MAYOR'S ADOPTED BUDGET for FISCAL YEAR JULY 1, 2014 to JUNE 30, 2015

TABLE OF CONTENTS 1
ACKNOWLEDGEMENTS 5
GFOA LETTER 7
TRANSMITTAL LETTER 9
BUDGET AMENDMENT RESOLUTION 11
ORGANIZATIONAL CHART 23

BUDGET SUMMARY
- Accounting Policies 25
- Fund Balance Policy 27
- Fund Structure 28
- Budget Process 29
- General Fund by Agency 31
- Internal Service Fund Summary 32
- Revenue Summary 33
- Personnel Summary 35
- Tax Rate Determination 37
- Appropriation Category Descriptions 39

BRIDGEPORT AT A GLANCE/IN CONTEXT 41
- Community Profile 42
- Tax Revenues by Source 2003-2012 44
- Population 45
- Housing 47
- Peer Indicators 48

DIVISION SUMMARIES
- General Government Divisions 67
- Public Safety Divisions 79
- Public Facilities Divisions 85
- Economic Development Divisions 97
- Health Divisions 103
- Library & Miscellaneous Divisions 111
- Board of Education 113

DEPARTMENT BUDGETS
- Office of the Mayor 115
- Central Grants and Community Development 121

FINANCE DIVISIONS
- Comptroller's Office 125
- Finance Administration 129
- Print Shop 133
- Purchasing 137
- Tax Collector 141
- Tax Assessor 145
- Treasury 149

GENERAL GOVERNMENT
- Registrar of Voters 153
- City Clerk 157
- City Attorney 161

Archives & Records 167
Civil Service 171
Grants Personnel / Benefits Administration 177
Labor Relations 183
Pensions / Other Employee Benefits 187
Town Clerk 189
Legislative Department 193
Office of Policy & Management 195
Chief Administrative Office 199
Information Technology Services 207
Small & Minority Business Enterprise 211

PUBLIC SAFETY
Police Department / Animal Control 215
Fire Department 227
Weights & Measures 241
Public Safety Communications 243

PUBLIC FACILITIES
Public Facilities Administration 251
Municipal Garage 257
Facilities Maintenance 265
Roadway Maintenance 275
Sanitation & Recycling 283
Transfer Station 293
D. Fairchild Wheeler Golf Course 297
Beardsley Zoo / Carousel 303
Recreation 309
Department on Aging 317
Parks Administration 321
Parks Maintenance 333
Sikorsky Memorial Airport 335
City Engineering 339
Harbor Master 345

PLANNING & ECONOMIC DEVELOPMENT
Planning & Economic Development 349
Building Department 355
Zoning Board of Appeals 361
Zoning Commission 365

HEALTH & SOCIAL SERVICES
Health Administration 371
Vital Statistics 377
Communicable Clinic 381
Environmental Health 385
Housing Code 389
Lead Prevention Program 393
Human Services 397
Persons with Disabilities 401
Veterans' Affairs 405
Lighthouse / After School Program 409
Social Services 413

NON-DEPARTMENTAL ACCOUNTS
Debt Service 419
Other Financing 423
Supportive Contributions / Memberships 425

LIBRARIES
Bridgeport Public Library 427
BOARD OF EDUCATION
Schools 431
Food Services 446

APPENDIX

REVENUE DETAIL 449
CAPITAL POLICY 459
CAPITAL BUDGET 465
THREE YEAR COMPARATIVES 469
FUND BALANCE 471
GLOSSARY 475

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On May 14, 2014 the City Council adopted the fiscal year 2014-2015 General Fund budget for the City of Bridgeport. The adopted budget shall commence on July 1, 2014 and remain in effect until June 30, 2015.

Bill Finch

MAYOR

Andrew Nunn
Chief Administrative Officer

Thomas R. Sherwood
Director, Policy & Management

Adam Wood
Mayor's Chief of Staff

Anne Kelly-Lenz
Director of Finance

Office of Policy & Management
Mark Anaeto, Maria Lage, Gisela Moura, Maria Pia Ramadanovic, Beth Royer

City Council President

Thomas C. McCarthy	133rd	District

Committee on Budget and Appropriations

Susan Brannelly, Co-Chair	130th	District
Michael Marella, Jr., Co-Chair	138th	District
Lydia Martinez	137th	District
AmyMarie Vizzo-Paniccia	134th	District
Patricia Swain	132nd	District
Howard Austin, Sr.	133rd	District
Denese Taylor-Moye	131st	District

City Council Members

Rick Torres	130th	District
Jack Banta	131st	District
Robert Halstead	132nd	District
Michelle A. Lyons	134th	District
Mary McBride-Lee / Richard Salter, Sr.	135th	District
Richard DeJesus/Alfredo Castillo	136th	District
Milta Feliciano	137th	District
Richard Paoletto, Jr.	138th	District
Eneida Martinez-Walker/James Holloway	139th	District

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

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

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

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

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Bridgeport

Connecticut

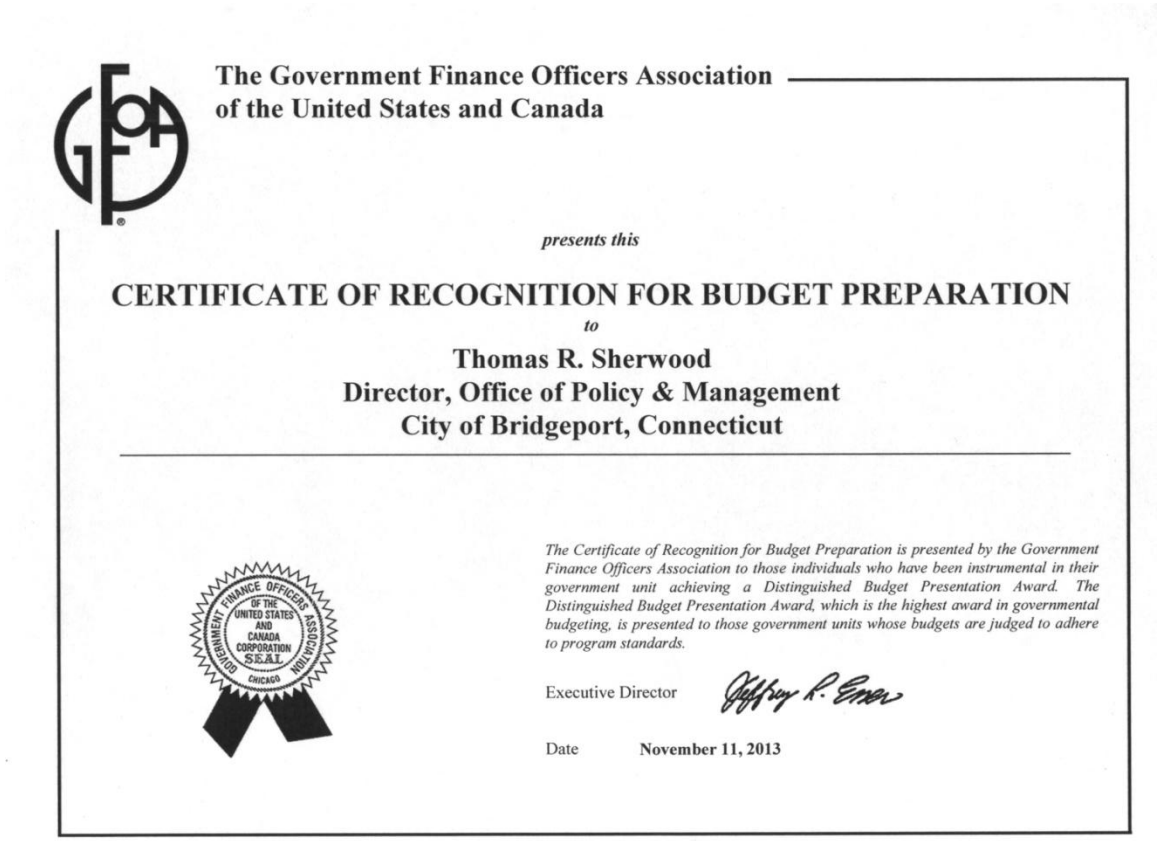
For the Fiscal Year Beginning

July 1, 2013

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, 2013. 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.



The Government Finance Officers Association of the United States and Canada

presents this

CERTIFICATE OF RECOGNITION FOR BUDGET PREPARATION

to

Thomas R. Sherwood
Director, Office of Policy & Management
City of Bridgeport, Connecticut

The Certificate of Recognition for Budget Preparation is presented by the Government Finance Officers Association to those individuals who have been instrumental in their government unit achieving a Distinguished Budget Presentation Award. The Distinguished Budget Presentation Award, which is the highest award in governmental budgeting, is presented to those government units whose budgets are judged to adhere to program standards.

Executive Director

Date **November 11, 2013**

BILL FINCH
Mayor

April 1, 2014

Members of the City Council:

I am honored to present the Proposed Budget for the City of Bridgeport for Fiscal Year 2014-15, for your review and consideration.

This year's budget reflects the hard work between city government and the taxpayers we serve. We're providing top-notch services to people living and working in the Park City. We're also developing our economy, creating jobs, fighting climate change, building new schools, and making our streets safer.

But the past several years have not been easy. Our city has been forced to make tough, but necessary decisions on everything from soaring pension and health care costs to cutting back on workers and overtime, doing more with much less.

These tough choices have resulted in a much stronger Bridgeport. And this budget continues to strengthen our city.

This year, I am proposing a budget that protects our neighborhoods, ensures workers are being compensated at a level where they can make ends meet, and gives our school board more autonomy in their effort to make schools better for our kids and grandkids.

The end result of this year's budget is a spending increase of one-percent, and a less than two percent tax increase on Bridgeport residents.

Over the past six years, I have proven to you an unwavering commitment to fiscal responsibility. And working together with you, the City Council, we will continue ensuring that Bridgeport taxpayers are receiving top-notch government services that function in a fiscally responsible manner, bettering their lives each and every day.

Respectfully submitted,

Bill Finch
Mayor

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GENERAL FUND INCREASES

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

CITY COUNCIL VOTE NUMBER **66-13 (a)**

Budget & Appropriations Committee Vote of General Fund Revenue Increases

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

ORG	ORGANIZATION	APPROP	DESCRIPTION	2015 MAYOR PROPOSED	2015 BAC APPROVED	CHANGE
01040	TAX COLLECTOR	44689	MISCELLANEOUS PILOTS	10,000	35,000	25,000
01040	TAX COLLECTOR	41694	ONE MIL TAX FOR LIBRARY SVCS	6,817,333	6,829,089	11,756
01041	TAX ASESSOR	44687	STATE-OWNED PROPERTY PILOT	2,849,740	2,934,499	84,759
01041	TAX ASESSOR	44691	MANUFACTURING MACHINERY & EQUIP	0	896,106	896,106
01250	POLICE ADMINISTRATION	41374	VEHICLE SURCHARGE	2,000	12,000	10,000
01341	BEARDSLEY ZOO / CAROUSEL	44268	STATE OF CT ZOO SUBSIDY	0	360,000	360,000
01455	BUILDING DEPARTMENT	41532	NEW-NON RESIDENTIAL	2,000,000	3,350,000	1,350,000
01610	OTHER FINANCING USES	41544	SALE OF CITY PROPERTY	100,000	275,000	175,000
			Total Revenue Increases	**11,779,073**	**14,691,694**	**2,912,621**

LEGISLATIVE INTENT REVENUE INCREASES

01040 44689 - The legislative intent is to recognize miscellaneous voluntary annual payment for the Jewish Home Facility.

01040 41694 - The legislative intent is to illustrate the increase tax collection that must be appropriated to the Library Department in accordance with the Voter mandated referendum.

01041 44687 - The legislative intent is to increase revenue for state owned property per State Adopted Budget.

01041 44691 - The legislative intent is to increase revenue Municipal Revenue Sharing Act (MRSA) per State Adopted Budget.

01250 41374 - The legislative intent is to increase surcharge fees for use of a police vehicle on Outside Overtime assignments. Fee will go from $25 to $30 dollars per hour. (Ordinance change required).

01341 44268 - The legislative intent is to increase revenue from State of Connecticut as a subsidy. The subsidy approval was confirmed by the Zoo Director.

01455 41532 - The legislative intent is to increase revenue for building permits for Harding High School and a multi-family housing project set to begin in the next fiscal year. Confirmed by the OPED Director.

01610 41544 – The legislative intent is to increase funding for 50% of an anticipated property sale. This action adheres to the fund balance restoration policy.

GENERAL FUND DECREASES

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

CITY COUNCIL VOTE NUMBER **– 66-13 (b)**

Budget & Appropriations Committee Vote of General Fund Revenue Decreases

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

ORG	APPROP	DESCRIPTION	MAYOR PROPOSED	BAC ADOPTED	CHANGE
		REVENUES			
01040000	41693	Current Taxes: Real Estate	284,406,684	281,345,755	-3,060,929
		Total Revenue Decreases	**$284,406,684**	**$281,345,755**	**-$3,060,929**

01040000 41693 – The legislative intent is to reduce the proposed tax growth by $3,060,929 to reflect the spending cuts and revenue growth adopted based on the actions of the Council.

GENERAL FUND INCREASES

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

CITY COUNCIL VOTE NUMBER – 66-13 (c)

Budget & Appropriations Committee Vote of General Fund Appropriation Increases

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

ORG#	ORGANIZATION	APPR. UNIT	DESCRIPTION	2015 MAYOR PROPOSED	2015 BAC APPROVED	CHANGE
01010000	COMPTROLLER'S OFFICE	04OP 01010	COMPTROLLER'S OPER EXP	-223,041	0	-223,041
01015000	FINANCE ADMINISTRATION	04OP 01015	FINANCE OPER EXP	-135,429	0	-135,429
01030000	IN-PLANT PRINTING	04OP 01030	INPLANT PRINTING OPER EXP	-217,955	0	-217,955
01035000	PURCHASING	04OP 01035	PURCHASING OPER EXP	-29,402	0	-29,402
01045000	TREASURY	04OP 01045	TREASURY OPER EXP	-6,401	0	-6,401
01055000	OFFICE OF THE CITY CLERK	01PS 01055	CITY CLERK PERSONNEL SVCS	237,370	275,901	-38,531
01055000	OFFICE OF THE CITY CLERK	03FB 01055	CITY CLERK FRINGE BENEFITS	90,495	111,062	-20,567
01060000	CITY ATTORNEY	04OP 01060	CITY ATTORNEY OPER EXP	-313,590	0	-313,590
01065000	ARCHIVES	04OP 01065	ARCHIVES & RECORDS OPER EXP	-35,380	0	-35,380
01070000	CIVIL SERVICE	04OP 01070	CIVIL SERVICE OPER EXP	-52,161	0	-52,161
01075000	HEALTH BENEFIT ADMINISTRATION	04OP 01075	HEALTH BENEFIT ADMIN OPER EXP	-1,839,660	0	-1,839,660
01085000	LABOR RELATIONS	04OP 01085	LABOR RELATIONS OPER EXP	-387,603	0	-387,603
01108000	INFORMATION TECHNOLOGY SERVICE	04OP 01108	INFO TECHNOLOGY OPER EXP	-292,299	0	-292,299
01250000	POLICE ADMINISTRATION	03FB 01250	POLICE ADMIN FRINGE BENEFITS	0	662,816	-662,816
01250000	POLICE ADMINISTRATION	04OP 01250	POLICE ADMIN OPER EXP	-1,548,769	0	-1,548,769
01310000	FACILITIES MAINTENANCE	04OP 01310	FACILITIES MGMT OPER EXP	-624,120	0	-624,120
01325000	SANITATION & RECYCLING	04OP 01325	SANITATION/RECYCLING OPER EXP	-606,099	0	-606,099
01385000	ENGINEERING	04OP 01385	ENGINEERING OPER EXP	-40,702	0	-40,702
01455000	BUILDING DEPARTMENT	04OP 01455	BUILDING DEPARTMENT OPER EXP	-121,398	0	-121,398
01579000	LIGHTHOUSE/YOUTH SERVICES	04OP 01579	LIGHTHOUSE/YOUTH SERV OPER EXP	-1,761,761	0	-1,761,761
01700000	LIBRARIES	04OP 01700	LIBRARIES OPER EXP	617,528	629,284	-11,756
01898000	GENERAL FUND BOE ADMINISTRATION	06OFU 01898	BOE OTHER FINANCING USES	1,600,000	2,200,000	-600,000
	Total Appropriation Increases			**-5,690,377**	**3,879,063**	**-9,569,440**

LEGISLATIVE INTENT APPROPRIATION INCREASES

01010 04OP01010 - The legislative intent is to reverse the Mayor's proposed budget value for in-kind services provided to the Board of Education by the Comptroller's Office.

01015 04OP01015 - The legislative intent is to reverse the Mayor's proposed budget value for in-kind services provided to the Board of Education by the Finance Department.

01030 04OP01030 - The legislative intent is to reverse the Mayor's proposed budget value for in-kind services provided to the Board of Education by the In-Plant Printing Department.

01035 04OP01035 - The legislative intent is to reverse the Mayor's proposed budget value for in-kind services provided to the Board of Education provided by the Purchasing Department.

01045 04OP01045 - The legislative intent is to reverse the Mayor's proposed budget value for in-kind services provided to the Board of Education by the Treasury Department.

01055 01PS01055 - The legislative intent is to increase the Mayor's proposed budget value for the City Clerk's Office in order to provide for an additional clerical position.

01055 03FB01055 - The legislative intent is to increase the Mayor's proposed budget value for the City Clerk's Office in order to provide for the estimated fringe and health benefits for the new position.

01060 04OP01060 - The legislative intent is to reverse the Mayor's proposed budget value for in-kind services provided to the Board of Education by the City Attorney's Office.

01065 04OP01065 - The legislative intent is to reverse the Mayor's proposed budget value for in-kind services provided to the Board of Education by the Archives & Records Department Office.

01070 04OP01070 - The legislative intent is to reverse the Mayor's proposed budget value for in-kind services provided to the Board of Education by the Civil Service Commission.

01075 04OP01075 - The legislative intent is to reverse the Mayor's proposed budget value for in-kind services provided to the Board of Education by the Health Administration & Grants Personnel Office.

01085 04OP01085 - The legislative intent is to reverse the Mayor's proposed budget value for in-kind services provided to the Board of Education by the Labor Relations Office.

01108 04OP01108 - The legislative intent is to reverse the Mayor's proposed budget value for in-kind services provided to the Board of Education by the Information Technology Department.

01250 03FB01250 - The legislative intent is to increase the Police Administration account to account for pension expense relative to overtime.

01250 04OP01250 - The legislative intent is to reverse the Mayor's proposed budget value for in-kind services provided to the Board of Education by the Police Department.

01310 04OP01310 - The legislative intent is to reverse the Mayor's proposed budget value for in-kind services provided to the Board of Education by the Facilities Management Department.

01325 04OP01325 - The legislative intent is to reverse the Mayor's proposed budget value for in-kind services provided to the Board of Education by the Sanitation & Recycling Department.

01385 04OP01385 - The legislative intent is to reverse the Mayor's proposed budget value for in-kind services provided to the Board of Education by the Engineering Department.

01455 04OP01455 - The legislative intent is to reverse the Mayor's proposed budget value for in-kind services provided to the Board of Education by the Building Department.

01579 04OP01579 - The legislative intent is to reverse the Mayor's proposed budget value for in-kind services provided to the Board of Education by the Lighthouse/After School Program.

01700 04OP01700 – This is a mandatory budget increase to the Library appropriation, in order to comply with the Voter Mandated referendum regarding Library level of support through current taxation. Change in value of a mil has been appropriated.

01700 04OP01700 – This is a direct increased contribution to the BOE in order to fully comply with the minimum budget requirement (MBR) through current taxation. This amount was determined by State calculation and approved by the State of Connecticut, the Bridgeport Board of Education and the City. This $2,200,000 represents almost 80% of the total budget growth.

GENERAL FUND DECREASES

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

CITY COUNCIL VOTE NUMBER - **66-13 (d)**

Budget & Appropriations Committee Vote of General Fund Appropriation Decreases

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

Org#	Org Description	APPR. UNIT	Object Description	2015 MAYOR PROPOSED	2015 BAC APPROVED	CHANGE
01005000	CENTRAL GRANTS OFFICE	04OP 01005	CENTRAL GRANTS OPER EXP	1,601	900	701
01005000	CENTRAL GRANTS OFFICE	05SS 01005	CENTRAL GRANTS SPECIAL SVCS	7,958	0	7,958
01005000	CENTRAL GRANTS OFFICE	06OFU 01005	CTRL GRANTS OTH. FINANCING USES	2,440	0	2,440
01010000	COMPTROLLER'S OFFICE	04OP 01010	COMPTROLLER'S OFFICE OPER EXP	2,210	550	1,660
01015000	FINANCE ADMINISTRATION	05SS 01015	FINANCE DEPT SPECIAL SVCS	300	150	150
01035000	PURCHASING	04OP 01035	PURCHASING OPER EXP	838	300	538
01040000	TAX COLLECTOR	04OP 01040	TAX COLLECTOR OPER EXP	24,769	16,400	8,369
01040000	TAX COLLECTOR	05SS 01040	TAX COLLECTOR SPECIAL SVCS	17	0	17
01041000	TAX ASESSOR	04OP 01041	TAX ASSESSOR OPER EXP	4,308	1,682	2,626
01041000	TAX ASESSOR	05SS 01041	TAX ASSESSOR SPECIAL SVCS	675	0	675
01045000	TREASURY	04OP 01045	TREASURY OPER EXP	1,164	400	764
01045000	TREASURY	05SS 01045	TREASURY SPECIAL SVCS	154,010	80,000	74,010
01050000	REGISTRAR OF VOTERS	02OPS 01050	REGISTRAR OTHER PERSONNEL SVCS	1,759	0	1,759
01050000	REGISTRAR OF VOTERS	04OP 01050	REGISTRAR OPER EXP	245	0	245
01050000	REGISTRAR OF VOTERS	05SS 01050	REGISTRAR SPECIAL SVCS	88,261	58,261	30,000
01060000	CITY ATTORNEY	04OP 01060	CITY ATTORNEY OPER EXP	20,470	14,000	6,470
01070000	CIVIL SERVICE	02OPS 01070	CIVIL SERV OTHER PERSONNEL SVCS	75,000	55,000	20,000
01070000	CIVIL SERVICE	04OP 01070	CIVIL SERVICE OPER EXP	75,265	51,100	24,165
01070000	CIVIL SERVICE	05SS 01070	CIVIL SERVICE SPECIAL SVCS	267,867	239,500	28,367
01075000	HEALTH BENEFIT ADMINISTRATION	03FB 01075	HEALTH BENEFITS FRINGE BENEFITS	1,125,500	460,284	665,216
01075000	HEALTH BENEFIT ADMINISTRATION	04OP 01075	HEALTH BENEFITS OPER EXP	6,400	2,500	3,900
01075000	HEALTH BENEFIT ADMINISTRATION	05SS 01075	HEALTH BENEFITS SPECIAL SVCS	22,250	15,250	7,000
01080000	EMPLOYEE & ORGNZTNL DVLPMNT	04OP 01080	EMPLOYEE DEVELOP OPER EXP	77,000	30,750	46,250
01086000	PENSIONS	05SS 01086	PENSIONS SPECIAL SVCS	34,100	30,000	4,100
01108000	INFORMATION TECHNOLOGY SERVICE	02OPS 01108	ITS OTHER PERSONNEL SVCS	5,000	0	5,000
01108000	INFORMATION TECHNOLOGY SERVICE	04OP 01108	INFO TECH OPER EXP	1,001,000	900,500	100,500
01108000	INFORMATION TECHNOLOGY SERVICE	05SS 01108	INFO TECH SPECIAL SVCS	510,500	475,000	35,500
01250000	POLICE ADMINISTRATION	02OPS 01250	POLICE OTHER PERSONNEL SVCS	17,726	0	17,726
01250000	POLICE ADMINISTRATION	04OP 01250	POLICE DEPARTMENT OPER EXP	250,116	199,500	50,616
01250000	POLICE ADMINISTRATION	05SS 01250	POLICE DEPARTMENT SPECIAL SVCS	129,225	121,125	8,100
01260000	FIRE DEPARTMENT ADMINISTRATION	02OPS 01260	FIRE DEPT OTHER PERSONNEL SVCS	1,428	0	1,428
01260000	FIRE DEPARTMENT ADMINISTRATION	04OP 01260	FIRE DEPARTMENT OPER EXP	6,255	2,475	3,780
01260000	FIRE DEPARTMENT ADMINISTRATION	05SS 01260	FIRE DEPARTMENT SPECIAL SVCS	193,242	163,000	30,242
01290000	EMERGENCY OPERATIONS CENTER	02OPS 01290	ECC OTHER PERSONNEL SVCS	4,000	0	4,000
01290000	EMERGENCY OPERATIONS CENTER	04OP 01290	ECC OPER EXP	160,506	100,500	60,006
01305000	MUNICIPAL GARAGE	04OP 01305	MUNI GARAGE OTHER PERSONNEL SVCS	235	0	235
01305000	MUNICIPAL GARAGE	04OP 01305	MUNI GARAGE OPER EXP	937	0	937
01305000	MUNICIPAL GARAGE	05SS 01305	MUNI GARAGE SPECIAL SVCS	4,485	0	4,485
01310000	FACILITIES MAINTENANCE	04OP 01310	FACILITIES MAINTENANCE OPER EXP	280	0	280
01310000	FACILITIES MAINTENANCE	05SS 01310	FACILITIES MAINTENANCE SPECIAL SVCS	1,125	0	1,125
01320000	ROADWAY MANAGEMENT	02OPS 01320	ROADWAY OTHER PERSONNEL SVCS	5,000	0	5,000
01320000	ROADWAY MANAGEMENT	04OP 01320	ROADWAY OPER EXP	1,550	0	1,550
01320000	ROADWAY MANAGEMENT	05SS 01320	ROADWAY SPECIAL SVCS	110,075	96,000	14,075
01325000	SANITATION & RECYCLING	02OPS 01325	SANITATION OTHER PERSONNEL SVCS	200	0	200
01325000	SANITATION & RECYCLING	04OP 01325	SANITATION/RECYCLING OPER EXP	15,525	8,700	6,825
01325000	SANITATION & RECYCLING	05SS 01325	SANITATION/RECYCLING SPECIAL SVCS	22,133	12,250	9,883
01330000	TRANSFER STATIONS	04OP 01330	TRANSFER STATION OPER EXP	21,704	17,000	4,704
01330000	TRANSFER STATIONS	05SS 01330	TRANSFER STATION SPECIAL SVCS	7,630	3,500	4,130
01331000	FAIRCHILD WHEELER GOLF COURSE	04OP 01331	FAIRCHILD WHEELER OPER EXP	109,565	100,000	9,565
01341000	BEARDSLEY ZOO / CAROUSEL	04OP 01341	BEARDSLEY ZOO OPER EXP	828	0	828
01350000	RECREATION	04OP 01350	RECREATION OPER EXP	19,257	3,200	16,057
01350000	RECREATION	05SS 01350	RECREATION SPECIAL SVCS	1,007	500	507
01356000	PARKS MAINTENANCE SERVICES	02OPS 01356	PARKS MTCE OTHER PERSONNEL SVCS	9,000	0	9,000
01356000	PARKS MAINTENANCE SERVICES	04OP 01356	PARKS MAINTENANCE OPER EXP	1,300	0	1,300
01356000	PARKS MAINTENANCE SERVICES	05SS 01356	PARKS MAINTENANCE SPECIAL SVCS	9,600	3,800	5,800
01375000	AIRPORT	02OPS 01375	AIRPORT OTHER PERSONNEL SVCS	3,000	0	3,000
01450000	OPED ADMINISTRATION	04OP 01450	OPED OPER EXP	110,773	50,000	60,773
01450000	OPED ADMINISTRATION	05SS 01450	OPED SPECIAL SVCS	369,139	318,959	50,180
01457000	ZONING COMMISSION	04OP 01457	ZONING COMMISSION OPER EXP	700	0	700
01550000	HEALTH & SOCIAL SERVICES ADM	04OP 01550	HEALTH ADMINISTRATION OPER EXP	5,798	3,990	1,808
01550000	HEALTH & SOCIAL SERVICES ADM	05SS 01550	HEALTH ADMINISTRATION SPECIAL SVCS	5,262	4,762	500
01552000	VITAL STATISTICS	04OP 01552	VITAL STATISTICS OPER EXP	250	0	250
01552000	VITAL STATISTICS	05SS 01552	VITAL STATISTICS SPECIAL SVCS	200	100	100
01554000	COMMUNICABLE DISEASE CLINIC	04OP 01554	COMMUNICABLE CLINIC OPER EXP	596	0	596
01555000	ENVIRONMENTAL HEALTH	04OP 01555	ENVIRONMENTAL HEALTH OPER EXP	13,209	6,909	6,300
01556000	HOUSING CODE	04OP 01556	HOUSING CODE OPER EXP	3,000	0	3,000
01558000	LEAD PREVENTION PROGRAM	04OP 01558	LEAD PREVENTION OPER EXP	962	150	812
01558000	LEAD PREVENTION PROGRAM	05SS 01558	LEAD PREVENTION SPECIAL SVCS	1,500	0	1,500
01576000	PERSONS WITH DISABILITIES	04OP 01576	PERSONS WITH DISABILITIES OPER EXP	2,120	925	1,195
01578000	VETERANS' AFFAIRS	04OP 01578	VETERANS' AFFAIRS OPER EXP	500	0	500
01898000	GENERAL FUND BOE ADMINISTRATIO	04OP 01898	BOE OPERATING EXP	8,235,770	0	8,235,770
	Total Appropriation Decreases			13,367,620	3,649,872	9,717,748

LEGISLATIVE INTENT APPROPRIATION DECREASES

01005 04OP01005 - The legislative intent is to decrease the values in Central Grants for various operating items such as memberships/registrations, tuition/travel and meetings/workshops.
01005 05SS01005 - The legislative intent is to decrease the values in Central Grants for special service items such as the special services freeze object code.
01005 06OFU1005 - The legislative intent is to decrease the values in Central Grants for other financing uses such as supportive contributions.
01010 04OP01010 - The legislative intent is to decrease the values in the Comptroller's Office for various operating items such as publications and paper/plastic supplies.
01015 05SS01015 - The legislative intent is to decrease the values in the Finance Department for various special service items such as mailing services.
01035 04OP01035 - The legislative intent is to decrease the values in the Purchasing Department for various operating items such as office equipment.
01040 04OP01040 - The legislative intent is to decrease the values in the Tax Collector's Office for various operating items such as communication supplies, office supplies and equipment rental.
01040 05SS01040 - The legislative intent is to decrease the values in the Tax Collector's Office for various special service items such as other services.
01041 04OP01041 - The legislative intent is to decrease the values in the Tax Assessor's Office for various operating items such as other telephone services, hardware, paper/plastic supplies and equipment rental.
01041 05SS01041 - The legislative intent is to decrease the values in the Tax Assessor's Office for various special service items such as office equipment maintenance service.
01045 04OP01045 - The legislative intent is to decrease the values in the Treasury Office for various operating items such as other membership/registration, telephone services and subscriptions.
01045 05SS01045 - The legislative intent is to decrease the values in the Treasury Office for various special service items such as banking services, other services and public safety services.
01050 02OPS01050 - The legislative intent is to decrease the values in the Registrar of Voters Office for various other personnel services items such as vehicle benefit.
01050 04OP01050 - The legislative intent is to decrease the values in the Registrar of Voters Office for various operating items such as subscriptions.
01050 05SS01050 - The legislative intent is to decrease the values in the Registrar of Voters Office for various special service items such as other services.
01060 04OP01060 - The legislative intent is to decrease the values in the City Attorney's Office for various operating items such as training services and office supplies.

01070 02OPS01070 - The legislative intent is to decrease the values in the Civil Service Office for various other personnel service items such as proctors.

01070 04OP01070 - The legislative intent is to decrease the values in the Civil Service Office for various operating items such as advertising, communication supplies, hardware, publications and office furniture.

01070 05SS01070 - The legislative intent is to decrease the values in the Civil Service Office for various special service items such as medical services, management services, office equipment maintenance, other services, mailing services and printing services.

01075 03FB01075 - The legislative intent is to decrease the values in the Benefit Administration Office for various fringe benefit items such as short term and long term disability and medical medicare retirees.

01075 04OP01075 - The legislative intent is to decrease the values in the Benefit Administration Office for various operating items such as communication service and office equipment rental.

01075 05SS01075 - The legislative intent is to decrease the values in the Benefit Administration Office for various special service items such as human services, office equipment maintenance service and printing services.

01080 04OP01080 - The legislative intent is to decrease the values in the Employee Development Office for various operating items such as training services and equipment rental.

01086 05SS01086 - The legislative intent is to decrease the values in the Pension Account for various special service items such as actuarial services.

01108 02OPS01108 - The legislative intent is to decrease the values in the Information Technology Department for various other personnel service items such as shift differential.

01108 04OP01108 - The legislative intent is to decrease the values in the Information Technology Department for various operating items such as telephone services and tuition/travel.

01108 05SS01108 - The legislative intent is to decrease the values in the Information Technology Department for various special service items such as computer services and mailing services.

01250 02OPS01250 - The legislative intent is to decrease the values in the Police Department for various other personnel service items such as grievances/awards and shift 2 & 3 pay differential.

01250 04OP01250 - The legislative intent is to decrease the values in the Police Department for various operating items such as tires/tubes, laboratory supplies, laundry supplies, uniforms, vehicles, computer equipment and equipment rental.

01250 05SS01250 - The legislative intent is to decrease the values in the Police Department for various special service items such as towing services, computer services, educational services, film processing services and transportation services.

01260 02OPS01260 - The legislative intent is to decrease the values in the Fire Department for various other personnel service items such as shift differential.

01260 04OP01260 - The legislative intent is to decrease the values in the Fire Department for various operating items such as other fuels, landscaping supplies, photographic supplies, medical equipment, office equipment and roadway equipment.

01260 05SS01260 - The legislative intent is to decrease the values in the Fire Department for various special service items such as construction services, laundry services and vehicle maintenance services.

01290 02OPS01290 - The legislative intent is to decrease the values in the Emergency Communication Center for various other personnel service items such as shift 2 differential.

01290 04OP01290 - The legislative intent is to decrease the values in the Emergency Communications Center for various operating items such as other membership/registration, training services, advertising, cleaning supplies, computer software, computer supplies, office supplies, subscriptions, uniforms, electrical equipment and public safety equipment.

01305 04OP01305 - The legislative intent is to decrease the values in the Municipal Garage for various operating items such as memberships, photographic equipment, welding equipment and office furniture.

01305 05SS01305 - The legislative intent is to decrease the values in the Municipal Garage for various special service items such as security services.

01310 04OP01310 - The legislative intent is to decrease the values in the Facilities Maintenance Department for various operating items such as photographic supplies and photographic equipment.

01310 05SS01310 - The legislative intent is to decrease the values in the Facilities Maintenance Department for various special service items such as environmental services.

01320 02OPS01320 - The legislative intent is to decrease the values in the Roadway Maintenance Department for various other personnel service items such as shift 2 differential.

01320 04OP01320 - The legislative intent is to decrease the values in the Roadway Maintenance Department for operating items such as subscriptions and photographic equipment.

01320 05SS01320 - The legislative intent is to decrease the values in the Roadway Maintenance Department for various special service items such as landscaping services, laundry services, other services and public facilities services.

01325 02OPS01325 - The legislative intent is to decrease the values in the Sanitation/Recycling Department for various other personnel service items such as shift 2 differential.

01325 04OP01325 - The legislative intent is to decrease the values in the Sanitation/Recycling Department for operating items such as communication supplies, equipment rental and photographic equipment.

01325 05SS01325 - The legislative intent is to decrease the values in the Sanitation/Recycling Department for various special service items such as roadway services, security services and printing services.

01330 04OP01330 - The legislative intent is to decrease the values in the Transfer Station Department for operating items such as communication supplies, hardware/tools, uniforms, and disposal of obsolete items.

01330 05SS01330 - The legislative intent is to decrease the values in the Transfer Station Department for various special service items such as landscaping services and recycling services.

01331 04OP01331 - The legislative intent is to decrease the values in the Fairchild Wheeler Golf Course account for operating items such as training services and vehicle rentals/lease.

01341 04OP01341 - The legislative intent is to decrease the values in the Beardsley Zoo account for operating items such as training services.

01350 04OP01350 - The legislative intent is to decrease the values in the Recreation Department for operating items such as membership/registrations, training services, tuition.travel, vehicles and office equipment rentals.

01350 05SS01350 - The legislative intent is to decrease the values in the Recreation Department for operating items such as printing services.

01356 02OPS01356 - The legislative intent is to decrease the values in the Parks Maintenance Department for various other personnel service items such as shift 2 2X overtime and shift 2 differential.

01356 04OP01356 - The legislative intent is to decrease the values in the Parks Maintenance Department for operating items such as electronic supplies and roadway equipment.

01356 05SS01356 - The legislative intent is to decrease the values in the Parks Maintenance Department for various special service items such as office equipment maintenance services and roadway services.

01375 02OPS01375 - The legislative intent is to decrease the values in the Sikorsky Airport account for various other personnel service items such as shift 2 differential.

01450 04OP01450 - The legislative intent is to decrease the values in the Economic Development Office for operating items such as membership/registration, training services, telephone services, office equipment rentals and photographic equipment.

01450 05SS01450 - The legislative intent is to decrease the values in the Economic Development Office for various special service items such as engineering services, food services, appraisal services, legal services, marketing services, other services, mailing services and printing services.

01457 04OP01457 - The legislative intent is to decrease the values in the Zoning Commission Department for operating items such as membership/registration, and office equipment rentals.

01550 04OP01550 - The legislative intent is to decrease the values in the Health Administration Department for operating items such as training services, tuition/travel, publications, subscriptions and office equipment rentals.

01550 05SS01550 - The legislative intent is to decrease the values in the Health Administration Department for special service items such as security services.

01552 04OP01552 - The legislative intent is to decrease the values in the Vital Statistics Department for operating items such as building materials & supplies.

01552 05SS01552 - The legislative intent is to decrease the values in the Vital Statistics Department for special service items such as recycling services.

01554 04OP01554 - The legislative intent is to decrease the values in the Communicable Clinic for operating items such as memberships/registrations, telephone services, publications and medical equipment.

01555 04OP01555 - The legislative intent is to decrease the values in the Environmental Health Department for operating items such as training services, paging services, uniforms and office equipment rentals.

01556 04OP01556 - The legislative intent is to decrease the values in the Housing Code Department for operating items such as tuition/travel and computer software.

01558 04OP01558 - The legislative intent is to decrease the values in the Lead Program Department for operating items such as tuition/travel.

01558 05SS01558 - The legislative intent is to decrease the values in the Lead Program Department for special service items such as office equipment maintenance services.

01576 04OP01576 - The legislative intent is to decrease the values in the Persons with Disabilities Department for operating items such as memberships/registration, training services, advertising, telephone services and subscriptions.

01578 04OP01578 - The legislative intent is to decrease the values in the Veterans' Affairs Department for operating items such as telephone services.

01898 04OP0898 - The legislative intent is to decrease the values in the Board of Education budget for all in-kind services performed by the City. This action reverses the Mayor's proposed action and keeps the operation of a wide variety of services under the city to perform.

CITY COUNCIL VOTE NUMBER **– 66-13 (e)**

Budget & Appropriations Committee Vote of General Fund Budget

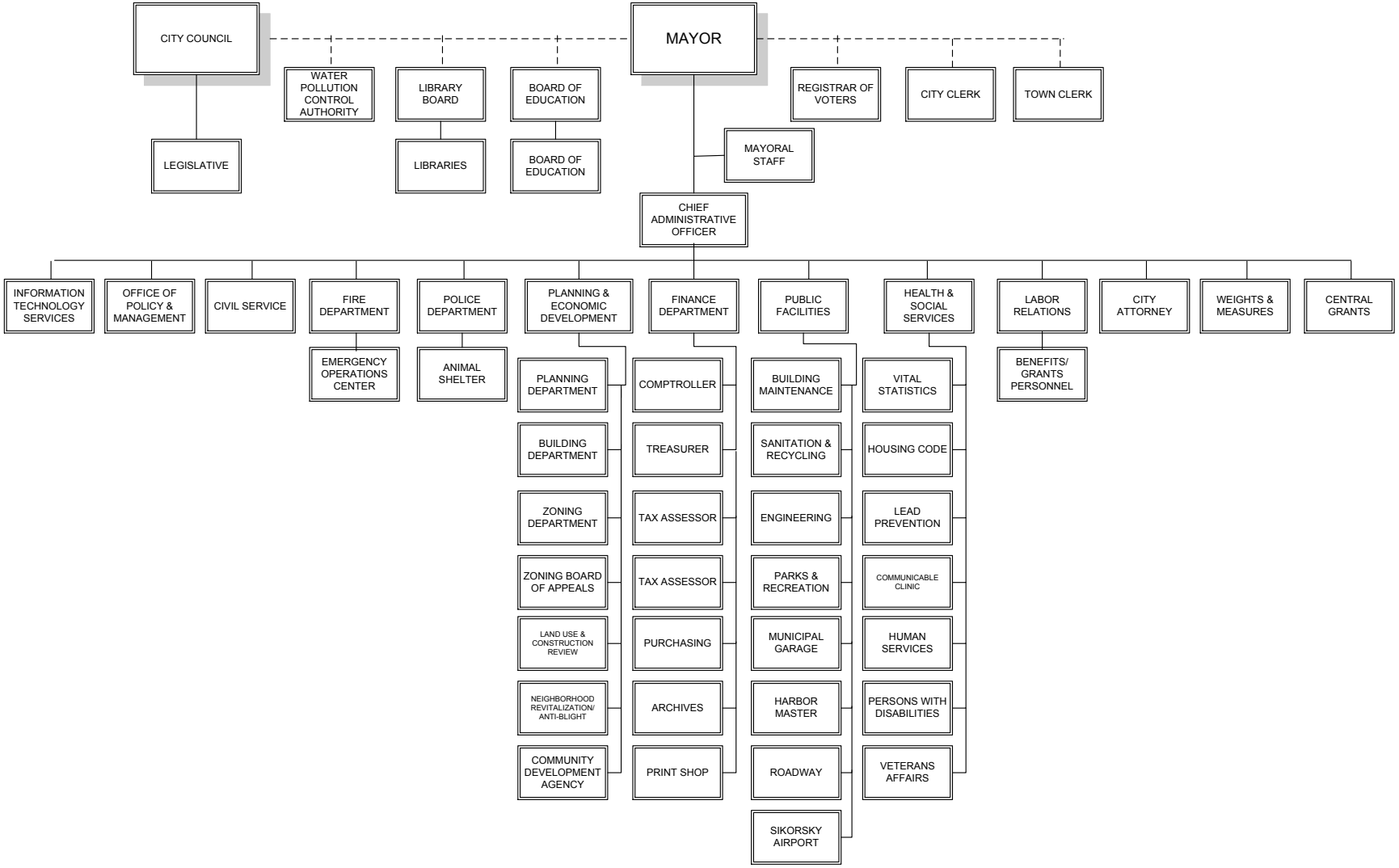
OVERALL TOTAL

DESCRIPTION	MAYOR PROPOSED	BAC PROPOSED INCREASES	BAC PROPOSED DECREASES	BAC ADOPTED BUDGET
REVENUES				
ALL GENERAL FUND REVENUES	$522,966,587	$2,912,621	-$3,060,929	$522,818,279
TOTAL COUNCIL ADOPTED REVENUES	**$522,966,587**	**$2,912,621**	**-$3,060,929**	**$522,818,279**
APPROPRIATIONS				
ALL OTHER GENERAL FUND	$522,966,587	-$9,569,440	$9,717,748	$522,818,279
TOTAL COUNCIL ADOPTED APPROPRIATIONS	**$522,966,587**	**-$9,569,440**	**$9,717,748**	**$522,818,279**
NET BUDGET SURPLUS / (SHORTAGE)		-6,656,819	6,656,819	

CITY of BRIDGEPORT, CONNECTICUT

Organizational Chart

2014-2015



Please note:

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

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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 $1.998 billion. All long-term debt obligations are retired through General Fund appropriations or user charges. As of June 30, 2013, the City recorded long-term debt of $659.9 million related to Governmental Activities and $45.1 million related to Business-Type Activities, well below its statutory debt limit. The City's total debt decreased by $33.9 million during the fiscal year ended June 30, 2013. For more information on debt service, see the debt service section.

RISK MANAGEMENT

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

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

The City maintains a group health and dental self-insurance plan to pay for medical claims of current and retired City employees and their covered dependents. Approximately 3,826 active employees and 3,758 retirees receive their health coverage through this plan. Payments related to these claims are made by an outside administrator under an administrative services contract and are accounted for in the Internal Service Fund. The contract requires the City to maintain a $2,500,000 certificate of deposit which is recorded as restricted cash in the accompanying balance sheet. Cash is to be returned to City during the 2014 year. In addition, the new contract requires that $2,000,000 be deposited with amount being recorded as a prepaid asset in the accompanying balance sheet.

The liability for general liability, workers' compensation and group health insurance includes all known claims reported plus a provision for those claims incurred but not reported, net of estimated recoveries. The liability is based on past experience adjusted for current trends and includes incremental claim expenditures. The liability for workers' compensation claims is calculated using actuarial methods. Changes in the reported liability are as follows:
A reconciliation of changes in the aggregate liabilities for claims for the 2001-2013 fiscal years:

	LIABILITY: START OF FISCAL YEAR	CURRENT YEAR CLAIMS & CHANGES IN ESTIMATES	CLAIM PAYMENTS	LIABILITY: END OF FISCAL YEAR
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
2002	$ 81,968,096	$ 42,867,583	$ 59,048,293	$ 65,787,386
2001	$ 68,979,599	$ 66,977,701	$ 53,989,204	$ 81,968,096

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://www.bridgeportct.gov/filestorage/89019/89745/2013_CAFR.pdf

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.

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 of the funds described below are *not* contained within this budget document. This document includes information on the General Fund, as well as some detail on 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 2013 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 21 individual governmental funds. The major funds of these 21 are discussed below.

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

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

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

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

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

PROPRIETARY FUNDS

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

for the City of Bridgeport. These funds are covered in the Finance Department's Annual Financial Report, but not in this document.

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

FIDUCIARY FUNDS

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

THE BUDGET PROCESS

MAYOR RECOMMENDED PREPARATION

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

CITY COUNCIL PROCESS

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

BUDGET TIMETABLE

FISCAL YEAR 2014 - 2015

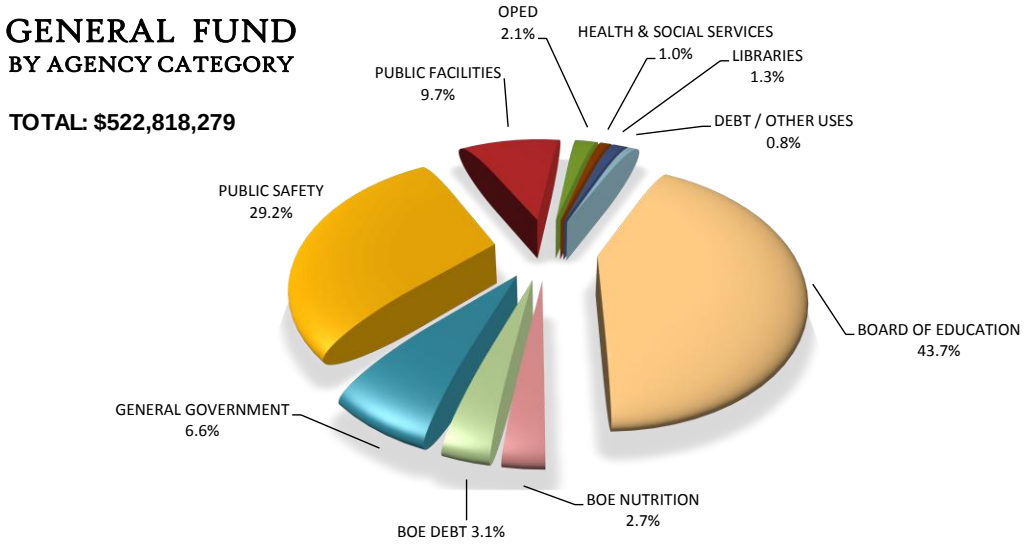
Dates :	Day	Actions
Feb. 7, 2014	**Friday**	**Departments submit capital project request and back-up to OPM**
Feb. 19, 2014	**Wednesday**	**Departments (including BOE) data enter request budget into MUNIS** *DEPARTMENTS MUST SUBMIT STATUS OF FY 2014 GOALS* *FOR FIRST SIX MONTHS TO OPM*
March 04, 2014 **(no later than)**	**Tuesday**	**Mayor Submits Capital Budget to the City Council**
Feb 20 - Mar 21		*Mayor formulates General Fund Budget. Budget goes to final production*
April 01, 2014 **(no later than)**	**Tuesday**	**Per City Charter, Mayor Submits Proposed Budget to the City Council**
TBD		**BAC meetings and Public Hearing held**
May 06, 2014 **(no later than)**	**Tuesday**	**Capital Improvement Program is adopted and Submitted to Mayor for Signature**
May 13, 2014 **(no later than)**	**Tuesday**	**City Council Submits Adopted Budget to the Mayor**
May 27, 2014 **(no later than)**	**Tuesday**	**Last day for the Mayor to Veto the City Council's Adopted Budget**
June 03, 2014 **(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 10, 2014 **(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) This may be a vote necessary no later than June 3rd.**

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 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance
01	GENERAL GOVERNMENT	39,039,364	40,760,081	34,644,900	37,158,538	-3,601,543
02	PUBLIC SAFETY	153,178,161	148,590,303	152,493,890	154,529,577	5,939,274
03	PUBLIC FACILITIES	44,781,283	50,432,775	50,370,315	51,541,749	1,108,974
04	OPED	10,862,312	11,125,786	11,144,677	11,154,422	28,636
05	HEALTH & SOCIAL SERVICES	4,796,618	5,035,284	3,363,202	5,108,402	73,118
06	DEBT / OTHER USES	4,567,140	4,104,128	4,203,096	4,203,096	98,968
07	LIBRARIES	5,974,981	6,877,801	6,817,333	6,829,089	-48,712
08	EDUCATION	219,830,027	221,013,895	229,649,665	222,013,895	1,000,000
09	FOOD SERVICE	13,779,415	14,046,472	14,046,472	14,046,472	0
10	OTHER BOE	14,777,193	16,233,038	16,233,038	16,233,038	0
	TOTAL APPROPRIATIONS	**511,586,492**	**518,219,563**	**522,966,587**	**522,818,279**	**4,598,716**



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.

ORG	DESC	OBJECT	DESC	FY12 ACTUAL	FY13 ACTUAL	FY 2014 BUDGET	2015 ADOPTED
'62074000	'GRANT HEALTH BENEFITS	'44383	'INTERFUND CONTRIBUTION	-591,962	-934,268	-612,167	-945,876
'62074000	'GRANT HEALTH BENEFITS	'44384	'ACTIVE EMPLOYEE CONTRIBUTION	-162,208	-258,672	-288,733	-223,824
'62075000	'HEALTH BENEFIT ADMINISTRATION	'44382	'MEDICARE PART D REIMBURSEMENT	-767,192	-594,848	-500,000	-500,000
'62075000	'HEALTH BENEFIT ADMINISTRATION	'44383	'INTERFUND CONTRIBUTION	-43,632,107	-45,190,505	-48,281,582	-48,371,792
'62075000	'HEALTH BENEFIT ADMINISTRATION	'44384	'ACTIVE EMPLOYEE CONTRIBUTION	-3,411,664	-4,747,301	-5,045,718	-6,960,692
'62075000	'HEALTH BENEFIT ADMINISTRATION	'44385	'RETIREE CONTRIBUTIONS	-750,182	-664,640	-700,000	-700,000
'62400000	'WPCA INTERNAL HEALTH SERVICE	'44383	'INTERFUND CONTRIBUTION	-119,508	-112,737	-110,036	-125,000
'62400000	'WPCA INTERNAL HEALTH SERVICE	'44384	'ACTIVE EMPLOYEE CONTRIBUTION	-33,706	-42,649	-39,964	-34,900
'62850000	'BOE INTERNAL HEALTH SERVICE	'44383	'INTERFUND CONTRIBUTION	-40,718,868	-40,426,584	-43,678,672	-45,401,475
'62850000	'HEALTH BENEFIT ADMINISTRATION	'44382	'MEDICARE PART D REIMBURSEMENT	-693,846	-968,684	-500,000	
'62850000	'BOE INTERNAL HEALTH SERVICE	'44384	'ACTIVE EMPLOYEE CONTRIBUTION	-4,283,824	-5,758,046	-7,310,028	-7,764,825
'62850000	'BOE INTERNAL HEALTH SERVICE	'44385	'RETIREE CONTRIBUTIONS	-3,904,417	-3,143,660	-3,500,000	-3,200,000
'62899894	'BOE GRANTS INTERNAL HEALTH SER	'44383	'INTERFUND CONTRIBUTION	-5,815,783	-5,557,003	-4,653,557	-6,662,778
'62899894	'BOE GRANTS INTERNAL HEALTH SER	'44384	'ACTIVE EMPLOYEE CONTRIBUTION	-1,093,596	-1,432,343	-1,746,243	-1,958,022
'62900000	'BOE FOOD SERVICES	'44383	'INTERFUND CONTRIBUTION	-1,726,393	-1,687,649	-1,856,867	-2,268,059
'62900000	'BOE FOOD SERVICES	'44384	'ACTIVE EMPLOYEE CONTRIBUTION	-305,189	-482,727	-572,433	-589,341
			GROSS REVENUE AND INTERFUND	**-108,010,445**	**-112,002,316**	**-119,396,000**	**-125,706,584**
	GRANT HEALTH BENEFITS		'ACTIVE EMPLOYEE CONTRIBUTION	-162,208	-258,672	-288,733	-223,824
	CITY ACTIVE HEALTH BENEFIT		'MEDICARE PART D REIMBURSEMENT	-767,192	-594,848	-500,000	-500,000
	CITY ACTIVE HEALTH BENEFIT		'ACTIVE EMPLOYEE CONTRIBUTION	-3,411,664	-4,747,301	-5,045,718	-6,960,692
	CITY RETIREE HEALTH BENEFIT		'ACTIVE EMPLOYEE CONTRIBUTION	-750,182	-664,640	-700,000	-700,000
			TOTAL CITY CONTRIBUTIONS	**-4,929,038**	**-6,006,789**	**-6,245,718**	**-8,160,692**
	WPCA HEALTH BENEFIT		'ACTIVE EMPLOYEE CONTRIBUTION	-33,706	-42,649	-39,964	-34,900
	BOE ACTIVE HEALTH BENEFIT		'ACTIVE EMPLOYEE CONTRIBUTION	-4,283,824	-5,758,046	-7,310,028	-7,764,825
	BOE ACTIVE HEALTH BENEFIT		'MEDICARE PART D REIMBURSEMENT	-693,846	-968,684	-500,000	
	BOE RETIREE HEALTH BENEFIT		'RETIREE CONTRIBUTIONS	-3,904,417	-3,143,660	-3,500,000	-3,200,000
			TOTAL BOE CONTRIBUTIONS	**-8,882,087**	**-9,870,390**	**-11,310,028**	**-10,964,825**
	BOE GRANTS HEALTH BENEFIT		'ACTIVE EMPLOYEE CONTRIBUTION	-1,093,596	-1,432,343	-1,746,243	-1,958,022
	BOE FOOD SERVICES		'ACTIVE EMPLOYEE CONTRIBUTION	-305,189	-482,727	-572,433	-589,341
			TOTAL FROM EMPLOYEES	**-15,405,824**	**-18,093,570**	**-20,203,119**	**-21,931,604**
	GRANT HEALTH BENEFITS		'INTERFUND CONTRIBUTION	-591,962	-934,268	-612,167	-945,876
	CITY HEALTH BENEFIT		'INTERFUND CONTRIBUTION	-43,632,107	-45,190,505	-48,281,582	-48,371,792
	WPCA HEALTH BENEFIT		'INTERFUND CONTRIBUTION	-119,508	-112,737	-110,036	-125,000
	BOE HEALTH BENEFIT		'INTERFUND CONTRIBUTION	-40,718,868	-40,426,584	-43,678,672	-45,401,475
	BOE GRANTS HEALTH BENEFIT		'INTERFUND CONTRIBUTION	-5,815,783	-5,557,003	-4,653,557	-6,662,778
	BOE FOOD SERVICES		'INTERFUND CONTRIBUTION	-1,726,393	-1,687,649	-1,856,867	-2,268,059
			TOTAL FROM EMPLOYER	**-92,604,621**	**-93,908,746**	**-99,192,881**	**-103,774,980**
			TOTAL REVENUES	**-108,010,445**	**-112,002,316**	**-119,396,000**	**-125,706,584**
	EXPENDED						
	GRANT HEALTH BENEFITS		APPROPRIATIONS	476,451	1,205,060	900,900	1,169,700
	CITY HEALTH BENEFIT		APPROPRIATIONS	40,585,498	47,114,130	54,527,300	56,532,484
	WPCA HEALTH BENEFIT		APPROPRIATIONS	112,276	181,158	150,000	159,900
	BOE HEALTH BENEFIT		APPROPRIATIONS	50,701,449	47,516,374	54,988,700	58,185,700
	BOE GRANTS HEALTH BENEFIT		APPROPRIATIONS	5,510,641	6,027,525	6,399,800	6,801,400
	BOE FOOD SERVICES		APPROPRIATIONS	2,045,139	2,654,229	2,429,300	2,857,400
			TOTAL APPROPRIATIONS	**99,431,454**	**104,698,476**	**119,396,000**	**125,706,584**

The primary source of revenues in the City of Bridgeport is property taxes. The second largest source of revenue is Intergovernmental Revenue—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. Bridgeport's Proposed budget is created based on revenue predictions from the State of Connecticut's proposed budget. Our Mayor and the Connecticut Conference of Municipalities have lobbied for more robust support for cities in this fiscal year.

REVENUE SUMMARY

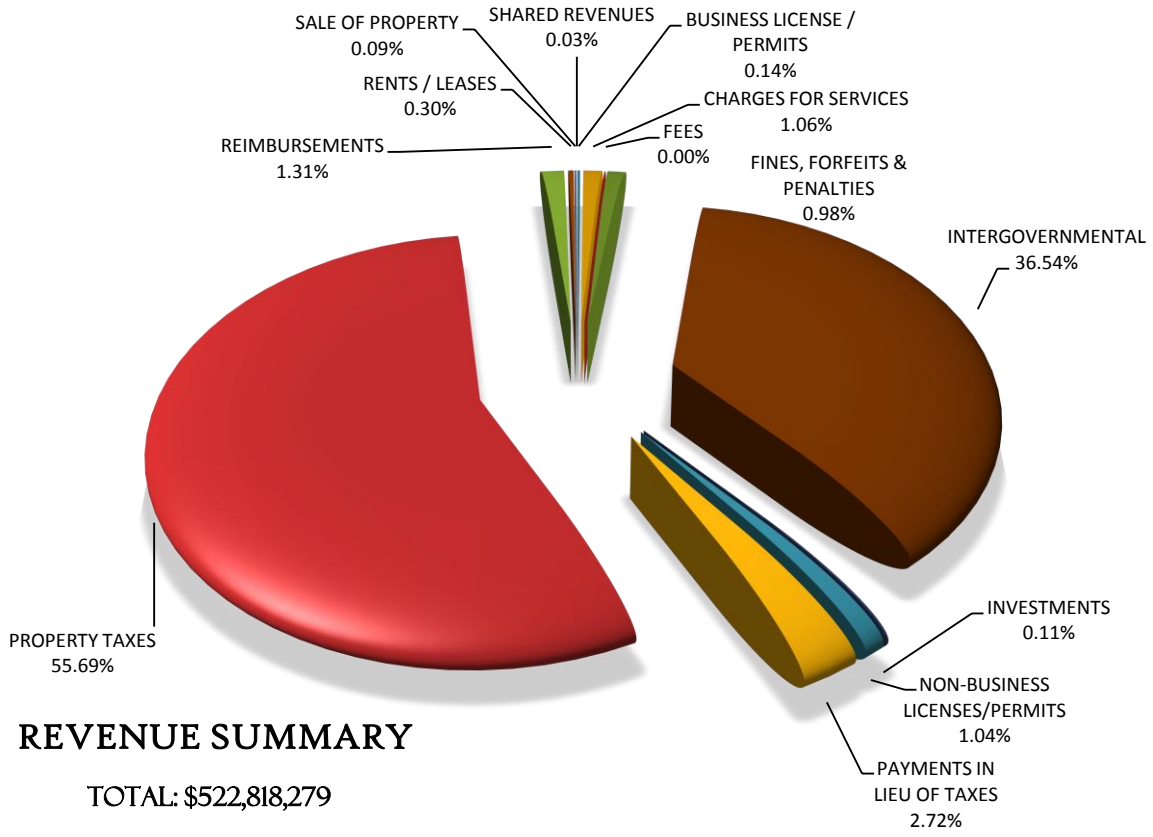
Org#	Object#		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY Council Adopted	Variance
01010	COMPTROLLER'S OFFICE		3,327,395	5,545,958	4,240,785	4,240,785	-1,305,173
01040	TAX COLLECTOR		287,142,752	294,559,891	299,725,260	296,701,087	2,141,196
01041	TAX ASESSOR		22,363,448	15,465,514	18,116,238	19,097,103	3,631,589
01045	TREASURY		50,325	125,000	125,000	125,000	0
01050	REGISTRAR OF VOTERS		100	100	100	100	0
01060	CITY ATTORNEY		2,565	5,000	5,000	5,000	0
01070	CIVIL SERVICE		7,670	90,100	90,200	90,200	100
01090	TOWN CLERK		1,456,120	1,352,100	1,352,100	1,352,100	0
01108	INFORMATION TECHNOLOGY SERVICE		932	250	250	250	0
01250	POLICE ADMINISTRATION		5,811,475	6,374,550	6,374,550	6,384,550	10,000
01260	FIRE DEPARTMENT ADMINISTRATION		192,812	204,425	207,425	207,425	3,000
01285	WEIGHTS & MEASURES		73,105	76,000	76,000	76,000	0
01290	EMERGENCY OPERATIONS CENTER		64,006	0	0	0	0
01300	PUBLIC FACILITIES ADMINISTRATI		900,589	886,800	912,800	912,800	26,000
01325	SANITATION & RECYCLING		19,013	10,400	19,400	19,400	9,000
01341	BEARDSLEY ZOO / CAROUSEL		336,632	0	0	360,000	360,000
01350	RECREATION		51,620	67,000	67,000	67,000	0
01355	PARKS ADMINISTRATION		2,073,006	2,514,606	2,514,606	2,514,606	0
01375	AIRPORT		787,873	849,264	891,700	891,700	42,436
01385	ENGINEERING		5,476	4,000	5,000	5,000	1,000
01450	OPED ADMINISTRATION		349,980	455,000	455,000	455,000	0
01455	BUILDING DEPARTMENT		2,455,877	3,603,000	3,560,500	4,910,500	1,307,500
01456	ZONING, BOARD OF APPEALS		26,489	35,000	35,000	35,000	0
01457	ZONING COMMISSION		211,325	170,400	170,400	170,400	0
01552	VITAL STATISTICS		474,402	490,580	490,580	490,580	0
01554	COMMUNICABLE DISEASE CLINIC		31,032	0	0	0	0
01555	ENVIRONMENTAL HEALTH		324,359	354,200	354,200	354,200	0
01556	HOUSING CODE		18,020	17,700	17,700	17,700	0
01558	LEAD PREVENTION PROGRAM		1,360	0	0	0	0
01600	GENERAL PURPOSE BONDS PAYAB		3,271,387	2,755,383	2,755,383	2,755,383	0
01610	OTHER FINANCING USES		315,511	100,000	100,000	275,000	175,000
01863	BOE ADMINISTRATION		164,261,018	166,551,191	164,515,344	164,515,344	-2,035,847
01875	TRANSPORTATION		1,575,990	1,338,356	1,485,004	1,485,004	146,648
01900	NUTR-NUTRITION		13,682,380	14,304,062	14,304,062	14,304,062	0
		TOTALS	**511,666,043**	**518,305,830**	**522,966,587**	**522,818,279**	**4,512,449**

REVENUE SUMMARY

BY AGENCY TYPE

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

Rev Cat/Type	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance
LICENSES/PERMITS	671,718	729,825	729,825	729,825	0
CHARGE FOR SERVICES	5,868,062	5,511,900	5,520,000	5,530,000	18,100
FEES	19,286	21,980	21,980	21,980	0
FINES/PENALTIES	4,520,952	4,540,180	5,149,180	5,149,180	609,000
INTERGOVERNMENTAL	193,157,356	190,849,172	190,121,182	191,017,288	168,116
INVESTMENTS	550,325	575,000	575,000	575,000	0
NON BUSINESS LICENSE	2,982,454	4,122,500	4,080,000	5,430,000	1,307,500
PYMNT IN LIEU OF TAX	14,430,062	12,375,913	14,098,095	14,207,854	1,831,941
PROPERTY TAX	282,162,048	289,871,574	294,224,017	291,174,844	1,303,270
REIMBURSEMENTS	5,372,153	7,764,716	6,468,802	6,828,802	-935,914
RENTS/LEASES	1,261,305	1,517,870	1,548,306	1,548,306	30,436
SALE OF PROPERTY	481,094	270,000	270,000	445,000	175,000
SHARED REVENUE	189,228	155,200	160,200	160,200	5,000
TOTAL REVENUE	**511,666,043**	**518,305,830**	**522,966,587**	**522,818,279**	**4,512,449**



APPROPRIATION SUMMARY

BY AGENCY CATEGORY

Function	Function Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance
01	GENERAL GOVERNMENT	39,039,364	40,760,081	34,644,900	37,158,538	-3,601,543
02	PUBLIC SAFETY	153,178,161	148,590,303	152,493,890	154,529,577	5,939,274
03	PUBLIC FACILITIES	44,781,283	50,432,775	50,370,315	51,541,749	1,108,974
04	OPED	10,862,312	11,125,786	11,144,677	11,154,422	28,636
05	HEALTH & SOCIAL SERVICES	4,796,618	5,035,284	3,363,202	5,108,402	73,118
06	DEBT / OTHER USES	4,567,140	4,104,128	4,203,096	4,203,096	98,968
07	LIBRARIES	5,974,981	6,877,801	6,817,333	6,829,089	-48,712
08	EDUCATION	219,830,027	221,013,895	229,649,665	222,013,895	1,000,000
09	FOOD SERVICE	13,779,415	14,046,472	14,046,472	14,046,472	0
10	OTHER BOE	14,777,193	16,233,038	16,233,038	16,233,038	0
	TOTAL APPROPRIATIONS	**511,586,492**	**518,219,563**	**522,966,587**	**522,818,279**	**4,598,716**

GENERAL FUND BUDGET

BY APPROPRIATION TYPE

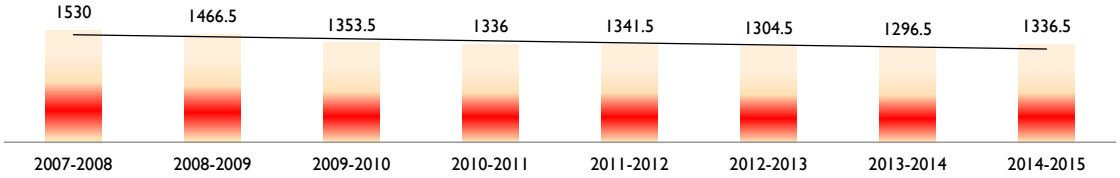
Char Code	Char Code Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance
01	PERSONNEL SERVICES	209,821,881	212,307,530	219,515,535	219,554,066	7,246,536
02	OTHER PERSONNEL SERVICES	30,195,836	22,474,126	22,127,630	22,060,517	-413,609
03	FRINGE BENEFITS	122,474,617	118,980,177	117,675,769	117,693,936	-1,286,240
04	OPERATIONAL EXPENSES	40,783,117	44,795,713	42,804,757	42,388,158	-2,407,555
05	SPECIAL SERVICES	41,483,485	44,813,816	44,295,684	43,976,830	-836,987
06	OTHER FINANCING USES	66,827,556	74,848,201	76,547,212	77,144,772	2,296,571
	TOTAL APPROPRIATIONS	**511,586,492**	**518,219,563**	**522,966,587**	**522,818,279**	**4,598,716**

PERSONNEL SUMMARY

PERSONNEL TRENDS

	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
GENERAL GOVERNMENT	185	179.5	173	176	177	168	166	167
PUBLIC SAFETY	912	911	858	834	835	811	807	848
PUBLIC FACILITIES	139	144	136.5	136.5	136.5	131	126	126.5
PARKS, RECREATION, AGING	54	47	46	46	45	43	43	43
TRANSPORTATION	22	21	21	21	21	19	19	18
PLANNING & DEVELOPMENT	40	44	38	37.5	39.5	38.5	39.5	39.5
HEALTH & SOCIAL SERVICES	100	51	22	25	26	30	31	30.5
HUMAN SERVICES	9	9	7	8	8.5	11	11	11
LIBRARIES	69	60	52	52	53	53	54	53
TOTAL	**1530**	**1466.5**	**1353.5**	**1336**	**1341.5**	**1304.5**	**1296.5**	**1336.5**

TOTAL EMPLOYEES



The proposed budget provides for level staffing as stated in the Mayor's transmittal letter with the inclusion of 39 new funded positions. These position are mandated to be included in FY 2014-2015 as they are police (21) and Fire (16) recruits hired through the Federal Cops Hiring and Safer Grants. The other 2 new positions are for (2) Fire Inspectors. State inspection requirements along with development projects, justifies the increase. Through the Finch administration, there has been a reduction of over 233 direct service positions in keeping with its mission of providing CORE services to the public, first and foremost. Additionally, this budget once again includes in every department TOTAL personnel costs such as Medicare, social security, pension and health care. Although health care is determined on a COBRA basis and not true cost, as the City is on claim payout, it is a fair representation of how and where the total value is paid. This is another milestone in the Finch's Administration philosophy regarding fiscal integrity and more transparent governance. This budget continues to direct the City's labor force to the delivery of Core and Core-supportive services. City Charter mandates: Administering and affecting governance; educating; protection of persons and property; promotion of sanitation, recycling, and blight removal; maintenance of the City's physical assets including buildings, roads, parks and fleet; promotion of housing and economic development; and regulatory oversight of environmental, building, code and zoning compliance.

USES OF FUNDS

Function	Function Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance
01	GENERAL GOVERNMENT	39,039,364	40,760,081	34,644,900	37,158,538	-3,601,543
02	PUBLIC SAFETY	153,178,161	148,590,303	152,493,890	154,529,577	5,939,274
03	PUBLIC FACILITIES	44,781,283	50,432,775	50,370,315	51,541,749	1,108,974
04	OPED	10,862,312	11,125,786	11,144,677	11,154,422	28,636
05	HEALTH & SOCIAL SERVICES	4,796,618	5,035,284	3,363,202	5,108,402	73,118
06	DEBT / OTHER USES	4,567,140	4,104,128	4,203,096	4,203,096	98,968
07	LIBRARIES	5,974,981	6,877,801	6,817,333	6,829,089	-48,712
08	EDUCATION	219,830,027	221,013,895	229,649,665	222,013,895	1,000,000
09	FOOD SERVICE	13,779,415	14,046,472	14,046,472	14,046,472	0
10	OTHER BOE	14,777,193	16,233,038	16,233,038	16,233,038	0
	TOTAL APPROPRIATIONS	**511,586,492**	**518,219,563**	**522,966,587**	**522,818,279**	**4,598,716**

SOURCES OF FUNDS

Rev Cat/Type	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance
LICENSES/PERMITS	671,718	729,825	729,825	729,825	0
CHARGE FOR SERVICES	5,868,062	5,511,900	5,520,000	5,530,000	18,100
FEES	19,286	21,980	21,980	21,980	0
FINES/PENALTIES	4,520,952	4,540,180	5,149,180	5,149,180	609,000
INTERGOVERNMENTAL	193,157,356	190,849,172	190,121,182	191,017,288	168,116
INVESTMENTS	550,325	575,000	575,000	575,000	0
NON BUSINESS LICENSE	2,982,454	4,122,500	4,080,000	5,430,000	1,307,500
PYMNT IN LIEU OF TAX	14,430,062	12,375,913	14,098,095	14,207,854	1,831,941
PROPERTY TAX	282,162,048	289,871,574	294,224,017	291,174,844	1,303,270
REIMBURSEMENTS	5,372,153	7,764,716	6,468,802	6,828,802	-935,914
RENTS/LEASES	1,261,305	1,517,870	1,548,306	1,548,306	30,436
SALE OF PROPERTY	481,094	270,000	270,000	445,000	175,000
SHARED REVENUE	189,228	155,200	160,200	160,200	5,000
TOTAL REVENUE	**511,666,043**	**518,305,830**	**522,966,587**	**522,818,279**	**4,512,449**

TAX RATE DETERMINATION

TAX RATE DETERMINATION	FY2014 ADOPTED	FY2015 ADOPTED
GRAND LIST (adjusted for supplemental MV)	7,052,118,795	6,989,972,364
LEVY CHANGES / ELDERLY TAX PROGRAMS	16,536,040	28,618,842
ADJUSTED GRAND LIST	7,068,654,835	7,018,591,206
COLLECTION RATE	97.30%	97.30%
AMOUNT TO BE RAISED	**6,877,801,154**	**6,829,089,243**
TAX RATE / $1,000 ASSESSED VALUE	41.85520	42.19810
PRIOR YEAR TAX RATE / $1,000 OF ASSESSMENT	287,871,743	288,174,591
CHANGE +/- FROM PRIOR YEAR	0.743	0.343
MIL RATE	**41.855**	**42.198**

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.

Mill Rate: 42.198 mils (.042198)

Assessed value is $200,000	
Mill Rate: 42.198 mils (.042198)	$200,000 x .042198 = $8,439

Properties are assessed based on a formula that calculates 70% of their assessed fair market value. The property in Bridgeport, and throughout the state of Connecticut, 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 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
mill rate fiscal year 2005-2006: 40.32
mill rate fiscal year 2004-2005: 38.99

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

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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 Statues.

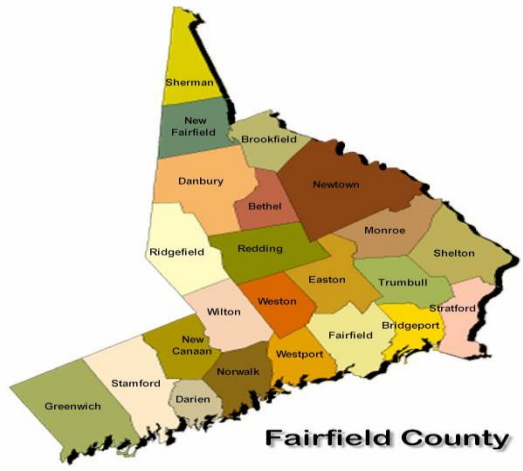
The City Council consists of 20 members elected to two-year terms. Each of the ten council districts is represented by two council members. The City Council holds regular meetings twice per month. Major responsibilities of the City Council include enacting ordinances necessary to govern the City and 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.

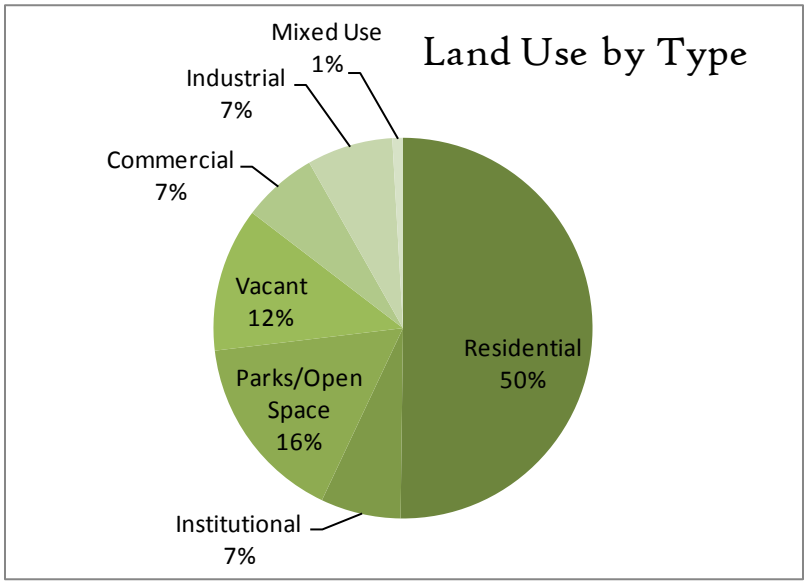
GEOGRAPHY

Bridgeport is Connecticut's largest city with a population estimated at 146,425 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 146,425 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. The City's annual average unemployment rate is 11.8%, down slightly from 12.1% annual average last year.

The City of Bridgeport's tax base continues to hold steady, Bridgeport's 2013 Grand List grew by 0.9 percent to a total Net Grand List of $7 billion.

By category, the changes in the Grand List are as follows: net motor vehicles increased by 1.7 percent, or $6.9 million; net personal property increased by 0.95 percent, or $61 million; and net real property decreased by .084 percent or $4.9 million. The overall Gross Grand List (prior to deduction of all exemptions and exempt property) increased by $53,484,330 million. Exempt real estate now comprises $3,203,551,376 billion, an increase of 1.7 percent over 2011.

TAX REVENUES BY SOURCE, GOVERNMENTAL FUNDS
LAST TEN FISCAL YEARS 2004-2013

Fiscal Year	Real Estate	Personal Property	Motor Vehicle	Total
2004	132,425,203	24,949,676	17,098,379	174,473,258
2005	164,534,675	18,108,550	12,072,367	194,715,592
2006	174,424,859	20,446,933	13,770,384	208,642,176
2007	183,690,496	22,352,699	15,270,656	221,313,851
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
Change				
2004-2014	79.31%	14.67%	17.12%	63.90%

PRINCIPAL PROPERTY TAXPAYERS IN BRIDGEPORT 2012 & 2004

	2012			2004		
Em	Taxable Assessed Value	Rank	Percentage of Total City Taxable Assessed Value	Taxable Assessed Value	Rank	Percentage of Total City Taxable Assessed Value
WHEELABRATOR BPT LP	$ 320,948,352	1	4.59%			
UNITED ILLUMINATING CO, INC	$ 211,997,036	2	2.18%	$ 42,423,428	4	1.22%
PSEG POWER CONNECTICUT	$ 152,689,120	3	0.85%	$ 82,622,832	1	2.37%
PEOPLE'S UNITED BANK	$ 59,729,464	4	0.85%	$ 63,876,471	3	1.84%
CONNECTICUT LIGHT & POWER	$ 55,423,829	5	0.79%			
BRIDGEPORT ENERGY LLC	$ 36,166,277	6	0.51%	$ 76,241,958	2	2.19%
SOUTHERN CT GAS CO- ENERGY EA	$ 34,364,683	7	0.49%	$ 25,196,002	6	0.72%
WATERMARK 3030 PARK LLC	$ 30,809,473	8	0.44%			
AT & T MOBILITY LLC	$ 29,750,520	9	0.42%	$ 40,433,403	5	1.16%
SUCCESS VILLAGE APTS INC	$ 24,276,970	10	0.35%			
AQUARION WATER CO OF CT				$ 23,697,220	7	0.68%
SHORELINE STAR GREYHOUND				$ 13,122,469	8	0.38%
BRIDGEPORT HEALTH CARE				$ 12,153,753	9	0.37%
1000 LAFAYETTE				$ 11,474,942	10	0.37%
TOTAL	**956,155,724**		**11.47%**	**391,242,478**		**11.30%**

PRINCIPAL EMPLOYERS IN BRIDGEPORT: 2013 & 2004

PRINCIPAL EMPLOYERS	2013			2004		
	Employees	Rank	Percentage of Total City Employment	Employees	Rank	Percentage of Total City Employment
St. Vincent's Medical Center	2,224	1	3.84%	2,200	3	3.81%
Bridgeport Hospital	2,017	2	3.84%	2,700	1	4.67%
People's United Bank	1,115	3	2.00%	2,400	2	4.15%
University of Bridgeport	725	4				
Bridgeport Health Care Center	550	5	1.25%	1,100	4	1.90%
Sikorsky Aircraft (United Technologies)	550	6	0.95%	600	5	1.04%
Prime Line Resources	496	7	0.86%			
Lacey Manufacturing Company	350	8	0.60%	350	8	0.61%
Watermark	204	9	0.35%			
Housatonic Community College	200	10	0.35%			
AT&T				450	6	0.78%
RBS National Bank				425	7	0.74%
Bodine Assembly				275	9	0.48%
Pitney Bowes				220	10	0.38%
Total Top Ten Employees	**8,431**			**10,720**		

POPULATION IN BRIDGEPORT/SURROUNDING AREA 1990-2012

				CHANGE 1990-2012	
AREA	1990	2000	2012*	NUMBER	PERCENT
BRIDGEPORT	141,686	139,529	145,638	3,952	2.8%
FAIRFIELD COUNTY CT	827,645	882,567	933,835	106,190	12.8%

Note that the population estimate for Bridgeport listed here is actually the 2011 population estimate from the US Census. The Fairfield County estimate is for 2012.

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

POPULATION CHARACTERISTICS

Population	Bridgeport	Fairfield County	Connecticut
Population, 2011 estimate	N/A	N/A	3,580,709
Population, 2010	144,229	916,829	3,574,097
Population, percent change, 2000 to 2010	3.4%	3.9%	4.9%
Population, 2000	139,529	882,567	3,405,565
Persons under 5 years, percent, 2010	7.4%	6.2%	5.7%
Persons under 18 years, percent, 2010	25.0%	24.8%	22.9%
Persons 65 years and over, percent, 2010	10.0%	13.5%	14.2%
Female persons, percent, 2010	51.5%	51.4%	51.3%
Population Characteristics			
White persons, percent, 2010 (a)	39.6%	74.8%	77.6%
Black persons, percent, 2010 (a)	34.6%	10.8%	10.1%
American Indian and Alaska Native persons, percent, 2010 (a)	0.5%	0.3%	0.3%
Asian persons, percent, 2010 (a)	3.4%	4.6%	3.8%
Native Hawaiian and Other Pacific Islander, percent, 2010 (a)	0.1%	0.0%	0.0%
Persons reporting two or more races, percent, 2010	4.3%	2.6%	2.6%
Persons of Hispanic or Latino origin, percent, 2010 (b)	38.2%	16.9%	13.4%
White persons not Hispanic, percent, 2010	22.7%	66.2%	71.2%
Households			
Living in same house 1 year & over, 2006-2010	85.0%	88.8%	87.4%
Foreign born persons, percent, 2006-2010	26.6%	20.1%	13.2%
Language other than English spoken at home, pct age 5+, 2006-2010	45.6%	27.4%	20.6%
High school graduates, percent of persons age 25+, 2006-2010	73.5%	88.3%	88.4%
Bachelor's degree or higher, pct of persons age 25+, 2006-2010	15.8%	43.6%	35.2%
Mean travel time to work (minutes), workers age 16+, 2006-2010	26.4	28	24.6
Housing units, 2010	57,012	361,221	1,487,891
Homeownership rate, 2006-2010	45.2%	70.7%	69.2%
Housing units in multi-unit structures, percent, 2006-2010	68.4%	35.5%	34.6%
Median value of owner-occupied housing units, 2006-2010	$236,000	$477,700	$296,500
Households, 2006-2010	52,281	331,782	1,359,218
Persons per household, 2006-2010	2.66	2.66	2.52
Per capita money income in past 12 months (2010 dollars) 2006-2010	$19,854	$48,295	$36,775
Median household income 2006-2010	$41,047	$81,268	$67,740
Persons below poverty level, percent, 2006-2010	20.8%	8.0%	9.2%
Businesses			
Total number of firms, 2007	8,695	108,910	332,150
Black-owned firms, percent, 2007	23.7%	4.7%	4.4%
American Indian- and Alaska Native-owned firms, percent, 2007	S	0.4%	0.5%
Asian-owned firms, percent, 2007	4.4%	3.3%	3.3%
Native Hawaiian and Other Pacific Islander-owned firms, percent, 2007	F	F	0.0%
Hispanic-owned firms, percent, 2007	14.3%	5.9%	4.2%
Women-owned firms, percent, 2007	30.8%	28.6%	28.1%
Sales/Manufacturing			
Manufacturers shipments, 2007 ($1000)	946,810	20,028,377	58,404,898
Merchant wholesaler sales, 2007 ($1000)	794,333	78,881,637	107,917,037
Retail sales, 2007 ($1000)	1,122,181	15,702,222	52,165,480
Retail sales per capita, 2007	$8,250	$17,661	$14,953
Accommodation and food services sales, 2007 ($1000)	D	1,861,946	9,138,437
Geography			
Land area in square miles, 2010	15.97	624.89	4,842.36
Persons per square mile, 2010	9,029.0	1,467.2	738.1

While Bridgeport is not the only city in Connecticut faced with the fallout from the housing crisis, it is evident that urban homeowners and minorities were particularly vulnerable to predatory lending practices. Defaults are three times more likely to happen in minority-concentrated areas compared with white ones. Even when an African-American family earn as much as a white family, they're still more likely to be victimized by predatory lenders. For example, an African-American household making $68,000 a year is five times as likely as a white household making the same amount of money – or less – to hold high-interest subprime mortgages, according to the *New York Times*. That makes it five times as hard to hold onto their homes. Eighty-five percent of the neighborhoods worst-hit by the crisis — where the default rate is at least double the regional average — have a majority of African-American and Latino homeowners.

2012 BRIDGEPORT FORECLOSURES

January	February	March	April	May	June	July	August	September	October	November	December	TOTAL
Data Not Available	168	247	278	297	169	352	327	253	216	170	169	2646

Source: Warren Group Foreclosure Data Reporting Service

FEDERAL FUNDING FOR NEIGHBORHOOD STABILIZATION

Bridgeport's housing crisis is the worst in the state of Connecticut. At the core of the housing crisis in Bridgeport are four underlying issues:

1) Bridgeport has a disproportionate share of poor households, both in our region and Fairfield County, and within the state.
2) Some neighborhoods in Bridgeport have a disproportionate share of poor households. The concentration of poverty on a neighborhood level made residents in these neighborhoods more vulnerable to predatory lending practices in these neighborhoods.
3) Housing stocks in Bridgeport are older, smaller, and more costly to maintain than other regions in the state and in the country. 31% of the housing stock in Bridgeport was constructed before 1939. An additional 34.9% of housing stock was constructed between 1940-1959. In addition, 7.5% of properties in Bridgeport are vacant, and according to the 2000 Census, 2.4% of local housing stock was likely abandoned—3 times the national average.
4) Finally, Bridgeport is housing more poor people than any other city in Connecticut.

Bridgeport has developed a strategy to tackle the problem which involves a two-pronged approach:

- Stabilizing neighborhoods by providing the mechanism for property purchase and financing that can spur sustainable home ownership.
- Rehabilitating, redeveloping or demolishing severely dilapidated properties.

In December of 2008, HUD (Housing & Urban Development) approved $25 million in funding for Connecticut for the federal Neighborhood Stabilization Program (NSP). Bridgeport was successful in lobbying for the greatest share of the $25 million, and will received $5,865,300 to aid struggling subprime borrowers.

Additionally, over the past year, the City of Bridgeport has seen an increase in the number of residents facing foreclosure. Bridgeport has increasingly recognized the harm done to homeowners (both families who refinance their homes and new buyers) and neighborhoods through the sharp increase of the issuance of subprime loans. Perhaps most damaging among subprime loan products are Adjustable Rate Mortgages (ARMs), exploding ARMs, no document loans and other products that do not require lenders to take into account the loan's long-term affordability for the borrower. The magnitude of the City's housing crisis has no parallel in Connecticut, which is why the City received the highest allocation of Neighborhood Stabilization funds.

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.

Commuters into Bridgeport fr		*Commuters into New Haven from:*		*Commuters into Hartford from:*		*Commuters into Waterbury from:*	
Stratford	3,997	Hamden	7,829	West Hartford	8,116	Watertown	2,385
Shelton	2,563	West Haven	5,364	Manchester	5,200	Naugatuck	2,162
Trumbull	2,288	Branford	3,701	East Hartford	4,859	Wolcott	1,978
Fairfield	2,244	East Haven	3,577	Wethersfield	3,576	Cheshire	1,105
Milford	2,115	North Haven	2,864	Windsor	3,493	New Haven	1,075
Monroe	1,180	Guilford	2,213	Newington	3,342	Prospect	1,003
Stamford	995	Wallingford	2,210	Glastonbury	3,316	Middlebury	747
Norwalk	795	Milford	2,014	New Britain	3,088	Southington	704
West Haven	763	North Branford	1,402	Bloomfield	2,730	Meriden	685
Total	**16,940**	**Total**	**31,174**	**Total**	**37,720**	**Total**	**11,844**

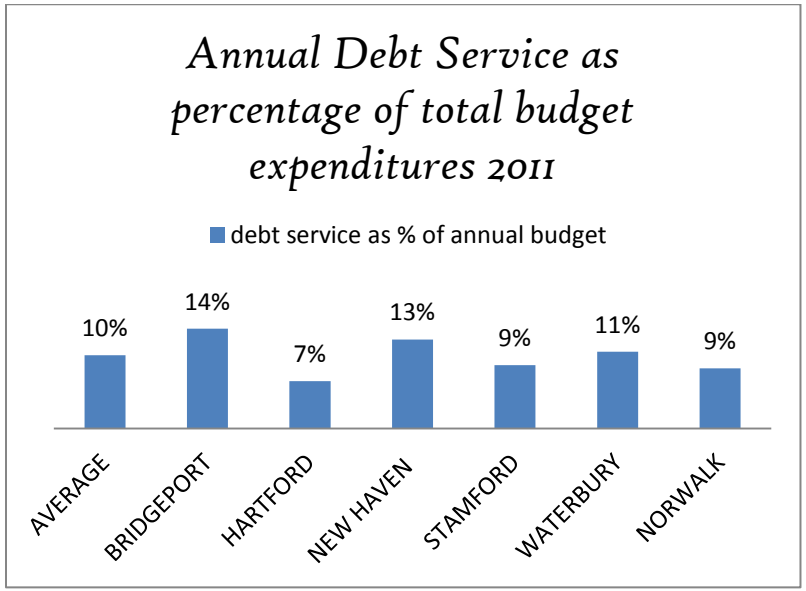
Percentage of property exempt from Property Taxation							
Bridgeport	35%	*New Haven*	*47%*	Hartford	44%	*Waterbury*	*32%*

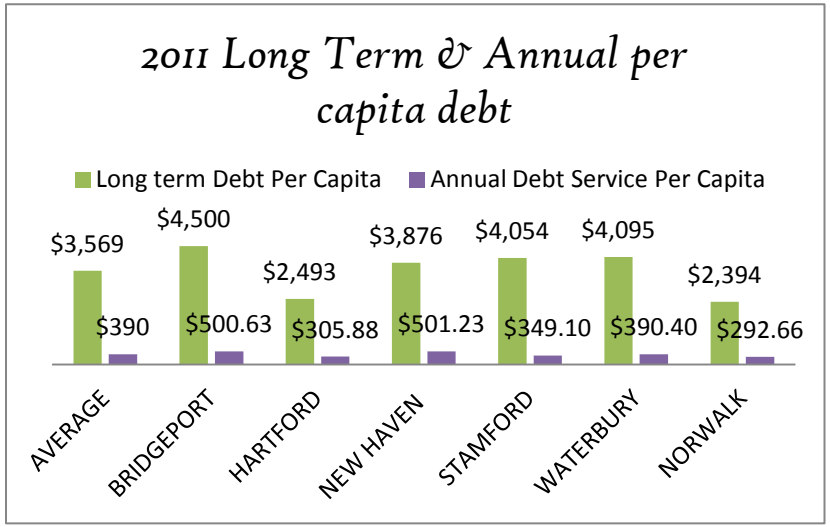
(Source: Connecticut Economic Resource Center, 2010 Town Profiles)

2011

DEBT MEASURES	AVERAGE	BRIDGEPORT	HARTFORD	NEW HAVEN	STAMFORD	WATERBURY	NORWALK
Long-Term Debt	$417,062,294	$655,361,000	$311,299,000	$502,209,789	$375,307,682	$451,206,000	$206,990,291
Annual Debt Service	$47,936,687	$72,910,592	$38,194,000	$64,951,701	$43,242,839	$43,018,000	$25,302,990
Long term Debt Per Capita	$3,569	$4,500	$2,493	$3,876	$4,054	$4,095	$2,394
Annual Debt Service Per Capita	$390	$500.63	$305.88	$501.23	$349.10	$390.40	$292.66
Total Expenditures	$456,964,634	$509,918,510	$561,395,000	$509,647,739	$476,440,759	$390,413,000	$293,972,793
Annual Debt Service	$47,936,687	$72,910,592	$38,194,000	$64,951,701	$43,242,839	$43,018,000	$25,302,990
debt service as % of annual budget	10%	14%	7%	13%	9%	11%	9%

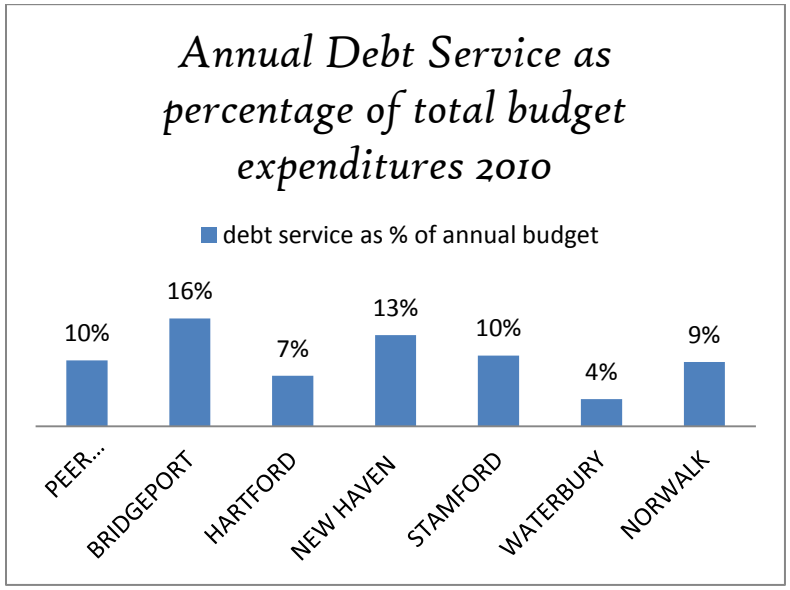
(Source: Connecticut Office of Policy & Management, http://www.ct.gov/opm/lib/opm/igp/munfinsr/FI_2007-2011_1-15-13.pdf)

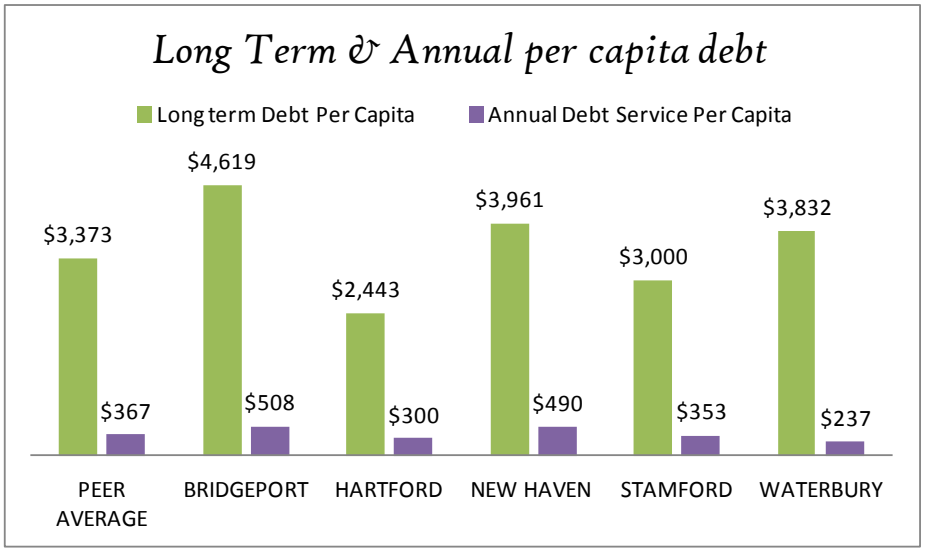




2010

DEBT MEASURES	PEER AVERAGE	BRIDGEPORT	HARTFORD	NEW HAVEN	STAMFORD	WATERBURY	NORWALK
Long-Term Debt	$413,435,207	$666,802,000	$303,087,000	$514,673,372	$368,647,383	$423,123,000	$204,278,485
Annual Debt Service	$45,104,677	$73,308,701	$37,163,000	$63,714,395	$43,329,177	$26,200,000	$26,912,791
Long term Debt Per Capita	$3,373	$4,619	$2,443	$3,961	$3,000	$3,832	$2,385
Annual Debt Service Per Capita	$367	$508	$300	$490	$353	$237	$314
Total Expenditures	$471,066,747	$467,902,163	$506,731,000	$479,733,769	$420,758,580	$664,097,000	$287,177,972
Annual Debt Service	$45,104,677	$73,308,701	$37,163,000	$63,714,395	$43,329,177	$26,200,000	$26,912,791
debt service as % of annual budget	10%	16%	7%	13%	10%	4%	9%





FY 2014-2015 ADOPTED GENERAL FUND BUDGET
BRIDGEPORT IN CONTEXT

CONNECTICUT AVERAGES 2012	OVERALL CONNECTICUT AVERAGE	**PEER AVERAGE**	**state avg**	1 BRIDGEPORT	2 HARTFORD	3 NEW HAVEN	4 STAMFORD	5 WATERBURY	6 NORWALK
Number of Municipalities	169	6							
1999 PER CAPITA INCOME	$28,766	$21,767		$16,306	$13,428	$16,393	$34,987	$17,707	$31,781
% OF STATE AVERAGE	100%	76%		56.70%	46.70%	57%	121.60%	61.50%	110.50%
1999 MEDIAN HOUSEHOLD INCOME	$53,935	$40,627		$34,658	$24,820	$29,604	$60,556	$34,285	$59,839
% OF STATE MEDIAN	100%	75.3%		64.3%	46.0%	54.9%	112.3%	63.6%	110.9%
ECONOMIC DATA									
Population (State Dept. of Public Health)	3,580,709	120,712		146,425	124,893	130,741	125,109	109,915	87,190
Square Miles	29	24		15.97	17.38	18.68	37.64	28.52	22.86
Population Density per Square Mile	723	5,724		9,168.8	7,186.0	6,999.0	3,323.8	3,854.0	3,814.1
School Enrollment (State Dept. of Education)	3,302	17,335		20,871	21,107	18,002	15,269	17,533	11,227
Bond Rating (Moody's)				A1	A1	A2	Aa1	A1	Aaa
Net Current Education Expenditures (State Dept. of Education)	$41,336,765	$229,482,421		$259,297,544	$313,069,000	$203,686,746	$252,544,074	$175,180,000	$173,117,163
Per Pupil	$13,944	$13,420	$13,568	$12,424	$14,832	$11,315	$16,540	$9,991	$15,420
Unemployment (annual average)	8.80%	11.20%	9.10%	12.5%	15.5%	12.1%	7.0%	13.1%	7.0%
TANF Recipients as a % of Population	1.10%	2.53%	1.20%	2.70%	4.60%	3.20%	0.70%	3.40%	0.60%
GRAND LIST AND PROPERTY TAX DATA									
Net Grand List (2012)		$9,662,073,228.17		$6,985,043,932	$3,738,377,678	$5,151,303,390	$24,028,752,392	$5,300,145,561	$12,768,816,416
Equalized Net Grand List (2012)	$3,197,469,267	$12,556,548,205	$547,393,028,938	$8,760,393,532	$7,147,577,757	$6,779,089,379	$29,591,423,350	$6,105,411,822	$16,955,393,390
Per Capita	$150,019	$109,241	$152,995	$59,829	$57,230	$51,851	$236,525	$55,547	$194,465
Equalized Mill Rate (2012)	16.7	28.26	15.80	31.43	38.96	33.46	14.12	36.13	15.45
Mill Rate		39.23		39.64	71.79	43.9	17.49	41.82	20.74
2012 Adjusted Tax Levy	$53,356,840	$280,161,210.50		$275,342,273	$278,481,000	$226,835,431	$417,787,311	$220,594,000	$261,927,248
2012 Year Adjusted Tax Levy Per Capita	$2,511	$2,366	$2,424	$1,880	$2,230	$1,735	$3,339	$2,007	$3,004
2012 Current Year Property Tax Collection %	98.30%	97.05%	98.40%	97.3%	93.8%	97.2%	98.5%	96.8%	98.7%
Total Taxes Collected as % of Total Outstanding		92.43%		86.5%	86.1%	95.1%	97.1%	92.8%	97.0%
GENERAL FUND REVENUES									
Property Tax Revenues	$53,479,539	$280,093,359	$8,700,685,501	$274,118,745	$277,245,000	$226,146,445	$423,093,113	$218,688,000	$261,268,852
as a % of Total Revenues (including transfers in)	71.90%	59.28%	71.70%	52.16%	48.08%	44.63%	84.50%	54.80%	80.13%
Intergovernmental Revenues	$17,274,996	$165,269,097	$2,860,261,465	$231,508,096	$280,582,000	$237,628,410	$45,996,081	$160,695,000	$35,204,996
as a % of Total Revenues (including transfers in)	23.20%	34.98%	23.60%	44.05%	48.66%	46.89%	9.19%	40.27%	10.80%
Total Revenues	$73,942,372	$467,109,298	$12,064,931,686	$525,041,173	$573,734,000	$500,541,567	$497,505,346	$399,066,000	$306,767,702
Total Revenues and Other Financing Sources	$76,459,407	$472,453,408	$13,084,544,588	$525,541,173	$576,574,000	$506,753,660	$500,719,987	$399,066,000	$326,065,627
GENERAL FUND EXPENDITURES									
Education Expenditures	$43,411,466	$229,482,421	$7,166,791,768	$259,297,544	$313,069,000	$203,686,746	$252,544,074	$175,180,000	$173,117,163
as a % of Total Expenditures (including transfers out)	58.60%	48.53%	54.80%	48.98%	54.78%	39.57%	50.79%	43.90%	53.19%
Operating Expenditures	$28,601,449	$217,338,166	$4,948,792,711	$270,083,625	$219,557,000	$308,747,435	$195,288,718	$177,114,000	$133,238,219
as a % of Total Expenditures (including transfers out)	38.60%	45.96%	37.84%	51.02%	38.41%	59.98%	39.28%	44.38%	40.93%
Total Expenditures	$72,012,916	$446,820,587	$12,115,584,479	$529,381,169	$532,626,000	$512,434,181	$447,832,792	$352,294,000	$306,355,382
Total Expenditures and Other Financing Uses	$76,002,125	$472,914,788	$13,076,959,079	$529,381,169	$571,547,000	$514,789,484	$497,226,410	$399,051,000	$325,493,664
Net Change in Fund Balance		(461,380)		(3,839,996)	5,027,000	(8,035,824)	3,493,577	15,000	571,963
FUND BALANCE GENERAL FUND									
Nonspendable				$350,000	$0	$5,000,000	$154,240	$18,000	$22,729
Restricted (Reserved)		$1,396,034.50		$0	$0	$0	$8,376,207	$0	$0
Assigned (Designated)		$2,789,533.17		$3,222,700	$4,332,000	$0	$3,590,708	$3,000,000	$2,591,791
Unassigned (Undesignated)		$14,439,256.67		$9,147,814	$25,781,000	$3,791,796	$0	$19,383,000	$28,531,930
Total Fund Balance (Deficit)		$19,548,985.83		$12,720,514	$30,113,000	$8,791,796	$12,121,155	$22,401,000	$31,146,450
DEBT MEASURES	**CT AVERAGE**	AVERAGE 6		BRIDGEPORT	HARTFORD	NEW HAVEN	STAMFORD	WATERBURY	NORWALK
Long-Term Debt	$47,876,009	$438,525,503	$7,823,406,436	$695,608,000	$337,080,000	$509,502,604	$403,527,969	$476,544,000	$208,890,443
Per Capita	$2,253	$3,551	$2,187	$4,751	$2,699	$3,897	$3,225	$4,336	$2,396
Annual Debt Service	$5,786,403	$49,445,085	$956,625,760	$70,974,002	$39,647,000	$65,158,164	$48,296,195	$46,172,000	$26,423,151
Per Capita	$272	$402	$267	$484.71	$317.45	$498.38	$386.03	$420.07	$303.05

CONNECTICUT AVERAGES 2011	OVERALL CONNECTICUT AVERAGE	**PEER AVERAGE**	1 BRIDGEPORT	2 HARTFORD	3 NEW HAVEN	4 STAMFORD	5 WATERBURY	6 NORWALK
Number of Municipalities	169	6						
1999 PER CAPITA INCOME	$28,766	$21,767	$16,306	$13,428	$16,393	$34,987	$17,707	$31,781
% OF STATE AVERAGE	100%	76%	56.70%	46.70%	57%	121.60%	61.50%	110.50%
1999 MEDIAN HOUSEHOLD INCOME	$53,935	$40,627	$34,658	$24,820	$29,604	$60,556	$34,285	$59,839
% OF STATE MEDIAN	100%	75.3%	64.3%	46.0%	54.9%	112.3%	63.6%	110.9%
ECONOMIC DATA								
Population (State Dept. of Public Health)	3,580,709	120,101	145,638	124,867	129,585	123,868	110,189	86,460
Square Miles	29	24	15.97	17.38	18.68	37.64	28.52	22.86
Population Density per Square Mile	723	5,696	9,119.5	7,184.5	6,937.1	3,290.9	3,863.6	3,782.2
School Enrollment (State Dept. of Education)	3,302	17,255	20,949	20,985	17,720	15,123	17,594	11,159
Bond Rating (Moody's)			A1	A1	A1	Aa1	A1	Aaa
Net Current Education Expenditures (State Dept. of Education)	$41,336,765	$216,868,540	$229,559,379	$304,370,000	$193,103,792	$241,144,181	$168,429,000	$164,604,885
Per Pupil	$13,944	$12,772	$10,958	$14,504	$10,898	$15,946	$9,573	$14,751
Unemployment (annual average)	8.80%	11.82%	13.3%	16.2%	12.8%	7.2%	13.9%	7.5%
TANF Recipients as a % of Population	1.10%	2.73%	2.90%	5.20%	3.30%	0.70%	3.60%	0.70%
GRAND LIST AND PROPERTY TAX DATA								
Net Grand List (2011)		$9,706,566,022.83	$7,197,842,856	$3,578,545,726	$5,449,495,563	$24,089,986,377	$5,277,391,511	$12,646,134,104
Equalized Net Grand List (2010)	$3,197,469,267	$13,274,320,243	$9,790,215,961	$7,713,607,784	$7,748,069,515	$29,980,542,111	$7,056,499,043	$17,356,987,045
Per Capita	$150,019	$115,936	$67,223	$61,775	$59,791	$242,036	$64,040	$200,752
Equalized Mill Rate (2011)	16.7	25.11	27.97	34.84	28.3	13.57	31.15	14.8
Mill Rate		39.30833333	39.65	72.79	43.9	17.17	41.82	20.52
2011 Adjusted Tax Levy	$53,356,840	$274,236,525.50	$273,823,500	$268,745,000	$219,290,220	$406,841,821	$219,818,000	$256,900,612
2011 Year Adjusted Tax Levy Per Capita	$2,511	$2,329	$1,880	$2,152	$1,692	$3,284	$1,995	$2,971
2011 Current Year Property Tax Collection %	98.30%	97.32%	97.5%	95.4%	97.5%	98.2%	96.9%	98.4%
Total Taxes Collected as % of Total Outstanding		93.25%	87.6%	88.9%	96.2%	96.9%	92.2%	97.7%
GENERAL FUND REVENUES								
Property Tax Revenues	$53,479,539	$274,303,563	$272,206,146	$274,013,000	$218,720,737	$407,018,129	$218,483,000	$255,380,363
as a % of Total Revenues (including transfers in)	71.90%	59.80%	53.29%	48.34%	42.92%	84.99%	55.96%	86.46%
Intergovernmental Revenues	$17,274,996	$155,354,186	$207,535,677	$272,915,000	$227,634,807	$40,296,862	$153,659,000	$30,083,768
as a % of Total Revenues (including transfers in)	23.20%	33.87%	40.63%	48.15%	44.67%	8.41%	39.36%	10.18%
Total Revenues	$73,942,372	$451,991,905	$500,218,709	$562,686,000	$485,922,103	$476,130,068	$391,619,000	$295,375,547
Total Revenues and Other Financing Sources	$76,459,407	$458,670,557	$510,813,492	$566,845,000	$509,647,739	$478,928,563	$390,413,000	$295,375,547
GENERAL FUND EXPENDITURES								
Education Expenditures	$43,411,466	$216,868,540	$229,559,379	$304,370,000	$193,103,792	$241,144,181	$168,429,000	$164,604,885
as a % of Total Expenditures (including transfers out)	58.60%	47.46%	45.02%	54.22%	37.89%	50.61%	43.14%	55.99%
Operating Expenditures	$28,601,449	$213,871,408	$270,460,964	$219,598,000	$297,842,321	$190,786,255	$175,173,000	$129,367,908
as a % of Total Expenditures (including transfers out)	38.60%	46.80%	53.04%	39.12%	58.44%	40.04%	44.87%	44.01%
Total Expenditures	$72,012,916	$430,739,948	$500,020,343	$523,968,000	$490,946,113	$431,930,436	$343,602,000	$293,972,793
Total Expenditures and Other Financing Uses	$76,002,125	$456,964,634	$509,918,510	$561,395,000	$509,647,739	$476,440,759	$390,413,000	$293,972,793
Net Change in Fund Balance		2,015,240.50	894,982	5,450,000	$649,903	2,487,804	1,206,000	1,402,754
FUND BALANCE GENERAL FUND								
Nonspendable			$350,000	$0	$7,000,000.00	$43,455.00	$65,000.00	$0.00
Restricted (Reserved)		$993,615.33	$0	$0	$0	$5,961,692	$0.00	$0
Assigned (Designated)		$2,677,714.50	$5,222,700	$2,525,000	$0	$2,622,431	$3,750,000	$1,946,156
Unassigned (Undesignated)		$15,095,960.17	$10,987,810	$22,561,000	$9,827,620	$0	$18,571,000	$28,628,331
Total Fund Balance (Deficit)		$20,010,365.83	$16,560,510	$25,086,000	$16,827,620	$8,627,578	$22,386,000	$30,574,487
DEBT MEASURES	**CT AVERAGE**	AVERAGE 6	BRIDGEPORT	HARTFORD	NEW HAVEN	STAMFORD	WATERBURY	NORWALK
Long-Term Debt	$47,876,009	$417,062,294	$655,361,000	$311,299,000	$502,209,789	$375,307,682	$451,206,000	$206,990,291
Per Capita	$2,253	$3,398	$4,500	$2,493	$3,876	$3,030	$4,095	$2,394
Annual Debt Service	$5,786,403	$47,936,687	$72,910,592	$38,194,000	$64,951,701	$43,242,839	$43,018,000	$25,302,990
Per Capita	$272	$390	$500.63	$305.88	$501.23	$349.10	$390.40	$292.66
RATIO OF DEBT TO EQUALIZED NET GRAND LIST	1.4%	4.2%	6.9%	4.1%	6.1%	1.1%	6.0%	1.1%
RATIO OF DEBT TO NET GRAND LIST	2.0%	6.6%	9.9%	8.7%	9.6%	1.5%	8.0%	1.6%
		AVERAGE 6	BRIDGEPORT	HARTFORD	NEW HAVEN	STAMFORD	WATERBURY	NORWALK

CONNECTICUT AVERAGES 2010	OVERALL CONNECTICUT AVERAGE	**PEER AVERAGE**	1 BRIDGEPORT	2 HARTFORD	3 NEW HAVEN	4 STAMFORD	5 WATERBURY	6 NORWALK
Number of Municipalities	169	6						
1999 PER CAPITA INCOME	$28,766	$21,767	$16,306	$13,428	$16,393	$34,987	$17,707	$31,781
% OF STATE AVERAGE	100%	76%	56.70%	46.70%	57%	121.60%	61.50%	110.50%
1999 MEDIAN HOUSEHOLD INCOME	$53,935	$40,627	$34,658	$24,820	$29,604	$60,556	$34,285	$59,839
% OF STATE MEDIAN	100%	75.3%	64.3%	46.0%	54.9%	112.3%	63.6%	110.9%
ECONOMIC DATA								
Population (State Dept. of Public Health)	20,717	119,552	144,355	124,060	129,946	122,867	110,429	85,653
Square Miles	29	24	16	17.31	18.85	37.75	28.57	22.81
Population Density per Square Mile	723	5,660	9,022.2	7,167.0	6,893.7	3,254.8	3,865.2	3,755.1
School Enrollment (State Dept. of Education)	3,302	17,263	21,023	21,318	17,704	14,966	17,624	10,942
Bond Rating (Moody's)			A1	Aa3	A1	Aa1	A1	Aaa
Net Current Education Expenditures (State Dept. of Education)		$213,376,928	$205,130,582	$305,210,000	$194,071,482	$244,611,342	$169,827,000	$161,411,159
Per Pupil	$13,568	$15,742	$13,054	$17,525	$17,899	$16,134	$14,243	$15,596
Unemployment (annual average)	5.70%	12.18%	13.8%	16.1%	13.2%	7.7%	14.5%	7.8%
TANF Recipients as a % of Population	1.10%	2.85%	2.90%	5.50%	3.40%	0.60%	3.90%	0.80%
GRAND LIST AND PROPERTY TAX DATA								
Net Grand List (2010)		$9,586,988,768.33	$6,741,299,992	$3,471,479,869	$5,354,718,975	$24,039,662,750	$5,314,767,256	$12,600,003,768
Equalized Net Grand List (2010)	$3,382,504,680	$13,866,248,565	$9,673,049,563	$7,309,947,142	$8,460,921,705	$32,681,857,513	$7,035,972,434	$18,035,743,033
Per Capita	$163,268	$121,886	$67,009	$58,923	$65,111	$265,994	$63,715	$210,568
Equalized Mill Rate (2010)	14.13	23.88	27.55	35.57	24.36	12.29	29.89	13.62
Mill Rate		38.37666667	38.74	72.79	42.21	16.82	39.92	19.78
2010 Adjusted Tax Levy		$265,034,809.33	$266,479,224	$260,038,000	$206,066,188	$401,605,089	$210,322,000	$245,698,355
2010 Year Adjusted Tax Levy Per Capita	$2,308	$2,262	$1,846	$2,096	$1,586	$3,269	$1,905	$2,869
2010 Current Year Property Tax Collection %	98.30%	97.53%	97.6%	95.8%	97.7%	98.5%	97.0%	98.6%
Total Taxes Collected as % of Total Outstanding		228.68%	88.5%	904.0%	96.3%	96.0%	89.5%	97.8%
GENERAL FUND REVENUES								
Property Tax Revenues	$48,067,417	$266,159,570	$268,637,066	$266,990,000	$206,824,921	$397,485,307	$210,060,000	$246,960,127
as a % of Total Revenues (including transfers in)	61.70%	53.12%	56.82%	48.20%	42.94%	85.23%	30.13%	73.89%
Intergovernmental Revenues	$25,073,602	$150,552,804	$185,155,817	$267,840,000	$228,896,975	$36,958,336	$155,303,000	$29,162,693
as a % of Total Revenues (including transfers in)	32.20%	30.05%	39.16%	48.35%	47.52%	7.92%	22.27%	8.72%
Total Revenues	$77,301,765	$438,955,326	$472,291,637	$551,036,000	$477,894,161	$462,646,616	$383,928,000	$285,935,540
Total Revenues and Other Financing Sources	$78,191,075	$501,037,811	$472,791,637	$553,920,000	$481,669,161	$466,361,920	$697,239,000	$334,245,148
GENERAL FUND EXPENDITURES								
Education Expenditures	$48,391,910	$213,376,928	$205,130,582	$305,210,000	$194,071,482	$244,611,342	$169,827,000	$161,411,159
as a % of Total Expenditures (including transfers out)	62.20%	42.65%	43.84%	55.33%	40.30%	52.20%	24.36%	48.16%
Operating Expenditures	$27,040,551	$257,639,820	$262,771,581	$201,521,000	$285,362,287	$176,147,238	$494,270,000	$125,766,813
as a % of Total Expenditures (including transfers out)	34.80%	51.50%	56.16%	36.53%	59.26%	37.59%	70.90%	37.53%
Total Expenditures	$75,432,461	$471,066,747	$467,902,163	$506,731,000	$479,733,769	$420,758,580	$664,097,000	$287,177,972
Total Expenditures and Other Financing Uses	$77,935,410	$500,310,351	$467,902,163	$551,585,000	$481,517,233	$468,584,518	$697,141,000	$335,132,192
Net Change in Fund Balance		727,460.00	4,889,474	2,335,000	$151,928	(2,222,598)	98,000	(887,044)
FUND BALANCE GENERAL FUND								
Reserved		$1,695,237.17	$30,876	$148,000	$7,000,000	$2,889,182	$0.00	$103,365
Designated		$1,166,666.67	$4,000,000	$0	$0	$0	$3,000,000	$0
Undesignated		$14,844,261.67	$11,611,351	$18,500,000	$9,177,717	$3,250,592	$18,016,000	$28,509,910
Total Fund Balance (Deficit)		$17,708,832.17	$15,642,227	$18,500,000	$16,177,717	$6,139,774	$21,180,000	$28,613,275
DEBT MEASURES	**CT AVERAGE**	AVERAGE 6	BRIDGEPORT	HARTFORD	NEW HAVEN	STAMFORD	WATERBURY	NORWALK
Long-Term Debt	$44,322,569	$413,435,207	$666,802,000	$303,087,000	$514,673,372	$368,647,383	$423,123,000	$204,278,485
Per Capita	$2,187	$3,373	$4,619	$2,443	$3,961	$3,000	$3,832	$2,385
Annual Debt Service	$5,516,188	$45,104,677	$73,308,701	$37,163,000	$63,714,395	$43,329,177	$26,200,000	$26,912,791
Per Capita	$266	$367	$507.84	$299.56	$490.31	$352.65	$237.26	$314.21
RATIO OF DEBT TO EQUALIZED NET GRAND LIST	1.4%	4.2%	6.9%	4.1%	6.1%	1.1%	6.0%	1.1%
RATIO OF DEBT TO NET GRAND LIST	2.0%	6.6%	9.9%	8.7%	9.6%	1.5%	8.0%	1.6%
		AVERAGE 6	BRIDGEPORT	HARTFORD	NEW HAVEN	STAMFORD	WATERBURY	NORWALK

Pension Funding Information for Defined Benefit Pension Plans of Connecticut Municipalities

Municipality	*Plan Name*	*Members*	*Date of last valuation*	*Actuarial Accrued Liability (AAL)*	*% of AAL Funded*	*FY 2010-2011 Municipal Annual Required Contribution*	*% of Contribution Made*
BRIDGEPORT	Public Safety Plan A	899	7/1/2010	$339,216,000	56.8%	$13,556,622	36.9%
	Police Retirement Plan B: post 6/3/81	491	7/1/2010	$136,819,000	82.8%	$5,351,197	115.4%
	Firefighters' Retirement Plan B: post 12/31/83	337	7/1/2010	$84,768,000	77.8%	$3,936,546	106.9%
	Janitors and Engineers Retirement Fund	40	7/1/2010	$8,021,000	0.0%	$906,091	98.4%
DANBURY	General Employees' Pension Plan	1,226	7/1/2009	$110,074,859	101.1%	$2,529,000	100.0%
	Post 1967 Fire Pension Plan	193	7/1/2010	$68,330,153	95.5%	$311,000	100.0%
	Post 1967 Police Pension Plan	102	7/1/2010	$56,466,195	93.5%	$0	N/A
	Post 1983 Police Pension Plan	163	7/1/2010	$22,301,675	77.1%	$1,047,000	100.0%
	Pre 1967 Police Pension Plan	36	7/1/2009	$11,020,751	52.9%	$904,000	100.0%
	Pre 1967 Police Pension Plan	27	7/1/2009	$8,618,850	62.4%	$488,000	100.0%
HARTFORD	City MERF	5,243	7/1/2010	$1,175,040	88.6%	$18,846,000	100.0%
	RAF/PBF/ pre 5/1/1947 Plan	151	7/1/2010	$6,155,000	0.0%	$1,400,000	100.0%
NEW HAVEN	Pension Fund for New Haven Policemen & Firemen	1,887	6/30/2010	$557,015,300	52.1%	$18,692,000	100.0%
	City Employees' Retirement Fund of New Haven	2,212	6/30/2010	$381,259,400	46.5%	$11,941,035	100.6%
NORWALK	Employees' Pension Plan	1,379	7/1/2010	$177,964,459	99.9%	$1,677,163	102.4%
	Police Benefit Fund	342	7/1/2010	$107,525,222	86.1%	$1,925,038	100.0%
	Fire Benefit Fund	277	7/1/2010	$92,423,473	101.2%	$335,135	100.0%
	Food Service Employees' Plan	100	7/1/2010	$2,030,852	81.2%	$89,530	100.0%
STAMFORD	Classified Employees Retirement Trust Fund	1,521	7/1/2010	$194,670,000	92.7%	$4,175,000	100.0%
	Police Pension Trust Fund	565	7/1/2010	$183,963,000	90.7%	$4,117,000	100.0%
	Firefighters' Pension Trust Fund	478	7/1/2010	$133,421,000	98.0%	$1,717,000	100.0%
	Custodian & Mechanics Retirement Trust Fund	651	7/1/2010	$47,910,000	90.0%	$1,221,000	100.0%
WATERBURY	City of Waterbury Retirement Fund	3,939	7/1/2009	$542,456,000	70.7%	$15,866,000	100.0%

Pensions: Type and Number of Plans

	Population	Defined Benefit	Defined Contribution	Cost Sharing (MERF)	Total
BRIDGEPORT	145,638	4		1	5
HARTFORD	124,867	2		1	3
NEW HAVEN	129,585	2			2
STAMFORD	123,868	4			4
WATERBURY	110,429	1			1
NORWALK	85,653	4			4

Post-Employment Benefits Data

	Health Benefits Provided	*Insurance Benefits Provided*	*# of Participants*	*Date of last valuation*	*Actuarial Accrued Liability (AAL)*	*% of AAL Funded*	*FY 2010-2011 Municipal Annual Required Contribution*	*% of Contribution Made*
BRIDGEPORT	x		7,703	7/1/2010	$915,806,973	0%	$57,100,111	51.9%
DANBURY	x	x	2,315	7/1/2010	$143,768,500	0%	$13,340,000	52.1%
HARTFORD	x	x	8,003	7/1/2009	$241,511,000	0%	$15,759,000	70.3%
NEW HAVEN	x	x	6,487	7/1/2009	$413,995,000	0%	$37,865,000	49.3%
NORWALK	x	x	3,427	7/1/2009	$222,571,000	3.5%	$17,791,000	79.1%
STAMFORD	x		4,444	7/1/2010	$298,344,000	1.3%	$25,420,000	73.9%
WATERBURY	x	x	6,916	7/1/2010	$801,261,000	0%	$65,846,000	51.9%

2011-2012 CRIME DATA (FBI 2012 UNIFORM CRIME REPORTS)

CITY	POPULATION	SWORN OFFICERS*	TOTAL PERSONNEL*	VIOLENT CRIME	MURDER & NONNEGLIGENT MANSLAUGHTER	FORCIBLE RAPE	ROBBERY	AGGRAVATED ASSAULT	PROPERTY CRIME	BURGLARY	LARCENY THEFT	MOTOR VEHICLE THEFT	ARSON
WATERBURY	110486	285	352	328	5	7	185	131	4713	662	3538	513	8
STAMFORD	124201	277	328	350	5	24	145	176	1931	288	1473	170	9
NEW HAVEN	129934	452	511	1870	17	55	844	954	6416	1451	4351	714	15
HARTFORD	125203	452	498	1655	23	27	640	965	5319	1050	3467	802	88
BRIDGEPORT	**146030**	**406**	**457**	**1760**	**22**	**388**	**606**	**744**	**5153**	**1377**	**2908**	**868**	**25**
SPRINGFIELD	154,518	436	536	1,603	11	38	542	1,012	7,002	2,310	3,933	759	67
PROVIDENCE	177882	483	582	1133	17	84	362	670	7977	1929	4884	1164	24
AVERAGE PER 1000 POPULATION													
WATERBURY		2.58	3.19	2.97	0.05	0.06	1.67	1.19	42.66	5.99	32.02	4.64	0.07
STAMFORD		2.23	2.64	2.82	0.04	0.19	1.17	1.42	15.55	2.32	11.86	1.37	0.07
NEW HAVEN		3.48	3.93	14.39	0.13	0.42	6.50	7.34	49.38	11.17	33.49	5.50	0.12
HARTFORD		3.61	3.98	13.22	0.18	0.22	5.11	7.71	42.48	8.39	27.69	6.41	0.70
BRIDGEPORT		**2.78**	**3.13**	**12.05**	**0.15**	**2.66**	**4.15**	**5.09**	**35.29**	**9.43**	**19.91**	**5.94**	**0.17**
SPRINGFIELD		2.82	3.47	10.37	0.07	0.25	3.51	6.55	45.32	14.95	25.45	4.91	0.43
PROVIDENCE		2.72	3.27	6.37	0.10	0.47	2.04	3.77	44.84	10.84	27.46	6.54	0.13
AVERAGE PER SWORN OFFICER													
WATERBURY				1.15			0.65	0.46	16.54		12.41	1.80	
STAMFORD				1.26			0.52	0.64	6.97		5.32	0.61	
NEW HAVEN				4.14			1.87	2.11	14.19		9.63	1.58	
HARTFORD				3.66			1.42	2.13	11.77		7.67	1.77	
BRIDGEPORT				**4.33**			**1.49**	**1.83**	**12.69**		**7.16**	**2.14**	
SPRINGFIELD				3.68			1.24	2.32	16.06		9.02	1.74	
PROVIDENCE				2.35			0.75	1.39	16.52		10.11	2.41	

GREEN: LOWEST IN GROUP
RED= HIGHEST IN GROUP
BOLD= BRIDGEPORT
*= 2011 Personnel Information

2010 CRIME DATA (FBI 2010 UNIFORM CRIME REPORTS)

CITY	POPULATION	SWORN OFFICERS	TOTAL PERSONNEL	VIOLENT CRIME	MURDER & NONNEGLIGENT MANSLAUGHTER	FORCIBLE RAPE	ROBBERY	AGGRAVATED ASSAULT	PROPERTY CRIME	BURGLARY	LARCENY THEFT	MOTOR VEHICLE THEFT	ARSON
WATERBURY	108,489	285	352	366	5	6	176	179	4,646	781	3,441	424	3
STAMFORD	122,933	277	328	351	2	19	152	178	1,969	348	1,429	192	10
NEW HAVEN	124,856	452	511	1,992	23	70	787	1,112	7,227	1,399	1,845	1,013	17
HARTFORD	125,626	452	498	1,624	26	46	570	982	5,495	1,019	3,639	837	95
BRIDGEPORT	**138,810**	**406**	**457**	**1,412**	**22**	**57**	**561**	**772**	**4,683**	**1,448**	**2,377**	**858**	**20**
SPRINGFIELD	154,314	436	536	2,090	16	129	587	1,358	7,547	2,660	4,015	872	66
PROVIDENCE	171,565	483	582	1,214	15	74	405	720	8,229	2,034	5,078	1,117	36
AVERAGE PER 1000 POPULATION													
WATERBURY		2.63	3.24	3.37	0.05	0.06	1.62	1.65	42.82	7.20	31.72	3.91	0.03
STAMFORD		2.25	2.67	2.86	0.02	0.15	1.24	1.45	16.02	2.83	11.62	1.56	0.08
NEW HAVEN		3.62	4.09	15.95	0.18	0.56	6.30	8.91	57.88	11.20	14.78	8.11	0.14
HARTFORD		3.60	3.96	12.93	0.21	0.37	4.54	7.82	43.74	8.11	28.97	6.66	0.76
BRIDGEPORT		**2.92**	**3.29**	**10.17**	**0.16**	**0.41**	**4.04**	**5.56**	**33.74**	**10.43**	**17.12**	**6.18**	**0.14**
SPRINGFIELD		2.83	3.47	13.54	0.10	0.84	3.80	8.80	48.91	17.24	26.02	5.65	0.43
PROVIDENCE		2.82	3.39	7.08	0.09	0.43	2.36	4.20	47.96	11.86	29.60	6.51	0.21
AVERAGE PER SWORN OFFICER													
WATERBURY				1.28			0.62	0.63	16.30	0.01	12.07	1.49	
STAMFORD				1.27			0.55	0.64	7.11	0.00	5.16	0.69	
NEW HAVEN				4.41			1.74	2.46	15.99	0.01	4.08	2.24	
HARTFORD				3.59			1.26	2.17	12.16	0.01	8.05	1.85	
BRIDGEPORT				**3.48**			**1.38**	**1.90**	**11.53**	**0.01**	**5.85**	**2.11**	
SPRINGFIELD				4.79			1.35	3.11	17.31	0.02	9.21	2.00	
PROVIDENCE				2.51			0.84	1.49	17.04	0.01	10.51	2.31	

GREEN: LOWEST IN GROUP
RED= HIGHEST IN GROUP
BOLD= BRIDGEPORT

2012 Fire Response History

(Source: Connecticut Fire Marshall)

	Bridgeport	Danbury	Hartford	New Haven	Norwalk	Stamford	Waterbury
Building Fires	158	98	199	37	158	244	117
Vehicle Fires	109	44	151	55	38	48	22
Other Fires	203	80	337	170	117	117	44
Total Fires	***470***	*222*	*687*	*262*	*313*	*409*	*183*
Overpressure Ruptures, Explosion, Overheat	13	22	18	37	16	31	4
RESCUE							
Emergency Medical Calls	7828	4867	11156	10603	3291	5374	4007
Other Rescue/EMS Calls	499	276	717	474	187	341	245
Total Rescue Calls	**8327**	5143	11873	11077	3478	5715	4252
Hazardous Conditions Calls	741	491	652	298	456	737	242
Service Calls	990	1440	2135	325	360	374	356
Good Intent Calls	451	1003	1054	1186	453	1102	240
Severe Weather or Natural Disaster Calls	3	6	2	4	43	23	0
Special Incident Calls	13	6	54	15	13	19	4
Unknown Incident Type	0	0	0	0	0	0	0
FALSE CALLS							
Malicious Calls	185	43	255	97	29	93	27
System or Detector Malfunction	575	269	620	517	284	489	109
Unintentional Detector Operation	706	513	685	767	669	1097	204
Other False Calls	183	44	69	50	38	4	1
Total False Calls	**1649**	869	1629	1431	1020	1683	341
TOTAL ALL CALLS	**12657**	9202	18104	14635	6152	10093	5622
TOTAL FIRE LOSS	$ 4,690,451	$ 516,600	$ 4,820,872	$ 92,949	$ -	$ 2,000	$661,652
TOTAL NON-FIRE LOSS	$ 27,650	$ -	$ 46,010	$ -	$ -	$ -	$ -
Fire injuries: civilian	10	7	5	0	3	1	0
Fire injuries: fire service	8	2	33	0	7	2	1
Fire related deaths	0	1	0	0	1	0	0

2011 Fire Response History
(Source: Connecticut Fire Marshall)

	Bridgeport	Danbury	Hartford	New Haven	Norwalk	Stamford	Waterbury
FIRE CALLS							
Building Fires	209	73	437	10	142	243	30
Vehicle Fires	130	51	151	27	47	34	12
Other Fires	167	68	325	11	80	95	4
Subtotal Fires	*506*	*192*	*913*	*48*	*269*	*372*	*46*
RESCUE CALLS							
Emergency Medical Calls	6,504	4,536	10,941	2,578	2,753	5,041	1,157
Other Rescue/ EMS calls	426	270	652	115	179	320	65
Subtotal Rescue Calls	*6,930*	*4,806*	*11,593*	*2,693*	*2,932*	*5,361*	*1,222*
OTHER CALLS							
Overpressures, Ruptures, Explosion, Overhead	24	15	17	5	16	26	3
Hazardous Conditions	758	649	1,349	101	459	734	105
Service Calls	1081	1610	2,229	125	336	390	125
Good Intent	451	916	1,230	360	471	998	73
Severe Weather/ Natural Disaster	5	33	9	0	6	8	3
Special Incident	20	10	77	12	11	21	1
Unknown Incident Type	0	0	0	0	0	0	0
Subtotal OTHER calls	*2,339*	*3,233*	*4,911*	*603*	*1,299*	*2,177*	*310*
FALSE CALLS							
Malicious Calls	211	60	281	24	44	76	13
System/Detector Malfunction	578	254	632	124	300	479	43
Unintentional Detector Operation	691	490	733	194	583	957	43
Other False Calls	187	68	41	14	59	5	1
Subtotal FALSE calls	*1667*	*872*	*1,687*	*356*	*986*	*1,517*	*100*
GRAND TOTAL CALLS	**11,442**	**9,103**	**19,104**	**3,700**	**5,486**	**9,427**	**1,678**
Total Fire Loss	$ 1,991,565	$ 750,953	$ 4,010,771	$ 43,408	$ 16,000	$ 770,000	$ 104,300
Total Non-Fire Loss	$ 27,020	$ -	$ 13,500	$ -	$ -	$ -	$ -
Fire injuries: civilian	5	2	9	0	3	7	1
Fire injuries: fire service	11	2	5	0	3	4	1
Fire related deaths	0	0	4	1	0	5	0

Ratios of Comparative Revenues, General Fund
(Source: 2011 Financial Reports)

	Bridgeport	Hartford	New Haven	Stamford	Waterbury	Providence	Springfield
Population	144,229	124,775	129,946	120,068	110,366	178,400	153,082
Full Time Equivalent Employees	3,347	4,568	3,903	3,150	3,669	5,023	5,214
Total Revenue Per Capita	$ 4,304	$ 6,320	$ 5,303	$ 4,594	$ 3,548	$ 3,917	$ 3,678
Total Revenue Per FTE	$ 185,448	$ 172,627	$ 176,568	$ 175,114	$ 106,737	$ 139,129	$ 107,979
Property Taxes Per Capita	$1,925	$2,196	$1,721	$3,390	$1,980	$1,738	1,098
Property Taxes Per FTE	$ 82,946	$59,985	$57,286	$129,227	$59,548	$61,739	$32,241
Intergovernmental Per Capita	$2,033	$3,812	$2,232	$670	$1,392	$1,609	$2,380
Intergovernmental Per FTE	$87,625	$104,120	$74,307	$25,538	$41,880	$57,158	$69,885
Licenses, Permits, Charges Per Capita	$156	$125	$182	$376	$51	$471	$63
Licenses, Permits, Charges Per FTE	$6,725	$3,422	$6,071	$14,341	$1,522	$16,724	$1,849
All Other Revenue Per Capita	$189	$187	$1,168	$158	$126	$99	$136
All Other Revenue Per FTE	$8,151	$5,099	$38,904	$6,008	$3,787	$3,509	$4,004
Property Taxes as % of Revenue	45%	35%	32%	74%	56%	44%	29%
Intergovernmental as % of Revenue	47%	60%	42%	15%	39%	41%	65%
Licenses, Permits, Charges as % of Rev	4%	2%	3%	8%	1%	12%	2%
All Other Revenue as % of Revenue	4%	3%	23%	3%	4%	3%	4%

Unappropriated Fund Balances
(Source: 2011 Financial Reports)

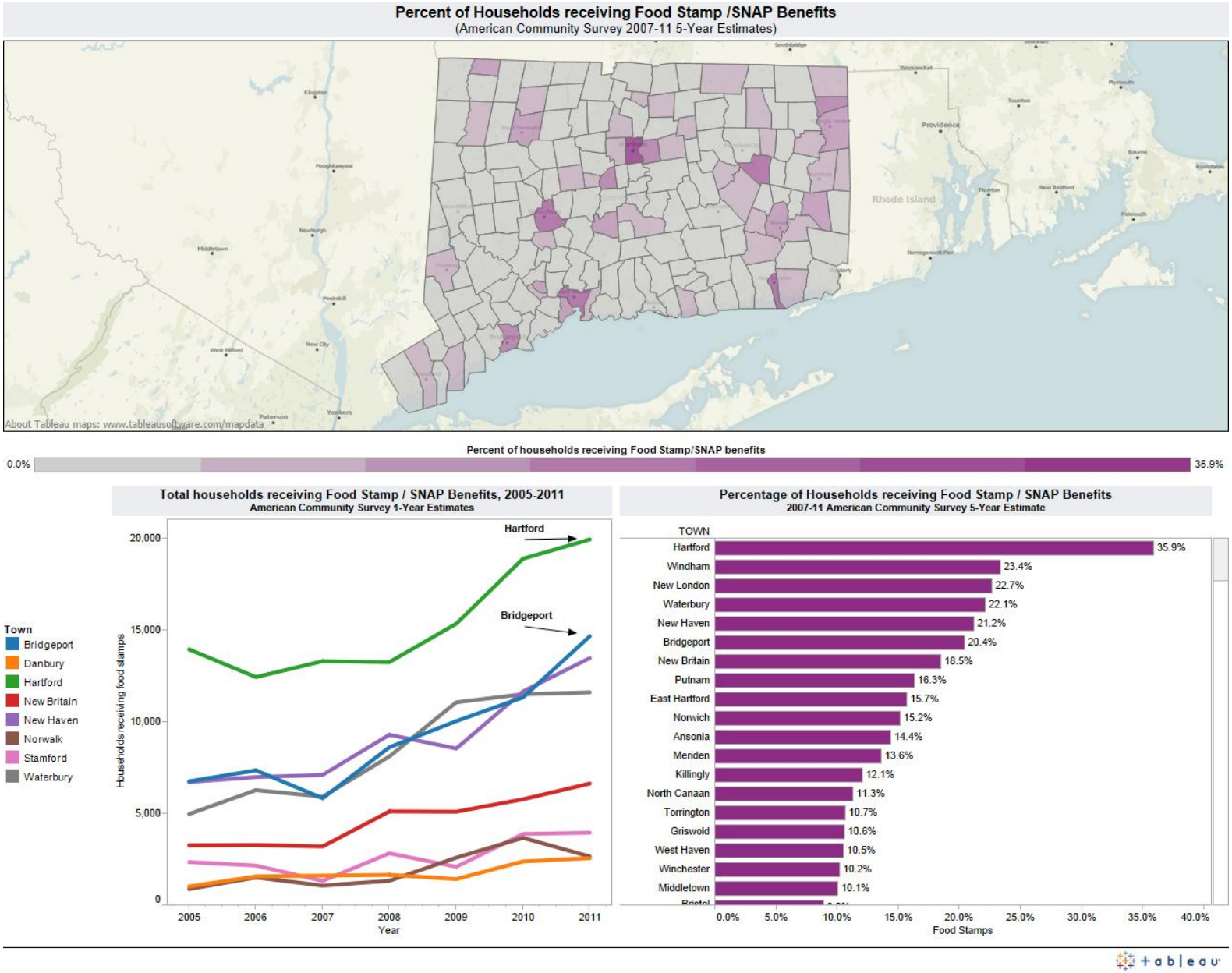
	Bridgeport	Hartford	New Haven	Stamford	Waterbury	Providence	Springfield
General Fund Expenditures	$ 656,460,420	$ 782,294,000	$ 467,266,612	$ 431,930,436	$ 343,602,000	$ 330,037,000	$ 561,154,016
General Fund Ending Balance	$ 16,560,510	$ 25,086,000	$ 18,329,507	$ 8,627,578	$ 22,386,000	$ 3,725,000	$ 30,421,176
Fund Balance per Capita	$ 114.82	$ 201.05	$ 141.05	$ 71.86	$ 202.89	$ 20.88	$ 3,665.71
Fund Balance per FTE	$ 4,947.87	$ 5,491.68	$ 4,696.26	$ 2,738.91	$ 6,101.39	$ 741.59	$ 5,834.52
Fund Balance as % of Annual Expenditures	2.52%	3.21%	3.92%	2.00%	6.52%	1.13%	5.42%

Ratio of Debt to Debt Limits, Including authorized but unissued debt
(Source: 2011 Financial Reports)

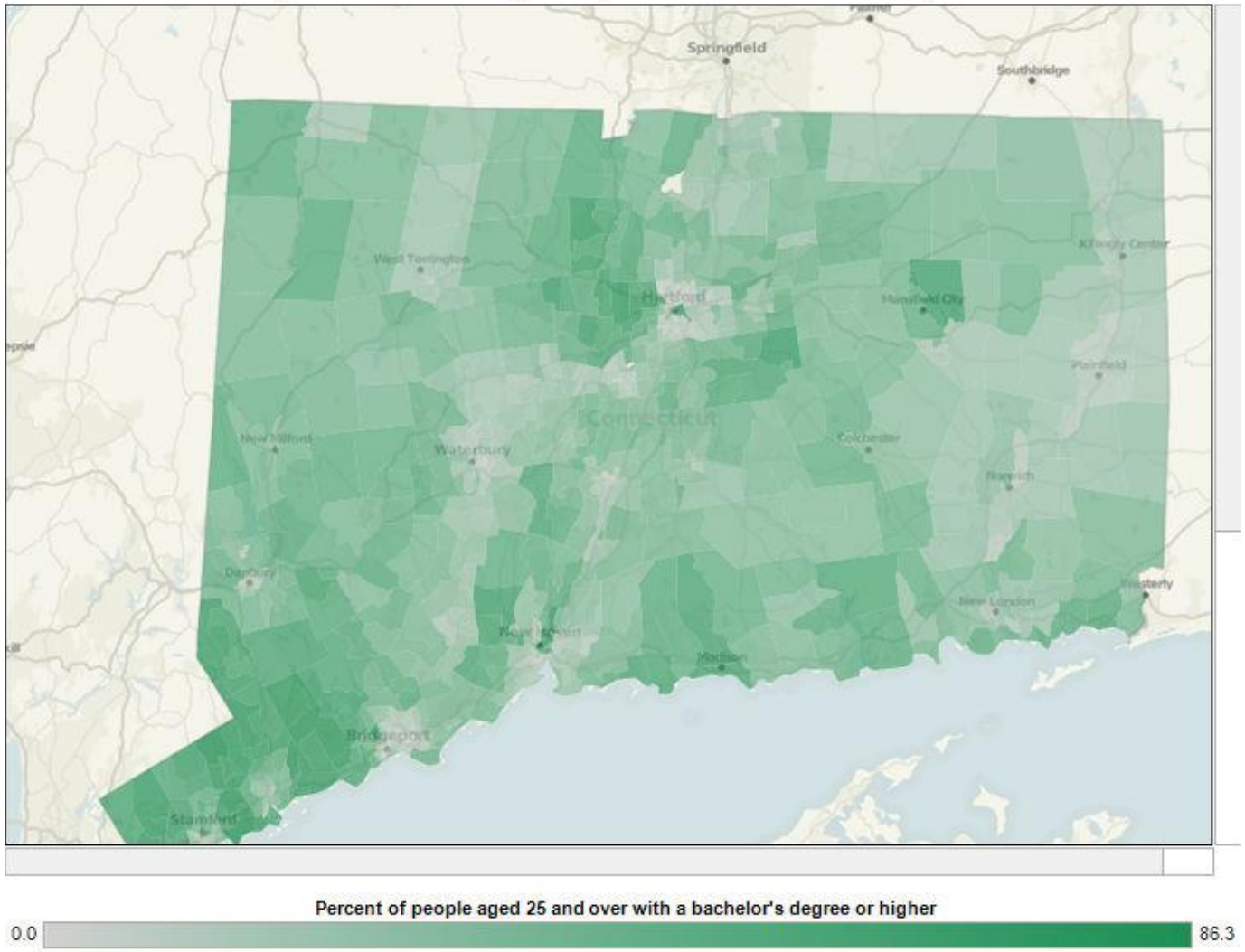
	Bridgeport	Hartford	New Haven	Stamford	Providence
Ratio of Debt Limit: General Gov't	56.81%	61.01%	35.13%	54.90%	12.90%
Ratio of Debt Limit: Schools	30.96%	26.49%	61.99%	28.04%	

Ratios of Comparative Expenditures General Fund
(Source: 2011 Financial Reports)

	Bridgeport	Hartford	New Haven	Stamford	Waterbury	Providence	Springfield
Population	144,229	124,775	129,946	120,068	110,366	178,400	153,082
Full Time Equivalent Employees	3,347	4,568	3,903	3,150	3,669	5,023	5,214
Total Expenditures Per Capita*	$ 3,467	$ 6,701	$ 5,368	$ 4,790	$ 3,733	$ 4,248	$ 3,666
Total Expenditures Per FTE*	$ 149,394	$ 183,029	$ 178,731	$ 182,594	$ 112,304	$ 150,882	$ 107,624
Capital Expenditures Per Capita	$314	$545	$535	$344	$584	$36	
Capital Expenditures Per FTE	$13,511	$14,890	17,799.78	$13,128	$17,561	$1,291	
Debt Principal Per Capita	$219	$182	$316	$235	$153	$231	$173
Debt Interest Per Capita	$286	$124	$174	$125	$237	$161	$96
Total Debt Service Per Capita	$506	$306	$490	$360	$390	$392	$269
Debt Principal as % of Expenditures	6.33%	2.72%	5.89%	4.91%	4.11%	5.43%	4.72%
Debt Interest as % of Expenditures	8.25%	3.69%	3.24%	2.61%	6.33%	3.79%	2.61%
Total Debt Service as % of Expenditures	14.58%	4.57%	9.13%	7.52%	10.44%	9.22%	7.34%
Education as % of Expenditures*	68.61%	50.13%	55.57%	48.67%	40.88%	49.95%	61.33%


Percent of Households receiving Food Stamp /SNAP Benefits
(American Community Survey 2007-11 5-Year Estimates)
Rhode Island
Providence
About Tableau maps: www.tableausoftware.com/mapdata
Percent of households receiving Food Stamp/SNAP benefits
0.0%
35.9%
Total households receiving Food Stamp / SNAP Benefits, 2005-2011
American Community Survey 1-Year Estimates
Hartford
Bridgeport
Town
Bridgeport
Danbury
Hartford
New Britain
New Haven
Norwalk
Stamford
Waterbury
Households receiving food stamps
20,000
15,000
10,000
5,000
0
2005
2006
2007
2008
2009
2010
2011
Year
Percentage of Households receiving Food Stamp / SNAP Benefits
2007-11 American Community Survey 5-Year Estimate
TOWN
Hartford 35.9%
Windham 23.4%
New London 22.7%
Waterbury 22.1%
New Haven 21.2%
Bridgeport 20.4%
New Britain 18.5%
Putnam 16.3%
East Hartford 15.7%
Norwich 15.2%
Ansonia 14.4%
Meriden 13.6%
Killingly 12.1%
North Canaan 11.3%
Torrington 10.7%
Griswold 10.6%
West Haven 10.5%
Winchester 10.2%
Middletown 10.1%
0.0%
5.0%
10.0%
15.0%
20.0%
25.0%
30.0%
35.0%
40.0%
Food Stamps
tableau

Population Aged 25 And Over With Bachelor's Degree or Higher
(American Community Survey 2006-2010 5-Year estimates)



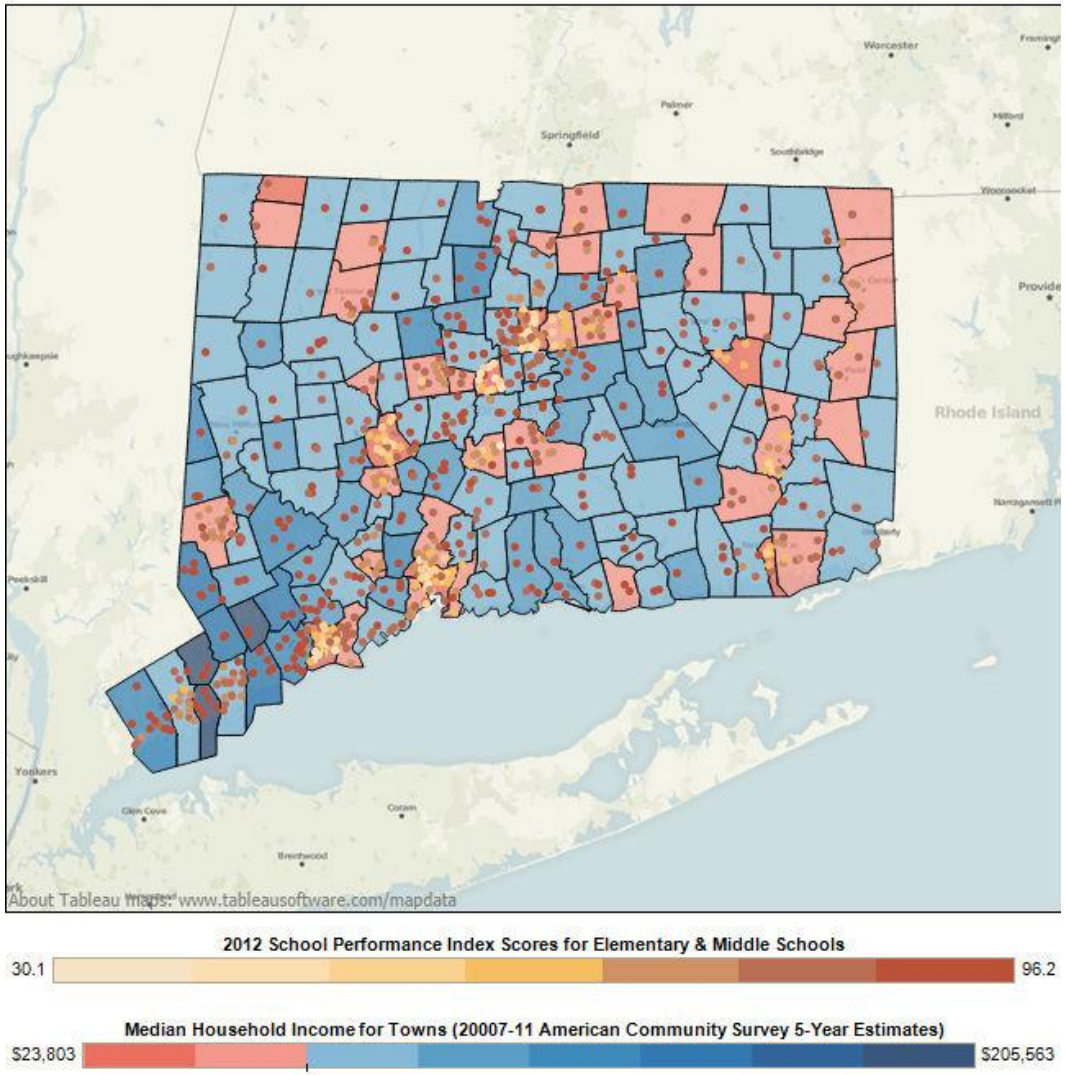
Percent of people aged 25 and over with a bachelor's degree or higher

0.0 — 86.3

Educational Attainment within None, from the American Community Survey 2006-2010 5-Year Estimates (click on any tract in the map above to see detailed educational characteristics for the tract)

2011-2012 School Performance Index Scores for Elementary & Middle Schools / Median Household Income by Town

(Connecticut State Department of Education; U.S. Census Bureau American Community Survey 2007-11 5-Year Estim..



(Source: Connecticut State Data Center http://ctsdc.uconn.edu/dataviz/)

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GENERAL GOVERNMENT & FINANCE DIVISIONS STAFFING SUMMARY

DEPARTMENTS	FY 00-01 Total	FY 01-02 Total	FY 02-03 Total	FY 03-04 Total	FY 04-05 Total	FY 05-06 Total	FY 06-07 Total	FY 07-08 Total	FY 08-09 Total	FY 09-10 Total	FY 10-11 Total	FY 11-12 Total	FY 12-13 Total	FY 13-14 Total	FY 14-15 Total
OFFICE OF THE MAYOR	11.0	9.0	7.0	6.0	8.0	8.0	8.0	9.0	9.0	8.0	8.0	8.0	9.0	9.0	9.0
CENTRAL GRANTS	4.0	4.0	4.0	4.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	5.0	5.0	5.0
COMPTROLLERS	18.0	19.0	17.0	17.0	17.0	15.0	15.0	15.0	15.0	14.5	14.5	14.5	11.0	11.0	11.0
FINANCE	6.0	6.0	4.0	4.0	5.0	5.0	4.0	5.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
PRINT SHOP	6.0	6.0	6.0	6.0	7.0	7.0	7.0	7.5	7.5	7.5	7.5	7.5	7.5	6.5	6.5
PURCHASING	6.0	7.0	7.0	7.0	8.0	8.0	8.0	8.0	7.0	6.0	6.0	6.0	5.0	6.0	6.0
TAX COLLECTOR	16.0	16.0	15.0	15.0	15.0	16.0	18.0	19.0	18.0	18.0	18.0	18.0	16.0	14.0	14.0
TAX ASSESSOR	19.0	19.0	14.0	14.0	15.0	15.0	15.0	15.0	14.0	13.0	13.0	13.0	11.0	11.0	11.0
TREASURER	4.0	4.0	3.0	3.0	3.0	3.0	3.0	3.0	2.0	2.0	2.0	2.0	3.5	2.5	2.5
REGISTRAR OF VOTERS / ELECTIONS	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	5.0	5.0	5.0	5.0	5.0	5.0
CITY CLERK	7.0	6.0	6.0	6.0	6.0	7.0	6.0	6.0	6.0	6.0	6.0	5.0	6.0	5.0	6.0
CITY ATTORNEY	22.0	22.0	21.0	23.0	25.0	22.0	21.0	22.0	21.0	21.0	21.0	21.0	18.0	20.0	20.0
ARCHIVES & RECORDS	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.5	0.5	0.5	0.5	0.5	0.6	0.5
CIVIL SERVICE	9.0	9.0	8.0	8.0	8.0	7.0	8.0	9.0	8.0	8.0	9.0	9.0	7.0	7.0	7.0
GRANTS PERSONNEL/BENEFITS	13.0	12.0	9.0	10.0	10.0	7.0	7.0	7.0	7.0	9.0	11.0	11.0	14.0	14.0	14.0
LABOR RELATIONS	7.0	7.0	8.0	8.0	8.0	8.0	8.0	7.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
TOWN CLERK	7.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	7.0	7.0	7.0	7.0	7.0	7.0
LEGISLATIVE DEPARTMENT	1.0	1.0	1.0	1.0	2.0	1.0	2.0	2.0	2.0	2.0	1.0	2.0	0.0	0.0	0.0
POLICY AND MANAGEMENT	9.0	8.0	8.5	7.5	6.5	5.5	5.5	5.5	5.5	5.5	6.5	6.5	6.5	6.5	6.5
CHIEF ADMINISTRATIVE OFFICE	5.0	4.0	0.0	1.0	3.0	3.0	3.0	3.0	8.0	7.0	7.0	7.0	8.0	8.0	8.0
INFORMATION TECH. SERVICES	27.0	27.0	25.0	25.0	24.0	21.0	20.0	21.0	19.0	15.0	15.0	16.0	15.0	15.0	15.0
MINORITY BUSINESS RESOURCE CEN	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	2.0	3.0	3.0	3.0
EMPLOYEE & ORG DEVELOPMENT	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GENERAL GOVERNMENT	**206.0**	**203.0**	**180.5**	**182.5**	**191.5**	**179.5**	**179.5**	**185.0**	**179.5**	**173.0**	**176.0**	**177.0**	**168.0**	**166.1**	**167.0**
% OF TOTAL EMPLOYEES	**12%**	**13%**	**13%**	**13%**	**13%**	**14%**	**13%**	**13%**	**14%**	**15%**	**15%**	**15%**	**16%**	**16%**	**16%**
TOTAL: ALL CITY EMPLOYEES	**1,681.0**	**1,674.0**	**1,575.0**	**1,539.0**	**1,574.0**	**1,475.5**	**1,527.5**	**1,530.0**	**1,466.5**	**1,353.5**	**1,336.0**	**1,341.5**	**1,304.5**	**1,296.6**	**1,336.5**

GENERAL GOVERNMENT & FINANCE DIVISIONS EXPENDITURES *2004-present*

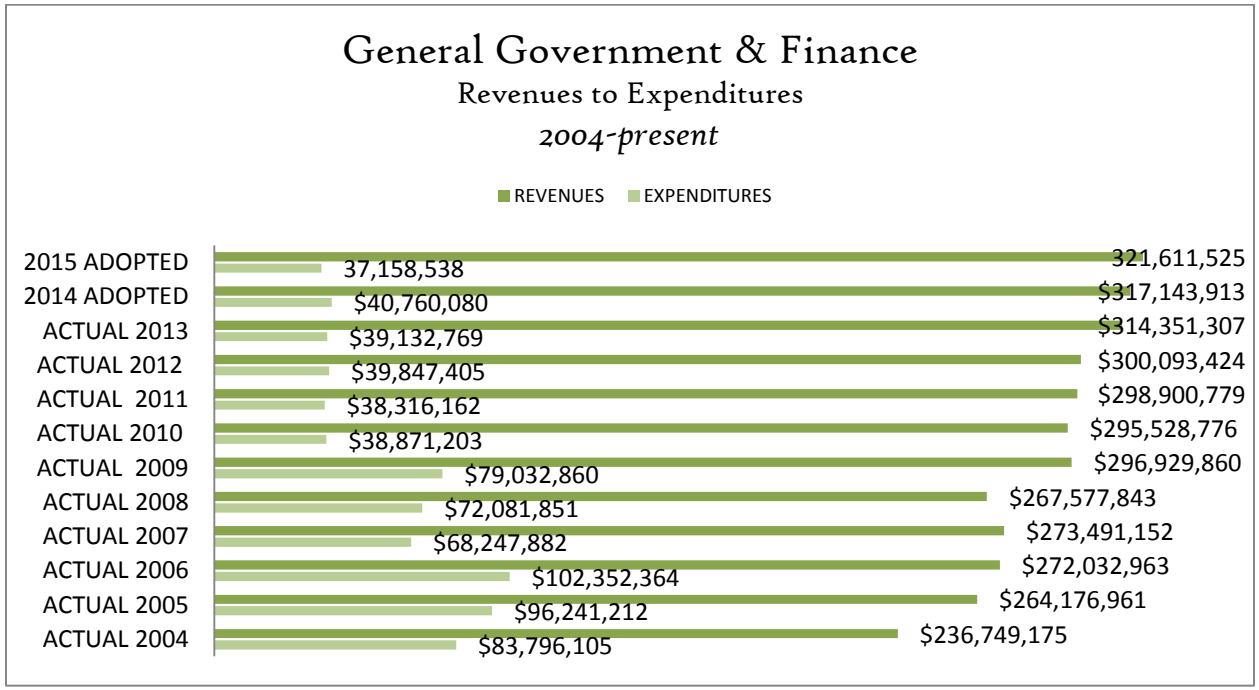
GENERAL GOV'T AND FINANCE EXPENDITURES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008	BUDGET 2009	ACTUAL 2009
MAYOR'S OFFICE	418,562	383,928	548,181	551,592	564,333	585,587	564,333	611,900	596,448	596,448	751,462	545,429
CENTRAL GRANTS	228,982	209,289	306,747	249,473	308,207	288,601	308,207	307,507	349,961	308,107	432,316	242,941
FINANCE DIVISIONS*	8,181,165	4,195,393	4,532,924	4,100,163	4,659,727	4,034,539	5,043,363	4,730,539	6,512,392	5,694,931	7,282,472	5,049,258
REGISTRAR OF VOTERS	369,932	426,560	378,885	380,682	377,842	401,644	377,842	407,786	467,569	576,181	613,213	494,850
CITY CLERK	416,332	336,303	289,089	225,760	314,034	260,091	271,927	276,431	308,124	301,570	376,022	281,574
CITY ATTORNEY	2,379,182	2,193,996	2,457,422	2,800,294	2,323,098	3,219,650	2,804,498	4,054,103	3,007,062	4,483,884	3,773,235	4,624,022
ARCHIVES	88,483	82,355	89,916	79,150	88,231	82,227	90,581	88,631	98,955	83,911	70,166	43,441
CIVIL SERVICE	623,029	629,026	641,891	617,932	556,953	587,193	909,980	1,069,610	1,072,594	818,807	1,115,755	786,231
LABOR RELATIONS/BENEFITS/PENSIONS	73,778,123	79,121,206	74,501,879	83,268,214	84,439,590	88,495,209	48,455,243	52,224,707	53,517,704	54,499,823	21,660,450	62,201,564
TOWN CLERK	335,935	537,555	359,759	294,397	561,189	503,321	561,749	547,008	616,782	585,940	728,760	565,803
LEGISLATIVE DEPARTMENT	61,477	51,336	257,000	122,268	218,725	165,466	326,725	189,103	335,436	153,466	365,854	151,678
OFFICE OF POLICY & MANAGEMENT	499,749	327,601	468,614	327,601	410,091	386,416	410,091	380,238	441,766	437,000	546,175	426,811
ETHICS COMMISSION	3,500	1,784	3,500	265	3,500	886	3,500	2,069	3,500	1,923	3,500	1,786
CHIEF ADMINISTRATIVE OFFICE	106,027	114,357	225,212	189,585	224,804	229,254	224,804	254,433	273,562	273,964	551,233	647,284
INFORMATION TECHNOLOGY SERVICE		-	-	3,033,835	3,196,853	3,112,280	3,256,082	3,103,817	3,382,117	3,265,896	3,777,691	2,970,188
MINORITY BUSINESS ENTERPRISE OFFICE		-	-	-	-	-	-	-	-	-	-	-
CITISTAT		-	-	-	-	-	-	-	-	-	316,433	-
GENERAL GOVERNMENT TOTAL	**87,490,478**	**88,610,689**	**85,061,019**	**$ 96,241,212**	**98,247,177**	**$ 102,352,364**	**63,608,925**	**68,247,882**	**70,983,972**	**72,081,851**	**42,364,737**	**79,032,860**
TOTAL BUDGET	413,811,558.0	425,996,538.0	$ 427,913,388	$ 442,201,351	$ 443,056,249	$ 452,857,698	$ 444,433,434	$ 453,169,874	$ 462,031,673	$ 475,100,750	$ 492,348,969	$ 482,299,581
GEN. GOVERNMENT & FINANCE PORTION OF BUDGET	*21.14%*	*20.80%*	*19.88%*	*21.76%*	*22.17%*	*22.60%*	*14.31%*	*15.06%*	*15.36%*	*15.17%*	*8.60%*	*16.39%*
GENERAL GOVERNMENT & FINANCE VARIANCE		1.26%		11.62%		4.01%		6.80%		1.52%		46.40%
OVERALL BUDGET VARIANCE		*2.86%*		*3.23%*		*2.16%*		*1.93%*		*2.75%*		*-2.08%*

GENERAL GOV'T AND FINANCE EXPENDITURES	BUDGET 2010	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	ADOPTED 2013	ACTUAL 2013	PROPOSED 2014	ADOPTED 2014	PROPOSED 2015	ADOPTED 2015
MAYOR'S OFFICE	700,827	685,658	730,620	727,476	756,878	819,069	950,242	962,332	983,762	983,762	988,992	988,992
CENTRAL GRANTS	425,283	326,715	402,678	294,852	389,411	283,457	409,860	438,526	472,340	472,340	460,792	449,693
FINANCE DIVISIONS*	5,913,211	5,233,960	6,025,929	5,150,869	6,088,905	5,069,862	5,773,927	5,125,332	6,054,122	5,840,702	5,454,049	5,977,468
REGISTRAR OF VOTERS	522,695	443,377	551,466	580,716	666,708	706,880	703,596	718,221	710,331	710,331	720,297	688,293
CITY CLERK	362,351	354,628	399,567	328,198	347,930	291,306	398,173	335,719	406,971	367,297	384,375	443,473
CITY ATTORNEY	3,668,542	3,312,336	3,738,545	3,305,967	4,029,891	5,345,842	4,050,123	4,732,556	4,642,473	4,391,534	4,168,692	4,475,812
ARCHIVES	68,563	70,760	71,154	80,620	78,712	73,540	87,350	83,495	86,108	86,108	54,608	89,988
CIVIL SERVICE	1,117,466	980,150	1,077,070	857,410	944,413	935,572	843,253	750,342	961,477	961,477	1,032,794	1,012,423
LABOR RELATIONS/BENEFITS/PENSIONS	23,101,974	21,683,031	21,928,988	21,649,303	20,586,937	20,755,425	20,473,418	20,485,353	20,883,388	20,642,888	15,209,053	16,709,850
TOWN CLERK	677,085	620,470	676,172	622,443	737,221	614,330	756,168	751,434	751,434	751,434	757,594	757,594
LEGISLATIVE DEPARTMENT	338,848	174,366	355,547	178,644	382,903	178,566	287,446	125,524	287,446	287,446	287,446	287,446
OFFICE OF POLICY & MANAGEMENT	555,867	552,028	582,559	585,253	685,490	694,547	734,386	618,146	735,551	735,551	766,257	766,257
ETHICS COMMISSION	3,500	1,828	3,344	1,420	3,344	1,110	3,344	960	3,344	3,344	3,344	3,344
CHIEF ADMINISTRATIVE OFFICE	876,109	882,793	926,168	887,853	922,414	1,000,631	1,059,692	1,016,828	1,078,404	1,078,404	1,118,912	1,118,912
INFORMATION TECHNOLOGY SERVICE	3,365,392	3,411,868	3,141,929	2,902,436	3,168,157	2,871,656	3,173,121	2,781,052	3,203,062	3,203,062	2,999,319	3,150,618
MINORITY BUSINESS ENTERPRISE OFFICE	161,180	123,875	179,760	158,042	186,061	195,279	230,183	201,357	234,161	234,161	228,136	228,136
CITISTAT	-	13,360		4,659	12,739	10,333	10,239	5,592	10,239	10,239	10,239	10,239
GENERAL GOVERNMENT TOTAL	**41,858,893**	**38,871,203**	**40,791,496**	**38,316,161**	**39,987,113**	**39,847,405**	**39,944,521**	**39,132,769**	**41,504,613**	**40,760,080**	**34,644,899**	**37,158,538**
TOTAL BUDGET	$ 489,471,659	$ 461,836,710	$ 469,371,315	$ 470,187,341	$ 493,396,761	$ 497,630,329	$ 511,760,560	$ 511,586,492	$ 519,941,205	$ 517,105,830	522,966,587	522,818,279
GEN. GOVERNMENT & FINANCE PORTION OF BUDGET	*8.55%*	*8.42%*	*8.69%*	*8.15%*	*8.10%*	*8.01%*	*7.81%*	*7.65%*	*7.98%*	*7.88%*	*6.62%*	*7.11%*
GENERAL GOVERNMENT & FINANCE VARIANCE		-7.69%		-6.46%		-0.35%		-2.07%		-1.83%		
OVERALL BUDGET VARIANCE		*-5.98%*		*0.17%*		*0.85%*		*-0.03%*		*-0.55%*		

Please note: in Department-based information on the cost of healthcare, pensions, and Medicare shifted into overall budgets shown beginning in ACTUAL 2009 column. These cost estimates are made on a COBRA basis, not true cost, as the city operates on a claim payout basis. However, it provides a fairly accurate picture of how and where benefit costs impact the overall budget. This inclusion alters the overall picture in some of the departmental summaries, by giving the appearance that budget have recently expanded, but in fact the allocation has just shifted from the benefits administration budget to the department side, to more accurately reflect the cost of providing benefits to each department.

GENERAL GOVERNMENT & FINANCE DIVISIONS REVENUES *2004-present*

FINANCE & GENERAL GOV'T REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013	BUDGET 2014	PROPOSED 2015	ADOPTED 2015
MAYOR'S OFFICE	-	-	-	-	-	-	-	-	-	-	-	-	
CENTRAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-	
FINANCE	221,580,160	247,577,553	253,863,595	268,865,274	263,591,266	248,836,628	293,996,950	297,320,839	298,559,357	312,883,920	315,696,363	322,207,283	320,163,975
REGISTRAR OF VOTERS	838	115	219	19	535	-	-	115	100	100	100	100	100
CITY CLERK	-	-	-	-	-	-	-	-	100	-	-	-	
CITY ATTORNEY	13,348	43,353	50,391	57,372	53,148	55,000	-	6,854	-	2,565	5,000	5,000	5,000
ARCHIVES	-	-	-	-	-	-	-	-	-	-	-	-	
CIVIL SERVICE	3,089	1,259	25,561	2,094	72	-	9	71,981	93,942	7,670	90,100	90,100	90,100
LABOR RELATIONS	10,955,327	11,510,851	12,374,039	-	882,976	-	-	-	-	-	-	-	
TOWN CLERK	4,196,413	5,043,712	5,719,158	4,566,169	3,042,966	2,414,700	1,537,065	1,500,974	1,440,025	1,456,120	1,352,100	1,352,100	1,352,100
LEGISLATIVE DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	
OFFICE OF POLICY & MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-	-	
ETHICS COMMISSION	-	-	-	-	-	-	-	-	-	-	-	-	
CHIEF ADMINISTRATIVE OFFICE	-	-	-	-	-	-	-	-	-	-	-	-	
INFORMATION TECHNOLOGY SERVICE	-	118	-	225	6,880	250	789	16	7	932	250	250	250
MINORITY BUSINESS ENTERPRISE OFFICE	-	-	-	-	-	-	-	-	-	-	-	-	
GENERAL GOVERNMENT & FINANCE	**$ 236,749,175**	**$ 264,176,961**	**$ 272,032,963**	**$ 273,491,153**	**$ 267,577,843**	**$ 251,306,578**	**$ 295,534,813**	**$ 298,900,779**	**$ 300,093,531**	**$ 314,351,307**	**317,143,913**	**$ 323,654,833**	**$ 321,611,525**
TOTAL BUDGET	$ 406,270,485	$ 438,028,309	$ 448,698,891	$ 455,191,712	$ 458,158,359	$ 492,348,970	$ 467,112,103	469,060,245	493,791,021	511,666,043	517,105,830	522,966,587	522,818,279
GEN GOV'T & FINANCE % OF REVENUES	58.27%	60.31%	60.63%	60.08%	58.40%	51.04%	63.27%	63.72%	60.77%	61.44%	61.33%	61.89%	61.51%



GENERAL GOVERNMENT & FINANCE DIVISION ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:

We are committed to making Bridgeport the cleanest, greenest, safest, most affordable city with schools and neighborhoods that improve every year by:

- Reducing property taxes
- Developing innovative approaches to improving the quality of our education system
- Making our streets and citizens safer
- Expanding economic development
- Building more workforce housing
- Supporting a healthier lifestyle
- Revitalizing our neighborhoods
- Providing more local jobs and small business opportunities
- Protecting our environment and greening our city
- Creating a leaner, more efficient government
- Accessing 21st Century technology and infrastructure
- Supporting the Arts
- Ensuring a vibrant, diverse community

MAYOR'S OFFICE

- Continue to implement long-term financial goals which will provide greater budget transparency, decrease the city's historic reliance on one-time revenues, and improve the city's financial standing. Reducing property taxes.
- Continue to grow the city's tax base by increasing the city's ability to attract and retain sustainable economic and community development. Building more workforce housing; expanding economic development; revitalizing our neighborhoods; expanding Economic Development.
- Reduce tax delinquencies by continuing to pursue an aggressive zero-tolerance tax collection policy to increase revenues. Expanding Economic Development; Reducing property taxes.
- Continue to implement the Mayor's Sustainable Bridgeport—Bgreen 2020—to lower the city's carbon footprint, increase recycling rates, improve energy efficiency in city facilities and address brownfield remediation. Protecting our environment and greening our city; revitalizing our neighborhoods.
- Continue to promote efficiency and accountability throughout city government through the CitiStat program, Alert technology (the City's online citizen request form), labor-management cooperative and employee training. Creating a leaner, more efficient government; accessing 21st Century technology and infrastructure.
- 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 (planned Interdistrict Magnet High School, Roosevelt and Harding High School) and renovating several other City schools (Bassick and Black Rock). Developing innovative approaches to improving the quality of our education system.
- Strengthen alliances with community groups and support initiatives that will benefit the City's quality of life. Supporting a healthier lifestyle; Making our streets and citizens safer.
- 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 (MBE) goals are achieved. Providing more local jobs and small business opportunities.
- Focus efforts to combat blight and strengthen neighborhoods through a comprehensive city program of Neighborhood stabilization, which will include promoting & increasing the number of Neighborhood Revitalization Zones, and unifying the efforts of the City's Housing Code and Blight Offices to work together to reduce blighted buildings and properties throughout the city. Revitalizing our Neighborhoods.
- In partnership with the Police Chief, work together to formulate strategic initiatives that combat crime and support successful neighborhood policing by expanding the Neighborhood Watch Program, allowing more residents to take part in being responsible for their neighborhoods. Revitalizing our Neighborhoods; supporting a healthier lifestyle; making our streets and citizens safer.
- In partnership with the Fire Chief, the American Red Cross and RYASAP's Safe Neighborhoods Americorps Partnership (SNAP), ensure that every resident in Bridgeport benefits from a free smoke detector through the City's Safe Asleep program. Making our streets and citizens safer.

- Continue to improve and upgrade the City's Parks and Green Spaces and increase the number of parks available to city residents within a 15-minute walk of their home. Revitalizing our Neighborhoods; Protecting our environment and greening our city; supporting a healthier lifestyle; making our streets and citizens safer.

CENTRAL GRANTS & COMMUNITY DEVELOPMENT

- Strategically apply for formula and competitive funding for City priority projects and programs by confirming needs with department heads on a quarterly basis. Reducing property taxes; revitalizing our neighborhoods.
- Strive to improve grant application success rate by 20% through more focused application efforts. Creating a leaner, more efficient government; accessing 21st Century technology and infrastructure; making our streets and citizens safer.
- Cultivate relationships with area and national foundations and partners to benefit Bridgeport grant applications by participating in at least 12 meetings and events. Revitalizing our Neighborhoods; making our streets and citizens safer; providing more local jobs and small business opportunities.
- Demonstrate our ability to effectively manage and spend awarded funds through regular updates to State and Federal entities and constituents. Creating a leaner, more efficient government; revitalizing our neighborhoods.
- Promote regionalism through partnerships for funding opportunities to realize cost efficiencies or increased economic development opportunities. Creating a leaner, more efficient government; Revitalizing our neighborhoods.
- Increase applications to support sustainability that will enhance the quality of life for residents and promote Bridgeport as a destination for cultural activities and living. Supporting the Arts; Revitalizing our neighborhoods.

COMPTROLLER

- Move all weekly vendor payment to EFT (electronic funds transfer) processing. This will enhance cash flow tracking and reduce the time spent by office resources to track outstanding checks. Accessing 21st Century technology and infrastructure.
- Continue to require city departments to provide controller's office with documentation on a timelier basis. Creating a leaner, more efficient government.

FINANCE DEPARTMENT

- Reduce level of TANS (tax anticipation notes) needed. Creating a leaner, more efficient government.
- Improve monthly reconciliation of all accounts when office restructure is finalized. Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.
- Enhance cash flow with integration with the City's Financial System (MUNIS). Creating a leaner, more efficient government.
- Implement fixed asset audit. Creating a leaner, more efficient government.

PRINT SHOP

- To convert our current plate production to a chemical free option. Thus saving money on the chemicals and this will be a more environmentally friendly option. Protecting our environment and greening our city; Creating a leaner, more efficient government.
- Looking into the option of having students from surrounding schools intern in the print shop with no cost to us and school credit for them. Creating a leaner, more efficient government.
- Investigating a new system for job submission, this will automate everything from job ordering to job pricing. Creating a leaner, more efficient government.

PURCHASING DEPARTMENT

- Develop better/closer relationship with our internal customers since most of them are now under one roof. Creating a leaner, more efficient government.
- Spend more time discussing with departments their needs & whether these needs are best served by doing RFQ/RFP/BID/ informal process et cetera. Creating a leaner, more efficient government.
- Work on more expedient means for Minority Business Enterprise (MBE) approval to cut down on time from award to notice to proceed. Creating a leaner, more efficient government.
- Make use of other existing competitively bid contracts. Ex: US Communities, National Joint Purchasing Alliance, WSCA Western States Contracting Alliance (purchasing consortium) & CRCOG Capitol Region of Council of Governments (purchasing consortium in Hartford). Creating a leaner, more efficient government.
- Work with the Board of Public Purchases to develop Purchasing policies. Creating a leaner, more efficient government.
- Investigate and make use of additional features and capabilities offered by BidSync. Creating a leaner, more efficient government.

TAX COLLECTOR

- Continue staff development through cross-training and education opportunities to maximize customer service experience. Creating a leaner, more efficient government.
- Streamline Tax Bill look-up/payments online to make it easier for constituents. Accessing 21st Century technology and infrastructure.
- Continue efforts to clean up personal property records to enhance collection efforts. Creating a leaner, more efficient government; reducing property taxes.
- Reinstitute having Assessor's department personnel located in the Collector's office to enhance customers experience. Creating a leaner, more efficient government.
- Institute suggestion box to better understand customer issues. Creating a leaner, more efficient government.
- Continue to decrease wait time for constituents. Creating a leaner, more efficient government.
- Increase efficiency in payment process by sending reminder notices to include the payment stub. Creating a leaner, more efficient government.
- Decrease expenses by enhancing fee collection. Creating a leaner, more efficient government.

TAX ASSESSOR

- Continue to work with The Bridgeport Police Department to stop the out of town and out of state motor vehicle registration issues that continue to plague the City of Bridgeport's tax roll. We have added approximately $ 37,500 in assessed value to the 2013 Grand List thus far. We will continue to add quarterly any new discoveries. Reducing property taxes; Creating a leaner, more efficient government.
- Monitor the use of exempt entities. We have completed the Quadrennial filings for the 2013 Grand List. Reducing property taxes; Creating a leaner, more efficient government.
- Reach out to senior citizens to assist them with the State of CT Homeowner's Program. Reinstate home visits for those who are unable to apply otherwise. Revitalizing our Neighborhoods; making our streets and citizens safer.

TREASURER'S OFFICE

- To provide exceptional Treasury services for the City of Bridgeport to residents, pensioners, employees, visitors and the business community. Creating a leaner, more efficient government.
- To maintain excellent relationships with our banking partners to benefit the City of Bridgeport. Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.

CITY CLERK

- Using Municode to host the City of Bridgeport municipal code on the City Clerk's website. Municode will update the code online after the completion of every supplement and post current ordinances in between annual updates. This will be a benefit for the Citizens of Bridgeport and City Staff. Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.
- Continue to maintain and provide professional service, despite staff shortage. Creating a leaner, more efficient government.
- Upgrading our Laser Fiche Program which is currently outdated to the most recent version. The City Clerk's Office utilizes this program to scan all council records electronically and perform research requests made by the public, departments and council members. Accessing 21st Century technology and infrastructure.

CITY ATTORNEY

- Accelerate collection rate to maximize arrears real property tax receipts through expanded execution of tax warrants and transition to use of outside collection services. Reducing property taxes.
- Continue to dispose (via strict foreclosure) of newly acquired city inventory of vacant and unwanted municipally owned real property through auction sales. Reducing property taxes; Creating a leaner, more efficient government; Making our streets and citizens safer.
- Continue to increase the number of condemnation, anti-blight and unlawful deposit hearings to support the ongoing "Clean City" campaign, as part of restructured anti-blight program under leadership of CAO and Citistat Offices. Making our streets and citizens safer.
- Increase substantially the collection of fines for anti-blight and unlawful depositing to enable these quality of life projects so that they become revenue neutral, as part of restructures anti-blight program under leadership of CAO and Citistat Offices. Reducing property taxes; Creating a leaner, more efficient government; Making our streets and citizens safer.
- 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. Creating a leaner, more efficient government.
- Reduce reliance on outside legal counsel by supplementing in-house personnel resources as a means of reducing overall net City operating costs. Reducing property taxes; Creating a leaner, more efficient government.
- Provide additional litigation defense services to the Bridgeport School District, particularly with respect to labor and employment law matters, in order to reduce overall City net operating costs. Reducing property taxes; Creating a leaner, more efficient government.
- Continue to refine City's Freedom of Information Act (FOIA) legal review procedures to ensure timely responsiveness to requests for access to public information. Creating a leaner, more efficient government.
- In conjunction with the Administration and Finance Department, analyze the viability of procurement of excess liability insurance coverage. Reducing property taxes; Creating a leaner, more efficient government.
- In conjunction with the CAO and Purchasing Department, proposed amendments to the City Council regarding the City's current Purchasing Ordinance and Purchasing Board's rules, regulations, policies and procedures of procurement of excess liability insurance coverage. Reducing property taxes; Creating a leaner, more efficient government.

ARCHIVES

- Develop schedule for microfilming of select permanent city records. Accessing 21st Century technology and infrastructure
- Continue with destruction and recycling of inactive department records. Creating a leaner, more efficient government.
- Identify and notify departments for major purge of inactive records. Creating a leaner, more efficient government.

CIVIL SERVICE

- Conduct a 2014-2015 lateral transfer entry level police officer examination in compliance with Bridgeport City Charter, Civil Service Rules and Regulations, State of Connecticut POST requirements and Federal Uniform Selection Procedures. Creating a leaner, more efficient government.
- Conduct a 2014-2015 traditional entry level police officer examination in compliance with Bridgeport City Charter, Civil Service Rules and Regulations, State of Connecticut POST requirements and Federal Uniform Selection Procedures. Creating a leaner, more efficient government.
- Conduct a 2014-2015 entry level firefighter examination in compliance with Bridgeport City Charter, Civil Service Rules and Regulations, and State of Connecticut Fire Academy CPAT (Candidate Physical Ability Test). Creating a leaner, more efficient government; making our streets and citizens safer.
- Conduct Police department promotional exams for Detective, Captain, and Deputy Chief. Creating a leaner, more efficient government; making our streets and citizens safer.
- Conduct Fire department promotional exams for Maintenance Mechanics, Inspector, and Captain. Making our streets and citizens safer.
- Conduct examinations for the Emergency Operations Center for Telecommunicators and Supervisors. Making our streets and citizens safer.
- Continue successful expansion of the non-competitive division through the systemic elimination and restructuring of the competitive division for civilian jobs. (Four) 4 positions added to date this fiscal year. Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.
- Fully integrate Civil Service, Human Resources, Grants and Benefits. Creating a leaner, more efficient government.
- 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. Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure; protecting the environment and greening our city.
- Continue and expand the use of social media such as Twitter, Facebook, etc. to post testing and hiring opportunities. Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure; protecting the environment and greening our city.

GRANTS PERSONNEL/BENEFITS

- Workers Compensation: Draft contract for new third party administrator including performance objectives. Creating a leaner, more efficient government.
- Medicare Programs: We will investigate the feasibility of adding additional groups to the Employer Group Waiver plan (EGWP) and if warranted to do. In addition, we shall commence phase out of fully insured Medicare Medical to be replaced by a self-insured program, unless financial parameters support continuing with a fully insured program. Creating a leaner, more efficient government.
- Wellness Programs: These programs continue to be the key to managing claim costs. We will continue to seek opportunities both for voluntary programs and collectively bargained programs. Supporting a healthier lifestyle; making our streets and citizens safer.
- Healthcare: As the Affordable Care Act evolves with new provisions taking effect and existing provisions being modified, we will be developing strategies to comply with these developments in a manner which is most advantageous to the City and its plan participants. Creating a leaner, more efficient government.

LABOR RELATIONS

- Negotiations for contracts that expired on June 30, 2012 (Police, Local 1159 and Nurses, Local 1199) are continuing. Also, have started open communications with unions who contracts will expire on June 30, 2013. Creating a leaner, more efficient government.
- Successfully represent the City’s interests in mediation, arbitrations, Connecticut State Board of Labor Relations hearings and American Arbitration Association (AAA). Creating a leaner, more efficient government; reducing property taxes.
- Continue to work with Benefits, other City departments and the City’s Workers Compensation administrator to control Workers Compensation expenses. Creating a leaner, more efficient government; reducing property taxes.

- Continue to monitor the enforcement by departments of the City's Attendance Policies. Creating a leaner, more efficient government; reducing property taxes.
- Continue to aggressively handle, where needed, grievances, complaints, investigations, and disciplinary hearings. Creating a leaner, more efficient government.
- Issue an RFP for our Random Drug Testing Company, complete selection process and conclude new contract with the vendor. Supporting a healthier lifestyle; making our streets and citizens safer.
- Continue to implement aggressively wellness programs with unions to create efficiencies and contain costs. Supporting a healthier lifestyle; making our streets and citizens safer.
- Continue to use the mediation process to clear out backlog of grievances in a cost effective manner. Creating a leaner, more efficient government.
- Issue an RFP for Employee Assistance Program Service and complete selection process and conclude new contract with the vendor. Supporting a healthier lifestyle; making our streets and citizens safer.
- Labor Relations along with Benefits Administration will continue to place a strong emphasis on wellness initiatives to improve employee health and morale using the skills and services of our current health care and EAP (Employee Assistance Plan) providers. Seminars, trainings and informative fairs will continue to be scheduled on regular intervals to help employees understand the many wellness educational programs available to them. Supporting a healthier lifestyle; making our streets and citizens safer.

TOWN CLERK

- Finalize the conversion of old records to new books and availability on computers. Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.
- Continue digitizing and microfilming of maps monthly. Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.
- Finalize the merge of over twenty years of index books into smaller more manageable books. Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.
- Scan all tax liens and put them in the vault. Continue to investigate possibility of having our land records placed online. Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.
- Continue the second phase of the conversion of old records to new books and availability on computers. Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.
- Continue digitizing and microfilming of maps. Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.
- Merge of over twenty years of index books into smaller more manageable books. Creating a leaner, more efficient government.
- Complete three election cycles: Town Committee Primary – March 4, 2014; State & District Primary – August 12, 2014; Election – November 4, 2014 and Fully staff the Town Clerk's office. Creating a leaner, more efficient government.
- Continue cross training of staff. Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.
- Continue to archive, remove and clean-up storage room. Creating a leaner, more efficient government.

POLICY & MANAGEMENT

- 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. Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.
- Maintain an effective City-wide System for Performance Management. We continue to refine our quarterly performance management templates and use the information from them to enhance our budget book. To analyze department performance levels using history, benchmarking and other comparative analysis methods. This process is recursive and continuous. The OPM Director also acts as an advisor in the Mayor's CitiStat Program, which aims to

develop highly refined and timely departmental performance information. Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.

- Continue to support City departments financially and operationally in providing necessary services to their customers. Accessing 21st Century technology and infrastructure.

CHIEF ADMINISTRATIVE OFFICE

- Oversee all departmental management and operational policies and practices. Creating a leaner, more efficient government.
- Provide assistance to departments in identifying and complying with executive priorities, goals, policies and procedures. Creating a leaner, more efficient government.
- Work with individuals, community groups, institutions, and agencies to ascertain concerns to be addressed through administrative remedies. Creating a leaner, more efficient government.
- Create and maintain continuity among municipal services and strategic planning, budgeting and capital project programs. Creating a leaner, more efficient government.
- Continue to support and champion the Mayor's sustainable "BGreen 2020" Bridgeport effort, education initiatives and access to waterfront projects. Protecting the environment and greening our city; ensuring a vibrant, diverse community.
- Ensure that the City's Minority Business Enterprise (MBE) goals are achieved. Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities.
- Implement a performance evaluation system utilizing CitiStat data as one of the performance factors. Accessing 21st Century technology and infrastructure.

CITISTAT

- Continue to promote usage of BConnected and improve customer service throughout the City. Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.
- Gather data from the citizen surveys to measure the level of customer service and citizen satisfaction. Gather and provide more up-to-date information to citizens regarding city services, events, alerts, forms, etc. – via website and social media, new resident welcome packet, newsletters. Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.
- Develop a training program for city employees. The goal of this training program will be to improve employee skills and performance and change workplace culture. Such training program will cover computer skills on basic computer programs as well as specific software program used in the various city departments, customer service, diversity, city policies & procedures, supervisory training, etc. Creating a leaner, more efficient government.
- Continue to work in coordination with CAO, ITS and other departments to upgrade any departments using paper tracking or an inadequate database, to an efficient digital system. Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.
- Continue to work with the Joint Inspection Services Committee (JISC) to increase communication between all inspection departments, align tracking of work and how it is processed, and to help find creative and proactive solutions to solving the blight and other housing problems in the City. Protecting the environment and greening our city; ensuring a vibrant, diverse community.
- Continue to work toward improvement of response times for city services. CitiStat will review the set goals with departments to meet response times as established in BConnected for the various service request types, and will make adjustments where needed. Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.
- Continue to search for ways to improve city efficiencies, decrease costs, and/or increase revenue (i.e. revisions to local ordinances or state statutes, research pension and benefit options, review of policies & procedures, and other projects as they arise). Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.
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INFORMATION TECHNOLOGY

- Domain upgrade and Active Directory reconfiguration. Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.
- Upgrade Exchange. Accessing 21st Century technology and infrastructure.
- Expand Wifi to Police Department and some Public Facilities locations. Accessing 21st Century technology and infrastructure.
- Upgrade core to 10 Gb/sec. Accessing 21st Century technology and infrastructure.
- Deploy unified communications. Accessing 21st Century technology and infrastructure.
- Convert T-1 lines to city owned fiber. Accessing 21st Century technology and infrastructure.
- Upgrade help desk software to streamline communications with ITS. Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.
- Complete upgrade of servers. Accessing 21st Century technology and infrastructure.
- Explore virtualization of servers. Accessing 21st Century technology and infrastructure.
- Expand mobilization of workforce. Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.

MINORITY BUSINESS RESOURCE OFFICE

- Identify financial sponsors for Business Expo. Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities.
- Indentify and enroll Hispanic businesses in city's database. Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities.
- Purchase/lease software to assist contractors with estimating. Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.
- Identify contracting opportunities available with private developers. Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities.
- Host specific certified trainings for contractors (Lead Abatement, Renovation Repair and Painting Program (RRP), Occupational Safety & Health Administration (OSHA), etc.) Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities.
- Work with the Community Capital Fund and The Greater New England Minority Supplier Development Council (GNEMSDC) to recruit contractors for the bonding program. Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities.

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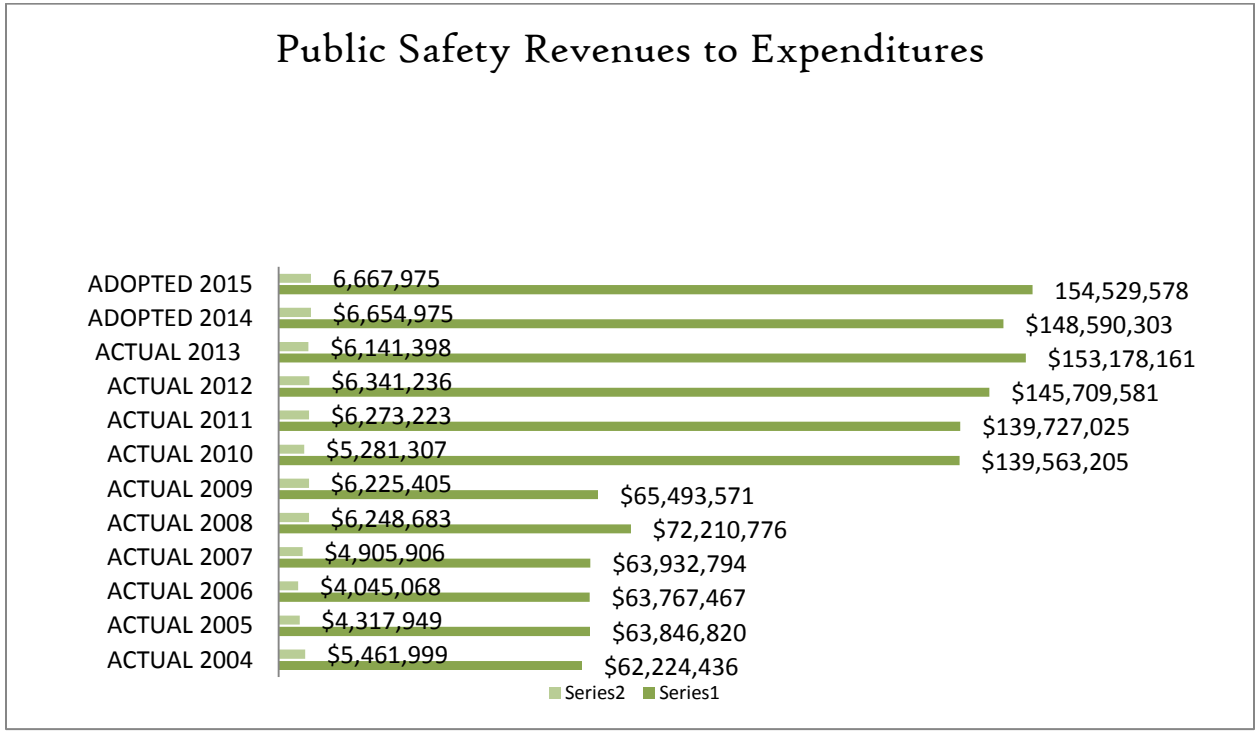
PUBLIC SAFETY STAFF SUMMARY

DEPARTMENTS	FY 00-01 Total	FY 01-02 Total	FY 02-03 Total	FY 03-04 Total	FY 04-05 Total	FY 05-06 Total	FY 06-07 Total	FY 07-08 Total	FY 08-09 Total	FY 09-10 Total	FY 10-11 Total	FY 11-12 Total	FY 12-13 Total	FY 13-14 Total	FY 14-15 Total
POLICE / ANIMAL SHELTER	591.0	579.0	571.0	548.0	574.0	544.0	554.0	538.0	532.0	486.0	473.0	479.0	471.0	471.0	492.0
FIRE	402.0	399.0	381.0	375.0	370.0	326.0	326.0	330.0	329.0	310.0	299.0	295.0	282.0	277.0	297.0
WEIGHTS & MEASURES	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
EMERGENCY OPERATIONS CENTER	0.0	0.0	0.0	0.0	0.0	0.0	43.0	42.0	48.0	60.0	60.0	59.0	57.0	57.0	57.0
PUBLIC SAFETY	**995.0**	**980.0**	**954.0**	**925.0**	**946.0**	**872.0**	**925.0**	**912.0**	**911.0**	**858.0**	**834.0**	**835.0**	**812.0**	**807.0**	**848.0**
% OF TOTAL EMPLOYEES	**59%**	**59%**	**61%**	**60%**	**60%**	**59%**	**61%**	**60%**	**62%**	**63%**	**62%**	**62%**	**62%**	**62%**	**63%**
TOTAL: ALL CITY EMPLOYEES	**1,681.0**	**1,674.0**	**1,575.0**	**1,539.0**	**1,574.0**	**1,475.5**	**1,527.5**	**1,530.0**	**1,466.5**	**1,353.5**	**1,336.0**	**1,341.5**	**1,304.5**	**1,296.6**	**1,336.5**

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 will provide state of the art interoperable radio communication systems for the region.



PUBLIC SAFETY EXPENDITURES *2004-Present*

PUBLIC SAFETY EXPENDITURES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008	BUDGET 2009	ACTUAL 2009
POLICE	36,597,098	39,204,456	37,136,980	40,481,827	39,426,649	41,300,825	42,520,469	42,327,558	43,158,843	46,226,703	43,552,059	40,099,995
FIRE	22,385,297	22,924,998	22,588,730	23,268,708	21,430,087	22,313,489	21,917,234	21,549,539	22,995,470	24,910,458	24,128,533	23,097,914
WEIGHTS & MEASURES	94,599	94,982	96,161	96,286	95,461	62,153	105,015	55,697	108,150	69,502	108,149	53,817
EMERGENCY OPERATIONS	-	-	-	0	-	0	-	0	1,048,509	1,004,113	2,250,415	2,241,845
TOTAL PUBLIC SAFETY	**$ 59,076,994**	**$ 62,224,436**	**$ 59,821,871**	**$ 63,846,820**	**60,952,197**	**$ 63,676,467**	**64,542,718**	**$ 63,932,794**	**67,310,972**	**$ 72,210,776**	**$ 70,039,155**	**65,493,571**
TOTAL APPROPRIATIONS	$ 413,811,558	$ 425,996,538	$ 427,913,388	$ 442,201,351	$ 443,056,249	$ 452,857,698	$ 444,433,434	$ 453,169,874	$ 492,348,969	$ 475,100,750	$ 492,348,970	$ 480,983,875
PS PORTION OF TOTAL BUDGET	*14.28%*	*14.61%*	*13.98%*	*14.44%*	*13.76%*	*14.06%*	*14.52%*	*14.11%*	*13.67%*	*15.20%*	*14.23%*	*13.58%*
PS BUDGET VARIANCE		5.06%		6.30%		4.28%		-0.95%		6.79%		-6.94%
OVERALL BUDGET VARIANCE		*2.86%*		*3.23%*		*2.16%*		*1.93%*		*-3.63%*		*-2.08%*

PUBLIC SAFETY EXPENDITURES	BUDGET 2010	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	BUDGET 2013	ACTUAL 2013	PROPOSED 2014	ADOPTED 2014	PROPOSED 2015	ADOPTED 2015
POLICE	77,279,188	81,744,958	81,778,673	82,063,975	82,311,986	86,796,551	86,237,040	90,299,134	88,121,891	87,589,766	88,778,768	90,913,911
FIRE	50,347,791	53,273,268	53,273,268	53,158,331	52,731,438	53,913,217	53,858,341	57,213,812	55,941,870	55,667,471	58,178,078	58,142,628
WEIGHTS & MEASURES	123,523	126,546	126,546	112,487	135,805	140,336	131,322	125,691	131,322	131,322	134,166	134,166
EMERGENCY OPERATIONS	4,340,760	4,418,433	4,418,433	4,392,232	4,458,312	4,859,477	4,940,991	5,539,524	5,201,744	5,201,744	5,402,879	5,338,873
TOTAL PUBLIC SAFETY	**132,091,262**	**139,563,205**	**139,596,920**	**139,727,025**	**139,637,541**	**145,709,581**	**145,167,694**	**153,178,161**	**149,396,827**	**148,590,303**	**152,493,891**	**154,529,578**
TOTAL APPROPRIATIONS	489,471,659	459,730,308	469,371,315	470,187,341	491,876,896	497,630,329	511,760,560	$ 511,586,492	519,941,205	517,105,830	522,966,587	522,818,279
PS PORTION OF TOTAL BUDGET	*26.99%*	*30.36%*	*29.74%*	*29.72%*	*28.39%*	*29.28%*	*28.37%*	*29.94%*	*28.73%*	*28.73%*	*29.16%*	*29.56%*
PS BUDGET VARIANCE		5.35%		0.09%		4.17%		5.23%		-0.54%		
OVERALL BUDGET VARIANCE		*-6.47%*		*0.17%*		*1.16%*		*-0.03%*		*-0.55%*		

PUBLIC SAFETY REVENUES *2004-Present*

PUBLIC SAFETY REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROPOSED 2015	ADOPTED 2015
POLICE	5,292,734	4,196,653	3,810,341	4,651,647	5,964,621	5,991,000	5,002,035	5,941,884	6,705,850	5,984,674	5,811,475	6,374,550	6,374,550	6,384,550
FIRE	107,745	62,551	164,482	186,579	213,707	150,405	205,012	202,483	203,515	202,243	192,812	204,425	207,425	207,425
WEIGHTS & MEASURES	61,520	58,745	70,245	67,680	70,355	84,000	74,260	73,665	76,000	76,915	73,105	76,000	76,000	76,000
EMERGENCY OPERATIONS			0	0				55,191	0	77,404	64,006	0	-	
TOTAL PUBLIC SAFETY	**$ 5,461,999**	**$ 4,317,949**	**$ 4,045,068**	**$ 4,905,906**	**$ 6,248,683**	**$ 6,225,405**	**$ 5,281,307**	**6,273,223**	**6,985,365**	**6,341,236**	**6,141,398**	**6,654,975**	**6,657,975**	**6,667,975**
TOTAL BUDGET	406,270,485	$ 438,028,309	$ 448,698,891	$ 455,191,712	$ 458,158,359	$ 492,348,970	$ 467,112,103	469,060,245	493,396,761	493,790,404	511,666,043	517,105,830	522,966,587	522,818,279

PUBLIC SAFETY ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:

We are committed to making Bridgeport the cleanest, greenest, safest, most affordable city with schools and neighborhoods that improve every year by:

- Reducing property taxes
- Developing innovative approaches to improving the quality of our education system
- Making our streets and citizens safer
- Expanding economic development
- Building more workforce housing
- Supporting a healthier lifestyle
- Revitalizing our neighborhoods
- Providing more local jobs and small business opportunities
- Protecting our environment and greening our city
- Creating a leaner, more efficient government
- Accessing 21st Century technology and infrastructure
- Supporting the Arts
- Ensuring a vibrant, diverse community

POLICE DEPARTMENT

- Decreasing fatal motor vehicle crashes, overall decrease in traffic crashes, and increasing voluntary compliance with traffic laws. Making our streets and citizens safer; Ensuring a vibrant, diverse community.
- Upon issuance of the new collective bargaining agreement between the City and the Bridgeport Police Union Local 1159, implement mandatory contract training for all sworn personnel. Making our streets and citizens safer.
- Complete and open a new state-of-the-art firearms training facility within the City of Bridgeport. Making our streets and citizens safer.
- Graduate two classes of new police officer recruits to replace separating officers, with the later class to include ten new federally grant funded School Resource Officers. Making our streets and citizens safer; Ensuring a vibrant, diverse community; Revitalizing our neighborhoods.
- Implement a new time & attendance software program that will interface with the City's MUNIS system. Accessing 21st Century technology and infrastructure.
- Continue and expand our involvement with Project Longevity. Making our streets and citizens safer; Ensuring a vibrant, diverse community; Revitalizing our neighborhoods.
- Continue to revise and update the police manual to ensure it meets changing state and federal laws and regulations as well as best practices in contemporary American law enforcement. Making our streets and citizens safer; Ensuring a vibrant, diverse community; Revitalizing our neighborhoods.

FIRE DEPARTMENT

- Submit a Capital Budget Request for a new Fire Pumper/Foam Apparatus to replace Engine #6 which is a 1997 Pierce Quantum that currently has high engine hours and mileage. Accessing 21st Century technology and infrastructure; making our streets and citizens safer.
- Submit a Capital Budget Request for three new Training Division vehicles to replace three 2007 Mini-vans which are seven years old with high mileage. Making our streets and citizens safer.
- Increase the strength of the Fire Marshal Division by two additional Fire Inspectors to help the current staff with building inspections. Making our streets and citizens safer; Revitalizing our neighborhoods.
- Submit a Capital Budget Request for two new Fire Marshal Division vehicles for two additional Fire Inspectors that have been requested for the Division. Accessing 21st Century technology and infrastructure; making our streets and citizens safer.

- Purchase 70 new Self Contained Breathing Apparatus Cylinders to replace current air cylinders that have reached the end of their service life and need to be taken out of service. Accessing 21st Century technology and infrastructure; making our streets and citizens safer.
- Replace the current hard wired Zetron Station Alerting system that is beginning to fail with a new wireless system. Accessing 21st Century technology and infrastructure; making our streets and citizens safer.
- Conduct Promotional Examinations for the rank of Deputy Fire Chief and Assistant Fire Chief r for which there are current vacancies. Making our streets and citizens safer.
- Hire 12 new recruits for the fall class at the Connecticut State Fire Academy to replace an anticipated 12 retirements that are expected this spring. Making our streets and citizens safer.
- Continue to promote and market our smoke alarm campaign *Safe Asleep*, which is currently in the ninth year since its inception, by getting the message out to the residents of the City of Bridgeport as to the importance of working smoke alarms. Making our streets and citizens safer; Revitalizing our neighborhoods.
- Enhance the City's Emergency Response Teams with a goal of 200 additional trained volunteers. Making our streets and citizens safer; Revitalizing our neighborhoods.
- Enhance the City's Bridgeport Virtual Shield Strategy to include additional community stakeholders to assist in crime reduction, disaster situational awareness and overall continuity of operations. Accessing 21st Century technology and infrastructure; making our streets and citizens safer.
- Implement Emergency Guidebooks or Employee Crisis Response Cards at all city buildings. Accessing 21st Century technology and infrastructure; making our streets and citizens safer.
- Increase the community partnerships for the vulnerable population. Ensuring a vibrant, diverse community; Revitalizing our neighborhoods; making our streets and citizens safer.
- Increase the number of residents and businesses in the City's Reverse 911 System. Accessing 21st Century technology and infrastructure; making our streets and citizens safer.
- Update the City's All Hazards Emergency Operations Plan and Continuity of Operations Plans (COOP). Accessing 21st Century technology and infrastructure; making our streets and citizens safer.
- Work with community and private stakeholders on hazard mitigation projects to minimize threats. Making our streets and citizens safer; Accessing 21st Century technology and infrastructure.
- Continue to work with FEMA (The Federal Emergency Management Agency) and the State to recover from the impacts of Tropical Storm Irene and Super Storm Sandy. Making our streets and citizens safer; Revitalizing our neighborhoods.
- Enhance emergency preparedness education as it relates to public health events and public health concerns during disasters. Making our streets and citizens safer; Revitalizing our neighborhoods.
- Continue to educate the community on emergency preparedness through education seminars and training. Making our streets and citizens safer; Revitalizing our neighborhoods.
- Enhance the capacity of our Long Term Recovery Committee (LTRC) to involve additional agencies and places of worship. This will provided us with a developed and organized LTRC that will provide assistance to our communities after the next disaster. Making our streets and citizens safer; Revitalizing our neighborhoods.
- Increase emergency preparedness inventory capabilities and capacity in centralized locations. Making our streets and citizens safer; Accessing 21st Century technology and infrastructure.
- Conduct at least 2 functional or full scale drills or exercises to assess emergency plan's ability to be operational in emergency conditions. Making our streets and citizens safer; Accessing 21st Century technology and infrastructure.

EMERGENCY OPERATIONS PUBLIC SAFETY COMMUNICATIONS

- To apply for accreditation for the Public Safety Communications Center. There are national organizations in the industry that recognize Centers of Excellence. The requirements and qualifications to meet the criteria include: staffing, tasks performed, the implementation of a training program, standardized policies and procedures, and others. The accreditation is a lengthy process and can be costly. The cost is determined once the Center is first evaluated by the national organization chosen. The work involved with this process can be overwhelming and very time consuming and therefore the position of Deputy Director would need to be filled in order for this process to get underway. The project will require constant monitoring. Specific goals and deadlines must be met in order to achieve success when applying for agency accreditation. Once this prestigious award is received it will only enhance the City's opportunity to move forward with regionalization. Accessing 21st Century technology and infrastructure; making our streets and citizens safer.
- This brings me to the second long term project which is to meet with the State and surrounding communities to encourage the smaller Public Safety Answering Points to regionalize with the City of Bridgeport. This will also require grant funding. The Center as it currently exists is not large enough to host additional agencies. The staffing for the Center on most days occupies all of the positions we currently have. This means a study would need to be conducted for an expansion of the Center or the building in order to house additional consoles which would allow us to then dispatch and answer calls for police and fire departments of surrounding towns. This will be another monumental task to obtain buy in from the surrounding towns, since many are not comfortable with this concept and fear losing control of their call volume and their dispatch center. There also needs to be buy in from the State to assist us with this process. Creating a leaner, more efficient government; making our streets and citizens safer; Accessing 21st Century technology and infrastructure.
- The final long term goal would be to establish a public safety data network. The network the City currently has limits what we can provide to the Public Safety agencies. The public safety network would be proprietary to the City of Bridgeport. This would allow us to provide direct access to the Heartbeat system, emails, completing reports in the vehicle, access to other files, and accessibility to the RMS systems from their mobile data terminals. This would save time whereby all of their reporting can be completed in the vehicles, therefore keeping units available for priority calls. The network would be more efficient, faster to access data, and more importantly the ability to share data would be enhanced. This of course will be a multi-million dollar project, which would require grant funding, but once this is established it would remain a private network. Currently the network used for the mobile data terminals is shared with other agencies and the bandwidth is limited. As a result the field units' ability to access additional public safety resources is limited. Since this network would allow Public Safety Officials' access to sensitive and confidential police and fire information, the network would be restricted to only those affiliated with the public safety community within the City. This project would entail all agencies participating in a discussion of its use and implementation, but more importantly the grant funding source would need to be identified. Creating a leaner, more efficient government; making our streets and citizens safer; Accessing 21st Century technology and infrastructure.

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PUBLIC FACILITIES STAFF SUMMARY

DEPARTMENTS	FY 00-01 Total	FY 01-02 Total	FY 02-03 Total	FY 03-04 Total	FY 04-05 Total	FY 05-06 Total	FY 06-07 Total	FY 07-08 Total	FY 08-09 Total	FY 09-10 Total	FY 10-11 Total	FY 11-12 Total	FY 12-13 Total	FY 13-14 Total	FY 14-15 Total
PUBLIC FACILITIES ADMINISTRATION	44.0	41.0	39.0	38.0	37.0	34.0	34.0	15.0	17.0	15.5	15.5	15.5	16.0	16.0	16.5
MUNICIPAL GARAGE	10.0	8.0	8.0	9.0	11.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
MAINTENANCE	13.0	13.0	12.0	13.0	16.0	15.0	15.0	34.0	37.0	31.0	31.0	31.0	31.0	33.0	33.0
ROADWAY MAINTENANCE	47.0	51.0	48.0	48.0	47.0	45.0	43.0	43.0	43.0	45.0	45.0	45.0	44.0	37.0	37.0
SANITATION / RECYCLING	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	34.0	34.0	34.0	29.0	29.0	29.0
TRANSFER STATION	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
PUBLIC FACILITIES	**151.0**	**150.0**	**144.0**	**145.0**	**148.0**	**141.0**	**139.0**	**139.0**	**144.0**	**136.5**	**136.5**	**136.5**	**131.0**	**126.0**	**126.5**
% OF TOTAL EMPLOYEES	**9%**	**9%**	**9%**	**9%**	**9%**	**10%**	**9%**	**9%**	**10%**	**10%**	**10%**	**10%**	**10%**	**10%**	**9%**
RECREATION	4.0	4.0	4.0	3.0	2.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
DEPARTMENT ON AGING	6.0	6.0	5.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	7.0	7.0	7.0
PARKS & REC. ADMINISTRATION	4.0	4.0	4.0	4.0	4.0	6.0	6.0	6.0	5.0	4.0	4.0	4.0	4.0	5.0	5.0
PARKS	24.0	28.0	25.0	25.0	26.0	23.0	23.0	23.0	17.0	17.0	17.0	16.0	15.0	14.0	14.0
BEARDSLEY ZOOLOGICAL GARDENS	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	12.0	12.0	12.0
FAIRCHILD WHEELER	0.0	0.0	0.0	1.0	2.0	2.0	2.0	3.0	3.0	3.0	3.0	3.0	2.0	2.0	2.0
PARKS & RECREATION	**51.0**	**55.0**	**51.0**	**52.0**	**53.0**	**53.0**	**53.0**	**54.0**	**47.0**	**46.0**	**46.0**	**45.0**	**43.0**	**43.0**	**43.0**
	3%	**3%**	**3%**	**3%**	**3%**	**4%**	**3%**	**4%**	**3%**	**3%**	**3%**	**3%**	**3%**	**3%**	**3%**
SIKORSKY MEMORIAL AIRPORT	21.0	21.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	14.0	14.0	14.0	13.0	13.0	13.0
CITY ENGINEER	9.0	9.0	7.0	6.0	6.0	6.0	6.0	6.0	5.0	6.0	6.0	6.0	5.0	6.0	5.0
HARBOR MASTER	3.0	3.0	2.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0
TRANSPORTATION	**33.0**	**33.0**	**24.0**	**22.0**	**22.0**	**22.0**	**22.0**	**22.0**	**21.0**	**21.0**	**21.0**	**21.0**	**19.0**	**19.0**	**18.0**
TOTAL: PUBLIC FACILITIES	**235.0**	**238.0**	**219.0**	**219.0**	**223.0**	**216.0**	**214.0**	**215.0**	**212.0**	**203.5**	**203.5**	**202.5**	**193.0**	**188.0**	**187.5**
% OF TOTAL EMPLOYEES	**14%**	**14%**	**14%**	**14%**	**14%**	**15%**	**14%**	**14%**	**14%**	**15%**	**15%**	**15%**	**15%**	**14%**	**14%**
TOTAL: ALL CITY EMPLOYEES	**1,681.0**	**1,674.0**	**1,575.0**	**1,539.0**	**1,574.0**	**1,475.5**	**1,527.5**	**1,530.0**	**1,466.5**	**1,353.5**	**1,336.0**	**1,341.5**	**1,304.5**	**1,296.6**	**1,336.5**

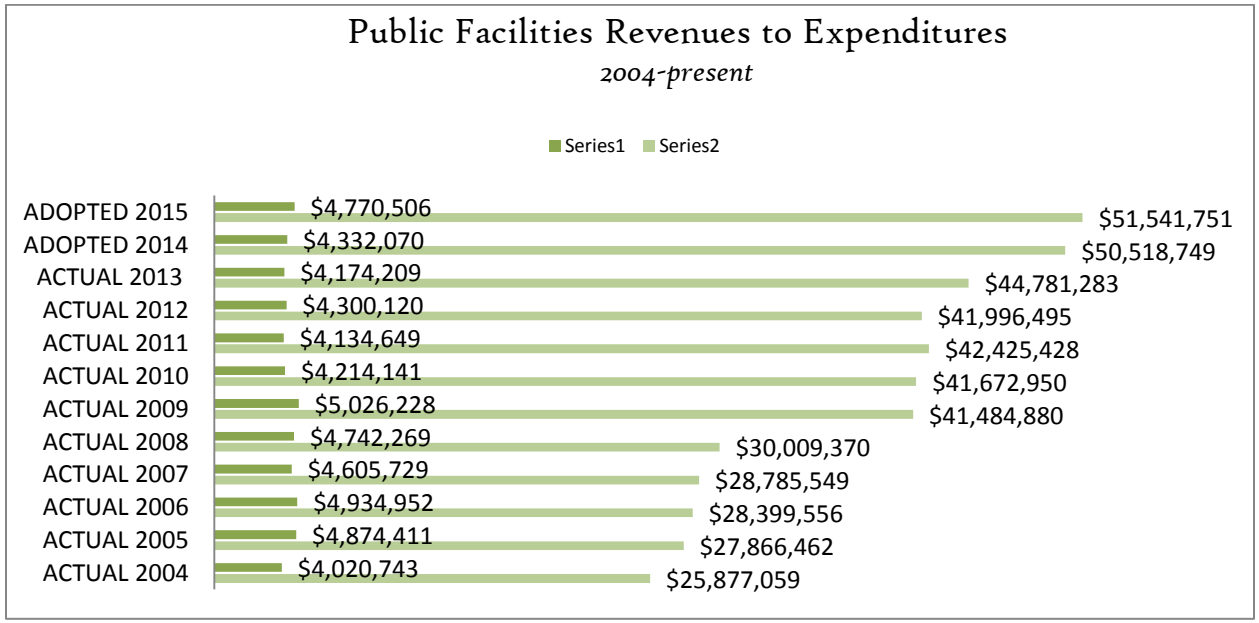
PUBLIC FACILITIES EXPENDITURES *2004-Present*

PUBLIC FACILITIES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008	BUDGET 2009	ACTUAL 2009
PUBLIC FACILITIES	681,160	622,686	846,075	838,920	818,129	813,786	818,129	914,730	942,652	906,372	13,206,243	13,144,436
MUNICIPAL GARAGE	1,235,713	1,207,924	1,332,519	1,304,154	1,349,961	1,448,525	1,553,750	1,574,346	1,671,777	1,776,533	1,899,518	1,618,471
FACILITIES MAINTENANCE	8,366,391	7,853,044	8,237,512	8,418,045	8,409,794	8,624,811	9,043,168	9,111,671	9,928,116	9,934,627	10,886,737	9,717,096
ROADWAY	2,290,686	2,423,352	2,443,385	2,658,656	2,316,032	2,129,897	2,414,754	2,393,659	2,380,487	2,319,810	3,026,631	2,309,958
SANITATION	5,979,064	5,943,757	6,252,368	6,089,952	6,317,211	6,551,682	6,630,910	5,937,492	6,412,674	6,063,939	6,683,128	6,516,086
TRANSFER STATION	1,422,271	1,546,810	1,736,841	1,671,157	1,769,918	1,723,224	1,999,679	1,865,083	2,140,319	1,758,967	2,300,484	2,022,242
GOLF COURSE	871,720	928,836	946,653	1,020,276	1,061,218	1,108,001	1,097,965	1,054,325	1,130,454	1,242,953	1,269,246	1,272,784
ZOO	874,309	759,962	874,320	906,999	930,898	953,627	1,084,882	1,087,390	1,158,536	1,136,739	1,353,333	1,149,615
CAROUSEL	30,547	5,566	64,260	27,251	68,620	59,471	-	-	-	-	837,288	534,388
RECREATION	771,577	589,813	693,745	707,816	717,383	734,561	717,783	804,832	762,743	887,091	-	-
PARKS ADMIN	441,354	438,829	530,745	552,242	520,710	511,245	532,084	409,203	326,083	268,157	375,084	196,916
PARKS MAINTENANCE	1,933,925	1,957,608	2,133,941	2,077,482	2,092,275	2,039,318	2,146,652	2,192,040	2,229,001	2,219,604	2,218,474	1,742,527
AIRPORT	1,022,203	941,323	995,006	882,903	971,298	936,483	1,025,402	978,219	1,048,509	1,004,113	1,206,113	942,329
CONSTRUCTION MGMT	-	217,580	-	272,223	-	309,467	-	-	-	-	-	-
ENGINEERING	391,028	364,308	398,709	364,414	379,281	331,391	386,733	404,770	422,174	430,225	403,371	267,750
HARBORMASTER	57,402	62,220	58,549	58,550	58,550	58,775	58,550	57,789	65,260	60,240	70,774	50,282
LANDFILL	34,355	13,441	17,521	15,420	67,750	65,291	-	-	-	-	-	-
TOTAL PF EXPENDITURES	**26,403,705**	**25,877,059**	**27,562,149**	**$ 27,866,462**	**$ 27,849,028**	**$ 28,399,556**	**$ 29,510,441**	**$ 28,785,549**	**$ 30,618,785**	**$ 30,009,370**	**$ 45,736,424**	**$ 41,484,880**
TOTAL BUDGET	$ 413,811,558	$ 425,996,538	$ 427,913,388	$ 442,201,351	$ 443,056,249	$ 452,857,698	$ 444,433,434	$ 453,169,874	$ 492,348,969	$ 475,100,750	$ 492,348,971	$ 482,299,581
PF PORTION OF TOTAL BUDGET	6.38%	6.07%	6.44%	6.30%	6.29%	6.27%	6.64%	6.35%	6.22%	6.32%	9.29%	8.60%
PF BUDGET VARIANCE		-2.04%		1.09%		1.94%		-2.52%		-2.03%		-10.25%
OVERALL BUDGET VARIANCE		2.86%		3.23%		2.16%		1.93%		-3.63%		-2.08%

PUBLIC FACILITIES	BUDGET 2010	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	2013 BUDGET	ACTUAL 2013	PROPOSED 2014	2014 ADOPTED	PROPOSED 2015	ADOPTED 2015
PUBLIC FACILITIES	11,297,175	11,309,194	11,958,174	12,095,594	13,492,661	10,346,238	11,713,218	11,726,896	16,431,667	16,431,667	16,312,919	16,312,919
MUNICIPAL GARAGE	1,983,738	1,960,063	1,973,814	2,199,628	2,187,279	2,178,982	2,456,019	2,572,198	2,662,927	2,662,927	2,722,526	2,716,869
FACILITIES MAINTENANCE	10,857,043	10,789,970	10,379,206	9,969,715	10,554,421	10,694,106	10,727,380	10,352,460	11,521,561	11,116,270	10,958,994	11,581,709
ROADWAY	3,384,863	2,907,443	3,292,386	3,185,817	3,542,136	3,067,372	3,681,271	3,613,688	3,785,815	3,556,962	3,710,689	3,690,064
SANITATION	5,264,260	5,084,752	5,179,518	5,429,931	5,340,854	5,557,527	5,732,796	5,912,368	5,691,658	5,577,786	5,071,850	5,661,041
TRANSFER STATION	1,795,596	1,820,057	1,796,079	1,723,352	1,882,223	2,103,283	1,940,215	1,888,667	2,142,594	1,999,767	2,001,968	1,993,134
GOLF COURSE	1,308,239	1,229,797	1,323,048	1,285,919	1,327,843	1,335,883	1,426,346	1,422,082	1,476,290	1,457,790	1,530,674	1,521,109
ZOO	1,367,097	1,289,785	1,407,851	1,359,896	1,467,878	1,349,055	1,447,915	1,364,893	1,485,762	1,426,762	1,450,785	1,449,957
RECREATION	822,959	812,871	875,256	799,715	876,234	791,743	933,539	917,926	938,440	938,440	944,821	928,257
AGING		327,846		354,746	369,925	371,779	463,078	418,508	508,266	508,266	527,671	527,671
PARKS ADMIN	333,869	239,854	376,805	254,232	368,480	279,683	426,341	379,686	502,261	502,261	513,585	513,585
PARKS MAINTENANCE	2,339,612	2,310,454	2,330,172	2,377,589	2,340,016	2,345,057	2,406,198	2,394,663	2,489,001	2,443,441	2,678,803	2,662,703
AIRPORT	1,105,811	1,129,055	1,087,274	972,779	1,095,991	1,142,282	1,128,154	1,274,490	1,255,305	1,255,305	1,318,962	1,315,962
ENGINEERING	467,344	388,843	529,412	337,657	543,955	381,515	400,440	365,962	448,720	448,720	433,684	474,386
HARBORMASTER	72,584	72,966	76,562	78,858	79,759	51,990	111,592	176,796	192,385	192,385	192,385	192,385
TOTAL PF EXPENDITURES	**42,400,190**	**41,672,950**	**$ 42,585,557**	**$ 42,425,428**	**$ 45,469,655**	**$ 41,996,495**	**$ 44,994,502**	**$ 44,781,283**	**51,532,652**	**50,518,749**	**$ 50,370,316**	**51,541,751**
TOTAL BUDGET	489,471,659	$ 461,836,710	469,371,315	470,187,341	491,876,896	497,630,329	511,760,560	$ 511,586,492	519,941,205	517,105,830	522,966,587	522,818,279
PF PORTION OF TOTAL BUDGET		9.02%	9.07%	9.02%	9.24%	8.44%	8.79%	8.75%	9.91%	9.77%	9.63%	9.86%
PF BUDGET VARIANCE		-1.75%		-0.38%		-8.27%		-0.48%		-2.01%		
OVERALL BUDGET VARIANCE		-5.98%		0.17%		1.16%		-0.03%		-0.55%		

PUBLIC FACILITIES REVENUES *2004-Present*

PUBLIC FACILITIES REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROPOSED 2015	ADOPTED 2015
PUBLIC FACILITIES	830,151	1,278,488	1,335,916	1,383,498	1,467,440	1,368,000	803,700	847,699	935,176	900,589	886,800	912,800	912,800
MUNICIPAL GARAGE			-	-	-	-	-	-		-			
FACILITIES MAINTENANCE	323,689	329,690	531,642	328,530	(8,750)	27,000	-	-		-			
ROADWAY	-	-	-	-	-	-	-	-		-			
SANITATION	3,300	16,800	20,200	12,300	23,580	20,000	20,000	6,683	7,795	19,013	10,400	19,400	19,400
TRANSFER STATION			-	-	-	-	-	-		-			
GOLF COURSE			-	-	-	-	-	-		-			
ZOO	100,000	400,000	300,000	400,000	400,000	400,000	-	-	336,633	336,632			360,000
RECREATION	18,632	15,250	7,500	825	40,850	41,000	41,000	55,542	53,040	51,620	67,000	67,000	67,000
PARKS ADMIN	-	-	-	-	-	-	-	2,108,655	2,222,540	2,073,006	2,514,606	2,514,606	2,514,606
PARKS MAINTENANCE	1,926,453	1,887,531	1,718,683	1,517,974	1,877,543	2,139,957	2,374,000	(26,538)	(29,028)	-	-		
AIRPORT	814,147	942,488	1,016,260	955,344	936,483	1,025,671	970,841	784,201	773,964	787,873	849,264	891,700	891,700
ENGINEERING	4,371	4,164	4,751	7,258	5,123	4,600	4,600	4,059		5,476	4,000	5,000	5,000
HARBORMASTER			-	-	-	-	-	-		-			
ZOO/CAROUSEL			-	-	-	-	-	354,348		-			
PUBLIC FACILITIES TOTAL	**4,020,743**	**4,874,411**	**$ 4,934,952**	**$ 4,605,729**	**$ 4,742,269**	**$ 5,026,228**	**$ 4,214,141**	**4,134,649**	**4,300,120**	**4,174,209**	**4,332,070**	**4,410,506**	**4,770,506**
TOTAL BUDGET	406,270,485	$ 438,028,309	$ 448,698,891	$ 455,191,712	$ 458,158,359	$ 492,348,970	$ 489,471,659	$ 469,060,245	493,390,404	$ 511,666,043	517,105,830	522,966,587	522,818,279
PF PERCENT OF REVENUES	0.99%	1.11%	1.10%	1.01%	1.04%	1.02%	0.86%	0.88%	0.87%	0.82%	0.84%	0.84%	0.91%



PUBLIC FACILITIES ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:

We are committed to making Bridgeport the cleanest, greenest, safest, most affordable city with schools and neighborhoods that improve every year by:

- Reducing property taxes
- Developing innovative approaches to improving the quality of our education system
- Making our streets and citizens safer
- Expanding economic development
- Building more workforce housing
- Supporting a healthier lifestyle
- Revitalizing our neighborhoods
- Providing more local jobs and small business opportunities
- Protecting our environment and greening our city
- Creating a leaner, more efficient government
- Accessing 21st Century technology and infrastructure
- Supporting the Arts
- Ensuring a vibrant, diverse community

PUBLIC FACILITIES ADMINISTRATION

- Continue trends in reduced expenditure levels, reduced energy consumption and increased productivity. Creating a leaner, more efficient government.
- Continue to reduce refuse tonnage and increase recycling thereby continuing to reduce tip fee expenses. Protecting our environment and greening our city; creating a leaner, more efficient government.
- Continue evaluation of expanding recycling to every week pickup and shifting routes from refuse. Protecting our environment and greening our city.
- Continue to assist in consolidation of City properties, reducing utility and maintenance costs, while generating opportunities for economic development, increasing the property tax base. Creating a leaner, more efficient government.
- Continue improvements to City facilities, including buildings, parks and streets. Revitalizing our neighborhoods; ensuring a vibrant, diverse community.
- Continue to upgrade vehicle and equipment fleet. Accessing 21st Century technology and infrastructure.
- Continue to work with Education Dept on energy efficiency and recycling in City schools. Protecting our environment and greening our city.
- Work through initiatives of Mayor's Office to increase coordination and sharing of resources with Education Dept, reducing duplication, providing new efficiencies and streamlining across the organizations where possible, building on the refreshed cooperation between the departments. Developing innovative approaches to improving the quality of our education system; protecting our environment and greening our city; creating a leaner, more efficient government.
- Improve results from efforts with utility companies to coordinate better the digging up and paving of city streets. Despite many months of meetings and assurances from the utility companies, a number of streets were dug up very shortly after paving. Corrective meetings already commenced in fiscal year 2012. Creating a leaner, more efficient government.
- Install splash pads in Washington Park and Newfield Park. Revitalizing our neighborhoods.
- Relocate Municipal Garage from existing facility at Asylum Street to 990 Housatonic to improve vehicle maintenance and longevity while improving worker productivity and efficiency. Creating a leaner, more efficient government.

MUNICIPAL GARAGE

- Move into new Fleet Maintenance Garage with efficient work-flow design, replacing the current old, poorly designed, small facility without enough bay doors. Accessing 21st Century technology and infrastructure.
- Build new vehicle-washing facility to reduce rust and corrosion on vehicles, reducing component wear or failure, extending useful life and improving the appearance of the fleet. Accessing 21st Century technology and infrastructure.
- Continue green initiatives to help establish City as leader in sustainability, including implementing green product purchasing. Protecting our environment and greening our city.
- Continue to replace petroleum driven vehicles with alternative and renewable fuel vehicles where possible. Protecting our environment and greening our city.
- Research electronic fuel interfacing from our fuel vendor and have those transactions automatically entered into our RTA Fleet Maintenance System. Accessing 21st Century technology and infrastructure.
- 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. Protecting our environment and greening our city; Creating a leaner, more efficient government.
- Develop methods to ensure driver safety by Identifying and keeping track of problem drivers by conducting motor vehicle record checks. Creating a leaner, more efficient government
- Increase the use synthetic lubricants and oil analysis program to extend drain intervals reducing oil, parts and labor costs. Protecting our environment and greening our city.
- Establish an internal online customer survey after vehicle/equipment is repaired. Creating a leaner, more efficient government.
- Continue and increase tire-recapping program. Protecting our environment and greening our city.
- Interface online to City department's access RTA equipment and vehicle repair status. Accessing 21st Century technology and infrastructure.
- Continue a rigorous Warranty Recovery Program to track and recover monies from warranties. Creating a leaner, more efficient government.

BUILDING & FACILITIES MAINTENANCE

- Continue to drive down utility consumption and expenses across all City accounts. Creating a leaner, more efficient government; Protecting our environment and greening our city.
- Increase use of solar photovoltaic on City, Education and residential buildings.
- Identify and remove from service streetlights no longer meeting City needs, contributing to reductions in consumption and expenses. Creating a leaner, more efficient government; Protecting our environment and greening our city.
- Monitor energy markets for most favorable commodity rate pricing, locking in when optimal. Creating a leaner, more efficient government; Protecting our environment and greening our city.
- Continue to reduce City administration's carbon footprint by consolidating office space, leading to reduction in number of City buildings. Creating a leaner, more efficient government; Protecting our environment and greening our city.
- Upgrade outside lighting at Airport to reduce energy consumption and costs. Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.

- Continue ISO New England Load Response Program for Fire Headquarters. Accessing 21st Century technology and infrastructure.
- Work on Energy Improvement District initiatives to reduce overall carbon footprint of the City. Creating a leaner, more efficient government; Protecting our environment and greening our city.
- Perform an LED UI streetlight pilot program to create a new streetlight rate available to municipalities. Creating a leaner, more efficient government; Protecting our environment and greening our city.

ROADWAY

- Improve operational effectiveness throughout all daily activities by filling open positions. Creating a leaner, more efficient government.
- Install television monitor in Roadway field office to utilize GPS system more fully, particularly during snow events. Also install cable tv to monitor weather. Creating a leaner, more efficient government. Accessing 21st Century technology and infrastructure.
- Train supervisors in personnel management, including comprehension and implementation of proper procedures and rules following collective bargaining agreements and contracts, affecting appropriate employee discipline, improving overall supervision. Creating a leaner, more efficient government.
- Continue implementation of supervisor logs to monitor personnel and equipment, improve accountability, ensure proper equipment usage and maintenance, and to enhance productivity. Creating a leaner, more efficient government.
- Review job functions of department, manpower needs and availability for each function, leading to better productivity, improved efficiency and maximization of use of resources. Creating a leaner, more efficient government.
- To cross train employees on all equipment where applicable to ensure the safe operation of equipment, to prepare employee for promotion and for better utilization of employee and equipment. Creating a leaner, more efficient government.
- Continue training employees in safe operation of all mechanical equipment and use of personal protective equipment and OSHA (Occupational Safety & Health Administration) regulations. Creating a leaner, more efficient government; Making our streets and citizens safer.
- Move into new office/bull-pen space, replacing trailers, providing an environment that improves professionalism, increases operational efficiency and enhances communications in order to provide greater levels of service. Accessing 21st Century technology and infrastructure.
- To continue to work with other City departments and the City Council to create an ordinance to enhance and improve parking regulation enforcement in order to provide continuous access to roadways for more efficient roadway maintenance, including repair of pot holes, cuts and increased sweeping throughout the City. Creating a leaner, more efficient government. Accessing 21st Century technology and infrastructure.
- To continue to improve response time for pothole repair from 48hrs to 24hrs. Creating a leaner, more efficient government; revitalizing our neighborhoods.

SANITATION

- Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling. Protecting our environment and greening our city; Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.
- Continue to reduce curbside solid waste tonnages through education and outreach regarding the economic benefits of recycling, thereby avoiding tip fee expense and reducing taxes. Protecting our environment and greening our city; Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.

- Continue to reduce curbside solid waste tonnages through enforcement of recycling statutes and ordinances, refusing solid waste loads containing recyclables and citing residents for continual violations. Protecting our environment and greening our city; Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.
- Building on success of Single Stream recycling as well as recent years' reductions in solid waste tonnages, re-evaluate all refuse and recycling routes to ensure balance required by collective bargaining agreement (maximum 12 tons/per route) as well as to improve efficiency, reduce costs and eventually to shift refuse routes to recycling routes. Protecting our environment and greening our city; Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.
- Coordinate an effective plan for equipment training and evaluating all employees on the various types of equipment, improving accountability, productivity, and efficiency. Creating a leaner, more efficient government.
- 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. Creating a leaner, more efficient government.
- 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. Creating a leaner, more efficient government.

TRANSFER STATION

- Reduce operating cost through new bid process and contract or by direct City operation. Creating a leaner, more efficient government.
- 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. Commercial haulers are to be charged as such. Creating a leaner, more efficient government.
- Prepare Facility for next mandate: mattress recycling. Protecting our environment and greening our city.

FAIRCHILD WHEELER GOLF COURSE

- To continue the strong partnership with the First Tee Program at Fairchild Wheeler and to increase Bridgeport youth involvement in the sport of golf. The construction of a new building to facilitate First Tee programs at the driving range is being planned through the generous donation of J.J. Henry and the Henry House foundation. 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. Creating a leaner, more efficient government.
- To continue to grow our relationship with Sacred Heart University (I.E. – Alumni Association Golf Outing/ Faculty and Student leagues). Revitalizing our neighborhoods.
- To continue to increase advertising, visibility and accessibility of D. Fairchild Wheeler Golf Course through Internet, print and radio media. By increasing our web presence, integrating social media, and linking with Bridgeport's current web site, awareness about the course will increase. To establish a Facebook page and Twitter page to update our customers with current course conditions and specials. To expand our advertising through trade. Creating a leaner, more efficient government.
- To improve customer service at Fairchild Wheeler while maintaining professional accommodations and proper golf course etiquette. To schedule part time employee work at Fairchild Wheeler Golf Course based on weekly peak golf times and seasonal trends as a means of minimizing expenditures. To address Pace of Play issues. This will allow us to accommodate more golfers during peak hours as well as

improve experience for golfers. Adjusting tee intervals and strategic use of our rangers. To expand our morning leagues. Creating a leaner, more efficient government.

- To 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. Accessing 21st Century technology and infrastructure.
- 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. Protecting our environment and greening our city; Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.

BEARDSLEY ZOO

- 2013 marks another milestone year for the Zoo with the American Zoo and Aquarium Association's Accreditation program. The Zoo has been accredited since 1987 and goes through a rigorous process every five years. The Zoo is looked at though it's recreational, educational, conservation and research programs. The process begins with an application and also entails an inspection of the Zoo. There are only 220 Zoos and Aquariums that are accredited in the United States and it is not only the "good housekeeping seal of approval" but also critical in our operation. This will be a major goal for 2013. Supporting a healthier lifestyle.
- The Zoo working in cooperation with Save the Sound will enhance its Trout in the Classroom program with a live feed that will be transmitted to the Zoo's Research Station from the fish ladder in Bunnell's Pond. The Zoo staff and volunteers will help with the fish count when the run begins this Spring and add to the hard data that is part of DEEP's fishery program. Also the Zoo will help maintain the Fish Ladder site. Protecting our environment and greening our city; Ensuring a diverse, vibrant community.
- The Zoo hopes to complete the Phase one project of the Parking lot water remediation this year. Once contracts are signed we should be able to move on the project. Timing, weather and resources may move the project to this fall. Protecting our environment and greening our city.
- The Zoo will hire a Zoo Architect to take the conceptual plans of the Pampas Plains to the next level and then to construction documents. The Pampas Plains will house Giant Anteaters, Chacoan Peccaries and Rhea. The area will have an experience theme which may include elevated walkways, artificial rockwork and major plantings. Funding for this project is through the Connecticut Zoological Society. Zoo would like to be able to access funding from Capital bonding to fix rainforest roof and add living roof to the program, remodel 1950's Commissary into an Animal Nutrition Center for zoo animals along with a guest viewing area and the addition of a new animal exhibit for the very popular Spider Monkey and the endangered Tapir. Ensuring a diverse, vibrant community.
- The Zoo will look at having sleepovers in 2013 starting with Scout troops. If these go well it may work into family sleepovers. This will be an educational program and will be a pay to play initiative. Zoo will be looking to increasing educational programs with local schools. Discovery Magnet will have a zoo program this year along with other charter and formal educational Institutions. On ground programming will be revamped again this year to keep it fresh and we will be partnering with the fishing program put together by the City Police Department. Developing innovative approaches to improving the quality of our education system; protecting our environment and greening our city; creating a leaner, more efficient government.
- To insure the best quality guest experience the zoo staff and its volunteers will increase the attention it pays to its paying guests. This is in concert with the Zoo being a safe family friendly environment. Zoo is now in the process to look at something special for our guests this summer. Musical entertainment, special animal shows, educational programming, guest animal are all now being investigated. Ensuring a diverse, vibrant community.

RECREATION ADMINISTRATION

- To provide recreation programs for youths, adults, and senior citizens in the Park City. Revitalizing our neighborhoods; supporting a healthier lifestyle.
- To provide recreation programs for youths, adults, and senior citizens in the Park City. To develop new and innovative activities to engage children, youth, and young adults in educational, health conscious, and environmentally-friendly activities. Supporting a healthier lifestyle.
- To expand opportunities for youth to support and reinforce good behavior. To coordinate the Boys and Girls Middle School Basketball League through the partnership with the Board of Education and reinforce the principles of sportsmanship and teamwork that the program inspires. Revitalizing our neighborhoods; Making our streets and citizens safer.
- 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 youths and adults to staff our pools and beaches and provide water safety instruction, lifesaving skills, and other important life skills. Making our streets and citizens safer; supporting a healthier lifestyle.
- 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. To facilitate Senior Leisure and Healthy Lifestyle Programs that will include health and fitness enrichment classes. Supporting a healthier lifestyle; Protecting our environment and greening our city.
- To expand and continue the success of the Parks and Recreation Adult Softball League. Supporting a healthier lifestyle.
- To continue to provide outstanding leadership and staff support at Seaside and Beardsley Parks during the summer peak season most notably with lifeguard and checkpoint staffing. Protecting our environment and greening our city.
- 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. Protecting our environment and greening our city; creating a leaner, more efficient government.
- To provide comprehensive up-to-date web content on the City website detailing news and information about departmental programs. Accessing 21st Century technology and infrastructure; supporting a healthier lifestyle.

DEPARTMENT ON AGING

- We are constantly striving to improve our membership numbers and to entice the Seniors of Bridgeport to leave their homes to avail themselves of our services and recreational opportunities. Supporting a healthier lifestyle.
- We will continue to provide varied nutrition, health transportation & recreational opportunities to Bridgeport's senior population. Revitalizing our neighborhoods; supporting a healthier lifestyle.
- To retain and continue to enhance our relationship with the Parks Department, who provide us with a lifeguard to keep our seniors safe while they are using our pool & exercise facilities. This partnership shares resources, encourages interdepartmental relations, and has increased our membership numbers. Creating a leaner, more efficient government.

PARKS ADMINISTRATION

- To continue to deliver extensive services to City residents and visitors throughout our 45 beautiful parks and to support a healthier lifestyle by providing recreational havens for all city residents. Revitalizing our neighborhoods; supporting a healthier lifestyle.
- To continue to provide support services annually for large and small events, recreational activities, volunteer cleanups and beautification service projects and community gatherings. Supporting a healthier lifestyle.
- To continue to enhance and maintain the park system and augment services in areas experiencing increased resident and visitor usage. To continue to provide quality ball field preparation for 37 athletic fields and daily cleaning and maintenance to Parks and Recreation facilities. Revitalizing our neighborhoods. Making our streets and citizens safer.
- To continue to work closely with the Board of Parks Commissioners on projects and initiatives that prioritizes the delivery of outstanding results to City residents and visitors who enjoy the parks, recreation programs and D. Fairchild Wheeler Golf Course. To continue to improve Seaside Park, the beautiful Long Island Sound waterfront recreational area. To monitor existing resources at the park through daily assessments. To balance development and increased usage with sustainable initiatives and maintenance activities to protect its natural green spaces. Revitalizing our neighborhoods. Supporting a healthier lifestyle. Making our streets and citizens safer.
- To continue improvements to the natural resources found at Beardsley Park while enhancing accessibility to its picturesque landscapes and protecting the Pequonnock River Watershed by applying best practice models as an outcome of the City's Stormwater Management plan. Where applicable, deploy Pequonnock River Initiative priorities, goals and action items to subwatersheds (Islandbrook, Johnson Creek, Yellow Mill River, Lewis Gut, Rooster River and other water bodies). Revitalizing our neighborhoods. Supporting a healthier lifestyle. Making our streets and citizens safer.
- To continue to expand and expedite citywide playground, fence and signage repairs and improvements. To promote the utilization of the parks as an essential public space for the neighborhood and community. To promote park appreciation among City residents. Revitalizing our neighborhoods. Supporting a healthier lifestyle.
- To provide updated information and press releases about the Parks and Recreation Department, program information and special events and workshops on the City Website. Accessing 21st Century technology and infrastructure.
- To effectively maintain and protect the urban tree canopy in the Park City through proper tree care and maintenance practices and the implementation of citywide street tree plantings that encourage community residents and neighborhoods to be engaged in local environmental stewardship. Protecting our environment and greening our city.
- To continue to work closely with all departments of the City of Bridgeport to improve services to the residents and all who visit the largest municipality in the State of Connecticut. To conduct and develop strong relationships with all agencies, neighborhood groups, organizations and entities that are partners, contribute and support Bridgeport's urban renewal and revitalization. Creating a leaner, more efficient government; Revitalizing our neighborhoods; supporting a healthier lifestyle.

ENGINEERING

- Proceed with design and Construction for the replacement of the Capitol Avenue over Rooster River bridge. Making our streets and citizens safer.
- Proceed with design and Construction for the replacement of the Arctic Street over Pembroke Lakes bridge. Making our streets and citizens safer.
- To maintain engineering maps, records and survey monument system, to aid and promote development in the City. Creating a leaner, more efficient government; Making our streets and citizens safer.

- 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. Creating a leaner, more efficient government; Making our streets and citizens safer.
- Continue design goals to replace Congress Street Bridge. Final design has been put on hold during the demolition project. Final Design for bridge replacement is approximately 90% complete. Permitting will be required for the construction of the new bridge.
- Construction of Iranistan Avenue sidewalks. State Project 15-358. Funding secured through STP urban funds. 80% Federal Match 20% City match. Construction to begin in early Spring 2013. Creating a leaner, more efficient government; Making our streets and citizens safer.
- Construction of Downtown Paving of John Street, Lafayette Boulevard and North Frontage Road. State Project 15-352. Construction is slated to begin Spring 2013. Making our streets and citizens safer.
- To modernize the traffic signal surveillance system with state of the art technology. Design will begin in 2013 for 20 new state of the art intersections on Main Street to replace the antiquated system. Construction is slated to begin in 2014. Engineering will oversee all construction activities and make field decisions based on design. Project will be 100% federally funded. Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.
- Continue to assist Representative Charles Stallworth in securing State bonding funds for the Northeast Flood Control Project. Making our streets and citizens safer.
- Continue to assist Representative Jack Hennessy in securing State bonding funds for the Ox Brook Flood Control Project. Making our streets and citizens safer.
- Proceed with design and Construction for the replacement of the Elton Rogers Park Culvert as part of Phase 1 of the Ox Brook Flood Control Project. Making our streets and citizens safer.
- Construction of replacement of Broadbridge Avenue Culvert. Construction administration and oversight. To begin Spring 2013.
- Continue with administration of the Pleasure Beach Water Taxi federal earmark. State Project 15-356. Project is currently under construction. Making our streets and citizens safer.
- Proceed with design and Construction for the replacement of the State Street sidewalk/Streetscape project. Making our streets and citizens safer.
- Finalize Construction of State Project 15-310 for replacement of various traffic signals. Making our streets and citizens safer; Accessing 21st Century technology and infrastructure.
- Complete overhaul of Central Traffic Control Command center under federally funded (100%) State project 15-360. Making our streets and citizens safer; Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.
- Implementation of new FEMA Flood Insurance maps and ordinance revisions required by Federal law. Making our streets and citizens safer; Creating a leaner, more efficient government.

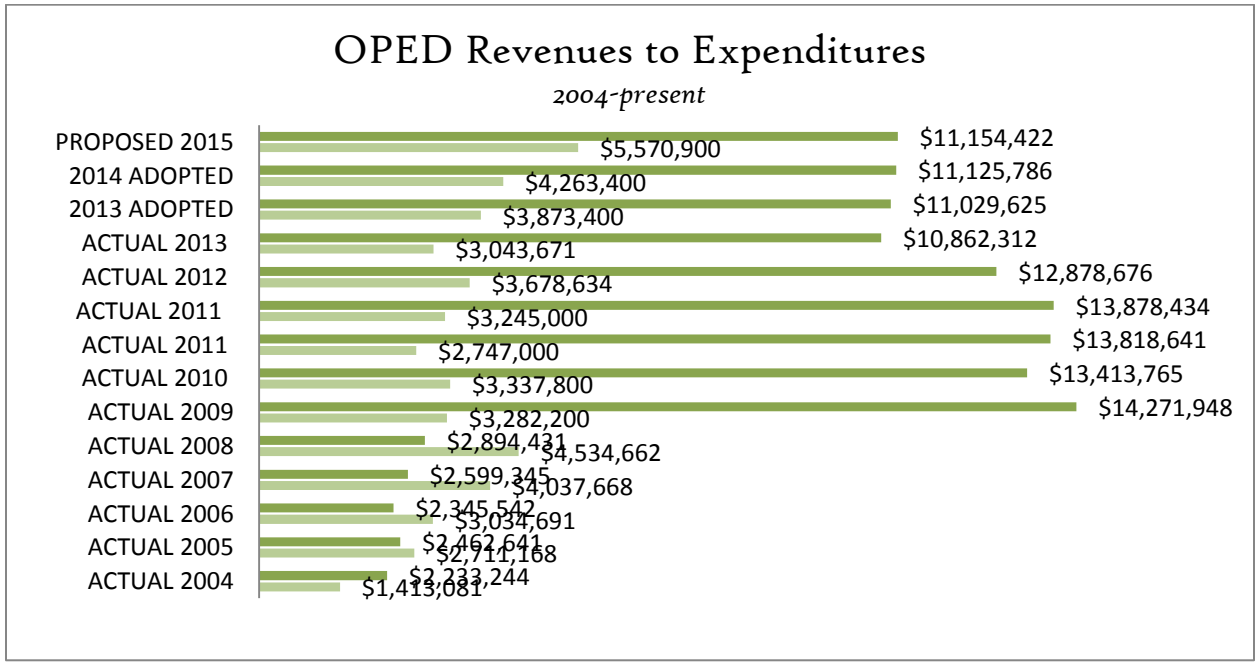
HARBORMASTER

- Raise fees to commercial traffic based on research based on research conducted on fees charged at other ports. Creating a leaner, more efficient government.
- Updating the City of Bridgeport Harbor Ordinances concerning the Harbormaster and the Harbor concerning traffic, speed limits, use of municipal wharves and moorings. Creating a leaner, more efficient government.
- We will continue to work with Region 1 ConOps-LIS to obtain Homeland Security Grants and Training. Creating a leaner, more efficient government; Making our streets and citizens safer.

- 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. Creating a leaner, more efficient government; Making our streets and citizens safer.
- Monitor the growing amount of recreational boats and personal water crafts on Seaside Park, Pleasure beach and our harbors.
- We will continue to assist our lifeguards from our boats. We also place and remove all the swim buoys along Seaside's coastline. Creating a leaner, more efficient government; Protecting our environment and greening our city.
- Continue education of water related vessels for the public on water safety. Creating a leaner, more efficient government; Protecting our environment and greening our city.
- Continue to support the Marine Police and Fire units. Creating a leaner, more efficient government.

ECONOMIC DEVELOPMENT STAFF SUMMARY

DEPARTMENTS	FY 00-01 Total	FY 01-02 Total	FY 02-03 Total	FY 03-04 Total	FY 04-05 Total	FY 05-06 Total	FY 06-07 Total	FY 07-08 Total	FY 08-09 Total	FY 09-10 Total	FY 10-11 Total	FY 11-12 Total	FY 12-13 Total	FY 13-14 Total	FY 14-15 Total
PLANNING & ECONOMIC DEV.	21.0	22.0	19.0	18.0	19.0	16.0	16.0	18.0	22.0	20.0	18.5	19.5	20.5	20.5	20.5
BUILDING	10.0	10.0	10.0	10.0	10.0	10.0	10.0	14.0	14.0	13.0	13.0	13.0	11.0	12.0	12.0
ZONING BOARD OF APPEALS	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
ZONING COMMISSION	5.0	5.0	5.0	5.0	6.0	6.0	6.0	7.0	7.0	4.0	5.0	6.0	6.0	6.0	6.0
PLANNING AND DEVELOPMENT	**37.0**	**38.0**	**35.0**	**34.0**	**36.0**	**33.0**	**33.0**	**40.0**	**44.0**	**38.0**	**37.5**	**39.5**	**38.5**	**39.5**	**39.5**
% OF TOTAL EMPLOYEES	**2%**	**2%**	**2%**	**2%**	**2%**	**2%**	**2%**	**3%**	**3%**	**3%**	**3%**	**3%**	**3%**	**3%**	**3%**
TOTAL: ALL CITY EMPLOYEES	**1,681.0**	**1,674.0**	**1,575.0**	**1,539.0**	**1,574.0**	**1,475.5**	**1,527.5**	**1,530.0**	**1,466.5**	**1,353.5**	**1,336.0**	**1,341.5**	**1,304.5**	**1,296.6**	**1,336.5**



ECONOMIC DEVELOPMENT EXPENDITURES *2004-Present*

OPED EXPENDITURES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008	BUDGET 2009	ACTUAL 2009
OPED ADMIN	1,423,172	1,376,701	1,603,410	1,550,456	1,550,312	1,416,410	1,580,463	1,497,019	1,711,055	1,624,704	12,957,600	1,502,093
BUILDING DEPARTMENT	553,074	545,796	568,441	553,469	568,082	570,008	682,290	708,240	978,780	856,453	1,203,792	880,660
ZONING BOARD OF APPEALS	47,605	50,363	59,409	59,516	49,604	44,749	51,394	52,085	62,420	58,552	72,085	60,893
ZONING COMMISSION	280,566	260,384	356,882	299,199	367,539	314,375	409,157	342,001	459,981	354,722	573,163	351,156
OPED TOTAL	**$ 2,304,417**	**$ 2,233,244**	**2,588,142**	**$ 2,462,641**	**$ 2,535,537**	**$ 2,345,542**	**$ 2,723,304**	**$ 2,599,345**	**$ 3,212,236**	**$ 2,894,431**	**$ 14,806,640**	**$ 2,794,802**
TOTAL BUDGET	$ 413,811,558	$ 425,996,538	$ 427,913,388	$ 442,201,351	$ 443,056,249	$ 452,857,698	$ 444,433,434	$ 453,169,874	$ 492,348,969	$ 475,100,750	$ 492,348,971	$ 482,299,581
OPED PORTION OF TOTAL BUDGET	0.56%	0.52%	0.60%	0.56%	0.57%	0.52%	0.61%	0.57%	0.65%	0.61%	3.01%	0.58%
OPED BUDGET VARIANCE		-3.19%		-5.10%		-8.10%		-4.77%		-10.98%		-429.79%
OVERALL BUDGET VARIANCE		2.86%		3.23%		2.16%		1.93%		-3.63%		-2.08%

OPED EXPENDITURES	BUDGET 2010	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	BUDGET 2013	ACTUAL 2013	PROPOSED 2014	ADOPTED 2014	PROPOSED 2015	ADOPTED 2015
OPED ADMIN	11,806,373	11,531,633	12,085,435	12,243,256	11,430,386	11,387,880	9,345,624	9,106,222	9,214,806	9,214,806	9,317,172	9,206,219
BUILDING DEPARTMENT	1,160,591	1,172,157	1,263,119	1,041,507	1,277,381	1,025,737	1,124,960	1,211,439	1,272,832	1,272,832	1,160,034	1,281,432
ZONING BOARD OF APPEALS	81,315	81,366	88,960	68,027	65,703	66,728	87,076	83,655	97,382	97,382	100,345	100,345
ZONING COMMISSION	365,486	354,729	440,920	383,784	464,551	398,331	471,965	460,996	540,766	540,766	567,126	566,426
OPED TOTAL	**$ 13,413,765**	**$ 13,139,885**	**$ 13,878,434**	**$ 13,736,574**	**$ 13,238,021**	**$ 12,878,676**	**$ 11,029,625**	**$ 10,862,312**	**$ 11,125,786**	**$ 11,125,786**	**11,144,677**	**11,154,422**
TOTAL BUDGET	489,471,659	461,836,717	**469,371,315**	**470,187,341**	**491,876,896**	**497,630,329**	**511,760,560**	$ 511,586,492	**519,941,205**	**517,105,830**	522,966,587	522,818,279
OPED PORTION OF TOTAL BUDGET	2.74%	2.85%	2.96%	2.92%	2.69%	2.59%	2.16%	2.12%	2.14%	2.15%	2.13%	2.13%
OPED BUDGET VARIANCE		-2.08%		-1.03%		-2.79%		-1.54%		0.00%		
OVERALL BUDGET VARIANCE		-5.98%		0.17%		1.16%		-0.03%		-0.55%		

ECONOMIC DEVELOPMENT REVENUES *2004-Present*

OPED REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ACTUAL 2013	ADOPTED 2014	PROPOSED 2015	ADOPTED 2015
OPED ADMIN	248,462	684,877	456,568	185,729	701,896	1,004,000	951,500	327,367	671,562	455,000	349,980	455,000	455,000	455,000
BUILDING DEPARTMENT	1,096,611	1,931,096	2,457,433	3,711,542	3,678,571	2,122,000	2,125,000	1,763,264	2,769,198	3,213,000	2,455,877	3,603,000	3,560,500	4,910,500
ZONING BOARD OF APPEALS	68,008	17,910	27,045	41,194	29,950	35,000	35,000	32,375	38,348	35,000	26,489	35,000	35,000	35,000
ZONING COMMISSION		77,285	93,645	99,203	124,245	121,200	226,300	168,982	199,526	170,400	211,325	170,400	170,400	170,400
OPED TOTAL	**$ 1,413,081**	**$ 2,711,168**	**$ 3,034,691**	**$ 4,037,668**	**$ 4,534,662**	**$ 3,282,200**	**$ 3,337,800**	**$ 2,291,988**	**$ 3,678,634**	**$ 3,873,400**	**$ 3,043,671**	**$ 4,263,400**	**$ 4,220,900**	**5,570,900**
TOTAL BUDGET	406,270,485	$ 438,028,309	$ 448,698,891	$ 455,191,712	$ 458,158,359	$ 492,348,970	$ 489,471,659	469,060,245	493,790,404	511,760,560	511,666,043	517,105,830	522,966,587	522,818,279
OPED PERCENT OF REVENUES	0.35%	0.62%	0.68%	0.89%	0.99%	0.67%	0.68%	0.49%	0.74%	0.76%	0.59%	0.82%	0.81%	1.07%

ECONOMIC DEVELOPMENT ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:

We are committed to making Bridgeport the cleanest, greenest, safest, most affordable city with schools and neighborhoods that improve every year by:

- Reducing property taxes
- Developing innovative approaches to improving the quality of our education system
- Making our streets and citizens safer
- Expanding economic development
- Building more workforce housing
- Supporting a healthier lifestyle
- Revitalizing our neighborhoods
- Providing more local jobs and small business opportunities
- Protecting our environment and greening our city
- Creating a leaner, more efficient government
- Accessing 21st Century technology and infrastructure
- Supporting the Arts
- Ensuring a vibrant, diverse community

ECONOMIC DEVELOPMENT

- Conduct skills development training for staff across all departments. Creating a leaner, more efficient government.
- Complete Neighborhood Revitalization Plan updates in-house for the South End, East Side and West End neighborhoods. Protecting our environment and greening our city; revitalizing our neighborhoods; expanding economic development.
- Establish Upper East Side Neighborhood Revitalization Zone (NRZ) and create their first plan document.
- Re-zone targeted development areas along transit corridors and adjacent to downtown.
- Coordinate regional GIS implementation with Greater Bridgeport Regional Council (GBRC). Accessing 21st Century technology and infrastructure.
- Implement document digitization strategy across all departments. Accessing 21st Century technology and infrastructure.
- Increase presence at statewide and regional marketing events to attract developers and tenants. Providing more local jobs and small business opportunities; expanding economic development.
- Begin design of Upper Seaview Avenue improvement project. Expanding economic development; revitalizing our neighborhoods.
- Achieve completion of TIGER II funded construction by September 30, 2014. Expanding economic development; revitalizing our neighborhoods.
- Facilitate Bridgeport Landing Development's substantial completion of 150,000 square foot retail development in Upland Phase I by September 30, 2015. Expanding economic development; revitalizing our neighborhoods.
- Complete Bloom Shellfish relocation on Steel Point by September 30, 2014. Providing more local jobs and small business opportunities; revitalizing our neighborhoods; expanding economic development.
- Implement phase one of new Downtown parking system. Making our streets and citizens safer.
- Participate in and contribute to ongoing success of Bridgeport Arts Fest and Downtown Thursdays. Supporting the Arts; revitalizing our neighborhoods; expanding economic development.
- Initiate downtown train station improvement program including canopies on eastbound platform. Revitalizing our neighborhoods; expanding economic development.
- Finalize design of Lafayette Boulevard extension and begin necessary property acquisition for replacing Lafayette circle. Making our streets and citizens safer.

- Achieve 50% completion of multiple developments of formerly publicly owned properties in downtown north by June 30, 2014. Expanding economic development; revitalizing our neighborhoods; Building more workforce housing.
- Assist Bridgeport Port Authority to achieve full utilization of former Derecktor site at Bridgeport Regional Maritime Complex with two or more companies by December 31, 2014. Revitalizing our neighborhoods; expanding economic development.
- Begin redevelopment of the Seaview Plaza site at Stratford and Seaview Avenues. Revitalizing our neighborhoods; expanding economic development.
- Begin Barnum Station design and engineering. Providing more local jobs and small business opportunities; revitalizing our neighborhoods; expanding economic development.
- Continue development of Seaview Avenue Industrial Park Project including sale of outstanding parcels, remediation and repurposing of the Magnatek facility, and the re-tenanting as necessary of existing spaces. Revitalizing our neighborhoods; expanding economic development.
- Begin construction of new Harding High School and facilitate planning for future of the existing high school site and the remainder of the General Electric site. Revitalizing our neighborhoods; ensuring a vibrant, diverse community; developing innovative approaches to improving the quality of our education system
- Complete transportation infrastructure study for East Bridgeport Development Corridor working with Greater Bridgeport Regional Council (GBRC). Protecting our environment and greening our city; revitalizing our neighborhoods; expanding economic development.
- Assist in completion of Seaside landfill renewable energy project. Protecting our environment and greening our city.
- Procure redevelopment partner for Civic Block in East End. Revitalizing our neighborhoods; expanding economic development.
- Assist Bridgeport Port Authority in completion of South Avenue Project Development Plan. Providing more local jobs and small business opportunities; revitalizing our neighborhoods; expanding economic development.
- Facilitate the re-tenanting of the former Stop & Shop on Madison Avenue in the North End. Revitalizing our neighborhoods; expanding economic development.
- Work with the housing authority to facilitate the incremental replacement of Marina housing units as components of mixed-income development. Protecting our environment and greening our city; revitalizing our neighborhoods; expanding economic development.

BUILDING DEPARTMENT

- Protect the health, safety and welfare of the public. This is achieved through the enforcement of applicable laws and codes to provide safe, energy efficient, accessible buildings in the city of Bridgeport. Making our streets and citizens safer.
- Improve the turnaround time between calls for inspections and appointments. Creating a leaner, more efficient government.
- Reduce open permit backlogs and increase issuances of Certificates of Occupancy. Making our streets and citizens safer; revitalizing our neighborhoods.

ZONING & ZONING BOARD OF APPEALS

- To seek a full board of commissioners: 5 regular, 3 alternates, to assure that the postponement of meetings and the deferment of applications will be a thing of the past. A full board will also bring us in compliance with the bylaws of the Zoning Commission of the City of Bridgeport. Currently there are only 4 full members and 1 alternate. Another Alternate Commissioner is much needed. Creating a leaner, more efficient government; Making our streets and citizens safer.
- To obtain a “Historical Preservation Grant” to have all Zoning Department applications, violations, compliances, field cards, etc into a computerized database program to better serve the public and all city departments in need of such information. Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.
- Seeking full access to the Town Clerk’s land record database. It will save the Zoning Enforcement Office and Inspectors time by being able to contact the correct property owners regarding violations. Certified mailings are often returned because the owner(s) listed in the GIS/Vision Quest are outdated. Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.
- To enhance the quality of life in the City of Bridgeport through the use of proven land use planning techniques. Making our streets and citizens safer; revitalizing our neighborhoods.

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HEALTH DEPARTMENT PERSONNEL SUMMARY

DEPARTMENTS	FY 00-01 Total	FY 01-02 Total	FY 02-03 Total	FY 03-04 Total	FY 04-05 Total	FY 05-06 Total	FY 06-07 Total	FY 07-08 Total	FY 08-09 Total	FY 09-10 Total	FY 10-11 Total	FY 11-12 Total	FY 12-13 Total	FY 13-14 Total	FY 14-15 Total
HEALTH ADMINISTRATION	8.0	7.0	4.0	5.0	5.0	4.0	3.0	3.0	3.0	2.0	2.0	2.0	2.0	3.0	4.0
DENTAL HYGIENE	8.0	8.0	8.0	8.0	8.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0
VITAL STATISTICS	6.0	6.0	4.0	4.0	4.0	4.0	4.0	4.0	5.0	5.0	5.0	5.0	5.0	5.0	4.5
COMMUNICABLE DISEASES	6.0	6.0	5.0	5.0	5.0	4.0	4.0	5.0	4.0	5.0	5.0	5.0	5.2	5.2	5.0
ENVIRONMENTAL HEALTH	8.0	8.0	8.5	8.5	7.5	7.0	7.0	7.0	7.0	7.0	7.0	8.0	8.0	8.0	8.0
HOUSING CODE (CITY)	4.0	4.0	3.0	3.0	4.0	3.0	3.0	3.0	3.0	1.0	5.0	5.0	6.0	6.0	6.0
LABORATORIES	4.0	4.0	1.0	0.0	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)	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CLINICS/LEAD	8.0	8.0	2.0	2.0	5.0	6.0	6.0	6.0	1.0	0.0	0.0	0.0	2.0	2.0	2.0
PUBLIC HEALTH NURSING	36.0	36.0	41.0	39.0	39.0	39.0	37.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SCHOOL BASED HEALTH CLINICS	25.0	25.0	25.0	25.0	25.0	25.0	26.0	26.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0
DENTAL CLINIC	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SOCIAL SERVICES	5.0	5.0	0.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	1.0	1.0	1.8	1.8	1.0
HEALTH & SOCIAL SERVICES	**124.0**	**123.0**	**104.5**	**103.5**	**103.5**	**101.0**	**99.0**	**100.0**	**51.0**	**22.0**	**25.0**	**26.0**	**30.0**	**31.0**	**30.5**
HUMAN SERVICES ADMINISTRATION	3.0	4.0	4.0	4.0	3.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
PERSONS WITH DISABILITIES	2.0	2.0	1.0	1.0	1.0	0.0	1.0	1.0	1.0	0.0	0.0	0.5	1.0	1.0	1.0
VETERANS' AFFAIRS	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0
LIGHTHOUSE / YOUTH SERVICES	3.0	3.0	2.0	2.0	2.0	3.0	4.0	4.0	4.0	4.0	4.0	4.0	5.0	6.0	6.0
PARENT AIDE PROGRAM	4.0	4.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
HUMAN SERVICES	**12.0**	**13.0**	**7.0**	**7.0**	**6.0**	**6.0**	**8.0**	**9.0**	**9.0**	**7.0**	**8.0**	**8.5**	**10.0**	**11.0**	**11.0**
Total: Health & Social Services	**136.0**	**136.0**	**111.5**	**110.5**	**109.5**	**107.0**	**107.0**	**109.0**	**60.0**	**29.0**	**33.0**	**34.5**	**40.0**	**42.0**	**41.5**
% OF TOTAL EMPLOYEES	8%	8%	7%	7%	7%	7%	7%	7%	4%	2%	2%	3%	3%	3%	3%
TOTAL: ALL CITY EMPLOYEES	**1,681.0**	**1,674.0**	**1,575.0**	**1,539.0**	**1,574.0**	**1,475.5**	**1,527.5**	**1,530.0**	**1,466.5**	**1,353.5**	**1,336.0**	**1,341.5**	**1,304.5**	**1,296.6**	**1,336.5**

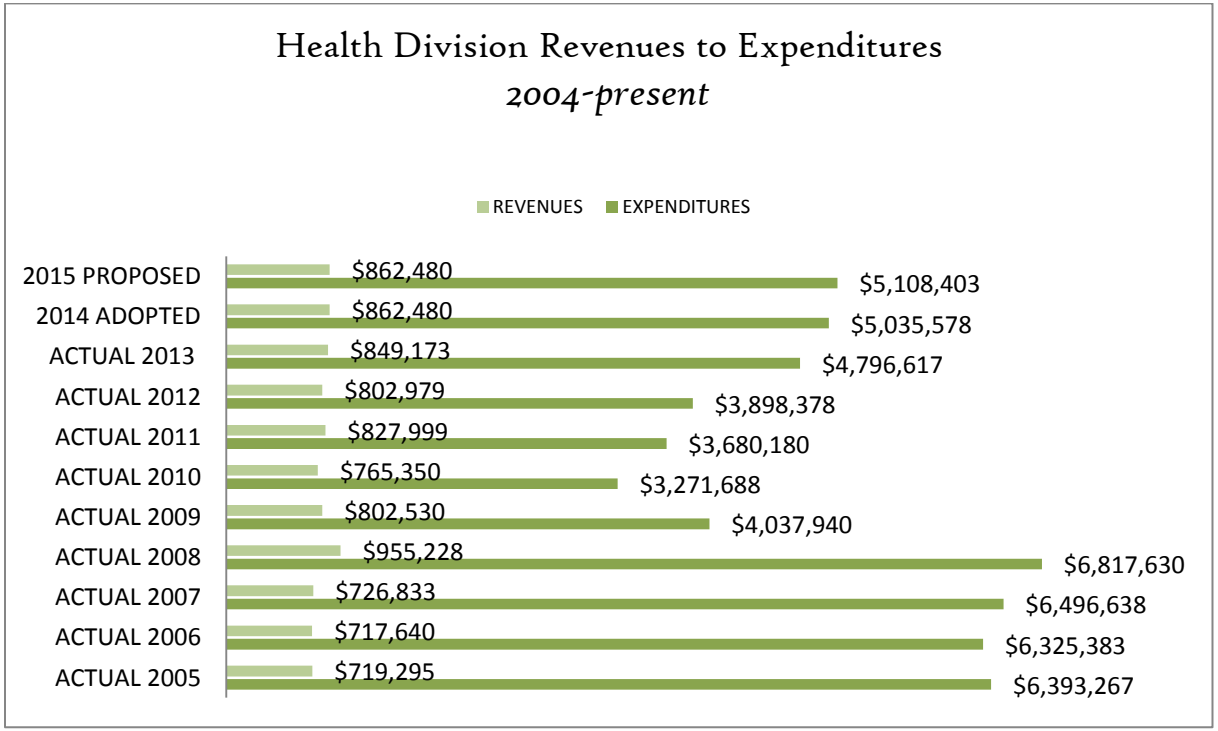
HEALTH DEPARTMENT EXPENDITURES *2004-present*

HEALTH DIVISIONS	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008	BUDGET 2009	ACTUAL 2009
HEALTH & SOCIAL SERVICES AD	243,634	232,844	271,768	255,439	224,686	213,745	193,418	185,895	203,238	184,968	415,888	178,909
DENTAL HYGIENE	329,899	296,673	329,723	320,106	295,650	311,334	329,029	341,014	340,627	343,900	275,997	179,090
VITAL STATISTICS	154,672	151,239	181,341	169,221	164,903	159,453	171,203	162,107	192,692	183,852	306,623	234,709
COMMUNICABLE DISEASE CLINIC	300,791	259,703	307,787	305,645	234,362	215,912	292,693	254,486	315,084	209,947	341,592	235,294
ENVIRONMENTAL HEALTH	386,434	297,324	335,224	315,884	340,926	279,904	422,412	312,003	459,922	404,117	552,432	415,624
HOUSING CODE	206,384	227,871	246,775	246,078	177,932	179,392	194,428	194,774	201,872	191,016	257,482	129,419
LABORATORIES	-	-	-	-48,171	-	-	-	-	-	-	-	-
LEAD PREVENTION PROGRAM	125,902	8,864	128,901	-	8,000	2,853	8,000	3,584	8,000	4,696	8,000	6,679
CLINICS	124,073	91,951	275,116	106,808	279,371	215,289	298,337	185,730	273,184	175,233	100,968	84,186
PUBLIC HEALTH NURSING	1,918,622	1,948,371	1,912,454	1,844,533	1,814,022	1,836,162	1,966,505	1,752,969	1,978,982	1,821,803	-	21,947
SCHOOL BASED HEALTH CENTERS	1,260,048	1,165,380	1,287,888	1,185,482	1,268,474	1,238,999	1,406,141	1,267,777	1,461,885	1,331,460	476,434	337,068
HUMAN SERVICES ADMINISTRATI	183,564	180,094	112,724	141,960	68,573	56,761	84,502	67,478	85,943	69,292	98,499	96,274
PERSONS WITH DISABILITIES	33,057	32,697	33,606	22,221	0	872	52,606	46,145	67,195	51,652	82,161	50,019
DEPARTMENT ON AGING	259,480	185,976	265,439	194,218	264,855	199,672	233,744	220,494	238,903	214,357	315,992	317,187
VETERANS' AFFAIRS	35,974	32,036	35,975	34,604	40,497	39,481	45,617	44,775	61,081	55,874	69,006	62,524
LIGHTHOUSE/YOUTH SERVICES	1,240,698	1,213,198	1,242,543	1,228,777	1,286,694	1,284,722	1,309,067	1,282,975	1,418,452	1,410,774	1,450,986	1,443,849
SOCIAL SERVICES	59,444	53,021	71,383	70,462	171,383	90,832	170,934	174,432	173,279	147,173	203,188	190,413
PARENT AIDE PROGRAM	-	-	-	-	-	-	-	-	47,960	17,516	56,111	54,749
HEALTH & SOCIAL SERVICES BUDGET	**$ 6,862,676**	**$ 6,377,242**	**$ 7,038,647**	**$ 6,393,267**	**$ 6,640,328**	**$ 6,325,383**	**$ 7,178,636**	**$ 6,496,638**	**$ 7,528,299**	**$ 6,817,630**	**$ 5,011,359**	**4,037,940**
TOTAL BUDGET	$ 413,811,558	$ 425,996,538	$ 427,913,388	$ 442,201,351	$ 443,056,249	$ 452,857,698	$ 444,433,434	$ 453,169,874	$ 492,348,969	$ 475,100,750	$ 492,348,971	$ 482,299,581
HEALTH PORTION OF TOTAL BUDGET	1.66%	1.50%	1.64%	1.45%	1.50%	1.40%	1.62%	1.43%	1.53%	1.43%		0.84%
HEALTH BUDGET VARIANCE		-7.61%		-10.09%		-4.98%		-10.50%		-10.42%		-24.11%
OVERALL BUDGET VARIANCE		2.86%		3.23%		2.16%		1.93%		-3.63%		-2.08%

HEALTH DIVISIONS	2010 BUDGET	2010 ACTUAL	2011 BUDGET	2011 ACTUAL	2012 BUDGET	2012 ACTUAL	2013 ADOPTED	ACTUAL 2013	PROPOSED 2014	ADOPTED 2014	PROPOSED 2015	ADOPTED 2015
HEALTH & SOCIAL SERVICES AD	446,265	402,065	365,178	$ 355,089	$ 354,084	333,839	268,242	352,835	366,521	366,521	373,946	371,638
DENTAL HYGIENE	-	-	-									
VITAL STATISTICS	304,197	261,249	277,850	$ 258,202	$ 273,729	303,837	310,843	306,643	325,386	325,386	331,441	331,091
COMMUNICABLE DISEASE CLINIC	419,218	313,047	417,572	$ 411,411	$ 448,288	432,715	456,929	460,655	475,659	475,659	472,324	471,728
ENVIRONMENTAL HEALTH	568,219	541,145	587,179	$ 605,357	$ 695,301	652,218	733,869	756,552	826,173	826,173	846,177	839,877
HOUSING CODE	115,830	109,892	418,425	$ 411,109	$ 428,509	441,209	573,789	588,435	621,212	621,212	631,424	628,424
LABORATORIES	-	-	-									
LEAD PREVENTION PROGRAM	7,200	5,071	7,200	$ 3,213	$ 6,050	5,746	152,361	154,677	161,239	161,239	170,262	167,950
CLINICS	-	-	-	-	-		-					
PUBLIC HEALTH NURSING	-	-	-	-	-		-					
SCHOOL BASED HEALTH CENTERS	-	-	-	-	-		-					
HUMAN SERVICES ADMINISTRATI	96,867	97,508	99,571	$ 99,824	$ 101,144	102,424	112,413	96,155	93,476	93,476	95,215	95,215
PERSONS WITH DISABILITIES	7,940	5,968	5,855	$ 5,671	$ 24,262	9,087	53,336	14,198	45,994	45,994	47,121	45,926
DEPARTMENT ON AGING	327,845	-	359,415	-	-		-					(500)
VETERANS' AFFAIRS	63,311	58,460	72,559	$ 58,992	$ 106,720	81,877	145,386	120,964	152,363	152,363	157,403	1,919,164
LIGHTHOUSE/YOUTH SERVICES	1,313,362	1,338,410	1,359,719	$ 1,351,689	$ 1,365,411	1,374,539	1,585,640	1,727,755	1,748,785	1,748,785	-	
SOCIAL SERVICES	175,068	138,873	137,049	$ 119,623	$ 150,239	160,887	224,123	217,748	218,770	218,770	237,890	237,890
PARENT AIDE PROGRAM	-	-	-	-	-	-	-	-				
HEALTH & SOCIAL SERVICES BUDGET	**3,845,322**	**3,271,688**	**4,107,572**	**$ 3,680,180**	**$ 3,953,737**	**3,898,378**	**$ 4,616,931**	**$ 4,796,617**	**5,035,578**	**5,035,578**	**3,363,203**	**5,108,403**
TOTAL BUDGET	$ 489,471,659	$ 467,111,955	469,371,315	470,187,341	491,876,896	**497,630,329**	511,760,560	$ 511,586,492	**519,941,205**	**517,105,830**	**522,966,587**	522,818,279
HEALTH PORTION OF TOTAL BUDGET	0.79%	0.70%	0.88%	0.78%	0.80%	0.78%	0.90%	0.94%	0.97%	0.97%	0.64%	0.98%
HEALTH BUDGET VARIANCE		-17.53%		-11.61%		-1.42%		3.75%		0.00%		
OVERALL BUDGET VARIANCE		-4.79%		0.17%		1.16%		-0.03%		-0.55%		

HEALTH DEPARTMENT REVENUES *2004-present*

HEALTH REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	ACTUAL 2013	PROPOSED 2014	ADOPTED 2014	PROPOSED 2015	ADOPTED 2015
HEALTH & SOCIAL SERVICES AD	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-
DENTAL HYGIENE	23,813	37,636	35,484	23,215	24,296	-	-	-	-	-		-	-	-	-	-
VITAL STATISTICS	193,853	203,616	198,469	199,418	338,109	383,500	220,849	450,989	451,465	441,500	490,685	474,402	490,580	490,580	490,580	490,580
COMMUNICABLE DISEASE CLINIC	-	6,392	8,922	9,132	13,619	10,000	-	31,380	36,978	0	36,545	31,032	-	-	-	-
ENVIRONMENTAL HEALTH	203,950	223,919	203,451	236,085	238,430	291,500	304,303	335,055	330,356	328,850	312,963	324,359	354,200	354,200	354,200	354,200
HOUSING CODE	29,557	36,896	46,376	99,754	71,213	91,530	40,891	34,340	20,740	42,000	-37,214	18,020	17,700	17,700	17,700	17,700
LABORATORIES	-	-	11,528	3,250	-	-	-	-	-	-		-	-	-	-	-
LEAD PREVENTION PROGRAM	14,931	(12,900)	880	-	-	1,000	0	-	-	-		1,360	-	-	-	-
CLINICS	1,289	72,532	57,149	6,060	10,153	25,000	0	72,380	-11,550	20,000		-	-	-	-	-
PUBLIC HEALTH NURSING	-	-	-	-	-	-	-	-		-		-	-	-	-	-
SCHOOL BASED HEALTH CENTERS	164,867	153,172	155,572	138,738	231,402	-	-	-		-		-	-	-	-	-
HUMAN SERVICES ADMINISTRATI	-	-	-	-	-	-	-	-		-		-	-	-	-	-
PERSONS WITH DISABILITIES	-	-	-	-	-	-	-	-		-		-	-	-	-	-
DEPARTMENT ON AGING	-	-	-	-	-	-	-	-		-		-	-	-	-	-
VETERANS' AFFAIRS	-	-	-	-	-	-	-	-		-		-	-	-	-	-
LIGHTHOUSE/YOUTH SERVICES	-	-	-	-	-	-	-	-		-		-	-	-	-	-
SOCIAL SERVICES	15,749	(1,968)	-191	11,181	28,006	-	-	25	10	-		-	-	-	-	-
PARENT AIDE PROGRAM		-	-	-	-	-	-	-		-		-	-	-	-	-
HEALTH & SOCIAL SERVICES BUDGET	**$ 648,009**	**$ 719,295**	**$ 717,640**	**$ 726,833**	**$ 955,228**	**$ 802,530**	**$ 566,043**	**$ 924,169**	**$ 827,999**	**$ 832,350**	**$ 802,979**	**$ 849,173**	**$ 862,480**	**$ 862,480**	**$ 862,480**	**$ 862,480**
TOTAL BUDGET	406,270,485	$ 438,028,309	$ 448,698,891	$ 455,191,712	$ 458,158,359	$ 492,348,970	$ 478,384,912	$ 467,111,955	$ 469,060,245	$ 493,396,761	493,390,404	$ 511,666,043	$ 519,941,205	$ 517,105,830	522,966,587	522,818,279
PERCENT OF REVENUES	0.16%	0.16%	0.16%	0.16%	0.21%	0.16%	0.12%	0.20%	0.18%	0.17%	0.16%	0.17%	0.17%	0.17%	0.16%	0.16%



HEALTH DEPARTMENT ACTIVITIES THAT SUPPORT THE MAYOR'S MISSION:

We are committed to making Bridgeport the cleanest, greenest, safest, most affordable city with schools and neighborhoods that improve every year by:

- Reducing property taxes
- Developing innovative approaches to improving the quality of our education system
- Making our streets and citizens safer
- Expanding economic development
- Building more workforce housing
- Supporting a healthier lifestyle
- Revitalizing our neighborhoods
- Providing more local jobs and small business opportunities
- Protecting our environment and greening our city
- Creating a leaner, more efficient government
- Accessing 21st Century technology and infrastructure
- Supporting the Arts
- Ensuring a vibrant, diverse community

HEALTH ADMINISTRATION

- Work collaboratively with the Food Policy Council to increase food access in the City of Bridgeport for all residents of the city. Supporting a healthier lifestyle.
- Continue to work towards improving efficiency within regulatory departments. Creating a leaner, more efficient government.
- Work more collaboratively with other City departments to expedite the processing of getting grants approved in a more efficient manner. Creating a leaner, more efficient government; Supporting a healthier lifestyle.
- Continue to work collaboratively with community agencies in seeking grant funding opportunities to improve the health of Bridgeport residents. Creating a leaner, more efficient government; Supporting a healthier lifestyle; ensuring a vibrant, diverse community.

VITAL STATISTICS

- To achieve a revenue goal of $500,000 for FY 2015. Reducing property taxes.
- Prepare Department Manual for Staff. Conduct regular quarterly staff meetings. Develop department brochure to allow for customer feedback. Recommend permanent extended office hours, one day every week. Creating a leaner, more efficient government.
- Continue to provide new and updated information and post to website. Accessing 21st Century technology and infrastructure.
- Update the city's vital records existing database in order to make compliant with HIPAA (Health Insurance Portability and Accountability Act) and PCI (Payment Card Industry) standards. Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.
- Continue to incorporate procedures to improve and deliver excellent customer service. Creating a leaner, more efficient government.

ENVIRONMENTAL HEALTH

- Transition all inspections of class III and IV to be conducted on the FFI (Green Inspection Form). This will enable a standard form to ensure quality inspections. Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.
- Increase fee for food handler course to $10.00 increase of $5.00. Propose reclassification of all food class license I, II, III, IV to streamline fee collection procedure. May have to go to city council. Propose new ordinances. Creating a leaner, more efficient government.
- Establish a re-inspection fee of $150.00 for food and other establishments. Supporting a healthier lifestyle.
- Propose that any construction or renovation to property must require adequate dumpster on site for proper storage of waste. Supporting a healthier lifestyle.

- Propose ordinance to require dumpster company responsible for the removable of the receptacle in a timely manner to avoid accumulating health hazard. Supporting a healthier lifestyle.
- Propose ordinance to require all units using gas or oil heating to install monitoring devices. Accessing 21st Century technology and infrastructure.

HOUSING CODE

- Continue Healthy Homes Training and Healthy Homes integration into Code Enforcement. Accessing 21st Century technology and infrastructure.
- Continue bringing as many residential properties as possible into compliance with CAO (Certificate of Occupancy) ordinance. Making our streets and citizens safer; Revitalizing our neighborhoods.
- Continue to work with CitiStat (Anti-Blight & Joint Code Enforcement) to bring Bridgeport's Housing up to code and to ensure compliance. Making our streets and citizens safer; Revitalizing our neighborhoods.

LEAD PREVENTION

- Prevent lead exposures by identifying existing and potential lead hazards before children are affected. This can accomplished by assuring that a comprehensive lead inspection is conducted at all properties built prior to December 1978, where children dwell or frequent. Making our streets and citizens safer; supporting a healthier lifestyle.
- Educate and enhance community knowledge regarding the identification of hazards in their homes. The health effects of high blood lead levels the effects of life quality. Assist property owners and lead contractors with the selection of lead hazard control methods that are safe, effective, feasible and sustainable. Revitalizing our neighborhoods; accessing 21st Century technology and infrastructure.
- Code Enforcement assures that homeowners, contractors, and other appropriate parties subject to lead hazard control mandates achieve and maintain compliance. Assure compliance of HUD regulations, EPA rules, state statutes and local ordinances. Supporting a healthier lifestyle.
- Identify lead poisoned children 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. Supporting a healthier lifestyle.
- Case Management of all environmental and medical actions and maintain surveillance through the required database. Revitalizing our neighborhoods; accessing 21st Century technology and infrastructure.
- Assure that child blood lead levels reduce from the identified elevated blood lead level. Making our streets and citizens safer.

HUMAN SERVICES ADMINISTRATION

- Leverage community collaboration to raise awareness of effects and risks of underage drinking through the Bridgeport United Coalition. Making our streets and citizens safer; supporting a healthier lifestyle.
- Work in collaboration with other community partners to raise awareness of obesity, healthy eating and physical activity among parents, children, and adolescents. Creating a leaner, more efficient government; supporting a healthier lifestyle.
- Work with community partners to increase level of community conversation of healthy homes efforts. Supporting a healthier lifestyle.
- Continue with grant program administration of Youth Service Bureau (YSB) contracts. Ensuring a vibrant, diverse community; Creating a leaner, more efficient government.

- Continue with Neighborhood Assistance Act implementation and manage transition to Economic Development Department (OPED) in coming year. Ensuring a vibrant, diverse community; Creating a leaner, more efficient government.

PERSONS WITH DISABILITIES

- To provide information and referral contacts. Supporting a healthier lifestyle; Ensuring a vibrant, diverse community.
- To increase the ability of individuals, groups and systems to safeguard rights. Supporting a healthier lifestyle; Ensuring a vibrant, diverse community.
- To increase public awareness of unjust situations and of means to address them. Supporting a healthier lifestyle; Ensuring a vibrant, diverse community.
- To empower people with disabilities and their families to advocate effectively. Supporting a healthier lifestyle; Ensuring a vibrant, diverse community.
- Expand services to include case management to 75 clients in order to continue to follow up and ensure that needed services are received. Supporting a healthier lifestyle; Ensuring a vibrant, diverse community.

VETERANS AFFAIRS

- To increase the accessibility and utilization of housing, benefits and services to veterans and their family. Ensuring a vibrant, diverse community.
- 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. Creating a leaner, more efficient government.
- Continue To provide transportation to and from the VA Hospital, Monday through Friday. Making our streets and citizens safer.
- To provide a Food Pantry for all Veterans and or their dependents who are in need. Ensuring a vibrant, diverse community; Supporting a healthier lifestyle.
- To provide information & referral on entitlements for: Military benefits, Medical Benefits, Death benefits, Addiction Services, Education, Employment, Records, and related programs. Creating a leaner, more efficient government; Supporting a healthier lifestyle.
- To conduct assessments to determine the problems and needs of our veterans and raise awareness of available benefits to veterans, their families, and survivors. Creating a leaner, more efficient government; Supporting a healthier lifestyle.

LIGHTHOUSE PROGRAM

- Secure state and federal funding to support after school initiatives at existing sites. Creating a leaner, more efficient government.
- Establish and seek funding to support a summer youth employment program beginning with summer 2013. Ensuring a vibrant, diverse community.
- Expand the middle school sports program to include citywide swimming, lacrosse, and hockey. Supporting a healthier lifestyle.
- Establish and seek funding to support city sponsored high school activities. Developing innovative approaches to improving the quality of our education system.
- Strengthen academic offerings through increased partnerships with community based organizations as well as Board of Education staff. Developing innovative approaches to improving the quality of our education system; Creating a leaner, more efficient government.

- Expand parental involvement at all after school and summer sites through a partnership with the Parent Center. Supporting a healthier lifestyle; Creating a leaner, more efficient government; Ensuring a vibrant, diverse community.

SOCIAL SERVICES

- Continue to seek new grants funding that will enable the City of Bridgeport to administer programs that will enhance the lives of those residents who are socio-economically challenged. Ensuring a vibrant, diverse community; Supporting a healthier lifestyle; revitalizing our neighborhoods.
- Create a collaborative system in which partners work together to provide highly effective programs that improve the lives of those we serve and strengthen our community. Supporting a healthier lifestyle; revitalizing our neighborhoods.
- To educate, promote and support the choice to live with dignity in one's own home and community. Ensuring a vibrant, diverse community; Supporting a healthier lifestyle; revitalizing our neighborhoods.
- To improve the health of under-served women, infants and children and the elderly through improved access to and enhanced utilization health care services. Ensuring a vibrant, diverse community; Supporting a healthier lifestyle; revitalizing our neighborhoods.
- To promote public health education concerning the financial and emotional responsibilities of all Bridgeport residents. Supporting a healthier lifestyle; revitalizing our neighborhoods.

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LIBRARY& MISCELLANEOUS STAFF SUMMARY

DEPARTMENTS	FY 00-01 Total	FY 01-02 Total	FY 02-03 Total	FY 03-04 Total	FY 04-05 Total	FY 05-06 Total	FY 06-07 Total	FY 07-08 Total	FY 08-09 Total	FY 09-10 Total	FY 10-11 Total	FY 11-12 Total	FY 12-13 Total	FY 13-14 Total	FY 14-15 Total
LIBRARIES	72.0	79.0	75.0	68.0	68.0	68.0	68.0	69.0	60.0	52.0	52.0	53.0	53.0	54.0	53.0
LIBRARIES	**72.0**	**79.0**	**75.0**	**68.0**	**68.0**	**68.0**	**69.0**	**69.0**	**60.0**	**52.0**	**52.0**	**53.0**	**53.0**	**54.0**	**53.0**
% OF TOTAL EMPLOYEES	4%	5%	5%	4%	4%	5%	5%	5%	4%	4%	4%	4%	4%	4%	4%
TOTAL: ALL CITY EMPLOYEES	**1,681.0**	**1,674.0**	**1,575.0**	**1,539.0**	**1,574.0**	**1,475.5**	**1,527.5**	**1,530.0**	**1,466.5**	**1,353.5**	**1,336.0**	**1,341.5**	**1,304.5**	**1,296.6**	**1,336.5**

LIBRARY& MISCELLANEOUS EXPENDITURES *2004-Present*

LIBRARY & MISC ACCOUNTS EXPENDITURES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008	BUDGET 2009	ACTUAL 2009
BONDS PAYABLE	60,091,926	61,104,697	64,826,024	65,306,659	67,899,267	67,020,092	64,445,225	62,404,106	67,852,430	67,753,922	1,506,970	1,241,470
OTHER FINANCING SOURCES	2,888,049		2,596,556	2,445,417	4,086,298	3,429,182	4,087,704	4,919,174	1,879,591	1,946,035	568,063	200,000
SUPPORTIVE CONTRIBUTIONS	513,217		513,217	494,728	513,217	496,392	513,217	496,063	513,217	516,915	495,275	495,275
CITYWIDE MEMBERSHIPS	86,000	82,592	86,000	86,000	92,000	89,478	92,000	92,000	92,000	92,000	24,000	24,000
LIBRARY	3,512,295	3,503,393	3,664,277	3,728,049	3,612,351	3,557,279	3,612,351	3,846,062	4,099,131	4,094,667	5,068,193	4,570,965
LIBRARY & MISC ACCOUNTS TOTAL	**$ 67,091,487**	**$ 64,690,682**	**$ 71,686,074**	**$ 72,060,854**	**$ 76,203,133**	**$ 74,592,422**	**$ 72,750,497**	**$ 71,757,406**	**$ 74,436,369**	**$ 74,403,539**	**$ 7,662,501**	**$ 6,531,710**
TOTAL APPROPRIATIONS	$ 413,811,558	$ 425,996,538	$ 427,913,388	$ 442,201,351	$ 443,056,249	$ 452,857,698	$ 444,433,434	$ 453,169,874	492,348,969	$ 475,100,750	$ 492,348,971	$ 480,983,875
LIBRARY/MISC PORTION OF TOTAL BUDGET	16.21%	15.19%	16.75%	16.30%	17.20%	16.47%	16.37%	15.83%	15.12%	15.66%	1.56%	1.36%
LIBRARY/MISC BUDGET VARIANCE		-3.71%		0.52%		-2.16%		-1.38%		-0.04%		-17.31%
OVERALL BUDGET VARIANCE		2.86%		3.23%		2.16%		1.93%		-3.63%		-2.36%

LIBRARY & MISC ACCOUNTS EXPENDITURES	BUDGET 2010	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	2012 BUDGET	ACTUAL 2012	2013 ADOPTED	ACTUAL 2013	PROPOSED 2014	ACTUAL 2014	PROPOSED 2015	ADOPTED 2015
BONDS PAYABLE	4,012,280	3,613,027	1,228,445	1,227,078	3,694,447	3,281,415	3,750,531	3,571,841	3,497,886	3,497,886	3,662,604	3,662,604
OTHER FINANCING SOURCES	1,021,682	184,412	(3,296,692)	265,749	(2,650,173)	1,261,967	2,021,217	495,826	421,217	86,967	21,217	21,217
SUPPORTIVE CONTRIBUTIONS	495,275	486,632	495,275	495,197	495,275	495,275	495,275	476,381	495,275	495,275	495,275	495,275
CITYWIDE MEMBERSHIPS	24,000	23,092	24,000	23,092	24,000	24,000	24,000	23,092	24,000	24,000	24,000	24,000
LIBRARY	4,511,389	4,741,139	6,723,003	5,500,302	6,723,003	6,748,214	6,748,214	5,974,981	6,748,214	6,877,801	6,817,333	6,829,089
LIBRARY & MISC ACCOUNTS TOTAL	**$ 10,064,626**	**$ 9,048,302**	**$ 5,174,031**	**$ 7,511,418**	**$ 8,286,552**	**$ 11,810,871**	**$ 13,039,237**	**$ 10,542,121**	**11,186,592**	**$ 10,981,929**	**11,020,429**	11,032,185
TOTAL APPROPRIATIONS	$ 489,471,659	$ 467,111,955	469,371,315	470,187,341	493,396,761	497,630,329	511,760,560	**511,586,492**	519,941,205	**$ 517,105,830**	**$ 522,966,587**	**522,818,279**
LIBRARY/MISC PORTION OF TOTAL BUDGET	2.06%	1.94%	1.10%	1.60%	1.68%	2.37%	2.55%	2.06%	2.15%	2.12%	2.11%	2.11%
LIBRARY/MISC BUDGET VARIANCE		-11.23%		31.12%		29.84%		-23.69%		-1.86%		
OVERALL BUDGET VARIANCE		-4.79%		0.17%		0.85%		-0.03%		-0.55%		

LIBRARY& MISCELLANEOUS REVENUES *2004-Present*

LIBRARY & MISC ACCOUNTS REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	2012 BUDGET	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROPOSED 2015	ADOPTED 2015
BONDS PAYABLE	0	697,300	0	0	0	2,419,331	2,447,547	2,627,485	1,943,026	2,272,385	3,271,387	2,755,383	2,755,383	2,755,383
OTHER FINANCING USES	645,034	1,231,298	998,565	3,369,243	2,117,359	2,500,000	1,100,000	60,683	1,100,000	59,690	315,511	100,000	100,000	275,000
SUPPORTIVE CONTRIBUTIONS	0	0	0	0	0	0	0	0	0		0			
CITYWIDE MEMBERSHIPS	0	0	0	0	0	0	0	0	0		0			
LIBRARY	0	0	0	0	0	0	0	0	0		0			
LIBRARY & MISC ACCOUNTS TOTAL	**$ 645,034**	**$ 1,928,598**	**$ 998,565**	**$ 3,369,243**	**$ 2,117,359**	**$ 4,919,331**	**$ 3,547,547**	**2,688,168**	**3,043,026**	**2,332,075**	**3,586,898**	**2,855,383**	**2,855,383**	**3,030,383**
TOTAL BUDGET	406,270,485	$ 438,028,309	$ 448,698,891	$ 455,191,712	$ 458,158,359	$ 492,348,970	$ 489,471,659	$ 469,060,245	$ 493,396,761	493,790,404	$ 511,666,043	**$ 517,105,830**	522,966,587	**522,818,279**
PERCENT OF REVENUES	0.16%	0.44%	0.22%	0.74%	0.46%	1.00%	0.72%	0.57%	0.62%	0.47%	0.70%	0.55%	0.55%	0.58%

LIBRARY ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:

We are committed to making Bridgeport the cleanest, greenest, safest, most affordable city with schools and neighborhoods that improve every year by:

- Reducing property taxes
- Developing innovative approaches to improving the quality of our education system
- Making our streets and citizens safer
- Expanding economic development
- Building more workforce housing
- Supporting a healthier lifestyle
- Revitalizing our neighborhoods
- Providing more local jobs and small business opportunities
- Protecting our environment and greening our city
- Creating a leaner, more efficient government
- Accessing 21st Century technology and infrastructure
- Supporting the Arts
- Ensuring a vibrant, diverse community

- The Bridgeport Public Library hopes to work with the City of Bridgeport on conducting and implementing the citywide library facilities master plan. Supporting a healthier lifestyle; ensuring a vibrant, diverse community; accessing 21st Century technology and infrastructure.
- Bridgeport residents of all ages will find easy access to the computers, computer support/instruction, and electronic information they need for everyday life. Revitalizing our neighborhoods; ensuring a vibrant, diverse community.
- 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. Revitalizing our neighborhoods; ensuring a vibrant, diverse community.
- The Bridgeport Public Library will become a valued destination for literacy in Bridgeport. Supporting the Arts, Providing more local jobs and small business opportunities.
- The Bridgeport Public Library will develop strategic partnerships and alliances throughout the city to benefit more residents. Protecting our environment and greening our city; creating a leaner, more efficient government.
- Residents will become more aware of Bridgeport's libraries and consider them to be vital community resources centers. Bridgeport Public Library facilities, collections, programs, and staff will be repositioned to help focus on building community, helping people, and changing lives. Supporting a healthier lifestyle; ensuring a vibrant, diverse community; accessing 21st Century technology and infrastructure.

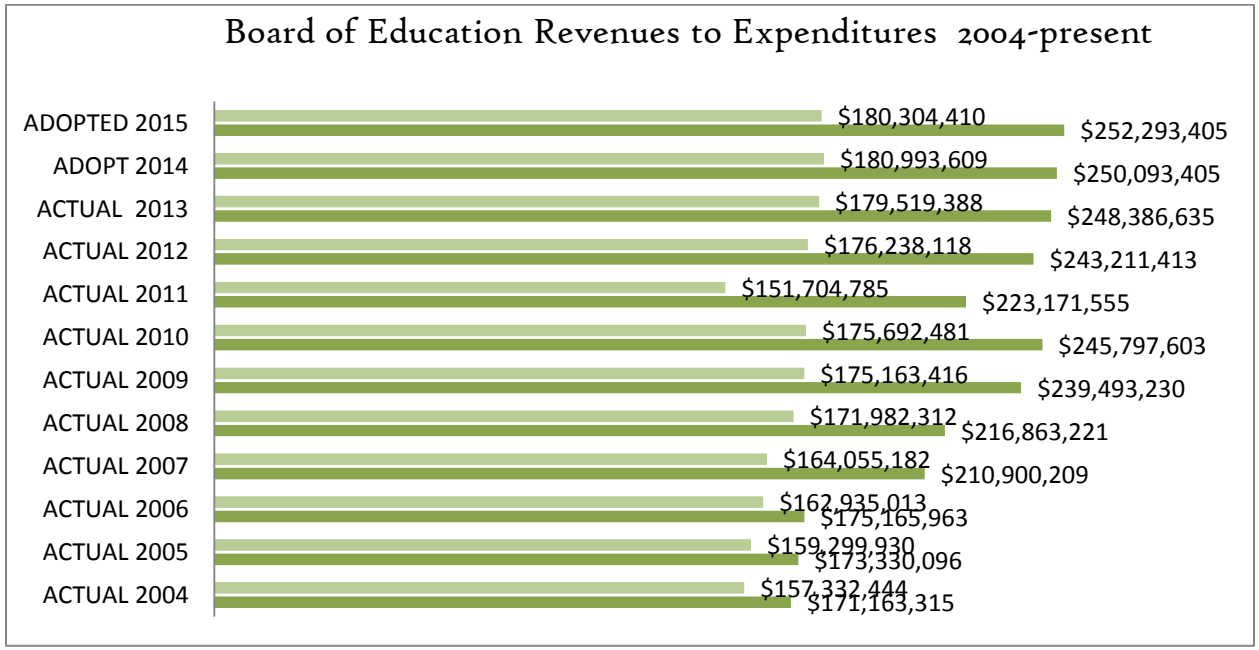
BOARD of EDUCATION EXPENDITURES *2004-Present*

BOE EXPENDITURES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008	BUDGET 2009	ACTUAL 2009	BUDGET 2010	ACTUAL 2010
BOARD OF EDUCATION	152,419,994	158,715,484	157,522,011	159,715,073	160,537,485	162,598,261	196,384,864	196,886,541	198,441,011	205,127,756	215,843,895	211,320,135	192,295,859	192,256,923
BOE FOOD SERVICE	10,330,525	10,329,712	10,234,386	9,995,243.21	10,234,286	9,785,797	12,390,883.00	12,281,346.29	11,861,207	11,735,465	12,141,190	12,141,190	11,315,145	12,850,296
BOE OTHER	1,731,281	2,118,119	1,731,281	1,820,813.14	1,867,287	1,981,906	0.00	-175,029.52	0	0	0	0	23,548,036	-
BOE DEDICATED USE			1,200,000	1,798,966.20	0	800,000	0.00	1,907,350.98	47,000	0	16,031,905	16,031,905	18,638,563	18,638,563
BOE TOTAL	**$ 164,481,800**	**$ 171,163,315**	**$ 170,687,678**	**$ 173,330,096**	**172,639,058**	**$ 175,165,963**	**$ 208,775,747**	**$ 210,900,209**	**$ 210,349,218**	**$ 216,863,221**	**$ 244,016,990**	**$ 239,493,230**	**$ 245,797,603**	**$ 223,745,782**
TOTAL BUDGET	$ 413,811,558	$ 425,996,538	$ 427,913,388	$ 442,201,351	$ 443,056,249	$ 452,857,698	$ 444,433,434	$ 453,169,874	492,348,969	$ 475,100,750	$ 492,348,971	$ 480,983,875	$ 489,471,659	$ 461,836,710
BOE PORTION OF TOTAL BUDGET	39.75%	40.18%	39.89%	39.20%	38.97%	38.68%	46.98%	46.54%	42.72%	45.65%	49.56%	49.79%	50.22%	48.45%
BOE BUDGET VARIANCE		3.90%		1.52%		1.44%		1.01%		3.00%		-1.89%		-9.86%
OVERALL BUDGET VARIANCE		2.86%		3.23%		2.16%		1.93%		-3.63%		-2.36%		-5.98%

BOE EXPENDITURES	BUDGET 2011	2011 ACTUAL	2012 BUDGET	ACTUAL 2012	2013 ADOPTED	ACTUAL 2013	PROPOSED 2014	ADOPT 2014	PROPOSED 2015	ADOPTED 2015
BOARD OF EDUCATION	192,418,968	192,316,066	215,843,895	215,841,144	215,843,895	219,830,027	219,813,895	219,813,895	229,649,665	221,413,895
BOE FOOD SERVICE	11,315,145	12,310,243	11,315,572	11,705,594	13,848,445	13,779,415	14,046,476	14,046,472	14,046,472	14,046,472
BOE DEBT SERVICE	19,437,442	19,867,246	15,664,675	15,664,675	14,777,193	14,777,193	16,233,038	16,233,038	16,233,038	16,233,038
BOE DEDICATED USE	-	-	-	-	8,504,227		-	-		600,000
BOE TOTAL	**$ 223,171,555**	**$ 224,493,555**	**$ 242,824,142**	**$ 243,211,413**	**$ 252,973,760**	**$ 248,386,635**	**$ 250,093,409**	**$ 250,093,405**	**259,929,175**	**252,293,405**
TOTAL BUDGET	$ 459,730,308	$ 470,187,341	$ 491,876,896	$ 497,630,329	$ 511,760,560	**511,586,492**	$ 519,941,205	$ 517,105,830	**$ 522,966,587**	**522,818,279**
BOE PORTION OF TOTAL BUDGET	48.54%	47.75%	49.37%	48.87%	49.43%	48.55%	48.10%	48.36%	49.70%	
BOE BUDGET VARIANCE		0.59%		0.16%		-1.85%		0.00%		
OVERALL BUDGET VARIANCE		2.22%		1.16%		-0.03%		-0.55%		

BOARD of EDUCATION REVENUES *2004-Present*

BOE REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ADOPTED 2009	ACTUAL 2010	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	ACTUAL 2013	ADOPT 2014	PROPOSED 2015	ADOPT 2015
BOARD OF EDUCATION	144,404,205	146,598,768	149,627,159	150,809,283	157,976,952	161,538,153	139,765,958	139,768,599	161,075,904	162,885,443	164,261,018	165,351,191	164,515,344	164,515,344
BOE SUPPORT SERVICES	2,978,940	2,820,976	3,251,000	2,627,073	3,136,409	2,985,941	2,862,886	1,896,149	2,482,672	1,634,529	1,575,990	1,338,356	1,485,004	1,485,004
BOE FOOD SERVICE	9,949,299	9,880,186	10,056,854	10,618,826	10,868,956	10,639,322	12,353,927	12,278,693	11,315,146	11,718,146	13,682,380	14,304,062	14,304,062	14,304,062
BOE BUDGET	**$ 157,332,444**	**$ 159,299,930**	**$ 162,935,013**	**$ 164,055,182**	**$ 171,982,317**	**$ 175,163,416**	**$ 154,982,771**	**$ 153,943,441**	**$ 174,873,722**	**$ 176,238,118**	**179,519,388**	**180,993,609**	**180,304,410**	**180,304,410**
TOTAL BUDGET	406,270,485	$ 438,028,309	$ 448,698,891	$ 455,191,712	$ 458,158,359	$ 492,348,970	$ 467,112,103	469,060,245	493,396,761	493,790,404	511,666,043	517,105,830	522,966,587	**522,818,279**
PERCENT OF REVENUES	38.73%	36.37%	36.31%	36.04%	37.54%	35.58%	33.18%	32.82%	35.44%	35.69%	35.09%	35.00%	34.48%	34.49%



BOARD of EDUCATION ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:

We are committed to making Bridgeport the cleanest, greenest, safest, most affordable city with schools and neighborhoods that improve every year by:

- Reducing property taxes
- Developing innovative approaches to improving the quality of our education system
- Making our streets and citizens safer
- Expanding economic development
- Building more workforce housing
- Supporting a healthier lifestyle
- Revitalizing our neighborhoods
- Providing more local jobs and small business opportunities
- Protecting our environment and greening our city
- Creating a leaner, more efficient government
- Accessing 21st Century technology and infrastructure
- Supporting the Arts
- Ensuring a vibrant, diverse community

BOARD of EDUCATION

- Utilize technologies and other tools across the curriculum. Accessing 21st Century technology and infrastructure.
- Use assessment data to determine effectiveness of GOLD CORE instructional strategies. Developing innovative approaches to improving the quality of our education system.
- Create an inventory of existing support systems and an analysis of their impact on the academic success of students. Accessing 21st Century technology and infrastructure; developing innovative approaches to improving the quality of our education system.
- Develop an Integrated Accountability Plan for Community partners of the Board of Education, including parents, businesses, nonprofit organizations, institutions of higher education, and the City of Bridgeport and its elected officials. This plan will define accountability measures and responsibilities for all community partners. Accessing 21st Century technology and infrastructure; developing innovative approaches to improving the quality of our education system; making our streets and citizens safer.
- Modify existing schools to develop community schools to empower parents, teaches and residents to volunteer, learn and develop programming while supporting their children's academic endeavors. Community schools will be open to and belong to the community. They are schools where parents, teachers, students, and residents of the community volunteer, teach classes, conduct enrichment programs and develop plans for a comprehensive parent and community involvement program. These schools are the hub of learning for the neighborhood. Developing innovative approaches to improving the quality of our education system; making our streets and citizens safer; revitalizing our neighborhoods.

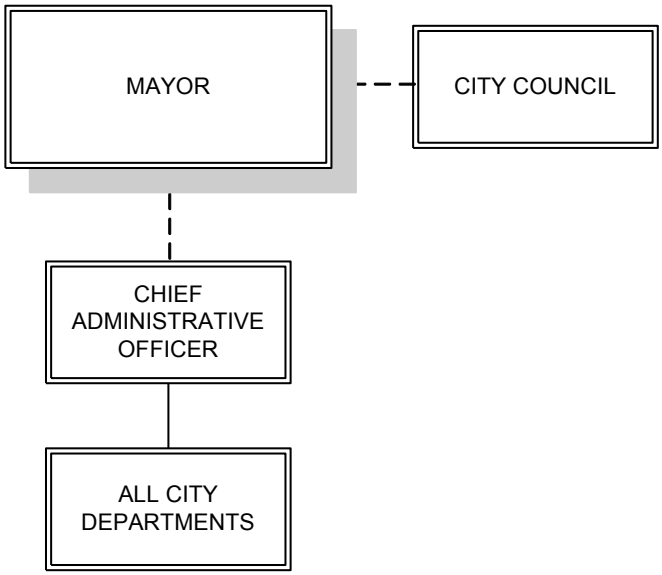
OFFICE OF THE MAYOR

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 Bill Finch
Mayor

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01001	**OFFICE OF THE MAYOR**						
	01	PERSONNEL SERVICES	738,294	737,833	736,247	736,247	-1,586
	02	OTHER PERSONNEL SERV	3,000	5,325	4,050	4,050	-1,275
	03	FRINGE BENEFITS	186,214	207,497	215,588	215,588	8,091
	04	OPERATIONAL EXPENSES	24,129	25,481	25,481	25,481	0
	05	SPECIAL SERVICES	10,695	7,626	7,626	7,626	0
01001	**OFFICE OF THE MAYOR**		**962,332**	**983,762**	**988,992**	**988,992**	**5,230**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	MAYOR	1.0			132,459	132,459	
	CHIEF OF STAFF - MAYOR'S OFFIC	1.0			131,115	131,115	
	ADMINISTRATIVE ASSISTANT	1.0			42,840	42,840	
	RECEPTIONIST	1.0			40,800	40,800	
	PROJECT MANAGER	2.0			171,304	172,890	-1,586
	EXECUTIVE OFFICE MANAGER	1.0			81,600	81,600	
	MAYOR'S AIDE	1.0			93,330	93,330	
	SECRETARY (40HRS)	1.0			42,799	42,799	
OFFICE OF THE MAYOR		**9.0**			**736,247**	**737,833**	**-1,586**

FY 2014-2015 GOALS

1) Continue to implement long-term financial goals which will provide greater budget transparency, decrease the city's historic reliance on one-time revenues and improve the City's financial standing.
2) Continue to grow the city's tax base by increasing the city's ability to attract and retain sustainable economic and community development.
3) Reduce tax delinquencies by continuing to pursue an aggressive zero-tolerance tax collection policy to increase revenues.
4) Continue to implement the Mayor's Sustainable Bridgeport initiative – BGreen2020 – to lower the city's carbon footprint, increase recycling rates, improve energy efficiency in city facilities and address brownfield remediation.
5) Continue to promote efficiency and accountability throughout city government through the CitiStat program, QAlert technology (the City's online citizen service request form), labor-management cooperative and employee training.
6) 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 (planned Interdistrict Magnet, Roosevelt and Harding High Schools) and renovating several other City schools (Bassick and Black Rock).
7) Strengthen alliances with community groups and support initiatives that will benefit the City's quality of life.
8) 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.
9) Focus efforts to combat blight and strengthen neighborhoods through a comprehensive city program of neighborhood stabilization, which will include promoting and increasing the number of Neighborhood Revitalization Zones, and unifying the efforts of the City's Housing Code and Blight offices to work together to reduce blighted buildings and properties throughout the City.
10) In partnership with the Police Chief, work together to formulate strategic initiatives that combat crime and support successful neighborhood policing by expanding the Neighborhood Watch program, allowing more residents to take part in being responsible for their neighborhoods.
11) In partnership with the Fire Chief, the American Red Cross and RYASAP's Safe Neighborhoods AmeriCorps Partnership (SNAP) ensure that every resident in Bridgeport benefits from a free smoke detector through the City's Safe Asleep program.
12) Continue to improve the City's Parks and Green Spaces, and increase the number of parks available to city residents within a 15-minute walk of their home.

FY 2013-2014 GOAL STATUS

1) Continue to implement long-term financial goals which will provide greater budget transparency, decrease the city's historic reliance on one-time revenues and improve the City's financial standing.
   6 MONTH STATUS: *Health insurance premium cost sharing negotiated across nearly all unions. Of employees hired before 2011, are almost all at 25% PCS; new hires will start at 25% and increase one-percent per year with a cap of 50%. City received award from the Government Finance Officers Association in FY 2012 (FY 2013 is awarded in 2014) for budget clarity and transparency.*
2) 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: *Infrastructure work on the Steel Pointe peninsula using the $11 million TIGER grant continues to move forward. More than $30 million in funding from the state was secured to enable to construction of Bass Pro Shops, Steel Pointe development's first anchor*

tenant. A feasibility study, funded by the White House's Sustainable Communities Initiative, for a much needed second train station was completed. The study lays out positive prospects for a second train station, which is planned to be located in the East Side in the heart of the East Bridgeport Development Corridor. Demolition of the blighted industrial building located on Barnum Avenue abutting the railroad tracks, the potential home of the new train station, is nearly completed. Forestone Capital and Fletcher-Thompson's mixed-use development at the former Mechanic & Farmers bank building, which will bring 30 new apartments and over 100 jobs, is currently underway. All Downtown North development agreements have been negotiated and approved by City Council. The Kuchma Corporation has completed construction of a new 12-unit apartment building in downtown at 1208 Broad Street, and construction of a new apartment building on Golden Hill Street is currently underway.

3) Reduce tax delinquencies by continuing to pursue an aggressive zero-tolerance tax collection policy to increase revenues.
   6 MONTH STATUS: *The City has held a 97% collection rate for the past two years. This is primarily due to the aggressive efforts to reach delinquent tax payers. The Tax Collector, Tax Assessor and the City attorney's offices are working collaboratively to enhance the collection of delinquent taxes.*
4) Continue to implement the Mayor's Sustainable Bridgeport initiative – BGreen2020 – to lower the city's carbon footprint, increase recycling rates, improve energy efficiency in city facilities and address brownfield remediation.
   6 MONTH STATUS: *Through BGreen2020 sustainability efforts, the City has reduced citywide greenhouse gas emissions by five percent. Through a partnership with United Illuminating, the former municipal landfill site will be transformed into a Green Energy Park producing clean, renewable energy from a solar array and fuel cells. The largest fuel cell project in North America has been completed and is operating in the Eco-Technology Park. The Dominion Bridgeport Fuel Cell produces 14.9 megawatts of clean energy – enough to power approximately 15,000 homes. Recycling rates are up 67% thanks to our conversion to single-stream recycling, the introduction of 64-gallon recycling bins and the success of the Mayor's Conservation Corps. Increased recycling rates have resulted in $400,000 in savings for the City. Solar arrays were installed on Cesar Batalla School and Blackham School. Water Pollution Control Authority and Anaergia Inc., announced a 20-year partnership that will enable the City to utilize renewable electricity generated from organic waste including wastewater sludge and food scraps using advanced anaerobic digestion technology. The anaerobic digestion facility will generate over 10 million kWh of renewable electricity per year – enough to power more than 1,000 homes.*
5) Continue to promote efficiency and accountability throughout city government through the CitiStat program, QAlert technology (the City's online citizen service request form branded BConnected), labor-management cooperative and employee training.
   6 MONTH STATUS: *CitiStat continues to work with various city departments, especially those in direct contact with the public, on digital data tracking, policy revision, internal work process procedures, job duty alignment, and training. They collect data measuring the number of jobs/requests completed in addition to the average time frame it takes to complete a job. They will continue to gather data relative to citizen experience and feedback and will use this to help develop a comprehensive employee training program. The City continues to promote BConnected to both citizens and residents by attending a variety of events and meetings, sending advertisements out with tax bill inserts, using social media, and publishing weekly newsletters for employees and other subscribers.*
6) 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 (planned Interdistrict Magnet High School, Roosevelt and Harding High School) and renovating several other City schools.
   6 MONTH STATUS: *The doors to Fairchild Wheeler Interdistrict Magnet Campus, the first new high school in 50 years, are open. The City has doubled the number of high schools with the opening of four new high schools on the new Fairchild Wheeler complex. This new campus houses three science, technology, engineering and math academies. The Bridgeport Military Academy also opened on the Fairchild Wheeler campus in the fall of 2013 and is*

focused on first responders and military vocations. The construction of a new Roosevelt School is currently underway, along with the construction of an addition to Black Rock School.

7) Strengthen alliances with community groups and support initiatives that will benefit the City's quality of life.
   6 MONTH STATUS: *The City proudly supports arts and cultural events as well as parades held throughout the year, including Downtown Thursdays, Bridgeport Arts Fest, Bridgeport Art Trail, the Columbus Day Parade, Greater Bridgeport St. Patrick's Day Parade, Puerto Rican Parade of Fairfield County, Juneteenth of Fairfield County Parade and the Barnum Festival*.
8) 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: *Over the past fiscal year, SMBRO disseminated information for potential contracting opportunities to over 6,000 contractors; hosted a total of 18 professional capacity building workshops with 314 attendees which included a workshop series specifically for Hispanic Businesses; 6 pre-bid conferences with 113 attendees; One of the many challenges the MBEs face is lack of access to capital and poor credit. Partnerships have been developed with non-traditional lending institutions which includes CEDF and CTCIC to fill the gap; SMBRO works in partnership with Black and Hispanic Chambers of Commerce, SBA, SCORE, CTAP to provide technical assistance; SMBRO also developed partnerships with the Bridgeport Housing Authority, Bridgeport Neighborhood Trust, Haynes Construction, Eaton Development, City of Hartford/School Construction and KBE Builders to identify contracting opportunities.*
9) Focus efforts to combat blight and strengthen neighborhoods through a comprehensive city program of neighborhood stabilization, which will include promoting and increasing the number of Neighborhood Revitalization Zones, and unifying the efforts of the City's Housing Code and Blight offices to work together to reduce blighted buildings and properties throughout the City.
   6 MONTH STATUS: The *City established Joint Inspection Services Committee (JISC) meetings, which has resulted in increased information sharing among Departments successfully targeting more than 150 problem properties within the City and submitting legislative proposals to the State to assist the JISC in their work cleaning up properties in the City.*
10) In partnership with the Police Chief, work together to formulate strategic initiatives that combat crime and support successful neighborhood policing by expanding the Neighborhood Watch program, allowing more residents to take part in being responsible for their neighborhoods.
    6 MONTH STATUS: *The City saw a 20-percent decrease in crime in calendar year 2013. The police department is working with community stakeholders, state, local and federal law enforcement officers through violence-reduction initiative, Project Longevity. The City continues to invest in our police department with 19 new police officers that completed training in February and joined our patrol division. This summer, school security guards patrolled in three city parks, kept children safe and continue to build relationships with the community. More than 900 guns were turned into the Bridgeport Police Department as a result of the largest gun buyback program in the City's history.*
11) In partnership with the Fire Chief, the American Red Cross and RYASAP's Safe Neighborhoods AmeriCorps Partnership (SNAP) ensure that every resident in Bridgeport benefits from a free smoke detector through the City's Safe Asleep program.
    6 MONTH STATUS: *More than 40,000 free smoke detectors have been installed in Bridgeport homes. Eleven new firefighters joined the city department in December after completing 14 weeks of training at the Connecticut Fire Academy.*

12) Continue to improve the City's Parks and Green Spaces, and increase the number of parks available to city residents within a 15-minute walk of their home.
6 MONTH STATUS: *The implementation of the Parks Master Plan continues with renovations to existing parks and the creation of new parks in neighborhoods throughout the city. The city is working hard on the re-opening of Pleasure Beach. The City has secured two water taxis that will transport residents to the peninsula from the East End. Mayor Finch hosted a series of free summer events in the City's parks in 2013 including Park City Celebration at Newfield Park, Washington Park and Beardsley Park. Phases II and III of construction of Knowlton Park, located in the East Side, is underway. These phases will include access to the waterfront, as well as, basketball courts and other recreational spaces. The City is also in the process of building new parks in the Nob Hill neighborhood on Virginia Avenue and on Wayne Street in the North End. Additionally, the City is currently building its first all-inclusive playground in Beardsley Park.*

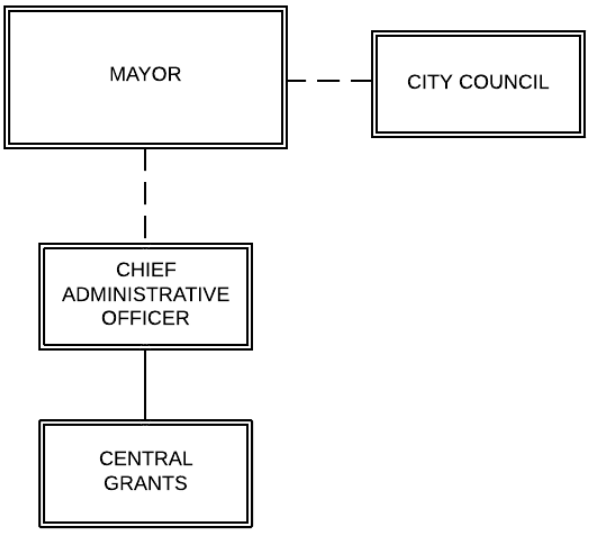
APPROPRIATION SUPPLEMENT

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01001	**OFFICE OF THE MAYOR**							
		51000	FULL TIME EARNED PAY	707,662	705,833	736,247	736,247	30,414
		51099	CONTRACTED SALARIES	30,632	32,000	0	0	-32,000
01	**PERSONNEL SERVICES**			**738,294**	**737,833**	**736,247**	**736,247**	**-1,586**
		51140	LONGEVITY PAY	3,000	5,325	4,050	4,050	-1,275
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0
02	**OTHER PERSONNEL SERV**			**3,000**	**5,325**	**4,050**	**4,050**	**-1,275**
		52360	MEDICARE	8,999	9,072	8,998	8,998	-74
		52385	SOCIAL SECURITY	790	2,654	2,232	2,232	-422
		52504	MERF PENSION EMPLOYER CONT	81,761	96,612	96,239	96,239	-373
		52917	HEALTH INSURANCE CITY SHARE	94,664	99,159	108,119	108,119	8,960
03	**FRINGE BENEFITS**			**186,214**	**207,497**	**215,588**	**215,588**	**8,091**
		53605	MEMBERSHIP/REGISTRATION FEES	0	57	57	57	0
		53705	ADVERTISING SERVICES	0	20	20	20	0
		53750	TRAVEL EXPENSES	5,173	5,619	5,619	5,619	0
		53905	EMP TUITION AND/OR TRAVEL REIM	780	798	798	798	0
		54595	MEETING/WORKSHOP/CATERING FOOD	7,842	8,450	8,450	8,450	0
		54650	LANDSCAPING SUPPLIES	0	140	140	140	0
		54675	OFFICE SUPPLIES	5,693	5,036	4,636	4,636	-400
		54705	SUBSCRIPTIONS	0	36	36	36	0
		54720	PAPER AND PLASTIC SUPPLIES	0	171	171	171	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	4,641	5,134	5,534	5,534	400
		55530	OFFICE FURNITURE	0	20	20	20	0
04	**OPERATIONAL EXPENSES**			**24,129**	**25,481**	**25,481**	**25,481**	**0**
		56110	FINANCIAL SERVICES	8,284	4,500	4,500	4,500	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	2,411	2,010	2,010	2,010	0
		56180	OTHER SERVICES	0	719	719	719	0
		56240	TRANSPORTATION SERVICES	0	218	218	218	0
		56250	TRAVEL SERVICES	0	179	179	179	0
05	**SPECIAL SERVICES**			**10,695**	**7,626**	**7,626**	**7,626**	**0**
	OFFICE OF THE MAYOR TOTAL			**962,332**	**983,762**	**988,992**	**988,992**	**5,230**

CENTRAL GRANTS

MISSION STATEMENT

To further the Administration's mission to make Bridgeport the cleanest, greenest, safest, most affordable city with schools and neighborhoods that improve every year by strategically applying for funding and increasing community collaborations and regionalism where cost effective and appropriate in order to provide quality services to the public without increasing the tax burden of city taxpayers.



Christina B. Smith
Director

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01005	**CENTRAL GRANTS OFFICE**						
	01	PERSONNEL SERVICES	320,513	327,516	320,604	320,604	-6,912
	02	OTHER PERSONNEL SERV	1,950	2,025	2,250	2,250	225
	03	FRINGE BENEFITS	102,872	119,922	115,062	115,062	-4,860
	04	OPERATIONAL EXPENSES	9,581	9,583	9,583	8,882	-702
	05	SPECIAL SERVICES	3,610	10,853	10,853	2,895	-7,958
	06	OTHER FINANCING USES	0	2,440	2,440	0	-2,440
01005	**CENTRAL GRANTS OFFICE**		**438,526**	**472,340**	**460,792**	**449,693**	**-22,647**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	GRANT WRITER	2.0			117,878	117,878	
	DIRECTOR CENTRAL GRANTS	1.0			99,652	78,540	21,112
	ADMINISTRATIVE ASSISTANT	1.0			39,834	39,834	
	OPM POLICY ANALYST	1.0			63,240	63,240	
CENTRAL GRANTS		**5.0**			**320,604**	**299,492**	**21,112**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
CENTRAL GRANTS									
Number of Grant applications filed	129	19	58	43	49	60	67	33	52
Number of Grant Applications Funded	58	10	29	18	35	36	48	13	21
Number of Grant Applications Pending	31	0	6	14	0	0	0	1	0
Number of Grant Applications Denied	40	9	23	11	14	24	19	19	31
% of Grant applications funded	45%	53%	50%	42%	71%	60%	72%	39%	40%
Total dollars awarded to the City of Bridgeport	$189,000,000	$6,458,439	$10,278,221	$11,234,681	$28,177,366	$30,000,000	$11,874,776	$3,555,055	$3,302,206
Total Dollars Pending	N/A	0	$805,967	$27,356,641	$0	0	N/A	N/A	N/A
Total dollars awarded to Community Organizations	N/A	$450,316	$3,790,629	$3,200,000	N/A	N/A	N/A	N/A	N/A

CENTRAL GRANTS FY 2014-2015 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 application success rate by 20% through more focused application efforts.
3) Cultivate relationships with area and national foundations and partners to benefit Bridgeport grant applications by participating in at least 12 meetings and events.
4) Demonstrate our ability to effectively manage and spend awarded funds through regular updates to State and Federal entities and constituents.
5) Promote regionalism through partnerships for funding opportunities to realize cost efficiencies or increased economic development opportunities.
6) Increase applications to support sustainability that will enhance the quality of life for residents and promote Bridgeport as a destination for cultural activities and living.

CENTRAL GRANTS FY 2013-2014 GOAL STATUS

1) Continue to strategically apply for formula and competitive funding for City priority projects and programs and to strive for a 90% award rate for grant applications.
   6 MONTH STATUS: *Central Grants has continued to pursue grant opportunities from State, Federal, and Foundation sources as guided by the various City of Bridgeport departments.*
2) Promote regionalism through partnerships for funding opportunities to realize cost efficiencies or increased economic development opportunities.
   6 MONTH STATUS: *Central Grants has continued to partner with various organizations as part of our application including: Groundworks, Audubon CT, The Steward B. McKinney National Wildlife Refuge, The WorkPlace, the Student Conservation Association, The Trust for Public Land, The Nature Conservancy, Greater Bridgeport Regional Council, and UCONN among many others.*
3) Increase applications to support sustainability that will enhance the quality of life for residents and promote Bridgeport as a destination for cultural activities and living.
   6 MONTH STATUS: *Central Grants has thus far increased by 50% the number of applications with an environmental or sustainability focus.*
4) Cultivate relationships with area and national foundations to benefit Bridgeport grant applications.
   6 MONTH STATUS: *Central Grants has continued to maintain a working relationship with the Fairfield County Community Foundation in efforts supporting the PT Partners initiative.*
5) Work with National Community Development Association (NCDA), Area Office of the U.S. Department of Housing and Urban Development (HUD) Office, and others to advocate for Bridgeport's fair share of federal formula, competitive and stimulus funding.
   6 MONTH STATUS: *Central Grants continues to seek funding and assistance for Bridgeport with its efforts in applying to become a Promise Zone designee, as well as a Strong City, Strong Community designee.*
6) Work with Connecticut Community Development Association (CCDA), the State of Connecticut and in particular the Department of Economic and Community Development as well as the Department of Environmental Protection and others to advocate for Bridgeport's fair share of state funding.

6 MONTH STATUS: *Funds from these entities have been utilized or are in the process of being utilized for projects that range from low-income housing in the Jayson/Newfield development to placemaking such as the initiative to reactivate McLevy Hall with artists and other entrepreneurs.*

7) Encourage funding entities to visit Bridgeport to see firsthand the many opportunities present here.
6 MONTH STATUS: *The Surdna Foundation visited the Bridgeport area in Summer 2013 and since then has initiated an application to benefit Bridgeport with UCONN serving as the lead applicant.*

8) Host a Legislative Breakfast to highlight the City's accomplishments and to present funding needs.
6 MONTH STATUS: *State and Federal legislative breakfast to be scheduled for Spring 2014*.

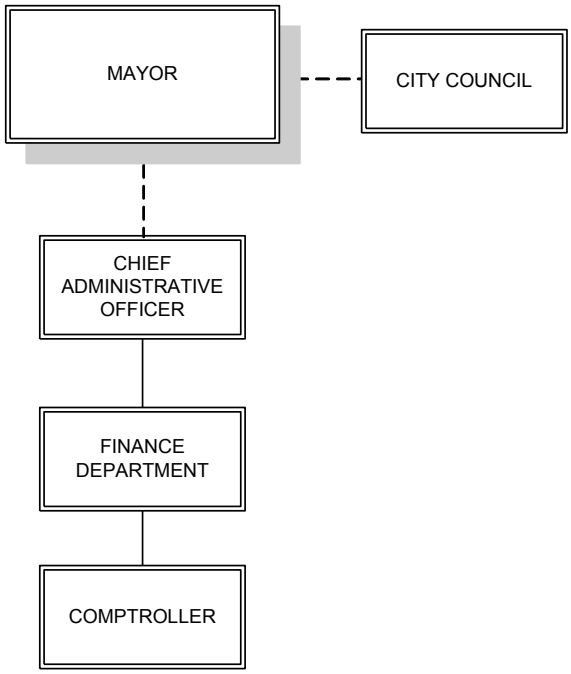
APPROPRIATION SUPPLEMENT

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01005	**CENTRAL GRANTS OFFICE**							
		51000	FULL TIME EARNED PAY	293,788	299,492	320,604	320,604	21,112
		51099	CONTRACTED SALARIES	26,724	28,024	0	0	-28,024
01	**PERSONNEL SERVICES**			**320,513**	**327,516**	**320,604**	**320,604**	**-6,912**
		51140	LONGEVITY PAY	1,950	2,025	2,250	2,250	225
02	**OTHER PERSONNEL SERV**			**1,950**	**2,025**	**2,250**	**2,250**	**225**
		52360	MEDICARE	4,066	4,113	4,453	4,453	340
		52385	SOCIAL SECURITY	540	3,654	3,654	3,654	0
		52504	MERF PENSION EMPLOYER CONT	33,699	39,197	41,971	41,971	2,774
		52917	HEALTH INSURANCE CITY SHARE	64,567	72,958	64,984	64,984	-7,974
03	**FRINGE BENEFITS**			**102,872**	**119,922**	**115,062**	**115,062**	**-4,860**
		53605	MEMBERSHIP/REGISTRATION FEES	110	0	133	100	100
		53725	TELEVISION SERVICES	147	311	311	311	0
		53750	TRAVEL EXPENSES	549	0	0	0	0
		53905	EMP TUITION AND/OR TRAVEL REIM	128	61	704	150	89
		54555	COMPUTER SUPPLIES	199	0	0	0	0
		54595	MEETING/WORKSHOP/CATERING FOOD	459	760	765	650	-110
		54675	OFFICE SUPPLIES	2,392	2,809	1,950	1,950	-859
		54700	PUBLICATIONS	210	0	49	49	49
		54705	SUBSCRIPTIONS	132	1,172	1,194	1,194	22
		55080	ELECTRICAL EQUIPMENT	277	0	0	0	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	4,477	4,470	4,477	4,477	7
		55530	OFFICE FURNITURE	500	0	0	0	0
04	**OPERATIONAL EXPENSES**			**9,581**	**9,583**	**9,583**	**8,882**	**-702**
		56085	FOOD SERVICES	916	735	735	735	0
		56165	MANAGEMENT SERVICES	322	174	495	495	321
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,679	1,659	1,180	1,180	-478
		56250	TRAVEL SERVICES	693	327	485	485	157
		56998	SPECIAL SERVICES FREEZE	0	7,958	7,958	0	-7,958
05	**SPECIAL SERVICES**			**3,610**	**10,853**	**10,853**	**2,895**	**-7,958**
		59500	SUPPORTIVE CONTRIBUTIONS	0	2,440	2,440	0	-2,440
06	**OTHER FINANCING USES**			**0**	**2,440**	**2,440**	**0**	**-2,440**
01005	**CENTRAL GRANTS OFFICE Total**			**438,526**	**472,340**	**460,792**	**449,693**	**-22,647**

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.



Anne Kelly-Lenz
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01010	**COMPTROLLER'S OFFICE**						
	41277	RESTITUTION RECOVERY	59,005	5,000	5,000	5,000	0
	41392	DEBT SERVICE PARENT CENTER	60,000	60,000	60,000	60,000	0
	41538	COPIES	510,767	50,000	50,000	50,000	0
	41551	O.T.B INCOME	437,955	450,000	450,000	450,000	0
	41552	STATE BINGO	49	200	200	200	0
	41553	BOOKS / MAP SALES	0	100	100	100	0
	41555	CAPITAL FUND INTEREST TRANSFER	500,000	500,000	500,000	500,000	0
	41559	COURT FINES	58,446	5,000	5,000	5,000	0
	41560	PROPERTY RENTAL	22,840	25,000	25,000	25,000	0
	41561	STATE LOCIP FOR DEBT SERVICES	134,325	2,285,098	970,184	970,184	-1,314,914
	41562	DEBTSERVICEINTERESTREIMBURSEME	168,755	225,318	225,318	225,318	0
	41563	HEALTHINSURANCE/WORKERSCOM.RE	1,572	0	0	0	0
	41564	ADMINISTRATIVEFEE/OVERHEADALLO	22,500	70,000	70,000	70,000	0
	44550	TOWN AID	685,121	1,370,242	1,379,983	1,379,983	9,741
	45354	WPCACOLLECTIONSERVICEREIMBURSE	666,062	500,000	500,000	500,000	0
01010	**COMPTROLLER'S OFFICE**		**3,327,395**	**5,545,958**	**4,240,785**	**4,240,785**	**-1,305,173**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01010	**COMPTROLLER'S OFFICE**						
	01	PERSONNEL SERVICES	581,911	587,250	596,894	596,894	9,644
	02	OTHER PERSONNEL SERV	7,781	6,525	3,675	3,675	-2,850
	03	FRINGE BENEFITS	189,286	208,067	274,611	274,611	66,544
	04	OPERATIONAL EXPENSES	6,526	7,920	-215,121	6,260	-1,660
	05	SPECIAL SERVICES	333,713	334,399	334,399	334,399	0
01010	**COMPTROLLER'S OFFICE**		**1,119,217**	**1,144,161**	**994,458**	**1,215,839**	**71,678**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	ACCOUNTING CLERK I (35 HOURS	4.0	1.0		155,867	152,525	3,342
	ACCOUNTING CLERK II (35 HOUR	3.0	1.0		142,406	135,554	6,852
	FINANCIAL MANAGEMENT SUPER'	1.0			75,420	75,420	
	ACCOUNTANT	1.0	1.0		66,888	75,138	-8,250
	CHIEF ACCOUNTANT	1.0			80,510	72,810	7,700
	CAPITOL PROJECTS FIXED ASSETS I	1.0			75,803	75,803	
COMPTROLLER'S OFFICE		**11.0**	**3.0**		**596,894**	**587,250**	**9,644**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
COMPTROLLER'S OFFICE										
Number of:										
Accounts Payable Checks Issued	33,655	32,108	31,055	29,495	21,786	22,876	21,648	19,710	18,050	18,050
Manual checks processed	81	88	117	55	49	49	54	53	383	383
Manual checks processed payroll	N/A	N/A	838	804	802	325	271	194	164	164
Travel requests processed	224	235	215	67	111	100	131	90	96	96
Payment Vouchers processed	36,450	38,504	36,637	36,330	50,073	52,503	49,599	46,447	48,762	48,762
Scanned Back Pages for Invoices (2)	N/A	N/A	N/A	N/A	500,730	525,030	495,990	464,470	487,620	487,620
Capital Project checks processed	307	292	363	288	41	40	34	14	18	18
Capital Project wires processed	0	0	0	0	0	0	153	180	173	173
Cash Receipts processed	4,999	4,641	3,513	3,617	5,603	5,600	4,906	4,971	4,945	4,945
Journal Entries posted (3)	1,012	1,441	1,086	1,205	1,700	1,600	60	75	61	61
Federal 1099 Forms issued	535	556	920	526	423	500	462	431	537	537
W-2 Statements issued	6,408	6,408	6,467	5,784	5,784	5,670	5,670	5,501	5,440	5,440
Payroll Checks Issued (1)	218,632	200,379	199,276	60,315	54,481	51,000	48,335	43,269	32,454	32,454
Payroll Direct Deposit (1)	N/A	N/A	N/A	134,292	129,447	126,520	127,805	131,884	137,001	137,001
Payroll Vendor Checks Issued	N/A	N/A	N/A	804	5,403	5,150	4,971	4,926	4,594	4,594
Payroll Vendor Direct Deposit	N/A	N/A	N/A	792	815	850	858	1,044	1,208	1,208
Pension checks issued (Police, Fire, Janitors)	11,964	11,829	12,850	11,382	10,980	12,000	10,842	10,560	10,546	10,546
Grants Administration:										
number of new and recurring grants	224	146	148	139	134	150	125	123	128	128
number of grants closed	8	78	60	56	54	70	203	55	85	85
Financial report delivery date	29-Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec
General ledger fiscal year end close	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun

(1) Decrease/increase in actual pay checks: working toward paperless system via direct deposit.
(2) Actual is based on an estimated 10 pages per invoice.
(3) Increase due to account change re-classes needed.

FY 2014-2015 GOALS

1) Move all weekly vendor payment to EFT (electronic funds transfer) processing. This will enhance cash flow tracking and reduce the time spent by office resources to track outstanding checks.
2) Continue to require City departments to provide controller's office with documentation on a timelier basis.
3) Complete open goals from FY 2014.

FY 2013-2014 GOAL STATUS

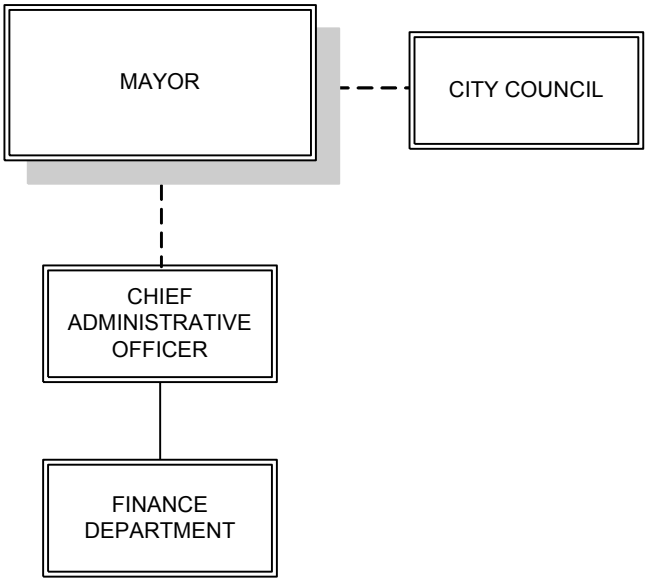
1) Streamline account payable process with City departments. Main function would be to train all staff related to accounts payable on the process.
   6 MONTH STATUS: *Ongoing.*
2) Automate accounts receivable process with new banking relationship.
   6 MONTH STATUS: *Ongoing*.
3) Reorganize resources for increased efficiency.
   6 MONTH STATUS: *Completed*.
4) Document all job functions for continuity and coverage at all times.
   6 MONTH STATUS: *On-going with functionality of new banking relationship.*

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01010	**COMPTROLLER'S OFFICE**							
		51000	FULL TIME EARNED PAY	526,160	532,250	596,894	596,894	64,644
		51099	CONTRACTED SALARIES	55,751	55,000	0	0	-55,000
01	**PERSONNEL SERVICES**			**581,911**	**587,250**	**596,894**	**596,894**	**9,644**
		51140	LONGEVITY PAY	7,781	6,525	3,675	3,675	-2,850
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0
02	**OTHER PERSONNEL SERV**			**7,781**	**6,525**	**3,675**	**3,675**	**-2,850**
		52360	MEDICARE	7,251	8,044	7,830	7,830	-214
		52385	SOCIAL SECURITY	316	7,471	14,397	14,397	6,926
		52504	MERF PENSION EMPLOYER CONT	59,582	77,190	78,073	78,073	883
		52917	HEALTH INSURANCE CITY SHARE	122,137	115,362	174,311	174,311	58,949
03	**FRINGE BENEFITS**			**189,286**	**208,067**	**274,611**	**274,611**	**66,544**
		53605	MEMBERSHIP/REGISTRATION FEES	295	487	437	437	-50
		53705	ADVERTISING SERVICES	0	333	57	57	-276
		53905	EMP TUITION AND/OR TRAVEL REIM	1,732	237	237	237	0
		54555	COMPUTER SUPPLIES	0	418	694	694	276
		54595	MEETING/WORKSHOP/CATERING FOOD	61	700	750	750	50
		54675	OFFICE SUPPLIES	4,380	3,333	3,333	3,333	0
		54700	PUBLICATIONS	0	1,710	1,710	550	-1,160
		54720	PAPER AND PLASTIC SUPPLIES	0	500	500	0	-500
		55155	OFFICE EQUIPMENT RENTAL/LEAS	58	202	202	202	0
		59850	INKIND-EDUCATION SUPPORT	0	0	-223,041	0	0
04	**OPERATIONAL EXPENSES**			**6,526**	**7,920**	**-215,121**	**6,260**	**-1,660**
		56100	AUDITING SERVICES	270,200	270,200	270,200	270,200	0
		56165	MANAGEMENT SERVICES	54,999	55,000	55,000	55,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	8,514	9,199	9,199	9,199	0
05	**SPECIAL SERVICES**			**333,713**	**334,399**	**334,399**	**334,399**	**0**
01010	**COMPTROLLER'S OFFICE Total**			**1,119,217**	**1,144,161**	**994,458**	**1,215,839**	**71,678**

FINANCE DEPARTMENT

MISSION STATEMENT

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



Anne Kelly-Lenz
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01015	**FINANCE ADMINISTRATION**						
	01	PERSONNEL SERVICES	329,059	408,198	394,463	394,463	-13,735
	02	OTHER PERSONNEL SERV	2,869	2,775	3,000	3,000	225
	03	FRINGE BENEFITS	97,329	125,286	147,012	147,012	21,726
	04	OPERATIONAL EXPENSES	5,380	5,886	-129,543	5,886	0
	05	SPECIAL SERVICES	278	843	843	693	-150
01015	**FINANCE ADMINISTRATION**		**434,915**	**542,988**	**415,775**	**551,054**	**8,066**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	DIRECTOR OF FINANCE	1.0			125,544	125,544	
	DEPUTY DIRECTOR OF FINANCE	1.0			101,110	114,845	-13,735
	EXECUTIVE ASSISTANT FINANCE	1.0			68,157	68,157	
	DEPUTY DIRECTOR OF FINANCE/M	1.0			99,652	99,652	
FINANCE DEPARTMENT		**4.0**			**394,463**	**408,198**	**-13,735**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
FINANCE DEPARTMENT									
Risk Management	0	0	0	0	0	0	0	0	0
Annual CAFR Report	1	1	1	1	1	1	1	1	1
Unreserved Fund Balance	$24,686,939	$29,241,106	$10,605,102	$10,752,753	$15,611,351	$16,560,510	$12,720,514	$12,924,082	$12,924,082
Unreserved Fund Balance as % of General Fund Expenditures	5.36%	11.70%	3.98%	4.08%	5.95%	3.31%	2.40%	2.40%	2.40%
Fund Balance Appropriated	$ 8,000,000	$2,000,000	$18,636,004	$0	$0	$0	$0	$0	0
Outstanding Debt	$685,480,000	$710,095,000	$ 684,228,000	$ 654,200,000	$662,665,000	$701,133,522	$738,928,108	$704,991,981	$704,991,981
Debt per Capita	$4,899	$4,749	$ 4,904	$ 4,689	$ 4,796	$ 4,520	$5,104	$4,828	$4,828
GFOA certificate for excellence in financial reporting	yes	yes	yes	yes	yes	yes	yes	yes	yes
# of annual audit management letter comments		7	1	1	1	2	1	1	1
Governmental Activities Net Capital Assets	$610,934,000	$722,395,000	$837,156,000	$911,322,000	$940,113,222	$846,535,639	$897,034,000	$967,164,000	$967,164,000
BOND AND CREDIT RATINGS									
Credit Rating: Moody's	Aaa	Aaa	Aaa	Aa3	A1	A1	A1	A2	A2
Standard & Poor's	AAA	AAA	AAA	AAA	A-	A-	A-	A-	A-
Fitch	AAA	AAA	AAA	N/A	A	A	A	A	A
Bond Rating: Moody's	Baa1	Baa1	Baa1	Baa1	AA3	AA3	AA3	AA3	AA3
Standard & Poor's	A-	A-	A-	A-	AA+	AA-	AA-	AA-	AA-
Fitch (1)	A-	A-	A-	BBB+	N/A	A	A	N/A	N/A

(1) - Fitch does not currently rate

FY 2014-2015 GOALS

1) Reduce level of TANS (tax anticipation notes) needed.
2) Improve monthly reconciliations of all accounts when office restructure is finalized.
3) Enhance cash flow with integration with the City's Financial System (MUNIS).
4) Completion of ongoing goals from FY 2014.
5) Implement Fixed Asset audit.

FY 2013-2014 GOAL STATUS

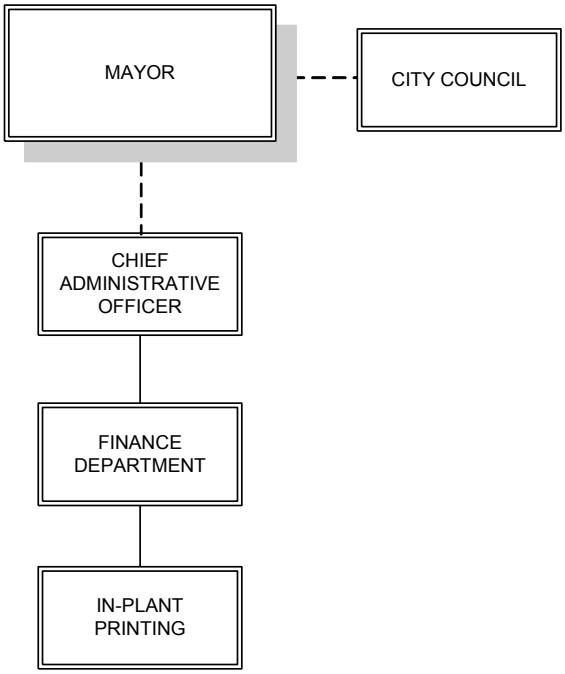
1) Change the internal monthly reporting process to achieve accountability and undated analysis of the City's financials.
   6 MONTH STATUS: *Ongoing process.*
2) Change the internal processes of cash flow and cash deposit reporting.
   6 MONTH STATUS: *Ongoing with new Bank conversion.*
3) Update the audit timeline and internal process for increased productivity and timely CAFR (Comprehensive Annual Financial Report) filing.
   6 MONTH STATUS: *Audit filed on time, no extension needed. Ongoing process to streamline timeline.*
4) Continue to improve the rating for long and short term borrowing by putting a plan in place to grow the City's strong financial stability.
   6 MONTH STATUS: *On-going strategies to enhance stability.*
5) Cross train employees for efficiencies and continuity of department functions.
   6 MONTH STATUS: *On-going department restructure to utilize staff skills.*
6) Receive Governmental Finance Officers Association certificate of achievement for excellence in financial reporting.
   6 MONTH STATUS: *Received award for FY 2012 and applied for the award for FY 2013 which is not awarded until July 2014.*

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01015	**FINANCE ADMINISTRATION**							
		51000	FULL TIME EARNED PAY	329,059	408,198	394,463	394,463	-13,735
01	**PERSONNEL SERVICES**			**329,059**	**408,198**	**394,463**	**394,463**	**-13,735**
		51140	LONGEVITY PAY	2,869	2,775	3,000	3,000	225
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0
02	**OTHER PERSONNEL SERV**			**2,869**	**2,775**	**3,000**	**3,000**	**225**
		52360	MEDICARE	4,641	5,688	5,360	5,360	-328
		52385	SOCIAL SECURITY	0	6,826	6,826	6,826	0
		52504	MERF PENSION EMPLOYER CONT	39,031	53,427	51,671	51,671	-1,756
		52917	HEALTH INSURANCE CITY SHARE	53,656	59,345	83,155	83,155	23,810
03	**FRINGE BENEFITS**			**97,329**	**125,286**	**147,012**	**147,012**	**21,726**
		53605	MEMBERSHIP/REGISTRATION FEES	425	525	445	445	-80
		53610	TRAINING SERVICES	0	1,074	1,074	1,074	0
		53905	EMP TUITION AND/OR TRAVEL REIM	2,232	1,261	1,261	1,261	0
		54555	COMPUTER SUPPLIES	0	42	122	122	80
		54675	OFFICE SUPPLIES	2,464	2,477	2,477	2,477	0
		54705	SUBSCRIPTIONS	258	356	356	356	0
		55150	OFFICE EQUIPMENT	0	152	152	152	0
		59850	INKIND-EDUCATION SUPPORT	0	0	-135,429	0	0
04	**OPERATIONAL EXPENSES**			**5,380**	**5,886**	**-129,543**	**5,886**	**0**
		56175	OFFICE EQUIPMENT MAINT SRVCS	95	132	132	132	0
		56250	TRAVEL SERVICES	100	411	411	411	0
		59010	MAILING SERVICES	83	300	300	150	-150
05	**SPECIAL SERVICES**			**278**	**843**	**843**	**693**	**-150**
01015	**FINANCE ADMINISTRATION Total**			**434,915**	**542,988**	**415,775**	**551,054**	**8,066**

IN-PLANT PRINTING

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

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01030	**IN-PLANT PRINTING**						
01		PERSONNEL SERVICES	326,072	328,615	330,253	330,253	1,638
02		OTHER PERSONNEL SERV	5,071	5,805	4,760	4,760	-1,045
03		FRINGE BENEFITS	93,753	101,177	106,953	106,953	5,776
04		OPERATIONAL EXPENSES	257,263	257,198	39,243	257,198	0
05		SPECIAL SERVICES	56,114	56,150	56,150	56,150	0
01030	**IN-PLANT PRINTING**		**738,273**	**748,945**	**537,359**	**755,314**	**6,369**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	MESSENGER	1.0			34,331	32,693	1,638
	PRESSMAN	1.0			58,000	58,000	
	PRINTER FOREMAN	1.0			76,775	76,775	
	BOOKBINDER	1.0			58,000	58,000	
	PRINTER	1.0			58,000	58,000	
	PRINT SHOP AIDE	0.5			15,756	15,756	
	ANNEX MAIL COURIER (35 HOURS)	1.0			29,391	29,391	
IN-PLANT PRINTING		**6.5**			**330,253**	**328,615**	**1,638**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
PRINT SHOP										
8 1/2 x 11 forms & letterhead	2,204,742	2,750,000	3,125,000	2,888,000	2,750,000	2,250,000	2,125,000	2,103,750	2,095,000	2,082,713
Black & White Copying	173,743	179,000	176,000	286,000	446,000	750,000	800,000	825,000	900,000	900,000
Color Copying	37,411	78,000	68,000	105,000	260,000	650,000	700,000	800,000	900,000	1,000,000
Envelopes Printed	532,345	765,000	695,000	790,000	920,000	1,000,000	1,000,000	1,000,000	950,000	900,000
Index/cover/coated paper	991,707	850,000	785,000	765,000	780,000	850,000	850,000	900,000	900,000	875,000
BINDING SERVICES										
Folding	1,741,176	1,950,000	2,350,212	2,100,000	1,750,000	1,500,000	1,500,000	1,500,000	1,500,000	1,485,000
Stapling	21,375	52,000	74,500	156,000	86,000	80,000	80,000	75,000	75,000	75,000
Automatic bookletmaker	18,750	45,000	26,000	39,000	15,000	0	0	0	0	0
Numbering/Die-cutting	102,500	122,000	185,000	210,000	190,000	200,000	200,000	190,000	190,000	175,000
Scoring/perforation	24,916	60,000	69,300	96,000	55,000	50,000	50,000	45,000	45,000	45,000
Large format Poster Printing			55	112	245	400	400	500	750	800
Number of Departments Serviced	69	69	69	72	72	72	72	72	72	72
TOTAL IMPRESSIONS/PIECES HANDLED	5,848,734	6,851,069	7,553,998	7,435,112	7,252,317	7,330,472	7,305,472	7,439,322	7,535,822	7,363,585
MAIL DISTRIBUTION CENTER										
Mail run through postage machine	365,500	552,079	554,000	550,000	555,000	555,000	555,000	545,000	545,000	520,000
Amount Spent*	$ 142,545	$ 204,251	$ 205,000	$206,000	$208,000	$208,000	$208,000	$209,000	$210,000	$239,200

FY 2014-2015 GOALS

1) To convert our current plate production to a chemical free option. Thus saving money on the chemicals and this will be a more environmentally friendly option.
2) Looking into the option of having students from the surrounding schools intern in the print shop for no cost to us and school credit for them.
3) Investigating a new system for job submission; this will automate everything from job ordering to job pricing.

FY 2013-2014 GOAL STATUS

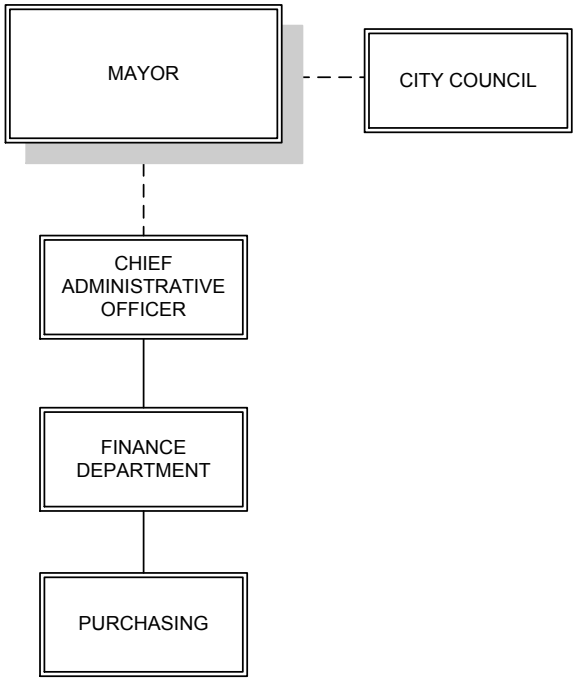
1) Continue to maintain and provide professional service in a timely manner for all of the City's departments and the Board of Education.
   6 MONTH STATUS: *We have continually provided timely printing and mail services to all departments and the Board of Education*.
2) Continue to stay upgraded with our graphic software so we can communicate with all the departments and outside vendors.
   6 MONTH STATUS: *We are currently waiting for upgrades on Adobe Photoshop, Adobe Illustrator and Corel Draw.*
3) Continue to support every department and the Board of Education by performing normal printing services and be fully involved in projects during their critical time periods.
   6 MONTH STATUS: *We are working with the different departments and the Board of Education on updating their letterheads and envelopes from their moves from one building to the other. Also staying on top of some of the major projects they have need of printing for.*
4) Continue to investigate cost savings for printing and postage.
   6 MONTH STATUS: *We will be working on phasing out the use of regular stamps by using an online version.*
5) Continue the use of our large format printer at a great cost savings.
   6 MONTH STATUS: *By purchasing the paper, ink and foam board and spreading the cost throughout the different departments that utilize our large format printer we are saving more by printing in-house then by outsourcing these jobs. We have also acquired a used poster making machine. This was given to the printing department at no cost to us. We will only have to purchase paper and ink to work with it.*

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01030	**IN-PLANT PRINTING**							
		51000	FULL TIME EARNED PAY	326,072	328,615	330,253	330,253	1,638
01	**PERSONNEL SERVICES**			**326,072**	**328,615**	**330,253**	**330,253**	**1,638**
		51108	REGULAR 1.5 OVERTIME PAY	332	0	0	0	0
		51140	LONGEVITY PAY	4,739	5,805	4,760	4,760	-1,045
02	**OTHER PERSONNEL SERV**			**5,071**	**5,805**	**4,760**	**4,760**	**-1,045**
		52360	MEDICARE	4,565	4,610	4,592	4,592	-18
		52504	MERF PENSION EMPLOYER CONT	38,923	43,476	43,553	43,553	77
		52917	HEALTH INSURANCE CITY SHARE	50,266	53,091	58,808	58,808	5,717
03	**FRINGE BENEFITS**			**93,753**	**101,177**	**106,953**	**106,953**	**5,776**
		53605	MEMBERSHIP/REGISTRATION FEES	450	450	450	450	0
		53750	TRAVEL EXPENSES	350	350	350	350	0
		53905	EMP TUITION AND/OR TRAVEL REIM	775	550	550	550	0
		54675	OFFICE SUPPLIES	20,548	20,848	20,848	20,848	0
		54725	POSTAGE	200,090	200,000	200,000	200,000	0
		54730	PRINTING SUPPLIES	5,000	5,000	5,000	5,000	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	30,050	30,000	30,000	30,000	0
		59850	INKIND-EDUCATION SUPPORT	0	0	-217,955	0	0
04	**OPERATIONAL EXPENSES**			**257,263**	**257,198**	**39,243**	**257,198**	**0**
		56170	OTHER MAINTENANCE & REPAIR S	8,812	8,812	8,812	8,812	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	7,538	7,538	7,538	7,538	0
		59010	MAILING SERVICES	8,264	8,300	8,300	8,300	0
		59015	PRINTING SERVICES	31,500	31,500	31,500	31,500	0
05	**SPECIAL SERVICES**			**56,114**	**56,150**	**56,150**	**56,150**	**0**
01030	**IN-PLANT PRINTING Total**			**738,273**	**748,945**	**537,359**	**755,314**	**6,369**

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.



Bernd Tardy
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01035	**PURCHASING**						
	01	PERSONNEL SERVICES	345,205	409,306	408,006	408,006	-1,300
	02	OTHER PERSONNEL SERV	6,150	7,125	7,425	7,425	300
	03	FRINGE BENEFITS	96,243	105,525	149,946	149,946	44,421
	04	OPERATIONAL EXPENSES	2,092	6,448	-22,954	5,910	-538
	05	SPECIAL SERVICES	27,382	28,005	28,005	28,005	0
01035	**PURCHASING**		**477,072**	**556,409**	**570,428**	**599,292**	**42,883**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	BUYER	3.0			171,501	171,501	
	ASSISTANT PURCHASING AGENT	1.0			75,611	75,611	
	PURCHASING AGENT	1.0			105,529	105,529	
	CONTRACT COMPLIANCE OFFICER	1.0	1.0		55,365	56,665	-1,300
PUBLIC PURCHASES		**6.0**	**1.0**		**408,006**	**409,306**	**-1,300**

PURCHASING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
PURCHASING									
Purchase orders issued	22,422	20,040	9,568	*	22,818	20,000	15,849	14,933	16,000
Board of Education Purchase orders	4,378	3,286	1,786	*	5,308	4,000	3,306	4,918	5,500
Food & Nutrition Purchase orders	2,247	1,733	757	*	3,146	2,000	575	395	400
Board of Education Grants	5,065	4,563	1,676	*	3,699	2,000	2,143	**	**
Total Board of Education Purchase orders	11,690	9,582	4,219	*	12,153	8,000	6,024	5,313	5,900
Board of Education Purchase orders as a % of Total	52.14%	47.81%	44.09%		53.26%	40%	38%	36%	37%
PURCHASING MODIFICATIONS									
Purchase Modifications done					8,631	5,000	7,124	7,783	7,500
Board of Education Modifications					2,467	1,100	1,436	2,420	2,500
Food & Nutrition Modifications					41	60	206	215	225
Board of Education Grants Modifications					1,442	400	666	**	**
Total Board of Education Modifications					3,950	1,560	2,308	2,635	2,725
PURCHASES									
Qualified	51	131	148	0	213	250	215	213	225
Emergency		11	21	1	0	0	0	0	0
Waivers	11	1	1	0	0	0	0	0	0
Sole Source	5	58	55	65	53	80	32	25	30
State	20	35	37	59	34	40	41	56	60
ICMA INDICATORS									
Number of FTES in the purchasing department	6.7	8	8	7	6	6	6	5	6
Bid requests processed	N/A	166	157	79	116	120	121	133	140
Informal Bids: days from requisition to P.O. issuance	13	12	12	9	34	40	5	12	10
Construction Bids: days from requisition to P.O. issuance	95	6	1	5	21	20	21	5	4
All other formal Bids: days from requisition to P.O. issuance	56	160	82	74	95	100	100	128	136

(1) * due to the transition to Munis, I am unable to acquire the data that is requested.
(2) **BOE discontinued the use of Dept 899, so I can no longer distinguish between Board of Education & Board of Education Grants.

FY 2014-2015 GOALS

1) Develop better/closer relationship with our internal customers since most of them are now under one roof.
2) Spend more time discussing with departments their needs & whether they are best served by doing RFQ/RFP/BID/ informal process.
3) Work on more expedient means for MBE (Minority Business Enterprise) approval to cut down on time from award to notice to proceed.
4) Make use of other existing competitively bid contracts. Ex: US Communities, National Joint Purchasing Alliance, WSCA (Western States Contracting Alliance) & CRCOG (Capitol Region Council of Governments).
5) Work with Board of Public Purchases to develop Purchasing Policies.
6) Investigate and make use of additional features and capabilities offered by BidSync.

FY 2013-2014 GOAL STATUS

1) Assist in integrating the merger of Public Facilities & Board of Education Maintenance into one entity from a purchasing perspective.
   6 MONTH STATUS: *This is an ongoing process.*
2) Integrate duties and responsibilities of the Contract Compliance Office into Purchasing.
   6 MONTH STATUS: *Slowly making headway.*
3) Develop better/closer relationship with our internal customers since most of them are now under one roof.
   6 MONTH STATUS: *This is an ongoing process.*
4) Spend more time discussing with departments their needs & whether these needs are best served by doing RFQ/RFP/BID/ informal process et cetera.
   6 MONTH STATUS: *This is an ongoing process.*
5) Encourage departments to scan invoices (if applicable) into the system to cut down on overall approval time.
   6 MONTH STATUS: *60% of Departments are now able to scan documents into the Munis System.*
6) Encourage back up to be automatically put on requisition at time requisition is put in MUNIS.
   6 MONTH STATUS: *This is only possible if the Department putting in the RX has the proper equipment. Progress is being made in this effort.*

7) Cut down on approval time for requisition to purchase order by one day.
   6 MONTH STATUS: *Goal accomplished when referring to day to day needs. Larger needs need more time.*
8) Work on more expedient means for Minority Business Enterprise (MBE) approval to cut down on time from award to notice to proceed.
   6 MONTH STATUS: *This is an ongoing process. Working with Minority Business Resource Office.*
9) Make BPP calendar available in Purchasing Office for others viewing.
   6 MONTH STATUS: *Still not available at this time.*
10) Make use of other existing competitively bid contracts. Ex: US Communities, National Joint Purchasing Alliance, WSCA & CRCOG.
   6 MONTH STATUS: *Also an ongoing process. To date we have increased the use of these contracts.*

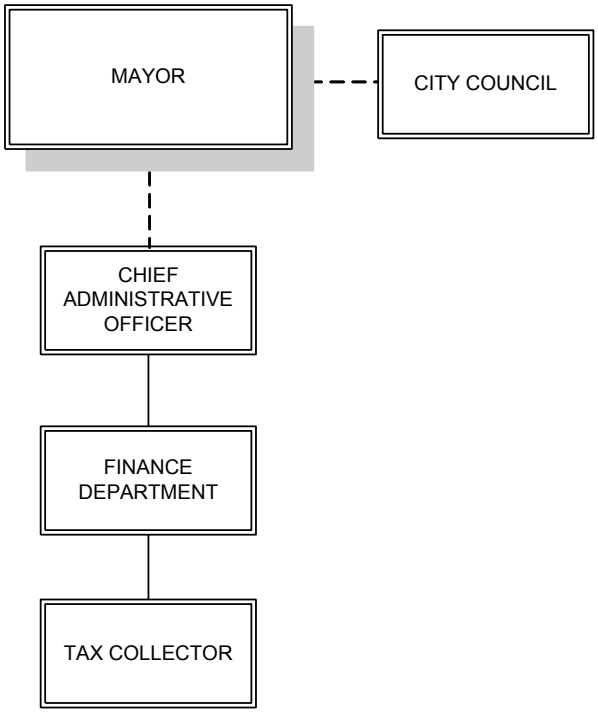
APPROPRIATION SUPPLEMENT

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01035	**PURCHASING**							
		51000	FULL TIME EARNED PAY	345,205	359,306	408,006	408,006	48,700
		51099	CONTRACTED SALARIES	0	50,000	0	0	-50,000
01	**PERSONNEL SERVICES**			**345,205**	**409,306**	**408,006**	**408,006**	**-1,300**
		51140	LONGEVITY PAY	6,150	7,125	7,425	7,425	300
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0
02	**OTHER PERSONNEL SERV**			**6,150**	**7,125**	**7,425**	**7,425**	**300**
		52360	MEDICARE	3,027	3,039	3,678	3,678	639
		52385	SOCIAL SECURITY	0	0	3,009	3,009	3,009
		52504	MERF PENSION EMPLOYER CONT	41,298	46,769	54,006	54,006	7,237
		52917	HEALTH INSURANCE CITY SHARE	51,918	55,717	89,253	89,253	33,536
03	**FRINGE BENEFITS**			**96,243**	**105,525**	**149,946**	**149,946**	**44,421**
		53605	MEMBERSHIP/REGISTRATION FEES	255	760	760	760	0
		54675	OFFICE SUPPLIES	4,193	4,850	4,429	4,429	-421
		54705	SUBSCRIPTIONS	264	0	421	421	421
		55150	OFFICE EQUIPMENT	-2,619	838	838	300	-538
		59850	INKIND-EDUCATION SUPPORT	0	0	-29,402	0	0
04	**OPERATIONAL EXPENSES**			**2,092**	**6,448**	**-22,954**	**5,910**	**-538**
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,327	1,800	1,800	1,800	0
		56180	OTHER SERVICES	26,055	26,205	26,205	26,205	0
05	**SPECIAL SERVICES**			**27,382**	**28,005**	**28,005**	**28,005**	**0**
01035	**PURCHASING Total**			**477,072**	**556,409**	**570,428**	**599,292**	**42,883**

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.



Veronica Jones
Tax Collector

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01040	**TAX COLLECTOR**						
	41305	TAX COLLECTOR: 3030 PARK	860,247	860,246	903,269	903,269	43,023
	41355	TAX COLLECTOR: ATM FEES	590	1,500	1,500	1,500	0
	41538	COPIES	0	2,500	2,500	2,500	0
	41693	CURRENT TAXES: ALL PROPERTIES	278,372,505	280,993,776	284,406,684	281,345,755	351,979
	41694	ONE MILL TAX FOR LIBRARY SERVS	0	6,877,798	6,817,333	6,829,089	-48,709
	41697	ARREARS TAXES	3,533,459	1,600,000	2,600,000	2,600,000	1,000,000
	41702	PENALTIES: CURRENT TAXES	1,911,390	1,705,480	1,705,480	1,705,480	0
	41703	PENALTIES: ARREARS TAXES	1,046,170	1,210,000	1,810,000	1,810,000	600,000
	41704	LIEN FEES	163,702	175,000	175,000	175,000	0
	44319	LAFAYETTE BLVD LOFTS PILOT	134,147	0	0	0	0
	44320	BROAD STREET PILOT	27,758	29,861	65,684	65,684	35,823
	44321	CITY TRUST PILOT	210,761	224,709	231,451	231,451	6,742
	44322	EAST MAIN STREET PILOT	15,365	18,835	26,650	26,650	7,815
	44323	ARCADE PILOT	35,497	34,862	35,907	35,907	1,045
	44324	CAPTAIN COVE PILOT	112,355	120,000	120,000	120,000	0
	44325	CASA PILOT	14,228	14,089	14,231	14,231	142
	44340	ARTSPACE READS BUILDING PILOT	75,377	73,183	75,804	75,804	2,621
	44346	UNITED CEREBRAL PALSY PILOT	14,352	14,352	14,932	14,932	580
	44347	144 GOLDEN HILL STREET PILOT	70,679	69,415	91,572	91,572	22,157
	44348	GOODWILL-HELMS HOUSING PILOT	6,669	6,140	6,140	6,140	0
	44349	PARK CITY RCH PILOT	71,769	0	73,922	73,922	73,922
	44358	JEFFERSON SCHOOL PILOT	18,662	20,169	20,169	20,169	0
	44373	WASHINGTON PARK PILOT	38,086	21,500	39,753	39,753	18,253
	44392	881 LAFAYETTE BLVD PILOT	83,017	49,696	49,696	49,696	0
	44460	CLINTON COMMONS PILOT	26,000	26,780	27,583	27,583	803
	44689	MISCELLANEOUS PILOTS	43,885	10,000	10,000	35,000	25,000
	44698	TELECOMM. ACCESS INE TAXES	256,084	400,000	400,000	400,000	0
01040	**TAX COLLECTOR**		**287,142,752**	**294,559,891**	**299,725,260**	**296,701,087**	**2,141,196**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01040	**TAX COLLECTOR**						
	01	PERSONNEL SERVICES	650,212	750,034	752,046	752,046	2,012
	02	OTHER PERSONNEL SERV	43,466	43,625	43,550	43,550	-75
	03	FRINGE BENEFITS	236,746	269,081	314,061	314,061	44,980
	04	OPERATIONAL EXPENSES	33,338	43,383	43,383	35,014	-8,369
	05	SPECIAL SERVICES	282,112	290,238	304,253	304,236	13,998
01040	**TAX COLLECTOR**		**1,245,873**	**1,396,361**	**1,457,293**	**1,448,907**	**52,546**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	ACCOUNTING CLERK I (35 HOURS)	1.0	1.0		43,783	43,783	
	ACCOUNTING CLERK II (35 HOURS)	1.0			44,147		44,147
	TAX COLLECTOR CLERK (35 HOURS	3.0			142,062	184,716	-42,654
	TAX COLL CLERK SPAN(35 HOURS)	2.0			94,708	91,129	3,579
	TAX COLL CUSTOMER SVC	4.0			172,996	172,996	
	ACCOUNTANT	1.0			75,138	75,138	
	DEPUTY TAX COLLECTOR	1.0			79,560	82,620	-3,060
	TAX COLLECTOR	1.0			99,652	99,652	0
TAX COLLECTOR'S		**14.0**	**1.0**		**752,046**	**750,034**	**2,012**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
TAX COLLECTOR										
Total Taxes Collectible	$ 210,738,976	$ 228,247,472	$ 222,282,166	$ 239,233,754	$ 300,043,991	$ 310,031,825	$ 307,251,742	$ 312,560,538	$ 324,525,415	$ 324,525,415
Total Taxes Collected	$ 203,245,668	$ 215,271,182	$ 215,712,695	$ 230,499,269	$ 262,654,440	$ 262,654,440	$ 269,003,157	$ 270,246,151	$ 281,439,779	$ 281,439,779
Taxes: current A/R	$ 7,716,799	$ 10,214,685	$ 6,569,471	$ 8,734,485	$ 7,648,520	$ 7,648,520	$ 6,789,925	$ 7,559,254	$ 7,473,927	$ 7,473,927
Taxes: arrears A/R	$ 36,158,220	$ 35,092,192	$ 29,334,465	$ 24,475,667	$ 29,733,995	$ 29,733,995	$ 31,458,659	$ 34,755,132	$ 35,611,710	$ 35,611,710
Interest: current (1)	N/A	Note	$ 2,193,505	$ 2,356,592	$ 2,459,053	$ 2,459,053	$ 2,088,542	$ 1,944,056	$ 1,915,545	$ 1,915,545
Interest: arrears (1)	N/A	Note	$ 3,209,986	$ 1,414,126	$ 1,415,387	$ 1,415,387	$ 1,185,198	$ 1,305,048	$ 1,170,615	$ 1,170,615
Bulk Assignment: taxes current	$ 2,821,777	$ 5,887,091	$ 4,539,762	$ 7,890,230	$ 9,467,749	$ 9,467,749	$ 9,401,445	$ 7,541,203	$ 7,174,508	$ 7,174,508
Bulk Assignment: taxes arrears	$ 409,976	$ 78,834	$ 610,372	N/A	N/A	N/A		N/A	N/A	N/A
Bulk Assignment: interest current	$ 292,000	$ 669,620	$ 496,944	$ 791,534	$ 1,033,364	$ 1,033,364	$ 1,031,835	$ 786,290	$ 715,692	$ 715,692
Bulk Assignment: interest arrears	$ 125,883	$ 28,377	$ 227,193	N/A	N/A	N/A	N/A	N/A	N/A	N/A
CURRENT YEAR COLLECTED										
Percent collected (current year)	96.44%	96.20%	97.04%	97.22%	97.14%	97.00%	97.52%	97.25%	97.39%	97.35%
Permits - approvals	5,928	4,650	2,478	2,661	2,341	2,341	1,987	1,895	1,900	2,100
INFORMATION REQUESTS										
Telephone	N/A	98,562	65,271	56,253	8,597	8,597	7,562	7,320	7,250	7,500
Mail/fax - Sent (2)	5,200	7,951	7,537	5,231	2,487	2,487	2,354	1,965	1,950	1,850
Walk-in Request (3)	N/A	38,962	31,462	25,365	18,524	18,524	18,524	16,524	16,524	16,000
Mortgage company tapes	11	11	11	10	10	10	10	10	10	10
Tax bills	225,154	183,185	185,297	171,635	209,736	209,736	210,856	209,656	173,692	170,000
Transfers to suspense	704,274	1,653,753	60,215	23,873	3,891,044	1,500,000	406,860	406,860	891,177	420,000
Liens filed (4)	4,500	3,751	1,688	3,120	2,681	2,681	2,968	2,514	2,153	2,000
Delinquent demands and warrants (4)	35,000	33,931	68,490	38,610	27,458	27,458	35,625	48,480	45,189	44,000

(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 2014-2015 GOALS

1) Continue staff development through cross-training and education opportunities to maximize customer service experience.
2) Streamline Tax Bill look-up/payments on-line to make it easier for constituents.
3) Continue efforts to clean up personal property records to enhance collection efforts.
4) Reinstitute having Assessor's department personnel located in the Collector's office to enhance customers experience.
5) Institute suggestion box to better understand customer issues.
6) Continue to decrease wait time for constituents.
7) Increase efficiency in payment process by sending reminder notices to include the payment stub.
8) Decrease expenses by enhancing fee collection.

FY 2013-2014 GOAL STATUS

1) Cross-train staff in ensure office efficiency and expediency.
   6 MONTH STATUS: *Successful and ongoing.*
2) Finalize Tax bill look up on City website.
   6 MONTH STATUS: *Completed and successful.*
3) Continue collaborative efforts with the City Attorney and Tax Assessor to clean up delinquent personal property accounts.
   6 MONTH STATUS: *We are continuing this endeavor.*
4) Increase efficiencies for payment processing.
   6 MONTH STATUS: *Ongoing and Successful.*
5) Provide Customer Service training for staff.
   6 MONTH STATUS: *Continuing and ongoing.*

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

1) Completed conversion of new lockbox with new vendor (Webster Bank).
2) Decreased volume of incoming calls by processing payments faster and more efficiently.
3) All staff crossed trained in payment processing

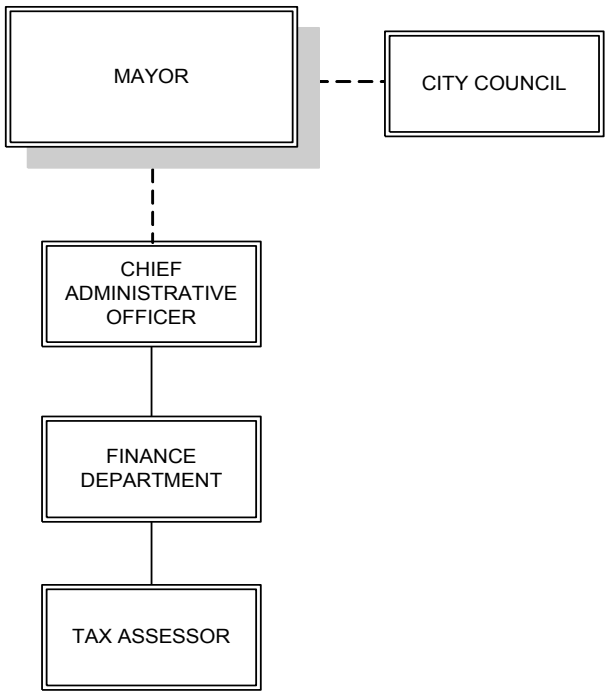
Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01040	**TAX COLLECTOR**							
		51000	FULL TIME EARNED PAY	650,212	750,034	752,046	752,046	2,012
01	**PERSONNEL SERVICES**			**650,212**	**750,034**	**752,046**	**752,046**	**2,012**
		51106	REGULAR STRAIGHT OVERTIME	14,946	10,000	10,000	10,000	0
		51108	REGULAR 1.5 OVERTIME PAY	13,264	17,000	17,000	17,000	0
		51116	HOLIDAY 2X OVERTIME PAY	0	500	500	500	0
		51140	LONGEVITY PAY	15,256	16,125	16,050	16,050	-75
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0
02	**OTHER PERSONNEL SERV**			**43,466**	**43,625**	**43,550**	**43,550**	**-75**
		52360	MEDICARE	8,237	9,176	8,956	8,956	-220
		52385	SOCIAL SECURITY	0	5,359	2,327	2,327	-3,032
		52504	MERF PENSION EMPLOYER CONT	81,518	99,603	99,854	99,854	251
		52917	HEALTH INSURANCE CITY SHARE	146,991	154,943	202,924	202,924	47,981
03	**FRINGE BENEFITS**			**236,746**	**269,081**	**314,061**	**314,061**	**44,980**
		53430	OTHER INSURANCE	9,020	8,435	9,020	9,020	585
		53605	MEMBERSHIP/REGISTRATION FEES	316	521	521	521	0
		53610	TRAINING SERVICES	1,515	2,133	1,432	1,432	-701
		53705	ADVERTISING SERVICES	4,837	4,149	3,544	3,544	-605
		53710	OTHER COMMUNICATION SERVICES	848	405	1,010	900	495
		53905	EMP TUITION AND/OR TRAVEL REIM	474	1,681	1,797	1,797	116
		54675	OFFICE SUPPLIES	13,863	22,508	22,508	15,000	-7,508
		55145	EQUIPMENT RENTAL/LEASE	450	1,251	1,251	500	-751
		55155	OFFICE EQUIPMENT RENTAL/LEAS	2,015	2,300	2,300	2,300	0
04	**OPERATIONAL EXPENSES**			**33,338**	**43,383**	**43,383**	**35,014**	**-8,369**
		56040	BOOKBINDING SERVICES	0	0	222	222	222
		56045	BUILDING MAINTENANCE SERVICE	127	175	388	388	213
		56105	BANKING SERVICES	23,775	26,200	24,000	24,000	-2,200
		56110	FINANCIAL SERVICES	51,000	46,954	51,000	51,000	4,046
		56130	LEGAL SERVICES	109,212	109,462	125,563	125,563	16,101
		56175	OFFICE EQUIPMENT MAINT SRVCS	21,502	22,649	22,649	22,649	0
		56180	OTHER SERVICES	0	0	17	0	0
		56225	SECURITY SERVICES	399	414	414	414	0
		59015	PRINTING SERVICES	76,097	84,384	80,000	80,000	-4,384
05	**SPECIAL SERVICES**			**282,112**	**290,238**	**304,253**	**304,236**	**13,998**
01040	**TAX COLLECTOR Total**			**1,245,873**	**1,396,361**	**1,457,293**	**1,448,907**	**52,546**

TAX ASSESSOR

MISSION STATEMENT

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

Grand List includes three principal categories: 1) Real Estate; 2) Personal Property; and 3) Motor Vehicles. The net taxable Grand List for October 1, 2010 (FY 2011-2012) was composed of approximately 34,650 parcels of Real Estate, approximately 4,875 Personal Property accounts, and approximately 72,500 Motor Vehicles. Included in the continuous maintenance of the Grand List is the administration of approximately 10,000 personal exemptions, 1,245 elderly tax credits, and approximately 150 Commercial Personal Property Exemptions. There are approximately 1,930 parcels of Tax Exempt Real Property (churches, schools, charitable organizations, etc.) totaling approximately $2.89 Billion.



Elaine Carvalho
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01041	**TAX ASESSOR**						
	41538	COPIES	3,932	3,500	3,500	3,500	0
	44357	MUNI VIDEO COMPETITION TST REV	537,909	150,000	150,000	150,000	0
	44680	ELDERLY/DISABLED FREEZE TAX REIMB	14,000	16,334	16,334	16,334	0
	44681	DCA TAX ABATEMENT	135,701	0	0	0	0
	44682	ELDERLY EXEMPTION-OWNERS PROGRA	710,968	650,000	650,000	650,000	0
	44683	ELDERLY EXEMPTION-TOTALLY DISABL	17,929	15,000	15,000	15,000	0
	44684	ELDERLY EXEMPTION-ADDITIONAL VET	35,116	36,000	36,000	36,000	0
	44686	TAX EXEMPT HOSPITALS	8,045,926	6,788,275	7,958,258	7,958,258	1,169,983
	44687	STATE-OWNED PROPERTY PILOT	2,834,257	2,411,952	2,849,740	2,934,499	522,547
	44690	DISTRESSED MUNICIPALITY TAX EXEMP	218,829	319,515	211,000	211,000	-108,515
	44691	MANUFACTURING MACHINERY & EQUIF	3,638,613	0	0	896,106	896,106
	44692	MASHANTUCKET PEQUOT/MOHEGAN	6,170,270	5,074,938	6,226,406	6,226,406	1,151,468
01041	**TAX ASESSOR**		**22,363,448**	**15,465,514**	**18,116,238**	**19,097,103**	**3,631,589**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01041	**TAX ASESSOR**						
	01	PERSONNEL SERVICES	438,492	631,809	638,609	638,609	6,800
	02	OTHER PERSONNEL SERV	52,225	57,350	56,675	56,675	-675
	03	FRINGE BENEFITS	121,548	160,622	184,465	184,465	23,843
	04	OPERATIONAL EXPENSES	18,554	34,709	36,439	33,813	-896
	05	SPECIAL SERVICES	190,582	191,972	191,972	191,297	-675
01041	**TAX ASESSOR**		**821,401**	**1,076,462**	**1,108,160**	**1,104,859**	**28,397**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	TAX ASSESSMENT CLERK (35 HOURS	5.0			231,983	228,996	2,987
	PROPERTY APPRAISER I (35 HOURS	4.0	1.0		203,370	201,823	1,547
	TAX ASSESSOR	1.0			110,398	110,398	
	DEPUTY TAX ASSESSOR	1.0			92,858	90,592	2,266
TAX ASSESSOR'S		**11.0**	**1.0**		**638,609**	**631,809**	**6,800**

SERVICE INDICATORS	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
TAX ASSESSOR										
Real estate parcels	34,397	34,489	34,658	34,737	34,692	34,700	34,799	34,605	34,634	34,650
Income and expense analysis	2,833	2,951	2,697	2701	3,250	3,275	3,250	3,275	3,583	3,400
Real estate adjustments value adds	2,588	2,612	2,628	2,050	1,448	1,500	240	209	114	N/A
Real estate adjustments value deletes	2,117	1,387	1,402	1,440	1,685	1,500	157	125	236	N/A
Real estate adjustments changes	4,705	3,999	3,825	3,650	3,133	3,050	1,670	1,681	1,720	N/A
Deed transfers	5,928	5,700	3,600	3,250	3,110	3,200	3,047	5,399	6,619	5,420
Fire and demolition activity reviews	98	134	147	175	179	180	156	157	137	145
Tax map changes	92	118	87	85	49	60	56	131	92	90
New Building permits reviewed	668	636	465	398	555	500	529	559	727	750
Active Building permits (open)	2,372	2,563	2,478	2,020	1,975	2,000	2,020	1,438	1,386	1,400
Exempt applications	426	80	62	65	78	90	68	65	72	75
Exemption prorates	9	6	16	27	32	40	36	55	52	50
Certificates of occupancy/prorates	166	135	208	158	401	250	230	409	607	620
Personal Property Accounts	3,341	4,028	5,280	5,281	4,686	4,750	5,400	4,566	4,604	4,400
Pers. Prop. Accts. Audit	60	95	60	150	120	150	500	350	400	500
Pers. Prop. Accts. Adds (Net Change)	43	687	640	642	375	450	350	255	350	N/A
Pers. Prop. Accts. Value Changes	3,340	3,989	5,280	5,281	4,686	3,500	4,000	3,500	4,015	N/A
Motor Vehicles	94,886	92,789	73,837	72,659	72,082	73,500	71,527	72,460	72,867	N/A
Motor vehicles add-ons - By Referrals	565	232	289	280	270	250	255	198	220	N/A
Motor vehicles add-ons - By Discovery	235	1,275	1,350	890	500	1,000	95	25	30	N/A
Motor vehicles deletes	6,250	4,235	4,150	3,125	3,050	3,000	2,760	3,120	2,740	N/A
Motor vehicles changes Pro-rates	10,937	8,487	8,120	7,690	7,800	8,500	7,950	8,700	8,210	8,100
Elderly tax relief # of annual apps	1,348	1,350	1,186	1,225	1,312	1,300	1,312	1,296	1,310	1,280
Economic development programs	51	61	53	59	62	65	61	64	64	70
Veteran exemptions, SS, & Blind	7,552	7,461	7,345	7,020	6,985	7,200	5,451	5,170	5,170	5,000
Information requests										
Telephone	124,410	136,851	137,690	138,450	130,800	130,500	128,400	125,000	130,000	160,000
Mail/fax/Email	5,200	4,100	4,500	5,100	5,250	5,200	5,160	5,275	5,170	62,000
Walk-in Requests for Information	36,076	34,234	34,658	33,790	33,250	33,000	34,400	33,950	34,600	35,000
Revaluation Activity:										
GRAND LIST										
Assessor's Grand List	$5.4 Billion	$5.5 Billion	$5.6 Billion	$6.99 Billion	$7.19 Billion	$7.20 Billion	$7.16 Billion	$7.16 Billion	$7.19 billion	N/A
Exempt property activity	$2.4 Billion	$2.4 Billion	$2.5 Billion	$3. Billion	2.95 Billion	$2.95 Billion	$3.15 Bilion	$3.155 Bilion	$3.203 billion	N/A
Exemptions (personal) activity	$75.1 Million	$86.3 Million	$87. Million	$100. Million	$165.7 Million	$165.7 Million	$178. Million	$166.3 Million	174.9 million	N/A
Board of Assessment Appeal changes	($14.1 Million)	($7.1 Million)	($14. Million)	($14. Million)	($14.Million)	($14.Million)	($14 Million)	($14 Million)	($11 million)	N/A
Increases in Grand List	$63.4 Million	$80.4 Million	$230. Million	$112.2 Million	$87.5 Million	$90.0 Million	($33.6 Million)	$65.9 Million	$65.9 million	N/A
Final net taxable Grand List	$5.3 Billion	$5.4 Billion	$5.6 Billion	$6.9 Billion	$6.9 Billion	$6.9 Billion	$6.9 Billion	$7 Billion	$7 billion	N/A

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

FY 2014-2015 GOALS

1) Continue to work with The Bridgeport Police Department to stop the out of town and out of state motor vehicle registration issues that continue to plague the City of Bridgeport's tax roll. We have added approximately $ 37,500 in assessed value to the 2013 Grand List thus far. We will continue to add quarterly any new discoveries.
2) Monitor the use of exempt entities. We have completed the Quadrennial filings for the 2013 Grand List.
3) Reach out to senior citizens to assist them with the State of CT Homeowner's Program. Reinstate home visits for those who are unable to apply otherwise.

FY 2013-2014 GOAL STATUS

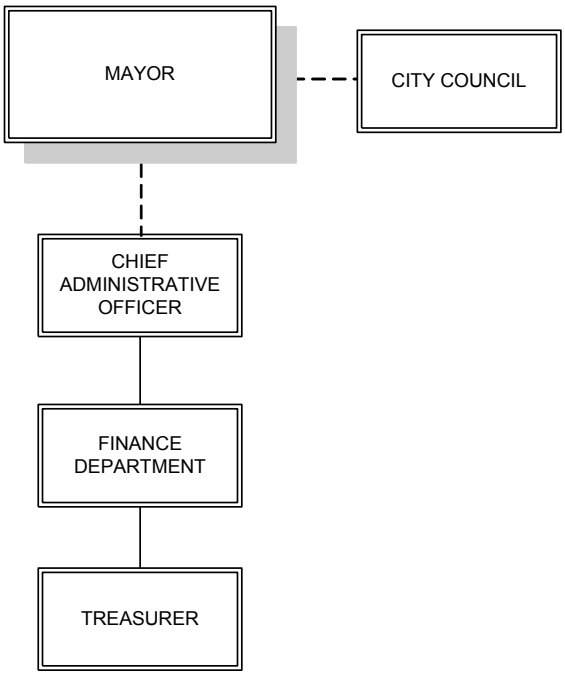
1) To continue to serve the constituents of the City of Bridgeport in the most effective manner, with all of our resources available.
   6 MONTH STATUS: *Ongoing.*
2) Tackle the out of town and out of state motor vehicle registration issues that continue to plague the City of Bridgeport's tax roll, with the assistance of the City of Bridgeport's Police Department.
   6 MONTH STATUS: *Ongoing. We have added approximately $74,286 assessed value to the tax roll for 2012 Grand List.*
3) Maintain a close working relationship with the Tax Collector's Office, in order to simplify and streamline our taxpayers needs.
   6 MONTH STATUS: *Ongoing.*

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01041	**TAX ASESSOR**							
		51000	FULL TIME EARNED PAY	438,492	631,809	638,609	638,609	6,800
01	**PERSONNEL SERVICES**			**438,492**	**631,809**	**638,609**	**638,609**	**6,800**
		51106	REGULAR STRAIGHT OVERTIME	2,199	10,000	10,000	10,000	0
		51108	REGULAR 1.5 OVERTIME PAY	337	0	0	0	0
		51140	LONGEVITY PAY	10,294	9,225	8,550	8,550	-675
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0
		51403	ASSESSMENT APPEALS STIPENDS	39,395	38,125	38,125	38,125	0
02	**OTHER PERSONNEL SERV**			**52,225**	**57,350**	**56,675**	**56,675**	**-675**
		52360	MEDICARE	6,560	9,160	9,098	9,098	-62
		52385	SOCIAL SECURITY	1,123	10,812	2,427	2,427	-8,385
		52399	UNIFORM ALLOWANCE	600	600	600	600	0
		52504	MERF PENSION EMPLOYER CONT	50,815	83,334	84,133	84,133	799
		52917	HEALTH INSURANCE CITY SHARE	62,450	56,716	88,207	88,207	31,491
03	**FRINGE BENEFITS**			**121,548**	**160,622**	**184,465**	**184,465**	**23,843**
		53605	MEMBERSHIP/REGISTRATION FEES	1,218	2,384	1,884	1,884	-500
		53610	TRAINING SERVICES	500	2,146	3,393	3,393	1,247
		53705	ADVERTISING SERVICES	431	519	909	909	390
		53720	TELEPHONE SERVICES	0	0	694	194	194
		53905	EMP TUITION AND/OR TRAVEL REIM	314	926	1,126	1,126	200
		54555	COMPUTER SUPPLIES	236	700	1,080	1,080	380
		54595	MEETING/WORKSHOP/CATERING FOOD	154	446	384	384	-62
		54640	HARDWARE/TOOLS	0	0	101	0	0
		54675	OFFICE SUPPLIES	4,779	7,983	5,455	5,455	-2,528
		54705	SUBSCRIPTIONS	1,740	3,615	1,615	1,615	-2,000
		54720	PAPER AND PLASTIC SUPPLIES	0	25	25	0	-25
		54725	POSTAGE	5,931	4,274	9,654	9,654	5,380
		55055	COMPUTER EQUIPMENT	0	6	1,706	1,706	1,700
		55145	EQUIPMENT RENTAL/LEASE	0	8,110	3,488	1,488	-6,622
		55150	OFFICE EQUIPMENT	0	0	1,350	1,350	1,350
		55155	OFFICE EQUIPMENT RENTAL/LEAS	3,251	3,575	3,575	3,575	0
04	**OPERATIONAL EXPENSES**			**18,554**	**34,709**	**36,439**	**33,813**	**-896**
		56040	BOOKBINDING SERVICES	10,606	7,506	10,606	10,606	3,100
		56055	COMPUTER SERVICES	32,526	34,369	34,369	34,369	0
		56095	APPRAISAL SERVICES	43,000	13,000	43,000	43,000	30,000
		56100	AUDITING SERVICES	0	373	373	373	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	0	675	675	0	-675
		56180	OTHER SERVICES	104,449	136,049	102,949	102,949	-33,100
05	**SPECIAL SERVICES**			**190,582**	**191,972**	**191,972**	**191,297**	**-675**
01041	**TAX ASESSOR Total**			**821,401**	**1,076,462**	**1,108,160**	**1,104,859**	**28,397**

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 regulations, orders and ordinances made by the City Council. Our activities include the distribution of all payroll and vendor checks. In addition, we make all payments for Debt Service and prepare and maintain all records of monetary transactions for the City of Bridgeport.



Ronald Preston
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01045	**TREASURY**						
	41246	EARNINGS ON INVESTMENTS	50,325	75,000	75,000	75,000	0
	41564	ADMINISTRATIVE FEE/OVERHEAD ALLO	0	50,000	50,000	50,000	0
01045	**TREASURY**		**50,325**	**125,000**	**125,000**	**125,000**	**0**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01045	**TREASURY**						
	01	PERSONNEL SERVICES	177,730	175,977	175,977	175,977	0
	02	OTHER PERSONNEL SERV	825	900	975	975	75
	03	FRINGE BENEFITS	30,561	30,718	31,602	31,602	884
	04	OPERATIONAL EXPENSES	5,285	12,973	7,212	12,849	-124
	05	SPECIAL SERVICES	74,180	154,810	154,810	80,800	-74,010
01045	**TREASURY**		**288,581**	**375,378**	**370,576**	**302,203**	**-73,175**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	CITY TREASURER	1.0			78,466	78,466	
	PAYROLL PROCESSOR	0.5			22,373	22,373	
	ACCOUNTANT	1.0			75,138	75,138	
TREASURY		**2.5**			**175,977**	**175,977**	

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
TREASURER									
Pension Checks issued	12,168	11,760	N/A	11,382	11,111	10,842	10,560	10,546	10,526
Vendor Checks mailed	33,655	34,782	N/A	29,495	21,835	21,648	19,249	18,433	18,972
Payroll Checks distributed	218,632	220,692	206,905	201,349	190,146	182,240	181,317	175,608	174,899
DEBT ISSUANCES									
Total bank accounts	109	111	111	112	112	108	88	85	80
Checking	45	45	47	46	46	43	37	31	30
Savings	35	37	35	41	42	41	38	37	35
Investment	7	7	7	9	8	8	11	14	12
ZBA	2	2	2	2	2	2	2	3	3
R & T accounts	20	20	20	14	14	14	0	0	0
TOTAL BANK BALANCES									
Checking	$ 8,693,662	$ 12,801,307	$ 9,000,000	$ 13,826,205	$11,407,073	$ 11,046,815	$ 12,456,200	$ 22,662,746	$ 23,000,000
Savings	$27,319,032	$ 13,976,949	$ 72,740,814	$ 40,264,816	$ 7,274,420	$ 14,054,442	$ 20,704,321	$ 7,106,608	$ 7,500,000
Reich & Tang	$18,662,165	$ 37,595,982	$ 44,204,461	$ 19,467,148	$19,740,246	$ 9,483,191	0	0	0
Investment	$96,035,888	$ 98,652,466	$ 23,836,223	$ 24,708,780	$51,151,383	$ 85,952,311	$ 117,034,387	$ 120,177,012	$ 122,000,000

FY 2014-2015 GOALS

1) To provide exceptional Treasury services for the City of Bridgeport to residents, pensioners, employees, visitors and the business community.
2) To maintain excellent relationships with our banking partners to benefit the City of Bridgeport.

FY 2013-2014 GOAL STATUS

1) To successfully implement the new banking system from the City of Bridgeport's new Banking Services Provider, selected through an RFP process.
   6 MONTH STATUS: *The City of Bridgeport is currently in the process of implementing the banking system of our new banking partner Webster Bank.*

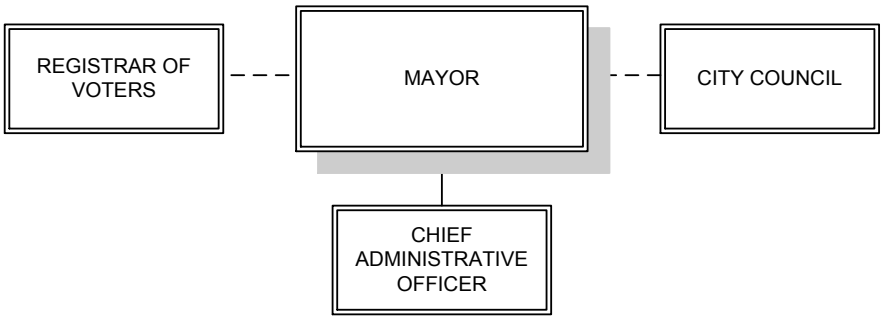
2) To provide exceptional Treasury services for the City of Bridgeport to residents, pensioners, employees, visitors and the business community.
   6 MONTH STATUS: *The Treasurer's Office continues to provide exceptional service to all constituents and stakeholders who contact our office.*

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01045	**TREASURY**							
		51000	FULL TIME EARNED PAY	177,730	175,977	175,977	175,977	0
01	**PERSONNEL SERVICES**			**177,730**	**175,977**	**175,977**	**175,977**	**0**
		51140	LONGEVITY PAY	825	900	975	975	75
02	**OTHER PERSONNEL SERV**			**825**	**900**	**975**	**975**	**75**
		52360	MEDICARE	2,587	2,531	2,529	2,529	-2
		52504	MERF PENSION EMPLOYER CONT	18,236	20,086	20,096	20,096	10
		52917	HEALTH INSURANCE CITY SHARE	9,738	8,101	8,977	8,977	876
03	**FRINGE BENEFITS**			**30,561**	**30,718**	**31,602**	**31,602**	**884**
		53605	MEMBERSHIP/REGISTRATION FEES	230	600	1,000	400	-200
		53720	TELEPHONE SERVICES	0	68	68	0	-68
		53750	TRAVEL EXPENSES	292	360	600	600	240
		53905	EMP TUITION AND/OR TRAVEL REIM	0	84	84	84	0
		54555	COMPUTER SUPPLIES	2,800	8,815	8,815	8,815	0
		54595	MEETING/WORKSHOP/CATERING FOOD	165	200	200	200	0
		54675	OFFICE SUPPLIES	894	2,000	2,000	2,000	0
		54705	SUBSCRIPTIONS	0	96	96	0	-96
		55150	OFFICE EQUIPMENT	905	750	750	750	0
		59850	INKIND-EDUCATION SUPPORT	0	0	-6,401	0	0
04	**OPERATIONAL EXPENSES**			**5,285**	**12,973**	**7,212**	**12,849**	**-124**
		56105	BANKING SERVICES	59,919	135,000	135,000	65,000	-70,000
		56175	OFFICE EQUIPMENT MAINT SRVCS	0	800	800	800	0
		56180	OTHER SERVICES	0	260	260	0	-260
		56205	PUBLIC SAFETY SERVICES	14,261	18,750	18,750	15,000	-3,750
05	**SPECIAL SERVICES**			**74,180**	**154,810**	**154,810**	**80,800**	**-74,010**
01045	**TREASURY Total**			**288,581**	**375,378**	**370,576**	**302,203**	**-73,175**

REGISTRAR OF VOTERS

MISSION STATEMENT

To seek better ways to provide services to encourage all eligible residents to exercise their right to vote; conduct elections in a fair, accurate and efficient manner; maintain a continuous professional level of service to the public; and develop new techniques to improve outreach services which acknowledge the diversity of the city of Bridgeport.



Santa Ayala / Linda Grace
Registrars

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01050	**REGISTRAR OF VOTERS**						
	41260	DISKETTE FEES	100	100	100	100	0
01050	**REGISTRAR OF VOTERS**		**100**	**100**	**100**	**100**	**0**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01050	**REGISTRAR OF VOTERS**						
	01	PERSONNEL SERVICES	503,995	407,420	407,420	407,420	0
	02	OTHER PERSONNEL SERV	33,625	37,534	40,184	38,425	891
	03	FRINGE BENEFITS	94,971	97,460	104,776	104,776	7,316
	04	OPERATIONAL EXPENSES	42,374	77,449	77,449	77,204	-245
	05	SPECIAL SERVICES	43,256	90,468	90,468	60,468	-30,000
01050	**REGISTRAR OF VOTERS**		**718,221**	**710,331**	**720,297**	**688,293**	**-22,038**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	REGISTRAR OF VOTERS	2.0			138,750	138,750	
	DEPUTY REGISTRAR OF VOTERS	2.0			104,702	104,702	
	SEASONAL EMPLOYEES UNDER GRANT				120,000	120,000	
	SECRETARIAL ASSISTANT	1.0			43,968	43,968	
REGISTRAR OF VOTERS		**5.0**			**407,420**	**407,420**	

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 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.
13) Responsible for training Absentee Ballot election officials.
14) Responsible for providing supplies for a paper ballot election. An Election where no voting tabulators are used.
15) Responsible for assisting and ensuring that the Head Moderator completes and files the Head Moderator's Return with the Secretary of the State.

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01050	**REGISTRAR OF VOTERS**							
		51000	FULL TIME EARNED PAY	285,513	287,420	287,420	287,420	0
		51100	PT TEMP/SEASONAL EARNED PA	218,482	120,000	120,000	120,000	0
01	**PERSONNEL SERVICES**			**503,995**	**407,420**	**407,420**	**407,420**	**0**
		51106	REGULAR STRAIGHT OVERTIME	726	8,000	8,000	8,000	0
		51108	REGULAR 1.5 OVERTIME PAY	30,000	25,000	27,500	27,500	2,500
		51116	HOLIDAY 2X OVERTIME PAY	275	0	0	0	0
		51140	LONGEVITY PAY	2,625	2,775	2,925	2,925	150
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0
		51804	CITY-OWNED VEHICLE BENEFIT	0	1,759	1,759	0	-1,759
02	**OTHER PERSONNEL SERV**			**33,625**	**37,534**	**40,184**	**38,425**	**891**
		52360	MEDICARE	5,927	3,956	5,668	5,668	1,712
		52385	SOCIAL SECURITY	7,674	6,622	7,254	7,254	632
		52504	MERF PENSION EMPLOYER CONT	34,433	37,727	37,745	37,745	18
		52917	HEALTH INSURANCE CITY SHARE	46,937	49,155	54,109	54,109	4,954
03	**FRINGE BENEFITS**			**94,971**	**97,460**	**104,776**	**104,776**	**7,316**
		53050	PROPERTY RENTAL/LEASE	137	2,000	2,000	2,000	0
		53605	MEMBERSHIP/REGISTRATION FEES	110	500	500	500	0
		53705	ADVERTISING SERVICES	286	1,000	1,000	1,000	0
		53750	TRAVEL EXPENSES	0	525	525	525	0
		53905	EMP TUITION AND/OR TRAVEL REIM	433	6,000	6,000	6,000	0
		54675	OFFICE SUPPLIES	2,297	5,500	5,500	5,500	0
		54705	SUBSCRIPTIONS	0	245	245	0	-245
		55090	ELECTION EQUIPMENT	39,111	58,000	58,000	58,000	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	0	3,679	3,679	3,679	0
04	**OPERATIONAL EXPENSES**			**42,374**	**77,449**	**77,449**	**77,204**	**-245**
		56170	OTHER MAINTENANCE & REPAIR S	0	2,207	2,207	2,207	0
		56180	OTHER SERVICES	43,256	88,261	88,261	58,261	-30,000
05	**SPECIAL SERVICES**			**43,256**	**90,468**	**90,468**	**60,468**	**-30,000**
01050	**REGISTRAR OF VOTERS Total**			**718,221**	**710,331**	**720,297**	**688,293**	**-22,038**

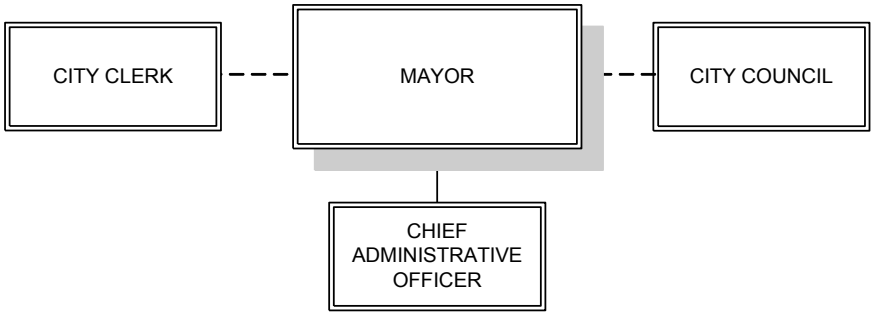
CITY CLERK

MISSION STATEMENT

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

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

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



Fleeta Hudson
City Clerk

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01055	**CITY CLERK**						
01		PERSONNEL SERVICES	217,582	231,587	237,370	275,901	44,314
02		OTHER PERSONNEL SERV	3,450	3,675	3,900	3,900	225
03		FRINGE BENEFITS	75,988	80,299	85,669	106,236	25,937
04		OPERATIONAL EXPENSES	14,985	23,552	23,552	23,552	0
05		SPECIAL SERVICES	23,715	28,184	33,884	33,884	5,700
01055	**CITY CLERK Total**		**335,719**	**367,297**	**384,375**	**443,473**	**76,176**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	CITY CLERK	1.0			33,620	33,620	
	ASSISTANT CITY CLERK	1.0			75,222	73,330	1,892
	TYPIST II (35 HOURS)	2.0	1.0	1.0	77,062	36,779	40,283
	TYPIST III (35 HRS)	1.0			47,198	45,059	2,139
	LEGISLATIVE LIAISON	1.0			42,799	42,799	
OFFICE OF THE CITY CLERK		**6.0**	**1.0**	**1.0**	**275,901**	**231,587**	**44,314**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
CITY CLERK									
Incoming files processed	320	315	214	245	270	156	271	180	200
Finalized/Outgoing files Processed	290	272	185	175	185	144	263	174	190
Council/Committee Agendas Processed	123	205	159	173	191	186	169	236	250
Council/Committee Minutes Processed	123	205	132	114	126	129	175	148	160
INTERDEPARTMENTAL SERVICES									
Requests for records research fulfilled	500	1000	1080	973	1070	993	984	1001	1050
Requests for certifications fulfilled	300	624	600	500	550	534	521	631	650
CONSTITUENT SERVICES									
Records research requests pursuant to FOIA	150	670	540	600	660	552	563	575	600
Certified record requests	50	55	50	75	82	53	51	65	70
Filings/Postings pursuant to FOIA	650	674	665	1,119	1,230	1,310	1,356	1,387	1,400
Claims/Summonses/Writs against the City Processed	567	512	512	560	616	622	605	451	500

FY 2014-2015 GOALS

1) Request that the Typist 1 position be funded in order to hire an additional full-time employee. The additional full-time employee is needed in order to process the claims and lawsuits that are served to the City in a timely manner. This full time employee will also assist with phones, counter help and research projects and other responsibilities as directed by the Assistant City Clerk.
2) Upgrading our Laser Fiche Program which is currently outdated to the most recent version. The City Clerk's Office utilizes this program to scan all council records electronically and perform research requests made by the public, departments and council members.

FY 2013-2014 GOAL STATUS

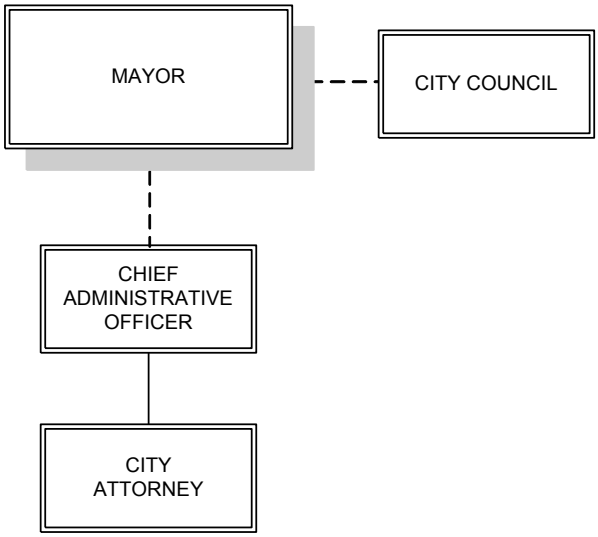
1) Begin discussion with Municode to set up and host the City of Bridgeport Code on the City Clerk's website. Municode will update the Code online after the completion of every supplement and post current ordinances in between annual updates. This will be a benefit for the Citizens of Bridgeport and City Staff.
   6 MONTH STATUS: *Completed.*
2) Continue to maintain and provide professional service despite staff shortage.
   6 MONTH STATUS: *Achieved and ongoing.*

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01055	**CITY CLERK**							
		51000	FULL TIME EARNED PAY	217,582	231,587	237,370	275,901	44,314
01	**PERSONNEL SERVICES**			**217,582**	**231,587**	**237,370**	**275,901**	**44,314**
		51140	LONGEVITY PAY	3,450	3,675	3,900	3,900	225
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0
02	**OTHER PERSONNEL SERV**			**3,450**	**3,675**	**3,900**	**3,900**	**225**
		52360	MEDICARE	3,083	3,204	3,271	3,271	67
		52504	MERF PENSION EMPLOYER CONT	25,982	30,583	31,365	51,932	21,349
		52917	HEALTH INSURANCE CITY SHARE	46,923	46,512	51,033	51,033	4,521
03	**FRINGE BENEFITS**			**75,988**	**80,299**	**85,669**	**106,236**	**25,937**
		53605	MEMBERSHIP/REGISTRATION FEES	300	550	550	550	0
		53705	ADVERTISING SERVICES	6,632	9,500	9,500	9,500	0
		53750	TRAVEL EXPENSES	0	3,500	4,500	4,500	1,000
		54675	OFFICE SUPPLIES	4,193	5,200	4,200	4,200	-1,000
		54700	PUBLICATIONS	0	24	24	24	0
		54720	PAPER AND PLASTIC SUPPLIES	17	18	18	18	0
		55055	COMPUTER EQUIPMENT	1,489	2,400	2,400	2,400	0
		55150	OFFICE EQUIPMENT	2,354	2,360	2,360	2,360	0
04	**OPERATIONAL EXPENSES**			**14,985**	**23,552**	**23,552**	**23,552**	**0**
		56055	COMPUTER SERVICES	961	2,000	6,400	6,400	4,400
		56085	FOOD SERVICES	0	340	340	340	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,334	2,700	3,000	3,000	300
		56180	OTHER SERVICES	21,420	23,144	24,144	24,144	1,000
05	**SPECIAL SERVICES**			**23,715**	**28,184**	**33,884**	**33,884**	**5,700**
01055	**CITY CLERK Total**			**335,719**	**367,297**	**384,375**	**443,473**	**76,176**

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.



Mark Anastasi
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01060	**CITY ATTORNEY**						
	41543	FORECLOSURE COST RECOVERY	2,565	5,000	5,000	5,000	0
01060	**CITY ATTORNEY**		**2,565**	**5,000**	**5,000**	**5,000**	**0**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01060	**CITY ATTORNEY**						
	01	PERSONNEL SERVICES	1,606,024	1,796,388	1,792,839	1,792,839	-3,549
	02	OTHER PERSONNEL SERV	23,217	25,800	26,400	26,400	600
	03	FRINGE BENEFITS	449,377	503,584	599,902	599,902	96,318
	04	OPERATIONAL EXPENSES	1,802,982	1,276,304	991,251	1,298,371	22,067
	05	SPECIAL SERVICES	850,957	789,458	758,300	758,300	-31,158
01060	**CITY ATTORNEY**		**4,732,556**	**4,391,534**	**4,168,692**	**4,475,812**	**84,278**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	DEPUTY CITY ATTORNEY	1.0			99,652	99,652	
	ASSISTANT CITY ATTORNEY	4.0			210,588	210,588	
	LEGAL SECRETARY (35 HOURS)	2.0			94,115	102,178	-8,063
	COLLECTION AIDE (35 HRS)	2.0			80,491	79,367	1,124
	PARALEGAL	3.0			152,745	149,355	3,390
	ASSOCIATE CITY ATTORNEY	8.0			987,248	987,248	
CITY ATTORNEY'S		**20.0**			**1,624,839**	**1,628,388**	**-3,549**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
CITY ATTORNEY			*	*	**	**				
Defense Claims/Litigation (Opened)	376	283	275	300	323	350	302	300	327	330
Claims/Suits Settlement/Judgment (PAID)	89	75	$85	85	N/A	N/A	N/A	75	125	
Amount Paid	$639,392	$723,996	$ 2,118,578	$1,016,171	$ 984,799	$984,799	$643,683	$2,551,302	$905,623	$1,400,000
OCA Collections -GEN	28	15	25	30	35(A)	35(A)	40	30	23	20
8.76 Anti-blight -Collection	142	248	250	225	N/A	N/A	70	N/A	N/A	N/A
8.60 Unlawful Dumping - Collection	960	1200	600	400	N/A	N/A	N/A	N/A	N/A	N/A
FOI Requests/Complaints	50	*40	60	70	108	125	136	162	170	165
Business Development (inc/ Contract Draft/Review)	266	242	225	200	350	375	400	425	428	430
Ordinance Draft/Review	106	85	75	75	75	85	65	60	65	65
Public Meetings Attended	456	428	450	475	525	500	500	525	560	550
WPCA COLLECTION										
Legal Demand (2/3 of TOT)	2,336	2,282	2,342	1,858	2,523	2,600	2,646	2,846	2,895	2,395
Amount Collected	$1,576,878	$1,391,957	$1,550,630	$1,505,206	$2,218,916	$2,300,000	$2,365,234	$2,752,634	$2,591,538	$2,028,000
Civil Suits	935	593	706	1,114	767	800	629	576	461	456
Amount Collected	$1,428,580	$1,169,255	$703,295	$1,599,929	$1,800,914	$1,900,000	$1,494,863	$1,295,357	$971,313	$1,006,000
Foreclosures (Outside Legal Service Employed)	36	143	275	259	449	500	460	447	485	245
Amount Collected	$323,436	$402,376	$713,797	$1,747,320	$1,504,597	$1,600,000	$1,699,324	$1,717,006	$1,607,486	$760,000
Bank /Wage Executions	0	5	2	1	1	0	1	0	1	0
Amount Collected		3,913	6,624	3,529	872	0	1,540	0	300	0
Receivership	18	1	0	0	0	0	0	0	0	0
Amount Collected	$401,330	$31,900	0	0	0	0	0	0	0	0

* Estimates only due to layoff of Legal Administrative support.
** Estimates only until Abacus system calculates.

FY 2014-2015 GOALS

1) Accelerate collection rate to maximize arrears real property tax receipts through expanded execution of tax warrants and transition to use of outside collection services.
2) Continue to dispose (via strict foreclosure) of newly acquired city inventory of vacant and unwanted municipally owned real property through auction sales.
3) Continue to increase the number of condemnation, anti-blight and unlawful deposit hearings to support the ongoing “Clean City” campaign, as part of restructured anti-blight program under leadership of CAO and Citistat Offices.
4) Increase substantially the collection of fines for anti-blight and unlawful depositing to enable these quality of life projects so that they become revenue neutral, as part of restructures anti-blight program under leadership of CAO and Citistat Offices.
5) 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) Reduce reliance on outside legal counsel by supplementing in-house personnel resources as a means of reducing overall net City operating costs.
7) Increase legal support for the elected Board Of Education, with particular attention to facilitating enhanced procedures at board and board committee public meetings.
8) Provide additional litigation defense services to the Bridgeport School District, particularly with respect to labor and employment law matters, in order to reduce overall City net operating costs.
9) Continue to refine City’s Freedom of Information Act (FOIA) legal review procedures to ensure timely responsiveness to requests for access to public information.
10) In conjunction with the Administration and Finance Department, analyze the viability of procurement of excess liability insurance coverage.
11) Expand legal support to the Administration and the City’s lobbyists with respect to managing priority City legislative initiatives.
12) Support major infrastructure projects that the office is partnering on with other departments (i.e. Airports runway relocation & safety zone installation, WPCA regionalization, and Schools Building Committee construction).
13) In conjunction with the CAO and Purchasing Department, proposed amendments to the City Council regarding the City’s current Purchasing Ordinance and Purchasing Board’s rules, regulations, policies and procedures of procurement of excess liability insurance coverage.

FY 2013-2014 GOAL STATUS

1) Maintain improved collection rate for arrears real property taxes through expanded execution of tax warrants and transition to use of outside collection services.
   6 MONTH STATUS: *Presently, the Office recently filled two vacant staff positions in order to reach targeted collection goals, hopefully by end of Fiscal Year.*
2) Continue to dispose (via strict foreclosure) of newly acquired city inventory of vacant and unwanted municipally owned real property through auction sales.
   6 MONTH STATUS: *On Target.*
3) Continue to increase the number of condemnation, anti-blight and unlawful deposit hearings to support the ongoing "Clean City" campaign, as part of restructured anti-blight program under leadership of CAO and Citistat Offices.
   6 MONTH STATUS: *On Target.*
4) Increase substantially the collection of fines for anti-blight and unlawful depositing to enable these quality of life projects so that they become revenue neutral, as part of restructures anti-blight program under leadership of CAO and Citistat Offices.
   6 MONTH STATUS: *On Target.*
5) 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: *Awaiting direction and time table from City Council leadership.*
6) 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: *Office experiencing substantial reduction in usage of outside legal counsel as compared to prior years.*
7) Increase legal support for the elected Board Of Education, with particular attention to facilitating enhanced procedures at board and board committee public meetings.
   6 MONTH STATUS: *Working with newly elected Board of Education to maintain effective and efficient provision of legal services.*
8) Provide additional litigation defense services to the Bridgeport School District, particularly with respect to labor and employment law matters, in order to reduce overall City net operating costs.
   6 MONTH STATUS: *Working with newly elected Board of Education to maintain effective and efficient provision of legal services.*
9) Continue to refine City's Freedom of Information Act (FOIA) legal review procedures to ensure timely responsiveness to requests for access to public information.
   6 MONTH STATUS: *The Office has refined its FOIA response procedures and enjoys a successful record with the Commission.*
10) In conjunction with the Administration and Finance Department, analyze the viability of procurement of excess liability insurance coverage.
    6 MONTH STATUS: *On Target.*
11) Expand legal support to the Administration and the City's lobbyists with respect to managing priority City legislative initiatives.
    6 MONTH STATUS: *On Target.*
12) Support major infrastructure projects that the office is partnering on with other departments (i.e. Airports runway relocation & safety zone installation, WPCA regionalization, and Schools Building Committee construction).
    6 MONTH STATUS: *With support from City Council and Airport management, the installation of the Sikorsky Airport Runway Safety Zone Enhancement Project remains on schedule for December 31, 2015 completion deadline; WPCA regionalization on hold; School Building Committee's construction receiving enhanced support from legal staff.*

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01060	**CITY ATTORNEY**							
		51000	FULL TIME EARNED PAY	1,482,524	1,628,388	1,624,839	1,624,839	-3,549
		51099	CONTRACTED SALARIES	123,500	168,000	168,000	168,000	0
01	**PERSONNEL SERVICES**			**1,606,024**	**1,796,388**	**1,792,839**	**1,792,839**	**-3,549**
		51106	REGULAR STRAIGHT OVERTIME	2,077	5,000	5,000	5,000	0
		51108	REGULAR 1.5 OVERTIME PAY	8,839	7,000	7,000	7,000	0
		51140	LONGEVITY PAY	12,300	13,800	14,400	14,400	600
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0
02	**OTHER PERSONNEL SERV**			**23,217**	**25,800**	**26,400**	**26,400**	**600**
		52360	MEDICARE	19,456	19,229	20,444	20,444	1,215
		52385	SOCIAL SECURITY	1,186	2,587	2,258	2,258	-329
		52504	MERF PENSION EMPLOYER CONT	174,469	193,621	213,100	213,100	19,479
		52917	HEALTH INSURANCE CITY SHARE	254,266	288,147	364,100	364,100	75,953
03	**FRINGE BENEFITS**			**449,377**	**503,584**	**599,902**	**599,902**	**96,318**
		53005	PERSONAL PROPERTY CLAIMS AWARD	99,489	190,000	180,000	180,000	-10,000
		53010	PERSONAL PROPERTY CLAIMS ATTY	1,644,210	1,000,000	1,050,000	1,050,000	50,000
		53605	MEMBERSHIP/REGISTRATION FEES	7,350	7,200	5,800	5,800	-1,400
		53610	TRAINING SERVICES	60	50	3,500	1,000	950
		53705	ADVERTISING SERVICES	427	1,375	3,375	3,375	2,000
		53905	EMP TUITION AND/OR TRAVEL REIM	9,167	8,010	8,010	8,010	0
		54675	OFFICE SUPPLIES	11,906	16,970	16,970	13,000	-3,970
		54700	PUBLICATIONS	7,691	13,394	13,394	13,394	0
		54705	SUBSCRIPTIONS	10,430	26,105	10,605	10,605	-15,500
		55155	OFFICE EQUIPMENT RENTAL/LEAS	12,251	13,201	13,188	13,188	-13
		59850	INKIND-EDUCATION SUPPORT	0	0	-313,590	0	0
04	**OPERATIONAL EXPENSES**			**1,802,982**	**1,276,304**	**991,251**	**1,298,371**	**22,067**
		56095	APPRAISAL SERVICES	0	1,063	1,000	1,000	-63
		56130	LEGAL SERVICES	837,702	575,000	550,000	550,000	-25,000
		56131	LITIGATION SERVICES	2,534	200,000	200,000	200,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	4,494	7,095	6,000	6,000	-1,095
		56180	OTHER SERVICES	6,226	6,300	1,300	1,300	-5,000
05	**SPECIAL SERVICES**			**850,957**	**789,458**	**758,300**	**758,300**	**-31,158**
01060	**CITY ATTORNEY Total**			**4,732,556**	**4,391,534**	**4,168,692**	**4,475,812**	**84,278**

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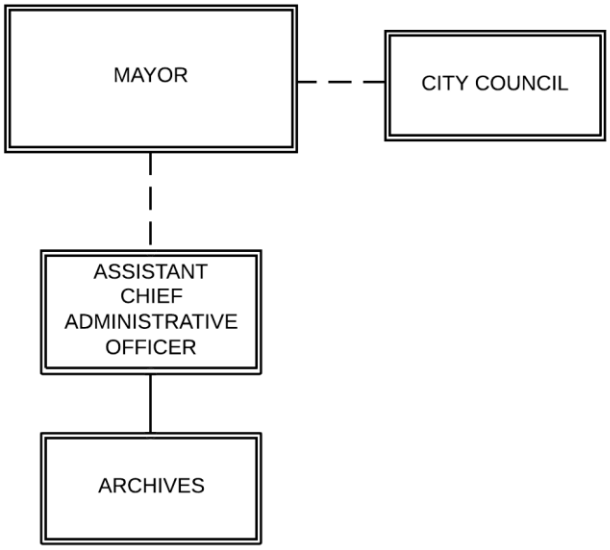
ARCHIVES & RECORDS

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.



Patricia P. Ulatowski
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01065	**ARCHIVES**						
	01	PERSONNEL SERVICES	52,395	53,279	55,680	55,680	2,401
	03	FRINGE BENEFITS	17,285	18,749	20,228	20,228	1,479
	04	OPERATIONAL EXPENSES	5,280	5,300	-30,080	5,300	0
	05	SPECIAL SERVICES	8,536	8,780	8,780	8,780	0
01065	**ARCHIVES**		**83,495**	**86,108**	**54,608**	**89,988**	**3,880**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	ASSISTANT DIRECTOR VITAL RECORDS	0.5			55,680	53,279	2,401
ARCHIVES & RECORDS		**0.5**			**55,680**	**53,279**	**2,401**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
ARCHIVES AND RECORDS CENTER										
Full box	59	25	8	45	32	25	25	130	51	60
Original	186	180	165	192	211	211	211	290	415	500
Folder	133	150	90	150	142	140	140	80	225	300
Microcopy	2	8	32	80	45	45	45	30	35	45
Photocopy	360	200	175	350	300	300	300	325	725	800
Other Expenses	222	200	200	200	200	200	200	200	200	200
Total Requests	962	763	660	1,025	930	921	921	1,055	1,651	2,405
BOXES										
Received	186	500	2,393	2,150	2,075	2,150	2,000	2,030	4,025	1,500
Destroyed	181	N/A	N/A	1,000	1,500	500	325	N/A	2,609	2,000
Total Boxes as of end of period	11,156	11,156	13,321	14,571	14,842	15,000	15,000	15,439	16,855	16,355
Total internal requests	782	700	523	900	975	1,000	975	1,200	1,310	1,300
Total requests by the public	180	250	7	10	15	20	15	1	7	5

FY 2014-2015 GOALS

1) Develop schedule for microfilming of select permanent city records.
2) Continue with destruction and recycling of inactive department records.
3) Identify and notify departments for major purge of inactive records.

FY 2013-2014 GOAL STATUS

1) Reactivate microfilming of select permanent city records.
   6 MONTH STATUS: *Project remains on the planning board.*
2) Reinstate destruction and recycling of inactive records ready for legal disposal.
   6 MONTH STATUS: *Major purge of 2,609 boxes accomplished this fiscal year.*
3) Work with department employees to organize & purge records on a more regular schedule.
   6 MONTH STATUS: *Continue with purge of records as departments request space for archiving at the records center.*

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

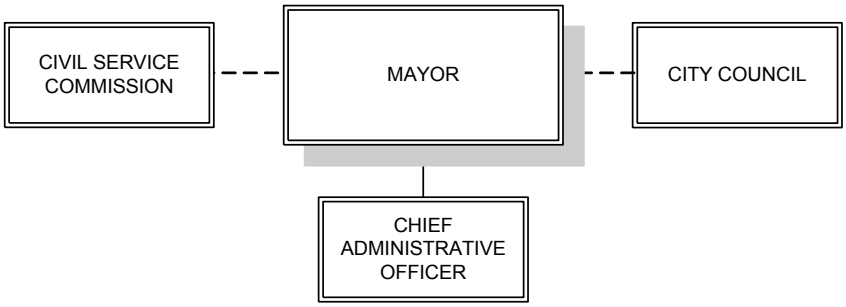
1) Worked in concert with Police Department Records Commander to reorganize all police inactive records and locate in one specific area at Records Center.
2) Continue to manage this department and Vital Records with one employee rather than two saving the City the expense of two salaries.
3) Worked in conjunction with Public Facilities and Civil Service/Benefits/Human Resources to write, solicit, and award bid for the installation of a High Density File Storage System for the storage of all records inside one office vault. Project included the conversion of the departments' records. It is hoped this vault will serve as a model and inspire other departments to convert their records.

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01065	**ARCHIVES**							
		51000	FULL TIME EARNED PAY	52,395	53,279	55,680	55,680	2,401
01	**PERSONNEL SERVICES**			**52,395**	**53,279**	**55,680**	**55,680**	**2,401**
		52360	MEDICARE	711	721	751	751	30
		52504	MERF PENSION EMPLOYER CONT	6,158	6,926	7,239	7,239	313
		52917	HEALTH INSURANCE CITY SHARE	10,415	11,102	12,238	12,238	1,136
03	**FRINGE BENEFITS**			**17,285**	**18,749**	**20,228**	**20,228**	**1,479**
		53710	OTHER COMMUNICATION SERVICES	1,487	1,500	1,500	1,500	0
		54660	LIBRARY SUPPLIES	498	500	500	500	0
		54675	OFFICE SUPPLIES	1,496	1,500	1,500	1,500	0
		55150	OFFICE EQUIPMENT	1,799	1,800	1,800	1,800	0
		59850	INKIND-EDUCATION SUPPORT	0	0	-35,380	0	0
04	**OPERATIONAL EXPENSES**			**5,280**	**5,300**	**-30,080**	**5,300**	**0**
		56055	COMPUTER SERVICES	1,800	1,800	1,800	1,800	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	2,500	2,500	2,500	2,500	0
		56210	RECYCLING SERVICES	4,236	4,480	4,480	4,480	0
05	**SPECIAL SERVICES**			**8,536**	**8,780**	**8,780**	**8,780**	**0**
01065	**ARCHIVES Total**			**83,495**	**86,108**	**54,608**	**89,988**	**3,880**

CIVIL SERVICE

MISSION STATEMENT

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



David Dunn
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01070	**CIVIL SERVICE**						
	41538	COPIES	110	100	200	200	100
	41547	RESIDENTAPPLICATION/ADMINISTRA	7,560	15,000	15,000	15,000	0
	41548	NON-RESIDENTAPPLICATION/ADMINI	0	75,000	75,000	75,000	0
01070	**CIVIL SERVICE**		**7,670**	**90,100**	**90,200**	**90,200**	**100**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01070	**CIVIL SERVICE**						
	01	PERSONNEL SERVICES	407,715	442,057	450,850	450,850	8,793
	02	OTHER PERSONNEL SERV	15,460	62,050	87,125	67,125	5,075
	03	FRINGE BENEFITS	112,928	127,062	150,893	150,893	23,831
	04	OPERATIONAL EXPENSES	46,857	103,604	65,972	93,968	-9,636
	05	SPECIAL SERVICES	167,381	226,704	277,954	249,587	22,883
01070	**CIVIL SERVICE**		**750,342**	**961,477**	**1,032,794**	**1,012,423**	**50,946**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	ADMINISTRATIVE ASSISTANT	1.0			75,598	75,222	376
	RETIREMENT ADMINISTRATOR	1.0			55,891	54,173	1,718
	CLERICAL ASSISTANT	2.0	1.0		64,943	72,190	-7,247
	PERSONNEL ASSISTANT I	1.0			60,284	46,338	13,946
	PERSONNEL ASSISTANT II	1.0			73,394	73,394	
	PERSONNEL DIRECTOR	1.0			120,740	120,740	
CIVIL SERVICE		**7.0**	**1.0**		**450,850**	**442,057**	**8,793**

SERVICE INDICATORS	ACTUAL 2012-2013	ACTUAL 2013-2014
CIVIL SERVICE		
Purged Files Destroyed	32,000	6,000
Retirement Processing	220	443
Library Hiring	21	11
Candidates tested for positions*	1,182	353
Positions Advertised		
Clerical, Admin, Supervisory & Technical Applications	1,900	2,560
Seasonal, Crossing Guard & Custodial Applications	4,160	3,610
Total Applications Processed	6,060	6,170**

* Emergency Operations Center and other promotional exams
** Increase attributable to increased promotion of openings via facebook & twitter likes, friends & inquiries.

FY 2014-2015 GOALS

1) Conduct a 2014-2015 lateral transfer entry level police officer examination in compliance with Bridgeport City Charter, Civil Service Rules and Regulations, State of Connecticut POST requirements and Federal Uniform Selection Procedures.
2) Conduct a 2014-2015 traditional entry level police officer examination in compliance with Bridgeport City Charter, Civil Service Rules and Regulations, State of Connecticut POST requirements and Federal Uniform Selection Procedures.
3) Conduct a 2014-2015 entry level firefighter examination in compliance with Bridgeport City Charter, Civil Service Rules and Regulations, and State of Connecticut Fire Academy CPAT (Candidate Physical Ability Test).
4) Conduct Police department promotional exams for Detective, Captain, and Deputy Chief.
5) Conduct Fire department promotional exams for Maintenance Mechanics, Inspector, and Captain.
6) Conduct examinations for the Emergency Operations Center for Telecommunicators and Supervisors.
7) Conduct Custodian I entry level exam and Custodian IV promotional exam.
8) Continue successful expansion of the non-competitive division through the systemic elimination and restructuring of the competitive division for civilian jobs. (Four) 4 positions added to date this fiscal year.
9) Fully integrate Civil Service, Human Resources, Grants and Benefits.
10) 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.
11) Continue and expand the use of social media such as Twitter, Facebook, etc. to post testing and hiring opportunities.

FY 2013-2014 GOAL STATUS

1) Conduct a 2013-2014 entry level police officer examination in compliance with Bridgeport City Charter, Civil Service Rules and Regulations and Federal Uniform Selection Procedures.
   6 MONTH STATUS: *postponed to 2014-2015 / 2013 list conditional offers.*
2) Successfully manage and administer Police Detective, Sergeant, and Lieutenant examinations.
   6 MONTH STATUS: *Lieutenant completed, Sergeant scheduled for March 2014, Detective in planning.*
3) Successfully manage and administer Fire Pumper Engineer, Lieutenant, Fire Inspector and Superintendent of Maintenance examinations.
   6 MONTH STATUS: *Pumper Engineer and Fire Lieutenant completed; Fire Inspector in planning and Superintendent of Maintenance postponed (union issue).*
4) Successfully manage and administer Custodian I and Custodian IV examinations.
   6 MONTH STATUS: *planning completed; both exams scheduled for Spring 2014.*

5) Continue successful expansion of the non-competitive division through the systematic elimination and restructuring of the competitive division for civilian jobs.
   6 MONTH STATUS: *4 positions added to date this fiscal year.*
6) Successful integration of Police personnel into MERF pension, subject to Labor negotiations.
   6 MONTH STATUS: *completed*.
7) Fully integrate Civil Service office, Human Resources, Grants Personnel, Benefits and Labor Relations.
   6 MONTH STATUS: *In progress.*
8) Process and hire an additional Fire Academy class, using the results of the 2012 Fire department hiring list.
   6 MONTH STATUS: *completed*.
9) Adopt high density filing system, including conversion of Civil Service, Human Resources, Grants, Workers' Compensation & Benefits files into 1 efficient location.
   6 MONTH STATUS: *completed*.
10) 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.
   6 MONTH STATUS: *completed and continuing.*

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

1) Completed 15 Structured Oral Interviews (SOI) for Supervisors, Managers, Directors, Affiliated and Unaffiliated positions.
2) Successfully completed the hiring of the 3rd Police class from the 2011 certified examination list. Academy graduation June 2014.
3) Successfully expanded the use of college interns with CitiStat, from Fairfield University and Sacred Heart University.
4) Successfully completed the hiring of the 2nd CPAT-certified Fire Academy Class. 11 rookie Firefighters were trained at the Connecticut State Fire Academy. 11 Firefighters have been assigned to fire houses on a rotated basis as a last phase of their rookie training.
5) Continued purging of old, outdated, redundant and unnecessary Civil Service files which included old applications, resignations, terminations, promotional and entry level examinations, legal activity records, old and obsolete payroll files, all in cooperation with the City Archive department. All files shredded, purged, and destroyed for State Records Retention Statutes and the City Archives Policy.

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01070	**CIVIL SERVICE**							
		51000	FULL TIME EARNED PAY	407,715	442,057	450,850	450,850	8,793
01	**PERSONNEL SERVICES**			**407,715**	**442,057**	**450,850**	**450,850**	**8,793**
		51106	REGULAR STRAIGHT OVERTIME	116	6,000	6,000	6,000	0
		51108	REGULAR 1.5 OVERTIME PAY	164	5,000	5,000	5,000	0
		51140	LONGEVITY PAY	1,800	1,050	1,125	1,125	75
		51146	PROCTOR PAY	13,380	50,000	75,000	55,000	5,000
02	**OTHER PERSONNEL SERV**			**15,460**	**62,050**	**87,125**	**67,125**	**5,075**
		52360	MEDICARE	5,716	6,152	6,156	6,156	4
		52385	SOCIAL SECURITY	0	2,211	1,352	1,352	-859
		52504	MERF PENSION EMPLOYER CONT	48,169	57,603	58,756	58,756	1,153
		52917	HEALTH INSURANCE CITY SHARE	59,042	61,096	84,629	84,629	23,533
03	**FRINGE BENEFITS**			**112,928**	**127,062**	**150,893**	**150,893**	**23,831**
		53050	PROPERTY RENTAL/LEASE	9,198	24,781	33,641	33,641	8,860
		53605	MEMBERSHIP/REGISTRATION FEES	120	350	350	350	0
		53705	ADVERTISING SERVICES	29,422	65,000	70,000	50,000	-15,000
		53905	EMP TUITION AND/OR TRAVEL REIM	199	461	461	461	0
		54560	COMMUNICATION SUPPLIES	0	450	450	0	-450
		54640	HARDWARE/TOOLS	0	2,531	3,200	1,000	-1,531
		54675	OFFICE SUPPLIES	2,967	3,000	3,000	3,000	0
		54700	PUBLICATIONS	0	265	265	100	-165
		54725	POSTAGE	0	16	16	16	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	4,950	5,400	5,400	5,400	0
		55530	OFFICE FURNITURE	0	1,350	1,350	0	-1,350
		59850	INKIND-EDUCATION SUPPORT	0	0	-52,161	0	0
04	**OPERATIONAL EXPENSES**			**46,857**	**103,604**	**65,972**	**93,968**	**-9,636**
		56085	FOOD SERVICES	4,028	5,000	10,000	10,000	5,000
		56110	FINANCIAL SERVICES	0	87	87	87	0
		56155	MEDICAL SERVICES	71,957	85,000	110,000	100,000	15,000
		56165	MANAGEMENT SERVICES	89,020	125,000	142,500	130,000	5,000
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,557	3,232	3,232	2,000	-1,232
		56180	OTHER SERVICES	819	7,500	11,250	7,500	0
		59010	MAILING SERVICES	0	480	480	0	-480
		59015	PRINTING SERVICES	0	405	405	0	-405
05	**SPECIAL SERVICES**			**167,381**	**226,704**	**277,954**	**249,587**	**22,883**
01070	**CIVIL SERVICE Total**			**750,342**	**961,477**	**1,032,794**	**1,012,423**	**50,946**

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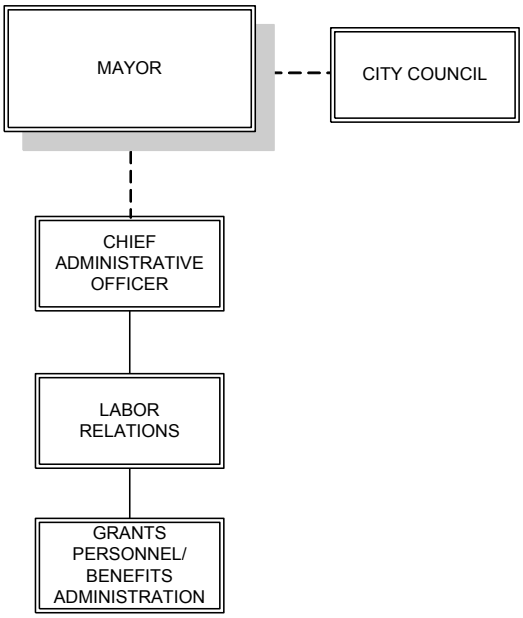
GRANTS PERSONNEL / BENEFITS ADMINISTRATION

MISSION STATEMENT

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



Janet Finch / Richard Weiner
Managers

REVENUE SUMMARY

Not applicable.

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01075	**HEALTH BENEFIT ADMINISTRATION**						
	01	PERSONNEL SERVICES	812,637	873,038	859,068	859,068	-13,970
	02	OTHER PERSONNEL SERV	30,369	15,750	15,300	15,300	-450
	03	FRINGE BENEFITS	17,033,962	16,809,904	13,579,802	12,914,586	-3,895,318
	04	OPERATIONAL EXPENSES	6,370	14,585	-1,824,310	11,450	-3,135
	05	SPECIAL SERVICES	50,339	49,250	49,250	42,250	-7,000
01075	**HEALTH BENEFIT ADMINISTRATION**		**17,933,676**	**17,762,527**	**12,679,110**	**13,842,654**	**-3,919,873**
01080	**EMPLOYEE & ORGNZTNL DVLPMNT**						
	03	FRINGE BENEFITS	0	753	0	0	-753
	04	OPERATIONAL EXPENSES	2,139	52,000	77,000	30,750	-21,250
	05	SPECIAL SERVICES	0	2,000	5,000	5,000	3,000
01080	**EMPLOYEE & ORGNZTNL DVLPMNT**		**2,139**	**54,753**	**82,000**	**35,750**	**-19,003**

PERSONNEL SUMMARY

Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
BENEFITS MANAGER	1.0			91,306	91,306	
PAYROLL CLERK II	2.0			144,660	144,660	
ADMINISTRATIVE ASSISTANT	1.0			41,204	41,204	
HUMAN RESOURCE MANAGER	1.0			105,495	105,495	
CLERK A	3.0			77,062	91,032	-13,970
PROJECT MANAGER	1.0			91,304	91,304	
PAYROLL MANAGER	1.0			91,304	91,304	
BENEFITS COORDINATOR	1.0			54,697	54,697	
HUMAN RESOURCES GENERALIST (35 H	1.0			47,546	47,546	
EMPLOYEE SERVICES COORDINATOR	1.0			50,880	50,880	
SENIOR PAYROLL ADMINISTRATOR	1.0			63,610	63,610	
GRANTS PERSONNEL/BENEFITS ADMINISTRATION	**14.0**			**859,068**	**873,038**	**-13,970**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
BENEFITS OFFICE									
Number of plans managed	12	12	14	14	14	14	14	14	14
Annual Expenditure City and BOE, Active & Retired, Group & WC	$75,489,237	$80,536,660	$86,223,264	$86,641,700	$95,236,498	$100,521,382	$108,731,099	$107,723,400	$117,496,812
Annual Expenditure City and BOE, Active & Retired, Group Only	$65,438,759	$69,318,675	$73,821,688	$75,565,571	$83,214,369	$88,174,808	$95,593,091	$96,290,446	$106,632,399
Annual Expenditure City and BOE, Active & Retired, WC Only	$10,050,478	$11,217,985	$12,401,576	$11,076,129	$12,022,129	$12,346,574	$13,138,008	$11,432,954	$10,829,401
Annual group benefit expenses for City & BOE Employees Only	$41,544,206	$41,776,563	$44,752,996	$45,466,267	$49,102,355	$53,524,970	$58,358,120	$57,982,605	$64,211,931
City and BOE Employees under administration	4,584	4,536	4,352	4,078	4,183	3,975	4,208	3,783	3783
Annual benefit cost per active employee	$9,063	$9,210	$10,215	$11,149	$11,739	$13,465.40	$13,868.37	$15,327.15	$16,973.81
Annual group benefit expenses for All retired employees	$24,130,200	$26,743,768	$29,451,573	$30,099,304	$34,057,564	$34,649,838	$10,874,837	39,125,914	$42,470,468
Annual benefit cost per Medicare-eligible retired employee	$3,551	$3,719	$3,986	$3,452	$3,985	$5,362	$4,390	$4,963	$3,942
Annual benefit cost per non-Medicare retired employee	$12,044	$15,420	$10,582	$15,600	$18,134	$14,975	$22,607	$22,061	23974
Medicare-Eligible Retirees	2,071	2,137	2,220	2,298	2,320	2,390	2,477	2,594	2639
Non-Medicare Eligible Retirees	1,393	1,219	1,425	1,345	1,355	1,458	1,261	1,190	1148
Medicare-B reimbursements processed	733	758	759	781	785	771	796	814	825
Retiree Drug Subsidy Payments Received	$132,367	$802,669	$652,502	$1,007,079	$786,237	$826,823	$1,183,000	$305,352	$300,000
Employer Group Waiver Plan Subsidy (New)						$300,000	$389,574	$1,945,512	$2,000,000
Employee/Retiree Benefit orientations conducted	15	37	26	41	50	30	91		
COBRA enrollments administered	32	30	43	63	60	35	63		
Worker's Compensation Open Claims: start of year	229	318	560	601	682	482	578	537	526
Worker's Compensation Open Claims: end of year	318	560	576	682	482	588	534	526	530
WC Indemnity claims active at start of year	203	274	396	393	360	321	365	337	298
WC Indemnity claims filed (new)	175	174	125	106	123	124	133	71	100
WC Indemnity claims active at year end	274	396	391	360	321	358	332	298	300
WC Medical claims active at start of year	26	44	164	208	322	161	213	200	228
WC Medical claims filed (new)	532	475	539	493	456	502	454	528	500
WC Medical claims active at year end	44	164	185	322	161	230	200	228	250
WC Indemnity payments	$3,231,104	$3,758,830	$3,356,374	$3,028,519	$3,314,255	$3,227,331	$2,899,788	$3,432,993	$2,944,164
WC Medical payments	$3,507,736	$3,268,161	$4,503,524	$3,616,505	$4,543,187	$4,616,404	$5,915,880	$4,496,045	$4,046,086
WC Medical bills reviewed	13,189	14,741	14,202	11,470	7,683	7,883	9,103	not available	not available
Savings from Medical bill reviews	$1,605,378	$1,915,951	$1,686,488	$1,735,490	$1,554,164	$2,258,924	$2,066,829	not available	not available
H & H Medical claims active at start of year	98	89	71	63	69	61	55	51	47
H&H Medical claims filed (new)	19	23	2	3	2	1	0	0	0
H&H Medical claims active at year end	102	90	73	69	61	57	51	47	47
H&H Indemnity claims active at start of year	239	244	247	266	254	246	248	234	227
H&H Indemnity claims filed (new)	3	2	14	7	19	9	1	7	5
H&H Indemnity claims active at year end	233	247	266	254	246	248	234	227	250
Heart & Hypertension Payments	$2,684,086	$3,270,880	$3,356,374	$2,624,931	$3,127,297	$3,636,198	$3,385,931	$2,685,843	$2,909,087
Safety meetings conducted	116	78	65	76	38	18	43	26	52
WC accident investigation conducted	197	403	414	401	329	429	297	265	300
Accident prevention training sessions conducted	25	3	3	14	12	8	9	20	20
Transitional duty assignments administered	242	263	203	186	212	215	139	96	100

FY 2014-2015 GOALS

1) Workers Compensation: Draft contract for new third party administrator including performance objectives.
2) Medicare Programs: We will investigate the feasibility of adding additional groups to the Employer Group Waiver plan (EGWP) and if warranted to do. In addition, we shall commence phase out of fully insured Medicare Medical to be replaced by a self-insured program, unless financial parameters support continuing with a fully insured program.
3) Wellness Programs: These programs continue to be the key to managing claim costs. We will continue to seek opportunities both for voluntary programs and collectively bargained programs.
4) Healthcare: As the Affordable Care Act evolves with new provisions taking effect and existing provisions being modified, we will be developing strategies to comply with these developments in a manner which is most advantageous to the City and its plan participants.

FY 2013-2014 GOAL STATUS

1) Workers Compensation RFP: The Berkley contract expires 6/30/14. During the coming fiscal year a RFP (request for proposals) for third party administrative services will be prepared which will result in the selection of a vendor.

   6 MONTH STATUS: *Berkley requested an early release from its contract. In exchange for consideration from Berkley, the City complied with Berkley's request and selected a new vendor, PMA Companies, which took over effective 7/1/13.*
2) Medicare Programs: Prescription and Medical: The prescription benefit plan, called, Employer Group Waiver Plan is producing savings to the City however additional time is needed to determine if the savings are sufficient to expand the program to other Medicare groups. Medicare Advantage Program may be replaced by traditional Medicare Supplement Plans as it appears that the federal government will no longer be supporting these programs as they once did.

6 MONTH STATUS: *The Employer Group Waiver plan (EGWP) which we started in 2012 is beginning to pay additional benefits from the 2012 Calendar Year which seems to support expansion of the program for CY-15. Effective 1/1/14. The City proceeded with its plan to replace the Medicare Advantage Program with traditional Medicare Supplement.*

3) Wellness Programs: These programs are an essential component of medical claims management. We will look to expand voluntary programs as well as proposing Wellness language in future collective bargaining agreement.
   6 MONTH STATUS: *The City conducted a number of voluntary programs during FY-13 and FY-14 including Weight Watchers, Walking Programs, Biometric Testing, Blood Pressure Screening, and On-site Mammography. The City also developed some collectively bargained provisions for wellness but have yet to implement its provisions with any of the unions representing City employees.*
4) Healthcare Reform: As more provisions of the Affordable Care Act take effect the City must develop strategies to comply with the Act.
   6 MONTH STATUS: *Two of the key changes which were expected to take effect in 2014 were postponed by the federal government until 2015. One of the these provisions called for providing benefits to part time employees who work at least 30 hours per week. The other provisions called for relief for employees if their contributions exceeded a certain threshold. Both of these items will require a strategy from the City when they take effect in 2015. In addition, the City began developing a strategy for the excise tax which will apply to health benefits in 2017.*
5) A Request For Proposals for the prescription plan is planned for fiscal year 2014.
   6 MONTH STATUS: *An RFP was conducted. Express Scripts was awarded a two year contract beginning on 1/1/14.*

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

1) Summaries of Benefits and Coverage: These documents were issued to all employees and applicable non-Medicare retirees. Multiple variations of these documents had to be created to address all of the combinations of medical and prescription benefits.
2) CCM (Connecticut Conference of Municipalities) Discount Drug Card of Bridgeport Residents: City Attorney approved contract though CCM's vendor must make a few cosmetic changes to the contract which we are waiting for. Contract will then be submitted to Council for approval after which CCM's vendor will fold it into their implementation schedule. Expected date that cards will be implemented is sometime between November and January.
3) Affordable Care Act - Notification to Employees about Start up of Insurance Exchanges: Two notices have been prepared: one for employees who are not eligible for benefits (part timers and seasonal employees) and one for employees who are eligible for benefits. The announcement explains that the exchanges will open in January, the tax advantages of enrolling and how to obtain additional information. There is no tax advantage for employees who have benefits which is what the employee announcement says. The information will be mailed/e-mailed to employees beginning the week of September 2.
4) Long Term Care Insurance (LTCi) Open Enrollment Was Completed Approximately 250 expressed interest in LTCi by virtue of attending seminars or otherwise submitting inquiries for information. Thus far 13 people have submitted applications.

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01075	**HEALTH BENEFIT ADMINISTRATION**							
		51000	FULL TIME EARNED PAY	812,637	873,038	859,068	859,068	-13,970
01	**PERSONNEL SERVICES**			**812,637**	**873,038**	**859,068**	**859,068**	**-13,970**
		51108	REGULAR 1.5 OVERTIME PAY	171	0	0	0	0
		51140	LONGEVITY PAY	15,300	15,750	15,300	15,300	-450
		51156	UNUSED VACATION TIME PAYOU	14,898	0	0	0	0
02	**OTHER PERSONNEL SERV**			**30,369**	**15,750**	**15,300**	**15,300**	**-450**
		52008	DENTAL HMO - COBRA/RETIREE	4,300	3,000	3,000	3,000	0
		52024	DENTAL PPO - COBRA/RETIREE	2,700	2,300	2,300	2,300	0
		52108	VISION FEE - COBRA/RETIREE	100	0	0	0	0
		52129	VISION CLMS-CITY RETIREES	5,200	4,400	4,400	4,400	0
		52166	CLMS DNTL- CITY RETIREES	57,900	69,600	69,600	69,600	0
		52203	ST DISABILITY TEAMSTERS	0	1,200	1,200	0	-1,200
		52205	LT DISABILITY TEAMSTERS	0	1,200	1,200	0	-1,200
		52258	STATE OF CT ANNUAL ASMT FEE	265,100	162,000	162,000	162,000	0
		52260	CT 2ND INJURY FUND ASSESSM	265,100	264,000	264,000	264,000	0
		52262	WORKERS' COMP ADM FEE	445,200	455,000	455,000	455,000	0
		52270	WORKERS' COMP INDM - GEN G	51,600	110,100	110,100	110,100	0
		52286	WORKERS' COMP MED - GEN GO	9,700	115,200	115,200	115,200	0
		52360	MEDICARE	9,599	9,546	9,569	9,569	23
		52385	SOCIAL SECURITY	1,923	6,537	1,124	1,124	-5,413
		52436	RX CLAIMS - CITY RET & COBRA	2,156,600	2,225,300	2,183,130	2,183,130	-42,170
		52504	MERF PENSION EMPLOYER CONT	93,647	105,238	110,451	110,451	5,213
		52704	HEALTH ASO FEES: CITY RETIREES	297,100	251,600	251,600	251,600	0
		52890	CLAIMS DR/HSPTLS-CITY RETIREES	6,614,800	8,525,700	5,290,492	5,290,492	-3,235,208
		52891	MEDICAL MEDICARE RETIREES F/P	1,061,500	1,123,100	1,123,100	460,284	-662,816
		52892	MEDICAL MEDICARE CSG	5,285,600	3,151,866	3,151,866	3,151,866	0
		52899	ASO FEES:MEDICAL MEDICARE CSG	249,800	69,400	69,400	69,400	0
		52916	EMPLOYEE ASSISTANCE PROGRAM	30,505	40,000	40,000	40,000	0
		52917	HEALTH INSURANCE CITY SHARE	125,988	113,617	161,070	161,070	47,453
03	**FRINGE BENEFITS**			**17,033,962**	**16,809,904**	**13,579,802**	**12,914,586**	**-3,895,318**
		53605	MEMBERSHIP/REGISTRATION FEES	0	250	250	250	0
		53705	ADVERTISING SERVICES	0	3,000	3,000	3,000	0
		53710	OTHER COMMUNICATION SERVICES	0	1,000	1,000	0	-1,000
		53905	EMP TUITION AND/OR TRAVEL REIM	297	450	450	450	0
		54595	MEETING/WORKSHOP/CATERING FOOD	152	250	250	250	0
		54675	OFFICE SUPPLIES	4,299	5,000	5,000	5,000	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	1,622	4,635	5,400	2,500	-2,135
		59850	INKIND-EDUCATION SUPPORT	0	0	-1,839,660	0	0
04	**OPERATIONAL EXPENSES**			**6,370**	**14,585**	**-1,824,310**	**11,450**	**-3,135**
		56090	ACTUARIAL SERVICES	12,000	12,000	12,000	12,000	0
		56115	HUMAN SERVICES	13,527	20,000	20,000	15,000	-5,000
		56165	MANAGEMENT SERVICES	24,718	15,000	15,000	15,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	95	1,250	1,250	250	-1,000
		59015	PRINTING SERVICES	0	1,000	1,000	0	-1,000
05	**SPECIAL SERVICES**			**50,339**	**49,250**	**49,250**	**42,250**	**-7,000**
01075	**HEALTH BENEFIT ADMINISTRATION Total**			**17,933,676**	**17,762,527**	**12,679,110**	**13,842,654**	**-3,919,873**
01080	**EMPLOYEE & ORGNZTNL DVLPMNT**							
		52917	HEALTH INSURANCE CITY SHARE	0	753	0	0	-753
03	**FRINGE BENEFITS**			**0**	**753**	**0**	**0**	**-753**
		53610	TRAINING SERVICES	1,552	50,000	75,000	30,000	-20,000
		55145	EQUIPMENT RENTAL/LEASE	587	2,000	2,000	750	-1,250
04	**OPERATIONAL EXPENSES**			**2,139**	**52,000**	**77,000**	**30,750**	**-21,250**
		56085	FOOD SERVICES	0	2,000	5,000	5,000	3,000
05	**SPECIAL SERVICES**			**0**	**2,000**	**5,000**	**5,000**	**3,000**
01080	**EMPLOYEE & ORGNZTNL DVLPMNT Total**			**2,139**	**54,753**	**82,000**	**35,750**	**-19,003**

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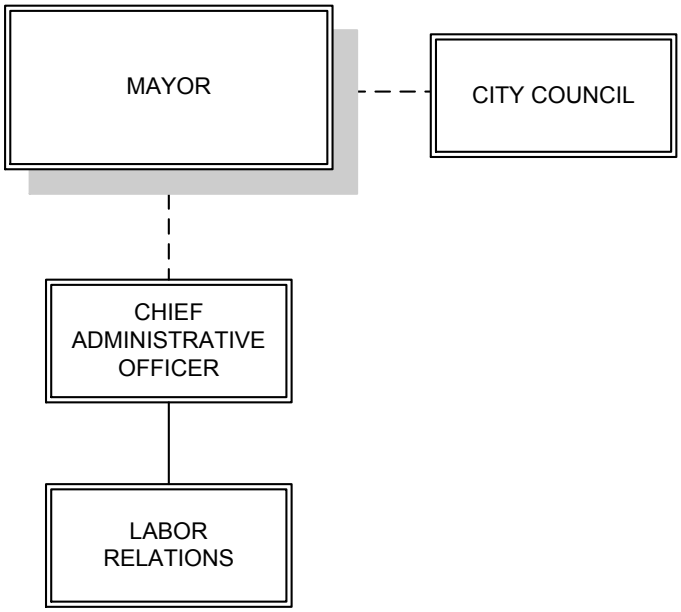
LABOR RELATIONS

MISSION STATEMENT

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



Lawrence Osborne
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01085	**LABOR RELATIONS**						
	01	PERSONNEL SERVICES	520,288	519,518	519,518	519,518	0
	02	OTHER PERSONNEL SERV	4,800	5,025	5,250	5,250	225
	03	FRINGE BENEFITS	145,427	161,603	171,316	171,316	9,713
	04	OPERATIONAL EXPENSES	7,048	9,865	-377,738	9,865	0
	05	SPECIAL SERVICES	69,626	303,622	303,622	303,622	0
01085	**LABOR RELATIONS**		**747,188**	**999,633**	**621,968**	**1,009,571**	**9,938**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	DEPUTY DIRECTOR OF LABOR RELATIC	1.0			114,748	114,748	
	EXECUTIVE ASSISTANT LABOR RELATIO	1.0			74,116	74,116	
	SECRETARY	1.0			48,223	48,223	
	DIRECTOR LABOR RELATIONS	1.0			125,544	125,544	
	LABOR RELATIONS OFFICER	1.0			65,583	65,583	
	SENIOR LABOR RELATIONS OFFICER	1.0			91,304	91,304	
LABOR RELATIONS		**6.0**			**519,518**	**519,518**	

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
LABOR RELATIONS									
Total contracts processed	13	14	15	0	9	14	5	2	10
Open	13	14	0	11	5	3	2	6	10
Settled	0	8	13	0	9	7	5	2	2
Average length of time to settle	N/A	21 months	9 months	18 months	3 months	9 months	12 months	12 months	18 months
Total grievances processed	255	188	210	136	101	185	140	130	108
# of State Labor Relations Board Complaints	35	32	35	69	24	31	25	57	62
# of other Complaints/Investigations	N/A	135	135	78	62	35	31	54	38
# of Disciplinary Hearings	45	51	56	58	53	73	98	108	75
# of Policies Developed	5	5	5	0	0	2	0	0	0

FY 2014-2015 GOALS

1) Negotiations for contracts that expired on June 30, 2012 (Police, Local 1159 and Nurses, Local 1199) are continuing. Also, have started open communications with unions who contracts will expire on June 30, 2013.
2) Utilize the binding interest arbitration process to achieve an acceptable resolution of outstanding contracts/issues if necessary.
3) Successfully represent the City's interests in mediation, arbitrations, Connecticut State Board of Labor Relations hearings and American Arbitration Association (AAA).
4) Continue to work with Benefits, other City departments and the City's Workers Compensation administrator to control Workers Compensation expenses.
5) Continue to monitor the enforcement by departments of the City's Attendance Policies.
6) Continue to aggressively handle, where needed, grievances, complaints, investigations, and disciplinary hearings.
7) Issue an RFP for our Random Drug Testing Company, complete selection process and conclude new contract with the vendor.
8) Continue to implement aggressively wellness programs with unions to create efficiencies and contain costs.
9) Continue to use the mediation process to clear out backlog of grievances in a cost effective manner.
10) Issue an RFP for Employee Assistance Program Service and complete selection process and conclude new contract with the vendor.
11) Work with Benefits to implement a Supervisor Training Seminar.
12) Labor Relations along with Benefits Administration will continue to place a strong emphasis on wellness initiatives to improve employee health and morale using the skills and services of our current health care and EAP (Employee Assistance Plan) providers. Seminars, trainings and informative fairs will continue to be scheduled on regular intervals to help employees understand the many wellness educational programs available to them.

FY 2013-2014 GOAL STATUS

1) Started Negotiations for contracts that expired on June 30, 2012 (Police, Local 1159 and Nurses, Local 1199). Also, have started open communications with unions who contracts will expire on June 30, 2013.
   6 MONTH STATUS: *1159 contract is in Binding Arbitration and the Nurses was successfully negotiated. Open contracts are being negotiated.*
2) Utilize the binding interest arbitration process to achieve an acceptable resolution of outstanding contracts/issues if necessary.
   6 MONTH STATUS: *This is an ongoing project.*
3) Successfully represent the City's interests in mediation, arbitrations, Connecticut State Board of Labor Relations hearings and American Arbitration Association (AAA).
   6 MONTH STATUS: *This is an ongoing project.*
4) Continue to work with Benefits, other City departments and the City's Workers Compensation administrator to control Workers Compensation expenses.
   6 MONTH STATUS: *This is an ongoing project.*

5) Continue to monitor the enforcement by departments of the City's Attendance Policies.
6 MONTH STATUS: *This is monitored every 3 months with the absence reports created by every department.*
6) Continue to work with LIUNA (Laborers' International Union of North America) as necessary on the reclassification study. Rewriting of existing job descriptions of LIUNA bargaining unit positions is complete. Reclassification and wage survey analysis continues.
6 MONTH STATUS: *Reclassification and wage survey analysis continues.*
7) Continue to aggressively handle, where needed, grievances, complaints, investigations, and disciplinary hearings.
6 MONTH STATUS: *This is an ongoing project.*
8) Issue an RFP for our Random Drug Testing Company, complete selection process and conclude new contract with the vendor.
6 MONTH STATUS: *This is an ongoing project.*
9) Continue to implement aggressively wellness programs with unions to create efficiencies and contain costs.
6 MONTH STATUS: *This is an ongoing project.*
10) Continue to use the mediation process to clear out backlog of grievances in a cost effective manner.
6 MONTH STATUS: *This is an ongoing project.*
11) Labor Relations along with Benefits Administration will continue to place a strong emphasis on wellness initiatives to improve employee health and morale using the skills and services of our current health care and EAP (employee assistance program) providers. Seminars, trainings and informative fairs will continue to be scheduled on regular intervals to help employees understand the many wellness educational programs available to them.
6 MONTH STATUS: *This is an ongoing project.*

APPROPRIATION SUPPLEMENT

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01085	**LABOR RELATIONS**							
		51000	FULL TIME EARNED PAY	520,288	519,518	519,518	519,518	0
01	**PERSONNEL SERVICES**			**520,288**	**519,518**	**519,518**	**519,518**	**0**
		51140	LONGEVITY PAY	4,800	5,025	5,250	5,250	225
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0
02	**OTHER PERSONNEL SERV**			**4,800**	**5,025**	**5,250**	**5,250**	**225**
		52360	MEDICARE	4,585	4,444	4,424	4,424	-20
		52385	SOCIAL SECURITY	2,969	4,355	4,355	4,355	0
		52504	MERF PENSION EMPLOYER CONT	56,200	68,191	68,221	68,221	30
		52917	HEALTH INSURANCE CITY SHARE	81,673	84,613	94,316	94,316	9,703
03	**FRINGE BENEFITS**			**145,427**	**161,603**	**171,316**	**171,316**	**9,713**
		53605	MEMBERSHIP/REGISTRATION FEES	671	1,890	890	890	-1,000
		53905	EMP TUITION AND/OR TRAVEL REIM	706	1,000	3,000	3,000	2,000
		54675	OFFICE SUPPLIES	2,469	2,914	1,914	1,914	-1,000
		54705	SUBSCRIPTIONS	3,201	4,061	4,061	4,061	0
		59850	INKIND-EDUCATION SUPPORT	0	0	-387,603	0	0
04	**OPERATIONAL EXPENSES**			**7,048**	**9,865**	**-377,738**	**9,865**	**0**
		56175	OFFICE EQUIPMENT MAINT SRVCS	4,291	3,622	3,622	3,622	0
		56180	OTHER SERVICES	65,334	300,000	300,000	300,000	0
05	**SPECIAL SERVICES**			**69,626**	**303,622**	**303,622**	**303,622**	**0**
01085	**LABOR RELATIONS Total**			**747,188**	**999,633**	**621,968**	**1,009,571**	**9,938**

PENSIONS/BENEFITS

BUDGET DETAIL

Anne Kelly-Lenz
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01086	**PENSIONS**						
	03	FRINGE BENEFITS	71,655	90,000	90,000	90,000	0
	05	SPECIAL SERVICES	81,160	34,100	34,100	30,000	-4,100
01086	**PENSIONS**		**152,815**	**124,100**	**124,100**	**120,000**	**-4,100**
01088	**OTHER FRINGE BENEFITS**						
	02	OTHER PERSONNEL SERV	824,648	614,375	614,375	614,375	0
	03	FRINGE BENEFITS	813,727	1,087,500	1,087,500	1,087,500	0
	05	SPECIAL SERVICES	11,160	0	0	0	0
01088	**OTHER FRINGE BENEFITS**		**1,649,534**	**1,701,875**	**1,701,875**	**1,701,875**	**0**

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01086	**PENSIONS**							
		52515	LIUNA PENSION	40,799	50,000	50,000	50,000	0
		52519	ICMA PENSION EMPLOYER CONTRIBU	30,856	40,000	40,000	40,000	0
03	**FRINGE BENEFITS**			**71,655**	**90,000**	**90,000**	**90,000**	**0**
		56090	ACTUARIAL SERVICES	81,160	34,100	34,100	30,000	-4,100
05	**SPECIAL SERVICES**			**81,160**	**34,100**	**34,100**	**30,000**	**-4,100**
01086	**PENSIONS Total**			**152,815**	**124,100**	**124,100**	**120,000**	**-4,100**
01088	**OTHER FRINGE BENEFITS**							
		51154	UNUSED SICK TIME PAYOUT	155,309	137,500	137,500	137,500	0
		51156	UNUSED VACATION TIME PAYOU	275,245	271,875	271,875	271,875	0
		51314	UNUSED VACATION PAY RETIREMENT	358,599	175,000	175,000	175,000	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	35,494	30,000	30,000	30,000	0
02	**OTHER PERSONNEL SERV**			**824,648**	**614,375**	**614,375**	**614,375**	**0**
		52360	MEDICARE	5,162	0	0	0	0
		52385	SOCIAL SECURITY	84	0	0	0	0
		52397	UNEMPLOYMENT	472,141	670,000	670,000	670,000	0
		52504	MERF PENSION EMPLOYER CONT	313,861	375,000	375,000	375,000	0
		52602	TUITION:SUPERVISORS	4,430	10,000	10,000	10,000	0
		52604	TUITION:LIUNA	3,812	12,500	12,500	12,500	0
		52608	TUITION:OTHER UNIONS	5,291	10,000	10,000	10,000	0
		52610	TUITION:AFSCME	9,750	10,000	10,000	10,000	0
		52917	HEALTH INSURANCE CITY SHARE	-804	0	0	0	0
03	**FRINGE BENEFITS**			**813,727**	**1,087,500**	**1,087,500**	**1,087,500**	**0**
		56130	LEGAL SERVICES	11,160	0	0	0	0
05	**SPECIAL SERVICES**			**11,160**	**0**	**0**	**0**	**0**
01088	**OTHER FRINGE BENEFITS Total**			**1,649,534**	**1,701,875**	**1,701,875**	**1,701,875**	**0**

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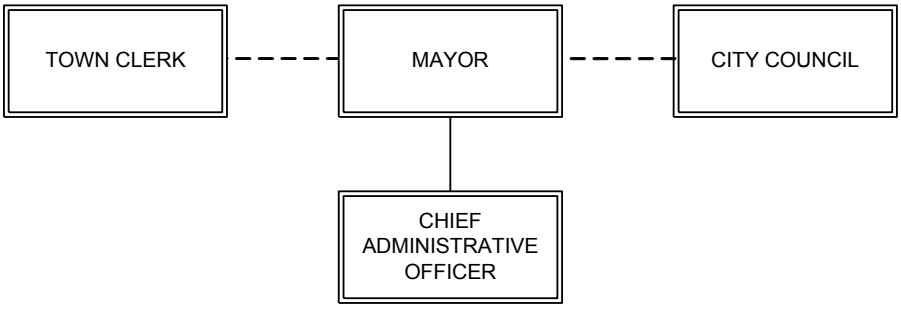
TOWN CLERK

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 the City Charter.



Alma L. Maya
Town Clerk

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01090	**TOWN CLERK**						
	41208	DEEDS/CERTIFICATIONS	556,388	400,000	400,000	400,000	0
	41209	CERTIFIED COPIES	33,174	25,000	25,000	25,000	0
	41210	LIQUOR APPLICATION/PERMIT	831	700	700	700	0
	41211	DOG LICENSES	776	500	500	500	0
	41225	CONVEYANCE TAX ASSIGNMENT	838,991	900,000	900,000	900,000	0
	41237	TRADE NAMES	3,455	3,000	3,000	3,000	0
	41242	TOWN FUND	943	0	0	0	0
	41244	NOTARY COMMISSION	2,402	2,800	2,800	2,800	0
	41245	POLITICALCOMMITTEELATEFILINGFE	0	100	100	100	0
	41306	CITY FARM FUND	19,161	0	0	0	0
	41381	VACANT PROPERTY FEES	0	20,000	20,000	20,000	0
01090	**TOWN CLERK**		**1,456,120**	**1,352,100**	**1,352,100**	**1,352,100**	**0**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01090	**TOWN CLERK**						
	01	PERSONNEL SERVICES	274,582	327,178	339,048	339,048	11,870
	02	OTHER PERSONNEL SERV	4,337	5,700	5,850	5,850	150
	03	FRINGE BENEFITS	125,801	146,592	140,732	140,732	-5,860
	04	OPERATIONAL EXPENSES	30,798	48,964	48,964	48,964	0
	05	SPECIAL SERVICES	222,511	223,000	223,000	223,000	0
01090	**TOWN CLERK**		**658,028**	**751,434**	**757,594**	**757,594**	**6,160**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	TOWN CLERK	1.0			33,620	33,620	
	ASSISTANT TOWN CLERK I	1.0			61,460	59,669	1,791
	ASSISTANT TOWN CLERK II	1.0			54,502	52,915	1,587
	TYPIST I (35 HOURS)	3.0			112,941	109,671	3,270
	CLERICAL ASSISTANT	1.0			36,525	32,410	4,115
	SEASONAL EMPLOYEES UNDER GRANT				40,000	38,893	1,107
OFFICE OF THE TOWN CLERK		**7.0**			**339,048**	**327,178**	**11,870**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ESTIMATED 2014-2015
TOWN CLERK										
Total documents (1)	43,166	45,393	34,895	29,611	28,851	32,194	30,491	23,649	45,949	41,746
Copies (2)	25,387	28,780	23,322	29,113	22,659	34,634	16,974	6,797	26,668	39,000
Certifications	3,671	11,659	14,245	5,308	6,976	8,360	8,370	3,970	7,944	7,600
Dog licenses (including transfers & duplicates)	1,079	822	1,086	949	813	724	891	503	1,617	1,208
Liquor Licenses	289	289	299	289	266	322	255	151	321	318
Sportsmen Licenses (3)	1,233	1,169	716	93	0	0	0	0		
Notary Public Services (4)	350	261	465	468	378	604	427	302	472	416
Trade Names	1,135	1,133	1,026	863	747	411	557	417	821	870
Vacant Property Filings (5)					97	604	61	0		

(1) Includes the recording of all documents pertaining to land records (i.e. warranties, mortgages, liens, releases, judgments et cetera.
(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
(5) We are responsible for registering vacant properties. Public Act 09-144 Neighborhood Protection Act requires owners of foreclosed properties to maintain specified standards to prevent blight. Registration with the Town Clerk is now a $53 fee. This is currently treated as a recording.

FY 2014-2015 GOALS

1) Finalize the conversion of old records to new books and availability on computers.
2) Continue digitizing and microfilming of maps monthly.
3) Finalize the merge of over twenty years of index books into smaller more manageable books.
4) Complete three election cycles:
   - Town Committee Primary – March 4, 2014
   - State & District Primary – August 12, 2014
   - Election – November 4, 2014
5) Continue cross training of staff.
6) Continue to archive, remove and clean-up storage room.
7) Fully staff the Town Clerk's Office.

FY 2013-2014 GOAL STATUS

1) Continue the second phase of the conversion of old records to new books and availability on computers.
   6 MONTH STATUS: *Successfully completed second phase of the conversion of old records to new books.*
2) Continue digitizing and microfilming of maps.
   6 MONTH STATUS: *Successfully completed digitizing and microfilming older maps.*
3) Merge of over twenty years of index books into smaller more manageable books.
   6 MONTH STATUS: *Successfully received the pages for the books, currently working on putting the books together. This is an ongoing project until the completion.*
4) Complete two election cycles.
   6 MONTH STATUS: *Successfully completed two election cycles.*
5) Continue to increase teamwork among staff.
   6 MONTH STATUS: *Despite workload, staff continues to work together to accomplish day to day duties and learn new duties.*
6) Cross training office staff on all functions of the department.
   6 MONTH STATUS: *Successfully cross training staff in various areas.*
7) Fully staff the Town Clerk's office.
   6 MONTH STATUS: *We have received assistance for the election cycles, but have been unable to secure additional staff in our Department.*
8) Implement and automated absentee balloting system as soon as possible.
   6 MONTH STATUS: *The system has not been implemented, due to many unsuccessful attempts to correct the issues with the program.*

9) Upgrade to the new bar code scanning system for the land records.
6 MONTH STATUS: *Unable to successfully upgrade to the new bar system.*

10) Making electronic recording available. Pending approval from Legislature and Secretary of the State.
6 MONTH STATUS: *Unable to begin accepting electronic recordings, due to limited staff to monitor system, coordination with the State in the handling of mandated documents, limited time to train staff on new procedures.*

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

1) Completed the scanning and digitization of all the Tax Liens.
2) Successfully implemented the changes associated with the recording of MERS (Mortgage Electronic Recording System) per the changes in Legislative changes.
3) Successfully implemented the use of www.uslandrecords.com for the viewing and acquiring land records online.

APPROPRIATION SUPPLEMENT

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01090	**TOWN CLERK**							
		51000	FULL TIME EARNED PAY	274,582	327,178	339,048	339,048	11,870
01	**PERSONNEL SERVICES**			**274,582**	**327,178**	**339,048**	**339,048**	**11,870**
		51106	REGULAR STRAIGHT OVERTIME	567	1,100	1,100	1,100	0
		51108	REGULAR 1.5 OVERTIME PAY	658	1,900	1,900	1,900	0
		51116	HOLIDAY 2X OVERTIME PAY	561	0	0	0	0
		51140	LONGEVITY PAY	2,550	2,700	2,850	2,850	150
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0
02	**OTHER PERSONNEL SERV**			**4,337**	**5,700**	**5,850**	**5,850**	**150**
		52360	MEDICARE	3,663	4,315	4,532	4,532	217
		52385	SOCIAL SECURITY	242	2,411	2,480	2,480	69
		52504	MERF PENSION EMPLOYER CONT	32,328	37,829	39,247	39,247	1,418
		52917	HEALTH INSURANCE CITY SHARE	89,567	102,037	94,473	94,473	-7,564
03	**FRINGE BENEFITS**			**125,801**	**146,592**	**140,732**	**140,732**	**-5,860**
		53605	MEMBERSHIP/REGISTRATION FEES	850	2,500	2,500	2,500	0
		53705	ADVERTISING SERVICES	4,284	7,500	7,500	7,500	0
		53725	TELEVISION SERVICES	894	1,000	1,000	1,000	0
		54555	COMPUTER SUPPLIES	1,189	810	810	810	0
		54675	OFFICE SUPPLIES	8,323	4,520	4,520	4,520	0
		54680	OTHER SUPPLIES	3,569	7,000	7,000	7,000	0
		54705	SUBSCRIPTIONS	0	34	34	34	0
		55090	ELECTION EQUIPMENT	11,316	25,000	25,000	25,000	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	374	600	600	600	0
04	**OPERATIONAL EXPENSES**			**30,798**	**48,964**	**48,964**	**48,964**	**0**
		56055	COMPUTER SERVICES	219,315	219,750	219,750	219,750	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	3,196	3,250	3,250	3,250	0
05	**SPECIAL SERVICES**			**222,511**	**223,000**	**223,000**	**223,000**	**0**
01090	**TOWN CLERK Total**			**658,028**	**751,434**	**757,594**	**757,594**	**6,160**

LEGISLATIVE DEPARTMENT

BUDGET DETAIL

Thomas McCarthy
City Council President

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01095	**LEGISLATIVE DEPARTMENT**						
	02	OTHER PERSONNEL SERV	88,429	180,000	180,000	180,000	0
	03	FRINGE BENEFITS	1,392	0	0	0	0
	04	OPERATIONAL EXPENSES	3,093	8,777	8,777	8,777	0
	05	SPECIAL SERVICES	32,610	98,669	98,669	98,669	0
01095	**LEGISLATIVE DEPARTMENT**		**125,524**	**287,446**	**287,446**	**287,446**	**0**

PERSONNEL SUMMARY

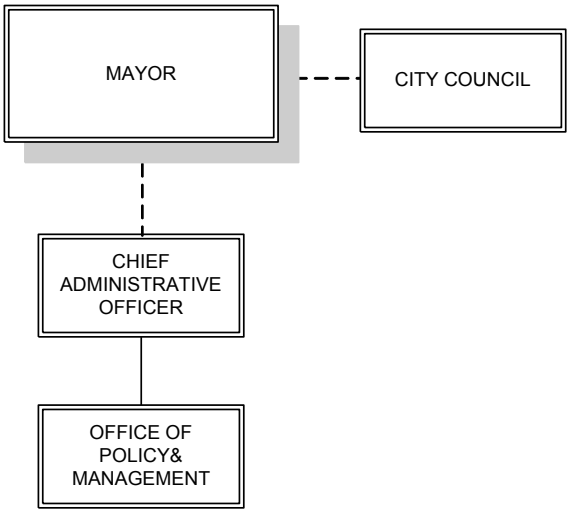
Not Applicabl

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01095	**LEGISLATIVE DEPARTMENT**							
		51402	CITY COUNCIL STIPENDS	88,429	180,000	180,000	180,000	0
02	**OTHER PERSONNEL SERV**			**88,429**	**180,000**	**180,000**	**180,000**	**0**
		52360	MEDICARE	390	0	0	0	0
		52385	SOCIAL SECURITY	1,001	0	0	0	0
03	**FRINGE BENEFITS**			**1,392**	**0**	**0**	**0**	**0**
		53605	MEMBERSHIP/REGISTRATION FEES	0	188	188	188	0
		53610	TRAINING SERVICES	0	113	113	113	0
		53705	ADVERTISING SERVICES	0	188	188	188	0
		53905	EMP TUITION AND/OR TRAVEL REIM	0	200	200	200	0
		54650	LANDSCAPING SUPPLIES	705	750	750	750	0
		54675	OFFICE SUPPLIES	591	1,100	1,100	1,100	0
		54705	SUBSCRIPTIONS	0	650	650	650	0
		54725	POSTAGE	0	38	38	38	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	1,797	5,550	5,550	5,550	0
04	**OPERATIONAL EXPENSES**			**3,093**	**8,777**	**8,777**	**8,777**	**0**
		56085	FOOD SERVICES	634	2,000	2,000	2,000	0
		56165	MANAGEMENT SERVICES	0	1,813	1,813	1,813	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	0	231	231	231	0
		56180	OTHER SERVICES	31,622	93,500	93,500	93,500	0
		56250	TRAVEL SERVICES	0	125	125	125	0
		59015	PRINTING SERVICES	354	1,000	1,000	1,000	0
05	**SPECIAL SERVICES**			**32,610**	**98,669**	**98,669**	**98,669**	**0**
01095	**LEGISLATIVE DEPARTMENT Total**			**125,524**	**287,446**	**287,446**	**287,446**	**0**

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.



Thomas R. Sherwood
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01100	**OFFICE OF POLICY & MANAGEMENT**						
01		PERSONNEL SERVICES	477,374	568,316	563,281	563,281	-5,035
02		OTHER PERSONNEL SERV	5,400	5,550	5,850	5,850	300
03		FRINGE BENEFITS	130,144	147,783	183,224	183,224	35,441
04		OPERATIONAL EXPENSES	5,118	11,331	11,331	11,331	0
05		SPECIAL SERVICES	110	2,571	2,571	2,571	0
01100	**OFFICE OF POLICY & MANAGEMENT**		**618,146**	**735,551**	**766,257**	**766,257**	**30,706**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	EXECUTIVE ASSISTANT OPM	1.0			74,116	74,116	
	BUDGET/POLICY ANALYST	2.0			152,360	152,360	
	PROJECT MANAGER OPM SYSTEMS	1.0			84,479	89,514	-5,035
	PROJECT MANAGER OPM MANAGEMEN	1.0			89,514	89,514	
	DIRECTOR OPM	1.0			125,544	125,544	
	OPM POLICY ANALYST	0.5			37,268	37,268	
OFFICE OF POLICY & MANAGEMENT		**6.5**			**563,281**	**568,316**	**-5,035**

FY 2014-2015 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 work with the Finance Department, and other stakeholders to insure that the transition to the new Financial System is as painless as possible.
8) To provide budgeting support to all grants received by the City of Bridgeport.
9) To support the payroll system and their team.

FY 2013-2014 GOAL STATUS

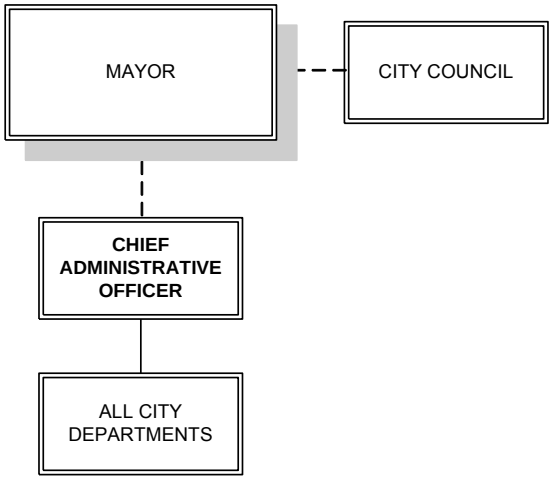
1) To prepare a City budget that connects the missions, goals and objectives for all City departments and divisions to the service and performance of that work.
   6 MONTH STATUS: *For the fifth time, the Bridgeport Budget book received a distinguished budget award from the Government Financial Officer's 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.*
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.*

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01100	**OFFICE OF POLICY & MANAGEMENT**							
		51000	FULL TIME EARNED PAY	476,374	568,316	563,281	563,281	-5,035
		51099	CONTRACTED SALARIES	1,000	0	0	0	0
01	**PERSONNEL SERVICES**			**477,374**	**568,316**	**563,281**	**563,281**	**-5,035**
		51140	LONGEVITY PAY	5,400	5,550	5,850	5,850	300
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0
02	**OTHER PERSONNEL SERV**			**5,400**	**5,550**	**5,850**	**5,850**	**300**
		52360	MEDICARE	5,772	6,945	6,746	6,746	-199
		52385	SOCIAL SECURITY	0	5,550	4,814	4,814	-736
		52504	MERF PENSION EMPLOYER CONT	52,336	58,121	69,142	69,142	11,021
		52917	HEALTH INSURANCE CITY SHARE	72,036	77,167	102,522	102,522	25,355
03	**FRINGE BENEFITS**			**130,144**	**147,783**	**183,224**	**183,224**	**35,441**
		53605	MEMBERSHIP/REGISTRATION FEES	340	522	522	522	0
		53610	TRAINING SERVICES	0	150	150	150	0
		53750	TRAVEL EXPENSES	0	600	600	600	0
		53905	EMP TUITION AND/OR TRAVEL REIM	0	225	225	225	0
		54555	COMPUTER SUPPLIES	1,085	1,254	1,254	1,254	0
		54595	MEETING/WORKSHOP/CATERING FOOD	1,270	505	505	505	0
		54675	OFFICE SUPPLIES	1,731	1,980	1,980	1,980	0
		54700	PUBLICATIONS	0	225	225	225	0
		54705	SUBSCRIPTIONS	0	170	170	170	0
		54720	PAPER AND PLASTIC SUPPLIES	174	180	180	180	0
		55095	FOOD SERVICE EQUIPMENT	120	135	135	135	0
		55150	OFFICE EQUIPMENT	0	375	375	375	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	0	4,610	4,610	4,610	0
		55530	OFFICE FURNITURE	398	400	400	400	0
04	**OPERATIONAL EXPENSES**			**5,118**	**11,331**	**11,331**	**11,331**	**0**
		56175	OFFICE EQUIPMENT MAINT SRVCS	110	1,820	1,820	1,820	0
		56240	TRANSPORTATION SERVICES	0	151	151	151	0
		56250	TRAVEL SERVICES	0	600	600	600	0
05	**SPECIAL SERVICES**			**110**	**2,571**	**2,571**	**2,571**	**0**
01100	**OFFICE OF POLICY & MANAGEMENT Total**			**618,146**	**735,551**	**766,257**	**766,257**	**30,706**

CHIEF ADMINISTRATIVE OFFICE

MISSION STATEMENT

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



Andrew Nunn
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01105	**ETHICS COMMISSION**						
04		OPERATIONAL EXPENSES	0	244	244	244	0
05		SPECIAL SERVICES	960	3,100	3,100	3,100	0
01105	**ETHICS COMMISSION**		**960**	**3,344**	**3,344**	**3,344**	**0**
01106	**CHIEF ADMINISTRATIVE OFFICE**						
01		PERSONNEL SERVICES	633,608	649,201	669,199	669,199	19,998
02		OTHER PERSONNEL SERV	2,325	2,400	2,625	2,625	225
03		FRINGE BENEFITS	178,317	199,255	219,540	219,540	20,285
04		OPERATIONAL EXPENSES	120,077	127,514	127,514	127,514	0
05		SPECIAL SERVICES	82,500	100,034	100,034	100,034	0
01106	**CHIEF ADMINISTRATIVE OFFICE**		**1,016,828**	**1,078,404**	**1,118,912**	**1,118,912**	**40,508**
01113	**CITISTAT**						
04		OPERATIONAL EXPENSES	4,177	8,947	7,375	7,375	-1,572
05		SPECIAL SERVICES	1,415	1,292	2,864	2,864	1,572
01113	**CITISTAT**		**5,592**	**10,239**	**10,239**	**10,239**	**0**

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

PERSONNEL SUMMARY

Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
DEPUTY CHIEF ADMINISTRATIVE OFFIC	1.0			96,445	96,445	
EXECUTIVE ASSISTANT CAO	1.0			74,116	74,116	
CHIEF ADMINISTRATIVE OFFICER	1.0			131,114	131,114	
ASSISTANT SPECIAL PROJECT MANA	3.0			155,764	155,766	-2
SEASONAL INTERNS				20,000		20,000
SPECIAL PROJECTS COORDINATOR	1.0			63,240	63,240	
ASSISTANT CHIEF ADMIN OFFICER	1.0			128,520	128,520	
CHIEF ADMINISRTATIVE OFFICE / CITISTAT	**8.0**			**669,199**	**649,201**	**19,998**

FY 2014-2015 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) Work with individuals, community groups, institutions, and agencies to ascertain concerns to be addressed through administrative remedies.
4) Create and maintain continuity among municipal services and strategic planning, budgeting, and capital project programs.
5) Continue to support and champion full implementation of the Mayor's "BGreen 2020" Bridgeport Plan, facilitate clean energy/sustainable urban infrastructure initiatives, promote equitable, quality access to waterfront properties.
6) Ensure that the City's Minority Business Enterprise (MBE) goals are achieved.
7) Continue role as Acting Executive Director of the Bridgeport Port Authority.
8) Continue to implement a performance evaluation system utilizing CitiStat data as one of the performance factors.

FY 2013-2014 GOAL STATUS

1) Oversee all departmental management and operational policies and practices.
   6 MONTH STATUS: *Hired Office of Planning & Economic Development Deputy Director, Planning Director, Central Grants Director, Finance Director, Deputy Tax Assessor, Comptroller, Director of Public Facilities, Director of Parks, & Interim Airport Manager.*
2) Provide assistance to departments in identifying and complying with executive priorities, goals, policies, and procedures.
   6 MONTH STATUS: *Relocated Eisenhower Senior Center to newly renovated facility at 307 Golden Hill Street; relocated Board of Assessment and Appeals to Margaret E. Morton Government Center; assisted Civil Service and Benefits with purchase and installation of filing system to accommodate their records. Chaired Monthly Cabinet meetings. Regularly met with key department heads to ensure executive initiatives and goals are completed. Initiated internship arrangements with local universities such as Fairfield University. Filling vacancies on boards and commissions. Re-established Disabilities Commission and established Food Policy Council.*
3) Work with individuals, community groups, institutions, and agencies to ascertain concerns to be addressed through administrative remedies.
   6 MONTH STATUS: *On-going. Chaired quarterly Safety Committee meetings. Attended Mayor's Community Cabinet; regular meetings with local businesses, agencies and non-profit organizations to work together on common goals for the betterment of the City of Bridgeport.*
4) Create and maintain continuity among municipal services and strategic planning, budgeting, and capital project programs.
   6 MONTH STATUS: *Ongoing. Chaired internal Capital Project working group to better manage all aspects of the City's capital work across Departments; Member of the CitiStat Panel and directed staff to follow up and improve processes where appropriate; Attended and supported Joint Inspection Services Committee (JISC) meetings which resulted in increased information sharing among Departments successfully targeting more than 150 problem properties within the City and submitting legislative proposals to the State to assist the JISC in their work cleaning up properties in the City.*
5) Continue to support and champion the Mayor's sustainable "BGreen 2020" Bridgeport effort, education initiatives and access to waterfront projects.
   6 MONTH STATUS: The "BGreen 2020" Bridgeport Sustainability Plan 2013 Progress Report was issued. Fellowship & Intern Programs – put in place to expand the use of quality student staffing to increase project base. Energy Benchmarking Project for Municipal & BOE Facilities – updating study and analysis. Downtown Urban Enhancement Project – working with CT Department Of Transportation Commissioner for jurisdiction over Water Street for traffic calming, streetscape improvements, enhanced pedestrian/bikeway access and wayfinding signage. Green Energy Park on Seaside Landfill – UI received favorable decision to proceed with project and is submitting to Public Utilities Regulatory Authority. City in process of obtaining all necessary municipal approvals, including City Council authorization. Energy

Improvement District (EID) – Emphasis being focused on innovative residential renewable energy programs. Energy Aggregation for Residents Program – achieved lower electrical costs via Titan Energy. Recyclebank Program – negotiating successor contract with Recyclebank to expand coverage. Knowlton Park II – Working with City Attorney's Office and Parks Department staff to remediate debris on site and complete project on or close to schedule. Construction partially completed. Fuel Cell, Microgrid, Solar, Biomass Green Energy Projects – proceeding in conjunction with Utilities Director to obtain City Council and other required authorizations for select projects. Water Pollution Control Authority (WPCA) Green Infrastructure Initiatives – in soils testing and funding acquisition phases. Environmental Restoration at Ash Creek – finalizing survey. BOE Solar Panel Installations – partial implementation. Seaside Buffer Climate Mitigation – met with U.S. Army Corps. regarding breakwater repairs to pre-Storm Sandy conditions; bid award anticipated for April 2014 and construction in summer 2014. Green Procurement – assembling/reviewing Final Report for implementation of green procurement of municipal supplies throughout City government. Storm Water Authority – coordinating "kick-off" meeting with WPCA and CT Department of Energy and Environmental Protection. Fairfield University Parks Study – Final Report in Review. WPCA Long-Term Strategic Plan – restarting conversation with OPED regarding drafting and implementation. Gustave Whitehead Fountain Viewing Station – working w/City Attorney's Office for access / license agreement. Pleasure Beach Park, Phase II – RFP for rehabilitation complete; grant application pending. Police Memorial – pricing obtained, coordinating with City Attorney Office on contract and general conditions. Downtown Microgrid Project – vendor selected for design/build microgrid to supply energy for City Hall, Police HQ and Eisenhower Senior Center subject to all necessary City approvals, including City Council. Lincoln Boulevard Complete Street Project – streetscape, traffic calming and pedestrian mall plan adjacent to Central High, with Police Commission presentation complete and in design phase for 2014 construction season. Note: Many of these projects and initiatives are proceeding under the Sustainability Office in conjunction with Public facilities, Parks Department, Port Authority and WPCA.

6) Ensure that the City's Minority Business Enterprise (MBE) goals are achieved.
   6 MONTH STATUS: *The Small and Minority Business Resource Office (SMBRO) is currently working with City Attorney's Office, CitiStat and the Purchasing Department to develop the policies and procedures, outreach/marketing and recruitment strategy to implement a bid preference for city based businesses; Over the past fiscal year, SMBRO disseminated information for potential contracting opportunities to over 6,000 contractors; hosted a total of 18 professional capacity building workshops with 314 attendees which included a workshop series specifically for Hispanic Businesses; 6 pre-bid conferences with 113 attendees; One of the many challenges the MBEs face is lack of access to capital and poor credit. Partnerships have been developed with non-traditional lending institutions which includes CEDF and CTCIC to fill the gap; SMBRO works in partnership with Black and Hispanic Chambers of Commerce, SBA, SCORE, CTAP to provide technical assistance; SMBRO also developed partnerships with the Bridgeport Housing Authority, Bridgeport Neighborhood Trust, Haynes Construction, Eaton Development, City of Hartford/School Construction and KBE Builders to identify contracting opportunities.*
7) Continue role as Acting Executive Director of the Bridgeport Port Authority.
   6 MONTH STATUS: *Working with the Army Corps of Engineers (ACOE) on Bridgeport Harbor dredging - pursuing all sources of funding: federal, state and private; Working with the ACOE on the Bridgeport Harbor breakwater repair project which is expected to begin this summer; Working with Bridgeport Port Jefferson Steamship Company on expansion plans across the harbor. Currently the proposal is awaiting state and local zoning approval; Continue to work closely with the Harbormaster and Harbor Commission on port related issues; Plans for high speed ferry service are progressing through Federal and State agencies; Handled the Derecktor bankruptcy asset sale with the courts, state agencies and private companies; Marketing the former Derecktor site and continue to work with CT Development Authority and DECD on current plans as well as future expansion. Negotiating with a potential tenant for the parcel known as Seaview Plaza; Working with O.P.E.D. and local developer on South Avenue development; Member of the Regional Area Maritime*

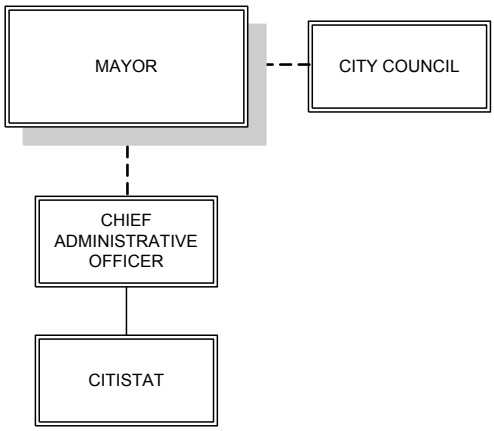
Security Steering Committee, Connecticut Maritime Coalition, Northeast Diesel Collaborative Ports Group, North Atlantic Ports Association and the Long Island Sound Dredged Material Management Plan Working Group.

8) Implement a performance evaluation system utilizing CitiStat data as one of the performance factors.
6 MONTH STATUS: *CitiStat continues to work with various city departments, especially those in direct contact with the public, on digital data tracking, policy revision, internal work process procedures, job duty alignment, and training. They collect data measuring the number of jobs/requests completed in addition to the average time frame it takes to complete a job. They will continue to gather data relative to citizen experience and feedback and will use this to help develop a comprehensive employee training program. Next steps in data collection will involve cost associated with completion of certain jobs/requests.*

CITISTAT

MISSION STATEMENT

To utilize continuous data collection, timely assessment, and regularly scheduled meetings to enable the City of Bridgeport to gain unprecedented performance-based knowledge about its departments and operations. This knowledge will enable the city to execute strategies to improve citizen service delivery, and within each city department, it will promote increased accountability and efficiency while improving the quality and cost of delivering city services.



SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-13	PROJECTED 2013-14	6 MONTH 2013-14	ESTIMATED 2014-15
CITISTAT						
Total Requests	25,500	45,856	45,000	50,000	32,760	55,000
Blight Issues	958	1,121	700	800	720	2,000
Conservation Corps	2,075	1,786	1,800	2,000	1,393	2,000
General Information	7,995	15,166	15,000	17,000	6,642	15,000
Housing Issues	965	969	1,500	750	350	900
Recycling & Sanitation Issues	895	799	2,000	750	332	750
Road & Street Issues	4,000	2,167	4,000	4,000	2,040	4,000
Tax Issues	5,000	7,029	6,000	6,000	2,701	6,000
City employees trained on the system	275	263	280	375	365	375

The QAlert Citizen response system began 10/1/2009.

FY 2014-2015 GOALS

1) Continue to promote usage of BConnected and improve customer service throughout the City.
2) Gather data from the citizen surveys to measure the level of customer service and citizen satisfaction. Gather and provide more up-to-date information to citizens regarding city services, events, alerts, forms, etc. – via website and social media, new resident welcome packet, newsletters.
3) Develop a training program for city employees. The goal of this training program will be to improve employee skills and performance and change workplace culture. Such training program will cover computer skills on basic computer programs as well as specific software program used in the various city departments, customer service, diversity, city policies & procedures, supervisory training, etc.
4) Continue to work in coordination with CAO, ITS and other departments to upgrade any departments using paper tracking or an inadequate database, to an efficient digital system.
5) Continue to work with the Joint Inspection Services Committee (JISC) to increase communication between all inspection departments, align tracking of work and how it is processed, and to help find creative and proactive solutions to solving the blight and other housing problems in the City.
6) Continue to work toward improvement of response times for city services. CitiStat will review the set goals with departments to meet response times as established in BConnected for the various service request types, and will make adjustments where needed.
7) Continue to search for ways to improve city efficiencies, decrease costs, and/or increase revenue (i.e. revisions to local ordinances or state statutes, research pension and benefit options, review of policies & procedures, and other projects as they arise).

FY 2013-2014 GOAL STATUS

1) Continue to promote usage of BConnected and improve customer service throughout the City. Use feedback provided by citizens who fill out the employee surveys to create a training program. This training program will focus not only on servicing the citizens of the City, but also on improving the skills and communication of our employees.
   6 MONTH STATUS: *CitiStat has continued to promote BConnected to both citizens and residents. We attend a variety of City hosted Expos, send advertisements out with the tax bill inserts, advertise on the billboard off of I-95, use Twitter, and publish weekly BConnected Newsletters for employees and other subscribers. In the remaining 6 months of this fiscal year the surveys should be complete and we anticipate a wealth of feedback from citizens from various city departments. CitiStat has already begun drafting a training program. We will wait for results of the citizen survey that will come in throughout the remainder of the fiscal year before finalizing such program.*
2) Work in coordination with the CAO, ITS, and other department heads to get all departments to track their data digitally, which will make it easier for departments to share data.
   6 MONTH STATUS: *CitiStat continues to work with departments in an effort to convert data tracking so that it is done so digitally. So far this fiscal year we have worked with the Director of Economic Development as well as the department supervisors for Zoning, Building, Engineering, and the Fire Marshal to begin tracking the building permitting process digitally on BConnected. We also revised and added categories for tracking in BConnected for Emergency Management, Fire Services (non-emergency), street light repair, etc. Adding new categories into the BConnected system also requires employee training. CitiStat is currently and continuously working with department heads to identify appropriate systems for data tracking.*
3) Continue to work with the Joint Inspection Services Committee (JISC) to increase communication between all inspection departments, align tracking of work and how it is processed, and to help find creative and proactive solutions to solving the blight problems in the City. JISC will focus its efforts on proposed legislative changes which will assist Bridgeport and all municipalities in processing blight and other code violations. CitiStat will

also focus on working with the JISC member departments to streamline the procedures for Housing Court.

6 MONTH STATUS: *CitiStat continues to work with all the members and departments of JISC each Monday morning. We have expanded the size of the groups and now include the local utility companies, which have been very helpful in identifying problem properties and absentee owners. In addition, we have also added the director of the City's social services department as JISC has identified many owners/tenants with potential mental health issues. We have resolved more than 150 problem properties throughout the city. Our current list consists of about 35-40 properties. We have proposed our legislative agenda for 2014 and are prepared to provide testimony to the State Legislature if needed. For the remaining 6 months of the fiscal year CitiStat and JISC hope to work more with state prosecutor's office in order to streamline the procedures for Housing Court. The goal would be to focus on things that our inspectors can do differently in order to speed up the process, especially for property owners and landlords who do not comply in the time frames given. We also hope to work more with the State Blight Task Force.*

4) Continue to work with the Anti-Blight department to streamline the entire process from the initial warning letter through the appeal hearing and lien. We will look to be more proactive in going after property owners who owe blight fines and have not paid them, especially those property owners whose properties are still blighted.

   6 MONTH STATUS: *This is done. The blight process has been revised where needed from top to bottom. The warning letter, violation notices, and appeal hearing notices were all revised and edited. The appeal hearing procedure was significantly modified. The anti-blight department in conjunction with the city attorney's office is aggressively assigning liens or lien notices to properties. More money is being collected for outstanding blight fines due. The blight department has been successful at going after property owners who owe tens of thousands of dollars in blight fines because the property has been blighted for year and/or it is a consistent problem. CitiStat has also worked with the Anti-blight department and OPED on proposed updates to the city's blight ordinance.*

5) Improve response time for city services. Set goals with departments to meet response times as established in BConnected for the various service request types. Work with those departments not meeting those goals and make necessary adjustments.

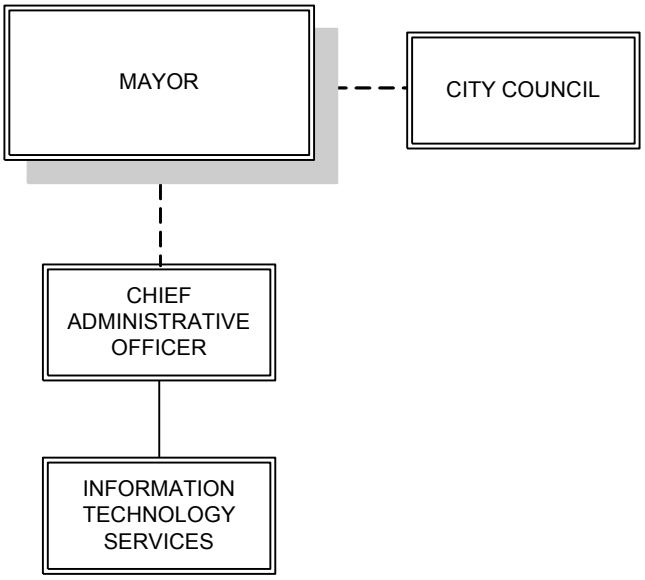
   6 MONTH STATUS: *CitiStat has been collecting this data and running reports through the BConnected system. For the remainder of this fiscal year we plan to share those numbers with the relevant department heads so they can better gauge their departments' performance in responding to various service requests this fiscal year. In addition, some of this information has been included in the weekly BConnected newsletters.*

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01105	**ETHICS COMMISSION**							
		54725	POSTAGE	0	214	214	214	0
		54998	OPERATIONAL EXPENSE FREEZE	0	30	30	30	0
04	**OPERATIONAL EXPENSES**			**0**	**244**	**244**	**244**	**0**
		56180	OTHER SERVICES	960	2,875	2,875	2,875	0
		56998	SPECIAL SERVICES FREEZE	0	225	225	225	0
05	**SPECIAL SERVICES**			**960**	**3,100**	**3,100**	**3,100**	**0**
01105	**ETHICS COMMISSION Total**			**960**	**3,344**	**3,344**	**3,344**	**0**
01106	**CHIEF ADMINISTRATIVE OFFICE**							
		51000	FULL TIME EARNED PAY	633,608	645,101	669,199	669,199	24,098
		51099	CONTRACTED SALARIES	0	4,100	0	0	-4,100
01	**PERSONNEL SERVICES**			**633,608**	**649,201**	**669,199**	**669,199**	**19,998**
		51140	LONGEVITY PAY	2,325	2,400	2,625	2,625	225
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0
02	**OTHER PERSONNEL SERV**			**2,325**	**2,400**	**2,625**	**2,625**	**225**
		52360	MEDICARE	8,919	8,964	8,852	8,852	-112
		52385	SOCIAL SECURITY	1,528	2,841	3,196	3,196	355
		52504	MERF PENSION EMPLOYER CONT	71,932	84,709	84,738	84,738	29
		52917	HEALTH INSURANCE CITY SHARE	95,937	102,741	122,754	122,754	20,013
03	**FRINGE BENEFITS**			**178,317**	**199,255**	**219,540**	**219,540**	**20,285**
		53605	MEMBERSHIP/REGISTRATION FEES	115,841	115,841	115,841	115,841	0
		53705	ADVERTISING SERVICES	0	87	87	87	0
		53750	TRAVEL EXPENSES	0	1,421	1,161	1,161	-260
		53905	EMP TUITION AND/OR TRAVEL REIM	163	2,168	2,168	2,168	0
		54580	SCHOOL SUPPLIES	0	30	30	30	0
		54595	MEETING/WORKSHOP/CATERING FOOD	1,074	546	546	546	0
		54675	OFFICE SUPPLIES	843	1,710	1,710	1,710	0
		54705	SUBSCRIPTIONS	943	1,078	598	598	-480
		55155	OFFICE EQUIPMENT RENTAL/LEAS	1,212	4,633	5,373	5,373	740
04	**OPERATIONAL EXPENSES**			**120,077**	**127,514**	**127,514**	**127,514**	**0**
		56180	OTHER SERVICES	82,500	100,000	100,000	100,000	0
		56240	TRANSPORTATION SERVICES	0	34	34	34	0
05	**SPECIAL SERVICES**			**82,500**	**100,034**	**100,034**	**100,034**	**0**
01106	**CHIEF ADMINISTRATIVE OFFICE Total**			**1,016,828**	**1,078,404**	**1,118,912**	**1,118,912**	**40,508**
01113	**CITISTAT**							
		53605	MEMBERSHIP/REGISTRATION FEES	0	1,000	1,500	1,500	500
		53705	ADVERTISING SERVICES	0	0	500	500	500
		53750	TRAVEL EXPENSES	500	1,500	1,500	1,500	0
		54675	OFFICE SUPPLIES	1,373	2,000	2,500	2,500	500
		54705	SUBSCRIPTIONS	0	1,000	1,000	1,000	0
		54725	POSTAGE	0	375	375	375	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	2,304	3,072	0	0	-3,072
04	**OPERATIONAL EXPENSES**			**4,177**	**8,947**	**7,375**	**7,375**	**-1,572**
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,415	792	1,364	1,364	572
		59015	PRINTING SERVICES	0	500	1,500	1,500	1,000
05	**SPECIAL SERVICES**			**1,415**	**1,292**	**2,864**	**2,864**	**1,572**
01113	**CITISTAT Total**			**5,592**	**10,239**	**10,239**	**10,239**	**0**

INFORMATION TECHNOLOGY SERVICES

MISSION STATEMENT

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



Adam Heller
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01108	**INFORMATION TECHNOLOGY SERVICE**						
	41610	FREEDOM OF INFORMATION FEES	932	250	250	250	0
01108	**INFORMATION TECHNOLOGY SERVICE**		**932**	**250**	**250**	**250**	**0**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01108	**INFORMATION TECHNOLOGY SERVICE**						
	01	PERSONNEL SERVICES	737,555	957,553	951,033	951,033	-6,520
	02	OTHER PERSONNEL SERV	11,094	21,975	21,225	16,225	-5,750
	03	FRINGE BENEFITS	209,869	271,034	366,860	366,860	95,826
	04	OPERATIONAL EXPENSES	1,070,655	1,175,000	882,701	1,074,500	-100,500
	05	SPECIAL SERVICES	751,879	777,500	777,500	742,000	-35,500
01108	**INFORMATION TECHNOLOGY SERVICE**		**2,781,052**	**3,203,062**	**2,999,319**	**3,150,618**	**-52,444**

PERSONNEL SUMMARY

Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
ITS DIRECTOR	1.0			125,544	125,544	
SUPPORT SPECIALIST II	1.0	1.0		40,710	47,194	-6,484
NETWORK ARCHITECT	1.0			82,380	69,578	12,802
SERVER SPECIALIST	1.0			60,995	60,995	
PROJECT MANAGER OPED	1.0			78,466	91,304	-12,838
DATA ARCHITECT	1.0			82,380	82,380	
SUPPORT SPECIALIST I (35 HRS)	2.0			104,199	104,199	
SUPPORT SPECIALIST II (35 HRS)	6.0	2.0		285,054	285,054	
ENTERPRISE SERVICES MANAGER	1.0			91,305	91,305	
INFORMATION TECHNOLOGY SERVICES	**15.0**	**3.0**		**951,033**	**957,553**	**-6,520**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
INFORMATION TECHNOLOGY SERVICES										
Network lines planned (WAN)(1)	0	0	0	0	0	0	0	0	0	0
Network lines planned (LAN)	0	200	0	0	0	270	420	150	100	100
Total connected	0	200	0	0	0	270	420	150	100	100
Connected as % of total	0	100	0	0	0	100	100	100	100	100
Hardware upgrades	0	0	52	0	125	136	0	0	0	0
Software upgrades	0	0	2	0	1	1	0	0	0	0
COMPUTER PURCHASES										
Laptops and Tablets	21	20	15	17	19	14	15	22	25	5
Desktops	27	127	166	210	176	174	175	252	127	350
Installed	48	90	166	210	176	160	160	252		
Printers	2	10	0	0	2	0	15	11	51	45
No. of new servers	3	5	2	12	0	2	16	10		
Service requests	1,929	2,038	2,626	1,940	2,220	2,315	2,645	4,053	2,650	2,800
Completed	1,929	2,038	2,626	1,759	3,350	1,600	2,645	4,036	2,650	2,800
Completed as % of requests	100%	100%	100%	91%	66%	69%	100	100%	100%	100%
Completed within 24 hours of request	739	713	997	564	449	350	950		1,140	1,200
Outstanding	0	0	0	0	0	715	3	17	59	60
Help desk calls	1,929	2,038	2,626	1,940	2,220	2,400	2,700	4,053	2,650	2,800
AMAC PCs (2)	16	37	132	190	164	175	180	294	167	170

(1) A complete update of our WAN (Wide Area Network) and LAN (Local Area Network) was completed in December 2007. We do not anticipate any new activity in this area unless there are building changes, which are difficult to predict. This accounts for the zeroes in WAN & LAN lines planned & total connected in the 2008-2009 column.

(2) AMACs are requests filed when workers need their computers added, moved or changed.

FY 2014-2015 GOALS

1) Domain upgrade and Active Directory reconfiguration.
2) Upgrade Exchange.
3) Expand Wifi to Police Department and some Public Facilities locations.
4) Upgrade core to 10 Gb/sec.
5) Deploy unified communications.
6) Convert T-1 lines to city owned fiber.
7) Upgrade help desk software to streamline communications with ITS.
8) Complete upgrade of servers.
9) Explore virtualization of servers.
10) Expand mobilization of workforce.

FY 2013-2014 GOAL STATUS

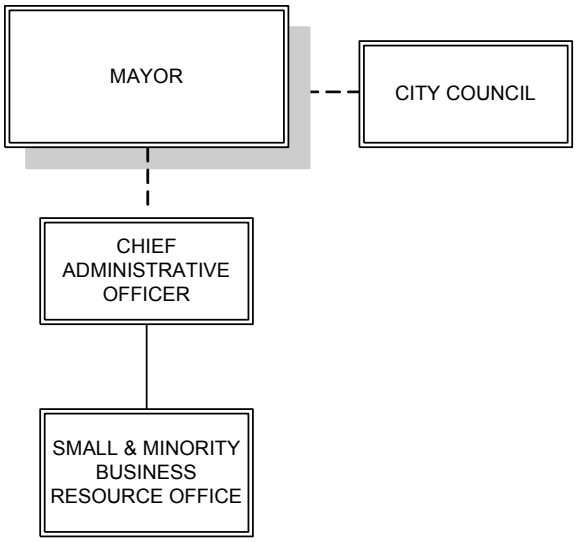
1) Domain upgrade and Active Directory reconfiguration
   6 MONTH STATUS: *postponed until FY 15.*
2) Upgrade Exchange
   6 MONTH STATUS: *RFP in process.*
3) Upgrade LAN to 10 Gb/sec
   6 MONTH STATUS: *Postponed to 2015.*
4) Reconfigure and expand wireless access
   6 MONTH STATUS: *Access points ordered for Fire Department.*
5) Management tools implementation for mobile devices
   6 MONTH STATUS: *Upgraded Blackberry Enterprise Server.*
6) Unified communications
   6 MONTH STATUS: *In discussions with Cisco.*
7) Complete migration from legacy servers
   6 MONTH STATUS: *50% migrated.*
8) Complete Windows desktop upgrades
   6 MONTH STATUS: *Nearly all desktops upgraded. Police and Fire are currently being upgraded.*
9) Complete VoIP (Voice over Internet Protocol) rollout:
   6 MONTH STATUS: *Postponed to FY 15.*
10) Modify back-up procedures to disk
    6 MONTH STATUS: *Upgraded to ultra-high speed tape.*

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01108	**INFORMATION TECHNOLOGY SERVICE**							
		51000	FULL TIME EARNED PAY	737,555	956,953	951,033	951,033	-5,920
		51099	CONTRACTED SALARIES	0	600	0	0	-600
01	**PERSONNEL SERVICES**			**737,555**	**957,553**	**951,033**	**951,033**	**-6,520**
		51106	REGULAR STRAIGHT OVERTIME	169	6,000	6,000	6,000	0
		51108	REGULAR 1.5 OVERTIME PAY	0	3,000	3,000	3,000	0
		51116	HOLIDAY 2X OVERTIME PAY	0	1,000	1,000	1,000	0
		51138	NORMAL STNDRD SHIFT DIFFER	0	5,000	5,000	0	-5,000
		51140	LONGEVITY PAY	10,925	6,975	6,225	6,225	-750
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0
02	**OTHER PERSONNEL SERV**			**11,094**	**21,975**	**21,225**	**16,225**	**-5,750**
		52360	MEDICARE	8,446	12,097	11,557	11,557	-540
		52385	SOCIAL SECURITY	1,159	16,018	11,528	11,528	-4,490
		52504	MERF PENSION EMPLOYER CONT	81,291	119,252	124,443	124,443	5,191
		52917	HEALTH INSURANCE CITY SHARE	118,973	123,667	219,332	219,332	95,665
03	**FRINGE BENEFITS**			**209,869**	**271,034**	**366,860**	**366,860**	**95,826**
		53610	TRAINING SERVICES	906	0	0	0	0
		53720	TELEPHONE SERVICES	803,966	1,000,000	1,000,000	900,000	-100,000
		53905	EMP TUITION AND/OR TRAVEL REIM	91	1,000	1,000	500	-500
		54020	COMPUTER PARTS	90	0	0	0	0
		54550	COMPUTER SOFTWARE	3,549	0	0	0	0
		54555	COMPUTER SUPPLIES	20,458	20,000	20,000	20,000	0
		54675	OFFICE SUPPLIES	5,251	9,000	9,000	9,000	0
		55055	COMPUTER EQUIPMENT	236,344	145,000	145,000	145,000	0
		59850	INKIND-EDUCATION SUPPORT	0	0	-292,299	0	0
04	**OPERATIONAL EXPENSES**			**1,070,655**	**1,175,000**	**882,701**	**1,074,500**	**-100,500**
		56050	COMPUTER EQUIP MAINT SERVICE	238,904	210,000	210,000	210,000	0
		56055	COMPUTER SERVICES	235,831	510,000	510,000	475,000	-35,000
		56165	MANAGEMENT SERVICES	277,074	57,000	57,000	57,000	0
		59010	MAILING SERVICES	69	500	500	0	-500
05	**SPECIAL SERVICES**			**751,879**	**777,500**	**777,500**	**742,000**	**-35,500**
01108	**INFORMATION TECHNOLOGY SERVICES Total**			**2,781,052**	**3,203,062**	**2,999,319**	**3,150,618**	**-52,444**

SMALL & MINORITY BUSINESS RESOURCE OFFICE

MISSION STATEMENT

The mission of the Small & Minority Business Resource Office is to provide the resources and information small, minority, and women-owned businesses need to compete for business opportunities with the City of Bridgeport.



Deborah Caviness
Senior Program Administrator

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01112	**MINORITY BUSINESS RESOURCE OFFICE**						
	01	PERSONNEL SERVICES	147,560	171,635	171,635	171,635	0
	02	OTHER PERSONNEL SERV	0	750	825	825	75
	03	FRINGE BENEFITS	35,029	42,726	36,626	36,626	-6,100
	04	OPERATIONAL EXPENSES	18,768	19,050	19,050	19,050	0
01112	**MINORITY BUSINESS RESOURCE OFFICE**		**201,357**	**234,161**	**228,136**	**228,136**	**-6,025**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	SENIOR PROJECT MANAGER (MEB)	1.0			91,304	91,304	
	ASSISTANT SPECIAL PROJECT MANAGEF	1.0			48,507	48,507	
	CONSTITUENT SERVICES REP.	1.0			31,824	31,824	
SMALL & MINORITY BUSINESS OFFICE		**3.0**			**171,635**	**171,635**	

SERVICE INDICATORS	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
SMALL & MINORITY BUSINESS DEVELOPMENT OFFICE							
Public Awareness Events	20	22	25	30	22	45	35
Attendance at Public Awareness Events	698	575	750	811	265	1,062	350
Total Number of people impacted by programming	825	700	925	650	200		300
New Businesses Registered	127	70	75	92	85		100
African American Businesses	74	50	50	65	49		75
Hispanic Businesses	23	10	25	16	26		25
Women Owned Businesses	30	17	15	35	28		50
Value of Contracts Awarded							
Contracts Awarded for Physical Development Projects	$30,951,449	$17,720,851	unknown	$13,464,905			
Prime: Minority & Women-Owned Businesses	$14,641,468	$2,277,123	unknown	$4,137,916			
Subcontracts: Minority & Women-Owned Businesses	$ 7,515,757	$4,587,825	unknown	$3,354,670			

Please note the Small & Minority Business Development Office is a new department, so service indicators reflect recent history only. Statistics for service indicators were always compiled by Contract Compliance.

FY 2014-2015 GOALS

1) Identify financial sponsors for Business Expo.
2) Indentify and enroll Hispanic businesses in city's database.
3) Purchase/lease software to assist contractors with estimating.
4) Identify contracting opportunities available with private developers.
5) Host specific certified trainings for contractors (Lead Abatement, Renovation Repair and Painting Program (RRP), Occupational Safety & Health Administration (OSHA), etc.)
6) Work with the Community Capital Fund and The Greater New England Minority Supplier Development Council (GNEMSDC) to recruit contractors for the bonding program.

FY 2013-2014 GOAL STATUS

1) To identify and enroll local Bridgeport-based businesses.
   6 MONTH STATUS: *Work in progress, recommendations will be forward to the City Council for review and consideration.*
2) Continue to provide educational workshops/seminars to build capacity of small, minority and women-owned businesses.
   6 MONTH STATUS: *We work with the SBA (Small Business Administration), SBDC (Small Business Development Centers), Score (Service Corps of Retired Executives, Counselors to America's Small Business), The Workplace-CT Step-up (Subsidized Training and Employment Program) to provide educational workshops/seminars. In 2013, The Small & Minority Business Resource Office (SMBRO) hosted 45 workshops/pre-bid conferences/networking events with 1,062 attendees.*
3) Increase partnerships and resources to accommodate training requests to prepare contractors for upcoming projects.
   6 MONTH STATUS: *The Small & Minority Business Resource Office continues to work very closely with the Hispanic Chamber of Commerce and Greater Bridgeport Latino Network to identify Hispanic businesses to make certain they are aware of services available and contracting opportunities. Currently the Small & Minority Business Resource Office hosts Capacity Building Workshops for Hispanic Businesses and sponsors the Hispanic Business Expo, which is scheduled for September 26, 2014.*
4) Work with Purchasing Department to increase establish bid threshold to expedite bid process.
   6 MONTH STATUS: *Work in progress, recommendations will be forwarded to the City Council for review and consideration.*
5) Work with local developers to expand contracting opportunities for small, minority and women-owned businesses.
   6 MONTH STATUS: *In 2013, the Small & Minority Business Resource Office worked with private developers (Haynes Construction, Eaton Enterprises) and Bridgeport Neighborhood Trust on housing projects/new construction/rehabilitation to increase contracting opportunities for local contractors. (Haynes Construction, Eaton Enterprises) The Small & Minority Business Resource Office will continue to work closely with OPED and Housing and Community Development to identify potential contracting opportunities with local developers.*

6) Work with BEDCO to implement Minority Bonding Program.
6 MONTH STATUS: *The Bonding Program was recently approved by the State's Bond Commission and the Small & Minority Business Resource Office will work with the Community Capital Fund (fiduciary) and the Greater New England Minority Supplier Development Council (outreach, marketing and training provider) to recruit qualified contractors for the program, which is scheduled to being in April-May.*

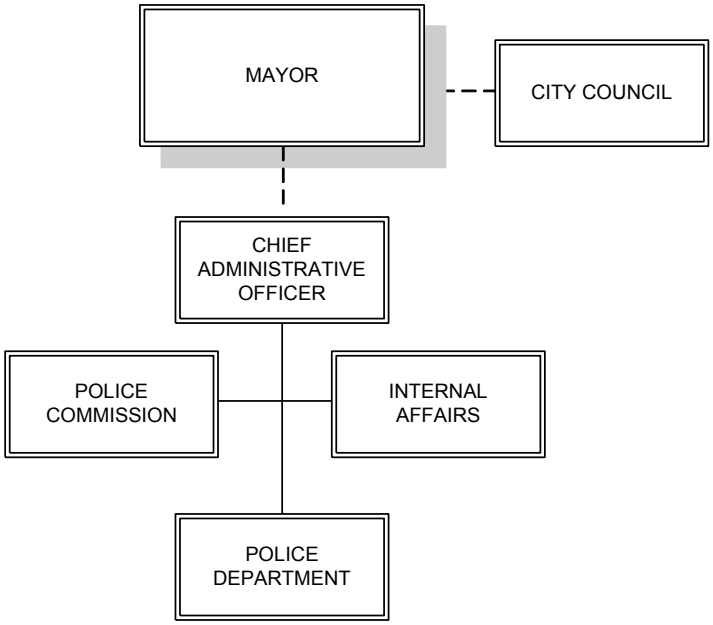
APPROPRIATION SUPPLEMENT

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01112	**MINORITY BUSINESS RESOURCE OFFICE**							
		51000	FULL TIME EARNED PAY	147,560	171,635	171,635	171,635	0
01	**PERSONNEL SERVICES**			**147,560**	**171,635**	**171,635**	**171,635**	**0**
		51140	LONGEVITY PAY	0	750	825	825	75
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0
02	**OTHER PERSONNEL SERV**			**0**	**750**	**825**	**825**	**75**
		52360	MEDICARE	2,194	2,466	2,500	2,500	34
		52385	SOCIAL SECURITY	0	1,973	1,973	1,973	0
		52504	MERF PENSION EMPLOYER CONT	17,348	22,410	22,420	22,420	10
		52917	HEALTH INSURANCE CITY SHARE	15,487	15,877	9,733	9,733	-6,144
03	**FRINGE BENEFITS**			**35,029**	**42,726**	**36,626**	**36,626**	**-6,100**
		53605	MEMBERSHIP/REGISTRATION FEES	1,000	1,000	1,000	1,000	0
		53705	ADVERTISING SERVICES	4,000	4,000	4,000	4,000	0
		53750	TRAVEL EXPENSES	1,067	900	1,375	1,375	475
		54675	OFFICE SUPPLIES	9,026	10,306	9,000	9,000	-1,306
		55150	OFFICE EQUIPMENT	3,675	2,844	3,675	3,675	831
04	**OPERATIONAL EXPENSES**			**18,768**	**19,050**	**19,050**	**19,050**	**0**
01112	**MINORITY BUSINESS RESOURCE OFFICE Total**			**201,357**	**234,161**	**228,136**	**228,136**	**-6,025**

POLICE DEPARTMENT

MISSION STATEMENT

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



Joseph Gaudett
Chief of Police

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01250	**POLICE ADMINISTRATION**						
	41362	JUNK DEALER PERMIT	1,000	2,500	2,500	2,500	0
	41363	AUCTIONEER LICENSE	75	150	150	150	0
	41364	OUTDOOR EXHIBITION LICENSE	1,250	1,000	1,000	1,000	0
	41365	ACCIDENT TOWERS LIST PERMIT	13,200	20,000	20,000	20,000	0
	41366	REDEEMED VEHICLES SURCHARGE	29,315	30,000	30,000	30,000	0
	41367	ABANDONED VEHICLES SURCHARGE	31,473	60,000	60,000	60,000	0
	41374	VEHICLE SURCHARGE	0	2,000	2,000	12,000	10,000
	41380	POLICE DEPT TELEPHONE COMMISSI	1,666	1,000	1,000	1,000	0
	41512	RECLAIMED DOG	2,065	2,000	2,000	2,000	0
	41538	COPIES	18,176	14,000	14,000	14,000	0
	41593	PUBLIC HALL PERMIT	800	1,000	1,000	1,000	0
	41642	PERMITS	61,570	45,000	45,000	45,000	0
	41644	OUTSIDE OVERTIME REIMBURSEMENT	4,444,563	4,948,000	4,948,000	4,948,000	0
	41645	OUTSIDE OVERTIME SURCHARGE	99,175	0	0	0	0
	41646	TOWING FINES	96,097	85,000	85,000	85,000	0
	41647	VENDOR ANNUAL REGISTRATION FEES	29,220	25,000	25,000	25,000	0
	41649	POLICE REPORTS	0	300	300	300	0
	41650	PARKING VIOLATIONS	958,253	1,100,000	1,100,000	1,100,000	0
	41651	COMMERCIAL ALARMS 54%	23,229	25,000	25,000	25,000	0
	41652	RESIDENTIAL ALARMS 46%	348	600	600	600	0
	41653	ORDINANCE VIOLATIONS	0	12,000	12,000	12,000	0
01250	**POLICE ADMINISTRATION**		**5,811,475**	**6,374,550**	**6,374,550**	**6,384,550**	**10,000**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01250	**POLICE ADMINISTRATION**						
01		PERSONNEL SERVICES	162	94,120	94,120	94,120	0
02		OTHER PERSONNEL SERV	-1,188,837	9,347,286	9,347,286	9,329,560	-17,726
03		FRINGE BENEFITS	13,374,051	13,286,606	13,626,945	14,289,761	1,003,155
04		OPERATIONAL EXPENSES	2,147,708	2,388,309	840,290	2,338,443	-49,866
05		SPECIAL SERVICES	995,147	917,821	982,351	974,251	56,430
06		OTHER FINANCING USES	16,327,470	16,779,842	16,779,014	16,779,014	-828
01250	**POLICE ADMINISTRATION**		**31,655,701**	**42,813,984**	**41,670,006**	**43,805,149**	**991,165**
01251	**PATROL**						
01		PERSONNEL SERVICES	16,977,781	17,139,587	18,354,854	18,354,854	1,215,267
02		OTHER PERSONNEL SERV	9,277,992	352,915	353,275	353,275	360
03		FRINGE BENEFITS	8,777,933	8,226,089	8,949,769	8,949,769	723,680
01251	**PATROL**		**35,033,706**	**25,718,591**	**27,657,898**	**27,657,898**	**1,939,307**
01252	**DETECTIVE**						
01		PERSONNEL SERVICES	3,464,757	3,584,965	3,650,789	3,650,789	65,824
02		OTHER PERSONNEL SERV	1,836,606	80,475	83,400	83,400	2,925
03		FRINGE BENEFITS	1,649,183	1,573,534	1,704,112	1,704,112	130,578
01252	**DETECTIVE**		**6,950,546**	**5,238,974**	**5,438,301**	**5,438,301**	**199,327**
01253	**TRAFFIC**						
01		PERSONNEL SERVICES	789,172	781,771	766,954	766,954	-14,817
02		OTHER PERSONNEL SERV	359,912	30,375	28,725	28,725	-1,650
03		FRINGE BENEFITS	342,248	351,005	355,298	355,298	4,293
01253	**TRAFFIC**		**1,491,332**	**1,163,151**	**1,150,977**	**1,150,977**	**-12,174**
01254	**NARCOTICS & VICE**						
01		PERSONNEL SERVICES	1,041,714	1,067,755	1,038,121	1,038,121	-29,634
02		OTHER PERSONNEL SERV	523,175	30,000	27,450	27,450	-2,550
03		FRINGE BENEFITS	565,761	558,221	579,654	579,654	21,433
01254	**NARCOTICS & VICE**		**2,130,650**	**1,655,976**	**1,645,225**	**1,645,225**	**-10,751**
01255	**TRAINING**						
01		PERSONNEL SERVICES	62,192	61,981	61,981	61,981	0
02		OTHER PERSONNEL SERV	42,964	2,175	2,250	2,250	75
03		FRINGE BENEFITS	32,886	30,287	31,883	31,883	1,596
01255	**TRAINING**		**138,042**	**94,443**	**96,114**	**96,114**	**1,671**
01256	**RECORDS**						
01		PERSONNEL SERVICES	475,319	548,760	529,035	529,035	-19,725
02		OTHER PERSONNEL SERV	155,328	17,054	16,679	16,679	-375
03		FRINGE BENEFITS	208,959	229,154	237,985	237,985	8,831
01256	**RECORDS**		**839,607**	**794,968**	**783,699**	**783,699**	**-11,269**
01257	**COMMUNICATIONS**						
01		PERSONNEL SERVICES	572,645	570,208	567,905	567,905	-2,303
02		OTHER PERSONNEL SERV	291,360	12,375	10,875	10,875	-1,500
03		FRINGE BENEFITS	249,200	228,718	245,584	245,584	16,866
01257	**COMMUNICATIONS**		**1,113,205**	**811,301**	**824,364**	**824,364**	**13,063**
01258	**AUXILIARY SERVICES**						
01		PERSONNEL SERVICES	2,697,075	2,804,894	2,803,476	2,803,476	-1,418
02		OTHER PERSONNEL SERV	1,144,955	64,115	63,560	63,560	-555
03		FRINGE BENEFITS	1,385,729	1,342,952	1,495,824	1,495,824	152,872
01258	**AUXILIARY SERVICES**		**5,227,759**	**4,211,961**	**4,362,860**	**4,362,860**	**150,899**
01259	**POLICE UNASSIGNED**						
01		PERSONNEL SERVICES	3,485,024	3,748,200	3,767,255	3,767,255	19,055
02		OTHER PERSONNEL SERV	972,788	60,277	57,952	57,952	-2,325
03		FRINGE BENEFITS	1,260,774	1,277,940	1,324,117	1,324,117	46,177
01259	**POLICE UNASSIGNED**		**5,718,586**	**5,086,417**	**5,149,324**	**5,149,324**	**62,907**
		POLICE TOTAL	**90,299,134**	**87,589,765**	**88,778,768**	**90,913,911**	**3,324,146**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	POLICE OFFICER	212.0	13.0	20.0	12,835,734	11,654,746	1,180,988
	POLICE DETECTIVE	5.0			350,200	350,200	
	POLICE SERGEANT	41.0		1.0	2,917,710	2,871,421	46,289
	POLICE LIEUTENANT	12.0			979,028	975,866	3,162
	POLICE CAPTAIN	8.0			754,112	768,253	-14,141
	DETENTION OFFICER PRE 6/09	9.0	1.0		341,845	344,925	-3,080
	DETENTION OFFICER	5.0	2.0		176,225	174,176	2,049
	STABLE ATTENDANT	1.0					
POLICE PATROL		**293.0**	**16.0**	**21.0**	**18,354,854**	**17,139,587**	**1,215,267**
	TYPIST I (35 HOURS)	1.0	1.0		32,735	33,360	-625
	POLICE DETECTIVE	41.0			2,868,394	2,840,640	27,754
	POLICE SERGEANT	5.0			356,380	356,380	
	POLICE LIEUTENANT	1.0	1.0		77,391	38,696	38,695
	POLICE CAPTAIN	1.0			94,264	94,264	
	POLICE DEPUTY CHIEF	1.0			108,405	108,405	
	ASSISTANT CHIEF OF POLICE	1.0			113,220	113,220	
DETECTIVE SQUAD		**51.0**	**2.0**		**3,650,789**	**3,584,965**	**65,824**
	TYPIST I	1.0			37,999	37,999	
	POLICE OFFICER	12.0	1.0		728,955	743,772	-14,817
TRAFFIC DIVISION		**13.0**	**1.0**		**766,954**	**781,771**	**-14,817**
	MINI COMPUTER OPERATOR (35 HOUF	1.0			47,354	61,981	-14,627
	POLICE OFFICER	11.0	2.0		652,157	667,164	-15,007
	POLICE DETECTIVE	2.0			140,080	140,080	
	POLICE SERGEANT	1.0			71,276	71,276	
	POLICE LIEUTENANT	1.0			81,967	81,967	
	ADMINISTRATIVE SECRETARY	1.0			45,287	45,287	
NARCOTICS & VICE		**17.0**	**2.0**		**1,038,121**	**1,067,755**	**-29,634**
	POLICE OFFICER	1.0			61,981	61,981	
TRAINING DIVISION		**1.0**			**61,981**	**61,981**	
	TYPIST I (35 HOURS)	11.0	1.0		419,042	438,767	-19,725
	DATA ENTRY OPERATOR II (35 HOURS)	1.0			38,717	38,717	
	POLICE SERGEANT	1.0			71,276	71,276	
RECORDS DIVISION		**13.0**	**1.0**		**529,035**	**548,760**	**-19,725**
	POLICE SERGEANT	8.0	1.0		567,905	570,208	-2,303
COMMUNICATIONS		**8.0**	**1.0**		**567,905**	**570,208**	**-2,303**
	GARAGE CLERK	1.0			51,722	33,502	18,220
	ADMINISTRATIVE ASSISTANT	1.0			33,502	40,923	-7,421
	STENOGRAPHER (35 HRS)	1.0			47,362	54,112	-6,750
	ASSISTANT SPECIAL PROJECT MANAGEF	1.0			58,752	40,923	17,829
	POLICE OFFICER	28.0	3.0		1,676,200	1,729,205	-53,005
	POLICE SERGEANT	2.0			142,552	142,552	
	POLICE LIEUTENANT	3.0			245,901	202,630	43,271
	KENNELPERSON	3.0			102,271	108,578	-6,307
	MAINTAINER I (GRADE I)	1.0			36,666	36,666	
	ASSISTANT ANIMAL CONTROL OFFICEF	2.0			86,403	81,568	4,835
	FLEET MECHANIC	2.0			124,492	124,492	
	EQUIPMENT MECHANIC FOREMAN	1.0			60,955	60,955	
	ANIMAL CONTROL OFFICER	1.0			43,298	53,365	-10,067
	STABLE ATTENDANT	1.0			36,671	36,671	
	VICTIM ASSISTANCE COORDINATOR	1.0			56,729	58,752	-2,023
POLICE AUXILIARY		**49.0**	**3.0**		**2,803,476**	**2,804,894**	**-1,418**
	SPECIAL PROJECTS COORDINATOR	1.0			69,000	70,040	-1,040
	CONSTITUENT SERVICES	2.0			82,127	83,862	-1,735
	EXECUTIVE SECRETARY	1.0			64,710	64,710	
	ADMIN ASST TO BPD DEP CHF	1.0			53,581	53,581	
	TYPIST I (35 HOURS)	2.0			75,297	80,072	-4,775
	ACCOUNTING CLERK I (35 HOURS)	1.0			38,531	36,779	1,752
	ACCOUNTING CLERK II (35 HOURS)	1.0			54,112	54,112	
	PAYROLL CLERK (35 HOURS)	2.0			108,224	108,224	
	POLICE OFFICER	5.0	1.0		295,088	309,905	-14,817
	POLICE DETECTIVE	1.0			70,040	69,000	1,040
	POLICE SERGEANT	8.0			570,208	570,208	
	POLICE LIEUTENANT	4.0			327,868	327,868	
	POLICE CAPTAIN	2.0			180,320	188,528	-8,208
	POLICE DEPUTY CHIEF	3.0			325,215	320,069	5,146
	CHIEF OF POLICE	1.0			131,114	131,114	
	SCHOOL CROSSING GUARD	1.0			803,977	758,282	45,695
	PARKING ENFORCEMENT OFFICER	5.0	1.0		175,644	180,188	-4,544
	SPECIAL OFFICER	2.0			89,482	88,941	541
	DATA COORDINATOR	1.0			40,343	40,343	
	ASSISTANT SPECIAL PROJECT MANAGEF				58,694	58,694	
	ALARM ADMINISTRATOR	1.0			38,212	38,212	
	UNIX DATA BASE ADMINISTRATOR	1.0			64,550	64,550	
	EXECUTIVE ASSISTANT TO THE CHIEF	1.0			50,918	50,918	
	SEASONAL EMPLOYEES UNDER GRANT						
POLICE UNASSIGNED		**47.0**	**2.0**		**3,767,255**	**3,748,200**	**19,055**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
POLICE DEPARTMENT									
911 calls received in Comm. Center (1)	49,254	51,437	50,144	50,000	117,573	124,773	126,526	115,072	120,986
Non-911 calls received in Comm. Center	211,059	210,329	191,665	200,000	122,891	181,805	179,153	173,736	164,396
Police Calls						98,670	114,408	117,477	110,185
Total call volume	121,784	123,537	119,159	111,311	95,895	306,578	305,679	288,808	249,240
VIOLENT CRIME INDICATORS									
Violent Crimes Reported	1,472	1,628	1,556	1,599	1,543	1,375	1,482	1,664	1,533
Violent Crimes Cleared	462	569	538	510	498	479	494	818	463
Property Crimes Reported	6,596	6,995	6,638	5,449	5,601	4,811	5,549	4,805	4,667
Property Crimes Cleared	443	558	515	412	450	381	419	489	388
ARREST INDICATORS									
Violent Crime Arrests (Adults)	363	450	437	419	414	398	415	438	384
Violent Crime Arrests (Juvenile)	116	126	109	108	81	83	85	76	55
Violent Crime Arrests (Total)	479	576	546	527	495	481	500	514	439
Property Crime Arrests (Adults)	359	436	442	377	425	388	472	469	384
Property Crime Arrests (Juvenile)	116	140	128	130	107	79	44	73	87
Property Crime Arrests (Total)	475	576	570	507	532	467	516	542	471
Drug Offenses (Adults)	869	975	1,121	962	810	640	542	465	380
Drug Offenses (Juvenile)	87	105	93	83	57	40	26	21	10
Drug Offenses (Total)	956	1,080	1,214	1,045	867	680	568	486	390
All Other Crimes (Adults)	3,699	4,041	3,856	3,559	3,045	2,830	2,806	2,985	2,869
All Other Crimes (Juvenile)	792	831	734	692	547	353	384	372	386
All Other Crimes (Total)	4,491	4,872	4,590	4,251	3,592	3,183	3,190	3,357	3,255
Total Arrests (Adult)	5,290	5,902	5,856	5,317	5,016	4,256	4,235	4,357	4,017
Total Arrests (Juvenile)	1,111	1,202	1,064	1,013	828	555	539	542	538
Total Arrests (Comprehensive)	6,401	7,104	6,920	6,330	5,844	4,811	4,774	4,899	4,555
TOTAL CRIME INDICATORS									
Total Violent & Property Crimes Reported	8,068	8,623	8,194	7,048	7,144	6,186	7,031	6,469	6,199
Total Violent & Property Crimes Cleared	905	1,127	1,053	922	948	860	913	1,307	851
TRAFFIC INCIDENT INDICATORS									
Total Traffic Fatalities	6	10	11	8	9	20	7	5	8
Number of Moving Violations Issued	8,255	8,095	10,376	15,678	14,669	6,616	10,657	11,889	9,896
Number of DUI arrests	41	34	34	37	34	38	47	58	54
POLICE INDICATORS									
Complaints against sworn personnel	133	135	137	168	174	177	212	163	162

(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.

FY 2014-2015 GOALS

1) Decreasing fatal motor vehicle crashes, overall decrease in traffic crashes, and increasing voluntary compliance with traffic laws.
2) Upon issuance of the new collective bargaining agreement between the City and the Bridgeport Police Union Local 1159, implement mandatory contract training for all sworn personnel.
3) Complete and open a new state-of-the-art firearms training facility within the City of Bridgeport.
4) Graduate two classes of new police officer recruits to replace separating officers, with the later class to include ten new federally grant funded School Resource Officers.
5) Implement a new time & attendance software program that will interface with the City's MUNIS system.
6) Continue and expand our involvement with Project Longevity.
7) Continue to revise and update the police manual to ensure it meets changing state and federal laws and regulations as well as best practices in contemporary American law enforcement.

FY 2013-2014GOAL STATUS

1) Implement a fully functioning records management system.
   6 MONTH STATUS: *We have not implemented a records management system due to delays by the State consortium as well as a lack of internal capital funding.*
2) Implement use of IA Pro software by our Office of Internal Affairs. IAPro assists public safety agencies in identifying potential problems early on, so that proactive action can be taken.
   6 MONTH STATUS: *Achieved*.

3) Continue with professional development training for command staff members: FBI National Academy, PERF, Sacred Heart University.
   6 MONTH STATUS: *Achieved*.
4) Build DNA database system.
   6 MONTH STATUS: *In progress; still requires a funding source and coordination with the State Forensic Laboratory. Meeting has already been held with the new Director of the State of Connecticut Forensic Laboratory on the logistics of the goal.*
5) Secure funding for Shot Spotter program.
   6 MONTH STATUS: *Incomplete. Still seeking a funding source.*
6) Complete "Virtual Shield" camera system.
   6 MONTH STATUS: *Achieved*.
7) Take possession of and occupy Howard Avenue facility.
   6 MONTH STATUS: *Partially achieved. We have taken possession of the building and we are diligently preparing for occupancy. Currently working on issues of utilities and mechanical systems in preparation for interior office configuration and eventual occupancy.*
8) Complete transition to Smith & Wesson M/P pistol.
   6 MONTH STATUS: *Achieved*.
9) Reduce time lost due to sick & injured personnel; reduce overtime expenses.
   6 MONTH STATUS: *Achieved*.
10) Begin planning process for new Police/Law Enforcement Headquarters.
    6 MONTH STATUS: *Achieved*.
11) Forge stronger ties to the community through continued outreach.
    6 MONTH STATUS: *Achieved; Project Longevity, attendance at the Mayor's Community Cabinet Meetings, daily media briefings by via our Public Information Officer.*
12) Implement Safe Streets Initiative.
    6 MONTH STATUS: *In progress.*
13) Secure, train and implement a functioning scheduling/time & attendance software program.
    6 MONTH STATUS: *In progress; after numerous presentations by various vendors, we have selected one system which we will pursue through the procurement process.*

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01250	**POLICE ADMINISTRATION**							
		51000	FULL TIME EARNED PAY	162	0	0	0	0
		51099	CONTRACTED SALARIES	0	85,000	85,000	85,000	0
		51100	PT TEMP/SEASONAL EARNED PA	0	9,120	9,120	9,120	0
01	**PERSONNEL SERVICES**			**162**	**94,120**	**94,120**	**94,120**	**0**
		51106	REGULAR STRAIGHT OVERTIME	0	125,000	125,000	125,000	0
		51108	REGULAR 1.5 OVERTIME PAY	-795,221	1,359,000	1,359,000	1,359,000	0
		51110	TEMP ACTING 1.5X OVERTIME	0	2,368	2,368	2,368	0
		51112	OUTSIDE PAY	0	3,303,981	3,303,981	3,303,981	0
		51114	OUTSIDE OVERTIME 1.5X PAY	0	105,757	105,757	105,757	0
		51116	HOLIDAY 2X OVERTIME PAY	0	41,949	41,949	41,949	0
		51122	SHIFT 2 - 1.5X OVERTIME	-500,000	1,421,932	1,421,932	1,421,932	0
		51124	SHIFT 2 - 2X OVERTIME	0	29,302	29,302	29,302	0
		51128	SHIFT 3 - 1.5X OVERTIME	0	1,359,082	1,359,082	1,359,082	0
		51130	SHIFT 3 - 2X OVERTIME	0	23,408	23,408	23,408	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	0	395,485	395,485	395,485	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	0	119,930	119,930	119,930	0
		51138	NORMAL STNDRD SHIFT DIFFER	0	66,680	66,680	66,680	0
		51308	FT GRIEV/ARB AWARD PAY RETIREM	0	10,000	10,000	0	-10,000
		51310	PERM SHIFT 2 DIFF PAY	0	4,252	4,252	0	-4,252
		51312	PERM SHIFT 3 DIFF PAY	0	3,474	3,474	0	-3,474
		51318	PERSONAL DAY PAYOUT RETIREMENT	0	800,040	800,040	800,040	0
		51320	COMP TIME PAYOUT RETIREMENT	8,286	3,141	3,141	3,141	0
		51322	HOLIDAY PAYOUT RETIREMENT	98,099	114,960	114,960	114,960	0
		51324	LONGEVITY RETIREMENT	0	57,545	57,545	57,545	0
02	**OTHER PERSONNEL SERV**			**-1,188,837**	**9,347,286**	**9,347,286**	**9,329,560**	**-17,726**
		52250	H& H MEDICAL - POLICE	1,754,560	1,119,600	1,119,600	1,119,600	0
		52254	H & H INDEMNITY - POLICE	918,336	678,100	678,700	678,700	600
		52274	WORKERS' COMP INDM - POLIC	1,107,200	1,039,200	1,039,200	1,039,200	0
		52290	WORKERS' COMP MED - POLICE	2,234,900	2,328,000	2,328,000	2,328,000	0
		52360	MEDICARE	1,545	0	0	0	0
		52385	SOCIAL SECURITY	10	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	0	0	0	662,816	662,816
		52512	NORMAL COST- PENSION PLAN	7,357,500	8,121,706	8,461,445	8,461,445	339,739
03	**FRINGE BENEFITS**			**13,374,051**	**13,286,606**	**13,626,945**	**14,289,761**	**1,003,155**
		53050	PROPERTY RENTAL/LEASE	79,446	150,000	150,000	150,000	0
		53605	MEMBERSHIP/REGISTRATION FEES	3,967	5,800	4,000	4,000	-1,800
		53610	TRAINING SERVICES	29,725	58,500	60,000	60,000	1,500
		53705	ADVERTISING SERVICES	9,790	8,700	9,000	9,000	300
		53720	TELEPHONE SERVICES	10,594	20,000	20,000	20,000	0
		53750	TRAVEL EXPENSES	1,460	3,000	3,000	3,000	0
		53905	EMP TUITION AND/OR TRAVEL REIM	154,401	150,000	155,000	155,000	5,000
		54010	AUTOMOTIVE PARTS	289,900	302,000	265,000	265,000	-37,000
		54020	COMPUTER PARTS	200	1,500	1,500	1,500	0
		54510	AGRICULTURAL SUPPLIES	0	0	304	304	304
		54515	ANIMAL SUPPLIES	66,426	71,304	70,000	70,000	-1,304
		54520	ANIMALS	8,500	6,000	7,500	7,500	1,500
		54525	VETERINARY SUPPLIES	0	372	372	372	0
		54530	AUTOMOTIVE SUPPLIES	11,939	16,000	16,000	16,000	0
		54535	TIRES & TUBES	75,004	68,000	110,000	95,000	27,000
		54540	BUILDING MATERIALS & SUPPLIE	3,868	11,201	9,451	9,451	-1,750
		54545	CLEANING SUPPLIES	1,192	2,700	2,700	2,700	0
		54555	COMPUTER SUPPLIES	6,500	9,500	10,750	10,750	1,250
		54560	COMMUNICATION SUPPLIES	55,782	60,000	49,500	49,500	-10,500
		54595	MEETING/WORKSHOP/CATERING FOOD	6,303	6,000	6,000	6,000	0
		54615	GASOLINE	1,017,209	1,015,955	1,015,955	1,015,955	0
		54635	GASES AND EQUIPMENT	428	1,739	1,739	1,739	0
		54640	HARDWARE/TOOLS	3,654	6,000	6,000	6,000	0
		54645	LABORATORY SUPPLIES	0	250	250	0	-250
		54655	LEATHER SUPPLIES	138	315	315	315	0
		54665	LAUNDRY SUPPLIES	0	153	153	0	-153
		54670	MEDICAL SUPPLIES	2,745	5,365	4,000	4,000	-1,365
		54675	OFFICE SUPPLIES	69,359	55,000	55,000	55,000	0
		54685	PERSONAL PRODUCTS	0	153	153	153	0
		54695	PHOTOGRAPHIC SUPPLIES	0	0	1,767	1,767	1,767
		54700	PUBLICATIONS	4,680	7,000	7,000	7,000	0
		54705	SUBSCRIPTIONS	520	1,000	1,000	1,000	0
		54720	PAPER AND PLASTIC SUPPLIES	541	2	750	750	748
		54745	UNIFORMS	32,660	70,000	70,000	50,000	-20,000
		54755	TRAFFIC CONTROL PRODUCTS	1,072	1,400	1,500	1,500	100
		55035	AUTOMOTIVE SHOP EQUIPMENT	8,767	10,411	9,411	9,411	-1,000
		55045	VEHICLES	1,443	20,000	20,000	15,000	-5,000
		55055	COMPUTER EQUIPMENT	10,815	30,200	49,500	39,500	9,300
		55145	EQUIPMENT RENTAL/LEASE	0	0	213	0	0
		55150	OFFICE EQUIPMENT	1,007	1,401	1,600	1,600	199
		55155	OFFICE EQUIPMENT RENTAL/LEAS	44,322	45,000	45,000	45,000	0
		55160	PHOTOGRAPHIC EQUIPMENT	5,537	7,094	6,776	6,776	-318
		55175	PUBLIC SAFETY EQUIPMENT	115,438	138,500	128,500	128,500	-10,000
		55205	TRANSPORTATION EQUIPMENT	9,277	17,475	8,900	8,900	-8,575
		55530	OFFICE FURNITURE	3,101	3,319	3,500	3,500	181
		59850	INKIND-EDUCATION SUPPORT	0	0	-1,548,769	0	0
04	**OPERATIONAL EXPENSES**			**2,147,708**	**2,388,309**	**840,290**	**2,338,443**	**-49,866**

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
		56030	VETERINARY SERVICES	234,671	160,000	160,000	160,000	0
		56035	TOWING SERVICES	15,925	18,000	18,000	17,000	-1,000
		56045	BUILDING MAINTENANCE SERVICE	8,125	10,000	10,000	10,000	0
		56055	COMPUTER SERVICES	87,336	111,000	105,000	100,000	-11,000
		56065	COMMUNICATION EQ MAINT SVCS	132,110	172,500	172,100	172,100	-400
		56075	EDUCATIONAL SERVICES	125	225	225	125	-100
		56115	HUMAN SERVICES	55,730	51,800	53,500	53,500	1,700
		56130	LEGAL SERVICES	151,145	32,338	107,219	107,219	74,881
		56155	MEDICAL SERVICES	17,815	28,000	23,500	23,500	-4,500
		56170	OTHER MAINTENANCE & REPAIR S	15,882	19,867	18,367	18,367	-1,500
		56175	OFFICE EQUIPMENT MAINT SRVCS	28,214	31,000	31,000	31,000	0
		56180	OTHER SERVICES	38,173	69,000	70,500	70,500	1,500
		56190	FILM PROCESSING SERVICES	445	1,900	3,000	2,000	100
		56200	PRINTING/GRAPHIC SERVICES	3,921	4,500	5,000	5,000	500
		56205	PUBLIC SAFETY SERVICES	9,000	13,303	12,652	12,652	-651
		56215	REFUSE SERVICES	1,100	1,388	1,288	1,288	-100
		56240	TRANSPORTATION SERVICES	1,876	2,000	3,000	2,000	0
		56245	TESTING SERVICES	45,075	45,000	35,000	35,000	-10,000
		59005	VEHICLE MAINTENANCE SERVICES	148,479	146,000	153,000	153,000	7,000
05	**SPECIAL SERVICES**			**995,147**	**917,821**	**982,351**	**974,251**	**56,430**
		53200	PRINCIPAL & INTEREST DEBT SERV	890,498	1,342,275	1,342,275	1,342,275	0
		53201	PRIN / INTEREST PENSION A	15,436,972	15,437,567	15,436,739	15,436,739	-828
06	**OTHER FINANCING USES**			**16,327,470**	**16,779,842**	**16,779,014**	**16,779,014**	**-828**
01250	**POLICE ADMINISTRATION**			**31,655,701**	**42,813,984**	**41,670,006**	**43,805,149**	**991,165**
01251	**PATROL**							
		51000	FULL TIME EARNED PAY	16,977,781	17,139,587	18,354,854	18,354,854	1,215,267
01	**PERSONNEL SERVICES**			**16,977,781**	**17,139,587**	**18,354,854**	**18,354,854**	**1,215,267**
		51106	REGULAR STRAIGHT OVERTIME	27,750	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	1,653,556	0	0	0	0
		51112	OUTSIDE PAY	2,725,672	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	303,340	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	2,250,749	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	1,023,337	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	159,437	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	134,166	0	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	16,683	20,590	20,590	20,590	0
		51140	LONGEVITY PAY	302,400	332,325	332,685	332,685	360
		51156	UNUSED VACATION TIME PAYOU	119,897	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	443,302	0	0	0	0
		51320	COMP TIME PAYOUT RETIREMENT	12,157	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	105,545	0	0	0	0
02	**OTHER PERSONNEL SERV**			**9,277,992**	**352,915**	**353,275**	**353,275**	**360**
		52360	MEDICARE	318,153	214,413	223,937	223,937	9,524
		52385	SOCIAL SECURITY	731	4,244	5,259	5,259	1,015
		52399	UNIFORM ALLOWANCE	234,025	235,875	257,150	257,150	21,275
		52504	MERF PENSION EMPLOYER CONT	128,261	2,819,678	2,946,855	2,946,855	127,177
		52508	POLICE RELIEF PENSION FUND	3,434,817	426,894	0	0	-426,894
		52917	HEALTH INSURANCE CITY SHARE	4,661,946	4,524,985	5,516,568	5,516,568	991,583
03	**FRINGE BENEFITS**			**8,777,933**	**8,226,089**	**8,949,769**	**8,949,769**	**723,680**
01251	**PATROL**			**35,033,706**	**25,718,591**	**27,657,898**	**27,657,898**	**1,939,307**
01252	**DETECTIVE**							
		51000	FULL TIME EARNED PAY	3,464,757	3,584,965	3,650,789	3,650,789	65,824
01	**PERSONNEL SERVICES**			**3,464,757**	**3,584,965**	**3,650,789**	**3,650,789**	**65,824**
		51106	REGULAR STRAIGHT OVERTIME	232	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	568,197	0	0	0	0
		51112	OUTSIDE PAY	31,237	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	1,593	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	539,404	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	215,657	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	19,555	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	546	0	0	0	0
		51140	LONGEVITY PAY	81,300	80,475	83,400	83,400	2,925
		51156	UNUSED VACATION TIME PAYOU	47,905	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	134,343	0	0	0	0
		51320	COMP TIME PAYOUT RETIREMENT	52,319	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	144,317	0	0	0	0
02	**OTHER PERSONNEL SERV**			**1,836,606**	**80,475**	**83,400**	**83,400**	**2,925**
		52360	MEDICARE	53,441	39,105	38,581	38,581	-524
		52385	SOCIAL SECURITY	0	2,427	1,620	1,620	-807
		52399	UNIFORM ALLOWANCE	44,400	44,400	45,325	45,325	925
		52504	MERF PENSION EMPLOYER CONT	19,435	584,433	569,811	569,811	-14,622
		52508	POLICE RELIEF PENSION FUND	681,055	90,029	90,029	90,029	0
		52917	HEALTH INSURANCE CITY SHARE	850,852	813,140	958,746	958,746	145,606
03	**FRINGE BENEFITS**			**1,649,183**	**1,573,534**	**1,704,112**	**1,704,112**	**130,578**
01252	**DETECTIVE**			**6,950,546**	**5,238,974**	**5,438,301**	**5,438,301**	**199,327**

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01253	**TRAFFIC**							
		51000	FULL TIME EARNED PAY	789,172	781,771	766,954	766,954	-14,817
01	**PERSONNEL SERVICES**			**789,172**	**781,771**	**766,954**	**766,954**	**-14,817**
		51108	REGULAR 1.5 OVERTIME PAY	40,895	0	0	0	0
		51112	OUTSIDE PAY	154,221	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	15,397	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	68,290	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	3,648	0	0	0	0
		51140	LONGEVITY PAY	28,650	30,375	28,725	28,725	-1,650
		51156	UNUSED VACATION TIME PAYOU	16,210	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	32,600	0	0	0	0
02	**OTHER PERSONNEL SERV**			**359,912**	**30,375**	**28,725**	**28,725**	**-1,650**
		52360	MEDICARE	2,980	2,234	2,745	2,745	511
		52385	SOCIAL SECURITY	0	1,878	1,878	1,878	0
		52399	UNIFORM ALLOWANCE	11,100	11,100	11,100	11,100	0
		52504	MERF PENSION EMPLOYER CONT	6,512	130,608	94,969	94,969	-35,639
		52508	POLICE RELIEF PENSION FUND	118,064	10,367	10,367	10,367	0
		52917	HEALTH INSURANCE CITY SHARE	203,592	194,818	234,239	234,239	39,421
03	**FRINGE BENEFITS**			**342,248**	**351,005**	**355,298**	**355,298**	**4,293**
01253	**TRAFFIC**			**1,491,332**	**1,163,151**	**1,150,977**	**1,150,977**	**-12,174**
01254	**NARCOTICS & VICE**							
		51000	FULL TIME EARNED PAY	1,041,714	1,067,755	1,038,121	1,038,121	-29,634
01	**PERSONNEL SERVICES**			**1,041,714**	**1,067,755**	**1,038,121**	**1,038,121**	**-29,634**
		51106	REGULAR STRAIGHT OVERTIME	1,071	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	85,924	0	0	0	0
		51112	OUTSIDE PAY	98,039	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	1,910	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	198,227	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	53,617	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	323	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	120	0	0	0	0
		51140	LONGEVITY PAY	28,275	30,000	27,450	27,450	-2,550
		51156	UNUSED VACATION TIME PAYOU	10,900	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	31,728	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	13,040	0	0	0	0
02	**OTHER PERSONNEL SERV**			**523,175**	**30,000**	**27,450**	**27,450**	**-2,550**
		52360	MEDICARE	17,209	12,275	11,324	11,324	-951
		52385	SOCIAL SECURITY	0	114	114	114	0
		52399	UNIFORM ALLOWANCE	13,875	13,875	13,875	13,875	0
		52504	MERF PENSION EMPLOYER CONT	13,596	175,088	155,770	155,770	-19,318
		52508	POLICE RELIEF PENSION FUND	185,612	28,628	28,628	28,628	0
		52917	HEALTH INSURANCE CITY SHARE	335,469	328,241	369,943	369,943	41,702
03	**FRINGE BENEFITS**			**565,761**	**558,221**	**579,654**	**579,654**	**21,433**
01254	**NARCOTICS & VICE**			**2,130,650**	**1,655,976**	**1,645,225**	**1,645,225**	**-10,751**
01255	**TRAINING**							
		51000	FULL TIME EARNED PAY	62,192	61,981	61,981	61,981	0
01	**PERSONNEL SERVICES**			**62,192**	**61,981**	**61,981**	**61,981**	**0**
		51108	REGULAR 1.5 OVERTIME PAY	19,263	0	0	0	0
		51112	OUTSIDE PAY	4,304	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	229	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	12,518	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	849	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	515	0	0	0	0
		51140	LONGEVITY PAY	2,025	2,175	2,250	2,250	75
		51318	PERSONAL DAY PAYOUT RETIREMENT	3,260	0	0	0	0
02	**OTHER PERSONNEL SERV**			**42,964**	**2,175**	**2,250**	**2,250**	**75**
		52360	MEDICARE	18	0	0	0	0
		52399	UNIFORM ALLOWANCE	925	925	925	925	0
		52504	MERF PENSION EMPLOYER CONT	274	10,419	10,283	10,283	-136
		52508	POLICE RELIEF PENSION FUND	13,118	606	606	606	0
		52917	HEALTH INSURANCE CITY SHARE	18,551	18,337	20,069	20,069	1,732
03	**FRINGE BENEFITS**			**32,886**	**30,287**	**31,883**	**31,883**	**1,596**
01255	**TRAINING**			**138,042**	**94,443**	**96,114**	**96,114**	**1,671**

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01256	**RECORDS**							
		51000	FULL TIME EARNED PAY	475,319	548,760	529,035	529,035	-19,725
01	**PERSONNEL SERVICES**			**475,319**	**548,760**	**529,035**	**529,035**	**-19,725**
		51106	REGULAR STRAIGHT OVERTIME	11,330	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	66,264	0	0	0	0
		51112	OUTSIDE PAY	849	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	5,730	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	17,099	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	789	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	163	0	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	3,773	4,004	4,004	4,004	0
		51140	LONGEVITY PAY	13,681	13,050	12,675	12,675	-375
		51156	UNUSED VACATION TIME PAYOU	2,832	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	3,749	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	29,068	0	0	0	0
02	**OTHER PERSONNEL SERV**			**155,328**	**17,054**	**16,679**	**16,679**	**-375**
		52360	MEDICARE	6,352	6,031	5,673	5,673	-358
		52385	SOCIAL SECURITY	1,682	4,854	1,618	1,618	-3,236
		52399	UNIFORM ALLOWANCE	925	925	925	925	0
		52504	MERF PENSION EMPLOYER CONT	52,854	65,216	73,621	73,621	8,405
		52508	POLICE RELIEF PENSION FUND	15,116	8,833	8,833	8,833	0
		52917	HEALTH INSURANCE CITY SHARE	132,029	143,295	147,315	147,315	4,020
03	**FRINGE BENEFITS**			**208,959**	**229,154**	**237,985**	**237,985**	**8,831**
01256	**RECORDS**			**839,607**	**794,968**	**783,699**	**783,699**	**-11,269**
01257	**COMMUNICATIONS**							
		51000	FULL TIME EARNED PAY	572,645	570,208	567,905	567,905	-2,303
01	**PERSONNEL SERVICES**			**572,645**	**570,208**	**567,905**	**567,905**	**-2,303**
		51108	REGULAR 1.5 OVERTIME PAY	63,227	0	0	0	0
		51112	OUTSIDE PAY	20,846	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	1,184	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	120,087	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	46,016	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	6,345	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	3,123	0	0	0	0
		51140	LONGEVITY PAY	11,550	12,375	10,875	10,875	-1,500
		51156	UNUSED VACATION TIME PAYOU	1,645	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	17,339	0	0	0	0
02	**OTHER PERSONNEL SERV**			**291,360**	**12,375**	**10,875**	**10,875**	**-1,500**
		52360	MEDICARE	9,295	6,131	5,855	5,855	-276
		52399	UNIFORM ALLOWANCE	7,400	7,400	7,400	7,400	0
		52504	MERF PENSION EMPLOYER CONT	2,165	94,538	92,662	92,662	-1,876
		52508	POLICE RELIEF PENSION FUND	120,682	15,405	15,405	15,405	0
		52917	HEALTH INSURANCE CITY SHARE	109,657	105,244	124,262	124,262	19,018
03	**FRINGE BENEFITS**			**249,200**	**228,718**	**245,584**	**245,584**	**16,866**
01257	**COMMUNICATIONS**			**1,113,205**	**811,301**	**824,364**	**824,364**	**13,063**
01258	**AUXILIARY SERVICES**							
		51000	FULL TIME EARNED PAY	2,697,075	2,804,894	2,803,476	2,803,476	-1,418
01	**PERSONNEL SERVICES**			**2,697,075**	**2,804,894**	**2,803,476**	**2,803,476**	**-1,418**
		51106	REGULAR STRAIGHT OVERTIME	7,835	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	365,968	0	0	0	0
		51112	OUTSIDE PAY	251,674	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	22,579	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	7,505	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	195,567	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	54,345	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	4,432	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	2,760	0	0	0	0
		51140	LONGEVITY PAY	63,890	64,115	63,560	63,560	-555
		51156	UNUSED VACATION TIME PAYOU	51,384	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	62,546	0	0	0	0
		51320	COMP TIME PAYOUT RETIREMENT	10,052	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	44,418	0	0	0	0
02	**OTHER PERSONNEL SERV**			**1,144,955**	**64,115**	**63,560**	**63,560**	**-555**
		52360	MEDICARE	41,065	30,134	28,856	28,856	-1,278
		52385	SOCIAL SECURITY	0	2,185	3,625	3,625	1,440
		52399	UNIFORM ALLOWANCE	31,525	30,600	31,025	31,025	425
		52504	MERF PENSION EMPLOYER CONT	105,181	436,157	441,029	441,029	4,872
		52508	POLICE RELIEF PENSION FUND	419,240	69,360	69,360	69,360	0
		52917	HEALTH INSURANCE CITY SHARE	788,718	774,516	921,929	921,929	147,413
03	**FRINGE BENEFITS**			**1,385,729**	**1,342,952**	**1,495,824**	**1,495,824**	**152,872**
01258	**AUXILIARY SERVICES**			**5,227,759**	**4,211,961**	**4,362,860**	**4,362,860**	**150,899**

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01259	**POLICE UNASSIGNED**							
		51000	FULL TIME EARNED PAY	3,485,024	3,748,200	3,767,255	3,767,255	19,055
01	**PERSONNEL SERVICES**			**3,485,024**	**3,748,200**	**3,767,255**	**3,767,255**	**19,055**
		51106	REGULAR STRAIGHT OVERTIME	73,300	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	249,710	0	0	0	0
		51112	OUTSIDE PAY	37,674	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	4,571	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	342,830	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	73,835	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	2,119	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	369	0	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	2,002	2,002	2,002	2,002	0
		51140	LONGEVITY PAY	55,125	58,275	55,950	55,950	-2,325
		51156	UNUSED VACATION TIME PAYOU	59,912	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	71,341	0	0	0	0
02	**OTHER PERSONNEL SERV**			**972,788**	**60,277**	**57,952**	**57,952**	**-2,325**
		52360	MEDICARE	54,243	45,926	46,997	46,997	1,071
		52385	SOCIAL SECURITY	45,735	54,702	10,769	10,769	-43,933
		52399	UNIFORM ALLOWANCE	37,525	40,175	23,975	23,975	-16,200
		52504	MERF PENSION EMPLOYER CONT	115,331	423,299	411,568	411,568	-11,731
		52508	POLICE RELIEF PENSION FUND	353,318	64,895	64,895	64,895	0
		52917	HEALTH INSURANCE CITY SHARE	654,622	649,544	766,514	766,514	116,970
		52920	HEALTH BENEFITS BUYOUT	0	-601	-601	-601	0
03	**FRINGE BENEFITS**			**1,260,774**	**1,277,940**	**1,324,117**	**1,324,117**	**46,177**
01259	**POLICE UNASSIGNED**			**5,718,586**	**5,086,417**	**5,149,324**	**5,149,324**	**62,907**

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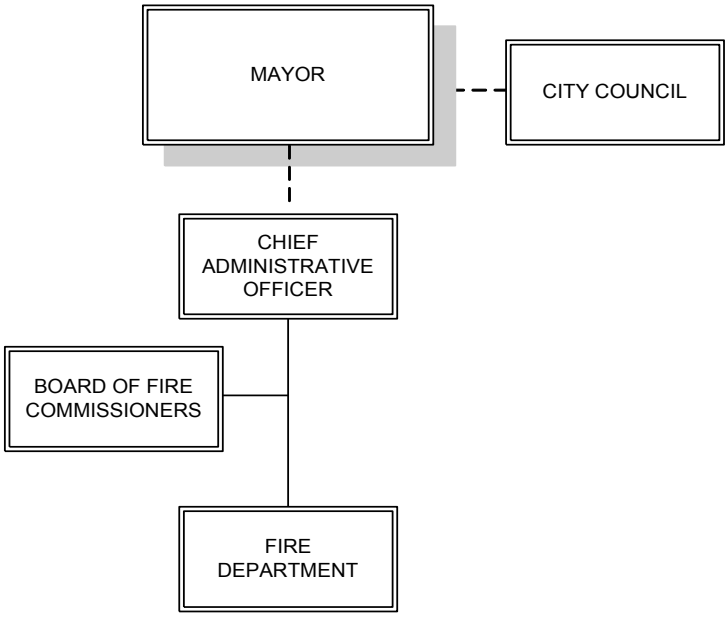
FIRE DEPARTMENT

MISSION STATEMENT

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



Brian Rooney
Fire Chief

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01260	**FIRE DEPARTMENT ADMINISTRATION**						
	41359	ALARM REGISTRATION FEE	0	1,000	1,000	1,000	0
	41408	FIRE INSPECTIONS	2,046	2,900	2,900	2,900	0
	41538	COPIES	729	1,500	1,500	1,500	0
	41583	BLASTING PERMIT	380	300	300	300	0
	41584	CARNIVAL PERMIT	300	800	800	800	0
	41585	DAY CARE PERMIT	3,000	2,500	2,500	2,500	0
	41586	DAY CARE - GROUP PERMIT	300	75	75	75	0
	41587	DRY CLEANER PERMIT	400	350	350	350	0
	41588	FLAMMABLE LIQUID LICENSE	26,375	33,000	33,000	33,000	0
	41589	FOAM GENERATOR LICENSE	0	500	500	500	0
	41591	HOTEL PERMIT	400	450	450	450	0
	41592	LIQUOR PERMIT	15,290	15,000	15,000	15,000	0
	41593	PUBLIC HALL PERMIT	700	500	500	500	0
	41594	ROOMING HOUSE PERMIT	3,500	4,000	4,000	4,000	0
	41595	SITE ASSESSMENT PERMIT	1,350	3,500	3,500	3,500	0
	41596	TANKINSTALLATION-COMMERCIALPER	2,500	1,000	1,000	1,000	0
	41597	TANKINSTALLATION-RESIDENTIALPE	1,600	2,000	2,000	2,000	0
	41598	TRUCK - HAZMAT PERMIT	13,400	15,000	15,000	15,000	0
	41599	VENDOR PERMIT	675	400	400	400	0
	41600	96/17 HOOD SYSTEM PERMIT	9,950	7,500	7,500	7,500	0
	41601	CHARGE FOR TIME	33,356	45,000	40,000	40,000	-5,000
	41603	FIREWATCH REIMBURSEMENT	76,531	67,000	75,000	75,000	8,000
	41604	FIRE HYDRANT USE PERMITS	30	150	150	150	0
01260	**FIRE DEPARTMENT ADMINISTRATION**		**192,812**	**204,425**	**207,425**	**207,425**	**3,000**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01260	**FIRE DEPARTMENT ADMINISTRATION**						
02		OTHER PERSONNEL SERV	53,135	4,453,524	4,453,524	4,452,096	-1,428
03		FRINGE BENEFITS	7,231,442	6,971,577	6,812,768	6,812,768	-158,809
04		OPERATIONAL EXPENSES	967,582	956,856	983,481	979,701	22,845
05		SPECIAL SERVICES	548,694	602,681	653,458	623,216	20,535
06		OTHER FINANCING USES	15,163,595	15,414,143	15,413,347	15,413,347	-796
01260	**FIRE DEPARTMENT ADMINISTRATION Total**		**23,964,448**	**28,398,781**	**28,316,578**	**28,281,128**	**-117,653**
01261	**FIRE ENGINE 1**						
01		PERSONNEL SERVICES	963,329	994,785	1,194,322	1,194,322	199,537
02		OTHER PERSONNEL SERV	359,797	17,175	20,025	20,025	2,850
03		FRINGE BENEFITS	465,092	429,043	560,283	560,283	131,240
01261	**FIRE ENGINE 1 Total**		**1,788,218**	**1,441,003**	**1,774,630**	**1,774,630**	**333,627**
01263	**FIRE LADDER 5**						
01		PERSONNEL SERVICES	1,305,713	1,338,369	1,089,806	1,089,806	-248,563
02		OTHER PERSONNEL SERV	440,736	24,525	16,425	16,425	-8,100
03		FRINGE BENEFITS	635,834	593,106	486,795	486,795	-106,311
01263	**FIRE LADDER 5 Total**		**2,382,282**	**1,956,000**	**1,593,026**	**1,593,026**	**-362,974**
01264	**FIRE RESCUE 5**						
01		PERSONNEL SERVICES	1,131,286	1,160,453	1,464,936	1,464,936	304,483
02		OTHER PERSONNEL SERV	414,104	30,375	29,700	29,700	-675
03		FRINGE BENEFITS	588,055	551,925	737,230	737,230	185,305
01264	**FIRE RESCUE 5 Total**		**2,133,445**	**1,742,753**	**2,231,866**	**2,231,866**	**489,113**
01265	**FIRE ENGINE 3**						
01		PERSONNEL SERVICES	956,427	991,425	1,178,262	1,178,262	186,837
02		OTHER PERSONNEL SERV	352,505	21,150	21,000	21,000	-150
03		FRINGE BENEFITS	455,353	437,652	527,982	527,982	90,330
01265	**FIRE ENGINE 3 Total**		**1,764,284**	**1,450,227**	**1,727,244**	**1,727,244**	**277,017**
01266	**FIRE ENGINE 4**						
01		PERSONNEL SERVICES	1,004,398	1,076,493	1,178,262	1,178,262	101,769
02		OTHER PERSONNEL SERV	381,428	22,875	21,975	21,975	-900
03		FRINGE BENEFITS	485,651	471,925	561,601	561,601	89,676
01266	**FIRE ENGINE 4 Total**		**1,871,477**	**1,571,293**	**1,761,838**	**1,761,838**	**190,545**
01267	**FIRE ENGINE 7**						
01		PERSONNEL SERVICES	952,792	985,488	1,026,057	1,026,057	40,569
02		OTHER PERSONNEL SERV	316,231	21,300	17,100	17,100	-4,200
03		FRINGE BENEFITS	454,221	437,278	489,713	489,713	52,435
01267	**FIRE ENGINE 7 Total**		**1,723,244**	**1,444,066**	**1,532,870**	**1,532,870**	**88,804**
01268	**FIRE LADDER 11**						
01		PERSONNEL SERVICES	1,183,749	1,247,867	1,164,375	1,164,375	-83,492
02		OTHER PERSONNEL SERV	446,254	26,025	24,600	24,600	-1,425
03		FRINGE BENEFITS	626,643	597,582	516,023	516,023	-81,559
01268	**FIRE LADDER 11 Total**		**2,256,645**	**1,871,474**	**1,704,998**	**1,704,998**	**-166,476**
01269	**FIRE ENGINE 6**						
01		PERSONNEL SERVICES	915,090	920,245	1,225,631	1,225,631	305,386
02		OTHER PERSONNEL SERV	368,555	18,375	21,075	21,075	2,700
03		FRINGE BENEFITS	436,111	375,855	582,132	582,132	206,277
01269	**FIRE ENGINE 6 Total**		**1,719,757**	**1,314,475**	**1,828,838**	**1,828,838**	**514,363**
01270	**FIRE LADDER 6**						
01		PERSONNEL SERVICES	1,069,973	1,100,007	1,122,251	1,122,251	22,244
02		OTHER PERSONNEL SERV	409,826	22,350	22,575	22,575	225
03		FRINGE BENEFITS	591,253	554,031	578,379	578,379	24,348
01270	**FIRE LADDER 6 Total**		**2,071,053**	**1,676,388**	**1,723,205**	**1,723,205**	**46,817**
01271	**FIRE ENGINE 10**						
01		PERSONNEL SERVICES	939,592	994,846	1,051,149	1,051,149	56,303
02		OTHER PERSONNEL SERV	394,272	23,025	18,000	18,000	-5,025
03		FRINGE BENEFITS	463,619	415,658	473,973	473,973	58,315
01271	**FIRE ENGINE 10 Total**		**1,797,483**	**1,433,529**	**1,543,122**	**1,543,122**	**109,593**
01272	**FIRE LADDER 10**						
01		PERSONNEL SERVICES	1,221,764	1,260,459	1,153,560	1,153,560	-106,899
02		OTHER PERSONNEL SERV	509,979	28,500	22,200	22,200	-6,300
03		FRINGE BENEFITS	602,926	556,238	535,986	535,986	-20,252
01272	**FIRE LADDER 10 Total**		**2,334,669**	**1,845,197**	**1,711,746**	**1,711,746**	**-133,451**
01273	**FIRE ENGINE 12**						
01		PERSONNEL SERVICES	780,322	815,820	1,141,383	1,141,383	325,563
02		OTHER PERSONNEL SERV	332,960	18,675	21,000	21,000	2,325
03		FRINGE BENEFITS	384,498	353,531	547,644	547,644	194,113
01273	**FIRE ENGINE 12 Total**		**1,497,780**	**1,188,026**	**1,710,027**	**1,710,027**	**522,001**
01274	**FIRE ENGINE 15**						
01		PERSONNEL SERVICES	805,801	799,872	1,088,444	1,088,444	288,572
02		OTHER PERSONNEL SERV	351,418	20,700	25,425	25,425	4,725
03		FRINGE BENEFITS	394,567	339,847	561,053	561,053	221,206
01274	**FIRE ENGINE 15 Total**		**1,551,785**	**1,160,419**	**1,674,922**	**1,674,922**	**514,503**
01275	**FIRE ENGINE 16**						
01		PERSONNEL SERVICES	1,116,275	1,152,392	1,245,934	1,245,934	93,542
02		OTHER PERSONNEL SERV	430,093	25,050	29,400	29,400	4,350
03		FRINGE BENEFITS	579,644	548,754	609,150	609,150	60,396
01275	**FIRE ENGINE 16 Total**		**2,126,012**	**1,726,196**	**1,884,484**	**1,884,484**	**158,288**
01276	**FIRE UNASSIGNED**						
01		PERSONNEL SERVICES	3,782,274	4,031,942	3,940,817	3,940,817	-91,125
02		OTHER PERSONNEL SERV	1,063,873	89,025	85,125	85,125	-3,900
03		FRINGE BENEFITS	1,385,082	1,326,678	1,432,742	1,432,742	106,064
01276	**FIRE UNASSIGNED Total**		**6,231,230**	**5,447,645**	**5,458,684**	**5,458,684**	**11,039**
	FIRE TOTAL		**57,213,812**	**55,667,472**	**58,178,078**	**58,142,628**	**2,475,156**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	FIRE FIGHTER	10.0			615,907	618,970	-3,063
	PUMPER ENGINEER	4.0			274,150	266,103	8,047
	FIRE LIEUTENANT	3.0			219,944	213,540	6,404
	FIRE CAPTAIN	1.0			84,319	81,863	2,456
FIRE ENGINE 1		**18.0**			**1,194,320**	**1,180,476**	**13,844**
	FIRE FIGHTER	13.0	1.0	2.0	785,539	680,867	104,672
	FIRE LIEUTENANT	3.0			219,944	204,346	15,598
	FIRE CAPTAIN	1.0			84,319	78,442	5,877
FIRE LADDER 5		**17.0**	**1.0**	**2.0**	**1,089,802**	**963,655**	**126,147**
	FIRE FIGHTER	13.0		1.0	817,982	742,707	75,275
	PUMPER ENGINEER	5.0			342,687	332,644	10,043
	FIRE LIEUTENANT	3.0			219,944	213,540	6,404
	FIRE CAPTAIN	1.0			84,319	78,442	5,877
FIRE RESCUE 5		**22.0**		**1.0**	**1,464,933**	**1,367,333**	**97,600**
	FIRE FIGHTER	10.0	1.0		599,848	606,378	-6,530
	PUMPER ENGINEER	4.0			274,150	266,164	7,986
	FIRE LIEUTENANT	3.0			219,944	213,540	6,404
	FIRE CAPTAIN	1.0			84,319	81,863	2,456
FIRE ENGINE 3		**18.0**	**1.0**		**1,178,262**	**1,167,945**	**10,317**
	FIRE FIGHTER	10.0	1.0	2.0	599,848	495,176	104,672
	PUMPER ENGINEER	4.0			274,150	266,164	7,986
	FIRE LIEUTENANT	3.0			219,944	213,540	6,404
	FIRE CAPTAIN	1.0			84,319	81,863	2,456
FIRE ENGINE 4		**18.0**	**1.0**	**2.0**	**1,178,262**	**1,056,743**	**121,519**
	FIRE FIGHTER	11.0		1.0	658,032	618,970	39,062
	PUMPER ENGINEER	2.0			137,075	133,082	3,993
	FIRE LIEUTENANT	2.0			146,630	142,360	4,270
	FIRE CAPTAIN	1.0			84,319	81,863	2,456
FIRE ENGINE 7		**16.0**		**1.0**	**1,026,055**	**976,275**	**49,780**
	FIRE FIGHTER	14.0		2.0	860,107	730,172	129,935
	FIRE LIEUTENANT	3.0			219,944	213,540	6,404
	FIRE CAPTAIN	1.0			84,319	81,863	2,456
FIRE LADDER 11		**18.0**		**2.0**	**1,164,370**	**1,025,575**	**138,795**
	FIRE FIGHTER	11.0		2.0	647,217	495,119	152,098
	PUMPER ENGINEER	4.0			274,150	214,214	59,936
	FIRE LIEUTENANT	3.0			219,944	213,540	6,404
	FIRE CAPTAIN	1.0			84,319	78,442	5,877
FIRE ENGINE 6		**19.0**		**2.0**	**1,225,631**	**1,001,315**	**224,316**
	FIRE FIGHTER	13.0		1.0	817,982	742,764	75,218
	FIRE LIEUTENANT	3.0			219,944	213,540	6,404
	FIRE CAPTAIN	1.0			84,319	78,442	5,877
FIRE LADDER 6		**17.0**		**1.0**	**1,122,246**	**1,034,746**	**87,500**

PERSONNEL SUMMARY CONTINUED...

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	FIRE FIGHTER	9.0		2.0	541,339	433,279	108,060
	PUMPER ENGINEER	3.0			205,612	199,623	5,989
	FIRE LIEUTENANT	3.0			219,877	213,540	6,337
	FIRE CAPTAIN	1.0			84,319	81,863	2,456
FIRE ENGINE 10		**16.0**		**2.0**	**1,051,148**	**928,305**	**122,843**
	FIRE FIGHTER	14.0		2.0	849,292	730,172	119,120
	FIRE LIEUTENANT	3.0			219,944	213,540	6,404
	FIRE CAPTAIN	1.0			84,319	81,863	2,456
FIRE LADDER 10		**18.0**		**2.0**	**1,153,556**	**1,025,575**	**127,981**
	FIRE FIGHTER	9.0		1.0	562,968	495,176	67,792
	PUMPER ENGINEER	4.0			274,150	266,164	7,986
	FIRE LIEUTENANT	3.0			219,944	203,683	16,261
	FIRE CAPTAIN	1.0			84,319	81,863	2,456
FIRE ENGINE 12		**17.0**		**1.0**	**1,141,381**	**1,046,886**	**94,495**
	FIRE FIGHTER	8.0			510,029	495,176	14,853
	PUMPER ENGINEER	4.0			274,150	266,164	7,986
	FIRE LIEUTENANT	3.0			219,944	213,540	6,404
	FIRE CAPTAIN	1.0			84,319	81,863	2,456
FIRE ENGINE 15		**16.0**			**1,088,442**	**1,056,743**	**31,699**
	FIRE FIGHTER	8.0			510,029	495,176	14,853
	PUMPER ENGINEER	4.0			274,150	266,164	7,986
	FIRE LIEUTENANT	3.0			219,944	213,540	6,404
	FIRE CAPTAIN	1.0			84,319	81,863	2,456
	FIRE EQUIPMENT MECHANIC	1.0			73,248	71,114	2,134
	ASSISTANT SUPERINTENDENT OF MAIN	1.0			84,242	81,788	2,454
FIRE ENGINE 16		**18.0**			**1,245,932**	**1,209,645**	**36,287**
	EXECUTIVE SECRETARY	1.0			59,023	56,174	2,849
	FIRE FIGHTER	1.0			63,754	61,840	1,914
	PUMPER ENGINEER	1.0			68,537	66,541	1,996
	FIRE LIEUTENANT	11.0			806,463	782,782	23,681
	FIRE CAPTAIN	4.0			336,968	327,152	9,816
	FIRE ASSISTANT CHIEF	10.0			969,531	930,708	38,823
	FIRE DEPUTY CHIEF	3.0			322,506	324,468	-1,962
	FIRE DEPUTY MARSHALL	1.0			104,139	100,624	3,515
	FIRE CHIEF	1.0			131,114	131,114	
	SUPERINTENDENT OF MAINTENANCE	1.0			96,873	94,051	2,822
	FIRE SENIOR INSPECTOR	2.0			181,116	175,840	5,276
	FIRE INSPECTOR	8.0		2.0	472,463	456,977	15,486
	FIRE MARSHALL	1.0			111,400	108,156	3,244
	MAINTAINER I (GRADE I)	1.0			36,666	33,507	3,159
	CUSTODIAN I	1.0			37,454	37,454	
	DIRECTOR -EMERGENCY SERVICE	1.0			94,302	94,302	
	ASSISTANT SPECIAL PROJECT MANAGEI	1.0			48,507	47,556	951
FIRE UNASSIGNED		**49.0**		**2.0**	**3,940,817**	**3,829,246**	**111,571**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
FIRE DEPARTMENT									
Number of Fire Stations	14	14	8	8	8	8	8	8	8
Number of First Responder Stations	14	14	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	0	1	1	1	1	1	1	2	2
Number of Pumper Trucks/Engines	9	9	9	9	9	9	9	9	9
Number of Standby Pumper Trucks/Engines	0	3	4	3	3	3	3	5	5
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	368	368	366	366	366	366	293	281	294
REVENUE									
Firewatch	$86,554	$98,492	$113,722	$38,086	$70,850	$68,880	$74,023	$76,531	$79,578
Insurance Reimbursement	$68,400	$33,025	$16,525	$22,683	$47,465	$44,314	$58,171	$33,356	$39,174
Permits & Inspection fees	$78,635	$71,704	$70,711	$65,973	$85,553	$74,515	$70,049	$82,924	$82,924
Total Revenue Generated	$233,589	$203,221	$200,958	$126,742	$203,868	$187,709	$202,243	$192,811	$201,676
FIRE INCIDENTS									
Residential Fire Incidents	160	173	237	246	245	248	274	201	150
Commercial/Industrial Fire Incidents	20	16	281	285	278	302	312	234	166
Fire Incidents involving Non-Structures	480	49	205	337	416	396	381	313	318
TOTAL FIRE INCIDENTS	660	238	651	868	694	698	693	748	634
Non-fire Incidents requiring response	9,779	1,684	9,200	9,520	11,261	14,438	15,425	15,770	15,234
False Alarms	1,790	1,800	1,475	1,947	2,062	2,350	1,939	1,894	2,054
Arson Incidents in structure	21	21	18	11	10	6	27	5	2
Total Arson Incidents in non-structure	41	N/A	3	25	19	8	15	11	4
TOTAL ARSON INCIDENTS	62	53	44	36	29	14	42	16	6
Arson Arrests	1	4	0	4	0	0	1	2	1
STAFF INJURY DETAIL									
Personnel Deaths	0	0	0	0	0	2	0	0	0
Injuries with time lost	134	73	58	13	7	14	11	4	8
Injuries with no time lost	58	57	63	20	17	26	13	4	8
TOTAL INJURIES	192	130	121	33	24	40	24	8	8
RESPONSE TIME/EMS									
Calls responded to within 4 minutes	98%	N/A	62%	59%	41%	64%	86%	89%	87%
Basic Life Support Responder Incidents	3,366	3,398	1,696	2,585	3,943	4,838	8,832	9,275	8,660
FIRE INSPECTIONS & PREVENTION									
Residential Structures Inspected	2,552	1,528	1,362	1,246	433	250	461	463	396
Commercial Structures Inspected	785	417	883	1,605	476	532	1,434	545	456
Industrial Structures Inspected	66	0	46	72	97	154	17	18	18
Total Structures Inspected	9,058	1,945	2,291	2,923	1,006	936	1,912	1,026	870
Inspections carried out by fire supression staff	4,069	N/A	N/A	4,149	1,877	1,066	1,260	3,360	3,360
Smoke detectors installed	5,800	4,847	4,662	4,794	5,885	5,198	3,438	2,703	3,964

FY 2014-2015 GOALS

1) Submit a Capital Budget Request for a new Fire Pumper/Foam Apparatus to replace Engine #6 which is a 1997 Pierce Quantum that currently has high engine hours and mileage.
2) Submit a Capital Budget Request for three new Training Division vehicles to replace three 2002 Mini-Vans which are twelve years old with high mileage.
3) Increase the strength of the Fire Marshal Division by adding two additional Fire Inspectors to help the current staff with building inspections.
4) Submit a Capital Budget Request for two new Fire Marshal Division vehicles for two additional Fire Inspectors that have been requested for the Division.
5) Submit a Capital Budget Request for 70 new Self Contained Breathing Apparatus Air Cylinders to replace current air cylinders that have reached the end of their service life and need to be taken out of service.
6) Replace the current hard-wired Zetron Station Alerting system that is failing with a new wireless system.
7) Conduct Promotional Examinations for the ranks of Deputy Fire Chief and Assistant Fire Chief for which there are current vacancies.
8) Hire 12 new recruits for the fall class at the Connecticut State Fire Academy to replace an anticipated 12 retirements that are expected this spring.
9) Continue to promote and market our smoke alarm campaign “Safe Asleep,” which is currently in the ninth year since its inception, by getting the message out to the residents of the City of Bridgeport as to the importance of working smoke alarms.
10) Continue to seek funding opportunities in the form of grants to sustain the tremendously successful smoke alarm initiative.
11) Enhance the City’s Emergency Response Teams with a goal of 200 additional trained volunteers.

12) Enhance the City's Bridgeport Virtual Shield Strategy to include additional community stakeholders to assist in crime reduction, disaster situational awareness and overall continuity of operations.
13) Implement Emergency Guidebooks or Employee Crisis Response Cards at all city buildings.
14) Increase the community partnerships for the vulnerable population.
15) Increase the number of residents and businesses in the City's Reverse 911 System.
16) Update the City's All Hazards Emergency Operations Plan and Continuity of Operations Plans (COOP).
17) Work with community and private stakeholders on hazard mitigation projects to minimize threats.
18) Continue to work with FEMA (The Federal Emergency Management Agency) and the State to recover from the impacts of Tropical Storm Irene and Super Storm Sandy.
19) Enhance emergency preparedness education as it relates to public health events and public health concerns during disasters.
20) Continue to educate the community on emergency preparedness through education seminars and training.
21) To implement the Student Tools for Emergency Planning (STEP) into all 5th Grade Curriculum District wide.
22) Enhance the capacity of our Long Term Recovery Committee (LTRC) to involve additional agencies and places of worship. This will provided us with a developed and organized LTRC that will provide assistance to our communities after the next disaster.
23) Increase emergency preparedness inventory capabilities and capacity in centralized locations.
24) Conduct at least 2 functional or full scale drills or exercises to assess emergency plan's ability to be operational in emergency conditions.

FY 2013-2014 GOAL STATUS

1) Submit a Capital Budget Request for a new Fire Pumper/Foam Apparatus to replace Engine #6 which is a 1997 Pierce Quantum that currently has high engine hours and mileage.
   6 MONTH STATUS: *A Capital Request was submitted for FY2014 but as of this printing funding has not been appropriated.*
2) Submit a Capital Budget Request for three new Training Division vehicles to replace three 2002 Mini-vans which are twelve years old with high mileage.
   6 MONTH STATUS: *A Capital Request was submitted for FY2014 but as of this printing funding has not been appropriated.*
3) Increase the strength of the Fire Marshal Division by two additional Fire Inspectors to help the current staff with building inspections.
   6 MONTH STATUS: *Talks are still ongoing between the Fire Chief and City Officials regarding increasing staffing in the Fire Marshal Division.*
4) Submit a Capital Budget Request for two new Fire Marshal Division vehicles for two additional Fire Inspectors that have been requested for the Division.
   6 MONTH STATUS: *The acquisition of two additional vehicles for the Fire Marshal Division will be dependent upon increased staffing levels in the division.*
5) Purchase 70 new Self Contained Breathing Apparatus Cylinders to replace current air cylinders that have reached the end of their service life and need to be taken out of service.
   6 MONTH STATUS: *A Capital Request has been submitted for this for FY2014 but as of this printing funding has not been appropriated. Additionally, a Federal Grant was applied for in December 2013 for provide funding for this.*
6) Replace the current hard wired Zetron Station Alerting system that is beginning to fail with a new wireless system.
   6 MONTH STATUS: *A Capital Request has been submitted for FY2014 but as of this printing funding has not yet been appropriated. A Federal Grant was also applied for in December 2013.*
7) Conduct Promotional Examinations for the rank of Fire Lieutenant and Pumper Engineer for which there are current vacancies.
   6 MONTH STATUS: *Promotional Exams for these two ranks were held in the spring of 2013 and current lists for promotion exist at Civil Service.*

8) Hire 10-12 new recruits for the fall class at the Connecticut State Fire Academy to replace an estimated 10-12 current employees who are expected to retire this year.
   6 MONTH STATUS: *Eleven new recruits were hired in August 2013 and graduated from the Fire Academy in December 2013. These eleven new recruits have now been assigned to Fire Stations.*
9) Continue to promote and market our smoke alarm campaign *Safe Asleep*, which is currently in the eighth year since its inception, by getting the message out to the residents of the City of Bridgeport as to the importance of working smoke alarms.
   6 MONTH STATUS: *This initiative is ongoing with continued promoting and marketing of the importance of working smoke alarms through education in the schools and by Fire Companies going out in their respective districts on a regular basis to talk to the residents about the importance of working smoke alarms and leaving door hangers and fire safety literature where residents are not at home. The door hangers include the phone number to call to have a free smoke alarm installed in their home.*
10) Continue to seek funding opportunities in the form of grants to sustain the tremendously successful smoke alarm initiative.
    6 MONTH STATUS: *We continue to seek and apply for grants to sustain the "Safe Asleep" smoke alarm project.*
11) Enhance the City's Emergency Response Teams with a goal of 200 additional trained volunteers.
    6 MONTH STATUS: *At this time we are 50 CERT members short of our goal of training 200 members. We feel we should be able to reach that goal by June 1st.*
12) Enhance the City's Bridgeport Virtual Shield Strategy to include additional community stakeholders to assist in crime reduction, disaster situational awareness and overall continuity of operations.
    6 MONTH STATUS: *We are currently working with the Downtown District Special Services in developing new strategies for the business community to link into our project.*
13) Implement Emergency Guidebooks or Employee Crisis Response Cards at all city buildings.
    6 MONTH STATUS: *Emergency Guidebooks were designed for all of our schools and disseminated in October. We will be updating the guidebook for all of our buildings this should be accomplished before June 1st.*
14) Increase the community partnerships for the vulnerable population.
    6 MONTH STATUS: *We have met with Dialysis Centers, Long Term Health Care sites, the Deaf and Hard of Hearing representatives and numerous Senior Independent Homes to ensure information is being shared continually, that we assist in any way possible and that they are taken steps to prepare their clients.*
15) Increase the number of residents and businesses in the City's Reverse 911 System.
    6 MONTH STATUS: *The Emergency Operations Center received 322 new registrants and will continue to push for more persons to register to obtain critical emergency information.*
16) Update the City's All Hazards Emergency Operations Plan (EOP).
    6 MONTH STATUS: *The City's EOP has begun its revision stages and will have a new EOP implemented we are hoping by June 1st.*
17) Work with community and private stakeholders on hazard mitigation projects to minimize threats.
    6 MONTH STATUS: *We are continuing to work with the community in hazard zones through education, project research, and through State, Federal and Non-Governmental Agency involvement in the hopes to minimize flood hazard threats.*
18) Purchase a Citywide Common Operating Platform for emergency alerting, response and recovery that tie into the Regional GIS strategy.
    6 MONTH STATUS: *The Region is purchasing a system region-wide that will be free for three years. After the three years the City will have to sustain the system.*
19) Continue to work with FEMA and the State to recover from the impacts of Tropical Storm Irene and Super Storm Sandy.
    6 MONTH STATUS: *We currently have one project remaining from Tropical Storm Irene (Seaside Park Fishing Pier) and numerous projects not funded yet by FEMA for Super Storm Sandy. Super Storm Sandy reimbursements were delayed due to Federal issues.*

20) Continue to be a lead on the Regional Emergency Planning Team and manage the Region's Homeland Security funding.
6 MONTH STATUS: *Due to the complexity of the Region's current individual and agency driven agendas, we are maintaining the best interest of the City but minimizing our involvement of these other issues not in the best interest of the City.*

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

1) The Fire Department has taken delivery of a new Pierce Rescue Truck. The new Rescue Truck was received in November 2013 and will replace a 1992 Pierce Rescue which has seen 20 years of hard service.
2) The Department also received a new Pierce Pumper in November of 2013 to replace Engine Company #1 which was a 1997 Pierce Pumper with high engine hours and mileage.
3) A new Fire Chief vehicle (2014 Ford Explorer) was received in December of 2013 to replace a 2007 Ford Crown Victoria which was seven years old with over 100,000 miles.
4) Eleven new recruits completed training at the Connecticut Fire Academy on December 6, 2013 and are now assigned to Fire Stations.
5) The Department took delivery of a new 33' Fire Boat in the spring of 2013 through funding from the Department of Homeland Security. This new boat is equipped with a pressurized cabin and special detection equipment capable of detecting and monitoring any chemical, biological, radiological and nuclear threat. The boat also is equipped for firefighting and medical transport.
6) As of December 2013, the Fire Department's "Safe Asleep" program, in conjunction with its partner, RYASAP, has installed over 40,000 smoke alarms in homes that otherwise had no working smoke alarms. This has had a huge impact on Public Safety both in reducing the number of fire fatalities as well as minimizing property loss. The Bridgeport Fire Department has seen a 37 percent decrease in structure fires since the beginning of the program in 2005.
7) Trained over 150 Community Emergency Response Team members since May 2013.
8) Increased the Vulnerable Population Community participation within the Emergency Operations Center.
9) Increased the number of surveillance video systems around the City's Critical Infrastructures and Key Resources (City Buildings and Schools) by linking all systems onto one platform.
10) Disseminated over 2,000 Emergency Guidebooks to Education Staff throughout the District.
11) Conducted over 230 Emergency Preparedness Seminars and hazard specific training.
12) Was selected as one of 20 Jurisdictions Nationwide, to receive training from the US Naval Post Graduate School Center for Homeland Defense and Security in December 2013.

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01260	**FIRE DEPARTMENT ADMINISTRATION**							
		51106	REGULAR STRAIGHT OVERTIME	0	4,000	4,000	4,000	0
		51108	REGULAR 1.5 OVERTIME PAY	26,476	2,600,000	2,600,000	2,600,000	0
		51110	TEMP ACTING 1.5X OVERTIME	0	3,800	3,800	3,800	0
		51116	HOLIDAY 2X OVERTIME PAY	0	1,500	1,500	1,500	0
		51118	STAND-BY PAY	315	104,700	104,700	104,700	0
		51122	SHIFT 2 - 1.5X OVERTIME	0	70,000	70,000	70,000	0
		51126	FIREWATCH OVERTIME	1,678	80,000	80,000	80,000	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	18,816	387,846	387,846	387,846	0
		51138	NORMAL STNDRD SHIFT DIFFER	0	1,428	1,428	0	-1,428
		51141	EMT CERTIFICATE PAY	5,850	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	0	1,130,250	1,130,250	1,130,250	0
		51322	HOLIDAY PAYOUT RETIREMENT	0	35,000	35,000	35,000	0
		51324	LONGEVITY RETIREMENT	0	35,000	35,000	35,000	0
02	**OTHER PERSONNEL SERV**			**53,135**	**4,453,524**	**4,453,524**	**4,452,096**	**-1,428**
		52252	H& H MEDICAL - FIRE	986,940	708,200	549,600	549,600	-158,600
		52256	H & H INDEMNITY FIRE	516,564	640,400	621,300	621,300	-19,100
		52268	WORKERS' COMP INDM - FIRE	396,400	471,800	370,300	370,300	-101,500
		52284	WORKERS' COMP MED - FIRE	950,800	477,800	487,500	487,500	9,700
		52360	MEDICARE	1,434	0	0	0	0
		52399	UNIFORM ALLOWANCE	24,300	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	8,929	0	0	0	0
		52514	NORMAL COST- PENSION PLAN	3,188,320	3,515,643	3,626,334	3,626,334	110,691
		52917	HEALTH INSURANCE CITY SHARE	21	0	0	0	0
		52918	MERS PENSION AMORTIZATION	1,157,734	1,157,734	1,157,734	1,157,734	0
03	**FRINGE BENEFITS**			**7,231,442**	**6,971,577**	**6,812,768**	**6,812,768**	**-158,809**
		53435	PROPERTY INSURANCE	2,188	4,000	4,499	4,499	499
		53605	MEMBERSHIP/REGISTRATION FEES	3,589	4,214	5,455	5,455	1,241
		53610	TRAINING SERVICES	141,984	88,937	100,141	100,141	11,204
		53715	PAGING SERVICES	3,507	3,000	3,070	3,070	70
		53720	TELEPHONE SERVICES	75,893	60,175	65,638	65,638	5,463
		53905	EMP TUITION AND/OR TRAVEL REIM	16,061	5,229	23,029	23,029	17,800
		54010	AUTOMOTIVE PARTS	75,834	67,332	85,353	85,353	18,021
		54025	ROADWAY PARTS	0	0	68	68	68
		54530	AUTOMOTIVE SUPPLIES	3,889	4,250	4,250	4,250	0
		54535	TIRES & TUBES	25,774	38,213	45,000	45,000	6,787
		54545	CLEANING SUPPLIES	7,776	9,197	8,000	8,000	-1,197
		54555	COMPUTER SUPPLIES	8,969	6,327	8,000	8,000	1,673
		54560	COMMUNICATION SUPPLIES	21,978	7,844	21,745	21,745	13,901
		54570	ELECTRONIC SUPPLIES	0	439	214	214	-225
		54580	SCHOOL SUPPLIES	0	0	5	5	5
		54595	MEETING/WORKSHOP/CATERING FOOD	2,252	5,106	2,500	2,500	-2,606
		54610	DIESEL	121,864	118,076	111,000	111,000	-7,076
		54615	GASOLINE	44,732	56,207	63,283	63,283	7,076
		54630	OTHER FUELS	38	80	138	0	-80
		54635	GASES AND EQUIPMENT	5,518	9,600	7,500	7,500	-2,100
		54640	HARDWARE/TOOLS	8,998	12,302	10,000	10,000	-2,302
		54650	LANDSCAPING SUPPLIES	0	0	100	0	0
		54665	LAUNDRY SUPPLIES	0	347	0	0	-347
		54670	MEDICAL SUPPLIES	13,022	14,067	13,000	13,000	-1,067
		54675	OFFICE SUPPLIES	15,582	15,738	15,000	15,000	-738
		54680	OTHER SUPPLIES	107	1,488	1,513	1,513	25
		54695	PHOTOGRAPHIC SUPPLIES	60	0	315	75	75
		54700	PUBLICATIONS	2,081	2,837	2,750	2,750	-87
		54705	SUBSCRIPTIONS	451	663	663	663	0
		54720	PAPER AND PLASTIC SUPPLIES	0	0	3	3	3
		54740	TEXTILE SUPPLIES	0	787	787	787	0
		54745	UNIFORMS	15,615	28,079	15,000	15,000	-13,079
		54750	TRANSPORTATION SUPPLIES	140	185	203	203	18
		54755	TRAFFIC CONTROL PRODUCTS	0	0	250	250	250
		55035	AUTOMOTIVE SHOP EQUIPMENT	1,316	1,416	1,620	1,620	204
		55050	CLEANING EQUIPMENT	0	7,690	1,272	1,272	-6,418
		55055	COMPUTER EQUIPMENT	18,279	0	11,648	11,648	11,648
		55075	SCHOOL EQUIPMENT	0	0	45	45	45
		55080	ELECTRICAL EQUIPMENT	3,105	3,498	2,460	2,460	-1,038
		55095	FOOD SERVICE EQUIPMENT	827	773	1,134	1,134	361
		55110	HVAC EQUIPMENT	0	384	325	325	-59
		55120	LANDSCAPING EQUIPMENT	0	0	500	500	500
		55135	MEDICAL EQUIPMENT	0	990	2,902	1,400	410
		55150	OFFICE EQUIPMENT	990	0	2,500	1,000	1,000
		55155	OFFICE EQUIPMENT RENTAL/LEAS	5,716	5,335	6,476	6,476	1,141
		55160	PHOTOGRAPHIC EQUIPMENT	400	610	610	610	0
		55175	PUBLIC SAFETY EQUIPMENT	312,372	358,768	324,607	324,607	-34,161
		55190	ROADWAY EQUIPMENT	0	0	300	0	0
		55205	TRANSPORTATION EQUIPMENT	333	0	0	0	0
		55210	TESTING EQUIPMENT	342	0	360	360	360
		55215	WELDING EQUIPMENT	31	133	250	250	117
		55510	OTHER FURNITURE	3,560	2,761	4,000	4,000	1,239
		55530	OFFICE FURNITURE	2,409	9,779	4,000	4,000	-5,779
04	**OPERATIONAL EXPENSES**			**967,582**	**956,856**	**983,481**	**979,701**	**22,845**

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
		56035	TOWING SERVICES	477	1,168	1,763	1,763	595
		56055	COMPUTER SERVICES	37,040	34,602	40,491	40,491	5,889
		56060	CONSTRUCTION SERVICES	50,150	90,505	80,000	75,000	-15,505
		56065	COMMUNICATION EQ MAINT SVCS	37,172	40,742	39,041	39,041	-1,701
		56115	HUMAN SERVICES	144,607	144,257	153,000	153,000	8,743
		56130	LEGAL SERVICES	10,318	10,426	11,000	11,000	574
		56140	LAUNDRY SERVICES	2,809	4,222	4,369	3,000	-1,222
		56155	MEDICAL SERVICES	23,359	20,000	20,000	20,000	0
		56170	OTHER MAINTENANCE & REPAIR S	49,396	47,517	45,526	45,526	-1,991
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,136	9,268	9,268	9,268	0
		56180	OTHER SERVICES	2,446	2,253	1,500	1,500	-753
		56190	FILM PROCESSING SERVICES	0	0	41	41	41
		56205	PUBLIC SAFETY SERVICES	127,750	131,386	131,386	131,386	0
		56245	TESTING SERVICES	6,832	8,065	7,200	7,200	-865
		59005	VEHICLE MAINTENANCE SERVICES	55,202	58,270	108,873	85,000	26,730
05	**SPECIAL SERVICES**			**548,694**	**602,681**	**653,458**	**623,216**	**20,535**
		53200	PRINCIPAL & INTEREST DEBT SERV	331,994	581,970	581,970	581,970	0
		53201	PRIN / INTEREST PENSION A	14,831,601	14,832,173	14,831,377	14,831,377	-796
06	**OTHER FINANCING USES**			**15,163,595**	**15,414,143**	**15,413,347**	**15,413,347**	**-796**
01260	**FIRE DEPARTMENT ADMINISTRATION**			**23,964,448**	**28,398,781**	**28,316,578**	**28,281,128**	**-117,653**
01261	**FIRE ENGINE 1**							
		51000	FULL TIME EARNED PAY	963,329	994,785	1,194,322	1,194,322	199,537
01	**PERSONNEL SERVICES**			**963,329**	**994,785**	**1,194,322**	**1,194,322**	**199,537**
		51106	REGULAR STRAIGHT OVERTIME	820	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	240,487	0	0	0	0
		51126	FIREWATCH OVERTIME	3,002	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	31,662	0	0	0	0
		51140	LONGEVITY PAY	15,675	17,175	20,025	20,025	2,850
		51141	EMT CERTIFICATE PAY	4,875	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	63,276	0	0	0	0
02	**OTHER PERSONNEL SERV**			**359,797**	**17,175**	**20,025**	**20,025**	**2,850**
		52360	MEDICARE	18,376	13,773	16,330	16,330	2,557
		52385	SOCIAL SECURITY	0	53	53	53	0
		52399	UNIFORM ALLOWANCE	12,825	12,825	15,300	15,300	2,475
		52504	MERF PENSION EMPLOYER CONT	195,398	162,015	194,418	194,418	32,403
		52917	HEALTH INSURANCE CITY SHARE	238,493	240,377	334,182	334,182	93,805
03	**FRINGE BENEFITS**			**465,092**	**429,043**	**560,283**	**560,283**	**131,240**
01261	**FIRE ENGINE 1**			**1,788,218**	**1,441,003**	**1,774,630**	**1,774,630**	**333,627**
01263	**FIRE LADDER 5**							
		51000	FULL TIME EARNED PAY	1,305,713	1,338,369	1,089,806	1,089,806	-248,563
01	**PERSONNEL SERVICES**			**1,305,713**	**1,338,369**	**1,089,806**	**1,089,806**	**-248,563**
		51106	REGULAR STRAIGHT OVERTIME	296	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	292,891	0	0	0	0
		51126	FIREWATCH OVERTIME	2,913	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	41,979	0	0	0	0
		51140	LONGEVITY PAY	22,200	24,525	16,425	16,425	-8,100
		51141	EMT CERTIFICATE PAY	6,500	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	73,957	0	0	0	0
02	**OTHER PERSONNEL SERV**			**440,736**	**24,525**	**16,425**	**16,425**	**-8,100**
		52360	MEDICARE	24,203	18,492	15,026	15,026	-3,466
		52385	SOCIAL SECURITY	0	53	53	53	0
		52399	UNIFORM ALLOWANCE	17,850	17,850	14,450	14,450	-3,400
		52504	MERF PENSION EMPLOYER CONT	259,395	218,202	177,109	177,109	-41,093
		52917	HEALTH INSURANCE CITY SHARE	334,386	338,509	280,157	280,157	-58,352
03	**FRINGE BENEFITS**			**635,834**	**593,106**	**486,795**	**486,795**	**-106,311**
01263	**FIRE LADDER 5**			**2,382,282**	**1,956,000**	**1,593,026**	**1,593,026**	**-362,974**
01264	**FIRE RESCUE 5**							
		51000	FULL TIME EARNED PAY	1,131,286	1,160,453	1,464,936	1,464,936	304,483
01	**PERSONNEL SERVICES**			**1,131,286**	**1,160,453**	**1,464,936**	**1,464,936**	**304,483**
		51108	REGULAR 1.5 OVERTIME PAY	281,540	0	0	0	0
		51126	FIREWATCH OVERTIME	780	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	35,388	0	0	0	0
		51140	LONGEVITY PAY	28,350	30,375	29,700	29,700	-675
		51141	EMT CERTIFICATE PAY	5,525	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	62,521	0	0	0	0
02	**OTHER PERSONNEL SERV**			**414,104**	**30,375**	**29,700**	**29,700**	**-675**
		52360	MEDICARE	19,955	14,994	19,929	19,929	4,935
		52385	SOCIAL SECURITY	0	2,686	2,686	2,686	0
		52399	UNIFORM ALLOWANCE	15,375	15,375	18,700	18,700	3,325
		52504	MERF PENSION EMPLOYER CONT	229,976	190,652	239,291	239,291	48,639
		52917	HEALTH INSURANCE CITY SHARE	322,749	328,218	456,624	456,624	128,406
03	**FRINGE BENEFITS**			**588,055**	**551,925**	**737,230**	**737,230**	**185,305**
01264	**FIRE RESCUE 5**			**2,133,445**	**1,742,753**	**2,231,866**	**2,231,866**	**489,113**

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01265	**FIRE ENGINE 3**							
		51000	FULL TIME EARNED PAY	956,427	991,425	1,178,262	1,178,262	186,837
01	**PERSONNEL SERVICES**			**956,427**	**991,425**	**1,178,262**	**1,178,262**	**186,837**
		51106	REGULAR STRAIGHT OVERTIME	344	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	234,956	0	0	0	0
		51126	FIREWATCH OVERTIME	1,180	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	30,280	0	0	0	0
		51140	LONGEVITY PAY	18,925	21,150	21,000	21,000	-150
		51141	EMT CERTIFICATE PAY	4,550	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	55,609	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	6,661	0	0	0	0
02	**OTHER PERSONNEL SERV**			**352,505**	**21,150**	**21,000**	**21,000**	**-150**
		52360	MEDICARE	16,818	12,787	16,255	16,255	3,468
		52385	SOCIAL SECURITY	0	2,686	2,686	2,686	0
		52399	UNIFORM ALLOWANCE	12,825	14,525	15,300	15,300	775
		52504	MERF PENSION EMPLOYER CONT	179,221	151,028	192,003	192,003	40,975
		52917	HEALTH INSURANCE CITY SHARE	246,489	256,626	301,738	301,738	45,112
03	**FRINGE BENEFITS**			**455,353**	**437,652**	**527,982**	**527,982**	**90,330**
01265	**FIRE ENGINE 3**			**1,764,284**	**1,450,227**	**1,727,244**	**1,727,244**	**277,017**
01266	**FIRE ENGINE 4**							
		51000	FULL TIME EARNED PAY	1,004,398	1,076,493	1,178,262	1,178,262	101,769
01	**PERSONNEL SERVICES**			**1,004,398**	**1,076,493**	**1,178,262**	**1,178,262**	**101,769**
		51108	REGULAR 1.5 OVERTIME PAY	254,301	0	0	0	0
		51118	STAND-BY PAY	4,860	0	0	0	0
		51126	FIREWATCH OVERTIME	1,673	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	31,147	0	0	0	0
		51140	LONGEVITY PAY	23,025	22,875	21,975	21,975	-900
		51141	EMT CERTIFICATE PAY	5,200	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	61,222	0	0	0	0
02	**OTHER PERSONNEL SERV**			**381,428**	**22,875**	**21,975**	**21,975**	**-900**
		52360	MEDICARE	18,052	13,904	15,067	15,067	1,163
		52385	SOCIAL SECURITY	0	2,640	2,640	2,640	0
		52399	UNIFORM ALLOWANCE	13,825	13,825	15,300	15,300	1,475
		52504	MERF PENSION EMPLOYER CONT	193,317	164,923	180,742	180,742	15,819
		52917	HEALTH INSURANCE CITY SHARE	260,457	276,633	347,852	347,852	71,219
03	**FRINGE BENEFITS**			**485,651**	**471,925**	**561,601**	**561,601**	**89,676**
01266	**FIRE ENGINE 4**			**1,871,477**	**1,571,293**	**1,761,838**	**1,761,838**	**190,545**
01267	**FIRE ENGINE 7**							
		51000	FULL TIME EARNED PAY	952,792	985,488	1,026,057	1,026,057	40,569
01	**PERSONNEL SERVICES**			**952,792**	**985,488**	**1,026,057**	**1,026,057**	**40,569**
		51108	REGULAR 1.5 OVERTIME PAY	210,042	0	0	0	0
		51126	FIREWATCH OVERTIME	1,365	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	28,529	0	0	0	0
		51140	LONGEVITY PAY	21,375	21,300	17,100	17,100	-4,200
		51141	EMT CERTIFICATE PAY	4,875	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	45,388	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	4,657	0	0	0	0
02	**OTHER PERSONNEL SERV**			**316,231**	**21,300**	**17,100**	**17,100**	**-4,200**
		52360	MEDICARE	17,640	13,653	14,024	14,024	371
		52399	UNIFORM ALLOWANCE	12,825	12,825	13,600	13,600	775
		52504	MERF PENSION EMPLOYER CONT	189,061	161,186	167,011	167,011	5,825
		52917	HEALTH INSURANCE CITY SHARE	234,695	249,614	295,078	295,078	45,464
03	**FRINGE BENEFITS**			**454,221**	**437,278**	**489,713**	**489,713**	**52,435**
01267	**FIRE ENGINE 7**			**1,723,244**	**1,444,066**	**1,532,870**	**1,532,870**	**88,804**
01268	**FIRE LADDER 11**							
		51000	FULL TIME EARNED PAY	1,183,749	1,247,867	1,164,375	1,164,375	-83,492
01	**PERSONNEL SERVICES**			**1,183,749**	**1,247,867**	**1,164,375**	**1,164,375**	**-83,492**
		51108	REGULAR 1.5 OVERTIME PAY	303,939	0	0	0	0
		51126	FIREWATCH OVERTIME	2,420	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	39,524	0	0	0	0
		51140	LONGEVITY PAY	27,750	26,025	24,600	24,600	-1,425
		51141	EMT CERTIFICATE PAY	6,175	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	66,446	0	0	0	0
02	**OTHER PERSONNEL SERV**			**446,254**	**26,025**	**24,600**	**24,600**	**-1,425**
		52360	MEDICARE	21,530	16,234	16,185	16,185	-49
		52385	SOCIAL SECURITY	0	106	106	106	0
		52399	UNIFORM ALLOWANCE	18,000	17,000	15,300	15,300	-1,700
		52504	MERF PENSION EMPLOYER CONT	242,472	203,953	190,355	190,355	-13,598
		52917	HEALTH INSURANCE CITY SHARE	344,641	360,289	294,077	294,077	-66,212
03	**FRINGE BENEFITS**			**626,643**	**597,582**	**516,023**	**516,023**	**-81,559**
01268	**FIRE LADDER 11**			**2,256,645**	**1,871,474**	**1,704,998**	**1,704,998**	**-166,476**

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01269	**FIRE ENGINE 6**							
		51000	FULL TIME EARNED PAY	915,090	920,245	1,225,631	1,225,631	305,386
01	**PERSONNEL SERVICES**			**915,090**	**920,245**	**1,225,631**	**1,225,631**	**305,386**
		51106	REGULAR STRAIGHT OVERTIME	382	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	243,523	0	0	0	0
		51126	FIREWATCH OVERTIME	1,220	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	31,504	0	0	0	0
		51140	LONGEVITY PAY	24,450	18,375	21,075	21,075	2,700
		51141	EMT CERTIFICATE PAY	4,550	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	51,730	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	11,196	0	0	0	0
02	**OTHER PERSONNEL SERV**			**368,555**	**18,375**	**21,075**	**21,075**	**2,700**
		52360	MEDICARE	18,089	12,962	16,730	16,730	3,768
		52399	UNIFORM ALLOWANCE	12,750	11,900	16,150	16,150	4,250
		52504	MERF PENSION EMPLOYER CONT	189,305	150,273	199,600	199,600	49,327
		52917	HEALTH INSURANCE CITY SHARE	215,967	200,720	349,652	349,652	148,932
03	**FRINGE BENEFITS**			**436,111**	**375,855**	**582,132**	**582,132**	**206,277**
01269	**FIRE ENGINE 6**			**1,719,757**	**1,314,475**	**1,828,838**	**1,828,838**	**514,363**
01270	**FIRE LADDER 6**							
		51000	FULL TIME EARNED PAY	1,069,973	1,100,007	1,122,251	1,122,251	22,244
01	**PERSONNEL SERVICES**			**1,069,973**	**1,100,007**	**1,122,251**	**1,122,251**	**22,244**
		51108	REGULAR 1.5 OVERTIME PAY	290,335	0	0	0	0
		51126	FIREWATCH OVERTIME	6,357	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	35,813	0	0	0	0
		51140	LONGEVITY PAY	20,775	22,350	22,575	22,575	225
		51141	EMT CERTIFICATE PAY	5,525	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	51,021	0	0	0	0
02	**OTHER PERSONNEL SERV**			**409,826**	**22,350**	**22,575**	**22,575**	**225**
		52360	MEDICARE	20,224	14,915	15,178	15,178	263
		52385	SOCIAL SECURITY	0	106	106	106	0
		52399	UNIFORM ALLOWANCE	14,450	14,450	14,450	14,450	0
		52504	MERF PENSION EMPLOYER CONT	221,584	179,691	183,286	183,286	3,595
		52917	HEALTH INSURANCE CITY SHARE	334,995	344,869	365,359	365,359	20,490
03	**FRINGE BENEFITS**			**591,253**	**554,031**	**578,379**	**578,379**	**24,348**
01270	**FIRE LADDER 6**			**2,071,053**	**1,676,388**	**1,723,205**	**1,723,205**	**46,817**
01271	**FIRE ENGINE 10**							
		51000	FULL TIME EARNED PAY	939,592	994,846	1,051,149	1,051,149	56,303
01	**PERSONNEL SERVICES**			**939,592**	**994,846**	**1,051,149**	**1,051,149**	**56,303**
		51108	REGULAR 1.5 OVERTIME PAY	257,795	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	32,895	0	0	0	0
		51140	LONGEVITY PAY	28,125	23,025	18,000	18,000	-5,025
		51141	EMT CERTIFICATE PAY	4,225	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	60,521	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	10,711	0	0	0	0
02	**OTHER PERSONNEL SERV**			**394,272**	**23,025**	**18,000**	**18,000**	**-5,025**
		52360	MEDICARE	16,163	12,090	14,585	14,585	2,495
		52385	SOCIAL SECURITY	0	53	53	53	0
		52399	UNIFORM ALLOWANCE	12,825	12,825	13,600	13,600	775
		52504	MERF PENSION EMPLOYER CONT	195,820	162,961	171,172	171,172	8,211
		52917	HEALTH INSURANCE CITY SHARE	238,811	227,729	274,563	274,563	46,834
03	**FRINGE BENEFITS**			**463,619**	**415,658**	**473,973**	**473,973**	**58,315**
01271	**FIRE ENGINE 10**			**1,797,483**	**1,433,529**	**1,543,122**	**1,543,122**	**109,593**
01272	**FIRE LADDER 10**							
		51000	FULL TIME EARNED PAY	1,221,764	1,260,459	1,153,560	1,153,560	-106,899
01	**PERSONNEL SERVICES**			**1,221,764**	**1,260,459**	**1,153,560**	**1,153,560**	**-106,899**
		51106	REGULAR STRAIGHT OVERTIME	197	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	342,234	0	0	0	0
		51126	FIREWATCH OVERTIME	2,855	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	43,197	0	0	0	0
		51140	LONGEVITY PAY	30,250	28,500	22,200	22,200	-6,300
		51141	EMT CERTIFICATE PAY	6,500	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	75,142	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	9,604	0	0	0	0
02	**OTHER PERSONNEL SERV**			**509,979**	**28,500**	**22,200**	**22,200**	**-6,300**
		52360	MEDICARE	22,884	16,623	15,859	15,859	-764
		52399	UNIFORM ALLOWANCE	17,500	17,000	15,300	15,300	-1,700
		52504	MERF PENSION EMPLOYER CONT	255,117	206,365	188,240	188,240	-18,125
		52917	HEALTH INSURANCE CITY SHARE	307,425	316,250	316,587	316,587	337
03	**FRINGE BENEFITS**			**602,926**	**556,238**	**535,986**	**535,986**	**-20,252**
01272	**FIRE LADDER 10**			**2,334,669**	**1,845,197**	**1,711,746**	**1,711,746**	**-133,451**

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01273	**FIRE ENGINE 12**							
		51000	FULL TIME EARNED PAY	780,322	815,820	1,141,383	1,141,383	325,563
01	**PERSONNEL SERVICES**			**780,322**	**815,820**	**1,141,383**	**1,141,383**	**325,563**
		51108	REGULAR 1.5 OVERTIME PAY	216,901	0	0	0	0
		51118	STAND-BY PAY	1,890	0	0	0	0
		51126	FIREWATCH OVERTIME	7,655	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	24,621	0	0	0	0
		51140	LONGEVITY PAY	19,575	18,675	21,000	21,000	2,325
		51141	EMT CERTIFICATE PAY	3,900	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	54,093	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	4,324	0	0	0	0
02	**OTHER PERSONNEL SERV**			**332,960**	**18,675**	**21,000**	**21,000**	**2,325**
		52360	MEDICARE	15,495	11,350	15,590	15,590	4,240
		52385	SOCIAL SECURITY	0	106	106	106	0
		52399	UNIFORM ALLOWANCE	10,275	10,275	14,450	14,450	4,175
		52504	MERF PENSION EMPLOYER CONT	163,597	133,602	186,098	186,098	52,496
		52917	HEALTH INSURANCE CITY SHARE	195,131	198,198	331,400	331,400	133,202
03	**FRINGE BENEFITS**			**384,498**	**353,531**	**547,644**	**547,644**	**194,113**
01273	**FIRE ENGINE 12**			**1,497,780**	**1,188,026**	**1,710,027**	**1,710,027**	**522,001**
01274	**FIRE ENGINE 15**							
		51000	FULL TIME EARNED PAY	805,801	799,872	1,088,444	1,088,444	288,572
01	**PERSONNEL SERVICES**			**805,801**	**799,872**	**1,088,444**	**1,088,444**	**288,572**
		51108	REGULAR 1.5 OVERTIME PAY	245,441	0	0	0	0
		51126	FIREWATCH OVERTIME	2,772	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	26,418	0	0	0	0
		51140	LONGEVITY PAY	21,600	20,700	25,425	25,425	4,725
		51141	EMT CERTIFICATE PAY	3,900	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	44,941	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	6,345	0	0	0	0
02	**OTHER PERSONNEL SERV**			**351,418**	**20,700**	**25,425**	**25,425**	**4,725**
		52360	MEDICARE	14,881	10,292	12,887	12,887	2,595
		52385	SOCIAL SECURITY	0	106	106	106	0
		52399	UNIFORM ALLOWANCE	11,900	11,050	13,600	13,600	2,550
		52504	MERF PENSION EMPLOYER CONT	171,524	131,373	166,913	166,913	35,540
		52917	HEALTH INSURANCE CITY SHARE	196,261	187,026	367,547	367,547	180,521
03	**FRINGE BENEFITS**			**394,567**	**339,847**	**561,053**	**561,053**	**221,206**
01274	**FIRE ENGINE 15**			**1,551,785**	**1,160,419**	**1,674,922**	**1,674,922**	**514,503**
01275	**FIRE ENGINE 16**							
		51000	FULL TIME EARNED PAY	1,116,275	1,152,392	1,245,934	1,245,934	93,542
01	**PERSONNEL SERVICES**			**1,116,275**	**1,152,392**	**1,245,934**	**1,245,934**	**93,542**
		51108	REGULAR 1.5 OVERTIME PAY	291,936	0	0	0	0
		51118	STAND-BY PAY	13,275	0	0	0	0
		51126	FIREWATCH OVERTIME	1,935	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	30,066	0	0	0	0
		51140	LONGEVITY PAY	23,100	25,050	29,400	29,400	4,350
		51141	EMT CERTIFICATE PAY	5,200	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	64,581	0	0	0	0
02	**OTHER PERSONNEL SERV**			**430,093**	**25,050**	**29,400**	**29,400**	**4,350**
		52360	MEDICARE	21,439	15,985	17,312	17,312	1,327
		52385	SOCIAL SECURITY	0	2,686	2,686	2,686	0
		52399	UNIFORM ALLOWANCE	14,525	14,525	15,300	15,300	775
		52504	MERF PENSION EMPLOYER CONT	229,834	188,507	204,180	204,180	15,673
		52917	HEALTH INSURANCE CITY SHARE	313,846	327,051	369,672	369,672	42,621
03	**FRINGE BENEFITS**			**579,644**	**548,754**	**609,150**	**609,150**	**60,396**
01275	**FIRE ENGINE 16**			**2,126,012**	**1,726,196**	**1,884,484**	**1,884,484**	**158,288**
01276	**FIRE UNASSIGNED**							
		51000	FULL TIME EARNED PAY	3,778,281	4,031,942	3,940,817	3,940,817	-91,125
		51099	CONTRACTED SALARIES	3,994	0	0	0	0
01	**PERSONNEL SERVICES**			**3,782,274**	**4,031,942**	**3,940,817**	**3,940,817**	**-91,125**
		51106	REGULAR STRAIGHT OVERTIME	613	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	631,126	0	0	0	0
		51118	STAND-BY PAY	46,860	0	0	0	0
		51126	FIREWATCH OVERTIME	46,405	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	57,246	0	0	0	0
		51140	LONGEVITY PAY	86,719	89,025	85,125	85,125	-3,900
		51141	EMT CERTIFICATE PAY	13,000	0	0	0	0
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	175,306	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	6,599	0	0	0	0
02	**OTHER PERSONNEL SERV**			**1,063,873**	**89,025**	**85,125**	**85,125**	**-3,900**
		52360	MEDICARE	51,835	44,209	42,851	42,851	-1,358
		52385	SOCIAL SECURITY	1,634	6,098	6,098	6,098	0
		52399	UNIFORM ALLOWANCE	39,650	39,650	38,700	38,700	-950
		52504	MERF PENSION EMPLOYER CONT	515,794	470,253	482,301	482,301	12,048
		52917	HEALTH INSURANCE CITY SHARE	776,170	766,468	862,792	862,792	96,324
03	**FRINGE BENEFITS**			**1,385,082**	**1,326,678**	**1,432,742**	**1,432,742**	**106,064**
01276	**FIRE UNASSIGNED**			**6,231,230**	**5,447,645**	**5,458,684**	**5,458,684**	**11,039**

WEIGHTS & MEASURES

APPROPRIATION SUPPLEMENT

Michael Sampieri
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01285	**WEIGHTS & MEASURES**						
	41252	ANNUALCOMMERCIALSSCALECERTIFIC	73,105	76,000	76,000	76,000	0
01285	**WEIGHTS & MEASURES**		**73,105**	**76,000**	**76,000**	**76,000**	**0**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01285	**WEIGHTS & MEASURES**						
	01	PERSONNEL SERVICES	80,644	79,793	79,793	79,793	0
	02	OTHER PERSONNEL SERV	-1	0	0	0	0
	03	FRINGE BENEFITS	45,047	51,063	53,907	53,907	2,844
	04	OPERATIONAL EXPENSES	0	466	466	466	0
01285	**WEIGHTS & MEASURES**		**125,691**	**131,322**	**134,166**	**134,166**	**2,844**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	SEALER OF WEIGHTS AND MEASURES	1.0			43,957	43,957	
	DEPUTY SEALER WEIGHTS AND MEASU	1.0			35,836	35,836	
WEIGHTS & MEASURES		**2.0**			**79,793**	**79,793**	

PROGRAM SUMMARY

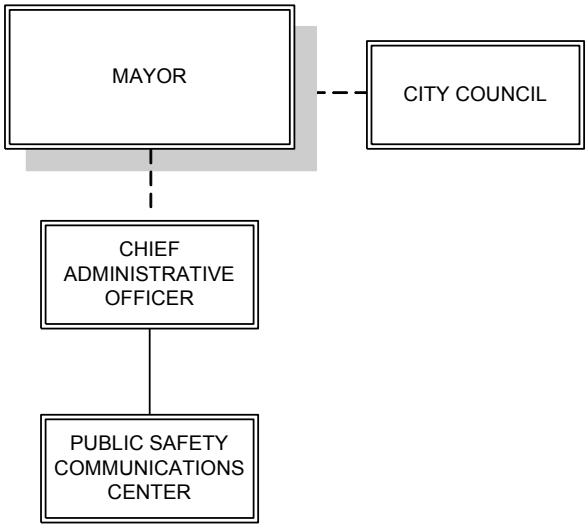
The Department of Weights & Measures protects the public consumer by maintaining & monitoring all scales, gas pump meters, oil truck meters, taxi cab meters, measured materials, and cords of wood; by randomly selecting and testing packages for weight accuracy; and by enforcing laws and regulations regarding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

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01285	**WEIGHTS & MEASURES**							
		51000	FULL TIME EARNED PAY	80,644	79,793	79,793	79,793	0
01	**PERSONNEL SERVICES**			**80,644**	**79,793**	**79,793**	**79,793**	**0**
		51156	UNUSED VACATION TIME PAYOU	-1	0	0	0	0
02	**OTHER PERSONNEL SERV**			**-1**	**0**	**0**	**0**	**0**
		52360	MEDICARE	1,013	959	926	926	-33
		52385	SOCIAL SECURITY	0	3,247	3,247	3,247	0
		52504	MERF PENSION EMPLOYER CONT	9,479	10,373	10,373	10,373	0
		52917	HEALTH INSURANCE CITY SHARE	34,556	36,484	39,361	39,361	2,877
03	**FRINGE BENEFITS**			**45,047**	**51,063**	**53,907**	**53,907**	**2,844**
		54675	OFFICE SUPPLIES	0	466	466	466	0
04	**OPERATIONAL EXPENSES**			**0**	**466**	**466**	**466**	**0**
01285	**WEIGHTS & MEASURES**			**125,691**	**131,322**	**134,166**	**134,166**	**2,844**

PUBLIC SAFETY COMMUNICATIONS

MISSION STATEMENT

The Bridgeport Public Safety Communications 911 Center is committed to answering 911 calls and non-emergency calls with professionalism, integrity and compassion while efficiently dispatching police, fire and emergency medical services. Customer service is essential to our success, so we treat each caller with empathy and respect. As first responders and we provide the vital link between public safety staff and citizens in need of assistance. We strive to provide the highest degree of professionalism while providing service to citizens and public safety personnel.



Doree Price
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01290	**EMERGENCY OPERATIONS CENTER**						
	44399	EOC REIMBURSEMENTS	64,006	0	0	0	0
01290	**EMERGENCY OPERATIONS CENTER**		**64,006**	**0**	**0**	**0**	**0**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01290	**EMERGENCY OPERATIONS CENTER**						
	01	PERSONNEL SERVICES	2,543,424	2,874,160	2,898,666	2,898,666	24,506
	02	OTHER PERSONNEL SERV	1,502,167	761,112	728,652	724,652	-36,460
	03	FRINGE BENEFITS	1,027,891	963,956	1,143,563	1,143,563	179,607
	04	OPERATIONAL EXPENSES	262,776	374,516	401,342	341,336	-33,180
	05	SPECIAL SERVICES	203,267	228,000	230,656	230,656	2,656
01290	**EMERGENCY OPERATIONS CENTER**		**5,539,524**	**5,201,744**	**5,402,879**	**5,338,873**	**137,129**

PERSONNEL SUMMARY

	DIR. OF PUBLIC SAFETY COMMUNICAT	1.0		114,845	114,845	
	PUB SAFETY TCO	44.0	7.0	1,976,599	1,991,460	-14,861
	PUB SAFETY COMMUNICATIONS BUDG	1.0		75,067	73,954	1,113
	PROJECT MANAGER PUB SAFETY	1.0		81,033	81,033	
	PUBLIC SAFETY COMMUNICATIONS SU	9.0		579,317	541,062	38,255
	PUB SAFETY COMMUNICATIONS TRAIN	1.0		71,806	71,806	
EMERGENCY COMMUNICATIONS		**57.0**	**7.0**	**2,898,667**	**2,874,160**	**24,507**

SERVICE INDICATORS				ACTUAL 2010-2011				ACTUAL 2011-2012				ACTUAL 2012-2013
EMERGENCY OPERATIONS CENTER												
CAD ENTRIES	**POLICE**	**FIRE**	**E911**	**ADMINISTRATIVE**	**POLICE**	**FIRE**	**E911**	**ADMINISTRATIVE**	**POLICE**	**FIRE**	**E911**	**ADMINISTRATIVE**
January	7,601	1,328	9,655	15,489	8,071	1,426	10,132	14,271	9,458	1,459	9,699	13,557
February	7,354	1,161	8,756	13,582	7,816	1,204	8,892	13,248	7,849	1,066	10,136	14,913
March	7,960	1,136	9,193	14,617	8,897	1,315	10,247	14,165	9,378	1,246	8,508	13,196
April	7,913	1,144	9,563	14,224	8,643	1,228	10,157	14,283	9,579	1,205	9,003	13,764
May	9,396	1,264	10,984	16,361	10,314	1,324	11,235	16,199	10,492	1,396	10,266	15,410
June	8,472	1,235	11,209	16,018	10,303	1,252	11,781	15,878	10,425	1,341	10,241	15,310
July	8,975	1,242	12,168	16,963	10,581	1,347	11,205	16,208	10,813	1,388	10,722	16,244
August	8,469	1,331	12,330	16,714	10,459	1,286	11,478	15,977	10,770	1,228	9,924	16,162
September	8,071	1,272	10,577	15,318	10,557	1,386	11,045	15,324	10,611	1,260	9,402	15,035
October	8,493	1,228	10,449	15,171	10,563	1,508	11,634	16,258	10,266	2,509	9,130	14,478
November	7,998	1,262	9,784	13,668	9,235	1,323	9,291	13,885	9,337	1,235	8,849	13,207
December	7,968	1,387	10,105	13,680	8,969	1,569	9,429	13,457	8,499	2,765	9,192	12,460
Total	**98,670**	**14,990**	**124,773**	**181,805**	**114,408**	**16,168**	**126,526**	**179,153**	**117,477**	**18,098**	**115,072**	**173,736**
TOTAL CALL VOLUME				***306,578***				***305,679***				***288,808***

FY 2014-2015 GOALS

1) To apply for accreditation for the Public Safety Communications Center. There are national organizations in the industry that recognize Centers of Excellence. The requirements and qualifications to meet the criteria include: staffing, tasks performed, the implementation of a training program, standardized policies and procedures, and others. The accreditation is a lengthy process and can be costly. The cost is determined once the Center is first evaluated by the national organization chosen. The work involved with this process can be overwhelming and very time consuming and therefore the position of Deputy Director would need to be filled in order for this process to get underway. The project will require constant monitoring. Specific goals and deadlines must be met in order to achieve success when applying for agency accreditation. Once this prestigious award is received it will only enhance the City's opportunity to move forward with regionalization.
2) This brings me to the second long term project which is to meet with the State and surrounding communities to encourage the smaller Public Safety Answering Points to regionalize with the City of Bridgeport. This will also require grant funding. The Center as it currently exists is not large enough to host additional agencies. The staffing for the Center on most days occupies all of the positions we currently have. This means a study would need to be conducted for an expansion of the Center or the building in order to house additional consoles which would allow us to then dispatch and answer calls for police and fire departments of surrounding towns. This will be another monumental task to obtain buy in from the surrounding towns, since many are not comfortable with this concept and fear losing control of their call volume and their dispatch center. There also needs to be buy in from the State to assist us with this process.
3) The final long term goal would be to establish a public safety data network. The network the City currently has limits what we can provide to the Public Safety agencies. The public safety network would be proprietary to the City of Bridgeport. This would allow us to provide direct access to the Heartbeat system, emails, completing reports in the vehicle, access to other files, and accessibility to the RMS systems from their mobile data terminals. This would save time whereby all of their reporting can be completed in the vehicles, therefore keeping units available for priority calls. The network would be more efficient, faster to access data, and more importantly the ability to share data would be enhanced. This of course will be a multi-million dollar project, which would require grant funding, but once this is established it would remain a private network.
   Currently the network used for the mobile data terminals is shared with other agencies and the bandwidth is limited. As a result the field units' ability to access additional public safety resources is limited. Since this network would allow Public Safety Officials' access to sensitive and confidential police and fire information, the network would be restricted to only those affiliated with

the public safety community within the City. This project would entail all agencies participating in a discussion of its use and implementation, but more importantly the grant funding source would need to be identified.

FY 2013-2014 GOAL STATUS

1) The Public Safety Communications Center (PSCC) in conjunction with the Police Department will relocate critical radio equipment from Whittier School to Wheelabrator located on Howard Avenue. This is necessary since the school will no longer be accessible to technicians, vendors and the like. The new location will provide a long term solution for the location of the equipment and enhance radio coverage for the field units where currently there is limited reception and intermittent coverage.
   6 MONTH STATUS: *This project was submitted last year as a Capital Project and will be resubmitted again this year for approval.*
2) The Public Safety Communications Center (PSCC) will work in concert with the Police Department and the Emergency Management Director to implement a comprehensive camera system so in the event of an emergency, the Supervisory personnel will have access to view these cameras in real time and relay critical information to responding personnel.
   6 MONTH STATUS: *This has been completed. The PSCC Supervisors are now able to access cameras in various parts of the City to assist the responding units with additional information such as descriptions, vehicle information and the like.*
3) The PSCC Department will research and continue to develop a strategy to become Next Generation 911 compliant with the logging recorder system and the telephone system. It is anticipated that by 2014 the Division of Statewide Emergency Telecommunications will provide Public Safety Answering Points with a new NG911 compliant telephone system.
   6 MONTH STATUS: *This is an ongoing process involving research and working with the Division of Statewide Emergency Telecommunications. The PSCC Director and Project Manager recently met with DSET to discuss the equipment and implementation of the new 911 telephone system. Now that the State has selected its vendor for the new Next Generation 911 telephone system, we can pursue the replacement of the logging recorder.*
4) In the next fiscal year the PSCC will work with the other emergency departments in the City to develop a full redundancy plan whereby in the event of an evacuation, there is a location with the necessary equipment to continue with the critical functions for the police and fire department.
   6 MONTH STATUS: *This is ongoing and the proposal has been submitted as a capital project.*
5) The Public Safety Communications Department will coordinate with the Bridgeport Fire Department to replace the current Zetron Alerting System which is unreliable and antiquated. The system will be integrated with the Heartbeat CAD system.
   6 MONTH STATUS: *This was delayed due to grant funding, but will be a goal for the coming year.*
6) The Project Manager will work with the City's Informational Technology Services Department to research and develop a process whereby the GIS layers are updated to further meet the demands of the first responders.
   6 MONTH STATUS: *This is an ongoing process.*
7) The Project Manager has acquired new equipment to enhance the training experience for newly hired Telecommunicators and seasoned veterans. This equipment will be installed and tested in the next quarter.
   6 MONTH STATUS: *This has been completed.*
8) The Project Manager will continuously upgrade computers and monitors to maintain continuity in the day to day operations of the PSCC.
   6 MONTH STATUS: *This is an ongoing process since many of the computers are becoming outdated and are no longer under warranty.*
9) The Training Division will ensure that Supervisors and Telecommunicators maintain their certifications as required for the coming year.
   6 MONTH STATUS: *This is ongoing.*

10) The Training Division will conduct research in the areas of critical incidents, active shooting incidents and stress management and classes specific to these disciplines will be offered to all personnel.
    6 MONTH STATUS: *This is ongoing for existing and new personnel. The active shooter class was offered regionally to other 911 Center personnel as well as our own.*
11) The Training Division will continue to offer classes regionally to our Public Safety family to reduce cost and to afford others the opportunity to visit our Center.
    6 MONTH STATUS: *This is ongoing.*
12) The Training Division will host a workshop focused on customer service and the "Spirit to Serve" as part of the seminar. Additionally, we will host classes pertaining to issues of how to handle suicide callers and domestic violence calls. The classes are Suicide Intervention and Domestic Awareness from one of our regular educational vendors.
    6 MONTH STATUS: *Due to the staffing levels of the PSCC this will remain a goal for the coming year.*
13) The Training Division will research classes for the employees on Hazmat Awareness, fire related incidents and Telecommunicator Emergency Response Taskforce Training so the employees are able to assist other Public Safety Answering Points in the region.
    6 MONTH STATUS: *Due to the staffing levels of the PSCC this will remain a goal for the coming year.*
14) The Public Safety Communications Center will explore the opportunities for educating the elementary children on the importance of 911 and its usage by coordinating these activities with the local schools.
    6 MONTH STATUS: *This is ongoing and will be pursued.*
15) The Public Safety Communications Training Division will work with other agencies to explore the opportunities to participate in seminars and job fairs for the purpose of recruiting qualified candidates for the Public Safety Communications Center.
    6 MONTH STATUS: *Due to the staffing levels of the PSCC these opportunities were limited, although the employees were able to participate in three fairs/seminars.*
16) The Public Safety Communications Center will encourage the employees to participate in regional activities to allow them to become more involved and receive the recognition they deserve for their commitment to the field of Public Safety.
    6 MONTH STATUS: *Due to the staffing levels of the Center these opportunities were limited, although the employees were able to participate in three fairs/seminars.*
17) The PSCC will continue to celebrate Telecommunicator's Week to recognize the individuals in this field and the sacrifices they make working long hours, weekends and holidays away from their families.
    6 MONTH STATUS: *There is an annual celebration for the employees.*
18) The PSCC will establish a Public Safety Committee whereby all Public Safety Agencies including Police, Fire and EMS can meet monthly to review calls for service and policies and procedures in order to maintain open communication.
    6 MONTH STATUS: *This has been established.*
19) The PSCC will implement a Public Safety Telecommunicator Committee which will afford the employees an opportunity to participate in a committee forum to review events, to provide suggestions for modifications of protocol and to provide feedback, updates and open communication between all employees.
    6 MONTH STATUS: *This has been established.*
20) The PSCC will recognize a "Telecommunicator of the Month." This certificate of recognition will go to an employee monthly who has handled a call exceptionally well or has gone above and beyond assisting a citizen, field personnel or another employee.
    6 MONTH STATUS: *This is an ongoing effort to recognize the employees.*
21) The PSCC will request additional personnel including Supervisors which are extremely important to the oversight of the operation. The Center continues to work with the police and fire departments and assists them with special details and specific events which require additional supervisory personnel in the Center to ensure the safety of field personnel and the citizens.
    6 MONTH STATUS: *This request will remain in effect for the coming year.*

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

1) The PSCC worked with the police department and the health department to purchase the Smart911 software. This will allow the 911 Center to collect data from citizens which will be accessible to the Telecommunicator when a 911 call is received to better serve the public.
2) The PSCC completed another upgrade to the Heartbeat system in conjunction with KTI. This included added functionality for the fire department's Mobile Data Terminals, alert notifications and an interface with Everbridge which is our Emergency Notification System.
3) The Public Safety Communications Center worked with the fire department to begin testing and implementing the use of their Mobil Data Terminals, (MDT). These are interfaced with the CAD system and the units are able to place themselves en route to an incident, on scene of incident and clear from an incident thus reducing the amount of radio traffic so critical transmissions can be heard.
4) The large conference room was upgraded with a Smart Board to enhance the technology in both rooms when used for training, seminars, and meetings and during emergency activations.
5) The Public Safety Communications Center completed the integration of the Everbridge notification system with the Heartbeat CAD system.
6) Weekly meetings have been established between the police department's command staff and the Director to review any concerns and maintain open communications.
7) The Training Program added a specific class for fire training with the assistance of the Fire Department Training Division to review fire related material with the new hires and the veterans who are cross training.
8) The Project Manager and Training Coordinator enhanced the training room for newly hired Telecommunicators. The training room now consists of 9 positions that mirror the Heartbeat CAD system in the Center with total functionality. This provides the trainee with a realistic approach to the training.

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01290	**EMERGENCY OPERATIONS CENTER**							
		51000	FULL TIME EARNED PAY	2,543,424	2,874,160	2,898,666	2,898,666	24,506
01	**PERSONNEL SERVICES**			**2,543,424**	**2,874,160**	**2,898,666**	**2,898,666**	**24,506**
		51106	REGULAR STRAIGHT OVERTIME	43,697	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	461,109	456,443	456,443	456,443	0
		51116	HOLIDAY 2X OVERTIME PAY	60,766	16,000	16,000	16,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	448,564	100,000	100,000	100,000	0
		51124	SHIFT 2 - 2X OVERTIME	59,113	60,000	60,000	60,000	0
		51128	SHIFT 3 - 1.5X OVERTIME	291,658	26,000	26,000	26,000	0
		51130	SHIFT 3 - 2X OVERTIME	50,613	40,000	40,000	40,000	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	0	4,000	4,000	0	-4,000
		51136	TEMP SHIFT 3 DIFFERENTIAL	3	0	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	60,562	32,944	2,059	2,059	-30,885
		51140	LONGEVITY PAY	26,081	25,725	24,150	24,150	-1,575
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0
02	**OTHER PERSONNEL SERV**			**1,502,167**	**761,112**	**728,652**	**724,652**	**-36,460**
		52360	MEDICARE	56,054	39,314	38,080	38,080	-1,234
		52385	SOCIAL SECURITY	14,133	33,886	29,265	29,265	-4,621
		52399	UNIFORM ALLOWANCE	7,600	8,800	8,800	8,800	0
		52504	MERF PENSION EMPLOYER CONT	443,341	361,288	380,224	380,224	18,936
		52917	HEALTH INSURANCE CITY SHARE	506,763	520,668	687,194	687,194	166,526
03	**FRINGE BENEFITS**			**1,027,891**	**963,956**	**1,143,563**	**1,143,563**	**179,607**
		53110	WATER UTILITY	4,112	4,428	4,116	4,116	-312
		53120	SEWER USER FEES	817	1,100	2,000	2,000	900
		53130	ELECTRIC UTILITY SERVICES	88,960	110,000	135,000	135,000	25,000
		53140	GAS UTILITY SERVICES	15,711	16,000	16,924	16,924	924
		53605	MEMBERSHIP/REGISTRATION FEES	586	800	2,500	1,000	200
		53610	TRAINING SERVICES	40,005	65,646	65,728	45,000	-20,646
		53705	ADVERTISING SERVICES	0	0	500	0	0
		53720	TELEPHONE SERVICES	13,520	15,250	18,654	18,654	3,404
		53725	TELEVISION SERVICES	311	400	1,200	1,200	800
		54020	COMPUTER PARTS	420	3,000	4,618	4,618	1,618
		54545	CLEANING SUPPLIES	500	821	2,700	1,000	179
		54550	COMPUTER SOFTWARE	18,283	16,500	37,933	20,000	3,500
		54555	COMPUTER SUPPLIES	1,100	6,600	6,600	3,500	-3,100
		54560	COMMUNICATION SUPPLIES	5,550	6,150	7,502	7,502	1,352
		54595	MEETING/WORKSHOP/CATERING FOOD	2,331	4,100	4,100	4,100	0
		54610	DIESEL	2,268	5,720	6,709	6,709	989
		54675	OFFICE SUPPLIES	10,411	14,150	14,346	12,000	-2,150
		54700	PUBLICATIONS	0	0	1,500	1,500	1,500
		54705	SUBSCRIPTIONS	343	351	1,000	500	149
		54720	PAPER AND PLASTIC SUPPLIES	2,197	3,000	3,000	3,000	0
		54725	POSTAGE	536	2,500	2,500	2,500	0
		54745	UNIFORMS	1,843	3,300	3,300	2,500	-800
		55055	COMPUTER EQUIPMENT	36,234	39,600	28,913	28,913	-10,687
		55080	ELECTRICAL EQUIPMENT	0	0	500	0	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	4,100	4,100	4,100	4,100	0
		55175	PUBLIC SAFETY EQUIPMENT	12,638	51,000	25,399	15,000	-36,000
04	**OPERATIONAL EXPENSES**			**262,776**	**374,516**	**401,342**	**341,336**	**-33,180**
		56045	BUILDING MAINTENANCE SERVICE	26,457	35,000	36,155	36,155	1,155
		56065	COMMUNICATION EQ MAINT SVCS	148,846	154,000	155,501	155,501	1,501
		56170	OTHER MAINTENANCE & REPAIR S	11,936	15,000	15,000	15,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	3,150	6,500	6,500	6,500	0
		56180	OTHER SERVICES	12,877	17,500	17,500	17,500	0
05	**SPECIAL SERVICES**			**203,267**	**228,000**	**230,656**	**230,656**	**2,656**
01290	**EMERGENCY OPERATIONS CENTER**			**5,539,524**	**5,201,744**	**5,402,879**	**5,338,873**	**137,129**

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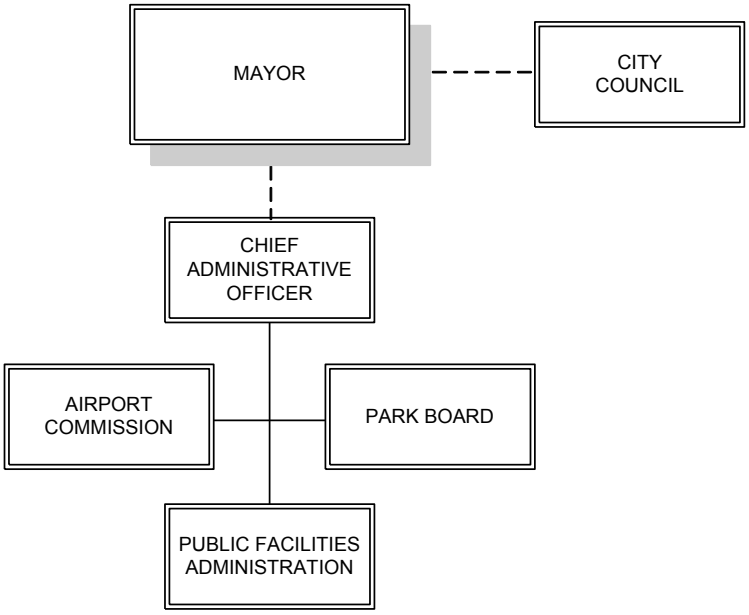
PUBLIC FACILITIES ADMINISTRATION

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.



Jorge Garcia
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01300	**PUBLIC FACILITIES ADMINISTRATION**						
	41654	CONTRACTORS' STREET LICENSE	6,100	8,500	8,500	8,500	0
	41655	CONTRACTORS' SIDEWALK LICENSE	6,700	9,000	9,000	9,000	0
	41656	STREET EXCAVATING PERMITS	87,300	97,000	97,000	97,000	0
	41657	SIDEWALK EXCAVATING PERMITS	10,300	13,000	13,000	13,000	0
	41658	CONTRACTORS' DUMP LICENSES	22,800	18,000	18,000	18,000	0
	41662	SIDEWALK OCCUPANCY PERMITS	3,570	4,000	4,000	4,000	0
	41664	PARKING METER COLLECTIONS	416,352	415,000	420,000	420,000	5,000
	41666	SALE OF SCRAP METAL	165,583	170,000	170,000	170,000	0
	41668	SIDEWALKEXCAVATINGPERMITFINES	400	1,500	1,500	1,500	0
	41669	STREET EXCAVATING PERMIT FINES	250	1,500	1,500	1,500	0
	41670	COMMERCIAL DUMPING TIP FEES	60,705	54,000	65,000	65,000	11,000
	41673	SIDEWALK REPAIR FEE	0	300	300	300	0
	45172	RECYCLING: CONTR COMPENSATION	120,529	95,000	105,000	105,000	10,000
01300	**PUBLIC FACILITIES ADMINISTRATION**		**900,589**	**886,800**	**912,800**	**912,800**	**26,000**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01300	**PUBLIC FACILITIES ADMINISTRATION**						
	01	PERSONNEL SERVICES	1,322,237	1,306,531	1,311,630	1,311,630	5,099
	02	OTHER PERSONNEL SERV	24,318	18,300	15,975	15,975	-2,325
	03	FRINGE BENEFITS	1,760,499	1,737,921	1,616,399	1,616,399	-121,522
	04	OPERATIONAL EXPENSES	4,931	4,990	4,990	4,990	0
	06	OTHER FINANCING USES	8,614,910	13,363,925	13,363,925	13,363,925	0
01300	**PUBLIC FACILITIES ADMINISTRATION**		**11,726,896**	**16,431,667**	**16,312,919**	**16,312,919**	**-118,748**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	DEPUTY DIRECTOR OF PUBLIC FACILITI	2.5			315,824	318,314	-2,490
	DIRECTOR OF PUBLIC FACILITIES	1.0			125,544	125,544	
	SENIOR OFFICE MANAGER	1.0			75,599	75,599	
	ACCOUNTANT	1.0			75,138	75,138	
	SPECIAL PROJECTS COORDINATOR	3.0			208,896	205,793	3,103
	BUDGET/POLICY ANALYST	1.0			76,180	76,180	
	PERMIT SUPERVISOR	1.0			89,521	89,521	
	MAINTAINER V	1.0			41,209	52,164	-10,955
	UTILITIES MANAGER (40 HRS)	1.0			91,306	91,306	
	ILLEGAL DUMPING COORDINATOR	1.0			51,257	51,257	
	OFFICE COORDINATOR	1.0			49,497	49,497	
	PAYROLL COMPENSATION PROCESSOF	1.0	1.0		42,907	61,842	-18,935
	SPECIAL PROJECTS COORDINATOR	1.0			68,752	34,376	34,376
PUBLIC FACILITIES ADMINISTRATION		**16.5**	**1.0**		**1,311,630**	**1,306,531**	**5,099**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
PUBLIC FACILITIES ADMINISTRATION									
Total Worker's Comp Claims	$1,357,000	$1,441,256	$1,405,938	$1,456,281	$1,487,968	$1,335,374	$ 1,289,281	$1,058,220	$1,005,000
Indemnity	$495,000	$501,320	$564,978	$626,574	$632,971	$550,884	$541,279	$523,602	$365,000
Medical and Expenses	$862,000	$939,936	$745,046	$829,707	$854,996	$784,490	$748,001	$534,618	$555,000
Sick Time Hours	7,726	7,947	8,392	4,607	7,502	9989	7,560	7,366	6,500
Capital Improvement Projects	101	83	72	32	78	89	109	92	89
Calls Received (est.)	25,000	25,000	27,200	27,000	26,500	26,600	24,500	26,400	25,500
PAYROLL & PURCHASING									
Amount of Payroll Processed	$6,438,366	$6,622,739	$6,805,576	$6,687,889	$6,887,233	$7,454,628	$7,549,291	$8,351,608	$8,582,520
F/T Employees entered in P/R	149	149	149	138	136	134	132	128	126
Number Requisitions	7,798	8,107	8,586	7,800	6,650	3,550	2,456	2,406	2,200
Vendors	550	550	310	326	300	310	305	295	295

FY 2014-2015 GOALS

1) Continue trends in reduced energy consumption and expenditure levels.
2) Continue to reduce refuse tonnage and increase recycling thereby continuing to reduce tip fee expenses and increase recycling revenue.
3) Continue to assist in consolidation of City properties, reducing utility and maintenance costs, while generating opportunities for economic development, increasing the property tax base.
4) Continue improvements to City facilities, including buildings, parks and streets.
5) Continue to upgrade vehicle and equipment fleet.
6) Continue to work with the Education Department on energy efficiency and recycling in City schools.
7) Work through initiatives of Mayor's Office to increase coordination and sharing of resources with Education Dept, reducing duplication, providing new efficiencies and streamlining across the organizations where possible, building on the refreshed cooperation between the departments.
8) Relocate Municipal Garage from existing facility at Asylum Street to 990 Housatonic to improve vehicle maintenance and longevity while improving worker productivity and efficiency.
9) Execute reduction of daily sanitation routes from twelve to eleven.

FY 2013-2014 GOAL STATUS

1) Continue trends in reduced expenditure levels, reduced energy consumption and increased productivity.
   6 MONTH STATUS: *Meeting goal. Electric and Gas Utility Expenses decreased for four out of the past five years. Achieved 12% reduction (2,355,848 kwh) in overall electric energy consumption across Streetlight, Traffic Light and Public Facilities accounts from FY11 to FY13, saving more than $344k in FY12 and $394k in FY13. Electricity consumption reductions, combined with careful lock-in of favorable rates has combined to reduce FY13 expense by $979k from FY08 level. If FY08 expense levels had remained unchanged, City would have spent $2.9M more during the past five years on electricity and that will climb to approx $3.6M by end of FY14. See additional detailed analysis in Facilities Maintenance section of the budget. Gas Utility Expenses have also decreased four of the past five years. The City spent on Gas Utility $1,271,233 in FY08 and $854,949 in FY13. Had Gas Utility expenses merely stayed constant at FY08 levels, the City would have spent more than $1.7M additional through FY13, and that total is projected to be more than $2.1M by end of fy14. COMBINING ELECTRIC AND GAS UTILITIES, THE CITY SAVED MORE THAN $5.6 MILLION OVER SIX YEARS! Continuing that trend will be particularly challenging for FY15 as rates for both natural gas and electricity rose by approx 55% during calendar years 2012 and 2013. The City locked in lower rates in May 2012 that will expire June 30, 2014.*
2) Continue to reduce refuse tonnage and increase recycling thereby continuing to reduce tip fee expenses.
   6 MONTH STATUS: *Meeting goal. See Sanitation section for detailed analysis. Single Stream recycling contributing more than $130k savings each year from tip fees avoided. New contract July 1, 2013 pays approx $110k per year new revenue. Combining all tip fees avoided plus the*

new revenue, recycling is worth more than $460k per year to the City!

3) Continue to assist in consolidation of City properties, reducing utility and maintenance costs, while generating opportunities for economic development, increasing the property tax base.
   6 MONTH STATUS: *Meeting goal. See Facilities Maintenance section for complete discussion. Relocation of 99 out of 108 personnel from Education Admin offices at 948 Main to City Hall completed mid-2013. Follows relocation of McLevy Hall offices to Margaret Morton Government Center (MMGC) in FY11. Remarkably, despite moving people and offices into the City's largest two administrative buildings, City Hall and MMGC's combined electricity consumption is down by 14% compared to FY08 and electric expenses are down 30%.*
4) Continue improvements to City facilities, including buildings, parks and streets.
   6 MONTH STATUS: *See Facilities Maintenance and Parks and Roadway budget sections for greater detail. Capital improvements planned or in process at sixteen buildings; managing new construction of parks at Knowlton and Pleasure Beach (will open summer 2014), major repairs continuing spring 2014 at Seaside Park due to Hurricane Sandy, renovations and improvements at numerous other parks locations; summer 2013 street paving $2.9M, downtown paving project with 80% state funding completed summer 2013, replacement of Broadbridge Avenue culvert begun fall 2013,scheduled for completion mid-2014; May-June 2013. Capitol and Arctic Street Bridges replacement design starting spring 2014. A New Senior Center opened in the fall of 2013 on Golden Hill.*
5) Continue to upgrade vehicle and equipment fleet.
   6 MONTH STATUS: *Meeting goal. See Garage section for summary of vehicles and equipment purchased FY13. Continuing to execute $3.7M Public Facilities Equipment and $1.288M Parks Maintenance Equipment replacement plans funded by May 2012 bond issue.*
6) Continue to work with Education Dept on energy efficiency and recycling in City schools.
   6 MONTH STATUS: *Meeting goal. January 2013 Main Street Power completed installation of two solar photovoltaic systems at Cesar Batalla and Blackham schools. Also under contract with Solar City for 2014 installation of solar photovoltaic systems at Read, Barnum, JFK and Tisdale schools. As for recycling, Public Facilities took over refuse and recycling routes from Education Dept July 1, 2012 and provides service in-house, saving approx $160k per year. Education department instituted new recycling program in all K-8 schools starting Sept 2013 and has decreased their solid waste by approx 10% despite adding more than 350k sq ft of new schools, including Fairchild Wheeler Inter-District Multi-Magnet High School, Classic Studies Annex and Pride Academy. Schools routes had been nine out of ten days refuse with only one day every other week recycling, but during FY14 already seeing turnaround to three days refuse and two days recycling every week, and may switch over to three days recycling and only two days refuse per week. Schools' recycling efforts ripple through community, increasing rates among households, but also contribute more than $15k savings directly in tip fees avoided per year.*
7) Work through initiatives of Mayor's Office to increase coordination and sharing of resources with Education Department, reducing duplication, providing new efficiencies and streamlining across the organizations where possible, building on the refreshed cooperation between the departments.
   6 MONTH STATUS: *City trades and schools' trades routinely combining forces on jobs to save City money overall. Public Facilities Roadway division now performing paving and repairs to schools' parking lots, as well as sweeping and snow removal, saving Education department costs of contracting those services. Training of custodial staff combined to improve efficiency.*
8) Relocate Municipal Garage from existing facility at Asylum Street to 990 Housatonic to improve vehicle maintenance and longevity while improving worker productivity and efficiency.
   6 MONTH STATUS: *Ongoing, multiyear project. Winter 2013-14 evaluating sub-site for use of pre-fabricated structure, design of building. As of March 2014, still planning structure and evaluating feasibility, but projecting new Garage facility available spring 2015.*

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

1) Moved into New Eisenhower Senior Center while executing improvements and abatement at old Eisenhower Center readying for transfer. Administering capital improvement projects at numerous locations, including City Hall, Margaret Morton Government Center, Police HQ and stations, Police Memorial, Fire HQ and stations, Seaside Park, Kennedy Stadium, Harbor Yard,

Wonderland of Ice, Burroughs Library, Knowlton Park, Pleasure Beach, Seaside Park Horsebarn, Fairchild Wheeler Golf Cart Barn, Lincoln Boulevard, Downtown Intermodal Enhancement, Newfield Park, new Virginia Avenue Park, Beardsley Park Boundless Playground and Zoo Improvements and Ferry Terminal, $2.9M citywide paving program, Broadbridge Ave Culvert, Main St. traffic signal improvements, Arctic St. and Capitol Ave. bridge improvements design, Iranistan Ave. sidewalks and more.

2) Administering large third-party projects including UI solar panel lease project at old landfill, design approval and grant award for microgrids at two locations and anaerobic digester with WPCA.
3) Continuing to save approx $160k per year by taking schools' sanitation and recycling routes in-house FY13. New cooperation efforts between City and Education Department meant Public Facilities newly responsible for refuse and recycling at schools July 1, 2012. Public Facilities terminated the existing $265k contract with outside hauler, purchased new front-loader truck, evaluated need and purchased dumpsters for 39 locations and was providing service in-house by the time school started September 2012.
4) Snow removal performed on 30 calendar days in response to 14 winter storms through late-February 2014. New for winter 2013-14, City performing snow removal at schools as well as City streets and facilities.
5) Continued to administer response to two federally-declared emergencies fromFY13: Hurricane Sandy October 29, 2012 and Blizzard Nemo February 8-9, 2013. In addition to major responses involving weeks of work at the time, the documentation of expenses and applications to and follow-up meetings with Federal Emergency Management Agency (FEMA) continues into 2014 as the City pursues funds for reimbursement. Not all emergency-response expenses are eligible, and those that are bring only 75% reimbursement. Those FY13 events follow Tropical Storm Irene August 27, 2011 and the blizzard of January 2011. Averaging two federally-declared emergencies per year, each with its extensive cleanup and lengthy reimbursement application process. As of March 2014, first time in five fiscal years have gotten this far without a declared federal emergency.
6) Recyling gains from Single Stream remain over 60% and continue to grow, offsetting more than $130k in tip fees per year from increase alone.
7) Initiated new five-year contract July 1, 2013 for recycling that provides:
   - guaranteed minimum $20/ton for Single Stream
   - additional payments per ton if commodity prices above specified minimums
   - additional, higher payments for separated paper and cardboard

   Result is more than $9k per month new revenue to City for FY14 and continuing through FY18.
8) Administering major overhaul of Public Facilities radio communications, including changeover to narrow band frequency as required by new FCC regulations, new radios and procurement of department's first dedicated, solely owned frequency.

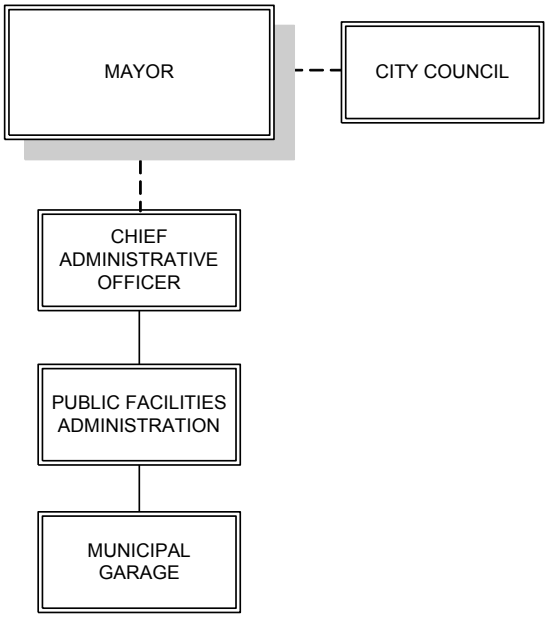
Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01300	**PUBLIC FACILITIES ADMINISTRATION**							
		51000	FULL TIME EARNED PAY	1,322,237	1,306,531	1,311,630	1,311,630	5,099
01	**PERSONNEL SERVICES**			**1,322,237**	**1,306,531**	**1,311,630**	**1,311,630**	**5,099**
		51108	REGULAR 1.5 OVERTIME PAY	259	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	753	0	0	0	0
		51140	LONGEVITY PAY	23,306	18,300	15,975	15,975	-2,325
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0
02	**OTHER PERSONNEL SERV**			**24,318**	**18,300**	**15,975**	**15,975**	**-2,325**
		52276	WORKERS' COMP INDM - PUB F	616,600	571,200	495,600	495,600	-75,600
		52292	WORKERS' COMP MED - PUB FA	786,100	788,200	647,700	647,700	-140,500
		52360	MEDICARE	13,256	12,857	15,072	15,072	2,215
		52385	SOCIAL SECURITY	0	3,740	18,341	18,341	14,601
		52504	MERF PENSION EMPLOYER CONT	159,642	170,247	172,590	172,590	2,343
		52917	HEALTH INSURANCE CITY SHARE	184,901	191,677	267,096	267,096	75,419
03	**FRINGE BENEFITS**			**1,760,499**	**1,737,921**	**1,616,399**	**1,616,399**	**-121,522**
		54555	COMPUTER SUPPLIES	57	94	94	94	0
		54675	OFFICE SUPPLIES	4,530	4,544	4,544	4,544	0
		54705	SUBSCRIPTIONS	344	352	352	352	0
04	**OPERATIONAL EXPENSES**			**4,931**	**4,990**	**4,990**	**4,990**	**0**
		53200	PRINCIPAL & INTEREST DEBT SERV	8,614,910	13,363,925	13,363,925	13,363,925	0
06	**OTHER FINANCING USES**			**8,614,910**	**13,363,925**	**13,363,925**	**13,363,925**	**0**
01300	**PUBLIC FACILITIES ADMINISTRATION Total**			**11,726,896**	**16,431,667**	**16,312,919**	**16,312,919**	**-118,748**

MUNICIPAL GARAGE

MISSION STATEMENT

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

The Garage performs these functions, totaling more than 4,300 work orders annually on more than 500 vehicles and pieces of equipment, with one foreman, five mechanics, one welder, one servicer, one inventory-keeper and one clerk.



Karl Grom
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01305	**MUNICIPAL GARAGE**						
	01	PERSONNEL SERVICES	554,089	576,499	592,643	592,643	16,144
	02	OTHER PERSONNEL SERV	196,241	78,300	77,620	77,620	-680
	03	FRINGE BENEFITS	219,808	210,947	235,648	235,648	24,701
	04	OPERATIONAL EXPENSES	1,329,689	1,500,846	1,516,280	1,515,108	14,262
	05	SPECIAL SERVICES	272,372	296,335	300,335	295,850	-485
01305	**MUNICIPAL GARAGE**		**2,572,198**	**2,662,927**	**2,722,526**	**2,716,869**	**53,942**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	GARAGE CLERK	1.0			51,722	51,722	
	AUTOMOTIVE PARTS SPECIALIST	1.0			43,590	37,180	6,410
	FLEET MECHANIC	5.0	1.0		299,476	299,476	
	AUTOMOTIVE SERVICER	1.0			41,425	41,425	
	SUPERVISOR OF FLEET OPERATIONS	1.0			90,203	90,203	
	WELDER	1.0			66,227	56,493	9,734
MUNICIPAL GARAGE		**10.0**	**1.0**		**592,643**	**576,499**	**16,144**

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
MUNICIPAL GARAGE								
Solid Waste Packers	22	24	26	26	27	28	26	28
Light Vehicles	126	135	153	153	148	153	160	155
Of these, # assigned to Departments	126	135	153	153	148	153	155	155
Of these, # using alternative fuel	7	12	14	15	20	20	21	21
Medium & Heavy Duty Vehicles	59	73	89	89	90	90	85	87
Heavy Duty Vehicles (vans, trucks & truck tractors)	65	63	104	98	94	90	92	90
Heavy Equipment Regular & Reserve	25	19	11	11	11	11	15	15
Light Equipment # of pieces	206	210	192	192	192	190	185	185
Total: all vehicles & equipment maintained by garage	519	524	742	737	730	735	739	736
FLEET REPAIRS								
Scheduled Maintenance	274	680	336	704	727	790	907	907
Unscheduled Maintenance	2,850	2,884	2,685	3,142	3,528	3,530	3,425	3,400
Annual Checks	36	47	21	42	95	102	104	130
TOTAL WORK ORDERS:	3,160	3,611	3,042	3,888	4,350	4,422	4,436	4,437

FY 2014-2015 GOALS

1) Move into the new Fleet Maintenance Garage.
2) Build new vehicle washing facility.
3) Continue a rigorous Warranty Recovery Program.
4) Continue to purchase new snow plow vehicles to replace the old high cost maintenance equipment.
5) Continue to increase tire-recapping program
6) Increase the use of synthetic lubricants and oil analysis program on the entire fleet.
7) Continue green initiatives to help establish city as leader in sustainability.
8) Research methods to improve driver's safety and communications with departments.

FY 2013-2014 GOAL STATUS

1) Move into new Fleet Maintenance Garage with efficient work-flow design, replacing the current old, poorly designed small facility without enough bay doors.
   6 MONTH STATUS: *Meeting goal. On-going multi-year project. Developed plan for siting at building complex at 990 Housatonic. In January-February 2014 we are evaluating subsurface conditions for location feasibility. Target for re-location summer 2014.*
2) Build new vehicle-washing facility to reduce rust and corrosion on vehicles, reducing component wear or failure, extending useful life and improving the appearance of the fleet.
   6 MONTH STATUS: *Goal not met. Part of overall plan for new Garage at 990 Housatonic. Continuing to use outside vendor to wash vehicles.*
3) Continue green initiatives to help establish City as leader in sustainability, including implementing green product purchasing.
   6 MONTH STATUS: *Meeting Goal. All equipment purchases have been the most environmentally responsible equipment available. All newer vehicles have Diesel Particulate Filters (DPF) which reduce diesel particulate matter and harmful air pollutants. We also use DPF filters for replacements on older vehicles wherever they will fit.*
4) Continue to replace petroleum driven vehicles with alternative and renewable fuel vehicles where possible.
   6 MONTH STATUS: *Meeting Goal. Multi-year, ongoing program. Replaced two vehicles during calendar 2013, removing old ones from service. Also continue to apply for grants to fund such replacements when available.*
5) Research electronic fuel interfacing from our fuel vendor and have those transactions automatically entered into our RTA Fleet Maintenance System.
   6 MONTH STATUS: *In progress, not yet met. Vendor working to write program to interface with our vehicle software.*
6) Increase the use of synthetic lubricants and oil analysis program to extend drain intervals reducing oil, parts and labor costs.
   6 MONTH STATUS: *Meeting goal. The Garage continues to use synthetic lubricants in the heavy trucks with automatic transmissions, reducing fluid changes by a third and saving an estimated 250 worker-hours a year.*

7) Establish an internal online customer survey after vehicle/equipment is repaired.
   6 MONTH STATUS: *Not accomplished, still reviewing software programs that interface with our vehicle software system.*
8) Continue and increase tire-recapping program.
   6 MONTH STATUS: *Meeting goal. Recapped more than 205 tires during calendar 2013, saving approx $45k in new tire purchases.*
9) Interface online to City department's access RTA equipment and vehicle repair status.
   6 MONTH STATUS: *Will not meet goal as stated. Read-only access not available for other divisions. We are working on alternative method to provide other Public Facilities divisions with access to status of current down-equipment repairs.*
10) Continue a rigorous Warranty Recovery Program to track and recover monies from warranties.
    6 MONTH STATUS: *Meeting goal. Recovered more than $10,000 during FY13 in warranties from defective parts on various equipment. Utilized RTA software to red-flag warranty issues on new equipment and parts purchases.*
11) 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: *Partially meeting goal. Roadway and Parks divisions sharing specialized equipment, reducing cost from duplicating equipment and maintenance.*
12) Develop methods to ensure driver safety by identifying and keeping track of problem drivers by conducting motor vehicle record checks.
    6 MONTH STATUS: *Partially meeting goal. Conducted training on lockout/tagout procedures with factory trained Office of Emergency Management personnel. Drivers trained in pre-trip inspections. Training schedule slowed due to retirement June 2013 of garage foreman/fleet manager after thirty years of outstanding service and new supervisor transitioning in.*

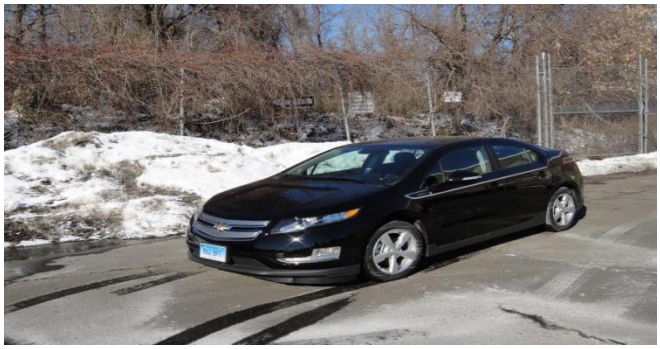
FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

1) The Garage is now utilizing new Smart parts washer which employs Bioremediation, a waste management technique that involves the use of organisms to remove or neutralize pollutants. According to the EPA, bioremediation is a treatment that uses naturally occurring organisms to break down hazardous substances into less toxic substances. The old parts machine used harsh chemicals and oils to clean the parts. By using this machine the garage saves $932 per year in lease payments alone, while also reducing damage to the environment.

2) New 2013 Ford F350 service truck put into service, capable of handling all types of road services calls, including heavy lifting. This service truck is truly a rolling workshop, and should help reduce costs for emergency roadside service or towing while also reducing downtime.

3) New Brine truck – fabricated in-house. Our welder used an old rear-loading recycling truck to convert into a Brine truck which is used primarily in advance of winter storms. This saved the City $150,000 on purchasing a new chassis while providing a second truck for pre-treating roads for winter storms.

4) City fleet reduced: sale of vehicles through online auction raised approx $50k revenue. Sold 47 pieces of equipment, including Mack trucks, pickup trucks, cars and vans. Vehicles average age was more than 20 years old and vehicles were therefore costly to maintain.
5) New 2014 Chevy Volt added to fleet. The advanced lithium-ion battery first allows you to drive gas-free for an EPA-estimated 38 miles. Then the onboard gas powered generator provides electricity so you can drive a total of up to 380 miles on a full charge and full tank of gas.

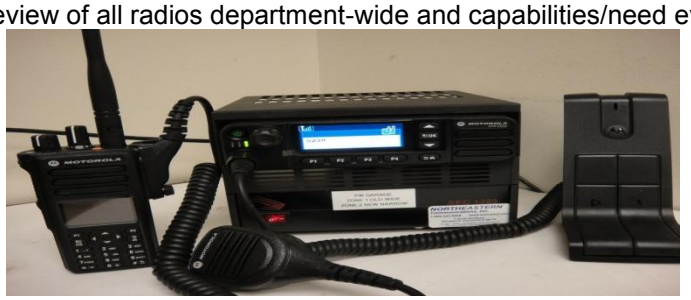


6) New F-350 with utility body for use by Garage Foreman year-round. The utility body is used to store small parts (nuts, bolts and other small parts), providing another moving service vehicle, helping to reduce down time.

7) Purchased/ordered two 2014 Mack dump trucks equipped with sander units and snow plows.

8) Fluid Film Rust and Corrosion Protection is a non-toxic, non-hazardous product that we use on our snow fleet to protect and prolong the life of our trucks and equipment.

9) Major changeover of radios department-wide to conform to new Federal Communications Commission regulations on narrow banding frequencies. Applied for and received new frequency and FCC license for narrow banding – the first time Public Facilities has ever had its own, devoted, secure frequency. The entire process took more than 1.5 years, including comprehensive review of all radios department-wide and capabilities/need evaluations.



Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01305	**MUNICIPAL GARAGE**							
		51000	FULL TIME EARNED PAY	554,089	576,499	592,643	592,643	16,144
01	**PERSONNEL SERVICES**			**554,089**	**576,499**	**592,643**	**592,643**	**16,144**
		51106	REGULAR STRAIGHT OVERTIME	32,525	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	137,721	63,100	63,100	63,100	0
		51116	HOLIDAY 2X OVERTIME PAY	12,805	6,000	6,000	6,000	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	4,345	4,500	4,500	4,500	0
		51138	NORMAL STNDRD SHIFT DIFFER	1,073	0	0	0	0
		51140	LONGEVITY PAY	7,771	4,700	4,020	4,020	-680
02	**OTHER PERSONNEL SERV**			**196,241**	**78,300**	**77,620**	**77,620**	**-680**
		52360	MEDICARE	8,438	6,631	7,965	7,965	1,334
		52385	SOCIAL SECURITY	3,008	7,316	3,221	3,221	-4,095
		52504	MERF PENSION EMPLOYER CONT	81,890	75,556	77,566	77,566	2,010
		52917	HEALTH INSURANCE CITY SHARE	126,472	121,444	146,896	146,896	25,452
03	**FRINGE BENEFITS**			**219,808**	**210,947**	**235,648**	**235,648**	**24,701**
		53605	MEMBERSHIP/REGISTRATION FEES	0	35	235	0	-35
		53610	TRAINING SERVICES	175	4,725	4,425	4,425	-300
		53705	ADVERTISING SERVICES	0	3,700	3,800	3,800	100
		53905	EMP TUITION AND/OR TRAVEL REIM	0	75	275	275	200
		54010	AUTOMOTIVE PARTS	298,835	352,900	357,500	357,500	4,600
		54025	ROADWAY PARTS	118,170	99,900	125,000	125,000	25,100
		54530	AUTOMOTIVE SUPPLIES	58,150	62,200	43,900	43,900	-18,300
		54535	TIRES & TUBES	50,199	67,137	46,500	46,500	-20,637
		54540	BUILDING MATERIALS & SUPPLIE	5,638	11,750	8,000	8,000	-3,750
		54545	CLEANING SUPPLIES	388	700	1,100	1,100	400
		54560	COMMUNICATION SUPPLIES	4,085	4,000	4,500	4,500	500
		54610	DIESEL	511,561	540,066	581,000	581,000	40,934
		54615	GASOLINE	197,844	227,000	233,000	233,000	6,000
		54625	NATURAL GAS	19,457	13,800	20,000	20,000	6,200
		54635	GASES AND EQUIPMENT	9,602	20,963	11,463	11,463	-9,500
		54640	HARDWARE/TOOLS	8,046	12,100	11,250	11,250	-850
		54670	MEDICAL SUPPLIES	711	500	1,100	1,100	600
		54675	OFFICE SUPPLIES	286	1,175	725	725	-450
		54745	UNIFORMS	800	720	920	920	200
		54750	TRANSPORTATION SUPPLIES	0	0	500	500	500
		55035	AUTOMOTIVE SHOP EQUIPMENT	10,758	13,550	13,550	13,550	0
		55145	EQUIPMENT RENTAL/LEASE	1,100	30,600	1,100	1,100	-29,500
		55155	OFFICE EQUIPMENT RENTAL/LEAS	1,538	1,200	3,400	3,400	2,200
		55160	PHOTOGRAPHIC EQUIPMENT	0	0	500	0	0
		55175	PUBLIC SAFETY EQUIPMENT	0	0	150	150	150
		55190	ROADWAY EQUIPMENT	32,346	31,900	41,900	41,900	10,000
		55215	WELDING EQUIPMENT	0	100	100	0	-100
		55530	OFFICE FURNITURE	0	0	337	0	0
		56015	AGRIC/HEAVY EQ MAINT SRVCS	0	50	50	50	0
04	**OPERATIONAL EXPENSES**			**1,329,689**	**1,500,846**	**1,516,280**	**1,515,108**	**14,262**
		56035	TOWING SERVICES	5,504	5,700	6,450	6,450	750
		56055	COMPUTER SERVICES	53,366	63,000	72,000	72,000	9,000
		56065	COMMUNICATION EQ MAINT SVCS	2,322	300	400	400	100
		56140	LAUNDRY SERVICES	4,978	4,250	4,975	4,975	725
		56175	OFFICE EQUIPMENT MAINT SRVCS	433	650	525	525	-125
		56225	SECURITY SERVICES	0	1,735	4,485	0	-1,735
		59005	VEHICLE MAINTENANCE SERVICES	205,769	220,700	211,500	211,500	-9,200
05	**SPECIAL SERVICES**			**272,372**	**296,335**	**300,335**	**295,850**	**-485**
01305	**MUNICIPAL GARAGE Total**			**2,572,198**	**2,662,927**	**2,722,526**	**2,716,869**	**53,942**

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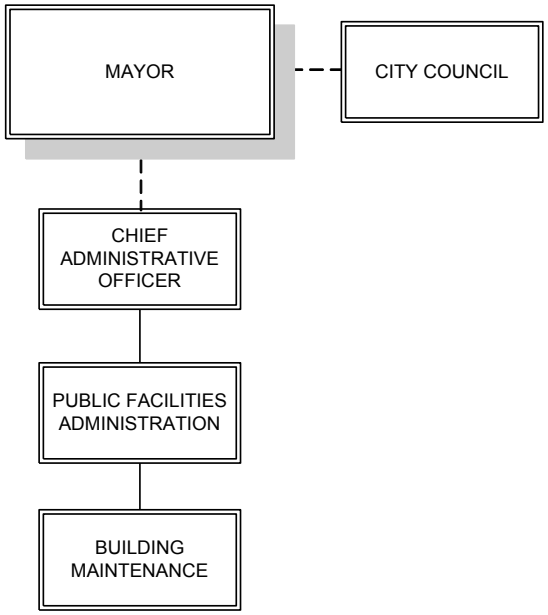
FACILITIES MAINTENANCE

MISSION STATEMENT

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

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



John Tristine
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01310	**FACILITIES MAINTENANCE**						
01		PERSONNEL SERVICES	1,527,251	1,687,090	1,713,279	1,713,279	26,189
02		OTHER PERSONNEL SERV	344,944	122,322	123,907	123,907	1,585
03		FRINGE BENEFITS	634,696	613,648	739,341	739,341	125,693
04		OPERATIONAL EXPENSES	7,481,194	8,088,508	7,776,195	8,400,035	311,527
05		SPECIAL SERVICES	364,375	592,178	606,272	605,147	12,969
01310	**FACILITIES MAINTENANCE**		**10,352,460**	**11,103,746**	**10,958,994**	**11,581,709**	**477,963**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	DATA COORDINATOR	1.0			41,758	41,758	
	MAINTAINER I (GRADE I)	2.0			67,014	64,137	2,877
	MAINTAINER I (GRADE II)	1.0			39,342	39,342	
	SEASONAL MAINTAINER I GRADE I	1.0			40,000	40,000	
	MAINTAINER II	1.0			42,217	42,217	
	MAINTAINER V	1.0			67,566	57,566	10,000
	CARPENTER	2.0			126,672	123,344	3,328
	ELECTRICIAN	4.0			303,846	298,688	5,158
	MASON	1.0			67,600	67,600	
	PAINTER	2.0			139,859	138,196	1,663
	PLUMBER	2.0			174,970	172,308	2,662
	JANITRESS	2.0			99,213	97,695	1,518
	CUSTODIAN I	5.0	1.0		186,253	187,270	-1,017
	CUSTODIAN III	1.0			39,451	39,451	
	CUSTODIAN IV	2.0			102,378	102,378	
	SERVICE ASSISTANT	5.0			175,140	175,140	
FACILITIES MAINTENANCE		**33.0**	**1.0**		**1,713,279**	**1,687,090**	**26,189**

	FY06-07	FY06-07	FY07-08	FY07-08	FY08-09	FY08-09	FY09-10	FY09-10	FY10-11	FY10-11	FY11-12	FY11-12	FY12-13	FY12-13	FY14 PROJ
ELECTRIC UTILITY DETAIL	**$**	**kwh**	**$**	**kwh**	**$**	**Kwh**	**$**	**Kwh**	**$**	**Kwh**	**$**	**Kwh**	**$**	**Kwh**	**$**
Street Lights (approx 10,700) and Deco Lights (approx 1600)	**$2,456,901**	**8,144,361**	**$2,579,659**	**7,516,574**	**$2,189,489**	**6,467,358**	**$2,193,080**	**6,516,717**	**$2,125,859**	**6,375,803**	**$2,104,034**	**6,276,611**	**$2,008,313**	**6,095,478**	**$2,089,164**
Traffic Lights (1750 total count fy12)	$100,630	436,982	$113,870	423,676	$112,235	439,559	$121,976	437,536	$112,440	426,802	$114,110	436,190	$110,006	459,075	$114,635
Christmas Lights	$2,495	14,765	$2,582	11,753	$2,632	11,427	$951	9,479	$3,680	12,681	$1,950	9,473	$1,842	9,160	$1,692
Subtotal	$2,560,026	8,596,108	$2,696,111	7,952,003	$2,304,355	6,918,344	$2,316,007	6,963,732	$2,241,979	6,815,286	$2,220,094	6,722,274	$2,120,161	6,563,713	$2,205,491
Average dollars per kw h -- lights	$0.2978		$0.3390		$0.3331		$0.3326		$0.3290		$0.3303		$0.3230		
All Buildings Except Library, Education and Parks	$1,286,933	8,581,182	$1,566,236	9,491,154	$1,728,917	9,772,003	$1,514,140	9,728,321	$1,592,236	10,307,576	$1,303,952	8,667,442	$1,252,479	8,337,583	$1,258,100
Sample group -- City Hall, Annex, Police HQ, Fire HQ, Health	$779,421	5,334,834	$937,864	5,790,957	$943,823	5,415,831	$819,564	5,374,616	$790,018	5,495,873	$718,042	5,098,403	$681,825	5,125,720	$739,484
Parks -- buildings, lights, courts, fields, irrigation, bathhouses/restrooms, concessions, fountains (52 total)	$182,065	793,351	$196,252	957,019	$201,012	797,641	$197,513	815,356	$199,757	861,079	$185,037	800,867	$176,881	761,269	$177,927
subtotal -- all above	$4,029,024	17,970,641	$4,458,599	18,400,176	$4,234,284	17,487,988	$4,027,660	17,507,409	$4,033,972	17,983,941	$3,709,083	16,190,583	$3,549,520	15,662,565	$3,641,518
Number of bldg locations	39		40		42		42		37		36		36		36
Average dollars per kw h -- bldgs and parks	$0.1567		$0.1687		$0.1826		$0.1623		$0.1604		$0.1573		$0.1571		
Airport – All Electric	$105,487	658,959	$105,014	593,126	$149,432	817,649	$91,750	550,042	$77,671	465,640	$78,097	477,410	$76,145	479,805	$81,475
Zoo and Carousel -- All Electric	$129,308	832,985	$143,491	841,364	$150,576	837,839	$132,652	807,946	$128,717	828,401	$111,908	726,447	$111,130	787,231	$ 123,734
Golf Course -- All Electric	$33,778	185,785	$49,257	247,290	$51,426	267,458	$50,149	290,102	$50,569	307,483	$47,804	294,830	$49,170	300,016	$ 49,769
Subtotal	$268,573	1,677,729	$297,762	1,681,780	$351,434	1,922,946	$274,371	1,648,090	$256,957	1,601,524	$237,809	1,498,687	$236,445	1,567,052	$254,977
Average dollars per kw h	$0.16		$0.1771		$0.1828		$0.1665		$0.1604		$0.1587		$0.1589		
TOTAL ALL ELECTRIC UTILITY	**$4,297,597**	**19,648,370**	**$4,756,361**	**20,081,956**	**$4,585,718**	**19,410,934**	**$4,302,031**	**19,155,499**	**$4,290,929**	**19,585,465**	**$3,946,892**	**17,689,271**	**$3,785,965**	**17,229,617**	**$3,896,496**
Education Dept Electric Utility (018* Gen Fund expenses, not Nutr Ctr) included for comparison	$3,315,248		$3,989,260		$4,715,789		$4,435,095		$4,366,878		$3,995,754		$3,680,584		

	FY06-07	FY06-07	FY07-08	FY07-08	FY08-09	FY08-09	FY09-10	FY09-10	FY10-11	FY10-11	FY11-12	FY11-12	FY12-13	FY12-13	FY14 PROJ
GAS UTILITY DETAIL	**$**	**CCF**	**$**	**CCF**	**$**	**CCF**	**$**	**CCF**	**$**	**CCF**	**$**	**CCF**	**$**	**CCF**	**$**
Facilities Maintenance group	$1,017,427	545,777	$1,014,710	578,984	$962,728	635,566	$837,022	579,869	$718,913	570,541	$574,725	447,532	$695,187	548,409	$704,580
Parks	$26,223	14,302	$28,164	15,954	$24,716	16,009	$21,386	13,921	$17,029	12,852	$16,660	10,193	$18,124	12,586	$17,709
Airport	$91,645	49,062	$74,302	42,498	$21,738	14,400	$21,293	14,851	$24,140	16,837	$19,830	13,836	$24,232	18,450	$25,900
Zoo and Carousel	$129,260	65,601	$117,574	65,998	$116,010	74,957	$108,520	71,629	$103,881	78,047	$74,594	57,603	$82,495	67,437	$84,071
Golf Course	$28,951	17,734	$36,483	23,669	$33,442	26,582	$28,290	28,689	$35,564	30,674	$30,729	26,105	$34,911	29,526	$37,171
Total Gas Utility Expense	**$1,293,506**	**692,476**	**$1,271,233**	**727,103**	**$1,158,634**	**767,514**	**$1,016,511**	**708,959**	**$899,527**	**708,951**	**$716,538**	**555,268**	**$854,949**	**676,408**	**$869,431**

	FY06-07	FY06-07	FY07-08	FY07-08	FY08-09	FY08-09	FY09-10	FY09-10	FY10-11	FY10-11	FY11-12	FY11-12	FY12-13	FY12-13	FY14 PROJ
WATER UTILITY DETAIL	**$**	**CCF**	**$**	**CCF**	**$**	**CCF**	**$**	**CCF**	**$**	**CCF**	**$**	**CCF**	**$**	**CCF**	**$**
Hydrant Capacity	**$1,457,267**	**capacity**	**$1,446,356**	**capacity**	**$1,477,545**	**capacity**	**$1,502,451**	**capacity**	**$1,545,892**	**capacity**	**$1,543,142**	**capacity**	**$1,603,972**	**capacity**	**$1,723,271**
City Bldgs and Facilities	$56,784	9,920	$75,226	10,079	$94,502	11,342	$93,743	10,761	$119,847	12,967	$117,725	13,950	$117,829	13,963	$118,000
Parks -- offices, irrigation, bathhouses, concessions	$33,555	5,174	$47,984	24,566	$63,482	15,795	$54,242	11,501	$72,178	18,369	$99,548	23,666	$105,342	24,480	$110,000
Subtotal	$1,547,606	15,094	$1,569,566	34,645	$1,635,529	27,137	$1,650,436	22,262	$1,737,917	31,336	$1,760,415	37,616	$1,827,143	38,443	$1,951,271
tie to org	1,514,050		1,569,566		1,633,485		1,645,742		1,737,917		1,760,414		1,827,206		
Airport – All	$20,068		$21,122		$20,550		$27,695		$26,029		$20,218		$25,714		$26,000
Zoo and Carousel -- All	$29,047	7,338	$26,120	6,080	$40,312	7,937	$32,046	7,789	$38,130	11,261	$34,916	6,940	$36,719	7,233	$41,145
Golf Course -- All	$31,929	24,692	$85,857	52,161	$88,379	26,108	$77,934	38,523	$115,057	54,737	$124,877	38,382	$116,802	52,295	$130,000
Total Water Utility Expense	**$1,628,650**	**47,124**	**$1,702,665**	**92,886**	**$1,784,770**	**61,182**	**$1,788,111**	**68,574**	**$1,917,133**	**97,334**	**$1,940,426**	**82,938**	**$2,006,378**	**97,971**	**$2,148,416**
Hydrant capacity as % of Total	89%		85%		83%		84%		81%		80%		80%		80%

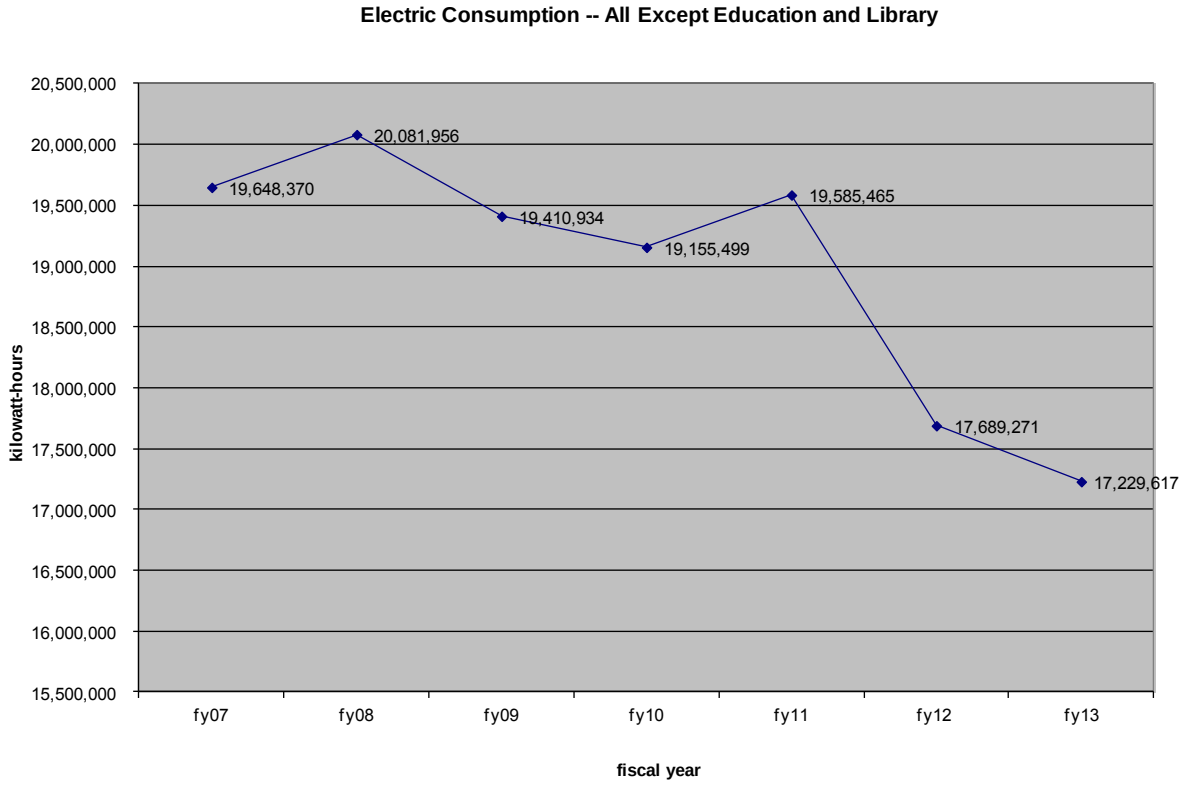
SERVICE INDICATORS	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
FACILITIES MAINTENANCE							
Facilities maintained	40	42	42	37	36	36	36
Est. square footage maintained (all)	1,027,175	1,027,175	1,027,175	915,309	895,445	895,445	895,445
Total employees assigned to buildings	33	33-29	28	26	26	25	25
Total regular hours of employee labor maintenance & repair	68,640	60,320	58,240	54,080	54,080	52,000	52,000
Hrs paid custodial maintenance only for admin./office facilities	33,715	34,560	28,400	26,371	26,108	25,068	25068
Sq ft administrative/office facilities maintained per custodial FTE	10,420	21,536	24,766	26,671	26,671	27,898	27,898
SERVICE REQUESTS							
Emergency Work: repair/maintenance	514	450	500	395	375	375	375
Emergency Work: custodial	1,324	1,379	1,282	1,147	1,080	1,080	1,080
RESPONSE TIME:							
Emergency Work: repair/maintenance	30 min	40 MIN	40 MIN	40 MIN	40 MIN	40 MIN	40 MIN
Emergency Work: custodial	15 min	20 MIN	30 MIN	30 MIN	30 MIN	30 MIN	30 MIN
Non-Emergency Work: repair/maintenance	2,474	2,328	2,800	2,500	2,500	2,500	2,500
Non-Emergency Work: custodial	9,104	10,112	10,007	11,098	11,100	11,100	11,100
% completed within 48 hrs of request	100	100	100	100	100	100	100

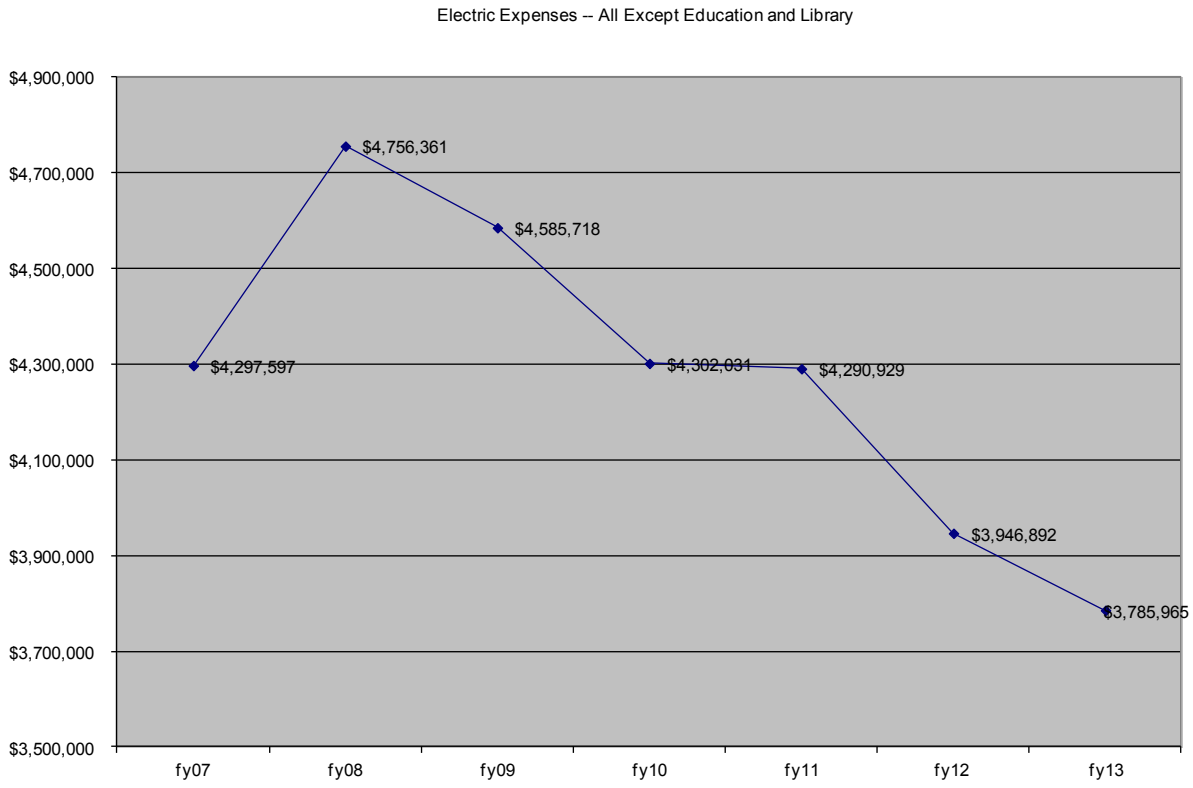
FY 2014-2015 GOALS

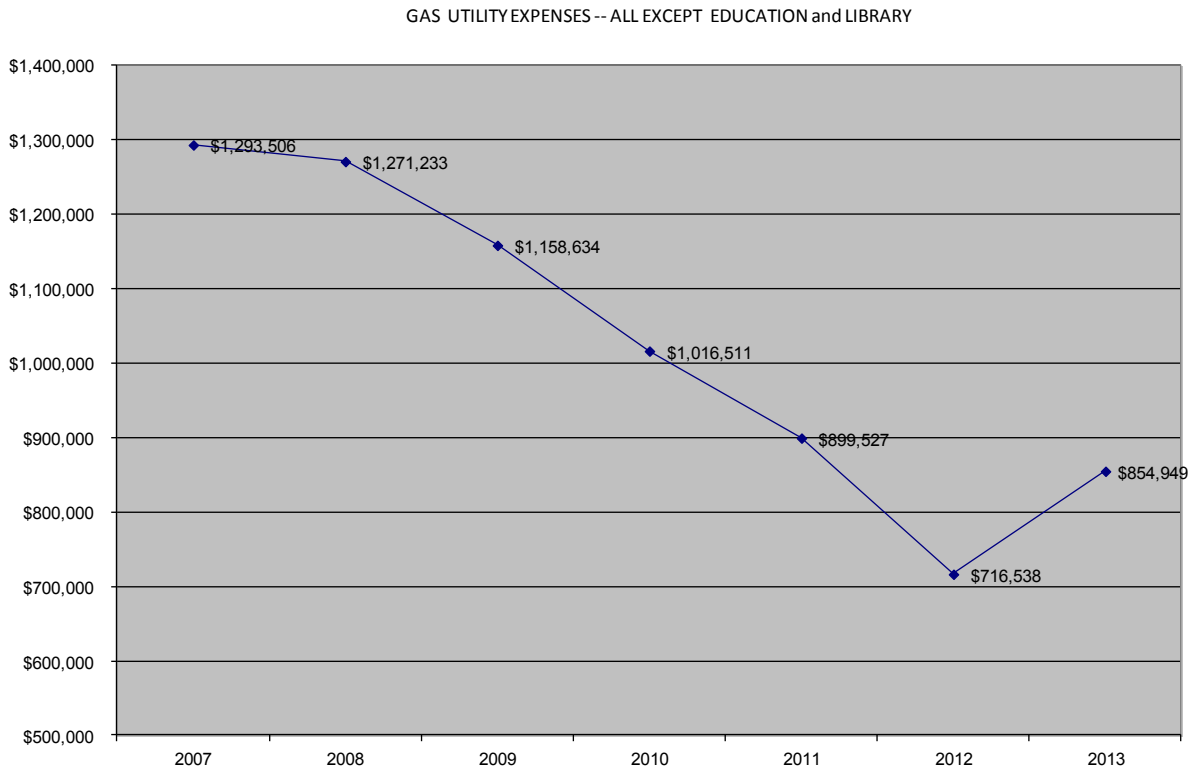
1) Continue to drive down utility consumption and expenses across all City accounts.
2) Monitor energy markets for most favorable commodity rate pricing, locking in when optimal.
3) Continue to increase use of solar photovoltaic on City and Education buildings.
4) Install Solar PV (photovoltaic) on Burroughs and North End Libraries.
5) Installation of a 5 megawatt UI (United Illuminating) energy facility consisting of 2.2 megawatt of solar on former Landfill and nearby 2.8 megawatt fuel cell.
6) Benchmark City buildings with Energy Star's Portfolio Manager.
7) Identify and remove from service the streetlights no longer meeting City needs, contributing to reductions in consumption and expenses.
8) Continue changeovers to LED bulbs at various locations including Margaret Morton Government Center (MMGC) roof, Ferry Terminal, Train Station, parking lots & Parks.
9) Continue upgrades of energy management systems.
10) Replace outdated boilers and air handler systems with high efficiency units.

FY 2013-2014 GOAL STATUS

1) Continue to drive down utility consumption and expenses across all City accounts.
   6 MONTH STATUS: *Meeting Goal. Multi-year, continuing effort. Electric consumption decreased four of the past five years and is projected to decrease again for FY14 while expenses decreased all five years. Total City usage for streetlights, buildings and all else (except Education Dept and Library) went from 20,081,956 kwh in FY08, to 19,410,934 in FY09, to 19,155,499 in FY10, to 19,585,465 in FY11, to 17,689,271 in FY12, to 17,229,617 in FY13. Expenses on Electricity went from $4,756,361 in FY08, to $4,585,718 in FY09, to $4,302,031 in FY10, to $4,290,929 in FY11, to $3,946,892 in FY12, and to $3,785,965 in FY13. Actual Electric Expense in FY13 was more than $970k lower than the FY08 level! If electric expenses had stayed constant at the FY08 level through FY13, the City would have paid $2.8M more than it did during that time, and that total is projected to be more than $3.5M by the end of FY14.*


Electric Consumption -- All Except Education and Library
20,500,000
20,000,000
19,500,000
19,000,000
18,500,000
18,000,000
17,500,000
17,000,000
16,500,000
16,000,000
15,500,000
kilowatt-hours
19,648,370
20,081,956
19,410,934
19,155,499
19,585,465
17,689,271
17,229,617
fy07
fy08
fy09
fy10
fy11
fy12
fy13
fiscal year


Electric Expenses -- All Except Education and Library
$4,900,000
$4,700,000
$4,500,000
$4,300,000
$4,100,000
$3,900,000
$3,700,000
$3,500,000
$4,297,597
$4,756,361
$4,585,718
$4,302,031
$4,290,929
$3,946,892
$3,785,965
fy07
fy08
fy09
fy10
fy11
fy12
fy13



Gas Utility Expenses declined five consecutive years, then bounced back up after an unusually warm winter of 2011-12. The City spent $1,293,506 in FY07, $1,271,233 in FY08, $1,158,634 in FY09, $1,016,511 in FY10, $899,527 in FY11, $716,538 in FY12 and $854,949 in FY13.
Actual Gas Utility Expense in FY13 was more than $416k lower than the FY08 level. Had Gas Utility expenses merely stayed constant at FY08 levels, the City would have spent more than $1.7M additional through FY13, and that total will be more than $2.1M by end of FY14.
COMBINING ELECTRIC AND GAS UTILITIES, THE CITY SAVED MORE THAN $5.6 MILLION OVER SIX YEARS!

2) Increase use of solar photovoltaic on City, Education and residential buildings.
<u>6 MONTH STATUS</u>: *Meeting Goal. January 2013 Main Street Power completed installation of two systems, a 218KW system at Cesar Batalla School, and an 89KW system at Blackham School. Currently under contract with Solar City for 2014 installation are five locations: Read School - 78 KW, Barnum/Waltersville School - 229 KW, JFK campus - 234 KW, Tisdale School - 96 KW, Public Facilities Truck Storage Garage - 140 KW. Increased by 300% residential homes with solar PV, now have 21 homes citywide. Future sites are being evaluated and submitted for small Zero Emission Renewable Energy Credit (ZREC) program.*

3) Identify and remove from service streetlights no longer meeting City needs, contributing to reductions in consumption and expenses.
<u>6 MONTH STATUS</u>: *Meeting Goal. Multi-year, continuous effort. Twenty unnecessary lights removed during calendar 2013. Identification and reporting is key to gaining repair or credit. The city pays whether lights working or not until reported. We need assistance from residents, district leaders, businesses, public safety workers and anyone who notices a streetlight is out. Conducted program in fall 2013 to increase identification and reporting, and planning on repeating this program in 2014-15. People can report address and pole number through BConnected or directly to United Illuminating.*

4) Monitor energy markets for most favorable commodity rate pricing, locking in when optimal.
   6 MONTH STATUS: *Meeting Goal. Electric Utility and Gas Utility third party contracts locked in for two years back in May 2012, helping City at least postpone effects of approx 55% wholesale rate increases taking effect during that same time. Department negotiates and locks in rates not just for City facilities, but all Education, WPCA and Zoo accounts. Electric rates locked in at 6.1 cents per kwh, a reduction from the previous 7.762 cents per kwh, resulting in almost $1 million in savings and offset of UI increases. Although comparing rates between towns can be very difficult, searches for state municipalities with lower rates have found none. Current locked-in rates set to expire June 30, 2014 and higher rates likely unavoidable for fiscal year 2015, although efforts ongoing to mitigate, including forming inter-local agency of neighboring towns to increase buying power.*
5) Continue to reduce City administration's carbon footprint by consolidating office space, leading to reduction in number of City buildings.
   6 MONTH STATUS: *Meeting Goal. Multi-year project. FY12 vacated Education offices at 948 Main Street for sale of building. Of the 108 Education employees who worked at 948 Main Street, 99 of them were relocated to City Hall, facilitated by relocating Labor Relations, Civil Service and Benefits to first floor City Hall and Purchasing, Finance, Comptroller and Treasurers relocated to MMGC (Margaret Morton Government Center, formerly called the City Hall Annex). Offices located in the Parks Administration Trailer relocated to the MMGC, making available the Parks Garage and the Parks Admin Trailer for turning over to Trumbull as part of state-administered land swap involving new school. Health administration offices relocated to MMGC from 752 East Main Street. Remaining Health offices in process of moving to other locations in anticipation of selling building. McLevy Hall vacated FY11, relocating Registrar, Vital Statistics and Probate Court to MMGC. Remarkably, despite all the moves of people into City Hall and the MMGC, consumption and expenses have decreased across the combination of City Hall and MMGC over five years. The City's two largest non-school buildings consumed 595,000 fewer kilowatt-hours in FY13 than in FY08, despite all the moves into these buildings. Fourteen percent less electricity was consumed in FY13 than in FY08, which combined with the rate reductions discussed above, led to a 30% reduction in electric expense for these two buildings in FY13 compared to FY08! Carbon footprint reduction and expense reduction!*

	Annex $	Annex kwh	City Hall $	City Hall kwh	Combined $	Combined kwh	Change Year-to-Year kwh	Change 5-Year kwh	% Change 5-Yr kwh	Change Year-to-Year $	Change 5-Year $	% Change 5-Yr $
fy13	$254,878	1,999,800	$198,197	1,543,200	$453,075	3,543,000	73,708	(595,259)	-14%	-$34,752	-$190,812	-30%
fy12	$237,825	1,698,600	$250,002	1,770,692	$487,827	3,469,292	(355,440)			-$62,911		
fy11	$285,816	1,983,600	$264,922	1,841,132	$550,738	3,824,732	139,120			-$10,424		
fy10	$266,218	1,707,600	$294,944	1,978,012	$561,162	3,685,612	(231,332)			-$93,093		
fy09	$340,222	1,962,000	$314,033	1,954,944	$654,255	3,916,944	(221,315)			$10,368		
fy08	$317,857	2,083,200	$326,030	2,055,059	$643,887	4,138,259						

6) Upgrade outside lighting at Airport to reduce energy consumption and costs.
   6 MONTH STATUS: *Goal not yet met. Continuing effort for remainder of 2014.*
7) Continue ISO New England Load Response Program for Fire Headquarters.
   6 MONTH STATUS: *Meeting goal. Renewed ISO New England load response program for two years for Fire Headquarters, WPCA, and Nutrition Center. Received check for all three totaling $41,621 for 2013's performance.*
8) Work on Energy Improvement District initiatives to reduce overall carbon footprint of the City.
   6 MONTH STATUS: *Meeting goal. Multi-year large projects. A Contract in place with third-party developer for construction of anaerobic digester at West Side Treatment Plant. Anaerobic digester would use sludge from the WPCA along with waste from food, fats, oil, and grease to produce a methane gas that would be used to run an internal combustion engine and generator to produce electricity to operate the plant, and generating byproduct residual heat for use in office buildings or other locations. Would eliminate need for trucking sludge to New Haven for burning, incurring cost and waste – would reduce by approx half. Implementing Commercial Property Assessed Clean Energy (CPACE) program sponsored by Clean Energy Finance Investment authority (CEFIA) to allow commercial properties to acquire low interest financing through utilization of energy efficiency measures. Bridgeport was the first in the state to adopt this program; reduces overall carbon footprint of city while providing economic development assistance to commercial property owners.*

9) Perform an LED UI streetlight pilot program to create a new streetlight rate available to municipalities.
   6 MONTH STATUS: *Meeting goal. January 2014 UI was approved to offer a new LED rate class for streetlights. Impact to City being analyzed.*

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

1) Electric expense total for five largest buildings down for fourth consecutive year and projected down for FY14 as well. FY13 total more than $262k below FY09 level! If electric expense at five largest buildings merely remained constant at FY09 levels, would have spent more than $765k more than did.
2) Performed internal audits of electric accounts and rate analysis generating $20k savings through first six months of fiscal year.
3) Developing microgrid for two locations to provide increased electricity security in event of emergencies. City awarded $2,975,000 grant from State for design, electrical construction and grid interconnection. Micro-grids are small networks capable of drawing power from an installed shared backup power source such as a fuel cell or linked generators and are planned at two locations: one at the Public Facility Complex to include the Emergency Communications and Operations Center, Public Facilities Truck Barn, and the Public Facilities Operations Building; the second micro-grid would consist of City Hall, Police HQ and the new Senior Center.
4) Instituted a third party residential aggregation of electrical generation by teaming with Titan Energy and Direct Energy to offer residents lower rates. By end of 2013, more than five hundred residents signed up, reducing their electric costs 16% compared to staying with UI, and in addition receiving a $25.00 gift card. Program well behind target of 3000 residents however.
5) Managing the Energy Improvement District (EID) initiative of installing a Grey Water line from the West Side WPCA plant to the RESCO trash-to-energy plant. This line would allow RESCO to use treated effluent from the WPCA for its cooling tower water instead of using fresh potable water from Aquarion. RESCO uses approximately one million gallons per day of fresh water, with most of that merely evaporated. This project would preserve natural resources, reduce costs for RESCO that should reduce pressure on tip fee rates, while generating revenue for WPCA that in turn would help lower sewer user fees. City/WPCA currently in negotiations with RESCO.
6) Among the improvements performed at many City facilities:
   Fire Engine 6-8 -- replaced two roofs and installed solar tubes for lighting;
   Parks Complex – replaced lighting outside with wall-mounted LED; renovated office space, new lighting, new cameras, security around building;
   Seaside Park -- installed two new electrical services, built three new electrical service buildings, installed new lighting, upgraded poles and service at Baseball Field 10 and Softball Fields 15 and 11; renovated bandshell
   Police HQ -- preparing for new generator and switch gear installation; installed new air handler in basement; new LED lighting installed on outside of HQ
   Fire HQ – installed new wall-mount LED lighting outside, replaced old fixtures with new water-conserving faucets
   Engine 7-11 replaced kitchen counter, sink and faucets
   Ferry -- installing new disabled-access ramp, replaced fire and security systems
   Harbor Yard – during second half of 2013, major HVAC replacements, roof repair, main stairs repair – all to stop leaks; spring 2014, major repairs to staircase, rightfield stands wall, backstop and anchoring repairs
   City Hall – utilizing energy management system to optimize controls and reduce consumption and expenses
   Kennedy Stadium – locker rooms renovated and painted, new exhaust fans, replaced lights behind bleachers – new poles, lights – joint effort with Board of Education.
   Various City buildings -- installed 50 energy saving ballasts
   Annex – installed six water-conserving faucets
   Animal Shelter – replaced power washing system in Building

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01310	**FACILITIES MAINTENANCE**							
		51000	FULL TIME EARNED PAY	1,447,675	1,647,090	1,673,279	1,673,279	26,189
		51100	PT TEMP/SEASONAL EARNED PA	79,576	40,000	40,000	40,000	0
01	**PERSONNEL SERVICES**			**1,527,251**	**1,687,090**	**1,713,279**	**1,713,279**	**26,189**
		51104	TEMPORARY ACTING 2X OVERTI	33	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	397	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	279,925	83,000	83,000	83,000	0
		51116	HOLIDAY 2X OVERTIME PAY	6,806	5,500	5,500	5,500	0
		51122	SHIFT 2 - 1.5X OVERTIME	21,408	6,700	6,700	6,700	0
		51124	SHIFT 2 - 2X OVERTIME	273	475	475	475	0
		51128	SHIFT 3 - 1.5X OVERTIME	2,470	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	296	0	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	11,411	5,577	5,577	5,577	0
		51140	LONGEVITY PAY	21,925	21,070	22,655	22,655	1,585
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0
02	**OTHER PERSONNEL SERV**			**344,944**	**122,322**	**123,907**	**123,907**	**1,585**
		52360	MEDICARE	22,349	19,318	19,677	19,677	359
		52385	SOCIAL SECURITY	10,139	12,640	8,665	8,665	-3,975
		52504	MERF PENSION EMPLOYER CONT	199,818	182,596	211,380	211,380	28,784
		52917	HEALTH INSURANCE CITY SHARE	402,391	399,094	499,619	499,619	100,525
03	**FRINGE BENEFITS**			**634,696**	**613,648**	**739,341**	**739,341**	**125,693**
		53050	PROPERTY RENTAL/LEASE	0	35,001	35,000	35,000	-1
		53110	WATER UTILITY	1,827,206	1,928,820	1,966,189	1,966,189	37,369
		53120	SEWER USER FEES	86,122	94,280	106,354	106,354	12,074
		53130	ELECTRIC UTILITY SERVICES	3,561,496	3,988,600	4,134,692	4,134,692	146,092
		53140	GAS UTILITY SERVICES	713,311	822,534	893,952	893,952	71,418
		53150	ENERGY CONSERVATION SERVICES	68,850	0	0	0	0
		53435	PROPERTY INSURANCE	452,500	493,225	520,352	520,352	27,127
		53605	MEMBERSHIP/REGISTRATION FEES	4,236	3,610	2,390	2,390	-1,220
		53610	TRAINING SERVICES	30,836	45,369	52,000	52,000	6,631
		53705	ADVERTISING SERVICES	3,588	1,436	7,000	7,000	5,564
		53715	PAGING SERVICES	1,493	1,400	2,400	2,400	1,000
		53725	TELEVISION SERVICES	1,973	3,465	3,015	3,015	-450
		53750	TRAVEL EXPENSES	5,256	1,987	4,570	4,570	2,583
		53905	EMP TUITION AND/OR TRAVEL REIM	373	500	500	500	0
		54540	BUILDING MATERIALS & SUPPLIE	92,907	95,374	93,404	93,404	-1,970
		54545	CLEANING SUPPLIES	42,144	46,876	49,376	49,376	2,500
		54555	COMPUTER SUPPLIES	0	0	90	90	90
		54560	COMMUNICATION SUPPLIES	819	2,454	2,550	2,550	96
		54585	ELECTRICAL SUPPLIES	0	0	650	650	650
		54595	MEETING/WORKSHOP/CATERING FOOD	3,353	5,960	4,440	4,440	-1,520
		54605	FURNISHINGS	2,343	5,351	4,736	4,736	-615
		54635	GASES AND EQUIPMENT	39	0	150	150	150
		54640	HARDWARE/TOOLS	37,993	39,500	39,500	39,500	0
		54670	MEDICAL SUPPLIES	2,308	2,720	1,700	1,700	-1,020
		54675	OFFICE SUPPLIES	2,453	5,118	5,053	5,053	-65
		54680	OTHER SUPPLIES	17,477	14,629	9,709	9,709	-4,920
		54695	PHOTOGRAPHIC SUPPLIES	0	0	90	0	0
		54700	PUBLICATIONS	0	0	793	793	793
		54715	PLUMBING SUPPLIES	49,046	45,106	46,663	46,663	1,557
		54720	PAPER AND PLASTIC SUPPLIES	25,417	37,100	25,600	25,600	-11,500
		54745	UNIFORMS	3,925	900	900	900	0
		54755	TRAFFIC CONTROL PRODUCTS	33,516	54,544	51,427	51,427	-3,117
		54780	DECORATIVE LIGHTING SUPPLIES	137,867	91,035	101,544	101,544	10,509
		55050	CLEANING EQUIPMENT	2,526	3,150	3,150	3,150	0
		55055	COMPUTER EQUIPMENT	1,535	2,648	3,000	3,000	352
		55080	ELECTRICAL EQUIPMENT	69,339	67,000	55,000	55,000	-12,000
		55105	HOUSEHOLD APPLIANCES	0	0	10	10	10
		55110	HVAC EQUIPMENT	52,646	61,000	63,500	63,500	2,500
		55145	EQUIPMENT RENTAL/LEASE	117,255	64,982	88,000	88,000	23,018
		55150	OFFICE EQUIPMENT	441	0	442	442	442
		55155	OFFICE EQUIPMENT RENTAL/LEAS	6,951	9,350	11,614	11,614	2,264
		55160	PHOTOGRAPHIC EQUIPMENT	0	0	190	0	0
		55175	PUBLIC SAFETY EQUIPMENT	4,395	1,520	1,520	1,520	0
		55190	ROADWAY EQUIPMENT	17,025	311	1,500	1,500	1,189
		55530	OFFICE FURNITURE	237	11,653	5,600	5,600	-6,053
		59850	INKIND-EDUCATION SUPPORT	0	0	-624,120	0	0
04	**OPERATIONAL EXPENSES**			**7,481,194**	**8,088,508**	**7,776,195**	**8,400,035**	**311,527**
		56010	ENGINEERING SERVICES	293	3,600	3,600	3,600	0
		56045	BUILDING MAINTENANCE SERVICE	229,580	275,465	248,950	248,950	-26,515
		56055	COMPUTER SERVICES	0	13,220	11,235	11,235	-1,985
		56060	CONSTRUCTION SERVICES	0	-500	-500	-500	0
		56080	ENVIRONMENTAL SERVICES	0	2,250	1,125	0	-2,250
		56125	LANDSCAPING SERVICES	6,955	17,640	10,890	10,890	-6,750
		56140	LAUNDRY SERVICES	1,143	0	5,236	5,236	5,236
		56165	MANAGEMENT SERVICES	9,597	115,297	175,975	175,975	60,678
		56170	OTHER MAINTENANCE & REPAIR S	16,667	30,191	21,576	21,576	-8,615
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,689	3,389	2,605	2,605	-784
		56180	OTHER SERVICES	34,354	58,957	41,650	41,650	-17,307
		56185	PUBLIC FACILITIES SERVICES	2	3,800	465	465	-3,335
		56225	SECURITY SERVICES	63,027	68,179	80,070	80,070	11,891
		59015	PRINTING SERVICES	1,068	690	3,395	3,395	2,705
05	**SPECIAL SERVICES**			**364,375**	**592,178**	**606,272**	**605,147**	**12,969**
01310	**FACILITIES MAINTENANCE Total**			**10,352,460**	**11,103,746**	**10,958,994**	**11,581,709**	**477,963**

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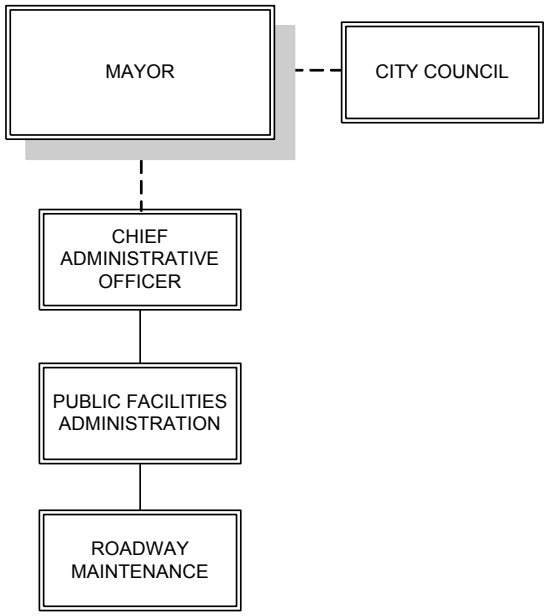
ROADWAY MAINTENANCE

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.



Robert Kennedy
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01320	**ROADWAY MANAGEMENT**						
01		PERSONNEL SERVICES	1,819,857	1,890,385	1,926,842	1,926,842	36,457
02		OTHER PERSONNEL SERV	397,448	181,070	178,955	173,955	-7,115
03		FRINGE BENEFITS	720,828	723,335	797,389	797,389	74,054
04		OPERATIONAL EXPENSES	580,364	628,377	673,708	672,158	43,781
05		SPECIAL SERVICES	95,190	133,795	133,795	119,720	-14,075
01320	**ROADWAY MANAGEMENT**		**3,613,688**	**3,556,962**	**3,710,689**	**3,690,064**	**133,102**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	ADMINISTRATIVE ASSISTANT	1.0			36,841	36,841	
	DATA COORDINATOR	1.0			41,758	31,730	10,028
	MAINTAINER I (GRADE I)	8.0			297,081	297,176	-95
	SEASONAL MAINTAINER I GRADE I				215,273	200,273	15,000
	SEASONAL MAINTAINER I GRADE II	1.0			204,088	179,088	25,000
	MAINTAINER II	13.0	2.0		507,695	516,576	-8,881
	MAINTAINER III	2.0			90,600	90,600	
	MAINTAINER IV	7.0	3.0		309,627	317,712	-8,085
	PUBLIC WORKS FOREMAN II	3.0			169,728	166,238	3,490
	PUBLIC WORKS TRAFFIC FOREMAN	1.0			54,151	54,151	
ROADWAY MAINTENANCE		**37.0**	**5.0**		**1,926,842**	**1,890,385**	**36,457**

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
ROADWAY								
HIGHWAY & ROAD MAINTENANCE								
Paved lane miles responsible for	829	829	829	829	829	829	829	829
Road Rehabilitation Expenditures	$1,011,128	$2,470,235	$257,910	$2,402,303	$3,259,111	$4,864,347	$3,140,685	$1,926,651
Percentage of Rehabilitation Expenditures Contracted c	75%	91%	0%	81%	95%	95%	98%	95%
Road Rehabilitation Expenditures per paved lane mile	$1,220	$2,980	$311	$2,898	$3,931	$5,868	$3,789	$2,324
Road Rehabilitation Expenditures per capita	$7.33	$18.13	$1.89	$17.63	$23.91	$35.69	$23.05	$14.14
Pothole Repair Expenditures	$118,145	$77,650	$82,361	$92,883	$147,583	$212,220	$222,331	$250,000
Number of potholes repaired	7,736	9,420	14,688	14,154	14,438	10,085	8,913	12,000
Potholes repaired per lane mile	9	11	18	17	17	12	11	14
Average response time to pothole complaints	2 days	2 days	2 days	2 days	2 days	2 days	2 days	2 days
Site Patching	143	447	732	294	378	496	461	500
Paved Miles Assessed for Condition	2	18.1	0	8	14	14	8	5
Percentage of Paved Miles Assessed for Condition	0.24%	2.18%	0.00%	0.97%	1.69%	1.75%	0.97%	0.60%
STREET SWEEPING								
Linear miles swept	8,869	9,662	8,429	7,562	6,446	8,592	8,782	9,000
O & M Expenditures on Street Sweeping	$479,713	$385,356	$323,501	$297,486	$257,517	$188,706	$227,339	$210,000
Operating cost per linear mile swept	$54.09	$39.88	$38.38	$39.34	$39.95	$21.96	$25.89	$23.33
Operating and Maintenance Expenditures per capita	$3.48	$2.83	$2.37	$2.18	$1.89	$1.38	$1.67	$1.54
TRAFFIC SIGNAL & SIGN MAINTENANCE								
Total Number of Traffic Signal devices	1,552	1,552	1,552	1,700	1,750	1,750	1,750	1,750
Total Number of Traffic Signal repairs	690	510	525	495	460	400	781	1,200
Traffic Signal Replacements	6	2	1	17	14	14	2	4
Traffic Signal Expenditures	$187,496	$124,152	$262,308	$142,728	$118,223	$135,520	$155,814	$176,361
Average response time (in days) to traffic signal repair	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Average response time (in working days) to complete replacement	2	2	2	2	2	2	2	14
Number of Traffic Signs Replaced	532	673	444	449	340	357	285	450
Number of Traffic Signs Repaired	910	1,023	703	891	673	689	1,076	900
Number of Traffic Signs Installed (new installations)	107	179	81	81	57	42	83	90
Number of Stop Signs Installed (new installations)	20	30	1	12	12	20	7	15
Number of Handicap Signs Installed	27	44	15	25	35	23	19	15
Number of Handicap Signs Removed	0	0	10	8	4	15	5	8
Number of Neighborhood Watch Signs Installed	0	15	0	9	5	12	0	5
Number of Street Signs Replaced	14	18	42	49	18	56	23	60
Number of Street Signs Repaired	216	287	280	240	147	389	643	650
Number of Street Signs Installed	9	6	29	34	55	101	3	30
Number of Special Signs Manufactured	68	59	65	50	34	72	82	60
Number of Special Signs Installed	68	65	31	18	35	249	107	100
Number of Barricades Delivered	1,505	1,540	1,885	1,810	1,505	1,812	3,343	3,000
Number of Portable Stop Signs Delivered	197	203	160	262	317	292	573	500
Number of Intersections Painted (crosswalks, stopbars)	30	42	660	420	155	64	626	600
Number of Streets Center Lined	30	50	22	24	115	75	48	50
Number of Miles Center Lined	10	10	10	18	76	10	51	50
ILLEGAL DUMPING								
Number of Sites Illegal Dump Picked Up	3,094	4,190	3,343	3,251	2,470	4,552	3,000	2,500
Tons of Illegal Bulk Picked Up	1,586	832	837	691	732	907	1001	800
Tons of Illegal Dump Pick Up - Metal	598	111	83	55	22	5	27	15
Number of Illegal Dump Picked Up - Tires	887	481	671	462	377	686	580	500
Tons of Leaves Picked Up	1,589	1,889	1,706	2,525	1,069	1823	1791	1,700

FY 2014-2015 GOALS

1) Continue implementation of supervisor logs to monitor personnel and equipment, improve accountability, ensure proper equipment usage and maintenance, and to enhance productivity.
2) Continue to improve operational effectiveness throughout all daily activities by filling open positions.
3) Continue to train supervisors in personnel management, including comprehension and implementation of proper procedures and rules following collective bargaining agreements and contracts, affecting appropriate employee discipline, and improving overall supervision.

4) Implement a monthly meeting with all roadway maintainers to get their input on how we can improve working conditions, and more training and to get a better understanding of working relationship between the employee and supervisor.
5) To 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.

FY 2013-2014 GOAL STATUS

1) Improve operational effectiveness throughout all daily activities by filling open positions.
   6 MONTH STATUS: *Ongoing process. Continuing to utilize existing personnel while working to fill open positions. Landscaping and mad-vac schedules adjusted throughout year to accommodate reduced staffing levels, sometimes delaying efforts until seasonal employees are available.*
2) Install television monitor in Roadway field office to utilize GPS system more fully, particularly during snow events. Also install cable TV to monitor weather.
   6 MONTH STATUS: *Completed with television monitor and cable installation.*
3) Train supervisors in personnel management, including comprehension and implementation of proper procedures and rules following collective bargaining agreements and contracts, affecting appropriate employee discipline, improving overall supervision.
   6 MONTH STATUS: *Partially meeting goal; ongoing process. Manager training conducted in Establishing and Maintaining a Positive Workplace. Foremen and managers provided computer training in Excel, Word and Power Point as first step toward advances in other managerial aspects listed. More training is needed, including contracts, discipline, FMLA (Family and Medical Leave Act) and ADA (Americans with Disabilities Act) procedures and rules.*
4) Continue implementation of supervisor logs to monitor personnel and equipment, improve accountability, ensure proper equipment usage and maintenance, and to enhance productivity.
   6 MONTH STATUS: *Meeting goal, ongoing effort. Each foreman is responsible for equipment log, signing off that equipment is being used under his/her direct supervision, and that pre-trip and post-trip malfunctions or damage have been reported to Garage mechanics. Since inception mid-2013, there have been no reports of damage where staff were not held justifiably accountable. Violations are less frequent and communication has improved, leading to less equipment down-time and improved efficiency.*
5) Review job functions of department, manpower needs and availability for each function, leading to better productivity, improved efficiency and maximization of use of resources.
   6 MONTH STATUS: *Partially meeting goal. Working to improve match of job function with available manpower, but review conducted emphasizes manpower demands continue to exceed manpower availability, compromising efficient use of resources, productivity and results.*
6) To cross train employees on all equipment where applicable to ensure the safe operation of equipment, to prepare employee for promotion and for better utilization of employee and equipment.
   6 MONTH STATUS: *Partially meeting goal; ongoing, continuous effort. Supervisors and workers receiving cross training in all related divisions, including Roadway Maintenance, Lines and Signs, Sanitation/Recycling vehicles and routes, Roll-Off truck operations, mowers, mad-vacs and equipment safety. Roadway workers are constantly called into other divisions to assist with other operations and this training helps prepare them for that duty as well as promoting eligibility for advancement.*
7) Continue training employees in safe operation of all mechanical equipment and use of personal protective equipment and OSHA (Occupational Safety & Health Administration) regulations.
   6 MONTH STATUS: *Partially meeting goal. Ongoing, every-year process. Personal protective equipment training performed throughout the year and use is enforced. Safe mechanical operation training performed and enforced. Refresher courses performed over approximately last year include safe lifting, entering and exiting vehicles, blood-borne pathogen, chain-saw*

safety, flagman certification, poison ivy and tick awareness and environmental exposure. Heavy equipment training scheduled for mid-2014. Safety Committee recommending and planning OSHA-10 certification training for all foremen in mid-2014.

8) Move into new office/bull-pen space, replacing trailers, providing an environment that improves professionalism, increases operational efficiency and enhances communications in order to provide greater levels of service.
   6 MONTH STATUS: *Goal not met. Part of overall plan for new Public Facilities building(s) at 990 Housatonic. As of Feb 2014, examining feasibility of using section of 990 Housatonic for new Garage facility using pre-fabricated buildings. New roadway office and bullpen space will be in part of that building.*
9) To continue to work with other City departments and the City Council to create an ordinance to enhance and improve parking regulation enforcement in order to provide continuous access to roadways for more efficient roadway maintenance, including repair of potholes, cuts, increased sweeping and snow removal throughout the City.
   6 MONTH STATUS: *Partially meeting goal. No new ordinance created, but Police Department much more involved in enforcing parking regulations for snow removal winter 2013-14. Number of Declared Snow Emergencies by Mayor increased, followed by better enforcement, towing of violating vehicles and improved overall public cooperation. Snow removal more efficient as result. Hope to continue level of enforcement into other seasons for improved access for street sweeping and road repairs while continuing to work with other departments, Mayor's Office and City Council to create ordinance toward this goal. Alternate-side street parking year-round critical to department's ability to maintain roads at required levels.*
10) To continue to improve response time for pothole repair from 48hrs to 24hrs.
    6 MONTH STATUS: *Partially meeting goal. Most potholes filled within 48 hrs, but accomplishing many in 24 hours. Manpower limitations exist, but volume of demand due to very eventful winter 2013-14 also very high.*

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

1) Purchased two new lawnmowers and three mason-dumps with trailers through capital vehicle program.
2) Collected 621.37 tons of brown-bagged leaves in fiscal year 2013.
3) Picked up 1169.46 tons of loose leaves from gutters of roads throughout city fiscal year 2013.
4) Picked up 120 tons of litter with mad-vacs fiscal year 2013.
5) Picked up 18.3 tons of paper and litter by hand fiscal year 2013.
6) Illegal trash cleanups involved more than 3,000 sites, 1,001 tons of bulk, 26.7 tons of metal, and 580 tires fiscal year 2013.
7) Street patching performed at 461 sites, using 694 tons of hot asphalt fiscal year 2013.
8) More than 8,900 potholes repaired, using 50 tons of cold-patch and 338 tons of hot-patch fiscal year 2013.
9) Street-sweeping performed on 8782 lane-miles, accumulating 651 loads removed from the roadways fiscal year 2013.
10) 9.17 tons of brush collected fiscal year 2013.
11) Responded to Blizzard Nemo Feb 2013, including direct response and lengthy FEMA reimbursement process that continues into second half of fiscal year 2013.

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
SNOW & ICE REMOVAL								
Paved Miles Responsible for	829	829	829	829	829	829	829	829
Calendar Days snow & ice removal occurred	14	17	26	14	32	8	23	30
Number of Snow Events during the fiscal year	13	8	13	10	11	3	10	14
Number of lane miles treated per event (estimated)	9,936	9,936	9,936	9,936	12,435	3,316	10,777	11,606
Number OT Hours paid for snow & ice removal	6,142	6,032	6,884	4,796	10,588	1,400	5,367	8,200
O & M Expenditures for snow & ice control	$442,945	$464,151	$505,427	$280,661	$747,092	$199,500	$1,143,995	$664,711
Expenditures per mile lane plowed or treated	$44.58	$46.71	$50.87	$28.25	$60.08	$60.16	$106.15	$57.27
Expenditures per capita	$3.21	$3.41	$3.71	$2.06	$5.48	$1.46	$8.39	$4.88

FY 2014-2015 GOALS

1) To continue to develop and implement improved comprehensive plan for responding to winter storms.
2) To expand number of snow routes from 28 to 32, reducing load on each driver as well as time required to treat roads and clear snow.
3) Continue training employees in safe operation of snow removal and operating snow equipment.

FY 2013-2014 GOAL STATUS

1) To develop and implement comprehensive plan for responding to winter storms. Plan will include how to respond to accumulation of ¼" to 2", 2" to 10", and above; when to start pre-treating the roads, when to start plowing, when and where other equipment such as loaders and backhoes should be used. Will include a list of contractors to be utilized when warranted by storm severity and consider assignment to certain sections. Plan will outline how to dispatch employees, hours they would be allowed to work, how to relieve them during a prolonged storm, and how to take advantage of City facilities to avoid having employees stranded at home. Will also include specific training recommendations. Need for additional resources, both personnel and equipment, will also be addressed. Additionally the size of snow routes must be reduced, perhaps in half, leading directly to the need for still more personnel and equipment. Finally, a policy on shutting down sanitation routes in response to the storm will also be addressed.
   6 MONTH STATUS: *Partially meeting goal. Part of plan developed and implemented, but still needs to be addressed at length. Below is part of plan for snow event of 1"-3" predicted accumulation: There are 28 truck routes covering all city streets, and city owned parking lots. All Staff is deployed approximately one hour prior to the start of snow event to pre-treat main roads, secondary streets, small streets, and city owned parking lots. At 1.5 inch of accumulation staff is alerted from the Sector Supervisor's to begin plow/treat mode being critical of order to hospitals, main roads, secondary streets, school locations, and finally cul-de-sacs and dead-ends. A small streets truck is designated for each sector area with designated list. During the duration of a level 1 snow event, the Sector Supervisors will update the Event Commander of progress with respect to current conditions, emergencies, & equipment malfunctions. Event Commander reports every 2-3 hours to Chief Commander progress, un-foreseen equipment problems, or accidents that can effect or delay response to any effected sector. The Chief Commander will communicate progress to the Administration, Mayor, CAO, Chief of Staff, and the Council President or legislative government body Council Representatives.*

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

1) Participated for second year in statewide Snow Rodeo conducted by CASHO (Connecticut Association of Street and Highway Officials), a series of training and testing competitions to improve snow removal vehicle operations and safety. This year we coordinated a full department-wide competition in-house first. All employees were required to perform the vehicle rodeo course, and the best scoring employee from each class represented the City at the regional competition in Wallingford. The department-wide competition included a one-hour theory session, a review of safety and operational recommended practices on snow

plowing techniques, specific to the City's streets and unique challenges. Session also included presentations on topics such as plow operations, salt spreading especially on the differences between regular and treated salts, start times for snow events, best practices to get streets passable in sections before the final cleanup curb-to-curb. Videos posted to YouTube for do's and don'ts relevant to snow operations. Written test administered as part of competition. Snow Rodeo and classroom training helpful in building morale and developing skills, such that through February 2014, the department has received more compliments and fewer complaints than previous year.

2) Two snow trucks on order since mid-2013, we expect delivery April 2014 (long lead/delivery time) and will help in winter 2014-15. For winter 2013-14, added four small trucks to the snow fleet, utilizing them for improved access to small streets across city, simplifying operations for larger trucks to focus on larger streets, helping to improve quality of snow removal and improve overall satisfaction.
3) Added second brine truck to fleet, converting old recycling truck with in-house retrofit. Pre-treatment of roads with brine applications before storms helps reduce initial buildup from precipitation and enhances effectiveness of salt applications.

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01320	**ROADWAY MANAGEMENT**							
		51000	FULL TIME EARNED PAY	1,440,529	1,511,024	1,507,481	1,507,481	-3,543
		51100	PT TEMP/SEASONAL EARNED PA	379,329	379,361	419,361	419,361	40,000
01	**PERSONNEL SERVICES**			**1,819,857**	**1,890,385**	**1,926,842**	**1,926,842**	**36,457**
		51104	TEMPORARY ACTING 2X OVERTI	2,009	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	20,494	1,000	1,000	1,000	0
		51108	REGULAR 1.5 OVERTIME PAY	172,653	40,000	40,000	40,000	0
		51111	SNOW REMOVAL OVERTIME	137,789	100,000	100,000	100,000	0
		51116	HOLIDAY 2X OVERTIME PAY	12,332	9,000	9,000	9,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	23,656	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	4,614	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	0	5,000	5,000	0	-5,000
		51136	TEMP SHIFT 3 DIFFERENTIAL	4,004	6,000	6,000	6,000	0
		51138	NORMAL STNDRD SHIFT DIFFER	1,252	0	0	0	0
		51140	LONGEVITY PAY	18,645	20,070	17,955	17,955	-2,115
		51156	UNUSED VACATION TIME PAYOU	-1	0	0	0	0
02	**OTHER PERSONNEL SERV**			**397,448**	**181,070**	**178,955**	**173,955**	**-7,115**
		52360	MEDICARE	29,049	23,733	25,444	25,444	1,711
		52385	SOCIAL SECURITY	26,907	13,652	25,194	25,194	11,542
		52504	MERF PENSION EMPLOYER CONT	209,314	190,727	198,312	198,312	7,585
		52917	HEALTH INSURANCE CITY SHARE	455,557	495,223	548,439	548,439	53,216
03	**FRINGE BENEFITS**			**720,828**	**723,335**	**797,389**	**797,389**	**74,054**
		53605	MEMBERSHIP/REGISTRATION FEES	10,500	0	5,000	5,000	5,000
		53610	TRAINING SERVICES	1,374	12,978	21,000	21,000	8,022
		53705	ADVERTISING SERVICES	1,649	623	1,950	1,950	1,327
		54010	AUTOMOTIVE PARTS	0	1,700	1,700	1,700	0
		54025	ROADWAY PARTS	38,182	26,740	32,079	32,079	5,339
		54535	TIRES & TUBES	506	0	0	0	0
		54540	BUILDING MATERIALS & SUPPLIE	4,026	6,055	6,055	6,055	0
		54560	COMMUNICATION SUPPLIES	0	8,399	400	400	-7,999
		54630	OTHER FUELS	1,796	0	1,900	1,900	1,900
		54640	HARDWARE/TOOLS	8,856	8,932	8,932	8,932	0
		54650	LANDSCAPING SUPPLIES	7,038	6,537	7,288	7,288	751
		54670	MEDICAL SUPPLIES	302	715	500	500	-215
		54675	OFFICE SUPPLIES	3,228	3,400	3,400	3,400	0
		54680	OTHER SUPPLIES	403	1,100	1,100	1,100	0
		54705	SUBSCRIPTIONS	0	89	1,050	0	-89
		54735	ROADWAY SUPPLIES	398,234	447,849	491,719	491,719	43,870
		54745	UNIFORMS	9,974	8,000	8,000	8,000	0
		54755	TRAFFIC CONTROL PRODUCTS	55,823	53,900	48,200	48,200	-5,700
		55145	EQUIPMENT RENTAL/LEASE	34,436	34,725	29,100	29,100	-5,625
		55155	OFFICE EQUIPMENT RENTAL/LEAS	3,551	3,585	3,585	3,585	0
		55160	PHOTOGRAPHIC EQUIPMENT	237	2,800	500	0	-2,800
		55175	PUBLIC SAFETY EQUIPMENT	250	250	250	250	0
04	**OPERATIONAL EXPENSES**			**580,364**	**628,377**	**673,708**	**672,158**	**43,781**
		56055	COMPUTER SERVICES	0	2,500	1,250	1,250	-1,250
		56060	CONSTRUCTION SERVICES	1,000	1,600	800	800	-800
		56125	LANDSCAPING SERVICES	1,700	713	2,000	1,000	287
		56140	LAUNDRY SERVICES	13,960	16,000	16,000	14,000	-2,000
		56170	OTHER MAINTENANCE & REPAIR S	9,308	7,000	7,000	7,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	472	1,250	875	875	-375
		56180	OTHER SERVICES	4,212	600	5,575	4,500	3,900
		56185	PUBLIC FACILITIES SERVICES	54,500	82,500	86,500	76,500	-6,000
		56205	PUBLIC SAFETY SERVICES	3,438	2,295	2,295	2,295	0
		56220	ROADWAY SERVICES	0	12,337	4,500	4,500	-7,837
		56225	SECURITY SERVICES	6,600	7,000	7,000	7,000	0
05	**SPECIAL SERVICES**			**95,190**	**133,795**	**133,795**	**119,720**	**-14,075**
01320	**ROADWAY MANAGEMENT Total**			**3,613,688**	**3,556,962**	**3,710,689**	**3,690,064**	**133,102**

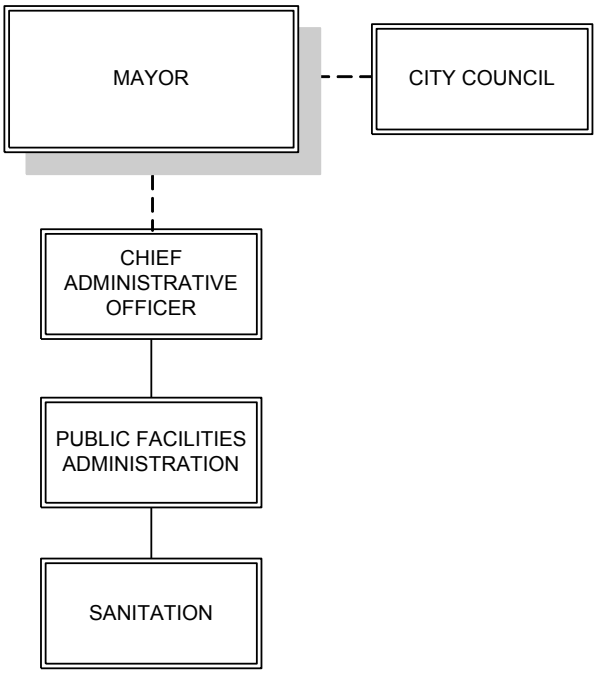
SANITATION & RECYCLING

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.



Helder Borges
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01325	**SANITATION & RECYCLING**						
	41285	PF ENFORCEMENT FINES	18,450	10,000	19,000	19,000	9,000
	41406	CURBSIDE ADVERTISING	563	400	400	400	0
01325	**SANITATION & RECYCLING**		**19,013**	**10,400**	**19,400**	**19,400**	**9,000**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01325	**SANITATION & RECYCLING**						
	01	PERSONNEL SERVICES	1,415,690	1,515,725	1,540,963	1,540,963	25,238
	02	OTHER PERSONNEL SERV	689,104	324,472	324,697	324,497	25
	03	FRINGE BENEFITS	697,762	671,203	741,303	741,303	70,100
	04	OPERATIONAL EXPENSES	2,856,500	2,925,593	2,350,654	2,949,928	24,335
	05	SPECIAL SERVICES	253,311	114,233	114,233	104,350	-9,883
01325	**SANITATION & RECYCLING**		**5,912,368**	**5,551,226**	**5,071,850**	**5,661,041**	**109,815**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	MAINTAINER III	25.0	2.0		1,304,188	1,280,698	23,490
	SANITATION SUPERVISOR	2.0			116,666	114,918	1,748
	PUBLIC WORKS FOREMAN II	1.0			57,936	57,936	
	MANAGER OF SANITATION RECYCLIN	1.0			62,173	62,173	
RECYCLING & SANITATION		**29.0**	**2.0**		**1,540,963**	**1,515,725**	**25,238**

SERVICE INDICATORS	ACTUAL FY 05-06	ACTUAL FY 06-07	ACTUAL FY 07-08	ACTUAL FY 08-09	ACTUAL FY 09-10	ACTUAL FY 10-11	ACTUAL FY 11-12	ACTUAL FY 12-13	ESTIMATED FY 13-14
SANITATION									
Residential Refuse Collection Accounts	40,322	40,374	40,374	40,374	40,374	40,374	40,374	40,374	40,374
Non-residential Refuse Collection Accounts (add schools fy13)	18	18	19	20	20	20	20	60	60
Curbside Pickup	34,750	34,750	34,750	34,750	33,330	33,330	33,330	33,330	33,330
Backdoor / Other (FY09 six months only)	18	18	19	5,624	7,044	7044	7,044	7,044	7,044
Refuse Collection Accounts by contract (FY09 for six months only)	5572	5624	5,624	5,624	0	0	0	0	0
Pickups per week	1	1	1	1	1	1	1	1	1
Average collection per vehicle (cubic yards)	25	25	25	25	25	25	25	25	25
Staff per truck	2	2	2	2	2	2	2	2	2
# of accounts per hour of collection	130	130	150	150	150	150	150	150	150
Tons -- residential routes	44,662	43,137	41,310	40,903	40,108	39,851	37,638	36,189	35,706
Tons -- residential/municipal through T Station	18,193	20,584	15,274	14,533	16,516	16,055	16,570	16,255	17,040
Tons -- Total Residential Refuse	62,855	63,721	56,584	55,436	56,624	55,906	54,208	52,444	52,746
Tons -- Schools Refuse	2752	2521	2297	2370	2255	2402	2401	2312	2177
Tons -- Commercial Refuse	2853	818	911	738	876	2129	2127	942	1055
Tons -- Total Refuse	68,460	67,060	59,792	58,543	59,756	60,436	58,736	55,698	55,979
Tipping fee per ton (Residential / Commercial)	$61.83 / 66	$65.67/ 70	$71.61/76	$75.34/80	$63.00	$ 64.13	$65.20	$66.46	$67.31
Total Tip Fees Paid to CRRA	$4,244,773	$4,404,992	$4,285,695	$4,060,437	$3,764,620	$ 3,874,109	$ 3,804,519	$ 3,754,137	$ 3,805,003
Minimum Commitment Charges paid to CRRA	$880,000	$880,000	$550,000	$1,017,500	$0	$0	$0	$0	$0
Total Paid to CRRA	$5,124,773	$5,284,992	$4,835,695	$5,077,937	$3,764,620	$3,874,109	$3,804,519	$3,754,137	$3,805,003
YARD WASTE COLLECTION									
Accounts	34,750	34,750	34,750	34,750	33,330	33,330	33,300	33,300	33,300
Leaves -- Loose Collection, Tons	na	na	na	832	859	696	766	621	650
Leaves -- Brown Bag, Tons	997	1,589	1,175	1,706	1,666	1,069	1,057	1,169	1,100
Leaves -- Transfer Station, Tons	671	728	709	621	727	731	723	656	700
Leaves -- Total Tons	1,668	2,317	1,884	3,159	3,252	2,496	2,546	2,447	2,450
Yard Waste / Brush -- Curbside and T Station	na	na	na	na	2,194	2,585	2,328	2,331	2,300
Leaves and Yard Waste -- Total Tons	1,581	1,500	2,626	3,596	5,446	5,081	4,874	4,778	4,750
Leaves and Yard waste -- Tons Composted	1,581	1,500	2,626	3,596	5,446	5,081	4,874	4,778	4,750
SATISFACTION INFORMATION									
Total Complaints about refuse collection	300	290	270	400	230	1000*	2400*	2592*	3000

SANITATION FY 2014-2015 GOALS

1) Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling.
2) Continue to reduce curbside solid waste tonnages through education and outreach regarding the economic benefits of recycling, thereby avoiding tip fee expenses and reducing taxes.
3) Continue to reduce curbside solid waste tonnages through enforcement of recycling statutes and ordinances, refusing solid waste loads containing recyclables and citing residents for continual violations.
4) 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.
5) Coordinate an effective plan for equipment training and evaluating all employees on the various types of equipment, improving accountability, productivity, and efficiency.
6) 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, and blood-borne pathogen training.
7) 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.

SANITATION FY 2013-2014 GOAL STATUS

1) Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling.
   6 MONTH STATUS: *Efforts ongoing, first two years' results excellent. Single Stream (no sort) recycling initiated September 2011. In first twelve months of Single Stream, delivered 5,155 tons of recycling, which was a 61% increase from the previous twelve months' 3,203 tons. Growth continued through the second year of Single Stream (Sept 2012-Aug 2013) as citywide 5,346 tons of recycling were delivered. That trend continues through January 2014 as we project another increase in recycling for fiscal year 2014. Meanwhile solid waste*

tonnages citywide (all sources) during those same periods dropped from 60,436 in fiscal year 2011, to 58,736 for fiscal year 2012 and 55,698 for fiscal year 2013. 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 the 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 fiscal year 2013 (not just the increase) was more than $350k! Additionally, the City entered into a new 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 a projected approximate $110k new revenue for fiscal year 2014! Combining the tip fee avoided plus the new revenue, this means recycling is contributing more than $460k to the City's Budget for fiscal year 2014 alone! Over the past seven years, the combination of tip fees avoided plus revenues received totals more than $2.2M benefit to the City's Budget!

2) Continue to reduce curbside solid waste tonnages through education and outreach regarding the economic benefits of recycling, thereby avoiding tip fee expense and reducing taxes.
   6 MONTH STATUS: *Meeting goal, ongoing, multi-year effort. All residents received bilingual, color information packet when new recycling rollout carts were delivered in September 2011. Staff assesses loads daily and meets with residents as needed or requested to provide information. During fiscal year 2013, more than 3,000 households tagged for non-compliance with recycling ordinance, which are then followed up with educational efforts. Almost all cited households comply with recycling after this process, but efforts continue throughout fiscal year 14, with several hundred households tagged through first six months. Additionally, through cooperation with Education Department, renewed educational efforts pursued directly with students, in hopes they influence their households to improve recycling efforts further.*
3) Continue to reduce curbside solid waste tonnages through enforcement of recycling statutes and ordinances, refusing solid waste loads containing recyclables and citing residents for continual violations.
   6 MONTH STATUS: *Meeting goal. An estimated 200 tags per month continue to be stamped on residential rollout carts for violating ordinance and applicable federal, state, and local recycling statutes. 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. Seventy-five such violating households have been referred to Anti-Blight during fiscal year 2014. Consistent enforcement is key component to the increases in recycling discussed above.*
4) Building on success of Single Stream recycling as well as recent years' reductions in solid waste tonnages, re-evaluate all refuse and recycling routes to ensure balance required by collective bargaining agreement (maximum 12 tons/per route) as well as to improve efficiency, reduce costs and eventually to shift refuse routes to recycling routes.
   6 MONTH STATUS: *Meeting goal. Department has been pursuing decrease of daily refuse routes from twelve to eleven for 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 fiscal year 2013 and submitted to Labor Relations. If plan is fully authorized and implemented, annual savings projected at more than $130k.*
5) Coordinate an effective plan for equipment training and evaluating all employees on the various types of equipment, improving accountability, productivity, and efficiency.
   6 MONTH STATUS: *Partially meeting goal. New employees from Roadway assigned to Sanitation/Recycling for approx one week, guided by supervisors to review safety, proper equipment operations, cart-lift operations. Implemented morning shop-talk discussions as reminders to staff of hazards of the job and need for proper equipment and cart operations. We also have schedules for preventative maintenance, including washing equipment and compactor blade cleaning.*
6) 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: *Efforts ongoing. Safety training courses conducted annually: proper handling of toters, 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).*

7) 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 (Transitional Work Program) 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 also scheduled for refresher classes spring 2014 on proper accident investigations.*

SANITATION FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

1) Saving approx $160,000 per year by taking schools' sanitation and recycling routes in-house fiscal year 2013. New cooperation efforts between City and Education Department means Public Facilities is newly responsible for refuse and recycling at schools July 1, 2012. Public Facilities terminated the existing $265,000 contract with outside hauler, purchased new front-loader truck, evaluated need and purchased dumpsters for 39 locations and was providing service in-house by the time school started in September 2012. That savings continues through fiscal year 2013 and into fiscal year 2014 with additional benefit of reduction in schools solid waste tonnages and increases in recycling. Previous private-vendor contract meant City gained no direct benefit from Education Department's recycling and in fact had no information regarding how much schools were recycling. Now schools recycling counts toward City's totals, helping to improve revenue stream discussed above. New efforts at schools also yielded first significant decrease in solid waste tonnages in years despite adding new location. Schools solid waste decrease and recycling increase contributing approximately $15,000 to numbers discussed above.
2) All Sanitation and Recycling employees trained in snow removal, including Snow Rodeo (see discussion in Roadway section). An integral part of response to blizzard Nemo in Feb 2013, sanitation and recycling drivers' role in snow removal expanded for fiscal year 2014. Although more refuse and recycling routes have been re-scheduled as result, utilizing these drivers for snow response has meant many more snow vehicles on the road, faster clearing of roads and improved public satisfaction.

	ACTUAL FY 05-06	ACTUAL FY 06-07	ACTUAL FY 07-08	ACTUAL FY 08-09	ACTUAL FY 09-10	ACTUAL FY 10-11	ACTUAL FY 11-12	ACTUAL FY-12-13	ESTIMATED FY 13-14
RECYCLING SERVICES									
Residential Accounts, curbside	34,750	34,750	34,750	34,750	33,330	33,330	33,330	33,330	33,330
Residential Accounts, condominium routes	5,572	5,624	5,624	5,624	7,044	7,044	7,044	7,044	7,044
Non- Residential Accounts (add schools fy13)	18	18	19	20	20	20	20	60	60
Total Accounts	40,340	40,392	40,393	40,394	40,394	40,394	40,394	40,434	40,434
Bins collected, curbside -- monthly average	30,950	31,509	31,154	32,300	33,302	34,709	40,000	48,160	48,160
Tons -- Residential, curbside, per year	2,438	2,111	2,291	2,249	2,461	2,445	4,135	4,677	4,700
Tons -- Total Residential	2,438	2,111	2,291	2,249	2,461	2,445	4,135	4,677	4,700
Tons recycled as % of total tons -- curbside only	5.2%	4.7%	5.3%	5.4%	6.1%	6.0%	10.1%	11.6%	11.9%
Tons -- Cardboard	380	347	319	344	376	436	370	334	350
Tons -- Paper	62	51	57	54	26	34	17	14	16
Tons -- Commingled	na	na	na	103	122	101	98	83	90
Tons -- Scrap Metal	2,773	2,600	1,611	1,352	1,039	659	548	539	600
Tons -- Total residential and other non-yard waste	5,653	5,109	4,278	4,101	4,025	3,675	5,168	5,647	5,756
Tons Recycled as % of Total Tons -- all non-yard waste	7.6%	7.1%	6.7%	6.5%	6.3%	5.7%	8.1%	9.2%	9.3%
Tons -- Total Yard Waste Composted (from above)	1,581	1,500	2,626	3,596	5,446	5,081	4,874	4,778	4,750
Tons -- Electronic Waste	N/A	N/A	N/A	N/A	N/A	N/A	113	136	150
Tons -- Tires	123	123	93	95	132	125	120	104	120
Tons Recycled -- Total ALL Types Above Combined	7,357	6,732	6,997	7,792	9,603	8,881	10,274	10,665	
Tons Recycled as % of Total Tons -- ALL Types Above	9.7%	9.1%	10.5%	11.7%	13.8%	12.8%	14.9%	16.1%	0.0%
Tons -- Total Recycling Delivered to IPC/SWEROC	3,378	2,992	3,055	3,128	3,194	3,217	4,762	5,339	5,400
Tons Recycled (SWEROC) as % of Total Tons (MSW+Recycling) delivered to CRRA/SWEROC	4.7%	4.3%	4.9%	5.1%	5.1%	5.1%	7.5%	8.7%	8.8%
Tons Recycled as % of Total Tons (MSW+Recycling) delivered to CRRA/SWEROC FOR ALL SWEROC TOWNS COMBINED (19 towns through Dec 2008, now 13 towns)	9.9%	10.1%	11.4%	10.8%	10.8%	8.8%	N/A	N/A	N/A
SATISFACTION INFORMATION									
Total Complaints about recycling collection	150	145	135	150	812*	1,425*	1500*	1256	1200

*almost all requests for bins

RECYCLING FY 2013-2014 GOAL STATUS

1) Develop and implement improved recycling program for City Buildings and Schools, taking advantage of new recycling contract's payments for separated paper and cardboard.
   6 MONTH STATUS: *Partially meeting goal. Saving approx $160,000 per year by taking schools' sanitation and recycling routes in-house is fiscal year 2013. New cooperation efforts between City and Education Department meant Public Facilities newly responsible for refuse and recycling at schools July 1, 2012. Public Facilities terminated the existing $265,000 contract with outside hauler, purchased new front-loader truck, evaluated need and purchased dumpsters for 39 locations and was providing service in-house by the time school started September 2012. That savings continues through fiscal year 2013 and into fiscal year 2014 with additional benefit of reduction in schools solid waste tonnages and increases in recycling. Previous private-vendor contract meant City gained no direct benefit from Education Department's recycling and in fact had no information regarding how much schools were recycling. Now school recycling counts toward City's totals, helping to improve revenue stream discussed above. New efforts at schools also yields first significant decrease in solid waste tonnages in years, despite adding new location. Schools solid waste decrease and recycling increase contributing approximately $15,000 to numbers discussed above. City buildings' recycling however, remains flat; increasing those numbers will get renewed effort.*
2) Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling. Continue to reduce curbside solid waste tonnages through education and outreach regarding the economic benefits of recycling, thereby avoiding tip fee expense and reducing taxes.
   6 MONTH STATUS: *Efforts ongoing, first two years of results are excellent. Single Stream (no sort) recycling was initiated September 2011. In first twelve months of Single Stream, delivered 5,155 tons of recycling, which was a 61% increase from the previous twelve months' 3,203 tons. Growth continued through the second year of Single Stream (Sept 2012-Aug 2013) as citywide 5,346 tons of recycling were delivered. That trend continues through January 2014 as we project another increase in recycling for fiscal year 2014. Meanwhile solid waste tonnages citywide (all sources) during those same periods dropped from 60,436 in fiscal year 2011, to 58,736 for fiscal year 2012 and 55,698 for fiscal year 2013. 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 the City avoided $130,000 tip fee expense just from the first-year increase alone. The value of the tip fees avoided for all the tons of recycling in fiscal year 2013 (not just the increase) was more than $350,000. Additionally, the City entered into a new 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 a projected approximate $110,000 new revenue for fiscal year 2014!*

Combining the tip fee avoided plus the new revenue, that means recycling is contributing more than $460,000 to the City's Budget for fiscal year 2014 alone! Over the past seven years, the combination of tip fees avoided plus revenues received totals more than $2,200,000 benefit to the City's Budget!

3) Continue to reduce curbside solid waste tonnages through enforcement of recycling statutes and ordinances, refusing solid waste loads containing recyclables and citing residents for continual violations.
   6 MONTH STATUS: *Meeting goal, ongoing, multi-year effort combining education and enforcement. All residents received bilingual, color information packet when new recycling rollout carts delivered Sept 2011. Staff assesses loads daily and meets with residents as needed or requested to provide information. During fiscal year 2013, more than 3,000 households tagged for non-compliance with recycling ordinance, which are then followed up with educational efforts. Almost all cited households comply with recycling after this process, but efforts continue throughout fiscal year 2014, with several hundred households tagged through first six months. An estimated 200 tags per month continue to be stamped on residential rollout carts for violating ordinance and applicable federal, state, and local recycling statutes. 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. Seventy-five such violating households have been referred to Anti-Blight during fiscal year 2014. Consistent enforcement is key component to the increases in recycling discussed above.*
4) Building on success of Single Stream recycling as well as recent years' reductions in solid waste tonnages, re-evaluate all refuse and recycling routes to ensure balance required by collective bargaining agreement (maximum 12 tons/per route) as well as to improve efficiency, reduce costs and eventually to shift refuse routes to recycling routes.
   6 MONTH STATUS: *A new route structure calling for eleven sanitation curbside collection routes has been developed and submitted for inter-departmental review. Curbside tonnages have decreased below twelve tons per route due to increased recycling participation and shifting dumpster pickups from curbside collection to front-loader operation. Eliminating one sanitation route would eliminate one open route per day and provide ability to shift personnel to the recycling function as well.*
5) Coordinate an effective plan for equipment training and evaluating all employees on the various types of equipment, improving accountability, productivity, and efficiency.
   6 MONTH STATUS: *New employees from Roadway assigned to Sanitation/Recycling for approximately one week, guided by supervisors to review safety, proper equipment operations, and cart-lift operations. Implemented morning shop-talk discussions as reminders to staff of hazards of the job and need for proper equipment and cart operations. We also have schedules for preventative maintenance, including washing equipment and compactor blade cleaning.*
6) To 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: *Efforts ongoing. Safety training courses conducted annually: proper handling of toters, 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).*
7) 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 (Transitional Work Program) 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 also scheduled for refresher classes spring 2014 on proper accident investigations.

8) Continue progress made through Safety Committee Meetings in areas of effective and consistent communication, teaching and advising employees of the different hazards, and especially an active safety committee 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(Transitional Work Program) 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 also scheduled for refresher classes spring 2014 on proper accident investigations.*

RECYCLING FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

1) Continued to maintain four scheduled recycling routes per day despite reductions in available personnel.
2) Including recycling drivers in snow rodeo and other training and competitions, improving morale while making more drivers available for snow removal.
3) Purchased new cover-all suits during winter 2013-14, including new type of work glove for winter months, contributing to improved morale and safety.
4) City entered into a new 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 a projected approximate $110,000 new revenue for fiscal year 2014! Combining the tip fee avoided plus the new revenue, that means recycling is contributing more than $460,000 to the City's Budget for fiscal year 2014 alone! Over the past seven years, the combination of tip fees avoided plus revenues received totals more than $2,200,000 benefit to the City's Budget!

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01325	**SANITATION & RECYCLING**							
		51000	FULL TIME EARNED PAY	1,415,690	1,515,725	1,540,963	1,540,963	25,238
01	**PERSONNEL SERVICES**			**1,415,690**	**1,515,725**	**1,540,963**	**1,540,963**	**25,238**
		51104	TEMPORARY ACTING 2X OVERTI	105	1,600	1,600	1,600	0
		51106	REGULAR STRAIGHT OVERTIME	394,208	108,000	108,000	108,000	0
		51108	REGULAR 1.5 OVERTIME PAY	139,395	75,000	75,000	75,000	0
		51116	HOLIDAY 2X OVERTIME PAY	127,119	100,000	100,000	100,000	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	10	200	200	0	-200
		51136	TEMP SHIFT 3 DIFFERENTIAL	6,215	13,000	13,000	13,000	0
		51138	NORMAL STNDRD SHIFT DIFFER	98	2,392	2,392	2,392	0
		51140	LONGEVITY PAY	21,955	24,280	24,505	24,505	225
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0
02	**OTHER PERSONNEL SERV**			**689,104**	**324,472**	**324,697**	**324,497**	**25**
		52360	MEDICARE	24,447	16,670	17,284	17,284	614
		52385	SOCIAL SECURITY	13	0	3,642	3,642	3,642
		52504	MERF PENSION EMPLOYER CONT	247,354	193,906	203,511	203,511	9,605
		52917	HEALTH INSURANCE CITY SHARE	425,948	460,627	516,866	516,866	56,239
03	**FRINGE BENEFITS**			**697,762**	**671,203**	**741,303**	**741,303**	**70,100**
		53610	TRAINING SERVICES	1,702	800	1,800	1,800	1,000
		53735	COMMERCIAL TIPPING FEE	21,892	29,000	25,600	25,600	-3,400
		53745	MUNICIPAL TIPPING FEES	2,516,139	2,621,128	2,792,628	2,792,628	171,500
		54010	AUTOMOTIVE PARTS	854	0	0	0	0
		54025	ROADWAY PARTS	15,703	0	0	0	0
		54545	CLEANING SUPPLIES	860	360	360	360	0
		54560	COMMUNICATION SUPPLIES	0	12,025	3,025	500	-11,525
		54610	DIESEL	9,839	0	0	0	0
		54615	GASOLINE	1,965	0	0	0	0
		54640	HARDWARE/TOOLS	64,952	54,900	65,000	65,000	10,100
		54675	OFFICE SUPPLIES	746	746	746	746	0
		54735	ROADWAY SUPPLIES	12,100	169,100	0	0	-169,100
		54745	UNIFORMS	14,182	24,194	24,194	24,194	0
		54775	RECYCLING SUPPLIES	38,922	0	30,000	30,000	30,000
		55045	VEHICLES	145,446	0	0	0	0
		55145	EQUIPMENT RENTAL/LEASE	8,152	12,557	10,000	8,200	-4,357
		55160	PHOTOGRAPHIC EQUIPMENT	0	0	2,500	0	0
		55175	PUBLIC SAFETY EQUIPMENT	3,046	783	900	900	117
		59850	INKIND-EDUCATION SUPPORT	0	0	-606,099	0	0
04	**OPERATIONAL EXPENSES**			**2,856,500**	**2,925,593**	**2,350,654**	**2,949,928**	**24,335**
		56045	BUILDING MAINTENANCE SERVICE	21,075	14,092	3,900	3,900	-10,192
		56055	COMPUTER SERVICES	0	6,500	0	0	-6,500
		56060	CONSTRUCTION SERVICES	3,000	0	0	0	0
		56125	LANDSCAPING SERVICES	0	3,500	5,000	5,000	1,500
		56140	LAUNDRY SERVICES	19,893	16,000	16,000	16,000	0
		56170	OTHER MAINTENANCE & REPAIR S	8,181	0	700	700	700
		56175	OFFICE EQUIPMENT MAINT SRVCS	261	500	500	250	-250
		56180	OTHER SERVICES	8,979	0	0	0	0
		56185	PUBLIC FACILITIES SERVICES	0	61,434	0	0	-61,434
		56210	RECYCLING SERVICES	65,352	0	55,000	55,000	55,000
		56215	REFUSE SERVICES	117,262	0	11,500	11,500	11,500
		56220	ROADWAY SERVICES	5,765	9,476	9,133	6,000	-3,476
		56225	SECURITY SERVICES	3,400	1,098	9,000	4,000	2,902
		59015	PRINTING SERVICES	142	1,633	3,500	2,000	367
05	**SPECIAL SERVICES**			**253,311**	**114,233**	**114,233**	**104,350**	**-9,883**
01325	**SANITATION & RECYCLING Total**			**5,912,368**	**5,551,226**	**5,071,850**	**5,661,041**	**109,815**

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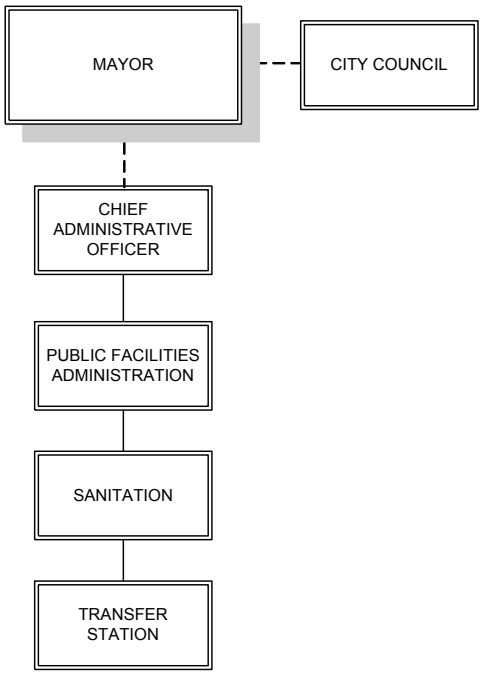
TRANSFER STATION

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.



Anthony DePrimo

Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01330	**TRANSFER STATIONS**						
	01	PERSONNEL SERVICES	43,503	45,300	45,300	45,300	0
	02	OTHER PERSONNEL SERV	16,926	24,460	24,530	24,530	70
	03	FRINGE BENEFITS	27,487	27,639	29,770	29,770	2,131
	04	OPERATIONAL EXPENSES	46,693	54,190	54,190	49,486	-4,704
	05	SPECIAL SERVICES	1,754,058	1,827,428	1,848,178	1,844,048	16,620
01330	**TRANSFER STATIONS**		**1,888,667**	**1,979,017**	**2,001,968**	**1,993,134**	**14,117**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	MAINTAINER III	1.0			45,300	45,300	
TRANSFER STATION		**1.0**			**45,300**	**45,300**	

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
TRANSFER STATION									
Tons -- Residential / Municipal	18,193	20,548	15,274	14,533	16,516	16,054	16,570	16,255	17,040
Tipping fee per ton -- Residential	$61.83	$65.67	$71.61	$75.34/$63	$63.00	$64.09	$66.56	$66.46	$67.31
Tons -- Commercial	282	234	239	507	414	560	584	688	685
Tipping fee per ton -- Commercial	$66.00	$70.00	$76.00	$80/$63	$63.00	$64.09	$66.56	$66.46	$67.31

FY 2014-2015 GOALS

1) Reduce operating cost by direct City operation.
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. Commercial haulers are to be charged as such.

FY 2013-2014 GOAL STATUS

1) Reduce operating cost through new bid process and contract or by direct City operation.
   6 MONTH STATUS: *Goal not met. Bid process resulted in higher contract amount. Proposal for direct City operation under review.*
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. Commercial haulers are to be charged as such.
   6 MONTH STATUS: *Goal not met. Requires multi-departmental action plan. We are continuing to pursue this goal.*
3) Prepare Facility for next mandate—mattress recycling.
   6 MONTH STATUS: *Meeting goal. Mattresses removed from waste stream and sent to new not-for-profit mattress recycling facility in Bridgeport, Park City Green. Mattresses dumped at Transfer Station used to go to Resco trash-to-energy plant and be tipped at City's expense. Container provided July 2013 from Park City Green now provides separation from our waste stream saving the City the expense of disposal. From July 2013 through Feb 2014, 33.6 tons of mattresses have been separated from the waste stream, avoiding $2,262 in tip fees. Projecting approx $3,340 in tip fees avoided for full year.*

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): $67.31/ton, 1389.43 tons/month.
- Leaves: processed at compost site-in-house: 55 tons/month.
- Brush: processed at compost site-in-house: 194 tons/month.
- Tires: $12.50/yard, usually $500.00/load, 2-3 loads delivered per month.
- Scrap Metal: $280/gross-ton: 44.9 tons/month—revenue from sale deposited to General Fund, rates vary with market.
- Waste Oil: $6,000 fee; 245 gallons/month.
- Antifreeze: 38 gallons/month.
- Small amounts of aggregate construction and demolition material: .75/ton, processed by City personnel to offset costs: 11 tons per month.
- Small amounts of construction and demolition material: $80/ton, 24 tons/month.
- Cardboard: I.P.C., 28 tons per month; no charge: offset tip fee at burn plant, generates approx $45/ton new revenue through new contract with Winters Brothers.
- Mixed Paper, magazines: 1.2 tons per month; generates $20/ton revenue from through new contract with Winters Bros.
- Mattress Recycling on average 4.2 tons/month separated from waste-stream to avoid tip-fee; recycled by local non-profit organization, Park City Green.
- Single stream comingled recycling: 7 tons/month, avoids tip fee at burn plant, generates $20/ton revenue.
- Electronic.waste is separated from waste stream: 11.4-tons per month.

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

Spring/Summer/Fall	Winter
April 1 through October 31	November 1 -March 31
Monday-Friday	*Monday-Friday*
7 AM-2:30 PM	7 AM-2:30 PM Monday-Friday
Saturday	*Saturday*
7 AM-12:00PM	7 AM-NOON

Closed on the following holidays

New Year's Day, Martin Luther King Day, Good Friday
Memorial Day, Independence Day, Labor Day, Thanksgiving Day and Christmas Day

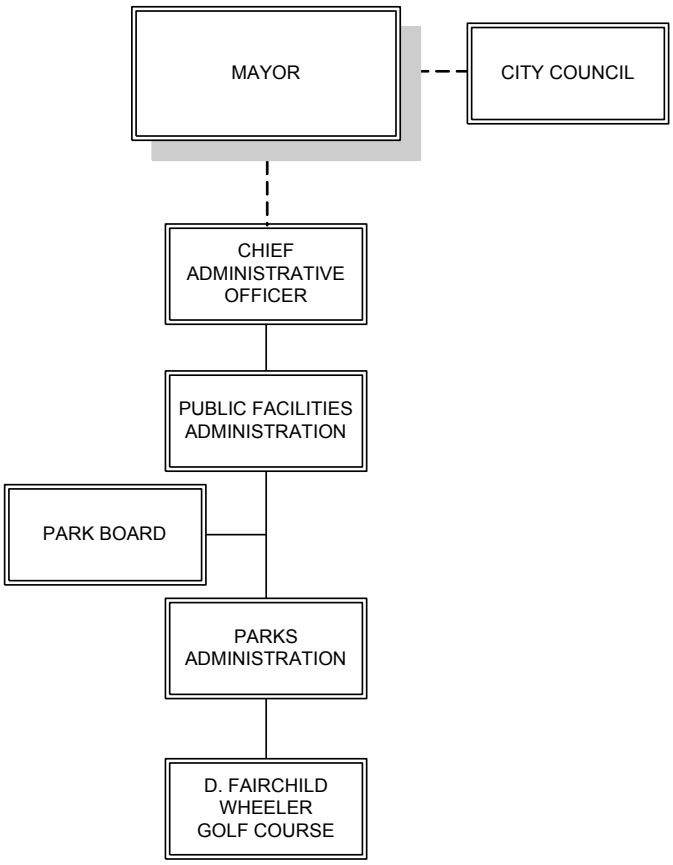
APPROPRIATION SUPPLEMENT

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01330	**TRANSFER STATIONS**							
		51000	FULL TIME EARNED PAY	43,503	45,300	45,300	45,300	0
01	**PERSONNEL SERVICES**			**43,503**	**45,300**	**45,300**	**45,300**	**0**
		51106	REGULAR STRAIGHT OVERTIME	0	200	200	200	0
		51108	REGULAR 1.5 OVERTIME PAY	14,657	21,000	21,000	21,000	0
		51116	HOLIDAY 2X OVERTIME PAY	1,022	2,000	2,000	2,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	56	0	0	0	0
		51140	LONGEVITY PAY	1,190	1,260	1,330	1,330	70
02	**OTHER PERSONNEL SERV**			**16,926**	**24,460**	**24,530**	**24,530**	**70**
		52360	MEDICARE	788	580	571	571	-9
		52504	MERF PENSION EMPLOYER CONT	7,103	6,053	6,062	6,062	9
		52917	HEALTH INSURANCE CITY SHARE	19,596	21,006	23,137	23,137	2,131
03	**FRINGE BENEFITS**			**27,487**	**27,639**	**29,770**	**29,770**	**2,131**
		53705	ADVERTISING SERVICES	12,167	10,618	12,318	12,318	1,700
		53720	TELEPHONE SERVICES	0	0	550	550	550
		53730	CASH FOR TRASH	13,500	13,500	13,500	13,500	0
		54540	BUILDING MATERIALS & SUPPLIE	6	2,000	2,000	2,000	0
		54560	COMMUNICATION SUPPLIES	0	1,350	800	0	-1,350
		54640	HARDWARE/TOOLS	446	720	720	0	-720
		54670	MEDICAL SUPPLIES	628	750	750	750	0
		54675	OFFICE SUPPLIES	465	701	466	466	-235
		54680	OTHER SUPPLIES	1,300	3,277	1,812	1,812	-1,465
		54745	UNIFORMS	100	184	184	0	-184
		54770	SALE OF SURPLUS/OBSOLETE ITE	16,985	20,000	20,000	17,000	-3,000
		55155	OFFICE EQUIPMENT RENTAL/LEAS	1,097	1,090	1,090	1,090	0
04	**OPERATIONAL EXPENSES**			**46,693**	**54,190**	**54,190**	**49,486**	**-4,704**
		56055	COMPUTER SERVICES	0	4,000	0	0	-4,000
		56080	ENVIRONMENTAL SERVICES	18,319	18,000	17,500	17,500	-500
		56125	LANDSCAPING SERVICES	475	9,795	630	500	-9,295
		56140	LAUNDRY SERVICES	464	747	747	747	0
		56170	OTHER MAINTENANCE & REPAIR S	12,486	736	1,486	1,486	750
		56180	OTHER SERVICES	8,040	5,500	5,500	5,500	0
		56210	RECYCLING SERVICES	298	0	7,000	3,000	3,000
		56215	REFUSE SERVICES	1,667,269	1,783,515	1,803,515	1,803,515	20,000
		56225	SECURITY SERVICES	10,891	5,135	11,800	11,800	6,665
		59005	VEHICLE MAINTENANCE SERVICES	35,817	0	0	0	0
05	**SPECIAL SERVICES**			**1,754,058**	**1,827,428**	**1,848,178**	**1,844,048**	**16,620**
01330	**TRANSFER STATIONS Total**			**1,888,667**	**1,979,017**	**2,001,968**	**1,993,134**	**14,117**

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.



Charles Carroll
Manager

REVENUE SUMMARY

Contained in Parks

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01331	**FAIRCHILD WHEELER GOLF COURSE**						
	01	PERSONNEL SERVICES	541,442	539,535	559,559	559,559	20,024
	02	OTHER PERSONNEL SERV	56,898	50,825	50,900	50,900	75
	03	FRINGE BENEFITS	77,630	56,436	73,538	73,538	17,102
	04	OPERATIONAL EXPENSES	678,435	737,436	767,812	758,247	20,811
	05	SPECIAL SERVICES	67,677	73,558	78,865	78,865	5,307
01331	**FAIRCHILD WHEELER GOLF COURSE**		**1,422,082**	**1,457,790**	**1,530,674**	**1,521,109**	**63,319**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	SEASONAL GOLF COURSE EMPLOYEE				424,294	404,270	20,024
	ASSISTANT GREENSKEEPER	1.0			58,752	58,752	
	GREENSKEEPER	1.0			76,513	76,513	
FAIRCHILD WHEELER GOLF COURSE		**2.0**			**559,559**	**539,535**	**20,024**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
D. FAIRCHILD WHEELER GOLF COURSE										
Rounds played	53,375	45,007	49,708	53,706	60,069	62,000	54,776	58,306	50,703	51,000
Golf Course Acreage	320	320	320	320	320	320	320	320	320	320
Tournaments and Outings Played (1)	12	12	42	54	60	65	65	60	65	65
Driving Range Rounds played	8,170	4,500	9,900	11,838	15,406	17,900	17,120	21,006	19,558	20,000
Number of Holes	36	36	36	36	36	36	36	36	36	36
MAINTENANCE ACTIVITIES										
Irrigation Inspections	5	5	228	225	221	221	217	217	230	230
Fertilization Total	12	12	6	8	10	10	12	12	3	3
Aeration Total	2	2	3	5	4	4	6	6	1	1
Integrated Pest Management (IPM) Inspections				225	221	221	220	220	220	220
Plant Protection Applications Total				25	28	28	28	28	29	29
Masonry Work/Cart Paths Repaired	2	6	36	2	5	5	2	2	3	3
Number of Carts				120	120	120	120	120	120	120
EDUCATIONAL PROGRAMS										
Golf Lessons	60	60	60	60	60	60	60	400	400	400
The First Tee Fairchild Wheeler Program										
Number of Programs	24	24	27	29	28	28	28	28	28	28
Youth Participation at Fairchild Wheeler	N/A	N/A	N/A	N/A	1,427	1,500	1,500	1,500	1,500	1,500
REVENUES & EXPENDITURES										
Golf Course Revenues	$1,442,903	$1,217,038	$1,570,883	$1,716,744	$1,820,798	$1,700,000	$1,634,183	$1,773,543	$1,518,643	$1,500,000
F. Wheeler Restaurant Revenue	$50,000	$25,000	$52,875	$50,125	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000
Combined Golf Course Revenues	$1,492,903	$1,242,038	$1,623,758	$1,762,406	$1,870,798	$1,900,000	$1,684,183	$1,823,543	$1,568,643	$1,550,000
Revenue per round	$27.97	$27.60	$32.67	$32.82	$31.15	$30.65	$30.75	$31.28	$31	$30

(1) groups of 15-40 persons

FY 2013-2014 GOAL STATUS

1) To increase rounds to 62,000 and continue to increase the number of Tournament/Outings/Events. To this end we need to maintain the momentum and progress we've made improving the course conditions. We also aim to retain all new and long-standing Tournaments/Outing/Events partnerships.
   6 MONTH STATUS: *Weather has held back rounds. Although all competition is closed, rounds have increased in the first half of the fiscal year due to course improvements from the new superintendent.*
2) To continue the strong partnership with the First Tee Program at Fairchild Wheeler and to increase Bridgeport youth involvement in the sport of golf. To continue the promotion, youth engagement and success of the First Tee Program at Fairchild Wheeler as the flagship model of First Tee's nationally recognized program and chapter consisting of 6 locations in the tri-state area.
   6 MONTH STATUS: *The City of Bridgeport and the First Tee Program at Fairchild Wheeler still continues to grow each year. Fairchild Wheeler is still the Flagship model of the First Tee program on a national basis.*
3) To continue to grow our relationship with Sacred Heart University (i.e. – Alumni Association Golf Outing/ Faculty and Student leagues).
   6 MONTH STATUS: *Fairchild Wheeler has helped the School of Business with participation in the Jack Welch program. This program integrates golf with business. Each year they hold the Jack Welch Cup Event and for 5 weeks in the Spring and 5 weeks in the fall we do golf instruction three nights a week for one hour.*
4) To continue to increase advertising, visibility and accessibility of D. Fairchild Wheeler Golf Course through Internet, print and radio media. By increasing our web presence, integrating social media, and linking with Bridgeport's current web site, awareness about the course will increase. To establish a Facebook page and Twitter page to update our customers with

current course conditions and specials. To expand our advertising through trade. To increase promotion of special rates and offerings to City of Bridgeport and Town of Fairfield residents.
6 MONTH STATUS: *This year we are still in business with WEBE to have a radio presence. These ads give the purchaser 50% off coupons to play at Fairchild Wheeler. In return we get several radio ads.*

5) To improve customer service at Fairchild Wheeler while maintaining professional accommodations and proper golf course etiquette. To schedule part time employee work at Fairchild Wheeler Golf Course based on weekly peak golf times and seasonal trends as a means of minimizing expenditures. To address Pace of Play issues. This will allow us to accommodate more golfers during peak hours as well as improve experience for golfers. Adjusting tee intervals and strategic use of our rangers. To expand our morning leagues.
6 MONTH STATUS: *All of these have been addressed. One new thing is the acquisition of Golf Now.com This site sends specials out to over 500,000 emails for times on the tee sheet that are not being used.*
6) To 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. A drainage project is planned for the 11th and 13th holes on the Red Course.
6 MONTH STATUS: *We have continued to utilize environmentally sound techniques to improve drainage, grounds and the overall landscape*.
7) 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. The Golf Course Maintenance intends to treat 36 additional acres of rough on both the Red and Black course to improve and enhance the aesthetic value by eliminating grubs and crabgrass. The 8th hole rear tee box will be raised six inches to improve surface drainage and turf conditions, as well as be enhanced by a Belgian block curb. Irrigation will be updated and added to the bowling green/First Tee Building complex, which will make a better turf playing condition. Small mister irrigation heads will be added to the rough around the putting green to keep the turf green all year round.
6 MONTH STATUS: *All of this is still the same. New sod is being delivered this spring.*

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01331	**FAIRCHILD WHEELER GOLF COURSE**							
		51000	FULL TIME EARNED PAY	135,265	135,265	135,265	135,265	0
		51100	PT TEMP/SEASONAL EARNED PA	406,177	404,270	424,294	424,294	20,024
01	**PERSONNEL SERVICES**			**541,442**	**539,535**	**559,559**	**559,559**	**20,024**
		51108	REGULAR 1.5 OVERTIME PAY	52,083	45,000	45,000	45,000	0
		51111	SNOW REMOVAL OVERTIME	221	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	3,844	5,000	5,000	5,000	0
		51140	LONGEVITY PAY	750	825	900	900	75
02	**OTHER PERSONNEL SERV**			**56,898**	**50,825**	**50,900**	**50,900**	**75**
		52360	MEDICARE	8,573	7,724	8,227	8,227	503
		52385	SOCIAL SECURITY	26,605	6,826	11,556	11,556	4,730
		52504	MERF PENSION EMPLOYER CONT	19,899	17,692	17,702	17,702	10
		52917	HEALTH INSURANCE CITY SHARE	22,552	24,194	36,053	36,053	11,859
03	**FRINGE BENEFITS**			**77,630**	**56,436**	**73,538**	**73,538**	**17,102**
		53110	WATER UTILITY	116,802	131,646	143,636	143,636	11,990
		53120	SEWER USER FEES	2,156	3,200	3,200	3,200	0
		53130	ELECTRIC UTILITY SERVICES	46,116	55,940	56,610	56,610	670
		53140	GAS UTILITY SERVICES	34,846	38,000	42,019	42,019	4,019
		53605	MEMBERSHIP/REGISTRATION FEES	170	185	185	185	0
		53610	TRAINING SERVICES	0	890	890	0	-890
		53705	ADVERTISING SERVICES	3,295	2,940	2,940	2,940	0
		53720	TELEPHONE SERVICES	7,305	8,900	8,900	8,900	0
		53725	TELEVISION SERVICES	1,093	1,380	1,380	1,380	0
		54010	AUTOMOTIVE PARTS	1,905	2,000	2,000	2,000	0
		54530	AUTOMOTIVE SUPPLIES	0	1,000	1,000	1,000	0
		54535	TIRES & TUBES	352	2,000	2,000	2,000	0
		54540	BUILDING MATERIALS & SUPPLIE	9,923	12,000	7,000	7,000	-5,000
		54545	CLEANING SUPPLIES	1,368	923	1,500	1,500	577
		54560	COMMUNICATION SUPPLIES	84	0	623	623	623
		54610	DIESEL	22,000	22,000	23,332	23,332	1,332
		54615	GASOLINE	36,983	42,000	35,999	35,999	-6,001
		54635	GASES AND EQUIPMENT	0	1,000	1,000	1,000	0
		54640	HARDWARE/TOOLS	4,837	14,500	9,500	9,500	-5,000
		54650	LANDSCAPING SUPPLIES	238,549	229,860	226,529	226,529	-3,331
		54675	OFFICE SUPPLIES	1,200	1,200	1,200	1,200	0
		54710	PARKS SUPPLIES	23,159	29,148	29,000	29,000	-148
		54720	PAPER AND PLASTIC SUPPLIES	3,257	1,900	2,400	2,400	500
		54735	ROADWAY SUPPLIES	5,274	5,203	6,200	6,200	997
		54745	UNIFORMS	1,780	3,242	2,482	2,482	-760
		54750	TRANSPORTATION SUPPLIES	413	400	400	400	0
		55040	VEHICLE RENTAL/LEASE	75,492	94,531	108,675	100,000	5,469
		55055	COMPUTER EQUIPMENT	214	0	0	0	0
		55080	ELECTRICAL EQUIPMENT	1,138	1,600	1,600	1,600	0
		55110	HVAC EQUIPMENT	1,733	3,000	3,000	3,000	0
		55120	LANDSCAPING EQUIPMENT	15,461	12,719	14,479	14,479	1,760
		55145	EQUIPMENT RENTAL/LEASE	0	6,690	21,635	21,635	14,945
		55165	PARKS EQUIPMENT	0	1,030	1,030	1,030	0
		55175	PUBLIC SAFETY EQUIPMENT	7,516	0	0	0	0
		55195	SPORTING EQUIPMENT	14,015	6,410	5,468	5,468	-942
04	**OPERATIONAL EXPENSES**			**678,435**	**737,436**	**767,812**	**758,247**	**20,811**
		56045	BUILDING MAINTENANCE SERVICE	2,454	6,859	6,800	6,800	-59
		56125	LANDSCAPING SERVICES	10,201	10,000	10,117	10,117	117
		56170	OTHER MAINTENANCE & REPAIR S	44,186	42,894	48,000	48,000	5,106
		56180	OTHER SERVICES	2,487	4,580	4,050	4,050	-530
		56225	SECURITY SERVICES	7,707	8,631	8,631	8,631	0
		59005	VEHICLE MAINTENANCE SERVICES	643	594	1,267	1,267	673
05	**SPECIAL SERVICES**			**67,677**	**73,558**	**78,865**	**78,865**	**5,307**
01331	**FAIRCHILD WHEELER GOLF COURSE Total**			**1,422,082**	**1,457,790**	**1,530,674**	**1,521,109**	**63,319**

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BEARDSLEY ZOO

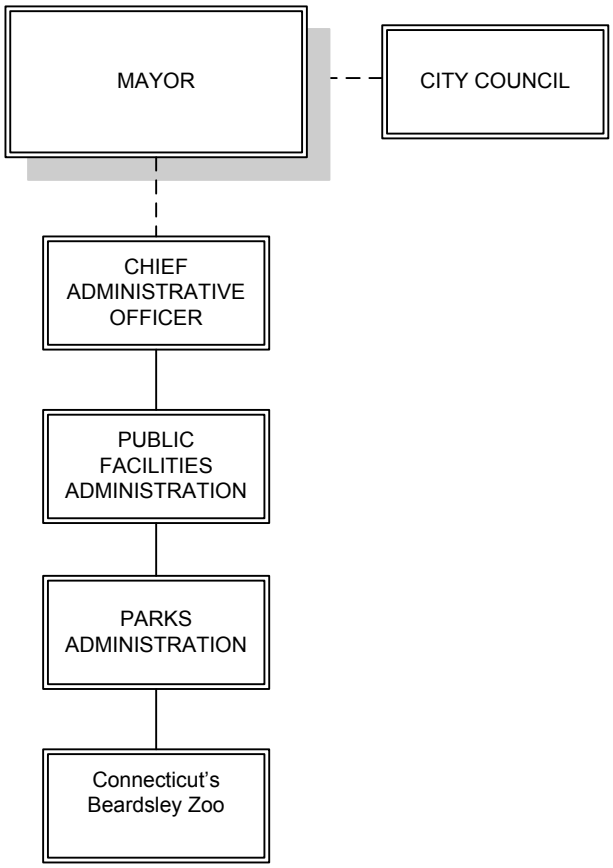
MISSION STATEMENT

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.



Gregg Dancho
Zoo Director

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01341	**BEARDSLEY ZOO / CAROUSEL**						
	44268	STATE OF CT ZOO SUBSIDY	336,632	0	0	360,000	360,000
01341	**BEARDSLEY ZOO / CAROUSEL**		**336,632**	**0**	**0**	**360,000**	**360,000**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01341	**BEARDSLEY ZOO / CAROUSEL**						
	01	PERSONNEL SERVICES	639,487	661,510	663,268	663,268	1,758
	02	OTHER PERSONNEL SERV	86,577	71,605	71,810	71,810	205
	03	FRINGE BENEFITS	232,290	243,135	265,194	265,194	22,059
	04	OPERATIONAL EXPENSES	353,757	396,732	396,732	395,904	-828
	05	SPECIAL SERVICES	52,782	53,780	53,781	53,781	1
01341	**BEARDSLEY ZOO / CAROUSEL**		**1,364,893**	**1,426,762**	**1,450,785**	**1,449,956**	**23,194**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	SEASONAL MAINTAINER I GRADE I	1.0			85,000	85,000	
	ZOO KEEPER	7.0			291,901	290,143	1,758
	SENIOR ZOOKEEPER	2.0			105,185	105,185	
	GREENHOUSEMAN				46,592	46,592	
	ZOO MANAGER	1.0			76,513	76,513	
	ZOO CURATOR	1.0			58,077	58,077	
BEARDSLEY ZOO		**12.0**			**663,268**	**661,510**	**1,758**

SERVICE INDICATORS	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013
ZOO PROGRAM INFORMATION									
Zoo Attendance Calendar Year	230,111	225,737	220,419	243,842	265,000	260,000	272,000	280,000	283,000
Attendance Growth		-2%	-2%	10%	8%	-2%	4%	3%	1%
Education Program Attendance	17,677	12,427	11,470	15,801	16,210	16,549	17,562	50,000	53,000
Education Program Growth		-42%	-8%	27%	3%	2%	6%	65%	6%
Birthday Party & Rental Attendance	10,663	14,273	13,660	20,450	21,052	21,512	21,273	21,000	21,876
Party & Rental Growth		25%	-4%	33%	3%	2%	-1%	-1%	4%
Summer Camp Program Participants	240	250	265	282	285	289	312	342	350
FACILITY INFORMATION									
Combined area of facility in square feet (1)	33 acres	33 acres	33 acres	33 acres	33 acres	33 acres	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 2014-2015 GOALS

1) *Conservation* The Zoo will be looking to replace our Amur Leopard with a young pair from Europe. This pair is underrepresented in the United States and will be very valuable (not dollar wise) to the Species Survival Plan of the AZA (Association of Zoos and Aquariums). In addition they will be young and be a great attraction for our guests.
2) *Conservation* The Zoo will set up an educational display in our Research Station to display the fish ladder camera and to work closely with our Trout in the Classroom program. This information will be open for the public and also for school programs.
3) *Conservation* The Zoo still hopes to complete the Phase one project of the Parking lot water remediation this year. Once contracts are signed we should be able to move on the project. Timing, weather and resources may move the project to this fall.
4) *Project* The Zoo will be working with Diageo on a work party this spring to renovate some areas of the New England Farmyard. The Big project will be the stage area to remove trip hazards and asphalt to create a more comfortable & aesthetic program area. Also painting, repairs and grounds work will occur.
5) *Project* The Rainforest Roof will be completed this spring and the living roof will be designed to be installed late spring early summer. A connection to rain barrels from the living roof is being explored.
6) *Project* Design for the Animal Commissary will be completed early spring for bid process. Plans call for summer construction for fall completion.
7) *Guest Relations* The Zoo will bring in a Reptile Show this summer for our guests in the months of July and August, in addition a musical act will play in July and the Zoo will bring back Camel rides for the entire summer. The Camel ride will include an additional animal and handler to accommodate the number of expected riders.
8) *Guest Relations* The Zoo has been named the Best Place for Kids the past two years in the Fairfield County Magazine. The Zoo will strive to make it a hat trick this year.
9) *Education* The Education Department will produce a new Animal Bytes program for this summer for family interactions. The program is in development.
10) *Education* The Education Staff will work on an expanded stage program for our Bobcat program animal. This will occur on the Learning Circle stage and will have multiple programs to utilize this species.
11) *Project* A new, renovated Pygmy Marmoset exhibit will be constructed this Spring to house a pair of Pygmy Marmosets.
12) *Conservation* The Zoo is looking to have a few offspring this year. This is very much out of our control but we hope to have baby Otters, baby Lynx, baby Red Wolves and baby pigs. The Zoo removed our female red wolves and has received a new male and female. This would be our first birth in 5 years if it were to occur. Of course just because we wish it will not make it so, it is up to the animals!
13) *Project* The Zoo hopes to begin the Pampas Plains project sometime this Summer

FY 2013-2014 GOAL STATUS

1) 2013 marks another milestone year for the Zoo with the American Zoo and Aquarium Association's Accreditation program. The Zoo has been accredited since 1987 and goes through a rigorous process every five years. The Zoo is looked at though it's recreational, educational, conservation and research programs. The process begins with an application and also entails an inspection of the Zoo. There are only 220 Zoos and Aquariums that are accredited in the United States and it is not only the "good housekeeping seal of approval" but also critical in our operation. This will be a major goal for 2013.
   6 MONTH STATUS: *Accreditation Achieved.*
2) *Conservation* The Zoo will be working on bringing in another endangered species to the Zoo in 2013. These will be Mexican Wolves. This species is part of the Species Survival Plan of the AZA (Association of Zoos and Aquariums) and is in cooperation with the Fish and Wildlife Department. This animal has a released plan so there is the possibility of progeny released to the wild. The Zoo has worked on other release programs for animals in its collection. Animals should be here Spring of 2013.
   6 MONTH STATUS: *Three Female Mexican Wolves now on display.*
3) *Conservation* The Zoo working in cooperation with Save the Sound will enhance its Trout in the Classroom program with a live feed that will be transmitted to the Zoo's Research Station from the fish ladder in Bunnell's Pond. The Zoo staff and volunteers will help with the fish count when the run begins this Spring and add to the hard data that is part of DEEP's (Department of Energy and Environmental Protection) fishery program. Also the Zoo will help maintain the Fish Ladder site.
   6 MONTH STATUS: *Camera in place, monitoring computer installed.*
4) *Conservation* The Zoo hopes to complete the Phase one project of the Parking lot water remediation this year. Once contracts are signed we should be able to move on the project. Timing, weather and resources may move the project to this fall.
   6 MONTH STATUS: *On Hold for State/City contract.*
5) *Conservation* Amur Leopard exhibit funded by the Connecticut Zoological Society will be opened for the 2013 season. This exhibit, designed by staff in-house, will be on the site for the old bear enclosure. Better viewing and holding will be part of this new exhibit. Our Amur Leopard female is slated for Artificial Insemination this year. This procedure has not seen much success but we hope to learn from the experience for the future.
   6 MONTH STATUS: *Amur Leopard in enclosure. Sophia unfortunately is non-reproductive and will not be a candidate for AI.*
6) *Project* The Zoo will hire a Zoo Architect to take the conceptual plans of the Pampas Plains to the next level and then to construction documents. The Pampas Plains will house Giant Anteaters, Chacoan Peccaries and Rhea. The area will have an experience theme which may include elevated walkways, artificial rockwork and major plantings. Funding for this project is through the Connecticut Zoological Society.
   6 MONTH STATUS: *Drawings are completed and building documents finished.*
7) *Project* Zoo would like to be able to access funding from Capital bonding to fix rainforest roof and add living roof to the program, remodel 1950's Commissary into an Animal Nutrition Center for zoo animals along with a guest viewing area and the addition of a new animal exhibit for the very popular Spider Monkey and the endangered Tapir.
   6 MONTH STATUS: *Rainforest roof is nearly complete, funding in place for living roof. Design work has started for Animal Commissary. Work has not yet started on Spider Monkey/Tapir exhibit.*
8) *Education* The Zoo will look at having sleepovers in 2013 starting with Scout troops. If these go well it may work into family sleepovers. This will be an educational program and will be a pay to play initiative.
   6 MONTH STATUS: *Three sleepovers have been completed and program is now in evaluation.*
9) *Education* Zoo will be looking to increasing educational programs with local schools. Discovery Magnet will have a zoo program this year along with other charter and formal educational Institutions.

6 MONTH STATUS: *Zoo program with Discovery Magnet has been solidified and ongoing educational programs are occurring.*

10) *Education* On ground programming will be revamped again this year to keep it fresh and we will be partnering with the fishing program put together by the City Police Department.
6 MONTH STATUS: *Fishing Program went very well and this year will change to an archeological education program.*

11) *Guest Relations* To insure the best quality guest experience the zoo staff and its volunteers will increase the attention it pays to its paying guests. This is in concert with the Zoo being a safe family friendly environment.
6 MONTH STATUS: *Ongoing.*

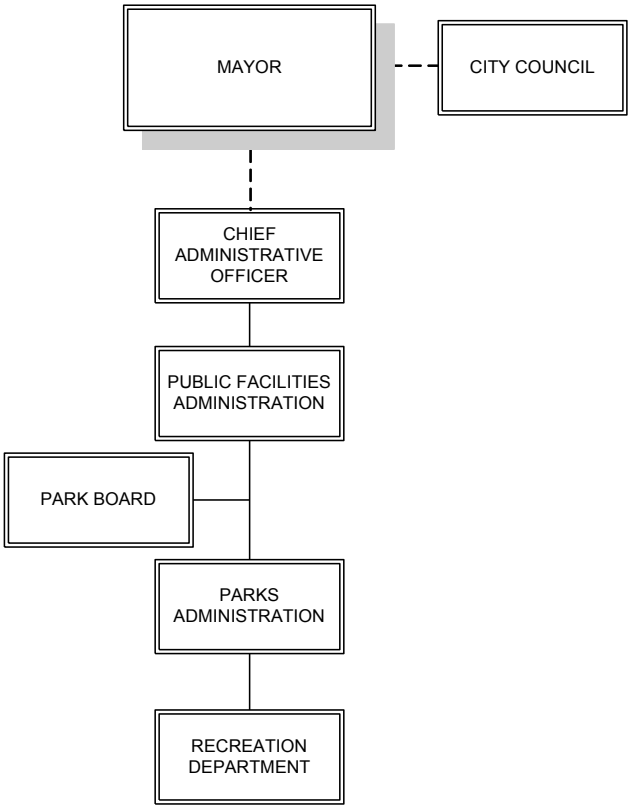
12) *Guest Relations* Zoo is now in the process to look at something special for our guests this summer. Musical entertainment, special animal shows, educational programming, and guest animals are all now being investigated.
6 MONTH STATUS: *Camel rides were brought in and were very popular.*

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01341	**BEARDSLEY ZOO / CAROUSEL**							
		51000	FULL TIME EARNED PAY	559,240	576,510	578,268	578,268	1,758
		51100	PT TEMP/SEASONAL EARNED PA	80,247	85,000	85,000	85,000	0
01	**PERSONNEL SERVICES**			**639,487**	**661,510**	**663,268**	**663,268**	**1,758**
		51108	REGULAR 1.5 OVERTIME PAY	19,085	17,000	17,000	17,000	0
		51116	HOLIDAY 2X OVERTIME PAY	49,827	40,000	40,000	40,000	0
		51140	LONGEVITY PAY	13,800	14,605	14,810	14,810	205
		51306	PERSONAL DAY PAY OUT	3,865	0	0	0	0
02	**OTHER PERSONNEL SERV**			**86,577**	**71,605**	**71,810**	**71,810**	**205**
		52360	MEDICARE	6,355	5,978	5,913	5,913	-65
		52385	SOCIAL SECURITY	5,192	5,270	5,270	5,270	0
		52504	MERF PENSION EMPLOYER CONT	75,488	76,844	77,100	77,100	256
		52917	HEALTH INSURANCE CITY SHARE	145,255	155,043	176,911	176,911	21,868
03	**FRINGE BENEFITS**			**232,290**	**243,135**	**265,194**	**265,194**	**22,059**
		53110	WATER UTILITY	36,719	43,760	43,760	43,760	0
		53120	SEWER USER FEES	6,198	13,232	13,232	13,232	0
		53130	ELECTRIC UTILITY SERVICES	111,035	129,000	129,000	129,000	0
		53140	GAS UTILITY SERVICES	82,495	90,000	90,000	90,000	0
		53610	TRAINING SERVICES	0	828	828	0	-828
		53905	EMP TUITION AND/OR TRAVEL REIM	2,859	3,072	3,072	3,072	0
		54010	AUTOMOTIVE PARTS	0	0	200	200	200
		54515	ANIMAL SUPPLIES	82,947	90,166	80,000	80,000	-10,166
		54540	BUILDING MATERIALS & SUPPLIE	4,101	2,038	5,200	5,200	3,162
		54545	CLEANING SUPPLIES	1,830	1,700	2,200	2,200	500
		54560	COMMUNICATION SUPPLIES	4,000	1,287	3,960	3,960	2,673
		54640	HARDWARE/TOOLS	2,525	2,300	3,200	3,200	900
		54650	LANDSCAPING SUPPLIES	1,767	2,885	2,541	2,541	-344
		54670	MEDICAL SUPPLIES	6,851	7,682	7,400	7,400	-282
		54715	PLUMBING SUPPLIES	2,176	442	449	449	7
		54720	PAPER AND PLASTIC SUPPLIES	3,172	3,851	3,200	3,200	-651
		54745	UNIFORMS	3,360	0	3,800	3,800	3,800
		55055	COMPUTER EQUIPMENT	194	260	267	267	7
		55080	ELECTRICAL EQUIPMENT	0	35	350	350	315
		55110	HVAC EQUIPMENT	1,531	4,194	4,073	4,073	-121
04	**OPERATIONAL EXPENSES**			**353,757**	**396,732**	**396,732**	**395,904**	**-828**
		56030	VETERINARY SERVICES	26,125	26,125	26,125	26,125	0
		56045	BUILDING MAINTENANCE SERVICE	6,430	13,185	13,185	13,185	0
		56125	LANDSCAPING SERVICES	3,283	1,079	1,079	1,079	0
		56155	MEDICAL SERVICES	3,996	3,000	3,000	3,000	0
		56170	OTHER MAINTENANCE & REPAIR S	3,557	1,000	1,000	1,000	0
		56225	SECURITY SERVICES	9,392	9,392	9,392	9,392	0
05	**SPECIAL SERVICES**			**52,782**	**53,780**	**53,781**	**53,781**	**1**
01341	**BEARDSLEY ZOO / CAROUSEL Total**			**1,364,893**	**1,426,762**	**1,450,785**	**1,449,956**	**23,194**

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.



Luann Conine
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01350	**RECREATION**						
	41675	BALLFIELD RENTAL	9,400	12,000	12,000	12,000	0
	41676	SEASIDE PARK RENTAL	42,220	55,000	55,000	55,000	0
01350	**RECREATION**		**51,620**	**67,000**	**67,000**	**67,000**	**0**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01350	**RECREATION**						
	01	PERSONNEL SERVICES	611,147	614,850	614,850	614,850	0
	02	OTHER PERSONNEL SERV	76,930	126,125	126,200	126,200	75
	03	FRINGE BENEFITS	93,156	74,290	78,596	78,596	4,306
	04	OPERATIONAL EXPENSES	104,079	105,058	107,058	91,001	-14,057
	05	SPECIAL SERVICES	32,614	18,117	18,117	17,610	-507
01350	**RECREATION**		**917,926**	**938,440**	**944,821**	**928,257**	**-10,183**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	RECREATION COORDINATOR	2.0			89,147	89,147	
	SEASONAL EMPLOYEES UNDER GRANT				436,460	436,460	
	RECREATION SUPERINTENDENT	1.0			89,243	89,243	
RECREATION		**3.0**			**614,850**	**614,850**	

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
RECREATION									
RECREATION FACILITIES									
Number of Night Recreation Sites	8	9	10	6	6	6	6	5	5
Number of Programs at other facilities	5	5	4	5	5	5	5	5	5
Number of Recreation/Community Centers	0	0	10	6	6	6	5	5	5
Total seasonal staff	88	88	103	96	110	120	120	120	120
AQUATICS PROGRAMS									
Swimming Pools Open	2	2	2	2	2	2	1	2	2
Lifeguard Swim Academy Participants	0	0	20	28	22	25	20	20	20
Certified Lifeguards at Pools and Beaches	32	32	33	42	45	45	45	45	45
Swimming Program Participants	600	600	800	900	1,000	1000	1000	100	100
Senior Swimming Days Offered	28	42	42	0	0	0	250	250	250
RECREATION PROGRAMS									
Number of Night Recreation Sites	8	9	10	6	6	6	6	5	5
Night Recreation Program Participants	1,000	2,096	2,400	1,500	1,750	1,750	1,750	1,500	1,500
Average daily visitors at all Recreation centers	575	650	1,025	900	900	900	900	750	750
Senior Program Participants	750	750	1,335	1,200	1,250	1300	1,300	1,300	1,300
Adult Program Participants	225	225	825	500	750	800	800	700	700
Basketball League Participants	120	189	200	150	150	100	100	300	375
Softball League Participants	0	81	125	165	180	120	165	165	165
Total Recreation Program Participants	2,095	3,341	4,885	3,515	4,080	4,070	4,115	3,965	4,040
Indoor Soccer Nights at Blackham	0	36	36	12	36	36	44	44	44
Senior Leisure Trips	5	8	12	10	12	10	10	10	10
SUMMER CAMP PROGRAMS									
Summer Camp Locations	2	2	3	2	2	2	2	2	2
Summer Camp Program Participants	400	400	500	500	500	500	500	175	175
Summer Camp Field Trips	22	30	25	12	30	30	30	15	15
PARTICIPANT INFORMATION									
Total Youth Population (ages 6-18) in Bridgeport	10,501	10,501	10,501	10,501	10,501	10,501	32,344	32,344	32,344
Night Recreation Program Participants	1,000	2,096	2,400	1,500	1,750	1,750	1,750	1,500	1,500
Summer Camp Program Participants	400	400	500	500	500	500	500	175	175
Percentage of Bridgeport Youth impacted by programming	13%	24%	28%	19%	21%	21%	7%	5%	5%
Total Adult Population (18-65) in Bridgeport	96,130	96,130	96,130	96,130	96,130	96,130	86,195	86,195	86,195
Adult Program Participants	225	225	825	500	750	800	800	700	700
Percentage of Bridgeport Adults impacted by programming	0.23%	0.23%	0.86%	0.52%	0.78%	0.83%	0.93%	0.81%	0.81%
Total Senior Population (65+) in Bridgeport	13,942	13,942	13,942	13,942	13,942	13,942	14,601	14,601	14,601
Senior Program Participants	750	750	1,335	1,200	1,250	1,300	1,300	1,300	1,300
Percentage of Bridgeport Seniors impacted by programming	5%	5%	10%	9%	9%	9%	9%	9%	9%
Parks & Beach Visitors	22,600	25,000	30,000	35,000	37,500	40,000	45,000	50,000	50,000
Total Bridgeport residents impacted by programming**	24,975	28,471	35,060	38,700	41,750	44,350	49,350	53,675	53,675
Percentage of Bridgeport residents impacted by programs	21%	24%	29%	32%	35%	37%	37%	40%	40%
REVENUES									
Seaside Park Rental Revenues	$5,000	$350	$41,000		$55,020	$42,000	$40,715	$42,220	$50,000
Ballfield Rental	$2,500	$475	$750	$10,210	$14,250	$15,000	$12,325	$9,400	$12,000
Recreation Revenues	$7,500	$825	$41,750		$69,270	$57,000	$53,040	$51,620	$62,000

(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 2014-2015 GOALS

1) To provide recreation programs for youth, adults, and senior citizens in the Park City.
2) To develop new and innovative activities to engage children, youth, and young adults in educational, health conscious, and environmentally-friendly activities.
3) To expand opportunities for youth to support and reinforce good behavior. To coordinate the Boys and Girls Middle School Basketball League, Middle School Flag Football League, and Middle School Baseball and Softball Clinics through the partnership with the Board of Education Athletics Department and reinforce the principles of sportsmanship and teamwork that the program inspires.

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 during the summer peak season most notably with lifeguard and checkpoint staffing. Pleasure Beach is scheduled to re-open to the public and operation of the park will require staffing and additional responsibilities for the Recreation Department.
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 detailing news and information about departmental programs.

FY 2013-2014 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 2013, the Seaside Park Summer Day Camp and Glenwood Park Tennis Camp enrolled over 175 children. Family Swim nights were offered in July and August 2013 at the Blackham School swimming pool. The Night Recreation program started in November 2013 and concluded in April 2014 at five middle school sites throughout the city. This program provides recreation activities for over 1,500 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 2013-2014 Night Recreation program took place at 5 recreation sites at Blackham, Cesar Batalla, Geraldine Johnson, Jettie Tisdale and Luis Marin Schools. The program offers youth 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 swimming classes instructed by the certified lifeguards at Blackham School in March 2014.*
   - To enhance the experience for children ages 5-12 at Seaside Park Summer Day Camp and children ages 7-14 at Glenwood Park Tennis camp and continue to provide these affordable and organized programs to working families in Bridgeport.
     6 MONTH STATUS: *The 2013 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, Coco Key Water Resort, and Lake Compounce Amusement Park. The 2013 Glenwood Park Tennis Camp provides a great facility and exciting environment for the campers to learn the fundamentals of tennis. The tennis campers also took part in a variety of field trips highlighted with a trip to the New Haven Open where the campers participated in the New Haven*

Tennis Open Kids Day that included contests, meet-and-greet the professionals, and live-matches.

- To expand Safety Awareness and Fitness / Health Initiatives to be implemented at Night Recreation School Sites.
  6 MONTH STATUS: *The Night Recreation Staff and Summer Camp staff is trained in safety awareness and informed of the proper procedures to ensure the participants in the program are in a safe environment. Fitness programs are coordinated daily at recreation sites to promote physical exercise for youth and adults.*

3) To expand opportunities for youth to support and reinforce good behavior. To coordinate the Boys and Girls Middle School Basketball League through the partnership with the Board of Education and reinforce the principles of sportsmanship and teamwork that the program inspires.
   6 MONTH STATUS: *The Parks and Recreation Department partnered with the Board of Education to coordinate the Middle School Boys Baseball and Girls Softball Clinics at Central High School, Middle School Boys and Girls Basketball League at Central High School and Bassick High School, and Middle School Flag Football League at Kennedy Stadium.*
4) To provide exceptional support to youth and young adults who are entering the job field in Recreation and related areas. To continue the Lifeguard Swim Academy. The Lifeguard Academy trains youth and adults to staff our pools and beaches and provide water safety instruction, lifesaving skills, and other important life skills.
   6 MONTH STATUS: *The Recreation Department provides employment opportunities for seasonal positions. Jobs include Summer Camp Counselors, Night Recreation Counselors, Park Checkpoint Attendants, and Lifeguards. The Lifeguard Swim Academy took place in the Spring 2014. The Swim Academy is a program for applicants to train and build endurance to become proficient in all lifeguard skills and receive their required certifications. The Department supports and sustains this community of certified lifeguards with attention to maintaining their practice and skill set as required by the American Red Cross.*
5) To expand upon the recreational activities offered to Adults and Senior Citizens in Bridgeport and to provide a progressive and varied assortment of fitness classes and other health related activities. To facilitate Senior Leisure and Healthy Lifestyle Programs that will include health and fitness enrichment classes.
   6 MONTH STATUS: *The Recreation Department coordinated various activities for adults and senior citizens throughout the year including the Senior Picnic at Seaside Park that served over 400 seniors and the Halloween Dinner at the Holy Trinity Greek Orthodox Church that served over 300 senior citizens. The Eisenhower Senior Center Swimming Pool and Fitness Center is coordinated by the Parks and Recreation Staff and provides daily recreation activities. The Night Recreation Program offers supervised athletic activities for adults at the five night recreation centers and swimming nights for adults and families at the Blackham School Swimming Pool.*
6) To expand and continue the success of the Parks and Recreation Adult Softball League.
   6 MONTH STATUS: *The Parks and Recreation Department Adult Softball League at Seaside Park and Wentfield Park included 11 teams for the Summer 2013 season. Teams played a 10 game schedule and a double-elimination playoff tournament. Over 150 adults participated in the league.*
7) To continue to provide outstanding leadership and staff support at Seaside and Beardsley Parks during the summer peak season most notably with lifeguard and checkpoint staffing.
   6 MONTH STATUS: *The Recreation staffed and supervised lifeguards and checkpoint attendants seven days a week from Memorial Day Weekend to Labor Day Weekend in 2013 at Seaside Park and Beardsley Park.*
8) To continue to foster relationships with other municipal departments and community organizations in an effort to deliver an assortment of activities to all Bridgeport residents.
   6 MONTH STATUS: *Other municipal departments have joined the Recreation Department at various events to support city-based recreation activities. The Department on Aging partners with the Recreation Department to coordinate various programs and activities for senior citizens. The Recreation Department and Board of Education Athletics partnership coordinates the Middle School Sports Program which includes baseball, softball, basketball,*

and flag football activities. The Department of Public Facilities and Board of Education have provided assistance for many recreation activities and events such as the Bridgeport Baseball Classic featuring local high school teams at Veterans Parks and Harbor Yard Ballpark. The Lighthouse Program and Parks and Recreation Department partnered up along with various youth sports leagues to plan and coordinate "Healthy Kids Day". The event took place at Seaside Park and introduced Bridgeport youth to different sports and to encourage a healthy lifestyle. Local sports organizations such as the Bridgeport American Youth Soccer Organization, Bridgeport Caribe Youth League, North End Little League, Black Rock Little League, Bridgeport Chargers Youth Football, Bridgeport Raiders Pop Warner Football, and Bridgeport Panthers Pop Warner Football took 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

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01350	**RECREATION**							
		51000	FULL TIME EARNED PAY	178,390	178,390	178,390	178,390	0
		51100	PT TEMP/SEASONAL EARNED PA	432,757	436,460	436,460	436,460	0
01	**PERSONNEL SERVICES**			**611,147**	**614,850**	**614,850**	**614,850**	**0**
		51108	REGULAR 1.5 OVERTIME PAY	42,799	75,000	75,000	75,000	0
		51116	HOLIDAY 2X OVERTIME PAY	2,550	2,000	2,000	2,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	30,530	48,000	48,000	48,000	0
		51140	LONGEVITY PAY	1,050	1,125	1,200	1,200	75
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0
02	**OTHER PERSONNEL SERV**			**76,930**	**126,125**	**126,200**	**126,200**	**75**
		52360	MEDICARE	9,552	8,771	9,045	9,045	274
		52385	SOCIAL SECURITY	22,120	6,826	7,254	7,254	428
		52504	MERF PENSION EMPLOYER CONT	28,472	23,337	23,347	23,347	10
		52917	HEALTH INSURANCE CITY SHARE	33,012	35,356	38,950	38,950	3,594
03	**FRINGE BENEFITS**			**93,156**	**74,290**	**78,596**	**78,596**	**4,306**
		53050	PROPERTY RENTAL/LEASE	0	1,092	0	0	-1,092
		53605	MEMBERSHIP/REGISTRATION FEES	0	0	557	0	0
		53610	TRAINING SERVICES	982	636	4,000	1,000	364
		53720	TELEPHONE SERVICES	404	4	1,114	1,114	1,110
		53905	EMP TUITION AND/OR TRAVEL REIM	0	0	1,472	0	0
		54505	ARTS & CRAFT SUPPLIES	2,462	4,656	4,824	4,824	168
		54545	CLEANING SUPPLIES	305	0	500	500	500
		54555	COMPUTER SUPPLIES	1,147	0	1,500	1,500	1,500
		54560	COMMUNICATION SUPPLIES	1,556	4,338	600	600	-3,738
		54580	SCHOOL SUPPLIES	1,000	31	1,000	1,000	969
		54595	MEETING/WORKSHOP/CATERING FOOD	23,599	23,151	28,085	28,085	4,934
		54615	GASOLINE	0	1,500	1,500	1,500	0
		54670	MEDICAL SUPPLIES	7,069	6,119	7,399	7,399	1,280
		54675	OFFICE SUPPLIES	3,767	3,232	3,768	3,768	536
		54720	PAPER AND PLASTIC SUPPLIES	461	240	602	602	362
		54725	POSTAGE	0	0	204	204	204
		54730	PRINTING SUPPLIES	0	0	800	800	800
		54745	UNIFORMS	16,750	16,798	10,900	10,900	-5,898
		55045	VEHICLES	0	9,988	9,228	0	-9,988
		55155	OFFICE EQUIPMENT RENTAL/LEAS	2,100	240	4,000	2,200	1,960
		55165	PARKS EQUIPMENT	17,086	9,851	11,005	11,005	1,154
		55195	SPORTING EQUIPMENT	25,392	23,183	14,000	14,000	-9,183
04	**OPERATIONAL EXPENSES**			**104,079**	**105,058**	**107,058**	**91,001**	**-14,057**
		56045	BUILDING MAINTENANCE SERVICE	0	150	1,800	1,800	1,650
		56175	OFFICE EQUIPMENT MAINT SRVCS	430	600	600	600	0
		56180	OTHER SERVICES	22,214	6,820	4,710	4,710	-2,110
		56250	TRAVEL SERVICES	9,970	9,540	10,000	10,000	460
		59015	PRINTING SERVICES	0	1,007	1,007	500	-507
05	**SPECIAL SERVICES**			**32,614**	**18,117**	**18,117**	**17,610**	**-507**
01350	**RECREATION**			**917,926**	**938,440**	**944,821**	**928,257**	**-10,183**

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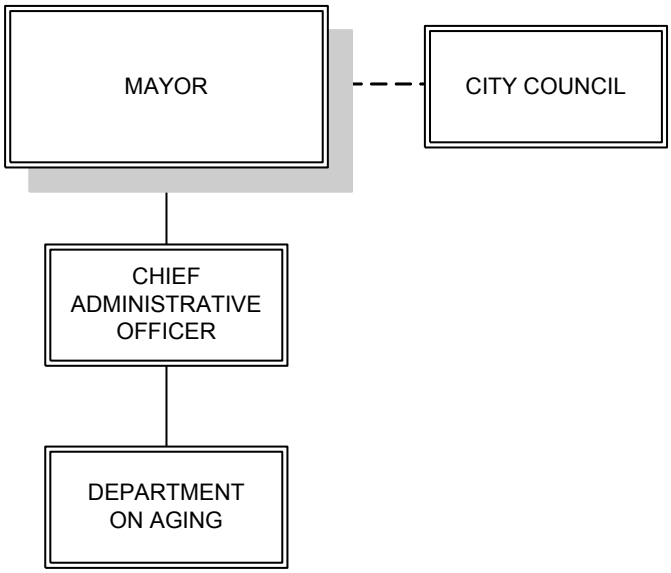
DEPARTMENT ON AGING PROGRAMS

MISSION STATEMENT

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



Rosemarie Hoyt
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01351	**DEPT ON AGING**						
	01	PERSONNEL SERVICES	304,185	358,769	361,396	361,396	2,627
	02	OTHER PERSONNEL SERV	6,000	6,975	7,275	7,275	300
	03	FRINGE BENEFITS	106,483	135,989	152,531	152,531	16,542
	04	OPERATIONAL EXPENSES	1,840	2,553	2,489	2,489	-64
	05	SPECIAL SERVICES	0	100	100	100	0
	06	OTHER FINANCING USES	0	3,880	3,880	3,880	0
01351	**DEPT ON AGING**		**418,508**	**508,266**	**527,671**	**527,671**	**19,405**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	MINI COMPUTER OPERATOR (35 HOUF	1.0	1.0		40,965	46,426	-5,461
	CUSTODIAN'S HELPER	1.0			40,049	37,049	3,000
	SENIOR CENTER COORDINATOR	1.0			92,714	90,452	2,262
	DIRECTOR - DEPARTMENT ON AGING	1.0			68,881	68,881	
	SOCIAL SERVICE COORDINATOR	1.0			31,081	31,081	
	POOL MAINTENANCE				6,000	4,176	1,824
	PROGRAM COORDINATOR	1.0			29,495	29,495	
	SENIOR BUS DRIVER						
	OPERATION SPECIALIST	1.0			51,209	51,209	
DEPARTMENT ON AGING		**7.0**	**1.0**		**360,394**	**358,769**	**1,625**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
DEPARTMENT ON AGING									
Volunteer Placements	149	197	215	215	215	225	225	225	0
Meals Provided	11,350	8,247	8,924	9,075	9,075	10,050	10,250	10,250	10,400
Health Services-approx. units incl. Outreach (1)	4,080	640	380	380	380	380	350	450	550
Transportation Provided (2)	285	400	760	750	750	760	760	760	810
Chore Program Visits (units) (3)	1,556	750	1,030	650	350	0	0	0	0
Recreation unduplicated (4)	120	190	650	450	450	650	650	650	700
Social Services and Referrals	4,238	5,200	6,150	4,590	4,590	5,250	5,200	5,200	5,400
Senior Activity Excursions & luncheons: Units	14,860	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
Total Seniors Served FY	36,638	33,624	36,109	34,110	34,110	36,155	35,390	35,400	35,860

(1) We have not had a nurse in some time; we will continue to request that a nurse come at least once a month.
(2) Transportation provided includes trips to and excursions to various places of interest to seniors. We will inquire about a second functional bus to pick up the seniors at their residence as well as bring them to each center throughout the day.
(3) 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 2014-2015 GOALS

1) We are constantly striving to improve our membership numbers and to entice the seniors of Bridgeport to leave their homes to avail themselves of our services and recreational opportunities that will continue to enhance memory, cognitive ability, concentration and overall mental and physical capacities.
2) We will continue to provide varied nutrition, health, transportation & recreational opportunities to Bridgeport's senior population.
3) To retain and continue to enhance our relationship with the Parks Department, who will continue to provide us with a lifeguard to keep our seniors safe while they are using our pool & exercise facilities. This partnership shares resources, encourages interdepartmental relations, and has increased our membership numbers.
4) Our office supply budget is presently very low and completely impractical. We support three centers including us and we need to provide office supplies yearly. We request this line be increased to at least $1,600 this fiscal year.
5) We will be upgrading the Bridgeport senior centers by bringing new efficiency, automation and innovation to the registration, scheduling, tracking and reporting processes. This program will be used for tracking each senior member for a safer environment, providing accurate counts of seniors and the activities they enjoy and reduce lines at sign-in sheets.

FY 2013-2014 GOAL STATUS

1) Our goals remain the same: to provide more services, recreation and seniors to participate in the programming we provide. It is essential for mental & physical well-being of seniors that they get out of the house & socialize with others.
<u>6 MONTH STATUS</u>: *We are constantly striving to improve our membership numbers and to entice the Seniors of Bridgeport to leave their homes to avail themselves of our services and recreational opportunities. Our partnership with the Parks & Recreation Department has assisted us in maximizing value for the city while increasing opportunities for senior programs.*
2) We continue to strive to provide varied nutrition, health, transportation and recreational opportunities to Bridgeport's senior population
<u>6 MONTH STATUS</u>: *We are meeting our goals and improving our membership numbers. We continue to expand our nutrition program. The foot doctor continues to evaluate the seniors every three months. We provide seniors with opportunities for trips and excursions frequently. The Wii game continues to be a popular innovation as well as our new bingo machine. We have recently moved our senior center to a new location and we continue to involve the seniors in physical activities by keeping the swimming pool and exercise equipment available. We constantly strive to improve and expand opportunities for our seniors.*

3) Swimming is great exercise for seniors, and it is great for easing aches & pains, particularly arthritis. We are also blessed with a very caring and energetic lifeguard who jumps in the pool with swimmers and leads them in swim aerobics.
   6 MONTH STATUS: *We feel grateful to have enhanced our relationship with the Parks Department, who provide us with a lifeguard to keep our seniors safe while they are using our pool & exercise facilities. This partnership shares resources, encourages interdepartmental relations, and has increased our membership numbers. Our partnership with the Parks & Recreation Department has assisted us in maximizing value for the city while increasing opportunities for Senior programs.*

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

1) We have a senior consultant who will be teaching our seniors to use the computers to access the internet. They are using computers to access information, learn to write letters and e-mails, and safely navigate the internet without assistance.
2) We certainly hope to improve health care for our seniors by having a nurse come in once a month.
3) The Red Hatters and Grandparents Clubs are still going strong. They will continue to provide excursions and trips to the senior population. They have established a great link between the centers and the Bridgeport senior housing units which have helped us register additional members. They also host events and presentations that are enjoyable for our seniors as well as instructional courses on quilting, painting, and the fine arts.

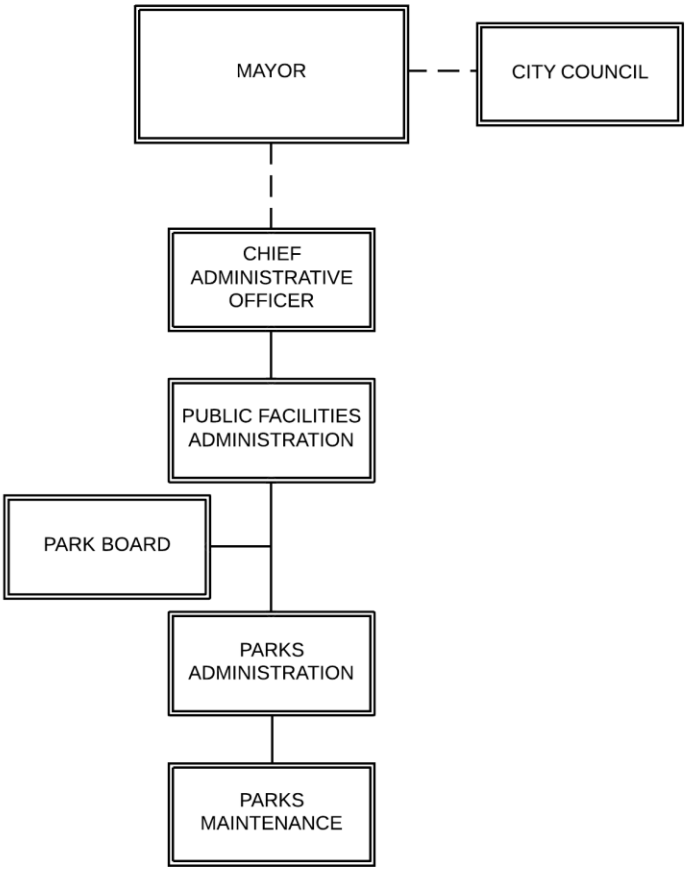
APPROPRIATION SUPPLEMENT

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01351	**DEPT ON AGING**							
		51000	FULL TIME EARNED PAY	304,185	356,519	360,394	360,394	3,875
		51099	CONTRACTED SALARIES	0	2,250	1,002	1,002	-1,248
01	**PERSONNEL SERVICES**			**304,185**	**358,769**	**361,396**	**361,396**	**2,627**
		51140	LONGEVITY PAY	6,000	6,975	7,275	7,275	300
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0
02	**OTHER PERSONNEL SERV**			**6,000**	**6,975**	**7,275**	**7,275**	**300**
		52360	MEDICARE	3,592	4,990	4,178	4,178	-812
		52385	SOCIAL SECURITY	3,410	5,504	4,985	4,985	-519
		52504	MERF PENSION EMPLOYER CONT	29,998	42,187	41,810	41,810	-377
		52917	HEALTH INSURANCE CITY SHARE	69,482	83,308	101,558	101,558	18,250
03	**FRINGE BENEFITS**			**106,483**	**135,989**	**152,531**	**152,531**	**16,542**
		53725	TELEVISION SERVICES	0	1,379	0	0	-1,379
		54675	OFFICE SUPPLIES	1,740	1,174	1,600	1,600	426
		55010	ARTS & CRAFT EQUIPMENT	0	0	889	889	889
		55155	OFFICE EQUIPMENT RENTAL/LEAS	100	0	0	0	0
04	**OPERATIONAL EXPENSES**			**1,840**	**2,553**	**2,489**	**2,489**	**-64**
		56170	OTHER MAINTENANCE & REPAIR S	0	100	100	100	0
05	**SPECIAL SERVICES**			**0**	**100**	**100**	**100**	**0**
		59500	SUPPORTIVE CONTRIBUTIONS	0	3,880	3,880	3,880	0
06	**OTHER FINANCING USES**			**0**	**3,880**	**3,880**	**3,880**	**0**
01351	**DEPT ON AGING**			**418,508**	**508,266**	**527,671**	**527,671**	**19,405**

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.



Charles Carroll
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01355	**PARKS ADMINISTRATION**						
	41316	T-MOBILE RENT KENNEDY STADIUM	37,950	36,000	36,000	36,000	0
	41326	WONDERLAND BOND DEBT SERVICE	0	65,106	65,106	65,106	0
	41623	SEASIDE AND BEARDSLEY CHECKPOINT	247,882	335,000	335,000	335,000	0
	41624	KENNEDY STADIUM RENTAL	8,200	10,000	10,000	10,000	0
	41625	PARK STICKERS	11,763	30,000	30,000	30,000	0
	41629	WONDERLAND OF ICE - RENT	84,000	72,000	72,000	72,000	0
	41630	% OF PROFIT	95,667	75,000	75,000	75,000	0
	41632	CITY CONCESSIONS	4,000	10,000	10,000	10,000	0
	41633	APARTMENT RENTAL	4,400	6,000	6,000	6,000	0
	41635	FAIRCHILD WHEELER GOLF COURSE REVE	1,518,643	1,815,000	1,815,000	1,815,000	0
	45341	W.I.C.C ANNUAL LEASE	10,500	10,500	10,500	10,500	0
	45342	FAIRCHILD WHEELER RESTAURANT REVE	50,000	50,000	50,000	50,000	0
01355	**PARKS ADMINISTRATION**		**2,073,006**	**2,514,606**	**2,514,606**	**2,514,606**	**0**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01355	**PARKS ADMINISTRATION**						
	01	PERSONNEL SERVICES	281,118	393,036	393,036	393,036	0
	02	OTHER PERSONNEL SERV	24,764	9,075	10,845	10,845	1,770
	03	FRINGE BENEFITS	70,824	97,156	106,710	106,710	9,554
	04	OPERATIONAL EXPENSES	2,979	2,994	2,994	2,994	0
01355	**PARKS ADMINISTRATION**		**379,686**	**502,261**	**513,585**	**513,585**	**11,324**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	DIRECTOR OF PARKS & RECREATION	1.0			125,544	125,544	
	PAYROLL CLERK (40 HOURS)	1.0			61,843	61,843	
	SPECIAL PROJECTS COORDINATOR	1.0			83,133	83,133	
	SPECIAL PROJECTS COORDINATOR	1.0			71,307	71,307	
	OPERATION SPECIALIST	1.0			51,209	51,209	
PARKS ADMINISTRATION		**5.0**			**393,036**	**393,036**	

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
PARKS								
Developed Acreage	1,127	1,127	1,127	1,127	1,127	1,127	1,127	1,127
Undeveloped Acreage (1)	202.5	202.5	202.5	202.5	202.5	202.5	202.5	202.5
Golf Course Acreage (36 holes)	320	320	320	320	320	320	320	320
Total Park Acreage	1,330	1,330	1,330	1,330	1,330	1,330	1,330	1,330
Park Acreage per 1,000 residents	9.6	9.6	9.6	9.6	9.6	9.6	9.6	9.6
Number of Parks	45	45	45	45	45	46	46	46
Number of Esplanades Maintained (37,006 linear feet)	17	17	17	17	17	17	17	17
Number of Playgrounds	19	19	19	19	19	19	19	19
Number of Tennis Courts	24	24	24	24	24	24	24	24
Basketball Courts	11	11	11	11	11	11	11	11
Baseball/Softball Fields	25	25	25	25	25	25	25	25
Football and/or Soccer Fields	17	17	17	17	17	17	17	17
Total Acreage of Athletic Fields	74	74	74	74	74	74	74	74
Bocce Courts	1	1	1	1	1	1	1	1
Ice Skating Facilities	1	1	1	1	1	1	1	1
Horseshoe Lanes	12	12	12	12	12	12	12	12
Beaches	3	3	3	3	3	3	3	3
Beach Acreage	20	20	20	20	20	20	20	20
Miles of Walking, Hiking & Bicycle Trails	8	8	8	8	8	8	8	8
Parks Stickers Issued (2)	19,000	21,849	23,000	25,500	22,450	22,450	21,950	22,000
Revenue from Parks Stickers	$105,427	$114,550	$120,000	$17,215	$35,935	$14,772	$11,763	$12,000
Checkpoint Revenues Beardsley & Seaside Park	$43,931	$69,635	$70,000	$281,427	$208,387	$254,029	$247,882	$275,000
PARK MAINTENANCE								
Est. Irrigation Inspections/Repairs/Pipe w ork	3,756	3,800	3,800	3,800	3,800	3,800	3,800	3,800
Garbage cans emptied, One Armed Bandit (21 locations)	275	300	300	300	300	300	300	300
Grass effectively mow ed and maintained (acres)	1,400	1,800	1,800	1,800	1,800	1,800	1,800	1,800
Baseball/Softball Fields maintained	29	29	29	29	29	29	29	29
Football and/or Soccer Fields maintained	26	26	26	26	26	26	26	26
Playgrounds Inspected, including sw ingsets	19	19	19	19	19	19	19	19
Bathrooms Cleaned & maintained (includes port-o-lets)	27	31	31	31	31	31	31	31
Parks Maintenance Full Time Equivalents	59	59	59	59	59	59	59	59
TREE & LANDSCAPE MAINTENANCE								
Total Trees in Bridgeport Parks	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Tree Maintenance Work* (3)	615	1,430	1,430	1,430	1,962	1,962	1,962	1,962
Percentage of trees maintained	3%	7%	7%	7%	10%	10%	10%	10%
Outsourced Tree Maintenance Jobs	500	650	650	675	736	736	736	736
Tree Maintenance Expenditures	$242,459	$253,624	$253,624	$272,000	$288,000	$288,000	$288,000	$288,000
Percentage of Trees Pruned	1.60%	1.60%	1.60%	2.00%	2.00%	2.00%	2.00%	2.00%
Tree Pruning Expenditures	$62,200	$88,800	$88,800	$60,000	$71,084	$71,084	$71,084	$71,084
Cost per tree pruned	$197	$273	$250	$150	$150	$150	$150	$150
Trees Planted*	120	150	1000	200	615	615	615	728
EVENT SUPPORT								
Large Events (4)	62	146	150	150	150	150	150	150
Small Activity Permits Issued (5)	306	375	400	325	300	300	300	300
Senior Citizen Resident Stickers Issued	1,100	750	1000	1200	800	800	200	200
Non-Resident Day Passes Sold (Beardsley & Seaside)	N/A	5,002	5,000	5,200	4,900	5,180	5,500	5,600
Food Concessions Open at Seaside Park	1	1	1	2	2	2	2	2
Revenues from Seaside Park Rental	$350	$40,100	$45,000	$55,020	$41,042	$40,715	$42,220	$55,000
REVENUES								
Revenue from Parks Stickers	$105,427	$114,550	$62,623	$17,215	$35,935	$14,772	$11,763	$12,000
Checkpoint Revenues Beardsley & Seaside Park	$43,931	$69,635	$172,995	$281,427	$208,387	$254,029	$247,882	$275,000
Revenues from Seaside Park Rental	$350	$40,100	$44,196	$55,020	$41,042	$40,715	$42,220	$55,000
Golf Course Revenues	$1,242,038	$1,623,758	$1,766,869	$1,822,948	$1,684,183	$1,747,060	$1,568,643	$1,550,000
All Other Parks Revenues	$126,993	$70,350	$62,556	$275,651	$194,650	$165,637	$100,386	$191,409
Total Parks and Recreation Revenues	$1,518,739	$1,918,393	$2,109,239	$2,452,261	$2,164,197	$2,222,213	$1,970,894	$2,083,409

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

FY 2014-2015 GOALS

1) To continue to deliver extensive services to City residents and visitors throughout our 46 beautiful parks and to support a healthier lifestyle by providing recreational havens for all city residents. To encourage, facilitate and guide public/private partnerships to maximize the benefit of the park system to all its users. This includes facilitating the addition of high quality amenities in our park system including the ability to support diverse programming.
2) To concentrate Parks Administration and Parks Maintenance focus on improvements needed across the park system citywide with particular attention to cleanliness, athletic field conditions, signage, safety, security, lighting, fencing, landscaping and overall provisions of maintaining a high level of quality for all 46 parks. This also includes additional improvements at Kennedy Stadium including perimeter security fencing and resurfacing of the synthetic turf playfield. To create and sustain the presence of high quality and healthy food concession offerings at the Grove and West Beach stands at Seaside Park for Bridgeport residents and visitors to enjoy.
3) To complete and open the following capital parks projects: Pleasure Beach Park Phase I, Knowlton Park Phase II, Nob Hill Park, Beardsley Park All-Inclusive Playground, Newfield Park Phase II, Ellsworth Park Tennis Court Improvements, Seaside Park Al Bennett Fishing Pier, Joey's Playground at the Sandy Ground and Landscaping and Planting Improvements at the Soldiers and Sailor's Memorial, Elias Howe Monument, PT Barnum Statue, and the Gateway to West Beach.
4) To continue improvements to the connectivity along the City-maintained rights-of-way leading to and from Parks including esplanades as well as pedestrian corridors. To work closely with the Public Facilities and Engineering Department as well as the Office of Planning and Economic Development to achieve this goal through the City's Complete Streets Policy Implementation.
5) To initiate resiliency improvements and increase wildlife habitat at all parks along waterways including the establishment of a riparian buffer at Glenwood Park and Beardsley Park, the implementation of a dune re-nourishment and planting plan at St. Mary's by the Sea Beach, invasive species removal and native species planting at Svihra Park and along Islandbrook, landscaping enhancements extending from Tisdale School along Johnson Creek to the Central Avenue Fishing Pier, as well as developing a long term capital improvement and resiliency plan to Seaside Park that can be implemented within three to five years provided the City secures funding for comprehensive storm surge protection measures while also retaining and augmenting the natural beauty and functionality of the park.
6) To continue to work closely with the Board of Parks Commissioners on projects and initiatives that prioritize the delivery of outstanding results to City residents and visitors who enjoy the parks, recreation programs and D. Fairchild Wheeler Golf Course.
7) To completely overhaul the Parks and Recreation Department page on the City Website.
8) To effectively maintain and protect the urban tree canopy in the Park City through proper tree care and maintenance practices and the implementation of citywide street tree plantings that encourage community residents and neighborhoods to be engaged in local environmental stewardship. To implement the America the Beautiful Grant for community planting in the Pequonnock and Rooster River Watersheds as well as the Community Development Block Grant funded Tree Planting Programs. To assist in the facilitation of the "Trees for Bridgeport" Task Force to bolster planting initiatives on the neighborhood level.
9) To continue to work closely with all departments of the City of Bridgeport to improve services to the residents and all who visit the largest municipality in the State of Connecticut. To conduct and develop strong relationships with first and foremost the Bridgeport community, all agencies, neighborhood groups and revitalization zones, organizations and entities that are partners, contribute and support Bridgeport. This includes working with the Trust for Public Land of Connecticut and other groups on opportunities for public private partnerships. To propel and put points on the board for the "Parks for People" initiative being done in partnership with the Trust for Public Land and Bridgeport Schools to improve and increase recreational children opportunities, healthy living initiatives, green infrastructure, open space and educational programming for all people in Bridgeport to enjoy. Johnson Oak Park and Tisdale School are the inaugural site to launch the "Parks for People" initiative with the Trust

for Public Land. Within the Downtown neighborhood, the coordination and continued implementation and partnership with the Downtown Special Services District and Groundwork Bridgeport to install plantings as part of the landscaping guidelines at McLevy Green and Baldwin Plaza as well as the Margaret E. Morton Government Center.

FY 2013-2014 GOAL STATUS

1) To continue to deliver extensive services to City residents and visitors throughout our 46 beautiful parks and to support a healthier lifestyle by providing recreational havens for all city residents.
   6 MONTH STATUS: *The Parks and Recreation Department continues to provide services at all our 46 parks for all City residents. Through public meetings and community engagement we have gathered input for the Nob Hill Neighborhood Park at 115 Virginia Avenue as well the All-Inclusive Playground at Beardsley Park. Our department has also been working steadily to encourage, facilitate and guide public/private partnerships to maximize the benefit of the park system to all its users. (PHOTO: Public Meeting on All-Inclusive Playground for Beardsley Park)*

2) To continue to provide support services annually for large and small events, recreational activities, volunteer cleanups and beautification service projects and community gatherings.
   6 MONTH STATUS: *The Parks and Recreation Department continues to provide extensive support to all events that currently activate our park system.*
3) To continue to enhance and maintain the park system and augment services in areas experiencing increased resident and visitor usage. To continue to provide quality ball field preparation for 37 athletic fields and daily cleaning and maintenance to Parks and Recreation facilities.
   6 MONTH STATUS: *The Parks and Recreation Department is committed to achieving this goal to the best of its ability and continues to do so. Despite multiple challenges and obstacles that have arisen over the course of this past year, including recovery from recent severe weather events, the Parks and Recreation Department continues to manage and maintain the park system and athletic fields that have had spikes in usage in recent years. The Parks Administration continues to find creative ways to increase recreation facilities where possible through public and private partnerships and working with Mayor Bill Finch's Administration as well as our Central Grants Department. The Parks Maintenance Division maintains fields on an ongoing basis to support athletic games large and small, and routinely cleans the entire 46-park system. Seaside Park's Diamond Two Softball field was built in*

conjunction with the University of Bridgeport, Parks and Recreation Department and the Board of Park Commissioners to facilitate a high quality playing environment for girl's softball of all ages. Glenwood Park Picnic Pavilion at the Wonderland of Ice was completed utilizing Community Development Block Grant public park improvement funds. (PHOTO: Improved Softball fields at Seaside Park)

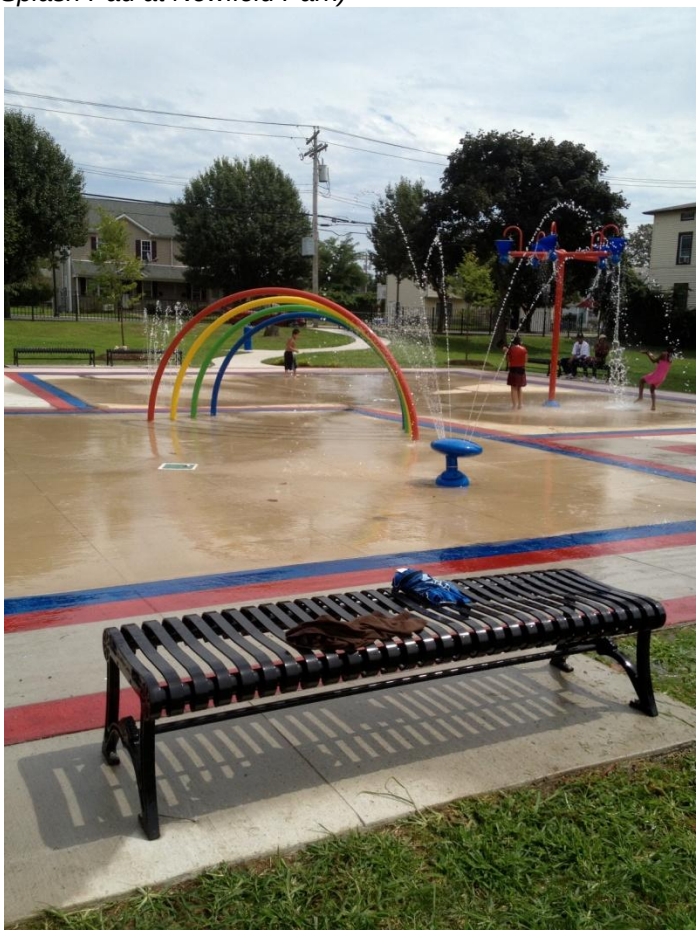
4) To continue to work closely with the Board of Parks Commissioners on projects and initiatives that prioritize the delivery of outstanding results to City residents and visitors who enjoy the parks, recreation programs and D. Fairchild Wheeler Golf Course.
   6 MONTH STATUS: *The Parks Administration appreciates all the guidance, help and support from the Board of Park Commissioners day in and day out. The Board of Park Commissioners and the Parks and Recreation Department are dedicated to working together on a daily basis to deliver outstanding results to City residents while also listening to and addressing constituent concerns. The Park City benefits from an active and supportive community that celebrates and participates in the many projects and initiatives occurring citywide.*
5) To continue to improve Seaside Park, the beautiful Long Island Sound waterfront recreational area. To monitor existing resources at the park through daily assessments. To balance development and increased usage with sustainable initiatives and maintenance activities to protect its natural green spaces. To fortify Seaside Park to better withstand and survive storm surges such as Superstorm Sandy and Hurricane Irene in order to avoid disruption of recreational opportunities in Seaside Park.
   6 MONTH STATUS: *Seaside Park's most popular walkways have all been repaired and rock revetment positioned post-Sandy with the combined help and assistance of the Public Facilities, Parks and Recreation, and Construction Management Services Division. The Federal Emergency Management Agency, and Connecticut Division of Emergency Management and Homeland Security has approved replacement and restoration of the Al Bennett Fishing Pier, which is being planned for 2014-2015. A State Historic Preservation Office Hurricane Sandy Disaster Relief Assistance Grant for Historic Properties has been applied for (with the help of the Central Grants Office) to restore and protect Fayerweather Lighthouse. Where Angel's Play, the Sandy Ground (Playground) was constructed with the help of the family of Josephine Gay, Bridgeport Firefighters as well with heartfelt support from many local business and organizations. Given as a birthday gift from Josephine Gay to the City of Bridgeport on December 11, 2013 "Joey's Playground" was built in memory of Josephine Gay. The Board of Park Commissioners has approved United Illuminating's Fuel Cell and Solar Array to sustainably and responsibly develop the landfill area while bringing an additional revenue stream for the City. The City of Bridgeport has undertaken an exciting effort called "Rebuild By Design" as part of An Initiative of the President's Hurricane Sandy Rebuilding Task Force website: http://www.rebuildbydesign.org/project/bridgeport/. The Parks Administration is also in the process of a request for proposals for the Grove and West Beach Concessions Stand and has incorporated in the criteria the emphasis on healthy food and sustainable business models which are both of importance to the South End community and Bridgeport at large.Grove Road and parking lot area is scheduled for renovation and paving*

in April 2014 (PHOTO: Firefighters constructing Sandy Ground Playground, Seaside Park).

6) To continue improvements to the natural resources found at Beardsley Park while enhancing accessibility to its picturesque landscapes and protecting the Pequonnock River Watershed by applying best practice models as an outcome of the City's Stormwater Management plan. Where applicable, deploy Pequonnock River Initiative priorities, goals and action items to subwatersheds (Islandbrook, Johnson Creek, Yellow Mill River, Lewis Gut, Rooster River and other water bodies).

6 MONTH STATUS: *The City of Bridgeport and Parks and Recreation Department continues to facilitate and lead partnership efforts in particular with the following organizations: Connecticut Fund for the Environment and Save the Sound at Glenwood Park and Knowlton Park along the Pequonnock River; the Park City Schools and Community Alliance along Islandbrook; Groundwork Bridgeport at James Brown/Waterview Park along the Yellow Mill; Ash Creek Association along Rooster River Watershed and St. Mary's by the Sea; the Trust for Public Land and East End Neighborhood Revitalization Zone along Johnson Creek. We are bolstered through the Greater Bridgeport Regional Council conservation committee. To enhance accessibility along the Pequonnock at Beardsley Park and link with part of the regional Pequonnock River Bicycle Trail, Section F State Project No. 15-359 Federal-Aid Project No. PEDS (147) utilizing Federal Funds from the Urban Surface Transportation Program. The Public Facilities and Sustainability Lincoln Boulevard Streetscape project is in design of a second phase to introduce green infrastructure and traffic calming elements within the Rooster River Watershed project area.(PHOTO: Knowlton Park Panoramic)*

7) To continue to expand and expedite citywide playground, fence and signage repairs and improvements. To promote the utilization of the parks as an essential public space for the neighborhood and community. To promote park appreciation among City residents.
<u>6 MONTH STATUS</u>: *Beardsley Park's All Inclusive Playground is currently in the design and construction document phase. Championed by Bridgeport resident Ms. Isabelle Richardson, Mayor Bill Finch and City Council President Thomas McCarthy and the members of the City Council, the Parks and Recreation Department is looking forward to building a special playground in memory of Aaron Richardson. This follows multiple community input meetings and benefits from a partnership with St. Vincent's Special Needs. Newfield Park Phase II improvements will introduce a new playground in the splash pad area as well as a walking track along the perimeter in Spring and early summer 2014 utilizing United States Housing and Urban Community Development Block Grant Funding. Knowlton Park Phase II introduces a waterfront walkway, a playground and a basketball court, and is under construction and is scheduled for completion in 2014. Playground enhancements and accessibility improvements are planned as part of an ongoing implementation of the Parks Master Plan initiative to improve park accessibility for all residents, with the goal to have all residents live within walking distance of a park and/or open green space. Nob Hill Park has the "Anna Migliore Playground" as one of its central family friendly areas. As part of the Brooklawn Avenue Streetscape Improvements and Community Development Block Grant Public Park Improvements Program Clinton and Stratfield Parks were improved as well as the Brooklawn Avenue esplanade extending from North Avenue to Villa Avenue. (PHOTO: Splash Pad at Newfield Park)*



8) To provide updated information and press releases about the Parks and Recreation Department, program information and special events and workshops on the City Website.
   6 MONTH STATUS: *Work is ongoing to update and overhaul the City of Bridgeport Parks and Recreation website. Efforts are being coordinated with the Administration to promote public events as well. Social media outlets are being explored.*
9) To effectively maintain and protect the urban tree canopy in the Park City through proper tree care and maintenance practices and the implementation of citywide street tree plantings that encourage community residents and neighborhoods to be engaged in local environmental stewardship.
   6 MONTH STATUS: *Almost 500 trees have been planted in the fall planting season , funded by general fund expenditures as well as United States Housing and Urban Community Development Block Grant Funding for City Tree Planting Programs completed by the Parks and Recreation Department and through Groundwork Bridgeport Programs. A Tree Task Force is being planned and coordinated with local residents, the Administration and the City Council. Outreach to Neighborhood Revitalization Zones through the Office of Planning and Economic Development and through neighborhood initiatives continues. The B-Connected constituent service request system managed by the Citistat Department continues to provide channels of communication to request tree maintenance and planting and to inform the Parks Maintenance division of tree situations throughout the city. (PHOTO: New Tree planted outside Klein Memorial)*

10) To continue to work closely with all departments of the City of Bridgeport to improve services to the residents and all who visit the largest municipality in the State of Connecticut. To conduct and develop strong relationships with all agencies, neighborhood groups, organizations and entities that are partners, contribute and support Bridgeport's urban

renewal. This includes working with the Trust for Public Land of Connecticut and other groups on opportunities for public private partnerships.

6 MONTH STATUS: *The Parks and Recreation Department is at the epicenter of many exciting and transformative projects and initiatives within the Park City. As indicated, the Parks Administration continues to strive to foster compelling and productive initiatives with the cooperation of Parks Maintenance, Recreation and Fairchild Wheeler Golf Course divisions as well as through public-private partnerships with outside businesses and non-profit organizations. This Parks and Recreation Department has worked directly with a number of organizations to achieve more including the City Council and Mayor Bill Finch's Administration in fiscal year 2014. Namely City Council members, the Black Rock School Garden Club, Groundwork Bridgeport, Build On and Ash Creek Association at St. Mary's by the Sea, Connecticut Fund for the Environment and Save the Sound at Glenwood Park as part of the fish passage and fish ladder and riparian buffer project, Where Angel's Play Bridgeport Firefighters and other local businesses and partners including University of Bridgeport at the Sandy Ground at Joey's Playground, Sacred Heart University at Veteran's Memorial Park Perry J. Pilotti Field, Cal Ripken Foundation at Longfellow Park, Downtown Special Services District and Groundwork Bridgeport at Mclevy Green, Groundwork Bridgeport at James Brown/Waterview Park, Audubon Connecticut and Connecticut's Beardsley Zoo at Beardsley Park and Pleasure Beach Park, Nature Conservancy at Pleasure Beach Park and Svihra Park, and the Park City Schools and Community Alliance at numerous school grounds and adjacent parks across the Park City including the Little Asia Lunar Festival and community building initiative at Curiale School in May and September 2013. (PHOTO: Lunar Festival, 2013)*

11) To effectively maintain and protect the urban tree canopy in the Park City through proper tree care and maintenance practices and the implementation of citywide street tree plantings that encourage community residents and neighborhoods to be engaged in local environmental stewardship.

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Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01355	**PARKS ADMINISTRATION**							
		51000	FULL TIME EARNED PAY	281,118	393,036	393,036	393,036	0
01	**PERSONNEL SERVICES**			**281,118**	**393,036**	**393,036**	**393,036**	**0**
		51108	REGULAR 1.5 OVERTIME PAY	18,888	6,000	6,000	6,000	0
		51111	SNOW REMOVAL OVERTIME	683	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	2,118	0	0	0	0
		51140	LONGEVITY PAY	3,075	3,075	4,845	4,845	1,770
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0
02	**OTHER PERSONNEL SERV**			**24,764**	**9,075**	**10,845**	**10,845**	**1,770**
		52360	MEDICARE	3,155	4,704	4,678	4,678	-26
		52385	SOCIAL SECURITY	0	6,826	7,254	7,254	428
		52504	MERF PENSION EMPLOYER CONT	35,957	53,825	51,724	51,724	-2,101
		52917	HEALTH INSURANCE CITY SHARE	31,713	31,801	43,054	43,054	11,253
03	**FRINGE BENEFITS**			**70,824**	**97,156**	**106,710**	**106,710**	**9,554**
		53725	TELEVISION SERVICES	0	1,610	1,610	1,610	0
		54675	OFFICE SUPPLIES	2,691	1,384	1,384	1,384	0
		54705	SUBSCRIPTIONS	287	0	0	0	0
04	**OPERATIONAL EXPENSES**			**2,979**	**2,994**	**2,994**	**2,994**	**0**
01355	**PARKS ADMINISTRATION total**			**379,686**	**502,261**	**513,585**	**513,585**	**11,324**

Charles Carroll
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01356	**PARKS MAINTENANCE SERVICES**						
	01	PERSONNEL SERVICES	1,215,655	1,256,708	1,301,230	1,301,230	44,522
	02	OTHER PERSONNEL SERV	158,414	140,350	141,265	132,265	-8,085
	03	FRINGE BENEFITS	285,396	264,661	337,187	337,187	72,526
	04	OPERATIONAL EXPENSES	437,053	446,094	532,701	531,401	85,307
	05	SPECIAL SERVICES	298,145	309,487	366,420	360,620	51,133
01356	**PARKS MAINTENANCE SERVICES**		**2,394,663**	**2,417,301**	**2,678,803**	**2,662,703**	**245,402**

PERSONNEL SUMMARY

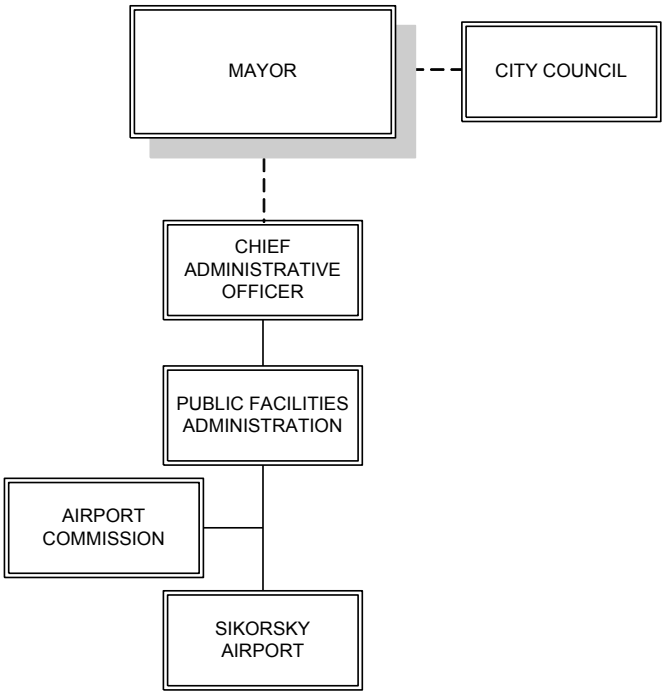
	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	SENIOR CHECKPOINT ATTENDANT				107,432	104,432	3,000
	MAINTAINER I (GRADE I)	1.0			36,666	36,666	
	MAINTAINER I (GRADE II)	6.0	2.0		219,488	232,673	-13,185
	SEASONAL MAINTAINER I GRADE I				530,675	480,675	50,000
	MAINTAINER IV	1.0			48,609	46,727	1,882
	PUBLIC WORKS FOREMAN II	1.0			57,936	57,936	
	GOLF COURSE SUPERINTENDENT	1.0			72,130	72,154	-24
	MANAGER OF ROADWAY AND PARKS	1.0			73,541	73,541	
	PLUMBER	1.0			81,765	80,434	1,331
	JANITRESS	1.0			31,981	30,463	1,518
	ANTI BLIGHT TECHNICIAN	1.0	1.0		41,007	41,007	
PARKS MAINTENANCE		**14.0**	**3.0**		**1,301,230**	**1,256,708**	**44,522**

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01356	**PARKS MAINTENANCE SERVICES**							
		51000	FULL TIME EARNED PAY	617,056	671,601	663,123	663,123	-8,478
		51100	PT TEMP/SEASONAL EARNED PA	598,599	585,107	638,107	638,107	53,000
01	**PERSONNEL SERVICES**			**1,215,655**	**1,256,708**	**1,301,230**	**1,301,230**	**44,522**
		51104	TEMPORARY ACTING 2X OVERTI	42	50	50	50	0
		51106	REGULAR STRAIGHT OVERTIME	1,438	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	131,280	100,000	100,000	100,000	0
		51116	HOLIDAY 2X OVERTIME PAY	4,497	15,000	15,000	15,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	2,225	1,000	1,000	1,000	0
		51124	SHIFT 2 - 2X OVERTIME	0	1,000	1,000	0	-1,000
		51128	SHIFT 3 - 1.5X OVERTIME	431	1,000	1,000	1,000	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	0	8,000	8,000	0	-8,000
		51136	TEMP SHIFT 3 DIFFERENTIAL	521	1,500	1,500	1,500	0
		51138	NORMAL STNDRD SHIFT DIFFER	4,975	0	0	0	0
		51140	LONGEVITY PAY	13,005	12,800	13,715	13,715	915
02	**OTHER PERSONNEL SERV**			**158,414**	**140,350**	**141,265**	**132,265**	**-8,085**
		52360	MEDICARE	18,289	16,046	17,051	17,051	1,005
		52385	SOCIAL SECURITY	37,085	13,301	19,089	19,089	5,788
		52504	MERF PENSION EMPLOYER CONT	89,955	82,898	87,990	87,990	5,092
		52917	HEALTH INSURANCE CITY SHARE	140,067	152,416	213,057	213,057	60,641
03	**FRINGE BENEFITS**			**285,396**	**264,661**	**337,187**	**337,187**	**72,526**
		53050	PROPERTY RENTAL/LEASE	0	1,100	0	0	-1,100
		53610	TRAINING SERVICES	1,161	1,595	1,595	1,595	0
		53705	ADVERTISING SERVICES	2,576	2,410	3,000	3,000	590
		53720	TELEPHONE SERVICES	10,953	7,500	8,700	8,700	1,200
		53905	EMP TUITION AND/OR TRAVEL REIM	0	665	1,175	1,175	510
		54005	AGRICULTURAL PARTS	0	0	1,481	1,481	1,481
		54010	AUTOMOTIVE PARTS	7,615	7,685	7,685	7,685	0
		54025	ROADWAY PARTS	5,170	9,480	5,675	5,675	-3,805
		54030	PERMITS	555	555	555	555	0
		54530	AUTOMOTIVE SUPPLIES	4,011	4,137	4,200	4,200	63
		54535	TIRES & TUBES	7,349	7,104	8,004	8,004	900
		54540	BUILDING MATERIALS & SUPPLIE	36,086	38,048	33,360	33,360	-4,688
		54545	CLEANING SUPPLIES	16,461	18,111	19,580	19,580	1,469
		54555	COMPUTER SUPPLIES	500	500	500	500	0
		54560	COMMUNICATION SUPPLIES	252	1,871	607	607	-1,264
		54570	ELECTRONIC SUPPLIES	0	0	200	0	0
		54585	ELECTRICAL SUPPLIES	1,100	1,300	1,100	1,100	-200
		54610	DIESEL	34,835	33,625	37,000	37,000	3,375
		54615	GASOLINE	37,194	24,655	61,000	61,000	36,345
		54620	HEATING OIL	11,686	5,500	4,050	4,050	-1,450
		54635	GASES AND EQUIPMENT	270	799	799	799	0
		54640	HARDWARE/TOOLS	20,117	31,600	35,500	35,500	3,900
		54650	LANDSCAPING SUPPLIES	143,503	174,998	164,480	164,480	-10,518
		54680	OTHER SUPPLIES	0	7,137	7,540	7,540	403
		54690	PUBLIC FACILITIES SUPPLIES	5,650	872	3,900	3,900	3,028
		54710	PARKS SUPPLIES	22,485	16,647	16,647	16,647	0
		54715	PLUMBING SUPPLIES	14,585	12,208	15,396	15,396	3,188
		54720	PAPER AND PLASTIC SUPPLIES	9,804	9,000	12,000	12,000	3,000
		54735	ROADWAY SUPPLIES	1,135	2,078	1,528	1,528	-550
		54745	UNIFORMS	5,590	5,032	5,900	5,900	868
		54750	TRANSPORTATION SUPPLIES	897	940	935	935	-5
		54755	TRAFFIC CONTROL PRODUCTS	0	600	2,100	2,100	1,500
		55020	AGRICULTURAL EQUIPMENT	0	0	556	556	556
		55035	AUTOMOTIVE SHOP EQUIPMENT	60	0	250	250	250
		55050	CLEANING EQUIPMENT	0	0	300	300	300
		55080	ELECTRICAL EQUIPMENT	9,809	6,356	6,806	6,806	450
		55110	HVAC EQUIPMENT	5,796	0	3,000	3,000	3,000
		55120	LANDSCAPING EQUIPMENT	11,298	11,235	11,400	11,400	165
		55145	EQUIPMENT RENTAL/LEASE	4,066	1,008	42,000	42,000	40,992
		55150	OFFICE EQUIPMENT	486	-497	497	497	994
		55175	PUBLIC SAFETY EQUIPMENT	0	0	400	400	400
		55190	ROADWAY EQUIPMENT	0	0	1,100	0	0
		55195	SPORTING EQUIPMENT	4,000	0	0	0	0
		55215	WELDING EQUIPMENT	0	240	200	200	-40
04	**OPERATIONAL EXPENSES**			**437,053**	**446,094**	**532,701**	**531,401**	**85,307**
		56045	BUILDING MAINTENANCE SERVICE	13,551	16,473	12,495	12,495	-3,978
		56125	LANDSCAPING SERVICES	206,670	223,765	215,846	215,846	-7,919
		56140	LAUNDRY SERVICES	9,390	6,360	6,360	6,360	0
		56170	OTHER MAINTENANCE & REPAIR S	51,198	47,625	50,913	50,913	3,288
		56175	OFFICE EQUIPMENT MAINT SRVCS	0	0	2,100	0	0
		56180	OTHER SERVICES	2,494	3,183	23,183	23,183	20,000
		56185	PUBLIC FACILITIES SERVICES	0	59	3,085	3,085	3,026
		56215	REFUSE SERVICES	1,573	1,067	2,000	2,000	933
		56220	ROADWAY SERVICES	3,800	1,257	7,500	3,800	2,543
		56225	SECURITY SERVICES	9,469	9,698	42,938	42,938	33,240
05	**SPECIAL SERVICES**			**298,145**	**309,487**	**366,420**	**360,620**	**51,133**
01356	**PARKS MAINTENANCE SERVICES Total**			**2,394,663**	**2,417,301**	**2,678,803**	**2,662,703**	**245,402**

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.



Pauline A. Mize
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01375	**AIRPORT**						
	41502	TRANSIENT REVENUE	56,545	58,000	65,000	65,000	7,000
	41503	SECURITY BADGES	215	200	500	500	300
	41504	TIE DOWN	60,343	65,000	70,000	70,000	5,000
	41505	T-HANGARS	65,600	67,200	70,000	70,000	2,800
	41506	HANGER RENTALS	281,532	270,000	275,000	275,000	5,000
	41507	ANNUAL BASE RENT	170,108	215,664	225,000	225,000	9,336
	41508	OPERATING CERTIFICATE FEE	1,200	1,200	1,200	1,200	0
	41509	% OF GROSS	93,513	80,000	85,000	85,000	5,000
	41510	FUEL FLOWAGE FEE	58,817	92,000	100,000	100,000	8,000
01375	**AIRPORT**		**787,873**	**849,264**	**891,700**	**891,700**	**42,436**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01375	**AIRPORT**						
	01	PERSONNEL SERVICES	604,512	636,624	639,039	639,039	2,415
	02	OTHER PERSONNEL SERV	112,233	55,408	53,138	50,138	-5,270
	03	FRINGE BENEFITS	238,299	245,591	266,665	266,665	21,074
	04	OPERATIONAL EXPENSES	270,465	268,027	298,236	298,236	30,209
	05	SPECIAL SERVICES	48,981	49,655	61,884	61,884	12,229
01375	**AIRPORT**		**1,274,490**	**1,255,305**	**1,318,962**	**1,315,962**	**60,657**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	TYPIST II (35 HOURS)	1.0			43,783	43,783	
	ACCOUNTING CLERK II (35 HOURS)	1.0			54,112	54,112	
	AIRPORT SERVICEMAN I	2.0	1.0		65,391	73,673	-8,282
	AIRPORT SERVICEMAN II	1.0			42,217	42,217	
	PUBLIC WORKS FOREMAN I	1.0			51,487	49,745	1,742
	AIRPORT CERTIFICATION SPECIALIST	5.0	1.0		212,295	203,340	8,955
	SUPERINTENDENT OF OPERATIONS	1.0			75,593	75,593	
	AIRPORT MANAGER	1.0			94,161	94,161	
SIKORSKY MEMORIAL AIRPORT		**13.0**	**2.0**		**639,039**	**636,624**	**2,415**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
SIKORSKY AIRPORT									
Arriving Flights Annually	77,486	83,261	71,237	66,210	66,277	68,295	70,000	70,586	75,000
Helicopter flights	8,320	9,400	2,561	1,400	2,421	1,800	1,750		
Aircrafts housed on the field	261	250	217	200	205	183	200	189	210
Percentage Local Flights	50	50	50	50	50	48	45		
Percentage Single Engine Aircraft	50	50	50	50	50	45	45		
Percentage Multiengine Aircraft	50	50	50	50	50	65	65		
Percentage Military Aircraft	2	2	2	2	2	2	2		
Tower operations	77,486	83,261	71,237	67,610	69,682	69,895	71,750		
Last FAA Certification Inspection	12/3/2005	12/3/2005	3/3/2008	7/10/2009	11/18/2010				
Airport Improvement Program (federal funding)	$150,000	$0	$715,000	$436,000	$410,000	$ 550,000	$600,000	$1,200,000	$ 6,000,000

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

FY 2014-2015 GOALS

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

FY 2013-2014 GOAL STATUS

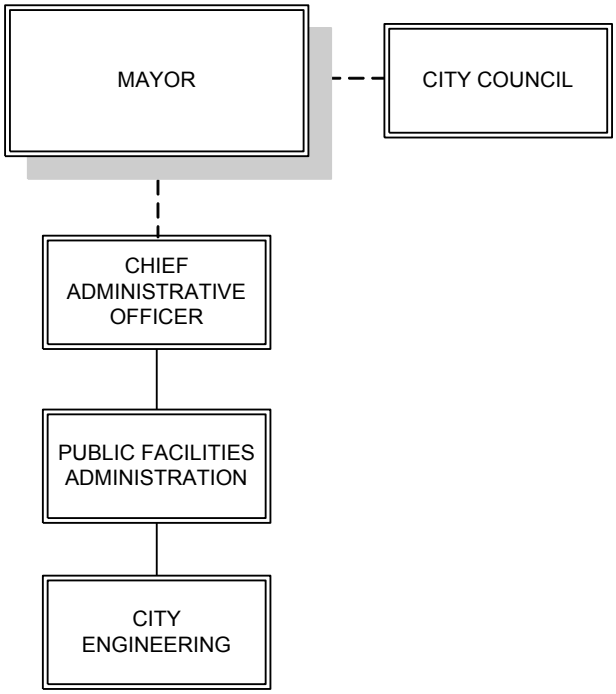
1) Finalize Department of Energy and Environmental Protection approval for environmental permit to relocate Main Street.
   6 MONTH STATUS: *Completed*.
2) Finalize plans for reconstruction of RW 6/24
   6 MONTH STATUS: *95% Completed*
3) Offer the sale/lease of former flight service building through an RFP (request for proposals).
   6 MONTH STATUS: *Pending Review.*
4) Offer for sale the surplus fire truck no longer in service.
   6 MONTH STATUS: *Completed*

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01375	**AIRPORT**							
		51000	FULL TIME EARNED PAY	604,512	636,624	639,039	639,039	2,415
01	**PERSONNEL SERVICES**			**604,512**	**636,624**	**639,039**	**639,039**	**2,415**
		51106	REGULAR STRAIGHT OVERTIME	648	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	21,147	10,326	10,326	10,326	0
		51116	HOLIDAY 2X OVERTIME PAY	4,370	5,273	5,273	5,273	0
		51122	SHIFT 2 - 1.5X OVERTIME	49,149	10,000	10,000	10,000	0
		51124	SHIFT 2 - 2X OVERTIME	3,631	5,010	5,010	5,010	0
		51128	SHIFT 3 - 1.5X OVERTIME	15,988	6,000	6,000	6,000	0
		51130	SHIFT 3 - 2X OVERTIME	1,375	1,000	1,000	1,000	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	0	3,000	3,000	0	-3,000
		51136	TEMP SHIFT 3 DIFFERENTIAL	751	1,000	1,000	1,000	0
		51138	NORMAL STNDRD SHIFT DIFFER	2,570	2,704	2,704	2,704	0
		51140	LONGEVITY PAY	12,605	11,095	8,825	8,825	-2,270
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0
02	**OTHER PERSONNEL SERV**			**112,233**	**55,408**	**53,138**	**50,138**	**-5,270**
		52360	MEDICARE	8,539	6,798	7,171	7,171	373
		52385	SOCIAL SECURITY	594	4,148	3,444	3,444	-704
		52504	MERF PENSION EMPLOYER CONT	83,147	79,848	84,221	84,221	4,373
		52917	HEALTH INSURANCE CITY SHARE	146,019	154,797	171,829	171,829	17,032
03	**FRINGE BENEFITS**			**238,299**	**245,591**	**266,665**	**266,665**	**21,074**
		53110	WATER UTILITY	25,714	26,342	22,598	22,598	-3,744
		53120	SEWER USER FEES	13,578	12,940	14,533	14,533	1,593
		53130	ELECTRIC UTILITY SERVICES	76,145	70,718	80,327	80,327	9,609
		53140	GAS UTILITY SERVICES	24,232	25,000	29,795	29,795	4,795
		53420	LIABILITY INSURANCE	22,100	18,500	18,500	18,500	0
		53605	MEMBERSHIP/REGISTRATION FEES	0	412	412	412	0
		53610	TRAINING SERVICES	1,715	4,136	5,335	5,335	1,199
		53705	ADVERTISING SERVICES	1,607	820	793	793	-27
		53905	EMP TUITION AND/OR TRAVEL REIM	0	811	1,075	1,075	264
		54010	AUTOMOTIVE PARTS	12,550	7,493	8,829	8,829	1,336
		54025	ROADWAY PARTS	384	384	384	384	0
		54030	PERMITS	1,797	1,030	1,480	1,480	450
		54535	TIRES & TUBES	2,341	2,244	2,244	2,244	0
		54540	BUILDING MATERIALS & SUPPLIE	3,112	8,300	9,206	9,206	906
		54545	CLEANING SUPPLIES	897	823	1,140	1,140	317
		54555	COMPUTER SUPPLIES	72	73	73	73	0
		54560	COMMUNICATION SUPPLIES	7,208	487	6,405	6,405	5,918
		54585	ELECTRICAL SUPPLIES	863	1,375	1,375	1,375	0
		54615	GASOLINE	33,338	28,300	37,664	37,664	9,364
		54635	GASES AND EQUIPMENT	2,873	3,500	3,500	3,500	0
		54640	HARDWARE/TOOLS	248	300	300	300	0
		54650	LANDSCAPING SUPPLIES	4,713	4,284	8,927	8,927	4,643
		54670	MEDICAL SUPPLIES	0	350	350	350	0
		54675	OFFICE SUPPLIES	3,159	4,248	3,583	3,583	-665
		54680	OTHER SUPPLIES	1,249	989	1,250	1,250	261
		54695	PHOTOGRAPHIC SUPPLIES	0	349	0	0	-349
		54700	PUBLICATIONS	0	0	65	65	65
		54715	PLUMBING SUPPLIES	0	11	100	100	89
		54720	PAPER AND PLASTIC SUPPLIES	201	386	386	386	0
		54735	ROADWAY SUPPLIES	7,735	3,127	8,400	8,400	5,273
		54745	UNIFORMS	400	1,066	2,363	2,363	1,297
		54755	TRAFFIC CONTROL PRODUCTS	0	0	900	900	900
		55080	ELECTRICAL EQUIPMENT	30	600	600	600	0
		55120	LANDSCAPING EQUIPMENT	0	350	696	696	346
		55145	EQUIPMENT RENTAL/LEASE	290	700	700	700	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	2,742	5,021	5,021	5,021	0
		55175	PUBLIC SAFETY EQUIPMENT	489	1,317	1,000	1,000	-317
		55190	ROADWAY EQUIPMENT	3,044	2,900	2,900	2,900	0
		55205	TRANSPORTATION EQUIPMENT	15,639	25,066	14,952	14,952	-10,114
		55215	WELDING EQUIPMENT	0	75	75	75	0
		55530	OFFICE FURNITURE	0	3,200	0	0	-3,200
04	**OPERATIONAL EXPENSES**			**270,465**	**268,027**	**298,236**	**298,236**	**30,209**
		56035	TOWING SERVICES	425	0	750	750	750
		56045	BUILDING MAINTENANCE SERVICE	10,122	16,787	21,159	21,159	4,372
		56060	CONSTRUCTION SERVICES	0	0	75	75	75
		56065	COMMUNICATION EQ MAINT SVCS	3,989	1,448	5,088	5,088	3,641
		56080	ENVIRONMENTAL SERVICES	0	0	4,991	4,991	4,991
		56130	LEGAL SERVICES	0	1	153	153	152
		56140	LAUNDRY SERVICES	4,775	6,800	4,200	4,200	-2,600
		56170	OTHER MAINTENANCE & REPAIR S	7,096	6,956	5,129	5,129	-1,827
		56180	OTHER SERVICES	1,610	1,313	1,750	1,750	437
		56215	REFUSE SERVICES	4,972	5,251	5,251	5,251	0
		59005	VEHICLE MAINTENANCE SERVICES	15,542	10,800	13,038	13,038	2,238
		59010	MAILING SERVICES	451	300	300	300	0
05	**SPECIAL SERVICES**			**48,981**	**49,655**	**61,884**	**61,884**	**12,229**
01375	**AIRPORT Total**			**1,274,490**	**1,255,305**	**1,318,962**	**1,315,962**	**60,657**

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.



John Urquidi
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01385	**ENGINEERING**						
	41546	MAP SALES	5,476	4,000	5,000	5,000	1,000
01385	**ENGINEERING**		**5,476**	**4,000**	**5,000**	**5,000**	**1,000**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01385	**ENGINEERING**						
	01	PERSONNEL SERVICES	258,770	329,536	340,229	340,229	10,693
	02	OTHER PERSONNEL SERV	1,125	2,250	1,275	1,275	-975
	03	FRINGE BENEFITS	94,687	103,049	117,297	117,297	14,248
	04	OPERATIONAL EXPENSES	8,200	9,705	-29,297	11,405	1,700
	05	SPECIAL SERVICES	3,180	4,180	4,180	4,180	0
01385	**ENGINEERING**		**365,962**	**448,720**	**433,684**	**474,386**	**25,666**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	CITY ENGINEER	1.0			112,749	12,634	100,115
	EXECUTIVE SECRETARY	1.0			65,034	65,034	
	ENGINEERING SUPERVISOR					84,438	-84,438
	ENGINEERING AID I (35 HRS)	1.0			40,687	39,599	1,088
	ENGINEERING AID III	1.0			54,846	54,846	
	CIVIL ENGINEER I	1.0			66,913	72,985	-6,072
CITY ENGINEERING		**5.0**			**340,229**	**329,536**	**10,693**

ENGINEERING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
ENGINEERING									
Building permit applications received	182	619/163	686/145	495/112	375/73	407/86	426/94	430/95	440/98
Maps received for review	81	126	85	38	60	47	73	44	60
Record maps completed or revised	5	96	82	73	89	63	51	58	75
TRAFFIC SIGNAL CONTROL									
Average age	5	4	3	5	6	7	7	8	9
Average replacement cost/ intersection	$170,000	$170,000	$170,000	$320,000	$320,000	$320,000	$320,000	$320,000	$320,000
Designs/modifications completed	19	17	4	15	4	14	5	0	3
Streets where traffic counted	56	36	38	22	10	19	30	10	30
Intersection improvement designs	14	14	11	8	16	15	10	3	23
VALUE OF CONTRACTS									
Engineering	$840,000	$865,000	$2,375,000	$2,650,000	$3,476,800	$3,040,000	$3,300,000	$3,500,000	$4,900,000
Construction		$5,550,000	$6,761,038	$4,900,000	$9,900,000	$8,000,000	$7,100,000	$9,500,000	$11,000,000
SURVEY CONTROL POINTS									
Number replaced	28	33/97	36/113	18/36	13/65	85*	50*	23*	45*
Number referenced	52	34	38	49	21	80*	50*	28*	50*
Survey and work requests	117	161	244	163	115	120*	114*	102	110
REQUESTS/ WRITTEN RESPONSES									
From City Council	29	23	35	25	9	15	16	12	15
From Planning, Zoning, ZBA	389	280	261	194	156	115	152	135	155
From Public	83	12	91	56	94	70	87	90	94
From Board of Police Commissioners	96	115	0	70	56	72	67	58	80
From Other	10	13	245	103	157	146	151	246	335
Counter Service	4,000	4,310	3,706	3,422	3,619	3474	3,175	3,285	3,400
Special committee reports completed	0	6	6	2	0	0	0	3	8
Number of active projects	8	7	6	5	5	8	7	8	11
Number of permits obtained	2	2	1	2	36	19	15	28	15
Number of RFP's/RFQ's	4	2	3	0	2	2	4	5	3

* - Replaced by outside consultant and paid through City funds due to lack of Survey crew in this department

FY 2014-2015 GOALS

1) Design and Construction for the replacement of the Capitol Avenue over Rooster River bridge.
2) Design and Construction for the replacement of the Arctic Street over Pembroke Lakes bridge.
3) To maintain engineering maps, records and survey monument system, to aid and promote development in the City.
4) To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizen requests and complaints to enhance the quality of life and aid in development.
5) Construction of Iranistan Avenue sidewalks. State Project 15-358. Funding secured through STP (Surface Transportation Program) urban funds. 80% Federal Match 20% City match. Construction to begin in early Spring 2014.
6) To modernize the traffic signal surveillance system with state of the art technology. Design is underway for 20 new state of the art intersections on Main Street to replace the antiquated system. Construction is slated to begin in 2015-16. Engineering will oversee all construction activities and make field decisions based on design. Project will be 100% federally funded.
7) Continue to assist State Representatives in securing State bonding funds for various flood control projects.
8) Proceed with design and Construction for the replacement of the Elton Rogers Park Culvert as part of Phase 1 of the Ox Brook Flood Control Project.
9) Coordinate with the Town of Fairfield for the design and Construction for the replacement of the State Street/Commerce Drive Bridge.
10) Complete overhaul of Central Traffic Control Command center under federally funded (100%) State project 15-360.
11) Implement a City bridge inspection program for the approximately 40 bridges. The program will consist of an RFQ/RFP to identify a qualified structural consultant to periodically review the condition of bridges in the City and report on conditions and of required improvements/replacements.
12) Continue to assist developers in regards to Engineering best practices and City requirements for ongoing developments such as Steel Point, Downtown North, school building Committee and a multitude of private and private/public enterprises.
13) Continue to assist Construction Management Services and Public Facilities in administering Federal Aid and Capital Improvement projects such as Downtown Urban Enhancement and Pleasure Beach.

FY 2013-2014 GOAL STATUS

1) Proceed with design and Construction for the replacement of the Capitol Avenue over Rooster River bridge
   6 MONTH STATUS: *Consultant Selected and fee negotiated. Design will commence when Office of Policy & Management releases funds.*
2) Proceed with design and Construction for the replacement of the Arctic Street over Pembroke Lakes bridge.
   6 MONTH STATUS: *Consultant Selected and fee negotiated. Design will commence when Office of Policy & Management releases funds.*
3) To maintain engineering maps, records and survey monument system, to aid and promote development in the City.
   6 MONTH STATUS: *Ongoing*.
4) 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.*
5) Continue design goals to replace Congress Street Bridge. Final design has been put on hold during the demolition project. Final Design for bridge replacement is approximately 90% complete. Permitting will be required for the construction of the new bridge.
   6 MONTH STATUS: *Project has been abandoned due to lack of $40 million + construction estimates for construction. The City is pursuing other options such as a pedestrian bridge.*
6) Construction of Iranistan Avenue sidewalks. State Project 15-358. Funding secured through Surface Transportation Program urban funds. 80% Federal Match 20% City match. Construction to begin in early Spring 2013
   6 MONTH STATUS: *Project was delayed due to State review process. Construction will begin in winter/spring 2014.*
7) Construction of Downtown Paving of John Street, Lafayette Boulevard and North Frontage Road. State Project 15-352. Construction is slated to begin spring 2013.
   6 MONTH STATUS: *Project is successfully completed.*
8) To modernize the traffic signal surveillance system with state of the art technology. Design will begin in 2013 for 20 new state of the art intersections on Main Street to replace the antiquated system. Construction is slated to begin in 2014. Engineering will oversee all construction activities and make field decisions based on design. Project will be 100% federally funded.
   6 MONTH STATUS: *Design is underway. Design will continue through 2014 with Construction anticipated for late 2015 or early 2016.*
9) Continue to assist Representative Charles Stallworth in securing State bonding funds for the Northeast Flood Control Project.
   6 MONTH STATUS: *Department provided all required paperwork for State Bonding application. There has been no recent activity in regards to this application. It would appear that the State bond commission has not supported the application.*
10) Continue to assist Representative Jack Hennessy in securing State bonding funds for the Ox Brook Flood Control Project.
    6 MONTH STATUS: *Representative Hennessy has been in constant contact. Once Phase 1 design is complete we will assist in securing funding for Phase 1 construction. Phase 2 will follow and we will continue to assist.*
11) Proceed with design and Construction for the replacement of the Elton Rogers Park Culvert as part of Phase 1 of the Ox Brook Flood Control Project.
    6 MONTH STATUS: *Consultant Selected and fee negotiated. Design will commence when Office of Policy & Management releases funds.*
12) Construction of replacement of Broadbridge Avenue Culvert. Construction administration and oversight. To begin Spring 2013.
    6 MONTH STATUS: *Project is under Construction. Project will be completed in the summer of 2014.*

13) Continue with administration of the Pleasure Beach Water Taxi federal earmark. State Project 15-356. Project is currently under construction
6 MONTH STATUS: *Project is nearing completion. Will be closed out and completed by spring 2014.*
14) Proceed with design and Construction for the replacement of the State Street sidewalk/Streetscape project.
6 MONTH STATUS: *Project is fully designed. Due to construction cost estimates the project has been temporarily postponed. It remains to be seen whether or not the City will request state or Federal funding as there are other more high profile projects taking precedence over it.*
15) Finalize Construction of State Project 15-310 for replacement of various traffic signals.
6 MONTH STATUS: *Project is nearing completion. System integration is being finalized. Should be completed by summer 2014 after numerous delays caused by the Contractor.*
16) Complete overhaul of Central Traffic Control Command center under federally funded (100%) State project 15-360.
6 MONTH STATUS: *Design is underway. Design will continue through 2014 with Construction anticipated for late 2015 or early 2016.*
17) Implementation of new FEMA (Federal Emergency Management Agency) Flood Insurance maps and ordinance revisions required by Federal law.
6 MONTH STATUS: *FEMA ordinance revision have been approved through City Council and implemented. The revisions are now part of the City ordinance.*

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

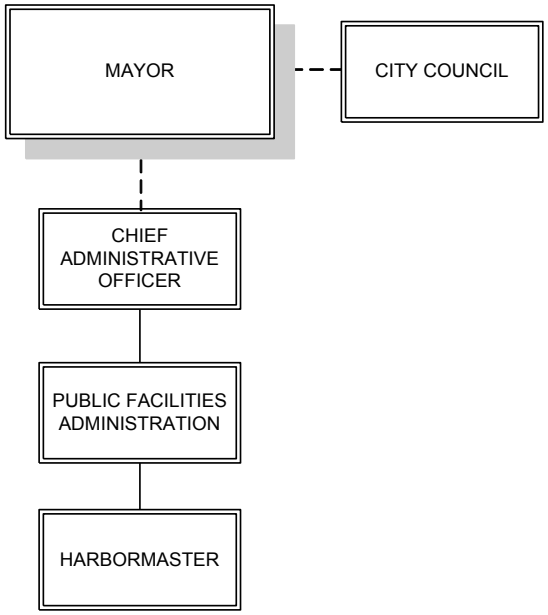
1) Replacement of Juvenile Court Outfall pipe at 60 Housatonic Avenue will be completed winter 2014.
2) Technical assistance on OPED (Office of Planning & Economic Development) project 15-351 Steel Point infrastructure Project.
3) Technical assistance and implementation of new traffic signals at Central Avenue @ Grant Street and Mill Hill Avenue @ Grant Street as part of Bridgeport Hospital's plaza project and subsequent discontinuance of Grant Street.
4) Technical assistance for O&G school building program involving various private consulting firms.
5) Improved procedure for addressing traffic control errors and corrections through oversight of field technicians by this department.

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01385	**ENGINEERING**							
		51000	FULL TIME EARNED PAY	258,770	329,536	340,229	340,229	10,693
01	**PERSONNEL SERVICES**			**258,770**	**329,536**	**340,229**	**340,229**	**10,693**
		51140	LONGEVITY PAY	1,125	2,250	1,275	1,275	-975
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0
02	**OTHER PERSONNEL SERV**			**1,125**	**2,250**	**1,275**	**1,275**	**-975**
		52360	MEDICARE	3,527	3,979	4,656	4,656	677
		52385	SOCIAL SECURITY	674	4,525	4,525	4,525	0
		52504	MERF PENSION EMPLOYER CONT	29,218	37,984	44,395	44,395	6,411
		52917	HEALTH INSURANCE CITY SHARE	61,268	56,561	63,721	63,721	7,160
03	**FRINGE BENEFITS**			**94,687**	**103,049**	**117,297**	**117,297**	**14,248**
		53605	MEMBERSHIP/REGISTRATION FEES	1,535	2,562	3,000	3,000	438
		53610	TRAINING SERVICES	1,340	1,425	2,000	2,000	575
		53705	ADVERTISING SERVICES	0	0	600	600	600
		53905	EMP TUITION AND/OR TRAVEL REIM	0	600	500	500	-100
		54555	COMPUTER SUPPLIES	618	527	700	700	173
		54640	HARDWARE/TOOLS	0	0	325	325	325
		54675	OFFICE SUPPLIES	2,949	3,140	2,800	2,800	-340
		54705	SUBSCRIPTIONS	304	371	400	400	29
		55015	ENGINEERING EQUIPMENT	820	800	800	800	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	634	280	280	280	0
		59850	INKIND-EDUCATION SUPPORT	0	0	-40,702	0	0
04	**OPERATIONAL EXPENSES**			**8,200**	**9,705**	**-29,297**	**11,405**	**1,700**
		56175	OFFICE EQUIPMENT MAINT SRVCS	3,180	4,000	4,000	4,000	0
		59005	VEHICLE MAINTENANCE SERVICES	0	180	180	180	0
05	**SPECIAL SERVICES**			**3,180**	**4,180**	**4,180**	**4,180**	**0**
01385	**ENGINEERING Total**			**365,962**	**448,720**	**433,684**	**474,386**	**25,666**

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.



Anthony Palumbo
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01390	**HARBOR MASTER**						
	01	PERSONNEL SERVICES	76,796	76,796	76,796	76,796	0
	03	FRINGE BENEFITS	0	15,589	15,589	15,589	0
	06	OTHER FINANCING USES	100,000	100,000	100,000	100,000	0
01390	**HARBOR MASTER**		**176,796**	**192,385**	**192,385**	**192,385**	**0**

PERSONNEL SUMMARY

Not Applicable

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2012-2013	ACTUAL 2013-2014	ESTIMATED 2014-2015
HARBORMASTER									
Coastline patrolled (miles)	17	17	17	17	17	17	17	17	17
Area patrolled (sq. miles)	30	30	30	30	30	30	30	30	30
No. of staff hours*1*2	1,825	1,825	1,825	1,925	1,925	1,925	2,860	2,860	2,860
Harbormaster fleet (1)	7	7	7	5	5	4	4	4+2	6
Boats moored	1,640	1,640	1,640	1,680	1,680	1,650	1,650	189	189
Mooring applications processed	164	163	137	204	216	196	195	189	189
Approved	164	163	180	204	216	196	195	189	189
New	29	37	20	60	57	49	8	7	5
Denied	0	0	0	0	0	0	0	0	0
REGULATORY ACTIVITIES									
Inspections/Mooring tackle(2)	168	168	180	60	216	49	195	189	189
Safety checks (3)	20	20	30	25	25	35	34	30	30
Passed	15	20	25	25	25	29	26	28	28
Failed	5	5	5	0	0	6	8	2	2
Warnings	10	20	10	0	0	6	0	0	0
MARITIME ACTIVITIES									
General assistance	10	20	15	22	27	41	32	28	30
Navigational hazard assistance	20	27	40	32	32	59	85	24	25
Call backs	24	24	30	17	12	17	15	6	5
Marine assisted requests	25	25	30	32	32	27	33	36	35
Vessels in distress	20	20	20	17	17	16	14	16	16
Search and rescue	10	10	20	12	12	11	8	1	2
Pump outs	266	250	300	330	330	369	345	326	325
Assistance to other agencies	17	17	40	33	33	15	6	5	5
HOMELAND SECURITY (4)*3									
Facility Security Officer No. of staff hours	208	208	300	100		0	0	0	0
Conduct required Security Drills/Exercises	4	4	4	4		0	0	0	0
Administer Facility Security Plan	200	200	260	250		0	0	0	0
Bridgeport Port Security Committee meetings	2	2	12	4	4	4	6	4	4
Area Maritime Security Committee meetings	4	4	2	4	4	12	12	5	5
Supervise installation of port security systems	5	10	10	5	5	5	0	0	0

*1 - Used 3 vessels on weekends to patrol and assist lifeguards and Marine Police.
*2 - Number of Staff hours - Paid and Volunteer hours. No Overtime hours.
*3 - There are no hours for Security Plan, Drills for the harbormaster because there is a Security Facilities Administrator in place.

- Mooring Inspections are being conducted every other year, which leads to fluctuation in these numbers. For FY 12-13, all moorings will be inspected.
- I am currently marketing the underutilized mooring field in Johnson Creek, which I feel will be very attractive to the yacht club members currently on a slip waiting list at the East End Yacht Club and Miamogue Yacht Club. Of course, this field will also be available to the general public who can access their vessels from public access sites and possibly by water taxi.

FY 2014-2015 GOALS

1) Oversee the Pleasure Beach Water Taxi's operation and maintenance.
2) Oversee the Landing Craft's operation and maintenance.
3) Support Parks, Public Facilities and other entities by transporting them to Pleasure Beach.
4) We will continue to work with all the marine groups and Departments to make our waterfront safe for the City of Bridgeport and our residents.
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) We will continue to assist our lifeguards from our boats. We also place and remove all the swim buoys along Seaside's coastline.
7) Continue education of water related vessels for the public on water safety.
8) Continue to support the Marine Police and Fire units.
9) We will continue to work with Region 1 ConOps-LIS to obtain Homeland Security Grants and Training.
10) Work with USCG (United States Coast Guard) updating Search and Rescue methods.
11) Continue to support the Pump Out Program.
12) Continue to maintain 6 vessels.

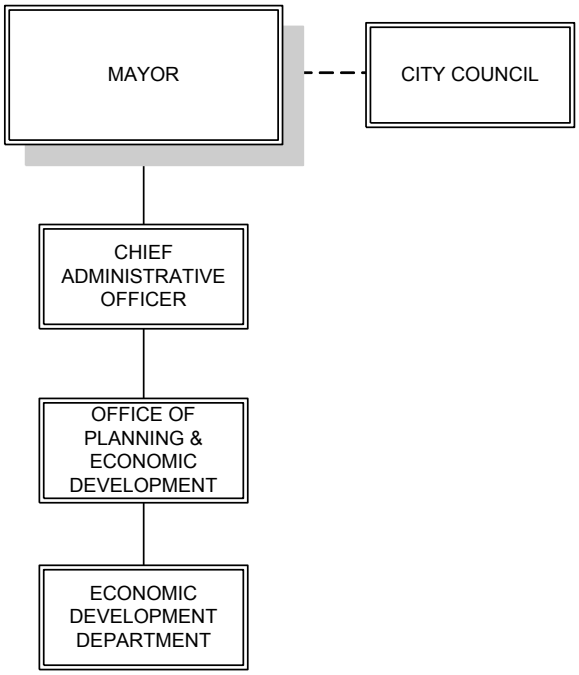
Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01390	**HARBOR MASTER**							
		51099	CONTRACTED SALARIES	76,796	76,796	76,796	76,796	0
01	**PERSONNEL SERVICES**			**76,796**	**76,796**	**76,796**	**76,796**	**0**
		52360	MEDICARE	0	1,034	1,034	1,034	0
		52385	SOCIAL SECURITY	0	4,423	4,423	4,423	0
		52504	MERF PENSION EMPLOYER CONT	0	9,273	9,273	9,273	0
		52917	HEALTH INSURANCE CITY SHARE	0	859	859	859	0
03	**FRINGE BENEFITS**			**0**	**15,589**	**15,589**	**15,589**	**0**
		53200	PRINCIPAL & INTEREST DEBT SERV	100,000	100,000	100,000	100,000	0
06	**OTHER FINANCING USES**			**100,000**	**100,000**	**100,000**	**100,000**	**0**
01390	**HARBOR MASTER**			**176,796**	**192,385**	**192,385**	**192,385**	**0**

OFFICE OF PLANNING & ECONOMIC DEVELOPMENT

MISSION STATEMENT

Our mission is to assist in the revitalization and development of the City of Bridgeport in order to create jobs, expand the tax base, foster public/private partnerships and improve the City as a place to live, work, and play. We implement the administration's development policies, programs, and projects.

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



David Kooris
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01450	**OPED ADMINISTRATION**						
	41638	CONGRESS PLAZA RENT	15,600	10,000	10,000	10,000	0
	41641	PARKING REVENUES	720	0	0	0	0
	45138	ANNUAL RENT	87,500	150,000	150,000	150,000	0
	45140	ANNUAL PILOT	203,173	250,000	250,000	250,000	0
	45327	LAMAR	42,986	45,000	45,000	45,000	0
01450	**OPED ADMINISTRATION**		**349,980**	**455,000**	**455,000**	**455,000**	**0**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01450	**OPED ADMINISTRATION**						
	01	PERSONNEL SERVICES	1,227,979	1,435,418	1,384,218	1,384,218	-51,200
	02	OTHER PERSONNEL SERV	14,800	13,575	9,750	9,750	-3,825
	03	FRINGE BENEFITS	380,399	432,548	498,276	498,276	65,728
	04	OPERATIONAL EXPENSES	39,111	116,040	168,023	107,250	-8,790
	05	SPECIAL SERVICES	276,183	403,059	441,072	390,892	-12,167
	06	OTHER FINANCING USES	7,167,751	6,814,166	6,815,833	6,815,833	1,667
01450	**OPED ADMINISTRATION**		**9,106,222**	**9,214,806**	**9,317,172**	**9,206,219**	**-8,587**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	ADMINISTRATIVE ASSISTANT	1.0			38,444	38,444	
	DESIGN REVIEW COORDINATOR	1.0			69,655	69,655	
	DIRECTOR OF LAND USE & CONST REV	1.0			84,373	84,373	
	DEPUTY DIRECTOR - OPED	1.0			110,000	114,845	-4,845
	DIRECTOR OFFICE OF NEIGHBORHOOI	1.0			84,373	84,373	
	CONDEMNATION/ANTI-BLIGHT SPECIA	1.0			46,357	46,357	
	ADMINISTRATIVE ASSISTANT	1.0			37,629	39,409	-1,780
	PLANNER 2	1.0			55,983	55,983	
	DIRECTOR - OPED	1.0			125,544	125,544	
	PLANNING DIRECTOR	1.0	1.0		96,665	96,665	
	PLANNER 3	2.0	1.0		132,880	132,880	
	RELOCATION COORDINATOR	1.0			51,533	51,533	
	ASSISTANT SPECIAL PROJECT MANAGEI	3.5			197,383	197,383	
	EXECUTIVE ASSISTANT	1.0			50,880	58,223	-7,343
	SR. ECONOMIC DEVELOPMENT ASSOCI	3.0	1.0		202,519	206,821	-4,302
PLANNING & ECONOMIC DEVELOPMENT		**20.5**	**3.0**		**1,384,218**	**1,402,488**	**-18,270**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
OFFICE OF PLANNING & ECONOMIC DEVELOPMENT								
ASSISTANCE								
Blight Citations Issued						650		
Blight fines imposed						590		
Condemned properties demolished						14		
Seven- year Enterprise Zone tax deferrals processed						5	4	6
Urban Jobs tax abatements (5 yr) processed						9	12	18
Urban Jobs tax abatements administered within 5 yr schedule						70	105	100
Total esrimated employment of companies participating in Urban Jobs program						500	730	800
Other tax incentives or pilots for development projects approved by C.C.						3	1	1
$ Value of proceeds; OPED managed property sales (city-owned)						$500,000	$500,000	$420,000
Number of property sale transactions managed by OPED						6	19	20
Number of grant funded projects managed (by number of grants)						10	10	12
Number of Developer RFPs/RFQ administered						3	1	1
Number of New companies opened in or relocated to Bridgeport, resulting from staff assistance						20	18	18
Number of Existing companies expanded, resulting from staff assistance						5	8	8
Number of Brownfields undergoing assessment (diagnosis) under OPED's direction						6	7	5
Number of Brownfields undergoing some form of remediation under OPED's direction						5	4	7
Number of Brownfields undergoing redevelopment (new building construction)						2	2	3
MEETINGS								
Anti Blight Commission Meetings	12	12	22	2	11	11		
Condemnation Board Meeting	12	12	24	0	11	11		
Bridgeport Redevelopment Agency Meetings	12	12	10	2	2	1	3	3
Housing Site Development Agency Meetings	12	12	14	0	0	0	0	0
Bridgeport Port Authority Meetings	12	12	25	2	14	12	12	10
School Building Committee Meetings	12	12	6	0	0	0	0	0
B-EGIS Policy Committee Meetings	12	12	9	2	0	0	0	0
BEDCO Meetings	12	12	10	7	7	5	4	4
Community Capital Fund Meetings	12	12	30	16	15	16	12	11
Master Plan	N/A	N/A	22	0	4	0	0	0
Zoning Rewrite	N/A	N/A	8	10	7	0	0	0
Regional CEDS (Comprehensive Economic Development Strategy)			12	0	3	2	0	0

Note: Master Plan and Zoning rewrite meetings were discontinued in calendar year 2009.

FY 2014-2015 GOALS

1) Conduct skills development training for staff across all departments.
2) Complete Neighborhood Revitalization Plan updates in-house for the South End, East Side and West End neighborhoods.
3) Establish Upper East Side Neighborhood Revitalization Zone (NRZ) and create their first plan document.
4) Re-zone targeted development areas along transit corridors and adjacent to downtown.
5) Coordinate regional GIS implementation with Greater Bridgeport Regional Council (GBRC).
6) Implement document digitization strategy across all departments.
7) Increase presence at statewide and regional marketing events to attract developers and tenants.
8) Begin design of Upper Seaview Avenue improvement project.
9) Achieve completion of TIGER II funded construction by September 30, 2014.
10) Facilitate Bridgeport Landing Development's substantial completion of 150,000 square foot retail development in Upland Phase I by September 30, 2015.
11) Complete Bloom Shellfish relocation on Steel Point by September 30, 2014.
12) Implement phase one of new Downtown parking system.
13) Participate in and contribute to ongoing success of Bridgeport Arts Fest and Downtown Thursdays.
14) Initiate downtown train station improvement program including canopies on eastbound platform.
15) Finalize design of Lafayette Boulevard extension and begin necessary property acquisition for replacing Lafayette circle.
16) Achieve 50% completion of multiple developments of formerly publicly owned properties in downtown north by June 30, 2014.
17) Assist Bridgeport Port Authority to achieve full utilization of former Derecktor site at Bridgeport Regional Maritime Complex with two or more companies by December 31, 2014.
18) Begin redevelopment of the Seaview Plaza site at Stratford and Seaview Avenues.
19) Begin Barnum Station design and engineering.
20) Continue development of Seaview Avenue Industrial Park Project including sale of outstanding parcels, remediation and repurposing of the Magnatek facility, and the re-tenanting as necessary of existing spaces.

21) Begin construction of new Harding High School and facilitate planning for future of the existing high school site and the remainder of the General Electric site.
22) Complete transportation infrastructure study for East Bridgeport Development Corridor working with Greater Bridgeport Regional Council (GBRC).
23) Assist in completion of Seaside landfill renewable energy project.
24) Procure redevelopment partner for Civic Block in East End.
25) Assist Bridgeport Port Authority in completion of South Avenue Project Development Plan.
26) Facilitate the re-tenanting of the former Stop & Shop on Madison Avenue in the North End.
27) Work with the housing authority to facilitate the incremental replacement of Marina housing units as components of mixed-income development.

FY 2013-2014 GOAL STATUS

1) Achieve completion of TIGER II funded construction by June 30, 2014.
   6 MONTH STATUS: *The original scope of road work is on-time and on-budget. Cost savings resulted in additional scope that will push the final completion to Q3 2014.*
2) Facilitate Bridgeport Landing Development's substantial completion of 150,000 square foot retail development in Upland Phase I by June 30, 2014.
   6 MONTH STATUS: *Following delays related to negotiations with the State concerning their assistance to the project, ground-breaking is anticipated in Q2 2014.*
3) Complete Bloom Shellfish relocation on Steel Point by December 31, 2013. Complete MOVE Yacht Club relocation to Waterview Avenue by December 31, 2013.
   6 MONTH STATUS: *The relocation of MOVE Yacht Club to Waterview Avenue was completed on December 10th, 2013 in advance of the projected completion date. Delays in contract negotiations and winter conditions has pushed the projected completion date for Bloom Shellfish relocation to July 31st, 2014.*
4) Implement phase one of new Downtown parking system.
   6 MONTH STATUS: *Downtown Parking Plan draft completed in Q1 2014 and on track to be finalized in Q2 2014 and implementation of phase one of new parking system will follow.*
5) Participate in and contribute to ongoing success of Bridgeport Arts Fest and Downtown Thursdays.
   6 MONTH STATUS: *Worked to transition primary responsibilities of each to Mayor's Office. Events are entering their 5th years as Downtown's major annual arts events. Concert series being planned in partnership with DSSD (Downtown Special Services District), Webster Bank Arena and the Bijou Theatre.*
6) Initiate downtown train station improvement program including canopies on eastbound platform.
   6 MONTH STATUS: *Worked with Connecticut Department of Transportation to complete design and coordinate with surrounding streetscape improvements for 2015 construction*.
7) Initiate construction of Lafayette Boulevard extension replacing Lafayette circle by June 30, 2014.
   6 MONTH STATUS: *Connecticut Department of Transportation initiated design changes resulted in project being shifted to 2015 construction season.*
8) Achieve 50% completion of multiple developments of formerly publicly owned properties in downtown north by June 30, 2014.
   6 MONTH STATUS: *All Downtown North development agreements negotiated and approved by City Council. Phase I set to break ground in Q2 2014.*
9) Assist Bridgeport Port Authority to achieve full utilization of former Derecktor site at Bridgeport Regional Maritime Complex with two or more companies by June 30, 2014.
   6 MONTH STATUS: *Derecktor Bankruptcy resulted in significant delay at site and loss of crucial assets. Negotiations are ongoing with multiple potential tenants.*
10) Engage developer for redevelopment of the Seaview Plaza site at Stratford and Seaview Avenues.
    6 MONTH STATUS: *Developer selected following public RFP process. Due diligence period is underway to identify tenants and remediation/construction plan.*

11) Complete demolition of existing buildings on southern portion of Remgrit site for the Barnum Train Station prior to December 31, 2013. Facilitate final remedial action on property by Sporting Goods Properties, Inc. prior to June 30, 2014. Receive support from state for station.
6 MONTH STATUS: *Demolition of manufacturing building complete and demolition of boiler building to be finalized by Q2 2014. City is working with Sporting Goods Properties, Inc. on final remedial action following completion of building demolition. State has indicated support for subsequent design phase for station.*
12) Continue development of Seaview Avenue Industrial Park Project including sale of outstanding parcels, remediation and repurposing of the Magnatek facility, and the re-tenanting as necessary of existing spaces.
6 MONTH STATUS: *Street and sidewalk improvements were completed in Q4 2013 (new sidewalks, curbs, drainage, roadway paving, markings). Building permit applied for to complete construction at 141 Holly Street and estimates obtained for outstanding relocations. Sampson Project / BEDCO property is still on hold awaiting outcome of various zoning / court challenges.*
13) Complete acquisition of the portion of the General Electric property necessary for new Harding High School and facilitate planning for future of the existing high school site and the remainder of the General Electric site.
6 MONTH STATUS: *Development agreement negotiated and approved by City Council. Preliminary site design completed and awaiting Board of Education approval.*
14) Complete transportation infrastructure study for East Bridgeport Development Corridor.
6 MONTH STATUS: *Stantec hired by GBRC and GBT to complete the study and project initiated in Q4 2013 with a 12-18 month timeline.*
15) Transfer property at State and Clinton and facilitate completion of commercial development there by December 31, 2013.
6 MONTH STATUS: *Property transferred to Northeast Realty and construction of new Dollar Store completed.*
16) Assist in completion of Seaside landfill renewable energy project.
6 MONTH STATUS: *Coordinated with United Illuminating and other departments to achieve community support and council approval in Q1 2014.*
17) Completely expend NSP (Neighborhood Stabilization Program) III funding to eligible projects.
6 MONTH STATUS: *NSP III funds being used on and around Civic Block in East End to acquire property for redevelopment. Funds will be completely expended by June 30th, 2014.*
18) Assist Bridgeport Port Authority in completion of South Avenue Project Development Plan.
6 MONTH STATUS: *OPED developed the Land Development Agreement, revised the Development Plan, and initiated formal conversations regarding acquisition and redevelopment with both property owners and stakeholders.*
19) Facilitate the re-tenanting of the former Stop & Shop on Madison Avenue in the North End.
6 MONTH STATUS: *Multiple tenants expressed interest in site but no significant progress as of Q1 2014.*
20) Work with the housing authority to facilitate the incremental replacement of Marina housing units as components of mixed-income development.

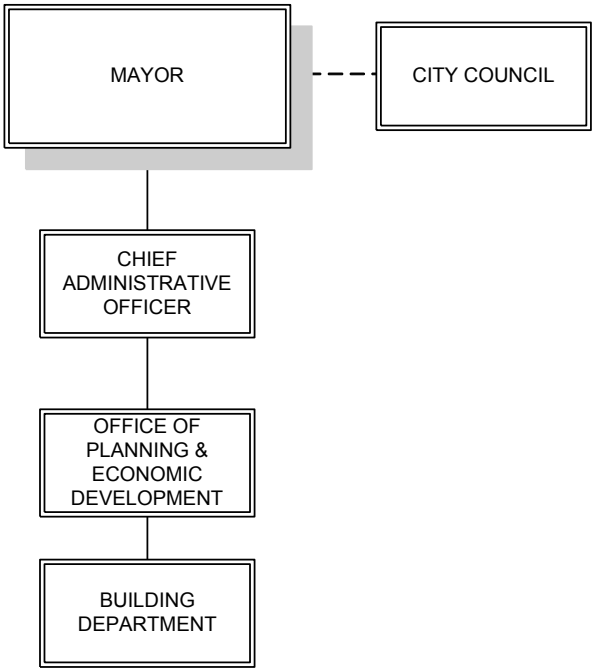
6 MONTH STATUS: *Participated in selection of co-developers for Housing Authority of the City of Bridgeport and began seeking zoning approvals and state funding support for first phase.*

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01450	**OPED ADMINISTRATION**							
		51000	FULL TIME EARNED PAY	1,179,573	1,402,488	1,384,218	1,384,218	-18,270
		51099	CONTRACTED SALARIES	48,406	32,930	0	0	-32,930
01	**PERSONNEL SERVICES**			**1,227,979**	**1,435,418**	**1,384,218**	**1,384,218**	**-51,200**
		51140	LONGEVITY PAY	14,800	13,575	9,750	9,750	-3,825
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0
02	**OTHER PERSONNEL SERV**			**14,800**	**13,575**	**9,750**	**9,750**	**-3,825**
		52360	MEDICARE	14,363	17,259	17,980	17,980	721
		52385	SOCIAL SECURITY	0	14,555	13,100	13,100	-1,455
		52399	UNIFORM ALLOWANCE	200	200	200	200	0
		52504	MERF PENSION EMPLOYER CONT	140,233	167,881	172,578	172,578	4,697
		52917	HEALTH INSURANCE CITY SHARE	225,602	232,653	294,418	294,418	61,765
03	**FRINGE BENEFITS**			**380,399**	**432,548**	**498,276**	**498,276**	**65,728**
		53050	PROPERTY RENTAL/LEASE	0	20,000	40,000	20,000	0
		53605	MEMBERSHIP/REGISTRATION FEES	2,000	10,000	11,250	5,000	-5,000
		53610	TRAINING SERVICES	1,182	30,326	24,833	10,000	-20,326
		53705	ADVERTISING SERVICES	16,143	20,000	27,333	27,333	7,333
		53720	TELEPHONE SERVICES	0	1,440	1,440	0	-1,440
		53750	TRAVEL EXPENSES	2,474	2,500	5,000	5,000	2,500
		53905	EMP TUITION AND/OR TRAVEL REIM	4,349	5,000	5,333	5,333	333
		54555	COMPUTER SUPPLIES	0	1,800	1,867	1,867	67
		54640	HARDWARE/TOOLS	150	250	317	317	67
		54675	OFFICE SUPPLIES	3,761	11,300	15,067	15,067	3,767
		54705	SUBSCRIPTIONS	2,545	1,271	2,000	2,000	729
		54745	UNIFORMS	79	0	333	333	333
		55155	OFFICE EQUIPMENT RENTAL/LEAS	6,429	11,904	33,000	15,000	3,097
		55160	PHOTOGRAPHIC EQUIPMENT	0	250	250	0	-250
04	**OPERATIONAL EXPENSES**			**39,111**	**116,040**	**168,023**	**107,250**	**-8,790**
		56010	ENGINEERING SERVICES	20,162	47,965	51,000	30,000	-17,965
		56060	CONSTRUCTION SERVICES	24,738	0	0	0	0
		56085	FOOD SERVICES	3,793	7,200	13,500	9,000	1,800
		56095	APPRAISAL SERVICES	5,600	19,233	22,667	20,000	768
		56110	FINANCIAL SERVICES	15,442	14,125	12,000	12,000	-2,125
		56130	LEGAL SERVICES	16,352	3,500	13,167	10,000	6,500
		56160	MARKETING SERVICES	132,841	182,000	178,333	175,000	-7,000
		56165	MANAGEMENT SERVICES	31,716	50,000	50,000	50,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	7,887	7,796	9,933	9,933	2,137
		56180	OTHER SERVICES	16,855	63,951	68,639	65,459	1,508
		56250	TRAVEL SERVICES	640	0	0	0	0
		59010	MAILING SERVICES	157	1,282	7,000	2,000	718
		59015	PRINTING SERVICES	0	6,008	14,833	7,500	1,493
05	**SPECIAL SERVICES**			**276,183**	**403,059**	**441,072**	**390,892**	**-12,167**
		53200	PRINCIPAL & INTEREST DEBT SERV	7,057,766	6,699,166	6,699,166	6,699,166	0
		59500	SUPPORTIVE CONTRIBUTIONS	109,985	115,000	116,667	116,667	1,667
06	**OTHER FINANCING USES**			**7,167,751**	**6,814,166**	**6,815,833**	**6,815,833**	**1,667**
01450	**OPED ADMINISTRATION Total**			**9,106,222**	**9,214,806**	**9,317,172**	**9,206,219**	**-8,587**

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.



Bruce Nelson
Acting Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01455	**BUILDING DEPARTMENT**						
	41524	SIGN LICENSE	2,730	3,000	3,000	3,000	0
	41525	SIGN / LICENSE RENEWAL PERMIT	8,170	15,000	15,000	15,000	0
	41526	RESIDENTIALADDITIONSANDALTERAT	213,940	250,000	175,000	175,000	-75,000
	41527	NON-RESIDENTIALADDITIONSANDALT	1,406,843	700,000	500,000	500,000	-200,000
	41528	NEWSINGLEFAMILYHOUSEPERMITS	37,150	25,000	25,000	25,000	0
	41529	TWO-UNIT HOUSING PERMITS	9,525	5,000	5,000	5,000	0
	41530	THREEORMORE-UNITSHOUSINGPERMI	0	150,000	370,000	370,000	220,000
	41531	POOL,TENTS,GARAGES-OTHERBUILDI	10,200	13,000	13,000	13,000	0
	41532	NEW-NON RESIDENTIAL	111,722	2,000,000	2,000,000	3,350,000	1,350,000
	41533	ELECTRICAL PERMITS	204,933	135,000	135,000	135,000	0
	41534	PLUMBING PERMITS	105,940	75,000	75,000	75,000	0
	41535	HEATING PERMITS	197,515	90,000	90,000	90,000	0
	41536	AIR CONDITIONING PERMITS	38,410	40,000	40,000	40,000	0
	41537	DEMOLITION PERMITS	31,825	25,000	25,000	25,000	0
	41538	COPIES	448	500	500	500	0
	41539	REFRIGERATION PERMITS	7,125	3,500	3,500	3,500	0
	41540	CERTIFICATE OF OCCUPANCY	60,352	50,000	62,500	62,500	12,500
	44386	FIRE PROTECTION	5,175	15,000	15,000	15,000	0
	44387	VENTILATION	3,875	8,000	8,000	8,000	0
01455	**BUILDING DEPARTMENT**		**2,455,877**	**3,603,000**	**3,560,500**	**4,910,500**	**1,307,500**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01455	**BUILDING DEPARTMENT**						
	01	PERSONNEL SERVICES	927,270	956,819	954,148	954,148	-2,671
	02	OTHER PERSONNEL SERV	10,463	7,875	9,000	9,000	1,125
	03	FRINGE BENEFITS	268,164	297,523	309,619	309,619	12,096
	04	OPERATIONAL EXPENSES	3,847	8,370	-114,978	6,420	-1,950
	05	SPECIAL SERVICES	1,695	2,245	2,245	2,245	0
01455	**BUILDING DEPARTMENT**		**1,211,439**	**1,272,832**	**1,160,034**	**1,281,432**	**8,600**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	BUILDING OFFICIAL	1.0			102,223	102,223	
	TYPIST 1 (40 HOURS)	1.0			41,118	41,118	
	ADMINISTRATIVE SPECIALIST	1.0			72,331	70,224	2,107
	DEPUTY BUILDING OFFICIAL (40 HOUF	1.0			90,408	90,408	
	ELECTRICAL INSPECTOR (40 HRS)	3.0			237,068	241,846	-4,778
	PLAN REVIEWER (40 HRS)	2.0			164,400	164,400	
	MECHANICAL INSPECTOR (40 HRS)	2.0			164,400	164,400	
	ASSISTANT BUILDING INSPECTOR	1.0			82,200	82,200	
BUILDING DEPARTMENT		**12.0**			**954,148**	**956,819**	**-2,671**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014*	ESTIMATED 2013-2014	ESTIMATED 2014-1015
BUILDING DEPARTMENT						
PERMITS ISSUED						
Residential new	10	12	15	8	indeterminable	indeterminable
Residential alterations	316	369	418	248	indeterminable	indeterminable
Commercial new	4	6	16	5	indeterminable	indeterminable
Commercial alterations	164	186	151	84	indeterminable	indeterminable
Demolition permits	27	37	21	8	indeterminable	indeterminable
All other permits (incl. municipal/institutional)	1,896	1,921	2514	1279	indeterminable	indeterminable
Total of all building permits	529	610	600	353	625	625
Total of all permits	2,425	2,531	3,114	1,632	3,200	3,200
PERMIT VALUES AND REVENUES						
Total value of work	$48,862,472	$117,123,071	$78,809,006	$38,943,862	$120,000,000	$119,900,000
Total of permit fees	$1,639,880	$2,026,040	$2,674,142	$1,386,027	$3,000,000	$2,997,500
INSPECTIONS						
Inspections	7,153	6,287	6,569	3,725	7,500	8,000
CERTIFICATE OF OCCUPANCY						
Number	225	322	503	132	300	450
Value of work	$44,747,121	$35,964,255	$106,209,676	$14,871,549	indeterminable	indeterminable

*ACTUAL 2013-2014 represents statistics to 12/31/2013

[1] Number of inspections varies per permit (typical minimum number below, excluding future additional required):

Electrical service change: 1 inspection
Heating system replacement: 1 inspection
Deck addition: 1 footing inspection; 1 framing/final inspection. Total: 2 inspections.
Building renovation (plaster removed): 1 Existing framing inspection; 1 rough electrical inspection; 1 rough plumbing inspection; 1 rough heating inspection; 1 insulation inspection; 1 final building inspection; 1 final electrical inspection; 1 final plumbing inspection; 1 final heating inspection. Total: 9 inspections.
New Single family dwelling: 2 footing inspections (perimeter walls plus interior column piers and/or porch/deck footings); 1 foundation inspection; 1 concrete slab inspection; 1 framing inspection; 1 wind resistant connector inspection; 1 electrical service inspection; 1 electrical rough inspection; 1 plumbing rough inspection; 1 heating rough inspection; 1 insulation inspection; 1 gypsum board inspection; 1 final building inspection; 1 final electrical inspection; 1 final plumbing inspection; 1 final heating inspection. Total: 16 inspections.
Large projects require more numerous inspections of all phases of work. As an example, a school may require daily inspections of footings for four to five weeks. Continuous framing and trade inspections are needed as the construction is completed for those phases of work. Multiple days for each type of inspection are allocated for final inspections.

FY 2014-2015 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) Improve the turnaround time between calls for inspections and appointments.
3) Reduce open permit backlogs and increase issuances of Certificates of Occupancy.

FY 2013-2014 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: *With almost full staffing levels, the Building Department is able to maintain a manageable time between calls and appointments. The department has reduced the turnaround time since many large projects (e.g. Fairchild Wheeler High School, Bridgeport Hospital, St Vincent's Medical Center) have concluded their major construction activities. Future projects will challenge department resources.*
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. Permits are chosen weekly for follow-up final inspection appointments. A significant facture affecting completion is the difficulty arranging required inspections with the owners.*

State Building Code – Connecticut Supplement 29-252-1d *(effective December 31, 2005, amended August 1, 2009)*

101.1.1 Statutes. In accordance with the provisions of sections 29-252a and 29-253 of the Connecticut General Statutes, respectively, this code shall be the building code for all towns, cities and boroughs and all state agencies.
109.3. Required inspections. The building official, upon notification, shall make the inspections set forth in Sections 109.3.1 through 109.3.10.
109.3.1 Footing and foundation inspection. Footing and foundation inspections shall be made after excavations for footings are complete and any required reinforcing steel is in place. For concrete foundations, any required forms shall be in place prior to inspection. Materials for the foundation shall be on the job, except where concrete is ready mixed in accordance with ASTM C 94, the concrete need not be on the job. *(Foundation is new inspection requirement)*
109.3.2 Concrete slab and under-floor inspection. Concrete slab and under-floor inspections shall be made after in-slab or under-floor reinforcing steel and building service equipment, conduit, piping accessories and other ancillary equipment items are in place, but before any concrete is placed or floor sheathing installed, including the subfloor. *(Concrete slab is new inspection requirement)*
109.3.3 Lowest floor elevation. In flood hazard areas, upon placement of the lowest floor, including the basement and prior to further vertical construction the elevation certification required in Section 1612.5 shall be submitted to the building official.
109.3.4 Frame inspection. Framing inspections shall be made after the roof deck or sheathing, all framing, fireblocking and bracing are in place and pipes, chimneys and vents to be concealed are complete and the rough electrical, plumbing, heating wires, pipes and ducts are approved.
109.3.5 Lath and gypsum board inspection. Lath and gypsum board inspections shall be made after lathing and gypsum board, interior and exterior, is in place, but before any plastering is applied or gypsum board joints and fasteners are taped and finished. *(New inspection requirement)*
Exception: Gypsum board that is not part of a fire-resistance-rated assembly.
109.3.6 Fire-resistant penetrations. Protection of joints and penetrations in fire-resistance-rated assemblies shall not be concealed from view until inspected and approved.
109.3.7 Energy efficiency inspections. Inspections shall be made to determine compliance with Chapter 13 and shall include, but not be limited to, inspections for: envelope insulation *R* and *U* values, fenestration *U* value, duct system *R* value, and HVAC and water-heating equipment efficiency.
109.3.8 Other inspections. In addition to the inspections specified above, the building official is authorized to make or require other inspections of any construction work to ascertain compliance with the provisions of this code and other laws that are enforced by the department of building safety.
109.3.8.1 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 backfill is put in place; rough inspections of installed wiring and components after the roof, framing, fireblocking and bracing are complete and prior to concealment; and final inspection after all work required by the permit is complete.
109.3.9 Special inspections. For special inspections, see Section 1704.
109.3.10 Final inspection. The final inspection shall be made after all work required by the building permit is completed.
109.5 Inspection requests. It shall be the duty of the holder of the building permit or their duly authorized agent to notify the building official when work is ready for inspection. It shall be the duty of the permit holder to provide access to and means for inspections of such work that are required by this code.

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01455	**BUILDING DEPARTMENT**							
		51000	FULL TIME EARNED PAY	905,366	956,819	954,148	954,148	-2,671
		51099	CONTRACTED SALARIES	21,903	0	0	0	0
01	**PERSONNEL SERVICES**			**927,270**	**956,819**	**954,148**	**954,148**	**-2,671**
		51108	REGULAR 1.5 OVERTIME PAY	2,963	0	0	0	0
		51140	LONGEVITY PAY	7,500	7,875	9,000	9,000	1,125
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0
02	**OTHER PERSONNEL SERV**			**10,463**	**7,875**	**9,000**	**9,000**	**1,125**
		52360	MEDICARE	11,469	11,835	11,756	11,756	-79
		52385	SOCIAL SECURITY	0	2,454	4,225	4,225	1,771
		52504	MERF PENSION EMPLOYER CONT	107,640	125,411	125,209	125,209	-202
		52917	HEALTH INSURANCE CITY SHARE	149,055	157,823	168,429	168,429	10,606
03	**FRINGE BENEFITS**			**268,164**	**297,523**	**309,619**	**309,619**	**12,096**
		53605	MEMBERSHIP/REGISTRATION FEES	2,046	2,345	2,220	2,220	-125
		54675	OFFICE SUPPLIES	1,801	3,240	3,000	3,000	-240
		54700	PUBLICATIONS	0	1,985	1,000	1,000	-985
		55080	ELECTRICAL EQUIPMENT	0	800	200	200	-600
		59850	INKIND-EDUCATION SUPPORT	0	0	-121,398	0	0
04	**OPERATIONAL EXPENSES**			**3,847**	**8,370**	**-114,978**	**6,420**	**-1,950**
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,695	2,245	2,245	2,245	0
05	**SPECIAL SERVICES**			**1,695**	**2,245**	**2,245**	**2,245**	**0**
01455	**BUILDING DEPARTMENT**			**1,211,439**	**1,272,832**	**1,160,034**	**1,281,432**	**8,600**

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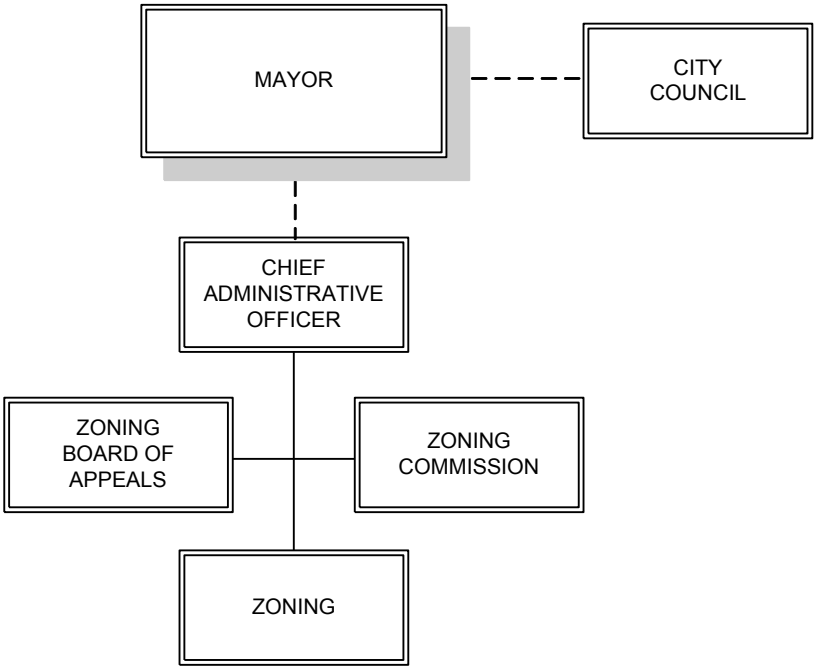
ZONING BOARD OF APPEALS

MISSION STATEMENT

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



Dennis Buckley
Zoning Administrator

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01456	**ZONING, BOARD OF APPEALS**						
	41253	PUBLIC HEARING FEES	26,489	35,000	35,000	35,000	0
01456	**ZONING, BOARD OF APPEALS**		**26,489**	**35,000**	**35,000**	**35,000**	**0**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01456	**ZONING, BOARD OF APPEALS**						
	01	PERSONNEL SERVICES	45,301	47,354	47,354	47,354	0
	02	OTHER PERSONNEL SERV	750	825	900	900	75
	03	FRINGE BENEFITS	12,850	14,203	14,891	14,891	688
	04	OPERATIONAL EXPENSES	23,646	32,000	33,700	33,700	1,700
	05	SPECIAL SERVICES	1,109	3,000	3,500	3,500	500
01456	**ZONING, BOARD OF APPEALS**		**83,655**	**97,382**	**100,345**	**100,345**	**2,963**

PERSONNEL SUMMARY

Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
MINI COMPUTER OPERATOR (35 HOUF	1.0			47,354	47,354	
ZONING BOARD OF APPEALS	**1.0**			**47,354**	**47,354**	

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	YTD 2013-2014	ESTIMATED 2014-2015
ZONING BOARD OF APPEALS										
Meetings held	12	17	6	12	12	12	12	14	8	14
Scheduled meetings vs. meetings held	12	12	6	12	13	12	13	12	8	12
Applications received	200	215	131	182	105	83	94	90	59	90
Applications heard	197	153	187	262	107	85	97	86	56	90
Applications granted	159	114	98	137	57	50	76	58	30	60
Applications denied	38	38	51	66	41	30	11	35	22	30
Avg. length of time from received to complete	60 days	60 days	35 days	35 days	35 days	35 days	35 days	35 days	35 days	35 days
Applications withdrawn	N/A	N/A	6	9	5	6	4	6	3	6
Other: deferred, continued, tabled, no action	N/A	N/A	N/A	N/A	5	10	15	45	14	2

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

FY 2014-2015 GOALS

1) To seek a full board of Commissioners of 5 regular and 3 alternates, to assure that the postponement of meetings and the deferment of applications will be a thing of the past, which will also bring us into compliance with the bylaws of the Zoning Commission of the City of Bridgeport. Currently there are only 4 full members and 1 alternate.
2) To obtain a "Historical Preservation Grant" to have all Zoning Department applications, violations, compliances, field cards, et cetera into a computerized database program to better serve the public and all city departments in need of such information.
3) Seeking full access to the Town Clerk's land record database. It will save the Zoning Enforcement Office and Inspectors time by being able to contact the correct property owners regarding violations. Certified mailings are often returned because the owner(s) listed in the GIS/Vision Quest are outdated.
4) To enhance the quality of life in the City of Bridgeport through the use of proven land use planning techniques.

FY 2013-2014 GOAL STATUS

1) To seek a full board of Commissioners; 5 regular and 2 alternates, to assure that the postponement of meetings and the deferment of applications will be a thing of the past, and will also bring us in compliance with the bylaws of the Zoning Commission of the city of Bridgeport. Currently we have 4 regulars and 1 alternate member. Another Alternate Commissioner is much needed.
   6 MONTH STATUS: *Currently the request has been made to the CAO's office.*
2) To obtain a "Historical Preservation Grant" to have all Zoning Dept. applications, violations, compliances, field cards, etc into a computerized database program to better serve the public and all city departments in need of such information.
   6 MONTH STATUS: *Stage I: Application process.*
3) To work with the Town Clerk's office for a "fee exempt password" to allow full access to their online database. It will save the Zoning Enforcement Office (ZEO) and Inspectors time by being able to contact the right property owners regarding violations. Certified mailings are often returned because the owner(s) listed on GIS/ Vision Quest is outdated.
   6 MONTH STATUS: *Currently there is a budget request for the funds to lease computer equipment for access to the Town Clerk's land records database.*
4) To enhance the quality of life in the City of Bridgeport through the use of proven land use planning techniques.

6 MONTH STATUS: *The inspectors have achieved an increase in service request resolutions submitted into the QAlert database system, which has generated revenue due to diligent "Order to Comply" violations that were resolved through the Zoning Board of Appeals application process for variances, waivers, Certificate of Zoning Compliances, as well as special permits through the Planning & Zoning Commission.*

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

1) The additional Zoning Inspector has decreased the department's response-time for the verification of complaints and the issuance of Zoning Compliance Certificates, and Letter of Zoning Compliance (requested by real estate attorneys, banks & property owners.)

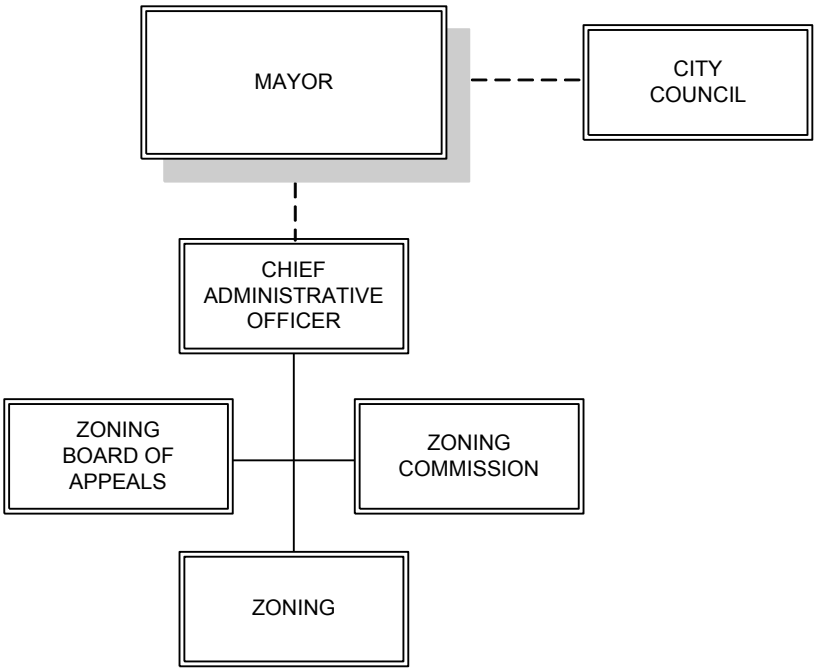
APPROPRIATION SUPPLEMENT

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01456	**ZONING, BOARD OF APPEALS**							
		51000	FULL TIME EARNED PAY	45,301	47,354	47,354	47,354	0
01	**PERSONNEL SERVICES**			**45,301**	**47,354**	**47,354**	**47,354**	**0**
		51140	LONGEVITY PAY	750	825	900	900	75
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0
02	**OTHER PERSONNEL SERV**			**750**	**825**	**900**	**900**	**75**
		52360	MEDICARE	649	665	663	663	-2
		52504	MERF PENSION EMPLOYER CONT	5,413	6,263	6,273	6,273	10
		52917	HEALTH INSURANCE CITY SHARE	6,787	7,275	7,955	7,955	680
03	**FRINGE BENEFITS**			**12,850**	**14,203**	**14,891**	**14,891**	**688**
		53705	ADVERTISING SERVICES	22,052	30,000	30,000	30,000	0
		54675	OFFICE SUPPLIES	1,594	2,000	1,600	1,600	-400
		55150	OFFICE EQUIPMENT	0	0	2,100	2,100	2,100
04	**OPERATIONAL EXPENSES**			**23,646**	**32,000**	**33,700**	**33,700**	**1,700**
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,109	3,000	3,500	3,500	500
05	**SPECIAL SERVICES**			**1,109**	**3,000**	**3,500**	**3,500**	**500**
01456	**ZONING, BOARD OF APPEALS Total**			**83,655**	**97,382**	**100,345**	**100,345**	**2,963**

ZONING COMMISSION

MISSION STATEMENT

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



Dennis Buckley
Zoning Administrator

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01457	**ZONING COMMISSION**						
	41254	PETITION TO THE P&Z COMMISSION FEE	85,210	60,000	60,000	60,000	0
	41255	ZONING COMPLIANCE	109,810	95,000	95,000	95,000	0
	41256	LIQUOR CERTIFICATION FEE	5,695	5,000	5,000	5,000	0
	41257	PURCHASE OF ZONING REGULATIONS	0	300	300	300	0
	41258	PURCHASE OF ZONING MAPS	65	100	100	100	0
	41259	STATE CONSERVATION APPLICATION FE	8,640	8,000	8,000	8,000	0
	41344	LAND USE FEES	1,645	1,500	1,500	1,500	0
	41538	COPIES	261	500	500	500	0
01457	**ZONING COMMISSION**		**211,325**	**170,400**	**170,400**	**170,400**	**0**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01457	**ZONING COMMISSION**						
	01	PERSONNEL SERVICES	324,002	380,375	383,612	383,612	3,237
	02	OTHER PERSONNEL SERV	2,775	2,925	3,075	3,075	150
	03	FRINGE BENEFITS	97,731	115,491	138,464	138,464	22,973
	04	OPERATIONAL EXPENSES	36,168	41,175	41,175	40,925	-250
	05	SPECIAL SERVICES	319	800	800	350	-450
01457	**ZONING COMMISSION**		**460,996**	**540,766**	**567,126**	**566,426**	**25,660**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	ZONING ADMINISTRATOR	1.0			103,621	103,621	
	ASSISTANT ZONING OFFICIAL	1.0			63,232	63,232	
	ZONING ENFORCEMENT OFFICER	1.0			69,997	68,304	1,693
	ZONING INSPECTOR	3.0	1.0		146,762	145,218	1,544
ZONING COMMISSION		**6.0**	**1.0**		**383,612**	**380,375**	**3,237**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	YTD 2013-2014	ESTIMATED 2014-2015
ZONING COMMISSION ACTIVITY										
Meetings held	11	13	19	17	18	18	10	12	6	12
Scheduled Meetings vs. Meetings Held	11	11	11	11	N/A	11	11	11	8	12
Applications received	158	128	125	79	77	77	69	104	57	110
Applications Withdrawn	N/A	11	3	N/A	N/A	7	4	5	3	N/A
Applications heard	158	128	135	116	81	81	67	97	56	95
Approved (with/without conditions)	139	106	110	78	76	76	36	73	27	75
Favorable Recommendations	8	N/A	N/A	N/A	9	N/A	5	17	5	N/A
Continued	N/A	N/A	N/A	N/A	6	N/A	13	12	9	N/A
Deferred	N/A	N/A	22	12	9	9	13	5	10	N/A
Denied	N/A	13	12	5	42	9	7	8	2	N/A
Tabled	N/A	N/A	N/A	N/A	2	N/A	6	2	0	N/A
No Action Required	N/A	N/A	2	0	4	0	1	1	0	N/A
Special Permits	N/A	58	36	42	42	42	22	38	14	35
Site Plan Reviews	N/A	N/A	68	61	N/A	58	27	26	13	25
Coastal site plan review	N/A	15	53	20	21	21	8	21	14	20
Soil and sedimentation control review	N/A	24	7	13	4	4	2	0	0	2
Motor Vehicle Facilities	N/A	14	5	14	0	8	17	12	8	10
Adaptive Re-use	N/A	N/A	N/A	10	8	N/A	2	2	0	2
8-24 Referrals/City Business	N/A	N/A	13	11	7	4	6	17	8	15
Amendments	N/A	1	1	0	N/A	2	4	7	2	5
Zone Changes	N/A	6	9	4	N/A	6	2	1	1	2
Modification of Conditions	N/A	N/A	N/A	N/A	N/A	N/A	3	1	0	2
Time Extension of Special Permit or Coastal Revie	N/A	N/A	N/A	N/A	N/A	6	7	8	7	10
Consent Agenda/Other Business	N/A	N/A	N/A	N/A	N/A	19	15	13	12	20
Average Length of Time from Received to Complete	N/A	1	35 days	35 days	35 days	35 days	35 days	35 days	35 days	35 days
OFFICE ACTIVITY: APPLICATION PROCESSING										
Houses & Housing units	423	266	415	255	121	121	125	118	99	205
Accessory structures	34	132	48	22	35	35	41	95	33	51
Additions	59	223	54	61	58	58	28	38	15	45
Alterations	270	44	299	179	221	221	301	275	205	280
Signs	42	303	51	62	48	48	37	38	42	53
Commercial	252	82	318	440	499	499	412	345	196	401
Liquor	45	239	70	93	84	84	69	49	27	70
Letter of Zoning Compliance	166	143	128	143	152	136	138	171	126	143
Other			217	142	136	136	198	77	53	146
INSPECTION ACTIVITY: CERTIFICATES ISSUED										
Houses	61	75	52	40*	32***	32	17	15	7	28
Other	N/A	N/A	N/A	N/A	29	29	21	8	10	27
Accessory structures	16	10	26	14	12	12	29	17	11	20
Additions	18	50	63	16	44	44	32	28	7	33
Alterations	147	168	170	97	134	134	150	201	75	150
Signs	11	7	11	13	62	62	10	7	7	20
Commercial Alterations	160	157	282	150	344	344	225	186	81	225
Other: Commercial construction new	12	11	15	17	8	8	15	8	8	14
ENFORCEMENT ACTIVITY										
Complaints	589	462	547	435	534	534	532	646	323	557
Inspections	1,221	1,359	1,367	1,361	1,994	1,994	1,307	1,556	1,476	1,510
Inspection resolution	330	1,243	437	343	116	116	257	201	104	260
No violation	73	116	87	75	87	87	187	284	142	167
Inquiry	29	65	53	38	25	25	9	0	0	0
Order to Comply	167	210	384	160	207	207	241	189	94	171
Prosecutor's summons	183	105	110	98	64	64	102	72	66	83
Resolved	198	291	353	343	499	499	369	419	211	401
Arrest warrants sought	12	10	8	6	8	8	N/A	N/A	N/A	N/A

* Number of Units (08/09) = 83
** Number of Units (1st 6 months of 2009/10) = 44
***Number of Units (2009/2010) = 232

Service Indicator Notes: Items can be heard individually or combined. A use variance by the Zoning Board of Appeals needs a special permit by Planning & Zoning. It may or may not need a final site review, coastal review or a soil erosion review. Some projects may just need a final site 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. So basically the numbers overlap and are confusing or misleading at best.

Complaints: Majority are phoned in, or referred by CitiStat, Council Members & Mayor's Office.

Enforcement Activity: We verify the complaint, refer out or more than likely issue an Order to Comply, via registered mail. When postal receipt card is returned, another inspection performed. If letter comes back then property is posted with order to comply. If no action is taken on the part of the homeowner, a prosecutor's summons is requested; usually a court pre-trial date is 30 to 45 days away. Day of pre-trial needs another inspection. Prosecutor will continue cases numerous times due to the search of the legal property owner. Every time there is a state's prosecutor hearing, an inspection is needed. It is not unusual to conduct 8 to 10 inspections before a property comes into compliance. It is not unusual to have a case open for 8 months, some well beyond a year. The Prosecutor has lengthened the response time and tightened up the notification process, which has seriously slowed the compliance resolution process.

FY 2014-2015 GOALS

1) To seek two (2) additional alternate Commissioners to assure that the postponement of meetings and the deferment of applications will be a thing of the past when several of the 9 regular Commissioners are unable to attend. This will also bring us into compliance with the bylaws of the Zoning Commission of the City of Bridgeport. Currently there is only one (1) alternate.
2) To obtain a "Historical Preservation Grant" to have all Zoning Department applications, violations, compliances, field cards, et cetera into a computerized database program to better serve the public and all city departments in need of such information.
3) Seeking full access to the Town Clerk's land records database. It will save the Zoning Enforcement Office and Inspectors time by being able to contact the correct property owners regarding violations. Certified mailings are often returned because the owner(s) listed in the GIS/Vision Quest are outdated.
4) To enhance the quality of life in the City of Bridgeport through the use of proven land use planning techniques.

FY 2013-2014 GOAL STATUS

1) To obtain a "Historical Preservation Grant" to have all Zoning Department applications, violations, compliances, field cards, etc into a computerized database program to better serve the public and all city departments in need of such information.
   6 MONTH STATUS: *Stage I: Application process.*
2) To work with the Town Clerk's office for a "fee exempt password" to get full access to their online database. It will save time in allowing our staff to view the Variances and Special Permits that have been filed by applicants as part of their Planning & Zoning and Zoning Board of Appeals approvals. At the moment, unless a fee is paid, our department cannot view documents.
   6 MONTH STATUS: *Currently there is a budget request for the funds to lease computer equipment for access to the Town Clerk's land records database.*
3) To have the 2nd Alternate Commissioner vacancy filled by the Mayor's Office.
   6 MONTH STATUS: *Still in Progress.*
4) To enhance the quality of life in the City of Bridgeport through the use of proven land use planning techniques.
   6 MONTH STATUS: *The staff continues to be efficient in providing excellent constituent/customer service in a professional and timely manner. The inspectors have achieved an increase in service request resolutions submitted into the QAlert database system, which has generated revenue due to diligent "Order to Comply" violations that were resolved through the Zoning Board of Appeals application process for variances, waivers, Certificate of Zoning Compliances, as well as special permits through the Planning & Zoning Commission.*

FY 2013-2014 GOAL STATUS

1) The additional Zoning Inspector has decreased the department's response-time for the verification of complaints and the issuance of Zoning Compliance Certificates, and Letter of Zoning Compliance (requested by real estate attorneys, banks & property owners.)

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01457	**ZONING COMMISSION**							
		51000	FULL TIME EARNED PAY	324,002	380,375	383,612	383,612	3,237
01	**PERSONNEL SERVICES**			**324,002**	**380,375**	**383,612**	**383,612**	**3,237**
		51140	LONGEVITY PAY	2,775	2,925	3,075	3,075	150
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0
02	**OTHER PERSONNEL SERV**			**2,775**	**2,925**	**3,075**	**3,075**	**150**
		52360	MEDICARE	4,612	5,301	5,224	5,224	-77
		52385	SOCIAL SECURITY	369	2,873	2,463	2,463	-410
		52399	UNIFORM ALLOWANCE	600	600	600	600	0
		52504	MERF PENSION EMPLOYER CONT	37,619	49,829	50,270	50,270	441
		52917	HEALTH INSURANCE CITY SHARE	54,531	56,888	79,907	79,907	23,019
03	**FRINGE BENEFITS**			**97,731**	**115,491**	**138,464**	**138,464**	**22,973**
		53605	MEMBERSHIP/REGISTRATION FEES	0	250	250	0	-250
		53705	ADVERTISING SERVICES	30,505	35,000	35,000	35,000	0
		54675	OFFICE SUPPLIES	2,928	3,000	3,000	3,000	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	2,735	2,925	2,925	2,925	0
04	**OPERATIONAL EXPENSES**			**36,168**	**41,175**	**41,175**	**40,925**	**-250**
		56175	OFFICE EQUIPMENT MAINT SRVCS	0	450	450	0	-450
		56180	OTHER SERVICES	319	350	350	350	0
05	**SPECIAL SERVICES**			**319**	**800**	**800**	**350**	**-450**
01457	**ZONING COMMISSION Total**			**460,996**	**540,766**	**567,126**	**566,426**	**25,660**

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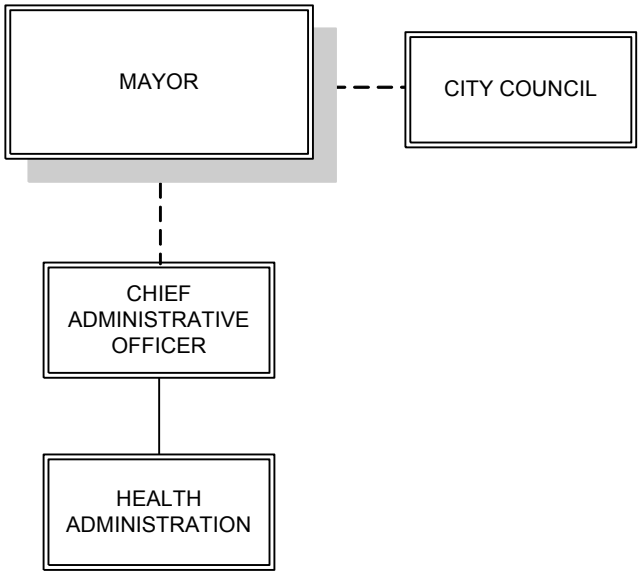
HEALTH ADMINISTRATION

MISSION STATEMENT

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



Kristin duBay Horton
Health Director

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01550	**HEALTH & SOCIAL SERVICES ADM**						
	01	PERSONNEL SERVICES	185,457	193,619	186,573	186,573	-7,046
	02	OTHER PERSONNEL SERV	1,350	1,425	2,550	2,550	1,125
	03	FRINGE BENEFITS	149,818	153,548	166,894	166,894	13,346
	04	OPERATIONAL EXPENSES	10,448	12,166	12,166	10,358	-1,808
	05	SPECIAL SERVICES	5,762	5,763	5,763	5,263	-500
01550	**HEALTH & SOCIAL SERVICES ADM**		**352,835**	**366,521**	**373,946**	**371,638**	**5,117**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	DIRECTOR OF PUBLIC HEALTH	0.3			31,978	39,735	-7,757
	ASST SPECIAL PROJECT MANAGER	0.7			35,798	34,877	921
	CLERK A	1.0			39,156	39,366	-210
	SECURITY GUARD	1.0			34,607	34,607	
	OFFICE COORDINATOR	1.0			45,034	45,034	
PUBLIC HEALTH ADMINISTRATION		**4.0**			**186,573**	**193,619**	**-7,046**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
HEALTH ADMINISTRATION								
New Initiatives	1	3	3	3	3	3	4	5
Existing Programs	1	5	5	5	5	5	3	3
Outreach Programs	0	8	5	5	5	5	5	5

Note: Outreach programs consist of programs done in conjunction with other departments and the community like World AIDS Day, Legislative Breakfast, MRC, Internship collaborations (FSW, SCSU), Medical magnet tours, Community talks and presentations. Existing Programs: Elderly health screening (existing & outreach), MRC and Emergency preparedness. New Initiatives: Get Healthy CT Coalition, Bridgeport Healthy Homes Coalition, PCAG Community Needs Assessment and Healthy Bike Program.

Existing and new Initiatives for 2013 – 2014 will include: Let's Move walks, Food Day Event, PCAG Community Needs Assessment Data Presentation, Mission of Mercy, National Health and Nutrition Examination Survey, National Public Health Week and Daycare Provider Training.

FY 2014-2015 GOALS

1) Begin the process of seeking to become an accredited health department by applying to PHAB (Public Health Accreditation Board) and completing the necessary steps to be reviewed.
2) Continue to improve efficiency within all departments through ongoing monitoring, training, and quality assurance.
3) Work collaboratively with the Food Policy Council (FPC) to understand the needs and increase access to healthy foods for all Bridgeport residents.
4) Increase inter-city-departmental collaboration to improve the services offered to Bridgeport residents.
5) Implement and track use of technology to improve data collection efforts for continued Quality Improvement Efforts.
6) Increase collaboration with community partners to enhance outcomes through shared resources and joint action.

FY 2013-2014 GOAL STATUS

1) Work collaboratively with the Food Policy Council to increase food access in the City of Bridgeport for all residents of the city.
   6 MONTH STATUS: *The Bridgeport Department of Health and Social Services worked to implement a new farmer's market on Bridgeport's East End in the Summer of 2013. The market operated July through October and served between 50 and 125 clients weekly. Cooking demonstrations were offered by Cooking Matters or by Health Administration Interns to highlight new ways to use local foods. Healthy Homes information and materials were also distributed at both the East End and East Side Market. The Food Policy Council, the health administration office and Bridgeport's Hunger Outreach Network partnered to hold two community conversations on hunger and healthy food access in October 2013, December 2013 and February 2014. These efforts have prioritized work on recapture of food waste to feed the hungry, increasing access to fresh local produce in all neighborhoods, and encouraging entrepreneurship in food businesses. Finally the Health Administration office is working with the Food Policy Council and the East End NRZ to launch a pilot healthy corner store initiative in two East End Corner Stores.*
2) Continue to work towards improving efficiency within regulatory departments.
   6 MONTH STATUS: *Most notably the housing code enforcement office partnered with the health administration office to become part of a quality improvement collaborative. Through this program the group reviewed existing housing code data and information and that of environmental offices and determined that housing code could both implement healthy homes inspections to reduce repeat inspections for issues that could have been resolved in prior visits – and to increase education of residents on how they could improve their own living conditions through the application of healthy homes principles. This work began with*

the training of Housing Code, Environmental Health, and Lead Prevention staff in healthy homes inspections. Beginning in Sept 2013 all housing complaints are referred to housing code in multi-unit dwellings. The Quality Improvement process will continue to be used as well as the integration of customer satisfaction surveys to monitor the change and the decrease in repeat visits for housing code violations. This is enable Environmental Health to better accomplish environmental goals by removing housing complaints from their purview.

3) Work more collaboratively with other City departments to expedite the processing of getting grants approved in a more efficient manner.
   6 MONTH STATUS: *Health administration has established a new tracking system to ensure that interdepartmental requests for assistance and support to process grant components are tracked and monitored. All requests made to Central Grants, the Office of Policy & Management, and the City Attorney are tracked and followed up on weekly – with the Chief Administrator's Office engaged if they are not responded to within 2 weeks. This has greatly improved our ability to adhere to grant timelines.*
4) Continue to work collaboratively with community agencies in seeking grant funding opportunities to improve the health of Bridgeport residents.
   6 MONTH STATUS: *Health administration and supervisors actively participate in many community collaborations to increase resources available to improve the health of Bridgeport residents. In the past year a community health needs assessment was completed and priorities were set for the region by primary care action group – a collaborative of local hospitals, community health centers, community organizations, and local health departments. Health Administration and supervisors also participate actively in the Get Healthy CT Coalition and led the "Know Your Numbers" campaign which launched in February 2014. The group is currently working with the Promise Neighborhood Data group to better assess and understand the health needs of children. Working with the Bridgeport Alliance for Young Children to plan and implement programming for children and parents of children up to age 8, and collaborating with Bridgeport Child Advocacy Coalition to understand violence in the community as a public health issue. The Health Administration aided in the planning and implementation of a new grant funded initiative to serve mothers without adequate prenatal care through a collaboration with hospitals, the Board of Education, community health centers and a local mental health provider. This effort brings in more than $1.2 million in services each year to at-risk mothers, fathers and young children. The Health Administration offices coordinated efforts locally for the Mission of Mercy which served 2000 people in June 2013 with free dental care and aided Southwest Area Health Education Center in providing assistance for residents in need of health insurance through the new health exchange program.*

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01550	**HEALTH & SOCIAL SERVICES ADM**							
		51000	FULL TIME EARNED PAY	179,457	193,619	186,573	186,573	-7,046
		51099	CONTRACTED SALARIES	6,000	0	0	0	0
01	**PERSONNEL SERVICES**			**185,457**	**193,619**	**186,573**	**186,573**	**-7,046**
		51140	LONGEVITY PAY	1,350	1,425	2,550	2,550	1,125
02	**OTHER PERSONNEL SERV**			**1,350**	**1,425**	**2,550**	**2,550**	**1,125**
		52272	WORKERS' COMP INDM - HEALT	48,700	41,100	40,400	40,400	-700
		52288	WORKERS' COMP MED - HEALTH	46,300	42,000	37,100	37,100	-4,900
		52360	MEDICARE	2,452	2,651	2,487	2,487	-164
		52385	SOCIAL SECURITY	0	8,281	8,281	8,281	0
		52504	MERF PENSION EMPLOYER CONT	21,255	25,356	24,586	24,586	-770
		52917	HEALTH INSURANCE CITY SHARE	31,111	34,160	54,040	54,040	19,880
03	**FRINGE BENEFITS**			**149,818**	**153,548**	**166,894**	**166,894**	**13,346**
		53605	MEMBERSHIP/REGISTRATION FEES	2,560	2,376	2,658	2,658	282
		53610	TRAINING SERVICES	302	550	768	400	-150
		53905	EMP TUITION AND/OR TRAVEL REIM	529	690	690	590	-100
		54555	COMPUTER SUPPLIES	455	595	595	595	0
		54595	MEETING/WORKSHOP/CATERING FOOD	576	2,100	600	600	-1,500
		54675	OFFICE SUPPLIES	2,586	652	1,165	1,165	513
		54680	OTHER SUPPLIES	272	368	250	250	-118
		54700	PUBLICATIONS	0	0	105	0	0
		54705	SUBSCRIPTIONS	0	50	50	0	-50
		54725	POSTAGE	308	400	400	400	0
		54745	UNIFORMS	302	700	700	700	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	2,558	3,685	4,185	3,000	-685
04	**OPERATIONAL EXPENSES**			**10,448**	**12,166**	**12,166**	**10,358**	**-1,808**
		56165	MANAGEMENT SERVICES	0	0	300	300	300
		56175	OFFICE EQUIPMENT MAINT SRVCS	400	0	0	0	0
		56180	OTHER SERVICES	261	1,269	48	48	-1,221
		56225	SECURITY SERVICES	4,341	4,494	5,262	4,762	268
		59010	MAILING SERVICES	152	0	153	153	153
		59015	PRINTING SERVICES	608	0	0	0	0
05	**SPECIAL SERVICES**			**5,762**	**5,763**	**5,763**	**5,263**	**-500**
01550	**HEALTH & SOCIAL SERVICES ADM**			**352,835**	**366,521**	**373,946**	**371,638**	**5,117**

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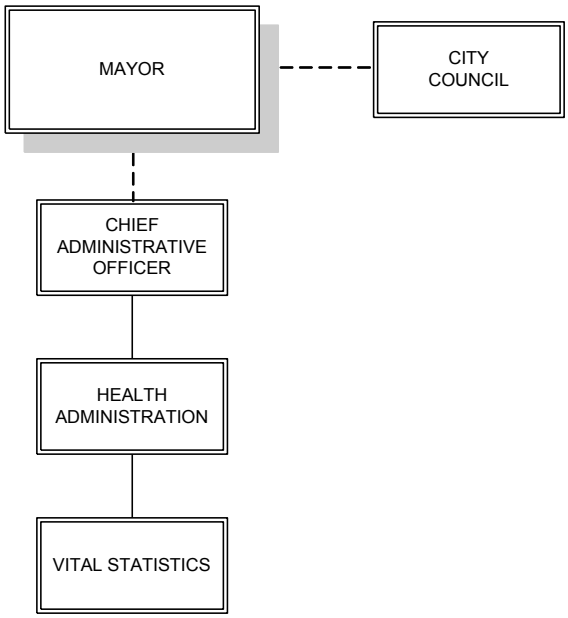
VITAL STATISTICS

MISSION STATEMENT

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



Patricia P. Ulatowski
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01552	**VITAL STATISTICS**						
	41244	NOTARY COMMISSION	1,080	700	700	700	0
	41247	MARRIAGE LICENSE FEE	10,373	15,000	15,000	15,000	0
	41248	BIRTH CERTIFICATES	230,898	250,000	250,000	250,000	0
	41249	DEATH CERTIFICATES	181,760	175,000	175,000	175,000	0
	41250	BURIAL PERMITS	4,815	4,000	4,000	4,000	0
	41251	CREMATION PERMITS	1,653	1,500	1,500	1,500	0
	41272	MARRIAGE LICENSE SURCHARGE	32,800	35,000	35,000	35,000	0
	41409	AFFIDAVIT FEE	325	350	350	350	0
	41410	GEOLOGY FEES	1,880	1,500	1,500	1,500	0
	41411	OTHER TOWN FEES	2,318	2,530	2,530	2,530	0
	41538	COPIES	6,500	5,000	5,000	5,000	0
01552	**VITAL STATISTICS**		**474,402**	**490,580**	**490,580**	**490,580**	**0**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01552	**VITAL STATISTICS**						
	01	PERSONNEL SERVICES	185,150	194,398	197,293	197,293	2,895
	02	OTHER PERSONNEL SERV	5,550	5,775	6,000	6,000	225
	03	FRINGE BENEFITS	77,868	85,330	91,065	91,065	5,735
	04	OPERATIONAL EXPENSES	22,366	22,683	19,883	19,633	-3,050
	05	SPECIAL SERVICES	15,710	17,200	17,200	17,100	-100
01552	**VITAL STATISTICS**		**306,643**	**325,386**	**331,441**	**331,091**	**5,705**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	ASST REGISTRAR OF VITAL RECORDS	0.5			29,224	27,964	1,260
	TYPIST I (35 HOURS)	2.0			76,932	75,297	1,635
	TYPIST II (35 HOURS)	1.0			43,783	43,783	
	MINI COMPUTER OPERATOR (35 HOUF	1.0			47,354	47,354	
VITAL RECORDS		**4.5**			**197,293**	**194,398**	**2,895**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
VITAL STATISTICS										
Birth Certificates Sold	20,912	14,392	9,412	5,254	12,000	12,000	12,500	12,613	11,545	11,602
Marriages	2,595	1,900	1,155	900	1,500	1,500	1,000	562	519	544
Licenses Issued	1,010	886	471	670	1,300	1,300	1,300	1,229	1,640	1,648
Deaths	8,094	9,274	4,782	3,687	5000	6000	6,000	8,709	9,088	9,133
Burials	1,529	1,543	740	246	1,600	1,600	1,600	1,511	1,605	1,613
Cremations	375	211	186	62	500	500	500	502	551	553
Notary Commission									216	
Affidavits									9	
Genealogy Searches									47	
Other Towns									1,159	

The Connecticut Supreme Court decision that held that same sex couples have the right to marry will likely eliminate the demand for new civil union licenses. A Public Act was passed that allows funeral directors to purchase burial permits in either the town they have their business in, or the town where the death occurred. The impact of this act on burial permits is unclear at this juncture.

FY 2014-2015 GOALS

1) Achieve revenue collection of $500,000 dollars.
2) Complete and pass Public Health Accreditation Board (PHAB) online orientation series.
3) Become familiar with the Seven Steps of Public Health Department Accreditation to better assist with Health Director's Goal of achieving Bridgeport Health Department National Accreditation.
4) Develop department brochure to allow for customer feedback.
5) Continue on to Phase 2 of 3 step process to update the city's vital records existing database in order to make compliant with the Health Insurance Portability and Accountability Act (HIPAA).
6) Continue to serve as dual Manager of Vital Records and City Records Manager/Archivist at City Hall saving the City the expense of two salaries.

FY 2013-2014 GOAL STATUS

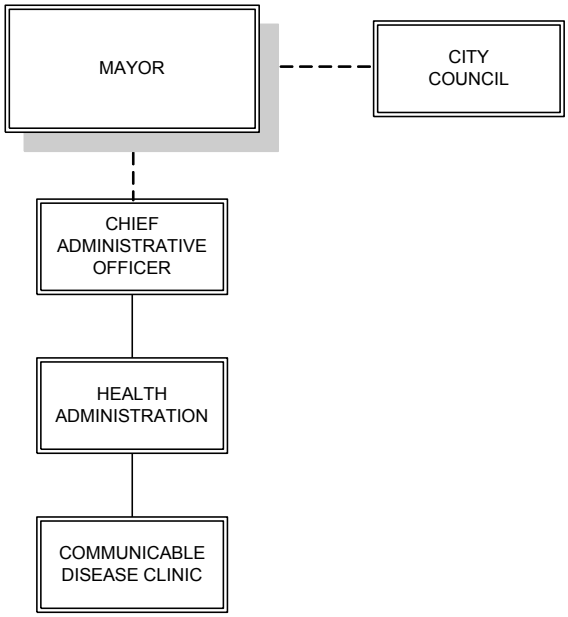
1) To achieve personal revenue goal of $500,000 for fiscal year 2014.
   6 MONTH STATUS: *Collected $234,024 (47%) of budgeted revenue collection and 46% of targeted goal.*
2) Prepare Department Manual for staff.
   6 MONTH STATUS: *Manual completed and disseminated to staff. It is in full use by department employees.*
3) Conduct regular quarterly staff meetings.
   6 MONTH STATUS: *Staff Office hour coverage requirements prevent established staff meetings.*
4) Develop department brochure to allow for customer feedback.
   6 MONTH STATUS: *Project remains on planning board.*
5) Recommend permanent extended office hours, one day every week.
   6 MONTH STATUS: *Office hours on every Monday are 9 a.m. to 6:30 p.m. to better accommodate the public. This service has helped people who are working outside the City who need the services provided by Vital Records. The initial trial period of 6-months as become permanent.*
6) Continue to provide new and updated information and post to the website.
   6 MONTH STATUS: *Manager completed training on the website and is able to update and revise without assistance from administration. Have revisited several sections of department site and made appropriate changes.*
7) Update the city's vital records existing database in order to make compliant with HIPAA (the Health Insurance Portability and Accountability Act) and PCI standards.
   6 MONTH STATUS: *Phase one of three phases has been completed.*

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01552	**VITAL STATISTICS**							
		51000	FULL TIME EARNED PAY	185,150	194,398	197,293	197,293	2,895
01	**PERSONNEL SERVICES**			**185,150**	**194,398**	**197,293**	**197,293**	**2,895**
		51140	LONGEVITY PAY	5,550	5,775	6,000	6,000	225
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0
02	**OTHER PERSONNEL SERV**			**5,550**	**5,775**	**6,000**	**6,000**	**225**
		52360	MEDICARE	1,335	1,375	1,400	1,400	25
		52504	MERF PENSION EMPLOYER CONT	22,414	26,023	26,428	26,428	405
		52917	HEALTH INSURANCE CITY SHARE	54,119	57,932	63,237	63,237	5,305
03	**FRINGE BENEFITS**			**77,868**	**85,330**	**91,065**	**91,065**	**5,735**
		54540	BUILDING MATERIALS & SUPPLIE	0	250	250	0	-250
		54675	OFFICE SUPPLIES	9,798	9,800	7,000	7,000	-2,800
		55055	COMPUTER EQUIPMENT	1,633	1,633	1,633	1,633	0
		55150	OFFICE EQUIPMENT	5,000	5,000	5,000	5,000	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	5,935	6,000	6,000	6,000	0
04	**OPERATIONAL EXPENSES**			**22,366**	**22,683**	**19,883**	**19,633**	**-3,050**
		56040	BOOKBINDING SERVICES	6,964	8,000	8,000	8,000	0
		56055	COMPUTER SERVICES	4,982	6,000	6,000	6,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,706	2,000	2,000	2,000	0
		56205	PUBLIC SAFETY SERVICES	1,500	0	0	0	0
		56210	RECYCLING SERVICES	58	200	200	100	-100
		59015	PRINTING SERVICES	500	1,000	1,000	1,000	0
05	**SPECIAL SERVICES**			**15,710**	**17,200**	**17,200**	**17,100**	**-100**
01552	**VITAL STATISTICS Total**			**306,643**	**325,386**	**331,441**	**331,091**	**5,705**

COMMUNICABLE CLINIC

MISSION STATEMENT

To identify, treat and prevent the spread of communicable disease within the City.



Michelle Meade
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01554	**COMMUNICABLE DISEASE CLINIC**						
	41549	BILLED SERVICES	31,032	0	0	0	0
01554	**COMMUNICABLE DISEASE CLINIC**		**31,032**	**0**	**0**	**0**	**0**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01554	**COMMUNICABLE DISEASE CLINIC**						
	01	PERSONNEL SERVICES	316,057	322,244	314,884	314,884	-7,360
	02	OTHER PERSONNEL SERV	6,736	4,775	4,995	4,995	220
	03	FRINGE BENEFITS	105,637	116,282	120,087	120,087	3,805
	04	OPERATIONAL EXPENSES	22,585	22,017	22,017	21,421	-596
	05	SPECIAL SERVICES	9,640	10,341	10,341	10,341	0
01554	**COMMUNICABLE DISEASE CLINIC**		**460,655**	**475,659**	**472,324**	**471,728**	**-3,931**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	PUBLIC HEALTH NURSE I	2.0			118,173	116,912	1,261
	PUBLIC HEALTH DISTRICT SUPERVISOR	1.0			72,869	72,869	
	NURSE PRACTITIONER	1.0			87,922	87,922	
	SECRETARY	1.0			35,920	44,541	-8,621
COMMUNICABLE CLINIC		**5.0**			**314,884**	**322,244**	**-7,360**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
COMMUNICABLE DISEASES										
DISEASES REPORTED										
Category I	13	31	36	14	17	15	7	17	21	10
Tuberculosis - Active Disease	14	15	30	17	23	19	12	10	8	7
Category II	1,406	1,681	1,819	2,025	1,809	1,800	1,015	1,245	1,231	1,200
Sexually Transmitted Diseases (STD) Syphilis	68	293	179	197	201	200	298	309	368	250
Sexually Transmitted Diseases (STD) Gonorrhea	322	536	487	505	510	500	413	414	304	300
Sexually Transmitted Diseases (STD) Chlamydia	946	1,925	1,919	1,912	2,048	2,000	2,416	2,304	2,246	2,000
SERVICES PERFORMED										
Outreach: Directly Observed Therapy	14	15	30	19	23	20	13	14	9	8
Contact investigations	18	14	27	20	26	20	15	13	8	7
Epidemiological follow - up	114	110	207	213	197	200	253	156	168	200
CLINIC VISITS										
TB Clinic Visits	1,642	1,639	1,466	1,363	1,024	1,200	926	813	858	850
PPD Clinic Visits	228	226	232	219	180	200	151	183	191	100
STD REPORTS										
Male	727	668	721	682	433	500	564	569	507	500
Female	306	290	302	301	176	300	221	238	204	200
Total	1,033	958	1,023	983	609	800	785	807	711	700
Follow-up visits	133	80	93	102	38	50	27	80	105	50
HIV test offered	587	775	805	876	571	600	785	727	711	700
OTHER SERVICES										
College Vaccinations	0	0	29	76	51	50	69	41	28	20
Firefighter Physicals	0	0	345	278	295	329	290	261	255	290
Flu Vaccinations	0	0	0	810	0	450	299	14	714	500
Travel clinic visits							31	14	15	25
School Age immunization visits							15	9	0	0

FY 2014-2015 GOALS

1) Implement billing procedures and codes to be in compliance with Healthcare reforms and increase revenues to city.
2) Continue to offer apprenticeships to nursing students in to increase awareness of Public Health and provide additional no-cost support for department.
3) Maintain optimal level of care at all city clinics.
4) Work with biohazard removal companies to decrease costs of medical waste removal.
5) Begin the process of seeking to become an accredited health department by applying to PHAB (Public Health Accreditation Board) and complete the necessary steps to be reviewed.

FY 2013-2014 GOAL STATUS

1) Learn billing procedures and codes to be in compliance with Healthcare reforms.
   6 MONTH STATUS: *Held meeting with other Local Health Departments, State Health Department, CT Association of Directors of Health and others with medical billing experience to better assess our needs and best practices for implementation. Will follow-up with Office of Policy and Management and Finance to determine next steps to meet contract deliverables.*
2) Establish a relationship with Southern Connecticut State University (SCSU) to mentor nursing students in Public Health Nursing.
   6 MONTH STATUS: *Relationships with SCSU, Sacred Heart University, and St. Vincent's College are in place.*
3) Properly dispose of old records from Pediatric Clinic no longer in existence.
   6 MONTH STATUS: *Records are being disposed of in compliance with confidentiality laws with proper authorization for disposal.*

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

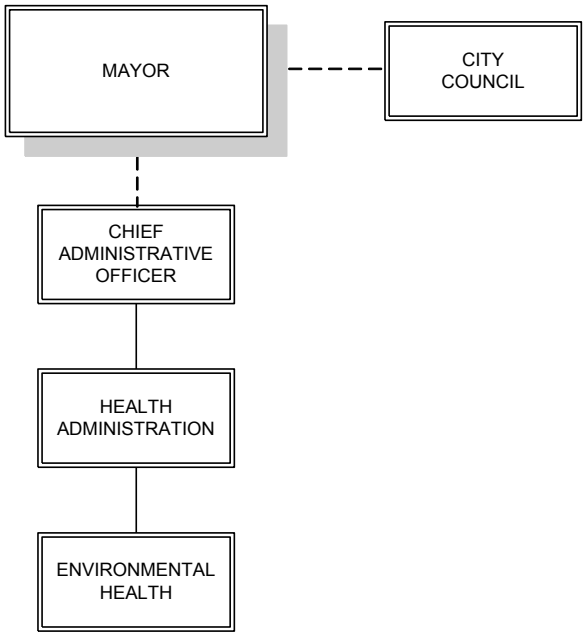
1) An agreement was entered into with Parker X-ray to remove old X-ray films at no cost to the city.
2) An increased number of city employees were immunized against influenza.

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01554	**COMMUNICABLE DISEASE CLINIC**							
		51000	FULL TIME EARNED PAY	316,057	322,244	314,884	314,884	-7,360
01	**PERSONNEL SERVICES**			**316,057**	**322,244**	**314,884**	**314,884**	**-7,360**
		51108	REGULAR 1.5 OVERTIME PAY	2,461	0	0	0	0
		51140	LONGEVITY PAY	4,275	4,775	4,995	4,995	220
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0
02	**OTHER PERSONNEL SERV**			**6,736**	**4,775**	**4,995**	**4,995**	**220**
		52360	MEDICARE	3,438	3,441	3,291	3,291	-150
		52385	SOCIAL SECURITY	0	3,329	3,329	3,329	0
		52504	MERF PENSION EMPLOYER CONT	37,900	42,513	41,585	41,585	-928
		52917	HEALTH INSURANCE CITY SHARE	64,299	66,999	71,882	71,882	4,883
03	**FRINGE BENEFITS**			**105,637**	**116,282**	**120,087**	**120,087**	**3,805**
		53605	MEMBERSHIP/REGISTRATION FEES	0	300	300	0	-300
		53610	TRAINING SERVICES	255	100	100	100	0
		53720	TELEPHONE SERVICES	0	250	250	0	-250
		53905	EMP TUITION AND/OR TRAVEL REIM	1,182	1,200	1,200	1,200	0
		54670	MEDICAL SUPPLIES	15,674	16,412	16,128	16,128	-284
		54675	OFFICE SUPPLIES	4,183	2,892	2,892	2,892	0
		54700	PUBLICATIONS	0	21	21	0	-21
		55135	MEDICAL EQUIPMENT	0	0	25	0	0
		55145	EQUIPMENT RENTAL/LEASE	672	300	500	500	200
		55155	OFFICE EQUIPMENT RENTAL/LEAS	620	542	600	600	58
04	**OPERATIONAL EXPENSES**			**22,585**	**22,017**	**22,017**	**21,421**	**-596**
		56055	COMPUTER SERVICES	895	895	895	895	0
		56150	MEDICAL EQUIPMENT MAINT SRVC	574	1,023	742	742	-281
		56155	MEDICAL SERVICES	6,953	7,855	8,016	8,016	161
		56175	OFFICE EQUIPMENT MAINT SRVCS	596	386	488	488	102
		59015	PRINTING SERVICES	622	182	200	200	18
05	**SPECIAL SERVICES**			**9,640**	**10,341**	**10,341**	**10,341**	**0**
01554	**COMMUNICABLE DISEASE CLINIC Total**			**460,655**	**475,659**	**472,324**	**471,728**	**-3,931**

ENVIRONMENTAL HEALTH

MISSION STATEMENT

To provide licenses and inspections in accordance with Connecticut General Statutes and local ordinances for restaurant and food establishments, swimming pools, barber and beauty shops, and child care and nursery school facilities.



Warren Blunt
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01555	**ENVIRONMENTAL HEALTH**						
	41308	RODENT INSPECTION FEES	2,600	4,500	4,500	4,500	0
	41309	FLOOR PLAN REVIEW PLANS	4,400	2,700	2,700	2,700	0
	41332	TATTOO SHOPS	1,050	1,500	1,500	1,500	0
	41335	HAIR BRAIDING	1,800	500	500	500	0
	41337	MASSAGE ESTABLISHMENT PERMITS	1,150	150	150	150	0
	41360	DRY CLEANING LICENSE	0	600	600	600	0
	41361	BUYING & SELLING LIVE POULTRY	0	150	150	150	0
	41370	ITINERANT VENDOR LICENSE	0	2,500	2,500	2,500	0
	41371	RETAIL TOBACCO LICENSE	22,525	20,000	20,000	20,000	0
	41567	BARBER SHOP LICENSE	9,450	6,000	6,000	6,000	0
	41568	BEAUTY SHOP LICENSE	13,800	16,000	16,000	16,000	0
	41569	BEVERAGE LICENSE	6,250	7,500	7,500	7,500	0
	41570	DAYCARE FACILITY LICENS	7,600	8,000	8,000	8,000	0
	41571	ELDERLY CARE FACILITY LICENSE	0	200	200	200	0
	41572	FOOD ESTABLISHMENT LICENSE	81,669	100,000	100,000	100,000	0
	41573	FROZEN DESSERT LICENSE	3,550	3,500	3,500	3,500	0
	41574	MILK DEALER LICENSE	100	100	100	100	0
	41575	NAIL SALON LICENSE	5,400	2,000	2,000	2,000	0
	41576	SWIMMING POOL LICENSE	1,000	5,000	5,000	5,000	0
	41577	POULTRY LICENSE	150	150	150	150	0
	41578	RESTAURANT LICENSE	100,800	110,000	110,000	110,000	0
	41579	SANDWICH SHOP LICENSE	29,650	35,000	35,000	35,000	0
	41580	TEMPORARY VENDOR LICENSE	8,565	10,000	10,000	10,000	0
	41581	VENDOR LICENSE	22,450	18,000	18,000	18,000	0
	41582	SEWAGE DISPOSAL SITE LICENSE	400	150	150	150	0
01555	**ENVIRONMENTAL HEALTH**		**324,359**	**354,200**	**354,200**	**354,200**	**0**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01555	**ENVIRONMENTAL HEALTH**						
	01	PERSONNEL SERVICES	560,366	589,931	593,221	593,221	3,290
	02	OTHER PERSONNEL SERV	7,959	13,225	13,525	13,525	300
	03	FRINGE BENEFITS	175,085	196,726	207,140	207,140	10,414
	04	OPERATIONAL EXPENSES	11,508	20,291	20,291	13,991	-6,300
	05	SPECIAL SERVICES	1,636	6,000	12,000	12,000	6,000
01555	**ENVIRONMENTAL HEALTH**		**756,552**	**826,173**	**846,177**	**839,877**	**13,704**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	MINI COMPUTER OPERATOR (35 HOUF	1.0			47,354	47,354	
	REGISTERED SANITARIAN/INSPECTOR	1.0			73,596	73,596	
	SUPERVISING SANITARIAN	1.0			99,192	99,192	
	REGISTERED SANITARIAN/INSPECTOR	5.0			373,079	369,789	3,290
ENVIRONMENTAL HEALTH		**8.0**			**593,221**	**589,931**	**3,290**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
ENVIRONMENTAL HEALTH									
Complaints	1,500	2,000	2,600	3,500	4,200	2,289	1,400	1,116	407
Restaurant/Food Establishments (1)	1,069	1,099	1,245	1,240	1,488	1,763	1,792	1,989	1,989
Day Care Centers	49	46	37	37	44	40	43	37	37
Barber/Beauty Shops (2)	164	172	153	191	229	191	281	243	243
Water Samples	62	62	62	70	84	14	14	14	14
Swimming Pools	29	29	27	27	32	28	29	27	27
Summons	100	100	100	250	300	0	0	0	0
Sewer/Septic	1	1	0	3	3	8	34	3	3
Vendor- Push Carts (3)	169	181	203	145	174	155	88	93	93

Please Note: (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 2014-2015 GOALS

1) Create an advanced food course geared towards educating owners, managers, and head chefs about the risk factors associated with foodborne-illness. Hopefully the effect will be measured with fewer violations during routine inspections.
2) Implementation of the food course on a continuing basis including the scheduling of restaurant and food establishments.
3) Begin the process of informal meetings with restaurant owners to discuss previous and current inspections and advice on improving basic sanitation.
4) Modify menu of new establishments to offer healthier choices of food items.
5) Modify or seek new computer system capable of providing digital inspections.
6) Begin the process of seeking to become an accredited health department by applying to Public Health Accreditation Board and completing the necessary steps to be reviewed.

FY 2013-2014 GOAL STATUS

1) Transition all inspections of class III and IV to be conducted on the FFI (Green Inspection Form). This will enable a standard form to ensure quality inspections.
   6 MONTH STATUS: *Goal accomplished.*
2) Increase fee for food handler course to $10.00 increase of $5.00.
   6 MONTH STATUS: *Goal accomplished.*
3) Propose reclassification of all food class license I, II, III, IV to streamline fee collection procedure. May have to go to city council.
   6 MONTH STATUS: *Work in progress.*
4) Propose new ordinances.
   6 MONTH STATUS: *Work in progress.*
5) Establish a re-inspection fee of $150.00 for food and other establishments.
   - Propose that property owners must post proper mailing address.
   - Propose that any construction or renovation to property must require adequate dumpster on site for proper storage of waste.
   - Propose ordinance to require dumpster company responsible for the removable of the receptacle in a timely manner to avoid accumulating health hazard.
   - Propose ordinance to require all units using gas or oil heating to install monitoring devices.

   6 MONTH STATUS: *Work in progress.*

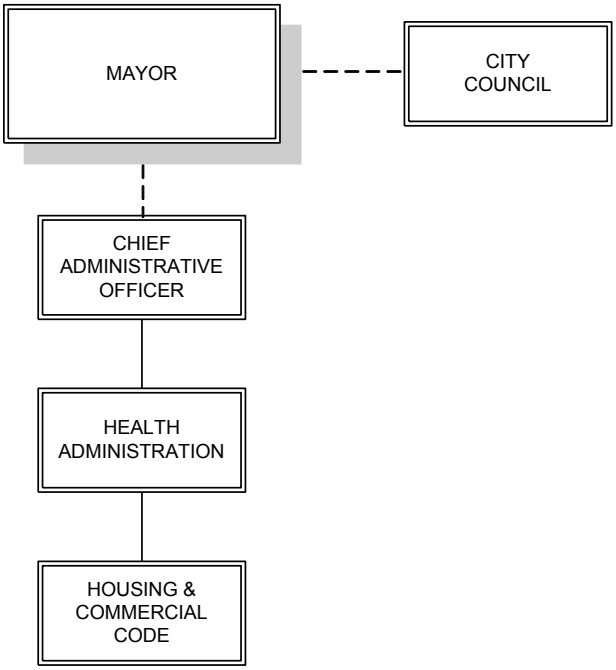
Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01555	**ENVIRONMENTAL HEALTH**							
		51000	FULL TIME EARNED PAY	560,366	589,931	593,221	593,221	3,290
01	**PERSONNEL SERVICES**			**560,366**	**589,931**	**593,221**	**593,221**	**3,290**
		51106	REGULAR STRAIGHT OVERTIME	25	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	2,035	7,000	7,000	7,000	0
		51116	HOLIDAY 2X OVERTIME PAY	273	300	300	300	0
		51140	LONGEVITY PAY	5,625	5,925	6,225	6,225	300
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0
02	**OTHER PERSONNEL SERV**			**7,959**	**13,225**	**13,525**	**13,525**	**300**
		52360	MEDICARE	6,791	6,864	6,880	6,880	16
		52385	SOCIAL SECURITY	1,425	6,854	6,854	6,854	0
		52399	UNIFORM ALLOWANCE	1,200	1,200	1,200	1,200	0
		52504	MERF PENSION EMPLOYER CONT	66,101	77,459	77,926	77,926	467
		52917	HEALTH INSURANCE CITY SHARE	99,568	104,349	114,280	114,280	9,931
03	**FRINGE BENEFITS**			**175,085**	**196,726**	**207,140**	**207,140**	**10,414**
		53605	MEMBERSHIP/REGISTRATION FEES	835	1,265	2,000	2,000	735
		53610	TRAINING SERVICES	3,556	2,803	5,000	4,000	1,197
		53715	PAGING SERVICES	0	1,400	1,400	0	-1,400
		54675	OFFICE SUPPLIES	4,063	10,295	3,507	3,507	-6,788
		54680	OTHER SUPPLIES	843	1,575	1,575	1,575	0
		54745	UNIFORMS	209	854	1,309	409	-445
		55155	OFFICE EQUIPMENT RENTAL/LEAS	2,002	2,100	5,500	2,500	400
04	**OPERATIONAL EXPENSES**			**11,508**	**20,291**	**20,291**	**13,991**	**-6,300**
		56055	COMPUTER SERVICES	1,636	6,000	12,000	12,000	6,000
05	**SPECIAL SERVICES**			**1,636**	**6,000**	**12,000**	**12,000**	**6,000**
01555	**ENVIRONMENTAL HEALTH Total**			**756,552**	**826,173**	**846,177**	**839,877**	**13,704**

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.



Richard Paoletto
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01556	**HOUSING CODE**						
	41607	CERTIFICATE OF APARTMENT RENTAL/O	13,280	12,000	12,000	12,000	0
	41608	ROOMING HOUSE/HOTEL LICENSES	3,345	3,500	3,500	3,500	0
	41609	HOTEL LICENSE COMBINED WITH ROOM	1,395	2,200	2,200	2,200	0
01556	**HOUSING CODE**		**18,020**	**17,700**	**17,700**	**17,700**	**0**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01556	**HOUSING CODE**						
	01	PERSONNEL SERVICES	443,610	461,663	463,840	463,840	2,177
	02	OTHER PERSONNEL SERV	10,969	9,825	10,200	10,200	375
	03	FRINGE BENEFITS	130,143	143,299	150,959	150,959	7,660
	04	OPERATIONAL EXPENSES	3,219	5,875	5,875	2,875	-3,000
	05	SPECIAL SERVICES	495	550	550	550	0
01556	**HOUSING CODE**		**588,435**	**621,212**	**631,424**	**628,424**	**7,212**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	MINI COMPUTER OPERATOR	1.0			54,120	54,120	
	HOUSING CODE INSPECTOR	2.0			162,960	162,960	
	DEPUTY HOUSING CODE ENFORCEME	1.0			83,800	81,623	2,177
	HOUSING CODE INSPECTOR	2.0			162,960	162,960	
HOUSING CODE		**6.0**			**463,840**	**461,663**	**2,177**

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
HOUSING CODE									
Total Staff Hours	18,720	18,720	7,680	13,427	12,480	12,480	10,550	10,550	10,550
Complaints Processed	4,352	3,305	1,081	2,042	1,886	2,303	4,169	1,162	2,000
Complaints Resolved	2,208	2,912	861	1,595	1,668	615	538	325	325
Non-compliance referred to Housing Court	73	89	34	44	48	5	29	27	20
INITIAL INSPECTIONS									
No. of Dwelling Units	4,229	3,250	1063	1,960	1,844	2,255	1,094	1,103	1,200
No. of Commercial	123	55	18	82	42	48	35	59	50
Subtotal	*4,352*	*3,305*	*1,081*	*2,042*	*1,886*	*2,303*	*2,129*	*1,162*	*1,250*
RE-INSPECTIONS									
No. of Dwelling Units	6,880	6,257	2,986	5,332	3,261	5,742	2,970	2,755	2,400
No. of Commercial	220	181	89	146	78	119	70	70	50
Subtotal	*7,100*	*6,438*	*3,075*	*5,478*	*3,339*	*5,861*	5,940	*2,825*	*2,450*
COMPLIANCE									
No. of Dwelling Units	2,167	1,815	486	915	958	590	526	293	300
No. of Commercial	41	22	13	20	24	25	12	32	25
Subtotal	*2,208*	*1,837*	*499*	*935*	*982*	*615*	*1,039*	*325*	*325*
CDBG Inspections							892	752	
Anti-Blight Inspections							1,116		
First Inspection								1,092	2,000
Re-Inspection								1,907	2,900
Subtotal								2,999	4,900
JISC							75	83	80
HEALTHY HOMES INSPECTIONS								150	1,200

CURRENT STAFF
1-ACTING DEPUTY DIRECTOR
1-ACTING DEPUTY ENFORCEMENT OFFICER
3-HOUSING & COMMERCIAL CODE INSPECTORS
1-MINI COMPUTER OPERATOR

It is very difficult to predict how many new complaints will be received in a given time period (tenants and citizens calling complaints/referrals daily and referrals are received infrequently from other departments. All of these factors directly impact the number of initial and re-inspections)

FY 2014-2015 GOALS

1) Continue full integration of Bridgeport & State Healthy Homes into Housing Code Enforcement, including using MAVEN software and hand-held technology.
2) Ordinance revision to include re-submitting modified Certificate of Apartment Occupancy (CAO) ordinance to City Council – to include all rental units. Also, integrating Public Health Codes to better enforce environmental complaints including infestations, mold/mildew and animal nuisances.
3) Begin the process of seeking to become an accredited health department by applying to Public Health Accreditation Board and completing the necessary steps to be reviewed.

FY 2013-2014 GOAL STATUS

1) Continue Healthy Homes Training and Healthy Homes integration into Code Enforcement. New forms have been implemented to better track inspection areas and inspection types as well as time-management accountability (with the goal of imputing data into MAVEN system when available and using handheld devices). Housing Code staff will attend Healthy Home trainings, seminars and webinars whenever available.
   6 MONTH STATUS: *Approximately 150-Healthy Homes inspected to date.*
2) Continue bringing as many residential properties as possible into compliance with CAO (Certificate of Apartment Occupancy) ordinance. We will continue to bring rental units into compliance with CAO ordinance and work with State Prosecutor and City Attorneys to bring new ordinance into fruition.
   6 MONTH STATUS: *CAO Ordinance still under revision.*
3) Continue to work with CitiStat (Anti-Blight & Joint Code Enforcement) to bring Bridgeport's Housing up to code and to ensure compliance. Housing Code staff will continue to support Anti-Blight staff in inspecting and posting all new blight complaints. Acting Deputy

Enforcement Frank Memoli will continue to inspect and enforce codes in assisting Joint Inspection Services Committee (JISC).

6 MONTH STATUS: To date we have conducted *2,999-AntiBlight inspections and 83- Joint Inspection Services Committee(JISC) inspections*

NOTE: In October/November 2013, the Housing & Commercial Code Enforcement inspectors and acting deputy enforcement officer took over all infestation, mold & mildew, sewage (on private property) and animal nuisance complaints from the Environmental Health Division of the Health Department.

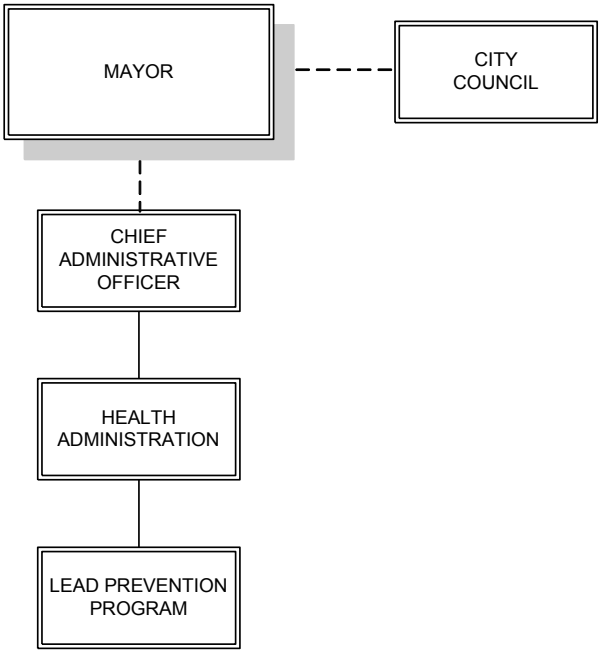
APPROPRIATION SUPPLEMENT

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01556	**HOUSING CODE**							
		51000	FULL TIME EARNED PAY	443,610	461,663	463,840	463,840	2,177
01	**PERSONNEL SERVICES**			**443,610**	**461,663**	**463,840**	**463,840**	**2,177**
		51108	REGULAR 1.5 OVERTIME PAY	1,519	0	0	0	0
		51140	LONGEVITY PAY	9,450	9,825	10,200	10,200	375
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0
02	**OTHER PERSONNEL SERV**			**10,969**	**9,825**	**10,200**	**10,200**	**375**
		52360	MEDICARE	4,126	4,245	4,222	4,222	-23
		52399	UNIFORM ALLOWANCE	1,000	1,000	1,000	1,000	0
		52504	MERF PENSION EMPLOYER CONT	53,431	61,294	61,626	61,626	332
		52917	HEALTH INSURANCE CITY SHARE	71,586	76,760	84,111	84,111	7,351
03	**FRINGE BENEFITS**			**130,143**	**143,299**	**150,959**	**150,959**	**7,660**
		53605	MEMBERSHIP/REGISTRATION FEES	350	175	175	175	0
		53610	TRAINING SERVICES	980	700	700	700	0
		53905	EMP TUITION AND/OR TRAVEL REIM	0	500	500	0	-500
		54550	COMPUTER SOFTWARE	0	2,500	2,500	0	-2,500
		54675	OFFICE SUPPLIES	1,889	2,000	2,000	2,000	0
04	**OPERATIONAL EXPENSES**			**3,219**	**5,875**	**5,875**	**2,875**	**-3,000**
		56175	OFFICE EQUIPMENT MAINT SRVCS	495	550	550	550	0
05	**SPECIAL SERVICES**			**495**	**550**	**550**	**550**	**0**
01556	**HOUSING CODE Total**			**588,435**	**621,212**	**631,424**	**628,424**	**7,212**

LEAD PREVENTION

MISSION STATEMENT

To screen children for elevated lead levels and to ensure the removal of lead hazards in accordance with the Connecticut State Statutes, Federal Regulations, and Local ordinances.



Audrey Gaines
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01558	**LEAD PREVENTION PROGRAM**						
	43615	LEADPROGRAMGRANTMATCH(C.D.B.G	1,360	0	0	0	0
01558	**LEAD PREVENTION PROGRAM**		**1,360**	**0**	**0**	**0**	**0**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01558	**LEAD PREVENTION PROGRAM**						
	01	PERSONNEL SERVICES	107,434	112,154	112,335	112,335	181
	02	OTHER PERSONNEL SERV	2,475	2,550	2,625	2,625	75
	03	FRINGE BENEFITS	38,768	39,925	48,692	48,692	8,767
	04	OPERATIONAL EXPENSES	3,962	2,729	3,022	2,210	-519
	05	SPECIAL SERVICES	2,038	3,588	3,588	2,088	-1,500
01558	**LEAD PREVENTION PROGRAM**		**154,677**	**160,946**	**170,262**	**167,950**	**7,004**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	PROGRAM COORDINATOR	1.0			68,097	68,097	0
	EPIDEMIOLOGICAL INSPECTOR	1.0			44,238	44,057	181
LEAD PROGRAM		**2.0**			**112,335**	**112,154**	**181**

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
LEAD PREVENTION								
Children Screened	450	919	872	860	1088	216	127	200
Children testing Positive	300	468	391	334	364	108	83	100
Screenings Confirmed	200	312	268	197	182	52	69	50
Children with reduced blood lead	72	292	248	190	233	43	39	40
Inspections	600	1,051	1,130	1,005	972	446	200	250
Hazards Found	300	627	822	614	759	205	149	125
Hazards Reduced/Abated	150	371	428	300	382	112	118	100
Abatement Plans Submitted	275	496	501	578	476	298	123	200
Management Plans Submitted	470	720	765	800	660	323	97	250
Educational Sessions	50	153	200	207	200	54	53	50

FY 2014-2015 GOALS

1) Prevent lead exposures by identifying existing and potential lead hazards before children are affected. This can accomplished by assuring that a comprehensive lead inspection is conducted at all properties built prior to December 1978, where children dwell or frequent.
2) Educate and enhance community knowledge regarding the identification of hazards in their homes. The health effects of high blood lead levels affects quality of life. Assist property owners and lead contractors with the selection of lead hazard control methods that are safe, effective, feasible and sustainable.
3) Code Enforcement assures that homeowners, contractors, and other appropriate parties subject to lead hazard control mandates achieve and maintain compliance. Assure compliance with HUD (Housing & Urban Development) regulations, Environmental Protection Agency (EPA) rules, state statutes and local ordinances.
4) Identify lead poisoned children 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.
5) Case Management of all environmental and medical actions and maintain surveillance through the required database.
6) Assure that child blood lead levels reduce from the identified elevated blood lead level.
7) Assure the safe removal of lead hazards identified in homes where children dwell or locations they frequent.
8) Increase revenue by increasing fee collection.
9) Maintain question and answer web page.
10) Begin the process of seeking to become an accredited health department by applying to Public Health Accreditation Board and completing the necessary steps to be reviewed.

FY 2013-2014 GOAL STATUS

1) Prevent lead exposures by identifying existing and potential lead hazards before children are affected. This can accomplished by assuring that a comprehensive lead inspection is conducted at all properties built prior to December 1978, where children dwell or frequent.
   6 MONTH STATUS: *Two Hundred comprehensive lead inspections in the dwellings where children live or frequent were conducted within the period beginning July 1, 2013 and ending December 31, 2013. Program personnel will exceed the goal of 200 comprehensive lead inspections by June 30, 2014, the end of the fiscal period.*
2) Educate and enhance community knowledge regarding the identification of hazards in their homes. The health effects of high blood lead levels affects quality of life. Assist property owners and lead contractors with the selection of lead hazard control methods that are safe, effective, feasible and sustainable.
   6 MONTH STATUS: *Fifty three lead awareness educational sessions were conducted within the period beginning July 1, 2013 and ending December 31, 2013. The current status exceeds the Program's set goal of 50 educational events.*

3) Code Enforcement assures that homeowners, contractors, and other appropriate parties subject to lead hazard control mandates achieve and maintain compliance. Assure compliance of HUD regulations, EPA rules, state statutes and local ordinances.
   6 MONTH STATUS: *One Hundred and eighteen units were abated within the period beginning July 1, 2013 and ending December 31, 2013. The current status exceeds the Program's annual goal of assuring that 100 units achieve and maintain compliance with relative lead mandates.*
4) Identify lead poisoned children 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.
   6 MONTH STATUS: *One hundred and twenty seven children were screened via the fingerstick blood collection method within the period beginning July 1, 2013 and ending December 31, 2013. The Program's goal to screen 200 children by June 30, 2014, the end of the fiscal period will be achieved.*
5) Case Management of all environmental and medical actions and maintain surveillance through the required database.
   6 MONTH STATUS: *Within the period beginning July 1, 2013 and ending December 31, 2013, The environment and medical caseload under management is 400 hundred cases. All are entered into the Program's tracking database, Maven.*
6) Assure that child blood lead levels reduce from the identified elevated blood lead level.
   6 MONTH STATUS: *Within the period beginning July 1, 2013 and ending December 31, 2013. Thirty nine children were dropped from management because their blood lead level testing results were less than or equal to 4ug/dl for two consecutive test.*
7) Assure the safe removal of lead hazards identified in homes where children dwell or locations they frequent.
   6 MONTH STATUS: *One Hundred and eighteen units were abated within the period beginning July 1, 2013 and ending December 31, 2013. The current status exceeds the Program's annual goal of assuring that 100 units achieve and maintain compliance with relative lead mandates.*
8) Increase revenue by increasing fee collection.
   6 MONTH STATUS: *Within the period beginning November 1, 2013 and ending December 31, 2013. The Program newly implemented a protocol to assure safe family home daycare. At the cost of $150 per inspection, of the 114 units, 9 were inspected.*
9) Maintain question and answer web page.
   6 MONTH STATUS: *July 1, 2013 and ending December 31, 2013, The Program maintained a Facebook page. In addition, The Program has now started a blog.*

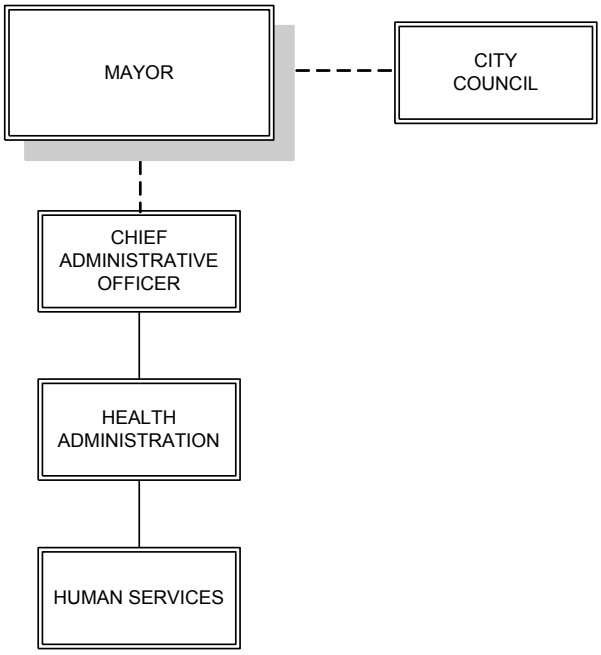
APPROPRIATION SUPPLEMENT

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01558	**LEAD PREVENTION PROGRAM**							
		51000	FULL TIME EARNED PAY	107,434	112,154	112,335	112,335	181
01	**PERSONNEL SERVICES**			**107,434**	**112,154**	**112,335**	**112,335**	**181**
		51140	LONGEVITY PAY	2,475	2,550	2,625	2,625	75
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0
02	**OTHER PERSONNEL SERV**			**2,475**	**2,550**	**2,625**	**2,625**	**75**
		52360	MEDICARE	531	609	565	565	-44
		52399	UNIFORM ALLOWANCE	200	200	200	200	0
		52504	MERF PENSION EMPLOYER CONT	12,919	14,912	14,922	14,922	10
		52917	HEALTH INSURANCE CITY SHARE	25,117	24,204	33,005	33,005	8,801
03	**FRINGE BENEFITS**			**38,768**	**39,925**	**48,692**	**48,692**	**8,767**
		53610	TRAINING SERVICES	0	560	560	560	0
		53905	EMP TUITION AND/OR TRAVEL REIM	140	962	962	150	-812
		54675	OFFICE SUPPLIES	3,822	1,027	1,500	1,500	473
		54680	OTHER SUPPLIES	0	180	0	0	-180
04	**OPERATIONAL EXPENSES**			**3,962**	**2,729**	**3,022**	**2,210**	**-519**
		56175	OFFICE EQUIPMENT MAINT SRVCS	0	0	1,500	0	0
		56180	OTHER SERVICES	0	0	50	50	50
		56240	TRANSPORTATION SERVICES	200	0	200	200	200
		59015	PRINTING SERVICES	1,838	3,588	1,838	1,838	-1,750
05	**SPECIAL SERVICES**			**2,038**	**3,588**	**3,588**	**2,088**	**-1,500**
01558	**LEAD PREVENTION PROGRAM**			**154,677**	**160,946**	**170,262**	**167,950**	**7,004**

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."



Kristin duBay Horton
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01575	**HUMAN SERVICES ADMINISTRATION**						
	01	PERSONNEL SERVICES	71,722	69,482	69,596	69,596	114
	03	FRINGE BENEFITS	22,190	21,689	22,926	22,926	1,237
	04	OPERATIONAL EXPENSES	2,243	2,305	2,693	2,693	388
01575	**HUMAN SERVICES ADMINISTRATION**		**96,155**	**93,476**	**95,215**	**95,215**	**1,739**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	ADMINISTRATIVE ASSISTANT	1.0			30,450	30,450	0
	COMMUNITY PROJECT COORDINATOF	1.0			39,146	39,032	114
HUMAN SERVICES		**2.0**			**69,596**	**69,482**	**114**

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
HUMAN SERVICES ADMINISTRATION							
GRANT/PROGRAM ADMINISTRATION							
Properly administer grant funding	$519,565	$551,260	$707,617	$738,235	$706,049	$152,977	$152,997
Complete renewal grants	12	12	13	13	13	2	2
Obtain necessary approvals & signatures for grants	12	12	13	13	13	2	2
Negotiate & draw up sub-contracts with non-profit agencies	14	15	16	16	16	6	6
Complete & submit monthly, quarterly and annual reports	64	64	64	64	64	9	9
Technical assistance to Bridgeport non-profits applying for NAA	21	26	26	18	18	20	20
Assistance to corporations who wish to contribute to NAA	4	5	5	2	2	2	2
COMMUNITY SERVICE THROUGH GRANT PROGRAMS							
Programs that Serve Youth & Families (YSB/CDBG Grants)			2948	2500	2,312	2,300	2,500
Programs that raise awareness among high risk groups of health promotion efforts						5	5
SPECIAL EVENTS							
Health Fair	1,500	1,500	2,000	2,000	1,500	1,500	1,500
World AIDS Day	150	100	100	200			
Diabetes Initiative & other Health & Wellness Initiatives	1,500	1,500	2,000	600	600	900	1,500
Alcohol & Substance Abuse Luncheon	50	50	50	50	50	50	50
Total Population Served	114,104	3,150	116,730	116,604			

Human Services is the umbrella agency for Veterans' Affairs, the Office for Persons with Disabilities, the Youth Services Bureau, and the East Side Senior Center.

NAA=Neighborhood Assistance Act
DSS=Department of Social Services
SSBG=Social Services Block Grant
YSB= Youth Service Bureau
SWCAA=Southwestern Connecticut Agency on Aging

APPROPRIATION SUPPLEMENT

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01575	**HUMAN SERVICES ADMINISTRATION**							
		51000	FULL TIME EARNED PAY	71,722	69,482	69,596	69,596	114
01	**PERSONNEL SERVICES**			**71,722**	**69,482**	**69,596**	**69,596**	**114**
		52360	MEDICARE	981	954	950	950	-4
		52504	MERF PENSION EMPLOYER CONT	8,260	9,033	9,048	9,048	15
		52917	HEALTH INSURANCE CITY SHARE	12,948	11,702	12,928	12,928	1,226
03	**FRINGE BENEFITS**			**22,190**	**21,689**	**22,926**	**22,926**	**1,237**
		53705	ADVERTISING SERVICES	241	23	23	23	0
		54675	OFFICE SUPPLIES	779	881	920	920	39
		54680	OTHER SUPPLIES	291	1,150	600	600	-550
		55055	COMPUTER EQUIPMENT	661	0	800	800	800
		55155	OFFICE EQUIPMENT RENTAL/LEAS	271	251	350	350	99
04	**OPERATIONAL EXPENSES**			**2,243**	**2,305**	**2,693**	**2,693**	**388**
01575	**HUMAN SERVICES ADMINISTRATION Total**			**96,155**	**93,476**	**95,215**	**95,215**	**1,739**

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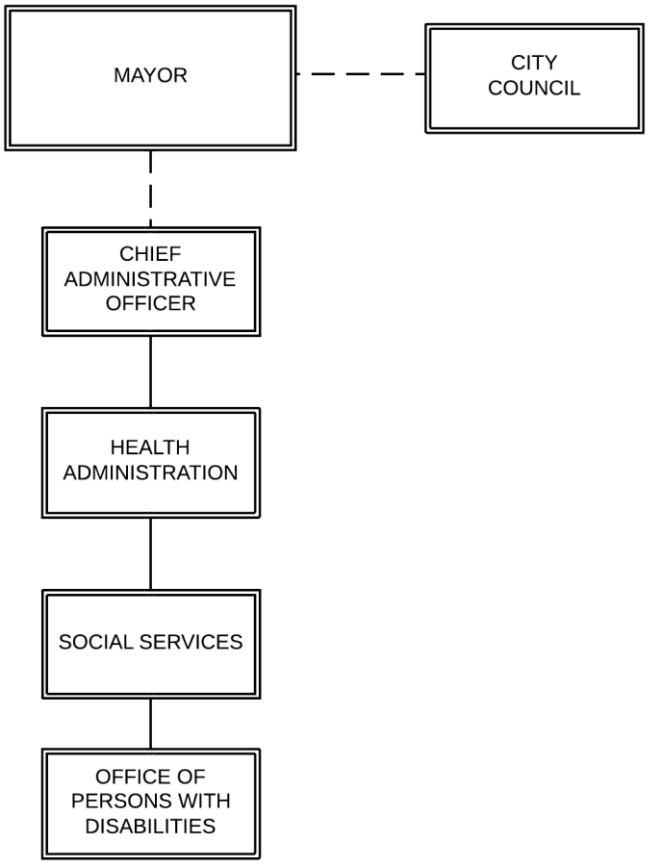
PERSONS WITH DISABILITIES

MISSION STATEMENT

Our mission is to provide information on issues, rights, and programs for persons with any disability, their families and the community. The office empowers persons to advocate for themselves, to assist with direct advocacy support, when necessary, and to ultimately achieve the full inclusion of persons with disabilities in the community. Our objectives include providing information and referral for persons with disabilities and their families, providing advocacy/protective/safeguarding services for persons with disabilities to help insure their rights are protected and to prevent abuse, neglect and/or exploitation, and providing community outreach and education to community groups, agency personnel and disability support groups.



Iris Molina
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01576	**PERSONS WITH DISABILITIES**						
	01	PERSONNEL SERVICES	5,459	27,633	28,362	28,362	729
	03	FRINGE BENEFITS	4,233	13,599	13,997	13,997	398
	04	OPERATIONAL EXPENSES	4,505	4,762	4,762	3,567	-1,195
01576	**PERSONS WITH DISABILITIES**		**14,198**	**45,994**	**47,121**	**45,926**	**-68**

PERSONNEL SUMMARY

Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
ASST SPECIAL PROJECT MANAGER	1.0			28,362	27,633	729
PERSONS WITH DISABILITIES	**1.0**			**28,362**	**27,633**	**729**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ESTIMATED 2014-2015
PERSONS WITH DISABILITIES										
Case Management	N/A	N/A	N/A	N/A	N/A	N/A	N/A	625	700	725
Information and referrals	861	977	1,318	1,145	1,312	1,264	1,116	600	626	700
Food Pantry	N/A	N/A	N/A	N/A	N/A	N/A	N/A	247	252	300

Note: Note: 2008-2009 and 2009 - 2010 numbers for information & referral are reduced due to reduced staff. Office of Persons with Disabilities has also eliminated case management for advocacy and safeguarding services as well.

FY 2014-2015 GOALS

1) To provide information and referral contacts.
2) To increase the ability of individuals, groups and systems to safeguard rights.
3) To increase public awareness of unjust situations and of means to address them.
4) To empower people with disabilities and their families to advocate effectively.
5) Expand services to include case-management and ensure that needed health services are received.
6) Begin the process of seeking to become an accredited health department by applying th the Public Health Accreditation Board and completing the necessary steps to be reviewed.

FY 2013-2014 GOAL STATUS

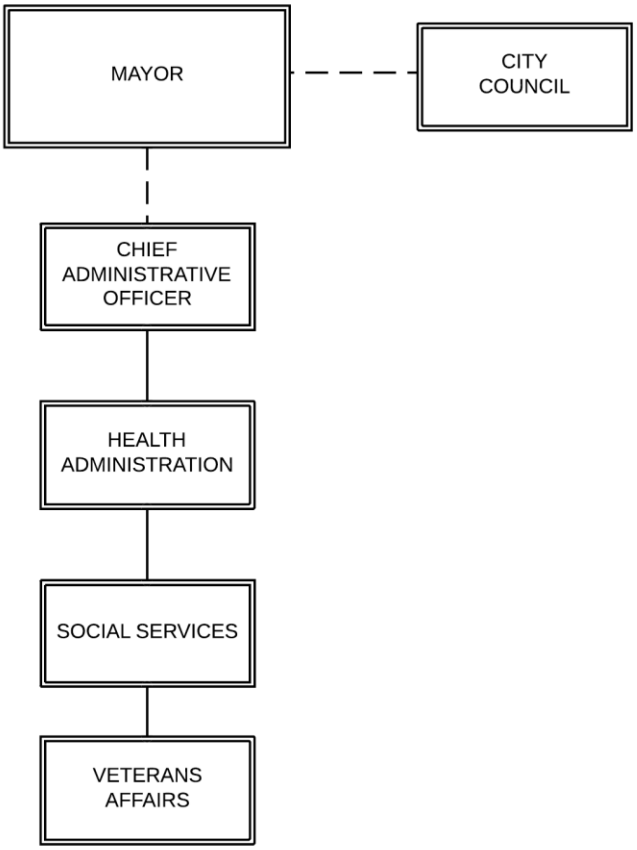
1) We provided case management and information and referral contacts.
   6 MONTH STATUS: *We have provided 313 clients with information and referrals.*
2) We served individuals through the Disabilities/Veterans food pantry.
   6 MONTH STATUS: *Served at least 126 individuals through the Disabilities/Veterans food pantry.*
3) We provided clients with special nutritional needs the opportunity to meet with a nutritionist who will help them eat healthy.
   6 MONTH STATUS: *We provided 126 clients with special nutritional needs the opportunity to meet with a nutritionist who helped them eat healthy.*
4) Expand services to include case-management in order to continue to follow-up and ensure that needed services are received.
5) 6 MONTH STATUS: *We expanded services to include case-management to 57 clients in order to follow-up and ensure that needed services are received*
6) Attend meetings at the Disability Resource Center for the purpose of sharing information and networking; create partnerships and have a strong presence in the community.
7) 6 MONTH STATUS: *Attended meetings at the Disability Resource Center for the purpose of sharing information and networking; created partnerships and had a strong presence in the community.*

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01576	**PERSONS WITH DISABILITIES**							
		51000	FULL TIME EARNED PAY	5,459	27,633	28,362	28,362	729
01	**PERSONNEL SERVICES**			**5,459**	**27,633**	**28,362**	**28,362**	**729**
		52360	MEDICARE	76	401	373	373	-28
		52385	SOCIAL SECURITY	0	1,713	1,713	1,713	0
		52504	MERF PENSION EMPLOYER CONT	739	1,057	3,687	3,687	2,630
		52917	HEALTH INSURANCE CITY SHARE	3,418	10,428	8,224	8,224	-2,204
03	**FRINGE BENEFITS**			**4,233**	**13,599**	**13,997**	**13,997**	**398**
		53605	MEMBERSHIP/REGISTRATION FEES	0	200	250	150	-50
		53610	TRAINING SERVICES	125	530	475	275	-255
		53705	ADVERTISING SERVICES	0	815	935	500	-315
		53720	TELEPHONE SERVICES	0	210	210	0	-210
		54675	OFFICE SUPPLIES	2,301	1,129	889	889	-240
		54680	OTHER SUPPLIES	614	242	617	617	375
		54705	SUBSCRIPTIONS	0	250	250	0	-250
		54725	POSTAGE	551	751	751	751	0
		54730	PRINTING SUPPLIES	185	0	385	385	385
		55155	OFFICE EQUIPMENT RENTAL/LEAS	415	320	0	0	-320
		55160	PHOTOGRAPHIC EQUIPMENT	314	315	0	0	-315
04	**OPERATIONAL EXPENSES**			**4,505**	**4,762**	**4,762**	**3,567**	**-1,195**
01576	**PERSONS WITH DISABILITIES Total**			**14,198**	**45,994**	**47,121**	**45,926**	**-68**

VETERANS AFFAIRS

MISSION STATEMENT

Our mission is to ensure the provision and coordination of human services for the City's armed forces veterans. We educate Bridgeport veterans and their families of benefits, programs and all information to which they are entitled. We assist veterans with paperwork and advocate on their behalf. We direct veterans to job opportunities with the State Department of Labor. We help obtain food vouchers for their families. We direct and support Memorial Day and Veterans Day programs.



Milta Feliciano
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01578	VETERANS' AFFAIRS						
	01	PERSONNEL SERVICES	70,885	83,742	83,742	83,742	0
	02	OTHER PERSONNEL SERV	1,050	1,125	1,950	1,950	825
	03	FRINGE BENEFITS	37,561	48,985	53,000	53,000	4,015
	04	OPERATIONAL EXPENSES	11,384	17,782	17,982	17,482	-300
	05	SPECIAL SERVICES	84	729	729	729	0
01578	**VETERANS' AFFAIRS**		**120,964**	**152,363**	**157,403**	**156,903**	**4,540**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	DIRECTOR V.A.	1.0			39,593	39,593	
	VETERANS SERVICE OFFICER				11,700	11,700	
	TRANSPORTATION COORDINATOR (35	1.0			32,449	32,449	
VETERAN'S AFFAIRS		**2.0**			**83,742**	**83,742**	

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
VETERANS AFFAIRS									
Veterans Assisted (1)	600	825	500	700	800	600	1,200		1,200
New Programs Implemented	N/A	550	475		250	2			2
Special Event Programming	N/A	300	460		650	1			2
Transportation Provided (2)	N/A	3,680	4,672	5,000	7,500	8,700	7,127		5,000

(1) Veterans assisted are unduplicated.
(2) Transportation provided numbers are units of service, and thus duplicated.

FY 2014-2015 GOALS

1) To Increase the accessibility and utilization of housing, benefits and services to veterans.
2) To expand our 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.
3) Continue To provide transportation to and from the Veterans Administration Hospital, Monday through Friday.
4) To provide a Food Pantry for all Veterans and or their dependents who are in need.
5) To provide information & referral on entitlements for: military benefits, medical benefits, death benefits, addiction services, education, employment, records, and related programs.

FY 2013-2014 GOAL STATUS

1) To increase the accessibility and utilization of housing, benefits and services to veterans.
   6 MONTH STATUS: *To date, we have assisted 119 Veterans with housing, benefits and case management.*
2) To expand its outreach to specific veteran populations to help them access earned services, benefits and support,
   6 MONTH STATUS: *We have conducted outreach services at Housatonic Community College, Senior Centers and are currently setting up other locations for outreach and educational services.*
3) Continue to provide transportation to and from the VA Hospital, Monday through Friday.
   6 MONTH STATUS: *To date, in a six month period, we have provided transportation for 4,602 veterans to and from the West Haven Veterans Hospital.*
4) To provide a Food Pantry for all Veterans and or their dependents who are in need.
   6 MONTH STATUS: *To date, we have served 371 head of household veterans and persons with disabilities through our food pantry providing a total amount of 7,420 meals.*
5) To provide information & referral on entitlements for: Military benefits, Medical Benefits, Death benefits, Addiction Services, Education, Employment, Records, and related programs.
   6 MONTH STATUS: *We provided 21 clients with general information and referral services.*

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01578	**VETERANS' AFFAIRS**							
		51000	FULL TIME EARNED PAY	70,885	83,742	83,742	83,742	0
01	**PERSONNEL SERVICES**			**70,885**	**83,742**	**83,742**	**83,742**	**0**
		51140	LONGEVITY PAY	1,050	1,125	1,950	1,950	825
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0
02	**OTHER PERSONNEL SERV**			**1,050**	**1,125**	**1,950**	**1,950**	**825**
		52360	MEDICARE	922	1,059	1,053	1,053	-6
		52385	SOCIAL SECURITY	725	725	725	725	0
		52504	MERF PENSION EMPLOYER CONT	7,083	9,511	9,619	9,619	108
		52917	HEALTH INSURANCE CITY SHARE	28,830	37,690	41,603	41,603	3,913
03	**FRINGE BENEFITS**			**37,561**	**48,985**	**53,000**	**53,000**	**4,015**
		53720	TELEPHONE SERVICES	0	500	500	0	-500
		53905	EMP TUITION AND/OR TRAVEL REIM	0	122	200	200	78
		54595	MEETING/WORKSHOP/CATERING FOOD	2,825	2,878	3,000	3,000	122
		54610	DIESEL	0	2,000	2,000	2,000	0
		54615	GASOLINE	0	3,000	3,000	3,000	0
		54650	LANDSCAPING SUPPLIES	625	875	875	875	0
		54675	OFFICE SUPPLIES	798	450	450	450	0
		54680	OTHER SUPPLIES	6,036	6,802	6,802	6,802	0
		54745	UNIFORMS	1,100	1,155	1,155	1,155	0
04	**OPERATIONAL EXPENSES**			**11,384**	**17,782**	**17,982**	**17,482**	**-300**
		56085	FOOD SERVICES	84	0	0	0	0
		56170	OTHER MAINTENANCE & REPAIR S	0	729	729	729	0
05	**SPECIAL SERVICES**			**84**	**729**	**729**	**729**	**0**
01578	**VETERANS' AFFAIRS Total**			**120,964**	**152,363**	**157,403**	**156,903**	**4,540**

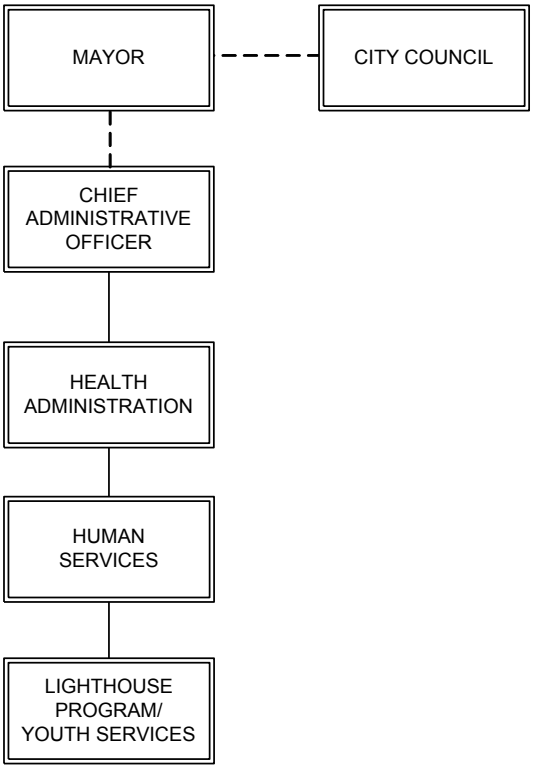
LIGHTHOUSE PROGRAM

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. Objectives include providing 3,500 youth with quality after-school and summer educational and recreational programming in a structured setting; providing a minimum of 100 high school youth with meaningful year round employment opportunities; and increasing current advocacy and marketing efforts.

VISION STATEMENT

To provide a safe environment that compliments school day learning and fosters intellectual, cultural, physical, social and emotional development of children by partnering with and supporting the efforts of family, school, and community. Children, youth and adults will be provided with opportunities to become independent lifetime learners as well as innovative, creative, and productive citizens.



Tammy Papa
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01579	**LIGHTHOUSE/YOUTH SERVICES**						
	01	PERSONNEL SERVICES	391,076	400,935	401,010	401,010	75
	02	OTHER PERSONNEL SERV	3,375	3,525	3,825	3,825	300
	03	FRINGE BENEFITS	116,257	127,122	139,723	139,723	12,601
	04	OPERATIONAL EXPENSES	11,175	11,203	-1,750,558	11,203	0
	05	SPECIAL SERVICES	1,205,874	1,206,000	1,206,000	1,206,000	0
01579	**LIGHTHOUSE/YOUTH SERVICES**		**1,727,755**	**1,748,785**	**0**	**1,761,761**	**12,976**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	DIRECTOR LIGHTHOUSE PROGRAM	1.0			98,615	98,615	
	DEPUTY CHIEF ADMINISTRATIVE OFFIC	1.0			102,000	102,000	
	ADMINISTRATIVE ASSISTANT	1.0			45,255	45,255	
	YOUTH PROGRAM MANAGER	1.0			62,679	62,679	
	ASSISTANT SPECIAL PROJECT MANA	1.0			49,733	49,733	
	PROGRAM SITE MONITOR	1.0			42,728	42,653	75
AFTER SCHOOL PROGRAM / LIGHTHOUSE		**6.0**			**401,010**	**400,935**	**75**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
LIGHTHOUSE PROGRAM									
After-School Program Participants	3,500	2,500	2,200	2,700	2,850	2,953	2,846	2,742	2,600
Summer Program Participants	3,800	2,600	2,150	2,400	2,350	2,168	2,089	2,264	2,200
Volunteers	0	14	20	20	68	104	120	72	96
Summer Youth Employment Participants	110	360	376	309	0	0	0	0	0
Parental Involvement	5	12	15	36	195	450	512	850	850
Outreach Efforts Conducted	2	20	21	10	12	7	8	8	8

FY 2014-2015 GOALS

1) Maintain state and federal funding to support after school initiatives at existing sites.
2) Seek funding to support a summer youth employment program
3) Launch Lighthouse specifically designed for middle school students.
4) Contract with organizations and individuals to manage high school components.
5) Strengthen youth services through data collection strategies.

FY 2013-2014 GOAL STATUS

1) Secure state and federal funding to support after school initiatives at existing sites.
   6 MONTH STATUS: *Secured two state after school grants totaling 375,924 to support six after school programs. Lighthouse will be applying for federal 21st century funding in the spring.*
2) Establish and seek funding to support a summer youth employment program beginning with summer 2013.
   6 MONTH STATUS: *Was unable to secure private funding to support this 2013 initiative. Lighthouse has begun the process for summer 2014. Bank of America has stepped up and is willing to jumpstart the effort with a modest donation.*
3) Expand the middle school sports program to include citywide swimming, lacrosse, and hockey.
   6 MONTH STATUS: *To date, 28 middle school coaches are supporting activities in 17 schools exposing our children to figure skating and hockey, soccer, volleyball, baseball, softball, tennis, golf, lacrosse, cheerleading, dance and track.*
4) Establish and seek funding to support city sponsored high school activities.
   6 MONTH STATUS: *To date, any activities offered have been covered with existing Lighthouse and Youth Service Bureau funds as costs have been minimal. We continue to identify activities that could benefit our high school youth and solicit funding on an as needed basis.*
5) Strengthen academic offerings through increased partnerships with community based organizations as well as Board of Education staff.
   6 MONTH STATUS: *Lighthouse has been successful in implementing various academic strategies with support of Board of Education administrators and staff. Daytime and after school staff are discussing specific and general student needs and discussing ways in which after school staff can support day time teaching.*

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

1) The Lighthouse Office is now managing the YSB (Youth Service Bureau) grant and has been busy contracting with community based organizations to support youth programming. In addition, the office has been busy with the ongoing development of the website and redesign of its middle school program.

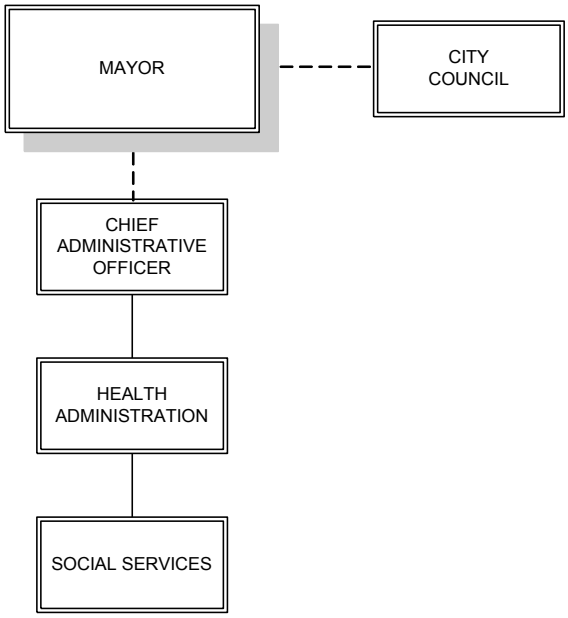
APPROPRIATION SUPPLEMENT

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01579	**LIGHTHOUSE/YOUTH SERVICES**							
		51000	FULL TIME EARNED PAY	391,076	400,935	401,010	401,010	75
01	**PERSONNEL SERVICES**			**391,076**	**400,935**	**401,010**	**401,010**	**75**
		51140	LONGEVITY PAY	3,375	3,525	3,825	3,825	300
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0
02	**OTHER PERSONNEL SERV**			**3,375**	**3,525**	**3,825**	**3,825**	**300**
		52360	MEDICARE	5,489	5,529	5,494	5,494	-35
		52385	SOCIAL SECURITY	0	0	5,877	5,877	5,877
		52504	MERF PENSION EMPLOYER CONT	46,352	52,579	52,629	52,629	50
		52917	HEALTH INSURANCE CITY SHARE	64,416	69,014	75,723	75,723	6,709
03	**FRINGE BENEFITS**			**116,257**	**127,122**	**139,723**	**139,723**	**12,601**
		53605	MEMBERSHIP/REGISTRATION FEES	650	650	650	650	0
		53610	TRAINING SERVICES	152	175	175	175	0
		53705	ADVERTISING SERVICES	750	750	750	750	0
		53720	TELEPHONE SERVICES	372	372	372	372	0
		53750	TRAVEL EXPENSES	1,000	1,000	1,000	1,000	0
		53905	EMP TUITION AND/OR TRAVEL REIM	1,994	2,000	2,000	2,000	0
		54675	OFFICE SUPPLIES	2,500	2,500	2,500	2,500	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	3,756	3,756	3,756	3,756	0
		59850	INKIND-EDUCATION SUPPORT	0	0	-1,761,761	0	0
04	**OPERATIONAL EXPENSES**			**11,175**	**11,203**	**-1,750,558**	**11,203**	**0**
		56085	FOOD SERVICES	2,875	3,000	3,000	3,000	0
		56115	HUMAN SERVICES	1,199,999	1,200,000	1,200,000	1,200,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,000	1,000	1,000	1,000	0
		56240	TRANSPORTATION SERVICES	2,000	2,000	2,000	2,000	0
05	**SPECIAL SERVICES**			**1,205,874**	**1,206,000**	**1,206,000**	**1,206,000**	**0**
01579	**LIGHTHOUSE/YOUTH SERVICES Total**			**1,727,755**	**1,748,785**	**0**	**1,761,761**	**12,976**

SOCIAL SERVICES

MISSION STATEMENT

It is the mission of the City of Bridgeport Social Services Department to enhance the quality of life and self-sufficiency of people in need of financial and social services. We provide leadership, advocacy, planning and delivery of these services in partnership with public and private organizations. Our staff is dedicated to providing services with respect, compassion and accountability.



Iris Molina
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01585	**SOCIAL SERVICES**						
	01	PERSONNEL SERVICES	144,280	130,831	143,380	143,380	12,549
	02	OTHER PERSONNEL SERV	0	2,325	2,325	2,325	0
	03	FRINGE BENEFITS	47,035	52,135	57,125	57,125	4,990
	04	OPERATIONAL EXPENSES	453	479	2,502	2,502	2,023
	05	SPECIAL SERVICES	25,980	33,000	32,558	32,558	-443
01585	**SOCIAL SERVICES**		**217,748**	**218,770**	**237,890**	**237,890**	**19,120**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	DIRECTOR OF SOCIAL SERVICES(40 HRS	1.0			102,052	99,652	2,400
	CODE ENFORCEMENT RELO COORDIN.				41,328	31,179	10,149
SOCIAL SERVICES		**1.0**			**143,380**	**130,831**	**12,549**

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014	ESTIMATED 2014-2015
SOCIAL SERVICES									
Social Services Block Grant/ SAGA	2,801	2,989	3,328	3,994	3,000	3,262	3,092	4,198	4,500
Elderly Health Screening	403	514	450	372	463	400	425	435	450
Preventive Health Services	N/A	N/A	N/A	N/A	N/A	2,125	2,200	2,062	2,200
SNAP Employment & Training	2,619	3,096	3,675	4,410	2,270	2,300	2,148	2,200	0
Senior Farm Market Nutrition Voucher Program	N/A	N/A	N/A	N/A	N/A	N/A	600	900	1,000
Elderly Hispanic Outreach	747	232	245	270	193	200	250	450	500
CDBG - Code Violation Relocation	386	685	788	743	499	500	1,673	1,850	1,900
Healthy Start Program	812	1,100	1,320	1,382	2,200	2,250	2,300	2,335	2,500
East Side Senior Center	152	150	250	151	123	779	1,558	9,378	9,400
Special Events	N/A	N/A	N/A	N/A	N/A	565	1,130	1,145	1,145
Rental Assistance								200	250
*Landlord & Tenant	N/A	N/A	N/A	N/A	200	225	N/A	N/A	N/A
*Pathways out of Poverty/Green UP	N/A	N/A	N/A	N/A	107	N/A	N/A	N/A	N/A
TOTAL	***7,920***	***8,766***	***10,056***	***11,322***	***9,055***	***12,606***	***15,376***	***25,153***	***23,845***

FY 2014-2015 GOALS

1) To provide social services to meet the needs of individuals residing within the city of Bridgeport
2) To prevent, reduce or eliminate dependency; achieving or maintaining economic self-support.
3) To secure and expand funding support to individuals and families in need.
4) To improve the health of under-served women, infants and children and the elderly.
5) To create a collaborative system in which partners work together to provide highly effective programs that improve the lives of those we serve and strengthen our community.
6) To help seniors make informed health insurance decisions and to help prevent, detect and report healthcare fraud and abuse.
7) To provide Information & Referral Service (free of charge) on Medicare, Medigap, Medicare Managed Care, Medicaid, Long Term Care Insurance and other related state & federal programs.
8) To provide community outreach, information and referral services on a wide variety of topics.
9) Begin the process of seeking to become an accredited health department by applying to Public Health Accreditation Board and completing the necessary steps to be reviewed.

FY 2013-2014 GOAL STATUS

1) Continue to seek new grants funding that will enable the City of Bridgeport to administer programs that will enhance the lives of those residents who are socio-economically challenged.
   6 MONTH STATUS: *We have applied and will continue to apply for new grants funding that will enable the City of Bridgeport to administer programs that will enhance the lives of those residents who are socio-economically challenged.*
2) Create a collaborative system in which partners work together to provide highly effective programs that improve the lives of those we serve and strengthen our community.
   6 MONTH STATUS: *We have created several collaborative systems in which partners work together to provide highly effective programs that improve the lives of those we serve and strengthen our community. We are currently working with over 50 local agencies to make sure appropriate services are being provided.*
3) To educate, promote and support the choice to live with dignity in one's own home and community.

6 MONTH STATUS: *We have educated, promoted and supported the choice to live with dignity in one's own home and community to over 1,000 Bridgeport residents.*

4) To improve the health of under-served women, infants and children and the elderly through improved access to and enhanced utilization of health care services.
6 MONTH STATUS: *We have improved the health of under-served women, infants and children and the elderly through improved access to and enhanced utilization of health care services through our Healthy Start Progam and our Elderly Health Screening Program.*
5) To promote public health education concerning the financial and emotional responsibilities of all Bridgeport residents.
6 MONTH STATUS: *We have promoted public health education to 2,062 residents who attended the East Side Famer's Market.*

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

1) Healthy Start Program: Focused health-related care coordination and Husky application assistance, for those families whose household income falls at or below 250% of the Federal Poverty Level. The program, which is funded by the State of Connecticut, provides appropriate services and referrals to pregnant/ postpartum women and children through age 2 in the Great Bridgeport area. This program supported the State's Healthy Start goals by reducing infant mortality and morbidity and low birth weight. We provided outreach, education, screening, assessment, and case management services to a minimum of 2,335 women and children in the targeted population who were eligible to participate in the Healthy Start and HUSKY Application Plan programs.
2) Elderly Hispanic Program: Social Services' Elderly Hispanic Information & Referral Program was instrumental in serving individuals that had been traditionally underserved. Our efforts allowed us to provide services to over 400 Hispanic seniors as well as other seniors within the community. These were individuals who were not aware or informed of community services or entitlements they may have been eligible for. Resulting from our efforts, the social worker assigned to this project was active in identifying and counseling seniors on how to best match their needs with the available resources.
3) Elderly Health Screening: (EHS) This program is funded by the State of Connecticut and provided health screenings including blood pressure and/or blood sugar screenings and health education to over 400 elderly, minority and low-income residents of the City of Bridgeport. The EHS Program created a team which monitored and improved the quality of health care of the identified population through various health education programs, case management and health screenings. These programs were offered at senior centers and housing residences throughout the City of Bridgeport. The EHS Team consisted of two (2) Health Educators and two (2) Licensed Practical Nurses (LPN).
4) East Side Senior Center (ESSC) is a home where seniors in the community can gather for support, socialization, nutritious meals and fitness as well as other services provided for our older population. On average 30-40 elderly people use the facilities each day while 9,378 people utilize the program each year. The ESSC is important as many older people live alone and do not have family members actively involved in their lives. The resources and activities available help many of our seniors remain a vital part of our community.
5) SSBG Case Management Services: Our Social Services Block Grant Program, funded by the State of Connecticut, provides the proper assessment of SAGA clients, which includes identifying barriers to employment, periodic reviews, and re-evaluations of employment goals and plans. We assist clients in obtaining necessary documents needed for State and Federal entitlements and provide supportive services including information & referral services. Our Case Management Services have served 4,198 clients wherein at least 70% of the clients obtained housing or retained existing housing. Of those in the program at least 90% of the clients successfully obtained food, clothing, fuel assistance, shelter and other basic needs.

Through our program 95% of the clients who are deemed eligible for public assistance benefits (cash, medical or both) received those benefits. Also through our program at least 90% of our clients who were in need of medical services were referred and received the proper medical care. We served clients where at least 40% of those seeking employment obtained employment. At least 20% of our clients obtained employment and maintained their employment for at least 90 working days and those seeking improved employment situations obtained a job earning satisfactory income to meet the clients' financial needs.

6) Preventative Health Block Grant/the Farmer's Market Nutrition Program: This program is funded through the State of Connecticut and focused on promoting healthy nutrition and physical activity for 2,062 low income residents living in Bridgeport. The nutrition program helped reduce obesity among Bridgeport residents as well as increased physical activity. This program increased access to fresh produce and nutrition education for a population that would not have otherwise had access. The residents who participated had the opportunity to attend nutritional classes and learned how to prepare healthy meals. This program helped people by promoting a healthier lifestyle and introducing healthy alternatives. The ultimate goal of this program is to help reduce obesity, high cholesterol and high blood pressure and increase physical activity.
7) Relocation /Hardship Services/Rental Assistance: The City of Bridgeport Social Services (BSS) facilitated the State mandated relocation services to 2,050 individuals Bridgeport residents that were low-income and in need of relocation due to violations and/or in need of rental assistance due to hardship. The Hardship program prevented low-income residents experiencing hardship from becoming homeless. Each resident was provided with the appropriate information, guidance and assistance where needed. We maintained open communication with all parties involved (Housing Code, Lead and Environment and the Building Departments, Tenants and Landlords). This open communication guaranteed positive outcomes that provided the individual/families a safe, decent and sanitary place to live. A record was created for all referrals, documenting all communication. All records were updated and reviewed monthly. The Relocation program is unfunded but mandated by the State of Connecticut.
8) Healthy Senior Services: Senior Farmer Market Nutrition Program Vouchers (SFMNP) are distributed to seniors aged 60 and over and are to be used at the Farm Market. They are funded by the State of Connecticut
9) Tai Chi Classes for seniors: Tai Chi is an ancient Chinese tradition and is a graceful form of exercise. The Tai Chi classes help to improve balance, relieve stress and develop strength and flexibility of the seniors who attend the classes. Funded by the Southwest Connecticut Agency on Aging
10) Chore Program for Senior: This program pays for a maintenance person to assist with simple home repairs and other household chores for seniors age 60 and over. It is funded by the Southwest Connecticut Agency on Aging.
11) Food Referral Services: Food referrals are given to Bridgeport residents to access local food pantries. A referral from a Social Service agency is necessary to access food pantry services. This program is unfunded.
12) Clothes Referrals: Clothing referrals are given to residents to access the Community Closet, located at Family Services Woodfield (FSW). A referral from a Social Service agency is required to access these services. This program is unfunded.
13) Diaper Distribution: Diapers are distributed for children whose parents signed up to receive them. The diapers are provided by the Diaper Bank in New Haven, who depends on donations from the public to exist. This program is unfunded.

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01585	**SOCIAL SERVICES**							
		51000	FULL TIME EARNED PAY	144,280	130,831	143,380	143,380	12,549
01	**PERSONNEL SERVICES**			**144,280**	**130,831**	**143,380**	**143,380**	**12,549**
		51140	LONGEVITY PAY	0	2,325	2,325	2,325	0
02	**OTHER PERSONNEL SERV**			**0**	**2,325**	**2,325**	**2,325**	**0**
		52360	MEDICARE	573	452	599	599	147
		52504	MERF PENSION EMPLOYER CONT	16,894	17,310	18,640	18,640	1,330
		52917	HEALTH INSURANCE CITY SHARE	29,568	34,373	37,886	37,886	3,513
03	**FRINGE BENEFITS**			**47,035**	**52,135**	**57,125**	**57,125**	**4,990**
		53605	MEMBERSHIP/REGISTRATION FEES	0	25	500	500	475
		54675	OFFICE SUPPLIES	453	131	454	454	323
		55155	OFFICE EQUIPMENT RENTAL/LEAS	0	323	1,548	1,548	1,225
04	**OPERATIONAL EXPENSES**			**453**	**479**	**2,502**	**2,502**	**2,023**
		56000	RELOCATION	23,418	31,822	31,822	31,822	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,562	1,179	736	736	-443
		56180	OTHER SERVICES	1,000	0	0	0	0
05	**SPECIAL SERVICES**			**25,980**	**33,000**	**32,558**	**32,558**	**-443**
01585	**SOCIAL SERVICES Total**			**217,748**	**218,770**	**237,890**	**237,890**	**19,120**

DEBT SERVICE

BUDGET DETAIL

Anne Kelly-Lenz
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01600	**GENERAL PURPOSE BONDS PAYAB**						
	41403	BUILD AMERICA BOND SUBSIDY	924,011	760,507	760,507	760,507	0
	41404	ECONOMIC DEV BOND SUBSIDY	122,778	122,778	122,778	122,778	0
	44514	SCHOOL DEBT SRVC REIMBURSEMENT	2,224,598	1,872,098	1,872,098	1,872,098	0
01600	**GENERAL PURPOSE BONDS PAYAB**		**3,271,387**	**2,755,383**	**2,755,383**	**2,755,383**	**0**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01600	**GENERAL PURPOSE BONDS PAYAB**						
	05	SPECIAL SERVICES	262,260	225,000	225,000	225,000	0
	06	OTHER FINANCING USES	3,243,830	3,272,886	3,371,854	3,371,854	98,968
01600	**GENERAL PURPOSE BONDS PAYAB**		**3,506,091**	**3,497,886**	**3,596,854**	**3,596,854**	**98,968**
01603	**SEWER BONDS**						
	06	OTHER FINANCING USES	65,750	65,750	65,750	65,750	0
01603	**SEWER BONDS**		**65,750**	**65,750**	**65,750**	**65,750**	**0**

PERSONNEL SUMMARY

Not Applicable

SUMMARY

Municipalities have the authority to issue general obligation debt in order to finance capital expenditures. Debt service payments are made routinely for interest on outstanding long-term debt and to retire debt principal as it matures. The City's total debt decreased by $33.9 million during the fiscal year ended June 30, 2013.

Moody's Investors Service, Inc. (Moody's), Standard & Poor's Rating Group (Standard & Poor's) and FitchRatings, Inc. (Fitch) have each assigned their underlying municipal bond rating of "A2", "A-", and "A", respectively, to the City. With respect to long-term debt of the City that is insured by Assured Guaranty Corp. or Assured Guaranty Municipal Corp. (formally FSA), Moody's and Standard & Poor's have each assigned their municipal bond rating of "AA3" and "AA-", respectively, with the understanding that there is an insurance policy insuring the payment when due of the principal and interest on the bonds. Fitch does not currently rate Assured Guaranty Corp. or Assured Guaranty Municipal Corp.

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

Year Ending	Governmental Activities			Business-Type Activities		
30-Jun	Principal	Interest	Total	Principal	Interest	Total
2014	$34,862,000	38,825,472	73,687,472	5,447,242	1,211,578	6,658,820
2015	38,918,000	37,032,062	75,950,062	5,383,141	810,186	6,193,327
2016	39,773,000	35,030,031	74,803,031	5,503,946	884,059	6,388,005
2017	41,548,000	32,874,355	74,422,355	3,854,350	642,744	4,497,094
2018	41,585,000	30,603,139	72,188,139	3,597,304	563,590	4,160,894
2019	43,565,000	28,274,363	71,839,363	3,389,603	487,809	3,877,412
2020	44,335,000	25,818,470	70,153,470	3,242,168	417,554	3,659,722
2021	37,790,000	23,589,729	61,379,729	1,712,368	359,698	2,072,066
2022	39,925,000	21,390,407	61,315,407	1,655,291	320,566	1,975,857
2023	36,460,000	19,170,992	55,630,992	1,653,621	279,860	1,933,481
2024	38,645,000	16,907,272	55,552,272	1,486,263	243,192	1,729,455
2025	37,110,000	14,582,933	51,692,933	1,480,844	204,309	1,685,153
2026	36,785,000	12,321,233	49,106,233	1,414,082	168,726	1,582,808
2027	34,105,000	10,071,383	44,176,383	1,316,972	134,287	1,451,259
2028	32,490,000	7,865,947	40,355,947	1,286,142	100,549	1,386,691
2029	34,725,000	5,534,464	40,259,464	1,137,752	66,639	1,204,391
2030	37,115,000	3,035,998	40,150,998	928,410	35,774	964,184
2031	4,965,000	508,750	5,473,750	303,578	16,842	320,420
2032	5,210,000	260,500	5,470,500	254,606	8,123	262,729
2033				17,415	409	17,824
2034				6,759	256	7,015
2035				5,345	123	5,468
2036				1,106	65	1,171
2037				1,106	43	1,149
2038				1,106	21	1,127
2039				461	2	463
TOTAL	$659,911,000	$363,697,500	$1,023,608,500	$45,080,981	$6,957,004	$52,037,985

The State of Connecticut reimburses the City for eligible school bond principal and interest costs. The amount of such reimbursement for the year ended June 30, 2013 was approximately $2,224,597. Additional principal and interest reimbursements approximating $9,428,398 are expected to be received through the bonds' maturity dates.

Governmental activity funds are used to account for financial resources used in the day-to-day operations of the government. Business-type activities are used to account for the government's activities where fees are charged for the services rendered, for example, utility services and the Water Pollution Control Authority.

DEBT LIMIT

The overall statutory debt limit for the City is equal to seven time annual receipts from taxation or $1.998 billion. As of June 30, 2013, the City recorded long-term debt of $659.9 million related to Governmental Activities and $45.1 million related to Business-Type Activities, well below its statutory debt limit.

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

Category	Debt Limit	Net Indebtedness	Balance
GENERAL PURPOSE	642,364,378	318,455,388	323,908,990
SCHOOLS	1,284,728,756	206,575,102	1,078,153,654
SEWERS	1,070,670,296	61,429,324	1,009,240,972
URBAN RENEWAL	927,859,657	2,396,000	925,463,657
UNFUNDED PENSION BENEFIT OBLIGATION	856,485,837	282,850,000	573,635,837
TOTAL	**$4,782,108,924**	**$871,705,814**	**$3,910,403,110**

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

GENERAL PURPOSE	44,158,540
SEWERS	16,348,343
SCHOOLS	89,312,325
TOTAL	**$149,819,208**

OTHER EVENTS

On October 25, 2012, the City issued a tax anticipation note in the amount of $71,460,000 to fund cash flows for operating expenses. The notes matured on February 12, 2012 with an interest rate of 1.25%.

On March 20, 2013, the City issued a tax anticipation note in the amount of $25,000,000 to fund cash flows for operating expenses. The notes matured on August 15, 2013 with an interest rate of 1.5%.

On October 16, 2013, the City issued a tax anticipation note in the amount of $71,500,000 to fund cash flows for operating expenses. The notes matured on February 18, 2014 with an interest rate of 1.00%.

General Obligation Bonds Refunding - Subsequent Event

On July 12, 2012, the City issued $55,225,000 of general obligation refunding bonds with interest rates ranging from 2.0% to 5.0%. The bonds were issued to refund all or a portion of the aggregate outstanding principal amounts of general obligation bonds of the City dated July 18, 2001, June 15, 2002 and November 1, 2003. The net proceeds of $59,704,935 (after an original issue premium of $4,874,093 and payment of $394,157 in underwriter's fees and other issuance costs) were deposited in an irrevocable trust fund under an escrow agreement dated July 12, 2012 between the Escrow Agent and the City. The Escrow Agent will use such proceeds to purchase a portfolio of United States Treasury State and Local Government Securities. All investment income on and the maturing principal of the escrow securities held in the escrow deposit fund will be irrevocably deposited by the City for payment of the refunded bonds. The City refunded the above bonds to reduce total debt service payments over the next 10 years by $7,034,987 and to obtain an economic gain (difference between the present value of the debt service payments on the old and new debt) of $6,893,537.

State of Connecticut Department of Education Loan

The State of Connecticut Department of Education provided the City with a loan of $3.5 million for the purpose of inclusion in the budgeted appropriation for education for the fiscal year ended June 30, 2012 to cover education expenditures incurred during the current year. If criteria are not met, the City agrees that it shall repay the State of Connecticut for any funds loaned under the Agreement in accordance with the following schedule:

Before September 1, 2013	$1,000,000
Before July 1, 2014	$1,000,000
Before July 1, 2015	$1,500,000
TOTAL	$3,500,000

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01600	**GENERAL PURPOSE BONDS PAYABLE**							
		56110	FINANCIAL SERVICES	214,150	200,000	200,000	200,000	0
		56130	LEGAL SERVICES	48,110	25,000	25,000	25,000	0
05	**SPECIAL SERVICES**			**262,260**	**225,000**	**225,000**	**225,000**	**0**
		53210	INTEREST PAYMENTS	2,759,781	2,532,936	2,631,904	2,631,904	98,968
		53212	NEW MONEY INTEREST	286,201	300,000	300,000	300,000	0
		53213	TAX ANTICIPATION NOTES	197,848	439,950	439,950	439,950	0
06	**OTHER FINANCING USES**			**3,243,830**	**3,272,886**	**3,371,854**	**3,371,854**	**98,968**
01600	**GENERAL PURPOSE BONDS PAYABLE Total**			**3,506,091**	**3,497,886**	**3,596,854**	**3,596,854**	**98,968**
01603	**SEWER BONDS**							
		53205	PRINCIPAL PAYMENTS	45,000	45,000	45,000	45,000	0
		53210	INTEREST PAYMENTS	20,750	20,750	20,750	20,750	0
06	**OTHER FINANCING USES**			**65,750**	**65,750**	**65,750**	**65,750**	**0**
01603	**SEWER BONDS Total**			**65,750**	**65,750**	**65,750**	**65,750**	**0**

OTHER FINANCING

BUDGET DETAIL

Anne Kelly-Lenz
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01610	**OTHER FINANCING USES**						
	41544	SALE OF CITY PROPERTY	315,511	100,000	100,000	275,000	175,000
01610	**OTHER FINANCING USES**		**315,511**	**100,000**	**100,000**	**275,000**	**175,000**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01610	**OTHER FINANCING USES**						
	01	PERSONNEL SERVICES	0	-2,000,000	-2,000,000	-2,000,000	0
	06	OTHER FINANCING USES	495,826	2,021,217	2,021,217	2,021,217	0
01610	**OTHER FINANCING USES**		**495,826**	**21,217**	**21,217**	**21,217**	**0**

SUPPLEMENTAL DETAIL

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01610	**OTHER FINANCING USES**							
		50700	ATTRITION/CONCESSIONS	0	-2,000,000	-2,000,000	-2,000,000	0
01	**PERSONNEL SERVICES**			**0**	**-2,000,000**	**-2,000,000**	**-2,000,000**	**0**
		57005	CONTINGENCY	0	1,500,000	1,500,000	1,500,000	0
		59400	PROBATE	76,609	100,000	100,000	100,000	0
		59450	BARNUM MUSEUM	221,217	221,217	221,217	221,217	0
		59500	SUPPORTIVE CONTRIBUTIONS	198,000	200,000	200,000	200,000	0
06	**OTHER FINANCING USES**			**495,826**	**2,021,217**	**2,021,217**	**2,021,217**	**0**
01610	**OTHER FINANCING USES Total**			**495,826**	**21,217**	**21,217**	**21,217**	**0**

SUMMARY

Other financing provides for a $1,000,000 required budgetary reserve, and a $500,000 contingency reserve.

It also provides for mandatory support to the Barnum Museum and Probate Court.

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SUPPORTIVE/MEMBERSHIPS

BUDGET DETAIL

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01620	**SUPPORTIVE CONTRIBUTIONS**						
	04	OPERATIONAL EXPENSES	690	6,389	6,389	6,389	0
	05	SPECIAL SERVICES	34,673	43,805	43,805	43,805	0
	06	OTHER FINANCING USES	441,018	445,081	445,081	445,081	0
01620	**SUPPORTIVE CONTRIBUTIONS**		**476,381**	**495,275**	**495,275**	**495,275**	**0**
01630	**CITYWIDE MEMBERSHIPS**						
	04	OPERATIONAL EXPENSES	23,092	24,000	24,000	24,000	0
01630	**CITYWIDE MEMBERSHIPS**		**23,092**	**24,000**	**24,000**	**24,000**	**0**

APPROPRIATION SUPPLEMENTAL DETAIL

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01620	**SUPPORTIVE CONTRIBUTIONS**							
		53605	MEMBERSHIP/REGISTRATION FEES	690	2,005	2,005	2,005	0
		53705	ADVERTISING SERVICES	0	1,600	1,600	1,600	0
		53750	TRAVEL EXPENSES	0	2,760	2,760	2,760	0
		54675	OFFICE SUPPLIES	0	24	24	24	0
04	**OPERATIONAL EXPENSES**			**690**	**6,389**	**6,389**	**6,389**	**0**
		56085	FOOD SERVICES	0	841	841	841	0
		56160	MARKETING SERVICES	0	2,000	2,000	2,000	0
		56165	MANAGEMENT SERVICES	4,500	7,495	7,495	7,495	0
		56240	TRANSPORTATION SERVICES	9,675	10,800	10,800	10,800	0
		56250	TRAVEL SERVICES	498	2,669	2,669	2,669	0
		56255	CONSULTANT REIMBURSED EXPENS	20,000	20,000	20,000	20,000	0
05	**SPECIAL SERVICES**			**34,673**	**43,805**	**43,805**	**43,805**	**0**
		59500	SUPPORTIVE CONTRIBUTIONS	441,018	445,081	445,081	445,081	0
06	**OTHER FINANCING USES**			**441,018**	**445,081**	**445,081**	**445,081**	**0**
01620	**SUPPORTIVE CONTRIBUTION Total**			**476,381**	**495,275**	**495,275**	**495,275**	**0**
01630	**CITYWIDE MEMBERSHIPS**							
		53605	MEMBERSHIP/REGISTRATION FEES	23,092	24,000	24,000	24,000	0
04	**OPERATIONAL EXPENSES**			**23,092**	**24,000**	**24,000**	**24,000**	**0**
01630	**CITYWIDE MEMBERSHIPS Total**			**23,092**	**24,000**	**24,000**	**24,000**	**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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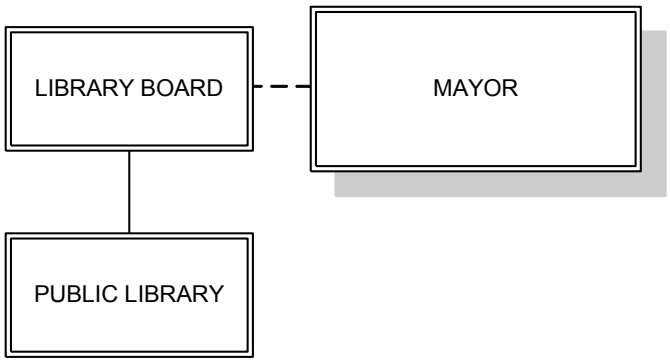
BRIDGEPORT PUBLIC LIBRARY

MISSION STATEMENT

We believe that libraries change people's lives. They are cornerstones of democracy. The Bridgeport Public Library provides opportunities for residents to learn, enjoy and achieve. To accomplish that mission, the Bridgeport Public Library offers free and open access to a relevant collection, staff knowledge, and modern facilities.



Scott A. Hughes
City Librarian

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01700	**LIBRARY ADMINISTRATION**						
01		PERSONNEL SERVICES	2,815,798	2,894,348	2,904,790	2,904,790	10,442
02		OTHER PERSONNEL SERV	151,491	52,050	54,825	54,825	2,775
03		FRINGE BENEFITS	901,606	981,317	1,119,391	1,119,391	138,074
04		OPERATIONAL EXPENSES	1,270,750	1,594,240	1,576,488	1,588,244	-5,996
05		SPECIAL SERVICES	465,123	1,084,013	890,006	890,006	-194,007
06		OTHER FINANCING USES	370,213	271,833	271,833	271,833	0
01700	**LIBRARY ADMINISTRATION**		**5,974,981**	**6,877,801**	**6,817,333**	**6,829,089**	**-48,712**

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	CITY LIBRARIAN	1.0			106,954	106,954	
	ADMINISTRATIVE ASSISTANT	1.0			69,521	69,521	
	MINI COMPUTER OPERATOR (35 HOUF	1.0			47,354	47,354	
	LIBRARY PAGE				58,000	58,000	
	LIBRARY ASSISTANT I	9.0			285,975	286,273	-298
	LIBRARY ASSISTANT II	5.0			185,073	182,169	2,904
	LIBRARY ASSISTANT III	9.0	3.0		367,776	376,898	-9,122
	JUNIOR LIBRARIAN	4.0			231,413	45,604	185,809
	LIBRARIAN I	10.0	1.0		578,723	584,320	-5,597
	LIBRARIAN I (PART-TIME)				17,080		17,080
	LIBRARIAN II	3.0			210,129	210,129	
	LIBRARIAN III	6.0			450,480	450,480	
	CUSTODIAN III	2.0			78,902	78,902	
	CUSTODIAN IV	1.0			47,459	47,459	
	LIBRARY MAINTENANCE MANAGER	1.0			69,951	69,951	
	CUSTODIAN III					37,741	-37,741
	LIBRARY ASSISTANT I					32,737	-32,737
	LIBRARY ASSISTANT II					4,621	-4,621
	LIBRARIAN III					75,080	-75,080
	MAINTAINER I (GRADE II)					30,155	-30,155
PUBLIC LIBRARIES		**53.0**	**4.0**		**2,804,790**	**2,794,348**	**10,442**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
LIBRARIES									
Circulation	379,972	346,431	352,695	346,538	407,228	428,017	467,113	463,105	480,060
Reference desk transactions	127,416	97,479	90,261	85,734	75,205	64,299	101,996	115,847	107,382
Electronic resources users	150,061	152,552	158,365	138324	164,430	166,004	283,115	269,387	271,220
Number of registered borrowers	85,542	87,542	67,404	52,846	62,312	64,528	36,635	35,040	40,600
Cardholders	85,542	87,542	67,404	52,846	62,312	64,528	36,635	35,040	40,600
Books	512,842	502,845	505,267	511,903	491,643	475,893	489,929	467,110	477,052
Periodical subscriptions (paper)	683	679	679	634	656	638	692	650	660
Audio/Video resources	40,344	41,854	42,848	44,709	45,185	43,835	48,929	60,633	62,500
Public Computers, Public (1)	104	105	105	148	198	248	269	285	
Public Computers, Staff	86	83	83	88	89	101	96	115	125
PROGRAM INFORMATION									
Number of Adult Programs	234	236	74	227	295	210	240	239	310
Adult Program Total Attendance	5,280	3318	1,227	5,331	3,911	3,445	3,939	1,358	4,238
Number of Young Adult Programs	18	25	79	77	84	50	114	69	144
Young Adult Program Total Attendance	154	268	1,155	847	1,087	886	925	1,976	4,334
Number of Children's Programs	476	393	414	264	201	181	227	157	200
Children's Programs Total Attendance	8,330	6594	5,953	4,351	6,772	5,010	7,352	6,624	7,150
ICMA SERVICE INDICATORS									
Number of libraries (3)	4	4	5	4	5	5	5	5	5
Central library	1	1	1	1	1	1	1	1	1
Branches	3	3	3	3	4	4	4	4	4
Bookmobile	0	0	1	0	0	0	1	1	1
Number of library materials/holdings									
books in circulating book collection	449,981	454,503	458,245	462,283	441,116	429,785	484,929	440,663	48,000
reference materials	48,065	48,342	47,503	47,551	46,466	46,108	46,205	26,447	31,362
audio/visual materials	40,170	41,854	42,848	44,709	45,185	43,835	48,787	60,633	72,663
subscriptions to periodicals	644	679	679	634	656	638	692	650	670
subscriptions to online databases (2)	7	11	13	42	42	50	54	13	18
Annual Circulation		346,431	352,695	346,538	407,228	428,017	467,113	463,105	480,060
Central library	156,444	142,063	149,122	141,932	204,072	154,858	160,119	136,284	153,404
Branches	223,528	204,368	203,573	204,777	203,156	273,159	300,289	326,821	330,656
Bookmobile									
Annual in-library materials use		38,105	42,866	33,793	21,266		10,586	35,670	36,321

FY 2014-2015 GOALS

1) To complete the Library's Facilities Master Plan.
2) To sustain 7 days of service at the Main Library and 6 days of service at all neighborhood branch locations.
3) To establish a Library Foundation and kick off capital campaign efforts.

FY 2013-2014 GOAL STATUS

1) The Bridgeport Public Library hopes to work with the City of Bridgeport on conducting and implementing the citywide library facilities master plan.
   6 MONTH STATUS: *We have engaged the services of Antinozzi Associates of Bridgeport together with the firm of MSR of Minneapolis to assist us in this effort.*

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01700	**LIBRARY ADMINISTRATION**							
		51000	FULL TIME EARNED PAY	2,815,798	2,794,348	2,804,790	2,804,790	10,442
		51099	CONTRACTED SALARIES	0	100,000	100,000	100,000	0
01	**PERSONNEL SERVICES**			**2,815,798**	**2,894,348**	**2,904,790**	**2,904,790**	**10,442**
		51106	REGULAR STRAIGHT OVERTIME	11,967	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	17,076	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	1,388	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	43,586	0	0	0	0
		51124	SHIFT 2 - 2X OVERTIME	292	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	199	0	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	9,794	0	0	0	0
		51140	LONGEVITY PAY	53,119	52,050	54,825	54,825	2,775
		51156	UNUSED VACATION TIME PAYOU	14,069	0	0	0	0
02	**OTHER PERSONNEL SERV**			**151,491**	**52,050**	**54,825**	**54,825**	**2,775**
		52316	WORKERS' COMP MED - LIBRARY	0	4,000	1,400	1,400	-2,600
		52318	WORKERS' COMP INDM LIBRARY	0	2,000	6,400	6,400	4,400
		52360	MEDICARE	34,688	33,240	33,294	33,294	54
		52385	SOCIAL SECURITY	25,200	26,801	16,773	16,773	-10,028
		52399	UNIFORM ALLOWANCE	0	2,100	1,800	1,800	-300
		52504	MERF PENSION EMPLOYER CONT	292,885	353,330	354,452	354,452	1,122
		52917	HEALTH INSURANCE CITY SHARE	548,833	559,846	705,272	705,272	145,426
03	**FRINGE BENEFITS**			**901,606**	**981,317**	**1,119,391**	**1,119,391**	**138,074**
		53050	PROPERTY RENTAL/LEASE	156,573	75,000	175,000	175,000	100,000
		53110	WATER UTILITY	10,432	17,853	11,000	11,000	-6,853
		53120	SEWER USER FEES	2,133	10,210	5,570	5,570	-4,640
		53130	ELECTRIC UTILITY SERVICES	141,702	190,000	170,000	170,000	-20,000
		53140	GAS UTILITY SERVICES	35,107	110,000	85,000	85,000	-25,000
		53605	MEMBERSHIP/REGISTRATION FEES	4,685	18,400	28,400	28,400	10,000
		53705	ADVERTISING SERVICES	0	0	2,000	2,000	2,000
		53710	OTHER COMMUNICATION SERVICES	4,017	5,500	5,500	5,500	0
		53720	TELEPHONE SERVICES	24,164	31,000	29,000	29,000	-2,000
		53725	TELEVISION SERVICES	1,014	0	2,000	2,000	2,000
		54020	COMPUTER PARTS	0	4,000	4,000	4,000	0
		54545	CLEANING SUPPLIES	16,543	20,000	20,000	20,000	0
		54550	COMPUTER SOFTWARE	11,205	15,000	15,000	15,000	0
		54555	COMPUTER SUPPLIES	9,281	10,000	10,000	10,000	0
		54560	COMMUNICATION SUPPLIES	684	1,200	1,200	1,200	0
		54615	GASOLINE	2,638	5,000	3,500	3,500	-1,500
		54660	LIBRARY SUPPLIES	33,998	70,290	70,290	70,290	0
		54675	OFFICE SUPPLIES	27,536	43,000	58,000	58,000	15,000
		54700	PUBLICATIONS	633,527	749,587	617,528	629,284	-120,303
		54705	SUBSCRIPTIONS	67,875	68,500	68,500	68,500	0
		54725	POSTAGE	10	0	20,000	20,000	20,000
		55055	COMPUTER EQUIPMENT	71,378	108,700	100,000	100,000	-8,700
		55145	EQUIPMENT RENTAL/LEASE	12,541	15,000	15,000	15,000	0
		55525	LIBRARY FURNITURE	3,707	26,000	60,000	60,000	34,000
04	**OPERATIONAL EXPENSES**			**1,270,750**	**1,594,240**	**1,576,488**	**1,588,244**	**-5,996**
		56040	BOOKBINDING SERVICES	2,045	5,395	4,250	4,250	-1,145
		56045	BUILDING MAINTENANCE SERVICE	136,165	195,000	195,000	195,000	0
		56055	COMPUTER SERVICES	141,487	139,000	139,000	139,000	0
		56160	MARKETING SERVICES	0	0	7,500	7,500	7,500
		56170	OTHER MAINTENANCE & REPAIR S	15,015	25,000	25,000	25,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	3,095	10,000	10,000	10,000	0
		56180	OTHER SERVICES	164,693	705,118	504,756	504,756	-200,362
		59005	VEHICLE MAINTENANCE SERVICES	1,050	2,000	2,000	2,000	0
		59015	PRINTING SERVICES	1,573	2,500	2,500	2,500	0
05	**SPECIAL SERVICES**			**465,123**	**1,084,013**	**890,006**	**890,006**	**-194,007**
		53200	PRINCIPAL & INTEREST DEBT SERV	370,213	271,833	271,833	271,833	0
06	**OTHER FINANCING USES**			**370,213**	**271,833**	**271,833**	**271,833**	**0**
01700	**LIBRARY ADMINISTRATION Total**			**5,974,981**	**6,877,801**	**6,817,333**	**6,829,089**	**-48,712**

Frances Rabinowitz
Interim Superintendent

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01863	**BOE ADMINISTRATION**						
	41521	HIGHSCHOOLATHLETIC-TICKETSALES	11,663	0	0	0	0
	41522	SUMMER SCHOOL TUITION	25,810	25,000	25,000	25,000	0
	44350	ECS PROPERTY TAX RELIEF	0	835,847	0	0	-835,847
	44517	AID TO NON-PUBLIC SCHOOLS	154,373	155,000	155,000	155,000	0
	44519	LEGALLY BLIND	90,948	140,000	140,000	140,000	0
	44520	EDUCATION COST SHARING	163,978,224	164,195,344	164,195,344	164,195,344	0
01863	**BOE ADMINISTRATION**		**164,261,018**	**165,351,191**	**164,515,344**	**164,515,344**	**-835,847**
01875	**TRANSPORTATION**						
	44515	PUBLIC SCHOOLS TRANSPORTATION	1,169,218	1,257,651	1,063,251	1,063,251	-194,400
	44516	NON-PUBLICSCHOOLSTRANSPORTATI	406,772	80,705	421,753	421,753	341,048
01875	**TRANSPORTATION**		**1,575,990**	**1,338,356**	**1,485,004**	**1,485,004**	**146,648**

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	Functiondescription	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance
08	EDUCATION	219,830,027	219,813,895	229,649,665	222,013,895	2,200,000
10	OTHER BOE	14,777,193	16,233,038	16,233,038	16,233,038	0

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01800	**PRINCIPALS**							
		51000	FULL TIME EARNED PAY	7,522,517	7,776,700	7,665,883	7,665,883	-110,817
		51034	FT BONUS - CONTRACTUAL PAY	0	105,000	0	0	-105,000
		51100	PT TEMP/SEASONAL EARNED PA	233,190	232,504	236,750	236,750	4,246
01	**PERSONNEL SERVICES**			**7,755,707**	**8,114,204**	**7,902,633**	**7,902,633**	**-211,571**
		52360	MEDICARE	88,372	95,956	92,597	92,597	-3,359
		52385	SOCIAL SECURITY	1,910	0	0	0	0
		52399	UNIFORM ALLOWANCE	0	0	-5,347,568	-5,347,568	-5,347,568
		52917	HEALTH INSURANCE CITY SHARE	924,463	959,145	976,791	976,791	17,646
03	**FRINGE BENEFITS**			**1,014,744**	**1,055,101**	**-4,278,180**	**-4,278,180**	**-5,333,281**
01800	**PRINCIPALS Total**			**8,770,452**	**9,169,305**	**3,624,453**	**3,624,453**	**-5,544,852**
01801	**ELEMENTARY-HUMAN RESOURCES**							
		51000	FULL TIME EARNED PAY	24,215,443	25,091,584	26,011,537	26,011,537	919,953
01	**PERSONNEL SERVICES**			**24,215,443**	**25,091,584**	**26,011,537**	**26,011,537**	**919,953**
		51140	LONGEVITY PAY	503,100	500,065	481,700	481,700	-18,365
		51154	UNUSED SICK TIME PAYOUT	563,615	600,000	600,000	600,000	0
		51156	UNUSED VACATION TIME PAYOU	0	25,000	25,000	25,000	0
		51404	TRAVEL ALLOWANCE/STIPENDS	0	200	0	0	-200
02	**OTHER PERSONNEL SERV**			**1,066,715**	**1,125,265**	**1,106,700**	**1,106,700**	**-18,565**
		52360	MEDICARE	313,231	322,312	331,764	331,764	9,452
		52385	SOCIAL SECURITY	3,030	5,462	4,423	4,423	-1,039
		52399	UNIFORM ALLOWANCE	0	0	-3,642,829	-3,642,829	-3,642,829
		52917	HEALTH INSURANCE CITY SHARE	4,802,734	5,592,874	7,431,154	7,431,154	1,838,280
03	**FRINGE BENEFITS**			**5,118,996**	**5,920,648**	**4,124,512**	**4,124,512**	**-1,796,136**
01801	**ELEMENTARY-HUMAN RESOURCES Total**			**30,401,154**	**32,137,497**	**31,242,749**	**31,242,749**	**-894,748**
01802	**SUBSTITUTES**							
		51000	FULL TIME EARNED PAY	1,257,835	1,256,000	1,106,000	1,106,000	-150,000
01	**PERSONNEL SERVICES**			**1,257,835**	**1,256,000**	**1,106,000**	**1,106,000**	**-150,000**
		52360	MEDICARE	18,232	21,082	21,082	21,082	0
		52385	SOCIAL SECURITY	66,678	84,064	84,064	84,064	0
		52917	HEALTH INSURANCE CITY SHARE	9,484	11,959	61,959	61,959	50,000
03	**FRINGE BENEFITS**			**94,394**	**117,105**	**167,105**	**167,105**	**50,000**
		56075	EDUCATIONAL SERVICES	82,346	0	600,000	600,000	600,000
05	**SPECIAL SERVICES**			**82,346**	**0**	**600,000**	**600,000**	**600,000**
01802	**SUBSTITUTES Total**			**1,434,574**	**1,373,105**	**1,873,105**	**1,873,105**	**500,000**
01803	**PARAPROFESSIONALS**							
		51000	FULL TIME EARNED PAY	750,298	246,929	282,141	282,141	35,212
01	**PERSONNEL SERVICES**			**750,298**	**246,929**	**282,141**	**282,141**	**35,212**
		51400	GENERAL STIPENDS	90	252	150	150	-102
02	**OTHER PERSONNEL SERV**			**90**	**252**	**150**	**150**	**-102**
		52360	MEDICARE	9,262	3,102	3,499	3,499	397
		52504	MERF PENSION EMPLOYER CONT	89,740	32,900	36,679	36,679	3,779
		52917	HEALTH INSURANCE CITY SHARE	302,673	134,783	166,918	166,918	32,135
03	**FRINGE BENEFITS**			**401,675**	**170,785**	**207,096**	**207,096**	**36,311**
01803	**PARAPROFESSIONALS Total**			**1,152,063**	**417,966**	**489,387**	**489,387**	**71,421**
01804	**SCHOOL CLERICALS-CROSSING GUARDS**							
		51000	FULL TIME EARNED PAY	2,753,284	2,751,316	2,723,480	2,723,480	-27,836
		51100	PT TEMP/SEASONAL EARNED PA	9,837	0	0	0	0
01	**PERSONNEL SERVICES**			**2,763,121**	**2,751,316**	**2,723,480**	**2,723,480**	**-27,836**
		51106	REGULAR STRAIGHT OVERTIME	4,738	2,579	3,000	3,000	421
		51108	REGULAR 1.5 OVERTIME PAY	487	756	35	35	-721
		51140	LONGEVITY PAY	0	0	1,820	1,820	1,820
02	**OTHER PERSONNEL SERV**			**5,225**	**3,335**	**4,855**	**4,855**	**1,520**
		52360	MEDICARE	31,912	31,785	31,265	31,265	-520
		52385	SOCIAL SECURITY	961	5,379	5,494	5,494	115
		52504	MERF PENSION EMPLOYER CONT	322,754	349,582	341,828	341,828	-7,754
		52917	HEALTH INSURANCE CITY SHARE	940,990	905,802	995,443	995,443	89,641
03	**FRINGE BENEFITS**			**1,296,617**	**1,292,548**	**1,374,030**	**1,374,030**	**81,482**
01804	**SCHOOL CLERICALS-CROSSING GUARDS**			**4,064,963**	**4,047,199**	**4,102,365**	**4,102,365**	**55,166**
01805	**INSTRUCTIONAL SUPPLIES**							
		54580	SCHOOL SUPPLIES	129,344	163,890	201,850	201,850	37,960
		54675	OFFICE SUPPLIES	5,566	6,100	6,100	6,100	0
04	**OPERATIONAL EXPENSES**			**134,911**	**169,990**	**207,950**	**207,950**	**37,960**
		59015	PRINTING SERVICES	19,231	20,050	20,050	20,050	0
05	**SPECIAL SERVICES**			**19,231**	**20,050**	**20,050**	**20,050**	**0**
01805	**INSTRUCTIONAL SUPPLIES TOTAL**			**154,142**	**190,040**	**228,000**	**228,000**	**37,960**
01806	**SUPPLIES MEAD HALL**							
		51400	GENERAL STIPENDS	0	6,445	0	0	-6,445
02	**OTHER PERSONNEL SERV**			**0**	**6,445**	**0**	**0**	**-6,445**
		52360	MEDICARE	0	97	0	0	-97
03	**FRINGE BENEFITS**			**0**	**97**	**0**	**0**	**-97**
		53605	MEMBERSHIP/REGISTRATION FEES	1,039	7,220	9,526	9,526	2,306
		53610	TRAINING SERVICES	0	4,440	4,000	4,000	-440
		54550	COMPUTER SOFTWARE	2,056	2,279	2,720	2,720	441
		54580	SCHOOL SUPPLIES	382,427	577,956	964,929	964,929	386,973
		54595	MEETING/WORKSHOP/CATERING FOOD	2,329	0	750	750	750
		54675	OFFICE SUPPLIES	12,246	10,997	7,107	7,107	-3,890
		54725	POSTAGE	2,657	18,134	12,507	12,507	-5,627
		54760	TEXTBOOKS	9,657	7,000	0	0	-7,000
		55055	COMPUTER EQUIPMENT	7,650	1,625	2,250	2,250	625
		55075	SCHOOL EQUIPMENT	15,605	17,640	7,672	7,672	-9,968
04	**OPERATIONAL EXPENSES**			**435,666**	**647,291**	**1,011,461**	**1,011,461**	**364,171**
		56180	OTHER SERVICES	0	19,625	14,762	14,762	-4,863
05	**SPECIAL SERVICES**			**0**	**19,625**	**14,762**	**14,762**	**-4,863**
01806	**SUPPLIES MEAD HALL Total**			**435,666**	**673,457**	**1,026,223**	**1,026,223**	**352,766**

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01807	HIGH SCHOOL TEXTBOOKS							
		54760	TEXTBOOKS	669,242	398,654	75,000	75,000	-323,654
04	OPERATIONAL EXPENSES			669,242	398,654	75,000	75,000	-323,654
01807	HIGH SCHOOL TEXTBOOKS Total			669,242	398,654	75,000	75,000	-323,654
01808	ELEMENTARY TEXTBOOKS							
		54760	TEXTBOOKS	618,001	2,082,556	1,065,408	1,065,408	-1,017,148
04	OPERATIONAL EXPENSES			618,001	2,082,556	1,065,408	1,065,408	-1,017,148
01808	ELEMENTARY TEXTBOOKS Total			618,001	2,082,556	1,065,408	1,065,408	-1,017,148
01809	PRE K - K							
		51000	FULL TIME EARNED PAY	3,573,066	3,644,378	4,931,698	4,931,698	1,287,320
01	PERSONNEL SERVICES			3,573,066	3,644,378	4,931,698	4,931,698	1,287,320
		52360	MEDICARE	57,909	60,305	61,127	61,127	822
		52385	SOCIAL SECURITY	2,904	670	1,350	1,350	680
		52399	UNIFORM ALLOWANCE	0	0	-1,141,863	-1,141,863	-1,141,863
		52917	HEALTH INSURANCE CITY SHARE	908,458	1,039,760	1,376,689	1,376,689	336,929
03	FRINGE BENEFITS			969,271	1,100,735	297,303	297,303	-803,432
		54580	SCHOOL SUPPLIES	5,025	0	4,878	4,878	4,878
04	OPERATIONAL EXPENSES			5,025	0	4,878	4,878	4,878
01809	PRE K - K Total			4,547,362	4,745,113	5,233,879	5,233,879	488,766
01810	BILINGUAL EDUCATION							
		51000	FULL TIME EARNED PAY	4,684,223	4,601,998	4,628,166	4,628,166	26,168
01	PERSONNEL SERVICES			4,684,223	4,601,998	4,628,166	4,628,166	26,168
		51400	GENERAL STIPENDS	3,348	13,000	15,000	15,000	2,000
02	OTHER PERSONNEL SERV			3,348	13,000	15,000	15,000	2,000
		52360	MEDICARE	55,668	59,560	55,982	55,982	-3,578
		52385	SOCIAL SECURITY	123	3,181	2,321	2,321	-860
		52917	HEALTH INSURANCE CITY SHARE	971,579	1,008,534	1,295,552	1,295,552	287,018
03	FRINGE BENEFITS			1,027,370	1,071,275	1,353,855	1,353,855	282,580
		54580	SCHOOL SUPPLIES	12,047	0	0	0	0
04	OPERATIONAL EXPENSES			12,047	0	0	0	0
01810	BILINGUAL EDUCATION Total			5,726,987	5,686,273	5,997,021	5,997,021	310,748
01811	BILINGUAL AIDES							
		51000	FULL TIME EARNED PAY	68,460	32,437	36,134	36,134	3,697
01	PERSONNEL SERVICES			68,460	32,437	36,134	36,134	3,697
		51400	GENERAL STIPENDS	135	0	0	0	0
		51404	TRAVEL ALLOWANCE/STIPENDS	366	364	660	660	296
02	OTHER PERSONNEL SERV			501	364	660	660	296
		52360	MEDICARE	496	476	524	524	48
		52504	MERF PENSION EMPLOYER CONT	8,046	4,217	4,697	4,697	480
		52917	HEALTH INSURANCE CITY SHARE	30,589	16,147	18,725	18,725	2,578
03	FRINGE BENEFITS			39,131	20,840	23,946	23,946	3,106
01811	BILINGUAL AIDES Total			108,092	53,641	60,740	60,740	7,099
01812	WORLD LANG-AQUACULTURE							
		51000	FULL TIME EARNED PAY	1,319,809	1,397,921	1,391,186	1,391,186	-6,735
01	PERSONNEL SERVICES			1,319,809	1,397,921	1,391,186	1,391,186	-6,735
		52360	MEDICARE	16,374	18,287	17,220	17,220	-1,067
		52385	SOCIAL SECURITY	2,020	0	0	0	0
		52917	HEALTH INSURANCE CITY SHARE	184,300	186,970	240,581	240,581	53,611
03	FRINGE BENEFITS			202,694	205,257	257,801	257,801	52,544
01812	WORLD LANG-AQUACULTURE Total			1,522,503	1,603,178	1,648,987	1,648,987	45,809
01813	VISUAL ARTS							
		51000	FULL TIME EARNED PAY	2,665,895	2,694,024	2,858,782	2,858,782	164,758
01	PERSONNEL SERVICES			2,665,895	2,694,024	2,858,782	2,858,782	164,758
		52360	MEDICARE	34,313	36,451	37,705	37,705	1,254
		52385	SOCIAL SECURITY	346	0	0	0	0
		52917	HEALTH INSURANCE CITY SHARE	466,957	527,170	687,361	687,361	160,191
03	FRINGE BENEFITS			501,616	563,621	725,066	725,066	161,445
		54505	ARTS & CRAFT SUPPLIES	40,684	0	0	0	0
		54695	PHOTOGRAPHIC SUPPLIES	2,706	0	2,706	2,706	2,706
		55010	ARTS & CRAFT EQUIPMENT	1,302	15,310	1,302	1,302	-14,008
04	OPERATIONAL EXPENSES			44,692	15,310	4,008	4,008	-11,302
01813	VISUAL ARTS Total			3,212,203	3,272,955	3,587,856	3,587,856	314,901
01814	PERFORMING ARTS							
		51000	FULL TIME EARNED PAY	2,562,099	2,613,116	2,707,211	2,707,211	94,095
01	PERSONNEL SERVICES			2,562,099	2,613,116	2,707,211	2,707,211	94,095
		51404	TRAVEL ALLOWANCE/STIPENDS	250	250	500	500	250
02	OTHER PERSONNEL SERV			250	250	500	500	250
		52360	MEDICARE	33,789	35,051	35,090	35,090	39
		52385	SOCIAL SECURITY	0	1,401	1,100	1,100	-301
		52917	HEALTH INSURANCE CITY SHARE	485,473	602,391	797,632	797,632	195,241
03	FRINGE BENEFITS			519,262	638,843	833,822	833,822	194,979
		55140	MUSIC EQUIPMENT & SUPPLIES	47,055	5,000	8,471	8,471	3,471
04	OPERATIONAL EXPENSES			47,055	5,000	8,471	8,471	3,471
		56170	OTHER MAINTENANCE & REPAIR S	2,965	0	5,900	5,900	5,900
		56180	OTHER SERVICES	900	0	3,000	3,000	3,000
		56240	TRANSPORTATION SERVICES	919	1,029	1,029	1,029	0
05	SPECIAL SERVICES			4,784	1,029	9,929	9,929	8,900
01814	PERFORMING ARTS Total			3,133,449	3,258,238	3,559,933	3,559,933	301,695

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01815	**ENGLISH-HUMAN RESOURCES**							
		51000	FULL TIME EARNED PAY	4,632,270	4,523,609	4,558,094	4,558,094	34,485
01	**PERSONNEL SERVICES**			**4,632,270**	**4,523,609**	**4,558,094**	**4,558,094**	**34,485**
		52360	MEDICARE	59,145	62,847	59,355	59,355	-3,492
		52385	SOCIAL SECURITY	0	5,143	2,299	2,299	-2,844
		52917	HEALTH INSURANCE CITY SHARE	923,490	976,174	1,222,539	1,222,539	246,365
03	**FRINGE BENEFITS**			**982,636**	**1,044,164**	**1,284,193**	**1,284,193**	**240,029**
01815	**ENGLISH-HUMAN RESOURCES Total**			**5,614,906**	**5,567,773**	**5,842,287**	**5,842,287**	**274,514**
01816	**MATH**							
		51000	FULL TIME EARNED PAY	4,189,762	4,547,961	4,636,500	4,636,500	88,539
01	**PERSONNEL SERVICES**			**4,189,762**	**4,547,961**	**4,636,500**	**4,636,500**	**88,539**
		51316	WORKSHOP PAY	288	0	0	0	0
		51400	GENERAL STIPENDS	96	588	144	144	-444
02	**OTHER PERSONNEL SERV**			**384**	**588**	**144**	**144**	**-444**
		52360	MEDICARE	49,824	60,966	57,495	57,495	-3,471
		52385	SOCIAL SECURITY	2,992	12,406	5,296	5,296	-7,110
		52917	HEALTH INSURANCE CITY SHARE	738,784	851,765	1,063,955	1,063,955	212,190
03	**FRINGE BENEFITS**			**791,600**	**925,137**	**1,126,746**	**1,126,746**	**201,609**
01816	**MATH Total**			**4,981,746**	**5,473,686**	**5,763,390**	**5,763,390**	**289,704**
01817	**SCIENCE-HUMAN RESOURCES**							
		51000	FULL TIME EARNED PAY	3,580,800	3,748,369	3,690,634	3,690,634	-57,735
01	**PERSONNEL SERVICES**			**3,580,800**	**3,748,369**	**3,690,634**	**3,690,634**	**-57,735**
		52360	MEDICARE	44,978	51,633	46,955	46,955	-4,678
		52385	SOCIAL SECURITY	675	6,463	4,586	4,586	-1,877
		52917	HEALTH INSURANCE CITY SHARE	610,071	656,235	818,719	818,719	162,484
03	**FRINGE BENEFITS**			**655,724**	**714,331**	**870,260**	**870,260**	**155,929**
01817	**SCIENCE-HUMAN RESOURCES Total**			**4,236,524**	**4,462,700**	**4,560,894**	**4,560,894**	**98,194**
01818	**SOCIAL STUDIES-HARDING**							
		51000	FULL TIME EARNED PAY	3,947,373	4,207,609	4,372,759	4,372,759	165,150
01	**PERSONNEL SERVICES**			**3,947,373**	**4,207,609**	**4,372,759**	**4,372,759**	**165,150**
		51400	GENERAL STIPENDS	0	1,692	406	406	-1,286
02	**OTHER PERSONNEL SERV**			**0**	**1,692**	**406**	**406**	**-1,286**
		52360	MEDICARE	50,996	57,126	57,448	57,448	322
		52385	SOCIAL SECURITY	0	672	0	0	-672
		52917	HEALTH INSURANCE CITY SHARE	753,396	846,775	1,117,414	1,117,414	270,639
03	**FRINGE BENEFITS**			**804,392**	**904,573**	**1,174,862**	**1,174,862**	**270,289**
01818	**SOCIAL STUDIES-HARDING Total**			**4,751,764**	**5,113,874**	**5,548,027**	**5,548,027**	**434,153**
01819	**PHYSICAL EDUCATION**							
		51000	FULL TIME EARNED PAY	3,081,281	3,125,526	3,229,749	3,229,749	104,223
01	**PERSONNEL SERVICES**			**3,081,281**	**3,125,526**	**3,229,749**	**3,229,749**	**104,223**
		51404	TRAVEL ALLOWANCE/STIPENDS	200	550	550	550	0
02	**OTHER PERSONNEL SERV**			**200**	**550**	**550**	**550**	**0**
		52360	MEDICARE	31,999	34,313	35,914	35,914	1,601
		52917	HEALTH INSURANCE CITY SHARE	526,901	604,351	798,310	798,310	193,959
03	**FRINGE BENEFITS**			**558,901**	**638,664**	**834,224**	**834,224**	**195,560**
		55195	SPORTING EQUIPMENT	20,717	14,568	15,000	15,000	432
04	**OPERATIONAL EXPENSES**			**20,717**	**14,568**	**15,000**	**15,000**	**432**
		56240	TRANSPORTATION SERVICES	4,070	7,955	12,000	12,000	4,045
05	**SPECIAL SERVICES**			**4,070**	**7,955**	**12,000**	**12,000**	**4,045**
01819	**PHYSICAL EDUCATION Total**			**3,665,169**	**3,787,263**	**4,091,523**	**4,091,523**	**304,260**
01820	**HEALTH-HARDING**							
		51000	FULL TIME EARNED PAY	564,853	590,358	590,024	590,024	-334
01	**PERSONNEL SERVICES**			**564,853**	**590,358**	**590,024**	**590,024**	**-334**
		52360	MEDICARE	6,873	7,747	7,145	7,145	-602
		52917	HEALTH INSURANCE CITY SHARE	99,880	113,558	149,141	149,141	35,583
03	**FRINGE BENEFITS**			**106,753**	**121,305**	**156,286**	**156,286**	**34,981**
01820	**HEALTH-HARDING Total**			**671,606**	**711,663**	**746,310**	**746,310**	**34,647**
01821	**FAMILY & CONSUMER SCIENCE**							
		51000	FULL TIME EARNED PAY	154,059	110,229	85,413	85,413	-24,816
01	**PERSONNEL SERVICES**			**154,059**	**110,229**	**85,413**	**85,413**	**-24,816**
		52360	MEDICARE	79	360	0	0	-360
		52385	SOCIAL SECURITY	338	599	0	0	-599
		52917	HEALTH INSURANCE CITY SHARE	17,562	7,629	10,238	10,238	2,609
03	**FRINGE BENEFITS**			**17,979**	**8,588**	**10,238**	**10,238**	**1,650**
		54595	MEETING/WORKSHOP/CATERING FOOD	429	0	1,200	1,200	1,200
		54740	TEXTILE SUPPLIES	0	0	1,500	1,500	1,500
04	**OPERATIONAL EXPENSES**			**429**	**0**	**2,700**	**2,700**	**2,700**
		56170	OTHER MAINTENANCE & REPAIR S	242	0	1,500	1,500	1,500
05	**SPECIAL SERVICES**			**242**	**0**	**1,500**	**1,500**	**1,500**
01821	**FAMILY & CONSUMER SCIENCE Total**			**172,710**	**118,817**	**99,851**	**99,851**	**-18,966**

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01822	TECHNOLOGY EDUCATION							
		51000	FULL TIME EARNED PAY	678,786	522,758	504,611	504,611	-18,147
01	PERSONNEL SERVICES			678,786	522,758	504,611	504,611	-18,147
		52360	MEDICARE	4,272	3,449	3,372	3,372	-77
		52385	SOCIAL SECURITY	932	0	0	0	0
		52917	HEALTH INSURANCE CITY SHARE	112,942	104,483	130,703	130,703	26,220
03	FRINGE BENEFITS			118,146	107,932	134,075	134,075	26,143
		54540	BUILDING MATERIALS & SUPPLIE	380	0	4,660	4,660	4,660
		54580	SCHOOL SUPPLIES	1,840	2,356	3,180	3,180	824
		54640	HARDWARE/TOOLS	0	0	2,135	2,135	2,135
		54675	OFFICE SUPPLIES	0	0	75	75	75
		55035	AUTOMOTIVE SHOP EQUIPMENT	8,105	1,500	8,106	8,106	6,606
04	OPERATIONAL EXPENSES			10,326	3,856	18,156	18,156	14,300
01822	TECHNOLOGY EDUCATION Total			807,258	634,546	656,842	656,842	22,296
01823	BUSINESS ED-HARDING							
		51000	FULL TIME EARNED PAY	542,206	419,875	411,331	411,331	-8,544
01	PERSONNEL SERVICES			542,206	419,875	411,331	411,331	-8,544
		52360	MEDICARE	7,714	6,483	5,815	5,815	-668
		52917	HEALTH INSURANCE CITY SHARE	78,530	73,255	93,134	93,134	19,879
03	FRINGE BENEFITS			86,244	79,738	98,949	98,949	19,211
01823	BUSINESS ED-HARDING Total			628,450	499,613	510,280	510,280	10,667
01825	TALENTED-DUNBAR							
		51000	FULL TIME EARNED PAY	217,874	229,997	225,663	225,663	-4,334
01	PERSONNEL SERVICES			217,874	229,997	225,663	225,663	-4,334
		52360	MEDICARE	1,872	1,918	1,939	1,939	21
		52917	HEALTH INSURANCE CITY SHARE	37,153	43,198	57,929	57,929	14,731
03	FRINGE BENEFITS			39,025	45,116	59,868	59,868	14,752
01825	TALENTED-DUNBAR Total			256,899	275,113	285,531	285,531	10,418
01826	HOMEBOUND-GENERAL HOME LOCATION Total							
		51026	FT HOME BOUND PAY	347,166	374,415	347,166	347,166	-27,249
01	PERSONNEL SERVICES			347,166	374,415	347,166	347,166	-27,249
		52360	MEDICARE	3,994	4,253	3,995	3,995	-258
		52385	SOCIAL SECURITY	715	1,606	715	715	-891
03	FRINGE BENEFITS			4,709	5,859	4,710	4,710	-1,149
01826	HOMEBOUND-GENERAL HOME LOCATION Total			351,875	380,274	351,876	351,876	-28,398
01827	SPECIAL EDUCATION							
		51000	FULL TIME EARNED PAY	13,020,558	13,637,157	13,980,486	13,980,486	343,329
01	PERSONNEL SERVICES			13,020,558	13,637,157	13,980,486	13,980,486	343,329
		51404	TRAVEL ALLOWANCE/STIPENDS	1,700	2,700	1,700	1,700	-1,000
02	OTHER PERSONNEL SERV			1,700	2,700	1,700	1,700	-1,000
		52360	MEDICARE	154,333	176,000	169,905	169,905	-6,095
		52385	SOCIAL SECURITY	3,972	8,958	8,958	8,958	0
		52917	HEALTH INSURANCE CITY SHARE	2,520,164	2,949,110	3,766,051	3,766,051	816,941
03	FRINGE BENEFITS			2,678,469	3,134,068	3,944,914	3,944,914	810,846
		54580	SCHOOL SUPPLIES	286,346	0	0	0	0
		54675	OFFICE SUPPLIES	1,029	1,951	1,000	1,000	-951
		54760	TEXTBOOKS	8,831	0	0	0	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	2,484	0	3,000	3,000	3,000
04	OPERATIONAL EXPENSES			298,690	1,951	4,000	4,000	2,049
		55540	BOE TUITION	10,016,661	10,859,295	10,750,000	10,750,000	-109,295
		56115	HUMAN SERVICES	0	75,000	0	0	-75,000
		56155	MEDICAL SERVICES	1,170,929	1,228,513	1,075,000	1,075,000	-153,513
		56180	OTHER SERVICES	0	150,000	0	0	-150,000
05	SPECIAL SERVICES			11,187,590	12,312,808	11,825,000	11,825,000	-487,808
01827	SPECIAL EDUCATION Total			27,187,008	29,088,684	29,756,100	29,756,100	667,416
01828	SPECIAL ED ADMINISTRATORS							
		51000	FULL TIME EARNED PAY	848,015	904,185	917,355	917,355	13,170
01	PERSONNEL SERVICES			848,015	904,185	917,355	917,355	13,170
		51404	TRAVEL ALLOWANCE/STIPENDS	2,600	3,000	3,000	3,000	0
02	OTHER PERSONNEL SERV			2,600	3,000	3,000	3,000	0
		52360	MEDICARE	10,313	11,025	10,963	10,963	-62
		52917	HEALTH INSURANCE CITY SHARE	120,277	134,667	141,805	141,805	7,138
03	FRINGE BENEFITS			130,590	145,692	152,768	152,768	7,076
01828	SPECIAL ED ADMINISTRATORS Total			981,205	1,052,877	1,073,123	1,073,123	20,246
01829	SPECIAL ED AIDES							
		51000	FULL TIME EARNED PAY	5,269,177	4,860,876	5,616,157	5,616,157	755,281
01	PERSONNEL SERVICES			5,269,177	4,860,876	5,616,157	5,616,157	755,281
		51106	REGULAR STRAIGHT OVERTIME	498	400	0	0	-400
		51108	REGULAR 1.5 OVERTIME PAY	474	260	0	0	-260
		51400	GENERAL STIPENDS	239,794	20,000	20,000	20,000	0
02	OTHER PERSONNEL SERV			240,766	20,660	20,000	20,000	-660
		52360	MEDICARE	69,326	64,256	71,043	71,043	6,787
		52385	SOCIAL SECURITY	5,851	7,519	5,923	5,923	-1,596
		52504	MERF PENSION EMPLOYER CONT	631,599	618,210	713,156	713,156	94,946
		52917	HEALTH INSURANCE CITY SHARE	1,843,489	1,662,268	2,055,058	2,055,058	392,790
03	FRINGE BENEFITS			2,550,265	2,352,253	2,845,180	2,845,180	492,927
01829	SPECIAL ED AIDES Total			8,060,208	7,233,789	8,481,337	8,481,337	1,247,548
01830	SPECIAL ED CLERICALS-948 MAIN							
		51000	FULL TIME EARNED PAY	393,868	321,163	300,851	300,851	-20,312
01	PERSONNEL SERVICES			393,868	321,163	300,851	300,851	-20,312
		52360	MEDICARE	5,454	4,357	3,874	3,874	-483
		52385	SOCIAL SECURITY	325	533	835	835	302
		52504	MERF PENSION EMPLOYER CONT	45,585	45,639	39,110	39,110	-6,529
		52917	HEALTH INSURANCE CITY SHARE	139,562	137,869	148,341	148,341	10,472
03	FRINGE BENEFITS			190,926	188,398	192,160	192,160	3,762
01830	SPECIAL ED CLERICALS-948 MAIN Total			584,794	509,561	493,011	493,011	-16,550

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01831	**SPECIAL EDUCATION EXTENDED YEAR**							
		51100	PT TEMP/SEASONAL EARNED PA	213,400	248,832	248,570	248,570	-262
01	**PERSONNEL SERVICES**			**213,400**	**248,832**	**248,570**	**248,570**	**-262**
		52360	MEDICARE	2,605	3,299	3,295	3,295	-4
		52385	SOCIAL SECURITY	0	966	966	966	0
		52504	MERF PENSION EMPLOYER CONT	8,602	12,520	12,520	12,520	0
03	**FRINGE BENEFITS**			**11,208**	**16,785**	**16,781**	**16,781**	**-4**
01831	**SPECIAL EDUCATION EXTENDED YEAR Total**			**224,608**	**265,617**	**265,351**	**265,351**	**-266**
01832	**HEARING**							
		51000	FULL TIME EARNED PAY	342,991	418,375	409,024	409,024	-9,351
01	**PERSONNEL SERVICES**			**342,991**	**418,375**	**409,024**	**409,024**	**-9,351**
		51404	TRAVEL ALLOWANCE/STIPENDS	650	750	650	650	-100
02	**OTHER PERSONNEL SERV**			**650**	**750**	**650**	**650**	**-100**
		52360	MEDICARE	2,452	3,701	3,223	3,223	-478
		52385	SOCIAL SECURITY	0	2,535	4,405	4,405	1,870
		52504	MERF PENSION EMPLOYER CONT	10,599	18,430	9,310	9,310	-9,120
		52917	HEALTH INSURANCE CITY SHARE	61,021	101,379	108,481	108,481	7,102
03	**FRINGE BENEFITS**			**74,072**	**126,045**	**125,419**	**125,419**	**-626**
		55135	MEDICAL EQUIPMENT	3,104	0	8,700	8,700	8,700
04	**OPERATIONAL EXPENSES**			**3,104**	**0**	**8,700**	**8,700**	**8,700**
01832	**HEARING Total**			**420,817**	**545,170**	**543,793**	**543,793**	**-1,377**
01833	**ALTERNATIVE EDUCATION**							
		51000	FULL TIME EARNED PAY	108,888	229,553	135,085	135,085	-94,468
01	**PERSONNEL SERVICES**			**108,888**	**229,553**	**135,085**	**135,085**	**-94,468**
		51404	TRAVEL ALLOWANCE/STIPENDS	250	300	300	300	0
02	**OTHER PERSONNEL SERV**			**250**	**300**	**300**	**300**	**0**
		52360	MEDICARE	1,587	3,668	1,959	1,959	-1,709
		52385	SOCIAL SECURITY	0	5,716	0	0	-5,716
		52504	MERF PENSION EMPLOYER CONT	0	2,375	0	0	-2,375
		52917	HEALTH INSURANCE CITY SHARE	17,004	21,811	21,936	21,936	125
03	**FRINGE BENEFITS**			**18,591**	**33,570**	**23,895**	**23,895**	**-9,675**
		54580	SCHOOL SUPPLIES	0	9,376	0	0	-9,376
04	**OPERATIONAL EXPENSES**			**0**	**9,376**	**0**	**0**	**-9,376**
		55540	BOE TUITION	154,000	0	110,000	110,000	110,000
05	**SPECIAL SERVICES**			**154,000**	**0**	**110,000**	**110,000**	**110,000**
01833	**ALTERNATIVE EDUCATION Total**			**281,729**	**272,799**	**269,280**	**269,280**	**-3,519**
01834	**CENTRAL AT NIGHT-CENTRAL**							
		51000	FULL TIME EARNED PAY	977,240	0	0	0	0
01	**PERSONNEL SERVICES**			**977,240**	**0**	**0**	**0**	**0**
		52360	MEDICARE	10,084	0	0	0	0
		52917	HEALTH INSURANCE CITY SHARE	159,099	0	0	0	0
03	**FRINGE BENEFITS**			**169,183**	**0**	**0**	**0**	**0**
01834	**CENTRAL AT NIGHT-CENTRAL Total**			**1,146,423**	**0**	**0**	**0**	**0**
01835	**VOCATIONAL AQUACULTURE**							
		51000	FULL TIME EARNED PAY	1,099,272	1,102,173	1,030,236	1,030,236	-71,937
		51100	PT TEMP/SEASONAL EARNED PA	21,450	0	0	0	0
01	**PERSONNEL SERVICES**			**1,120,722**	**1,102,173**	**1,030,236**	**1,030,236**	**-71,937**
		51154	UNUSED SICK TIME PAYOUT	74,381	0	0	0	0
		51400	GENERAL STIPENDS	22,846	28,790	22,848	22,848	-5,942
		51404	TRAVEL ALLOWANCE/STIPENDS	1,320	0	1,320	1,320	1,320
02	**OTHER PERSONNEL SERV**			**98,547**	**28,790**	**24,168**	**24,168**	**-4,622**
		52360	MEDICARE	9,580	12,721	9,665	9,665	-3,056
		52385	SOCIAL SECURITY	0	480	0	0	-480
		52917	HEALTH INSURANCE CITY SHARE	145,087	172,311	204,671	204,671	32,360
03	**FRINGE BENEFITS**			**154,667**	**185,512**	**214,336**	**214,336**	**28,824**
		53050	PROPERTY RENTAL/LEASE	8,000	8,000	8,000	8,000	0
		53420	LIABILITY INSURANCE	29,743	40,336	40,336	40,336	0
		53605	MEMBERSHIP/REGISTRATION FEES	3,120	30,650	33,500	33,500	2,850
		53610	TRAINING SERVICES	0	2,385	16,000	16,000	13,615
		54540	BUILDING MATERIALS & SUPPLIE	8,136	8,126	8,600	8,600	474
		54555	COMPUTER SUPPLIES	2,477	0	2,000	2,000	2,000
		54580	SCHOOL SUPPLIES	14,701	185,133	9,700	9,700	-175,433
		54610	DIESEL	3,108	5,291	3,400	3,400	-1,891
		54615	GASOLINE	600	1,200	600	600	-600
		54640	HARDWARE/TOOLS	5,033	8,877	8,240	8,240	-637
		54645	LABORATORY SUPPLIES	23,948	41,104	18,250	18,250	-22,854
		54670	MEDICAL SUPPLIES	1,969	513	2,131	2,131	1,618
		54675	OFFICE SUPPLIES	4,979	7,964	4,568	4,568	-3,396
		54680	OTHER SUPPLIES	0	1,180	0	0	-1,180
		54725	POSTAGE	0	125	0	0	-125
		54760	TEXTBOOKS	22,994	1,347	13,500	13,500	12,153
		55205	TRANSPORTATION EQUIPMENT	10,619	115,905	20,000	20,000	-95,905
04	**OPERATIONAL EXPENSES**			**139,426**	**458,136**	**188,825**	**188,825**	**-269,311**
		55540	BOE TUITION	-961,758	-1,458,661	-1,458,661	-1,458,661	0
		56170	OTHER MAINTENANCE & REPAIR S	6,135	29,396	4,950	4,950	-24,446
		56180	OTHER SERVICES	0	6,295	6,295	6,295	0
		56240	TRANSPORTATION SERVICES	784	500	566	566	66
		59005	VEHICLE MAINTENANCE SERVICES	0	44,649	350	350	-44,299
		59015	PRINTING SERVICES	112	0	2,000	2,000	2,000
05	**SPECIAL SERVICES**			**-954,727**	**-1,377,821**	**-1,444,500**	**-1,444,500**	**-66,679**
01835	**VOCATIONAL AQUACULTURE Total**			**558,635**	**396,790**	**13,065**	**13,065**	**-383,725**

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01836	**AQUACULTURE SUPPORT STAFF**							
		51000	FULL TIME EARNED PAY	189,956	200,942	198,180	198,180	-2,762
01	**PERSONNEL SERVICES**			**189,956**	**200,942**	**198,180**	**198,180**	**-2,762**
		51106	REGULAR STRAIGHT OVERTIME	2,067	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	965	0	0	0	0
		51140	LONGEVITY PAY	0	0	700	700	700
		51400	GENERAL STIPENDS	144	1,400	144	144	-1,256
02	**OTHER PERSONNEL SERV**			**3,177**	**1,400**	**844**	**844**	**-556**
		52360	MEDICARE	2,037	2,636	2,714	2,714	78
		52504	MERF PENSION EMPLOYER CONT	22,666	26,007	25,853	25,853	-154
		52917	HEALTH INSURANCE CITY SHARE	46,282	38,702	39,323	39,323	621
03	**FRINGE BENEFITS**			**70,986**	**67,345**	**67,890**	**67,890**	**545**
01836	**AQUACULTURE SUPPORT STAFF Total**			**264,118**	**269,687**	**266,914**	**266,914**	**-2,773**
01837	**VOCATIONAL AGRICULTURE**							
		55540	BOE TUITION	331,993	323,205	387,500	387,500	64,295
		56240	TRANSPORTATION SERVICES	119,750	128,148	128,148	128,148	0
05	**SPECIAL SERVICES**			**451,743**	**451,353**	**515,648**	**515,648**	**64,295**
01837	**VOCATIONAL AGRICULTURE Total**			**451,743**	**451,353**	**515,648**	**515,648**	**64,295**
01838	**MAGNET HIGH SCHOOLS**							
		53420	LIABILITY INSURANCE	0	0	2,000	2,000	2,000
		53610	TRAINING SERVICES	6,000	0	16,200	16,200	16,200
		54680	OTHER SUPPLIES	11,191	0	152,500	152,500	152,500
04	**OPERATIONAL EXPENSES**			**17,191**	**0**	**170,700**	**170,700**	**170,700**
01838	**MAGNET HIGH SCHOOLS Total**			**17,191**	**0**	**170,700**	**170,700**	**170,700**
01839	**DISCOVERY MAGNET**							
		51000	FULL TIME EARNED PAY	390,561	411,925	436,645	436,645	24,720
01	**PERSONNEL SERVICES**			**390,561**	**411,925**	**436,645**	**436,645**	**24,720**
		52360	MEDICARE	5,556	5,837	6,162	6,162	325
		52385	SOCIAL SECURITY	0	1,250	0	0	-1,250
		52917	HEALTH INSURANCE CITY SHARE	45,620	53,034	71,225	71,225	18,191
03	**FRINGE BENEFITS**			**51,176**	**60,121**	**77,387**	**77,387**	**17,266**
01839	**DISCOVERY MAGNET Total**			**441,737**	**472,046**	**514,032**	**514,032**	**41,986**
01840	**6 TO 6 MAGNET SCHOOL**							
		55540	BOE TUITION	964,780	960,025	900,000	900,000	-60,025
05	**SPECIAL SERVICES**			**964,780**	**960,025**	**900,000**	**900,000**	**-60,025**
01840	**6 TO 6 MAGNET SCHOOL Total**			**964,780**	**960,025**	**900,000**	**900,000**	**-60,025**
01841	**REG CTR FOR PERFORMING ARTS**							
		55540	BOE TUITION	230,300	204,450	230,300	230,300	25,850
05	**SPECIAL SERVICES**			**230,300**	**204,450**	**230,300**	**230,300**	**25,850**
01841	**REG CTR FOR PERFORMING ARTS Total**			**230,300**	**204,450**	**230,300**	**230,300**	**25,850**
01842	**EDUCATIONAL TECHNOLOGY**							
		51400	GENERAL STIPENDS	37,000	36,000	36,000	36,000	0
02	**OTHER PERSONNEL SERV**			**37,000**	**36,000**	**36,000**	**36,000**	**0**
		52360	MEDICARE	435	400	400	400	0
03	**FRINGE BENEFITS**			**435**	**400**	**400**	**400**	**0**
01842	**EDUCATIONAL TECHNOLOGY Total**			**37,435**	**36,400**	**36,400**	**36,400**	**0**
01843	**ATHLETICS**							
		51142	SPORT OFFICIAL PAY	37,939	32,939	37,940	37,940	5,001
		51144	EMPLOYEE COACHING PAY	341,307	376,638	379,005	379,005	2,367
02	**OTHER PERSONNEL SERV**			**379,246**	**409,577**	**416,945**	**416,945**	**7,368**
		52360	MEDICARE	4,749	7,408	6,045	6,045	-1,363
		52385	SOCIAL SECURITY	7,967	8,504	8,000	8,000	-504
		52504	MERF PENSION EMPLOYER CONT	8,010	8,011	8,050	8,050	39
03	**FRINGE BENEFITS**			**20,726**	**23,923**	**22,095**	**22,095**	**-1,828**
		53050	PROPERTY RENTAL/LEASE	845	845	800	800	-45
		53420	LIABILITY INSURANCE	37,450	68,102	68,102	68,102	0
		53605	MEMBERSHIP/REGISTRATION FEES	12,978	15,650	14,910	14,910	-740
		54675	OFFICE SUPPLIES	289	82	290	290	208
		54745	UNIFORMS	14,000	42,466	42,500	42,500	34
		55195	SPORTING EQUIPMENT	63,986	63,667	77,212	77,212	13,545
04	**OPERATIONAL EXPENSES**			**129,549**	**190,812**	**203,814**	**203,814**	**13,002**
		56170	OTHER MAINTENANCE & REPAIR S	15,790	14,250	17,000	17,000	2,750
		56180	OTHER SERVICES	144,155	190,291	150,000	150,000	-40,291
		56240	TRANSPORTATION SERVICES	160,648	170,000	170,000	170,000	0
05	**SPECIAL SERVICES**			**320,593**	**374,542**	**337,000**	**337,000**	**-37,542**
01843	**ATHLETICS Total**			**850,113**	**998,854**	**979,854**	**979,854**	**-19,000**
01844	**INTRAMURALS**							
		51142	SPORT OFFICIAL PAY	10,000	0	0	0	0
		51400	GENERAL STIPENDS	10,125	48,570	50,000	50,000	1,430
02	**OTHER PERSONNEL SERV**			**20,125**	**48,570**	**50,000**	**50,000**	**1,430**
		52360	MEDICARE	329	349	0	0	-349
		52385	SOCIAL SECURITY	47	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	1,064	1,081	0	0	-1,081
03	**FRINGE BENEFITS**			**1,440**	**1,430**	**0**	**0**	**-1,430**
		55195	SPORTING EQUIPMENT	2,632	0	0	0	0
04	**OPERATIONAL EXPENSES**			**2,632**	**0**	**0**	**0**	**0**
		56180	OTHER SERVICES	6,813	0	0	0	0
05	**SPECIAL SERVICES**			**6,813**	**0**	**0**	**0**	**0**
01844	**INTRAMURALS Total**			**31,009**	**50,000**	**50,000**	**50,000**	**0**
01845	**EXTRACURRICULAR ACTIVITIES**							
		51400	GENERAL STIPENDS	48,566	65,452	75,000	75,000	9,548
02	**OTHER PERSONNEL SERV**			**48,566**	**65,452**	**75,000**	**75,000**	**9,548**
		52360	MEDICARE	676	700	0	0	-700
		52385	SOCIAL SECURITY	0	115	0	0	-115
		52504	MERF PENSION EMPLOYER CONT	442	582	0	0	-582
03	**FRINGE BENEFITS**			**1,118**	**1,397**	**0**	**0**	**-1,397**
		54580	SCHOOL SUPPLIES	2,342	3,620	4,724	4,724	1,104
04	**OPERATIONAL EXPENSES**			**2,342**	**3,620**	**4,724**	**4,724**	**1,104**
		56180	OTHER SERVICES	16,250	16,000	15,000	15,000	-1,000
05	**SPECIAL SERVICES**			**16,250**	**16,000**	**15,000**	**15,000**	**-1,000**
01845	**EXTRACURRICULAR ACTIVITIES Total**			**68,276**	**86,469**	**94,724**	**94,724**	**8,255**

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01846	**ADULT ED**							
		51000	FULL TIME EARNED PAY	577,328	615,233	630,210	630,210	14,977
01	**PERSONNEL SERVICES**			**577,328**	**615,233**	**630,210**	**630,210**	**14,977**
		51140	LONGEVITY PAY	3,500	3,500	3,500	3,500	0
		51404	TRAVEL ALLOWANCE/STIPENDS	610	1,320	1,320	1,320	0
02	**OTHER PERSONNEL SERV**			**4,110**	**4,820**	**4,820**	**4,820**	**0**
		52360	MEDICARE	5,520	7,498	6,500	6,500	-998
		52504	MERF PENSION EMPLOYER CONT	33,397	46,930	43,533	43,533	-3,397
		52917	HEALTH INSURANCE CITY SHARE	147,737	165,044	190,330	190,330	25,286
03	**FRINGE BENEFITS**			**186,654**	**219,472**	**240,363**	**240,363**	**20,891**
		53050	PROPERTY RENTAL/LEASE	327,280	268,921	95,000	95,000	-173,921
04	**OPERATIONAL EXPENSES**			**327,280**	**268,921**	**95,000**	**95,000**	**-173,921**
01846	**ADULT ED Total**			**1,095,372**	**1,108,446**	**970,393**	**970,393**	**-138,053**
01847	**ADULT ED SECURITY OVERTIME**							
		51108	REGULAR 1.5 OVERTIME PAY	225	3,011	0	0	-3,011
		51122	SHIFT 2 - 1.5X OVERTIME	82,263	102,130	90,000	90,000	-12,130
		51128	SHIFT 3 - 1.5X OVERTIME	543	0	0	0	0
02	**OTHER PERSONNEL SERV**			**83,031**	**105,141**	**90,000**	**90,000**	**-15,141**
		52360	MEDICARE	1,037	1,432	971	971	-461
		52385	SOCIAL SECURITY	5	40	50	50	10
		52504	MERF PENSION EMPLOYER CONT	9,734	13,586	9,000	9,000	-4,586
03	**FRINGE BENEFITS**			**10,776**	**15,058**	**10,021**	**10,021**	**-5,037**
01847	**ADULT ED SECURITY OVERTIME Total**			**93,808**	**120,199**	**100,021**	**100,021**	**-20,178**
01848	**ADULT ED CUSTODIAL OVERTIME**							
		51122	SHIFT 2 - 1.5X OVERTIME	14,383	14,510	16,000	16,000	1,490
02	**OTHER PERSONNEL SERV**			**14,383**	**14,510**	**16,000**	**16,000**	**1,490**
		52360	MEDICARE	207	211	225	225	14
		52504	MERF PENSION EMPLOYER CONT	1,688	1,887	1,800	1,800	-87
03	**FRINGE BENEFITS**			**1,895**	**2,098**	**2,025**	**2,025**	**-73**
01848	**ADULT ED CUSTODIAL OVERTIME Total**			**16,278**	**16,608**	**18,025**	**18,025**	**1,417**
01849	**SUMMER SCHOOL - REGULAR EDUCATION**							
		51100	PT TEMP/SEASONAL EARNED PA	82,909	114,104	115,304	115,304	1,200
01	**PERSONNEL SERVICES**			**82,909**	**114,104**	**115,304**	**115,304**	**1,200**
		52360	MEDICARE	1,000	1,382	1,382	1,382	0
		52385	SOCIAL SECURITY	0	514	514	514	0
03	**FRINGE BENEFITS**			**1,000**	**1,896**	**1,896**	**1,896**	**0**
01849	**SUMMER SCHOOL - REGULAR EDUCATION Total**			**83,909**	**116,000**	**117,200**	**117,200**	**1,200**
01850	**FRINGES**							
		51140	LONGEVITY PAY	493,477	452,142	447,815	447,815	-4,327
		51154	UNUSED SICK TIME PAYOUT	477,894	261,943	220,000	220,000	-41,943
		51156	UNUSED VACATION TIME PAYOU	249,813	103,732	94,920	94,920	-8,812
		51314	UNUSED VACATION PAY RETIREMENT	0	54,522	50,000	50,000	-4,522
		51318	PERSONAL DAY PAYOUT RETIREMENT	0	7,774	5,000	5,000	-2,774
02	**OTHER PERSONNEL SERV**			**1,221,183**	**880,113**	**817,735**	**817,735**	**-62,378**
		52024	DENTAL PPO - COBRA/RETIREE	33,100	34,600	35,700	35,700	1,100
		52120	VISION FEE - BOE RET/COBRA	300	2,200	1,600	1,600	-600
		52138	DENTAL HMO - BOE RETIREES	2,880	3,300	3,500	3,500	200
		52153	LIFE INSURANCE BOE ACTIVE	-575,320	4,551	200,000	200,000	195,449
		52163	CLMS DNTL- BOE RETIREES	738,000	741,200	839,800	839,800	98,600
		52266	WORKERS' COMP INDM - CERTIFIED	785,000	0	0	0	0
		52282	WORKERS' COMP MED - CERTIFIED	1,430,000	2,381,900	2,381,900	2,381,900	0
		52360	MEDICARE	13,355	10,314	5,011	5,011	-5,303
		52385	SOCIAL SECURITY	209	436	0	0	-436
		52397	UNEMPLOYMENT	540,073	189,248	380,991	380,991	191,743
		52410	RX CLAIMS BOE RETIREES	1,980,300	1,675,900	1,933,500	1,933,500	257,600
		52504	MERF PENSION EMPLOYER CONT	194,835	211,958	58,187	58,187	-153,771
		52711	HEALTH ASO FEES: BOE RETIREES	240,100	228,800	250,200	250,200	21,400
		52885	CLAIMS DR/HSPTLS-BOE RETIREES	4,705,879	2,165,212	3,224,516	3,224,516	1,059,304
		52897	RX MEDICARE RETIREES BOE	5,276,700	2,541,500	2,541,500	2,541,500	0
		52917	HEALTH INSURANCE CITY SHARE	0	0	570	570	570
		52920	HEALTH BENEFITS BUYOUT	64,709	94,858	0	0	-94,858
03	**FRINGE BENEFITS**			**15,430,121**	**10,285,977**	**11,856,975**	**11,856,975**	**1,570,998**
01850	**FRINGES Total**			**16,651,304**	**11,166,090**	**12,674,710**	**12,674,710**	**1,508,620**
01851	**DIRECTORS & SUPERVISORS**							
		51000	FULL TIME EARNED PAY	551,639	460,922	814,745	814,745	353,823
		51100	PT TEMP/SEASONAL EARNED PA	14,867	42,442	0	0	-42,442
01	**PERSONNEL SERVICES**			**566,506**	**503,364**	**814,745**	**814,745**	**311,381**
		51140	LONGEVITY PAY	1,890	2,700	2,800	2,800	100
		51390	TUTORING	176,108	0	0	0	0
		51404	TRAVEL ALLOWANCE/STIPENDS	4,348	4,790	4,348	4,348	-442
02	**OTHER PERSONNEL SERV**			**182,346**	**7,490**	**7,148**	**7,148**	**-342**
		52360	MEDICARE	7,393	7,848	7,586	7,586	-262
		52385	SOCIAL SECURITY	80	0	0	0	0
		52917	HEALTH INSURANCE CITY SHARE	54,617	76,884	81,104	81,104	4,220
03	**FRINGE BENEFITS**			**62,091**	**84,732**	**88,690**	**88,690**	**3,958**
		54575	EDUCATIONAL TESTING SUPPLIES	442	0	55,000	55,000	55,000
		54580	SCHOOL SUPPLIES	146,402	78,008	18,688	18,688	-59,320
04	**OPERATIONAL EXPENSES**			**146,844**	**78,008**	**73,688**	**73,688**	**-4,320**
		56180	OTHER SERVICES	141,500	2,571	0	0	-2,571
05	**SPECIAL SERVICES**			**141,500**	**2,571**	**0**	**0**	**-2,571**
01851	**DIRECTORS & SUPERVISORS Total**			**1,099,286**	**676,165**	**984,271**	**984,271**	**308,106**

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01852	**CLERICALS-948 MAIN ST**							
		51000	FULL TIME EARNED PAY	215,493	233,360	241,737	241,737	8,377
01	**PERSONNEL SERVICES**			**215,493**	**233,360**	**241,737**	**241,737**	**8,377**
		52360	MEDICARE	2,490	2,814	2,828	2,828	14
		52504	MERF PENSION EMPLOYER CONT	25,334	30,340	31,427	31,427	1,087
		52917	HEALTH INSURANCE CITY SHARE	70,178	74,269	85,734	85,734	11,465
03	**FRINGE BENEFITS**			**98,003**	**107,423**	**119,989**	**119,989**	**12,566**
01852	**CLERICALS-948 MAIN ST Total**			**313,495**	**340,783**	**361,726**	**361,726**	**20,943**
01853	**SOCIAL WORKERS**							
		51000	FULL TIME EARNED PAY	2,740,629	2,820,567	2,845,706	2,845,706	25,139
01	**PERSONNEL SERVICES**			**2,740,629**	**2,820,567**	**2,845,706**	**2,845,706**	**25,139**
		51400	GENERAL STIPENDS	2,475	3,475	2,475	2,475	-1,000
		51404	TRAVEL ALLOWANCE/STIPENDS	625	750	625	625	-125
02	**OTHER PERSONNEL SERV**			**3,100**	**4,225**	**3,100**	**3,100**	**-1,125**
		52360	MEDICARE	38,891	40,131	39,770	39,770	-361
		52917	HEALTH INSURANCE CITY SHARE	417,974	520,060	688,159	688,159	168,099
03	**FRINGE BENEFITS**			**456,865**	**560,191**	**727,929**	**727,929**	**167,738**
		54675	OFFICE SUPPLIES	0	0	1,000	1,000	1,000
04	**OPERATIONAL EXPENSES**			**0**	**0**	**1,000**	**1,000**	**1,000**
01853	**SOCIAL WORKERS Total**			**3,200,594**	**3,384,983**	**3,577,735**	**3,577,735**	**192,752**
01854	**PSYCHOLOGISTS**							
		51000	FULL TIME EARNED PAY	2,658,442	2,658,693	2,670,987	2,670,987	12,294
01	**PERSONNEL SERVICES**			**2,658,442**	**2,658,693**	**2,670,987**	**2,670,987**	**12,294**
		51404	TRAVEL ALLOWANCE/STIPENDS	2,240	2,400	2,240	2,240	-160
02	**OTHER PERSONNEL SERV**			**2,240**	**2,400**	**2,240**	**2,240**	**-160**
		52360	MEDICARE	34,969	36,225	34,609	34,609	-1,616
		52385	SOCIAL SECURITY	2,233	435	2,224	2,224	1,789
		52917	HEALTH INSURANCE CITY SHARE	424,824	481,166	607,135	607,135	125,969
03	**FRINGE BENEFITS**			**462,026**	**517,826**	**643,968**	**643,968**	**126,142**
		54675	OFFICE SUPPLIES	0	0	1,000	1,000	1,000
04	**OPERATIONAL EXPENSES**			**0**	**0**	**1,000**	**1,000**	**1,000**
		56075	EDUCATIONAL SERVICES	42,742	19,992	75,964	75,964	55,972
05	**SPECIAL SERVICES**			**42,742**	**19,992**	**75,964**	**75,964**	**55,972**
01854	**PSYCHOLOGISTS Total**			**3,165,450**	**3,198,911**	**3,394,159**	**3,394,159**	**195,248**
01855	**GUIDANCE-AQUACULTURE**							
		51000	FULL TIME EARNED PAY	2,008,376	1,839,632	1,900,472	1,900,472	60,840
01	**PERSONNEL SERVICES**			**2,008,376**	**1,839,632**	**1,900,472**	**1,900,472**	**60,840**
		51400	GENERAL STIPENDS	13,886	332	57	57	-275
		51404	TRAVEL ALLOWANCE/STIPENDS	250	0	0	0	0
02	**OTHER PERSONNEL SERV**			**14,136**	**332**	**57**	**57**	**-275**
		52360	MEDICARE	21,264	20,096	20,403	20,403	307
		52917	HEALTH INSURANCE CITY SHARE	364,381	399,848	529,629	529,629	129,781
03	**FRINGE BENEFITS**			**385,646**	**419,944**	**550,032**	**550,032**	**130,088**
		59015	PRINTING SERVICES	18,733	15,120	23,000	23,000	7,880
05	**SPECIAL SERVICES**			**18,733**	**15,120**	**23,000**	**23,000**	**7,880**
01855	**GUIDANCE-AQUACULTURE Total**			**2,426,891**	**2,275,028**	**2,473,561**	**2,473,561**	**198,533**
01856	**SP & LANG-CENTRAL**							
		51000	FULL TIME EARNED PAY	1,829,851	1,910,510	1,911,854	1,911,854	1,344
01	**PERSONNEL SERVICES**			**1,829,851**	**1,910,510**	**1,911,854**	**1,911,854**	**1,344**
		51404	TRAVEL ALLOWANCE/STIPENDS	3,400	3,975	3,475	3,475	-500
02	**OTHER PERSONNEL SERV**			**3,400**	**3,975**	**3,475**	**3,475**	**-500**
		52360	MEDICARE	23,505	24,103	24,038	24,038	-65
		52385	SOCIAL SECURITY	0	674	2,316	2,316	1,642
		52917	HEALTH INSURANCE CITY SHARE	298,797	370,868	485,500	485,500	114,632
03	**FRINGE BENEFITS**			**322,302**	**395,645**	**511,854**	**511,854**	**116,209**
		54580	SCHOOL SUPPLIES	0	6,729	6,800	6,800	71
04	**OPERATIONAL EXPENSES**			**0**	**6,729**	**6,800**	**6,800**	**71**
01856	**SP & LANG-CENTRAL Total**			**2,155,552**	**2,316,859**	**2,433,983**	**2,433,983**	**117,124**
01857	**SP & LANG PP-948 MAIN ST**							
		51000	FULL TIME EARNED PAY	163,285	127,566	114,348	114,348	-13,218
01	**PERSONNEL SERVICES**			**163,285**	**127,566**	**114,348**	**114,348**	**-13,218**
		51404	TRAVEL ALLOWANCE/STIPENDS	825	500	750	750	250
02	**OTHER PERSONNEL SERV**			**825**	**500**	**750**	**750**	**250**
		52360	MEDICARE	1,448	1,545	1,557	1,557	12
		52504	MERF PENSION EMPLOYER CONT	17,611	16,584	14,865	14,865	-1,719
		52917	HEALTH INSURANCE CITY SHARE	59,506	70,428	65,132	65,132	-5,296
03	**FRINGE BENEFITS**			**78,565**	**88,557**	**81,554**	**81,554**	**-7,003**
01857	**SP & LANG PP-948 MAIN ST Total**			**242,675**	**216,623**	**196,652**	**196,652**	**-19,971**
01858	**SCHL MEDIA SPEC-HARDING**							
		51000	FULL TIME EARNED PAY	1,544,003	912,042	1,076,574	1,076,574	164,532
01	**PERSONNEL SERVICES**			**1,544,003**	**912,042**	**1,076,574**	**1,076,574**	**164,532**
		52360	MEDICARE	19,817	15,488	13,632	13,632	-1,856
		52385	SOCIAL SECURITY	1,293	2,300	1,350	1,350	-950
		52917	HEALTH INSURANCE CITY SHARE	319,142	220,267	331,045	331,045	110,778
03	**FRINGE BENEFITS**			**340,253**	**238,055**	**346,027**	**346,027**	**107,972**
		54700	PUBLICATIONS	0	0	6,000	6,000	6,000
04	**OPERATIONAL EXPENSES**			**0**	**0**	**6,000**	**6,000**	**6,000**
		56135	LIBRARY SERVICES	40,005	0	0	0	0
05	**SPECIAL SERVICES**			**40,005**	**0**	**0**	**0**	**0**
01858	**SCHL MEDIA SPEC-HARDING Total**			**1,924,261**	**1,150,097**	**1,428,601**	**1,428,601**	**278,504**

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01859	SCHL MEDIA PARA-HARDING							
		51000	FULL TIME EARNED PAY	290,281	0	0	0	0
01	PERSONNEL SERVICES			290,281	0	0	0	0
		52360	MEDICARE	2,971	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	33,919	0	0	0	0
		52917	HEALTH INSURANCE CITY SHARE	91,299	0	0	0	0
03	FRINGE BENEFITS			128,189	0	0	0	0
01859	SCHL MEDIA PARA-HARDING Total			418,471	0	0	0	0
01860	SCHOOL NURSES							
		51000	FULL TIME EARNED PAY	1,563,352	1,637,576	1,575,558	1,575,558	-62,018
01	PERSONNEL SERVICES			1,563,352	1,637,576	1,575,558	1,575,558	-62,018
		51108	REGULAR 1.5 OVERTIME PAY	515	0	0	0	0
		51404	TRAVEL ALLOWANCE/STIPENDS	600	550	600	600	50
02	OTHER PERSONNEL SERV			1,115	550	600	600	50
		52360	MEDICARE	21,310	22,132	21,655	21,655	-477
		52385	SOCIAL SECURITY	1,664	8,363	12,444	12,444	4,081
		52504	MERF PENSION EMPLOYER CONT	180,854	189,509	177,739	177,739	-11,770
		52917	HEALTH INSURANCE CITY SHARE	330,343	317,717	312,976	312,976	-4,741
03	FRINGE BENEFITS			534,170	537,721	524,814	524,814	-12,907
		53610	TRAINING SERVICES	843	385	400	400	15
		53905	EMP TUITION AND/OR TRAVEL REIM	9,550	10,950	10,950	10,950	0
		54670	MEDICAL SUPPLIES	29,835	27,351	27,739	27,739	388
		54675	OFFICE SUPPLIES	946	0	1,000	1,000	1,000
		54720	PAPER AND PLASTIC SUPPLIES	0	0	300	300	300
04	OPERATIONAL EXPENSES			41,174	38,686	40,389	40,389	1,703
		56180	OTHER SERVICES	1,430	19,757	19,223	19,223	-534
05	SPECIAL SERVICES			1,430	19,757	19,223	19,223	-534
01860	SCHOOL NURSES Total			2,141,242	2,234,290	2,160,584	2,160,584	-73,706
01861	OCCUPATIONAL THERAPY UNASSIGNE							
		51000	FULL TIME EARNED PAY	415,906	477,507	500,161	500,161	22,654
01	PERSONNEL SERVICES			415,906	477,507	500,161	500,161	22,654
		51404	TRAVEL ALLOWANCE/STIPENDS	1,750	2,213	2,250	2,250	37
02	OTHER PERSONNEL SERV			1,750	2,213	2,250	2,250	37
		52360	MEDICARE	5,755	6,558	6,771	6,771	213
		52385	SOCIAL SECURITY	3,885	1,620	2,530	2,530	910
		52504	MERF PENSION EMPLOYER CONT	40,768	58,666	59,716	59,716	1,050
		52917	HEALTH INSURANCE CITY SHARE	66,865	84,009	98,108	98,108	14,099
03	FRINGE BENEFITS			117,273	150,853	167,125	167,125	16,272
01861	OCCUPATIONAL THERAPY UNASSIGNED Total			534,929	630,573	669,536	669,536	38,963
01862	ATTEND & TRUANCY-HARDING							
		51000	FULL TIME EARNED PAY	37,661	55,609	72,268	72,268	16,659
01	PERSONNEL SERVICES			37,661	55,609	72,268	72,268	16,659
		51404	TRAVEL ALLOWANCE/STIPENDS	275	425	250	250	-175
02	OTHER PERSONNEL SERV			275	425	250	250	-175
		52360	MEDICARE	87	291	489	489	198
		52504	MERF PENSION EMPLOYER CONT	4,418	7,230	9,394	9,394	2,164
		52917	HEALTH INSURANCE CITY SHARE	17,159	11,853	16,557	16,557	4,704
03	FRINGE BENEFITS			21,664	19,374	26,440	26,440	7,066
01862	ATTEND & TRUANCY-HARDING Total			59,600	75,408	98,958	98,958	23,550
01863	BOE ADMINISTRATION							
		51000	FULL TIME EARNED PAY	214,246	305,949	339,353	339,353	33,404
01	PERSONNEL SERVICES			214,246	305,949	339,353	339,353	33,404
		52360	MEDICARE	4,256	5,480	4,831	4,831	-649
		52385	SOCIAL SECURITY	14,869	7,089	7,254	7,254	165
		52504	MERF PENSION EMPLOYER CONT	7,640	12,011	13,696	13,696	1,685
		52917	HEALTH INSURANCE CITY SHARE	9,343	16,217	22,995	22,995	6,778
03	FRINGE BENEFITS			36,109	40,797	48,776	48,776	7,979
		53420	LIABILITY INSURANCE	32,717	46,104	32,717	32,717	-13,387
		53605	MEMBERSHIP/REGISTRATION FEES	129,863	113,248	84,951	84,951	-28,297
		54675	OFFICE SUPPLIES	6,333	17,252	9,500	9,500	-7,752
		54680	OTHER SUPPLIES	298	150	0	0	-150
		54705	SUBSCRIPTIONS	238	250	250	250	0
		54725	POSTAGE	50,296	72,746	66,000	66,000	-6,746
04	OPERATIONAL EXPENSES			219,745	249,750	193,418	193,418	-56,332
		56110	FINANCIAL SERVICES	7,664	4,000	4,000	4,000	0
		56180	OTHER SERVICES	490,988	332,904	158,371	158,371	-174,533
		56250	TRAVEL SERVICES	361	1,500	1,500	1,500	0
		59015	PRINTING SERVICES	6,867	1,198	1,500	1,500	302
05	SPECIAL SERVICES			505,879	339,602	165,371	165,371	-174,231
01863	BOE ADMINISTRATION Total			975,978	936,098	746,918	746,918	-189,180
01864	BOE ADMIN CLERICAL-ASST RM304							
		51000	FULL TIME EARNED PAY	293,843	265,218	258,744	258,744	-6,474
01	PERSONNEL SERVICES			293,843	265,218	258,744	258,744	-6,474
		52360	MEDICARE	4,608	5,135	3,648	3,648	-1,487
		52385	SOCIAL SECURITY	0	3,274	3,274	3,274	0
		52504	MERF PENSION EMPLOYER CONT	38,403	43,113	33,637	33,637	-9,476
		52917	HEALTH INSURANCE CITY SHARE	51,409	52,531	49,994	49,994	-2,537
03	FRINGE BENEFITS			94,420	104,053	90,553	90,553	-13,500
01864	BOE ADMIN CLERICAL-ASST RM304 Total			388,263	369,271	349,297	349,297	-19,974
01865	LEGAL SERVICES							
		56130	LEGAL SERVICES	1,557,692	1,224,639	1,085,436	1,085,436	-139,203
05	SPECIAL SERVICES			1,557,692	1,224,639	1,085,436	1,085,436	-139,203
01865	LEGAL SERVICES Total			1,557,692	1,224,639	1,085,436	1,085,436	-139,203

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01866	**HUMAN RESOURCES**							
		51000	FULL TIME EARNED PAY	333,433	357,440	346,593	346,593	-10,847
01	**PERSONNEL SERVICES**			**333,433**	**357,440**	**346,593**	**346,593**	**-10,847**
		51404	TRAVEL ALLOWANCE/STIPENDS	200	1,120	0	0	-1,120
02	**OTHER PERSONNEL SERV**			**200**	**1,120**	**0**	**0**	**-1,120**
		52360	MEDICARE	3,076	4,259	3,514	3,514	-745
		52385	SOCIAL SECURITY	6,292	1,246	1,271	1,271	25
		52504	MERF PENSION EMPLOYER CONT	27,224	49,266	45,057	45,057	-4,209
		52917	HEALTH INSURANCE CITY SHARE	57,370	70,026	75,060	75,060	5,034
03	**FRINGE BENEFITS**			**93,962**	**124,797**	**124,902**	**124,902**	**105**
		53605	MEMBERSHIP/REGISTRATION FEES	2,500	805	2,500	2,500	1,695
		53610	TRAINING SERVICES	0	0	1,000	1,000	1,000
		53705	ADVERTISING SERVICES	7,521	3,367	10,000	10,000	6,633
		53720	TELEPHONE SERVICES	6,405	0	6,500	6,500	6,500
		54675	OFFICE SUPPLIES	5,612	2,267	2,600	2,600	333
04	**OPERATIONAL EXPENSES**			**22,038**	**6,439**	**22,600**	**22,600**	**16,161**
		56115	HUMAN SERVICES	32,238	30,420	50,000	50,000	19,580
		56180	OTHER SERVICES	178,804	116,738	60,000	60,000	-56,738
		59015	PRINTING SERVICES	0	107	0	0	-107
05	**SPECIAL SERVICES**			**211,042**	**147,265**	**110,000**	**110,000**	**-37,265**
01866	**HUMAN RESOURCES Total**			**660,674**	**637,061**	**604,095**	**604,095**	**-32,966**
01867	**PUPIL SVCS-SCHOOL VOLUNTEER**							
		51000	FULL TIME EARNED PAY	439,941	475,499	463,896	463,896	-11,603
01	**PERSONNEL SERVICES**			**439,941**	**475,499**	**463,896**	**463,896**	**-11,603**
		51404	TRAVEL ALLOWANCE/STIPENDS	1,050	1,400	1,200	1,200	-200
02	**OTHER PERSONNEL SERV**			**1,050**	**1,400**	**1,200**	**1,200**	**-200**
		52360	MEDICARE	6,145	6,627	6,402	6,402	-225
		52504	MERF PENSION EMPLOYER CONT	26,793	31,332	31,211	31,211	-121
		52917	HEALTH INSURANCE CITY SHARE	75,896	80,839	88,467	88,467	7,628
03	**FRINGE BENEFITS**			**108,834**	**118,798**	**126,080**	**126,080**	**7,282**
		53610	TRAINING SERVICES	5,744	0	150	150	150
		54675	OFFICE SUPPLIES	1,148	1,203	1,500	1,500	297
04	**OPERATIONAL EXPENSES**			**6,891**	**1,203**	**1,650**	**1,650**	**447**
		56075	EDUCATIONAL SERVICES	4,496	8,375	7,500	7,500	-875
		56130	LEGAL SERVICES	3,125	0	3,125	3,125	3,125
		56165	MANAGEMENT SERVICES	66,200	0	4,850	4,850	4,850
		59015	PRINTING SERVICES	3,002	1,634	5,500	5,500	3,866
05	**SPECIAL SERVICES**			**76,823**	**10,009**	**20,975**	**20,975**	**10,966**
01867	**PUPIL SVCS-SCHOOL VOLUNTEER Total**			**633,539**	**606,909**	**613,801**	**613,801**	**6,892**
01868	**STUDENT DATA SUPPORT**							
		51000	FULL TIME EARNED PAY	178,390	296,556	313,204	313,204	16,648
01	**PERSONNEL SERVICES**			**178,390**	**296,556**	**313,204**	**313,204**	**16,648**
		51404	TRAVEL ALLOWANCE/STIPENDS	275	165	275	275	110
02	**OTHER PERSONNEL SERV**			**275**	**165**	**275**	**275**	**110**
		52360	MEDICARE	1,725	3,914	4,111	4,111	197
		52385	SOCIAL SECURITY	0	1,636	2,014	2,014	378
		52504	MERF PENSION EMPLOYER CONT	10,842	36,312	36,166	36,166	-146
		52917	HEALTH INSURANCE CITY SHARE	38,224	83,835	93,331	93,331	9,496
03	**FRINGE BENEFITS**			**50,792**	**125,697**	**135,622**	**135,622**	**9,925**
		54550	COMPUTER SOFTWARE	113,759	207,523	160,000	160,000	-47,523
04	**OPERATIONAL EXPENSES**			**113,759**	**207,523**	**160,000**	**160,000**	**-47,523**
01868	**STUDENT DATA SUPPORT Total**			**343,216**	**629,941**	**609,101**	**609,101**	**-20,840**
01869	**BUSINESS OFFICE**							
		51000	FULL TIME EARNED PAY	307,658	274,919	93,165	93,165	-181,754
01	**PERSONNEL SERVICES**			**307,658**	**274,919**	**93,165**	**93,165**	**-181,754**
		52360	MEDICARE	4,702	4,779	1,247	1,247	-3,532
		52385	SOCIAL SECURITY	12,628	12,748	12,748	12,748	0
		52504	MERF PENSION EMPLOYER CONT	15,569	18,081	12,111	12,111	-5,970
		52917	HEALTH INSURANCE CITY SHARE	38,816	42,347	23,203	23,203	-19,144
03	**FRINGE BENEFITS**			**71,714**	**77,955**	**49,309**	**49,309**	**-28,646**
		55155	OFFICE EQUIPMENT RENTAL/LEAS	764,558	1,183,973	1,100,000	1,100,000	-83,973
04	**OPERATIONAL EXPENSES**			**764,558**	**1,183,973**	**1,100,000**	**1,100,000**	**-83,973**
01869	**BUSINESS OFFICE Total**			**1,143,929**	**1,536,847**	**1,242,474**	**1,242,474**	**-294,373**
01870	**BUSINESS OFFICE CLERICALS-BUSO**							
		51000	FULL TIME EARNED PAY	272,726	334,722	361,829	361,829	27,107
01	**PERSONNEL SERVICES**			**272,726**	**334,722**	**361,829**	**361,829**	**27,107**
		52360	MEDICARE	2,942	4,036	3,911	3,911	-125
		52504	MERF PENSION EMPLOYER CONT	33,441	47,513	47,038	47,038	-475
		52917	HEALTH INSURANCE CITY SHARE	35,075	39,226	41,792	41,792	2,566
03	**FRINGE BENEFITS**			**71,458**	**90,775**	**92,741**	**92,741**	**1,966**
01870	**BUSINESS OFFICE CLERICALS-BUSO Total**			**344,184**	**425,497**	**454,570**	**454,570**	**29,073**
01871	**PAYROLL-PAYROLL/BENEFITS**							
		51000	FULL TIME EARNED PAY	394,558	388,898	380,336	380,336	-8,562
01	**PERSONNEL SERVICES**			**394,558**	**388,898**	**380,336**	**380,336**	**-8,562**
		51106	REGULAR STRAIGHT OVERTIME	1,675	14,190	4,308	4,308	-9,882
		51108	REGULAR 1.5 OVERTIME PAY	1,854	54,430	12,797	12,797	-41,633
		51116	HOLIDAY 2X OVERTIME PAY	0	365	1,158	1,158	793
02	**OTHER PERSONNEL SERV**			**3,529**	**68,985**	**18,263**	**18,263**	**-50,722**
		52360	MEDICARE	1,133	1,746	1,443	1,443	-303
		52385	SOCIAL SECURITY	436	3,000	1,295	1,295	-1,705
		52504	MERF PENSION EMPLOYER CONT	47,321	55,254	49,444	49,444	-5,810
		52917	HEALTH INSURANCE CITY SHARE	89,161	85,910	94,430	94,430	8,520
03	**FRINGE BENEFITS**			**138,052**	**145,910**	**146,612**	**146,612**	**702**
01871	**PAYROLL-PAYROLL/BENEFITS Total**			**536,139**	**603,793**	**545,211**	**545,211**	**-58,582**

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01872	**STOCKROOM-UNASSIGNED**							
		51000	FULL TIME EARNED PAY	196,276	184,920	134,068	134,068	-50,852
01	**PERSONNEL SERVICES**			**196,276**	**184,920**	**134,068**	**134,068**	**-50,852**
		51106	REGULAR STRAIGHT OVERTIME	0	853	0	0	-853
		51108	REGULAR 1.5 OVERTIME PAY	3,620	8,302	7,197	7,197	-1,105
		51122	SHIFT 2 - 1.5X OVERTIME	6,692	8,299	7,442	7,442	-857
02	**OTHER PERSONNEL SERV**			**10,312**	**17,454**	**14,639**	**14,639**	**-2,815**
		52360	MEDICARE	1,861	1,856	1,258	1,258	-598
		52504	MERF PENSION EMPLOYER CONT	24,360	26,504	17,429	17,429	-9,075
		52917	HEALTH INSURANCE CITY SHARE	48,038	41,324	34,853	34,853	-6,471
03	**FRINGE BENEFITS**			**74,259**	**69,684**	**53,540**	**53,540**	**-16,144**
01872	**STOCKROOM-UNASSIGNED Total**			**280,847**	**272,058**	**202,247**	**202,247**	**-69,811**
01873	**BOE ITS-BOE IT**							
		51000	FULL TIME EARNED PAY	612,023	588,355	629,997	629,997	41,642
		51100	PT TEMP/SEASONAL EARNED PA	95,304	66,655	51,972	51,972	-14,683
01	**PERSONNEL SERVICES**			**707,327**	**655,010**	**681,969**	**681,969**	**26,959**
		51106	REGULAR STRAIGHT OVERTIME	1,940	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	20,965	32,698	39,406	39,406	6,708
		51404	TRAVEL ALLOWANCE/STIPENDS	8,800	9,028	8,400	8,400	-628
02	**OTHER PERSONNEL SERV**			**31,705**	**41,726**	**47,806**	**47,806**	**6,080**
		52360	MEDICARE	10,135	11,536	8,749	8,749	-2,787
		52385	SOCIAL SECURITY	9,539	4,277	7,987	7,987	3,710
		52504	MERF PENSION EMPLOYER CONT	67,221	84,989	81,899	81,899	-3,090
		52917	HEALTH INSURANCE CITY SHARE	124,355	132,667	145,061	145,061	12,394
03	**FRINGE BENEFITS**			**211,251**	**233,469**	**243,696**	**243,696**	**10,227**
		53720	TELEPHONE SERVICES	75,829	150,001	75,001	75,001	-75,000
		54550	COMPUTER SOFTWARE	149,112	271,554	279,000	279,000	7,446
		54555	COMPUTER SUPPLIES	65,250	29,912	30,000	30,000	88
		54560	COMMUNICATION SUPPLIES	30,179	23,855	40,000	40,000	16,145
		54570	ELECTRONIC SUPPLIES	0	0	25,000	25,000	25,000
		54675	OFFICE SUPPLIES	14,850	7,706	10,000	10,000	2,294
		55055	COMPUTER EQUIPMENT	162,979	521,728	30,000	30,000	-491,728
04	**OPERATIONAL EXPENSES**			**498,200**	**1,004,756**	**489,001**	**489,001**	**-515,755**
		56180	OTHER SERVICES	311,162	960,258	547,420	547,420	-412,838
		56225	SECURITY SERVICES	31,441	3,180	3,500	3,500	320
		59005	VEHICLE MAINTENANCE SERVICES	2,965	2,624	2,800	2,800	176
05	**SPECIAL SERVICES**			**345,568**	**966,062**	**553,720**	**553,720**	**-412,342**
01873	**BOE ITS-BOE IT Total**			**1,794,050**	**2,901,023**	**2,016,192**	**2,016,192**	**-884,831**
01874	**TRANS OFFICE-TRANS OFFICE CITY**							
		51000	FULL TIME EARNED PAY	202,845	204,374	199,984	199,984	-4,390
01	**PERSONNEL SERVICES**			**202,845**	**204,374**	**199,984**	**199,984**	**-4,390**
		51106	REGULAR STRAIGHT OVERTIME	811	493	1,000	1,000	507
		51108	REGULAR 1.5 OVERTIME PAY	2,500	995	2,500	2,500	1,505
02	**OTHER PERSONNEL SERV**			**3,311**	**1,488**	**3,500**	**3,500**	**2,012**
		52360	MEDICARE	730	921	621	621	-300
		52504	MERF PENSION EMPLOYER CONT	23,265	26,059	25,998	25,998	-61
		52917	HEALTH INSURANCE CITY SHARE	45,975	49,578	54,469	54,469	4,891
03	**FRINGE BENEFITS**			**69,970**	**76,558**	**81,088**	**81,088**	**4,530**
01874	**TRANS OFFICE-TRANS OFFICE CITY Total**			**276,126**	**282,420**	**284,572**	**284,572**	**2,152**
01875	**TRANSPORTATION**							
		51000	FULL TIME EARNED PAY	482,711	477,699	478,404	478,404	705
		51034	FT BONUS - CONTRACTUAL PAY	78,000	0	0	0	0
01	**PERSONNEL SERVICES**			**560,711**	**477,699**	**478,404**	**478,404**	**705**
		51106	REGULAR STRAIGHT OVERTIME	45,199	18,987	28,230	28,230	9,243
		51108	REGULAR 1.5 OVERTIME PAY	25,481	32,230	32,230	32,230	0
		51140	LONGEVITY PAY	0	0	700	700	700
02	**OTHER PERSONNEL SERV**			**70,680**	**51,217**	**61,160**	**61,160**	**9,943**
		52360	MEDICARE	8,779	7,572	6,462	6,462	-1,110
		52385	SOCIAL SECURITY	124	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	68,527	70,204	62,287	62,287	-7,917
		52917	HEALTH INSURANCE CITY SHARE	168,766	170,497	188,010	188,010	17,513
03	**FRINGE BENEFITS**			**246,196**	**248,273**	**256,759**	**256,759**	**8,486**
		53605	MEMBERSHIP/REGISTRATION FEES	397	1,266	1,269	1,269	3
		54550	COMPUTER SOFTWARE	10,010	10,025	10,010	10,010	-15
		54615	GASOLINE	38,509	149,260	149,260	149,260	0
		54675	OFFICE SUPPLIES	3,892	3,945	3,461	3,461	-484
04	**OPERATIONAL EXPENSES**			**52,808**	**164,496**	**164,000**	**164,000**	**-496**
		56180	OTHER SERVICES	16,502	0	0	0	0
		56240	TRANSPORTATION SERVICES	5,195,869	5,746,479	5,940,775	5,940,775	194,296
05	**SPECIAL SERVICES**			**5,212,371**	**5,746,479**	**5,940,775**	**5,940,775**	**194,296**
01875	**TRANSPORTATION Total**			**6,142,766**	**6,688,164**	**6,901,098**	**6,901,098**	**212,934**
01876	**BUS MONITORS-TRANS SPED**							
		51000	FULL TIME EARNED PAY	37,495	0	0	0	0
01	**PERSONNEL SERVICES**			**37,495**	**0**	**0**	**0**	**0**
		52360	MEDICARE	544	0	0	0	0
		52385	SOCIAL SECURITY	614	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	3,320	0	0	0	0
03	**FRINGE BENEFITS**			**4,478**	**0**	**0**	**0**	**0**
01876	**BUS MONITORS-TRANS SPED Total**			**41,973**	**0**	**0**	**0**	**0**
01877	**SPECIAL ED TRANSPORTATION**							
		56240	TRANSPORTATION SERVICES	7,527,168	8,735,780	8,470,358	8,470,358	-265,422
05	**SPECIAL SERVICES**			**7,527,168**	**8,735,780**	**8,470,358**	**8,470,358**	**-265,422**
01877	**SPECIAL ED TRANSPORTATION Total**			**7,527,168**	**8,735,780**	**8,470,358**	**8,470,358**	**-265,422**

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01878	PAROCHIAL/NON-PUBLIC TRANSPORTATION							
		56240	TRANSPORTATION SERVICES	954,669	953,000	847,241	847,241	-105,759
05	SPECIAL SERVICES			954,669	953,000	847,241	847,241	-105,759
01878	PAROCHIAL/NON-PUBLIC TRANSPORTATION Total			954,669	953,000	847,241	847,241	-105,759
01881	SECURITY ADMIN-SCHOOL SEC							
		51000	FULL TIME EARNED PAY	38,462	0	0	0	0
01	PERSONNEL SERVICES			38,462	0	0	0	0
		52360	MEDICARE	558	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	4,512	0	0	0	0
		52917	HEALTH INSURANCE CITY SHARE	624	0	0	0	0
03	FRINGE BENEFITS			5,693	0	0	0	0
01881	SECURITY ADMIN-SCHOOL SECURITY Total			44,155	0	0	0	0
01882	SEC CLERICALS-SCHOOL SECURITY							
		51000	FULL TIME EARNED PAY	72,756	80,892	80,896	80,896	4
01	PERSONNEL SERVICES			72,756	80,892	80,896	80,896	4
		52360	MEDICARE	396	474	461	461	-13
		52504	MERF PENSION EMPLOYER CONT	8,553	10,517	10,517	10,517	0
		52917	HEALTH INSURANCE CITY SHARE	23,786	28,410	31,301	31,301	2,891
03	FRINGE BENEFITS			32,735	39,401	42,279	42,279	2,878
01882	SEC CLERICALS-SCHOOL SECURITY Total			105,491	120,293	123,175	123,175	2,882
01883	SECURITY-SCHOOL SECURITY							
		51000	FULL TIME EARNED PAY	2,565,055	2,506,034	2,874,048	2,874,048	368,014
		51100	PT TEMP/SEASONAL EARNED PA	26,653	66,061	78,494	78,494	12,433
01	PERSONNEL SERVICES			2,591,707	2,572,095	2,952,542	2,952,542	380,447
		51106	REGULAR STRAIGHT OVERTIME	217	184	0	0	-184
		51108	REGULAR 1.5 OVERTIME PAY	55,681	42,246	50,000	50,000	7,754
		51116	HOLIDAY 2X OVERTIME PAY	8,842	8,837	8,000	8,000	-837
		51122	SHIFT 2 - 1.5X OVERTIME	188,361	153,000	153,000	153,000	0
		51124	SHIFT 2 - 2X OVERTIME	7,129	7,025	5,000	5,000	-2,025
		51128	SHIFT 3 - 1.5X OVERTIME	16,671	5,211	9,000	9,000	3,789
		51130	SHIFT 3 - 2X OVERTIME	23	148	0	0	-148
		51138	NORMAL STNDRD SHIFT DIFFER	4,862	4,273	4,862	4,862	589
02	OTHER PERSONNEL SERV			281,786	220,924	229,862	229,862	8,938
		52360	MEDICARE	32,963	40,813	36,024	36,024	-4,789
		52385	SOCIAL SECURITY	6,067	6,400	2,182	2,182	-4,218
		52399	UNIFORM ALLOWANCE	7,200	7,200	6,400	6,400	-800
		52504	MERF PENSION EMPLOYER CONT	341,090	407,345	369,030	369,030	-38,315
		52917	HEALTH INSURANCE CITY SHARE	924,693	1,005,554	1,100,795	1,100,795	95,241
03	FRINGE BENEFITS			1,312,013	1,467,312	1,514,431	1,514,431	47,119
		54675	OFFICE SUPPLIES	518	1,245	800	800	-445
		54745	UNIFORMS	18,334	10,656	8,300	8,300	-2,356
04	OPERATIONAL EXPENSES			18,852	11,901	9,100	9,100	-2,801
		56225	SECURITY SERVICES	112,448	0	0	0	0
		59005	VEHICLE MAINTENANCE SERVICES	17,213	23,480	20,180	20,180	-3,300
05	SPECIAL SERVICES			129,661	23,480	20,180	20,180	-3,300
01883	SECURITY-SCHOOL SECURITY Total			4,334,019	4,295,712	4,726,115	4,726,115	430,403
01884	FACILTIES ADM-BOE GARAGE							
		51000	FULL TIME EARNED PAY	327,762	289,115	190,885	190,885	-98,230
01	PERSONNEL SERVICES			327,762	289,115	190,885	190,885	-98,230
		51106	REGULAR STRAIGHT OVERTIME	900	244	0	0	-244
		51108	REGULAR 1.5 OVERTIME PAY	46,811	24,365	19,045	19,045	-5,320
		51116	HOLIDAY 2X OVERTIME PAY	3,233	219	3,578	3,578	3,359
02	OTHER PERSONNEL SERV			50,945	24,828	22,623	22,623	-2,205
		52360	MEDICARE	5,578	4,386	2,542	2,542	-1,844
		52385	SOCIAL SECURITY	0	998	1,843	1,843	845
		52504	MERF PENSION EMPLOYER CONT	33,789	24,039	20,005	20,005	-4,034
		52917	HEALTH INSURANCE CITY SHARE	28,813	36,531	49,929	49,929	13,398
03	FRINGE BENEFITS			68,180	65,954	74,319	74,319	8,365
01884	FACILTIES ADM-BOE GARAGE Total			446,886	379,897	287,827	287,827	-92,070
01885	FACILITIES CLERICALS-FACILI AD							
		51000	FULL TIME EARNED PAY	167,269	191,607	206,380	206,380	14,773
01	PERSONNEL SERVICES			167,269	191,607	206,380	206,380	14,773
		51106	REGULAR STRAIGHT OVERTIME	1,606	1,363	0	0	-1,363
		51108	REGULAR 1.5 OVERTIME PAY	3,830	3,775	2,000	2,000	-1,775
02	OTHER PERSONNEL SERV			5,435	5,138	2,000	2,000	-3,138
		52360	MEDICARE	2,780	3,014	2,908	2,908	-106
		52504	MERF PENSION EMPLOYER CONT	23,132	27,601	26,829	26,829	-772
		52917	HEALTH INSURANCE CITY SHARE	38,669	41,473	45,618	45,618	4,145
03	FRINGE BENEFITS			64,580	72,088	75,355	75,355	3,267
01885	FACILITIES CLERICALS-FACILI ADMIN Total			237,285	268,833	283,735	283,735	14,902

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01886	**TRADES-BOE GARAGE**							
		51000	FULL TIME EARNED PAY	1,551,327	1,642,500	1,664,730	1,664,730	22,230
		51100	PT TEMP/SEASONAL EARNED PA	101,403	135,807	181,087	181,087	45,280
01	**PERSONNEL SERVICES**			**1,652,730**	**1,778,307**	**1,845,817**	**1,845,817**	**67,510**
		51108	REGULAR 1.5 OVERTIME PAY	270,352	216,740	175,000	175,000	-41,740
		51116	HOLIDAY 2X OVERTIME PAY	77	1,204	0	0	-1,204
		51122	SHIFT 2 - 1.5X OVERTIME	1,473	10,454	500	500	-9,954
		51138	NORMAL STNDRD SHIFT DIFFER	0	2,634	0	0	-2,634
02	**OTHER PERSONNEL SERV**			**271,902**	**231,032**	**175,500**	**175,500**	**-55,532**
		52360	MEDICARE	25,361	26,600	20,387	20,387	-6,213
		52385	SOCIAL SECURITY	10,535	8,589	19,626	19,626	11,037
		52504	MERF PENSION EMPLOYER CONT	210,581	250,604	216,413	216,413	-34,191
		52917	HEALTH INSURANCE CITY SHARE	370,882	421,681	453,889	453,889	32,208
03	**FRINGE BENEFITS**			**617,360**	**707,474**	**710,315**	**710,315**	**2,841**
01886	**TRADES-BOE GARAGE Total**			**2,541,992**	**2,716,813**	**2,731,632**	**2,731,632**	**14,819**
01887	**CUSTODIANS-ADULT ED**							
		51000	FULL TIME EARNED PAY	5,304,351	5,860,870	6,053,380	6,053,380	192,510
01	**PERSONNEL SERVICES**			**5,304,351**	**5,860,870**	**6,053,380**	**6,053,380**	**192,510**
		51106	REGULAR STRAIGHT OVERTIME	807	594	1,000	1,000	406
		51108	REGULAR 1.5 OVERTIME PAY	84,769	107,801	100,000	100,000	-7,801
		51116	HOLIDAY 2X OVERTIME PAY	2,530	2,468	2,000	2,000	-468
		51122	SHIFT 2 - 1.5X OVERTIME	316,439	344,423	200,000	200,000	-144,423
		51124	SHIFT 2 - 2X OVERTIME	3,233	2,929	2,300	2,300	-629
		51138	NORMAL STNDRD SHIFT DIFFER	198,321	201,605	205,000	205,000	3,395
02	**OTHER PERSONNEL SERV**			**606,099**	**659,820**	**510,300**	**510,300**	**-149,520**
		52360	MEDICARE	83,838	89,859	76,960	76,960	-12,899
		52385	SOCIAL SECURITY	6,526	15,328	2,175	2,175	-13,153
		52399	UNIFORM ALLOWANCE	0	0	-540,000	-540,000	-540,000
		52504	MERF PENSION EMPLOYER CONT	735,803	866,430	786,960	786,960	-79,470
		52917	HEALTH INSURANCE CITY SHARE	1,753,745	1,809,855	2,028,308	2,028,308	218,453
03	**FRINGE BENEFITS**			**2,579,912**	**2,781,472**	**2,354,403**	**2,354,403**	**-427,069**
01887	**CUSTODIANS-ADULT ED Total**			**8,490,362**	**9,302,162**	**8,918,083**	**8,918,083**	**-384,079**
01888	**PT CUSTODIANS-PARENT CENTER**							
		51000	FULL TIME EARNED PAY	45,039	42,100	69,750	69,750	27,650
01	**PERSONNEL SERVICES**			**45,039**	**42,100**	**69,750**	**69,750**	**27,650**
		52360	MEDICARE	653	611	1,000	1,000	389
		52385	SOCIAL SECURITY	2,684	2,611	4,500	4,500	1,889
		52504	MERF PENSION EMPLOYER CONT	205	0	0	0	0
03	**FRINGE BENEFITS**			**3,542**	**3,222**	**5,500**	**5,500**	**2,278**
01888	**PT CUSTODIANS-PARENT CENTER Total**			**48,581**	**45,322**	**75,250**	**75,250**	**29,928**
01889	**FRINGE JANITORS & ENGINEER RET**							
		52516	JANITOR/ENGINEER RETIREMEN	936,328	889,804	947,944	947,944	58,140
03	**FRINGE BENEFITS**			**936,328**	**889,804**	**947,944**	**947,944**	**58,140**
01889	**FRINGE JANITORS & ENGINEER RET Total**			**936,328**	**889,804**	**947,944**	**947,944**	**58,140**
01890	**CUSTODIAL SERVICES**							
		54540	BUILDING MATERIALS & SUPPLIE	3,890	1,707	2,000	2,000	293
		54545	CLEANING SUPPLIES	317,466	216,142	169,500	169,500	-46,642
		54550	COMPUTER SOFTWARE	16,000	13,795	14,565	14,565	770
		54680	OTHER SUPPLIES	4,250	0	2,800	2,800	2,800
		54720	PAPER AND PLASTIC SUPPLIES	130,553	84,005	160,000	160,000	75,995
		54745	UNIFORMS	37,042	7,380	43,100	43,100	35,720
		55050	CLEANING EQUIPMENT	6,150	0	10,000	10,000	10,000
04	**OPERATIONAL EXPENSES**			**515,351**	**323,030**	**401,965**	**401,965**	**78,936**
		56170	OTHER MAINTENANCE & REPAIR S	15,946	22,293	20,500	20,500	-1,793
05	**SPECIAL SERVICES**			**15,946**	**22,293**	**20,500**	**20,500**	**-1,793**
01890	**CUSTODIAL SERVICES Total**			**531,297**	**345,323**	**422,465**	**422,465**	**77,143**
01891	**UTILITIES**							
		53110	WATER UTILITY	218,452	264,000	229,577	229,577	-34,423
		53120	SEWER USER FEES	149,403	232,827	195,199	195,199	-37,628
		53130	ELECTRIC UTILITY SERVICES	3,680,584	2,639,461	3,212,281	3,212,281	572,820
		53140	GAS UTILITY SERVICES	1,754,871	1,881,324	1,482,876	1,482,876	-398,448
		54620	HEATING OIL	43,271	94,525	60,000	60,000	-34,525
04	**OPERATIONAL EXPENSES**			**5,846,580**	**5,112,137**	**5,179,933**	**5,179,933**	**67,796**
01891	**UTILITIES Total**			**5,846,580**	**5,112,137**	**5,179,933**	**5,179,933**	**67,796**
01893	**OPERATING BUILDING SERVICES**							
		53050	PROPERTY RENTAL/LEASE	278,243	400,681	389,500	389,500	-11,181
		53605	MEMBERSHIP/REGISTRATION FEES	0	340	500	500	160
		54670	MEDICAL SUPPLIES	700	1,125	1,000	1,000	-125
		54675	OFFICE SUPPLIES	5,813	6,633	3,000	3,000	-3,633
04	**OPERATIONAL EXPENSES**			**284,755**	**408,779**	**394,000**	**394,000**	**-14,779**
		56055	COMPUTER SERVICES	0	8,392	8,500	8,500	108
		56170	OTHER MAINTENANCE & REPAIR S	10,141	0	0	0	0
		59015	PRINTING SERVICES	32	51	150	150	99
05	**SPECIAL SERVICES**			**10,173**	**8,443**	**8,650**	**8,650**	**207**
		53205	PRINCIPAL PAYMENTS	60,000	60,000	60,000	60,000	0
06	**OTHER FINANCING USES**			**60,000**	**60,000**	**60,000**	**60,000**	**0**
01893	**OPERATING BUILDING SERVICES total**			**354,928**	**477,222**	**462,650**	**462,650**	**-14,572**

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01894	**REGULATORY COMPLIANCE**							
		53610	TRAINING SERVICES	1,633	13,950	15,000	15,000	1,050
		54540	BUILDING MATERIALS & SUPPLIE	3,369	0	0	0	0
		55080	ELECTRICAL EQUIPMENT	12,053	24,317	18,000	18,000	-6,317
		55110	HVAC EQUIPMENT	126,329	75,224	80,000	80,000	4,776
		55155	OFFICE EQUIPMENT RENTAL/LEAS	1,530	1,900	1,300	1,300	-600
04	**OPERATIONAL EXPENSES**			**144,913**	**115,391**	**114,300**	**114,300**	**-1,091**
		56045	BUILDING MAINTENANCE SERVICE	146,700	206,706	215,000	215,000	8,294
		56060	CONSTRUCTION SERVICES	14,190	26,440	40,000	40,000	13,560
		56080	ENVIRONMENTAL SERVICES	50,985	70,770	80,000	80,000	9,230
		56125	LANDSCAPING SERVICES	160,877	82,853	87,000	87,000	4,147
		56170	OTHER MAINTENANCE & REPAIR S	50,969	125,256	135,500	135,500	10,244
		56180	OTHER SERVICES	27,985	28,456	35,000	35,000	6,544
		56185	PUBLIC FACILITIES SERVICES	3,500	0	10,000	10,000	10,000
		56210	RECYCLING SERVICES	714	462	0	0	-462
		56215	REFUSE SERVICES	4,250	6,020	4,000	4,000	-2,020
05	**SPECIAL SERVICES**			**460,171**	**546,963**	**606,500**	**606,500**	**59,537**
01894	**REGULATORY COMPLIANCE Total**			**605,083**	**662,354**	**720,800**	**720,800**	**58,446**
01895	**VEHICLE MAINTENANCE (FACILITIES)**							
		54010	AUTOMOTIVE PARTS	5,542	6,423	8,800	8,800	2,377
		54535	TIRES & TUBES	7,379	7,841	9,000	9,000	1,159
		54615	GASOLINE	103,659	121,280	115,000	115,000	-6,280
		55190	ROADWAY EQUIPMENT	5,488	21,242	20,960	20,960	-282
04	OPERATIONAL EXPENSES			122,069	156,786	153,760	153,760	-3,026
		59005	VEHICLE MAINTENANCE SERVICES	52,143	72,852	75,120	75,120	2,268
05	SPECIAL SERVICES			52,143	72,852	75,120	75,120	2,268
01895	**VEHICLE MAINTENANCE (FACILITIES) Total**			**174,212**	**229,638**	**228,880**	**228,880**	**-758**
01896	**FACILITIES MAINTENANCE & REPAIRS**							
		53705	ADVERTISING SERVICES	0	854	1,000	1,000	146
		54540	BUILDING MATERIALS & SUPPLIE	93,822	170,675	165,780	165,780	-4,895
		54560	COMMUNICATION SUPPLIES	435	160	1,200	1,200	1,040
		54640	HARDWARE/TOOLS	39,637	61,184	60,000	60,000	-1,184
		54715	PLUMBING SUPPLIES	25,086	47,054	46,000	46,000	-1,054
		54765	WATER/SEWER SUPPLIES	7,816	9,718	12,100	12,100	2,382
		55080	ELECTRICAL EQUIPMENT	88,669	54,439	46,000	46,000	-8,439
		55110	HVAC EQUIPMENT	144,176	255,397	169,000	169,000	-86,397
		55145	EQUIPMENT RENTAL/LEASE	8,885	18,700	18,000	18,000	-700
		55220	WATER/SEWER EQUIPMENT	15,378	57,160	25,000	25,000	-32,160
		55505	SCHOOL FURNITURE	3,299	0	0	0	0
04	**OPERATIONAL EXPENSES**			**427,204**	**675,341**	**544,080**	**544,080**	**-131,261**
		56045	BUILDING MAINTENANCE SERVICE	73,884	100,667	89,000	89,000	-11,667
		56060	CONSTRUCTION SERVICES	31,315	5,368	15,000	15,000	9,632
		56170	OTHER MAINTENANCE & REPAIR S	44,376	31,021	34,000	34,000	2,979
		56180	OTHER SERVICES	98,852	74,953	78,494	78,494	3,541
		56225	SECURITY SERVICES	247,910	290,931	337,000	337,000	46,069
05	**SPECIAL SERVICES**			**496,336**	**502,940**	**553,494**	**553,494**	**50,554**
01896	**FACILITIES MAINTENANCE & REPAIRS Total**			**923,540**	**1,178,281**	**1,097,574**	**1,097,574**	**-80,707**
01897	**HARDING RE-START**							
		51000	FULL TIME EARNED PAY	69,961	113,045	31,243	31,243	-81,802
01	**PERSONNEL SERVICES**			**69,961**	**113,045**	**31,243**	**31,243**	**-81,802**
		52360	MEDICARE	990	1,695	416	416	-1,279
		52385	SOCIAL SECURITY	3,829	4,483	5,839	5,839	1,356
		52504	MERF PENSION EMPLOYER CONT	831	4,909	4,062	4,062	-847
		52917	HEALTH INSURANCE CITY SHARE	5,058	7,339	7,997	7,997	658
03	**FRINGE BENEFITS**			**10,707**	**18,426**	**18,314**	**18,314**	**-112**
01897	**HARDING RE-START Total**			**80,668**	**131,471**	**49,557**	**49,557**	**-81,914**
01898	**GENERAL FUND BOE ADMINISTRATION**							
		53905	EMP TUITION AND/OR TRAVEL REIM	3,266	0	0	0	0
		59505	INKIND-CITY SERVICES	0	0	8,235,770	0	0
04	**OPERATIONAL EXPENSES**			**3,266**	**0**	**8,235,770**	**0**	**0**
		56250	TRAVEL SERVICES	9,134	0	0	0	0
05	**SPECIAL SERVICES**			**9,134**	**0**	**0**	**0**	**0**
		59500	SUPPORTIVE CONTRIBUTIONS	0	0	1,600,000	2,200,000	2,200,000
06	**OTHER FINANCING USES**			**0**	**0**	**1,600,000**	**2,200,000**	**2,200,000**
01898	**GENERAL FUND BOE ADMINISTRATION Total**			**12,400**	**0**	**9,835,770**	**2,200,000**	**2,200,000**

B.O.E. FOOD SERVICES

BUDGET DETAIL

Maura O'Malley
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01900	**NUTR-NUTRITION**						
	41620	CATERING SALES	7,050	5,000	5,000	5,000	0
	41621	STUDENT SALES	299,546	300,000	300,000	300,000	0
	41622	OTHER SALES	360,095	390,000	390,000	390,000	0
	42121	NUTRITION-FEDERALPORTION,CAF	8,150,552	8,791,351	8,791,351	8,791,351	0
	42617	FEDERAL BREAKFAST PROGRAM	4,525,555	4,459,647	4,459,647	4,459,647	0
	44618	STATE PORTION - LUNCH	152,086	152,000	152,000	152,000	0
	44619	STATEPORTION-BREAKFASTPROGRAM	187,496	206,064	206,064	206,064	0
01900	**NUTR-NUTRITION**		**13,682,380**	**14,304,062**	**14,304,062**	**14,304,062**	**0**

APPROPRIATION SUMMARY

Function	Functiondescription	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance
09	FOOD SERVICE	13,779,415	14,046,472	14,046,472	14,046,472	0

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01900	**NUTR-NUTRITION**							
		51000	FULL TIME EARNED PAY	3,993,730	3,652,533	3,813,076	3,813,076	160,543
		51100	PT TEMP/SEASONAL EARNED PA	641,799	650,000	650,000	650,000	0
01	**PERSONNEL SERVICES**			**4,635,529**	**4,302,533**	**4,463,076**	**4,463,076**	**160,543**
		51106	REGULAR STRAIGHT OVERTIME	111,563	119,587	119,587	119,587	0
		51108	REGULAR 1.5 OVERTIME PAY	14,359	1,500	1,500	1,500	0
		51138	NORMAL STNDRD SHIFT DIFFER	599	1,119	1,159	1,159	40
		51140	LONGEVITY PAY	115,947	112,345	120,550	120,550	8,205
		51154	UNUSED SICK TIME PAYOUT	25,079	10,000	10,000	10,000	0
		51156	UNUSED VACATION TIME PAYOU	13,024	20,000	20,000	20,000	0
		51314	UNUSED VACATION PAY RETIREMENT	4,979	15,000	15,000	15,000	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	645	2,000	2,000	2,000	0
		51404	TRAVEL ALLOWANCE/STIPENDS	5,456	5,460	6,250	6,250	790
02	**OTHER PERSONNEL SERV**			**291,652**	**287,011**	**296,046**	**296,046**	**9,035**
		52150	LIFE INSURANCE NUTRITION	9,972	10,097	11,000	11,000	903
		52312	WORKERS' COMP INDM - NUTRITION	25,000	25,000	21,200	21,200	-3,800
		52314	WORKERS' COMP MED - NUTRITION	40,000	40,000	21,600	21,600	-18,400
		52360	MEDICARE	55,411	45,824	46,968	46,968	1,144
		52385	SOCIAL SECURITY	43,180	17,891	17,891	17,891	0
		52397	UNEMPLOYMENT	6,704	6,923	4,000	4,000	-2,923
		52399	UNIFORM ALLOWANCE	27,225	28,050	32,725	32,725	4,675
		52504	MERF PENSION EMPLOYER CONT	437,151	490,455	504,075	504,075	13,620
		52917	HEALTH INSURANCE CITY SHARE	1,638,939	1,827,281	1,869,730	1,869,730	42,449
		52920	HEALTH BENEFITS BUYOUT	0	0	22,000	22,000	22,000
		52934	NUTRITION EMPLY HEALTH COPAY	0	0	644,480	644,480	644,480
03	**FRINGE BENEFITS**			**2,283,582**	**2,491,521**	**3,195,669**	**3,195,669**	**704,148**
		53110	WATER UTILITY	8,000	9,373	8,000	8,000	-1,373
		53120	SEWER USER FEES	7,500	6,432	7,500	7,500	1,068
		53130	ELECTRIC UTILITY SERVICES	144,546	181,743	180,000	180,000	-1,743
		53140	GAS UTILITY SERVICES	200,000	140,112	120,000	120,000	-20,112
		53605	MEMBERSHIP/REGISTRATION FEES	2,231	3,405	2,000	2,000	-1,405
		54540	BUILDING MATERIALS & SUPPLIE	0	115	0	0	-115
		54545	CLEANING SUPPLIES	8,062	17,500	18,000	18,000	500
		54555	COMPUTER SUPPLIES	6,682	7,577	4,000	4,000	-3,577
		54595	MEETING/WORKSHOP/CATERING FOOD	4,874,463	5,422,263	4,644,581	4,644,581	-777,682
		54600	FOOD SERVICE SUPPLIES	577,919	693,572	600,000	600,000	-93,572
		54615	GASOLINE	25,000	19,000	20,000	20,000	1,000
		54620	HEATING OIL	9,787	0	2,000	2,000	2,000
		54640	HARDWARE/TOOLS	142,063	35,771	40,000	40,000	4,229
		54645	LABORATORY SUPPLIES	2,400	2,400	2,400	2,400	0
		54675	OFFICE SUPPLIES	8,421	8,874	8,000	8,000	-874
		54680	OTHER SUPPLIES	291	0	0	0	0
		54745	UNIFORMS	7,823	8,285	6,000	6,000	-2,285
		55045	VEHICLES	0	0	50,000	50,000	50,000
		55050	CLEANING EQUIPMENT	0	0	500	500	500
		55055	COMPUTER EQUIPMENT	6,245	5,000	6,000	6,000	1,000
		55095	FOOD SERVICE EQUIPMENT	15,984	0	10,000	10,000	10,000
		55105	HOUSEHOLD APPLIANCES	0	2,500	0	0	-2,500
		55145	EQUIPMENT RENTAL/LEASE	780	0	1,000	1,000	1,000
		56015	AGRIC/HEAVY EQ MAINT SRVCS	9,325	15,000	15,000	15,000	0
04	**OPERATIONAL EXPENSES**			**6,057,523**	**6,578,922**	**5,744,981**	**5,744,981**	**-833,941**
		56045	BUILDING MAINTENANCE SERVICE	78,390	54,734	55,000	55,000	266
		56055	COMPUTER SERVICES	20,711	148,026	40,600	40,600	-107,426
		56115	HUMAN SERVICES	3,143	800	3,000	3,000	2,200
		56170	OTHER MAINTENANCE & REPAIR S	337,181	143,725	200,000	200,000	56,275
		56175	OFFICE EQUIPMENT MAINT SRVCS	31,680	15,000	3,000	3,000	-12,000
		56180	OTHER SERVICES	25,441	2,000	25,000	25,000	23,000
		59005	VEHICLE MAINTENANCE SERVICES	14,515	22,000	20,000	20,000	-2,000
		59010	MAILING SERVICES	69	200	100	100	-100
05	**SPECIAL SERVICES**			**511,130**	**386,485**	**346,700**	**346,700**	**-39,785**
01900	**NUTR-NUTRITION Total**			**13,779,415**	**14,046,472**	**14,046,472**	**14,046,472**	**0**

BOE DEBT SERVICE / BOE OTHER

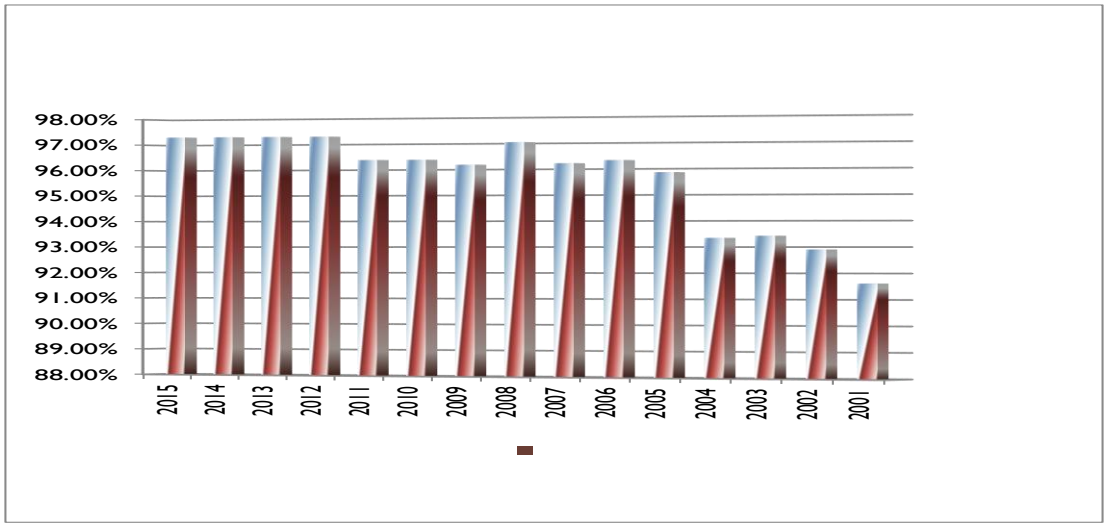
Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01940	**BOE DEBT SERVICE**							
		53200	PRINCIPAL & INTEREST DEBT SERV	14,777,193	16,233,038	16,233,038	16,233,038	0
06	**OTHER FINANCING USES**			**14,777,193**	**16,233,038**	**16,233,038**	**16,233,038**	**0**
01940	**BOE DEBT SERVICE**			**14,777,193**	**16,233,038**	**16,233,038**	**16,233,038**	**0**

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 55.69% of the General Fund Revenue budget. The City of Bridgeport's tax base continues to hold steady, Bridgeport's 2013 Grand List, fell slightly by $48,711,911 or a 0.7 percent decrease to a total Net Grand List of $6,989,972,364. State legislative action allowed for all cities and towns to postpone mandated revaluation for one year. This is due to fluctuations caused by the national recession. The change was adopted in order to allow the market to stabilize and prevent irregular changes in valuation. This schedule includes a minimal (0.343) increase to the mill rate. It also includes one mil tax for funding the Bridgeport Public Library. The adopted budget curbed a tax increase through spending cuts and revenue growth.
The collection rate is established at 97.30% based on the last four fiscal year collections and this year's collection assumptions. See the charts below for tax collection rate history and tax rate determination.

Rev Cat/Type	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance
PROPERTY TAX	282,162,048	289,871,574	294,224,017	291,174,844	1,303,270



TAX RATE DETERMINATION	FY2014 ADOPTED	FY2015 ADOPTED
GRAND LIST (adjusted for supplemental MV)	7,052,118,795	6,989,972,364
LEVY CHANGES / ELDERLY TAX PROGRAMS	16,536,040	28,618,842
ADJUSTED GRAND LIST	7,068,654,835	7,018,591,206
COLLECTION RATE	97.30%	97.30%
AMOUNT TO BE RAISED	**6,877,801,154**	**6,829,089,243**
TAX RATE / $1,000 ASSESSED VALUE	41.85520	42.19810
PRIOR YEAR TAX RATE / $1,000 OF ASSESSMENT	287,871,743	288,174,591
CHANGE +/- FROM PRIOR YEAR	0.743	0.343
MIL RATE	**41.855**	**42.198**

BUSINESS LICENSES / PERMITS

Business Licenses and Permits account for 0.14% of revenues. There were no significant changes to business license and permit revenue projections this year. Business licenses and permits account for revenue brought in through the Environmental Health Department, Public Facilities, and Housing Code.

Rev Cat/Type	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 MAYOR PROPOSED	2015 COUNCIL	Variance
	41210	LIQUOR APPLICATION/PERMIT	831	700	700	700	0
	41252	ANNUALCOMMERCIALSSCALECERTIFIC	73,105	76,000	76,000	76,000	0
	41256	LIQUOR CERTIFICATION FEE	5,695	5,000	5,000	5,000	0
	41259	STATECONSERVATIONAPPLICATIONFE	8,640	8,000	8,000	8,000	0
	41332	TATTOO SHOPS	1,050	1,500	1,500	1,500	0
	41335	HAIR BRAIDING	1,800	500	500	500	0
	41337	MASSAGE ESTABLISHMENT PERMITS	1,150	150	150	150	0
	41360	DRY CLEANING LICENSE	0	600	600	600	0
	41361	BUYING & SELLING LIVE POULTRY	0	150	150	150	0
	41362	JUNK DEALER PERMIT	1,000	2,500	2,500	2,500	0
	41363	AUCTIONEER LICENSE	75	150	150	150	0
	41364	OUTDOOR EXHIBITION LICENSE	1,250	1,000	1,000	1,000	0
	41370	ITINERANT VENDOR LICENSE	0	2,500	2,500	2,500	0
	41371	RETAIL TOBACCO LICENSE	22,525	20,000	20,000	20,000	0
	41406	CURBSIDE ADVERTISING	563	400	400	400	0
	41524	SIGN LICENSE	2,730	3,000	3,000	3,000	0
	41525	SIGN / LICENSE RENEWAL PERMIT	8,170	15,000	15,000	15,000	0
	41567	BARBER SHOP LICENSE	9,450	6,000	6,000	6,000	0
	41568	BEAUTY SHOP LICENSE	13,800	16,000	16,000	16,000	0
	41569	BEVERAGE LICENSE	6,250	7,500	7,500	7,500	0
	41570	DAYCARE FACILITY LICENS	7,600	8,000	8,000	8,000	0
	41571	ELDERLY CARE FACILITY LICENSE	0	200	200	200	0
	41572	FOOD ESTABLISHMENT LICENSE	81,669	100,000	100,000	100,000	0
	41573	FROZEN DESSERT LICENSE	3,550	3,500	3,500	3,500	0
	41574	MILK DEALER LICENSE	100	100	100	100	0
	41575	NAIL SALON LICENSE	5,400	2,000	2,000	2,000	0
	41576	SWIMMING POOL LICENSE	1,000	5,000	5,000	5,000	0
	41577	POULTRY LICENSE	150	150	150	150	0
	41578	RESTAURANT LICENSE	100,800	110,000	110,000	110,000	0
	41579	SANDWICH SHOP LICENSE	29,650	35,000	35,000	35,000	0
	41580	TEMPORARY VENDOR LICENSE	8,565	10,000	10,000	10,000	0
	41581	VENDOR LICENSE	22,450	18,000	18,000	18,000	0
	41582	SEWAGE DISPOSAL SITE LICENSE	400	150	150	150	0
	41583	BLASTING PERMIT	380	300	300	300	0
	41584	CARNIVAL PERMIT	300	800	800	800	0
	41585	DAY CARE PERMIT	3,000	2,500	2,500	2,500	0
	41586	DAY CARE - GROUP PERMIT	300	75	75	75	0
	41587	DRY CLEANER PERMIT	400	350	350	350	0
	41588	FLAMMABLE LIQUID LICENSE	26,375	33,000	33,000	33,000	0
	41589	FOAM GENERATOR LICENSE	0	500	500	500	0
	41591	HOTEL PERMIT	400	450	450	450	0
	41592	LIQUOR PERMIT	15,290	15,000	15,000	15,000	0
	41593	PUBLIC HALL PERMIT	800	1,000	1,000	1,000	0
	41593	PUBLIC HALL PERMIT	700	500	500	500	0
	41594	ROOMING HOUSE PERMIT	3,500	4,000	4,000	4,000	0
	41595	SITE ASSESSMENT PERMIT	1,350	3,500	3,500	3,500	0
	41596	TANKINSTALLATION-COMMERCIALPER	2,500	1,000	1,000	1,000	0
	41597	TANKINSTALLATION-RESIDENTIALPE	1,600	2,000	2,000	2,000	0
	41598	TRUCK - HAZMAT PERMIT	13,400	15,000	15,000	15,000	0
	41599	VENDOR PERMIT	675	400	400	400	0
	41600	96/17 HOOD SYSTEM PERMIT	9,950	7,500	7,500	7,500	0
	41608	ROOMINGHOUSE/HOTELLICENSES	3,345	3,500	3,500	3,500	0
	41609	HOTELLICENSECOMBINEDWITHROOMIN	1,395	2,200	2,200	2,200	0
	41647	VENDORANNUALREGISTRATIONFEES	29,220	25,000	25,000	25,000	0
	41654	CONTRACTORS' STREET LICENSE	6,100	8,500	8,500	8,500	0
	41655	CONTRACTORS' SIDEWALK LICENSE	6,700	9,000	9,000	9,000	0
	41656	STREET EXCAVATING PERMITS	87,300	97,000	97,000	97,000	0
	41657	SIDEWALK EXCAVATING PERMITS	10,300	13,000	13,000	13,000	0
	41658	CONTRACTORS' DUMP LICENSES	22,800	18,000	18,000	18,000	0
	41662	SIDEWALK OCCUPANCY PERMITS	3,570	4,000	4,000	4,000	0
	41668	SIDEWALKEXCAVATINGPERMITFINES	400	1,500	1,500	1,500	0
	41669	STREET EXCAVATING PERMIT FINES	250	1,500	1,500	1,500	0
LICENSES/PERMITS			**671,718**	**729,825**	**729,825**	**729,825**	**0**

CHARGES FOR SERVICES, FEES and FINES

Charges for Services account for 1.06% of Bridgeport's revenues. Departments that contribute to these revenues are engineering, Zoning, the Fire Department, and the Police Department as well as Public Facilities.

Rev Cat/Type	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 MAYOR PROPOSED	2015 COUNCIL	Variance
	41208	DEEDS/CERTIFICATIONS	556,388	400,000	400,000	400,000	0
	41209	CERTIFIED COPIES	33,174	25,000	25,000	25,000	0
	41225	CONVEYANCE TAX ASSIGNMENT	838,991	900,000	900,000	900,000	0
	41237	TRADE NAMES	3,455	3,000	3,000	3,000	0
	41242	TOWN FUND	943	0	0	0	0
	41253	PUBLIC HEARING FEES	26,489	35,000	35,000	35,000	0
	41254	PETITION TO THE P&Z COMMISSION FEE	85,210	60,000	60,000	60,000	0
	41257	PURCHASE OF ZONING REGULATIONS	0	300	300	300	0
	41258	PURCHASE OF ZONING MAPS	65	100	100	100	0
	41260	DISKETTE FEES	100	100	100	100	0
	41306	CITY FARM FUND	19,161	0	0	0	0
	41374	VEHICLE SURCHARGE	0	2,000	2,000	12,000	10,000
	41380	POLICE DEPT TELEPHONE COMMISSI	1,666	1,000	1,000	1,000	0
	41381	VACANT PROPERTY FEES	0	20,000	20,000	20,000	0
	41502	TRANSIENT REVENUE	56,545	58,000	65,000	65,000	7,000
	41538	COPIES	110	100	200	200	100
	41538	COPIES	261	500	500	500	0
	41538	COPIES	729	1,500	1,500	1,500	0
	41538	COPIES	510,767	50,000	50,000	50,000	0
	41538	COPIES	0	2,500	2,500	2,500	0
	41538	COPIES	18,176	14,000	14,000	14,000	0
	41538	COPIES	6,500	5,000	5,000	5,000	0
	41538	COPIES	3,932	3,500	3,500	3,500	0
	41538	COPIES	448	500	500	500	0
	41546	MAP SALES	5,476	4,000	5,000	5,000	1,000
	41547	RESIDENT APPLICATION/ADMINISTRA	7,560	15,000	15,000	15,000	0
	41548	NON-RESIDENT APPLICATION/ADMINI	0	75,000	75,000	75,000	0
	41549	BILLED SERVICES	31,032	0	0	0	0
	41553	BOOKS / MAP SALES	0	100	100	100	0
	41601	CHARGE FOR TIME	33,356	45,000	40,000	40,000	-5,000
	41604	FIRE HYDRANT USE PERMITS	30	150	150	150	0
	41610	FREEDOM OF INFORMATION FEES	932	250	250	250	0
	41620	CATERING SALES	7,050	5,000	5,000	5,000	0
	41621	STUDENT SALES	299,546	300,000	300,000	300,000	0
	41622	OTHER SALES	360,095	390,000	390,000	390,000	0
	41623	SEASIDE AND BEARDSLEY CHECKPOINT	247,882	335,000	335,000	335,000	0
	41625	PARK STICKERS	11,763	30,000	30,000	30,000	0
	41635	FAIRCHILD WHEELER GOLF COURSE REVE	1,518,643	1,815,000	1,815,000	1,815,000	0
	41645	OUTSIDE OVERTIME SURCHARGE	99,175	0	0	0	0
	41649	POLICE REPORTS	0	300	300	300	0
	41664	PARKING METER COLLECTIONS	416,352	415,000	420,000	420,000	5,000
	45354	WPCA COLLECTION SERVICE REIMBURSE	666,062	500,000	500,000	500,000	0
CHARGE FOR SERVICES			**5,868,062**	**5,511,900**	**5,520,000**	**5,530,000**	**18,100**

Fees account for less than 1% of the Bridgeport's revenues. Fines, Forfeits & Penalties account for .88% of Bridgeport's revenues. The only significant change to the adopted budget was an increase in fees for arrears taxes. The fee is primarily related to personal property taxes and is expected to yield approximately $600,000.

Rev Cat/Type	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 MAYOR PROPOSED	2015 COUNCIL	Variance
	41244	NOTARY COMMISSION	2,402	2,800	2,800	2,800	0
	41244	NOTARY COMMISSION	1,080	700	700	700	0
	41308	RODENT INSPECTION FEES	2,600	4,500	4,500	4,500	0
	41309	FLOOR PLAN REVIEW PLANS	4,400	2,700	2,700	2,700	0
	41344	LAND USE FEES	1,645	1,500	1,500	1,500	0
	41355	TAX COLLECTOR: ATM FEES	590	1,500	1,500	1,500	0
	41359	ALARM REGISTRATION FEE	0	1,000	1,000	1,000	0
	41408	FIRE INSPECTIONS	2,046	2,900	2,900	2,900	0
	41409	AFFIDAVIT FEE	325	350	350	350	0
	41410	GEOLOGY FEES	1,880	1,500	1,500	1,500	0
	41411	OTHER TOWN FEES	2,318	2,530	2,530	2,530	0
FEES			**19,286**	**21,980**	**21,980**	**21,980**	**0**
	41245	POLITICALCOMMITTEELATEFILINGFE	0	100	100	100	0
	41255	ZONING COMPLIANCE	109,810	95,000	95,000	95,000	0
	41277	RESTITUTION RECOVERY	59,005	5,000	5,000	5,000	0
	41285	PF ENFORCEMENT FINES	18,450	10,000	19,000	19,000	9,000
	41365	ACCIDENT TOWERS LIST PERMIT	13,200	20,000	20,000	20,000	0
	41366	REDEEMED VEHICLES SURCHARGE	29,315	30,000	30,000	30,000	0
	41367	ABANDONED VEHICLES SURCHARGE	31,473	60,000	60,000	60,000	0
	41512	RECLAIMED DOG	2,065	2,000	2,000	2,000	0
	41559	COURT FINES	58,446	5,000	5,000	5,000	0
	41646	TOWING FINES	96,097	85,000	85,000	85,000	0
	41650	PARKING VIOLATIONS	958,253	1,100,000	1,100,000	1,100,000	0
	41651	COMMERCIAL ALARMS 54%	23,229	25,000	25,000	25,000	0
	41652	RESIDENTIAL ALARMS 46%	348	600	600	600	0
	41653	ORDINANCE VIOLATIONS	0	12,000	12,000	12,000	0
	41702	PENALTIES: CURRENT TAXES	1,911,390	1,705,480	1,705,480	1,705,480	0
	41703	PENALTIES: ARREARS TAXES	1,046,170	1,210,000	1,810,000	1,810,000	600,000
	41704	LIEN FEES	163,702	175,000	175,000	175,000	0
FINES/PENALTIES			**4,520,952**	**4,540,180**	**5,149,180**	**5,149,180**	**609,000**

INTERGOVERNMENTAL REVENUE

Intergovernmental revenue accounts for 36.54%, 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 adopted budget reflects changes in revenue assumptions because the proposed budget was created using the state's proposed budget as a model. There were increases in funding for Mashantucket Pequot and Mohegan Revenue Sharing fund ($1,151,468)(44692) and for Manufacturing Equipment funds ($896,106)(44691). However, there were also decreases to funding for Public School Transportation (-$194,400)(44515) and to Education Grant In Aid (-$2,035,847)(44350).

Rev Cat/Type	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 MAYOR PROPOSED	2015 COUNCIL	Variance
	41403	BUILD AMERICA BOND SUBSIDY	924,011	760,507	760,507	760,507	0
	41404	ECONOMIC DEV BOND SUBSIDY	122,778	122,778	122,778	122,778	0
	41521	HIGHSCHOOLATHLETIC-TICKETSALES	11,663	0	0	0	0
	41522	SUMMER SCHOOL TUITION	25,810	25,000	25,000	25,000	0
	42121	NUTRITION-FEDERALPORTION,CAF	8,150,552	8,791,351	8,791,351	8,791,351	0
	42617	FEDERAL BREAKFAST PROGRAM	4,525,555	4,459,647	4,459,647	4,459,647	0
	43615	LEADPROGRAMGRANTMATCH(C.D.B.G)	1,360	0	0	0	0
	44350	EDUCATION GRANT IN AID	0	2,035,847	0	0	-2,035,847
	44357	MUNI VIDEO COMPETITION TST REV	537,909	150,000	150,000	150,000	0
	44514	SCHOOL DEBT SRVC REIMBURSEMENT	2,224,598	1,872,098	1,872,098	1,872,098	0
	44515	PUBLIC SCHOOLS TRANSPORTATION	1,169,218	1,257,651	1,063,251	1,063,251	-194,400
	44516	NON-PUBLICSCHOOLSTRANSPORTATIO	406,772	80,705	421,753	421,753	341,048
	44517	AID TO NON-PUBLIC SCHOOLS	154,373	155,000	155,000	155,000	0
	44519	LEGALLY BLIND	90,948	140,000	140,000	140,000	0
	44520	EDUCATION COST SHARING	163,978,224	164,195,344	164,195,344	164,195,344	0
	44550	TOWN AID	685,121	1,370,242	1,379,983	1,379,983	9,741
	44618	STATE PORTION - LUNCH	152,086	152,000	152,000	152,000	0
	44619	STATEPORTION-BREAKFASTPROGRAM	187,496	206,064	206,064	206,064	0
	44691	MANUFACTURINGMACHINERY&EQUIPME	3,638,613	0	0	896,106	896,106
	44692	MASHANTUCKET PEQUOT/MOHEGAN FD	6,170,270	5,074,938	6,226,406	6,226,406	1,151,468
INTERGOVERNMENTAL			**193,157,356**	**190,849,172**	**190,121,182**	**191,017,288**	**168,116**

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 2.72% of all revenues. The adopted budget reflects an restoration of funding for state-owned properties PILOT funds ($522,547)(44687) and to Revenues from recycling ($10,000)(45172) and PILOT payments for colleges& hospitals($1,169,983)(44686).

Rev Cat/Type	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 MAYOR PROPOSED	2015 COUNCIL	Variance
	41305	TAX COLLECTOR: 3030 PARK	860,247	860,246	903,269	903,269	43,023
	41551	O.T.B INCOME	437,955	450,000	450,000	450,000	0
	44319	LAFAYETTE BLVD LOFTS PILOT	134,147	0	0	0	0
	44320	BROAD STREET PILOT	27,758	29,861	65,684	65,684	35,823
	44321	CITY TRUST PILOT	210,761	224,709	231,451	231,451	6,742
	44322	EAST MAIN STREET PILOT	15,365	18,835	26,650	26,650	7,815
	44323	ARCADE PILOT	35,497	34,862	35,907	35,907	1,045
	44324	CAPTAIN COVE PILOT	112,355	120,000	120,000	120,000	0
	44325	CASA PILOT	14,228	14,089	14,231	14,231	142
	44340	ARTSPACE READS BUILDING PILOT	75,377	73,183	75,804	75,804	2,621
	44346	UNITED CEREBRAL PALSY PILOT	14,352	14,352	14,932	14,932	580
	44347	144 GOLDEN HILL STREET PILOT	70,679	69,415	91,572	91,572	22,157
	44348	GOODWILL-HELMS HOUSING PILOT	6,669	6,140	6,140	6,140	0
	44349	PARK CITY RCH PILOT	71,769	0	73,922	73,922	73,922
	44358	JEFFERSON SCHOOL PILOT	18,662	20,169	20,169	20,169	0
	44373	WASHINGTON PARK PILOT	38,086	21,500	39,753	39,753	18,253
	44392	881 LAFAYETTE BLVD PILOT	83,017	49,696	49,696	49,696	0
	44460	CLINTON COMMONS PILOT	26,000	26,780	27,583	27,583	803
	44680	ELDERLY/DISABLED FREEZE TAX REIMB	14,000	16,334	16,334	16,334	0
	44681	DCA TAX ABATEMENT	135,701	0	0	0	0
	44682	ELDERLY EXEMPTION-OWNERS PROGRAM	710,968	650,000	650,000	650,000	0
	44683	ELDERLY EXEMPTION-TOTALLY DISABL	17,929	15,000	15,000	15,000	0
	44684	ELDERLY EXEMPTION-ADDITIONAL VET	35,116	36,000	36,000	36,000	0
	44686	TAX EXEMPT HOSPITALS	8,045,926	6,788,275	7,958,258	7,958,258	1,169,983
	44687	STATE-OWNED PROPERTY PILOT	2,834,257	2,411,952	2,849,740	2,934,499	522,547
	44689	MISCELLANEOUS PILOTS	43,885	10,000	10,000	35,000	25,000
	44690	DISTRESSED MUNICIPALITY TAX EXEMP	218,829	319,515	211,000	211,000	-108,515
	45172	RECYCLING: CONTR COMPENSATION	120,529	95,000	105,000	105,000	10,000
PYMNT IN LIEU OF TAX			**14,430,062**	**12,375,913**	**14,098,095**	**14,207,854**	**1,831,941**

INVESTMENTS

Investments represent .11% of Bridgeport's revenues. There were no significant changes to the projections for these revenues between the proposed and the adopted budget.

Rev Cat/Type	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 MAYOR PROPOSED	2015 COUNCIL	Variance
	41246	EARNINGS ON INVESTMENTS	50,325	75,000	75,000	75,000	0
	41555	CAPITAL FUND INTEREST TRANSFER	500,000	500,000	500,000	500,000	0
INVESTMENTS			**550,325**	**575,000**	**575,000**	**575,000**	**0**

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 1.04% of Bridgeport's revenues. Major development projects account for an overall $1,307,500 increase to revenue in this area.

Rev Cat/Type	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 MAYOR PROPOSED	2015 COUNCIL	Variance
	41211	DOG LICENSES	776	500	500	500	0
	41247	MARRIAGE LICENSE FEE	10,373	15,000	15,000	15,000	0
	41248	BIRTH CERTIFICATES	230,898	250,000	250,000	250,000	0
	41249	DEATH CERTIFICATES	181,760	175,000	175,000	175,000	0
	41250	BURIAL PERMITS	4,815	4,000	4,000	4,000	0
	41251	CREMATION PERMITS	1,653	1,500	1,500	1,500	0
	41272	MARRIAGE LICENSE SURCHARGE	32,800	35,000	35,000	35,000	0
	41526	RESIDENTIALADDITIONSANDALTERAT	213,940	250,000	175,000	175,000	-75,000
	41527	NON-RESIDENTIALADDITIONSANDALT	1,406,843	700,000	500,000	500,000	-200,000
	41528	NEWSINGLEFAMILYHOUSEPERMITS	37,150	25,000	25,000	25,000	0
	41529	TWO-UNIT HOUSING PERMITS	9,525	5,000	5,000	5,000	0
	41530	THREEORMORE-UNITSHOUSINGPERMIT	0	150,000	370,000	370,000	220,000
	41531	POOL,TENTS,GARAGES-OTHERBUILDI	10,200	13,000	13,000	13,000	0
	41532	NEW-NON RESIDENTIAL	111,722	2,000,000	2,000,000	3,350,000	1,350,000
	41533	ELECTRICAL PERMITS	204,933	135,000	135,000	135,000	0
	41534	PLUMBING PERMITS	105,940	75,000	75,000	75,000	0
	41535	HEATING PERMITS	197,515	90,000	90,000	90,000	0
	41536	AIR CONDITIONING PERMITS	38,410	40,000	40,000	40,000	0
	41537	DEMOLITION PERMITS	31,825	25,000	25,000	25,000	0
	41539	REFRIGERATION PERMITS	7,125	3,500	3,500	3,500	0
	41540	CERTIFICATE OF OCCUPANCY	60,352	50,000	62,500	62,500	12,500
	41607	CERTIFICATEOFAPARTMENTRENTAL/O	13,280	12,000	12,000	12,000	0
	41642	PERMITS	61,570	45,000	45,000	45,000	0
	44386	FIRE PROTECTION	5,175	15,000	15,000	15,000	0
	44387	VENTILATION	3,875	8,000	8,000	8,000	0
NON BUSINESS LICENSE			**2,982,454**	**4,122,500**	**4,080,000**	**5,430,000**	**1,307,500**

REIMBURSEMENTS

Reimbursements represent 1.31% 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. This year, Bridgeport has decided to use their LoCIP funds to reduce their debt service costs. The funding, in the amount of (-$1,314,914) (41561), represents a decrease in this revenue line from the FY 2014 budget. The State reinstituted the subsidy to the Beardsley Zoo for ($360,000) (44268).

Rev Cat/Type	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 MAYOR PROPOSED	2015 COUNCIL	Variance
	41305	TAX COLLECTOR: 3030 PARK	860,247	860,246	903,269	903,269	43,023
	41551	O.T.B INCOME	437,955	450,000	450,000	450,000	0
	41392	DEBT SERVICE PARENT CENTER	60,000	60,000	60,000	60,000	0
	41543	FORECLOSURE COST RECOVERY	2,565	5,000	5,000	5,000	0
	41561	STATE LOCIP FOR DEBT SERVICES	134,325	2,285,098	970,184	970,184	-1,314,914
	41562	DEBTSERVICEINTERESTREIMBURSEME	168,755	225,318	225,318	225,318	0
	41563	HEALTHINSURANCE/WORKERSCOM.REI	1,572	0	0	0	0
	41564	ADMINISTRATIVEFEE/OVERHEADALLO	0	50,000	50,000	50,000	0
	41564	ADMINISTRATIVEFEE/OVERHEADALLO	22,500	70,000	70,000	70,000	0
	41603	FIREWATCH REIMBURSEMENT	76,531	67,000	75,000	75,000	8,000
	41644	OUTSIDE OVERTIME REIMBURSEMENT	4,444,563	4,948,000	4,948,000	4,948,000	0
	41670	COMMERCIAL DUMPING TIP FEES	60,705	54,000	65,000	65,000	11,000
	41673	SIDEWALK REPAIR FEE	0	300	300	300	0
	44268	STATE OF CT ZOO SUBSIDY	336,632	0	0	360,000	360,000
	44399	EOC REIMBURSEMENTS	64,006	0	0	0	0
REIMBURSEMENTS			**5,372,153**	**7,764,716**	**6,468,802**	**6,828,802**	**-935,914**

SALE OF PROPERTY / SHARED REVENUES

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 .08% of Bridgeport's budget. There were no significant changes to revenue projections between the proposed and adopted budget.

Rev Cat/Type	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 MAYOR PROPOSED	2015 COUNCIL	Variance
	41544	SALE OF CITY PROPERTY	315,511	100,000	100,000	275,000	175,000
	41666	SALE OF SCRAP METAL	165,583	170,000	170,000	170,000	0
SALE OF PROPERTY			**481,094**	**270,000**	**270,000**	**445,000**	**175,000**

Rev Cat/Type	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 MAYOR PROPOSED	2015 COUNCIL	Variance
	41509	% OF GROSS	93,513	80,000	85,000	85,000	5,000
	41552	STATE BINGO	49	200	200	200	0
	41630	% OF PROFIT	95,667	75,000	75,000	75,000	0
SHARED REVENUE			**189,228**	**155,200**	**160,200**	**160,200**	**5,000**

RENTS/LEASES

Rents & Leases includes funds from rental of city property to outside entities. Rents and Leases represent .30% of Bridgeport's budget. Funds come from rentals at the airport, parks, and other city properties. There were no significant changes to revenue projections between the proposed and adopted budget.

Rev Cat/Type	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 MAYOR PROPOSED	2015 COUNCIL	Variance
	41316	T-MOBILE RENT KENNEDY STADIUM	37,950	36,000	36,000	36,000	0
	41326	WONDERLAND BOND DEBT SERVICE	0	65,106	65,106	65,106	0
	41503	SECURITY BADGES	215	200	500	500	300
	41504	TIE DOWN	60,343	65,000	70,000	70,000	5,000
	41505	T-HANGARS	65,600	67,200	70,000	70,000	2,800
	41506	HANGER RENTALS	281,532	270,000	275,000	275,000	5,000
	41507	ANNUAL BASE RENT	170,108	215,664	225,000	225,000	9,336
	41508	OPERATING CERTIFICATE FEE	1,200	1,200	1,200	1,200	0
	41510	FUEL FLOWAGE FEE	58,817	92,000	100,000	100,000	8,000
	41560	PROPERTY RENTAL	22,840	25,000	25,000	25,000	0
	41624	KENNEDY STADIUM RENTAL	8,200	10,000	10,000	10,000	0
	41629	WONDERLAND OF ICE - RENT	84,000	72,000	72,000	72,000	0
	41632	CITY CONCESSIONS	4,000	10,000	10,000	10,000	0
	41633	APARTMENT RENTAL	4,400	6,000	6,000	6,000	0
	41638	CONGRESS PLAZA RENT	15,600	10,000	10,000	10,000	0
	41641	PARKING REVENUES	720	0	0	0	0
	41675	BALLFIELD RENTAL	9,400	12,000	12,000	12,000	0
	41676	SEASIDE PARK RENTAL	42,220	55,000	55,000	55,000	0
	45138	ANNUAL RENT	87,500	150,000	150,000	150,000	0
	45140	ANNUAL PILOT	203,173	250,000	250,000	250,000	0
	45327	LAMAR	42,986	45,000	45,000	45,000	0
	45341	W.I.C.C ANNUAL LEASE	10,500	10,500	10,500	10,500	0
	45342	FAIRCHILDWHEELERRESTAURANTREVE	50,000	50,000	50,000	50,000	0
RENTS/LEASES			**1,261,305**	**1,517,870**	**1,548,306**	**1,548,306**	**30,436**

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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

ITEM	SCHEDULE	MAXIMUM
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.

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 of the projects have been approved by City Council the Comptroller's Office will begin the process of establishing accounts for the approved programs. All appropriations will be established based upon the approved project cost and prepared by using the line item criteria established by the cost estimate forms.

In addition, the Comptroller's Office will be responsible for the following:

1) Maintaining grant agreements;
2) Maintaining audit records;
3) Receiving and recording revenues;
4) Distributing payments;
5) Reconciling the general ledger;
6) Reconciling bank statements and investments; and
7) Monitoring department performance.

The Department Director or Project Manager will be responsible for the following:

1) Creating monthly project status reports;
2) Creating and maintaining project timetables;
3) Explaining project changes and/or cost overruns;
4) Providing updates to the City Council;
5) Presenting projects to committee and the City Council;
6) Completing data detail for the Comptroller's Office; and
7) Estimating costs and/or staffing requirements.

	FY 2015 CAPITAL PLAN PROPOSED	FY 2016 CAPITAL PLAN PROPOSED	FY 2017 CAPITAL PLAN PROPOSED	2018 CAPITAL PLAN PROPOSED	2019 CAPITAL PLAN PROPOSED	TOTAL FY 2015-2019 CAPITAL PLAN PROPOSED
BOARD OF EDUCATION						
BOE Maintenance Projects/HVAC	4,250,000					4,250,000
BOE Asbestos Removal	300,000					300,000
Dunbar School	2,500,000					2,500,000
Cross School	400,000					400,000
BOE Bassick High School Roof	1,500,000					1,500,000
BOE Bassick High School Heating System		6,000,000				6,000,000
Facilities Equipment	150,000					150,000
BOE Classroom Computers	1,500,000	800,000				2,300,000
Maintenance Vehicles	247,238					247,238
District Wide Energy Conservation	500,000					500,000
Paving Lots	500,000					500,000
BOE Fire Alarms Phase II	665,000					665,000
TOTAL BOARD OF EDUCATION	**12,512,238**	**6,800,000**				**19,312,238**
ECONOMIC DEVELOPMENT						
Downtown Capital Improvements	2,000,000					2,000,000
Traffic Improvements, Lighting, Intersections	2,000,000					2,000,000
City Wide Waterfront Development	1,500,000					1,500,000
Land Management/Acquisition	1,500,000					1,500,000
Marina Village Replacement/Demo, Site Work	2,600,000					2,600,000
Blight Removal/Demolition Clean Up	1,000,000	1,000,000	1,000,000			3,000,000
TOTAL ECONOMIC DEVELOPMENT	**10,600,000**	**1,000,000**	**1,000,000**			**12,600,000**
PUBLIC FACILITIES						
Roadway Pacing, Culverts, Intersections	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000	**12,000,000**
Knowlton/Barnum Waterfront Development	2,519,000					**2,519,000**
City/Neighborhood Beautification	500,000	500,000	500,000	500,000		**2,000,000**
Public Facilities Equipment	250,000	350,000	350,000	250,000		**1,200,000**
Municipal Building HVAC/Heating/Electric/Facilities	500,000	500,000	500,000	500,000		**2,000,000**
City Wide Building & Security Improvements	250,000	250,000	250,000	250,000		**1,000,000**
Facilities Assessments/Planning Studies	250,000	250,000				**500,000**
Energy Renewable Source Projects	250,000					**250,000**
Energy Conservation/Conversion Programs	250,000	200,000	200,000	200,000	200,000	**1,050,000**
HarborYard Ballpark Upgrades	250,000					**250,000**
Runway Sweeper and Vacuum Truck	210,000					**210,000**
FAA AARF index rapid response fire truck		400,000				**400,000**
Maintenance Garage Apron Paving			100,000	100,000		**200,000**
Parks Maintenance Equipment	100,000	50,000	50,000	275,000		**475,000**
Various Park Improvement Projects	3,500,000	3,000,000	5,835,236			**12,335,236**
Pleasure Beach Water and Park Accessibility	5,215,585					**5,215,585**
TOTAL PUBLIC FACILITIES	**16,044,585**	**8,000,000**	**10,285,236**	**4,575,000**	**2,700,000**	**41,604,821**
OTHER DEPARTMENTS						
Police Command Division Vehicles	210,000					210,000
Central Grants Revolving (match)	250,000					250,000
Fire Apparatus Replacement Program/Vehicles	1,600,000	650,000	735,000	640,000	640,000	4,265,000
Technology Enhancements/Systems Improvement	500,000	300,000	250,000	250,000		1,300,000
WPCA Sewer Separation Program	125,000					125,000
IT Telephony & Computer Replacement Program	500,000	500,000	500,000	500,000		2,000,000
TOTAL OTHER	**3,185,000**	**1,450,000**	**1,485,000**	**1,390,000**	**640,000**	**8,150,000**
TOTAL ALL DEPARTMENTS	***42,341,823***	***17,250,000***	***12,770,236***	***5,965,000***	***3,340,000***	***81,667,059***

CAPITAL IMPROVEMENT PROJECTS

BOARD OF EDUCATION

BOARD OF EDUCATION MAINTENANCE PROJECTS/HVAC: $4,250,000 to replace equipment such as (chilled water pumps (AC), (replace 3 Roof Top Units (RTUs), masonry work (repointing / refinishing), exterior doors, restroom upgrades, tiling, etc.

BOARD OF EDUCATION ASBESTOS REMOVAL: $300,000 for district-wide asbestos abatement. All abatement will be conducted by licensed and regulated asbestos abatement contractors.

FACILITIES EQUIPMENT: $150,000 for the upgrade of the Building Operations Department's technology equipment.

MAINTENANCE EQUIPMENT: $150,000 1 dump truck with plow and sander.

DISTRICT WIDE ENERGY CONSERVATION: $500,000 for Energy conservation measures to decrease future energy use and costs. Lighting upgrades at Batalla, Blackham & Hooker Schools.
BOARD OF EDUCATION CLASSROOM COMPUTERS: $2,300,000. To replace second and final phase of district-wide classroom computer master lease program.
BOARD OF EDUCATION FIRE ALARMS PHASE II: $665,000 to replace existing fire alarm systems at 5 schools: Classical Studies ($80,000), Bryant ($100,000), JFK Campus ($225,000), Winthrop School ($200,000), & Edison School ($60,000).
ROOF REPLACEMENT – BASSICK HIGH SCHOOL: $1,500,000 to replace roof at Bassick High School.
DUNBAR SCHHOL RENOVATION: $2,500,000 City match portion to state school building grant to renovate the former Dunbar School.

ECONOMIC DEVELOPMENT

DOWNTOWN CAPITAL IMPROVEMENTS: $2,000,000 for Downtown Placemaking Efforts including a water feature, lighting, and underpass sculpture.
TRAFFIC IMPROVEMENTS, LIGHTING, INTERSECTIONS: $2,000,000 for intersection redesign, traffic calming, streetscape improvements and rain gardens to decrease runoff.
CITY WIDE WATERFRONT DEVELOPMENT: $1,500,000 for Yellow Mill and Pequonnock Greenway Development and access improvements.
LAND MANAGEMENT/ACQUISITION: $1,500,000. $500,000 for BEDCO and Industrial Development at Seaview Industrial Park and West End. $1,000,000 for Stratford Avenue Land Assembly with civic block and nearby sites for retail.
BLIGHT REMOVAL/DEMOLITION CLEAN UP: $1,000,000 for matching funds to complete the necessary environmental remediation at the Magnetek to prevent further pollution at the site.
DEMOLITION CLEAN UP – MARINA VILLAGE HOUSING: $2,600,000 for matching funds to complete the necessary environmental remediation at the Marina Village Housing Complex to further economic stimulation. Housing will be scattered throughout the city.

PUBLIC FACILITIES

ROADWAY PAVING: $2,000,000 for annual paving program based upon Road Management Condition Program.
KNOWLTON/BARNUM WATERFRONT DEVELOPMENT: $2,519,000 for Phase III of this waterfront park project enhancing waterfront access on the East Side. Additions will include amenities to the southern end of the project site.
CITY/NEIGHBORHOOD BEAUTIFICATION: $500,000 to support continuing efforts to improve neighborhoods with beautification efforts.
FACILITIES ASSESSMENTS/PLANNING STUDIES: $250,000 to support facilities assessments and planning studies for Public Facilities projects.
ENERGY RENEWABLE SOURCE PROJECTS: $250,000 Includes energy improvement district management, plan review and environmental review for anaerobic digester, a solar photovoltaic system for the landfill, funding for energy audits, solar panel project management fees, and funding for installation of 3,000 donated photovoltaic panels. In addition, money for outreach programming, storm water feasibility study and implementation plan and outreach for flood control community rating system is also included.
ENERGY CONSERVATION/CONVERSION PROGRAM: $250,000 to continue to support our annual commitment to improving energy conservation throughout city buildings and facilities.
HARBORYARD BALLPARK UPGRADES: $250,000 to repair leaks and replace expansion joints.
SIKORSKY RUNWAY SWEEPER / VACUUM TRUCK: $210,000-New equipment to replace obsolete current inventory.

VARIOUS PARK IMPROVEMENTS: $3,500,000 to replace / restore a variety of neighborhood parks throughout the City. Plan is for Basketball Courts, Splashpads, Playscapes and complete multi-purpose fields.

PLEASURE BEACH WATER AND PARK ACCESSIBILITY: $5,215,585 for Phase III of this project to re-open Pleasure Beach to recreational visitors through water taxi access and improved park facilities.

OTHER DEPARTMENTS

CENTRAL GRANTS REVOLVING FUND: $250,000 to provide matching funds for grant based projects.

POLICE COMMAND DIVISION VEHICLES $210,000 for Phase 4 of Police Department vehicle replacement program, ensuring uniformity and standardization of vehicles, retiring old Crown Victorias, and providing replacement of Command Division vehicles.

FIRE APPARATUS REPLACEMENT PROGRAM/VEHICLES: $1,600,000 Replacement of obsolete fire apparatus in accordance with vehicle replacement schedule.

IT TELEPHONY/COMPUTER REPLACEMENT and TECHNOLOGY ENHANCEMENT: $500,000 and $500,000 for continuation of voice over replacement system, annual upgrade of desktop computers and overall server/software enhancements.

WPCA SEWER SEPARATION PROGRAM: $125,000 for continuation WPCA infrastructure replacement program.

CAPITAL IMPROVEMENT PROJECT DEBT EXPENSE for FY 2015

PROJECT DESCRIPTION	2003 Bonds/Notes Amount	2004 Bonds/Notes Amount	2006 Bonds/Notes Amount	2007 Bonds/Notes Amount	2009 Bonds/Notes Amount	2010 Bonds/Notes Amount	2012 Bonds/Notes Amount	Total Bonds/Notes Amount
DEBT AMOUNTS FOR FY 14-15	***6,594,149***	***7,361,724***	***6,962,588***	***3,948,975***	***3,807,303***	***3,682,520***	***12,348,979***	***44,706,236***
Board of Education	3,322,791	3,781,717	3,221,589	2,346,481	1,813,038	-	2,381,684	16,867,301
Economic Development	238,708	1,855,154	1,870,847	255,894	250,521	1,021,318	1,468,476	6,960,918
Public Facilities	1,966,375	1,029,905	655,179	1,033,842	1,008,935	2,452,791	7,817,202	15,964,229
Fire Department	-	159,749	91,906	48,572	-	77,527	226,954	604,708.89
Police Department	109,463	117,051	845,954	48,572	-	-	273,680	1,394,721
Libraries	105,506	155,332	12,533	9,083	-	-	-	282,454
Other Departments	851,305	262,814	264,578	206,531	734,809	130,885	180,982	2,631,904
TOTAL DEPARTMENT DEBT	6,594,149	7,361,724	6,962,588	3,948,975	3,807,303	3,682,520	12,348,979	44,706,236
Fire Pension (49%)							14,831,377	14,831,377
Police Pension (51%)							15,436,739	15,436,739
TOTAL PENSION DEBT							**30,268,116**	**30,268,116**
TOTAL ALL DEBT FY 2014-15	**6,594,149**	**7,361,724**	**6,962,588**	**3,948,975**	**3,807,303**	**3,682,520**	**42,617,095**	**74,974,352**

THREE YEAR COMPARATIVE REVENUE SUMMARY

CATEGORY	FY2014 ADOPTED	FY2015 ADOPTED	FY2016 ESTIMATE	VARIANCE TO FY 2015 BUDGET
BUSINESS LICENSES/PERMITS	722,825	729,825	740,772	10,947
CHARGES FOR SERVICES	5,512,600	5,530,000	5,612,950	82,950
FEES	83,480	21,980	22,420	440
FINES, FORFEITS & PENALTIES	4,542,980	5,149,180	5,149,180	0
INTERGOVERNMENTAL REVENUE	189,649,172	191,017,288	194,539,226	3,521,938
INVESTMENTS	575,000	575,000	583,625	8,625
NON-BUSINESS LICENSES/PERMITS	4,124,500	5,430,000	5,430,000	0
PAYMENTS IN LIEU OF TAXES	12,375,913	14,207,854	16,217,666	2,009,812
PROPERTY TAXES	289,871,574	291,174,844	291,174,844	0
REIMBURSEMENT	7,704,716	6,828,802	7,101,954	273,152
RENTS/LEASES	1,517,870	1,548,306	1,548,306	0
SALE OF PROPERTY	270,000	445,000	1,000,000	555,000
SHARED REVENUES	155,200	160,200	165,600	5,400
TOTAL REVENUE COMPARATIVES	**517,105,830**	**522,818,279**	**529,286,543**	**6,468,264**

REVENUE ASSUMPTIONS:

CHARGES FOR SERVICES increase due to fee restructuring plan increase of 1.5% for 2014.

INTERGOVERNMENTAL Assumed Education Cost Sharing relatively “flat” funded which correlates to current trend history in funding on the state level. In addition, state revenue forecasts for Mashantucket Pequot and Mohegan Fund Grants are also up slightly.

REIMBURSEMENT Assumed increase represents contractual charge increase for Police Outside Overtime reimbursement for service. The anticipated revenue is offset in the appropriation assumption due to the conditions set forth by the collective bargaining agreement.

PAYMENT IN LIEU OF TAXES Increase per schedule of various City agreements and current funding trend of 5.6% in Local and in State PILOT assistance. Connecticut’s statewide budget issues are not expected to be resolved anytime soon, and PILOT assistance is forecasted to remain constant.

PROPERTY TAXES The increase reflects the effect of grand list increases, a reduction of tax appeals and assumptions do not change for union concessions and/or full contract agreements.

SALE OF PROPERTY Increase due to compliance with fund balance policy requiring a capped revenue amount for budgetary purposes.

THREE YEAR COMPARATIVE APPROPRIATION SUMMARY

BY AGENCY CATEGORY

AGENCY CATEGORY	FY2014 ADOPTED	FY2015 ADOPTED	FY2016 ESTIMATE	VARIANCE ADOPTED less ESTIMATE
01 GENERAL GOVERNMENT	40,760,080	37,158,538	37,901,709	743,171
02 PUBLIC SAFETY	148,590,304	154,529,577	155,442,779	913,202
03 PUBLIC FACILITIES	50,518,749	51,541,749	53,603,419	2,061,670
04 OPED	11,125,786	11,154,422	11,377,510	223,088
05 HEALTH & SOCIAL SERVICES	5,035,577	5,108,402	5,210,570	102,168
06 NONDEPARTMENTAL	4,104,128	4,203,096	4,382,752	179,656
07 LIBRARIES	6,877,801	6,829,089	6,877,801	48,712
08 BOARD OF EDUCATION	219,813,895	222,013,895	222,013,895	0
09 BOE FOOD SERVICES	14,046,472	14,046,472	14,046,472	0
10 BOARD OF EDUCATION DEBT SERVICE	16,233,038	16,233,038	18,429,635	2,196,597
11 BOARD OF EDUCATION DEDICATED USE	0	0	0	0
Grand Total	**517,105,830**	**522,818,278**	**529,286,542**	**6,468,264**

BY APPROPRIATION TYPE

APPROPRIATION TYPE	FY2014 ADOPTED	FY2015 ADOPTED	FY2016 ESTIMATE	VARIANCE ADOPTED less ESTIMATE
1 PERSONAL SERVICES	212,307,530	219,554,066	223,945,147	4,391,081
2 OTHER PERSONAL SERVICES	22,474,126	22,060,517	22,391,425	330,908
3 FRINGE BENEFITS	118,980,177	117,693,936	118,870,875	1,176,939
4 OPERATING EXPENSES	44,795,713	42,388,158	42,515,322	127,164
5 SPECIAL SERVICES	43,313,816	42,476,830	42,901,598	424,768
6 OTHER FINANCING USES	74,848,201	77,144,772	77,162,175	17,403
5 FIN SOURCE RESERVE/CONTINGENCY	1,500,000	1,500,000	1,500,000	0
TOTAL GENERAL FUND APPROPRIATIONS	**518,219,563**	**522,818,279**	**529,286,543**	**6,468,264**

APPROPRIATION ASSUMPTIONS:

SALARIES & WAGES have been adjusted to reflect prevailing wage settlement assumptions, merit increases or step increases for contracts in FY 2015.

OTHER PERSONAL SERVICES have been adjusted to reflect same percentage increase for all overtime, night differential, shift differential, etc. as salaries and wages above.

FRINGE BENEFITS Although the budget will be determined through an audit or actuary evaluation, health benefits have been estimated to increase at 1.02%.

OPERATING EXPENSES Majority of this increase is for utility cost estimates factored at 2.0% and for costs of estimated debt repayment for bonding obligations.

OTHER SERVICES Majority of this increase is full funding of budgetary reserves and 1% increase for transportation.

CHANGES IN FUND BALANCES, GOVERNMENTAL FUNDS 2002-2016

Revenues:	2002	2003	2004	2005	2006	2007	2008
Property taxes	$176,476,368	$187,291,950	$181,841,069	203,587,418	218,013,347	228,593,633	$227,028,207
Intergovernmental	285,687,143	281,913,116	279,402,599	294,084,874	306,711,917	383,345,871	475,240,256
Fees, permits and licenses	11,464,973	12,648,745	16,598,258	19,037,466	20,727,139	20,844,855	19,942,980
Interest	4,347,622	2,810,783	520,946	2,972,578	4,169,012	8,184,000	4,115,785
Other	18,566,662	8,225,325	35,420,447	23,517,173	20,826,665	12,340,020	11,122,689
Total revenues	**496,542,768**	**492,889,919**	**513,783,319**	**543,199,509**	**570,448,080**	**653,308,379**	**737,449,917**
Expenditures:							
Governmental and community services:							
General government	93,363,879	88,209,395	99,660,481	104,564,452	108,862,558	78,130,009	77,150,939
Public Safety	61,494,439	61,706,357	62,224,435	63,846,820	63,669,135	63,938,653	72,907,644
Excess Pension Contribution							
Public facilities	16,580,433	15,821,862	23,096,673	24,662,002	24,479,831	26,303,916	27,997,221
Parks and recreation	5,730,908	5,576,989	5,044,139	5,655,220	5,818,319	5,969,788	5,675,667
Planning and Economic Development							
Health and Social Services	11,613,075	10,475,853	16,324,964	16,627,932	16,087,863	18,206,936	18,483,802
Charities and Hospitals	221,764	14,880	53,021	70,462	90,833		184,968
Libraries							
Education	212,886,352	222,785,775	225,514,687	233,091,242	232,779,256	279,762,589	357,577,107
Special Services	20,277,255	22,737,145	18,040,700	19,660,655	22,892,503	40,966,303	30,945,946
Debt Service							
Principal retirements	19,157,839	20,603,428	20,965,572	23,526,717	26,435,988	23,579,000	26,232,000
Interest and other charges	45,061,979	42,633,563	41,109,530	43,567,518	46,276,800	41,852,539	41,521,922
Capital Outlay	42,884,420	30,284,271	23,040,567	42,681,632	63,239,695	114,737,164	118,136,031
Total expenditures	**529,272,343**	**520,849,518**	**535,074,769**	**577,954,652**	**610,632,781**	**693,446,897**	**776,813,247**
Excess of revenues over (under) expenditures	$ (32,729,575)	$ (27,959,599)	$ (21,291,450)	$ (34,755,143)	$ (40,184,701)	$ (40,138,518)	$ (39,363,330)
Other financing sources (uses):							
Transfers in	$ 168,024,318	$ 169,405,906	$ 175,814,614	$ 179,817,106	$ 175,331,870	$ 212,264,417	$ 219,222,813
Tranfers Out	$ (173,541,029)	$ (169,405,906)	$ (175,814,614)	$ (179,817,106)	$ (175,331,870)	$ (212,264,417)	$ (219,222,813)
Bonds issued	$ 121,195,435		$ 77,265,000	$ 88,505,000	$ 95,735,000	$ 47,890,000	
Premium (discount) on long-term debt	$ 6,614,810		$ 1,600,083	$ 8,186,165	$ 895,239	$ 482,104	
Payment to escrow agent	$ (79,331,679)		$ (29,585,083)	$ (64,019,065)	$ (34,330,000)		
Bond Refunding Issue							
Proceeds from notes payable	$ 1,000,000	500000					
Capital Lease	$ 314,471						
Total other financing sources (uses)	**$ 44,276,326**	**$ 500,000**	**$ 49,280,000**	**$ 32,672,100**	**$ 62,300,239**	**$ 48,372,104**	**$ -**
Net Changes in Fund Balance	$ 11,546,751	$ (27,459,599)	$ 27,988,550	$ (2,083,043)	$ 22,115,538	$ 8,233,586	$ (39,363,330)
All Funds balance at close of fiscal year	$ 107,497,673	$ 80,038,074	$ 108,026,624	$ 105,943,581	$ 128,059,119	$ 136,292,705	$ 97,773,860
General Fund Fund Balance	$ 41,155,512	$ 37,949,944	$ 35,732,110	$ 32,300,885	$ 28,814,527	$ 29,241,527	$ 10,605,102
Fund Balance as a % of operating expenditure	7.78%	7.29%	6.68%	5.59%	4.72%	4.22%	1.37%

CONTINUED...

					Budget	Actual	Projected	Adopted	Adopted	Projected
Revenues:	2009	2010	2011	2012	2013	2013	2014	2014	2015	2016
Property taxes	248,743,175	268,637,066	272,206,146	274,118,745	281,035,550	285,962,925	281,035,550	289,871,574	291,174,844	291,174,844
Intergovernmental	355,431,137	340,863,435	340,359,992	346,936,724	207,501,919	391,193,349	210,100,741	209,729,801	212,053,944	217,858,846
Fees, permits and licenses	16,100,329	15,454,092	15,355,420	16,664,394	14,382,790	15,953,121	14,475,939	14,986,385	16,860,985	16,955,322
Interest	864,608	370,639	467,604	305,673	6,887,305	307,039	6,990,614	575,000	575,000	583,625
Other	7,183,515	5,023,480	9,412,146	4,347,520	1,952,996	7,046,473	2,693,796	1,943,070	2,153,506	2,712,906
Total revenues	**628,322,764**	**630,348,712**	**637,801,308**	**642,373,056**	**511,760,560**	**700,462,907**	**515,296,640**	**517,105,830**	**522,818,279**	**529,285,543**
Expenditures:										
Governmental and community services:										
General government	84,165,283	39,461,942	38,663,676	39,935,817	39,944,521	39,691,634	40,743,411	40,760,080	37,158,538	37,901,709
Public Safety	65,494,093	99,874,176	107,582,600	115,629,783	145,161,985	121,687,093	145,606,807	148,590,304	154,529,577	155,442,779
Excess Pension Contribution										
Public facilities	26,706,098	32,932,515	33,119,337	34,490,427	44,994,502	36,166,380	46,794,282	50,518,749	51,541,749	53,603,419
Parks and recreation	5,368,932									
Planning and Economic Development		3,441,668	3,610,102	3,630,343	11,029,625	3,804,545	11,250,218	11,125,786	11,154,422	11,377,510
Health and Social Services	13,378,869	12,954,954	11,501,774	6,536,848	4,616,930	6,962,930	4,709,269	5,035,577	5,108,402	5,210,570
Charities and Hospitals	123,835									
Libraries		4,660,185	5,392,768	6,034,045	6,748,214	6,166,881	6,748,214	6,877,801	6,829,089	6,877,801
Education	302,812,667	306,601,910	317,360,583	312,976,935	252,973,760	332,092,576	252,973,760	250,093,405	252,293,405	254,490,002
Special Services	27,925,851	27,006,901	21,096,024	17,368,994	6,291,023	20,237,367	6,470,679	4,104,128	4,203,096	4,382,752
Debt Service										
Principal retirements	30,961,925	32,375,000	31,641,000	31,183,000		27,717,065				
Interest and other charges	41,594,667	40,933,701	41,269,592	39,791,002		38,484,830				
Capital Outlay	83,719,594	41,669,094	45,222,964	74,551,555		93,042,777				
Total expenditures	**682,251,814**	**641,912,046**	**656,460,420**	**682,128,749**	**511,760,560**	**726,054,078**	**515,296,640**	**517,105,830**	**522,818,278**	**529,286,542**
Excess of revenues over (under) expenditures	$ (53,929,050)	$ (11,563,334)	$ (18,659,112)	$ (39,755,693)		$ (25,591,171)				
Other financing sources (uses):										
Transfers in	$ 224,867,074	$ 205,649,402	$ 500,000	$ 500,000		$ 500,000				
Tranfers Out	$ (224,867,074)	$ (205,649,402)	$ (500,000)	$ (500,000)		$ (500,000)				
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				
Payment to escrow agent			$ (9,898,167)			(59,704,935)				
Bond Refunding Issue			$ 10,010,000			$ 55,225,000				
Proceeds from notes payable										
Capital Lease										
Total other financing sources (uses)	**$ -**	**$ 40,840,000**	**$ 19,636,616**	**$ 74,571,055**	**$ -**	**$ 394,158**	**$ -**			
Net Changes in Fund Balance	$ (53,929,050)	$ 29,276,666	$ 977,504	$ 34,815,362		$ (25,197,013)				
All Funds balance at close of fiscal year	$ 43,844,810	$ 73,121,476	$ 74,098,980	$ 108,914,342	$ 108,914,342	$ 83,717,329	$ 83,717,329	$ 83,717,329	$ 83,717,329	$ 83,717,329
General Fund Fund Balance	$ 10,752,753	$ 15,642,227	$ 16,560,510	$ 12,720,514		$ 12,924,082				
		2010	2011	2012	2013					
Fund Balance as a % of operating expenditure	1.58%	2.44%	11.29%	15.97%	21.28%	11.53%	16.25%	16.19%	16.01%	15.82%

PROJECTED FUND BALANCE 2014-2020

	Projected Budget	Fund Balance Goal	Current Fund Balance	Target According to Fund Balance Policy	10% rebuilding contribution (Budget Contribution)
2014	$517,105,830	$41,368,466	$12,720,514	$28,647,952	$2,864,795
2015	$522,818,279	$41,825,462	$15,585,309	$26,240,153	$2,624,015
2016	$529,286,543	$42,342,923	$18,209,325	$24,133,599	$2,413,360
2017	$534,579,408	$42,766,353	$20,622,684	$22,143,668	$2,214,367
2018	$539,925,203	$43,194,016	$22,837,051	$20,356,965	$2,035,696
2019	$545,324,455	$43,625,956	$24,872,748	$18,753,209	$1,875,321
2020	$550,777,699	$44,062,216	$26,748,069	$17,314,147	$1,731,415

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.

ALLOCATED COSTS (indirect cost rate): The concept of overhead budgeting is used primarily In Grant / Special Revenue Services and for Educational In-Kind reporting purposes. It is employed as a device to spread administrative costs to operating accounts in different funds to get a more accurate picture of true costs. Allocated costs can include both managerial and clerical salaries, as well as benefits, sick and annual leave, pensions and insurances of all the employees who work directly on a particular service or project.

APPROPRIATION: A legal authorization granted by the City Council to make expenditures and to incur obligations for specific purposes. An appropriation usually is limited in amount and time it may be expended.

ASSESSED VALUE (TAXABLE): As used in this document represents the total taxable book value of property in the City for Municipal purposes only. It is established each year by the filing of the Grand List with the State of Connecticut by the City Assessor.

ATTRITION: A reduction in the City's workforces as a result of resignations, retirements and/or terminations.

AUDIT: A study of the City's accounting system to ensure that financial records are accurate and in compliance with all legal requirements for handling of public funds, including those set forth by state law & City Charter.

BALANCED BUDGET: a budget projected wherein the projected expenditures are equal to the projected revenues. The Charter of the City of Bridgeport mandates a balanced budget.

BERC: The Bridgeport Economic Resource Center. BERC provides assistance and information to businesses wishing to relocate to or expand within the Greater Bridgeport, Connecticut area. BERC is a privately funded, non-profit organization created by a partnership of Greater Bridgeport businesses, utilities, institutions, city and state government.

BOE: Board of Education.

BOND: A written promise to pay a specific sum of money at a specified future date (maturity date) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are used typically to manage long-term debt.

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 or resources required, together with an estimate of resources available.

BUSINESS-TYPE ACTIVITES: 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.

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.

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.

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.

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.cga.ct.gov/ed/CostSharing/Documents/2013/ECS%20TASK%20FORCE%20Final%20Report%201-23-13.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.

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 beings 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.

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 beings 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.

HUD: Housing and Urban Development Agency.

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.

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 measureable and available. Expenditures are recorded when the liability is incurred, except for interest on general long-term obligations, which is recorded when due.

MRSA: Methicillin-resistant *Staphylococcus aureus* (MRSA) is a bacterium responsible for difficult-to-treat infections in humans. MRSA is a resistant variation of the common bacterium *Staphylococcus aureus*.

NRZ: Neighborhood Revitalization Zones.

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.

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.

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.

SLRB: State Labor Relations Board.

SPECIAL REVENUES: The use of these funds are 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.

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 of 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.

WAN: Wide area network, a computer network that covers a broad area.

WIC: Women, Infants & Children, a federal nutritional program.

WPCA: Water Pollution Control Authority.