 | 460,325 | 472,089 | 464,801 | 474,340 | 525,000 |
| reference materials | 25,759 | 26,457 | 26,395 | 31,659 | 31,628 | 33,000 |
| audio/visual materials | 59,445 | 62,545 | 64,230 | 64,875 | 65,049 | 70,000 |
| subscriptions to periodicals | 600 | 601 | 601 | 590 | 590 | 590 |
| subscriptions to online databases (2) | 36 | 34 | 34 | 27 | 27 | 27 |
| <i>Annual Circulation</i> | 436,896 | 394,409 | 330,901 | 252,060 | 112,365 | 220,000 |
| Central library | 149,791 | 119,039 | 89,513 | 54,844 | 25,518 | 45,000 |
| Branches | 322,942 | 275,370 | 265,874 | 197,216 | 86,847 | 175,000 |
| Bookmobile | | | | | | |
| <i>Annual in-library materials use</i> | 39,454 | 31,788 | 25,771 | 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.*

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
LIBRARY SERVICES APPROPRIATION SUPPLEMENT

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.*

APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|-------------------------------------|-----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01700 LIBRARY ADMINISTRATION | | | | | | | | |
| | 51000 | FULL TIME EARNED PAY | 3,121,356 | 2,597,411 | 2,868,961 | 3,613,231 | 3,613,231 | -744,270 |
| | 51034 | FT BONUS - CONTRACTUAL PAY | 0 | 90,000 | 0 | 0 | 0 | 0 |
| | 51099 | CONTRACTED SALARIES | 103,871 | 106,849 | 123,000 | 100,000 | 100,000 | 23,000 |
| 01 | PERSONNEL SERVICES | | 3,225,228 | 2,794,260 | 2,991,961 | 3,713,231 | 3,713,231 | -721,270 |
| | 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 | 400 | 400 | -400 |
| | 52260 | CT 2ND INJURY FUND ASSESSM | 0 | 0 | 0 | 600 | 600 | -600 |
| | 52262 | WORKERS' COMP ADM FEE | 0 | 0 | 0 | 4,420 | 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 | 3,005 | 800 | 800 | 2,205 |
| | 52436 | RX CLAIMS - CITY RET & COBRA | 0 | 0 | 0 | 132,300 | 132,300 | -132,300 |
| | 52504 | MERF PENSION EMPLOYER CONT | 328,851 | 271,165 | 342,370 | 378,810 | 378,810 | -36,440 |
| | 52890 | CLAIMS DR/HSPTLS-CITY RETIREES | 0 | 0 | 0 | 262,100 | 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 | 1,329,626 | 1,709,688 | 1,709,688 | -380,062 |
| | 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 | 204,000 | 164,700 | 164,700 | 39,300 |
| | 53140 | GAS UTILITY SERVICES | 52,648 | 67,132 | 62,510 | 80,110 | 80,110 | -17,600 |
| | 53601 | ADMINISTRATIVE FEES | 0 | 0 | 0 | 275,000 | 275,000 | -275,000 |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
LIBRARY SERVICES APPROPRIATION SUPPLEMENT
APPROPRIATION SUPPLEMENT

| Org# | Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--------------|-------------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| | 53605 | MEMBERSHIP/REGISTRATION FEES | 990 | 1,140 | 3,000 | 3,000 | 3,000 | 0 |
| | 53705 | ADVERTISING SERVICES | 353 | 1,610 | 2,000 | 5,000 | 5,000 | -3,000 |
| | 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 | 0 | 600 | 600 | -600 |
| | 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 | 91,900 | 100,000 | 100,000 | -8,100 |
| | 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 | 1,303,067 | 1,568,067 | 1,568,067 | -265,000 |
| | 56045 | BUILDING MAINTENANCE SERVICE | 185,666 | 213,774 | 241,000 | 190,000 | 190,000 | 51,000 |
| | 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 | 189,163 | 63,263 | 63,263 | 125,900 |
| | 56265 | OUTSIDE PROGRAMMING | 0 | 2,700 | 50,000 | 60,000 | 60,000 | -10,000 |
| | 56270 | LITERACY | 0 | 0 | 30,000 | 30,000 | 30,000 | 0 |
| | 56998 | SPECIAL SERVICES FREEZE | 316,915 | 127,152 | -1,021,934 | -530,673 | -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 | -328,271 | -3,910 | -3,910 | -324,361 |
| | 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 | 7,415,851 | 7,415,851 | -1,701,992 |

EDUCATION DIVISIONS
BOARD OF EDUCATION
 BUDGET DETAIL

Aresta L. Johnson
 Superintendent

REVENUE SUMMARY

| Org# | Org Description | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|---|---------------------------------------|--------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 01863 BOE ADMINISTRATION | | | | | | | | |
| 41375 | | STATE FISCAL STABILIZATION FUN | 0 | 0 | 0 | 2,823,501 | 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 | 165,292,389 | 165,292,389 | 1,152,859 |
| 01863 | BOE ADMINISTRATION | | 164,349,154 | 164,487,712 | 164,299,530 | 168,275,890 | 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 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|----------|-------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 08 | EDUCATION | 227,497,134 | 227,578,914 | 227,716,506 | 228,869,366 | 229,908,785 | -2,192,278 |

FY 2018 -2019 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|--|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01800 PRINCIPALS | | | | | | | |
| 01 | PERSONNEL SERVICES | 8,762,225 | 8,230,943 | 2,141,680 | 9,203,863 | 9,203,863 | -7,062,183 |
| 02 | OTHER PERSONNEL SERV | 0 | 41,200 | 92,723 | 92,523 | 92,523 | 200 |
| 03 | FRINGE BENEFITS | 1,145,509 | 1,080,865 | 1,166,359 | 1,116,087 | 1,116,087 | 50,272 |
| | | 9,907,735 | 9,353,008 | 3,400,762 | 10,412,473 | 10,412,473 | -7,011,710 |
| 01801 ELEMENTARY CLASSROOM TEACHERS | | | | | | | |
| 01 | PERSONNEL SERVICES | 23,704,448 | 25,122,645 | 25,323,455 | 26,139,200 | 26,139,200 | -815,745 |
| 02 | OTHER PERSONNEL SERV | 817,223 | 160,475 | 589,262 | 593,877 | 593,877 | -4,615 |
| 03 | FRINGE BENEFITS | 5,422,976 | 5,284,431 | 5,692,390 | 7,025,595 | 7,025,595 | -1,333,205 |
| | | 29,944,647 | 30,567,550 | 31,605,107 | 33,758,672 | 33,758,672 | -2,153,565 |
| 01802 SUBSTITUTES | | | | | | | |
| 05 | SPECIAL SERVICES | 2,370,789 | 2,489,132 | 2,365,191 | 2,365,191 | 2,365,191 | 0 |
| | | 2,370,789 | 2,489,132 | 2,365,191 | 2,365,191 | 2,365,191 | 0 |
| 01803 PARAPROFESSIONALS | | | | | | | |
| 01 | PERSONNEL SERVICES | 267,114 | 9,079 | 0 | 0 | 0 | 0 |
| 03 | FRINGE BENEFITS | 171,340 | 5,490 | 0 | 0 | 0 | 0 |
| | | 438,453 | 14,570 | 0 | 0 | 0 | 0 |
| 01804 SCHOOL CLERICALS | | | | | | | |
| 01 | PERSONNEL SERVICES | 2,954,904 | 2,967,813 | 3,143,056 | 3,296,797 | 3,296,797 | -153,741 |
| 02 | OTHER PERSONNEL SERV | 309 | 130,673 | 205,286 | 94,942 | 94,942 | 110,344 |
| 03 | FRINGE BENEFITS | 1,450,774 | 1,407,261 | 1,493,049 | 1,555,692 | 1,555,692 | -62,643 |
| | | 4,405,987 | 4,505,747 | 4,841,391 | 4,947,431 | 4,947,431 | -106,040 |
| 01805 INSTRUCTIONAL SUPPLIES | | | | | | | |
| 04 | OPERATIONAL EXPENSES | 42,711 | 27,590 | 208,450 | 208,450 | 208,450 | 0 |
| 05 | SPECIAL SERVICES | 8,259 | 5,816 | 20,050 | 20,050 | 20,050 | 0 |
| | | 50,971 | 33,405 | 228,500 | 228,500 | 228,500 | 0 |
| 01806 SUPPLIES | | | | | | | |
| 02 | OTHER PERSONNEL SERV | 17,623 | 36,043 | 46,753 | 39,094 | 39,094 | 7,659 |
| 03 | FRINGE BENEFITS | 2,086 | 2,754 | 7,597 | 6,597 | 6,597 | 1,001 |
| 04 | OPERATIONAL EXPENSES | 616,302 | 481,682 | 417,845 | 563,284 | 563,284 | -145,439 |
| 05 | SPECIAL SERVICES | 14,194 | 12,891 | 13,737 | 10,639 | 10,639 | 3,098 |
| | | 650,204 | 533,370 | 485,933 | 619,614 | 619,614 | -133,681 |
| 01807 HIGH SCHOOL TEXTBOOKS | | | | | | | |
| 04 | OPERATIONAL EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 0 | 0 | 0 | 0 | 0 | 0 |
| 01808 ELEMENTARY TEXTBOOKS | | | | | | | |
| 04 | OPERATIONAL EXPENSES | 64,567 | 0 | 0 | 0 | 0 | 0 |
| | | 64,567 | 0 | 0 | 0 | 0 | 0 |
| 01809 PREK-K-BLACK ROCK | | | | | | | |
| 01 | PERSONNEL SERVICES | 3,097,549 | 2,969,165 | 3,311,300 | 5,167,607 | 5,167,607 | -1,856,307 |
| 02 | OTHER PERSONNEL SERV | 0 | 25,500 | 27,600 | 26,700 | 26,700 | 900 |
| 03 | FRINGE BENEFITS | 1,104,260 | 1,079,877 | 1,141,418 | 1,291,955 | 1,291,955 | -150,537 |
| | | 4,201,809 | 4,074,542 | 4,480,318 | 6,486,262 | 6,486,262 | -2,005,944 |
| 01810 BILINGUAL EDUCATION | | | | | | | |
| 01 | PERSONNEL SERVICES | 4,994,646 | 4,810,870 | 4,308,627 | 4,876,060 | 4,876,060 | -567,433 |
| 02 | OTHER PERSONNEL SERV | 700 | 54,760 | 34,822 | 31,250 | 31,250 | 3,572 |
| 03 | FRINGE BENEFITS | 1,271,425 | 1,253,721 | 1,273,123 | 1,288,620 | 1,288,620 | -15,497 |
| | | 6,266,771 | 6,119,351 | 5,616,572 | 6,195,930 | 6,195,930 | -579,358 |
| 01811 BILINGUAL AIDES | | | | | | | |
| 01 | PERSONNEL SERVICES | 38,502 | 39,293 | 38,925 | 41,081 | 41,081 | -2,156 |
| 02 | OTHER PERSONNEL SERV | 146 | 1,800 | 1,800 | 1,800 | 1,800 | 0 |
| 03 | FRINGE BENEFITS | 25,386 | 25,566 | 27,848 | 28,902 | 28,902 | -1,054 |
| | | 64,034 | 66,659 | 68,573 | 71,783 | 71,783 | -3,210 |
| 01812 WORLD LANGUAGES | | | | | | | |
| 01 | PERSONNEL SERVICES | 1,117,652 | 1,260,455 | 1,489,676 | 1,562,023 | 1,562,023 | -72,347 |
| 02 | OTHER PERSONNEL SERV | 0 | 2,500 | 2,500 | 1,300 | 1,300 | 1,200 |
| 03 | FRINGE BENEFITS | 219,150 | 243,054 | 274,464 | 288,452 | 288,452 | -13,988 |
| | | 1,336,802 | 1,506,008 | 1,766,640 | 1,851,775 | 1,851,775 | -85,135 |

CITY OF BRIDGEPORT, CONNECTICUT

FY 2018 -2019 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget | |
|--|----|----------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|-----------------|
| 01813 VISUAL ARTS | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 2,725,766 | 3,032,775 | 3,065,736 | 3,161,352 | 3,161,352 | -95,616 |
| | 02 | OTHER PERSONNEL SERV | 0 | 39,450 | 26,575 | 26,975 | 26,975 | -400 |
| | 03 | FRINGE BENEFITS | 556,220 | 634,783 | 754,646 | 836,011 | 836,011 | -81,365 |
| | | | 3,281,986 | 3,707,008 | 3,846,957 | 4,024,338 | 4,024,338 | -177,381 |
| 01814 PERFORMING ARTS | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 2,354,110 | 2,397,364 | 2,497,060 | 2,630,408 | 2,630,408 | -133,348 |
| | 02 | OTHER PERSONNEL SERV | 500 | 20,075 | 22,275 | 21,425 | 21,425 | 850 |
| | 03 | FRINGE BENEFITS | 537,316 | 570,364 | 635,621 | 725,719 | 725,719 | -90,098 |
| | | | 2,891,926 | 2,987,803 | 3,154,956 | 3,377,552 | 3,377,552 | -222,596 |
| 01815 ENGLISH | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 4,483,626 | 4,568,503 | 4,714,116 | 4,936,473 | 4,936,473 | -222,357 |
| | 02 | OTHER PERSONNEL SERV | 0 | 31,875 | 23,100 | 23,100 | 23,100 | 0 |
| | 03 | FRINGE BENEFITS | 947,679 | 957,324 | 1,075,859 | 1,192,326 | 1,192,326 | -116,467 |
| | | | 5,431,305 | 5,557,702 | 5,813,075 | 6,151,899 | 6,151,899 | -338,824 |
| 01816 MATH | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 4,494,046 | 4,463,592 | 4,724,627 | 4,636,391 | 4,636,391 | 88,236 |
| | 02 | OTHER PERSONNEL SERV | 0 | 9,300 | 13,813 | 14,013 | 14,013 | -200 |
| | 03 | FRINGE BENEFITS | 1,056,297 | 1,119,289 | 1,150,241 | 1,195,931 | 1,195,931 | -45,690 |
| | | | 5,550,343 | 5,592,181 | 5,888,681 | 5,846,335 | 5,846,335 | 42,346 |
| 01817 SCIENCE | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 4,262,924 | 4,486,646 | 4,606,650 | 4,675,551 | 4,675,551 | -68,901 |
| | 02 | OTHER PERSONNEL SERV | 0 | 12,400 | 15,500 | 13,900 | 13,900 | 1,600 |
| | 03 | FRINGE BENEFITS | 884,747 | 911,150 | 1,021,523 | 1,074,063 | 1,074,063 | -52,540 |
| | | | 5,147,671 | 5,410,196 | 5,643,673 | 5,763,514 | 5,763,514 | -119,841 |
| 01818 SOCIAL STUDIES | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 4,499,239 | 4,648,082 | 4,482,532 | 4,644,314 | 4,644,314 | -161,782 |
| | 02 | OTHER PERSONNEL SERV | 0 | 53,350 | 26,900 | 23,600 | 23,600 | 3,300 |
| | 03 | FRINGE BENEFITS | 1,029,768 | 1,007,734 | 1,040,390 | 1,129,552 | 1,129,552 | -89,162 |
| | | | 5,529,006 | 5,709,166 | 5,549,822 | 5,797,466 | 5,797,466 | -247,644 |
| 01819 PHYSICAL EDUCATION | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 3,216,755 | 3,495,379 | 3,368,399 | 3,497,793 | 3,497,793 | -129,394 |
| | 02 | OTHER PERSONNEL SERV | 250 | 22,150 | 16,400 | 15,900 | 15,900 | 500 |
| | 03 | FRINGE BENEFITS | 692,831 | 769,589 | 774,975 | 831,292 | 831,292 | -56,317 |
| | 04 | OPERATIONAL EXPENSES | 9,945 | 12,579 | 13,985 | 15,000 | 15,000 | -1,015 |
| | 05 | SPECIAL SERVICES | 4,276 | 4,075 | 11,839 | 11,879 | 11,879 | -40 |
| | | | 3,924,057 | 4,303,772 | 4,185,597 | 4,371,864 | 4,371,864 | -186,266 |
| 01820 HEALTH | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 441,419 | 535,854 | 538,651 | 553,091 | 553,091 | -14,440 |
| | 02 | OTHER PERSONNEL SERV | 0 | 18,375 | 5,600 | 4,600 | 4,600 | 1,000 |
| | 03 | FRINGE BENEFITS | 96,322 | 102,487 | 114,362 | 128,632 | 128,632 | -14,270 |
| | | | 537,742 | 656,717 | 658,613 | 686,323 | 686,323 | -27,710 |
| 01821 FAMILY & CONSUMER SCIENCE | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 143,746 | 138,779 | 132,263 | 156,379 | 156,379 | -24,116 |
| | 02 | OTHER PERSONNEL SERV | 0 | 1,300 | 2,600 | 1,300 | 1,300 | 1,300 |
| | 03 | FRINGE BENEFITS | 9,526 | 9,639 | 10,271 | 11,380 | 11,380 | -1,109 |
| | | | 153,272 | 149,718 | 145,134 | 169,059 | 169,059 | -23,925 |
| 01822 TECHNOLOGY EDUCATION | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 555,566 | 409,737 | 356,909 | 364,200 | 364,200 | -7,291 |
| | 02 | OTHER PERSONNEL SERV | 0 | 4,900 | 6,200 | 5,100 | 5,100 | 1,100 |
| | 03 | FRINGE BENEFITS | 118,134 | 97,477 | 95,782 | 106,275 | 106,275 | -10,493 |
| | 04 | OPERATIONAL EXPENSES | 8,967 | 2,105 | 18,113 | 18,156 | 18,156 | -43 |
| | | | 682,668 | 514,218 | 477,004 | 493,731 | 493,731 | -16,727 |

FY 2018 -2019 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|---|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01823 BUSINESS EDUCATION | | | | | | | |
| 01 | PERSONNEL SERVICES | 490,140 | 417,424 | 266,998 | 271,004 | 271,004 | -4,006 |
| 02 | OTHER PERSONNEL SERV | 0 | 3,400 | 3,200 | 3,400 | 3,400 | -200 |
| 03 | FRINGE BENEFITS | 86,673 | 63,652 | 41,523 | 42,015 | 42,015 | -492 |
| | | 576,813 | 484,476 | 311,721 | 316,419 | 316,419 | -4,698 |
| 01824 ACADEMIC INTERVENTION | | | | | | | |
| 01 | PERSONNEL SERVICES | 190,000 | 186,258 | 23,541 | 23,541 | 23,541 | 0 |
| 03 | FRINGE BENEFITS | 10,000 | 13,742 | 1,459 | 1,459 | 1,459 | 0 |
| | | 200,000 | 200,000 | 25,000 | 25,000 | 25,000 | 0 |
| 01825 TALENTED AND GIFTED PROGRAM | | | | | | | |
| 01 | PERSONNEL SERVICES | 188,840 | 188,891 | 243,356 | 250,325 | 250,325 | -6,969 |
| 02 | OTHER PERSONNEL SERV | 0 | 2,400 | 2,400 | 2,500 | 2,500 | -100 |
| 03 | FRINGE BENEFITS | 29,199 | 38,991 | 40,642 | 44,795 | 44,795 | -4,153 |
| | | 218,039 | 230,282 | 286,398 | 297,620 | 297,620 | -11,222 |
| 01826 HOMEBOUND | | | | | | | |
| 01 | PERSONNEL SERVICES | 322,430 | 323,216 | 347,166 | 347,166 | 347,166 | 0 |
| 03 | FRINGE BENEFITS | 4,156 | 4,008 | 4,710 | 4,710 | 4,710 | 0 |
| | | 326,586 | 327,224 | 351,876 | 351,876 | 351,876 | 0 |
| 01827 SPECIAL EDUCATION | | | | | | | |
| 01 | PERSONNEL SERVICES | 12,125,854 | 12,427,742 | 12,691,795 | 12,671,630 | 12,671,630 | 20,165 |
| 02 | OTHER PERSONNEL SERV | 1,725 | 89,050 | 61,000 | 59,000 | 59,000 | 2,000 |
| 03 | FRINGE BENEFITS | 2,671,147 | 2,608,596 | 2,651,027 | 2,902,376 | 2,902,376 | -251,349 |
| 04 | OPERATIONAL EXPENSES | 1,668 | 650 | 717 | 1,000 | 1,000 | -283 |
| 05 | SPECIAL SERVICES | 17,538,581 | 18,075,734 | 19,121,531 | 19,121,531 | 19,121,531 | 0 |
| | | 32,338,974 | 33,201,772 | 34,526,070 | 34,755,537 | 34,755,537 | -229,467 |
| 01828 SPECIAL ED ADMINISTRATORS | | | | | | | |
| 01 | PERSONNEL SERVICES | 1,042,281 | 872,241 | 954,765 | 976,685 | 976,685 | -21,920 |
| 02 | OTHER PERSONNEL SERV | 3,050 | 42,727 | 44,076 | 44,120 | 44,120 | -44 |
| 03 | FRINGE BENEFITS | 102,879 | 99,178 | 130,854 | 132,132 | 132,132 | -1,278 |
| | | 1,148,210 | 1,014,147 | 1,129,695 | 1,152,937 | 1,152,937 | -23,242 |
| 01829 SPECIAL ED AIDES | | | | | | | |
| 01 | PERSONNEL SERVICES | 5,572,298 | 4,890,352 | 3,686,940 | 3,690,143 | 3,690,143 | -3,203 |
| 02 | OTHER PERSONNEL SERV | 14,689 | 95,774 | 109,845 | 85,948 | 85,948 | 23,897 |
| 03 | FRINGE BENEFITS | 2,651,404 | 2,350,747 | 1,915,489 | 1,759,131 | 1,759,131 | 156,358 |
| | | 8,238,392 | 7,336,873 | 5,712,274 | 5,535,221 | 5,535,221 | 177,052 |
| 01830 SPECIAL ED CLERICALS | | | | | | | |
| 01 | PERSONNEL SERVICES | 325,501 | 241,492 | 255,539 | 222,878 | 222,878 | 32,661 |
| 02 | OTHER PERSONNEL SERV | 483 | 15,486 | 16,406 | 15,519 | 15,519 | 888 |
| 03 | FRINGE BENEFITS | 179,214 | 126,016 | 135,273 | 120,784 | 120,784 | 14,489 |
| | | 505,198 | 382,993 | 407,218 | 359,181 | 359,181 | 48,037 |
| 01831 SPECIAL EDUCATION EXTENDED YEA | | | | | | | |
| 01 | PERSONNEL SERVICES | 313,312 | 214,000 | 214,528 | 214,528 | 214,528 | 0 |
| 03 | FRINGE BENEFITS | 17,318 | 12,941 | 11,740 | 11,740 | 11,740 | 0 |
| 05 | SPECIAL SERVICES | 0 | 47,716 | 39,056 | 39,056 | 39,056 | 0 |
| | | 330,630 | 274,656 | 265,325 | 265,325 | 265,325 | 0 |
| 01832 HEARING | | | | | | | |
| 01 | PERSONNEL SERVICES | 390,000 | 395,086 | 401,927 | 409,031 | 409,031 | -7,104 |
| 02 | OTHER PERSONNEL SERV | 1,086 | 5,670 | 5,740 | 5,840 | 5,840 | -100 |
| 03 | FRINGE BENEFITS | 93,494 | 94,855 | 102,337 | 106,838 | 106,838 | -4,501 |
| | | 484,580 | 495,611 | 510,004 | 521,709 | 521,709 | -11,705 |

FY 2018 -2019 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget | |
|--|----|----------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|----------------|
| 01835 VOCATIONAL AQUACULTURE | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 1,170,503 | 1,183,368 | 1,205,316 | 1,239,278 | 1,239,278 | -33,962 |
| | 02 | OTHER PERSONNEL SERV | 32,366 | 32,898 | 7,100 | 7,200 | 7,200 | -100 |
| | 03 | FRINGE BENEFITS | 208,110 | 225,358 | 239,528 | 266,623 | 266,623 | -27,095 |
| | 04 | OPERATIONAL EXPENSES | 120,855 | 59,512 | 61,430 | 66,926 | 66,926 | -5,496 |
| | 05 | SPECIAL SERVICES | -1,491,162 | -1,266,947 | -1,232,696 | -1,238,191 | -1,238,191 | 5,495 |
| | | | 40,671 | 234,188 | 280,678 | 341,836 | 341,836 | -61,158 |
| 01836 AQUACULTURE SUPPORT STAFF | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 232,140 | 226,095 | 220,372 | 225,158 | 225,158 | -4,786 |
| | 02 | OTHER PERSONNEL SERV | 6,756 | 25,943 | 1,846 | 3,000 | 3,000 | -1,154 |
| | 03 | FRINGE BENEFITS | 73,387 | 58,283 | 66,924 | 68,430 | 68,430 | -1,506 |
| | | | 312,283 | 310,321 | 289,142 | 296,588 | 296,588 | -7,446 |
| 01837 VOCATIONAL AGRICULTURE | | | | | | | | |
| | 05 | SPECIAL SERVICES | 447,804 | 446,866 | 515,648 | 515,648 | 515,648 | 0 |
| | | | 447,804 | 446,866 | 515,648 | 515,648 | 515,648 | 0 |
| 01839 DISCOVERY MAGNET | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 372,873 | 368,871 | 268,384 | 281,374 | 281,374 | -12,990 |
| | 02 | OTHER PERSONNEL SERV | 0 | 1,200 | 0 | 0 | 0 | 0 |
| | 03 | FRINGE BENEFITS | 75,684 | 76,966 | 71,974 | 75,017 | 75,017 | -3,043 |
| | | | 448,557 | 447,038 | 340,358 | 356,391 | 356,391 | -16,033 |
| 01840 6 TO 6 MAGNET SCHOOL | | | | | | | | |
| | 05 | SPECIAL SERVICES | 974,253 | 975,557 | 956,400 | 956,400 | 956,400 | 0 |
| | | | 974,253 | 975,557 | 956,400 | 956,400 | 956,400 | 0 |
| 01841 REG CTR FOR PERFORMING ARTS | | | | | | | | |
| | 05 | SPECIAL SERVICES | 173,900 | 192,700 | 205,400 | 205,400 | 205,400 | 0 |
| | | | 173,900 | 192,700 | 205,400 | 205,400 | 205,400 | 0 |
| 01842 EDUCATIONAL TECHNOLOGY | | | | | | | | |
| | 02 | OTHER PERSONNEL SERV | 34,100 | 33,000 | 36,000 | 36,000 | 36,000 | 0 |
| | 03 | FRINGE BENEFITS | 522 | 499 | 400 | 400 | 400 | 0 |
| | | | 34,622 | 33,499 | 36,400 | 36,400 | 36,400 | 0 |
| 01843 ATHLETICS | | | | | | | | |
| | 02 | OTHER PERSONNEL SERV | 392,431 | 307,117 | 309,000 | 309,000 | 309,000 | 0 |
| | 03 | FRINGE BENEFITS | 21,095 | 16,730 | 18,500 | 18,500 | 18,500 | 0 |
| | 04 | OPERATIONAL EXPENSES | 181,138 | 147,068 | 205,157 | 199,226 | 199,226 | 5,931 |
| | 05 | SPECIAL SERVICES | 412,341 | 343,484 | 366,069 | 372,000 | 372,000 | -5,931 |
| | | | 1,007,006 | 814,399 | 898,726 | 898,726 | 898,726 | 0 |
| 01844 INTRAMURALS | | | | | | | | |
| | 02 | OTHER PERSONNEL SERV | 14,759 | 12,075 | 15,369 | 25,000 | 25,000 | -9,631 |
| | 03 | FRINGE BENEFITS | 342 | 377 | 1,600 | 1,600 | 1,600 | 0 |
| | 05 | SPECIAL SERVICES | 3,666 | 900 | 475 | 510 | 510 | -35 |
| | | | 18,768 | 13,352 | 17,444 | 27,110 | 27,110 | -9,666 |
| 01845 EXTRACURRICULAR ACTIVITIES | | | | | | | | |
| | 02 | OTHER PERSONNEL SERV | 72,352 | 92,108 | 75,702 | 75,980 | 75,980 | -278 |
| | 03 | FRINGE BENEFITS | 1,578 | 2,197 | 1,048 | 770 | 770 | 278 |
| | 05 | SPECIAL SERVICES | 15,000 | 0 | 0 | 0 | 0 | 0 |
| | | | 88,930 | 94,305 | 76,750 | 76,750 | 76,750 | 0 |
| 01846 ADULT ED | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 605,337 | 613,614 | 592,373 | 609,902 | 609,902 | -17,529 |
| | 02 | OTHER PERSONNEL SERV | 17,275 | 19,676 | 7,600 | 5,700 | 5,700 | 1,900 |
| | 03 | FRINGE BENEFITS | 207,433 | 189,547 | 207,540 | 217,610 | 217,610 | -10,070 |
| | 04 | OPERATIONAL EXPENSES | 554,606 | 565,760 | 100,423 | 100,423 | 100,423 | 0 |
| | | | 1,384,651 | 1,388,597 | 907,936 | 933,635 | 933,635 | -25,699 |

FY 2018 -2019 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|---|----|----------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01847 ADULT ED SECURITY OVERTIME | | | | | | | |
| | 02 | OTHER PERSONNEL SERV | 111,439 | 100,554 | 129,867 | 130,789 | -922 |
| | 03 | FRINGE BENEFITS | 13,772 | 13,355 | 19,572 | 13,671 | 5,901 |
| | | | 125,210 | 113,909 | 149,439 | 144,460 | 4,979 |
| 01848 ADULT ED CUSTODIAL OVERTIME | | | | | | | |
| | 02 | OTHER PERSONNEL SERV | 19,092 | 18,211 | 18,132 | 22,863 | -4,731 |
| | 03 | FRINGE BENEFITS | 2,344 | 2,233 | 2,181 | 2,025 | 156 |
| | | | 21,436 | 20,444 | 20,313 | 24,888 | -4,575 |
| 01849 SUMMER SCHOOL - REGULAR EDUCAT | | | | | | | |
| | 01 | PERSONNEL SERVICES | 74,991 | 54,900 | 41,994 | 41,619 | 375 |
| | 03 | FRINGE BENEFITS | 1,013 | 734 | 741 | 741 | 0 |
| | | | 76,003 | 55,634 | 42,735 | 42,360 | 375 |
| 01850 FRINGES | | | | | | | |
| | 02 | OTHER PERSONNEL SERV | 900,247 | 0 | 17,785 | 83,806 | -66,021 |
| | 03 | FRINGE BENEFITS | 14,143,172 | 14,612,042 | 15,241,277 | 15,105,964 | 135,313 |
| | | | 15,043,419 | 14,612,042 | 15,259,062 | 15,189,770 | 69,292 |
| 01851 DIRECTORS & SUPERVISORS | | | | | | | |
| | 01 | PERSONNEL SERVICES | 554,791 | 455,033 | 237,463 | 697,967 | -460,504 |
| | 02 | OTHER PERSONNEL SERV | 4,424 | 29,452 | 2,114 | 5,520 | -3,406 |
| | 03 | FRINGE BENEFITS | 81,439 | 64,953 | 39,329 | 106,939 | -67,610 |
| | 04 | OPERATIONAL EXPENSES | 0 | 0 | 0 | 17,944 | -17,944 |
| | | | 640,653 | 549,437 | 278,906 | 828,370 | -549,464 |
| 01852 CLERICALS | | | | | | | |
| | 01 | PERSONNEL SERVICES | 220,020 | 226,056 | 160,102 | 106,254 | 53,848 |
| | 02 | OTHER PERSONNEL SERV | 0 | 7,388 | 20,290 | 17,060 | 3,230 |
| | 03 | FRINGE BENEFITS | 79,365 | 81,104 | 55,786 | 34,296 | 21,490 |
| | | | 299,386 | 314,549 | 236,178 | 157,610 | 78,568 |
| 01853 SOCIAL WORKERS | | | | | | | |
| | 01 | PERSONNEL SERVICES | 2,688,830 | 2,708,209 | 2,833,176 | 2,881,359 | -48,183 |
| | 02 | OTHER PERSONNEL SERV | 1,400 | 26,675 | 29,877 | 30,277 | -400 |
| | 03 | FRINGE BENEFITS | 489,877 | 473,332 | 528,392 | 588,354 | -59,962 |
| | | | 3,180,107 | 3,208,216 | 3,391,445 | 3,499,990 | -108,545 |
| 01854 PSYCHOLOGISTS | | | | | | | |
| | 01 | PERSONNEL SERVICES | 2,686,199 | 2,820,271 | 2,707,662 | 2,640,967 | 66,695 |
| | 02 | OTHER PERSONNEL SERV | 3,975 | 7,550 | 13,796 | 13,996 | -200 |
| | 03 | FRINGE BENEFITS | 474,183 | 467,300 | 490,372 | 539,117 | -48,745 |
| | 04 | OPERATIONAL EXPENSES | 825 | 4,890 | 13,519 | 13,519 | 0 |
| | 05 | SPECIAL SERVICES | 61,784 | 23,755 | 39,567 | 38,780 | 787 |
| | | | 3,226,966 | 3,323,767 | 3,264,916 | 3,246,379 | 18,537 |
| 01855 GUIDANCE COUNSELORS | | | | | | | |
| | 01 | PERSONNEL SERVICES | 1,764,731 | 1,757,079 | 1,831,641 | 1,911,364 | -79,723 |
| | 02 | OTHER PERSONNEL SERV | 4,125 | 10,913 | 12,560 | 13,710 | -1,150 |
| | 03 | FRINGE BENEFITS | 347,118 | 335,949 | 335,396 | 368,228 | -32,832 |
| | | | 2,115,974 | 2,103,941 | 2,179,597 | 2,293,302 | -113,705 |
| 01856 SPEECH & LANGUAGE | | | | | | | |
| | 01 | PERSONNEL SERVICES | 1,691,336 | 2,124,748 | 2,152,598 | 2,176,250 | -23,652 |
| | 02 | OTHER PERSONNEL SERV | 3,163 | 10,850 | 25,265 | 23,050 | 2,215 |
| | 03 | FRINGE BENEFITS | 327,081 | 424,893 | 394,213 | 432,340 | -38,127 |
| | 04 | OPERATIONAL EXPENSES | 966 | 0 | 3,138 | 3,300 | -162 |
| | | | 2,022,546 | 2,560,491 | 2,575,214 | 2,634,940 | -59,726 |
| 01857 SPEECH & LANGUAGE PARAPROFESSI | | | | | | | |
| | 01 | PERSONNEL SERVICES | 161,594 | 157,758 | 169,936 | 173,336 | -3,400 |
| | 02 | OTHER PERSONNEL SERV | 1,092 | 7,092 | 7,282 | 7,282 | 0 |
| | 03 | FRINGE BENEFITS | 117,379 | 115,210 | 129,275 | 132,766 | -3,491 |
| | | | 280,065 | 280,060 | 306,493 | 313,384 | -6,891 |

CITY OF BRIDGEPORT, CONNECTICUT

FY 2018 -2019 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget | |
|---|----|----------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|-----------------|
| 01858 SCHOOL MEDIA SPECIALISTS | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 575,624 | 245,782 | 247,459 | 259,606 | 259,606 | -12,147 |
| | 02 | OTHER PERSONNEL SERV | 0 | 1,300 | 2,600 | 1,300 | 1,300 | 1,300 |
| | 03 | FRINGE BENEFITS | 149,353 | 50,479 | 51,809 | 58,000 | 58,000 | -6,191 |
| | | | 724,977 | 297,561 | 301,868 | 318,906 | 318,906 | -17,038 |
| 01860 SCHOOL NURSES | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 2,515,521 | 2,421,246 | 2,427,813 | 2,383,239 | 2,383,239 | 44,574 |
| | 02 | OTHER PERSONNEL SERV | 1,110 | 24,155 | 25,562 | 20,099 | 20,099 | 5,464 |
| | 03 | FRINGE BENEFITS | 848,506 | 899,292 | 971,775 | 957,947 | 957,947 | 13,828 |
| | 04 | OPERATIONAL EXPENSES | 33,518 | 31,040 | 39,189 | 39,189 | 39,189 | 0 |
| | 05 | SPECIAL SERVICES | 1,682 | 1,185 | 18,177 | 18,177 | 18,177 | 0 |
| | | | 3,400,337 | 3,376,919 | 3,482,516 | 3,418,651 | 3,418,651 | 63,866 |
| 01861 OCCUPATIONAL THERAPY | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 596,523 | 527,854 | 542,012 | 559,626 | 559,626 | -17,614 |
| | 02 | OTHER PERSONNEL SERV | 3,276 | 4,581 | 3,276 | 5,199 | 5,199 | -1,923 |
| | 03 | FRINGE BENEFITS | 181,215 | 169,620 | 199,201 | 205,739 | 205,739 | -6,538 |
| | | | 781,014 | 702,054 | 744,489 | 770,564 | 770,564 | -26,076 |
| 01862 ATTENDANCE & TRUANCY | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 77,611 | 75,504 | 44,172 | 41,081 | 41,081 | 3,091 |
| | 02 | OTHER PERSONNEL SERV | 728 | 3,600 | 1,800 | 2,528 | 2,528 | -728 |
| | 03 | FRINGE BENEFITS | 27,196 | 26,865 | 16,623 | 15,183 | 15,183 | 1,440 |
| | | | 105,535 | 105,969 | 62,595 | 58,792 | 58,792 | 3,803 |
| 01863 BOE ADMINISTRATION | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 355,965 | 360,118 | 560,282 | 704,000 | 704,000 | -143,718 |
| | 02 | OTHER PERSONNEL SERV | 3,420 | 3,420 | 84,811 | 84,811 | 84,811 | 0 |
| | 03 | FRINGE BENEFITS | 19,679 | 23,425 | 56,970 | 59,291 | 59,291 | -2,321 |
| | 04 | OPERATIONAL EXPENSES | 205,424 | 131,221 | 189,325 | 189,325 | 189,325 | 0 |
| | 05 | SPECIAL SERVICES | 97,529 | 133,934 | 141,807 | 141,807 | 141,807 | 0 |
| | | | 682,017 | 652,118 | 1,033,195 | 1,179,234 | 1,179,234 | -146,039 |
| 01864 SUPERINTENDENT SUPPORT STAFF | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 164,643 | 144,991 | 208,911 | 273,690 | 273,690 | -64,779 |
| | 02 | OTHER PERSONNEL SERV | 1,950 | 7,876 | 48,012 | 43,102 | 43,102 | 4,910 |
| | 03 | FRINGE BENEFITS | 70,053 | 69,601 | 93,968 | 89,616 | 89,616 | 4,352 |
| | | | 236,646 | 222,469 | 350,891 | 406,408 | 406,408 | -55,517 |
| 01865 LEGAL SERVICES | | | | | | | | |
| | 05 | SPECIAL SERVICES | 849,567 | 1,110,395 | 1,415,284 | 1,415,284 | 1,415,284 | 0 |
| | | | 849,567 | 1,110,395 | 1,415,284 | 1,415,284 | 1,415,284 | 0 |
| 01866 HUMAN RESOURCES | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 511,771 | 461,969 | 484,536 | 487,446 | 487,446 | -2,910 |
| | 02 | OTHER PERSONNEL SERV | 4,920 | 14,439 | 76,755 | 38,307 | 38,307 | 38,448 |
| | 03 | FRINGE BENEFITS | 137,516 | 122,245 | 134,745 | 137,179 | 137,179 | -2,434 |
| | 04 | OPERATIONAL EXPENSES | 5,339 | 2,198 | 6,100 | 6,100 | 6,100 | 0 |
| | 05 | SPECIAL SERVICES | 150,861 | 132,009 | 138,630 | 138,630 | 138,630 | 0 |
| | | | 810,408 | 732,859 | 840,765 | 807,661 | 807,661 | 33,104 |
| 01867 PUPIL SERVICE / STUDENT ASSIGN | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 563,094 | 361,828 | 229,506 | 165,216 | 165,216 | 64,290 |
| | 02 | OTHER PERSONNEL SERV | 3,120 | 16,708 | 12,849 | 9,975 | 9,975 | 2,874 |
| | 03 | FRINGE BENEFITS | 135,424 | 115,312 | 95,013 | 89,981 | 89,981 | 5,032 |
| | 04 | OPERATIONAL EXPENSES | 731 | 194 | 1,500 | 1,500 | 1,500 | 0 |
| | 05 | SPECIAL SERVICES | 10,051 | 1,835 | 32,995 | 32,995 | 32,995 | 0 |
| | | | 712,420 | 495,876 | 371,863 | 299,667 | 299,667 | 72,196 |
| 01868 STUDENT DATA SUPPORT | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 315,120 | 276,457 | 302,359 | 272,447 | 272,447 | 29,912 |
| | 02 | OTHER PERSONNEL SERV | 180 | 4,751 | 6,995 | 2,300 | 2,300 | 4,695 |
| | 03 | FRINGE BENEFITS | 136,500 | 143,374 | 142,727 | 129,175 | 129,175 | 13,552 |
| | 04 | OPERATIONAL EXPENSES | 116,516 | 46,748 | 164,935 | 164,935 | 164,935 | 0 |
| | | | 568,316 | 471,329 | 617,015 | 568,857 | 568,857 | 48,158 |

FY 2018 -2019 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget | |
|---|----|----------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|----------------|
| 01869 BUSINESS OFFICE | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 298,725 | 193,236 | 290,911 | 338,555 | 338,555 | -47,644 |
| | 02 | OTHER PERSONNEL SERV | 0 | 1,725 | 1,800 | 1,875 | 1,875 | -75 |
| | 03 | FRINGE BENEFITS | 51,445 | 50,113 | 54,329 | 55,283 | 55,283 | -954 |
| | 04 | OPERATIONAL EXPENSES | 702,220 | 827,616 | 1,300,662 | 1,300,662 | 1,300,662 | 0 |
| | | | 1,052,390 | 1,072,691 | 1,647,702 | 1,696,375 | 1,696,375 | -48,673 |
| 01870 BUSINESS OFFICE CLERICALS | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 369,071 | 334,421 | 427,257 | 461,502 | 461,502 | -34,245 |
| | 02 | OTHER PERSONNEL SERV | 0 | 17,204 | 10,432 | 7,845 | 7,845 | 2,587 |
| | 03 | FRINGE BENEFITS | 94,614 | 94,823 | 130,852 | 137,400 | 137,400 | -6,548 |
| | | | 463,685 | 446,448 | 568,540 | 606,747 | 606,747 | -38,207 |
| 01871 PAYROLL | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 428,311 | 435,189 | 452,638 | 433,828 | 433,828 | 18,810 |
| | 02 | OTHER PERSONNEL SERV | 36,650 | 76,804 | 59,772 | 54,497 | 54,497 | 5,275 |
| | 03 | FRINGE BENEFITS | 147,475 | 153,089 | 185,692 | 175,789 | 175,789 | 9,903 |
| | | | 612,436 | 665,082 | 698,102 | 664,114 | 664,114 | 33,988 |
| 01872 STOCKROOM | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 280,306 | 262,560 | 244,325 | 250,655 | 250,655 | -6,330 |
| | 02 | OTHER PERSONNEL SERV | 28,247 | 32,051 | 20,823 | 20,179 | 20,179 | 644 |
| | 03 | FRINGE BENEFITS | 106,981 | 110,363 | 126,961 | 130,846 | 130,846 | -3,885 |
| | | | 415,535 | 404,974 | 392,109 | 401,680 | 401,680 | -9,571 |
| 01873 INFORMATION TECHNOLOGY SERVICE | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 650,842 | 624,365 | 725,771 | 768,527 | 768,527 | -42,756 |
| | 02 | OTHER PERSONNEL SERV | 30,838 | 43,154 | 52,380 | 46,789 | 46,789 | 5,591 |
| | 03 | FRINGE BENEFITS | 203,559 | 225,178 | 309,759 | 284,991 | 284,991 | 24,768 |
| | 04 | OPERATIONAL EXPENSES | 395,556 | 529,821 | 683,092 | 614,139 | 614,139 | 68,953 |
| | 05 | SPECIAL SERVICES | 267,924 | 219,492 | 174,055 | 180,306 | 180,306 | -6,251 |
| | | | 1,548,720 | 1,642,011 | 1,945,057 | 1,894,752 | 1,894,752 | 50,305 |
| 01874 TRANSPORTATION OFFICE | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 232,982 | 220,476 | 224,580 | 226,727 | 226,727 | -2,147 |
| | 02 | OTHER PERSONNEL SERV | 4,665 | 10,267 | 6,063 | 6,208 | 6,208 | -145 |
| | 03 | FRINGE BENEFITS | 84,562 | 64,299 | 70,259 | 71,381 | 71,381 | -1,122 |
| | | | 322,209 | 295,042 | 300,902 | 304,316 | 304,316 | -3,414 |
| 01875 TRANSPORTATION | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 481,817 | 379,789 | 399,924 | 407,925 | 407,925 | -8,001 |
| | 02 | OTHER PERSONNEL SERV | 58,962 | 63,395 | 61,130 | 68,130 | 68,130 | -7,000 |
| | 03 | FRINGE BENEFITS | 227,568 | 164,500 | 184,438 | 168,634 | 168,634 | 15,804 |
| | 04 | OPERATIONAL EXPENSES | 86,257 | 84,327 | 162,074 | 163,304 | 163,304 | -1,230 |
| | 05 | SPECIAL SERVICES | 5,035,453 | 5,051,377 | 5,326,563 | 5,326,241 | 5,326,241 | 321 |
| | | | 5,890,056 | 5,743,388 | 6,134,129 | 6,134,234 | 6,134,234 | -106 |
| 01876 CHARTER SCHOOLS TRANSPORTATION | | | | | | | | |
| | 05 | SPECIAL SERVICES | 1,490,661 | 1,424,973 | 1,490,661 | 1,490,661 | 1,490,661 | 0 |
| | | | 1,490,661 | 1,424,973 | 1,490,661 | 1,490,661 | 1,490,661 | 0 |
| 01877 SPECIAL ED TRANSPORTATION | | | | | | | | |
| | 05 | SPECIAL SERVICES | 10,586,899 | 11,145,276 | 10,641,498 | 10,640,509 | 10,640,509 | 989 |
| | | | 10,586,899 | 11,145,276 | 10,641,498 | 10,640,509 | 10,640,509 | 989 |
| 01878 PAROCHIAL/NON-PUBLIC TRANSP | | | | | | | | |
| | 05 | SPECIAL SERVICES | 865,203 | 760,043 | 770,975 | 865,203 | 865,203 | -94,228 |
| | | | 865,203 | 760,043 | 770,975 | 865,203 | 865,203 | -94,228 |
| 01879 SPEC ED - CHARTER SC TRANSPORT | | | | | | | | |
| | 05 | SPECIAL SERVICES | 105,842 | 168,615 | 225,050 | 130,822 | 130,822 | 94,228 |
| | | | 105,842 | 168,615 | 225,050 | 130,822 | 130,822 | 94,228 |

CITY OF BRIDGEPORT, CONNECTICUT

FY 2018 -2019 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget | |
|---|----|----------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|----------------|
| 01882 SECURITY CLERICALS | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 42,425 | 42,650 | 43,563 | 44,434 | 44,434 | -871 |
| | 02 | OTHER PERSONNEL SERV | 0 | 3,077 | 6,005 | 6,075 | 6,075 | -70 |
| | 03 | FRINGE BENEFITS | 30,210 | 31,228 | 33,652 | 34,579 | 34,579 | -927 |
| | | | 72,635 | 76,956 | 83,220 | 85,088 | 85,088 | -1,868 |
| 01883 SECURITY | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 3,027,783 | 2,795,494 | 2,740,666 | 2,703,058 | 2,703,058 | 37,608 |
| | 02 | OTHER PERSONNEL SERV | 163,212 | 214,865 | 325,451 | 324,628 | 324,628 | 823 |
| | 03 | FRINGE BENEFITS | 1,470,799 | 1,429,820 | 1,508,447 | 1,422,306 | 1,422,306 | 86,141 |
| | 04 | OPERATIONAL EXPENSES | 31,394 | 38,743 | 39,816 | 52,885 | 52,885 | -13,069 |
| | 05 | SPECIAL SERVICES | 8,343 | 15,111 | 29,000 | 29,000 | 29,000 | 0 |
| | | | 4,701,531 | 4,494,033 | 4,643,380 | 4,531,877 | 4,531,877 | 111,503 |
| 01884 FACILITIES ADMINISTRATION | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 266,000 | 227,641 | 235,457 | 170,685 | 170,685 | 64,772 |
| | 02 | OTHER PERSONNEL SERV | 26,587 | 34,433 | 28,956 | 23,420 | 23,420 | 5,536 |
| | 03 | FRINGE BENEFITS | 48,921 | 49,055 | 53,065 | 49,066 | 49,066 | 3,999 |
| | | | 341,508 | 311,129 | 317,478 | 243,171 | 243,171 | 74,307 |
| 01885 FACILITIES CLERICALS | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 183,791 | 173,900 | 190,486 | 227,832 | 227,832 | -37,346 |
| | 02 | OTHER PERSONNEL SERV | 0 | 6,907 | 8,425 | 6,165 | 6,165 | 2,260 |
| | 03 | FRINGE BENEFITS | 76,896 | 97,126 | 105,885 | 108,536 | 108,536 | -2,651 |
| | | | 260,688 | 277,933 | 304,796 | 342,533 | 342,533 | -37,737 |
| 01886 TRADES | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 1,637,314 | 1,632,296 | 1,648,715 | 1,626,807 | 1,626,807 | 21,908 |
| | 02 | OTHER PERSONNEL SERV | 166,461 | 231,690 | 241,449 | 211,400 | 211,400 | 30,049 |
| | 03 | FRINGE BENEFITS | 645,924 | 632,383 | 666,926 | 649,515 | 649,515 | 17,411 |
| | | | 2,449,699 | 2,496,368 | 2,557,090 | 2,487,722 | 2,487,722 | 69,368 |
| 01887 CUSTODIANS | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 6,494,315 | 6,191,700 | 6,084,737 | 6,292,681 | 6,292,681 | -207,944 |
| | 02 | OTHER PERSONNEL SERV | 733,094 | 983,764 | 1,269,684 | 672,677 | 672,677 | 597,007 |
| | 03 | FRINGE BENEFITS | 3,062,435 | 3,125,713 | 3,419,351 | 3,200,549 | 3,200,549 | 218,802 |
| | | | 10,289,844 | 10,301,177 | 10,773,772 | 10,165,907 | 10,165,907 | 607,865 |
| 01888 PT CUSTODIANS | | | | | | | | |
| | 01 | PERSONNEL SERVICES | 37,495 | 37,323 | 37,625 | 38,241 | 38,241 | -616 |
| | 03 | FRINGE BENEFITS | 2,868 | 2,855 | 3,100 | 5,500 | 5,500 | -2,400 |
| | | | 40,363 | 40,179 | 40,725 | 43,741 | 43,741 | -3,016 |
| 01889 FRINGE JANITORS & ENGINEER RET | | | | | | | | |
| | 03 | FRINGE BENEFITS | 796,380 | 730,940 | 641,300 | 675,262 | 675,262 | -33,962 |
| | | | 796,380 | 730,940 | 641,300 | 675,262 | 675,262 | -33,962 |
| 01890 CUSTODIAL SERVICES | | | | | | | | |
| | 04 | OPERATIONAL EXPENSES | 342,140 | 333,897 | 345,315 | 392,400 | 392,400 | -47,085 |
| | 05 | SPECIAL SERVICES | 20,159 | 20,215 | 19,575 | 18,340 | 18,340 | 1,235 |
| | | | 362,298 | 354,112 | 364,890 | 410,740 | 410,740 | -45,850 |
| 01891 UTILITIES | | | | | | | | |
| | 04 | OPERATIONAL EXPENSES | 4,623,677 | 4,061,722 | 5,138,489 | 5,147,530 | 5,147,530 | -9,041 |
| | | | 4,623,677 | 4,061,722 | 5,138,489 | 5,147,530 | 5,147,530 | -9,041 |
| 01892 REFUSE & RECYCLING | | | | | | | | |
| | 05 | SPECIAL SERVICES | 0 | 0 | 324,571 | 324,571 | 324,571 | 0 |
| | | | 0 | 0 | 324,571 | 324,571 | 324,571 | 0 |
| 01893 OPERATING BUILDING SERVICES | | | | | | | | |
| | 04 | OPERATIONAL EXPENSES | 319,447 | 290,820 | 259,367 | 284,552 | 284,552 | -25,185 |
| | 05 | SPECIAL SERVICES | 25,695 | 29,374 | 30,745 | 30,745 | 30,745 | 0 |
| | 06 | OTHER FINANCING USES | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 0 |
| | | | 405,142 | 380,194 | 350,112 | 375,297 | 375,297 | -25,185 |
| 01894 REGULATORY COMPLIANCE | | | | | | | | |
| | 04 | OPERATIONAL EXPENSES | 63,084 | 245,061 | 3,783 | 62,069 | 62,069 | -58,286 |
| | 05 | SPECIAL SERVICES | 669,863 | 787,590 | 1,024,172 | 838,946 | 838,946 | 185,226 |
| | | | 732,947 | 1,032,651 | 1,027,955 | 901,015 | 901,015 | 126,940 |

FY 2018 -2019 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget | |
|---|----|----------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|--------------------|
| 01895 VEHICLE MAINTENANCE (FACILITIE | | | | | | | | |
| | 04 | OPERATIONAL EXPENSES | 80,363 | 65,275 | 92,016 | 100,880 | 100,880 | -8,864 |
| | 05 | SPECIAL SERVICES | 70,944 | 55,283 | 60,030 | 57,000 | 57,000 | 3,030 |
| | | | 151,307 | 120,558 | 152,046 | 157,880 | 157,880 | -5,834 |
| 01896 FACILITIES MAINTENANCE & REPAI | | | | | | | | |
| | 04 | OPERATIONAL EXPENSES | 486,216 | 739,157 | 631,912 | 691,080 | 691,080 | -59,168 |
| | 05 | SPECIAL SERVICES | 390,952 | 332,544 | 329,495 | 342,320 | 342,320 | -12,825 |
| | | | 877,167 | 1,071,700 | 961,407 | 1,033,400 | 1,033,400 | -71,993 |
| 01898 GENERAL FUND BOE ADMINISTRATIO | | | | | | | | |
| | 04 | OPERATIONAL EXPENSES | 0 | 0 | 22,809 | 20,352,859 | 21,392,278 | -21,369,469 |
| | 05 | SPECIAL SERVICES | 3,700 | 0 | 0 | 0 | 0 | 0 |
| | | | 3,700 | 0 | 22,809 | 20,352,859 | 21,392,278 | -21,369,469 |
| 01899 BOE GRANT ADMINISTRATION | | | | | | | | |
| | 05 | SPECIAL SERVICES | 0 | 0 | 0 | -32,703,536 | -32,703,536 | 32,703,536 |
| | | | 0 | 0 | 0 | -32,703,536 | -32,703,536 | 32,703,536 |
| TOTAL EDUCATION | | | 227,497,134 | 227,578,914 | 227,716,506 | 228,869,366 | 229,908,785 | -2,192,278 |

EDUCATION DIVISIONS
BOARD OF EDUCATION FOOD SERVICES
 BUDGET DETAIL

Sharlene Wong
 Manager

REVENUE SUMMARY

| Org# | Org Description | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|-----------------------------|-----------------|-------------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 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 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 Vs FY18 Budget |
|-----------|-------------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|------------------------|
| 09 | FOOD SERVICE | 14,301,185 | 14,545,305 | 15,739,380 | 18,941,754 | 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 |

FY 2018 -2019 ADOPTED GENERAL FUND BUDGET

BOE FOOD SERVICES

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|-----------------------------|----------------------|--------------------|--------------------|-------------------------------|------------------------------|-------------------------------|-----------------------------|
| 01900 NUTR-NUTRITION | | | | | | | |
| 01 | PERSONNEL SERVICES | 4,876,804 | 5,131,857 | 4,695,133 | 4,715,948 | 4,715,948 | -20,815 |
| 02 | OTHER PERSONNEL SERV | 527,580 | 453,363 | 264,209 | 499,289 | 499,289 | -235,080 |
| 03 | FRINGE BENEFITS | 2,412,768 | 2,231,395 | 3,093,551 | 2,656,207 | 2,656,207 | 437,344 |
| 04 | OPERATIONAL EXPENSES | 6,173,742 | 6,464,175 | 7,384,556 | 7,564,739 | 7,564,739 | -180,183 |
| 05 | SPECIAL SERVICES | 310,291 | 264,515 | 301,931 | 3,505,571 | 3,505,571 | -3,203,640 |
| | | 14,301,185 | 14,545,305 | 15,739,380 | 18,941,754 | 18,941,754 | -3,202,374 |

FY 2018 -2019 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

BOE DEBT SERVICE / BOE OTHER

| Org# | | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY 19 vs FY 18 Budget |
|-------------------------------|----------------------|----------------------------|----------------------------|--|---------------------------------------|--|--------------------------------------|
| 01940 BOE DEBT SERVICE | | | | | | | |
| 06 | OTHER FINANCING USES | 16,062,353 | 16,490,000 | 17,462,001 | 16,562,454 | 16,562,454 | 899,547 |

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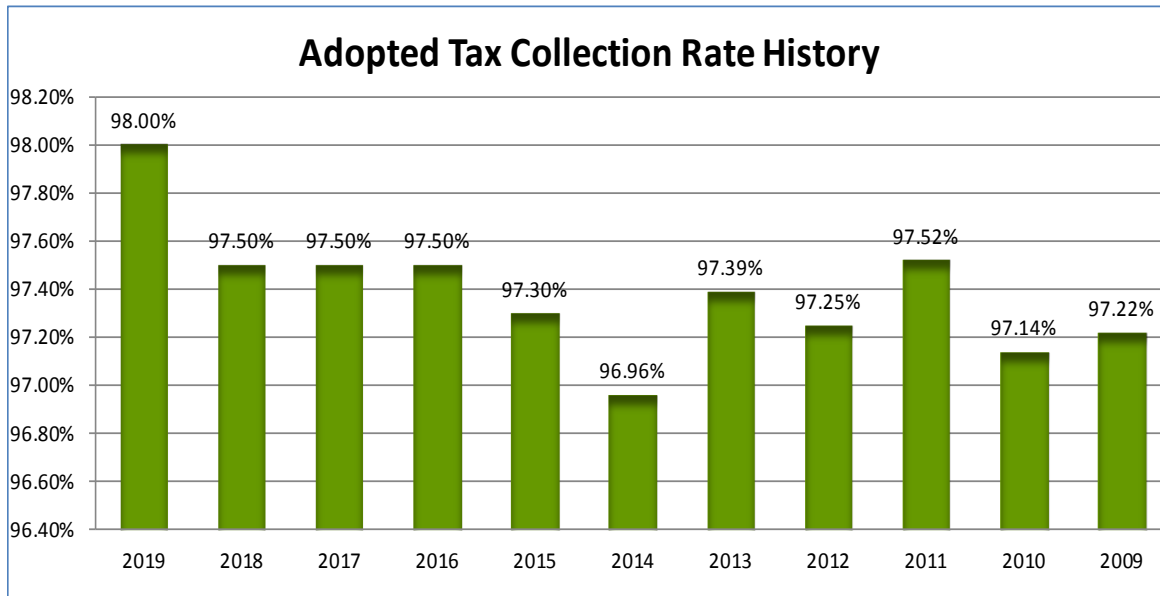
FY 2018-2019 ADOPTED GENERAL FUND BUDGET
REVENUE DETAIL

The Revenue Detail section provides additional detail about the funding sources that support the General Fund Budget.

PROPERTY TAXES

Property tax collections, for current and arrears real estate, personal property and motor vehicles total approximately 55.23% of the General Fund Revenue budget. The City of Bridgeport's assessed tax base increased by \$13.22 Million dollars. Bridgeport's 2017 Grand List, increased by .219 percent to a total Net Grand List of 6,026,033,446. The collection rate is established at 98.00% based on the last three fiscal year collections and this year's collection assumptions. See the charts below for the Adopted tax collection rate history and tax rate determination.

| Rev Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Requested | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|---------------------|---------------------------------|--------------------|--------------------|-------------------------|--------------------|------------------------|-------------------------|---------------------|
| 44698 | TELECOMM. ACCESS INE TAXES | 248,991 | 257,815 | 200,000 | 200,000 | 200,000 | 200,000 | 0 |
| 41697 | ARREARS TAXES | 1,619,765 | 2,853,120 | 2,000,000 | 1,600,000 | 1,600,000 | 1,800,000 | -200,000 |
| 41698 | 0.3 MILL LIBRARY REFERENDUM | 0 | 0 | 0 | 0 | 1,711,351 | 0 | 0 |
| 41694 | 1.30 MILL TAX FOR LIBRARY SERVS | 0 | 0 | 5,713,859 | 7,374,471 | 5,704,501 | 7,415,851 | 1,701,992 |
| 41693 | CURRENT TAXES: ALL PROPERTIES | 293,189,637 | 305,339,032 | 297,738,262 | 297,103,029 | 300,377,335 | 298,665,984 | 927,722 |
| PROPERTY TAX | | 295,058,392 | 308,449,967 | 305,652,121 | 306,277,500 | 309,593,187 | 308,081,835 | 2,429,714 |



FY 2018-2019 ADOPTED GENERAL FUND BUDGET
REVENUE DETAIL

| TAX RATE DETERMINATION | FY2018 | FY 2018 Adopted | FY2018 | FY2019 | FY2019 Adopted | FY2019 |
|--|----------------|-----------------|-----------------|----------------|----------------|-----------------|
| | Adopted | Motor Vehicles | Total Adopted | Adopted | Motor Vehicles | Total Adopted |
| | Prop. Tax Levy | Tax Levy | Tax Levy/Amount | Prop. Tax Levy | Tax Levy | Tax Levy/Amount |
| TOTAL GRAND LIST - BOARD OF ASSESSMENT | 6,026,033,446 | | | 6,039,257,518 | | |
| GRAND LIST - Motor Vehicles | -486,016,493 | 486,016,493 | | -493,017,765 | 493,017,765 | |
| LIST CHANGES/ELDERLY TAX CREDITS | | | | | | |
| LESS - ELDERLY TAX PROG./LOCAL PILOTS/WHEELABRATOR | -105,399,001 | | | -157,429,000 | | |
| ADJUSTED GRAND LIST | 5,434,617,952 | 486,016,493 | 5,920,634,445 | 5,388,810,753 | 493,017,765 | 5,881,828,518 |
| COLLECTION RATE OF LEVY | 97.5% | 85.4% | | 98.0% | 85.4% | |
| NET COLLECTABLE GRAND LIST FOR CALCULATION | 5,298,752,503 | 415,106,687 | | 5,281,034,538 | 421,086,473 | |
| TAX RATE/\$1,000 ASSESSED VALUE | 54.37000 | 39.00000 | | 54.37000 | 45.00000 | |
| TAX AMOUNT TO BE RAISED | 288,093,174 | 16,189,161 | 304,282,334 | 287,129,848 | 18,948,891 | 306,078,739 |
| BLENDED VALUE OF (ONE) MILL RATE | 5,298,753 | 415,107 | 5,713,859 | 5,281,035 | 421,086 | 5,702,121 |
| MILL RATES | 54.3700 | 39.0000 | | 54.3700 | 45.0000 | |

Notes:

The FY2018 Tax amount is based on October 2016 Board of Tax Assessment certified amount.

The FY2019 Tax amount is based on October 2017 Board of Tax Assessment certified amount.

The City of Bridgeport implemented real estate revaluation in FY2017 to comply with the State Of Connecticut mandated 5 year re-assessment schedule.

The FY2019 City Council Adopted Real Estate and Personal Properties mill rate is maintained at the FY2018 tax levy of 54.37 mills.

The FY2019 City Council Adopted motor vehicles mill rate assumes a State wide uniform motor vehicles tax levy which requires all State of Connecticut towns and municipalities to cap their local motor vehicles taxation at 45.00 mills.

The FY2019 Library Department budget increased by \$1.7 million based on the November 7th, 2017 voters referendum that passed which increased Library funding mill rate from 1.00 mill in FY18 to 1.30 mill in FY19.

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
REVENUE DETAIL

BUSINESS LICENSES / PERMITS

Business Licenses and Permits account for 0.12% of revenues. Business licenses and permits account for revenue brought in through the Fire, Health fund and Public Facilities Departments.

| Rev Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Requested | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|-------------------------|--------------------------------|--------------------|--------------------|-------------------------------|----------------------|------------------------------|-------------------------------|---------------------------|
| 41524 | SIGN LICENSE | 3,110 | 3,915 | 3,300 | 3,300 | 3,300 | 3,300 | 0 |
| 41600 | 96/17 HOOD SYSTEM PERMIT | 14,720 | 10,265 | 24,000 | 14,000 | 14,000 | 14,000 | -10,000 |
| 41252 | ANNUALCOMMERCIALSSCALECERTIFIC | 80,030 | 99,105 | 92,000 | 92,000 | 92,000 | 92,000 | 0 |
| 41654 | CONTRACTORS' STREET LICENSE | 13,150 | 12,100 | 13,150 | 16,000 | 16,000 | 16,000 | 2,850 |
| 41655 | CONTRACTORS' SIDEWALK LICENSE | 2,150 | 4,550 | 6,000 | 4,000 | 4,000 | 4,000 | -2,000 |
| 41656 | STREET EXCAVATING PERMITS | 67,600 | 79,575 | 80,000 | 70,000 | 70,000 | 70,000 | -10,000 |
| 41657 | SIDEWALK EXCAVATING PERMITS | 5,200 | 10,300 | 8,000 | 15,000 | 15,000 | 15,000 | 7,000 |
| 41658 | CONTRACTORS' DUMP LICENSES | 16,800 | 9,000 | 12,000 | 15,000 | 15,000 | 15,000 | 3,000 |
| 41668 | SIDEWALKEXCAVATINGPERMITFINES | 0 | 0 | 500 | 500 | 500 | 500 | 0 |
| 41371 | RETAIL TOBACCO LICENSE | 20,550 | 29,250 | 23,000 | 23,000 | 23,000 | 23,000 | 0 |
| 41406 | CURBSIDE ADVERTISING | 414 | 338 | 700 | 700 | 700 | 700 | 0 |
| 41525 | SIGN / LICENSE RENEWAL PERMIT | 20,560 | 11,300 | 9,000 | 9,000 | 9,000 | 9,000 | 0 |
| 41256 | LIQUOR CERTIFICATION FEE | 5,050 | 5,705 | 6,000 | 6,000 | 6,000 | 6,000 | 0 |
| 41259 | STATECONSERVATIONAPPLICATIONFE | 8,320 | 5,895 | 9,500 | 9,500 | 9,500 | 9,500 | 0 |
| 41332 | TATTOO SHOPS | 485 | 525 | 1,000 | 1,000 | 1,000 | 1,000 | 0 |
| 41335 | HAIR BRAIDING | 300 | 2,625 | 1,500 | 1,500 | 1,500 | 1,500 | 0 |
| 41337 | MASSAGE ESTABLISHMENT PERMITS | 0 | 0 | 150 | 150 | 150 | 150 | 0 |
| 41360 | DRY CLEANING LICENSE | 0 | 0 | 700 | 700 | 700 | 700 | 0 |
| 41361 | BUYING & SELLING LIVE POULTRY | 0 | 0 | 175 | 175 | 175 | 175 | 0 |
| 41370 | ITINERANT VENDOR LICENSE | 0 | 0 | 2,500 | 2,500 | 2,500 | 2,500 | 0 |
| 41669 | STREET EXCAVATING PERMIT FINES | 200 | 675 | 500 | 500 | 500 | 500 | 0 |
| 41588 | FLAMMABLE LIQUID LICENSE | 29,725 | 25,702 | 30,000 | 30,000 | 30,000 | 30,000 | 0 |
| 41210 | LIQUOR APPLICATION/PERMIT | 561 | 573 | 700 | 700 | 700 | 700 | 0 |
| 41362 | JUNK DEALER PERMIT | 1,250 | 1,400 | 1,750 | 1,750 | 1,750 | 1,750 | 0 |
| 41363 | AUCTIONEER LICENSE | 0 | 0 | 150 | 150 | 150 | 150 | 0 |
| 41364 | OUTDOOR EXHIBITION LICENSE | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 0 |
| 41593 | PUBLIC HALL PERMIT | 500 | 1,200 | 1,000 | 1,000 | 1,000 | 1,000 | 0 |
| 41647 | VENDORANNUALREGISTRATIONFEES | 34,440 | 20,288 | 35,000 | 35,000 | 35,000 | 35,000 | 0 |
| 41583 | BLASTING PERMIT | 380 | 240 | 300 | 300 | 300 | 300 | 0 |
| 41584 | CARNIVAL PERMIT | 250 | 0 | 150 | 150 | 150 | 150 | 0 |
| 41585 | DAY CARE PERMIT | 1,695 | 5,045 | 4,200 | 4,200 | 4,200 | 4,200 | 0 |
| 41599 | VENDOR PERMIT | 545 | 475 | 850 | 850 | 850 | 850 | 0 |
| 41587 | DRY CLEANER PERMIT | 300 | 460 | 150 | 150 | 150 | 150 | 0 |
| 41598 | TRUCK - HAZMAT PERMIT | 0 | 30 | 500 | 500 | 500 | 500 | 0 |
| 41589 | FOAM GENERATOR LICENSE | 0 | 0 | 500 | 500 | 500 | 500 | 0 |
| 41591 | HOTEL PERMIT | 0 | 230 | 150 | 150 | 150 | 150 | 0 |
| 41592 | LIQUOR PERMIT | 9,795 | 16,630 | 7,000 | 7,000 | 7,000 | 7,000 | 0 |
| 41593 | PUBLIC HALL PERMIT | 400 | 460 | 600 | 600 | 600 | 600 | 0 |
| 41594 | ROOMING HOUSE PERMIT | 2,595 | 3,640 | 5,000 | 5,000 | 5,000 | 5,000 | 0 |
| 41595 | SITE ASSESSMENT PERMIT | 1,000 | 250 | 400 | 400 | 400 | 400 | 0 |
| 41596 | TANKINSTALLATION-COMMERCIALPER | 2,315 | 4,590 | 850 | 850 | 850 | 850 | 0 |
| 41597 | TANKINSTALLATION-RESIDENTIALPE | 350 | 60 | 4,000 | 4,000 | 4,000 | 4,000 | 0 |
| 41662 | SIDEWALK OCCUPANCY PERMITS | 1,220 | 3,325 | 4,000 | 4,000 | 4,000 | 4,000 | 0 |
| 41586 | DAY CARE - GROUP PERMIT | 1,400 | 0 | 800 | 800 | 800 | 800 | 0 |
| 41578 | RESTAURANT LICENSE | 105,615 | 124,005 | 110,000 | 110,000 | 110,000 | 110,000 | 0 |
| 41566 | FOOD HANDLING COURSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 41573 | FROZEN DESSERT LICENSE | 1,350 | 1,225 | 3,500 | 3,500 | 3,500 | 3,500 | 0 |
| 41609 | HOTELLICENSECOMBINEDWITHROOMIN | 2,585 | 4,305 | 6,000 | 6,000 | 6,000 | 6,000 | 0 |
| 41608 | ROOMINGHOUSE/HOTELLICENSES | 4,245 | 7,135 | 10,500 | 10,500 | 10,500 | 10,500 | 0 |
| 41582 | SEWAGE DISPOSAL SITE LICENSE | 450 | 0 | 175 | 175 | 175 | 175 | 0 |
| 41581 | VENDOR LICENSE | 18,850 | 15,550 | 18,000 | 18,000 | 18,000 | 18,000 | 0 |
| 41580 | TEMPORARY VENDOR LICENSE | 15,250 | 16,250 | 12,000 | 12,000 | 12,000 | 12,000 | 0 |
| 41579 | SANDWICH SHOP LICENSE | 19,630 | 29,740 | 17,000 | 17,000 | 17,000 | 17,000 | 0 |
| 41574 | MILK DEALER LICENSE | 100 | 115 | 115 | 115 | 115 | 115 | 0 |
| 41577 | POULTRY LICENSE | 175 | 175 | 175 | 175 | 175 | 175 | 0 |
| 41575 | NAIL SALON LICENSE | 4,575 | 2,450 | 4,500 | 4,500 | 4,500 | 4,500 | 0 |
| 41570 | DAYCARE FACILITY LICENS | 9,850 | 11,270 | 11,000 | 11,000 | 11,000 | 11,000 | 0 |
| 41567 | BARBER SHOP LICENSE | 5,850 | 7,650 | 7,000 | 7,000 | 7,000 | 7,000 | 0 |
| 41568 | BEAUTY SHOP LICENSE | 12,175 | 14,150 | 14,000 | 14,000 | 14,000 | 14,000 | 0 |
| 41569 | BEVERAGE LICENSE | 3,485 | 5,765 | 8,500 | 8,500 | 8,500 | 8,500 | 0 |
| 41576 | SWIMMING POOL LICENSE | 4,430 | 4,140 | 3,600 | 3,600 | 3,600 | 3,600 | 0 |
| 41571 | ELDERLY CARE FACILITY LICENSE | 0 | 0 | 200 | 200 | 200 | 200 | 0 |
| 41572 | FOOD ESTABLISHMENT LICENSE | 74,585 | 80,820 | 85,000 | 85,000 | 85,000 | 85,000 | 0 |
| LICENSES/PERMITS | | 630,560 | 694,466 | 703,990 | 694,840 | 694,840 | 694,840 | -9,150 |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
REVENUE DETAIL

CHARGES FOR SERVICES

Charges for Services account for 1.15% of Bridgeport's FY 2019 Adopted revenues. Departments that contribute to these revenues are Town Clerk, Police, Fire, Public Facilities, Zoning and Food/Nutrition Departments.

| Rev Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Requested | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|----------------------|------------------------------|-------------------------------|---------------------------|
| 41502 | TRANSIENT REVENUE | 41,897 | 57,861 | 60,000 | 60,000 | 60,000 | 60,000 | 0 |
| 41649 | POLICE REPORTS | 15,183 | 28,534 | -800 | -800 | 800 | 800 | 1,600 |
| 41635 | FAIRCHILDWHEELERGOLFCOURSEVE | 1,760,914 | 1,634,594 | 1,815,000 | 1,761,000 | 1,761,000 | 1,761,000 | -54,000 |
| 41664 | PARKING METER COLLECTIONS | 432,913 | 413,286 | 685,000 | 415,000 | 415,000 | 415,000 | -270,000 |
| 41625 | PARK STICKERS | 27,600 | 23,027 | 13,000 | 23,000 | 23,000 | 23,000 | 10,000 |
| 41601 | FIRE RESCUE BILLING | 23,631 | 34,713 | 20,000 | 20,000 | 20,000 | 20,000 | 0 |
| 41549 | BILLED SERVICES | 2,270,522 | 1,153,278 | 0 | 0 | 0 | 0 | 0 |
| 41623 | SEASIDEANDBEARSDSLEYCHECKPOINT | 490,322 | 419,000 | 500,000 | 450,000 | 450,000 | 450,000 | -50,000 |
| 41621 | STUDENT SALES | 277,453 | 243,732 | 312,497 | 250,862 | 250,862 | 250,862 | -61,635 |
| 41538 | COPIES | 8,298 | 25,140 | 850 | 850 | 850 | 850 | 0 |
| 41604 | FIRE HYDRANT USE PERMITS | 0 | 0 | 150 | 150 | 150 | 150 | 0 |
| 41208 | DEEDS/CERTIFICATIONS | 523,638 | 602,871 | 520,000 | 520,000 | 520,000 | 520,000 | 0 |
| 41538 | COPIES | 112,074 | -9,291 | 50,000 | 50,000 | 50,000 | 50,000 | 0 |
| 41553 | BOOKS / MAP SALES | 0 | 0 | 100 | 100 | 100 | 100 | 0 |
| 41610 | FREEDOM OF INFORMATION FEES | 0 | 0 | 200 | 200 | 200 | 200 | 0 |
| 45354 | WPCACOLLECTIONSERVICEREIMBURSE | 811,217 | 796,343 | 650,000 | 650,000 | 850,000 | 850,000 | 200,000 |
| 41538 | COPIES | 0 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 0 |
| 41538 | COPIES | 0 | 0 | 2,500 | 2,500 | 2,500 | 2,500 | 0 |
| 41538 | COPIES | 4,411 | 4,143 | 3,500 | 3,500 | 3,500 | 3,500 | 0 |
| 41260 | DISKETTE FEES | -27,240 | 325 | 100 | 100 | 100 | 100 | 0 |
| 41538 | COPIES | 0 | 177 | 200 | 200 | 200 | 200 | 0 |
| 41380 | POLICE DEPT TELEPHONE COMMISSI | 657 | 331 | 500 | 500 | 500 | 500 | 0 |
| 41548 | NON-RESIDENTAPPLICATION/ADMINI | 57,224 | 450 | 1,000 | -7,000 | 7,000 | 25,000 | 24,000 |
| 41645 | OUTSIDE OVERTIME SURCHARGE | 225,109 | 182,200 | 185,000 | 185,000 | 185,000 | 185,000 | 0 |
| 41209 | CERTIFIED COPIES | 70,464 | 61,413 | 55,000 | 55,000 | 55,000 | 55,000 | 0 |
| 41225 | CONVEYANCE TAX ASSIGNMENT | 1,463,713 | 1,538,684 | 1,200,000 | 1,300,000 | 1,300,000 | 1,450,000 | 250,000 |
| 41237 | TRADE NAMES | 3,195 | 2,745 | 3,000 | 3,000 | 3,000 | 3,000 | 0 |
| 41306 | CITY FARM FUND | 25,394 | 26,192 | 25,000 | 25,000 | 25,000 | 25,000 | 0 |
| 41381 | VACANT PROPERTY FEES | 418 | 53 | 0 | 0 | 0 | 0 | 0 |
| 41610 | FREEDOM OF INFORMATION FEES | 862 | 620 | 250 | 250 | 250 | 250 | 0 |
| 41620 | CATERING SALES | 11,158 | 12,236 | 10,500 | 12,603 | 12,603 | 12,603 | 2,103 |
| 41374 | VEHICLE SURCHARGE | 0 | 0 | 8,000 | 8,000 | 8,000 | 8,000 | 0 |
| 41546 | MAP SALES | 2,967 | 6,261 | 5,000 | 5,000 | 5,000 | 5,000 | 0 |
| 41538 | COPIES | 5,465 | 18,202 | 16,500 | 16,500 | 16,500 | 16,500 | 0 |
| 41547 | RESIDENTAPPLICATION/ADMINISTRA | 3,675 | 2,190 | 0 | 0 | 0 | 0 | 0 |
| 41258 | PURCHASE OF ZONING MAPS | 45 | 0 | 100 | 100 | 100 | 100 | 0 |
| 41253 | PUBLIC HEARING FEES | 29,689 | 31,744 | 40,000 | 40,000 | 40,000 | 40,000 | 0 |
| 41549 | BILLED SERVICES | 29,066 | 28,107 | 25,000 | 25,000 | 25,000 | 25,000 | 0 |
| 41254 | PETITIONTOTHEP&ZCOMMISSIONFEE | 100,121 | 36,986 | 120,000 | 75,000 | 75,000 | 75,000 | -45,000 |
| 41538 | COPIES | 6,960 | 7,035 | 6,000 | 6,000 | 6,000 | 6,000 | 0 |
| 41538 | COPIES | 3,131 | 573 | 500 | 500 | 500 | 500 | 0 |
| 41257 | PURCHASE OF ZONING REGULATIONS | 140 | 0 | 300 | 300 | 300 | 300 | 0 |
| 41622 | OTHER SALES | 355,314 | 352,798 | 366,849 | 37,762 | 37,762 | 37,762 | -329,087 |
| 41538 | COPIES | 141 | 108 | 500 | 500 | 500 | 500 | 0 |
| CHARGE FOR SERVICES | | 9,167,739 | 7,736,661 | 6,711,296 | 6,005,676 | 6,221,276 | 6,389,277 | -322,019 |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
REVENUE DETAIL

FEES, FINES & PENALTIES

Fees account for 0.01% of the Bridgeport's FY 2019 Adopted revenues. Fines, Forfeits & Penalties account for 0.76% of Bridgeport's FY 2019 Adopted revenues.

| Rev Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Requested | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|------------------------|--------------------------------|--------------------|--------------------|-------------------------------|----------------------|------------------------------|-------------------------------|---------------------------|
| 41359 | ALARM REGISTRATION FEE | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 0 |
| 41309 | FLOOR PLAN REVIEW | 0 | 18,104 | 30,000 | 40,000 | 40,000 | 40,000 | 10,000 |
| 41408 | FIRE INSPECTIONS | 1,290 | 2,049 | 2,600 | 2,600 | 2,600 | 2,600 | 0 |
| 41344 | LAND USE FEES | 1,490 | 1,465 | 1,700 | 1,700 | 1,700 | 1,700 | 0 |
| 41244 | NOTARY COMMISSION | 2,587 | 2,510 | 2,800 | 2,800 | 2,800 | 2,800 | 0 |
| 41244 | NOTARY COMMISSION | 1,435 | 1,405 | 1,200 | 1,500 | 1,500 | 1,500 | 300 |
| 41355 | TAX COLLECTOR: ATM FEES | 0 | 0 | 1,500 | 1,500 | 1,500 | 1,500 | 0 |
| 41309 | FLOOR PLAN REVIEW | 5,625 | 4,000 | 4,700 | 4,700 | 4,700 | 4,700 | 0 |
| 41308 | RODENT INSPECTION FEES | 3,800 | 3,500 | 6,500 | 6,500 | 6,500 | 6,500 | 0 |
| 41412 | LATE FEES | 500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 41409 | AFFIDAVIT FEE | 600 | 500 | 700 | -1,200 | 1,200 | 1,200 | 500 |
| 41411 | OTHER TOWN FEES | 2,514 | 1,602 | 2,500 | 2,500 | 500 | 500 | -2,000 |
| FEES | | 19,841 | 35,134 | 55,200 | 63,600 | 64,000 | 64,000 | 8,800 |
| 41255 | ZONING COMPLIANCE | 155,500 | 188,630 | 150,000 | 175,000 | 175,000 | 175,000 | 25,000 |
| 41512 | RECLAIMED DOG | 4,403 | 18,225 | 4,000 | 4,000 | 4,000 | 4,000 | 0 |
| 41559 | COURT FINES | 36,953 | 47,066 | 60,000 | 60,000 | 60,000 | 60,000 | 0 |
| 41646 | TOWING FINES | 65,300 | 73,500 | 85,000 | 70,000 | 70,000 | 70,000 | -15,000 |
| 41512 | RECLAIMED DOG | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 41651 | COMMERCIAL ALARMS 54% | 16,374 | 13,734 | 15,000 | 15,000 | 15,000 | 15,000 | 0 |
| 41366 | REDEEMED VEHICLES SURCHARGE | 17,425 | 46,025 | 38,000 | 38,000 | 38,000 | 38,000 | 0 |
| 41652 | RESIDENTIAL ALARMS 46% | 50 | 220 | 600 | 600 | 600 | 600 | 0 |
| 41277 | RESTITUTION RECOVERY | 13,099 | 74,655 | 5,000 | 5,000 | 5,000 | 5,000 | 0 |
| 41650 | PARKING VIOLATIONS | 1,026,580 | 850,367 | 1,200,000 | 1,000,000 | 1,000,000 | 1,150,000 | -50,000 |
| 41245 | POLITICALCOMMITTEELATEFILINGFE | 0 | 0 | 100 | 100 | 100 | 100 | 0 |
| 41285 | PF ENFORCEMENT FINES | 11,300 | 11,210 | 15,000 | -11,000 | 11,000 | 11,000 | -4,000 |
| 41704 | LIEN FEES | 186,861 | 150,119 | 175,000 | 150,000 | 150,000 | 150,000 | -25,000 |
| 41365 | ACCIDENT TOWERS LIST PERMIT | 19,000 | 0 | 15,000 | 15,000 | 15,000 | 15,000 | 0 |
| 41702 | PENALTIES: CURRENT TAXES | 1,840,601 | 1,814,192 | 1,800,000 | 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 | 700,000 | -100,000 |
| 41367 | ABANDONED VEHICLES SURCHARGE | 17,330 | 11,150 | 25,000 | 25,000 | 25,000 | 25,000 | 0 |
| FINES/PENALTIES | | 4,477,700 | 3,985,227 | 4,387,700 | 4,046,700 | 4,068,700 | 4,218,700 | -169,000 |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
REVENUE DETAIL

INTERGOVERNMENTAL REVENUE

Intergovernmental revenue accounts for 34.92%, and is the second-largest segment of the municipal budget. It includes sales tax revenue, funds from the federal nutrition & breakfast program, reimbursements for school debt service, transportation, and education cost sharing (ECS). The significant reduction in the FY 2019 Intergovernmental revenue is attributable to the state of Connecticut's budgeted Municipal Sharing Sales Tax Fund decrease.

| Rev Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Requested | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|--------------------------|--------------------------------|--------------------|--------------------|-------------------------|--------------------|------------------------|-------------------------|---------------------|
| 41404 | ECONOMIC DEV BOND SUBSIDY | 114,122 | 114,368 | 112,047 | 127,000 | 127,000 | 127,000 | 14,953 |
| 44515 | PUBLIC SCHOOLS TRANSPORTATION | 1,412,908 | 0 | 0 | 0 | 0 | 0 | 0 |
| 44514 | SCHOOL DEBT SRVC REIMBURSEMENT | 1,721,845 | 1,319,860 | 1,250,000 | 1,250,000 | 1,248,939 | 1,248,939 | -1,061 |
| 41522 | SUMMER SCHOOL TUITION | 25,000 | 22,500 | 25,000 | 25,000 | 25,000 | 25,000 | 0 |
| 44520 | EDUCATION COST SHARING | 164,189,303 | 164,274,690 | 164,139,530 | 164,139,530 | 165,292,389 | 165,292,389 | 1,152,859 |
| 44517 | AID TO NON-PUBLIC SCHOOLS | 134,851 | 190,522 | 135,000 | 135,000 | 135,000 | 135,000 | 0 |
| 41403 | BUILD AMERICA BOND SUBSIDY | 688,447 | 792,197 | 450,000 | 450,000 | 450,000 | 650,000 | 200,000 |
| 42617 | FEDERAL BREAKFAST PROGRAM | 4,652,872 | 3,762,197 | 4,747,092 | 5,360,386 | 5,360,386 | 5,360,386 | 613,294 |
| 44618 | ST BREAKFAST START UP PROG | 158,802 | 162,337 | 158,580 | 168,830 | 168,830 | 168,830 | 10,250 |
| 44692 | MASHANTUCKET PEQUOT/MOHEGAN FD | 6,295,715 | 5,913,094 | 5,856,925 | 5,606,925 | 5,606,925 | 5,606,925 | -250,000 |
| 41348 | MUNIC SHARE SALES TAXES FUND | 0 | 17,571,952 | 9,758,441 | 1,031,564 | 1,031,564 | 1,031,564 | -8,726,877 |
| 41347 | MUNIC SHARE LIEU OF TAXES | 0 | 0 | 3,236,058 | 3,095,669 | 3,236,058 | 3,236,058 | 0 |
| 44550 | TOWN AID | 1,387,630 | 1,390,778 | 1,390,778 | 1,392,923 | 1,390,778 | 1,390,778 | 0 |
| 42121 | NUTRITION-FEDERALPORTION,CAF | 9,000,623 | 9,914,176 | 10,033,912 | 10,282,552 | 10,282,552 | 10,282,552 | 248,640 |
| 44619 | STATEPORTION-BREAKFASTPROGRAM | 120,672 | 97,735 | 109,951 | 98,395 | 98,395 | 98,395 | -11,556 |
| INTERGOVERNMENTAL | | 189,902,790 | 205,526,406 | 201,403,314 | 193,163,774 | 194,453,816 | 194,653,816 | -6,749,498 |

INVESTMENTS

Investments represent 0.10% of Bridgeport's revenues. The FY 2019 increase in this revenue category is due to increased interest earnings from the banks and higher fund balance to invest.

| Rev Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Requested | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|--------------------|--------------------------------|-----------------|-----------------|-------------------------|-------------------|------------------------|-------------------------|---------------------|
| 41555 | CAPITAL FUND INTEREST TRANSFER | 500,000 | 289,987 | 200,000 | 200,000 | 200,000 | 275,000 | 75,000 |
| 41246 | EARNINGS ON INVESTMENTS | 62,160 | 252,418 | 100,000 | 200,000 | 200,000 | 275,000 | 175,000 |
| INVESTMENTS | | 562,160 | 542,405 | 300,000 | 400,000 | 400,000 | 550,000 | 250,000 |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
REVENUE DETAIL

NON-BUSINESS LICENSES/PERMITS

Non-business licenses and permits include funds provided by the licensing agencies of the city, including the town clerk, vital statistics, building department, fire department, and housing code. They represent .90% of Bridgeport's FY 2019 Adopted revenues. The only significant change in the FY 2019 Non-Business License revenue category is due to a large building permit in FY 2018 which was attributable to the construction of a \$550 million natural gas power generating plant.

| Rev Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Requested | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|-----------------------------|--------------------------------|--------------------|--------------------|-------------------------------|----------------------|------------------------------|-------------------------------|---------------------------|
| 41278 | MUNICIPAL ID FEE | 0 | 14,160 | 0 | -7,800 | 12,000 | 12,000 | 12,000 |
| 41527 | NON-RESIDENTIALADDITIONSANDALT | 2,000,913 | 2,560,265 | 500,000 | 500,000 | 500,000 | 500,000 | 0 |
| 41530 | THREEORMORE-UNITSHOUSINGPERMIT | 8,350 | 425,310 | 755,000 | 2,175,000 | 2,175,000 | 2,175,000 | 1,420,000 |
| 41248 | BIRTH CERTIFICATES | 188,800 | 196,904 | 220,000 | 220,000 | 196,000 | 196,000 | -24,000 |
| 41667 | OCCUPANCY PERMIT FINES | 1,185 | 900 | 0 | 0 | 0 | 0 | 0 |
| 44386 | FIRE PROTECTION | 19,500 | 47,895 | 15,000 | 15,000 | 15,000 | 15,000 | 0 |
| 41247 | MARRIAGE LICENSE FEE | 11,308 | 12,221 | 12,000 | 12,000 | 12,000 | 12,000 | 0 |
| 41531 | POOL,TENTS,GARAGES-OTHERBUILDI | 4,540 | 6,530 | 10,000 | 10,000 | 10,000 | 10,000 | 0 |
| 44387 | VENTILATION | 1,910 | 0 | 3,000 | 3,000 | 3,000 | 3,000 | 0 |
| 41642 | PERMITS | 64,595 | 47,801 | 75,000 | 50,000 | 50,000 | 60,000 | -15,000 |
| 41211 | DOG LICENSES | 701 | 753 | 600 | 600 | 600 | 600 | 0 |
| 41536 | AIR CONDITIONING PERMITS | 56,890 | 86,070 | 40,000 | 40,000 | 40,000 | 40,000 | 0 |
| 41526 | RESIDENTIALADDITIONSANDALTERAT | 391,572 | 295,884 | 180,000 | 180,000 | 180,000 | 180,000 | 0 |
| 41528 | NEWSINGLEFAMILYHOUSEPERMITS | 9,475 | 6,360 | 25,000 | 25,000 | 25,000 | 25,000 | 0 |
| 41533 | ELECTRICAL PERMITS | 276,375 | 667,820 | 286,000 | 300,000 | 300,000 | 300,000 | 14,000 |
| 41535 | HEATING PERMITS | 143,245 | 203,740 | 120,000 | 120,000 | 120,000 | 120,000 | 0 |
| 41529 | TWO-UNIT HOUSING PERMITS | 4,700 | 8,040 | 5,000 | 5,000 | 5,000 | 5,000 | 0 |
| 41534 | PLUMBING PERMITS | 92,040 | 292,493 | 75,000 | 100,000 | 100,000 | 100,000 | 25,000 |
| 41540 | CERTIFICATE OF OCCUPANCY | 78,651 | 89,369 | 50,000 | 50,000 | 50,000 | 50,000 | 0 |
| 41607 | CERTIFICATEOFAPARTMENTRENTAL/O | 13,060 | 55,208 | 30,000 | 30,000 | 30,000 | 30,000 | 0 |
| 41537 | DEMOLITION PERMITS | 63,985 | 68,400 | 15,000 | 220,000 | 220,000 | 220,000 | 205,000 |
| 41532 | NEW-NON RESIDENTIAL | 785,675 | 105,000 | 3,600,000 | 718,650 | 718,650 | 718,650 | -2,881,350 |
| 41249 | DEATH CERTIFICATES | 169,520 | 175,058 | 178,000 | 180,000 | 175,000 | 175,000 | -3,000 |
| 41272 | MARRIAGE LICENSE SURCHARGE | 28,810 | 35,440 | 30,000 | 30,000 | 35,000 | 35,000 | 5,000 |
| 41251 | CREMATION PERMITS | 1,803 | 1,956 | 1,800 | 2,000 | 2,000 | 2,000 | 200 |
| 41250 | BURIAL PERMITS | 4,452 | 4,497 | 5,000 | 5,000 | 5,000 | 5,000 | 0 |
| 41539 | REFRIGERATION PERMITS | 250 | 690 | 3,000 | 3,000 | 3,000 | 3,000 | 0 |
| NON BUSINESS LICENSE | | 4,422,304 | 5,408,763 | 6,234,400 | 4,986,450 | 4,982,250 | 4,992,250 | -1,242,150 |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
REVENUE DETAIL

PAYMENTS IN LIEU OF TAXES (PILOTs)

Payments in lieu of taxes exist to reimburse cities for the cost of supporting non-profit infrastructure for property owned and used by the State of Connecticut. The payments are equal to a percentage of the amount of taxes that would be paid if the property were not exempt from taxes. Payment percentages are 100% for correctional facilities, 100% for towns in which more than 50% of property in town is state owned, and 45% for all other property. Payment does not include payment for tax loss on exempt personal property owned by these facilities or property used for highways. In the Bridgeport budget, PILOT funding represents 2.82% of all revenues. The \$13,465,566 reduction in the FY 2019 adopted budget is based on the State of Connecticut FY 2019 adopted budget.

| Rev Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Requested | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|-----------------------------|-----------------------------------|--------------------|--------------------|-------------------------------|----------------------|------------------------------|-------------------------------|---------------------------|
| 44370 | SYCAMORE HOUSING ASSOC. PILOT | 147,395 | 150,343 | 153,349 | 156,416 | 156,416 | 156,416 | 3,067 |
| 44371 | 1795 STRATFORD AVE - PILOT | 0 | 46,688 | 45,000 | 45,000 | 45,000 | 45,000 | 0 |
| 44372 | DOMINION BPT FUEL CELL PILOT | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 0 |
| 44683 | ELDERLYEXEMPTION-TOTALLYDISABL | 0 | 18,070 | 15,000 | 15,000 | 15,000 | 15,000 | 0 |
| 44373 | WASHINGTON PARK PILOT | 20,828 | 0 | 39,753 | 0 | 0 | 0 | -39,753 |
| 44680 | ELDERLY/DISABLEDFREEZETAXREIMB | 23,612 | 8,000 | 7,500 | 4,200 | 4,200 | 4,200 | -3,300 |
| 44460 | CLINTON COMMONS PILOT | 28,411 | 29,263 | 27,583 | 31,045 | 31,045 | 31,045 | 3,462 |
| 44689 | MISCELLANEOUS PILOTS | 0 | 111,814 | 35,000 | 35,000 | 35,000 | 35,000 | 0 |
| 44368 | 115 WASHINGTON AVE - PILOT | 17,000 | 105,000 | 108,150 | 111,394 | 111,394 | 111,394 | 3,244 |
| 44679 | LOCAL PROP TAX HOSP & REAL ST | 0 | 0 | 20,015,970 | 0 | 0 | 0 | -20,015,970 |
| 44393 | PREMIUM ON LIEN SALE | 204,439 | 278,829 | 0 | 0 | 0 | 0 | 0 |
| 44329 | 525 PALISADE AVE - PILOT | 0 | 137,756 | 0 | 275,512 | 275,512 | 275,512 | 275,512 |
| 41551 | O.T.B INCOME | 280,910 | 316,229 | 250,000 | 250,000 | 250,000 | 275,000 | 25,000 |
| 41305 | TAX COLLECTOR: 3030 PARK | 948,432 | 995,854 | 1,045,646 | 1,097,928 | 1,097,928 | 1,097,928 | 52,282 |
| 44320 | BROAD STREET PILOT | 30,299 | 31,209 | 35,655 | 36,725 | 36,725 | 36,725 | 1,070 |
| 44321 | CITY TRUST PILOT | 228,007 | 234,902 | 268,314 | 276,363 | 276,363 | 276,363 | 8,049 |
| 44322 | EAST MAIN STREET PILOT | 28,273 | 29,263 | 31,347 | 15,674 | 15,674 | 15,674 | -15,673 |
| 44323 | ARCADE PILOT | 40,701 | 38,670 | 41,626 | 42,875 | 42,875 | 42,875 | 1,249 |
| 44324 | CAPTAIN COVE PILOT | 47,445 | 95,091 | 80,000 | 80,000 | 80,000 | 80,000 | 0 |
| 44325 | CASA PILOT | 15,098 | 15,400 | 16,022 | 16,342 | 16,342 | 16,342 | 320 |
| 44340 | ARTSPACE READS BUILDING PILOT | 41,537 | 83,074 | 0 | 0 | 0 | 0 | 0 |
| 44328 | 3336 FAIRFIELD AVE - PILOT | 0 | 140,000 | 144,200 | 148,526 | 148,526 | 148,526 | 4,326 |
| 44355 | 930 MAIN ST PILOT | 85,614 | 88,182 | 82,634 | 93,553 | 93,553 | 93,553 | 10,919 |
| 44684 | ELDERLYEXEMPTION-ADDITIONALVET | 30,021 | 37,637 | 29,000 | 29,000 | 29,000 | 29,000 | 0 |
| 44330 | STEEL POINT PILOT | 0 | 0 | 400,000 | 400,000 | 400,000 | 400,000 | 0 |
| 44344 | CRESCENT CROS PILOT 252 HALLET | 0 | 0 | 0 | 69,064 | 69,064 | 69,064 | 69,064 |
| 44345 | 179 MIDDLE ST - JAYSON PILOT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 44346 | UNITED CEREBRAL PALSY PILOT | 15,231 | 15,535 | 15,846 | 16,163 | 16,163 | 16,163 | 317 |
| 44347 | 144 GOLDEN HILL STREET PILOT | 81,019 | 76,996 | 82,833 | 85,369 | 85,369 | 85,369 | 2,536 |
| 44348 | GOODWILL-HELMS HOUSING PILOT | 10,171 | 10,834 | 6,140 | 6,140 | 6,140 | 6,140 | 0 |
| 44349 | PARK CITY RCH PILOT | 78,823 | 80,775 | 83,108 | 85,694 | 85,694 | 85,694 | 2,586 |
| 44326 | 585 NORMAN ST - PILOT | 0 | 141,259 | 145,496 | 149,861 | 149,861 | 149,861 | 4,365 |
| 44687 | STATE-OWNED PROPERTY PILOT | 2,353,126 | 2,367,096 | 2,782,383 | 2,265,402 | 2,319,865 | 2,319,865 | -462,518 |
| 44690 | DISTRESSED MUNICIPALITY TAX EXEMP | 358,073 | 479,032 | 198,975 | 0 | 5,000,000 | 2,000,000 | 1,801,025 |
| 44686 | TAX EXEMPT HOSPITALS | 7,499,641 | 7,454,025 | 1,961,507 | 7,286,936 | 7,464,762 | 7,464,762 | 5,503,255 |
| 44682 | ELDERLYEXEMPTION-OWNERS PROGRAM | 727,647 | 679,900 | 650,000 | 0 | 0 | 0 | -650,000 |
| 45172 | RECYCLING: CONTR COMPENSATION | 139,342 | 143,317 | 130,000 | 130,000 | 80,000 | 80,000 | -50,000 |
| PYMNT IN LIEU OF TAX | | 13,731,095 | 14,690,042 | 29,178,037 | 13,505,182 | 18,687,471 | 15,712,471 | -13,465,566 |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
REVENUE DETAIL

REIMBURSEMENTS

Reimbursements represent 1.92% of Bridgeport's revenue. Reimbursements include funding for debt service. LoCIP (The Local Capital Improvement Program) distributes funds to municipalities to reimburse the cost of local capital improvement projects including road, bridge, and public building construction activities. Each year, the State Office of Policy & Management provides a formula based entitlement to each municipality's available LoCIP balance. These funds can accumulate from year to year. The FY 2019 State of Connecticut allocated LoCIP funds can only be used towards capital budget expenses reimbursements. The increase in the FY 2019 debt service reimbursements is attributable to the prior years' debt service that the City of Bridgeport paid on behalf of the Bridgeport Port Authority which is a private entity from the City of Bridgeport.

| Rev Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Requested | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|-----------------------|--------------------------------|------------------|------------------|-------------------------|-------------------|------------------------|-------------------------|---------------------|
| 41603 | FIREWATCH REIMBURSEMENT | 88,443 | 81,740 | 80,000 | 80,000 | 80,000 | 80,000 | 0 |
| 41673 | SIDEWALK REPAIR FEE | 400 | 75 | 300 | 300 | 300 | 300 | 0 |
| 44268 | STATE OF CT ZOO SUBSIDY | 310,224 | 203,879 | 285,000 | 0 | 203,000 | 203,000 | -82,000 |
| 44399 | EOC REIMBURSEMENTS | 189,018 | 38,098 | 75,000 | 75,000 | 75,000 | 75,000 | 0 |
| 44270 | JEWISH CENTER REIMB - PILOT | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 0 |
| 41562 | DEBTSERVICEINTERESTREIMBURSEME | 174,703 | 84,499 | 188,000 | 5,188,000 | 5,188,000 | 5,188,000 | 5,000,000 |
| 41670 | COMMERCIAL DUMPING TIP FEES | 65,392 | 65,292 | 65,000 | 65,000 | 65,000 | 65,000 | 0 |
| 41561 | STATE LOCIP FOR DEBT SERVICES | 2,453,563 | 915,763 | 0 | 0 | 0 | 0 | 0 |
| 41514 | LIBRARY OVERHEAD ADM COST | 0 | 0 | 0 | 0 | 275,000 | 150,000 | 150,000 |
| 41644 | OUTSIDE OVERTIME REIMBURSEMENT | 5,152,499 | 4,076,302 | 4,800,000 | 4,800,000 | 4,800,000 | 4,800,000 | 0 |
| 41543 | FORECLOSURE COST RECOVERY | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 0 |
| 41392 | DEBT SERVICE PARENT CENTER | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 0 |
| 41564 | ADMINISTRATIVEFEE/OVERHEADALLO | 8,444 | 77,951 | 15,000 | 15,000 | 15,000 | 15,000 | 0 |
| REIMBURSEMENTS | | 8,502,685 | 5,653,600 | 5,619,300 | 10,334,300 | 10,812,300 | 10,687,300 | 5,068,000 |

SALE OF PROPERTY / SHARED REVENUES/FINES, FEES & FORFEITURES

Sale of property includes estimates for revenues obtained through the sale of excess city properties & scrap metal, as well as shared revenues from BINGO, represent less than 0.06% of Bridgeport's budget.

| Rev Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Requested | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|-----------------------------|--------------------------------|------------------|-----------------|-------------------------|-------------------|------------------------|-------------------------|---------------------|
| 41666 | SALE OF SCRAP METAL | 74,072 | 108,164 | 80,000 | 80,000 | 100,000 | 100,000 | 20,000 |
| 41544 | SALE OF CITY PROPERTY | 6,972,624 | 236,211 | 250,000 | 200,000 | 200,000 | 250,000 | 0 |
| SALE OF PROPERTY | | 7,046,696 | 344,375 | 330,000 | 280,000 | 300,000 | 350,000 | 20,000 |
| 41552 | STATE BINGO | 20 | 2 | 200 | 200 | 200 | 200 | 0 |
| 41630 | % OF PROFIT | 77,631 | 0 | 75,000 | 75,000 | 75,000 | 75,000 | 0 |
| 41509 | % OF GROSS | 96,168 | 98,085 | 110,000 | 110,000 | 110,000 | 110,000 | 0 |
| SHARED REVENUE | | 173,820 | 98,087 | 185,200 | 185,200 | 185,200 | 185,200 | 0 |
| 41661 | VENDORSREGISTRATIONFEES/LICENS | 1,850 | 0 | 0 | 0 | 0 | 0 | 0 |
| BUSINESS LICENSES/PE | | 1,850 | 0 | 0 | 0 | 0 | 0 | 0 |
| 41083 | ANTI BLIGHT FINES | 257,667 | 0 | 0 | 0 | 0 | 0 | 0 |
| FEES, FINES, FORFEIT | | 257,667 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
REVENUE DETAIL

RENTS/LEASES

Rents & Leases includes funds from rental of city property to outside entities. Rents and Leases represent .21% of Bridgeport's budget. Funds come from rentals at the airport, parks, and other city properties. The significant decrease in the FY 2019 Rent/Leases account is attributable to vacant city property that is being rehabilitated.

| Rev Object# | Object Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Modified Budget | FY 2019 Requested | FY 2019 Mayor Proposed | FY 2019 Council Adopted | FY19 vs FY18 Budget |
|---------------------|--------------------------------|--------------------|--------------------|-------------------------------|----------------------|------------------------------|-------------------------------|---------------------------|
| 45342 | FAIRCHILDWHEELERRESTAURANTREVE | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 0 |
| 41641 | PARKING REVENUES | 259,067 | 33,264 | 75,000 | 75,000 | 75,000 | 75,000 | 0 |
| 41503 | SECURITY BADGES | 1,000 | 305 | 500 | 100 | 100 | 100 | -400 |
| 41504 | TIE DOWN | 67,815 | 75,040 | 70,000 | 70,000 | 70,000 | 70,000 | 0 |
| 45341 | W.I.C.C ANNUAL LEASE | 10,500 | 0 | 10,500 | 10,500 | 10,500 | 10,500 | 0 |
| 41505 | T-HANGARS | 63,510 | 65,600 | 70,000 | 70,000 | 70,000 | 70,000 | 0 |
| 45138 | ANNUAL RENT | 50,000 | 221,188 | 150,000 | 0 | 0 | 0 | -150,000 |
| 41508 | OPERATING CERTIFICATE FEE | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 0 |
| 41506 | HANGER RENTALS | 265,000 | 428,537 | 310,000 | 310,000 | 310,000 | 310,000 | 0 |
| 41314 | SPRINT-KENNEDY STADIUM RENT | 29,095 | 31,740 | 31,740 | 31,740 | 31,740 | 31,740 | 0 |
| 41633 | APARTMENT RENTAL | 4,800 | 4,800 | 4,800 | 4,800 | 4,800 | 4,800 | 0 |
| 41632 | CITY CONCESSIONS | 0 | 2,625 | 2,500 | 2,500 | 2,500 | 2,500 | 0 |
| 41629 | WONDERLAND OF ICE - RENT | 84,000 | 84,000 | 72,000 | 72,000 | 72,000 | 72,000 | 0 |
| 45140 | ANNUAL PILOT | 0 | -384,432 | 250,000 | 250,000 | 0 | 0 | -250,000 |
| 41624 | KENNEDY STADIUM RENTAL | 0 | 5,200 | 6,000 | 5,200 | 5,200 | 5,200 | -800 |
| 41316 | T-MOBILE RENT KENNEDY STADIUM | 41,400 | 42,435 | 41,400 | 41,400 | 41,400 | 41,400 | 0 |
| 41560 | PROPERTY RENTAL | 568,431 | 36,117 | 25,000 | 1,475,000 | 25,000 | 25,000 | 0 |
| 41676 | SEASIDE PARK RENTAL | 54,092 | 3,854 | 3,000 | 4,000 | 4,000 | 4,000 | 1,000 |
| 41675 | BALLFIELD RENTAL | 10,085 | 11,200 | 9,000 | 9,000 | 9,000 | 9,000 | 0 |
| 41318 | 1057 CONNECTICUT AVENUE RENT | 0 | 0 | 0 | 30,000 | 30,000 | 30,000 | 30,000 |
| 41638 | CONGRESS PLAZA RENT | 9,000 | 0 | 25,000 | 0 | 0 | 0 | -25,000 |
| 41507 | ANNUAL BASE RENT | 168,429 | 178,147 | 175,000 | 240,000 | 240,000 | 240,000 | 65,000 |
| 41510 | FUEL FLOWAGE FEE | 58,107 | 59,129 | 70,000 | 70,000 | 70,000 | 70,000 | 0 |
| 45327 | LAMAR | 23,636 | 23,636 | 23,650 | 25,000 | 23,650 | 23,650 | 0 |
| RENTS/LEASES | | 1,819,167 | 973,584 | 1,476,290 | 2,847,440 | 1,146,090 | 1,146,090 | -330,200 |
| 41541 | ANNUAL RENT | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| RENTS/LEASES | | 0 | 500 | 0 | 0 | 0 | 0 | 0 |

CAPITAL IMPROVEMENT PROGRAM OVERVIEW & PROCEDURES

All Capital Equipment purchases are governed by Capital Procedures. Preparing and maintaining the Capital Budget is an imperative part of the City's management effort. Central to this management effort is providing accurate and thorough justifications for proposed capital projects, making the capital budgeting cycle transparent and straightforward. Specific criteria that guide Capital budgeting decisions are outlined below:

- 1) The City administration will develop a process for ensuring that capital investments provide the maximum community benefit and that appropriate supporting policies are implemented.
- 2) The City shall allocate a percentage of its general operating revenue for capital investment for the next five (5) fiscal years.
- 3) The City shall budget an increasing percentage of its CDBG allocations for the next five (5) years for capital.
- 4) All redevelopment and economic development projects shall include plans for specific returns (investment and leverage).
- 5) Priority will be given to those investments/projects that foster achievement of City Executive Committee goals and objectives, aid in the implementation of approved City plans, and conform to the following ideals:
 - Foster Economic Growth;
 - Foster Neighborhood Growth;
 - Foster Urban Conservation;
 - Conform to the City's five (5) year plan;
 - Replace or renovate existing obsolete or deteriorated elements of the City's property rather than providing additional facilities;
 - Reduce the cost of operations or result in a net increase in general revenues;
 - Are mandated by governmental agencies;
 - Do not duplicate other public and/or private services;
 - Reduce energy consumption;
 - Benefit low and moderate-income persons and/or slow economic blight;
 - Are located in targeted neighborhoods and economic development areas, i.e. (enterprise zone); and
 - Improve the safety and security of citizens.

DEFINING CAPITAL EQUIPMENT & CAPITAL PROJECTS

Capital Equipment is defined as any item that has an expected life of five (5) years or more and a purchase price in excess of \$500.00. Items costing less than \$500.00 and lasting less than five (5) years are to be purchased from material and supply accounts. The purchase price includes any costs of acquisition or transportation of the item or other costs associated with the installation or placing it into service. The expected life for a piece of equipment is that period of time for which it will be useful in carrying out operations without major repair to its physical condition. Generally, capital equipment includes, but is not limited to, furniture and fixtures, machinery and motor vehicles.

Capital equipment *excludes* commodities that are converted in the process of construction, or that are used to form a minor part of equipment or fixed property. In addition, repairs will normally not be capitalized regardless of the cost of repair or the extent of repair relative to the cost of a new item. The

following examples occur frequently and are intended to serve as a guide in deciding whether or not to capitalize an item.

- Calculators - will not be capitalized.
- All furniture costing more than \$500.00 *will* be capitalized.

The **Capital improvement program** is defined as a plan for capital expenditures over a multi-year period to meet identified improvements in the infrastructure.

The **Capital Budget** is the first year of a five-year plan for capital expenditures to be incurred over a given fiscal year from funds appropriated by the City Council for project scheduled in the same year.

Capital Projects are the improvements that make up the capital budget. Each project has a specific purpose, justification and cost. Projects propose physical improvements in different elements of the City's infrastructure. Improvements include but are not limited to: construction, reconstruction, rehabilitation, modification, renovation, expansion, replacement, extension of streets, bridges, buildings, sidewalks, playgrounds, traffic signals, ramps, lights and acquisition of land, buildings with associated relocation, demolition and improvements such as landscaping, fencing and paving.

CAPITAL IMPROVEMENT PROGRAM REQUESTS

All Capital Projects under Consideration must be accompanied by a description including the following detail and descriptive information:

- 1) **PROJECT TITLE:** Enter the title best describing the project. Be concise, but as descriptive as possible.
- 2) **SUBMITTED BY:** Enter the Department, and division, if applicable.
- 3) **CONTACT PERSON:** Enter the name and telephone number of the person who can best answer detailed questions about this project.
- 4) **PROJECT DESCRIPTION:** Give a full, detailed description of the project. The description must contain enough information to allow for a detailed project cost estimate. If the project is construction of a building, specify the following: size; use; type of building; utility type; etc. If it is a street project, specify the following: length; width; whether it is new construction, reconstruction or resurfacing; whether it involves new signals, sewers, and/or sidewalks; etc. Any project with insufficient information to develop a cost estimate will not be considered.
- 5) **PROJECT JUSTIFICATION:** Support the need for this project. Some of the questions you might want to consider follow:
 - Does the project meet established standards and/or codes?
 - Does it eliminate a health, fire or safety hazard?
 - Does it serve a segment of the community not currently served?
 - Does it foster private investment? How much?
 - Does it create jobs? How many? What type?
 - What will happen if the City does not undertake this project?
 - Use the above and the Capital Allocation Checklist as a guide in submitting justifications.
- 6) **PROJECT LOCATION AND SERVICE AREA:** Give a brief description of the community impact the project will have as well as the area it will serve.
- 7) **SIGNATURE:** The Department Director must sign the bottom of the form and date it. The signature indicates that the director approves of the submission of the project and agrees with the information provided.

PROJECT COST ESTIMATE INSTRUCTIONS

- 1) PROJECT TITLE: The name of the project for which the estimate is being prepared.
- 2) PROJECT COST: Enter the cost estimate for each line item of the project for the upcoming fiscal year. All costs must be detailed by line item.
- 3) TOTAL PROJECT COSTS: Use this column *only* if the project requires multi-year financing and the total cost is not reflected in the one (1) year column.
- 4) ESTIMATE PREPARED BY: Enter the name, department and division of the preparer.
- 5) COMMENTS: Enter any comments the department preparing the cost estimate may have regarding this estimate or this project itself.

CAPITAL EQUIPMENT REPLACEMENT SCHEDULE

| <u>ITEM</u> | <u>SCHEDULE</u> | <u>MAXIMUM</u> |
|-----------------------------|-----------------|------------------------|
| Street Sweepers | Every 5 years | 1 per year |
| Dump Trucks | Every 7 years | 1 per year |
| Loaders | Every 12 years | 1 per year |
| Tractors | Every 10 years | 1 every 5 years |
| Sanitation trucks | Every 7 years | 2 per year |
| Police Cruisers | Every 5 years | 21 per year |
| Passenger Vehicle | Every 7 years | depending on condition |
| Light Trucks - Vans | Every 7 years | depending on condition |
| Specialized Large Equipment | As needed | |
| Fire Engines | | |
| Front Line | Every 15 years | |
| Reserve | Every 20 years | 1 per year |
| Fire Trucks | | |
| Front Line | Every 20 years | |
| Reserve | Every 25 years | 1 per year |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
APPENDIX CAPITAL BUDGET POLICIES

The following policies have been established to encourage the replacement of outdated capital equipment, realizing limitations of funding. In all cases, the equipment requested shall be of the type and quality necessary for the efficient accomplishment of the departments' service functions.

- EQUIPMENT FOR EQUIPMENT REPLACEMENT Example: Two-for-one trades will have preference over one-for-one trades.
- EQUIPMENT FOR DIRECT COST SAVINGS Example: Capital equipment proposals that offer direct cost savings to the City will have preference.
- EQUIPMENT FOR POSITION(S) REPLACEMENT Example: Proposals from departments for abolishing position(s) in return for equipment will have preference.

All capital equipment rollovers will be monitored for performance as the City expects increased turnover to dramatically reduce manpower time and equipment idle (repair) time.

CAPITAL IMPROVEMENT PROGRAM PROCEDURES

PROCESS

Who decides: the City Council, through the budget and appropriation committee, provides the final approval of all Capital Improvement Programs, budgets and projects. The Mayor recommends the Capital Program by way of two committees:

Technical Review Committee: Reviews department submissions for priority ranking and capability.

Capital Finance Committee: Reviews the recommendations of the Technical Review Committee and determines the project need by evaluating the following:

- Technical Review Committee priority;
- Economic & community need/impact;
- and Financial accessibility.

HOW DO PROJECTS GET CONSIDERED?

STEP I - SUBMISSION

Per the budget schedule, the Office of Policy and Management requests capital project proposals from the Department Directors. These proposals contain a project description, its justification and location. The Capital Allocation Checklist must be used by departments and review boards in developing and justifying capital submissions.

STEP II - TECHNICAL EVALUATION

After projects are submitted, the Office of Policy and Management will convene the Technical Review Board. This committee, made up of the City Engineer, City Planning Director, Public Works Director and two representatives of the Office of Policy & Management (OPM), evaluate the impact of each project based on the provided description and justification. Impacts are measured against the approved technical criteria. During this process, projects which are similar are consolidated, projects already financed or which should be requested as part of an operating budget are eliminated. This results in a final recommended priority list.

FY 2018-2019 ADOPTED GENERAL FUND BUDGET

APPENDIX

CAPITAL BUDGET POLICIES

STEP III - CAPITAL FINANCE COMMITTEE SELECTION

The prioritized list of submissions is presented to the Capital Finance Committee for an initial cut. Using the technical evaluation as the basis of the decision, this committee will select those projects which merit further consideration and eliminate those with lower priorities.

STEP IV - NOTIFICATION TO DEPARTMENTS

Once the Capital Finance Committee selects the projects, OPM sends a letter to all departments informing them of the decisions. The notification letter contains several items:

- A list of projects that will be considered. Each department is responsible for preparing the cost estimate;
- A list of projects that have been eliminated;
- A description of the appeal process;
- Cost estimate forms;
- And copies of all project descriptions still in consideration.

Departments are to provide any updated information on the project descriptions and develop a cost estimate to be submitted to OPM.

STEP V - APPEAL

Each department is given one (1) week to review the disposition of each project they originally submitted. They may appeal any of those projects. This is done by submitting a written letter of justification that they wish to be reconsidered or a program that should be eliminated. All justifications are reviewed by the Capital Finance Committee and the department director will be invited to a meeting to answer any questions members may have. Based on the justifications presented the Capital Finance Committee will make a final determination. Departments will be notified the following week.

STEP VI - COST ESTIMATES

For all projects still in consideration, a cost estimate will be developed. These will be submitted to Office of Policy and Management.

STEP VII - FINAL EVALUATION OF PROJECTS

The Executive Committee, appointed by the Mayor, reviews all of the recommended projects and evaluates those for final presentation to the City Council. The final list will be evaluated from the priority list and available resources and submitted no later than the first Tuesday in March preceding the next fiscal year start.

STEP VIII - FINAL APPROVAL

Final approval to proceed will be given by the City Council. This is done through the voting of the council no later than the first Tuesday in May preceding the next fiscal year start.

STEP IX - NOTIFICATION OF SELECTED PROJECTS

After the Capital Improvement Plan is developed, the Office of Policy and Management will notify departments whose Capital Projects were adopted and will publish the Capital Budget. The document will contain the details of the selected projects as follows:

- Project descriptions;
- Funded amounts;

- Funding sources;
- and the Responsible agency.

AMENDING THE CAPITAL IMPROVEMENT PROGRAM

From time to time during the year changes must be made in the Capital Improvement Program (CIP). These changes are made through a CIP Amendment request. A CIP Amendment is required under the following conditions:

- Financing a project not previously considered. This may result from emergencies that may occur during the year, or a change as needed.
- Increasing the funded amount of an existing project. These may arise from unanticipated inflation, change in the original project description or bids which come in higher than the original cost estimate.

A CIP Amendment is processed as follows:

- 1) The department responsible for the project makes an initial determination that additional funds are required for a specific purpose.
- 2) A written request by the Director is submitted to OPM. The request will include:
 - A) Name of Project;
 - B) Additional funds requested;
 - C) Total current cost of the project; and
 - D) Justification of request.
- 3) The Office of Policy and Management will make a recommendation to the Capital Finance Committee which approves or disapproves the request.
- 4) If the request is approved, OPM will prepare a report and resolution for approval from the City's City Council. The report will be placed on the earliest possible agenda of the City Council.
- 5) Upon approval of the City Council, OPM will request the Comptroller's Office to establish an account number or increase the original appropriation.
- 6) The Department proceeds with the project after steps 1-5 have been performed. They will be notified by OPM.

ACCOUNTING PROCEDURES

After all the projects have been approved by City Council the Comptroller's Office will begin the process of establishing accounts for the approved programs. All appropriations will be established based upon the approved project cost and prepared by using the line item criteria established by the cost estimate forms.

In addition, the Comptroller's Office will be responsible for the following:

- 1) Maintaining grant agreements;
- 2) Maintaining audit records;
- 3) Receiving and recording revenues;
- 4) Distributing payments;
- 5) Reconciling the general ledger;
- 6) Reconciling bank statements and investments; and
- 7) Monitoring department performance.

The Department Director or Project Manager will be responsible for the following:

- 1) Creating monthly project status reports;
- 2) Creating and maintaining project timetables;
- 3) Explaining project changes and/or cost overruns;
- 4) Providing updates to the City Council;
- 5) Presenting projects to committee and the City Council;
- 6) Completing data detail for the Comptroller's Office; and
- 7) Estimating costs and/or staffing requirements.

FY 2018-2019 ADOPTED GENERAL FUND BUDGET

APPENDIX

CAPITAL BUDGET DETAIL

| PROJECT DESCRIPTIONS | FY2018 Capital Plan Amended | FY2019 | | | | | Total Capital Plan 2019-2023 |
|--|--------------------------------|-------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | Adopted Capital Plan | FY2020 Capital Plan Proposed | FY2021 Capital Plan Proposed | FY2022 Capital Plan Proposed | FY2023 Capital Plan Proposed | |
| BOARD OF EDUCATION: | | | | | | | |
| BOE - Facilities Equipment | | | | | 25,000 | | 25,000 |
| BOE Classroom Computers | | | | 1,500,000 | 1,500,000 | | 3,000,000 |
| BOE - Maintenance Veh. Dump Truck/4 vans/2 pickup | | | | | 105,000 | | 105,000 |
| Central High School Renovation (2nd funding) | 1,700,000 | | | | | | 0 |
| Bassick High Sch. Complete Renov.(21% City Share) | 1,000,000 | 27,500,000 | | | | | 27,500,000 |
| Purchase/Renov. BOE-Operations office/Garage | | | | | 15,000,000 | | 15,000,000 |
| Nutrition Center-Roof Replacement (21% City Share) | 231,000 | | | | | | 0 |
| Dunbar School-Elevator Repairs | 37,000 | | | | | | 0 |
| Maintenance Equipment-Two New Mowers | | | 35,000 | | | | 35,000 |
| Cesar Batallia-Steel Cat Walk To access HVAC Control | | | 35,000 | | | | 35,000 |
| High Horizons-Playground | 80,000 | | | | | | 0 |
| High Horizons - HVAC Controls | | 400,000 | | | | | 400,000 |
| High Horizons-Exterior Door Replacement | | | 25,000 | | | | 25,000 |
| Edison School - Playground | 123,000 | | | | | | 0 |
| Black Rock - 4 Exterior Doors | | | | 150,000 | | | 150,000 |
| Winthrop - Asbestos Abatement | 50,000 | | | | | | 0 |
| Blackham - Asbestos Abatement | 50,000 | | | | | | 0 |
| Columbus - Asbestos Abatement | 50,000 | | | | | | 0 |
| Maintenance - Forklift | | | | 25,000 | | | 25,000 |
| Maplewood School -Elevator Repairs/Upgrades | | | 35,000 | | | | 35,000 |
| Multi-Cultural-HVAC Controls (2 roof top Units) | | 400,000 | | | | | 400,000 |
| Read School -Elevator Repairs/Upgrades | | 120,000 | | | | | 120,000 |
| Read School - HVAC Controls | 100,000 | | | | | | 0 |
| Skane School - HVAC Controls | 100,000 | | | | | | 0 |
| Cesar Batallia - Replace Ice Storage Syst.w/Chiller | | | 400,000 | | | | 400,000 |
| Read - Renovate Students Bathroom | | 100,000 | | | | | 100,000 |
| Read - New Fire Alarm System | 160,000 | | | | | | 0 |
| Cross - Main Office HVAC System Replacement | 20,000 | | | | | | 0 |
| JFK Air Handling Admin- 2 Roof Tops Units | | | 450,000 | | | | 450,000 |
| JFK Air - Elevator Repair/Upgrades | | 85,000 | | | | | 85,000 |
| Madison - Roof Top Heating Units Replace 4 units | | | 225,000 | | | | 225,000 |
| Madison School - Elevator Repairs/Upgrades | | 182,000 | | | | | 182,000 |
| Bryant - Masonry and Parapet | | | 160,000 | | | | 160,000 |
| Edison School - Boiler Replacement (2 units) | | | 160,000 | | | | 160,000 |
| Park City Magnet - HVAC Equip-Replace 2 boilers | | | 250,000 | | | | 250,000 |
| Blackham - Masonry-Outside Pool Wall/Heating Syst. | | | | 125,000 | | | 125,000 |
| Blackham - Elevator Repairs/Upgrades | | 40,000 | | | | | 40,000 |
| Blackham - New Electrical Service | 75,000 | | | | | | 0 |
| Beardsley School - Masonry | | | 50,000 | | | | 50,000 |
| Marin - HVAC Equipment-Replace 3 A/C Units | | | 300,000 | | | | 300,000 |
| Marin - Roof Replacement (21% City Share) | | 504,000 | | | | | 504,000 |
| Marin School - Elevator Repair/Upgrades | | 33,000 | | | | | 33,000 |
| JFK Admin - Replace 3 Fire Alarm Panels | | | 45,000 | | | | 45,000 |
| Hallen - Elevator Repairs/Upgrades | | 51,000 | | | | | 51,000 |
| Winthrop School - HVAC Repairs (piping) | 200,000 | | | | | | 0 |
| Winthrop - Paving Play Yard and Around Back | | | 85,000 | | | | 85,000 |
| TOTAL BOARD OF EDUCATION | 3,976,000 | 29,415,000 | 2,255,000 | 1,800,000 | 16,630,000 | 0 | 50,100,000 |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET

APPENDIX

CAPITAL BUDGET DETAIL

| PROJECT DESCRIPTIONS | FY2018 Capital Plan Amended | FY2019 | | | | | Total Capital Plan 2019-2023 |
|---|--------------------------------|-------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | Adopted Capital Plan | FY2020 Capital Plan Proposed | FY2021 Capital Plan Proposed | FY2022 Capital Plan Proposed | FY2023 Capital Plan Proposed | |
| ECONOMIC DEVELOPMENT: | | | | | | | |
| Land Management / Acquisition | | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 5,000,000 |
| City Owned Properties-Development Ready Program | | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 5,000,000 |
| Congress Street Bridge Replacement - City Share(Amended)* | 12,000,000 | 0 | | 0 | | | 0 |
| Downtown Parking Garage (Amended)* | 3,500,000 | | | | | | 0 |
| Comm. Retail Corridor-Traffic Improve- State St./CT Ave | 500,000 | | | | | | 0 |
| Master Plan Update and Zoning Update | 300,000 | 150,000 | | | | | 150,000 |
| Lafayette Blvd/Fairfield Ave./Redesign-(10 %City Match) | 0 | 290,000 | | 1,000,000 | | | 1,290,000 |
| Site Improvement/Public Housing | | | 600,000 | 600,000 | 600,000 | 600,000 | 2,400,000 |
| Gateway To South End/Citywide Strategic Acquisition | | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 5,000,000 |
| Crescent Crossing Phase 1B Development (balance) | | | | | | | 0 |
| Blight / Demolition Clean Up/Property Management | | 1,000,000 | 3,000,000 | 2,000,000 | 3,000,000 | 4,000,000 | 13,000,000 |
| Seaview Avenue Corridor/Waterfront Proj(20% city match) | | | 3,000,000 | | | | 3,000,000 |
| TOTAL ECONOMIC DEVELOPMENT | 16,300,000 | 4,440,000 | 9,600,000 | 6,600,000 | 6,600,000 | 7,600,000 | 34,840,000 |
| PUBLIC FACILITIES: | | | | | | | |
| Roadway Paving, Bridges, Culverts, Intersections | | 0 | 3,000,000 | 1,200,000 | 2,100,000 | 4,750,000 | 11,050,000 |
| Public Facilities Equipment | | 1,700,000 | 1,500,000 | 2,000,000 | 3,000,000 | 2,500,000 | 10,700,000 |
| Muni Bldg. HVAC / Heating / Elec./ Facilities | | 0 | 1,450,000 | 750,000 | 500,000 | 800,000 | 3,500,000 |
| City Wide Building & Security Improvements | | 1,500,000 | 2,000,000 | 2,000,000 | 3,000,000 | 5,500,000 | 14,000,000 |
| Public Facilities Buildings at 990 Housatonic Avenue | | 875,000 | 1,545,000 | 1,500,000 | 1,500,000 | 450,000 | 5,870,000 |
| Municipal Storm Sewer Sperator System (MS4 Req.) | | 500,000 | | | | | 500,000 |
| 752 East Main Street/Demolition & Reconstruction | | | 2,000,000 | 4,000,000 | | | 6,000,000 |
| New East Side Senior Center-Old Engine 10/Putnam St. | | 500,000 | | | | | 500,000 |
| Facilities Assessments /Planning Studies | | | | | 100,000 | | 100,000 |
| Energy Conservation /Conversion Program | 250,000 | | 250,000 | | 250,000 | | 500,000 |
| Harbor Yard Ballpark Upgrades | | | 150,000 | 150,000 | 150,000 | 150,000 | 600,000 |
| Arena | | | 500,000 | | 1,000,000 | | 1,500,000 |
| Street Lights Wattage Upgrade | | | 500,000 | 250,000 | | 250,000 | 1,000,000 |
| Various Airport Improvement Projects | | | | | 275,000 | | 275,000 |
| Parks Maintenance Equip(Include Golf Course) | | 200,000 | 400,000 | 300,000 | 400,000 | 600,000 | 1,900,000 |
| Various Park Improvement Projects | | 450,000 | 200,000 | | 400,000 | 100,000 | 1,150,000 |
| Barnum Museum | | | | 1,000,000 | | | 1,000,000 |
| Bloom Bulkhead | | 2,500,000 | | | | | 2,500,000 |
| Side Walks/Street scape Replacements | | 0 | 1,500,000 | 500,000 | 500,000 | 500,000 | 3,000,000 |
| Pleasure Beach Bridge and Fishing Pier | | | 3,200,000 | | | | 3,200,000 |
| Landfill Closure-Stewardship | | 1,000,000 | | | | | 1,000,000 |
| Ferry Terminal Ramp/Loading Dock (20% City Match) | | 250,000 | 100,000 | 75,000 | 50,000 | | 475,000 |
| Citywide Signage | | 125,000 | 125,000 | 125,000 | 125,000 | | 500,000 |
| Citywide Deco Lights | | | 500,000 | | 500,000 | | 1,000,000 |
| Traffic Lights Upgrades | | | 125,000 | 125,000 | | | 250,000 |
| Perry Memorial Arch. | | 250,000 | 300,000 | 300,000 | 400,000 | 400,000 | 1,650,000 |
| Veterans Memorial Park Improvements | | | 100,000 | 100,000 | 100,000 | 50,000 | 350,000 |
| Tennis Courts Improvement | | 100,000 | 100,000 | 150,000 | 150,000 | 130,000 | 630,000 |
| Kennedy Stadium | | | 150,000 | | | | 150,000 |
| Knowlton Park | | | 85,000 | | | | 85,000 |
| Park Restrooms | | 100,000 | 120,000 | 70,000 | 100,000 | 170,000 | 560,000 |
| Pleasure Beach Park | | 0 | 300,000 | 100,000 | 150,000 | | 550,000 |
| Golf Course Improvements | | 150,000 | 150,000 | 150,000 | 300,000 | 78,000 | 828,000 |
| Beardsley Zoo Improvements | | | 640,000 | 2,500,000 | 3,000,000 | | 6,140,000 |
| Lincoln Boulevard | | | | 500,000 | | | 500,000 |
| Downtown Intermodal / Water St. Improv.(20% City) | 456,000 | | | | | | 0 |
| Downtown Intermodal / Water St. Improv.11(20% City) | 1,124,875 | | | | | | 0 |
| TOTAL PUBLIC FACILITIES | 1,830,875 | 10,200,000 | 20,990,000 | 17,845,000 | 18,050,000 | 16,428,000 | 83,513,000 |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
APPENDIX CAPITAL BUDGET DETAIL

| PROJECT DESCRIPTIONS | FY2018 Capital Plan Amended | FY2019 | | | | | Total Capital Plan 2019-2023 |
|---|--------------------------------|-------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | Adopted Capital Plan | FY2020 Capital Plan Proposed | FY2021 Capital Plan Proposed | FY2022 Capital Plan Proposed | FY2023 Capital Plan Proposed | |
| OTHER DEPARTMENTS: | | | | | | | |
| Police Fleet Upgrade | | | | | 1,000,000 | 1,500,000 | 2,500,000 |
| Police Equipment / Technology/VHF Portable Radios | 2,645,600 | | | 1,000,000 | | | 1,000,000 |
| FIRE Equipment / Technology/VHF Portable Radios | 545,000 | | | | | | 0 |
| Fire Apparatus Replacement Program / Vehicles | 1,765,000 | | 705,000 | 1,606,000 | 1,128,500 | 846,000 | 4,285,500 |
| Technology Enhancement / Systems Improvement | 250,000 | | | 250,000 | | | 250,000 |
| WPCA Capital Improvements | 821,000 | 1,245,000 | 890,000 | 1,085,000 | 1,390,000 | 1,215,000 | 5,825,000 |
| Emergency Operations / Technology upgrade | 2,510,000 | 300,000 | | | | | 300,000 |
| IT Telephony & Computer Replacement Program | 250,000 | | 500,000 | 500,000 | 500,000 | | 1,500,000 |
| Citywide Departments -Fiber Optics Installation | | 3,500,000 | | | | | 3,500,000 |
| TOTAL OTHER DEPARTMENTS | 8,786,600 | 5,045,000 | 2,095,000 | 4,441,000 | 4,018,500 | 3,561,000 | 19,160,500 |
| TOTAL ALL DEPARTMENTS | 30,893,475 | 49,100,000 | 34,940,000 | 30,686,000 | 45,298,500 | 27,589,000 | 187,613,500 |

CAPITAL IMPROVEMENT PROJECTS

BOARD OF EDUCATION CAPITAL PROJECTS

BASSICK HIGH SCHOOL RENOVATION (2nd Funding): The City Council has authorized \$27,500,000 representing 21% of the City share for complete renovation of the entire school into a 21st century high school with modern design and a state-of-the-art energy efficient equipments and technology. The high school will be welcoming to current and incoming students and entice taxpayers to move into the city of Bridgeport thereby helping to boost current economic conditions throughout the city.

HIGH HORIZONS SCHOOL: The City Council has authorized \$400,000 in capital funds for replacement, retooling and repairs of the Plumbing and HVAC systems at the High Horizons School. This will result in better energy efficiency and cost savings, plus reduce any downtime during the school year.

MULTI-CULTURAL-HVAC CONTROLS (2 rooftop units): The City Council authorized \$400,000 to replace two air condition units in the Bridgeport Multi-Cultural School. These state-of-the-art air condition units will provide a more comfortable atmosphere and higher energy efficiency as well as eliminating any downtime during the school year.

READ SCHOOL ELEVATOR REPAIRS/UPGRADES: \$120,000 was allocated by the City Council to completely retool, repair and upgrade the elevators at the Read School. The intent is to achieve higher energy efficiency as well as provide a safer, more reliable operational environment at Read School.

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
APPENDIX CAPITAL BUDGET DETAIL

READ SCHOOL – RENOVATE STUDENTS BATHROOM: \$100,000 was authorized by the City Council for full renovation of students’ bathrooms to include plumbing upgrade, retrofit toilets, sinks and tiles as well as to provide better lighting and handicap safety handrails. All these renovations are intended to provide a safer environment and improve the experience and well-being of pupils and teachers at the Read School.

JFK AIR – ELEVATOR REPAIR UPGRADES: \$85,000 was allocated by the City Council to completely retool, repair and upgrade the elevators at the JFK AIR School. The intent is to achieve higher energy efficiency as well as provide a safer and more reliable operational environment at JFK School.

MADISON SCHOOL – ELEVATOR REPAIRS/UPGRADES: \$182,000 000 was allocated by the City Council to completely retool, repair and upgrade the elevators at the Madison School. The intent is to achieve higher energy efficiency as well as provide a safer and more reliable operational environment at the Madison School.

BLACKHAM – ELEVATOR REPAIR/UPGRADES: \$40,000 was allocated by the City Council to completely retool, repair and upgrade the elevators at the Blackham School. The intent is to achieve higher energy efficiency as well as provide a safer and more reliable operational environment at the Blackham School.

MARIN – ROOF REPLACEMENT: The City Council authorized \$504,000 for complete replacement of the entire Marin School roof with state-of-the-art modern and highly energy efficient roofing materials, as well as healthier school environment.

MARIN SCHOOL – ELEVATOR REPAIR/UPGRADES: \$33,000 has been allocated by the City Council for elevator repairs and upgrades to modern code standards. This will increase the safety of children and staff at the Marin School, as well as reduce any potential liabilities in the school environment.

HALLEN – ELEVATOR REPAIRS/UPGRADES: \$51,000 was allocated by the City Council to completely retool, repair and upgrade the elevators at the Hallen School. The intent is to achieve higher energy efficiency as well as provide a safer and more reliable operational environment at the Hallen School.

ECONOMIC DEVELOPMENT

LAND MANAGEMENT/ACQUISITION: \$1,000,000. The City of Bridgeport has a 5-year plan of spending \$1 million each year on economically strategic areas for development in partnership with real estate developers who want to infuse and foster further economic development in Bridgeport which will yield growth in the Bridgeport taxable Grand List.

CITY OWNED PROPERTIES-DEVELOPMENT READY PROGRAM: \$1,000,000. The City of Bridgeport will spend \$1 million each year to get city-owned properties in economically strategic locations development-ready for viable investors who would like to invest in the City of Bridgeport and thereby increase the taxable Grand List.

MASTER PLAN UPDATE AND ZONING UPDATE: \$150,000. The City Council authorized \$150,000 in the FY19 capital budget, is to complete the economic and zoning development master plans which are geared towards welcoming additional investors into the City of Bridgeport, based on the 21st Century investment options.

LAFAYETTE BLVD/FAIRFIELD AVE/ REDESIGN (10% CITY MATCH): \$290,000. The City Council has allocated \$290,000 to the redesign and reconstruction of the Lafayette boulevard intersection. This is a 90% federally funded project enabling a major road re-design of downtown within the City of Bridgeport. The ultimate goal of this project is to ease the flow of traffic into downtown Bridgeport and improve economic flow as well as bolster business activities within the downtown area of the City of Bridgeport.

GATEWAY TO SOUTH END/CITYWIDE STRATEGIC ACQUISITION: \$1,000,000. An authorized amount of \$1 million each year for the next 5 years by the City Council, is aimed at economic development and business partnerships with investors in the south-end area of Bridgeport and is ultimately geared towards attracting business activities thereby increasing economic development and taxable Grand List growth within the south-end area of Bridgeport.

BLIGHT /DEMOLITION CLEANUP/PROPERTY MANAGEMENT: \$1,000,000. The Blight Demolition capital allocation is for cleanup of large abandoned non-revenue generating land areas in partnership with major development companies from various industries with the ultimate goal of achieving increased employment, real estate building, commercial and manufacturing companies amongst targeted areas within Bridgeport. The ultimate goal is to sustain and increase the taxable Grand List base within the City of Bridgeport.

PUBLIC FACILITIES EQUIPMENT

PUBLIC FACILITIES EQUIPMENT: \$1,700,000. The City Council Authorized \$1.7 million towards the purchasing of new garbage trucks, bulldozers and equipment trucks to replenish the older fleet of equipment which are becoming more expensive to maintain and repair. Purchase of new equipment will be more economical and operationally efficient through less downtime and reduced pollution.

CITY-WIDE BUILDING & SECURITY IMPROVEMENTS: \$1,500,000. An allocated \$1.5 million is authorized for city-wide building maintenance and purchase of street cameras and illegal dumping cameras. The preventative maintenance on city buildings will save the city money in repairs and reduced liabilities. The Street-cameras will be used for surveillance of crime scenes by the police department thereby enabling them to solve crimes much more efficiently with evidence proof and less police investigative hours. The Illegal-dumping cameras will be used for surveillance and reporting of illegal dumping in hotspot areas of the city. The police department estimates that the

surveillance cameras will save the city approximately \$400,000 annually in police personnel costs. The Public facilities department estimates that the Illegal-Dumping cameras will save the city approximately \$100,000 annually in personnel and equipment use.

PUBLIC FACILITIES BUILDINGS AT 990 HOUSATONIC AVENUE: \$875,000 is authorized for the city's public facilities building at 990 Housatonic Avenue to retrofit the public facilities garage into a state-of-the-art maintenance garage which will bring more efficiency around the maintenance program of vehicle equipment fleets.

MUNICIPAL STORM SEWER SEPERATOR SYSTEM (MS₄ REQ): \$500,000. The City Council authorized \$500k is a requirement of the Connecticut Department of Environmental Protection (DEP) that municipalities conduct a complete survey of all combined storm drainage pipes and sewer drainage systems within its territories. The DEP's ultimate goal is to have municipalities separate storm water from sewer water over the next ten years.

NEW EAST SIDE SENIOR CENTER-OLD ENGINE 10/PUTNAM STREET: \$500,000. The \$500k is allocated for converting and retrofitting the old Engine 10 firehouse into a state-of-the-art recreational senior center which is intended for improved social conditions and well-living of seniors in the City of Bridgeport.

PARKS MAINTENANCE EQUIP (INCLUDE GOLF COURSE): \$200,000. The City of Bridgeport owns and operates the Fairchild Wheeler Golf Course. The \$200k capital allocation is to purchase new electric golf carts which are environmentally friendly and do not produce air pollution. Some of the funds will be used to purchase new lawn mowing equipment. The new lawn mowing equipment will have less maintenance costs, less downtime and less repairs. The ultimate goal is to improve overall golf course playing experience which will also increase revenue due to increased attendance.

VARIOUS PARK IMPROVEMENT PROJECTS: \$450,000. The City of Bridgeport has a total 44 parks within its territory hence its name "The Park City". The City Council has allocated \$450,000 for the improvement of these parks located in different neighborhoods. The City Council's ultimate intent is to make most of these parks family friendly for leisure activities, exercise, picnics and other activities for the residents of Bridgeport.

BLOOM BULKHEAD: \$2,500,000. The City Council allocated \$2.5 million for construction of a water-barrier piling in the Bloom shellfish fishing area located in the fishing arena of the City of Bridgeport. The reinforcement of the barrier piling/bulkhead will eliminate the city's potential liability as well as bring fishing economic value in Bridgeport.

The construction of the Bloom bulkhead will expand and sustain the fishing industries in the waters of Bridgeport as well as retention of restaurants in the Bridgeport area.

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
APPENDIX CAPITAL BUDGET DETAIL

LANDFILL CLOSURE-STEWARDSHIP: \$1,000,000. The allocated amount of \$1 million dollars is to permanently close and cap an old landfill site located at Seaside Park Bridgeport due to environmental reasons as per state DEP requirements. The permanent closure/cap will make land usable for other developmental purposes by investors. i.e. mass installation of solar panels on site for energy generation.

FERRY TERMINAL RAMP/LOADING DOCK (20% CITY MATCH): \$250,000. The Ferry Terminal Ramp and Loading Dock is located downtown within the commercial fishing area of Bridgeport. The city is required to provide a twenty percent (20%) match towards the rebuilding of the Ferry Dock Terminal which will result in more commercial boats using this dock. These increased activities will be good for the overall Bridgeport commercial fishing.

CITY-WIDE SIGNAGE: \$125,000. The allocated amounts of \$125k by the City Council is for the replacement of worn-out directory signs within the City of Bridgeport. The intention is to provide ease in locating streets and directories within the Bridgeport metropolitan area.

PERRY MEMORIAL ARCH: \$250,000. This historic gate is the leading entrance to the Bridgeport Seaside Park. The allocated dollars are for the historical restoration of this arch thereby restoring and preserving the original beauty of the gate and part of Bridgeport's rich history.

TENNIS COURTS IMPROVEMENT: \$100,000. The amounts allocated of \$100k are geared towards the improvement of city owned tennis courts within the South and East end of Bridgeport. The improvement is intended to encourage and promote residents exercising and engaging in more productive social and sporting activities which will ultimately increase Bridgeport residency, as well as economic boost to the city.

PARK RESTROOMS: \$100,000. The allocated amounts of \$100k are intended for the remodeling of the five restrooms at Seaside Park of Bridgeport into much more modern and efficient bathrooms for residence use.

GOLF COURSE IMPROVEMENTS: \$150,000. The \$150k is allocated for the improvement of irrigation and lawn maintenance for a better golf course and golfing experience at the Fairchild Wheeler Golf Course. The anticipation is to have improved revenue through increased attendance and more golf round plays.

OTHER DEPARTMENTS:

WATER POLLUTION CONTROL AUTHORITY CPITAL IMPROVEMENTS: \$1,245,000 for continuation of the Water Pollution Control Authority infrastructure replacement program targeting improvements to equipments used in sewer waste treatment. The new equipment will be more energy efficient and environmentally friendly.

EMERGENCY OPERATIONS/TECHNOLOGY UPGRADE: \$300,000. This amount is for upgrading the 911 radio frequency and radio antennas for better reception call frequency thereby reducing city liability due to more accurate and efficient transmission.

CITYWIDE DEPARTMENTS -FIBRE OPTICS INSTALLATION: \$3,500,000. A \$3.5 million for installing city-wide Fiber Optics for use in city-owned buildings and operation. The installation of Fiber Optics will make the city self-sufficient in providing Fiber Optic needs and not have to pay outside providers to supply this service. The City of Bridgeport anticipates approximate savings of \$350k per year after the Fiber Optics installation or a ten (10) year return on investments.

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Below is a summary of all major developments that Mayor Joseph P. Ganim’s administration continues to work on:

| Projects: | | Investment: |
|--------------------------------------|---|----------------------|
| | | (In Millions) |
| (1) | Waterfront Park | 13 |
| (2) | Bridgeport Landing | 14 |
| (3) | Harbor Yard Sports & Entertainment Center | 15 |
| (4) | Webster Bank Arena | 15 |
| (5) | Broad Street Streetscapes Improvements | 11 |
| (6) | Parking Garage | 35 |
| (7) | Steelpointe Harbor Waterfront Development (Upland & Waterfront Phases) | 480 |
| (8) | MGM Casino | 675 |
| (9) | PSEG Power Plant | 550 |
| (10) | Majestic Theatre Restoration & Improvements | 400 |
| (11) | Forstone Apartments (Beer Hall) Comedy Club | 18 |
| (12) | BMW of Bridgeport | 15 |
| Total Investments in Projects | | 2,241 |

1) Waterfront Park -- Conceptual Cost -- \$13,000,000

A 700-foot long by 15-foot wide boardwalk located along the west of the Pequonnock River providing a water -side pedestrian connection between Water front Park at Stratford Avenue to Bridgeport Landing and the entertainment area of Harbor Yard Arena and Harbor Yard Amphitheater. The boardwalk connects the Downtown, Steelpointe Harbor and planned waterfront development at the Sliver by the River to the South End.



2) Bridgeport Landing -- Conceptual Cost -- \$14,000,000

Bridgeport Landing is currently used as the ferry terminal for Bridgeport and Port Jefferson Ferry Line. With the relocation of the ferry terminal to the east side of Bridgeport Harbor, the existing facility will be converted into a transient marine facility with boatslips that provide direct access to the Downtown, intermodal center and entertainment areas. The existing boathouse is in need of structural repairs, which will allow it to serve as waterfront dining serving the Downtown and entertainment district.



3) Harbor Yard Sports & Entertainment Center -- Conceptual Cost -- \$15,000,000

Currently, the Ballpark at Harbor Yard is an existing 5,300 - seat minor league Baseball Park. The proposed development is to renovate the ballpark in order to create a multi-functional sports and entertainment center. Upgrades to the stadium will allow for an outdoor sports and entertainment center that can attract regional and national performances to Bridgeport during the warmer months. The City of Bridgeport has chosen "Live Nation", the world's largest and complete live entertainment company, along with local Sports Center of Connecticut who have partnered to create "Harbor Yard Amphitheater LLC". The two selected developers and operators will bring entertainment to Bridgeport's Harbor Yard with the development of a state-of-the art Amphitheater.

In 2016, "Live Nation" promoted almost 26,300 music concerts that were attended by nearly 71 million fans. According to Mayor Joseph P. Ganim, "the new venue operators will bring in concerts

and shows that will certainly put Bridgeport in the forefront as a destination place for families and friends."



4) Webster Bank Arena -- Conceptual Cost -- \$15,000,000

Webster Bank Arena is a 10,000 - seat multi-purpose arena that opened in October 2001. The Arena attracts half a million visitors each year for a wide variety of events including concerts by world famous musicians, entertainment spectaculars, collegiate and professional sports, professional wrestling, special events, trade shows and conventions. The building requires building system and life safety upgrades and improvements, as well as amenities upgrade for national performers' standards.



5) Broad Street Streetscapes Improvements -- Conceptual Cost -- \$11,000,000

Broad Street Streetscapes Improvements focus on creating a united vehicular, pedestrian and bicycle link between Housatonic Community College and Bridgeport Public Library to the north and the Broad Street entrance to the University of Bridgeport to the south. Streetscape elements will include a full complement of street furniture, decorative lighting, street trees and other plantings, brick pavers and other decorative pavement finishes, as well as special crosswalk treatments. Other issues being addressed throughout the corridor are on-street and off-street parking, bicycle lanes, and transit operations.



6) Parking Garage -- Conceptual Cost -- \$35,000,000

The new Parking Garage would be a Brownfield redevelopment of two existing sites that are currently used as on-grade event parking for the Harbor Yard Arena and Harbor Yard Ball Park (new Amphitheater). The proposed development is a 1,000 vehicles multi-level parking structure with structural platform on top to accommodate a future air-rights development.



7a) Steelpointe Harbor Waterfront Development – Upland Phase Conceptual Cost -- \$48,000,000

The Steelpointe Harbor Waterfront was developed and managed by Bridgeport Landing Development, LLC (BLD). The Steelpointe Harbor Waterfront development was done in phases with the Upland phase being the completion of the Bass Pro Shops, Starbucks, Chipotle and T-Mobile store in November 2015.



7b) Steelpointe Harbor Waterfront Development -- Waterfront Phase Conceptual Cost -- \$400,000,000

The second phase of the project is the construction of a 35,000 sq. ft. Dockmaster Building which will house a restaurant with outdoor seating on the first floor, offices on the second floor, and residential units on the third floor. This phase of construction is scheduled to be completed in the summer of 2018 and will also include a water front park and a new marina. The DockMaster Building, with the pedestrian friendly streets and walkways along the water will serve as the centerpiece of a series of buildings planned for a peninsula that will include residential, retail and entertainment. Steelpointe Harbor will serve as an urban mixed-use environment "designed to embody the most desirable characteristics of a harbor-side neighborhood", according to the developer Robert Christoph.

The Steelpointe Harbor project is a part of the rebirth of Bridgeport Harbor and the creation of a new Long Island Sound destination. With its transportation infrastructure Bridgeport is ideally positioned between New York and Boston, with a year-round ferry service to Port Jefferson Long Island. The redevelopment of this 50+ acres site will support the modernization of the Downtown Central Business District with an urban/waterfront complex, a destination and a new Bridgeport neighborhood.



8) MGM Bridgeport Casino – Conceptual Cost---\$675,000,000



MGM Resorts International and RCI have joined together to create MGM Bridgeport, to be located in Bridgeport, Connecticut. Once approved by the Connecticut Legislature, it will constitute more than a half billion dollar investment in Connecticut's tourism infrastructure.

Of the Connecticut Casinos, MGM Bridgeport would be the closest to the lucrative New York City market. MGM Bridgeport would only be 62 miles from New York City; while, Mohegan Sun and Foxwoods are 133 miles and 140 miles from New York City, respectively.

MGM Resorts International, per company Profile:

MGM Resorts International (NYSE : MGM) is an S&P 500 global entertainment company with national and international locations featuring best-in-class hotels and casinos, state-of-the-art meetings and conference spaces, incredible live and theatrical entertainment experiences, and an extensive array of restaurant, nightlife and retail offerings. MGM Resorts creates immersive, iconic experience through its suite of Las Vegas-inspired brands. The 77,000 global employees of MGM Resorts are proud of their company for being recognized as one of the FORTUNE-Magazine's World's Most Admired Companies.

RCI Group, per company profile:

Steelpointe Harbor and Seaview Bridgeport are owned and operated by RCI Group which was founded in 1969 and is a leading developer of marina properties across the United States including Michigan, Indiana, Florida, Massachusetts and Connecticut. In all RCI Group has developed and/or operates 9 marinas with over 1,285 marine slips. RCI Group has developed 9,760 apartment units and over 1.9 million sq ft of retail, office and commercial buildings.

MGM Bridgeport Economic Benefits to Connecticut, per company proposal:

\$50 million

License Fees Paid to the State of Connecticut in FY2018 upon State Approval and before MGM Bridgeport construction.

7,000 Jobs

In Bridgeport Area

\$8 million

In Bridgeport Community payments

\$4.5 million

In surrounding Community payments

\$267 million

In Tribal payments pending opening of MGM Bridgeport

\$1.2 Billion

Total Income for Workers in 2019

\$2.9 Billion

Total Economic Output in 2019

MGM Bridgeport proposed projects:

Multiple Dining Options

- 60,860 sq ft Restaurant and Lounge Offerings
- 5 Fine Dining/casual Restaurants (1,200 indoor and outdoor Seats)
- 6 Bar/Lounge Outlets (412 Seats)

Live Entertainment Offerings

- 20,000 sq ft Entertainment Venue
- Flex Meeting Space
- 700 Seat Theater

Unique Retail Offerings

- 30,000 sq ft Pedestrian Designed Retail Space
- Popular Brand Offerings
- Boardwalk Retail

Hotel Accommodations

- 300 Guest Rooms
- MGM Brand Standards
- Pool/Spa/Fitness

World Class Casino Floor

- 100,000 sq ft Casino Area
- 2,000 Slot Machines
- 160 Table Games

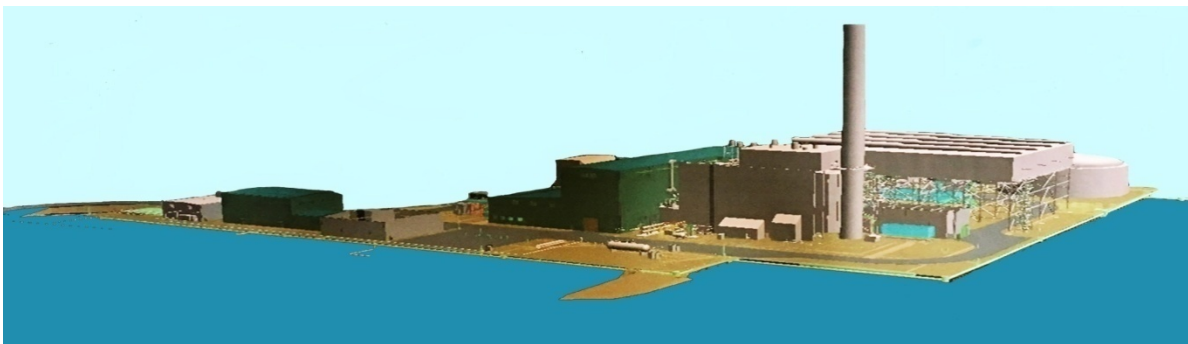
Scenic Boardwalk

- 900 Linear Foot Duck
- Located on the Yellow Mill River
- Outdoor Entertainment Facility



9) PSEG Power Plant -- Conceptual Cost -- \$550,000,000

The PSEG Power CT, LLC will demolish their current coal and oil burning power plant to construct a new, clean, state-of-the-art combined cycle plant (gas turbine and steam turbine). The new power plant has the capacity to generate 485 megawatts (MW) and will be fueled by natural gas; alternate fuel: Ultra-low Sulfur distilled (ULSD) fuel oil (30 -day oil supply). The new power plant will be located at the existing Bridgeport Harbor Station site with total construction cost of \$550+ million investment. Construction of the new power plant will take about two years with a targeted commercial operation date of June 1, 2019. This project will create up to 350 jobs during construction, reasonable permanent jobs after construction and significant new tax revenue to the City of Bridgeport.



10) Majestic Theatre Restoration & Improvements -- Conceptual Cost -- \$400,000,000

The City of Bridgeport Planning and Economic Development Office advertised Request for Expressions of Renovations/Development Interest for the historic "Poli Palace Theater and Majestic Theater, as well as the former Savoy Hotel" within Downtown of Bridgeport. After review of the prospective developers, on June 2017, Mayor Joseph P. Ganim announced that "Exact Capital Group, LLC" from New York was selected by the committee to renovate and restore the historic Majestic Theater, Poli Palace and Savoy Hotel. Exact Capital Group, LLC proposal is committing over \$400 million of private, public equity funds to create an iconic development that will revitalize and add mass to the downtown north development corridor that will complement and enhance other developments in the area. Exact Capital Group, LLC will preserve and incorporate into the project the beautiful, historic Poli Palace Theater and the Majestic Theater as well as the former Savoy Hotel while at the same time adding new market rate mixed income affordable housing units, desired retail complementing residential occupancy, parking features, a community facility and visual and physical connection between the landmark Theaters and Waterfront along the Pequonnock River.



**11) Forstone Apartments | Beer Hall | Comedy Club – Conceptual Cost --
\$18,000,000**

The historic building at 177-189 State Street collectively features 32 one- and two-bedroom units, many of which overlook the city's McLevy Green. In addition to providing beautiful views of the park and the city throughout the year, every unit features oversized windows that let in plenty of natural sunlight throughout the interior of each space. Each unit includes a washer and dryer, air-conditioner, dishwasher, stainless steel appliances and granite counter-tops. Harlan Has German-style beer hall was built at the historic site of People's Bank at 155 State St. The 7,000-square-footspace incorporates many historical elements, including a curved teller bank wall. The menu features traditional Bavarian dishes such as sausages, sauerkraut, schnitzel, soft pretzels and linzer torte as well as American favorites including burgers, fries, salads and sandwiches. Designed as a social environment where people can gather, the restaurant features communal, long picnic and high-top tables. Owned by Stephen Lewandowski who owns Harlan Social in Stamford and Harlan Publick in Norwalk. Stress Factory Comedy Club was constructed at the former Playhouse on the Green, located at 167 State St. Owned by Vinnie Brand, the Stress Factory has been entertaining in New Jersey for more than 20 years; this will be The Stress Factory's second location and only in Connecticut. The club attracts some of the top comedians from around the country.

12) BMW of Bridgeport Expansion-- Conceptual Cost -- \$15,000,000

BMW of Bridgeport continues to be a leader in selling and servicing BMWs in Fairfield County. They are in need of additional space facilities requirements driving site development at 10 Boston Avenue.

- **Proposed facilities expansion in the amount of 15MM structural improvement.**
- **Increased revenue from \$30MM in 2002 to over \$85MM in 2016.**
- **Increased employee count from 35 in 2002 to over 100 in 2016, with \$75MM annual payroll.**
- **Planning on moving entire sales operation into new facility at 10 Boston Avenue.**
- **Existing facility at 43 North Avenue to be used exclusively for service and parts business.**
- **Cutting edge storage technology to establish BMW of Bridgeport as a destination.**



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FY 2018-2019 ADOPTED GENERAL FUND BUDGET
 APPENDIX THREE YEAR COMPARATIVE

THREE YEAR COMPARATIVE REVENUE SUMMARY

BY REVENUE CATEGORY

| | FY 2017 Budget | FY 2018 Budget | FY 2019 Council Adopted | FY 2020 Estimate | FY20 vs FY19 Variance |
|-----------------------|--------------------|--------------------|-------------------------|--------------------|-----------------------|
| LICENSES/PERMITS | 764,340 | 703,990 | 694,840 | 764,840 | 70,000 |
| CHARGE FOR SERVICES | 8,380,221 | 6,711,296 | 6,389,277 | 6,504,277 | 115,000 |
| FEEES | 35,200 | 55,200 | 64,000 | 66,000 | 2,000 |
| FINES/PENALTIES | 4,494,700 | 4,387,700 | 4,218,700 | 4,343,700 | 125,000 |
| INTERGOVERNMENTAL | 197,174,595 | 201,403,314 | 200,207,682 | 201,207,682 | 1,000,000 |
| INVESTMENTS | 527,000 | 300,000 | 550,000 | 625,000 | 75,000 |
| NON BUSINESS LICENSE | 6,248,400 | 6,234,400 | 4,992,250 | 5,177,250 | 185,000 |
| PYMNT IN LIEU OF TAX | 13,457,573 | 29,178,037 | 15,712,471 | 16,087,471 | 375,000 |
| PROPERTY TAX | 312,546,911 | 305,652,121 | 308,081,835 | 310,581,835 | 2,500,000 |
| REIMBURSEMENTS | 6,627,081 | 5,619,300 | 10,687,300 | 9,490,300 | -1,197,000 |
| RENTS/LEASES | 1,480,396 | 1,476,290 | 1,146,090 | 1,281,090 | 135,000 |
| SALE OF PROPERTY | 585,000 | 330,000 | 350,000 | 350,000 | 0 |
| SHARED REVENUE | 170,200 | 185,200 | 185,200 | 185,200 | 0 |
| BUSINESS LICENSES/PE | 0 | 0 | 0 | 0 | 0 |
| FEEES, FINES, FORFEIT | 0 | 0 | 0 | 0 | 0 |
| PAYMENTS IN LIEU OF | 0 | 5,072,047 | 4,150,000 | 4,150,000 | 0 |
| PROPERTY TAXES | 0 | 0 | 0 | 0 | 0 |
| RENTS/LEASES | 0 | 0 | 0 | 0 | 0 |
| GRAND TOTAL | 552,491,617 | 567,308,895 | 557,429,645 | 560,814,645 | 3,385,000 |

REVENUE ASSUMPTIONS:

LICENSES/PERMITS: increase of \$70,000 due to fee restructuring plan which included updates to fines, fees & licenses in the City Ordinances.

CHARGES FOR SERVICES: increase of \$115,000 due to fee restructuring plan which included updates to fines, fees & licenses in the City Ordinances.

FINES/PENALTIES: increase of \$125,000 due to increases in parking violations, abandoned vehicle surcharge & court fines.

INTERGOVERNMENTAL: Assumed Education Cost Sharing funding from the state of Connecticut to Bridgeport school system to increase by \$1,000,000 in FY 2020.

NONBUSINESS LICENSE: Anticipated \$185,000 increase in building projects and associated permits.

PAYMENT IN LIEU OF TAXES: increase in private developments that will pay fixed amounts in lieu of taxes as incentive to attract development projects in Bridgeport

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
 APPENDIX THREE YEAR COMPARATIVE

INVESTMENTS: The \$75,000 increase in investment income in FY 2020 is based on City of Bridgeport increased fund balance and projected increase in bank interest rates.

PROPERTY TAXES: The Property Tax revenue account is projected to increase by \$2,500,000 in FY 2020 based on real property developments that will become taxable in FY 2020.

REIMBURSEMENT: The Reimbursement revenue account is projected to be \$1,197,000 lower in FY 2020 based on the expense reimbursement schedule.

RENTS/LEASES: Increase due to filling of vacant spaces at Sikorsky Memorial Airport.

THREE YEAR COMPARATIVE APPROPRIATION SUMMARY

BY AGENCY CATEGORY

| Function | | FY 2017 Budget | FY 2018 Budget | FY 2019 Council Adopted | FY2020 Estimate | FY20 vs FY19 |
|----------|--------------------------|--------------------|--------------------|----------------------------|--------------------|-------------------|
| 01 | GENERAL GOVERNMENT | 39,603,456 | 47,556,847 | 42,251,666 | 42,736,666 | -485,000 |
| 02 | PUBLIC SAFETY | 171,657,010 | 174,237,588 | 170,305,264 | 171,155,264 | -850,000 |
| 03 | PUBLIC FACILITIES | 50,862,798 | 52,599,161 | 51,967,356 | 52,342,356 | -375,000 |
| 04 | OPED | 11,932,634 | 11,842,194 | 12,265,621 | 12,500,621 | -235,000 |
| 05 | HEALTH & SOCIAL SERVICES | 5,578,308 | 5,062,866 | 4,956,990 | 5,071,990 | -115,000 |
| 06 | DEBT / OTHER USES | 8,418,008 | 9,378,492 | 2,853,904 | 3,178,904 | -325,000 |
| 07 | LIBRARIES | 5,825,185 | 5,713,859 | 7,415,851 | 7,415,851 | 0 |
| 08 | EDUCATION | 227,578,914 | 227,716,506 | 229,908,785 | 230,908,785 | -1,000,000 |
| 09 | FOOD SERVICE | 14,545,305 | 15,739,380 | 18,941,754 | 18,941,754 | 0 |
| 10 | OTHER BOE | 16,490,000 | 17,462,001 | 16,562,454 | 16,562,454 | 0 |
| | TOTAL | 552,491,617 | 567,308,895 | 557,429,645 | 560,814,645 | -3,385,000 |

BY APPROPRIATION TYPE

| Char Code Description | FY 2017 Budget | FY 2018 Budget | FY 2019 Council Adopted | FY 2020 Estimate | FY20 Vs FY19 Variance |
|--------------------------|--------------------|--------------------|----------------------------|---------------------|--------------------------|
| PERSONNEL SERVICES | 219,065,439 | 216,364,172 | 229,370,152 | 231,220,152 | -1,850,000 |
| OTHER PERSONNEL SERVICES | 27,930,120 | 28,463,412 | 27,915,628 | 28,000,628 | -85,000 |
| FRINGE BENEFITS | 126,919,855 | 140,426,861 | 134,742,160 | 135,792,160 | -1,050,000 |
| OPERATIONAL EXPENSES | 43,561,445 | 42,416,290 | 63,083,170 | 63,083,170 | 0 |
| SPECIAL SERVICES | 50,624,066 | 57,026,429 | 26,601,826 | 26,686,826 | -85,000 |
| OTHER FINANCING USES | 84,390,694 | 82,611,730 | 75,716,709 | 76,031,709 | -315,000 |
| TOTAL | 552,491,617 | 567,308,895 | 557,429,645 | 560,814,645 | -3,385,000 |

APPROPRIATION ASSUMPTIONS:

PERSONNEL SERVICES: SALARIES & WAGES have been adjusted to reflect prevailing wage settlement assumptions, merit increases, or step increases for contracts in FY 2020.

OTHER PERSONNEL SERVICES: have been adjusted to reflect same percentage increase for all overtime, night differential, shift differential, etc. as salaries and wages above.

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
APPENDIX THREE YEAR COMPARATIVE

FRINGE BENEFITS: Although the budget will be determined through an audit or actuary evaluation, health benefits have been estimated to increase by \$1,050,000 based on administrative estimates.

OPERATIONAL EXPENSES: No change, the city will contain operating expenses in the 2018 budget.

SPECIAL SERVICES: Majority of this increase is to reflect management of cost of living increases by the City.

OTHER FINANCING USES: Majority of this increase is full funding of budgetary reserves and fiduciary obligations and anticipated debt.

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FY 2018-2019 ADOPTED GENERAL FUND BUDGET
APPENDIX **FUND BALANCE CHANGES**

CHANGES IN FUND BALANCES, GOVERNMENTAL FUNDS 2010-2020

| <i>Revenues:</i> | 2010 | 2011 | 2012 | 2013 | 2014 |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| Property taxes | 268,637,066 | 272,206,146 | 274,118,745 | 285,962,925 | 290,690,776 |
| Intergovernmental | 340,863,435 | 340,359,992 | 346,936,724 | 391,193,349 | 387,013,540 |
| Fees, permits and licenses | 15,454,092 | 15,355,420 | 16,664,394 | 15,953,121 | 17,937,764 |
| Interest/Investments | 370,639 | 467,604 | 305,673 | 307,039 | 259,308 |
| Other | 5,023,480 | 9,412,146 | 4,347,520 | 7,046,473 | 6,248,652 |
| Total revenues | 630,348,712 | 637,801,308 | 642,373,056 | 700,462,907 | 702,150,040 |
| <i>Expenditures:</i> | | | | | |
| Governmental and community services: | | | | | |
| General government | 39,461,942 | 38,663,676 | 39,935,817 | 39,691,634 | 39,060,527 |
| Public Safety | 99,874,176 | 107,582,600 | 115,629,783 | 121,687,093 | 119,804,154 |
| Excess Pension Contribution | | | | | |
| Public facilities | 32,932,515 | 33,119,337 | 34,490,427 | 36,166,380 | 37,473,983 |
| Parks and recreation | | | | | |
| Planning and Economic Development | 3,441,668 | 3,610,102 | 3,630,343 | 3,804,545 | 4,000,056 |
| Health and Social Services | 12,954,954 | 11,501,774 | 6,536,848 | 6,962,930 | 6,847,381 |
| Charities and Hospitals | | | | | |
| Libraries | 4,660,185 | 5,392,768 | 6,034,045 | 6,166,881 | 6,576,900 |
| Education | 306,601,910 | 317,360,583 | 312,976,935 | 332,092,576 | 353,994,653 |
| Special Services | 27,006,901 | 21,096,024 | 17,368,994 | 20,237,367 | 20,274,199 |
| Debt Service | | | | | |
| Principal retirements | 32,375,000 | 31,641,000 | 31,183,000 | 27,717,065 | 38,143,098 |
| Interest and other charges | 40,933,701 | 41,269,592 | 39,791,002 | 38,484,830 | 35,880,297 |
| Capital Outlay | 41,669,094 | 45,222,964 | 74551555 | 93,042,777 | 66,802,507 |
| Total expenditures | 641,912,046 | 656,460,420 | 682,128,749 | 726,054,078 | 728,857,755 |
| Excess of revenues over (under) expenditures | \$ (11,563,334) | \$ (18,659,112) | \$ (39,755,693) | \$ (25,591,171) | \$ (26,707,715) |
| Other financing sources (uses): | | | | | |
| Transfers in | \$ 205,649,402 | \$ 500,000 | \$ 500,000 | 500,000 | \$ 3,410,284 |
| Transfers Out | \$ (205,649,402) | \$ (500,000) | \$ (500,000) | (500,000) | \$ (3,410,284) |
| Bonds issued | \$ 40,840,000 | \$ 19,440,000 | \$ 67,930,000 | | |
| Premium (discount) on long-term debt | | \$ 84,783 | \$ 6,641,055 | 4,874,093 | \$ 1,150,189 |
| Payment to escrow agent | | \$ (9,898,167) | | (59,704,935) | \$ (15,228,178) |
| Bond Refunding Issue | | \$ 10,010,000 | | 55,225,000 | \$ 14,290,000 |
| Proceeds from notes payable | | | | | |
| Capital Lease | | | | | |
| Total other financing sources (uses) | \$ 40,840,000 | \$ 19,636,616 | \$ 74,571,055 | \$ 394,158 | \$ 212,011 |
| Net Changes in Fund Balance | \$ 29,276,666 | \$ 780,888 | \$ 34,815,362 | \$ (25,197,013) | \$ (26,495,704) |
| All Other Funds balance | \$ 57,479,249 | \$ 57,538,470 | \$ 42,088,130 | \$ 70,793,247 | \$ 43,825,809 |
| General Fund Balance | \$ 15,642,227 | \$ 16,560,510 | \$ 37,949,944 | \$ 12,924,082 | \$ 13,395,816 |
| Fund Balance as a % of operating expendi | 2.44% | 8.76% | 6.17% | 9.75% | 6.01% |

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
APPENDIX **FUND BALANCE CHANGES**

| <i>Revenues:</i> | 2015 | 2016 | 2017 | Budget 2018 | Budget 2019 | Projected 2020 |
|---|----------------------|----------------------|----------------------|--------------------|--------------------|--------------------|
| Property taxes | 297,658,389 | 299,380,641 | 312,461,292 | 305,652,121 | 308,081,835 | 310,581,835 |
| Intergovernmental | 401,772,314 | 447,358,336 | 411,442,721 | 201,403,314 | 200,207,682 | 201,207,682 |
| Fees, permits and licenses | 19,169,677 | 22,139,661 | 19,752,714 | 759,190 | 758,840 | 830,840 |
| Interest/Investments | 251,486 | 279,985 | 749,006 | 300,000 | 550,000 | 625,000 |
| Other | 4,231,035 | 12,609,215 | 3,404,616 | 59,194,270 | 47,831,288 | 47,569,288 |
| Total revenues | 723,082,901 | 781,767,838 | 747,810,349 | 567,308,895 | 557,429,645 | 560,814,645 |
| <i>Expenditures:</i> | | | | | | |
| Governmental and community services: | | | | | | |
| General government | 35,060,037 | 36,079,269 | 41,861,010 | 47,556,847 | 42,251,666 | 42,736,666 |
| Public Safety | 126,909,760 | 135,416,264 | 137,976,278 | 174,237,588 | 170,305,264 | 171,155,264 |
| Excess Pension Contribution | | | | | | |
| Public facilities | 38,734,364 | 35,862,313 | 36,553,580 | 52,599,161 | 51,967,356 | 52,342,356 |
| Parks and recreation | | | | | | |
| Planning and Economic Development | 4,063,198 | 4,228,157 | 3,920,695 | 11,842,194 | 12,265,621 | 12,500,621 |
| Health and Social Services | 6,834,376 | 7,319,991 | 5,580,511 | 5,062,866 | 4,956,990 | 5,071,990 |
| Charities and Hospitals | | | | | | |
| Libraries | 6,432,497 | 7,485,850 | 5,614,656 | 5,713,859 | 7,415,851 | 7,415,851 |
| Education | 366,818,076 | 388,183,531 | 379,893,985 | 243,455,886 | 248,850,539 | 249,850,539 |
| Special Services | 15,022,236 | 21,568,961 | 16,630,856 | 26,840,493 | 19,416,358 | 19,741,358 |
| Debt Service | | | | | | |
| Principal retirements | 38,379,591 | 38,679,933 | 39,754,694 | | | |
| Interest and other charges | 39,178,305 | 34,878,001 | 37,170,844 | | | |
| Capital Outlay | 86,814,928 | 95,861,461 | 76,499,225 | | | |
| Total expenditures | 764,247,368 | 805,563,731 | 781,456,334 | 567,308,894 | 557,429,645 | 560,814,645 |
| Excess of revenues over (under) expenditures | \$ (41,164,467) | \$ (23,795,893) | \$ (33,645,985) | | | |
| Other financing sources (uses): | | | | | | |
| Transfers in | \$ 1,735,633 | 4,313,331 | 2,528,854 | | | |
| Transfers Out | \$ (1,735,633) | \$ (5,813,331) | \$ (2,528,854) | | | |
| Bonds issued | \$ 66,580,000 | \$ 23,195,000 | \$ 60,970,000 | | | |
| Premium (discount) on long-term debt | \$ 12,680,507 | \$ 59,640,000 | \$ 9,224,816 | | | |
| Payment to escrow agent | \$ (35,096,483) | \$ (69,559,903) | | | | |
| Bond Refunding Issue | \$ 32,435,000 | \$ 59,640,000 | | | | |
| Proceeds from notes payable | | | | | | |
| Capital Lease | | | | | | |
| Total other financing sources (uses) | \$ 76,599,024 | \$ 71,415,097 | \$ 70,194,816 | | | |
| Net Changes in Fund Balance | \$ 35,434,557 | \$ 47,619,204 | \$ 36,548,831 | \$ - | \$ - | |
| All Other Funds balance | \$ 78,942,721 | \$ 78,353,789 | \$ 110,255,633 | \$ 78,942,721 | \$ 78,942,722 | \$ 78,942,723 |
| General Fund Balance | 13,713,461 | 14,619,142 | 19,266,129 | 21,783,843 | 17,136,856 | 24,301,557 |
| Fund Balance as a % of operating expendi | 10.33% | 9.73% | 14.11% | 13.92% | 14.16% | 14.08% |

Fund Balance Change

The increase is driven by prudent financial management by the new administration which includes increased tax collection and controlling the operational expenses, as well as increasing capital expenditures which has resulted in slight growth in the taxable Grand List.

FY 2018-2019 ADOPTED GENERAL FUND BUDGET
 APPENDIX FUND BALANCE CHANGES

PROJECTED FUND BALANCE 2018-2024

| | Projected Budget | Fund Balance Goal | Current Fund Balance | Target According to Fund Balance Policy | 10% rebuilding contribution (Budget Contribution) |
|------|------------------|-------------------|----------------------|---|---|
| 2018 | \$567,308,895 | \$45,384,712 | \$20,666,159 | \$24,718,552 | \$2,471,855 |
| 2019 | \$557,429,645 | \$44,594,372 | \$23,138,014 | \$21,456,357 | \$2,145,636 |
| 2020 | \$560,814,645 | \$44,865,172 | \$25,283,650 | \$19,581,521 | \$1,958,152 |
| 2021 | \$566,422,791 | \$45,313,823 | \$27,241,802 | \$18,072,021 | \$1,807,202 |
| 2022 | \$572,087,019 | \$45,766,962 | \$29,049,004 | \$16,717,957 | \$1,671,796 |
| 2023 | \$577,807,890 | \$46,224,631 | \$30,720,800 | \$15,503,831 | \$1,550,383 |
| 2024 | \$583,585,968 | \$46,686,877 | \$32,271,183 | \$14,415,694 | \$1,441,569 |

CITY OF BRIDGEPORT UNDESIGNATED FUND BALANCE POLICY

PURPOSE

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

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

POLICY

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

REPLENISHMENT OF SHORTFALL

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

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

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

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ACCOUNTING SYSTEM: A total set of records that are used to record, classify, and report information on the financial status and operation of an entity.

ADA: Americans with Disabilities Act. The ADA prohibits discrimination in all employment practices, including job application procedures, hiring, firing, advancement, compensation, training, and other terms, conditions, and privileges of employment. It applies to recruitment, advertising, tenure, layoff, leave, fringe benefits, and all other employment-related activities.

ADOPTED BUDGET: The budget for the ensuing fiscal year that has been approved by the City Council & the Mayor.

AED: An automated external defibrillator is a portable electronic device that automatically diagnoses cardiac arrhythmias in patients and is able to treat them through defibrillation, which is the application of electrical therapy which stops the arrhythmia.

ALLOCATED COSTS (indirect cost rate): The concept of overhead budgeting is used primarily in Grant / Special Revenue Services and for Educational In-Kind reporting purposes. It is employed as a device to spread administrative costs to operating accounts in different funds to get a more accurate picture of true costs. Allocated costs can include both managerial and clerical salaries, as well as benefits, sick and annual leave, pensions and insurances of all the employees who work directly on a particular service or project.

AMACS: Information Technology requests filed when workers need their computers added, moved or changed.

APPROPRIATION: A legal authorization granted by the City Council to make expenditures and to incur obligations for specific purposes. An appropriation usually is limited in amount and time it may be expended.

ASSESSED VALUE (TAXABLE): As used in this document represents the total taxable book value of property in the City for Municipal purposes only. It is established each year by the filing of the Grand List with the State of Connecticut by the City Assessor.

Asset: A resource with economic value that an individual or organization owns or controls with the expectation that it will provide future benefit.

ATTRITION: A reduction in the City's workforces as a result of resignations, retirements and/or terminations.

AUDIT: A study of the City's accounting system to ensure that financial records are accurate and in compliance with all legal requirements for handling of public funds, including those set forth by state law & City Charter.

AZA: Association of Zoos and Aquariums.

BALANCED BUDGET: a budget projected wherein the projected expenditures are equal to the projected revenues. The Charter of the City of Bridgeport mandates a balanced budget.

BERC: The Bridgeport Economic Resource Center. BERC provides assistance and information to businesses wishing to relocate to or expand within the Greater Bridgeport, Connecticut area.

BERC is a privately funded, non-profit organization created by a partnership of Greater Bridgeport businesses, utilities, institutions, city and state government.

BOE: Board of Education.

BOND: A written promise to pay a specific sum of money at a specified future date (maturity date) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are used typically to manage long-term debt.

BOOTFINDER: The BootFinder, a hand-held device that looks like a radar gun and reads both moving and stationary license plates while searching for vehicles on which taxes are owed and those that are stolen. The BootFinder, named after the lock placed on the wheel of a scofflaw's car or truck, is connected to the city's motor vehicle tax records and its list of stolen vehicles and license plates. It is also attached to a laptop computer that alerts the user to "a hit" with an audio and visual signal.

BUDGET: A plan for the accomplishment of programs related to objectives and goals within a definite time period, including an estimate of resources required, together with an estimate of resources available.

BULKHEAD: A retaining wall or structure of timber, steel, or reinforced concrete, used for shore protection and in harbor works.

BUSINESS-TYPE ACTIVITIES: provide the same type of services as a private entity, involve exchange relationships - that is, a fee is charged for services rendered and there is a direct relationship between the services provided and the fee charged for the services, and the entity is often a separate, legally constituted, self-sufficient organization although it may be subsidized by a government.

Capital: refers to financial assets or their financial value, as well as the tangible factors of production and facilities.

CAFR: An acronym that stands for Comprehensive Annual Financial Report. The CAFR is the industry standard financial report for local governments. The City's CAFR is recognized as meeting the highest possible level of reporting excellence and complies completely with GAAP.

CAMA: Computer assisted mass appraisal system, a computer system for the appraisal of real property, assessment administration and tax collection for a revaluation of property.

CAPITAL IMPROVEMENT PLAN (CIP): A plan for capital expenditures to be incurred each year over a five-year period setting forth each capital project, the duration of the project, and the amount to be expended in each year of financing those projects.

CATEGORY (OF REVENUE OR APPROPRIATIONS): Grouping of similar line items. Refer to Budget Summary, Categorical Descriptions.

CBD: Central Business District.

CBO: Community Based Organizations

CERT: Community Emergency Response Team

CCTV: Closed circuit television. CCTV is the use of video cameras to transmit signals to a specific set of monitors. Often used for surveillance in areas where security is critical, such as banks, casinos, airports and other public spaces.

CDBG: Community Development Block Grant, a federal program that supports the development of housing and community projects.

City Charter: a legal document (charter) establishing a municipality such as a city or town.

City Council: The City Council is the Legislative branch of government of the City of Bridgeport. Two major responsibilities of the council are enacting ordinances necessary to ensure the welfare and good order of the city, and, adopting the city's annual budget.

COBRA: An acronym that stands for Consolidated Omnibus Budget Reconciliation Act, which provides certain former employees, retirees, spouses, former spouses, and dependent children the right to temporary continuation of health coverage at group rates. This coverage, however, is only available when coverage is lost due to certain specific events. Group health coverage for COBRA participants is usually more expensive than health coverage for active employees, since usually the employer pays a part of the premium for active employees while COBRA participants generally pay the entire premium themselves. It is ordinarily less expensive, though, than individual health coverage. See http://www.dol.gov/ebsa/faqs/faq_consumer_cobra.HTML for more information on the program.

CPPB: Certified Professional Public Buyer.

CRRA: Connecticut Resources Recovery Authority, the quasi-public agency that manages the municipal waste and recycling for the State of Connecticut.

CRS: Community Rating System. The National Flood Insurance Program's (NFIP) Community Rating System (CRS) is a voluntary incentive program that recognizes and encourages community floodplain management activities that exceed the minimum NFIP requirements. It is a program sponsored by the Federal Emergency Management Agency.

DEBT SERVICE: Principal and interest payment on bonds issued by the City to fund Capital and Other Projects. This includes debt service on past bond issues, as well as those anticipated in the current year of Capital Improvement Projects (C.I.P).

DECD: Department of Economic and Community Development.

DEEP: Department of Energy & Environmental Protection.

DEP: Department of Environmental Protection.

DEPRECIATION: a decrease or loss in value.

DMV: Department of Motor Vehicles.

ECS: ECS or Education Cost Sharing, aims to equalize some of school funding disparities that municipalities with a large number of needy students encounter when trying to provide services. ECS provides grants based on a formula that multiplies three factors: (1) a base aid ratio of each town's wealth to a designated state guaranteed wealth level (GWL), (2) the foundation, and (3) the number of each town's resident students adjusted for educational and economic need ("need students"). A per-student bonus is added for towns that are part of regional school districts. (The Governor appointed a task force to re-visit the funding formula this year, and recommendations are outlined here: <http://www.sde.ct.gov/sde/lib/sde/PDF/dgm/report1/ECSEntit.pdf>)

ENTERPRISE FUNDS: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises. The intent is that the full cost of providing the goods or services be financed primarily through charges and fees thus removing the expenses from the tax rate.

EOC: Emergency Operations Center. A central location that serves as a center for coordination and control of emergency preparedness and response for the region.

EOC VEOCi: An emergency and crisis management platform to streamline emergency management team notifications and information sharing before, during and after incidents.

EPA: Environmental Protection Agency, a federal agency.

ESU: Emergency Services Unit. Similar to a SWAT Team, the ESU is a specially trained police unit that responds to critical incidents such as hostage situations.

EXPENDITURES: Total charges incurred for services received or assets purchased.

FEMA: Federal Emergency Management Agency.

FISCAL YEAR: a twelve-month period for which an organization plans the use of its funds. The City of Bridgeport's fiscal year begins on July 1 and concludes on June 30.

FTA: Federal Transit Administration

FTE: An acronym that stands for full time equivalent. Employee counts represent the budgeted sum of permanent, temporary and part-time employees.

FUND BALANCE: Represents the undesignated fund balance or excess of current assets over liabilities available for use along with current revenues to fund the various operating budgets.

FUND: A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual entities, or balances (and changes therein) are recorded and segregated to carry on specific activities or attain certain objectives in accordance with specific regulations, restrictions or limitations.

FUND STRUCTURE: The City's accounting system is organized and operated on the basis of funds or account groups, each of which is a separate accounting entity. Each fund is accounted for with a set of self-balancing accounts comprised of assets, liabilities, fund equity, revenues and expenditures or expenses, as appropriate. The three broad categories are GOVERNMENTAL FUNDS, PROPRIETARY FUNDS, and FIDUCIARY FUNDS. They are covered briefly here, and in greater detail in the budget summary, page 26 of this document.

GIS: Geographic Information System

GOVERNMENTAL FUNDS:

THE GENERAL FUND is used to account for the major general operations of the City, except those required to be accounted for in a separate fund.

SPECIAL REVENUE FUNDS are used to account for revenues dedicated for a specific purpose as prescribed by Federal or State program guidelines regarding their use.

DEBT SERVICE FUND is used for the accumulation of resources for, and the payment of, long term bonded debt.

CAPITAL PROJECT FUNDS are used to account for the proceeds of general obligation bonds and other financing resources for the planning, acquisition and construction or improvement of major capital facilities such as new schools and urban renewal projects.

PROPRIETARY FUNDS:

ENTERPRISE FUND Enterprise funds are used to account for the operations of activities that are financed and operated in a manner similar to a private business enterprise.

INTERNAL SERVICE FUND: The City, by Ordinance, established an Internal Service Fund to account for self-insured health benefit activities of the City, Board of Education (BOE) and all other departments. Governmental Accounting Standards allow for the use of Internal Service Funds for risk financing activities.

FIDUCIARY FUNDS:

TRUST AND AGENCY FUNDS are used to account for resources held for the benefit of parties outside the government. The City of Bridgeport has four pension trust funds that support the pensions of City employees.

FY: An abbreviation for fiscal year, a twelve-month period for which an organization plans the use of its funds. The City of Bridgeport's fiscal year begins on July 1 and concludes on June 30.

GAAP ACCOUNTING: Standards established by the Governmental Accounting Standards Board, which the City must comply with.

GASB: An acronym that stands for Government Accounting Standards Board. GASB established standards for state and local governmental accounting in which financial reporting results in useful information for users.

GENERAL FUND: The major municipally owned fund, which is created with City receipts and which is charged with expenditures payable from such revenues.

GFOA: Government Finance Officers Association

GIS: Geographic Information System or geospatial information system. Designed to capture, store, analyze and manage data and associated information that is geographically referenced, GIS allows users to visualize data on a map.

GOVERNMENT-TYPE ACTIVITIES: Those activities used to account for financial resources used in the day-to-day operations of the government.

GPS: Global Positioning System.

GRAND LIST: The assessed value of all taxable property in the City.

HAZWOPER: Hazardous Waste Operations and Emergency Response Standard

HDPE: High-density polyethylene, a type of plastic.

HDPE: High-density polyethylene (HDPE) or polyethylene high-density (PEHD) plastic is one of the most common plastics used in manufacturing, HDPE is known for its durability and strength.

HUD: Housing and Urban Development Agency.

Inter-Governmental: activities relating to two or more governments.

INTERFUND TRANSFER: Payments from one administrative budget to another, which result in the recording of a receipt and an expenditure.

INTERNAL SERVICE FUNDS: Used to account for and finance the City's risk of loss for Employee Benefits, Workers Compensation, and other liabilities.

ISO New England: A regional transmission organization (RTO), serving Connecticut, Maine, Massachusetts, New Hampshire, Rhode Island and Vermont. ISO stands for independent service operators. It was developed at the behest of Congress and the Federal Energy Regulatory Commission (FERC) to enable restructuring of the electric power industry.

ITC: intermodal transportation center

LAN: Local Area Network

LED: Light-emitting diode. This light source has a higher initial purchase price, but over the long term has a lower cost because they require much less power to output the same amount of light as a similar incandescent bulb.

LIABILITY: Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed, or refunded at some future date.

LONGEVITY: Monetary payments to permanent full-time employees who have been in the employ of the City for a set number of years.

MERS: Municipal Employee Retirement System.

MUNIS: The financial reporting system used by the City of Bridgeport.

MACH: Music and Arts Center for Humanity, a Bridgeport Arts organization.

MBE: Minority Business Enterprise Program. This program aims to implement a race and gender-conscious program to correct historic discrimination. It aims to reduce and eliminate aspects of the city's bidding and contracting processes that pose the greatest difficulties for Minority businesses.

MERF: the Municipal Employees Retirement Fund

MILL RATE: The Mill Rate is the rate of taxation levied on property subject to taxation under Connecticut General Statutes. One mill is equal to 1/1000 of a dollar. For example, a tax rate of 20 mills is equivalent to \$20 per \$1,000 of assessed value.

MODIFIED ACCRUAL: basis for accounting of all governmental funds and expendable trust and agency funds under which revenues are recorded when they become measurable and available. Expenditures are recorded when the liability is incurred, except for interest on general long-term obligations, which is recorded when due.

MRSA: Methicillin-resistant *Staphylococcus aureus* (MRSA) is a bacterium responsible for difficult-to-treat infections in humans. MRSA is a resistant variation of the common bacterium *Staphylococcus aureus*.

MULTI-CULTURAL: relating to or constituting several cultural or ethnic groups within a society

NRZ: Neighborhood Revitalization Zones.

NTOA: National Tactical Officer's Association.

OPED: Office of Planning and Economic Development.

ORDINANCE: A law set forth by a governmental authority; a municipal regulation.

OSHA: Occupational Safety and Health Administration

PERF: Police Executive Research Forum. This national membership organization is comprised of police executives from the largest law enforcement agencies in the United States. They are dedicated to improving policing and advancing professionalism through research and public policy.

PETE: Polyethylene terephthalate, a type of plastic.

PILOT: An acronym that stands for payments in lieu of taxes. These property tax exemptions are granted to state-owned property, institutions of higher education & hospitals by the state of Connecticut. The payment is equal to a percentage of the amount of taxes that would be paid if the property were not exempt from taxation.

RECOMMENDED BUDGET: The proposed budget for the ensuing fiscal year that has been approved by the mayor and forwarded to the City Council for their review & approval.

REQUIRED RESERVE: The City of Bridgeport appropriates a \$1 million budgetary reserve. This is a longstanding practice which is a positive factor in the City's maintenance of its Bond Rating. All three rating agencies have acknowledged this budgetary practice.

REVENUES: (1) Increases in the net current assets of a governmental fund type from other than expenditure refunds and residual equity transfers; and (2) increase in the net total assets of a proprietary fund type from other than expense refunds, capital contributions and residual equity transfers.

RFP Depot: RFP Depot is an online bidding service designed to streamline the bidding process. RFP Depot offers an enhanced bidding process that allows bid solicitations via the internet. We anticipate the introduction of RFP Depot will simplify the bidding process for both vendors and departments.

RFP: Request for Proposal.

RFQ: Request for Quotation.

RMS: Recovery Management Support

RYASAP: Regional Youth/Adult Substance Abuse Project, a community development organization based in Bridgeport.

SBE: Small Business Enterprise.

SERVICE INDICATORS: A statement describing an activity conducted or performed by the department/division. A department or division usually has many Service Indicators. Service Indicators provide information on whether service objectives are being met.

Single Stream: a system in which all paper fibres, plastics, metals, and other containers are mixed in a collection truck, instead of being sorted by the depositor into separate commodities.

SLRB: State Labor Relations Board.

SPECIAL REVENUES: The use of these funds is prescribed by Federal or State program guidelines. Often, the source of these funds are federal and state grants that are to be used for specific projects.

STATEMENT 34: A proposed revision by the Governmental Accounting Standards Board (GASB) in GAAP Accounting, which requires changes in local government accounting and reporting.

STATE-OF-THE ART: The most recent stage in the development of a product, incorporating the newest ideas and the most up-to-date features.

SUBMITTED BUDGET: Departmental estimates of revenue and expenditures for the ensuing fiscal year, submitted to the Office of Policy & Management, which is reviewed and used in formulating the recommended budget.

SUPPLEMENTAL APPROPRIATION: Appropriations made by the City Council to cover expenditures that exceed the adopted appropriation level.

SURPLUS: That portion of prior year Undesignated Fund Balance to be used to offset current year tax revenues.

SWAT: a special police unit trained to perform dangerous operations.

SWEROC: Southwest Connecticut Regional Recycling Operating Committee.

TAX ABATEMENT: Legal reduction or cancellation of tax obligation.

TAX ANTICIPATION NOTES (TANS): Notes (or warrants) issued in anticipation of the collection of taxes, usually retirable only from tax collections, and frequently only from the proceeds of the tax levy whose collections they anticipate.

TAXABLE GRAND LIST: Reflects all property that is not subject to Section 12-81 of the Connecticut general Statutes which exempts from taxation federal, state, municipal, church, and school property if that property is used for the purpose for which the agent is exempted.

TOD: Transit Oriented Development

TRANSFERS IN/OUT: Transfers between city funds not technically considered revenues or expenses to either fund.

TRANSMITTAL LETTER: A document, in the form of a letter that accompanies the budget when it is presented to the City Council. It is written by the Mayor, in part to explain the considerations that went into the planning of the budget it is attached to.

TRUST FUND: Funds used to account for assets held by a government in a trustee capacity for individuals, private organizations, other governments and/or other funds.

TRANSITIONAL WORK PROGRAM: Transitional work, sometimes referred to as “light duty,” is an interim step in the physical recovery of an employee who suffers an occupational or a non-occupational injury or illness that prevents the employee from working in his/her current position. Transitional work is designed to use job tasks or a combination of tasks and functions that an individual with work restrictions may safely perform. Transitional work assignments are offered to those employees who have supplied Human Resources with temporary work restrictions.

VPN: Virtual Private Network

WAN: Wide area network, a computer network that covers a broad area.

WATER-BARRIER PILING: walls to contain falling debris, tools, etc. into a body of water such as lakes, rivers or harbor.

WIC: Women, Infants & Children, a federal nutritional program.

WPCA: Water Pollution Control Authority.

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