

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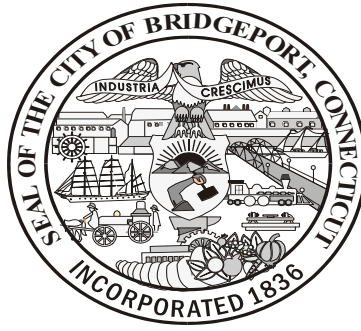
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On May 21, 2018 the City Council adopted the fiscal year 2018-2019 General Fund budget for the City of Bridgeport. The adopted budget shall commence on July 1, 2018 and remain in effect until June 30, 2019.

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

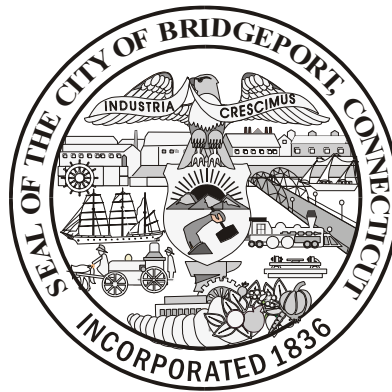
Denese Taylor-Moye, Co-Chair 131st District
Maria Zambrano Viggiano, Co-Chair 136th District
Christina B. Smith 130th District
Jeanette Herron/Michael A. Defilippo 133rd District
Mary McBride-Lee 135th District
Nessah J. Smith 138th District

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

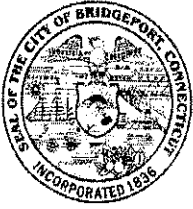
The Adopted Budget provides funding for 297 sworn firefighters and 430 police officers which is intended to strengthen the departments for adequate safety and protection of Bridgeport residents and homeowners.

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.

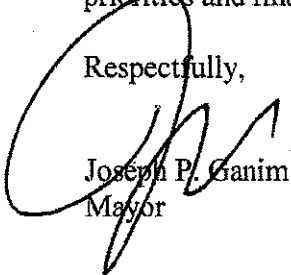
As you know, the City's budget is very much reliant on the amount of aid that we receive from the State. Unfortunately, we received far less state aid this fiscal year than we had anticipated under the Governor's Proposed Budget. My administration has been working diligently to make up for this shortfall 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

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 CITY CLERKS OFFICE
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 ATTEST
 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-Employee Tuition/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.

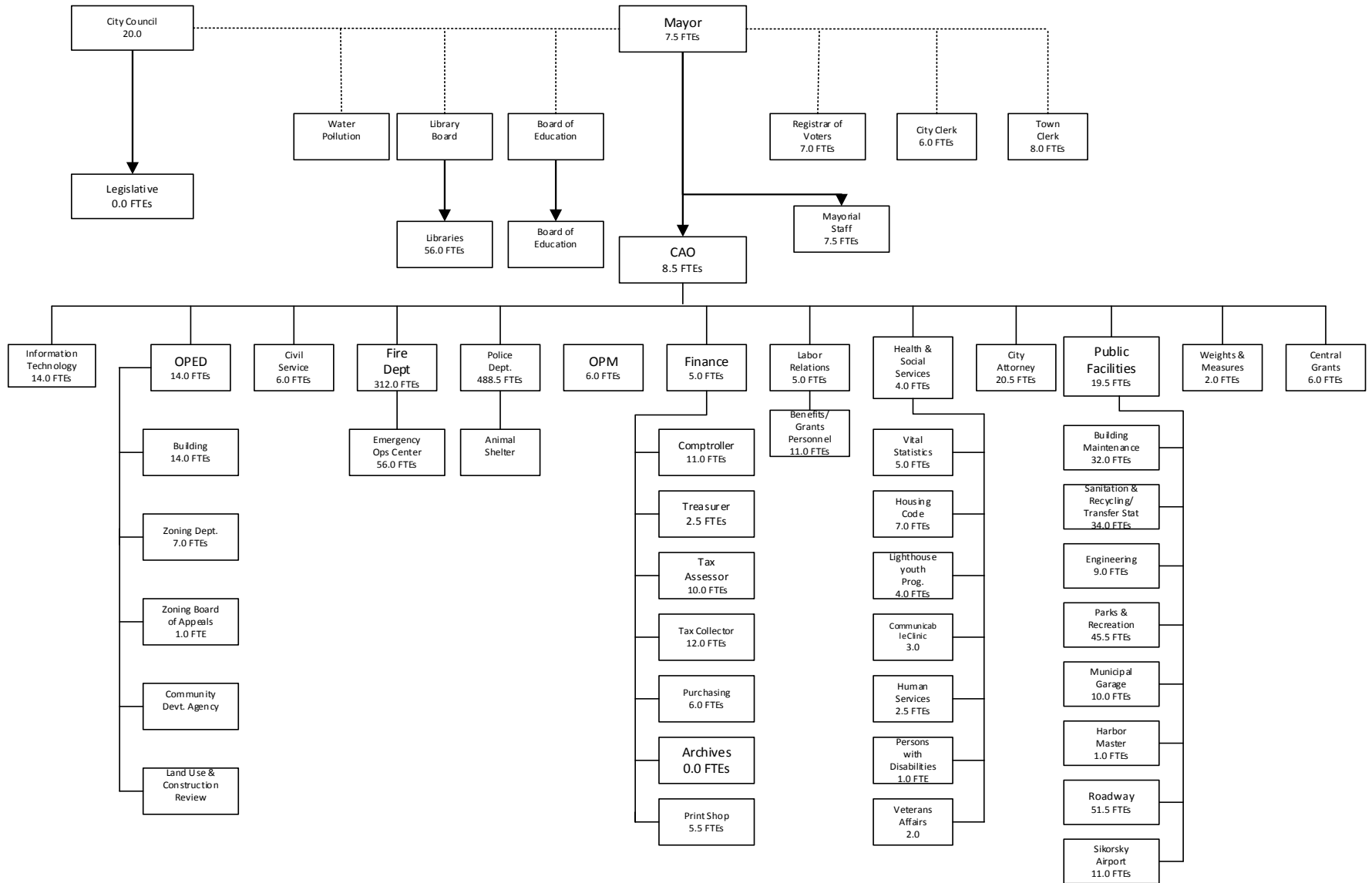
Supportive Contribution-Travel Expenses – 01620000 – 53750: Legislative intent is not to fund Travel Expenses account.

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

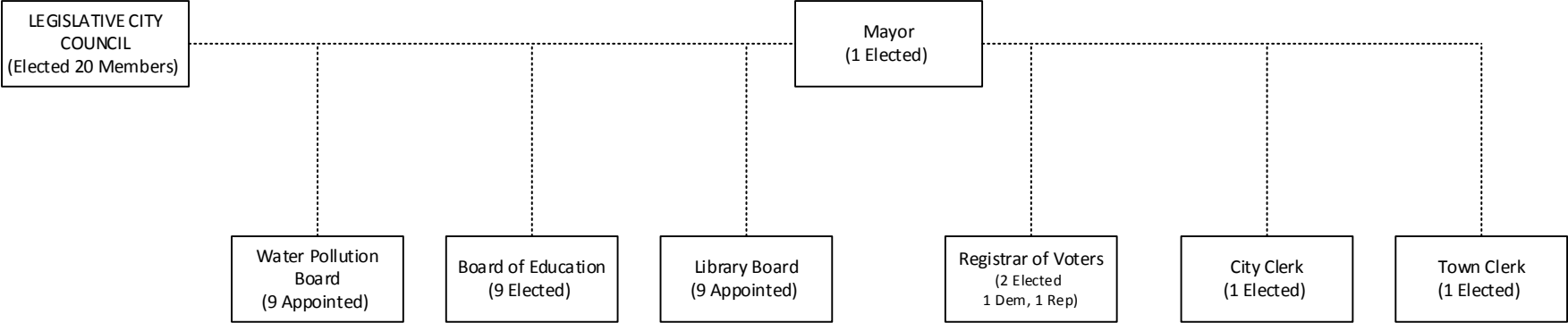
Supportive Contribution – 01620000 – 59500: Legislative intent is to reduce supportive contribution account.

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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)

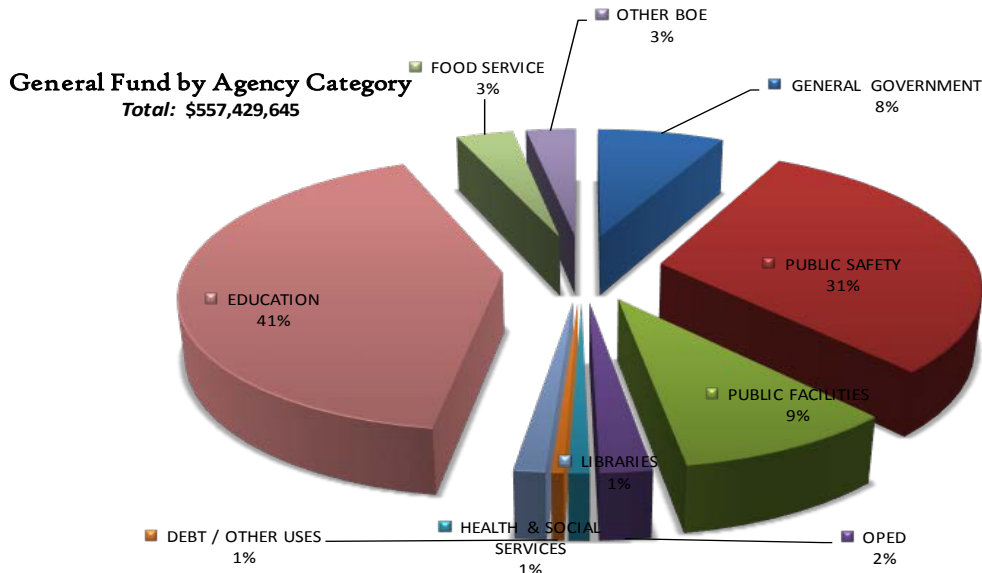
FY 2018-2019 ADOPTED GENERAL FUND BUDGET
 BUDGET SUMMARY APPROPRIATION SUMMARY

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

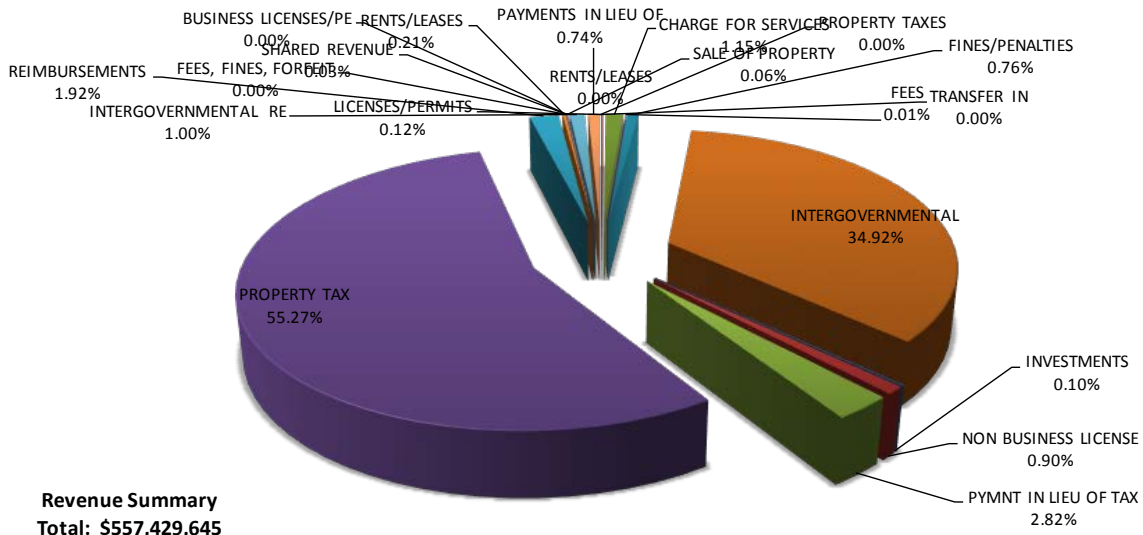
Org#	Org Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Modified Budget	FY 2019 Mayor Proposed	FY 2019 Council Adopted	FY19 vs FY18 Budget
01010	COMPTRROLLER'S OFFICE	6,407,043	4,080,099	2,894,278	8,369,278	8,344,278	5,450,000
01030	IN-PLANT PRINTING	0	0	10,000	10,000	10,000	0
01040	TAX COLLECTOR	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

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



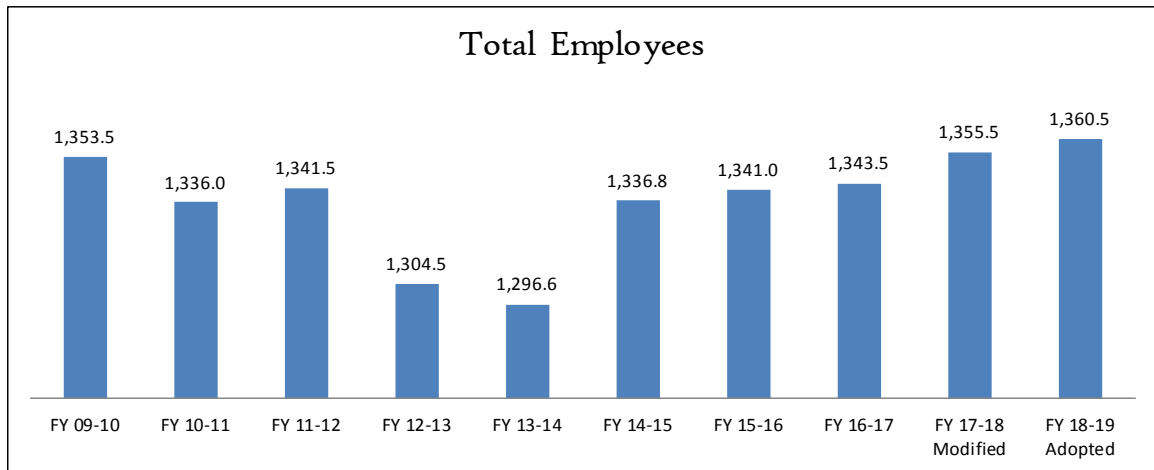
FY 2018-2019 ADOPTED GENERAL FUND BUDGET
BUDGET SUMMARY PERSONNEL SUMMARY

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
COMPROLLERS	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
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	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
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	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
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		TOTAL REVENUES		-124,845,210	-127,806,660	-133,066,460	-132,770,860
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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.

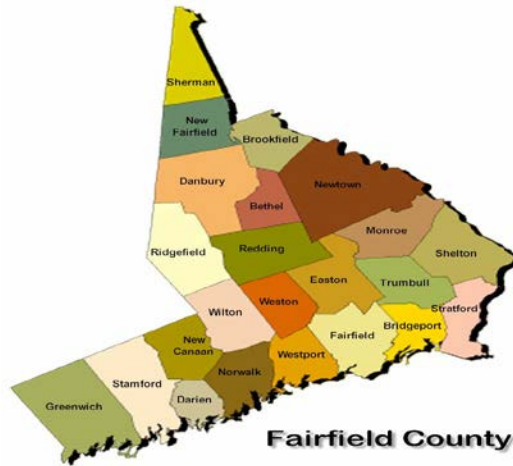
The Chief Administrative Officer (CAO), a mayoral appointee, is responsible for coordinating the management and implementation of operational policies and practices for the Mayor. The CAO is the liaison between the Mayor and the head administrators of the City's departments which include: The Office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

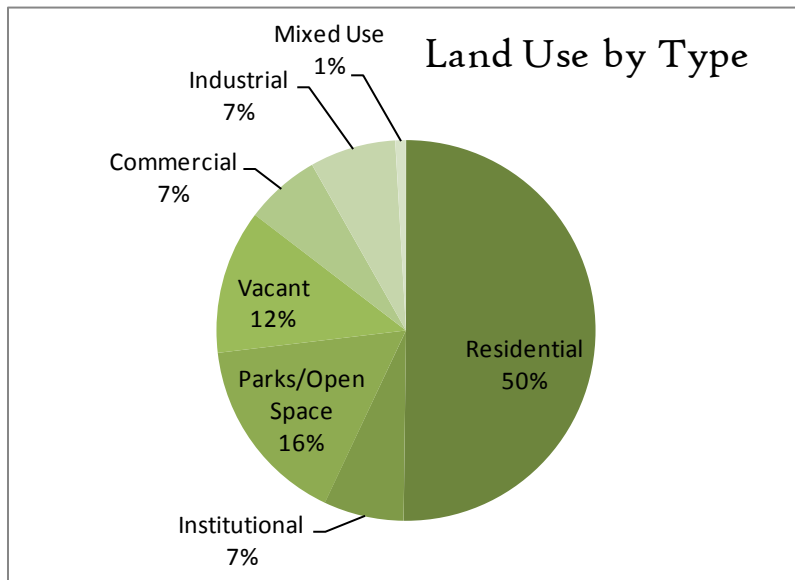
Bridgeport is Connecticut's largest city with a population estimated at 146,579 residents. Located along Long Island Sound at the mouth of the Pequonnock River, the city has an area of 19.4 square miles. Bridgeport experiences warm to hot and humid summers and cold, snowy winters. These seasonal extremes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

PRINCIPAL PROPERTY TAXPAYERS	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%	****		
Aqurion 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-REITof 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>	<i>Bridgeport City</i>	<i>Fairfield County</i>	<i>Connecticut</i>
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%

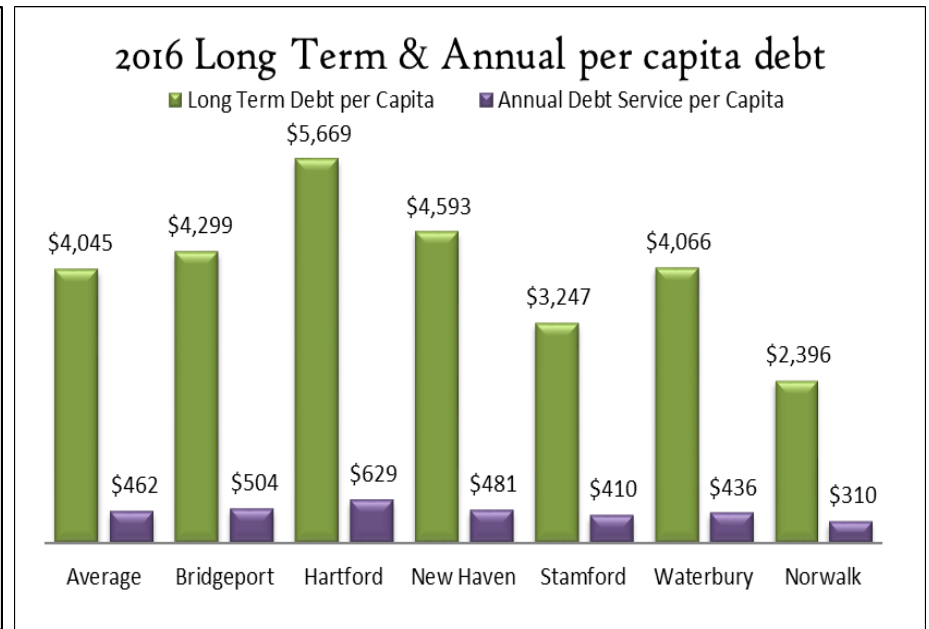
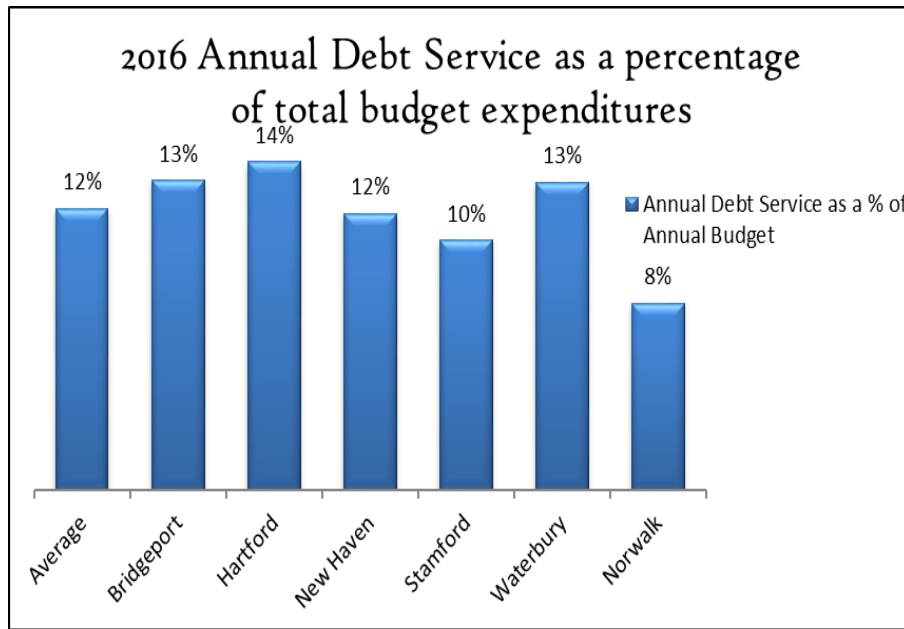
(Source: http://www.ct.gov/opm/lib/opm/FI_2012-16_Edition_As_of_12-21-17.pdf)

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%



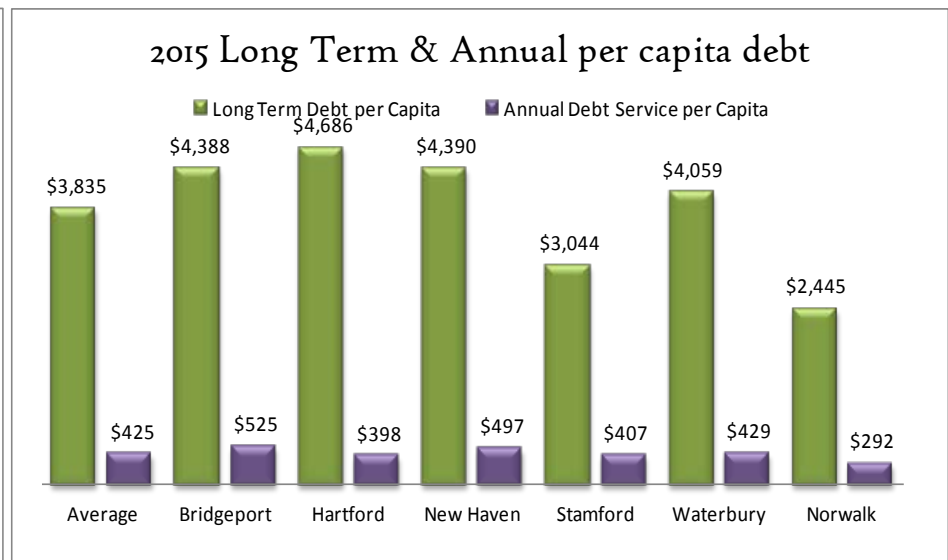
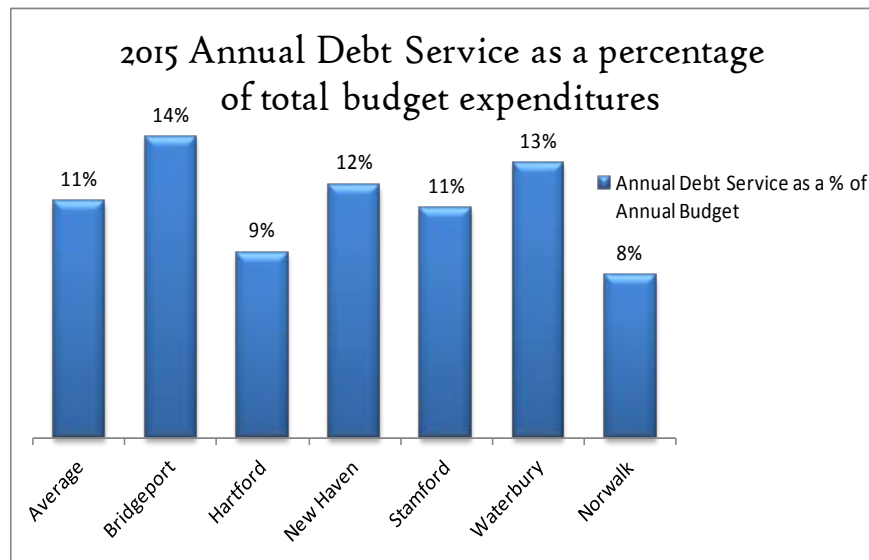
(Source: Municipal Fiscal Indicators, State of Connecticut/ http://www.ct.gov/opm/lib/opm/FI_2012-16_Edition_As_of_12-21-17.pdf)

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 (LEGACY DEFINITION) ²	AGGRAVATED ROBBERY	PROPERTY CRIME	BURGLARY	MOTOR VEHICLE		ARSON ³
				NONNEGLIGENT MANSLAUGHTER	RAPE (REVISED DEFINITION) ¹	ASSAULT	CRIME					THEFT	THEFT	
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

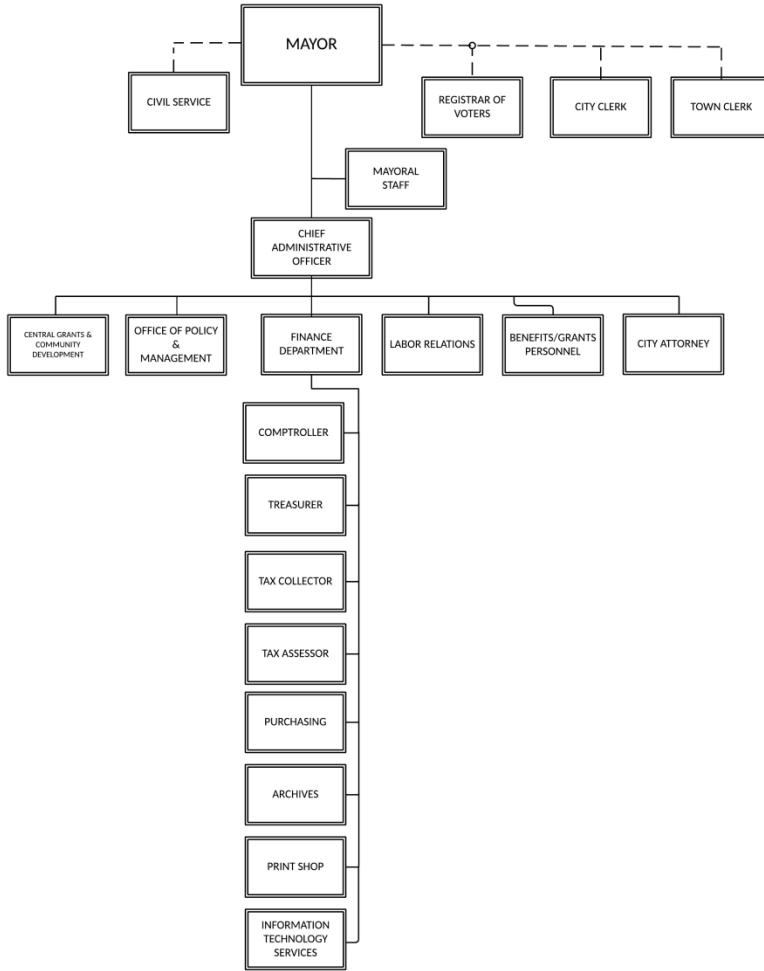
Source: CT Fire Commissioner/Admin Services Department website.

<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



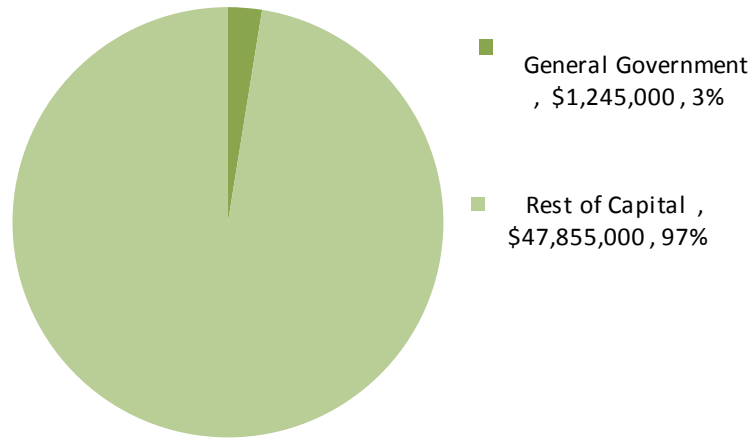
FY 2018-2019 ADOPTED GENERAL FUND BUDGET
GENERAL GOVERNMENT & FINANCE DIVISIONS
DIVISION SUMMARY

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%

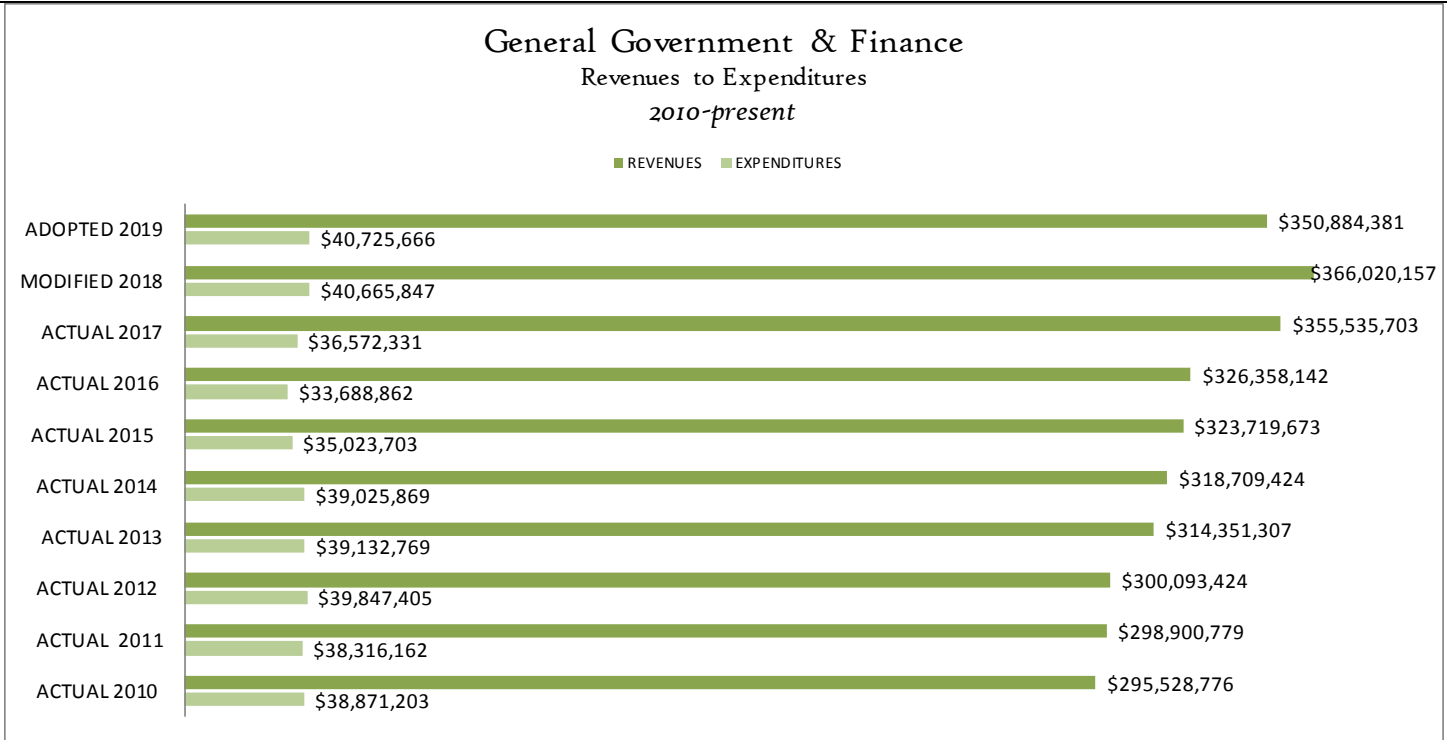
FY 2018-2019 ADOPTED GENERAL FUND BUDGET
GENERAL GOVERNMENT & FINANCE DIVISIONS
DIVISION SUMMARY

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%

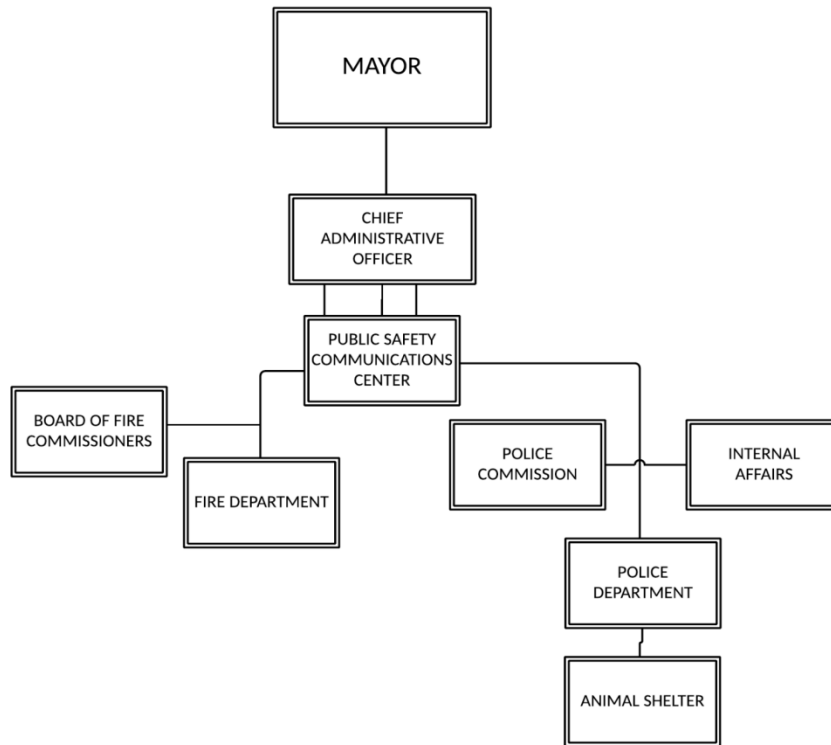
FY 2018-2019 ADOPTED GENERAL FUND BUDGET
 GENERAL GOVERNMENT & FINANCE DIVISIONS
 DIVISION SUMMARY



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

PUBLIC SAFETY DIVISIONS

Organizational Chart

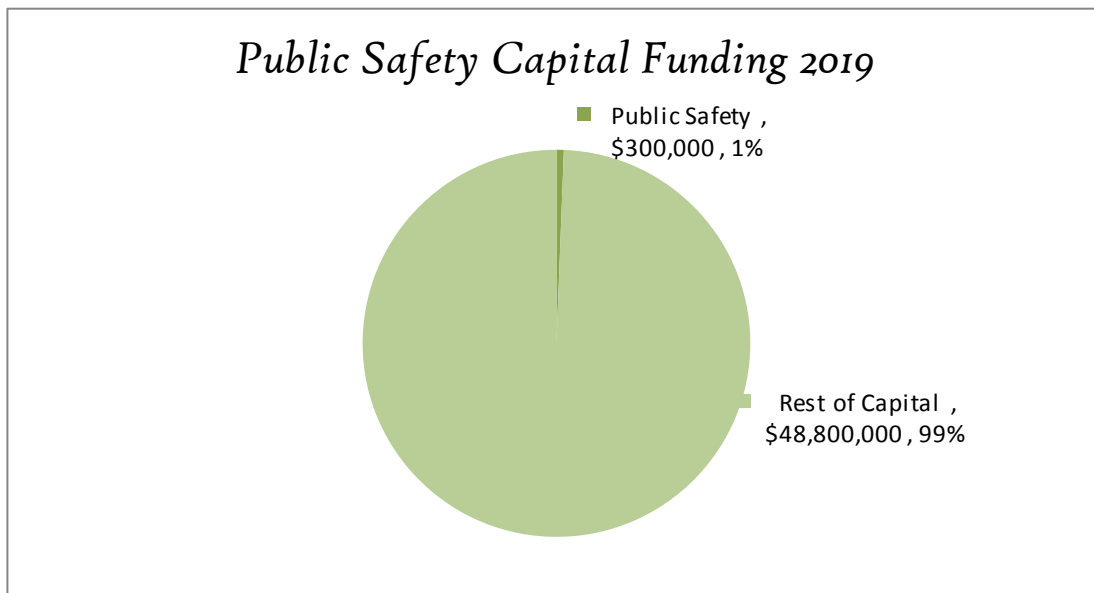


FY 2018-2019 ADOPTED GENERAL FUND BUDGET
PUBLIC SAFETY DIVISIONS
DIVISION SUMMARY

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

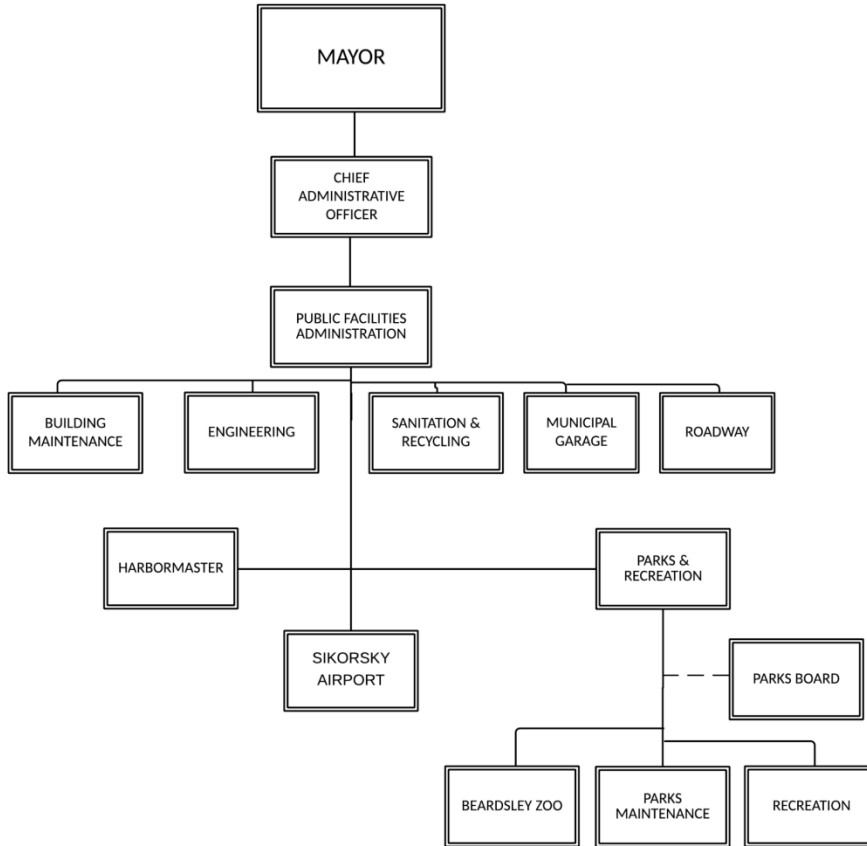
Public Safety Revenues to Expenditure 2010-present



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%

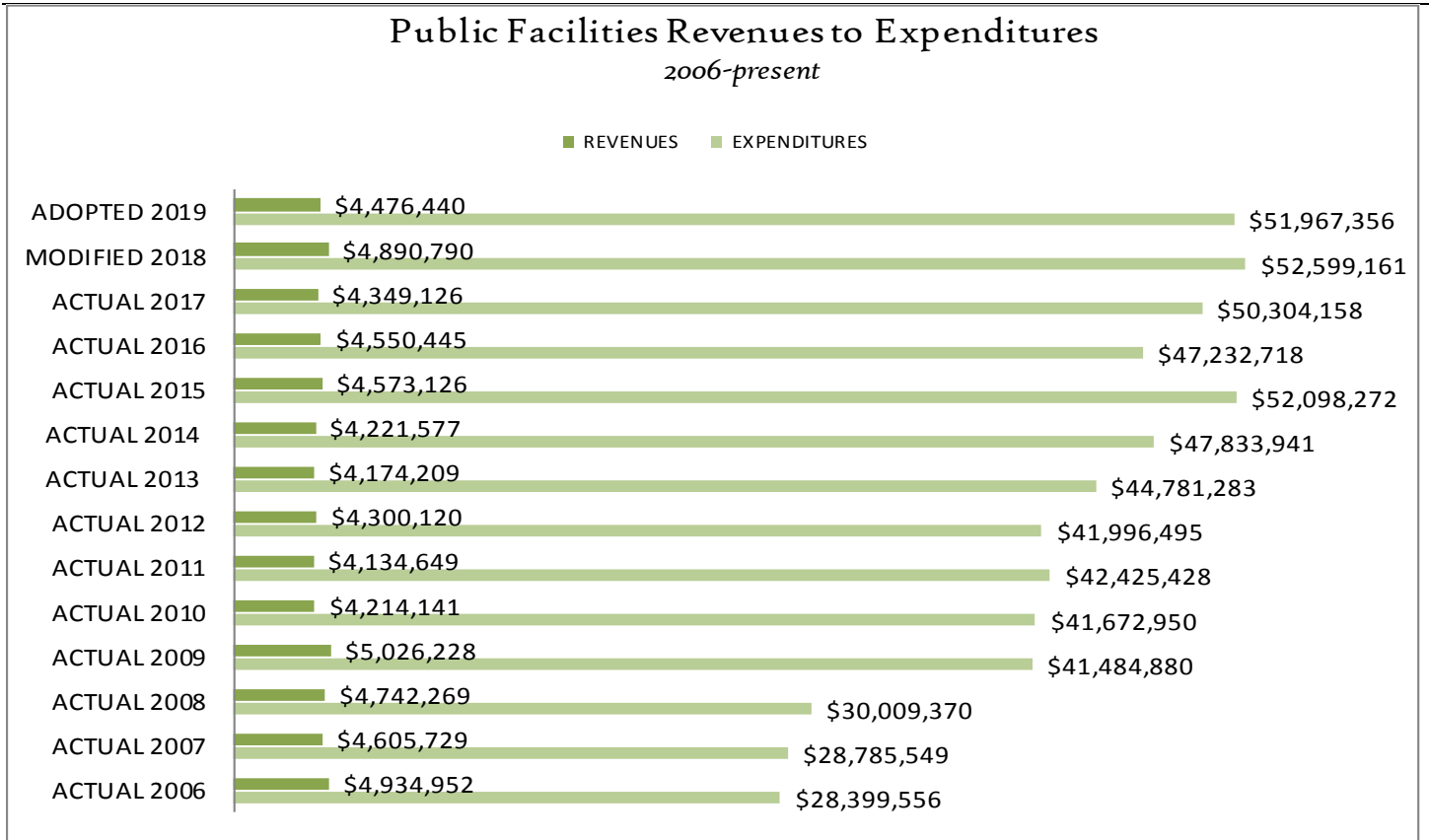
FY 2018-2019 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES DIVISIONS
DIVISION SUMMARY

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%

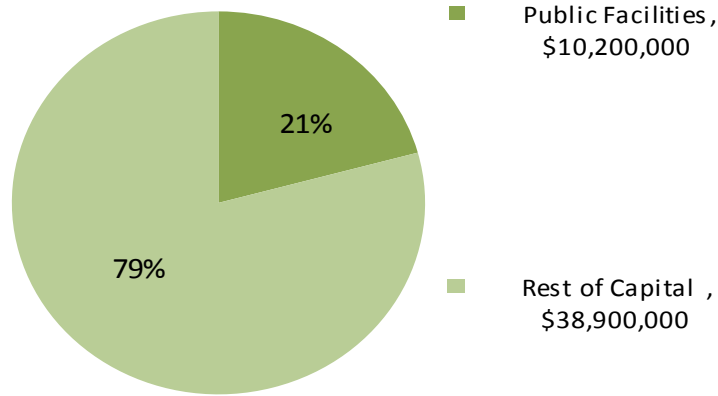
PUBLIC FACILITIES REVENUES	ACTUAL 2016	ACTUAL 2017	PROPOSED 2018	MODIFIED 2018	PROPOSED 2019	ADOPTED 2019
PUBLIC FACILITIES	\$821,474	\$850,559	\$1,084,450	\$1,084,450	\$785,300	\$785,300
MUNICIPAL GARAGE	\$0	\$0	\$0	\$0	\$0	\$0
FACILITIES MAINTENANCE	\$0	\$500	\$0	\$0	\$0	\$0
ROADWAY	\$0	\$0	\$0	\$0	\$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



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

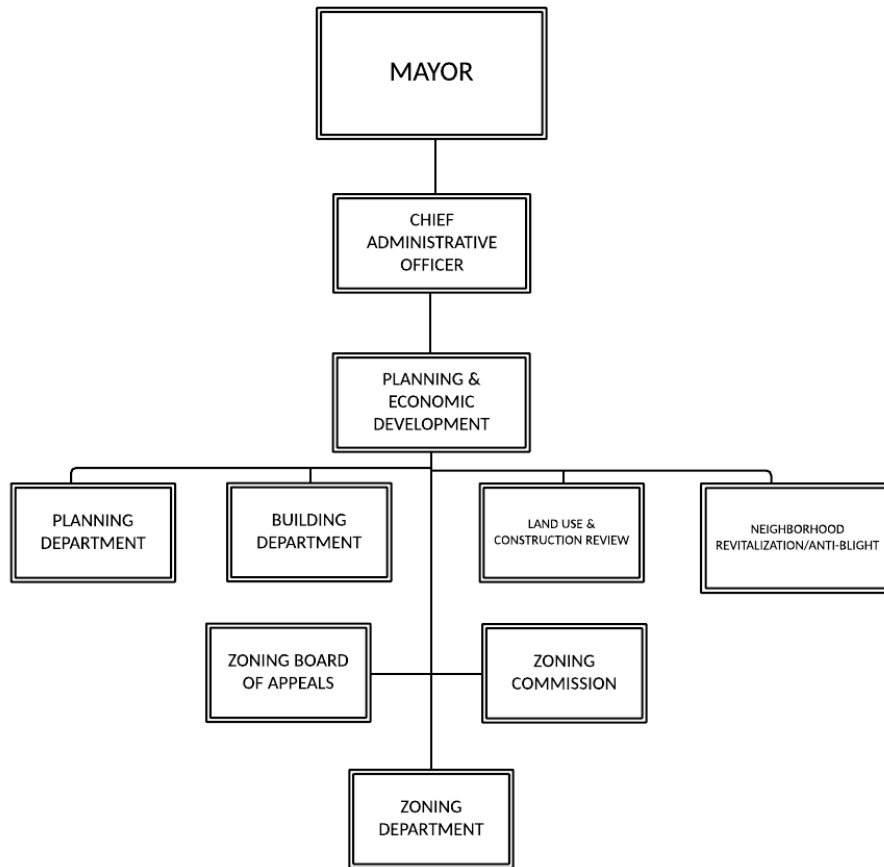
TENNIS COURTS IMPROVEMENT: \$100,000. The amount allocated of \$100k is geared towards the improvement of city owned tennis courts within the South and East end of Bridgeport. The improvement is intended to encourage and promote residents exercising and engaging in more productive social and sporting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

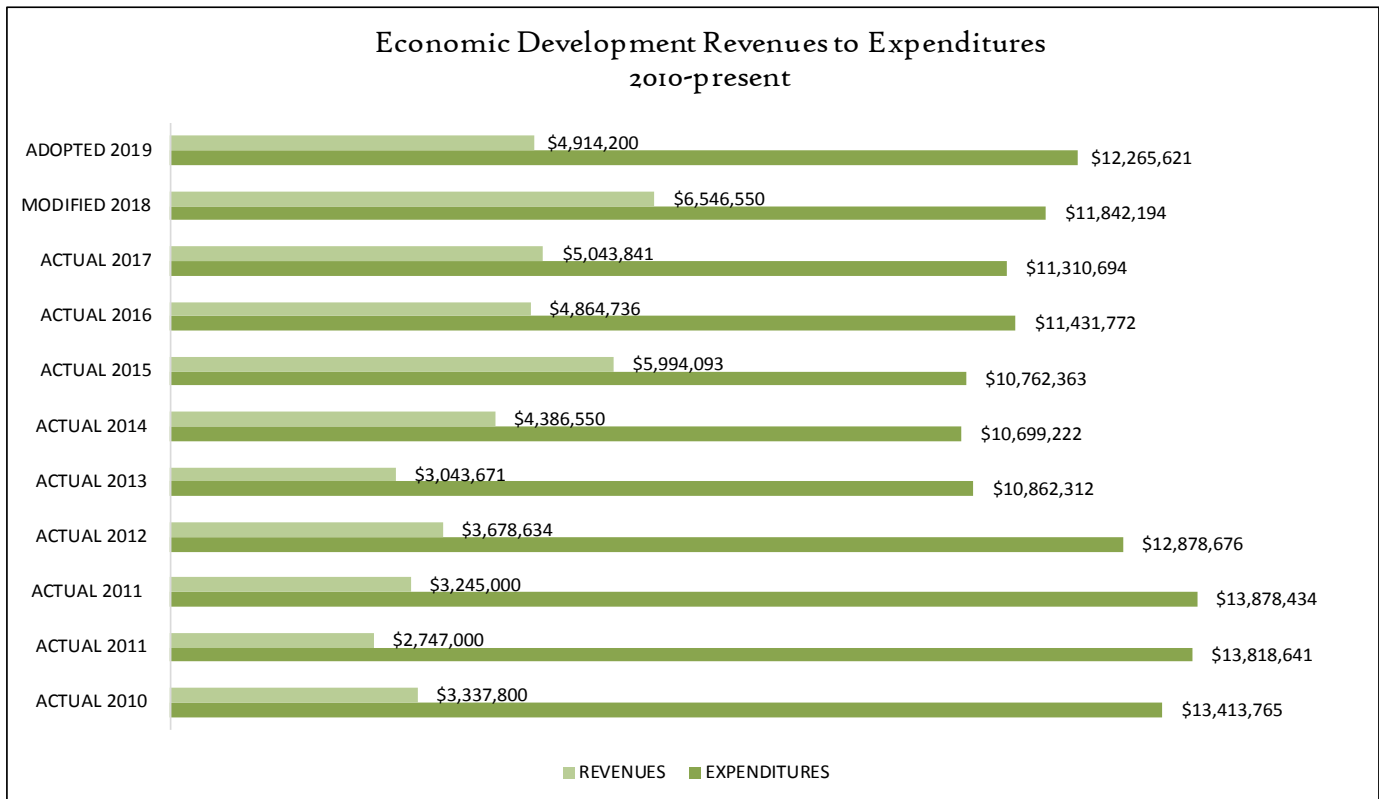
OPED EXPENDITURES	BUDGET 2016	ACTUAL 2016	BUDGET 2017	ACTUAL 2017	PROPOSED 2018	MODIFIED 2018	PROPOSED 2019	ADOPTED 2019
OPED ADMIN	\$10,269,018	\$9,352,308	\$9,576,331	\$9,209,019	\$9,369,315	\$9,344,315	\$9,827,698	\$9,757,198
BUILDING DEPARTMENT	\$1,372,038	\$1,368,407	\$1,652,785	\$1,418,188	\$1,687,248	\$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

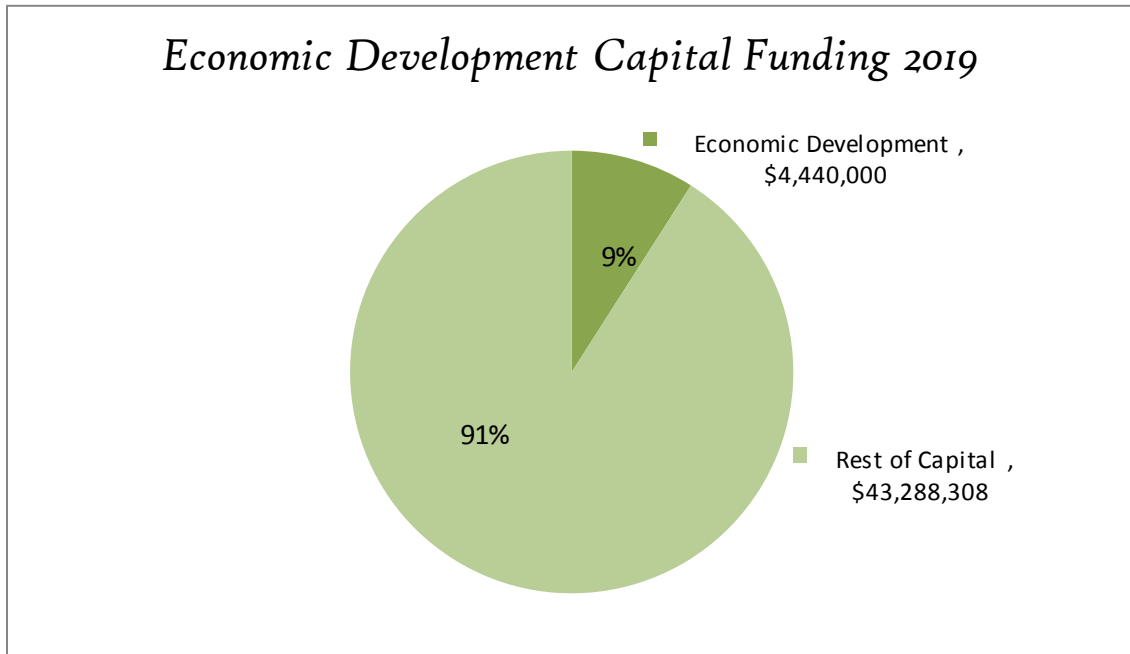
ECONOMIC DEVELOPMENT REVENUES 2010-Present

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

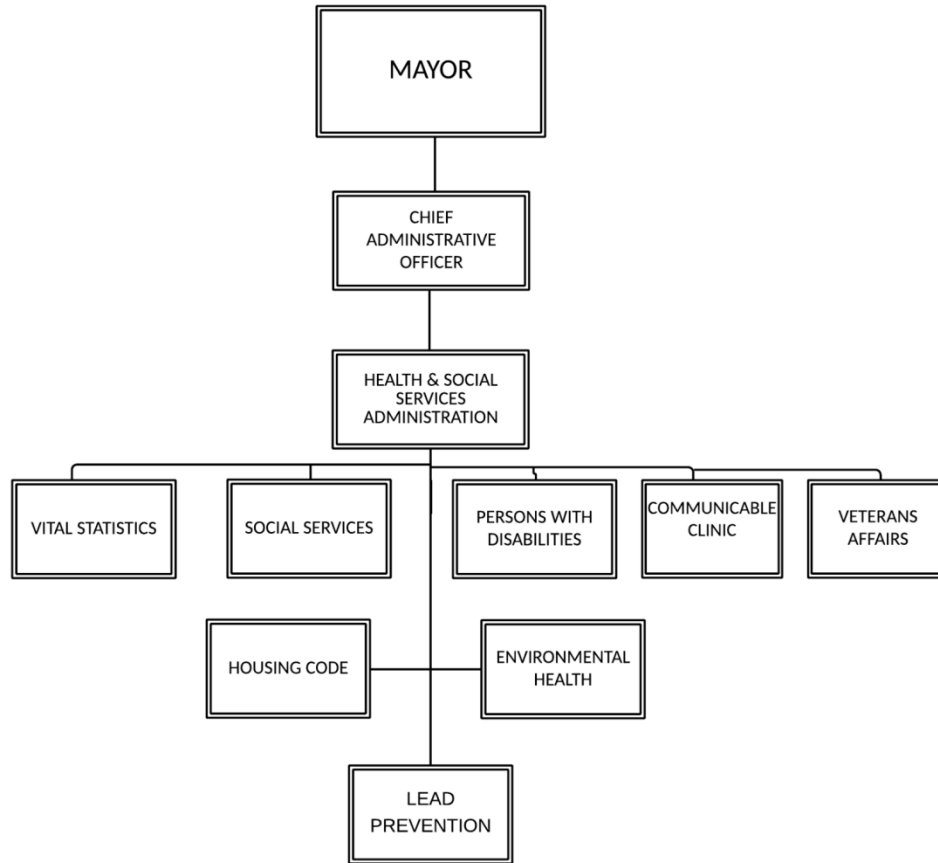
GATEWAY TO SOUTH END/CITYWIDE STRATEGIC ACQUISITION: \$1,000,000. An authorized amount of \$1 million each year for the next 5 years by the City Council is aimed at economic development and business partnerships with investors in the south-end area of Bridgeport and is ultimately geared towards attracting 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%
HEALTH BUDGET VARIANCE		-4.62%		-14.97%		-3.37%		-1.45%
OVERALL BUDGET VARIANCE		0.52%		-0.51%		4.37%		-0.70%

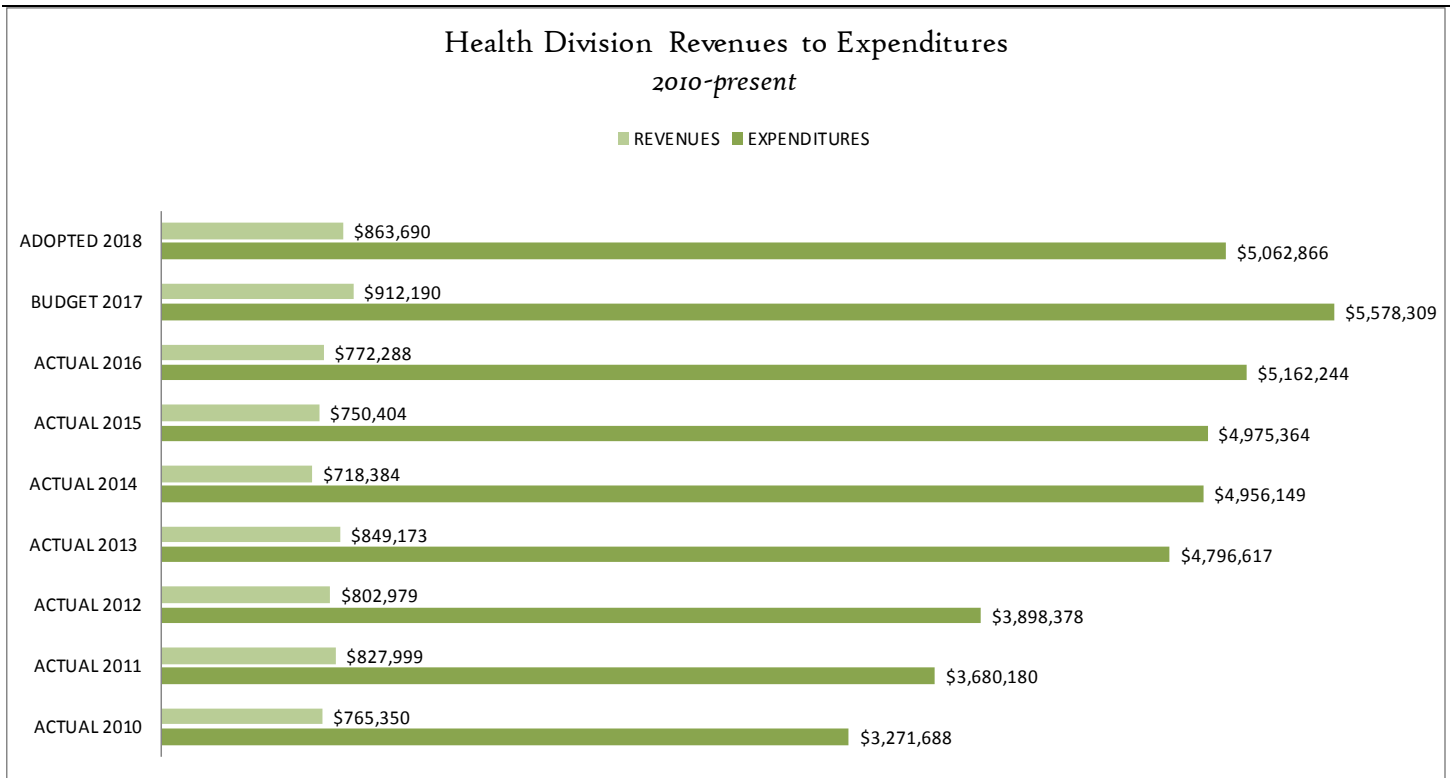
FY 2018-2019 ADOPTED GENERAL FUND BUDGET
HEALTH DEPARTMENT DIVISIONS
DIVISION SUMMARY

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%

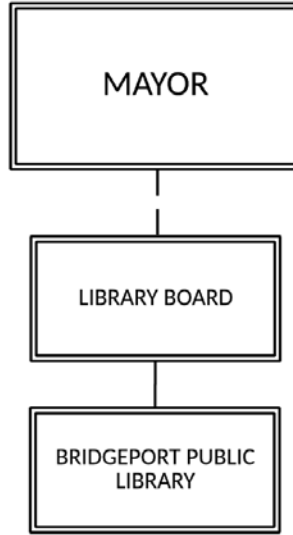
FY 2018-2019 ADOPTED GENERAL FUND BUDGET
 HEALTH DEPARTMENT DIVISIONS
 DIVISION SUMMARY



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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

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
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%

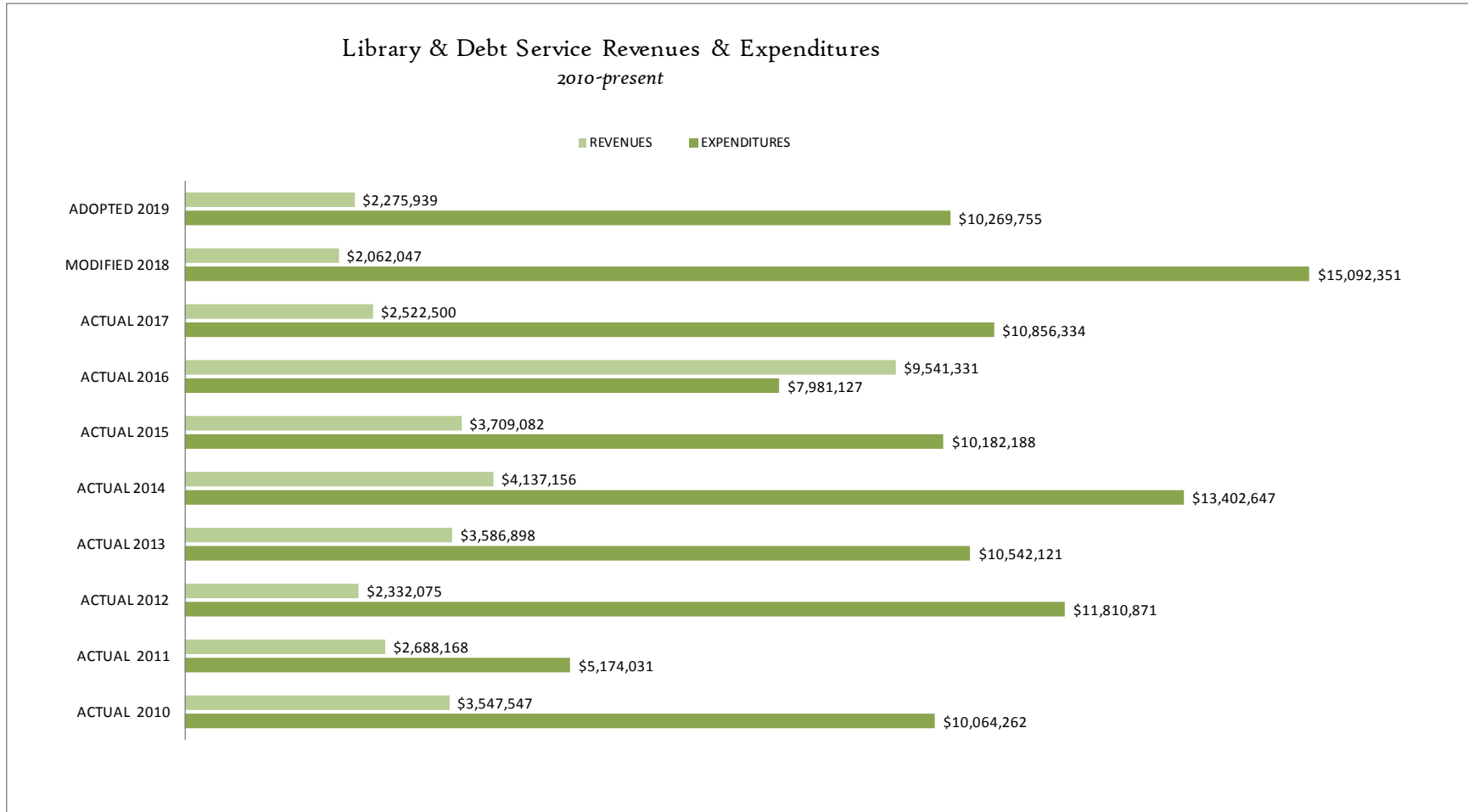
FY 2018-2019 ADOPTED GENERAL FUND BUDGET
LIBRARY & MISCELLANEOUS DIVISIONS
DIVISION SUMMARY

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%

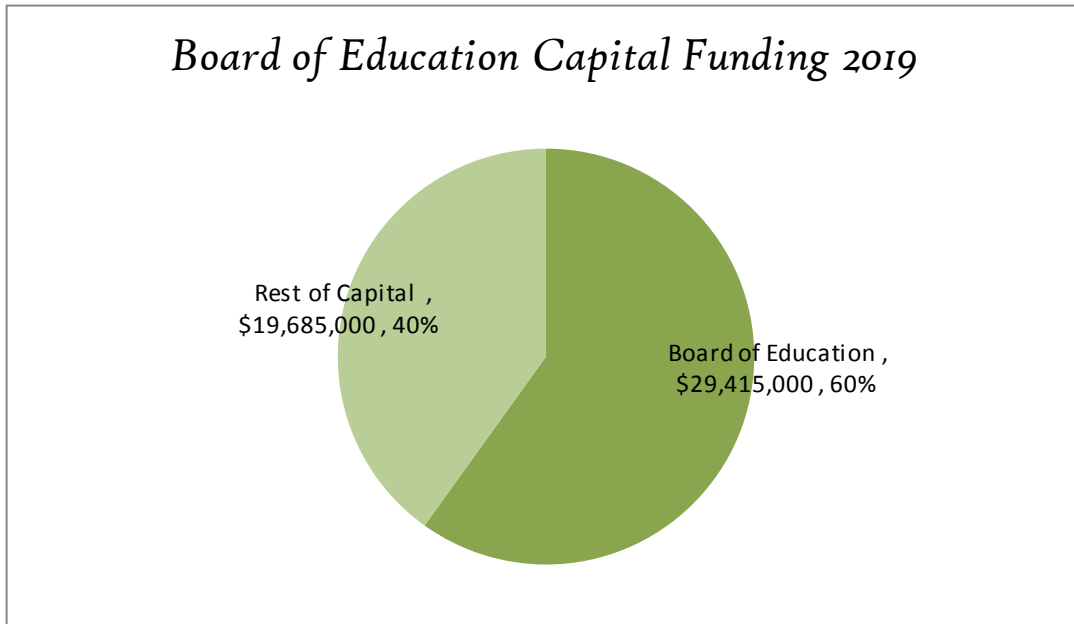
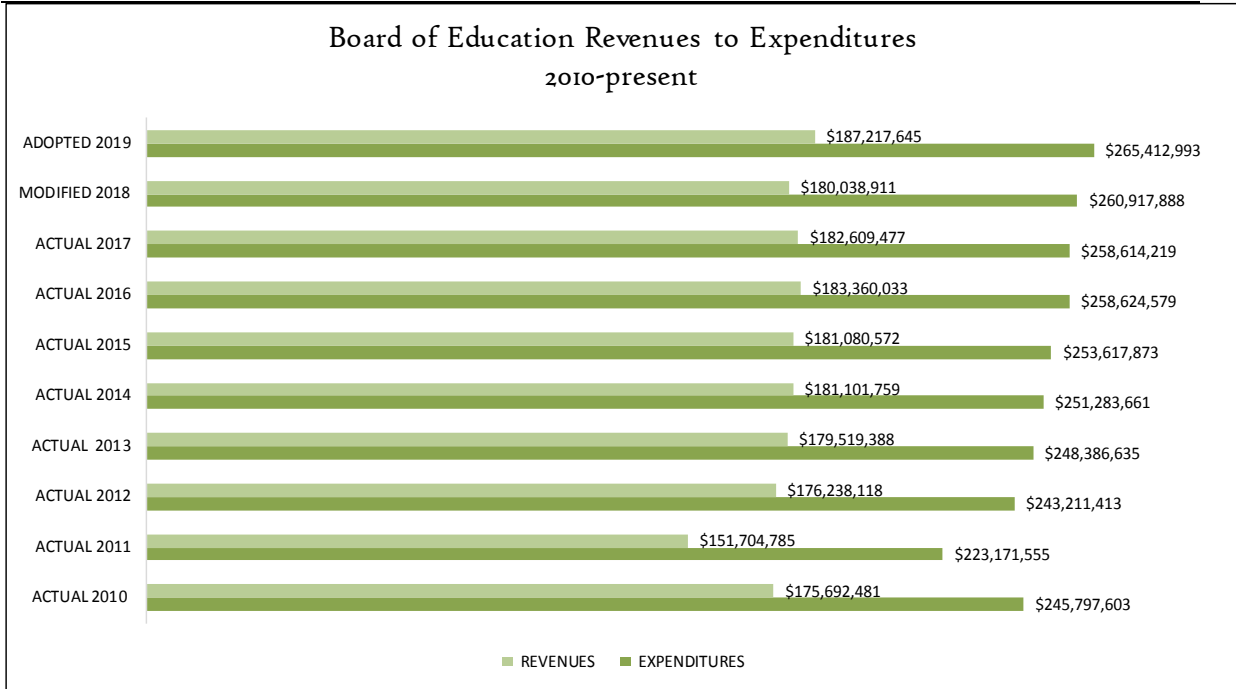
BOE EXPENDITURES	BUDGET 2016	ACTUAL 2016	BUDGET 2017	ACTUAL 2017	PROPOSED 2018	MODIFIED 2018	PROPOSED 2019	ADOPTED 2019
BOARD OF EDUCATION	\$226,513,895	\$227,497,134	\$226,673,914	\$227,578,914	\$198,908,471	\$227,716,506	\$228,869,366	\$229,908,785
BOE FOOD SERVICE	\$14,046,472	\$14,301,185	\$14,545,305	\$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



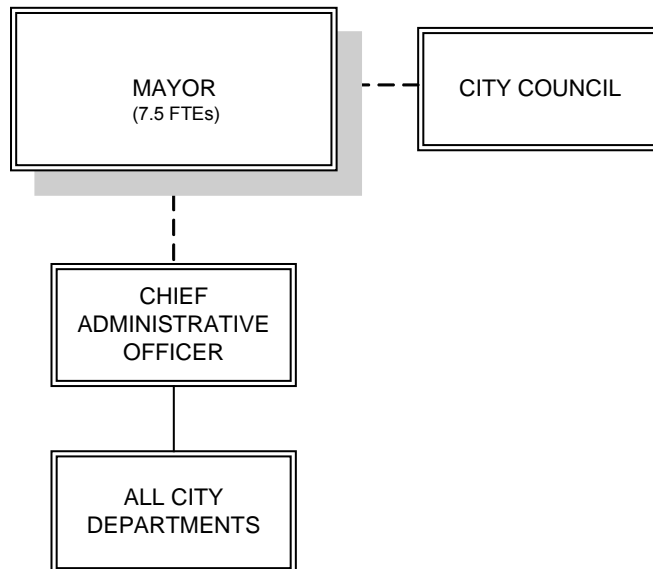
GENERAL GOVERNMENT DIVISIONS
OFFICE OF THE MAYOR

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

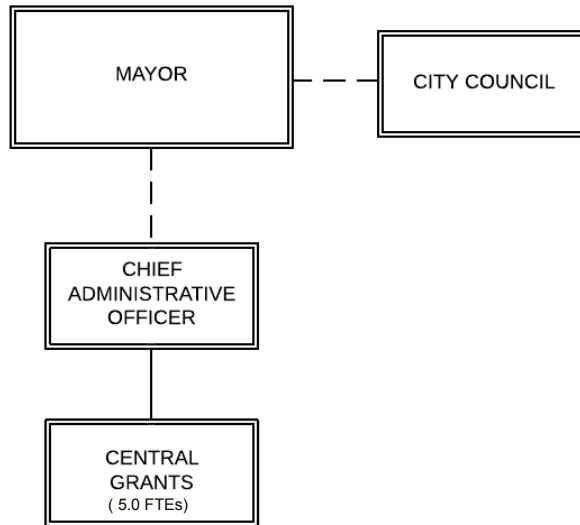
Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Modified Budget	FY 2019 Mayor Proposed	FY 2019 Council Adopted	FY 19 vs FY 18 Budget
01001	OFFICE OF THE MAYOR							
	51000	FULL TIME EARNED PAY	693,396	580,446	721,713	696,205	666,205	55,508
01	PERSONNEL SERVICES		693,396	580,446	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.

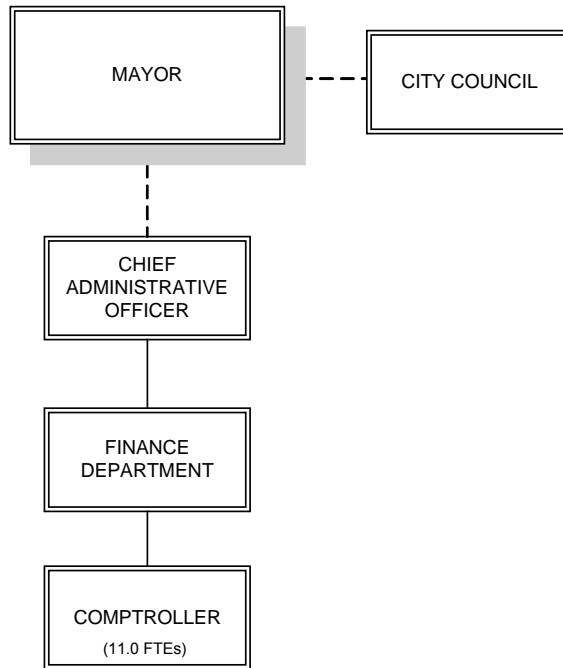
APPROPRIATION SUPPLEMENT

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		WPCACOLLECTIONSERVICEREIMBURSE	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

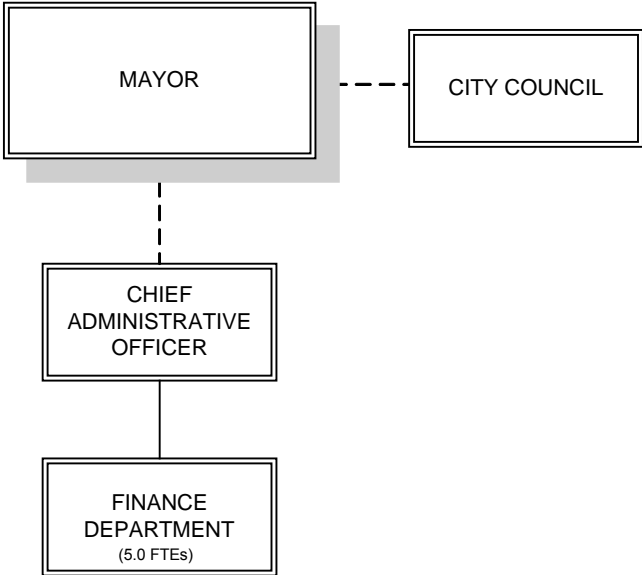
APPROPRIATION SUPPLEMENT

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

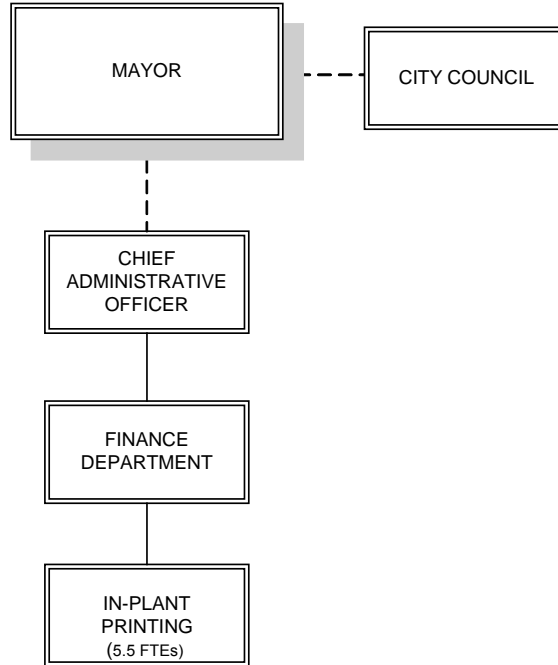
APPROPRIATION SUPPLEMENT

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

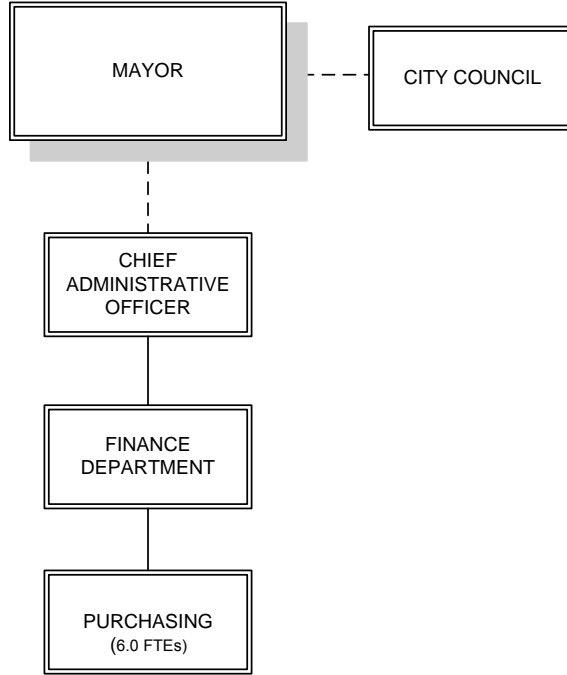
APPROPRIATION SUPPLEMENT

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.

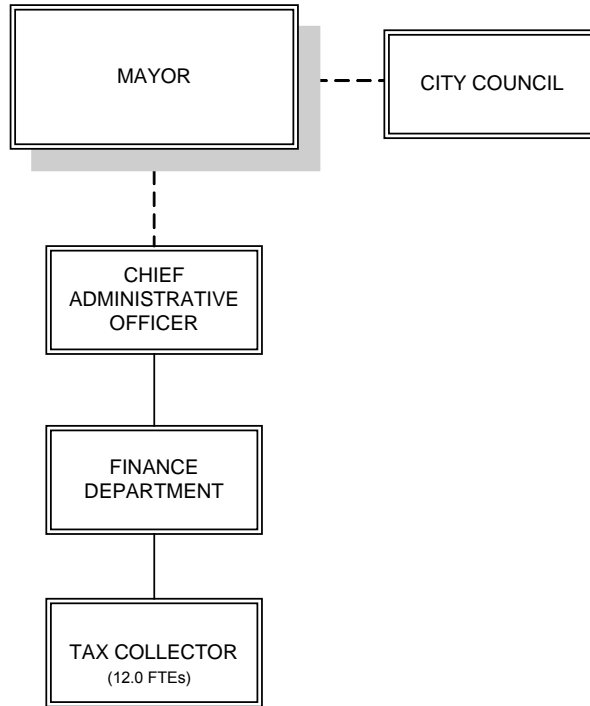
APPROPRIATION SUPPLEMENT

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

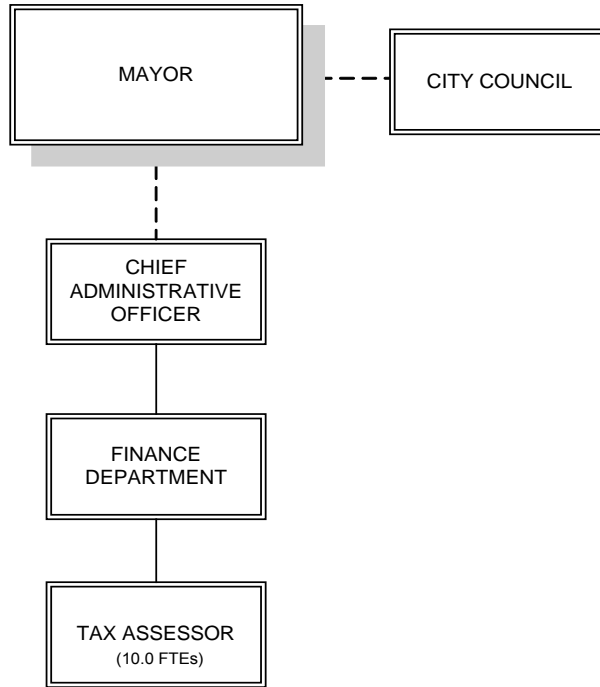
Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Modified Budget	FY 2019 Mayor Proposed	FY 2019 Council Adopted	FY 19 vs FY 18 Budget
01040 TAX COLLECTOR								
	51000	FULL TIME EARNED PAY	770,484	633,718	673,003	681,695	681,695	-8,692
	51034	FT BONUS - CONTRACTUAL PAY	0	30,000	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

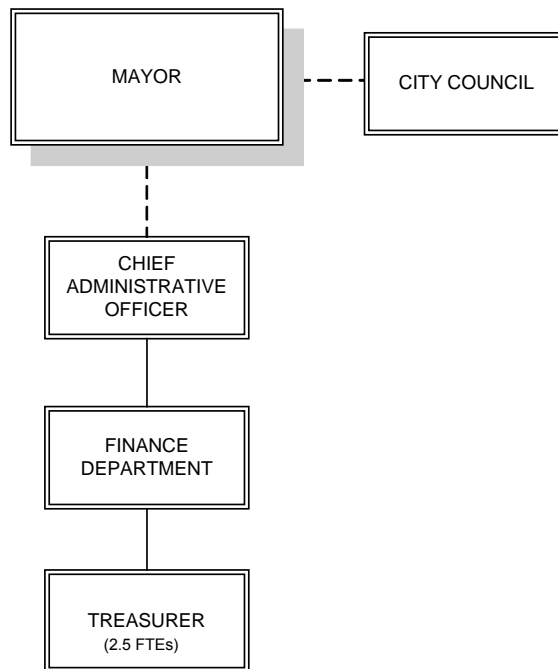
Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Modified Budget	FY 2019 Mayor Proposed	FY 2019 Council Adopted	FY 19 vs FY 18 Budget
01041 TAX AESSOR								
	51000	FULL TIME EARNED PAY	661,059	594,578	606,523	620,851	620,851	-14,328
01	PERSONNEL SERVICES		661,059	594,578	606,523	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.



FY 2018-2019 ADOPTED GENERAL FUND BUDGET

TREASURY

BUDGET DETAIL

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*

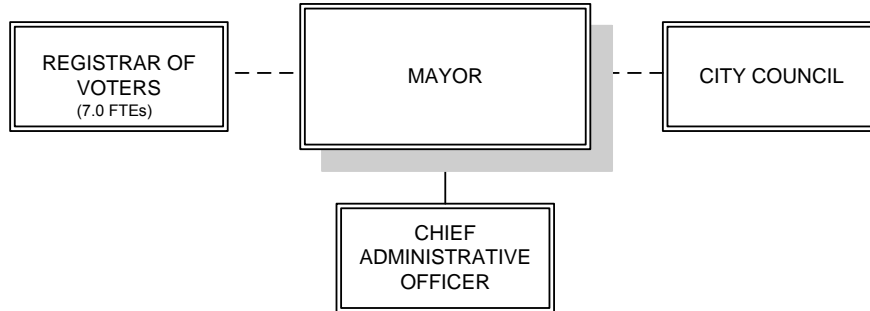
APPROPRIATION SUPPLEMENT

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

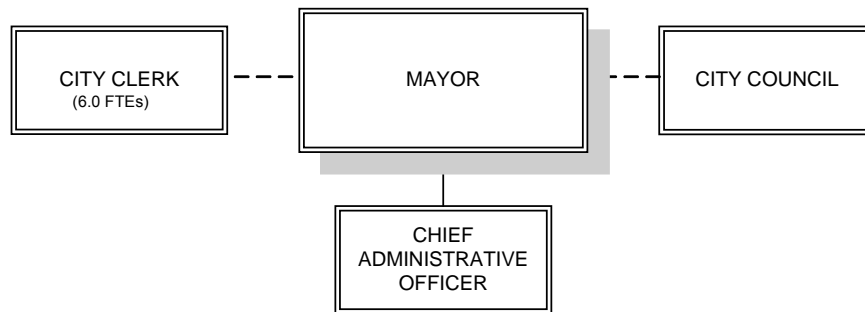
Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Modified Budget	FY 2019 Mayor Proposed	FY 2019 Council Adopted	FY 19 vs FY 18 Budget
01050 REGISTRAR OF VOTERS								
	51000	FULL TIME EARNED PAY	333,589	310,199	398,649	399,113	399,113	-464
	51100	PT TEMP/SEASONAL EARNED PA	285,194	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

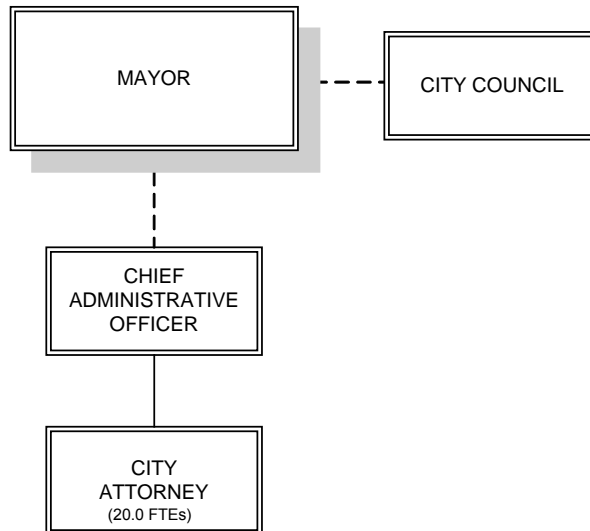
APPROPRIATION SUPPLEMENT

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

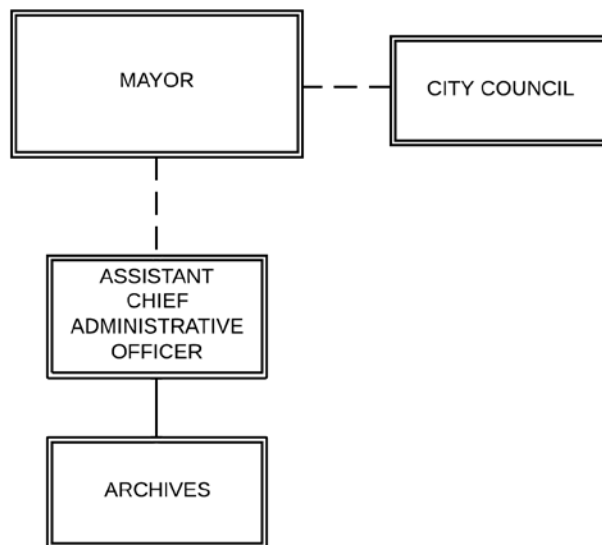
Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Modified Budget	FY 2019 Mayor Proposed	FY 2019 Council Adopted	FY 19 vs FY 18 Budget
01060 CITY ATTORNEY								
	51000	FULL TIME EARNED PAY	1,699,816	1,878,113	1,937,336	1,995,218	1,936,824	512
	51099	CONTRACTED SALARIES	177,076	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	68,814	52,733	0	0	0	0
	03	21,929	16,924	0	0	0	0
	04	2,707	5,791	5,800	13,800	5,800	0
	05	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

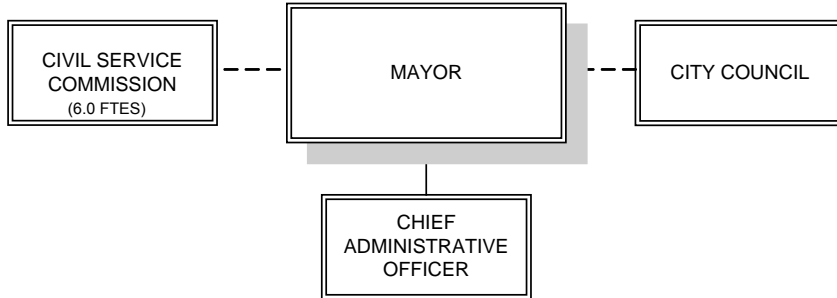
APPROPRIATION SUPPLEMENT

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 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	6 MONTH ESTIMATED 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

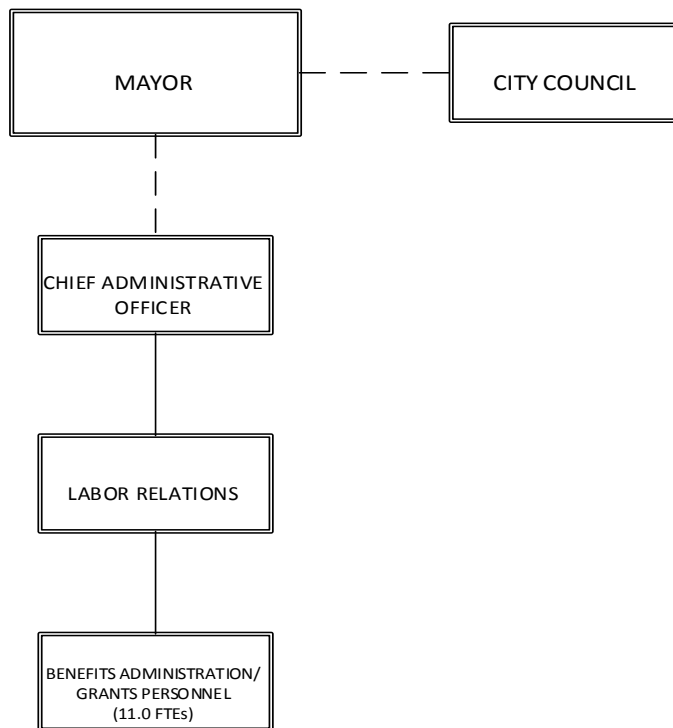
Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Modified Budget	FY 2019 Mayor Proposed	FY 2019 Council Adopted	FY 19 vs FY 18 Budget
01070 CIVIL SERVICE								
	51000	FULL TIME EARNED PAY	489,812	428,858	439,080	455,060	455,060	-15,980
01	PERSONNEL SERVICES		489,812	428,858	439,080	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

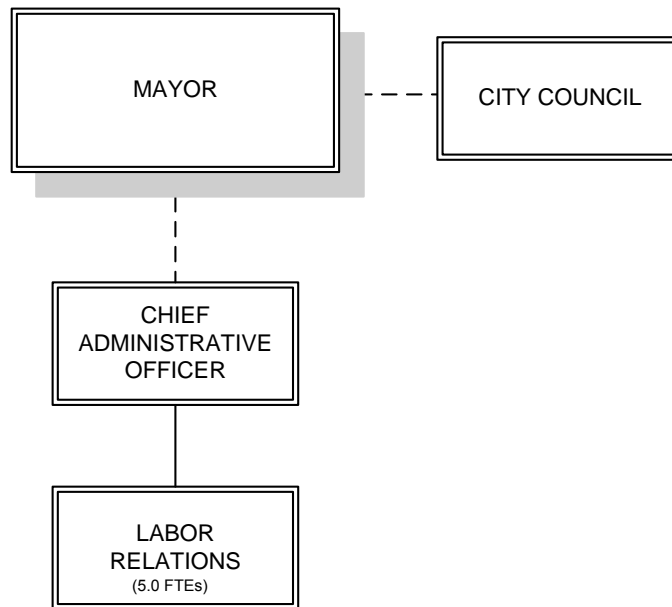
APPROPRIATION SUPPLEMENT

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	20,598
	02	OTHER PERSONNEL SERV	7,288	2,513	1,650	1,800	-150
	03	FRINGE BENEFITS	165,496	125,042	188,285	131,225	57,060
	04	OPERATIONAL EXPENSES	5,202	6,475	11,061	11,561	-500
	05	SPECIAL SERVICES	221,773	305,569	345,434	300,434	45,000
			974,015	737,112	995,909	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

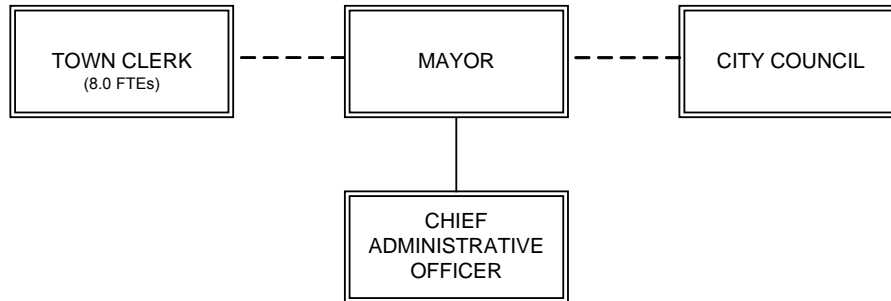
APPROPRIATION SUPPLEMENT

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.

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

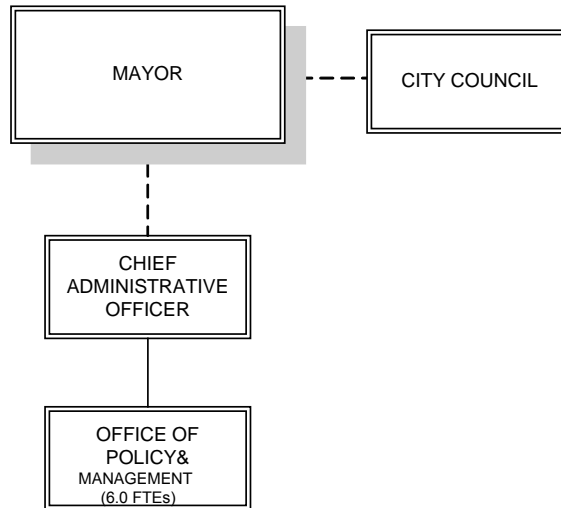
APPROPRIATION SUPPLEMENT

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

GENERAL GOVERNMENT DIVISIONS
OFFICE OF POLICY & MANAGEMENT

MISSION STATEMENT

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



Nestor Nkwo
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#		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.*

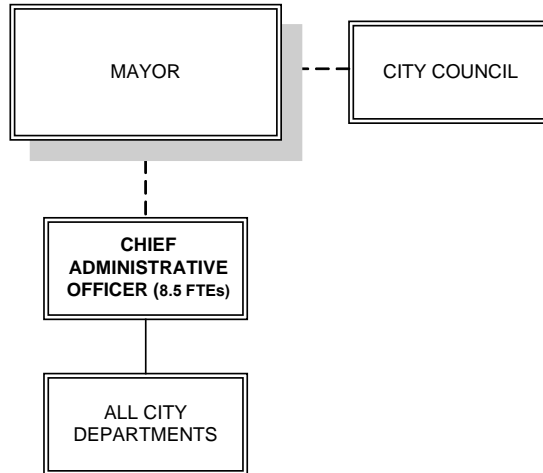
APPROPRIATION SUPPLEMENT

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

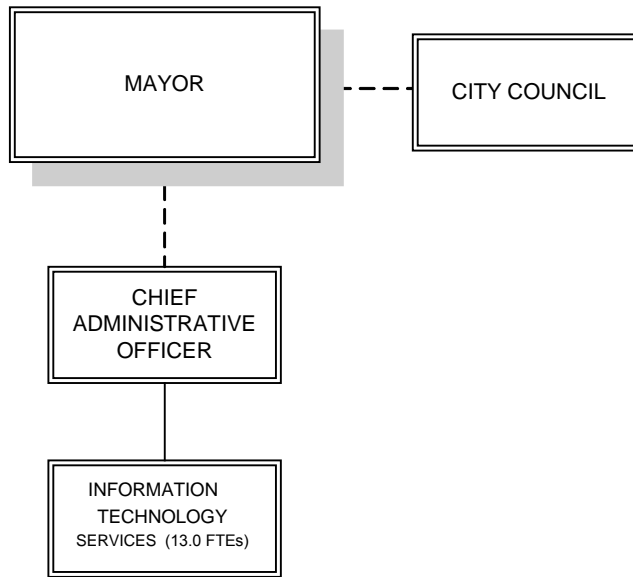
APPROPRIATION SUPPLEMENT

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

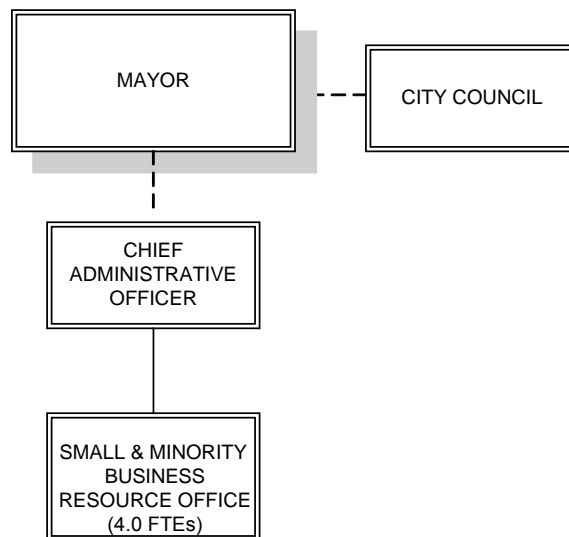
Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Modified Budget	FY 2019 Mayor Proposed	FY 2019 Council Adopted	FY 19 vs FY 18 Budget
01108	INFORMATION TECHNOLOGY SERVICE							
	51000	FULL TIME EARNED PAY	935,258	771,892	815,250	1,018,948	962,948	-147,698
	51034	FT BONUS - CONTRACTUAL 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

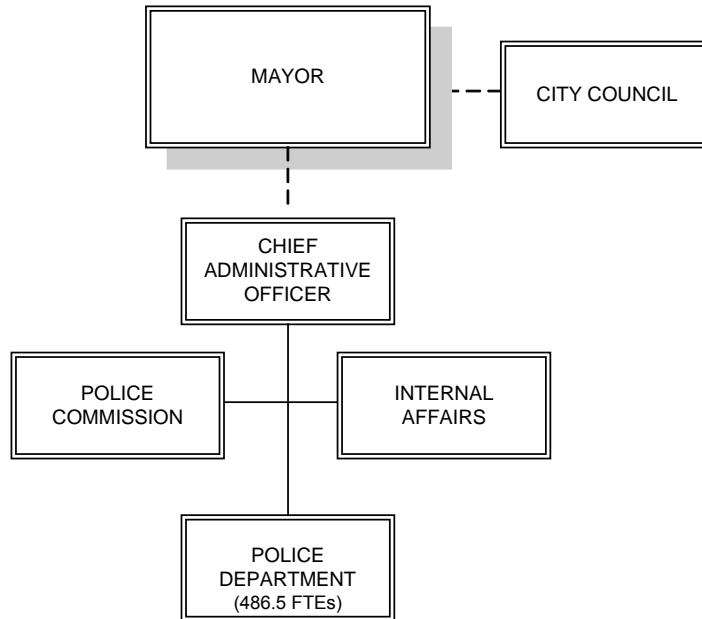
APPROPRIATION SUPPLEMENT

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

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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

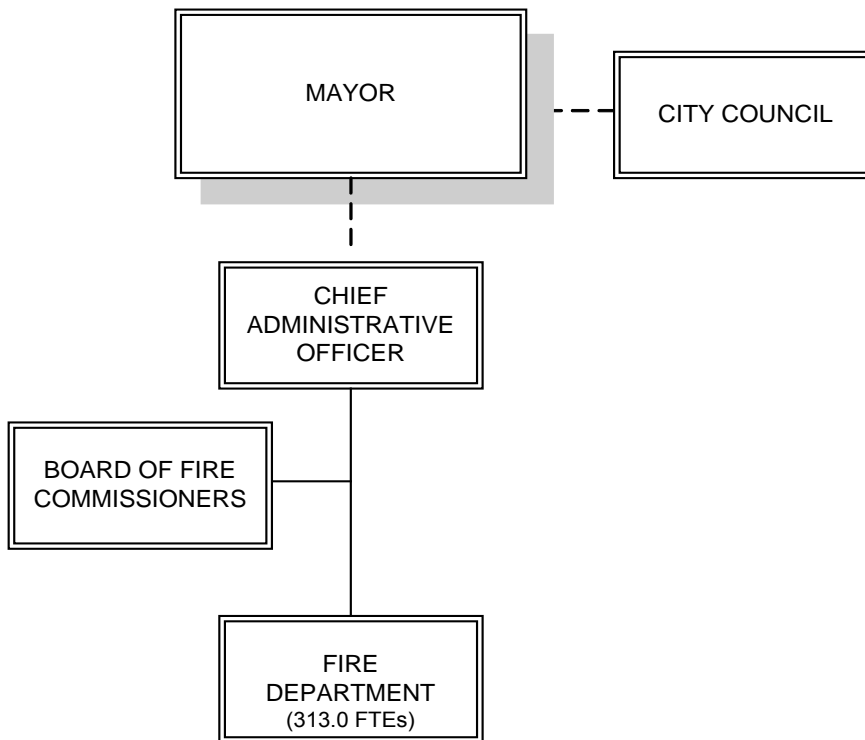
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PUBLIC SAFETY DIVISIONS
FIRE DEPARTMENT

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 DAY 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

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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

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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

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 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

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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	FY19 vs FY18 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 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

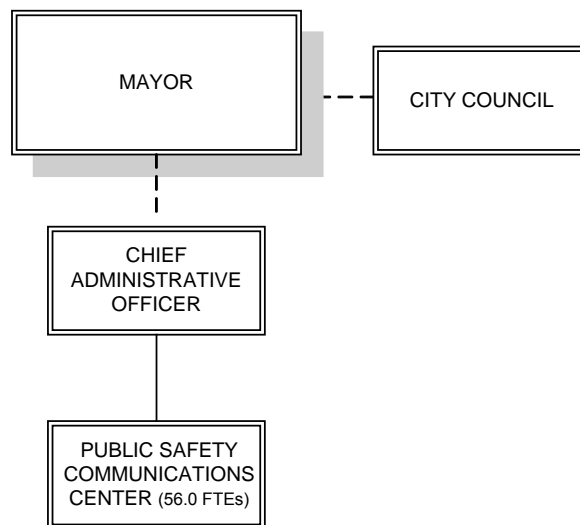
APPROPRIATION SUPPLEMENT

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

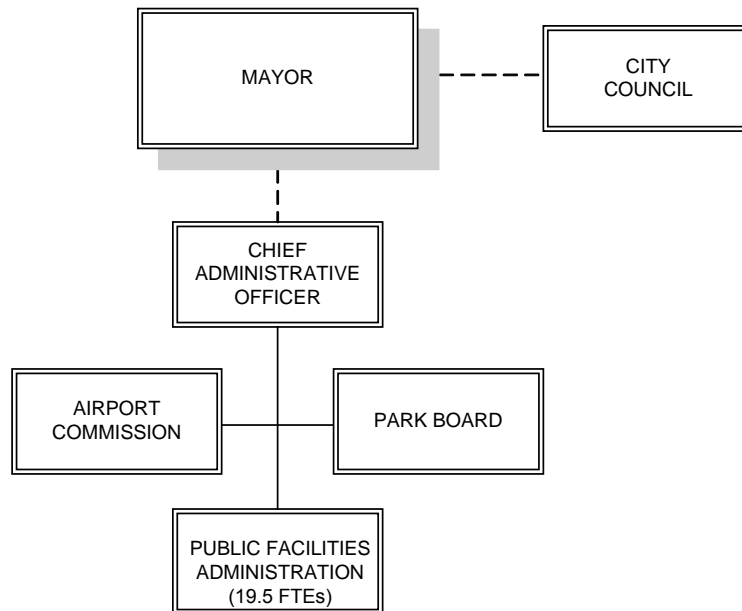
APPROPRIATION SUPPLEMENT

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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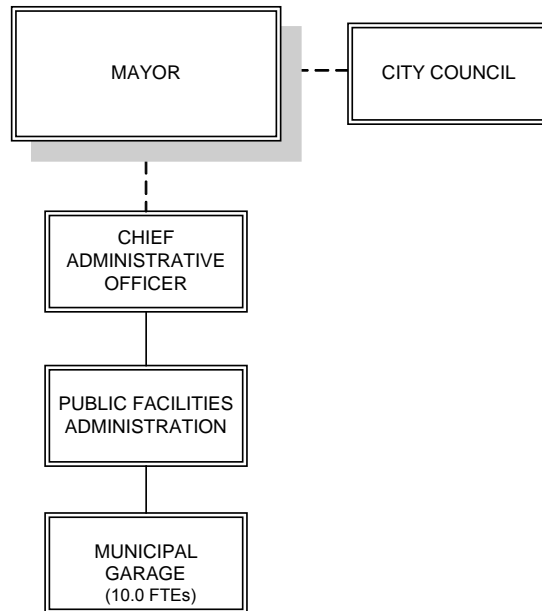
PUBLIC FACILITIES DIVISIONS

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.

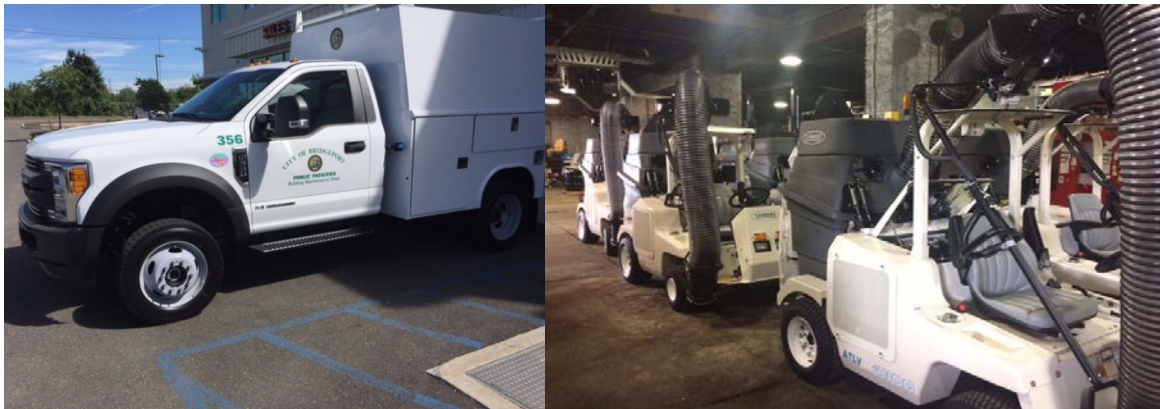
FY 2018-2019 ADOPTED GENERAL FUND BUDGET
MUNICIPAL GARAGE PROGRAM HIGHLIGHT

- 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

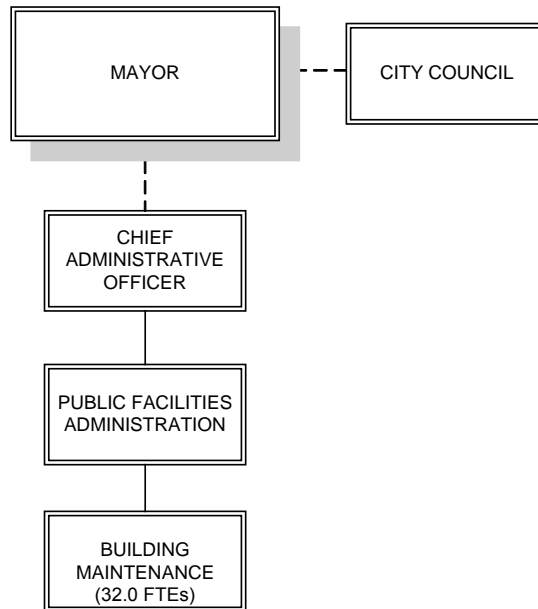
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PUBLIC FACILITIES DIVISIONS
FACILITIES MAINTENANCE

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

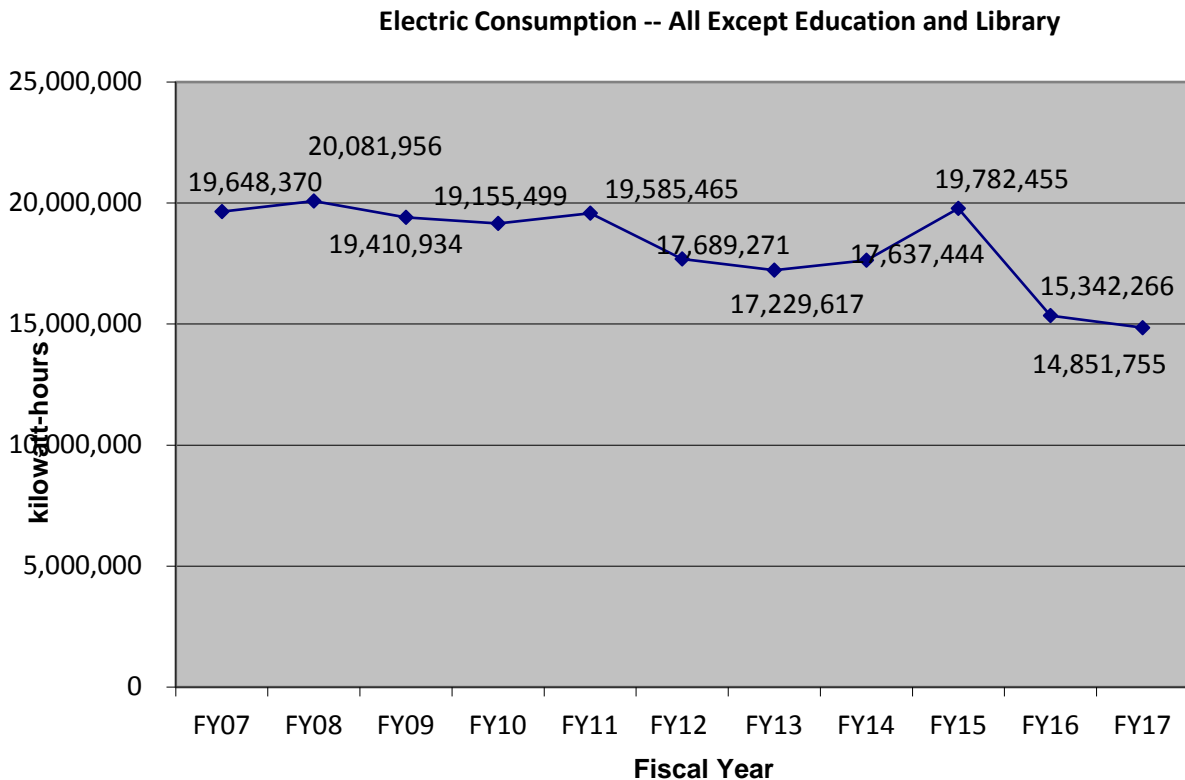
- 1) Address canopy and front entrance at City Hall
- 2) Replace roof at Public Facilities Storage Building at 990 Housatonic.
- 3) Replace roof at Fire Engine 3-4 Wood Ave.
- 4) Replace energy management system and ten exhaust fans at Fire HQ.
- 5) Assist with completion of new Public Facilities Garage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

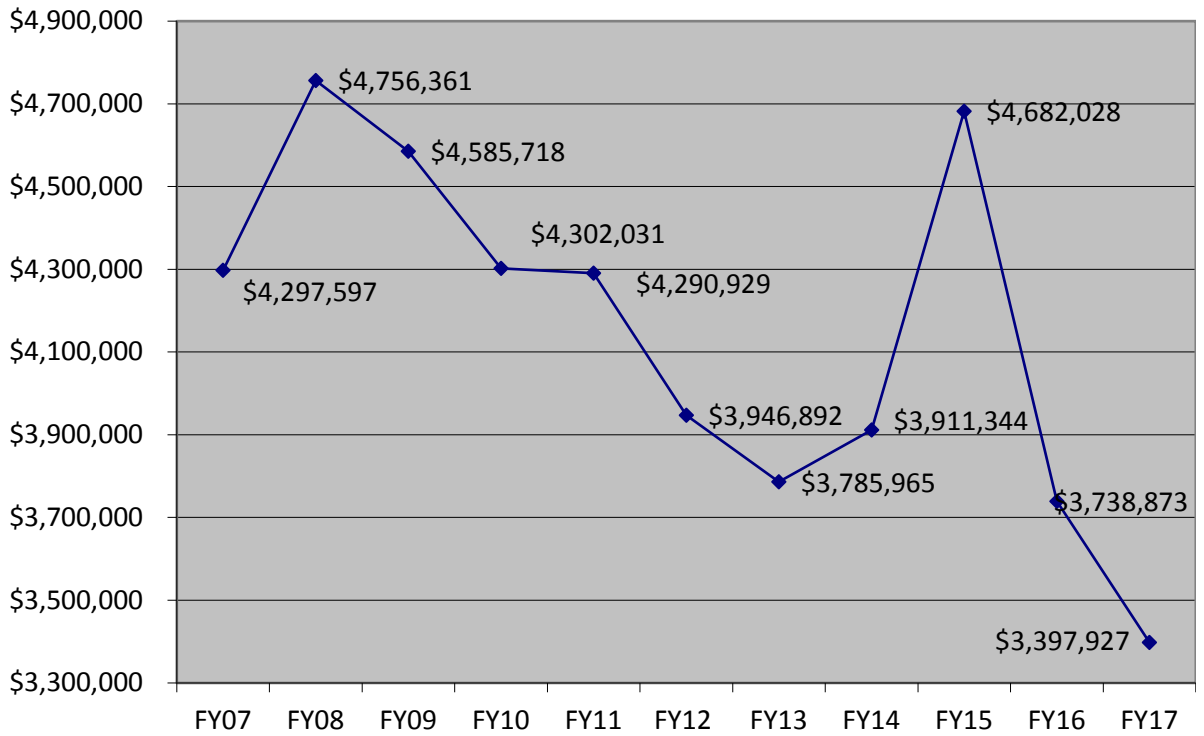
- 5) Continue to drive down utility consumption and expenses across all City accounts.
6 MONTH STATUS: Meeting goal. FY17 electric utilities re-established multi-year downward trend in consumption and expense. FY15 had seen first increase in eight years, and FY16 resumed the downward momentum that FY17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

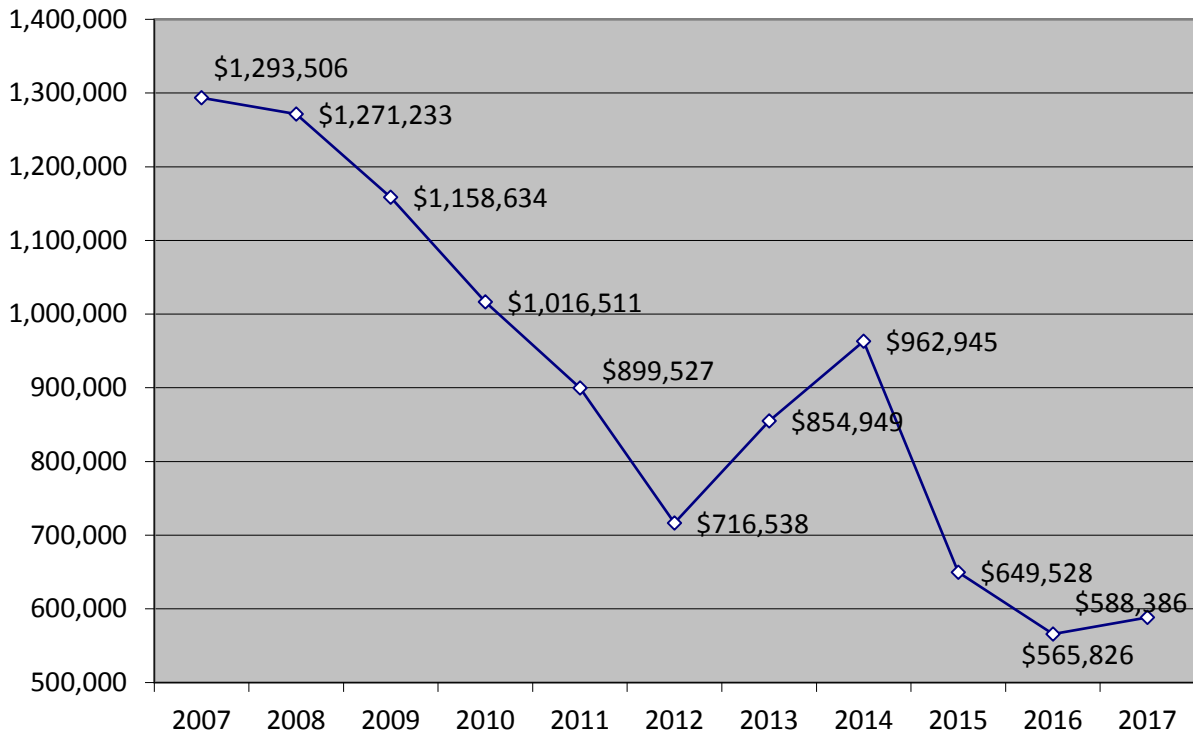


FY 2018-2019 ADOPTED GENERAL FUND BUDGET
FACILITIES MAINTENANCE PROGRAM HIGHLIGHTS

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 PAYOUT	5,502	4,911	0	0	0	0
02	OTHER PERSONNEL SERV		246,430	213,186	117,845	116,795	116,795	1,050
	52360	MEDICARE	23,083	25,330	22,919	22,486	22,486	433
	52385	SOCIAL SECURITY	7,137	8,953	13,366	13,156	13,156	210
	52504	MERF PENSION EMPLOYER CONT	200,356	200,159	207,396	210,744	210,744	-3,348
	52917	HEALTH INSURANCE CITY SHARE	438,489	428,850	504,244	503,637	503,637	607
03	FRINGE BENEFITS		669,065	663,292	747,925	750,023	750,023	-2,098
	53050	PROPERTY RENTAL/LEASE	40,233	53,233	61,300	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

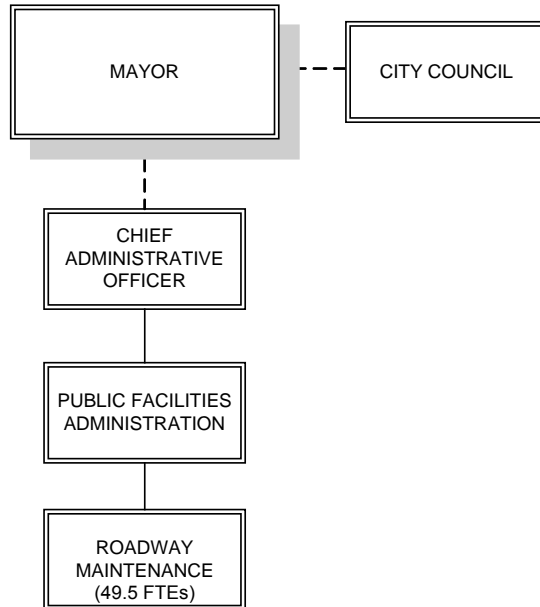
Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Modified Budget	FY 2019 Mayor Proposed	FY 2019 Council Adopted	FY 19 vs FY 18 Budget
04	OPERATIONAL EXPENSES		7,364,361	6,883,423	8,338,220	7,823,121	7,543,121	795,099
	56010	ENGINEERING SERVICES	2,980	560	2,800	2,800	2,800	0
	56045	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 ADOPTED GENERAL FUND BUDGET
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

FY 2018-2019 GOALS

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

FY 2017-2018 GOAL STATUS

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

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

6 MONTH STATUS: Meeting goal. Working with Police Department, ten new illegal dumping cameras were installed during calendar years 2016 and 2017, leading to 27 caught on camera, 15 arrests and \$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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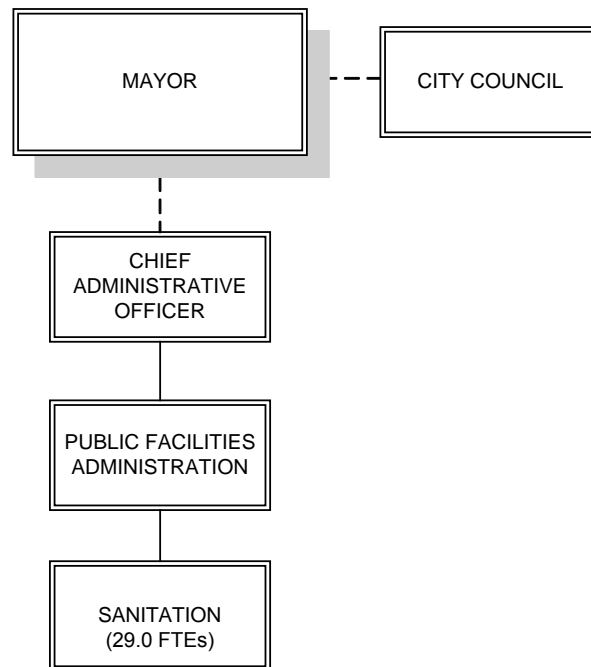
PUBLIC FACILITIES DIVISIONS
SANITATION & RECYCLING

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 III's, 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 (SWERO) as % of Total Tons (MSW+Recycling) delivered to Trash-energy-plant/SWERO	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.

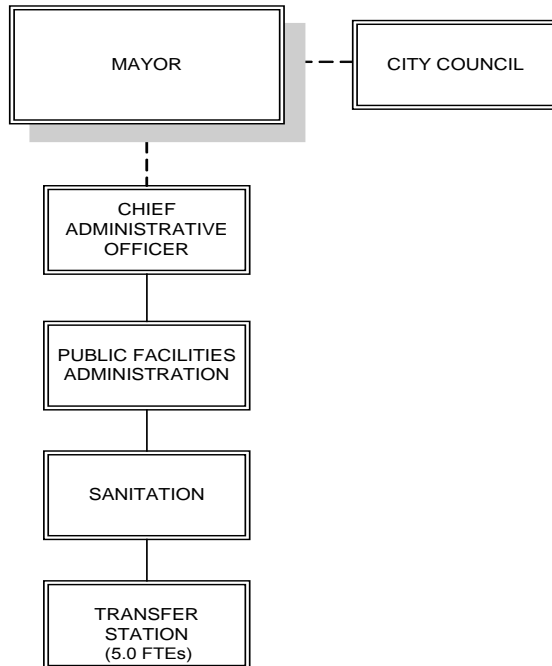
FY 2018-2019 ADOPTED GENERAL FUND BUDGET
 SANITATION / RECYCLING APPROPRIATION SUPPLEMENT

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 OVERTI	204	308	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	424,462	446,608	108,000	108,000	108,000	0
	51108	REGULAR 1.5 OVERTIME PAY	94,093	105,638	75,000	75,000	75,000	0
	51116	HOLIDAY 2X OVERTIME PAY	112,984	148,284	100,000	100,000	100,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	2,565	12,744	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	0	8,454	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	14,200	8,307	13,000	13,000	13,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	3,063	2,998	2,392	2,392	2,392	0
	51140	LONGEVITY PAY	26,668	23,199	19,840	14,770	14,770	5,070
	51156	UNUSED VACATION TIME 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

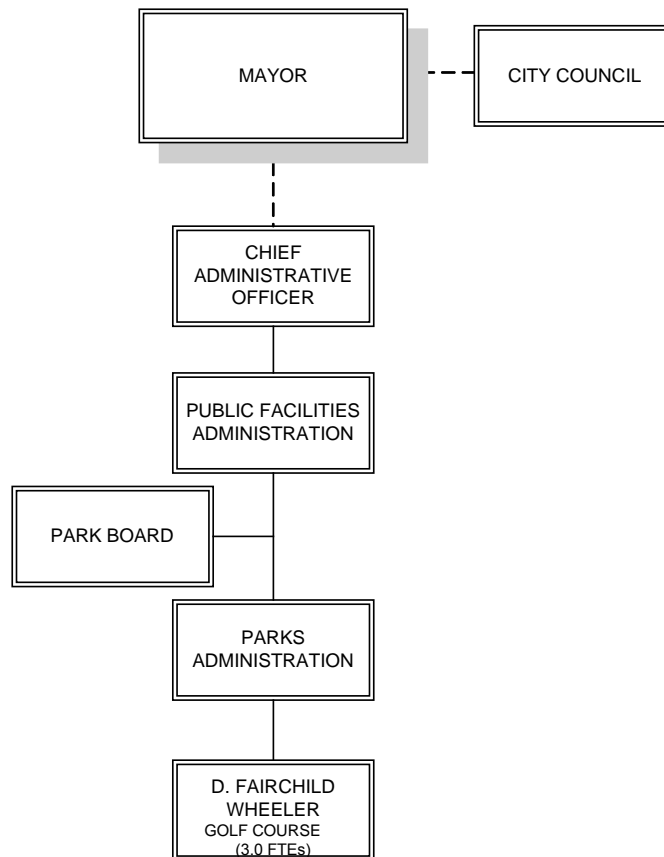
APPROPRIATION SUPPLEMENT

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

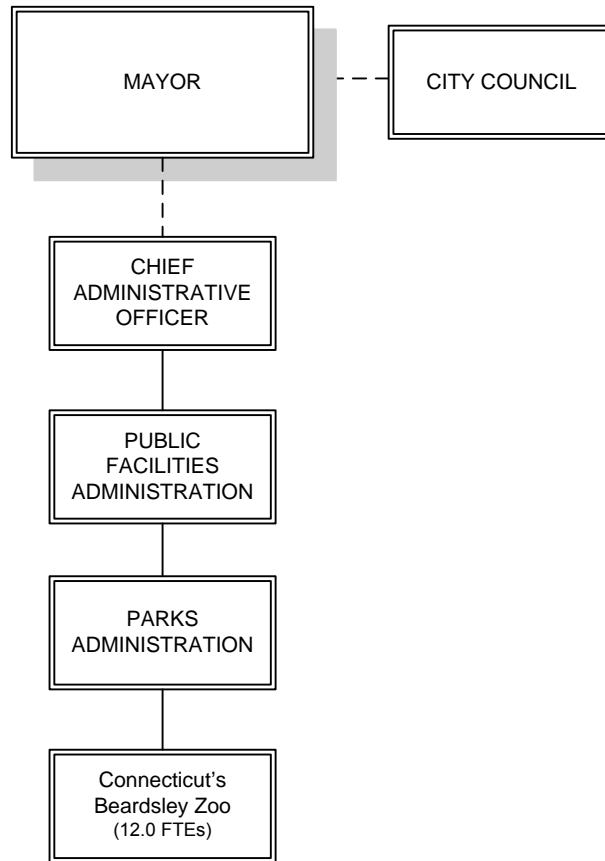
MISSION STATEMENT

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

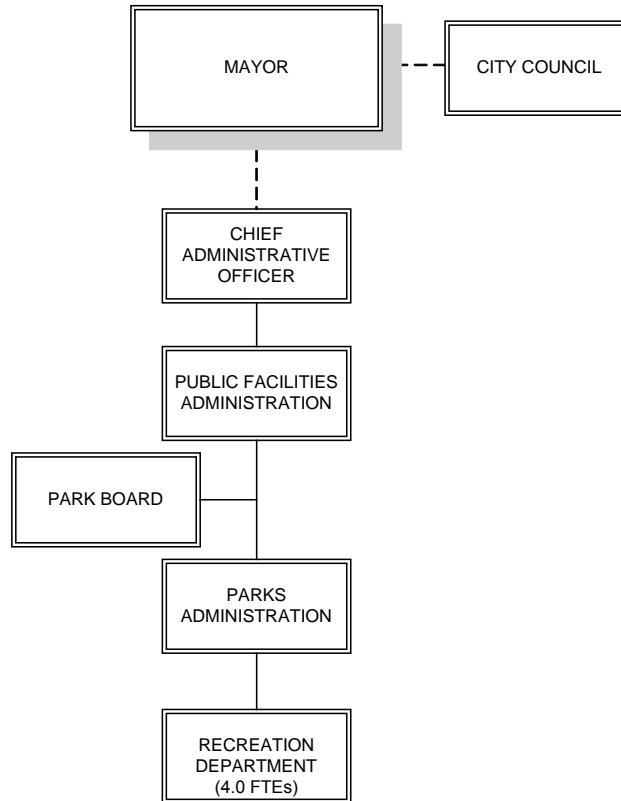
Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Modified Budget	FY 2019 Mayor Proposed	FY 2019 Council Adopted	FY 19 vs FY 18 Budget
01341 BEARDSLEY ZOO / CAROUSEL								
	51000	FULL TIME EARNED PAY	630,381	638,571	633,747	638,423	638,423	-4,676
	51100	PT TEMP/SEASONAL EARNED 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*

FY 2018-2019 ADOPTED GENERAL FUND BUDGET

RECREATION PROGRAMS

PROGRAM HIGHLIGHTS

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

- 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

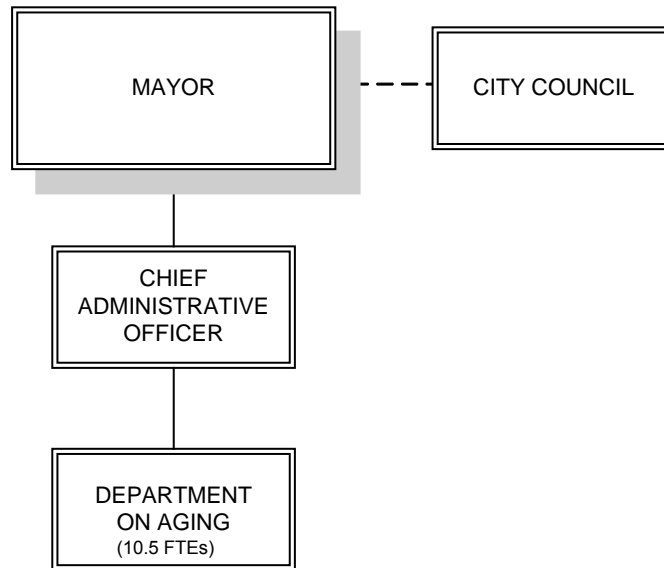
APPROPRIATION SUPPLEMENT

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 PAYOU	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

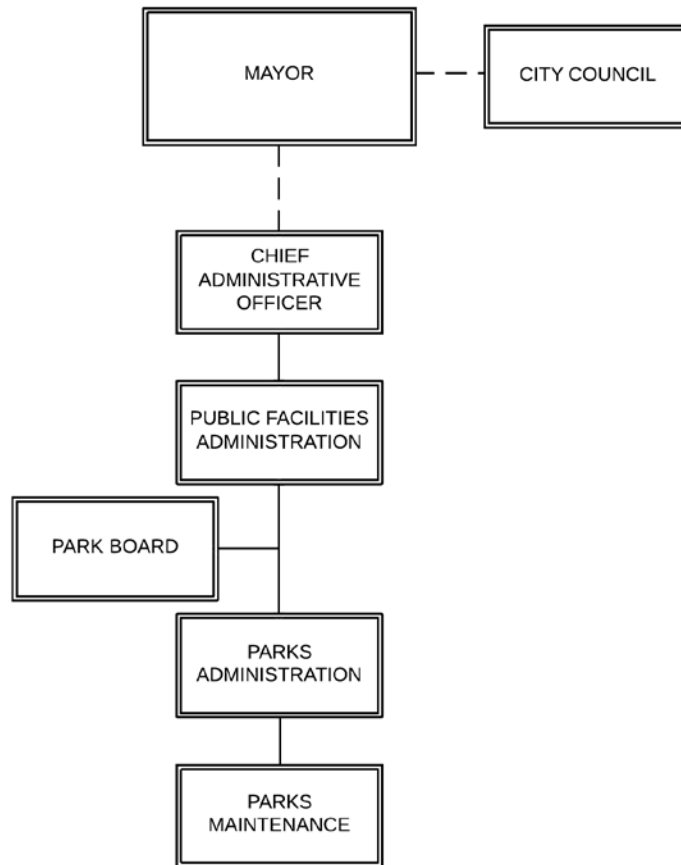
Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Modified Budget	FY 2019 Mayor Proposed	FY 2019 Council Adopted	FY 19 vs FY 18 Budget
01351 DEPT ON AGING								
	51000	FULL TIME EARNED PAY	393,938	336,209	389,685	412,387	466,691	-77,006
	51034	FT BONUS - CONTRACTUAL PAY	0	30,000	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	SEASIDEANDBEARDSLEYCHECKPOINT	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

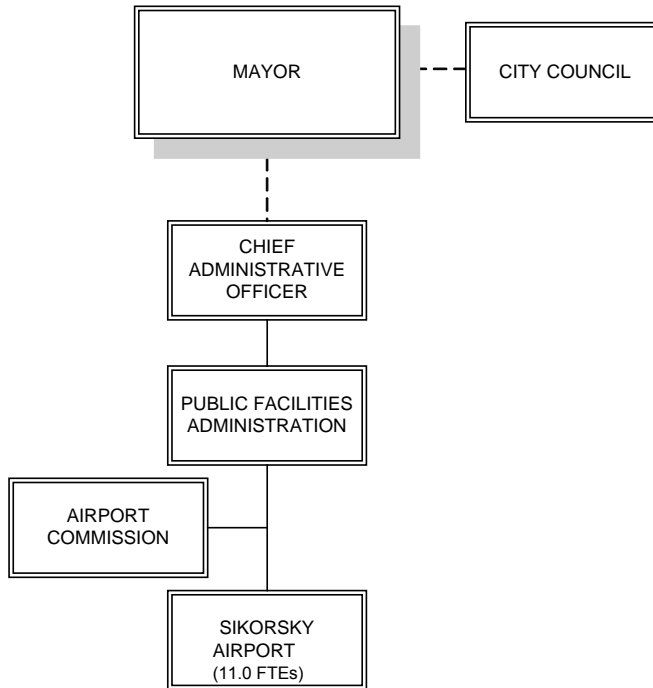
Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Modified Budget	FY 2019 Mayor Proposed	FY 2019 Council Adopted	FY 19 vs FY 18 Budget
04		OPERATIONAL EXPENSES	405,336	425,325	500,931	493,931	466,252	34,679
	56045	BUILDING MAINTENANCE SERVICE	20,885	12,893	15,995	15,995	15,995	0
	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

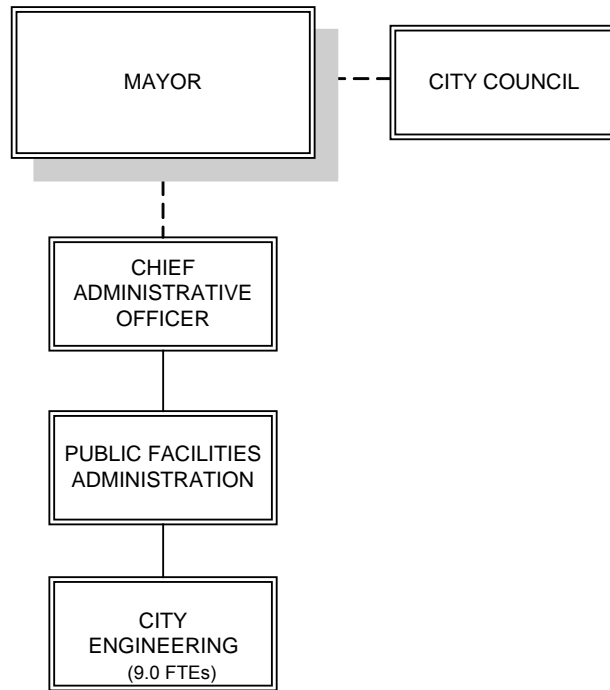
FY 2018-2019 ADOPTED GENERAL FUND BUDGET
SIKORSKY AIRPORT **APPROPRIATION SUPPLEMENT**

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

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

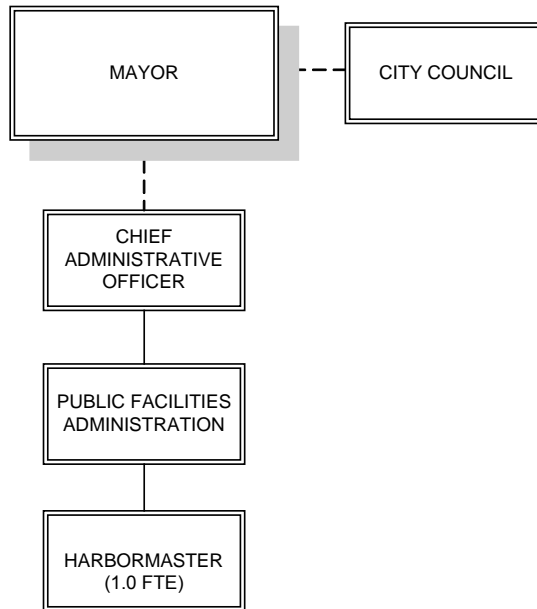
Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Modified Budget	FY 2019 Mayor Proposed	FY 2019 Council Adopted	FY 19 vs FY 18 Budget
01385 ENGINEERING								
	51000	FULL TIME EARNED PAY	420,419	393,366	648,868	664,823	664,823	-15,955
	51034	FT BONUS - CONTRACTUAL PAY	0	15,000	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

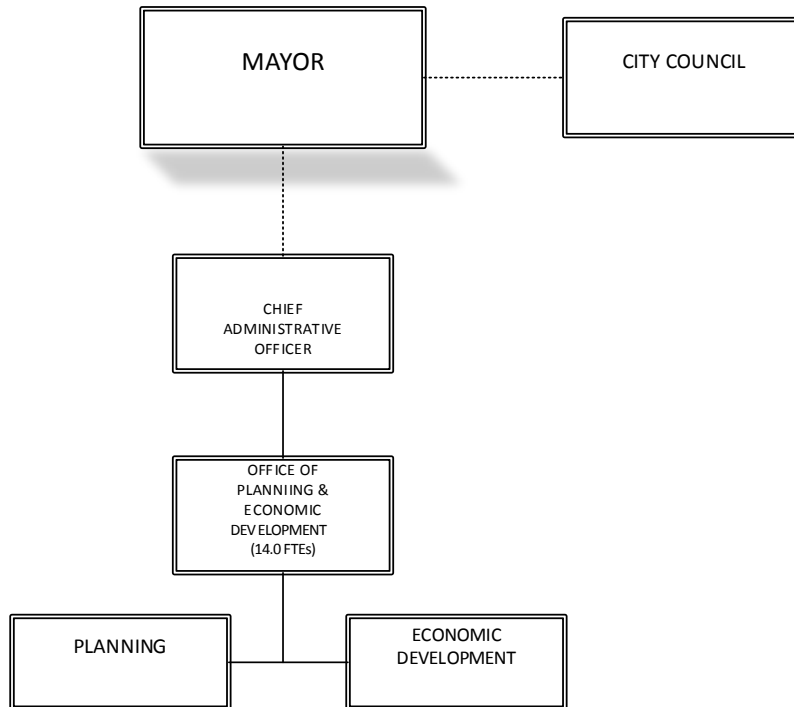
Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Modified Budget	FY 2019 Mayor Proposed	FY 2019 Council Adopted	FY 19 vs FY 18 Budget
01390	HARBOR MASTER							
	51000	FULL TIME EARNED PAY	0	0	77,800	77,800	77,800	0
	51099	CONTRACTED SALARIES	73,832	0	0	0	0	0
01	PERSONNEL SERVICES		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

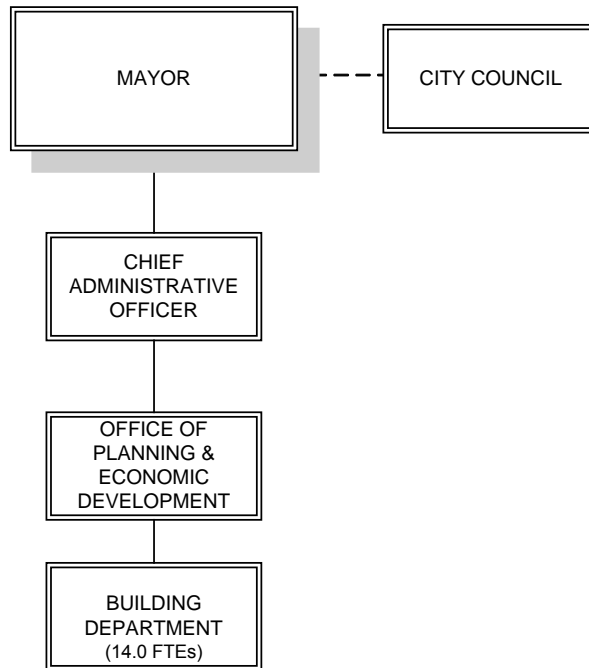
APPROPRIATION SUPPLEMENT

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.

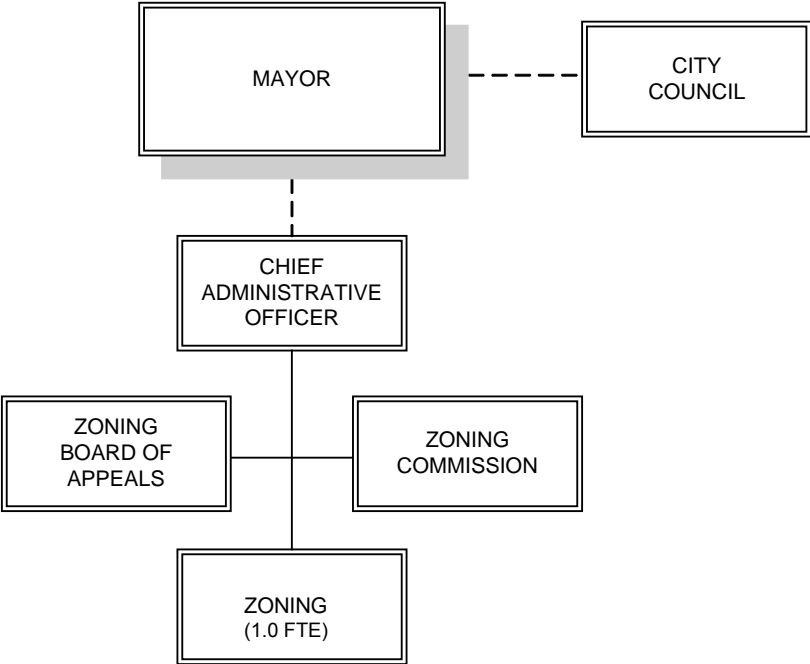
APPROPRIATION SUPPLEMENT

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

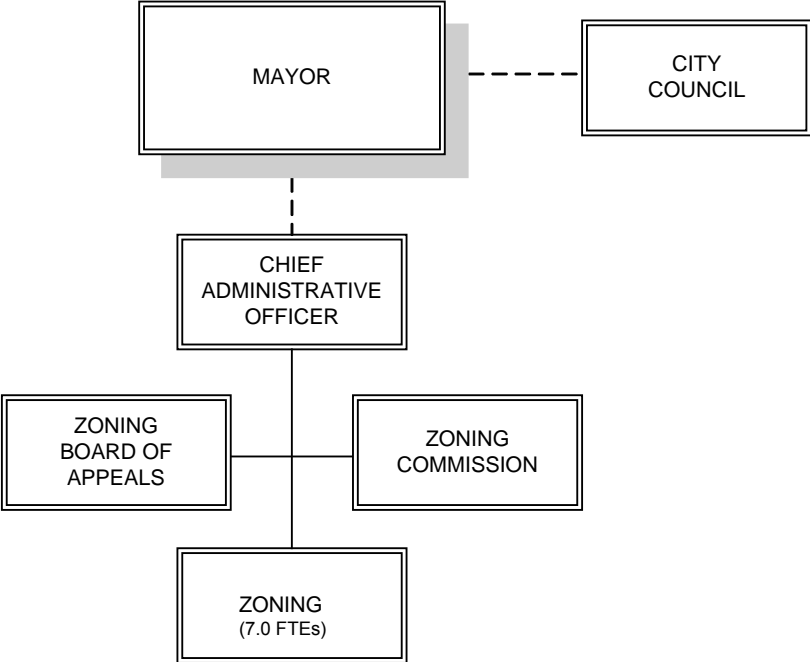
APPROPRIATION SUPPLEMENT

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

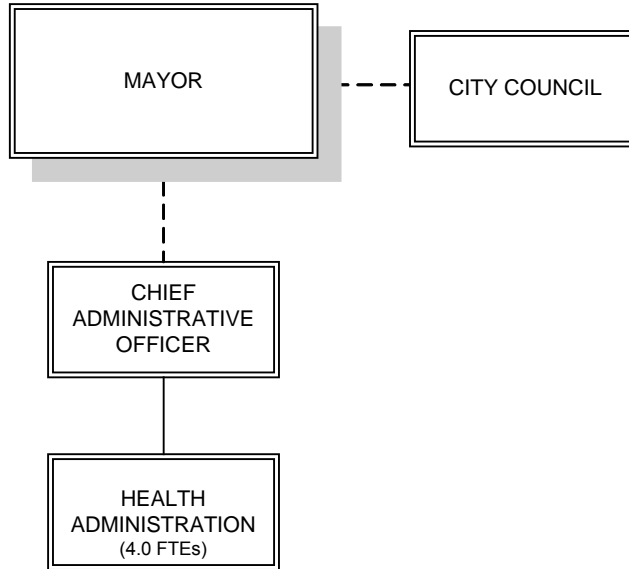
APPROPRIATION SUPPLEMENT

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

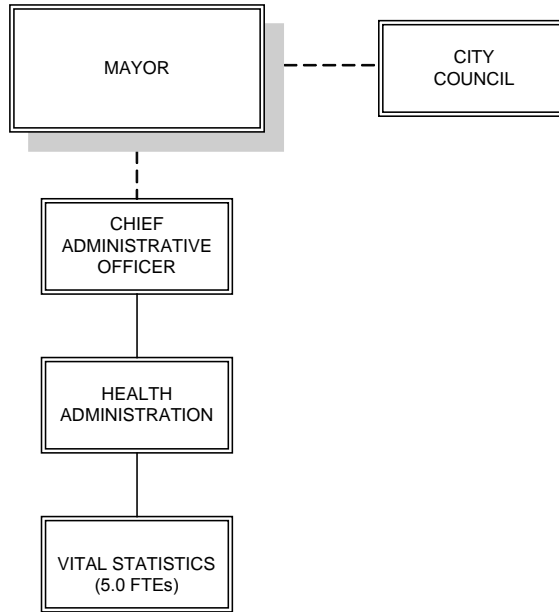
Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Modified Budget	FY 2019 Mayor Proposed	FY 2019 Council Adopted	FY 19 vs FY 18 Budget
01550	HEALTH & SOCIAL SERVICES ADM							
	51000	FULL TIME EARNED PAY	260,773	215,925	165,111	162,637	162,637	2,474
	51034	FT BONUS - CONTRACTUAL 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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HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
VITAL STATISTICS

MISSION STATEMENT

To receive, certify, file, maintain, protect and preserve the City's Vital Records as dictated by law and to provide excellent customer service to the public in an efficient, professional, courteous manner and to be considered by others, both in and outside the working environment, as an excellent department staffed by highly competent employees.



FY 2018-2019 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	ACTUAL	ACTUAL	ACTUAL	6 MONTH ESTIMATED	
	2013-2014	2014-2015	2015-2016	2016-2017	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

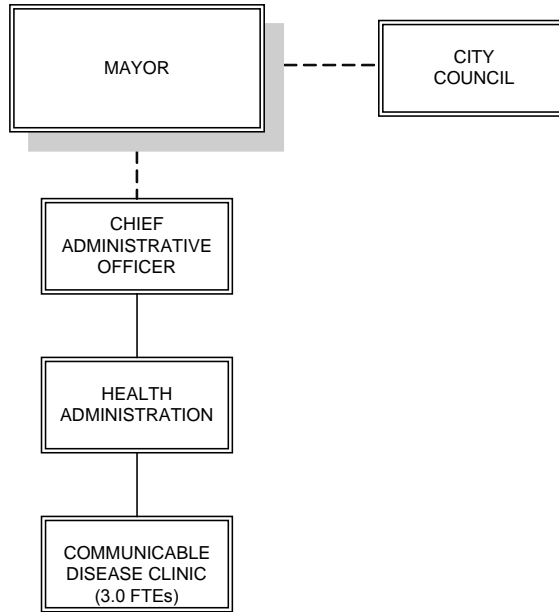
Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Modified Budget	FY 2019 Mayor Proposed	FY 2019 Council Adopted	FY 19 vs FY 18 Budget
01552 VITAL STATISTICS								
	51000	FULL TIME EARNED PAY	203,538	198,960	264,357	272,225	272,225	-7,868
	51034	FT BONUS - CONTRACTUAL PAY	0	15,000	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

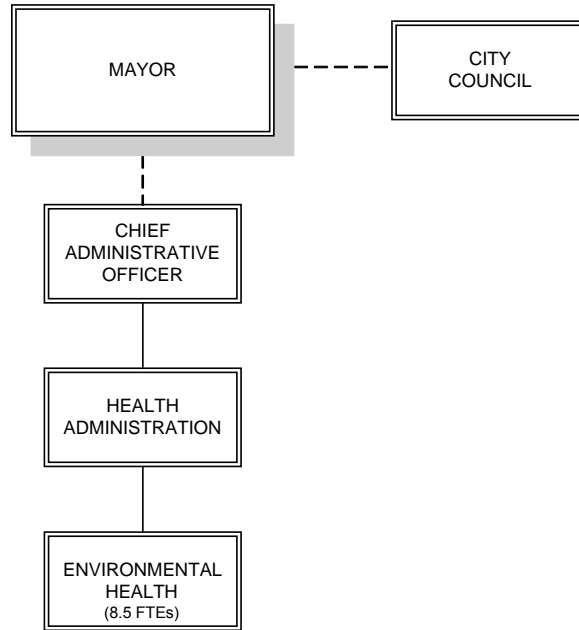
Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Modified Budget	FY 2019 Mayor Proposed	FY 2019 Council Adopted	FY 19 vs FY 18 Budget
01554	COMMUNICABLE DISEASE CLINIC							
	51000	FULL TIME EARNED PAY	374,230	279,135	248,086	240,536	240,536	7,550
	51034	FT BONUS - CONTRACTUAL 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

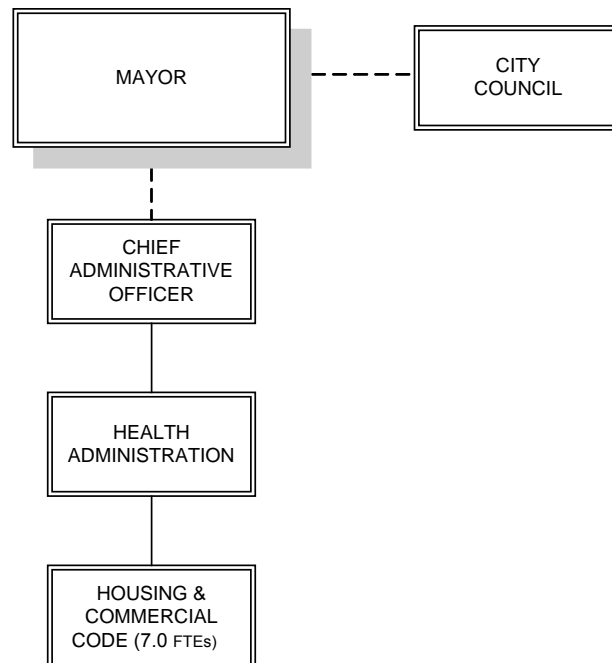
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HOUSING CODE

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 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018
HOUSING CODE					
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

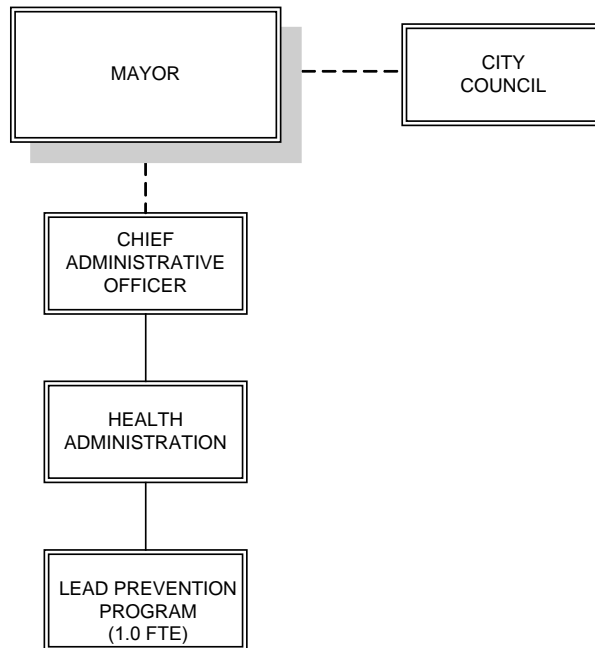
Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Modified Budget	FY 2019 Mayor Proposed	FY 2019 Council Adopted	FY 19 vs FY 18 Budget
01556 HOUSING CODE								
	51000	FULL TIME EARNED PAY	483,790	422,566	486,704	509,981	509,981	-23,277
01	PERSONNEL SERVICES		483,790	422,566	486,704	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	75,065
	02	OTHER PERSONNEL SERV	5,670	5,623	2,850	2,850	0
	03	FRINGE BENEFITS	42,379	43,777	38,737	29,531	9,206
	04	OPERATIONAL EXPENSES	2,187	2,352	2,352	2,352	0
	05	SPECIAL SERVICES	1,956	2,088	2,088	2,088	0
			181,840	176,245	168,537	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

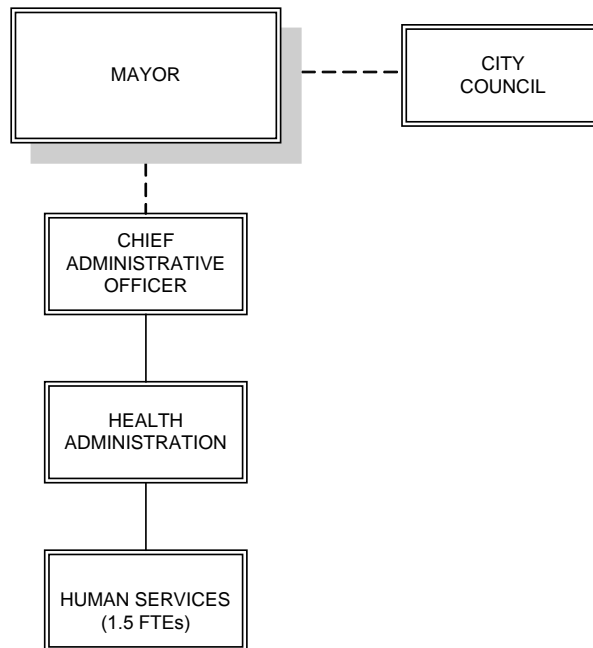
APPROPRIATION SUPPLEMENT

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

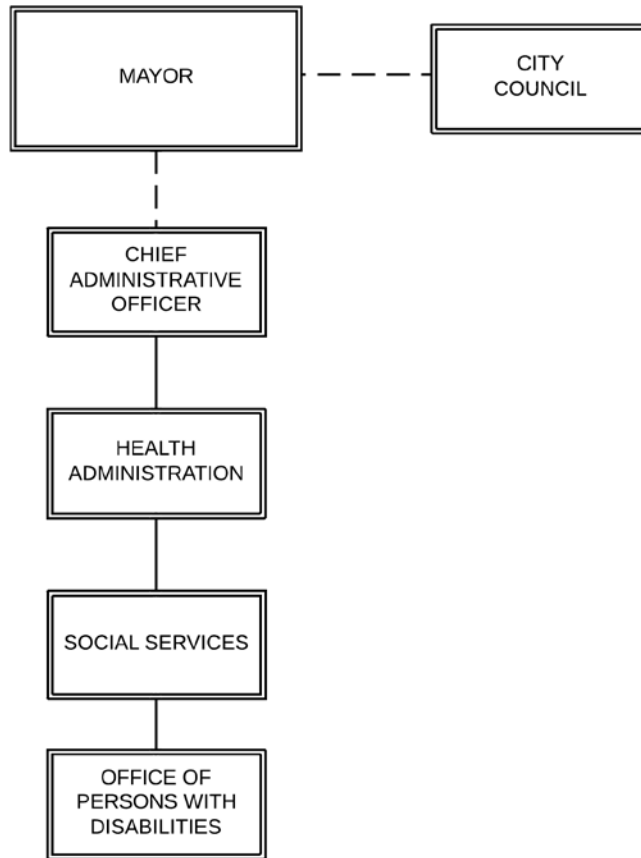
Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Modified Budget	FY 2019 Mayor Proposed	FY 2019 Council Adopted	FY 19 vs FY 18 Budget
01575	HUMAN SERVICES ADMINISTRATION							
	51000	FULL TIME EARNED PAY	89,313	80,271	118,575	120,204	65,900	52,675
	51034	FT BONUS - CONTRACTUAL 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.

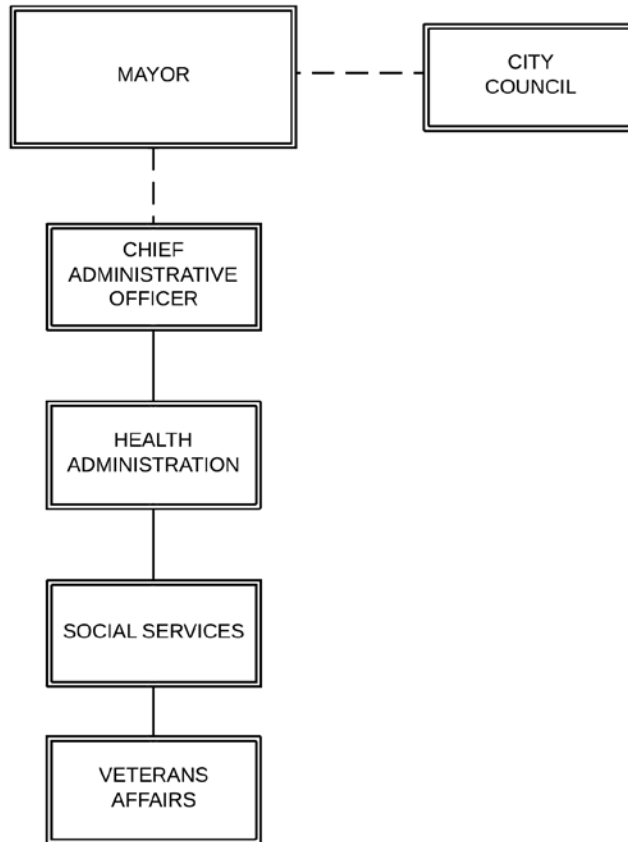
APPROPRIATION SUPPLEMENT

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

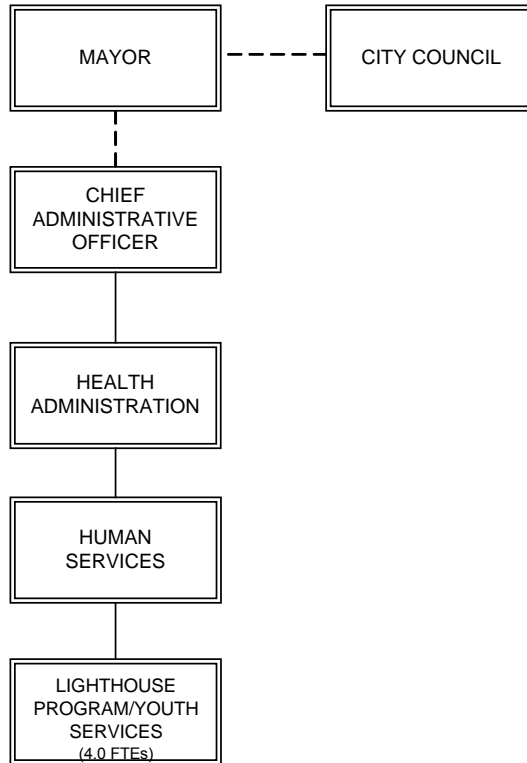
HEALTH DIVISIONS: HUMAN SERVICES
LIGHTHOUSE PROGRAM

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.*

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

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

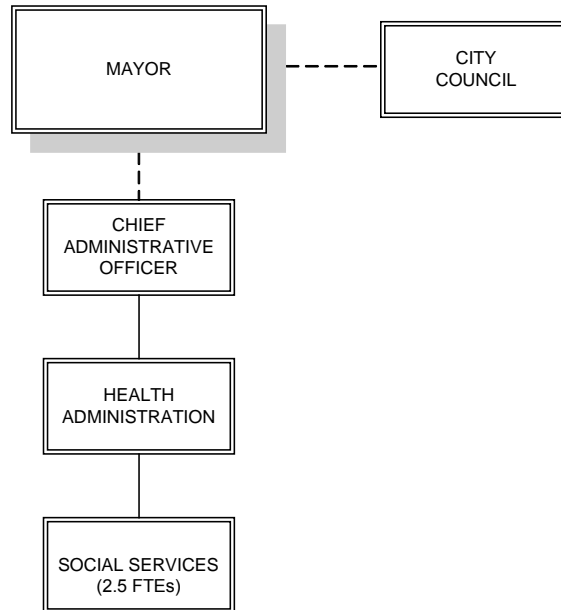
Org#	Object#	Object Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Modified Budget	FY 2019 Mayor Proposed	FY 2019 Council Adopted	FY 19 vs FY 18 Budget
01579	LIGHTHOUSE/YOUTH SERVICES							0
	51000	FULL TIME EARNED PAY	403,357	246,673	255,334	256,214	256,214	-880
	51034	FT BONUS - CONTRACTUAL PAY	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.

<u>Average Rating</u>	<u>Corporate Bonds</u>	<u>U.S. Government Securities</u>	<u>U.S. Government Agencies</u>
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

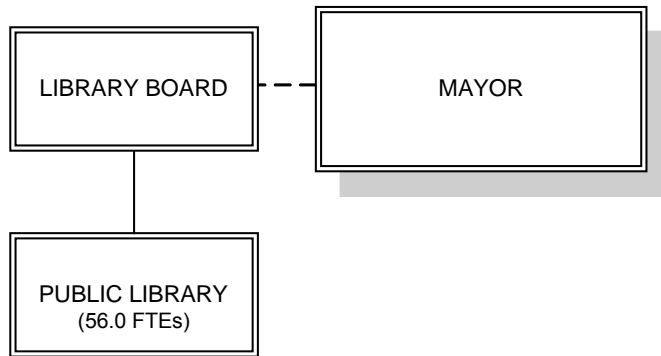
Supportive Contributions/Memberships support Bridgeport's inclusion in regional & national organizations such as the greater Bridgeport Transit Authority, The Greater Bridgeport Regional Planning Agency, RYASAP (Regional Youth/Adult Substance Abuse Project) and provide support for various local organizations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

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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

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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

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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

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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

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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

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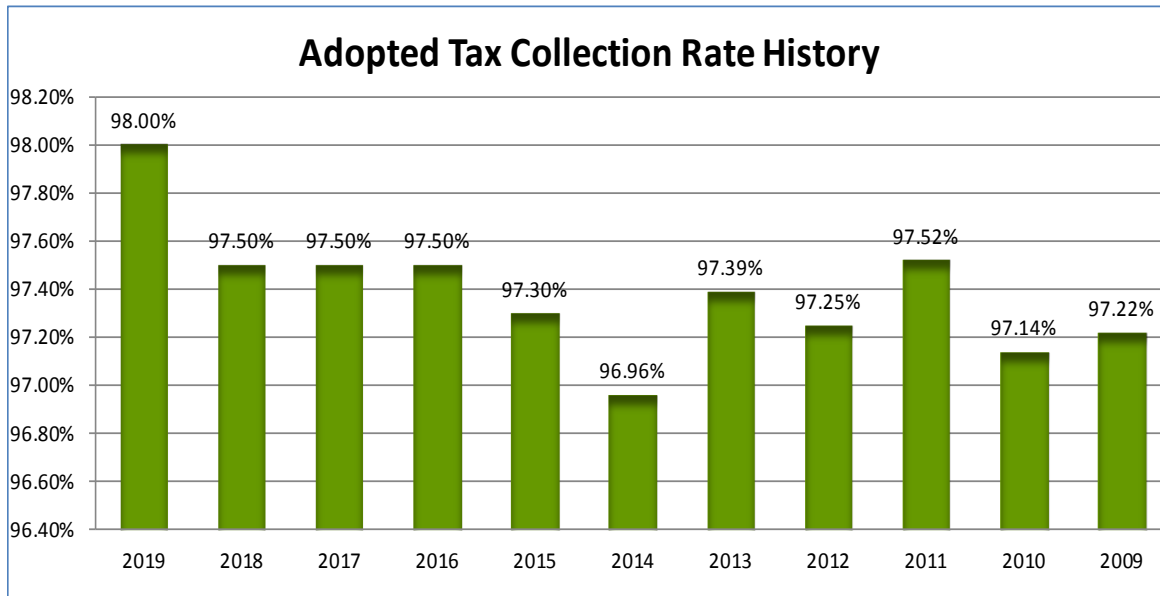
FY 2018-2019 ADOPTED GENERAL FUND BUDGET
REVENUE DETAIL

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	THREEMORE-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

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

FY 2018-2019 ADOPTED GENERAL FUND BUDGET

APPENDIX

CAPITAL BUDGET DETAIL

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.

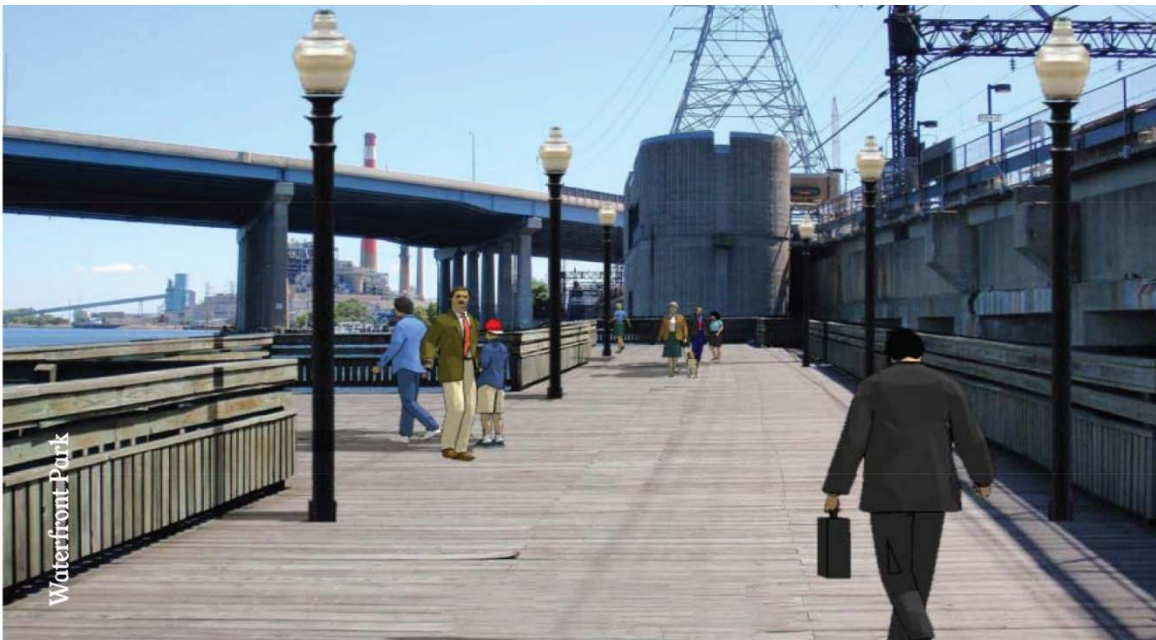
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Below is a summary of all major developments that Mayor Joseph P. Ganim’s administration continues to work on:

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 spectacles, 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

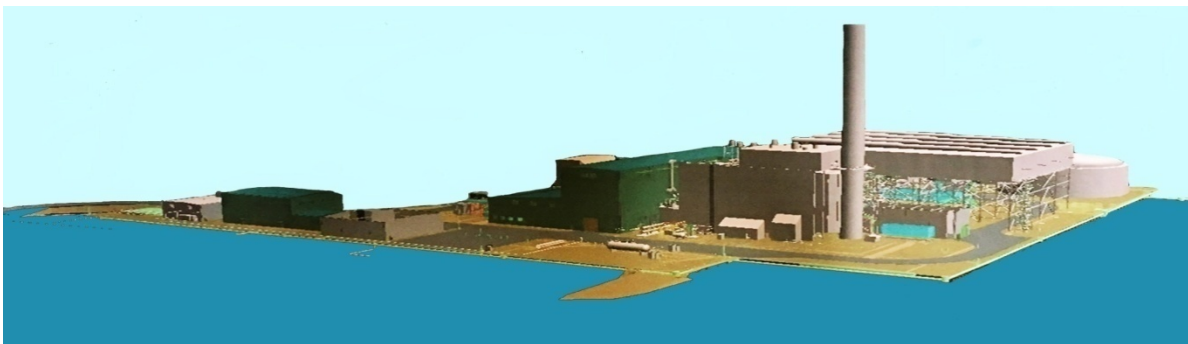
Scenic Boardwalk

- 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.

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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