

GENERAL FUND BUDGET

GENERAL GOVERNMENT & FINANCE DIVISIONS

DIVISION SUMMARY

GENERAL GOVERNMENT & FINANCE DIVISIONS STAFFING SUMMARY

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
	Total	Total	Total	Total	Total	Total	Total	Budget	Budget	Budget	Adopted
GENERAL GOVERNMENT											
OFFICE OF THE MAYOR	9	7	6	8	8	8	9	9	8	8	8
CENTRAL GRANTS	4	4	4	6	6	6	6	6	6	6	6
FINANCE / INTERNAL AUDIT	6	4	4	5	5	4	5	4	4	4	4
COMPTROLLERS	19	17	17	17	15	15	15	15	14.5	14.5	14.5
INFORMATION TECH. SERVICES	27	25	25	24	21	20	21	19	15	15	17
PRINT SHOP	6	6	6	7	7	7	7.5	7.5	7.5	7.5	7.5
PURCHASING	7	7	7	8	8	8	8	7	6	6	6
TREASURER	4	3	3	3	3	3	3	2	2	2	2
TAX COLLECTOR	16	15	15	15	16	18	19	18	18	18	18
TAX ASSESSOR	19	14	14	15	15	15	15	14	13	13	13
REGISTRAR OF VOTERS	6	6	6	6	6	6	6	6	5	5	5
CITY CLERK	6	6	6	6	7	6	6	6	6	6	4
CITY ATTORNEY	22	21	23	25	22	21	22	21	21	21	21
ARCHIVES & RECORDS	1	1	1	1	1	1	1	0.5	0.5	0.5	0.5
CIVIL SERVICE	9	8	8	8	7	8	9	8	8	9	9
GRANTS PERSONNEL/BENEFITS	12	9	10	10	7	7	7	7	9	11	11
EMPLOYEE & ORG. DEVELOPMENT	2	2	2	0	0	0	0	0	0	0	0
LABOR RELATIONS	7	8	8	8	8	8	7	6	6	6	6
TOWN CLERK	8	8	8	8	8	8	8	8	7	7	7
LEGISLATIVE DEPARTMENT	1	1	1	2	1	2	2	2	2	2	2
POLICY AND MANAGEMENT	8	8.5	7.5	6.5	5.5	5.5	5.5	5.5	5.5	5.5	6.5
ETHICS COMMISSION	0	0	0	0	0	0	0	0	0	0	0
CHIEF ADMINISTRATIVE OFFICE	4	0	1	3	3	3	3	3	7	7	7
MINORITY BUSINESS RESOURCE	0	0	0	0	0	0	0	0	2	2	2
SUBTOTAL	203	180.5	183	191.5	179.5	179.5	185	174.5	173	176	177
% of TOTAL EMPLOYEES (EXCLUDING BOE)	12%	11%	12%	12%	12%	12%	12%	12%	12%	13%	13%

GENERAL FUND BUDGET

GENERAL GOVERNMENT & FINANCE DIVISIONS

DIVISION SUMMARY

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
MAYOR'S OFFICE	418,562	383,928	548,181	551,592	564,333	585,587	564,333	611,900
CENTRAL GRANTS	228,982	209,289	306,747	249,473	308,207	288,601	308,207	307,507
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
REGISTRAR OF VOTERS	369,932	426,560	378,885	380,682	377,842	401,644	377,842	407,786
CITY CLERK	416,332	336,303	289,089	225,760	314,034	260,091	271,927	276,431
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
ARCHIVES	88,483	82,355	89,916	79,150	88,231	82,227	90,581	88,631
CIVIL SERVICE	623,029	629,026	641,891	617,932	556,953	587,193	909,980	1,069,610
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
TOWN CLERK	335,935	537,555	359,759	294,397	561,189	503,321	561,749	547,008
LEGISLATIVE DEPARTMENT	61,477	51,336	257,000	122,268	218,725	165,466	326,725	189,103
OFFICE OF POLICY & MANAGEMENT	499,749	327,601	468,614	327,601	410,091	386,416	410,091	380,238
ETHICS COMMISSION	3,500	1,784	3,500	265	3,500	886	3,500	2,069
CHIEF ADMINISTRATIVE OFFICE	106,027	114,357	225,212	189,585	224,804	229,254	224,804	254,433
INFORMATION TECHNOLOGY SERVICE	-	-	-	3,033,835	3,196,853	3,112,280	3,256,082	3,103,817
MINORITY BUSINESS ENTERPRISE OFFICE	-	-	-	-	-	-	-	-
CITISTAT	-	-	-	-	-	-	-	-
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
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
GEN. GOVERNMENT & FINANCE PORTION OF BUDC	21.14%	20.80%	19.88%	21.76%	22.17%	22.60%	14.31%	15.06%
GENERAL GOVERNMENT & FINANCE VARIANCE	-	1.26%	-	11.62%	-	4.01%	-	6.80%
OVERALL BUDGET VARIANCE	-	2.86%	-	3.23%	-	2.16%	-	1.93%

GENERAL GOV'T AND FINANCE EXPENDITURES	BUDGET 2008	ACTUAL 2008	BUDGET 2009	ACTUAL 2009	BUDGET 2010	2010 ACTUAL	ADOPTED 2011	PROPOSED 2012	ADOPTED 2012
MAYOR'S OFFICE	596,448	596,448	751,462	545,429	700,827	685,658	730,620	756,878	756,878
CENTRAL GRANTS	349,961	308,107	432,316	242,941	425,283	326,715	402,678	389,411	389,411
FINANCE DIVISIONS*	6,512,392	5,694,931	7,282,472	5,049,258	5,913,211	5,233,960	6,025,929	6,003,160	6,088,905
REGISTRAR OF VOTERS	467,569	576,181	613,213	494,850	522,695	443,377	551,466	587,326	666,708
CITY CLERK	308,124	301,570	376,022	281,574	362,351	354,628	399,567	336,028	300,071
CITY ATTORNEY	3,007,062	4,483,884	3,773,235	4,624,022	3,668,542	3,312,336	3,738,545	4,029,891	4,029,891
ARCHIVES	98,955	83,911	70,166	43,441	68,563	70,760	71,154	75,312	78,712
CIVIL SERVICE	1,072,594	818,807	1,115,755	786,231	1,117,466	980,150	1,077,070	944,413	944,413
LABOR RELATIONS/BENEFITS/PENSIONS	53,517,704	54,499,823	21,660,450	62,201,564	23,101,974	21,683,031	21,928,988	20,569,887	20,586,937
TOWN CLERK	616,782	585,940	728,760	565,803	677,085	620,470	676,172	732,066	737,221
LEGISLATIVE DEPARTMENT	335,436	153,466	365,854	151,678	338,848	174,366	355,547	295,137	382,903
OFFICE OF POLICY & MANAGEMENT	441,766	437,000	546,175	426,811	555,867	552,028	582,559	685,490	685,490
ETHICS COMMISSION	3,500	1,923	3,500	1,786	3,500	1,828	3,344	3,344	3,344
CHIEF ADMINISTRATIVE OFFICE	273,562	273,964	551,233	647,284	876,109	882,793	926,168	922,414	922,414
INFORMATION TECHNOLOGY SERVICE	3,382,117	3,265,896	3,777,691	2,970,188	3,365,392	3,411,868	3,141,929	3,168,157	3,168,157
MINORITY BUSINESS ENTERPRISE OFFICE	-	-	-	-	161,180	123,875	179,760	186,061	186,061
CITISTAT	-	-	316,433	-	-	13,360	-	12,739	12,739
GENERAL GOVERNMENT TOTAL	70,983,972	72,081,851	42,364,737	79,032,860	41,858,893	38,871,203	40,791,496	39,697,714	39,940,255
TOTAL BUDGET	462,031,673	475,100,750	492,348,969	482,299,581	489,471,659	461,836,710	469,371,315	468,078,112	491,876,896
GEN. GOVERNMENT & FINANCE PORTION OF BUDC	15.36%	15.17%	8.60%	16.39%	8.55%	8.42%	8.69%	8.48%	8.12%
GENERAL GOVERNMENT & FINANCE VARIANCE	-	1.52%	-	46.40%	-	-7.69%	-	-	-
OVERALL BUDGET VARIANCE	-	2.75%	-	2.04%	-	5.65%	-	-	-

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.

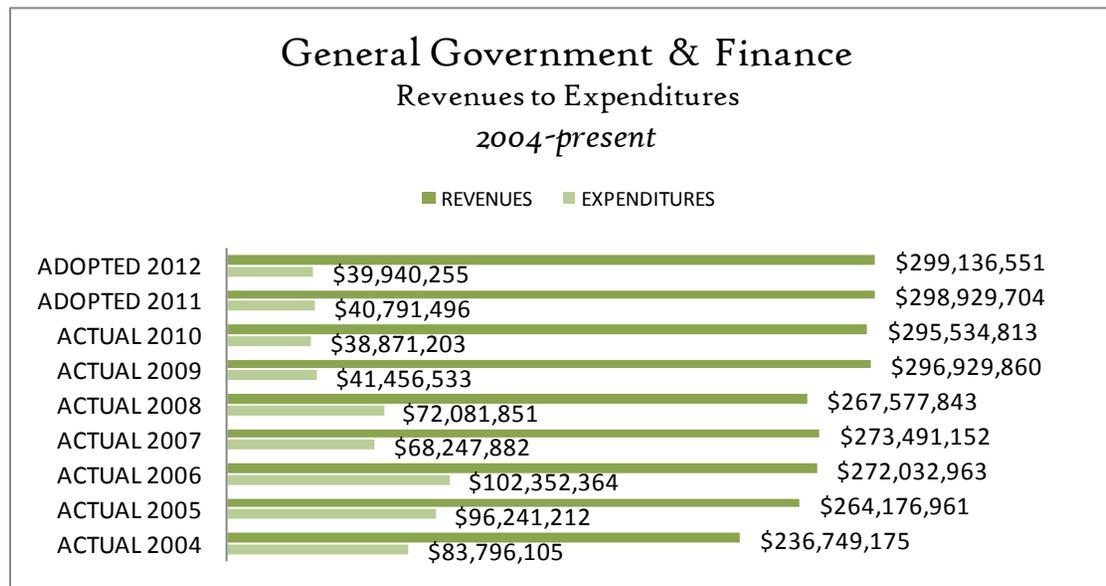
GENERAL FUND BUDGET

GENERAL GOVERNMENT & FINANCE DIVISIONS

DIVISION SUMMARY

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	ADOPTED 2011	PROPOSED 2012	ADOPTED 2012	% OF REVENUES
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	297,283,154	297,121,521	297,487,001	99.52%
REGISTRAR OF VOTERS	838	115	219	19	535	-	-	500	-	-	0.00%
CITY CLERK	-	-	-	-	-	-	-	-	-	-	-
CITY ATTORNEY	13,348	43,353	50,391	57,372	53,148	55,000	-	15,000	15,000	15,000	0.01%
ARCHIVES	-	-	-	-	-	-	-	-	-	-	-
CIVIL SERVICE	3,089	1,259	25,561	2,094	72	-	9	88,500	88,500	88,500	0.03%
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	1,542,300	1,545,800	1,545,800	0.52%
LEGISLATIVE DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-
OFFICE OF POLICY & MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-
ETHICS COMMISSION	-	-	-	-	-	-	-	-	-	-	-
CHIEF ADMINISTRATIVE OFFICE	-	-	-	-	-	-	-	-	-	-	-
INFORMATION TECHNOLOGY SERVICE	-	118	-	225	6,880	250	789	250	250	250	0.00%
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	\$ 298,929,704	298,771,071	299,136,551	
TOTAL BUDGET	\$ 406,270,485	\$ 438,028,309	\$ 448,698,891	\$ 455,191,712	\$ 458,158,359	\$ 492,348,970	\$ 467,112,103	\$ 469,371,315	\$ 468,078,112	\$ 491,876,896	
GEN GOVT & FINANCE % OF REVENUES	58.27%	60.31%	60.63%	60.08%	58.40%	51.04%	63.27%	63.69%	63.83%	60.82%	



GENERAL FUND BUDGET

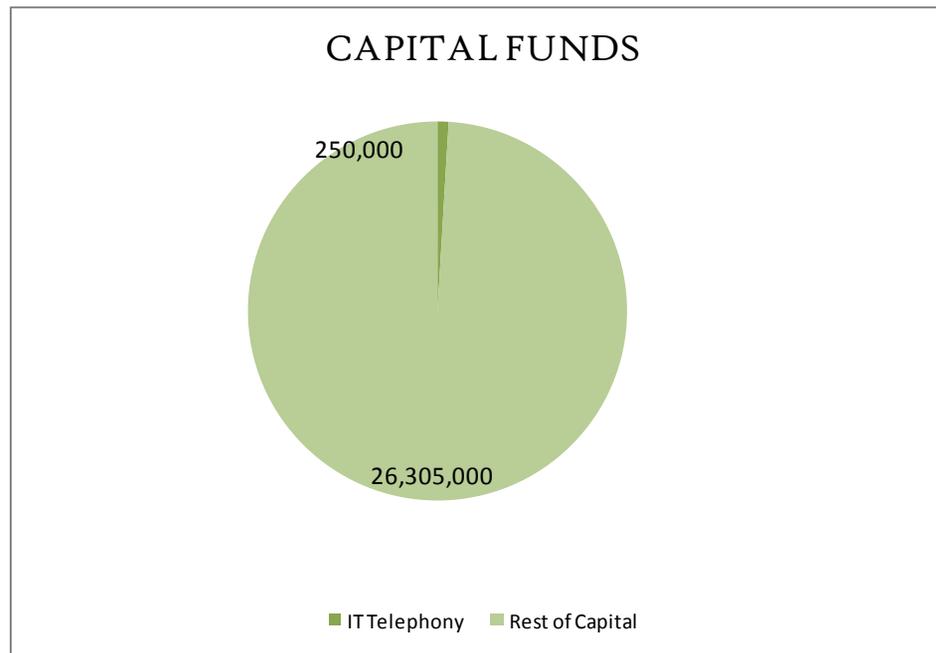
GENERAL GOVERNMENT & FINANCE DIVISIONS

DIVISION SUMMARY

GENERAL GOVERNMENT CAPITAL IMPROVEMENT FUNDING

<u>PROJECT DESCRIPTION</u>	<u>FY 2011 Capital Plan Acct Code</u>	<u>FY 2011 Capital Plan</u>	<u>FY 2012 Capital Plan ADOPTED</u>	<u>FY 2013 Capital Plan PLANNED</u>	<u>FY 2014 Capital Plan PLANNED</u>	<u>FY 2015 Capital Plan PLANNED</u>	<u>FY 2016 Capital Plan PLANNED</u>	<u>TOTAL Capital Plan 2012-2016</u>	<u>AUTHORIZE</u>
<u>Board of Education</u>									
<u>Other Departments</u>									
EOC Capital Maintenance Program			225,000	225,000	225,000			675,000	1,350,000
East Side Library Study			200,000					200,000	400,000
East End Library Study			200,000					200,000	400,000
Fire Apparatus Replacement Program			1,200,000	650,000	500,000			2,350,000	4,700,000
WPCA Sewer Separation Program	1P750	425,300	330,000	250,000	125,000			705,000	1,410,000
IT Telephony & Computer Replacement Program	1P751	250,000	250,000	250,000	250,000			750,000	1,500,000
TOTAL OTHER		675,300	2,405,000	1,375,000	1,100,000			4,880,000	9,760,000
TOTAL ALL DEPARTMENTS		65,219,800	26,555,000	7,725,000	6,925,450	4,900,000	4,900,000	51,005,450	102,010,900

IT TELEPHONY & COMPUTER REPLACEMENT - \$250,000 Continuation of voice over replacement system and annual upgrade of desktop computers.



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.](#)
- 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 effort 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, QAlert technology (the City's online citizen work 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's 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. [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.](#)
- Support diversity at all levels in government through progressive hiring practices, human resources and labor relations, and by supporting our new 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 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. [Revitalizing our Neighborhoods; expanding economic development.](#)

- In partnership with the Police Chief, work together to formulate strategic initiatives which combat crime and support successful neighborhood policing, 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; supporting a healthier lifestyle; making our streets and citizens safer.*

CENTRAL GRANTS & COMMUNITY DEVELOPMENT

- Continue to strategically apply for formula and competitive funding for City priority projects and programs and to strive for a 60% award rate for grant applications. *Reducing property taxes; 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; accessing 21st Century technology and infrastructure; making our streets and citizens safer.*
- 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; protecting our environment and greening our city.*
- Cultivate relationships with area and national foundations to benefit Bridgeport grant applications. *Revitalizing our Neighborhoods; making our streets and citizens safer; providing more local jobs and small business opportunities.*
- 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. *Creating a leaner, more efficient government; revitalizing our neighborhoods.*
- 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. *Creating a leaner, more efficient government.*
- Encourage funding entities to visit Bridgeport to see firsthand the many opportunities present here. *Revitalizing our Neighborhoods; making our streets and citizens safer.*
- Continue to make improvements to the Central Grants and Community Development application process for annual federal Community Development Block Grant, Emergency Shelter Grant, Housing Opportunities for Persons with AIDS and HOME Partnership Program entitlement funding through the US Department of Housing and Urban Development (HUD). *Revitalizing our Neighborhoods.*
- Continue to implement the Five Year Consolidated Plan for Housing and Community Development and develop an Action Plan for year three of the five year plan for HUD approval. *Revitalizing our Neighborhoods.*
- Manage all Central Grants and Community Development federal HUD entitlement grants in a timely manner consistent with federal guidelines and regulations. *Creating a leaner, more efficient government; revitalizing our neighborhoods.*
- To continue to be an active partner to the Greater Bridgeport Continuum of Care and the Greater Bridgeport Area 10-year Plan to End Homelessness. *Revitalizing our Neighborhoods; making our streets and citizens safer.*
- To continue to work with the Office of Neighborhood Revitalization in advancing community development projects identified by established Neighborhood Revitalization Zones (NRZ). *Revitalizing our Neighborhoods; making our streets and citizens safer.*
- To work with the Office of Planning & Economic Development to advance projects which benefit low and moderate income households. *Revitalizing our Neighborhoods; making our streets and citizens safer.*

FINANCE DEPARTMENT

- Increase efficiency and incur a cost savings by updating processes and implementing programs with a movement toward paperless and efficient workflow processes. [Accessing 21st Century technology and infrastructure.](#)
- Promote actions to achieve the City's priorities and change flawed ideas and systems that compel the City to be unsustainable. Grow Fund Balance; Preserve pension funding plan; Reduce TANs (tax anticipation note) borrowing amounts. [Creating a leaner, more efficient government.](#)
- Review department performance and processes seeking to maximize organizational effectiveness in cash control. [Accessing 21st Century technology and infrastructure.](#)

COMPTROLLER

- To maintain and evolve an integrated, comprehensive and responsive core financial and human resources management system. [Accessing 21st Century technology and infrastructure.](#)
- To streamline relevant financial information to assist all departments and to better inform the Mayor, City Council and administration of the current and future financial status of the City. [Creating a leaner, more efficient government.](#)
- Reorganize to improve departmental efficiency initiating better processes and consolidating financial function. [Creating a leaner, more efficient government.](#)
- Setup, perform and maintain real-time monitoring of grant reporting processes to better assess financial conditions of various programs. [Creating a leaner, more efficient government; accessing 21st Century technology and infrastructure.](#)

PRINT SHOP

- Continue to maintain and provide professional service in a timely manner for all of the City's departments and the Board of Education. Continue to update our graphic software so we can communicate with all the departments and outside vendors. We utilize Adobe Photoshop, Adobe Illustrator, Adobe In-Design (which will support the City's new Master Plan of Conservation and Development program) and Corel Draw. We remain up-to-date with the latest software for computer-based print & design production. [Accessing 21st Century technology and infrastructure.](#)
- Continue to support every department and the Board of Education by performing normal printing services. Continue to investigate cost savings for printing and postage. Continue to use our large format printer at a great cost savings over using outside printing services. [Creating a leaner, more efficient government.](#)

PURCHASING DEPARTMENT

- To encourage more departments to try doing more RFI's RFQ's, & RFP's for their departments needs; thereby showing more collaboration, consensus & best value purchases. [Creating a leaner, more efficient government.](#)
- To encourage Departments to be proactive for seasonal & fiscal year bids and strongly encourage departments to better communicate with their buyers for realistic time lines for their requirement dates. [Creating a leaner, more efficient government.](#)

TAX COLLECTOR

- Finalize office reorganization for efficiencies and increased customer service. [Creating a leaner, more efficient government.](#)
- Train all staff members in the Connecticut State Statutes that govern the Tax Collection process. [Creating a leaner, more efficient government.](#)
- Concentrate on all areas of delinquent tax collections. Prepare and publish a Request for Proposal for the collection of delinquent Personal Property taxes. [Creating a leaner, more efficient government; reducing property taxes.](#)
- Continue to work in tandem with the Tax Assessor to clean up all tax records. [Creating a leaner, more efficient government; reducing property taxes.](#)

TAX ASSESSOR

- Continue to serve the constituents of the City of Bridgeport in the most effective manner, with all of our resources available. [Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.](#)
- Tackle out of town and out of state motor vehicle registration issues that continue to plague the City of Bridgeport's tax rolls, with the assistance of the City of Bridgeport's Police Department. [Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.](#)

TREASURER'S OFFICE

- Select a banking proposal from the recent RFP for Banking Services. The selected proposal will benefit the City of Bridgeport by reducing costs and provide excellent banking services to the City. [Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.](#)
- To successfully convert City Pensioners to receive their pensions via direct deposit to reduce the amount of paper checks produced which will minimize costs to the City. [Creating a leaner, more efficient government. Accessing 21st Century technology and infrastructure.](#)
- Continue to manage the City of Bridgeport's cash flow and seek new investment opportunities to maximize Return on Investment. [Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.](#)

CITY CLERK

- Continue to maintain the City Clerk's website with full packages of minutes and agendas of all City Council meetings to better serve the public, departments and council members allowing them to obtain information directly through the website. [Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government; protecting the environment and greening our city.](#)
- Continue to be efficient despite budgetary cuts and staff shortage. [Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government; protecting the environment and greening our city.](#)

CITY ATTORNEY

- Continue to improve collection rate for arrears real property taxes through expanded execution of tax warrants. [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 number of condemnation, anti-blight and unlawful deposit hearings to support the on-going "Clean City" campaign. [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. [Reducing property taxes; Creating a leaner, more efficient government; Making our streets and citizens safer.](#)
- Increase the collections from Parking Violation Citations through use of Assistant City Attorney as Hearing Officer and through use of aggressive collections procedures post hearings. [Reducing property taxes.](#)
- Assist Board of Education in its efforts to reduce legal costs by increasing provision of legal services in lieu of retention of outside counsel. [Developing innovative approaches to improving the quality of our education system.](#)

CIVIL SERVICE

- Successful completion of a Fire Department Entry Level Examination, in compliance with the Connecticut Fire Service CPAT (Candidate Physical Ability Test) Standards. Successfully manage, administer and complete Fire Inspector Examination, Deputy Fire Marshal Examination and Senior Fire Inspector Examination; Fire Pumper Engineer Examination and a Fire Captain Examination; Police Captain Examination and a Police Deputy Chief Examination.

Permanently adopt a continuing recruitment process for entry level police officers. *Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure; protecting the environment and greening our city.*

- Successful expansion of non-competitive division classifications through the systematic elimination and restructuring of the competitive division positions for civilian occupied jobs. *Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.*
- Successful expansion of a modern job bidding promotional process for NAGE, LIUNA, and Supervisor positions. *Accessing 21st Century technology and infrastructure.*
- Fully integrate the Civil Service office into a City-wide Human Resources department that includes Grants Personnel, Benefits, and Labor Relations. *Creating a leaner, more efficient government*
- Continue to expand Civil Service office's ability to support a digital archive through the scanning of documents and files. *Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure; protecting the environment and greening our city.*

GRANTS PERSONNEL/BENEFITS

- Continue participation in Medicare-D subsidy programs. *Creating a leaner, more efficient government*
- Continue participation in the Early Retirement Reinsurance Program and assure the most cost effective compliance with requirements of the Affordable Care Act. *Accessing 21st Century technology and infrastructure.*
- Evaluate the City's participation in Medicare medical and drug programs to achieve the most cost effective programs. *Creating a leaner, more efficient government; Reducing property taxes.*
- Conclude evaluation of feasibility of workers compensation audit and proceed if appropriate. *Creating a leaner, more efficient government; Reducing property taxes.*

LABOR RELATIONS

- Negotiate the last three (3) remaining open collective bargaining contracts: NAGE; Police, Local 1159 and AFSCME, Local 1522. *Creating a leaner, more efficient government.*
- Utilize the binding interest arbitration process to achieve an acceptable resolution of outstanding contracts/issues if necessary. *Creating a leaner, more efficient government.*
- Continue to work with Benefits, other City departments and the City's Workers Compensation administrator to control Workers Compensation expenses. *Supporting a healthier lifestyle; 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 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 analysts continues. *Creating a leaner, more efficient government; reducing property taxes.*
- Continue to aggressively handle, where needed, grievances, complaints, investigations, and disciplinary hearings. *Supporting a healthier lifestyle; reducing property taxes.*
- Continue to negotiate to implement a Reasonable Suspicion Drug Testing Policy for the Fire Department, mimicking the Drug Testing Policy for the Police Department. *Supporting a healthier lifestyle; reducing property taxes.*
- Continue to negotiate transfer of Fire union membership to participate in Connecticut Municipal Employees Retirement System. *Creating a leaner, more efficient government; reducing property taxes.*

TOWN CLERK

- Provide a computer for each employee at their individual workstation. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*
- Add more shelving in the vault to accommodate more permanent land records; Archive older maps to increase present map storage. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*
- Initiate the second phase of conversion of old records to new books and availability on computers. *Accessing 21st Century technology and infrastructure.*
- Continue map project to digitize and microfilm maps for easier storage and access of maps and also the preservation of hard copies of maps with help from the historic preservation grant. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*
- Researching ways to automate the absentee ballot process. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*
- Cleaning and organization of election records. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*
- The cross training of employees in the department. *Creating a leaner, more efficient government.*
- Continue to apply for historic preservation grant. *Reducing property taxes; 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.*
- Continue to participate and refine our data collection practices for the ICMA Center for Performance Measurement's Annual program. This marks the fourth consecutive year of participation in the ICMA CPM program. *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. *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. *Accessing 21st Century technology and infrastructure; 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. *Ensuring a vibrant, diverse community; creating a leaner, more efficient government.*
- Create and maintain continuity among municipal services and strategic planning, budgeting, and capital project programs. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*
- Continue to support and champion the Mayor's Sustainable Bridgeport effort. *Protecting our environment and greening our city.*
- Ensure that the City's Minority Business Enterprise (MBE) goals are achieved. *Revitalizing our neighborhoods; Providing more local jobs and small business opportunities.*

CITISTAT

- Promote useage of QAlert as a function on the City website, allowing residents to submit requests directly through the website. This will include hosting training seminars for the general public, and advertising via e-mail. Train 50 new city employees to use the QAlert system in various departments citywide. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*
- Conduct citizen surveys using a variety of sources as a means of measuring citizen feedback and satisfaction with city services. These surveys will be considered throughout the CitiStat process when analyzing department performance and delivery of services. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*
- Continue to work with all departments that have begun collecting data and presenting such to the CitiStat panel. Also, we will introduce the CitiStat program to at least six new departments—the remaining divisions of the Finance department (Treasurer, Purchasing, Print Shop, Archives) as well as the Police & Fire Department. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*
- Continue to work closely with the Inspection Services Committee to increase communication between all departments, align tracking of work and how it is processed, and to help find creative solutions. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*

INFORMATION TECHNOLOGY

- Design intranet for City of Bridgeport environment; Domain upgrade. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*
- Finish server replacement. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*
- Expand VoIP to smaller buildings. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*
- Virtualization of servers in test environment. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*
- Finalize 3 year PC replacement plan. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*
- Choose unified communications platform and RFP services for deployment. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*

MINORITY BUSINESS RESOURCE OFFICE

- To increase the utilization of small, minority and women owned-businesses in construction commodities, contractual, architectural and engineering services. *Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities.*
- Hosting city-wide Business Expo – over 125 businesses participated. *Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities.*
- Partnering with local organizations that provide capacity building workshops and professional services to small/minority businesses. *Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities; accessing 21st Century technology & infrastructure.*
- Working with developers to identify small/minority owned businesses to fulfill MBE requirements. *Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities; accessing 21st Century technology & infrastructure.*

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GENERAL FUND BUDGET

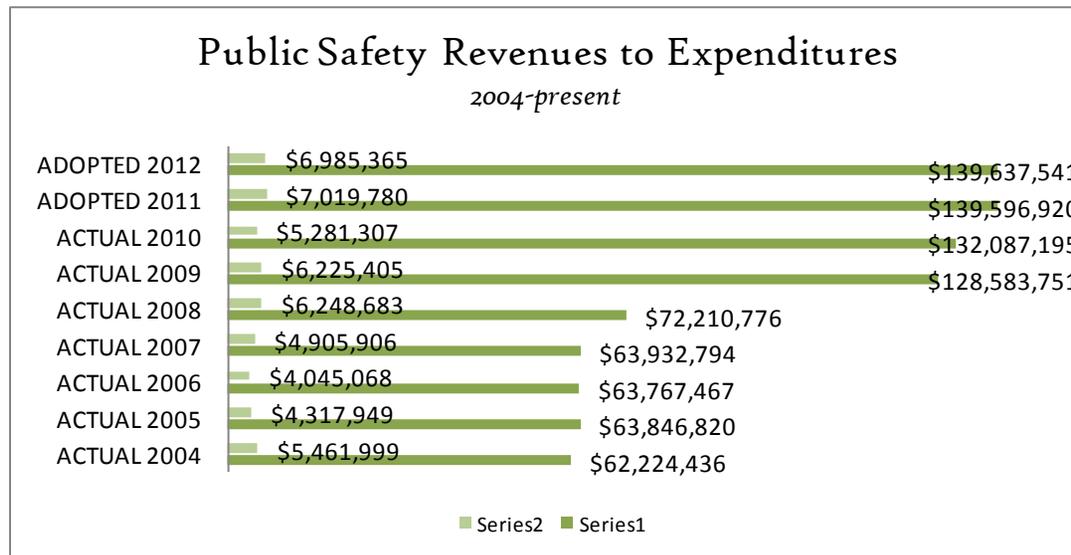
PUBLIC SAFETY DIVISIONS

DIVISION SUMMARY

PUBLIC SAFETY STAFF SUMMARY

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
PUBLIC SAFETY	Total	Budget	Adopted	Adopted	Adopted						
POLICE / ANIMAL SHELTER	579	571	548	574	544	554	538	532	486	473	475
FIRE	399	381	375	370	326	326	330	329	310	299	294
WEIGHTS & MEASURES	2	2	2	2	2	2	2	2	2	2	2
EMERGENCY OPERATIONS CENTER	0	0	0	0	0	43	42	48	60	60	59
Subtotal: Public Safety	980	954	925	946	872	925	912	911	858	834	830
% of TOTAL EMPLOYEES (EXCLUDING BOE)	58%	61%	60%	60%	59%	61%	60%	62%	63%	62%	62%

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 new center, which will provide state of the art interoperable radio communication systems for the region.



GENERAL FUND BUDGET

PUBLIC SAFETY DIVISIONS

DIVISION SUMMARY

PUBLIC SAFETY EXPENDITURES 2004-Present

PUBLIC SAFETY EXPENDITURES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007
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
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
WEIGHTS & MEASURES	94,599	94,982	96,161	96,286	95,461	62,153	105,015	55,697
EMERGENCY OPERATIONS	-	-	-	-	-	-	-	-
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
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
PS PORTION OF TOTAL BUDGET	14.28%	14.61%	13.98%	14.44%	13.76%	14.06%	14.52%	14.11%
PS BUDGET VARIANCE		5.06%		6.30%		4.28%		-0.95%
OVERALL BUDGET VARIANCE		2.86%		3.34%		2.21%		1.97%

PUBLIC SAFETY EXPENDITURES	BUDGET 2008	ACTUAL 2008	BUDGET 2009	ACTUAL 2009	BUDGET 2010	ACTUAL 2010	ADOPTED 2011	PROPOSED 2012	ADOPTED 2012
POLICE	43,158,843	46,226,703	43,552,059	40,099,995	77,279,188	78,365,368	81,778,673	82,190,363	82,311,986
FIRE	22,995,470	24,910,458	24,128,533	23,097,914	50,347,791	50,223,572	53,273,268	52,704,438	52,731,438
WEIGHTS & MEASURES	108,150	69,502	108,149	53,817	123,523	79,977	126,546	135,805	135,805
EMERGENCY OPERATIONS	1,048,509	1,004,113	2,250,415	2,241,845	4,340,760	3,418,278	4,418,433	4,445,312	4,458,312
TOTAL PUBLIC SAFETY	67,310,972	\$ 72,210,776	\$ 70,039,155	65,493,571	132,091,262	132,087,195	139,596,920	139,475,918	139,637,541
TOTAL APPROPRIATIONS	\$ 492,348,969	\$ 475,100,750	\$ 492,348,971	\$ 482,299,581	489,471,659	461,836,710	469,371,315	468,078,112	491,876,896
PS PORTION OF TOTAL BUDGET	13.67%	15.20%	14.23%	13.58%	26.99%	28.60%	29.74%	29.80%	28.39%
PS BUDGET VARIANCE		6.79%		-6.94%		0.00%			
OVERALL BUDGET VARIANCE		-3.50%		-2.31%		-5.98%			

PUBLIC SAFETY REVENUES 2004-Present

PUBLIC SAFETY REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ADOPTED 2011	ADOPTED 2012	% OF REVENUES
POLICE	5,292,734	4,196,653	3,810,341	4,651,647	5,964,621	5,991,000	5,002,035	6,749,265	6,705,850	96%
FIRE	107,745	62,551	164,482	186,579	213,707	150,405	205,012	194,515	203,515	3%
WEIGHTS & MEASURES	61,520	58,745	70,245	67,680	70,355	84,000	74,260	76,000	76,000	1%
EMERGENCY OPERATIONS	-	-	-	-	-	-	-	-	-	
TOTAL PUBLIC SAFETY	\$ 5,461,999	\$ 4,317,949	\$ 4,045,068	\$ 4,905,906	\$ 6,248,683	\$ 6,225,405	\$ 5,281,307	7,019,780	6,985,365	
TOTAL BUDGET	406,270,485	\$ 438,028,309	\$ 448,698,891	\$ 455,191,712	\$ 458,158,359	\$ 492,348,970	\$ 467,112,103	469,371,315	491,876,896	

PUBLIC SAFETY CAPITAL IMPROVEMENT FUNDING

PROJECT DESCRIPTION	FY 2011 Capital Plan Acct Code	FY 2011 Capital Plan	FY 2012 Capital Plan ADOPTED	FY 2013 Capital Plan PLANNED	FY 2014 Capital Plan PLANNED	FY 2015 Capital Plan PLANNED	FY 2016 Capital Plan PLANNED	TOTAL Capital Plan 2012-2016	AUTHORIZE	
<u>Board of Education</u>										
<u>Other Departments</u>										
EOC Capital Maintenance Program			225,000	225,000	225,000			675,000	1,350,000	
TOTAL OTHER			675,300	2,405,000	1,375,000	1,100,000		4,880,000	9,760,000	
TOTAL ALL DEPARTMENTS			65,219,800	26,555,000	7,725,000	6,925,450	4,900,000	4,900,000	51,005,450	102,010,900

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.

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

- Staffing: Identify/hire Public Information Officer (PIO); Identify/hire Crime Analyst; Identify/hire forensic "ITS" analyst. Making our streets and citizens safer; Protecting our environment and greening our city; accessing 21st Century technology and infrastructure.
- Complete acquisition of ESU (Emergency Services Unit)/TNT (Tactical Narcotics Team) Building-relocate TNT. Making our streets and citizens safer.
- Install Area Commanders in accordance with PERF (Police Executive Research Forum) recommendations; Affirm Patrol Lieutenants as "watch commanders"-PERF. Making our streets and citizens safer
- Define workspace for Area Commanders/Lieutenants/Sergeants. Accessing 21st Century technology and infrastructure.
- Move non-essential property to Annex River Street. Clean property room office and move to previous location. Creating a leaner, more efficient government.
- Install department-wide "XP" to Windows 7 upgrade. Accessing 21st Century technology and infrastructure.
- Define positions for Captain of Professional Standards/Training. Install Auxiliary/Support Captains (Administrative, Technology, etc.) Install/affirm "SET" (Selective Enforcement Team) as a power shift. Creating a leaner, more efficient government.
- Revamp Detective Bureau Computers (28 unit/stations). Purchase License Plate Readers (LPR's). Enroll in "E-Citation" pilot program-Traffic Division. Re-outfit Department with new vests utilizing JAG (Justice Assistance Grants)/BVP (bullet proof vest) Programs. Accessing 21st Century technology and infrastructure; Making our streets and citizens safer.
- Publish "Five Year Strategy" for Police Department. Finalize PERF (Police Executive Research Forum) Study. Publish Switzer Associates recommendations. Making our streets and citizens safer; Creating a leaner, more efficient government.
- Utilize City Web-Page to exhibit goals/accomplishments PERF/Switzer Studies. Accessing 21st Century technology and infrastructure.
- Continue develop mid/upper managers via programs such as PERF-MIP/FBINA/LEEDS/TEEX. Making our streets and citizens safer; Ensuring a vibrant, diverse community.
- Civilianize property room and property room annex. Harden building security (sally port booking/front entrance/electronic entry). Making our streets and citizens safer.

FIRE DEPARTMENT

- Submit a Capital Budget Request for a new Rescue truck to replace a 1992 Pierce Rescue with very high engine hours and mileage. Submit a Capital Budget Request for a new 105' midship mount tower ladder truck to replace a 1992 rebuilt Baker Tower ladder which is reaching the end of its useful service life as a reserve ladder truck. *Accessing 21st Century technology and infrastructure; making our streets and citizens safer.*
- Continue training fire department members in the use of our new Fire Boat to ensure an adequate number of firefighters sufficiently trained to man the boat when emergency responses are necessary. *Making our streets and citizens safer.*
- Conduct a Firefighter entrance examination in the spring of 2011 to establish a hiring list to replace positions vacant due to retirements. *Accessing 21st Century technology and infrastructure; making our streets and citizens safer.*
- Conduct promotional examinations for the position of Assistant Fire Chief, Deputy Fire Marshal, Senior Inspector and Assistant Superintendent of Maintenance. *Creating a leaner, more efficient government; Making our streets and citizens safer.*
- Continue to promote and market our smoke alarm campaign **Safe Asleep** which is currently in the last year of a five year grant through the Federal Government's Centers for Disease Control, by getting the message out to the residents of the City of Bridgeport as to the importance of working smoke alarms. Actively seek funding opportunities from additional sources in the form of grants to sustain the tremendously successful smoke alarm initiative. *Creating a leaner, more efficient government; Making our streets and citizens safer.*
- Continue to implement and build upon *the Ready Bridgeport initiative*. The goal that we are trying to achieve is 1% of our population to become trained volunteers in a specific area of emergency operations. Continue to grow the Reverse 911 database to achieve its full capacity for community alerting. Continue to lead the region in emergency preparedness, prevention standards and homeland security initiatives that strategically buy down risks associated with all types of hazards. Continue to enhance the City Emergency Operations Center technology efforts, to ensure state of the art technology when preparing for all types of hazards including terrorism. *Creating a leaner, more efficient government; Making our streets and citizens safer; Accessing 21st Century technology and infrastructure.*
- Work with the City Council to adopt ordinances to ensure business and community emergency prevention, preparedness, response and recovery. *Making our streets and citizens safer.*
- Continue implementation of the City of Bridgeport Credentialing and building security program. *Making our streets and citizens safer*
- Work with the vulnerable population community to better enhance our preparedness efforts and to provide useful links to various community services. This goal includes special needs, places of worship, animal and educational as well as child/adult learning facilities comprehensive preparedness and emergency planning for all hazards. *Creating a leaner, more efficient government; Making our streets and citizens safer.*

EMERGENCY MANAGEMENT DEPARTMENT

- We will continue to host training classes and regional meetings at the Center in order to bring other agencies here to afford them the opportunity to observe the Center's operations and gain a better understanding of the services we provide to the City of Bridgeport and demonstrate those services we can provide regionally. **Creating a leaner, more efficient government; making our streets and citizens safer.**
- We will establish a Safety Committee whose primary responsibilities will be to identify and report any hazardous conditions not only within the Center, but in the building so these can be addressed expeditiously to avoid any injuries. **Creating a leaner, more efficient government; making our streets and citizens safer.**
- We will establish an After Action Review Committee to include members of the Fire Department, Police Department, Public Safety Communications (PSC) Training Officer and PSC Supervisors to review and evaluate critical incidents. **Creating a leaner, more efficient government; making our streets and citizens safer.**
- With the assistance of the police and fire departments, this Center would like to implement the NIMS (National Incident Management System) standard of plain language. This will be possible once the police transfer to the digital radio system which is expected to occur this year. **Creating a leaner, more efficient government; making our streets and citizens safer; Accessing 21st Century technology and infrastructure.**
- We will continue to cross train all employees on police and fire dispatch responsibilities to increase the flexibility in the Center regarding scheduling and overtime needs. This will afford more flexibility during major incidents. The Center will explore the idea of implementing a process whereby personnel can assist the Supervisors in a formal position of Lead Dispatcher, provided there are funds to do so and training would be provided for this new role. This would establish a career path for many of the staff members who are committed and dedicated to Public Safety for the City. **Creating a leaner, more efficient government; making our streets and citizens safer; Accessing 21st Century technology and infrastructure.**
- We will work on developing improvement within the CAD system to accommodate the police and fire department needs such as GPS locators, generating file numbers efficiently for the field units, improve unit assignments and/or districts within the system. This will be coordinated with the CAD vendor. **Making our streets and citizens safer; Accessing 21st Century technology and infrastructure.**
- The Project Manager will continue to ensure the systems necessary to provide public safety services to the citizens of Bridgeport and to the field units are maintained and are operating optimally which includes replacement of equipment at end of life cycle. **Creating a leaner, more efficient government; making our streets and citizens safer.**
- The Public Safety Communications Center (PSC) will continue to monitor Operational and Overtime expenditures in an effort to keep the expenses at a minimum. The Director of Public Safety, in conjunction with the PSC Budget Policy Analyst, will develop and implement a program to meet periodically and review the YTD budget status. Implementation of such policy will help control costs by continually keeping the PSC Department aware of the funds available for Operational and Overtime expenditures. Periodic monitoring of the department budget will help avoid unexpected shortages in the budget, barring unusual and unexpected circumstances. **Creating a leaner, more efficient government; making our streets and citizens safer.**
- In an effort to support the Mayor's BGreen Initiative, the PSC Department will continue to purchase paper and office supplies that are environmentally friendly. In FY 2011, 56.5% the Department's copy paper purchased was recycled paper. This BGreen Initiative effort will continue in FY 2012 for all paper and office supplies provided it is accomplished using the comparative pricing method. Additionally, the Department will provide information to staff on how they can contribute to the BGreen Initiative by turning off unused lights, ensuring windows and doors are closed to avoid heat/cooling loss, and reduce water waste. Their contributions are essential in helping the

GENERAL FUND BUDGET

PUBLIC SAFETY DIVISIONS

DIVISION SUMMARY

environment and providing cost savings to the Department. *Creating a leaner, more efficient government; Protecting our environment and greening our city.*

GENERAL FUND BUDGET

PUBLIC FACILITIES DIVISIONS

DEPARTMENTAL SUMMARY

PUBLIC FACILITIES STAFF SUMMARY

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
PUBLIC FACILITIES	Total	Budget	Adopted	Adopted	Adopted						
CONSTRUCTION SERVICES	9	0	0	0	0	0	0	0	0	0	0
MAINTENANCE	41	39	38	37	34	34	34	37	31	31	31
MUNICIPAL GARAGE	8	8	9	11	10	10	10	10	10	10	10
PUBLIC FACILITIES ADMINISTRATION	13	12	13	16	15	15	15	17	15.5	15.5	15.5
ROADWAY MAINTENANCE	51	48	48	47	45	43	43	43	45	45	45
SANITATION / RECYCLING	36	36	36	36	36	36	36	36	34	34	34
TRANSFER STATION	1	1	1	1	1	1	1	1	1	1	1
Subtotal: Public Works	159	144	145	148	141	139	139	144	136.5	136.5	136.5
RECREATION	4	4	3	2	3	3	3	3	3	3	3
PARKS & REC. ADMINISTRATION	4	4	4	4	6	6	6	5	4	4	4
PARKS	28	25	25	26	23	23	23	17	17	17	16
BEARDSLEY ZOOLOGICAL GARDENS	13	13	13	13	13	13	13	13	13	13	13
FAIRCHILD WHEELER	0	0	1	2	2	2	3	3	3	3	3
CAROUSEL	0	0	0	0	0	0	0	0	0	0	0
Subtotal: Parks & Recreation	49	46	46	47	47	47	48	41	40	40	39
SIKORSKY MEMORIAL AIRPORT	21	15	15	15	15	15	15	15	14	14	14
CITY ENGINEER	9	7	6	6	6	6	6	5	6	6	6
HARBOR MASTER	3	2	1	1	1	1	1	1	1	1	1
Subtotal: Transportation	33	24	22	22	22	22	22	21	21	21	21
Subtotal: Public Facilities	241	214	213	217	210	208	209	206	197.5	197.5	196.5
PUBLIC FACILITIES % of TOTAL WORKFORCE (EXCLUDING BOE)	14%	14%	14%	14%	14%	14%	14%	14%	15%	15%	15%

GENERAL FUND BUDGET

PUBLIC FACILITIES DIVISIONS

DEPARTMENTAL SUMMARY

PUBLIC FACILITIES EXPENDITURES 2004-Present

PUBLIC FACILITIES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007
PUBLIC FACILITIES	681,160	622,686	846,075	838,920	818,129	813,786	818,129	914,730
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
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
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
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
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
GOLF COURSE	871,720	928,836	946,653	1,020,276	1,061,218	1,108,001	1,097,965	1,054,325
ZOO	874,309	759,962	874,320	906,999	930,898	953,627	1,084,882	1,087,390
CAROUSEL	30,547	5,566	64,260	27,251	68,620	59,471	-	-
RECREATION	771,577	589,813	693,745	707,816	717,383	734,561	717,783	804,832
PARKS ADMIN	441,354	438,829	530,745	552,242	520,710	511,245	532,084	409,203
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
AIRPORT	1,022,203	941,323	995,006	882,903	971,298	936,483	1,025,402	978,219
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
HARBORMASTER	57,402	62,220	58,549	58,550	58,550	58,775	58,550	57,789
LANDFILL	34,355	13,441	17,521	15,420	67,750	65,291	-	-
CONSTRUCTION MGMT	-	217,580	-	272,223	-	309,467	-	-
TOTAL PF EXPENDITURES	26,403,705	26,094,639	27,562,149	\$ 28,138,685	\$ 27,849,028	\$ 28,709,023	\$ 29,510,441	\$ 28,785,549
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
PF PORTION OF TOTAL BUDGET	6.38%	6.13%	6.44%	6.36%	6.29%	6.34%	6.64%	6.35%
PF BUDGET VARIANCE		-1.18%		-2.09%		-3.09%		2.46%
OVERALL BUDGET VARIANCE		2.86%		3.23%		2.16%		1.93%

PUBLIC FACILITIES	BUDGET 2008	ACTUAL 2008	BUDGET 2009	ACTUAL 2009	ADOPT 2010	ACTUAL 2010	ADOPTED 2011	PROPOSED 2012	ADOPTED 2012
PUBLIC FACILITIES	942,652	906,372	13,206,243	13,144,436	11,297,175	11,309,194	11,958,174	13,492,661	13,492,661
MUNICIPAL GARAGE	1,671,777	1,776,533	1,899,518	1,618,471	1,983,738	1,960,063	1,973,814	2,187,279	2,187,279
FACILITIES MAINTENANCE	9,928,116	9,934,627	10,886,737	9,717,096	10,857,043	10,789,970	10,379,206	10,554,421	10,554,421
ROADWAY	2,380,487	2,319,810	3,026,631	2,309,958	3,384,863	2,907,443	3,292,386	3,542,136	3,542,136
SANITATION	6,412,674	6,063,939	6,683,128	6,516,086	5,264,260	5,084,752	5,179,518	5,340,854	5,340,854
TRANSFER STATION	2,140,319	1,758,967	2,300,484	2,022,242	1,795,596	1,820,057	1,796,079	1,882,223	1,882,223
GOLF COURSE	1,130,454	1,242,953	1,269,246	1,272,784	1,308,239	1,229,797	1,323,048	1,327,843	1,327,843
ZOO	1,158,536	1,136,739	1,353,333	1,149,615	1,367,097	1,289,785	1,407,851	1,467,878	1,467,878
RECREATION	762,743	887,091	837,288	534,388	822,959	812,871	875,256	876,234	876,234
PARKS ADMIN	326,083	268,157	375,084	196,916	333,869	567,700	376,805	738,405	738,405
PARKS MAINTENANCE	2,229,001	2,219,604	2,218,474	1,742,527	2,339,612	2,310,454	2,330,172	2,340,016	2,340,016
AIRPORT	1,048,509	1,004,113	1,206,113	942,329	1,105,811	1,129,055	1,087,274	1,095,991	1,095,991
ENGINEERING	422,174	430,225	403,371	267,750	467,344	388,843	529,412	543,955	543,955
HARBORMASTER	65,260	60,240	70,774	50,282	72,584	72,966	76,562	79,579	79,579
TOTAL PF EXPENDITURES	\$ 30,618,785	\$ 30,009,370	\$ 45,736,424	\$ 41,484,880	42,400,190	41,672,950	\$ 42,585,557	45,469,475	45,469,655
TOTAL BUDGET	\$ 492,348,969	\$ 475,100,750	\$ 492,348,971	\$ 482,299,581	\$ 489,471,659	461,836,717	469,371,315	468,078,112	491,876,896
PF PORTION OF TOTAL BUDGET	6.22%	6.32%	9.29%	8.60%	8.66%	9.02%	9.07%	9.71%	9.24%
PF BUDGET VARIANCE		-2.03%		9.30%		1.72%			
OVERALL BUDGET VARIANCE		-3.63%		-2.08%		-5.98%			

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.

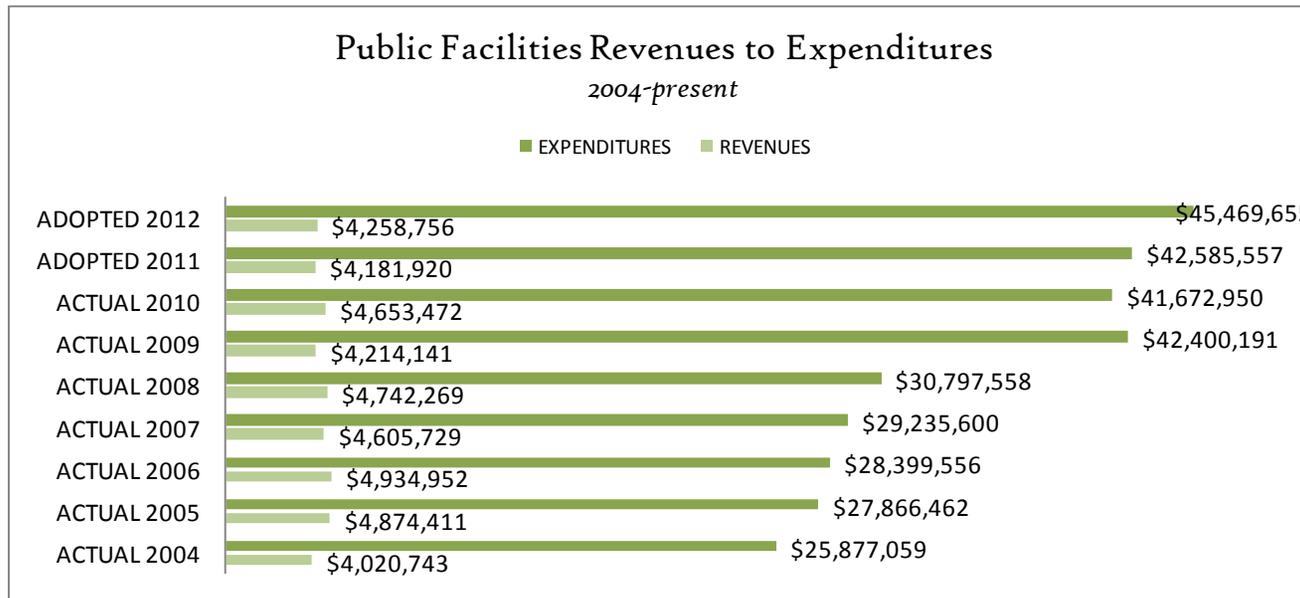
GENERAL FUND BUDGET

PUBLIC FACILITIES DIVISIONS

DEPARTMENTAL SUMMARY

PUBLIC FACILITIES REVENUES 2004-Present

PUBLIC FACILITIES REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ADOPTED 2011	ADOPTED 2012	% of PF revenues
PUBLIC FACILITIES	830,151	1,278,488	1,335,916	1,383,498	1,467,440	1,368,000	1,100,589	799,200	799,200	0.16%
MUNICIPAL GARAGE	-	-	-	-	-	-	-	-	-	-
FACILITIES MAINTENANCE	323,689	329,690	531,642	328,530	(8,750)	27,000	535	-	-	-
ROADWAY	-	-	-	-	-	-	-	-	-	-
SANITATION	3,300	16,800	20,200	12,300	23,580	20,000	9,200	20,000	20,000	0.00%
TRANSFER STATION	-	-	-	-	-	-	-	-	-	-
GOLF COURSE	-	-	-	-	-	-	-	-	-	-
ZOO	100,000	400,000	300,000	400,000	400,000	400,000	355,000	-	-	-
RECREATION	18,632	15,250	7,500	825	40,850	41,000	69,270	62,000	67,000	0.01%
PARKS ADMIN	-	-	-	-	-	-	(24,976)	-	2,440,356	0.50%
PARKS	1,926,453	1,887,531	1,718,683	1,517,974	1,877,543	2,139,957	2,382,991	2,374,005	-	0.00%
AIRPORT	814,147	942,488	1,016,260	955,344	936,483	1,025,671	758,062	922,115	928,200	0.19%
ENGINEERING	4,371	4,164	4,751	7,258	5,123	4,600	2,801	4,600	4,000	0.00%
HARBORMASTER	-	-	-	-	-	-	-	-	-	0.00%
LANDFILL	-	-	-	-	-	-	-	-	-	-
CAROUSEL	-	-	-	-	-	-	-	-	-	-
PUBLIC FACILITIES TOTAL	4,020,743	4,874,411	\$ 4,934,952	\$ 4,605,729	\$ 4,742,269	\$ 5,026,228	\$ 4,653,472	4,181,920	4,258,756	0.87%
TOTAL BUDGET	406,270,485	\$ 438,028,309	\$ 448,698,891	\$ 455,191,712	\$ 458,158,359	\$ 492,348,970	\$ 467,111,955	469,371,315	491,876,896	
PF PERCENT OF REVENUES	0.99%	1.11%	1.10%	1.01%	1.04%	1.02%	1.00%	0.89%	0.87%	



GENERAL FUND BUDGET

PUBLIC FACILITIES DIVISIONS

DEPARTMENTAL SUMMARY

PUBLIC FACILITIES CAPITAL IMPROVEMENT FUNDING

PROJECT DESCRIPTION	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TOTAL	AUTHORIZE
	Capital Plan Acct Code	Capital Plan	Capital Plan ADOPTED	Capital Plan PLANNED	Capital Plan PLANNED	Capital Plan PLANNED	Capital Plan PLANNED	Capital Plan 2012-2016	
Public Facilities									
Roadway Paving, Culverts, Intersections	1P625	4,500,000	4,000,000	2,500,000	2,500,000	2,500,000	2,500,000	14,000,000	28,000,000
Public Facilities Equipment	1P630	1,600,000	1,500,000	200,000	200,000	350,000	350,000	2,600,000	5,200,000
Muni Bldg. HVAC / Heating / Elec / Facilities	0P631	75,000	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
City Wide Building & Security Improvements	1P739	850,000	500,000	250,000	250,000	250,000	250,000	1,500,000	3,000,000
Energy Conservation / Conversion Program'	1P747	250,000	750,000	200,000	200,000	200,000	200,000	1,550,000	3,100,000
Recycling TOTER Program	1P719	1,500,000							-
Sidewalk / Streetscape Replacement Program	0P742/1P742	3,000,000	3,000,000					3,000,000	6,000,000
Perry Arch Engineering Study			200,000					200,000	400,000
New Police H.Q / IT Department Study			250,000					250,000	500,000
Barnum Museum Renovations			500,000					500,000	1,000,000
New Senior Center			2,000,000					2,000,000	4,000,000
Parks Maintenance Equipment				150,000	270,150	50,000	50,000	520,150	1,040,300
Federal Energy Renewal / Source Program Match	1P748	500,000							
Pleasure Beach Water and Park Accessibility	1P749	2,000,000							
TOTAL PUBLIC FACILITIES		14,275,000	13,200,000	3,800,000	3,920,150	3,850,000	3,850,000	28,620,150	57,240,300
TOTAL ALL DEPARTMENTS		65,219,800	26,555,000	7,725,000	6,925,450	4,900,000	4,900,000	51,005,450	102,010,900

ROADWAY PAVING - \$4,000,000 authorization to continue efforts to pave those sections of Bridgeport roadway designated as most in need of repair as identified by the Roadway Management software currently in use in assessing road conditions. PUBLIC FACILITIES EQUIPMENT: \$1,500,000. We continue our commitment in accordance with the fleet replacement program to provide quality roadway, park and facilities maintenance equipment. Doing more with less in regards to personnel, fleet upgrades have resulted in more efficient operations. The City of Bridgeport also provides curbside solid waste and recycling to all residents and this allows for preventative fleet maintenance. MUNICIPAL BUILDING HVAC, HEATING, ELECTRIC: \$500,000 authorization in keeping with the City of Bridgeport's annual commitment to improve the efficiency of Heating, Air Conditioning, and Electrical units in municipal buildings. The City has an annual plan in place to rehabilitate and/or replace various aging and inefficient units. The success of this program's impact is measured in the Building Maintenance Department's utilities budget, as the City is able to avoid the additional operational costs that inefficient and outdated equipment yield. CITY WIDE BUILDING & SECURITY IMPROVEMENT : \$500,000. Authorization to continue the municipal building and security improvements to improve the functionality and safety in City owned buildings. ENERGY CONSERVATION/CONVERSION PROGRAM: \$750,000. Authorization to continue the municipal building study and continue the conversion of lighting systems and heating systems as well as window replacements to achieve the long-range goal of decreasing utility costs. SIDEWALK/ STREETScape PROGRAM - \$3,000,000 Phase III of sidewalk and streetscape improvements including handicapped curbing throughout city. The program will replace potentially dangerous or aged sidewalks. This program is being developed to improve City owned walkways, but also to assist property owners with possible contracting or funding concepts to repair their sidewalks. VARIOUS STUDIES- \$200,000/\$250,000 for studies into possible improvements to the Perry Memorial Arch (at Seaside) and new police Headquarters and IT Department Study. BARNUM MUSEUM RENOVATIONS-\$500,000 for improvements to one of Bridgeport's cultural gems, the Barnum Museum, which suffered considerable damage in last year's tornado. NEW SENIOR CENTER- \$2,000,000 for a new senior center to replace the crumbling downtown Eisenhower Center.

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 expenses. Continue to save more than \$450k per year (compared to 2008 contract) by providing condo refuse and recycling services directly. **Protecting our environment and greening our city; Creating a leaner, more efficient government.**
- Continue to save more than \$300k per year (compared to FY08) on streetlight electric utility expense. **Creating a leaner, more efficient government.**
- Continue to assist in consolidation of City properties, reducing utility and maintenance costs, while generating opportunities for economic development and increasing the property tax base. **Creating a leaner, more efficient government.**
- Continue improvements to City facilities, including buildings, parks and streets. **Protecting our environment and greening our city**
- Procure new large rollout carts for Recycling for implementation of Single Stream recycling in fall of FY11. **Protecting our environment and greening our city; Accessing 21st Century technology and infrastructure.**
- Move 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.**
- Purchase or build wash bay for trucks at 990 Housatonic to improve vehicle maintenance and longevity of equipment, reducing expenses in both short-term and long-term. **Creating a leaner, more efficient government.**
- Reconfigure snow routes to improve efficiency and reduce payroll, fuel and vehicle costs. **Creating a leaner, more efficient government.**
- Continue to examine, adjust and balance Sanitation and Recycling routes to improve efficiency and reduce payroll, fuel and vehicle costs. **Creating a leaner, more efficient government; Protecting our environment and greening our city.**

In conjunction with the Mayor's Office, the Chief Administrator's Office and the City's Sustainability Program:

- Support and expand the Mayor's Conservation Corps' canvassing efforts, recycling bin and rain barrel distributions and overall citizen outreach program to help increase recycling, divert storm-runoff, save energy and spend less. *Protecting our environment and greening our city.*
- Support efforts to re-develop closed landfill at Seaside Park into a Green Energy Park, potentially with solar panel or wind farm.
- Complete energy-saving retrofits at Burroughs Memorial Library with funding from Energy Improvement Block Grant (ARRA) and UI's Energy Conservation Fund, or other funding once secured. *Creating a leaner, more efficient government; Protecting our environment and greening our city; Providing more local jobs and small business opportunities.*
- Continue to work with Education Department on energy efficiency and recycling in City schools. *Creating a leaner, more efficient government..*
- Perform detailed study of potential to turn sludge from the WPCA's Treatment Plant into resource-sharing energy opportunity using funds from Energy Improvement Block Grant (ARRA). Instead of trucking sludge to New Haven for incineration, it might instead be converted into a biomass energy source utilizing a combination of different utilities' by-products. The nearby RESCO waste-to-energy plant generates excess heat which the Treatment Plant could use to convert sludge to a biomass energy source, while in turn the Treatment Plant puts out grey water which the RESCO plant could utilize for cooling instead of the potable water it uses. *Creating a leaner, more efficient government; Protecting our environment and greening our city; Providing more local jobs and small business opportunities.*
- Promote recycling in private, commercial, industrial sectors, helping to increase tonnages at local Intermediate Processing Center. *Providing more local jobs and small business opportunities.*
- Re-establish access to Pleasure Beach and initiate rehabilitation efforts there. *Protecting our environment and greening our city.*
- Initiate major renovation of Knowlton and Washington Parks. *Protecting our environment and greening our city.*

MUNICIPAL GARAGE

- Move into new a Fleet Maintenance Garage with efficient work-flow design. Our current Facility is old, poorly designed, too small, 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; creating a leaner, more efficient government.*
- Continue to provide driver training to improve skills and increase responsible operation, and to reduce accidents, downtime and expenses.
- Continue to train supervisors for optimal Fleet Management practices, i.e., assignment by supervisors of appropriate equipment for task at hand, to improve maintenance, increase accountability, reduce downtime and expenses. *Creating a leaner, more efficient government.*
- Continue to enforce accountability for load and weight abuse, holding drivers and supervisors accountable for overloading equipment which causes increased wear and breakdowns. *Creating a leaner, more efficient government.*
- Continue using, updating and customizing the new computerized vehicle repair information system to compile data on the repairs and cost per vehicle, preventive maintenance scheduling, and parts inventory. *Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.*
- Continue to use synthetic lubricants and oil analysis program. This program results in extended drain intervals that reduce parts and labor costs. *Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.*
- Continue and increase the tire-recapping program and continue installing Tire-Track ID's. *Protecting our environment and greening our city.*

- Purchase new snowplow vehicles with sand/salt spreader equipment. These will replace trucks that are over 25 years old. [Protecting our environment and greening our city.](#)
- Continue to expand tire inflation with Nitrogen in City vehicles. [Protecting our environment and greening our city.](#)
- Continue tire surveys, reducing tire wear, saving fuel and reducing flats. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Continue to research new vehicle technologies and schedule training classes to familiarize mechanics with latest technologies. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Continue component failure analyses, thereby improving operations and reducing downtime. Reduce petroleum use by promoting smarter driving practices, idle reduction, fuel-efficient vehicles, and increase sustainability efforts with new advanced technologies. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)

BUILDING & FACILITIES MAINTENANCE

- Continue to drive down utility consumption and expense across all City accounts. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Continue upgrade of decorative lights to LED. 475 planned for Fairfield Ave, McLevy Park, Broad St, Madison Ave, Park Ave, and State Street. [Protecting our environment and greening our city.](#)
- Implement energy conservation measures in Burroughs Library, City Hall and Public Facilities Vehicle Storage Barn identified in audits. [Protecting our environment and greening our city; creating a leaner, more efficient government.](#)
- Install solar voltaic array on City Hall and Public Facilities Storage Barn. [Protecting our environment and greening our city; creating a leaner, more efficient government.](#)
- Conduct pilot program with UI for placing LED lights on UI-owned streetlights. [Protecting our environment and greening our city.](#)
- Enroll the Emergency Communication and Operation Center in ISO New England Load Response Program. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Identify and remove from service streetlights no longer meeting City needs, contributing to reductions in consumption and expenses. [Creating a leaner, more efficient government.](#)
- Monitor energy markets for most favorable commodity rate pricing, locking in when optimal. [Creating a leaner, more efficient government.](#)
- Continue consolidation of City offices into City Hall Annex, completing re-location of McLevy Hall offices. [Creating a leaner, more efficient government.](#)
- Upgrade 14 additional traffic light intersections to LED, decreasing electric consumption and expense. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Identify means of reducing expense for fire hydrant capacity, which is currently over \$1.5M and heading to \$1.6M, representing approximately 85% of all water utility expense. Fire hydrant capacity costs roughly six times the total water utility expense for all other locations and uses combined (all buildings, all parks, all irrigation, no Education). [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Continue numbering of decorative light poles and develop decorative light maintenance record system. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Install more light sensors throughout City buildings. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)

- Install in buildings (where have not already done so) computerized energy management system to control and monitor HVAC and lighting, reducing utility consumption and expense while providing easier access for changing settings. Link the energy management systems into one network, all to facilitate energy and expense savings. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Continue to replace all boilers over twenty years old with higher efficiency, lower power units. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Replace all HVAC units over twenty years old with higher efficiency or alternate power units. [Protecting our environment and greening our city.](#)
- Replace roofs over twenty years old. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Generate a database of asbestos or other hazardous material information for all buildings to improve safety during construction and repair projects as well as to improve advance cost estimates for those jobs. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Conduct air tests within City buildings to check for mold or other airborne contaminants, improving health environment, leading to reduced illnesses and increased productivity. [Protecting our environment and greening our city.](#)
- Improve reporting, communication and coordination between Police, City Attorney and Facilities Maintenance regarding accidents, property damage, insurance collections and overall tracking of liabilities owed City. [Protecting our environment and greening our city; creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.](#)

ROADWAY

- Implement practice of maintaining supervisor logs to monitor supervision of personnel and equipment to 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 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.](#)
- Improve aging sweeper fleet by continuing to purchase new equipment through capital funding.
- To install a GPS system in remainder of fleet to continue to improve the accountability and performance of fleet and crews. [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.](#)
- 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 regulations. [Protecting our environment and greening our city; creating a leaner, more efficient government.](#)

SANITATION & RECYCLING

- To procure and distribute approximately 25,000 64gal rollout carts for implementation of Single Stream recycling. To continue to reduce refuse tonnages and tip fee expense while increasing recycling. [Protecting our environment and greening our city. Accessing 21st Century technology and infrastructure.](#)
- To continue to execute comprehensive plan for enforcement over contaminated stops. Sanitation will continue to coordinate with Recycling Foreman and Supervisors to enhance recycling compliance by improving separation from refuse stream. [Creating a leaner, more efficient government.](#)
- To re-evaluate all refuse and recycling routes to ensure balance required by collective bargaining agreement (12 tons/per route) as well as to improve efficiency, reduce costs and eventually to shift from refuse routes to recycling routes. [Creating a leaner, more efficient government.](#)
- To continue to conduct and improve public outreach programs to increase participation in recycling, driving refuse tonnages down, avoiding expenses. [Protecting our environment and greening our city. Accessing 21st Century technology and infrastructure.](#)
- To continue safety training to sustain progress in prevention of work-related injuries, reduction of open routes and related overtime, and reduction in the number and expense of Workers' Compensation Claims & overtime expenses. To improve and expand employee training on equipment to improve safety, reduce equipment damage due to improper operation, to decrease absenteeism due to injury and reduce expense from damage. [Creating a leaner, more efficient government.](#)
- To implement Single Stream recycling citywide summer 2011, including public information campaign about increased list of acceptable items, greatly improved convenience and benefits both environmentally and economically. [Protecting our environment and greening our city. Accessing 21st Century technology and infrastructure.](#)

FAIRCHILD WHEELER GOLF COURSE

- To increase rounds to 62,000 and continue to increase the # of Tournament/Outings/Events. 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 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. [Accessing 21st Century technology and infrastructure; 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. [Creating a leaner, more efficient government; Protecting our environment and greening our city.](#)
- 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. [Creating a leaner, more efficient government; Protecting our environment and greening our city.](#)

BEARDSLEY ZOO

- The Zoo is completing the fundraising to construct a child's play area. This woodland activity zone will be located by the carrousel and will consist of artificial climbing rocks, an artificial log, a spider web and other amenities. It is the Zoo's intent to not have a traditional playground constructed as our guests can see them anywhere. This activity zone will be based on no child left inside and will give the message to explore the world in your own backyard. Also a message will be left for our guests on the importance of open space. [Protecting our environment and greening our city.](#)
- The Zoo is starting the process to look for funds for the first phase of the South American Adventure. This is a 500k project to renovate the old llama exhibit into three new exhibits for South American animals. These are slated to be Giant Anteaters, Chacoan Peccaries, and rhea. A boardwalk will connect this area from the Maned Wolf exhibit and will incorporate educational and fun components for our guests. This plan is the modification of the overall plan for South American exhibits that were slated for construction. [Protecting our environment and greening our city.](#)
- The Education Staff will continue to create a "show" for our guests for this coming season. This one is entitled Animal Bytes and will be spread around the Zoo to impact more of our guests. The premise is to give our visitor a "behind the scenes tour" without having to go behind the scenes. This will run throughout the summer season. [Protecting our environment and greening our city.](#)
- In addition to the Animal Bytes program we will have entertainment throughout the summer in the Learning Circle Stage area.
- The Zoo, with major help from Aquarion, will be renovating the Otter exhibit this spring. The Zoo will have installed two "otter slides" in the exhibit, will increase areas for the guests to view the otters and will install a speaker system and give regular otter feeding programs for the guests. A wooden carved otter will also be in place for photo ops. [Protecting our environment and greening our city.](#)
- A new sculpture will be installed at the front gate area of the Zoo. This will be a six foot diameter sphere that depicts the earth and the animals that roam on each of the continents. This will also allow a photo op for our visitors. [Protecting our environment and greening our city.](#)
- Working with Trout Unlimited the Zoo will install a Trout in the Classroom program in our WOLF cabin. This program will help head start trout to be release into the Pequonnock River with the help of students from the local schools. This program helps the student learn the importance of clean water and how to test and record data. [Protecting our environment and greening our city.](#)
- The Zoo will continue to work with the Pequonnock River initiative and DEP to monitor the fish ladder in Bunnell's Pond. Funding has been secured from Save the Sound to install a video counter at the ladder and the Zoo will monitor this and hopefully be able to show the video to our guests. [Protecting our environment and greening our city.](#)
- Renovation is also slated for our Alligator exhibit. Our two large alligators were relocated to a zoo in South Carolina and we will be getting five to six replacements in the spring. These six foot animals will be easier to work with that the 400 lb ten footers that left us. The Exhibit will have increased views, a rain shelter and peeking areas for the kids. This is also slated for spring construction. [Ensuring a diverse, vibrant community.](#)

PARKS & RECREATION 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. This includes improvements pursuant to the Parks Master Plan, Pleasure Beach Master Plan, and planned improvements to Washington and Knowlton Park. [Revitalizing our neighborhoods. Supporting a healthier lifestyle. Making our streets and citizens safer.](#)
- To continue to provide support services annually for large and small events, recreational activities, volunteer cleanups and beautification service projects and community gatherings. [Revitalizing our neighborhoods. Supporting a healthier lifestyle. Making our streets and citizens safer.](#)
- To continue to enhance and maintain 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. [Supporting a healthier lifestyle. Making our streets and citizens safer.](#)
- 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 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. To continue to work with CitiStat to respond effectively and efficiently to constituent requests via the QALert system. [Revitalizing our neighborhoods. Supporting a healthier lifestyle. Making our streets and citizens safer. Accessing 21st Century technology and infrastructure.](#)
- To conduct extensive public outreach during the Park Master Planning process and reinvigorate park users to continue to enjoy, celebrate and utilize the City's parks. To strengthen connectivity of all parks to neighborhoods, downtown and all park users. [Revitalizing our neighborhoods. Supporting a healthier lifestyle. Making our streets and citizens safer.](#)
- 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. [Revitalizing our neighborhoods. Making our streets and citizens safer.](#)
- To implement the BGreen 2020 Urban Forest Effects Model Study America the Beautiful Grant Program provided by the CTDEP and US Forest Service as the first step in developing an urban forest management plan. To benchmark tree planting goals leading to the fulfillment of the milestone of planting 2,012 trees by the spring of 2012. To organize and gather neighborhood support, shared resources and volunteer groups to achieve this goal. [Revitalizing our neighborhoods. Supporting a healthier lifestyle. Making our streets and citizens safer. Accessing 21st Century technology and infrastructure.](#)
- 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. *Ensuring a vibrant, diverse community; Supporting a healthier lifestyle. Creating a leaner, more efficient government.*

- To provide recreation programs for youth, adults, and senior citizens in the Park City. *Ensuring a vibrant, diverse community; Supporting a healthier lifestyle. Creating a leaner, more efficient government.*
- To develop new and innovative activities to engage children, youth, and young adults in educational, health conscious, and environmentally-friendly activities. *Revitalizing our neighborhoods. Supporting a healthier lifestyle. Making our streets and citizens safer.*
- To expand opportunities for youth to support and reinforce good behavior. To expand the Annual Night Recreation Basketball Tournament and reinforce the principles of sportsmanship and teamwork that the program inspires. *Revitalizing our neighborhoods. Supporting a healthier lifestyle. 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 for the fifth consecutive year in 2012. 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. *Providing more local jobs and small business opportunities*
- 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 an outdoor recreation component, leisure excursions, and health and fitness enrichment classes. *Revitalizing our neighborhoods. Supporting a healthier lifestyle. Making our streets and citizens safer.*
- 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. *Making our streets and citizens safer.*
- 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. *Supporting a healthier lifestyle; Creating a leaner, more efficient government; Supporting the Arts.*
- 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.*

ENGINEERING

- To propose, initiate, secure funding, administer and manage public improvement projects that will enhance the City's environment, reduce flooding and improve safety by repairing or replacing the City's infrastructure, specifically the construction of Downtown Paving to include John Street, Lafayette Boulevard, North Frontage Road and Water Street. Design of the project is currently being done in-house in the Engineering Department and funding will be obligated shortly. Construction is slated to begin in the second half of 2011. We are in discussion with the State Department of Transportation (DOT) for additional funding sources for paving projects through federally funded programs. *Protecting our environment and greening our city; Making our streets and citizens safer; creating a leaner, more efficient government.*
- To modernize the traffic signal surveillance system with state of the art technology. Design will begin for 20 new state of the art intersections on Main Street to replace the antiquated system. Construction is slated to begin in 2012. Engineering will oversee all construction activities and make field decisions based on design. *Making our streets and citizens safer.*
- Seek alternative funding for design of the replacement of the Capitol Avenue and Arctic Street Bridges. *Making our streets and citizens safer; creating a leaner, more efficient government.*

- To maintain engineering maps, records and survey monument system, to aid and promote development in the City. [Accessing 21st Century technology and infrastructure.](#)
- 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.](#)
- 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. [Protecting our environment and greening our city; Making our streets and citizens safer; revitalizing our neighborhoods.](#)
- Secure Federal funding for new sidewalks to replace the dangerous and unsafe conditions present on Iranistan Avenue. This proposal will be submitted through the GBRPA (Greater Bridgeport Regional Planning Agency). [Making our streets and citizens safer; Accessing 21st Century technology and infrastructure.](#)
- AutoCAD and GIS based training for engineering staff as demand for technical assistance from other departments and increase in number of projects administered has increased. [Making our streets and citizens safer; Accessing 21st Century technology and infrastructure.](#)

HARBORMASTER

- Attend training modules to hone my security skills. [Making our streets and citizens safer.](#)
- Update the charting and configuration of the city's mooring fields. [Accessing 21st Century technology and infrastructure.](#)
- Update the GPS coordinate mapping of the mooring fields with aerial view. [Accessing 21st Century technology and infrastructure.](#)
- Continue to provide safe and efficient operation of Bridgeport's harbors through oversight, proper planning and education. [Protecting our environment and greening our city.](#)
- To secure funds to remove an abandoned 25'x40' wooden barge, circa early 1900's, from the head of Johnson Creek. [Protecting our environment and greening our city.](#)
- The permit and bid process has been completed for the Water Street floating dock expansion and will be completed by the end of the fiscal year. [Protecting our environment and greening our city](#)
- To install a floating dock at the Seaside Park boat launch to assist boaters with launching their vessels safely. [Making our streets and citizens safer](#)
- To have "Dock and Harbor" fees increased by the City Ordinance Committee from \$30 to \$50 for barges and ships from \$100 to \$150. Lobby the state delegation to increase the mooring fee ceiling from \$200 to \$300. [Creating a leaner, more efficient government.](#)

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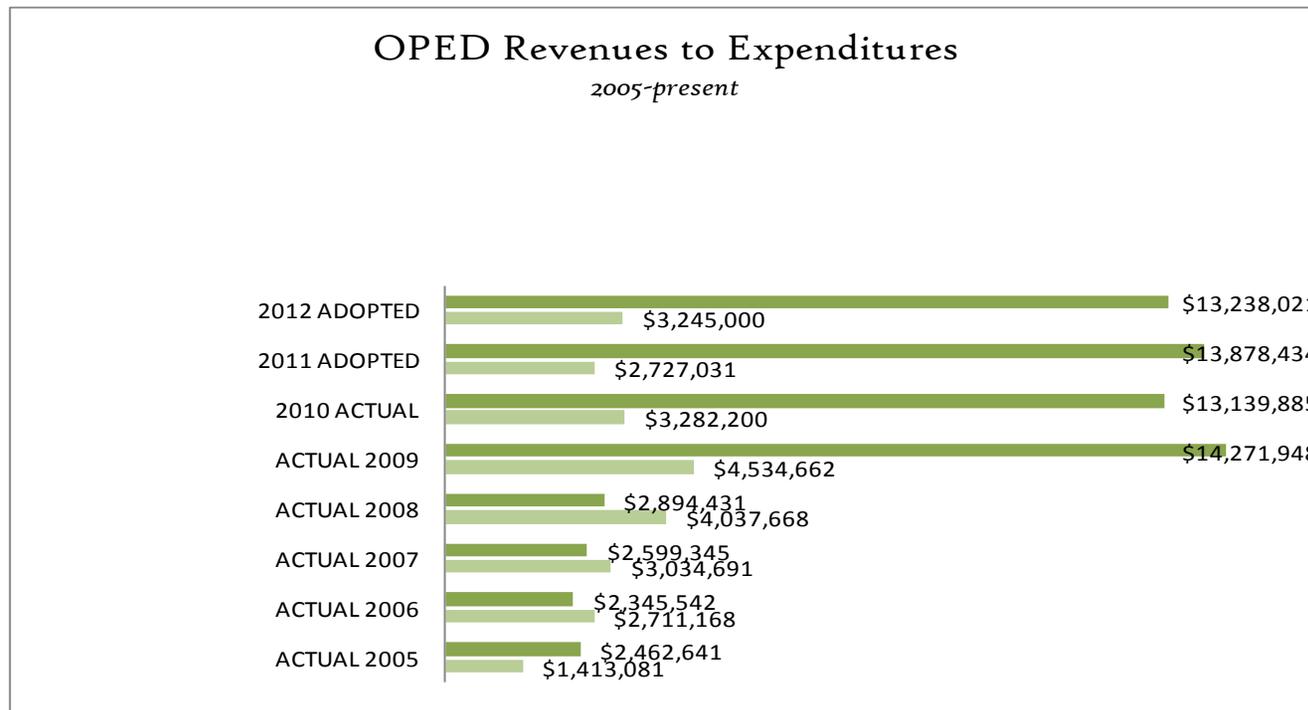
GENERAL FUND BUDGET

ECONOMIC DEVELOPMENT DIVISIONS

DIVISION SUMMARY

ECONOMIC DEVELOPMENT STAFF SUMMARY

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
PLANNING AND ECONOMIC DEVELOPMENT	Total	Budget	Adopted	Adopted	Adopted						
PLANNING & ECONOMIC DEV.	22	19	18	19	16	16	18	22	20	18.5	19.5
BUILDING	10	10	10	10	10	10	14	14	13	13	13
ZONING BOARD OF APPEALS	1	1	1	1	1	1	1	1	1	1	1
ZONING COMMISSION	5	5	5	6	6	6	7	7	4	5	6
Subtotal: O. P. E. D.	38	35	34	36	33	33	40	44	38	37.5	39.5
% of TOTAL EMPLOYEES (EXCLUDING BOE)	2%	2%	2%	2%	2%	2%	3%	3%	3%	3%	3%



GENERAL FUND BUDGET

ECONOMIC DEVELOPMENT DIVISIONS

DIVISION SUMMARY

ECONOMIC DEVELOPMENT EXPENDITURES 2004-Present

OPED EXPENDITURES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007
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
BUILDING DEPARTMENT	553,074	545,796	568,441	553,469	568,082	570,008	682,290	708,240
ZONING BOARD OF APPEALS	47,605	50,363	59,409	59,516	49,604	44,749	51,394	52,085
ZONING COMMISSION	280,566	260,384	356,882	299,199	367,539	314,375	409,157	342,001
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
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
OPED PORTION OF TOTAL BUDGET	0.56%	0.52%	0.60%	0.56%	0.57%	0.52%	0.61%	0.57%
OPED BUDGET VARIANCE		-3.19%		-5.10%		-8.10%		-4.77%
OVERALL BUDGET VARIANCE		2.86%		3.23%		2.16%		1.93%

OPED EXPENDITURES	BUDGET 2008	ACTUAL 2008	BUDGET 2009	ACTUAL 2009	BUDGET 2010	2010 ACTUAL	2011 PROPOSED	2011 ADOPTED	2012 PROPOSED	2012 ADOPTED
OPED ADMIN	1,711,055	1,624,704	12,957,600	1,502,093	11,806,373	11,531,633	12,025,642	12,085,435	11,412,927	11,430,386
BUILDING DEPARTMENT	978,780	856,453	1,203,792	880,660	1,160,591	1,172,157	1,263,119	1,263,119	1,277,381	1,277,381
ZONING BOARD OF APPEALS	62,420	58,552	72,085	60,893	81,315	81,366	88,960	88,960	65,703	65,703
ZONING COMMISSION	459,981	354,722	573,163	351,156	365,486	354,729	440,920	440,920	423,569	464,551
OPED TOTAL	\$ 3,212,236	\$ 2,894,431	\$ 14,806,640	\$ 2,794,802	\$ 13,413,765	13,139,885	13,818,641	13,878,434	13,179,580	13,238,021
TOTAL BUDGET	\$ 492,348,969	\$ 475,100,750	\$ 492,348,971	\$ 482,299,581	489,471,659	461,836,717	462,580,618	469,371,315	468,078,112	491,876,896
OPED PORTION OF TOTAL BUDGET	0.65%	0.61%	3.01%	0.58%	2.74%	2.85%	2.99%	2.96%	2.69%	2.69%
OPED BUDGET VARIANCE		-10.98%		-429.79%		-2.08%		0.43%		0.44%
OVERALL BUDGET VARIANCE		-3.63%		-2.08%		-5.98%		1.45%		4.84%

ECONOMIC DEVELOPMENT REVENUES 2004-Present

OPED REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ADOPTED 2009	2010 ACTUAL	2011 ADOPTED	ADOPTED 2012	% of OPED revenues
OPED ADMIN	248,462	684,877	456,568	185,729	701,896	1,004,000	520,901	1,145,500	645,500	35.30%
BUILDING DEPARTMENT	1,096,611	1,931,096	2,457,433	3,711,542	3,678,571	2,122,000	1,952,319	1,904,000	3,429,000	58.67%
ZONING BOARD OF APPEALS	68,008	17,910	27,045	41,194	29,950	35,000	35,283	35,000	35,000	1.08%
ZONING COMMISSION		77,285	93,645	99,203	124,245	121,200	218,528	160,500	160,500	4.95%
OPED TOTAL	\$ 1,413,081	\$ 2,711,168	\$ 3,034,691	\$ 4,037,668	\$ 4,534,662	\$ 3,282,200	\$ 2,727,031	\$ 3,245,000	4,270,000	
TOTAL BUDGET	406,270,485	438,028,309	448,698,891	455,191,712	458,158,359	492,348,970	467,111,955	469,371,315	491,876,896	
OPED PERCENT OF REVENUES		0.62%	0.68%	0.89%	0.99%	0.67%	0.58%	0.69%	0.87%	

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 FUND BUDGET

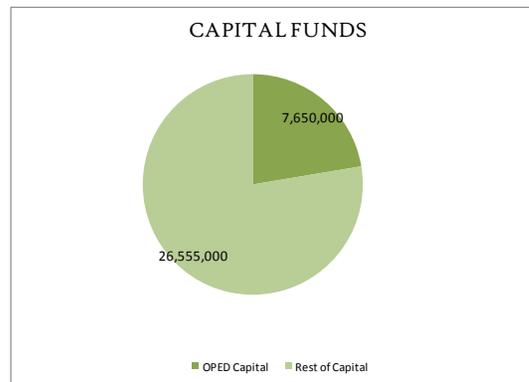
ECONOMIC DEVELOPMENT DIVISIONS

DIVISION SUMMARY

ECONOMIC DEVELOPMENT CAPITAL IMPROVEMENT FUNDING

<u>PROJECT DESCRIPTION</u>	<u>FY 2011</u> <u>Capital Plan</u> <u>Acct Code</u>	<u>FY 2011</u> <u>Capital Plan</u>	<u>FY 2012</u> <u>Capital Plan</u> <u>ADOPTED</u>	<u>FY 2013</u> <u>Capital Plan</u> <u>PLANNED</u>	<u>FY 2014</u> <u>Capital Plan</u> <u>PLANNED</u>	<u>FY 2015</u> <u>Capital Plan</u> <u>PLANNED</u>	<u>FY 2016</u> <u>Capital Plan</u> <u>PLANNED</u>	<u>TOTAL</u> <u>Capital Plan</u> <u>2012-2016</u>	<u>AUTHORIZE</u>
<u>Board of Education</u>									
<u>Economic Development</u>									
City / Neighborhood Beautification	1P708	1,000,000	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
Land management / Acquisition Steel Point	9F665		3,000,000					3,000,000	6,000,000
Neighborhood Revitalization Zones- Infrastructure	1P743	950,000	200,000					200,000	400,000
Freeman Homes	1P745	100,000							-
Neighborhood Revitalization Zones- Housing/Admin	1P744	469,500	200,000					200,000	400,000
City Wide Waterfront Development	1P746	250,000	750,000					750,000	1,500,000
Blight Removal / Demolition Clean Up	1P410	5,000,000	3,000,000	250,000	250,000	250,000	250,000	4,000,000	8,000,000
TOTAL OPED		7,769,500	7,650,000	750,000	750,000	750,000	750,000	10,650,000	21,300,000
TOTAL ALL DEPARTMENTS		65,219,800	26,555,000	7,725,000	6,925,450	4,900,000	4,900,000	51,005,450	102,010,900

CITY/NEIGHBORHOOD BEAUTIFICATION - \$500,000 for continued plantings, streetscape improvements, and roadscape projects. LAND MANAGEMENT STEEL POINT - \$3,000,000 final land acquisition and remediation costs for the SteelPointe peninsula project. These will work with federal dollars we will use to improve the street layout in the neighborhood. NEIGHBORHOOD REVITALIZATION ZONE PROJECTS - \$200,000/\$200,000 Continued neighborhood improvement projects approved by local NRZ committees. CITY WIDE WATERFRONT DEVELOPMENT- \$750,000 to improve waterfront access in Bridgeport's diverse neighborhoods. We will enhance the waterfront through reclamation and offset federal stimulus funding for major corridor projects. BLIGHT REMOVAL - \$3,000,000 in support of ongoing demolition of structures condemned through the regulatory process due to blight and safety conditions. An aggressive initiative to slow or remove blight, and improve infrastructure in these areas. This is critical in Bridgeport, a city with a very small buildable area.



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

- Initiate construction of infrastructure utilizing the TIGER II Grant from FHWA (Federal Highway Administration) on the Steel Point Peninsula. *Revitalizing our neighborhoods; expanding economic development.*
- Finalize Transfer Agreement with Connecticut DOT (Department of Transportation) for Commuter Garage & Train Station. *Revitalizing our neighborhoods; expanding economic development.*
- Finalize FTA (Federal Transit Administration) Funding for Downtown Connectivity and ITC Improvements. *Ensuring a vibrant, diverse community; making our streets and citizens safer; revitalizing our neighborhoods; protecting our environment and greening our city.*
- Initiate Downtown Enhancements in concert with Connecticut DOT and the FTA (Federal Transit Administration). *Ensuring a vibrant, diverse community; making our streets and citizens safer.*
- Begin Remediation and Transfer Sell State-Clinton Redevelopment Site; Transfer portion of former Bryant Site to Dari Farms for parking expansion. *Making our streets and citizens safer; revitalizing our neighborhoods; protecting our environment and greening our city.*
- Negotiate and execute acquisition agreements for Knowlton Street properties essential to Pequonnock River Park plans; complete acquisitions; complete initial park improvements prior to June 30, 2012. *Ensuring a vibrant, diverse community; making our streets and citizens safer; revitalizing our neighborhoods; protecting our environment and greening our city.*
- Fund new façades (approx. \$200,000) on 6 properties, 12 storefronts, on East Main St. *Revitalizing our neighborhoods; protecting our environment and greening our city.*
- Fund sign and awning improvements (approx. \$100,000) City-wide on 28 properties. *Expanding economic development; Revitalizing our neighborhoods.*
- Finance 1-8 businesses (total \$80,000) through Revolving Loan Fund (CDBG award). *Expanding economic development; providing more local jobs and small business opportunities.*
- Secure Connecticut DEP (Department of Environmental Protection) and US EPA (Environmental Protection Agency) commitments for funding and other involvement in City-wide riverfront recapture efforts. *Expanding economic development; providing more local jobs and small business opportunities; Protecting our environment and greening our city.*

GENERAL FUND BUDGET

ECONOMIC DEVELOPMENT DIVISIONS

DIVISION SUMMARY

- Structure and initiate implementation of \$1.6 Million NSP (Neighborhood Stabilization Program) III Program, soliciting proposals & projects. [Expanding economic development; providing more local jobs and small business opportunities.](#)
- Complete \$3 Million in existing NSP (Neighborhood Stabilization Program) 1 development projects. [Expanding economic development; providing more local jobs and small business opportunities.](#)
- RFP Downtown North urban renewal properties for development proposals. Complete Request for Proposals Process for Downtown North, identify one or more new Preferred Developer(s). [Expanding economic development; providing more local jobs and small business opportunities.](#)
- Facilitate establishment of new grocery store in the Arcade Hotel. [Revitalizing our neighborhoods; Expanding economic development; providing more local jobs and small business opportunities.](#)
- Obtain approval for new downtown senior center and redevelopment of Eisenhower building. Assuming necessary approvals have been obtained; have construction of new senior center facility completed prior to June 30, 2012. [Revitalizing our neighborhoods.](#)
- Continue demolition of vacant structures on Revere Street, recruiting retail development for the Stratford Avenue frontage and working with the Bridgeport Public Library on feasibility analysis for an expanded and renovated East End Branch at the Smith Foundation Building. [Revitalizing our neighborhoods.](#)
- Assist 10 or more new companies via startup or relocation. [Expanding economic development; providing more local jobs and small business opportunities.](#)

PLANNING

- For 2011-2012, the Department of City Planning expects to continue to be an information and processing resource for governmental agencies, consultants, property owners, other city departments, people within the development community and the general public. Many calls received do not pertain directly to the department's mission however; all of these calls are redirected to the appropriate location and not ended until the caller is satisfied. Our goal is to continue to be responsive in a timely manner to questions, inquiries, and processing requests from any and all sources in a manner befitting the professionalism of the staff and the City of Bridgeport. [Creating a leaner, more efficient government.](#)
- The Planning Department completed its mission with regards to the creation of the [2010 new Zoning Regulations](#) which became effective in January 2010. We are aware of several amendments to these Regulations are needed and continue to monitor with the Zoning Office areas where they can be further improved and/or clarified. There are several elements of both the [Master Plan of Conservation & Development](#) and the [new Zoning Regulations](#) that will require the drafting of new City Ordinances such as the Housing Overlay Zone and the Payment in Lieu of Parking (PILOP). It is the goal of the Planning Department to bring these items to the City Council in 2011 or at the latest, in 2012. [Ensuring a vibrant, diverse community; making our streets and citizens safer; revitalizing our neighborhoods; protecting our environment and greening our city.](#)
- The Bridgeport Enterprise Geographic Information System ([B EGIS](#)) will need to have its base maps updated as there have been new subdivisions established, city streets accepted or abandoned, and other changes to the face of the city made since the 2005 aerial photographs were last taken. The work plan for the GIS Program calls for a new set of aerial photos and maps updated every five (5) years in order to keep the system "fresh" however; economic considerations being as they are, a partial updating of the areas where change has occurred will be done at this time. The City's Emergency Services Departments rely upon the GIS Program to serve its new Computer Automated Dispatch System functioning accurately and having the system's maps accurately reflect the city's current street grid is critical for timely emergency services responses. It is the goal of the Planning Department to do a partial updating of these items in 2011-2012 in order to keep the city's base maps as current as possible. [Accessing 21st Century technology and infrastructure.](#)

- During 2010, the Planning Department in conjunction with the Downtown Business Community planned out and implemented the highly successful “Downtown Thursdays” and “ArtsFest” events. It is the goal of the Planning Department, again in 2011-2012, to work with the Downtown Business Community to support and grow these special events. [Ensuring a vibrant, diverse community; making our streets and citizens safer; revitalizing our neighborhoods; Supporting the arts.](#)
- Working in conjunction with the Greater Bridgeport Regional Planning Agency (GBRPA) who recently completed a [Downtown Parking Study](#) for the City, the Planning Department will be drafting a [Downtown Parking Plan](#) with the objective of improving the parking capacity within downtown Bridgeport. Along with this Plan, the City is looking at the potential for acquiring new, state-of-the-art parking meters that will accept coins as well as credit, and possibly, debit cards for payment. Additionally, these new meters will have the technology to provide the City with operational and usage data through a wireless network linkage. It is the goal of the Planning Department to have both the [Downtown Parking Plan](#) and the parking meter implementation projects completed during 2011-2012. [Making our streets and citizens safer.](#)
- The 2010 U.S. Census was conducted on April 1, 2010 and the Planning Department is monitoring the U.S. Commerce Department’s schedule for the release of the new census data. Having worked as one of several City departments with the Census Bureau to organize the Bridgeport census program, the Planning Department was disappointed when the city’s participation rate dropped from 64% in 2000 to 61% in 2010. While this was not atypical for major cities throughout the country, Bridgeport’s effort lacked nothing. It is the goal of the Planning Department to be prepared to receive the new Census data as it is disseminated and organize it into usable information. [Ensuring a vibrant, diverse community; Accessing 21st Century technology and infrastructure.](#)
- The Department continues to assist the developers of the Bridgeport Landing Development (SteelPoint) project with its regulatory and site development activities. In 2010, the 48-acre redevelopment site received its Planned Development District (PDD) designation from the Planning & Zoning Commission – the first such PDD in the city of Bridgeport. The next step will be an application for the first phase of the project and its Detailed Development Plan (DDP) which is expected to be filed during 2011-2012. It is the Planning Department goal to assist the developer as needed with this application. [Expanding economic development; revitalizing our neighborhoods.](#)
- The Department is prepared to advance the next Neighborhood Revitalization Zone (NRZ) Plan for the Mill Hill neighborhood once the CDBG (Community Development Block Grant) contract has been fully executed. Most of the base data has been assembled and the Request For proposals (RFP) should be published by this spring. It is the goal of the Planning Department to complete this Plan during the 2011-2012 fiscal years. [Expanding economic development; revitalizing our neighborhoods.](#)

LAND USE & CONSTRUCTION REVIEW

- Continue the push to fill all vacancies on all commissions and boards. Provide reports to historic district commissions. [Creating a leaner, more efficient government.](#)
- Amend zoning regulations as deemed necessary. Hold at least two training sessions for all commissioners. [Creating a leaner, more efficient government.](#)
- Develop an automatic property alert system for buyers of historic properties. [Accessing 21st Century technology and infrastructure.](#)
- Manually review monthly property transfers and alert buyers regarding historic property requirements. Develop an effective enforcement mechanism for historic violations. Make corrections to our historic property data. [Ensuring a vibrant, diverse community; making our streets and citizens safer; revitalizing our neighborhoods.](#)
- Re-distribute corrected historic property data. Work with the Connecticut Historical Commission to assist with historic property correction. Develop a more systematic way of recording information requests and complaints. [Accessing 21st Century technology and infrastructure; Ensuring a vibrant, diverse community; making our streets and citizens safer; revitalizing our neighborhoods.](#)

BUILDING DEPARTMENT

- Protect the health, safety and welfare of the public 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. [Making our streets and citizens safer; creating a leaner, more efficient government.](#)
- Continue to seek ways to shorten the plan review process times; Continue to reduce open permit backlogs and issue certificates of occupancy. [Making our streets and citizens safer; creating a leaner, more efficient government.](#)

ZONING & ZONING BOARD OF APPEALS

- Continue to reorganize and streamline operations to become more efficient. [Creating a leaner, more efficient government.](#)
- Redesigned website and included more public information regarding meetings and decisions impacting the public. [Accessing 21st Century technology and infrastructure.](#)
- Computerized many of the documents that had previously been prepared manually by staff. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- We have created a database on the I-drive for the Zoning Enforcement Officer that has made referencing files much more efficient. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Re-distribution of office tasks resulting in less time in the field for inspectors. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)

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GENERAL FUND BUDGET

HEALTH DEPARTMENT DIVISIONS

DEPARTMENTAL SUMMARY

HEALTH DEPARTMENT STAFFING SUMMARY

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
	Total	Total	Total	Total	Total	Total	Total	Budget	Adopted	Adopted	Adopted
HEALTH & SOCIAL SERVICES											
HEALTH ADMINISTRATION	7	4	5	5	4	3	3	3	2	2	2
DENTAL HYGIENE	8	8	8	8	7	7	7	7	0	0	0
VITAL STATISTICS	6	4	4	4	4	4	4	5	5	5	5
COMMUNICABLE DISEASES	6	5	5	5	4	4	5	4	5	5	5
ENVIRONMENTAL HEALTH	8	8.5	8.5	7.5	7	7	7	7	7	7	8
HOUSING CODE (CITY)	4	3	3	4	3	3	3	3	1	5	5
LABORATORIES	4	1	0	0	0	0	0	0	0	0	0
LEAD PROGRAM (CDBG)	3	3	3	0	0	0	0	0	0	0	0
CLINICS	8	2	2	5	6	6	6	0	0	0	0
PUBLIC HEALTH NURSING	36	41	39	39	39	37	37	0	0	0	0
SCHOOL BASED HEALTH CLINICS	25	25	25	25	25	26	26	19	0	0	0
DENTAL CLINIC	3	0	0	0	0	0	0	0	0	0	0
SOCIAL SERVICES	5	0	1	1	2	2	2	2	2	2	1
Subtotal: Health & Social Services	123	104.5	103.5	103.5	101	99	100	50	22	26	26
HUMAN SERVICES											
HUMAN SERVICES ADMINISTRATION	4	4	4	3	2	2	2	2	2	2	2
PERSONS WITH DISABILITIES	2	1	1	1	0	1	1	1	0	0	1
DEPARTMENT ON AGING	6	5	6	6	6	6	6	6	6	6	6
VETERANS' AFFAIRS	0	0	0	0	1	1	1	1	1	1	2
LIGHTHOUSE / YOUTH SERVICES	3	2	2	2	3	4	4	4	4	4	4
AFFIRMATIVE ACTION	4	0	0	0	0	0	1	1	0	0	0
Subtotal Human Services	19	12	13	12	12	14	15	15	13	13	15
Total: Health, Social, & Human Services	142	117	117	116	113	113	115	65	35	39	41
% of TOTAL EMPLOYEES (EXCLUDING BOE)	8%	7%	8%	7%	8%	7%	8%	4%	3%	3%	3%

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 FUND BUDGET

HEALTH DEPARTMENT DIVISIONS

DEPARTMENTAL SUMMARY

HEALTH DEPARTMENT EXPENDITURES 2004-present

HEALTH DIVISIONS	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007
HEALTH & SOCIAL SERVICES AD	243,634	232,844	271,768	255,439	224,686	213,745	193,418	185,895
DENTAL HYGIENE	329,899	296,673	329,723	320,106	295,650	311,334	329,029	341,014
VITAL STATISTICS	154,672	151,239	181,341	169,221	164,903	159,453	171,203	162,107
COMMUNICABLE DISEASE CLINIC	300,791	259,703	307,787	305,645	234,362	215,912	292,693	254,486
ENVIRONMENTAL HEALTH	386,434	297,324	335,224	315,884	340,926	279,904	422,412	312,003
HOUSING CODE	206,384	227,871	246,775	246,078	177,932	179,392	194,428	194,774
LABORATORIES	-	-	-	-48,171	-	-	-	-
LEAD PREVENTION PROGRAM	125,902	8,864	128,901	-	8,000	2,853	8,000	3,584
CLINICS	124,073	91,951	275,116	106,808	279,371	215,289	298,337	185,730
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
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
HUMAN SERVICES ADMINISTRATI	183,564	180,094	112,724	141,960	68,573	56,761	84,502	67,478
PERSONS WITH DISABILITIES	33,057	32,697	33,606	22,221	0	872	52,606	46,145
DEPARTMENT ON AGING	259,480	185,976	265,439	194,218	264,855	199,672	233,744	220,494
VETERANS' AFFAIRS	35,974	32,036	35,975	34,604	40,497	39,481	45,617	44,775
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
SOCIAL SERVICES	59,444	53,021	71,383	70,462	171,383	90,832	170,934	174,432
PARENT AIDE PROGRAM	-	-	-	-	-	-	-	-
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
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
HEALTH PORTION OF TOTAL BUDGET	1.66%	1.50%	1.64%	1.45%	1.50%	1.40%	1.62%	1.43%
HEALTH BUDGET VARIANCE		-7.61%		-10.09%		-4.98%		-10.50%
OVERALL BUDGET VARIANCE		2.86%		3.23%		2.16%		1.93%

HEALTH DIVISIONS	BUDGET 2008	ACTUAL 2008	BUDGET 2009	ACTUAL 2009	2010 BUDGET	2010 ACTUAL	2011 PROPOSED	2011 ADOPTED	2012 PROPOSED	2012 ADOPTED
HEALTH & SOCIAL SERVICES AD	203,238	184,968	415,888	178,909	446,265	402,065	365,178	365,178	354,084	354,084
DENTAL HYGIENE	340,627	343,900	275,997	179,090	-	-	-	-	-	-
VITAL STATISTICS	192,692	183,852	306,623	234,709	304,197	261,249	240,221	277,850	264,331	273,738
COMMUNICABLE DISEASE CLINIC	315,084	209,947	341,592	235,294	419,218	313,047	417,572	417,572	435,651	448,288
ENVIRONMENTAL HEALTH	459,922	404,117	552,432	415,624	568,219	541,145	587,179	587,179	644,703	695,301
HOUSING CODE	201,872	191,016	257,482	129,419	115,830	109,892	418,425	418,425	428,509	428,509
LABORATORIES	-	-	-	-	-	-	-	-	-	-
LEAD PREVENTION PROGRAM	8,000	4,696	8,000	6,679	7,200	5,071	4,500	7,200	6,050	6,050
CLINICS	273,184	175,233	100,968	84,186	-	-	-	-	-	-
PUBLIC HEALTH NURSING	1,978,982	1,821,803	-	21,947	-	-	-	-	-	-
SCHOOL BASED HEALTH CENTERS	1,461,885	1,331,460	476,434	337,068	-	-	-	-	-	-
HUMAN SERVICES ADMINISTRATI	85,943	69,292	98,499	96,274	96,867	97,508	99,571	99,571	101,144	101,144
PERSONS WITH DISABILITIES	67,195	51,652	82,161	50,019	7,940	5,968	5,855	5,855	4,762	24,262
DEPARTMENT ON AGING	238,903	214,357	315,992	317,187	327,845	-	359,415	359,415	-	-
VETERANS' AFFAIRS	61,081	55,874	69,006	62,524	63,311	58,460	72,559	72,559	101,819	106,720
LIGHTHOUSE/YOUTH SERVICES	1,418,452	1,410,774	1,450,986	1,443,849	1,313,362	1,338,410	1,359,719	1,359,719	1,365,411	1,365,411
SOCIAL SERVICES	173,279	147,173	203,188	190,413	175,068	138,873	196,842	137,049	150,239	150,239
PARENT AIDE PROGRAM	47,960	17,516	56,111	54,749	-	-	-	-	-	-
HEALTH & SOCIAL SERVICES BUDGET	\$ 7,528,299	\$ 6,817,630	\$ 5,011,359	4,037,940	3,845,322	3,271,688	4,127,036	4,107,572	3,856,703	3,953,746
TOTAL BUDGET	\$ 492,348,969	\$ 475,100,750	\$ 492,348,971	\$ 482,299,581	\$ 489,471,659	\$ 467,111,955	462,580,618	469,371,315	468,078,112	\$ 491,876,896
HEALTH PORTION OF TOTAL BUDGET	1.53%	1.43%	1.02%	0.84%	0.79%	0.70%	0.89%	0.88%	0.82%	0.80%
HEALTH BUDGET VARIANCE		-10.42%		-24.11%		-17.53%		-0.47%		
OVERALL BUDGET VARIANCE		-3.63%		-2.08%		-4.79%		1.45%		

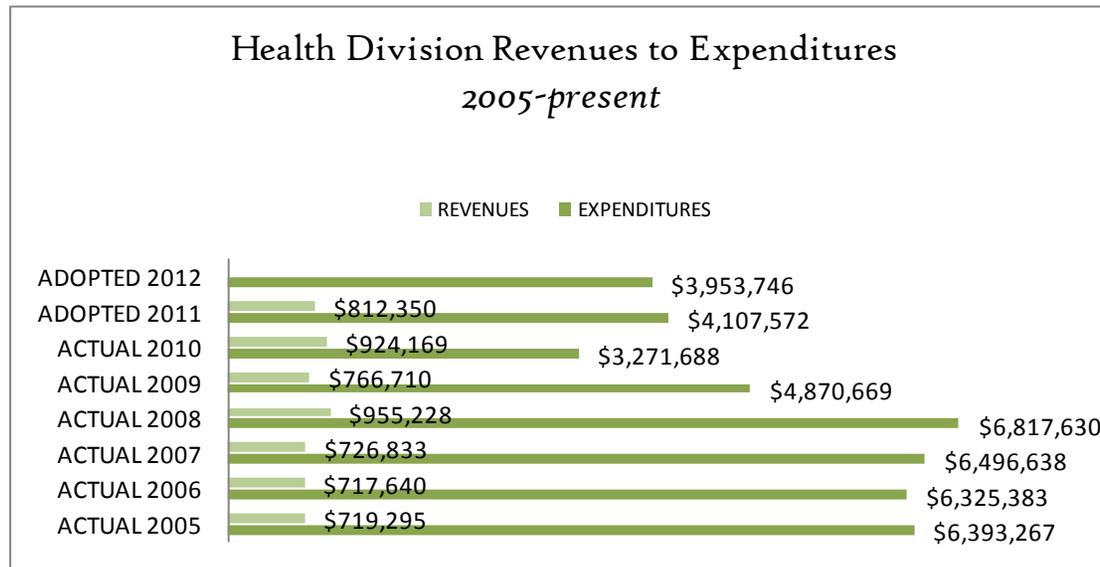
GENERAL FUND BUDGET

HEALTH DEPARTMENT DIVISIONS

DEPARTMENTAL SUMMARY

HEALTH DEPARTMENT REVENUES 2004-present

HEALTH REVENUES	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ADOPTED 2009	ACTUAL 2009	ACTUAL 2010	ADOPTED 2011	ADOPTED 2012	% of HEALTH revenues
HEALTH & SOCIAL SERVICES AD	-	-	-	-	-	-	-	-	-	
DENTAL HYGIENE	37,636	35,484	23,215	24,296	-	-	-	-	-	
VITAL STATISTICS	203,616	198,469	199,418	338,109	383,500	220,849	450,989	441,500	441,500	53.0%
COMMUNICABLE DISEASE CLINIC	6,392	8,922	9,132	13,619	10,000	-	31,380	0	-	
ENVIRONMENTAL HEALTH	223,919	203,451	236,085	238,430	291,500	304,303	335,055	328,850	328,850	39.5%
HOUSING CODE	36,896	46,376	99,754	71,213	91,530	40,891	34,340	42,000	42,000	5.0%
LABORATORIES	-	11,528	3,250	-	-	-	-	-	-	
LEAD PREVENTION PROGRAM	(12,900)	880	-	-	1,000	0	-	-	-	
CLINICS	72,532	57,149	6,060	10,153	25,000	0	72,380	-	20,000	2.4%
PUBLIC HEALTH NURSING	-	-	-	-	-	-	-	-	-	
SCHOOL BASED HEALTH CENTERS	153,172	155,572	138,738	231,402	-	-	-	-	-	
HUMAN SERVICES ADMINISTRATI	-	-	-	-	-	-	-	-	-	
PERSONS WITH DISABILITIES	-	-	-	-	-	-	-	-	-	
DEPARTMENT ON AGING	-	-	-	-	-	-	-	-	-	
VETERANS' AFFAIRS	-	-	-	-	-	-	-	-	-	
LIGHTHOUSE/YOUTH SERVICES	-	-	-	-	-	-	-	-	-	
SOCIAL SERVICES	(1,968)	-191	11,181	28,006	-	-	25	-	-	
PARENT AIDE PROGRAM	-	-	-	-	-	-	-	-	-	
HEALTH & SOCIAL SERVICES BUDGET	\$ 719,295	\$ 717,640	\$ 726,833	\$ 955,228	\$ 802,530	\$ 566,043	\$ 924,169	\$ 812,350	\$ 832,350	
TOTAL BUDGET	\$ 438,028,309	\$ 448,698,891	\$ 455,191,712	\$ 458,158,359	\$ 492,348,970	\$ 478,384,912	\$ 467,111,955	\$ 469,371,315	\$ 491,876,896	
PERCENT OF REVENUES	0.16%	0.16%	0.16%	0.21%	0.16%	0.12%	0.20%	0.17%	0.17%	



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

- Continue to oversee staff and monitor and administer General Fund and grant funded programs under the Health and Social Services umbrella to ensure efficiency. Continue to work with the Central Grants Office to secure grant funding to hire essential staff to implement programs and accomplish goals. Collaborate on public-private partnerships to coordinate services and expand and enhance funding to the Bridgeport community. Utilize Public Health interns to implement special projects and supplement City staff. Continue to provide Firefighter physicals which results in a cost savings to the City of over \$200,000. **Creating a leaner, more efficient government; Reducing property taxes.**
- Continue to serve as the Regional Public Health Emergency Preparedness Lead to plan and prepare to respond to public health emergencies such as pandemic flu. Plan and participate in community forums to raise awareness of health issues. Gather information from the 2010 CARES Health Assessment, RYASAP Search Institute Data, and other resources to develop a comprehensive profile of Bridgeport resources and needs pertaining to health and public health issues. **Making our streets and citizens safer; supporting a healthier lifestyle.**
- Continue to plan and implement programs for City employees and the community which raise awareness and reduce risk factors for heart disease and stroke, diabetes, high blood pressure. Engage community involvement in activities which promote a healthy lifestyle such as the Community Health Fair, Farm Stand and Walks in the Park. **Supporting a healthier lifestyle; Ensuring a vibrant, diverse community.**
- Continue to participate on the Asthma Council and the Bridgeport Airs Program to address issues of indoor and outdoor air quality in Bridgeport. Forge relationships with other City departments regarding the Healthy Homes Initiative. **Protecting our environment and greening our city.**

COMMUNICABLE DISEASE CLINIC

- To offer counseling, vaccines and medications necessary for international travel. *Supporting a healthier lifestyle; Making our streets and citizens safer.*
- To expand the agreement with the Fire Dept. for work related physicals to include state of the art hearing evaluations. *Reducing property taxes; Supporting a healthier lifestyle; Making our streets and citizens safer.*
- Responded to the need for school age immunizations necessary to enter/remain in school. *Supporting a healthier lifestyle; Making our streets and citizens safer.*
- Provide a sexually transmitted disease clinic. Clinical services provide comprehensive STD screening, diagnosis and treatment for all STDs including HIV. *Supporting a healthier lifestyle; Making our streets and citizens safer.*
- Provide Directly Observed Therapy to patients with active (contagious) tuberculosis. This is the standard of care as recommended by the State Health Department and the Centers for Disease control. *Supporting a healthier lifestyle; Making our streets and citizens safer.*
- Provide epidemiological follow-up for reportable and Infectious diseases. This includes but is not limited to: Hepatitis, Salmonella, Shigella and other food-borne illnesses, Typhoid, Measles, Mumps, Legionella, Meningitis, et cetera. Each case is reviewed and reported to the State Department of Health. *Supporting a healthier lifestyle; Making our streets and citizens safer.*

ENVIRONMENTAL HEALTH

- Create an educational component in an attempt at being proactive in establishing healthier homes, adapting greener initiatives, and minimizing nuisance complaints. The program will focus on landlords and tenants roles, responsibilities and relationships. There would be a charge of \$20.00 per participant. *Providing more local jobs and small business opportunities; Making our streets and citizens safer.*
- Upgrade computer software to increase overall efficiency in daily operations. The current system is outdated and has limited application. A new system would allow capacity for digital inspections, accurate accounting and reporting measures. *Accessing 21st Century technology and infrastructure.*
- Establish a re-inspection fee for all failed inspections. Time is money and establishments that fail should pay for re-inspection. This would increase revenues and act as a logical incentive for establishments to be in compliance. *Reducing property taxes.*
- Increase the number of participants in the Food Handler Course to cover QFO's (Qualified Food Operator) and managers providing extra safety measures against an outbreak. *Supporting a healthier lifestyle; Making our streets and citizens safer.*

HOUSING CODE

- Explore implementation of ordinance requiring inspection & possible licensure of all college-owned residential facilities within the City.
- Expand the Healthy Homes Program. *Making our streets and citizens safer; Revitalizing our neighborhoods*
- Explore the adoption of the International Code Council Property Maintenance Code (to unify and eliminate existing weak or overlapping current City Ordinances). *Creating a leaner, more efficient government*
- Certify all housing & commercial code inspectors as property maintenance inspectors. *Creating a leaner, more efficient government.*
- Work with Anti Blight office on back-logged (older files). *Revitalizing our neighborhoods.*
- Continue to work with Citistat to improve response time and compliance with code enforcement complaints. *Creating a leaner, more efficient government.*

- Work to bring in more revenue. Work with incoming new health director, Ms. Kristen duBay Horton, to make sure housing & commercial code enforcement fits into the Mayor's and Ms. Horton's vision of a modern and efficient health department. **Creating a leaner, more efficient government.**

LEAD PREVENTION

- Reduce exposure to lead toxic sources through inspections, education lead abatements and education. **Making our streets and citizens safer; supporting a healthier lifestyle.**
- Reduce incidents of elevated blood lead levels through timely testing, screenings, case management, and testing. **Supporting a healthier lifestyle.**
- Code Enforcement by assuring that homeowners, contractors, and other appropriate parties subject to lead hazard control mandates are complying. **Creating a leaner, more efficient government**
- Education of property owners, parents & families, and the general public about the dangers of lead exposure through educational sessions in a variety of public venues. **Supporting a healthier lifestyle.**
- Assistance for families impacted by lead exposure which includes referrals for relocation, daycare, and Connecticut's HUSKY program for uninsured children and youth. **Supporting a healthier lifestyle; making our streets and citizens safer.**

HUMAN SERVICES ADMINISTRATION

- Oversee Veterans Affairs, Office for Persons with Disabilities, Department on Aging and East Side Senior Center and provide assistance and support as needed. Monitor progress and expenditures to ensure that programs are operating efficiently and that grant and General Fund dollars are spent appropriately and within funding period. Encourage program development and expansion. **Creating a leaner, more efficient government.**
- Administer and manage new and renewal grants and sub-contracts with non-profit agencies for health and human services programs in Bridgeport. **Creating a leaner, more efficient government.**
- Work with Central Grants Office to secure additional grant dollars to meet community needs. **Creating a leaner, more efficient government.**
- Manage and monitor the programs and contracts under the Youth Service Bureau (YSB), Mayor's Substance Abuse Prevention Council and Bridgeport United Coalition. **Supporting a healthier lifestyle.**
- Implement activities under Bridgeport United Coalition (DMHAS).
- Monitor the progress of the Elderly Health Screening Program and provide technical assistance as needed.
- Coordinate trips under Dial-A-Ride Transportation Program for seniors and people with disabilities. Work to expand transportation dollars for seniors, veterans and people with disabilities. **Supporting a healthier lifestyle; Ensuring a vibrant, diverse community; protecting our environment and greening our city.**
- Provide technical assistance and increase participation for Bridgeport non-profits who wish to apply for NAA tax credit program and to corporations who wish to contribute **Ensuring a vibrant, diverse community.**
- Sponsor annual community health fair and assist in the planning of wellness and health promotion programs. **Supporting a healthier lifestyle.**

VETERANS AFFAIRS

- Provide transportation to the VA Hospital for healthcare and distribute healthy food choices through our Veterans Food Pantry. **Supporting a healthier lifestyle; making our streets and citizens safer.**
- Work closely with various agencies such as, the Federal Government, the Veterans Administration & Veterans Health Care Center and the State of Connecticut Department of Labor by providing additional services and programs that these agencies will assist with staffing. **Creating a leaner, more efficient government.**
- Providing transportation to the VA Hospital for the various support groups that will help our Veterans transition with ease from their much welcomed return home from the current war in Iraq and Afghanistan. Also by ensuring that each veteran, upon their return home, receives the proper financial entitlements to be able to live relatively comfortably and help them to obtain their basic needs. **Making our streets and citizens safer.**
- Providing a variety of supportive services to Bridgeport veterans. **Ensuring a vibrant, diverse community.**
- Along with the Office for Persons with Disabilities a nutrition program will be created in order to educate those with health related issues to improve or maintain their special dietary needs. **Supporting a healthier lifestyle; making our streets and citizens safer.**

LIGHTHOUSE PROGRAM

- To transition the Lighthouse Program into the Mayor's Office of Education and Youth. **Creating a leaner, more efficient government; Ensuring a vibrant, diverse community.**
- To work with the IT Department in the production of a community based information template that will automatically map existing services for children. **Accessing 21st Century technology and infrastructure.**
- To establish goals for each of the subcommittees under the Mayor's Office of Education and Youth. To ensure goals for each subcommittee are met. **Creating a leaner, more efficient government; Ensuring a vibrant, diverse community.**
- To maintain existing Lighthouse afterschool and summer services at 26 sites. **Supporting a healthier lifestyle; Ensuring a vibrant, diverse community; protecting our environment and greening our city.**
- To expand and enhance the professional development opportunities offered through the new office of Education and Youth to include subcommittee personnel. **Providing more local jobs and small business opportunities; ensuring a vibrant, diverse community.**
- To solicit one new funding source to help carry out the work of the Mayor's Office of Education and Youth. **Creating a leaner, more efficient government.**
- To cultivate the partnerships necessary to implement a year round teen training and employment program. **Providing more local jobs and small business opportunities; ensuring a vibrant, diverse community.**

SOCIAL SERVICES

- The Social Services Department is meeting its goal with the State's Department of Social Services administering the Food Stamp Employment & Training Program. These services included structured job training, educational programming, vocational & occupational training, and job placement assistance. **Supporting a healthier lifestyle; revitalizing our neighborhoods.**
- Continue to provide information and referral services, emergency services and case management services to nearly 3,000 Bridgeport Residents who may or may not be State Administered General Assistance (SAGA) clients. The services provided by this Social Services Block Grant include Information & referral, assessment, case management and housing. **Supporting a healthier lifestyle.**

GENERAL FUND BUDGET

HEALTH DEPARTMENT DIVISIONS

DEPARTMENTAL SUMMARY

- Continue to provide outreach & referral and benefit counseling to the elderly Hispanic population in the greater Bridgeport area. To date, information & assistance and outreach services were provided to 232 elderly Hispanic and to some elderly that were not of Hispanic origin. [Ensuring a vibrant, diverse community.](#)
- Continue to train Bridgeport residents in Environmental Protection courses that include HAZWOPER (Hazardous Waste Operations and Emergency Response Standard), lead and asbestos abatement, OSHA & EPA regulations and confined space training. To date the Social Services exceeded its goals by training 48 Bridgeport residents and placed 16 into sustainable employment. We are required to track these trained individuals for two years. [Providing more local jobs and small business opportunities.](#)
- Continue to provide services to City residents impacted by Code Enforcement & hardship relocation through case-management, information/referral and relocation services. To date, the department has provided housing code violation relocation and hardship services to 685 Bridgeport residents. Residents who received services were low/moderate income. [Making our streets and citizen safer.](#)
- Provide services under the Healthy Start Program. This grant initiative in an effort to reduce, to the extent possible, infant mortality and morbidity and low birth weight. This year, services were provided to 1,100 pregnant & postpartum women and children up to 2 years of age. [Supporting a healthier lifestyle..](#)
- The Social Department is in its 5th year hosting the Volunteer Income Tax Assistance (VITA) Program. Through volunteer efforts we coordinate free tax preparation on Monday and Wednesday evenings from 5-7 PM. To date we have prepared free tax returns for 114 people resulting in a refunded amount of \$167,802. 90% of the people served are eligible for the Earned Income Tax Credit (EITC). Putting money back in the wallets of Bridgeport's neediest residents is rewarding, particularly so they can have this extra money to spend in their communities. [Ensuring a vibrant, diverse community.](#)
- In addition, the celebration of Breastfeeding Week continues as an annual event. This year, it was kicked off at the Beardsley Zoo in conjunction with St. Vincent's Medical Center. About 50 breastfeeding mothers and their families attended the event at the zoo. Mothers obtain free entrance to the zoo. Many businesses donated raffle prizes, and mothers who breastfeed obtained free admission to the zoo. The celebration was continued at the office, through the placements of posters and pictures in the waiting area, balloons celebrating breastfeeding, and continuation of issuing "congratulations for choosing breastfeeding" certificates to about another 100 participants during the week. Tee shirts for the babies were also given out as an incentive for mothers to breastfeed. Both the Social and Breastfeeding celebrations were praised as valuable programs by participants. [Supporting a healthier lifestyle.](#)

GENERAL FUND BUDGET

LIBRARY & MISCELLANEOUS DIVISIONS

DIVISION SUMMARY

LIBRARY & MISCELLANEOUS STAFF SUMMARY

LIBRARIES	FY 01-02 Actual	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 Budget	FY 09-10 Adopted	FY 10-11 Adopted	FY 11-12 Adopted
LIBRARIES	79	75	68	68	68	68	68	53	52	52	48
Subtotal: Libraries	79	75	68	68	68	68	68	53	52	52	48
% of TOTAL EMPLOYEES (EXCLUDING BOE)	5%	5%	4%	4%	5%	4%	4%	4%	4%	4%	4%

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
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
OTHER FINANCING SOURCES	2,888,049		2,596,556	2,445,417	4,086,298	3,429,182	4,087,704	4,919,174
SUPPORTIVE CONTRIBUTIONS	513,217		513,217	494,728	513,217	496,392	513,217	496,063
CITYWIDE MEMBERSHIPS	86,000	82,592	86,000	86,000	92,000	89,478	92,000	92,000
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
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
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
LIBRARY/MISC PORTION OF TOTAL BUDGET	16.21%	15.19%	16.75%	16.30%	17.20%	16.47%	16.37%	15.83%
LIBRARY/MISC BUDGET VARIANCE		-3.71%		0.52%		-2.16%		-1.38%
OVERALL BUDGET VARIANCE		2.86%		3.34%		2.21%		1.97%

LIBRARY & MISC ACCOUNTS EXPENDITURES	BUDGET 2008	ACTUAL 2008	BUDGET 2009	ACTUAL 2009	BUDGET 2010	ACTUAL 2010	ADOPT 2011	PROPOSED 2012	ADOPTED 2012
BONDS PAYABLE	67,852,430	67,753,922	1,506,970	1,241,470	4,012,280	3,613,027	1,228,445	3,694,447	3,694,447
OTHER FINANCING SOURCES	1,879,591	1,946,035	568,063	200,000	1,021,682	184,124	(3,296,692)	(3,878,146)	(2,666,064)
SUPPORTIVE CONTRIBUTIONS	513,217	516,915	495,275	495,275	495,275	486,632	495,275	495,275	495,275
CITYWIDE MEMBERSHIPS	92,000	92,000	24,000	24,000	24,000	23,092	24,000	24,000	24,000
LIBRARY	4,099,131	4,094,667	5,068,193	4,570,965	4,511,389	4,741,139	6,723,003	6,723,003	6,723,003
LIBRARY & MISC ACCOUNTS TOTAL	\$ 74,436,369	\$ 74,403,539	\$ 7,662,501	\$ 6,531,710	\$ 10,064,626	\$ 9,048,014	\$ 5,174,031	7,058,579	8,270,661
TOTAL APPROPRIATIONS	492,348,969	475,100,750	492,348,971	480,983,875	489,471,659	467,111,955	469,371,315	468,078,112	491,876,896
LIBRARY/MISC PORTION OF TOTAL BUDGET	15.12%	15.66%	1.56%	1.36%	2.06%	1.94%	1.10%	1.51%	1.68%
LIBRARY/MISC BUDGET VARIANCE		-0.04%		-17.31%		-11.24%			
OVERALL BUDGET VARIANCE		-3.50%		-2.31%		-2.31%			

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.

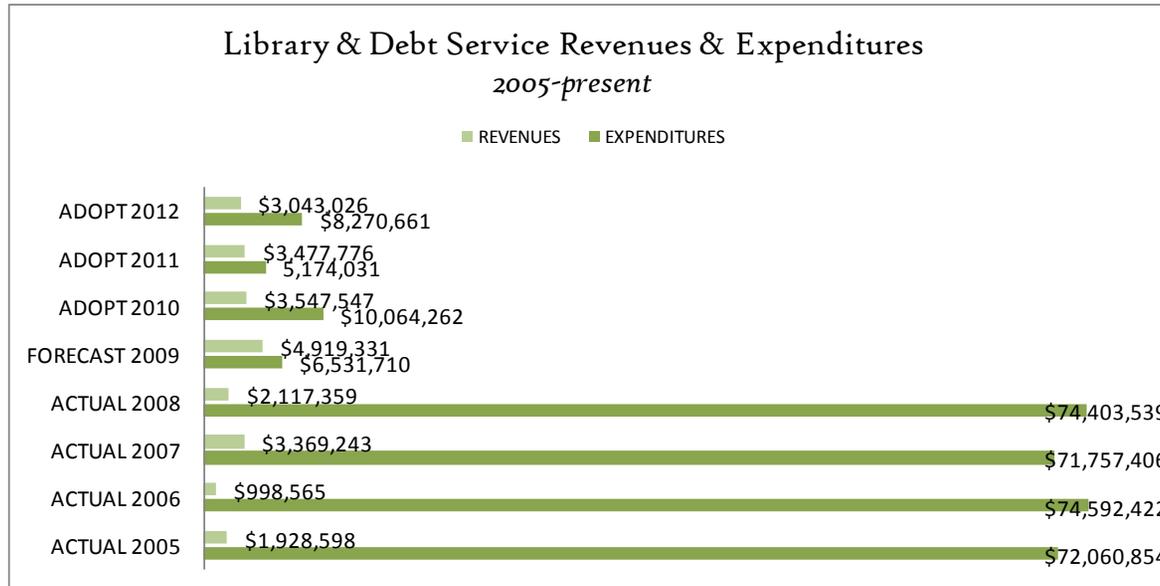
GENERAL FUND BUDGET

LIBRARY & MISCELLANEOUS DIVISIONS

DIVISION SUMMARY

LIBRARY & MISCELLANEOUS REVENUES 2004-Present

LIBRARY & MISC ACCOUNTS REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ADOPTED 2009	ACTUAL 2010	ADOPT 2011	ADOPTED 2012	% REVENUES
BONDS PAYABLE		697,300	0	0	0	2,419,331	2,447,547	2,377,776	1,943,026	64%
OTHER FINANCING SOURCES	645,034	1,231,298	998,565	3,369,243	2,117,359	2,500,000	639,500	1,100,000	1,100,000	36%
SUPPORTIVE CONTRIBUTIONS			0	0	0	0	0	0	0	
CITYWIDE MEMBERSHIPS			0	0	0	0	0	0	0	
LIBRARY	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	\$ 3,087,047	3,477,776	3,043,026	
TOTAL BUDGET	406,270,485	\$ 438,028,309	\$ 448,698,891	\$ 455,191,712	\$ 458,158,359	\$ 492,348,970	\$ 489,471,659	\$ 469,371,315	\$ 491,876,896	
PERCENT OF REVENUES	0.16%	0.44%	0.22%	0.74%	0.46%	1.00%	0.63%	0.74%	0.62%	



PUBLIC FACILITIES CAPITAL IMPROVEMENT FUNDING

PROJECT DESCRIPTION	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TOTAL	AUTHORIZE
	Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan	
	Acct Code		ADOPTED	PLANNED	PLANNED	PLANNED	PLANNED	2012-2016	
East Side Library Study			200,000					200,000	400,000
East End Library Study			200,000					200,000	400,000
TOTAL OTHER		675,300	2,405,000	1,375,000	1,100,000			4,880,000	9,760,000
TOTAL ALL DEPARTMENTS		65,219,800	26,555,000	7,725,000	6,925,450	4,900,000	4,900,000	51,005,450	102,010,900

EAST SIDE/EAST SIDE LIBRARY STUDIES - \$200,000/\$200,000 Feasibility studies for various City buildings for renovation or replacement programs in conjunction with the City's BGreen 2020 Sustainability efforts.

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

LIBRARIES

- 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. Residents will become more aware of Bridgeport's libraries and consider them to be vital community resources centers. *Protecting the environment and greening our city; creating a leaner, more efficient government.*
- 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 & infrastructure*

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GENERAL FUND BUDGET

BOARD of EDUCATION DIVISIONS

DIVISION SUMMARY

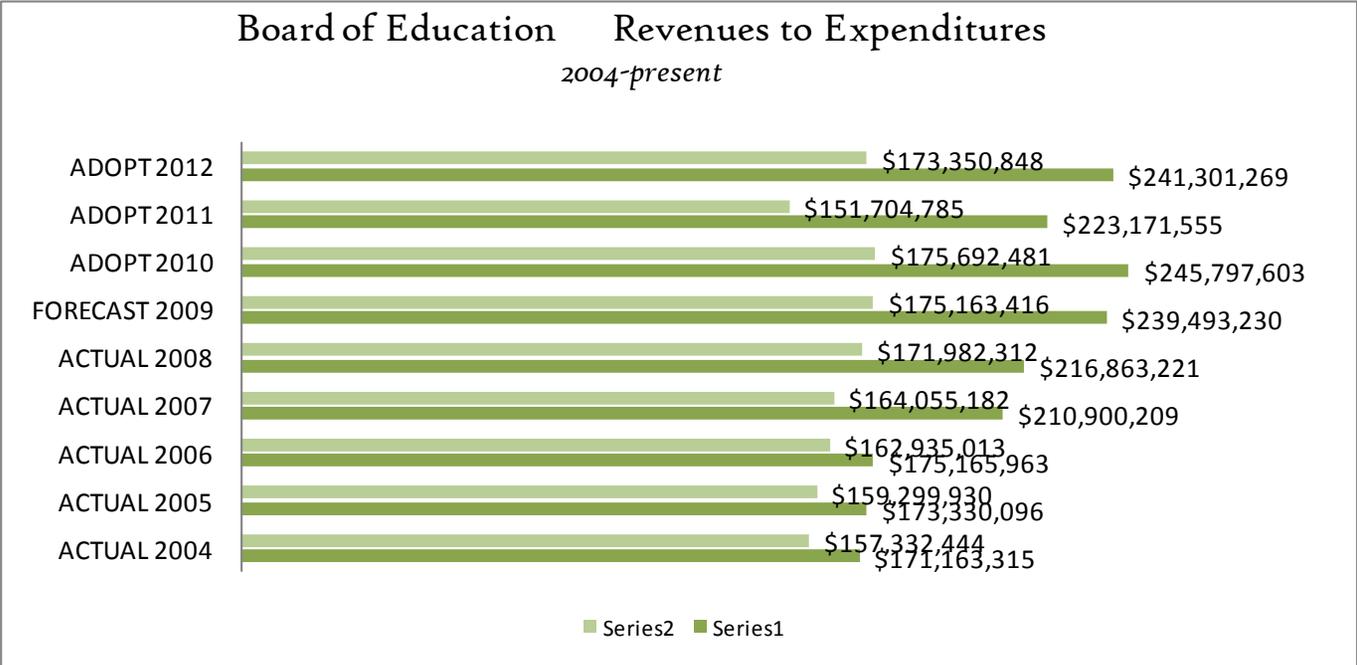
BOARD of EDUCATION EXPENDITURES 2004-Present

BOE EXPENDITURES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007
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
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
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
BOE DEDICATED USE			1,200,000	1,798,966.20	0	800,000	0.00	1,907,350.98
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
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
BOE PORTION OF TOTAL BUDGET	39.75%	40.18%	39.89%	39.20%	38.97%	38.68%	46.98%	46.54%
BOE BUDGET VARIANCE		3.90%		1.52%		1.44%		1.01%
OVERALL BUDGET VARIANCE		2.86%		3.23%		2.16%		1.93%

BOE EXPENDITURES	BUDGET 2008	ACTUAL 2008	BUDGET 2009	FORECAST 2009	ACTUAL 2010	PROPOSED 2011	ADOPTED 2011	ADOPTED 2012
BOARD OF EDUCATION	198,441,011	205,127,756	215,843,895	211,320,135	192,256,923	192,418,968	192,418,968	214,321,022
BOE FOOD SERVICE	11,861,207	11,735,465	12,141,190	12,141,190	12,850,296	11,315,145	11,315,145	11,315,572
BOE OTHER	0	0	16,031,905	16,031,905	18,638,563	-	-	15,664,675
BOE DEDICATED USE	47,000	0	0	0		19,437,442	19,437,442	
BOE TOTAL	\$ 210,349,218	\$ 216,863,221	\$ 244,016,990	\$ 239,493,230	\$ 223,745,782	223,171,555	223,171,555	241,301,269
TOTAL BUDGET	492,348,969	\$ 475,100,750	\$ 492,348,971	\$ 480,983,875	\$ 461,836,710	459,730,308	469,371,315	\$ 491,876,896
BOE PORTION OF TOTAL BUDGET	42.72%	45.65%	49.56%	49.79%	48.45%	48.54%	47.55%	49.06%
BOE BUDGET VARIANCE		3.00%		-2.36%		-0.46%		
OVERALL BUDGET VARIANCE		-3.63%		-2.36%		-0.46%		

BOARD of EDUCATION REVENUES 2004-Present

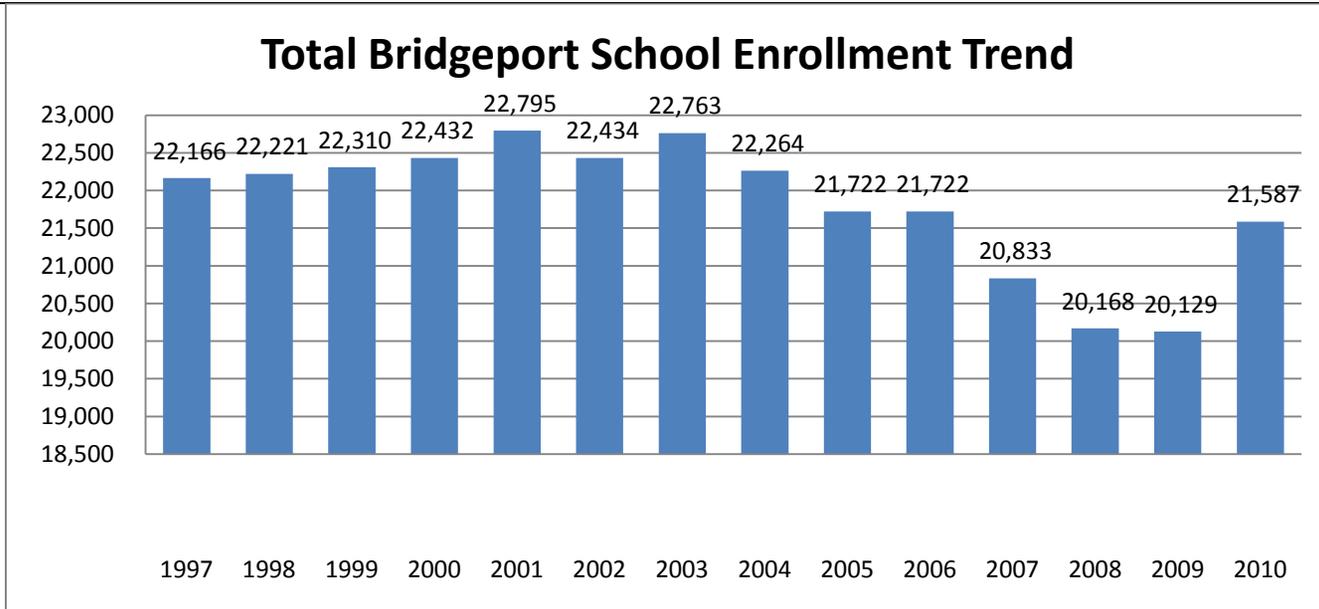
BOE REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ADOPTED 2009	ACTUAL 2010	PROPOSED 2011	ADOPTED 2011	ADOPTED 2012
BOARD OF EDUCATION	144,404,205	146,598,768	149,627,159	150,809,283	157,976,952	161,538,153	139,765,958	137,906,967	137,906,967	159,521,780
BOE SUPPORT SERVICES	2,978,940	2,820,976	3,251,000	2,627,073	3,136,409	2,985,941	2,862,886	2,482,672	2,482,672	2,513,922
BOE FOOD SERVICE	9,949,299	9,880,186	10,056,854	10,618,826	10,868,956	10,639,322	12,353,927	11,315,146	11,315,146	11,315,146
BOE BUDGET	\$ 157,332,444	\$ 159,299,930	\$ 162,935,013	\$ 164,055,182	\$ 171,982,317	\$ 175,163,416	\$ 154,982,771	\$ 151,704,785	\$ 151,704,785	173,350,848
TOTAL BUDGET	406,270,485	\$ 438,028,309	\$ 448,698,891	\$ 455,191,712	\$ 458,158,359	\$ 492,348,970	\$ 467,112,103	459,730,308	469,371,315	491,876,896
PERCENT OF REVENUES	38.73%	36.37%	36.31%	36.04%	37.54%	35.58%	33.18%	33.00%	32.32%	35.24%



GENERAL FUND BUDGET

BOARD of EDUCATION DIVISIONS

DIVISION SUMMARY



BOARD of EDUCATION CAPITAL IMPROVEMENT FUNDING

PROJECT DESCRIPTION	FY 2011 Capital Plan Acct Code	FY 2011 Capital Plan	FY 2012 Capital Plan ADOPTED	FY 2013 Capital Plan PLANNED	FY 2014 Capital Plan PLANNED	FY 2015 Capital Plan PLANNED	FY 2016 Capital Plan PLANNED	TOTAL Capital Plan 2012-2016	AUTHORIZE
Board of Education									
Bassick High School Roof			1,500,000					1,500,000	3,000,000
Maintenance Vehicles									-
Classroom Computers			1,500,000	1,500,000	855,300			3,855,300	7,710,600
Special Education Buses			300,000	300,000	300,000	300,000	300,000	1,500,000	3,000,000
TOTAL BOE		42,500,000	3,300,000	1,800,000	1,155,300	300,000	300,000	6,855,300	13,710,600
TOTAL ALL DEPARTMENTS		65,219,800	26,555,000	7,725,000	6,925,450	4,900,000	4,900,000	51,005,450	102,010,900

BOARD OF EDUCATION REVISED PROJECTS: \$1,500,000 for renovations to the roof of Bassick High School. \$1,500,000 for upgrades and purchase of computers for Bridgeport classrooms. \$300,000 for continued replacement of aging Special Education bus fleet.

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, teachers 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.*
- Provide an extended day program in every K-12 school in the district that includes a balance of instructional opportunities, cultural enrichment programs, and recreational opportunities. *Ensuring a vibrant, diverse community, supporting the Arts.*
- Acquire and implement new financial software inclusive of integrated General Ledger Accounts Payable and Personnel systems with web-based self service functions and train staff in its use in order to develop reports that are transparent for management, control, and site-based budgeting. *Creating a leaner, more efficient government; accessing 21st Century technology & infrastructure.*