MAYOR'S ADOPTED BUDGET for FISCAL YEAR JULY 1, 2013 to JUNE 30, 2014

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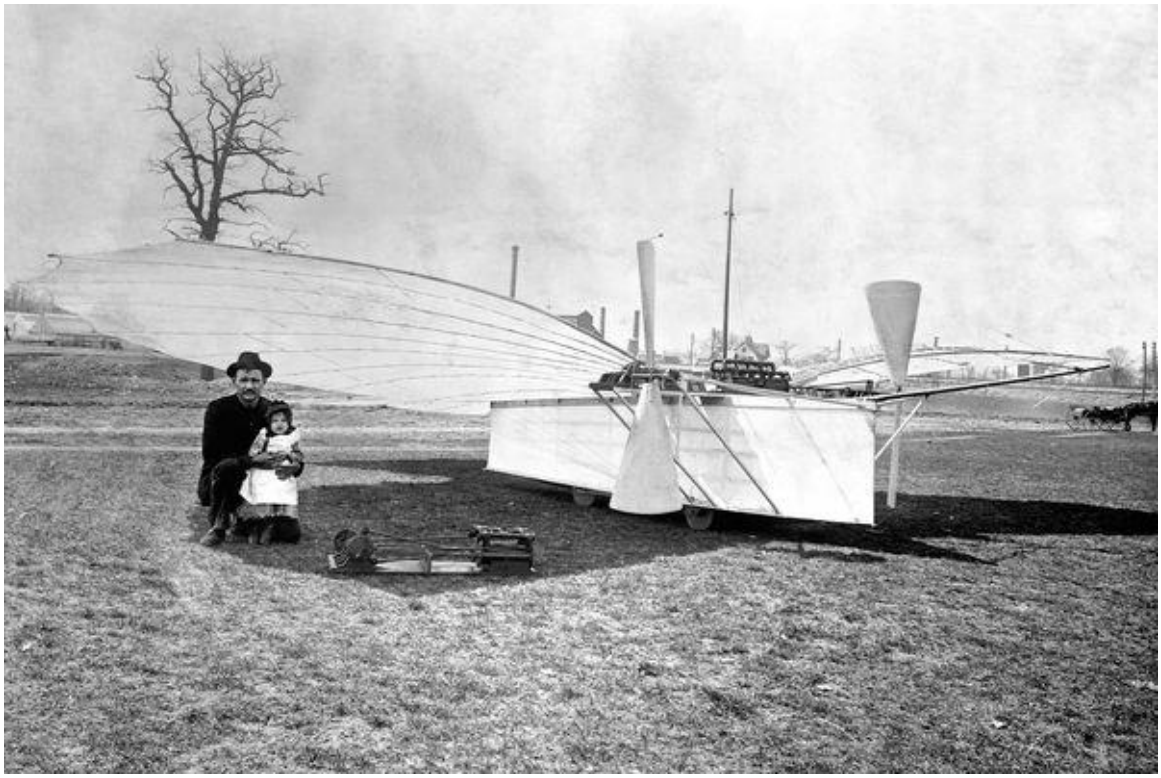

Dedicated to GUSTAVE WHITEHEAD

This year's budget book is dedicated to Gustave Whitehead, a Bridgeport resident and innovator who built and flew an airplane two years before the Wright Brothers. 2011 marked the 110 year anniversary of the flight Whitehead completed on the Bridgeport-Fairfield town line in August of 1901.

A 1901 article in the Bridgeport Herald described Whitehead piloting his No. 21 flyer at an altitude of 40 feet over a distance of half a mile. Whitehead's first attempt at flight took place in Fairfield; another flight in Bridgeport took place near Wordin Avenue, not far from a new fountain the City of Bridgeport just dedicated to the pioneer in May of 2012. Whitehead's spirit of innovation and his vision continue to inspire us today.

On May 13, 2013 the City Council adopted the fiscal year 2013-2014 General Fund budget for the City of Bridgeport. The adopted budget shall commence on July 1, 2013 and remain in effect until June 30, 2014.

Bill Finch

MAYOR

Andrew Nunn
Chief Administrative Officer

Thomas R. Sherwood
Director, Policy & Management

Adam Wood
Mayor's Chief of Staff

Anne Kelly-Lenz
Director of Finance

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

City Council President

Thomas C. McCarthy	133rd	District

Committee on Budget and Appropriations

Susan Brannelly, Co-Chair	130th	District
Angel dePara Jr., Co-Chair	136th	District
Denese Taylor-Moye	131st	District
Howard Austin, Sr.	133rd	District
AmyMarie Vizzo-Paniccia	134th	District
Carlos Silva	136th	District
Lydia Martinez	137th	District

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Steven Stafstrom, Jr.	130th	District
Jack Banta	131st	District
M. Evette Brantley / John W. Olson	132nd	District
Michelle A. Lyons	134th	District
Warren Blunt / Richard Bonney	135th	District
Manuel Ayala	137th	District
Richard M. Paoletto, Jr./Michael Marella, Jr.	138th	District
James Holloway / Andre F. Baker Jr.	139th	District

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

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

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

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

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Bridgeport

Connecticut

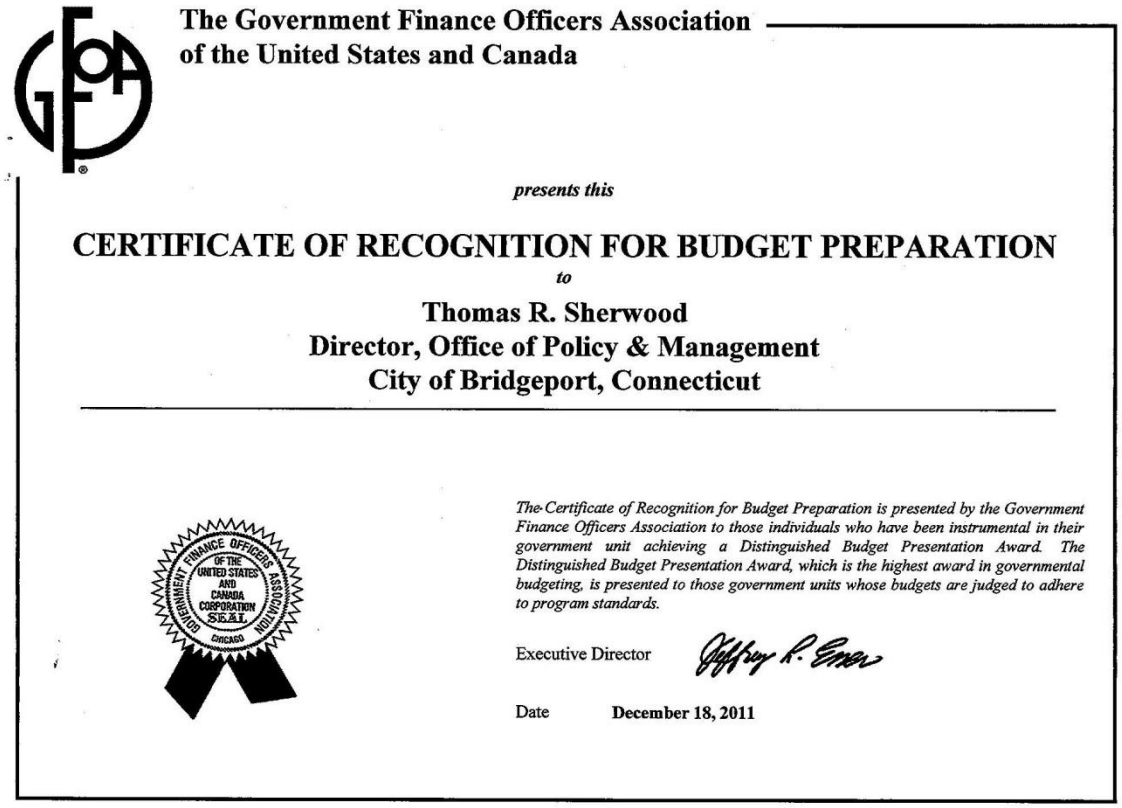
For the Fiscal Year Beginning

July 1, 2011

President Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Bridgeport, Connecticut for the Annual Budget beginning July 01, 2011. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operating guide, as a financial plan, and as a communication device.

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



The Government Finance Officers Association of the United States and Canada

presents this

CERTIFICATE OF RECOGNITION FOR BUDGET PREPARATION

to

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

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

Executive Director

Date **December 18, 2011**

BILL FINCH
Mayor

April 1, 2013

Dear Honorable City Council members:

In accordance with the City Charter, I am hereby presenting the Mayor's proposed 2013-2014 budget for the City of Bridgeport.

The City's FY2013-14 budget presents some unique challenges, all of which are tied to the budget currently proposed by Governor Malloy. The budget I am presenting to you today reflects all of the Governor's proposed budget cuts – estimated at $11 million in lost revenue. It does not include the proposed car tax elimination, which would be a local option in the first year of the Governor's proposed budget representing an additional $17 million in lost revenues. These cuts make a major impact on our mill rate and City services.

To put it in perspective: the Governor's proposed budget would make drastic cuts to Payment in Lieu of Taxes (PILOT) for colleges and hospitals, and state-owned property which will cost Bridgeport $18.4 million or 2.7 mils. The tax value of the two hospitals and colleges in Bridgeport is $24.2 million. Statutorily, Bridgeport should receive $18.6 million. That would be about a $5 million discount. But that is not the case. We are slated to receive just $7.5 million. Working together with the state over the years, we have approved the terms of this arrangement: Local officials have approved the land use, and planning and zoning needed to approve the construction of these facilities, and state officials made a commitment to cities and towns by approving a statute to fund a fair, discounted amount for these structures.

Urban centers like Bridgeport serve as a regional hub, housing and maintaining critical service centers for the entire region such as hospitals, colleges, water pollution centers, correctional facilities, affordable housing units, and transportation hubs. These are all necessities of a region or county, but can be a major burden to the city in which they are located.

In addition, the Governor's budget proposes a direct cut of $6.2 million in Pequot gaming funds. Bridgeport at one time received almost $17 million from the Pequot/Mohegan grant. Under the current proposal, which moves these funds to the Local Capital Improvement Program (LoCIP) severely limits what the City can do with these funds. This change will not allow for cities and towns to use these funds for annual debt reduction or other general operating uses; and Bridgeport does not put capital projects or purchases into its operating budget.

In addition, Bridgeport is also home to two State-owned correctional facilities. By statute, our City should be receiving a little over $10 million. We were receiving $2.8 million, 27 cents on the dollar, but under the Governor's proposed budget these funds to our city will be eliminated entirely.

Despite the potential loss of revenue envisioned **if** the Governor's budget is approved by the Legislature, we continue to take measures to save our taxpayers money and expand our efforts to create a leaner, more efficient workforce.

For the past five years, we've done more with less by cutting spending, reducing our workforce, reining in police overtime, increasing recycling rates, lowering our utility costs, and working collaboratively with nearly every labor union in the City to gain concessions.

These actions have garnered the City positive bond ratings, and our track record during the last five years has made us a proven leader in government efficiency.

Our City has been at the forefront of successful labor union negotiations.
To date we have:

- Negotiated health care premium cost sharing increases to 25% for existing employees, and cost sharing rates starting at 25% for new employees with a 1-percent increase per year every year of employment.

This action has saved City taxpayers more than ***$8 million***, and we are very appreciative of the collective efforts of our union members to help shoulder the cost of healthcare. As a result of these union concessions, the active employees' health insurance spending in the FY2013-14 budget has held even with no major increases. But due to the challenges we have been presented with, I must reach out again and ask the Unions to collectively find savings of $1.6 million; a small challenge that we will work on, so that our workforce suffers no loss in staff.

In addition to workforce efficiencies, we are also saving taxpayer dollars thanks to my BGreen 2020 initiative. In the three years since we announced the BGreen 2020 Greenprint, we have:

- Increased our recycling rates by 60% by switching to single stream recycling. In return for its efforts, the City received a rebate of $95,239 from CRRA. Recycling more means spending less money on tipping fees and healthier air for our residents to breathe. This recycling increase helped generate approximately $429,000 combined in tip fee savings and revenue – better than any town in our 10-town recycling group.

- Recorded real savings in our utility bills through a partnership with UI and Sylvania to change old-fashioned incandescent lights to LED lights in almost half of the City's decorative light poles. We're using less energy while maintaining safety and better illuminations for Bridgeport residents.

- Saved nearly $4 million through effective energy management, energy conservation measures, municipal consolidation efforts, and an ARRA-funded major overhaul and upgrade of HVAC and boiler replacements, and a new roof at the Burroughs-Saden library.

Thanks to the actions of my administration and the City Council, we are working more closely with the Board of Education to provide better educational opportunities for our children than ever before.

The Board of Education recently extended Superintendent Paul Vallas' contract for another three years. I believe that under his direction we will continue to blaze a path in education reform for our City that will give every child the education they deserve and allow our children to compete on equal footing with their peers in the suburbs in the 21st century economy.

Under my administration, we will have four new high schools opening in Fall of 2013 – three science, technology, engineering and math-focused academies in the Fairchild Wheeler Interdistrict High School and a new Bridgeport Military Academy, which will focus on a first-responder curriculum. High school juniors and seniors are now able to take college-level courses for free through a collaborative arrangement with our local colleges enabling them to get a jump on their higher education. Supt. Vallas' long-term vision includes expanding early childhood education with a 'cradle to the classroom' approach, and implementing a universal curriculum.

In the past year, we have added 20 new police officers and 21 firefighters to the ranks of our public safety personnel, thanks in part, to federal grants which will help defray their salaries for up to three years. The police department is now responsible for school security, and together with the BoE and the Department of Homeland Security, we have implemented a Safe Corridors program to ensure students have a safe path to and from schools, and make our schools more secure. With the hiring of Assistant Chief James Nardozzi, we are placing a laser-like focus on reducing overtime expenses – this year's budget shows a $1 million reduction – by reducing lost time due to sick and injured personnel, and implementing new time and attendance software programs that will assist the department in accurately scheduling personnel where and when they are most needed.

Overall, the proposed FY2013-14 budget reflects minimal departmental budget growth – the growth that is included reflects contractual obligations, and focuses on public safety and essential core services.

For FY2013-14, appropriations have increased by 2.25 percent; revenues decreased by 1 percent, and are driven by two factors:

Pension funding increases – This includes the state Legislature mandated increase to our closed fund contribution plans, and the conversion to the state CMERS pension fund for fire department, and soon, police department pensions. This conversion will help stabilize the City's long-term financial contributions to pensions, and end the City's defined benefit pension funds.

Debt service growth due to an historic investment in education infrastructure – My administration has pursued a very aggressive school construction initiative to give Bridgeport students state-of-the-art facilities and to pump millions of dollars into our local economy. These school construction projects take advantage of a 'grandfathered' local funding level of a 20-percent match, with 80-percent funding coming from the state. The City has successfully constructed new buildings at Jettie Tisdale, Geraldine Johnson, Barnum/Waltersville and Cesar Batalla Schools, and the Discovery Interdistrict Magnet School. Demolition of Roosevelt School has been completed to make way for a new LEED certified school. Longfellow School will soon be demolished to make way for a new LEED certified school, which when finished will connect to the nearby regional Aquaculture School. Land has been selected on the former General Electric factory site for a high school to replace Harding High School. Black Rock School will be renovated to expand to K-8, and Central High School also will undergo an approximate $70 million renovation. Construction on the first new high school in 50 years will be complete in the fall of 2013 when Fairchild Wheeler Interdistrict Magnet High School opens its doors with new science, technology, math and engineering academies.

The proposed budget I am submitting today includes an approximate 2.5 mil increase, which assumes that all of the Governor's proposed cuts are not restored. I assure you that in the weeks to come, we will work closely together both here at home, and at the state Legislature to minimize the impact the Governor's proposed budget will have on our proposed City budget.

I have proven to you during the last five years that I will spend your tax dollars with the utmost responsibility. Working together, we will do everything in our power to ensure that your tax dollars are being used properly to invest in our collective future.

Respectfully submitted,

Bill Finch
Mayor

STATE & LOCAL ELECTORAL MANDATES	CORE OPERATIONS	ESSENTIAL SERVICES TO SUPPORT CORE OPERATIONS	QUALITY OF LIFE	NON- ESSENTIAL SERVICES
Board of Education (0)	Building & Zoning (19)	Archives (.5)	Department on Aging (7)	Airport (13)
City Clerk (5)	Economic & Community Development (20.5)	Central Grants (5)	Employee & Organizational Development (0)	Arena at Harbor Yard (0)
Ethics Commission (0)	Education & Nutrition (2208)	City Attorney (20)	Health & Social Services: Communicable Disease, Laboratory, Clinics, Parent Aide Program (9)	Beardsley Zoo (12)
Legislative Council (0)	Environmental Health & Licensure, Lead Prevention, Housing Inspections, Sanitation (44)	Finance (15)	Human Services (2)	Captain's Cove (0)
Mayor/CAO (17)	Fire (277)	Health Administration (3)	Libraries (54)	Fairchild Wheeler Golf Course (2)
Registrar of Voters (5)	Personnel Services: Civil Service, Benefits, Human Resources, Labor Relations (27)	Information Technology (15), Minority Business Resource Center (3)	Lighthouse Program (6)	Harbor Yard Stadium (0)
Town Clerk (7)	Police (471), Harbor Master (0)	Office of Policy & Management (6.5)	Persons with Disabilities (1)	Miscellaneous properties under 10,000 SF (0)
Vital Statistics (5)	Roadway, Facilities, Parks & Fleet Maintenance (94)	Public Facilities Administration (16), Engineering (6)	Parks & Recreation Administration (8)	Print Shop (6.5)
	Emergency Operations Center (EOC) (57)	Purchasing (6) Tax Assessor Collector, and Treasurer (27.5)	Veterans Affairs (2)	Weights & Measures (2)
3,504.5 TOTAL GENERAL FUND WORKFORCE				
39	**3,217.5**	**123.5**	**89**	**35.5**
PERCENTAGE OF GENERAL FUND WORKFORCE				
1.11%	**91.81%**	**3.52%**	**2.54%**	**1.01%**
PERCENTAGE OF WORKFORCE DELIVERING MANDATED, CORE & CORE-SUPPORTIVE OPERATIONS: **96.45%**				

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GENERAL FUND INCREASES

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

CITY COUNCIL VOTE NUMBER **57-12 (a)**

Budget & Appropriations Committee Vote of General Fund Revenue Increases

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

ORG	APPROP	DESCRIPTION	MAYOR PROPOSED	BAC ADOPTED	CHANGE
		REVENUES			
01010000	41561	Debt Service Principal Reimbursement	115,249	2,400,347	2,285,098
01040000	41694	One Mill Library Tax	6,748,211	6,877,798	129,587
01040000	41703	Penalties Arrears Taxes	1,160,000	1,210,000	50,000
01041000	44687	State Owned Property Pilot		2,411,952	2,411,952
01041000	44357	Muni Video Competition Trust Revenue	8,000	150,000	142,000
01041000	44692	Mashantucket Pequout/ Mohegan Pilot		5,074,938	5,074,938
01300000	45172	CRRA / Recycling Host Community Revenue		95,000	95,000
01355000	41635	Fairchild Wheeler Golf Course Revenue	1,750,000	1,815,000	65,000
01355000	41623	Seaside / Beardsley / Park Stickers	235,000	335,000	100,000
01863000	44515	Public School Transportation		1,257,651	1,257,651
		Total Revenue Increases	**$10,016,460**	**$21,627,686**	**$11,611,226**

LEGISLATIVE INTENT REVENUE INCREASES

01010000 41561 - The legislative intent is to recognize use of the City's Local Capital Improvement Program (LoCIP) funds for debt service reduction. Pending State Action.

01040000 41694 - The legislative intent is to illustrate the increase tax collection that must be appropriated to the Library Department in accordance with the Voter mandated referendum.

01040000 41703 - The legislative intent is to increase fees for obtaining a motor vehicle tax release. Fee will go from $2 to $5 dollars.

01041000 44687 - The legislative intent is to restore funding for state owned property per State Appropriation Committee approved plan.

01041000 44357 - The legislative intent is to increase revenue for this revenue in accordance with Public Act 09-07. The state pool is reduced to 1.5 million, whereby Bridgeport receives 10%.

01041000 44692 - The legislative intent is to restore gaming revenue from the state formula per State Appropriation Committee approved plan.

01300000 45172 - The legislative intent is to increase revenue for recyclable items. The City is in the second year of a five year contract on disposal of recycling items.

01355000 41635 - The legislative intent is to increase revenue one dollar ($1.00) for each round of golf played for residents and two dollars ($2.00) for each round played for all non-residents. (Requires Park Board Approval).
01355000 41623 - The legislative intent is to increase revenue five dollars ($5.00) for each Park sticker. Includes resident, out-of-town, and out-of-state passes. (Requires Park Board Approval).
01863000 44515 - The legislative intent is to restore funding for Public School Transportation based upon conversation with State Appropriation Committee Leadership. Pending State Action.

GENERAL FUND DECREASES

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

CITY COUNCIL VOTE NUMBER – 57-12 (b)

Budget & Appropriations Committee Vote of General Fund Revenue Decreases

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

ORG	APPROP	DESCRIPTION	MAYOR PROPOSED	BAC ADOPTED	CHANGE
		REVENUES			
01040000	41693	Current Taxes: Real Estate	291,660,679	280,993,776	-10,666,903
01040000	44689	Miscellaneous Pilots	755,603	10,000	-745,603
01041000	44686	Tax Exempt College / Hospitals	7,501,142	6,788,275	-712,867
01863000	44516	Non-Public School Transportation	403,523	80,705	-322,818
01863000	44350	ECS Property Tax Relief	2,834,257	835,847	-1,998,410
		Total Revenue Decreases	**$303,155,204**	**$288,708,603**	**-$14,446,601**

01040000 41693 – The legislative intent is to reduce the proposed tax growth by $10,666,903 to reflect the spending cuts and revenue growth adopted based on the actions of the Council.
01040000 44689 - The legislative intent is to decrease revenue proposed as a hold harmless grant by the Governor, but eliminated in the approved State Appropriation Committee plan.

01041000 44686 - The legislative intent is to decrease revenue for the Payment in lieu of taxes ("PILOT") for Colleges & Hospitals as approved in the State Appropriation Committee Plan.
01863000 44516 - The legislative intent is to decrease revenue for Non-Public Transportation as approved in the State Appropriation Committee Plan.
01863000 44350 – The legislative intent is to decrease revenue proposed by the Governor as Education Cost Sharing ("ECS") Property Tax Relief and restore State owned property Payment in Lieu of Taxes ("PILOT"). This is per the approved State Appropriation Committee plan.

GENERAL FUND INCREASES

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

CITY COUNCIL VOTE NUMBER – 57-12 (c)

Budget & Appropriations Committee Vote of General Fund Appropriation Increases

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

ORG	APPROP	DESCRIPTION	MAYOR PROPOSED	BAC ADOPTED	CHANGE
01060000	6060SS	CITY ATTORNEY SPEC SVCS	0	200,000	-200,000
01700000	4700EX	LIBRARY OPER EXP	700,000	829,587	-129,587
		Total Appropriation Increases	**700,000**	**1,029,587**	**-329,587**

LEGISLATIVE INTENT APPROPRIATION INCREASES

01060000 6060SS - The legislative intent is to Reduce the Mayor's proposed budget value for legal services by $400,000, transferring $200,000 to this newly established legal services line to account for court costs, expert witnesses, depositions, etc. There is no total appropriation growth as a result of this accounting change.
01700000 4700EX – This is a mandatory budget increase to the Library appropriation, in order to comply with the Voter Mandated referendum regarding Library level of support through current taxation. Change in value of a mil has been appropriated.

GENERAL FUND DECREASES

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

CITY COUNCIL VOTE NUMBER - **57-12 (d)**

Budget & Appropriations Committee Vote of General Fund Appropriation Decreases

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

ORG	APPROP	DESCRIPTION	MAYOR PROPOSED	BAC ADOPTED	CHANGE
01030000	1030PS	PRINT SHOP PERSONAL SVCS	386,615	328,615	58,000
01030000	3030FB	PRINT SHOP FRINGE BENEFITS	60,063	48,086	11,977
01040000	1040PS	TAX COLLECTOR PERSONAL SVCS	833,389	750,034	83,355
01040000	3040FB	TAX COLLECTOR FRINGE BENEFIT	131,351	114,138	17,213
01045000	1045PS	TREASURER PERSONAL SVCS	211,512	175,977	35,535
01045000	3045FB	TREASURER FRINGE BENEFITS	29,955	22,617	7,338
01055000	1055PS	CITY CLERK PERSONAL SVCS	264,471	231,587	32,884
01055000	3055FB	CITY CLERK FRINGE BENEFITS	40,578	33,788	6,790
01060000	1060PS	CITY ATTORNEY PERONAL SVCS	1,670,609	1,628,388	42,221
01060000	3060FB	CITY ATTORNEY FRINGE BENEFIT	224,156	215,437	8,719
01060000	6060SS	CITY ATTORNEY SPEC SVCS	975,000	575,000	400,000
01075000	3075FB	BENEFITS FRINGE BENEFITS	240,500	0	240,500
01250000	4250EX	POLICE OPER EXP	1,869,678	1,681,133	188,545
01250000	6250SS	POLICE SPEC SVCS	151,438	132,438	19,000
01251000	1250PS	POLICE PERSONAL SVCS	17,281,079	17,139,587	141,492
01251000	3250FB	POLICE FRINGE BENEFITS	4,697,822	4,669,858	27,964
01252000	1250PS	POLICE PERSONAL SVCS	3,658,146	3,584,963	73,183
01252000	3250FB	POLICE FRINGE BENEFITS	908,684	894,820	13,864
01258000	1250PS	POLICE PERSONAL SVCS	2,859,466	2,804,893	54,573
01258000	3250FB	POLICE FRINGE BENEFITS	161,542	148,035	13,507
01269000	1260PS	FIRE DEPT PERSONAL SVCS	1,048,836	920,245	128,591
01269000	3260FB	FIRE DEPT FRINGE BENEFITS	29,390	24,862	4,528
01272000	1260PS	FIRE DEPT PERSONAL SVCS	1,329,240	1,260,459	68,781
01272000	3260FB	FIRE DEPT FRINGE BENEFITS	35,480	33,620	1,860
01274000	1260PS	FIRE DEPT PERSONAL SVCS	868,653	799,872	68,781
01274000	3260FB	FIRE DEPT FRINGE BENEFITS	23,202	21,342	1,860
01310000	4310EX	MAINTENANCE OPER EXP	5,791,375	5,386,084	405,291
01320000	1320PS	ROADWAY PERSONAL SVCS	1,739,879	1,511,026	228,853
01325000	4325EX	SANITATION OPER EXP	2,927,500	2,813,628	113,872
01330000	6330SS	TRANSFER STATION SPEC SVCS	1,946,342	1,803,515	142,827
01331000	4331EX	FAIRCHILD WHEELER OPER EXP	404,646	386,146	18,500
01341000	4341EX	ZOO OPER EXP	278,000	219,000	59,000
01356000	4356EX	PARKS MAINTENANCE OPER EXP	289,703	254,143	35,560
01356000	6356SS	PARKS MAINTENANCE SPEC SVCS	225,846	215,846	10,000
01610000	1610PS	FIN SOURCE PERSONAL SVCS	-1,600,000	-2,000,000	400,000
		Total Appropriation Decreases	**51,994,145**	**48,829,183**	**3,164,962**

LEGISLATIVE INTENT APPROPRIATION DECREASES

01030000 1030PS - The legislative intent is to unfund the value of a vacant Pressman position in the Print Shop budget.

01030000 3030FB - The legislative intent is to unfund values for fringe benefits related to the vacant Print Shop position.

01040000 1040PS - The legislative intent is to unfund the value for (2) vacant Tax Collector Clerks in the Tax Collector's Office.

01040000 3040FB - The legislative intent is to unfund values for fringe benefits related to the vacant Tax Collector's positions.

01045000 1045PS - The legislative intent is to unfund the value for the vacant Accounting Clerk I position in the Treasury department.

01045000 3045FB - The legislative intent is to unfund values for fringe benefits related to the vacant Treasury position.

01055000 1055PS - The legislative intent is to unfund the value for a vacant Typist II position in the City Clerk's Office.

01055000 3055FB - The legislative intent is to unfund the value for fringe benefits related to the vacant City Clerk position.

01060000 1060PS - The legislative intent is to unfund the value for a vacant Collection Aide position in the City Attorney's Office.

01060000 3060FB – The legislative intent is to unfund values for fringe benefits related to the vacant City Attorney position.

01060000 6060SS – The legislative intent is to reduce the Mayors proposed budget value for legal service by $400,000, transferring $200,000 to a newly established Litigation Services account for court costs, expert witnesses, depositions, etc. The result of this change represents a net decrease of $200,000.

01075000 3075FB - The legislative intent is to unfund proposed funds for life insurance and disability insurance. This is incorporated into other health benefit line items.

01250000 4250EX - The legislative intent is to reduce proposed values for various police department appropriations. Based upon a reduction plan submitted by the Police Department, the overall operating expense budget has been reduced by $188,545.

01250000 6250SS - The legislative intent is to reduce the values for various special police department appropriations. Based upon a reduction plan submitted by the Police Department, the overall special services budget has been reduced by $19,000.

01251000 1250PS - The legislative intent is to reduce the value for (6) vacant Police Officer positions due to the time needed to finalize recruitment and hiring. (This represents six months of funding).

01251000 3250FB - The legislative intent is to unfund values for fringe benefits related to the vacant (6) Police Officer positions. (This represents six months of funding).

01252000 1250PS - The legislative intent is to reduce the value for a vacant Police Sergeant and Lieutenant position due to the time needed to finalize recruitment and hiring. (This represents six months of funding)..

01252000 3250FB - The legislative intent is to unfund values for fringe benefits related to the vacant Police Sergeant and Lieutenant positions. (This represents six months of funding)..

01258000 1250PS - The legislative intent is to reduce the value for (2) vacant Police Officer positions due to the time needed to finalize recruitment and hiring. (This represents six months of funding).

01258000 3250FB - The legislative intent is to unfund values for fringe benefits related to the (2) vacant Police Officer positions. (This represents six months of funding).

01269000 1260PS - The legislative intent is to unfund the value for a Pumper Engineer and Fire Lieutenant positions.

01269000 3260FB - The legislative intent is to unfund values for fringe benefits related to the vacant Pumper Engineer and Fire Lieutenant positions.

01272000 1260PS - The legislative intent is to unfund the value for the vacant Fire Lieutenant position.

01272000 3260FB - The legislative intent is to unfund values for fringe benefits related to the vacant Fire Lieutenant position.

01274000 1260PS - The legislative intent is to unfund the value for the vacant Fire Lieutenant position.

01274000 3260FB - The legislative intent is to unfund values for fringe benefits related to the vacant Fire Lieutenant position.

01310000 4310EX - The legislative intent is to reduce proposed values for various Facilities Maintenance division appropriations. Based upon a reduction plan submitted by the Public Facilities Department, the overall operating expense budget has been reduced by $405,291.

01320000 1320PS - The legislative intent is to unfund the value for (7) vacant Roadway Maintenance positions.

01325000 4325EX - The legislative intent is to reduce proposed values for various Sanitation / Recycling division appropriations. Based upon a reduction plan submitted by the Public Facilities Department, the overall operating expense budget has been reduced by $113,872.

01330000 6330SS - The legislative intent is to reduce proposed values for various Transfer Station division appropriations. Based upon a reduction plan submitted by the Public Facilities Department, the overall special service budget has been reduced by $142,827.

01331000 4331EX - The legislative intent is to reduce proposed values for various Fairchild Wheeler Golf Course appropriations. Based upon a reduction plan submitted by the Public Facilities Department, the overall operating expense budget has been reduced by $18,500.

01341000 4341EX - The legislative intent is to reduce proposed values for various Beardsley Zoo appropriations. Based upon a reduction plan submitted by the Public Facilities Department, the overall operating expense budget has been reduced by $59,000.

01356000 4356EX - The legislative intent is to reduce proposed values for various Parks Maintenance appropriations. Based upon a reduction plan submitted by the Public Facilities Department, the overall operating expense budget has been reduced by $35,560.

01356000 6356SS - The legislative intent is to reduce proposed values for various Parks Maintenance appropriations. Based upon a reduction plan submitted by the Public Facilities Department, the overall special services budget has been reduced by $10,000.

01610000 1610PS - The legislative intent is to increase the attrition / concession value by $400,000. In review of the Mayor's proposed budget for employees, the Council decided to increase the concession value leaving to the administration the responsibility to obtain this value through attrition, union concessions, furloughs, and/or position elimination. Of this value, the Council's intent is to have $95,313 recaptured for adjustments made to unaffiliated positions in the FY 2012-2013 fiscal year.

CITY COUNCIL VOTE NUMBER **– 57-12 (e)**

Budget & Appropriations Committee Vote of General Fund Budget

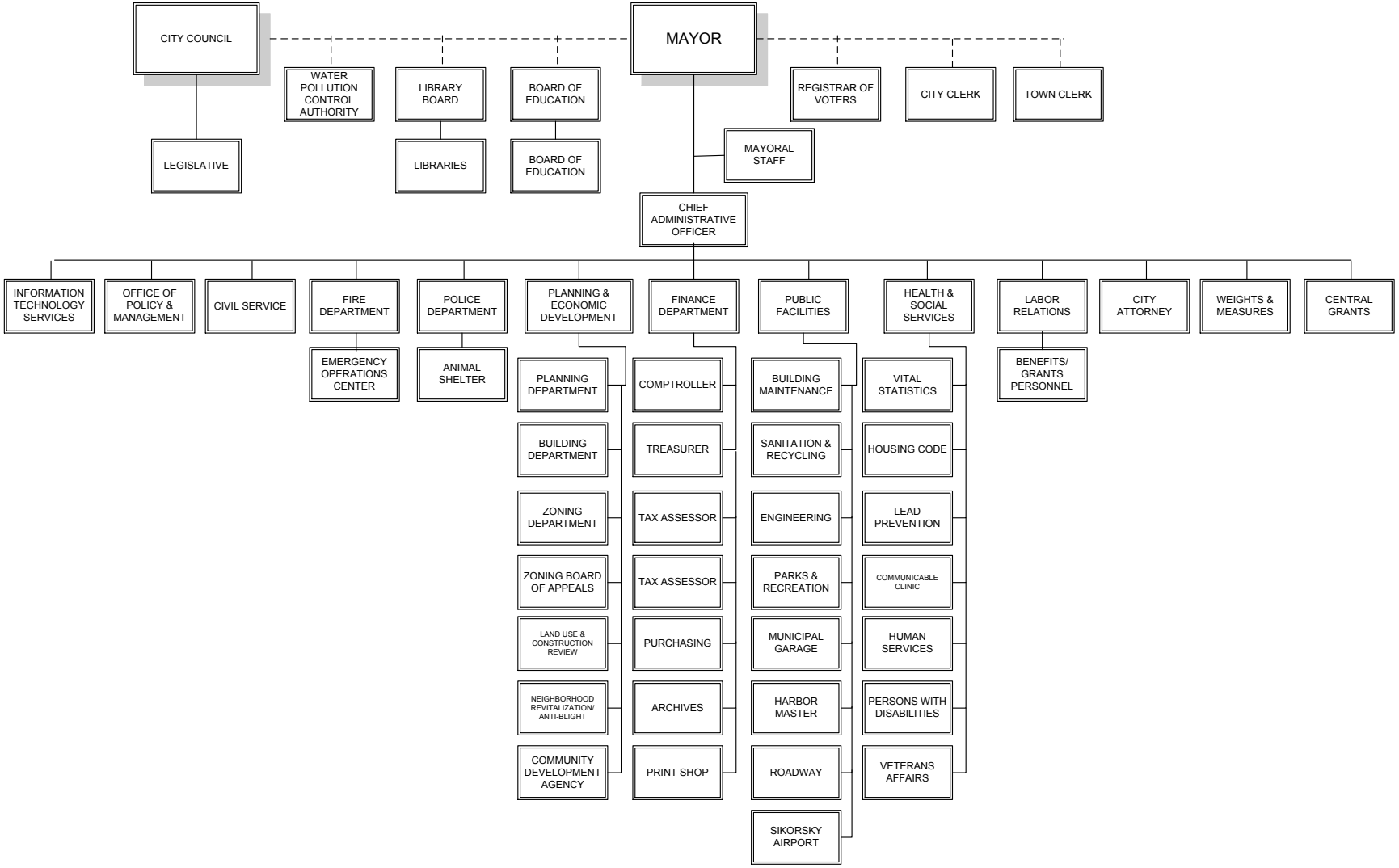
OVERALL TOTAL

DESCRIPTION	MAYOR PROPOSED	BAC PROPOSED INCREASES	BAC PROPOSED DECREASES	BAC ADOPTED BUDGET
REVENUES				
ALL GENERAL FUND REVENUES	$519,941,205	$11,611,226	-$14,446,601	$517,105,830
TOTAL COUNCIL ADOPTED REVENUES	**$519,941,205**	**$11,611,226**	**-$14,446,601**	**$517,105,830**
APPROPRIATIONS				
ALL OTHER GENERAL FUND	$519,941,205	-$329,587	$3,164,962	$517,105,830
TOTAL COUNCIL ADOPTED APPROPRIATIONS	**$519,941,205**	**-$329,587**	**$3,164,962**	**$517,105,830**
NET BUDGET SURPLUS / (SHORTAGE)		11,281,639	-11,281,639	

CITY of BRIDGEPORT, CONNECTICUT

Organizational Chart

2013-2014



Please note:

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

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ACCOUNTING POLICIES

FISCAL YEAR

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

BALANCED BUDGET

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

BASIS OF ACCOUNTING

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

BUDGET PROCEDURE

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

INTERNAL CONTROLS

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

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

LEGAL DEBT LIMIT

The total overall statutory debt limit for the City is equal to seven times annual receipts from taxation, or $1,921,265,906. All long-term debt obligations are retired through General Fund appropriations or user charges. As of June 30, 2012, the City recorded long-term debt of $693 million related to Governmental Activities and $45.6 million related to Business-Type Activities, well below its statutory debt limit. The City's total debt increased by $36.7 million during the fiscal year ended June 30, 2012. For more information on debt service, see the debt service section.

RISK MANAGEMENT

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

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

The City maintains a group health and dental self-insurance plan to pay for medical claims of current and retired City employees and their covered dependents. Approximately 3,852 active employees and 3,726 retirees receive their health coverage through this plan. Payments related to these claims are made by an outside administrator under an administrative services contract and are accounted for in the Internal Service Fund. The contract requires the City to maintain a $2,500,000 certificate of deposit which is recorded as restricted cash in the accompanying balance sheet.

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

A reconciliation of changes in the aggregate liabilities for claims for the 2002-2012 fiscal years:

	LIABILITY: START OF FISCAL YEAR	CURRENT YEAR CLAIMS & CHANGES IN ESTIMATES	CLAIM PAYMENTS	LIABILITY: END OF FISCAL YEAR
2012	$ 109,987,266	$ 99,431,453	$ 107,232,923	$ 102,185,796
2011	$ 83,701,474	$ 124,650,961	$ 98,365,169	$ 109,987,266
2010	$ 72,277,783	$ 119,677,303	$ 108,253,612	$ 83,701,474
2009	$ 67,301,000	$ 102,263,079	$ 90,691,701	$ 72,277,783
2008	$ 65,740,860	$ 88,167,399	$ 86,607,259	$ 67,301,000
2007	$ 50,070,000	$ 95,669,180	$ 79,998,320	$ 65,740,860
2006	$ 54,076,619	$ 71,379,804	$ 75,386,423	$ 50,070,000
2005	$ 62,045,079	$ 66,036,204	$ 74,004,664	$ 54,076,619
2004	$ 61,964,745	$ 66,974,067	$ 66,893,733	$ 62,045,079
2003	$ 65,787,386	$ 59,776,938	$ 63,599,579	$ 61,964,745
2002	$ 81,968,096	$ 42,867,583	$ 59,048,293	$ 65,787,386

AUDIT

State Statutes require an annual audit conducted by independent certified public accountants. Portions of these audits are included in the City's Comprehensive Annual Financial Report, and these can be accessed through the City's website,
http://www.bridgeportct.gov/filestorage/89019/89745/2012_CAFR_Bridgeport.pdf

UNDESIGNATED FUND BALANCE POLICY

PURPOSE

To maintain a balance of funds within the total unreserved, undesignated fund balance to be available for unforeseen contingencies.
Definition: Unreserved, undesignated fund balance is the remaining balance available following the reduction for "resources not available for spending" or "legal restrictions" (reservation) and "management's intended future use of resources" (designation).

POLICY

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

RATIONALE

The City of Bridgeport recognizes the importance of maintaining an appropriate level of undesignated fund balance on a Generally Accepted Accounting Principles (GAAP) basis to withstand short-term financial emergencies. After evaluating the City's operating characteristics, its overall financial health, the diversity and flexibility of its tax base, the reliability of non-property tax revenues sources, the City's working capital needs, the impact of state policies regarding tax exempt properties and PILOT reimbursements on City revenues, Brownfield policies, the national, state and local economic outlooks, emergency and disaster risks, other contingent issues and the impact on the City bond ratings of all these factors, the City of Bridgeport hereby establishes goals regarding the appropriate handling and funding of the undesignated fund balance.

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

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

REPLENISHMENT OF SHORTFALL

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

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

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

DESCRIPTION OF FUND STRUCTURE

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

Detailed financial schedules for all of the funds described below are *not* contained within this budget document. This document includes information on the General Fund, as well as some detail on the Internal Service Fund, and Capital Project Funds. Of these funds, only the General Fund is subject to appropriation. Detail on the other funds described below can be found in the City's Comprehensive Annual Financial Report, prepared by the Finance Department, and can be accessed through the City's website, http://www.bridgeportct.gov/finance Grateful acknowledgement of the assistance of the Finance Department in providing certain schedules and detail from the 2012 CAFR is noted here, and we have provided attribution for these throughout the budget book, as is applicable.

GOVERNMENTAL FUNDS

The City of Bridgeport maintains 21 individual governmental funds. The major funds of these 21 are discussed below.

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

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

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

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

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

PROPRIETARY FUNDS

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

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

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

FIDUCIARY FUNDS

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

THE BUDGET PROCESS

MAYOR RECOMMENDED PREPARATION

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

CITY COUNCIL PROCESS

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

BUDGET TIMETABLE

FISCAL YEAR 2013 - 2014

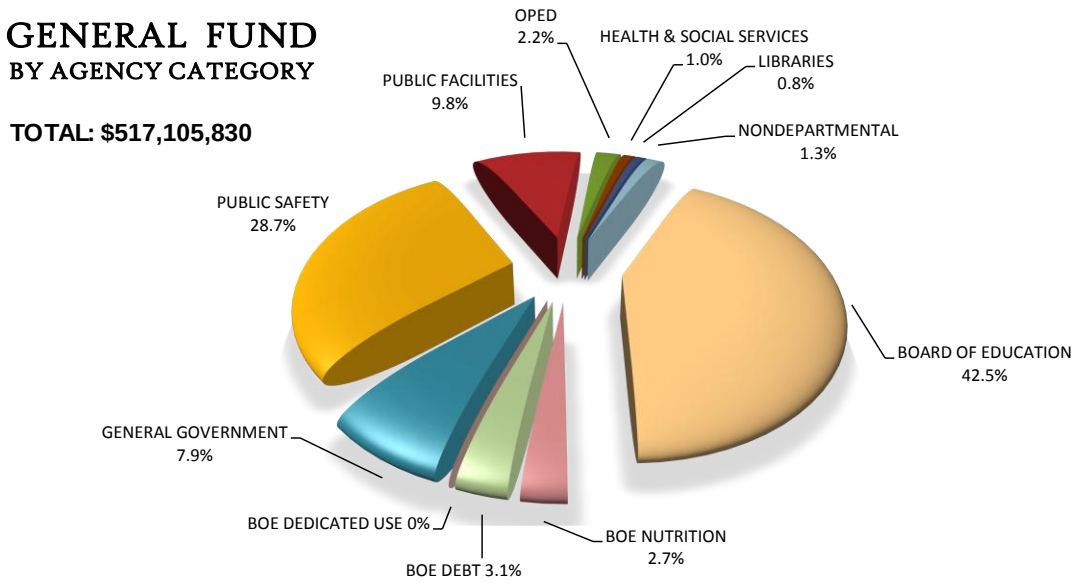
Dates:	Day	Actions
Feb. 8, 2013	**Friday**	**Departments submit capital project request and back-up to OPM**
Feb. 15, 2013	**Friday**	**Departments data enter request budget into MUNIS**
15-Feb		*DEPARTMENTS MUST SUBMIT STATUS OF FY 2013 GOALS FOR FIRST SIX MONTHS TO OPM*
Feb. 18, 2013	**Monday**	**Last day for BOE to enter requested budget changes into MUNIS**
March 05, 2013 (no later than)	**Tuesday**	**Mayor Submits Capital Budget to the City Council**
Feb 18 - Mar 22		*Mayor formulates General Fund Budget. Budget goes to final production*
April 02, 2013 (no later than)	**Tuesday**	**Per City Charter, Mayor Submits Proposed Budget to the City Council**
TBD		**BAC meetings and Public Hearing held**
May 07, 2013 (no later than)	**Tuesday**	**Capital Improvement Program is adopted and Submitted to Departments Directors**
May 14, 2013 (no later than)	**Tuesday**	**City Council Submits Adopted Budget to the Mayor**
May 28, 2013 (no later than)	**Tuesday**	**Last day for the Mayor to Veto the City Council's Adopted Budget**
June 04, 2013 (no later than)	**Tuesday**	**Last day for the City Council to vote on the Mayor's veto of the City Council's Adopted Budget**
June 11, 2013 (no later than)	**Tuesday**	**City Council sets mill rate (mill rate is set no later than seven days after action on the budget is complete) This may be a vote necessary no later than June 4th.**

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

GENERAL FUND

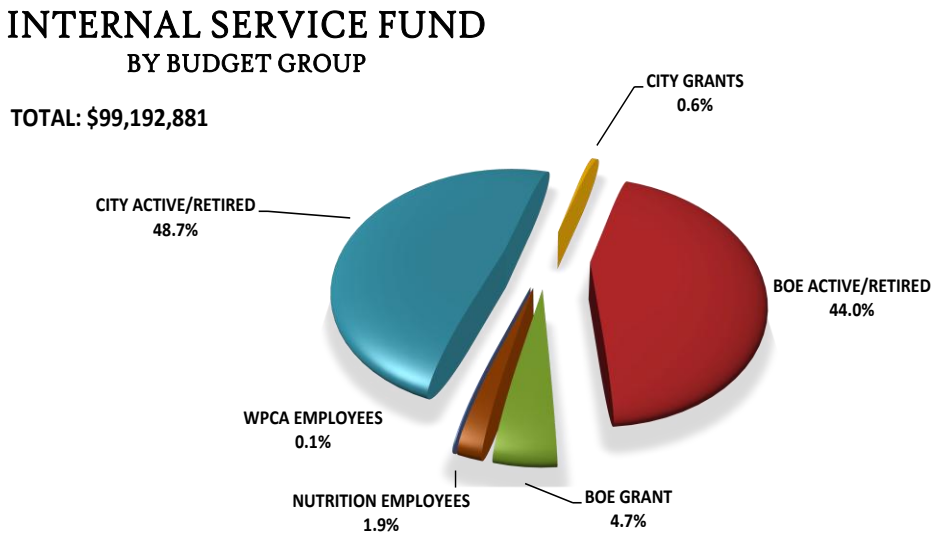
BY AGENCY CATEGORY

AGENCY CATEGORY	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01 GENERAL GOVERNMENT	39,847,405	40,779,159	41,504,611	40,760,080	-19,078
02 PUBLIC SAFETY	145,709,580	145,147,506	149,396,827	148,590,303	3,442,797
03 PUBLIC FACILITIES	41,996,495	45,055,390	51,532,652	50,518,749	5,463,359
04 OPED	12,878,677	11,033,724	11,125,786	11,125,786	92,062
05 HEALTH & SOCIAL SERVICES	3,898,378	4,746,339	5,035,577	5,035,577	289,238
06 NONDEPARTMENTAL	4,027,382	5,466,023	4,504,128	4,104,128	-1,361,895
07 LIBRARIES	6,060,999	6,748,214	6,748,214	6,877,801	129,587
08 BOARD OF EDUCATION	215,841,144	219,813,895	219,813,895	219,813,895	0
09 BOE FOOD SERVICES	11,705,594	13,788,890	14,046,476	14,046,472	257,582
10 BOE DEBT SERVICE	15,664,675	14,777,193	16,233,038	16,233,038	1,455,845
11 BOE DEDICATED USE	0	900,000	0	0	-900,000
Grand Total	**497,630,329**	**508,256,333**	**519,941,205**	**517,105,830**	**8,849,497**



INTERNAL SERVICE FUND

The City, by Ordinance, established an Internal Service Fund to account for self-insured health benefit activities of the City, Board of Education and all other departments. Governmental Accounting Standards allow for the use of Internal Service Funds for risk financing activities. The Internal Service Fund is a proprietary type fund, which utilizes the accrual basis of accounting.



DESC	OBJECT	DESC	FY 2012	FY 2013	FY 2014
'GRANT HEALTH BENEFITS	'44383	'INTERFUND CONTRIBUTION	-899,519	-637,938	-612,167
'GRANT HEALTH BENEFITS	'44384	'ACTIVE EMPLOYEE CONTRIBUTION	-211,281	-173,662	-288,733
'HEALTH BENEFIT ADMINISTRATION	'44382	'MEDICARE PART D REIMBURSEMENT	0	-500,000	-500,000
'HEALTH BENEFIT ADMINISTRATION	'44383	'INTERFUND CONTRIBUTION	-44,034,424	-44,476,223	-48,281,582
'HEALTH BENEFIT ADMINISTRATION	'44384	'ACTIVE EMPLOYEE CONTRIBUTION	-3,373,286	-5,395,311	-5,045,718
'HEALTH BENEFIT ADMINISTRATION	'44385	'RETIREE CONTRIBUTIONS	-600,000	-940,666	-700,000
'WPCA INTERNAL HEALTH SERVICE	'44383	'INTERFUND CONTRIBUTION	-102,007	-68,497	-110,036
'WPCA INTERNAL HEALTH SERVICE	'44384	'ACTIVE EMPLOYEE CONTRIBUTION	-34,003	-34,003	-39,964
'BOE INTERNAL HEALTH SERVICE	'44383	'INTERFUND CONTRIBUTION	-44,172,448	-44,396,775	-43,678,672
'HEALTH BENEFIT ADMINISTRATION	'44382	'MEDICARE PART D REIMBURSEMENT	0	0	-500,000
'BOE INTERNAL HEALTH SERVICE	'44384	'ACTIVE EMPLOYEE CONTRIBUTION	-4,382,862	-6,143,925	-7,310,028
'BOE INTERNAL HEALTH SERVICE	'44385	'RETIREE CONTRIBUTIONS	-3,200,000	-3,200,000	-3,500,000
'BOE GRANTS INTERNAL HEALTH SER	'44383	'INTERFUND CONTRIBUTION	-5,024,540	-5,902,650	-4,653,557
'BOE GRANTS INTERNAL HEALTH SER	'44384	'ACTIVE EMPLOYEE CONTRIBUTION	-691,780	-1,967,550	-1,746,243
'BOE FOOD SERVICES	'44383	'INTERFUND CONTRIBUTION	-1,707,696	-1,784,250	-1,856,867
'BOE FOOD SERVICES	'44384	'ACTIVE EMPLOYEE CONTRIBUTION	-234,609	-594,750	-572,433
		GROSS REVENUE AND INTERFUND	**-108,668,455**	**-116,216,200**	**-119,396,000**
'GRANT HEALTH BENEFITS		'ACTIVE EMPLOYEE CONTRIBUTION	-211,281	-173,662	-288,733
CITY ACTIVE HEALTH BENEFIT		'MEDICARE PART D REIMBURSEMENT	0	-500,000	-500,000
CITY ACTIVE HEALTH BENEFIT		'ACTIVE EMPLOYEE CONTRIBUTION	-3,373,286	-5,395,311	-5,045,718
CITY RETIREE HEALTH BENEFIT		'ACTIVE EMPLOYEE CONTRIBUTION	-600,000	-940,666	-700,000
		TOTAL CITY CONTRIBUTIONS	**-3,973,286**	**-6,835,977**	**-6,245,718**
WPCA HEALTH BENEFIT		'ACTIVE EMPLOYEE CONTRIBUTION	-34,003	-34,003	-39,964
BOE ACTIVE HEALTH BENEFIT		'ACTIVE EMPLOYEE CONTRIBUTION	-4,382,862	-6,143,925	-7,310,028
BOE ACTIVE HEALTH BENEFIT		'MEDICARE PART D REIMBURSEMENT	0	0	-500,000
BOE RETIREE HEALTH BENEFIT		'RETIREE CONTRIBUTIONS	-3,200,000	-3,200,000	-3,500,000
		TOTAL BOE CONTRIBUTIONS	**-7,582,862**	**-9,343,925**	**-11,310,028**
BOE GRANTS HEALTH BENEFIT		'ACTIVE EMPLOYEE CONTRIBUTION	-691,780	-1,967,550	-1,746,243
'BOE FOOD SERVICES		'ACTIVE EMPLOYEE CONTRIBUTION	-234,609	-594,750	-572,433
		TOTAL FROM EMPLOYEES	**-12,727,821**	**-18,949,867**	**-20,203,119**
'GRANT HEALTH BENEFITS		'INTERFUND CONTRIBUTION	-899,519	-637,938	-612,167
CITY HEALTH BENEFIT		'INTERFUND CONTRIBUTION	-44,034,424	-44,476,223	-48,281,582
WPCA HEALTH BENEFIT		'INTERFUND CONTRIBUTION	-102,007	-68,497	-110,036
BOE HEALTH BENEFIT		'INTERFUND CONTRIBUTION	-44,172,448	-44,396,775	-43,678,672
BOE GRANTS HEALTH BENEFIT		'INTERFUND CONTRIBUTION	-5,024,540	-5,902,650	-4,653,557
'BOE FOOD SERVICES		'INTERFUND CONTRIBUTION	-1,707,696	-1,784,250	-1,856,867
		NET NEED FROM CITY	**-95,940,634**	**-97,266,333**	**-99,192,881**
		TOTALS	**-108,668,455**	**-116,216,200**	**-119,396,000**

The primary source of revenues in the City of Bridgeport is property taxes. The second largest source of revenue is Intergovernmental Revenue—which includes aid to public schools, Education Cost Sharing, and funding for federal school lunch programming. Education Cost Sharing funds from the state help to provide essential funding for schools in urban areas where student need is great and local funding for schools can strain local budgets. While the Proposed budget is created based on revenue predictions from the State of Connecticut's proposed budget, by June 5, the State of Connecticut's budget was passed, so concerns about proposed cuts to municipal aid were resolved. On the state level, overall municipal aid increased 3.3% and funding for education increased by 3.8%. Education Cost Sharing grants increased by 2.9%.

REVENUE SUMMARY

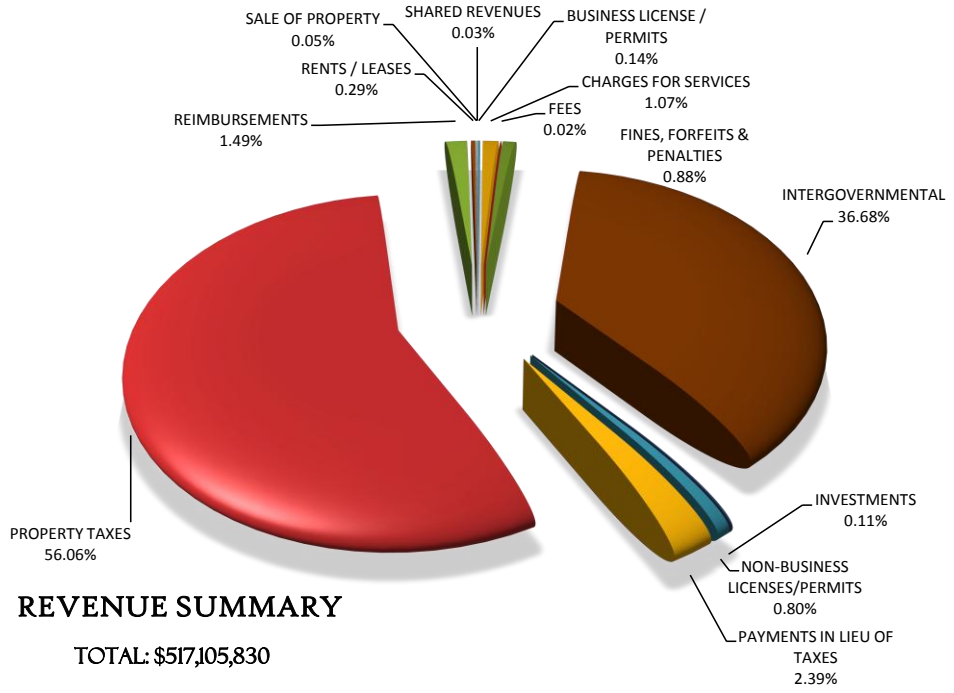
ORG DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01010000 COMPTROLLERS OFFICE	3,115,764	2,556,022	3,260,860	5,545,958	2,989,936
01040000 TAX COLLECTOR	275,318,493	285,683,587	305,792,810	294,559,891	8,876,304
01041000 TAX ASSESSOR	20,052,437	19,548,095	8,549,491	15,465,514	-4,082,581
01045000 TREASURY	72,663	200,000	125,000	125,000	-75,000
01050000 REGISTRAR OF VOTERS	100	100	100	100	0
01060000 CITY ATTORNEY	0	5,000	5,000	5,000	0
01070000 CIVIL SERVICE	93,342	90,100	90,100	90,100	0
01090000 TOWN CLERK	1,440,025	1,552,100	1,352,100	1,352,100	-200,000
01108000 INFORMATION TECHNOLOGY SERVICE	7	250	250	250	0
01250000 POLICE ADMINISTRATION	5,984,674	6,374,550	6,374,550	6,374,550	0
01260000 FIRE DEPARTMENT ADMINISTRATION	202,243	204,425	204,425	204,425	0
01285000 WEIGHTS & MEASURES	76,915	76,000	76,000	76,000	0
01290000 EMERGENCY OPERATIONS CENTER	77,404	0	0	0	0
01300000 PUBLIC FACILITIES ADMINISTRATI	935,176	776,300	791,800	886,800	110,500
01325000 SANITATION & RECYCLING	7,795	6,900	10,400	10,400	3,500
01341000 BEARDSLEY ZOO / CAROUSEL	336,633	0	0	0	0
01350000 RECREATION	53,040	67,000	67,000	67,000	0
01355000 PARKS ADMINISTRATION	2,222,540	2,346,856	2,349,606	2,514,606	167,750
01356000 PARKS MAINTENANCE SERVICES	-29,028	0	0	0	0
01375000 AIRPORT	773,964	842,140	849,264	849,264	7,124
01385000 ENGINEERING	4,411	4,000	4,000	4,000	0
01450000 OPED ADMINISTRATION	671,562	455,000	455,000	455,000	0
01455000 BUILDING DEPARTMENT	2,769,198	3,213,000	3,603,000	3,603,000	390,000
01456000 ZONING, BOARD OF APPEALS	38,348	35,000	35,000	35,000	0
01457000 ZONING COMMISSION	199,526	170,400	170,400	170,400	0
01552000 VITAL STATISTICS	490,685	443,250	490,580	490,580	47,330
01554000 COMMUNICABLE DISEASE CLINIC	36,545	0	0	0	0
01555000 ENVIRONMENTAL HEALTH	312,963	354,200	354,200	354,200	0
01556000 HOUSING CODE	-37,214	23,000	17,700	17,700	-5,300
01600000 GENERAL PURPOSE BONDS PAYAB	2,272,385	2,947,615	2,755,383	2,755,383	-192,232
01610000 OTHER FINANCING USES	59,690	100,000	100,000	100,000	0
01863000 BOE ADMINISTRATION	162,885,443	164,564,894	167,349,601	165,351,191	786,297
01875000 TRANSPORTATION	1,634,529	1,623,838	403,523	1,338,356	-285,482
01900902 BOE FOOD SERVICES	11,718,146	13,992,711	14,304,062	14,304,062	311,351
Grand Total	**493,790,404**	**508,256,333**	**519,941,205**	**517,105,830**	**8,849,497**

REVENUE SUMMARY

BY AGENCY TYPE

The City of Bridgeport's revenues rely heavily on Property Taxes & Intergovernmental Revenue. This year's budget takes a conservative approach to tax collection revenues, and includes an increase in municipal aid. The State budget increased Education Cost Sharing by 3.0%, but decreased PILOT payments, though less than initially projected. For complete detail on revenues on and the State Budget's impact on Bridgeport, see the Revenue Detail section on page 482 in the appendix of this document.

REVENUE TYPE	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
BUSINESS LICENSES/PERMITS	647,543	714,125	722,825	722,825	8,700
CHARGES FOR SERVICES	5,799,468	5,469,335	5,347,600	5,512,600	43,265
DEBT SERVICE PARENT CENTER	60,000	60,000	60,000	60,000	0
FEES	22,425	19,850	23,480	23,480	3,630
FINES, FORFEITS & PENALTIES	5,007,760	4,489,480	4,492,980	4,542,980	53,500
INTERGOVERNMENTAL REVENUE	185,868,939	190,230,158	185,495,811	189,649,172	-580,986
INVESTMENTS	572,663	650,000	575,000	575,000	-75,000
NON-BUSINESS LICENSES/PERMITS	3,305,547	3,690,000	4,124,500	4,124,500	434,500
PAYMENTS IN LIEU OF TAXES	14,922,865	14,521,221	11,327,431	12,375,913	-2,145,308
PROPERTY TAXES	270,216,145	281,035,550	300,408,890	289,871,574	8,836,024
REIMBURSEMENT	5,461,756	5,423,618	5,419,618	7,704,716	2,281,098
RENTS/LEASES	1,544,385	1,528,196	1,517,870	1,517,870	-10,326
SALE OF PROPERTY	229,812	275,000	270,000	270,000	-5,000
SHARED REVENUES	131,096	149,800	155,200	155,200	5,400
Grand Total	**493,790,404**	**508,256,333**	**519,941,205**	**517,105,830**	**8,849,497**



APPROPRIATION SUMMARY

BY AGENCY CATEGORY

AGENCY CATEGORY	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01 GENERAL GOVERNMENT	39,847,405	40,779,159	41,504,611	40,760,080	-19,078
02 PUBLIC SAFETY	145,709,580	145,147,506	149,396,827	148,590,303	3,442,797
03 PUBLIC FACILITIES	41,996,495	45,055,390	51,532,652	50,518,749	5,463,359
04 OPED	12,878,677	11,033,724	11,125,786	11,125,786	92,062
05 HEALTH & SOCIAL SERVICES	3,898,378	4,746,339	5,035,577	5,035,577	289,238
06 NONDEPARTMENTAL	4,027,382	5,466,023	4,504,128	4,104,128	-1,361,895
07 LIBRARIES	6,060,999	6,748,214	6,748,214	6,877,801	129,587
08 BOARD OF EDUCATION	215,841,144	219,813,895	219,813,895	219,813,895	0
09 BOE FOOD SERVICES	11,705,594	13,788,890	14,046,476	14,046,472	257,582
10 BOE DEBT SERVICE	15,664,675	14,777,193	16,233,038	16,233,038	1,455,845
11 BOE DEDICATED USE	0	900,000	0	0	-900,000
Grand Total	**497,630,329**	**508,256,333**	**519,941,205**	**517,105,830**	**8,849,497**

GENERAL FUND BUDGET

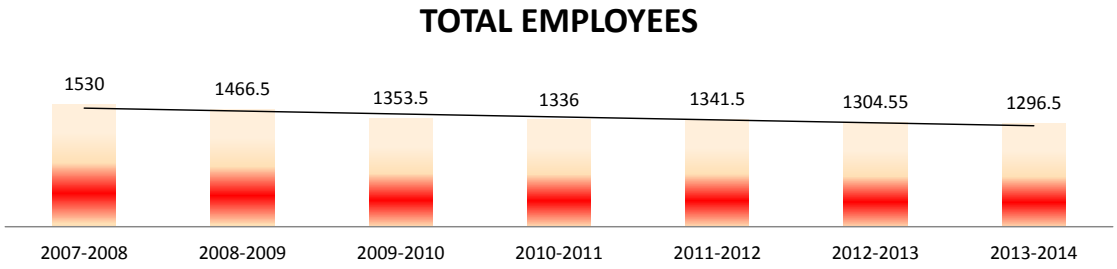
BY APPROPRIATION TYPE

	FY2012 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
1 PERSONAL SERVICES	76,435,123	81,238,201	82,052,865	80,636,622	-601,579
2 OTHER PERSONAL SERVICES	27,281,578	20,143,607	19,199,772	19,199,772	-943,835
3 FRINGE BENEFITS	67,178,869	68,907,196	72,601,533	72,245,413	3,338,218
4 OPERATING EXPENSES	72,829,079	75,612,210	81,040,224	80,349,043	4,736,834
5 FIN SOURCE RESERVE/CONTINGEN	0	675,000	1,500,000	1,500,000	825,000
6 SPECIAL SERVICES	9,964,788	11,312,524	12,365,784	11,993,957	681,433
7 SUPPORTIVE CONTRIBUTIONS	729,478	1,087,618	1,087,618	1,087,618	0
8 BOE	215,841,144	219,813,895	219,813,895	219,813,895	0
9 BOE FOOD SERVICES	11,705,594	13,788,890	14,046,476	14,046,472	257,582
10 BOE DEBT SERVICE	15,664,675	14,777,193	16,233,038	16,233,038	1,455,845
11 DEDICATED USE-BOE	0	900,000	0	0	-900,000
Grand Total	**497,630,329**	**508,256,333**	**519,941,205**	**517,105,830**	**8,849,497**

These account levels represent line item funding for all departmental budgets. See the Appropriation Category Section on page 42 of this document for descriptions of major appropriation titles for each group type.

PERSONNEL SUMMARY

DEPARTMENTS	FY 03-04 Total	FY 04-05 Total	FY 05-06 Total	FY 06-07 Total	FY 07-08 Total	FY 08-09 Total	FY 09-10 Total	FY 10-11 Total	FY 11-12 Total	FY 12-13 Adopted	FY 13-14 Adopted
GENERAL GOVERNMENT	183	192	180	180	185	180	173	176	177	168	166
PUBLIC SAFETY	925	946	872	925	912	911	858	834	835	812	807
PUBLIC FACILITIES	145	148	141	139	139	144	137	137	137	131	126
PARKS & RECREATION	52	53	53	53	54	47	46	46	45	43	43
TRANSPORTATION	22	22	22	22	22	21	21	21	21	19	19
PLANNING AND DEVELOPMENT	34	36	33	33	40	44	38	38	40	39	40
HEALTH & SOCIAL SERVICES	104	104	101	99	100	51	22	25	26	30	31
HUMAN SERVICES	7	6	6	8	9	9	7	8	9	10	11
LIBRARIES	68	68	68	69	69	60	52	52	53	53	54
TOTAL: ALL CITY EMPLOYEES	1,539.0	1,574.0	1,475.5	1,527.5	1,530.0	1,466.5	1,353.5	1,336.0	1,341.5	1,304.5	1,296.6



The proposed budget provides for level staffing as stated in the Mayor's transmittal letter with the inclusion of two new funded positions. Through the Finch administration, there has been a reduction of over 233 direct service positions in keeping with its mission of providing CORE services to the public, first and foremost. Additionally, this budget once again includes in every department TOTAL personnel costs such as Medicare, social security, pension and health care. Although health care is determined on a COBRA basis and not true cost, as the City is on claim payout, it is a fair representation of how and where the total value is paid. This is another milestone in the Finch's Administration philosophy regarding fiscal integrity and more transparent governance. This budget continues to direct the City's labor force to the delivery of Core and Core-supportive services. City Charter mandates: Administering and affecting governance; educating; protection of persons and property; promotion of sanitation, recycling, and blight removal; maintenance of the City's physical assets including buildings, roads, parks and fleet; promotion of housing and economic development; and regulatory oversight of environmental, building, code and zoning compliance.

USES OF FUNDS

AGENCY CATEGORY	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01 GENERAL GOVERNMENT	39,847,405	40,779,159	41,504,611	40,760,080	-19,078
02 PUBLIC SAFETY	145,709,580	145,147,506	149,396,827	148,590,303	3,442,797
03 PUBLIC FACILITIES	41,996,495	45,055,390	51,532,652	50,518,749	5,463,359
04 OPED	12,878,677	11,033,724	11,125,786	11,125,786	92,062
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07 LIBRARIES	6,060,999	6,748,214	6,748,214	6,877,801	129,587
08 BOARD OF EDUCATION	215,841,144	219,813,895	219,813,895	219,813,895	0
09 BOE FOOD SERVICES	11,705,594	13,788,890	14,046,476	14,046,472	257,582
10 BOE DEBT SERVICE	15,664,675	14,777,193	16,233,038	16,233,038	1,455,845
11 BOE DEDICATED USE	0	900,000	0	0	-900,000
Grand Total	**497,630,329**	**508,256,333**	**519,941,205**	**517,105,830**	**8,849,497**

SOURCES OF FUNDS

REVENUE TYPE	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
BUSINESS LICENSES/PERMITS	647,543	714,125	722,825	722,825	8,700
CHARGES FOR SERVICES	5,799,468	5,469,335	5,347,600	5,512,600	43,265
DEBT SERVICE PARENT CENTER	60,000	60,000	60,000	60,000	0
FEES	22,425	19,850	23,480	23,480	3,630
FINES, FORFEITS & PENALTIES	5,007,760	4,489,480	4,492,980	4,542,980	53,500
INTERGOVERNMENTAL REVENUE	185,868,939	190,230,158	185,495,811	189,649,172	-580,986
INVESTMENTS	572,663	650,000	575,000	575,000	-75,000
NON-BUSINESS LICENSES/PERMITS	3,305,547	3,690,000	4,124,500	4,124,500	434,500
PAYMENTS IN LIEU OF TAXES	14,922,865	14,521,221	11,327,431	12,375,913	-2,145,308
PROPERTY TAXES	270,216,145	281,035,550	300,408,890	289,871,574	8,836,024
REIMBURSEMENT	5,461,756	5,423,618	5,419,618	7,704,716	2,281,098
RENTS/LEASES	1,544,385	1,528,196	1,517,870	1,517,870	-10,326
SALE OF PROPERTY	229,812	275,000	270,000	270,000	-5,000
SHARED REVENUES	131,096	149,800	155,200	155,200	5,400
Grand Total	**493,790,404**	**508,256,333**	**519,941,205**	**517,105,830**	**8,849,497**

TAX RATE DETERMINATION

TAX RATE DETERMINATION	FY2013 ADOPTED	FY2014 ADOPTED
GRAND LIST (adjusted for supplemental MV)	6,999,983,058	7,052,118,795
LEVY CHANGES / ELDERLY TAX PROGRAMS	-64,511,009	16,536,040
ADJUSTED GRAND LIST	6,935,472,049	7,068,654,835
COLLECTION RATE	97.30%	97.30%
AMOUNT TO BE RAISED	**6,748,214,304**	**6,877,801,154**
TAX RATE / $1,000 ASSESSED VALUE	41.11240	41.85520
PRIOR YEAR TAX RATE / $1,000 OF ASSESSMENT	277,435,286	287,871,743
CHANGE +/- FROM PRIOR YEAR	0.000	0.743
MIL RATE	**41.112**	**41.855**

HOW YOUR BRIDGEPORT TAXES ARE DETERMINED

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

Mill Rate: 41.855 mils (.041855)

Assessed value is $200,000	
Mill Rate: 41.855 mils (.041855)	$200,000 x .041855 = $8,371

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

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

MILL RATE HISTORY

Current mill rate fiscal year 2013-2014: 41.855

mill rate fiscal year 2012-2013: 41.11
mill rate fiscal year 2011-2012: 39.64
mill rate fiscal year 2010-2011: 39.64
mill rate fiscal year 2009-2010: 38.73
mill rate fiscal year 2008-2009: 44.58
mill rate fiscal year 2007-2008: 41.28
mill rate fiscal year 2006-2007: 42.28
mill rate fiscal year 2005-2006: 40.32
mill rate fiscal year 2004-2005: 38.99

PERSONNEL SERVICES

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

OTHER PERSONNEL SERVICES

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

FRINGE BENEFITS

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

OPERATIONAL EXPENSES

(MAJOR CATEGORIES)

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

SPECIAL SERVICES

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

OTHER FINANCING USES

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

BRIDGEPORT AT A GLANCE

FORM OF GOVERNMENT

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

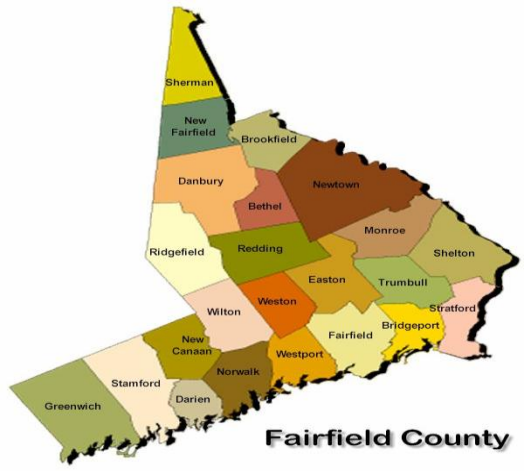
The City Council consists of 20 members elected to two-year terms. Each of the ten council districts is represented by two council members. The City Council holds regular meetings twice per month. Major responsibilities of the City Council include enacting ordinances necessary to govern the City and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

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

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

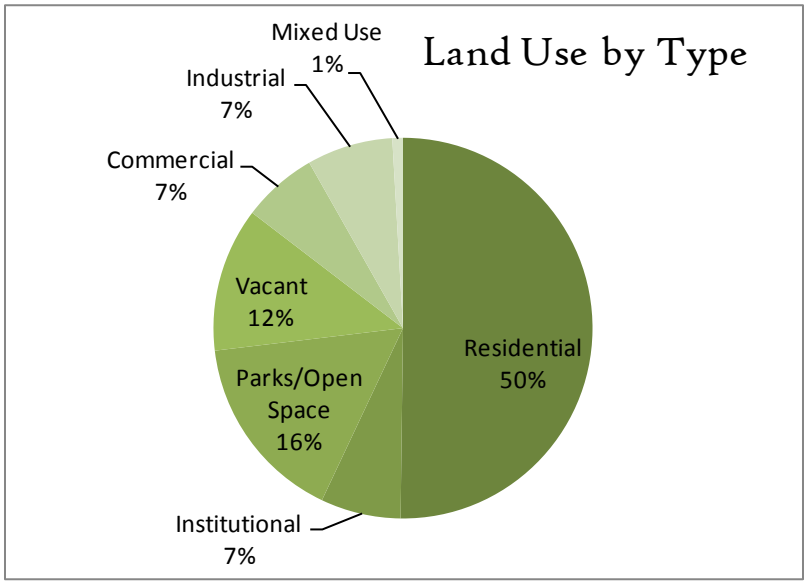
GEOGRAPHY

Bridgeport is Connecticut's largest city with a population estimated at 146,425 residents. Located along Long Island Sound at the mouth of the Pequonnock River, the city has an area of 19.4 square miles. Bridgeport experiences warm to hot and humid summers and cold, snowy winters. These seasonal extremes are somewhat moderated by Long Island Sound. This results in a lower average temperature in summer and moderate snowfall, as compared to our neighbors inland. The city receives 41.7 inches of precipitation and around 25.6 inches of snowfall in an average year. The snowiest winter on record occurred in 1996 when Bridgeport received 76.8 inches in total accumulation. Bridgeport is located on Long Island Sound and is bordered by Fairfield, Connecticut to the West, Stratford, Connecticut to the East, and Trumbull, Connecticut to the North.



PHYSICAL DESCRIPTION

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



COMMUNITY PROFILE

Bridgeport was originally a part of the township of Stratford. The first recorded settlement here was made in 1659. It was called Pequonnock until 1695, when its name was changed to Stratfield, due to its location between the already existing towns of Stratford and Fairfield. In 1800 the borough of Bridgeport was chartered and in 1821 the township was incorporated. The city was not chartered until 1836. The city's location on the deep Newfield Harbor supported shipbuilding and whaling endeavors in the mid 19th century. Later, rapid industrialization and the presence of the railroad made Bridgeport an ideal manufacturing center producing Bridgeport milling machines, saddles, corsets, carriages, brass fittings, sewing machines and ammunition. By 1930, Bridgeport was an industrial center with more than 500 factories and a thriving immigrant population.

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

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

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

DEMOGRAPHICS AND ECONOMICS

Bridgeport is Connecticut's largest city with a population estimated at 146,425 residents.

The Bridgeport economy, like the State economy, continues to be impacted by the effects of the national, regional, and statewide recession that started in 2003. The City's annual average unemployment rate is 12.1%, down slightly from 12.48% annual average last year.

The City of Bridgeport's tax base continues to hold steady, Bridgeport's 2012 Grand List, grew by $62,948,426 or a 0.9 percent increase to a total Net Grand List of $7,052,118,795.

By category, the changes in the Grand List are as follows: net motor vehicles increased by 1.7 percent, or $6.9 million; net personal property increased by 0.95 percent, or $61 million; and net real property decreased by .084 percent or $4.9 million. The overall Gross Grand List (prior to deduction of all exemptions and exempt property) increased by $53,484,330 million. Exempt real estate now comprises $3,203,551,376 billion, an increase of 1.7 percent over 2011. Bridgeport was one of the few municipalities in the state to record a nearly 1-percent increase in a non-revaluation year.

TAX REVENUES BY SOURCE, GOVERNMENTAL FUNDS LAST TEN FISCAL YEARS 2003-2012

Fiscal Year	Real Estate	Personal Property	Motor Vehicle	Total
2003	$ 137,294,734	$ 25,856,568	$ 18,937,205	$ 182,088,507
2004	132,425,203	24,949,676	17,098,379	174,473,258
2005	164,534,675	18,108,550	12,072,367	194,715,592
2006	174,424,859	20,446,933	13,770,384	208,642,176
2007	183,690,496	22,352,699	15,270,656	221,313,851
2008	183,892,848	27,243,385	15,891,974	227,028,207
2009	230,926,963	24,496,725	14,343,553	269,767,241
2010	224,429,907	31,097,659	15,181,089	270,708,655
2011	235,380,246	31,814,553	14,853,112	282,047,911
2012	231,147,846	31,242,492	17,044,538	279,434,876
Change 2003-2012	68.36%	20.83%	-9.99%	53.46%

PRINCIPAL PROPERTY TAXPAYERS IN BRIDGEPORT 2012 & 2003

	2012			2003		
PRINCIPAL PROPERTY TAXPAYERS	Taxable Assessed Value	Rank	% of Total City Taxable Assessed Value	Taxable Assessed Value	Rank	% of Total City Taxable Assessed Value
Wheelabrator BPT LP	$ 320,948,352	1	4.59%			
United Illuminating Co. Inc.	$ 211,997,036	2	2.18%	$ 40,908,740	4	1.32%
PSEG Power Co of CT LLC*	$ 152,689,120	3	0.85%	$ 56,529,213	3	1.82%
People's United Bank	$ 59,729,464	4	0.85%	$ 67,888,501	2	2.19%
Connecticut Light & Power	$ 55,423,829	5	0.79%			
Bridgeport Energy LLC	$ 36,166,277	6	0.51%	$ 88,561,694	1	2.85%
Southern CT Gas Co.-Energy EA	$ 34,364,683	7	0.49%	$ 18,600,006	7	0.60%
Watermark 3030 Park LLC*	$ 30,809,473	8	0.44%			
AT&T Mobility LLC	$ 29,750,520	9	0.42%			
Success Village Apts Inc	$ 24,276,970	10	0.35%			
American Telephone & Telegraph*				$ 31,613,384	5	1.02%
Aquarion Water Co. of CT*				$ 25,469,596	6	0.82%
Shoreline Star Greyhound				$ 12,841,795	8	0.41%
Bridgeport Health Care				$ 11,649,984	9	0.38%
1000 Lafayette				$ 11,474,942	10	0.37%
Total	$ 956,155,724		11.47%	$ 365,537,855		11.78%

*Name change oddurred during period.

Source: City of Bridgeport Assessor's Office.

PRINCIPAL EMPLOYERS IN BRIDGEPORT: 2012 & 2000

	2012		2000	
Employer	Employees	Rank	Employees	Rank
People's United Bank	1,169	3	1,400	3
Bridgeport Hospital, Inc.	1,877	2	2,029	1
St. Vincent's Medical Center	2,025	1	1,875	2
University of Bridgeport	374 FT/407 PT	6		
Prime Line Resources	334	7		
Lacey Manufacturing Company	312	8	360	9
Bridgeport Health Care Center	500	5	375	7
Watermark	86 FT / 213 PT	10		
Housatonic Community College	189	9		
Derecktor Shipyards	relocated			
Sikorsky Aircraft (United Technologies)	550	4	500	4
Bridgeport Machines, Inc.	relocated		425	5
Casco Products	relocated		420	6
Southern New England Telephone	relocated		375	8
Remington Products Inc.	relocated		275	10
FULL TIME	**7,416**		**8,034**	
PART TIME	**620**			

POPULATION IN BRIDGEPORT/SURROUNDING AREA 1990-2012

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

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

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

POPULATION CHARACTERISTICS

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

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

2012 BRIDGEPORT FORECLOSURES

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

Source: Warren Group Foreclosure Data Reporting Service

FEDERAL FUNDING FOR NEIGHBORHOOD STABILIZATION

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

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

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

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

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

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

Making use of its initial $5,865,300 in federal Neighborhood Stabilization Program- I (NSP-1) funding, the City has responded to the foreclosure challenge and the mortgage financing challenge by working with private and non-profit developers to rehabilitate and redevelop close to 40 foreclosed properties over the past two years. The City has targeted its NSP-1 investments to two specific efforts: one designed to provide affordable single family homeownership near the major employment center at St. Vincent's Hospital, the other designed to support historic preservation work on multi-family housing (ownership combined with rental) in the City's East Side, with those efforts being bolstered by significant public investment in the clearance of blight and the creation of waterfront public parks to enhance neighborhood quality of life. To implement NSP-1, the City has partnered with six different developers: The Housing Development Fund, Habitat for Humanity, Supportive Housing Works, United Cerebral Palsy, Bridgeport Neighborhood Trust, and Camelot Development. The program has leveraged close to $1 million in private investment thus far and has generated program income of an additional $1 million. The program is nearing completion.

The City is currently implementing its $1.8mm allocation of NSP-3 funding. This effort, which per federal requirements, must be micro-targeted to very small geographies, will focus on two neighborhoods in the City – the Hollow and the East End. In both areas, the City will focus its micro-targeting on highly visible, high-impact new construction sites so as to use our investments to create anchor developments upon which to build. The City has just issued a request for proposals to the development community. We expect to leverage at least another $1mm in private investment immediately from the program, with more to follow in the form of subsequent development. We also expect to generate program income of $500,000 or more as we seek to develop and sell affordable housing units paired with rental units. The program is underway now and will be making investment decisions in support of specific developments in the balance of 2012 and in the full year of 2013.

As a result of the foreclosure crisis and need for affordable rental housing, the City believes that this is critical issue that continues to impact Bridgeport residents and should be viewed as a new fair housing impediment that needs to be addressed through additional outreach, advocacy and development efforts. The HOME Program allocation as well as prospective development projects will focus on rental housing development.

Over the next year, the City will continue to ensure fair housing choice and take actions to address these impediments within the limits of available resources. The City through the Community Development Block Grant Program will continue to work with the City's Health Department Emergency Relocation Program as well as provide funding to Mission of Peace to support foreclosure prevention, Family Services Woodfield to provide work skills training, and Career Resources program. Additionally, the City general fund will support the activities of the Health Department's Social Services Emergency Code Relocation program, Office of Persons with Disabilities and Housing Code to ensure that fair housing needs are met.

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

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

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

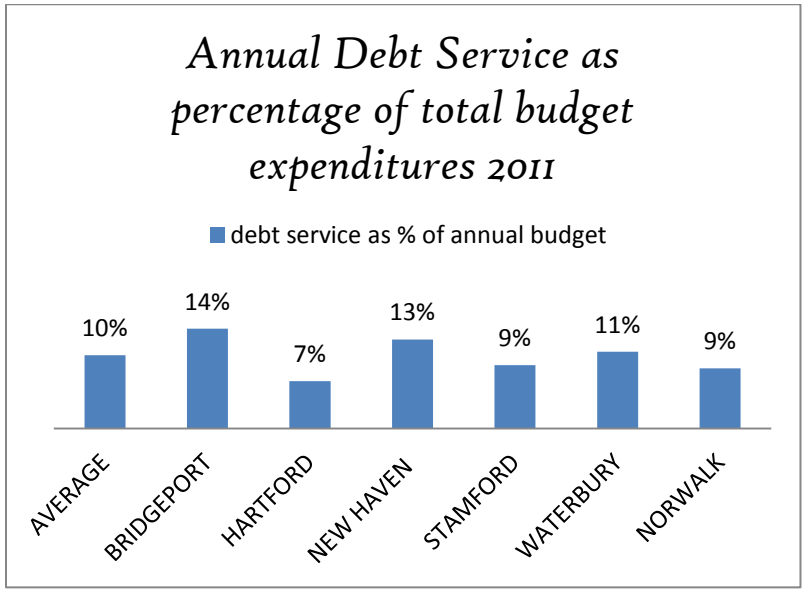
Percentage of property exempt from Property Taxation							
Bridgeport	35%	*New Haven*	*47%*	Hartford	44%	*Waterbury*	*32%*

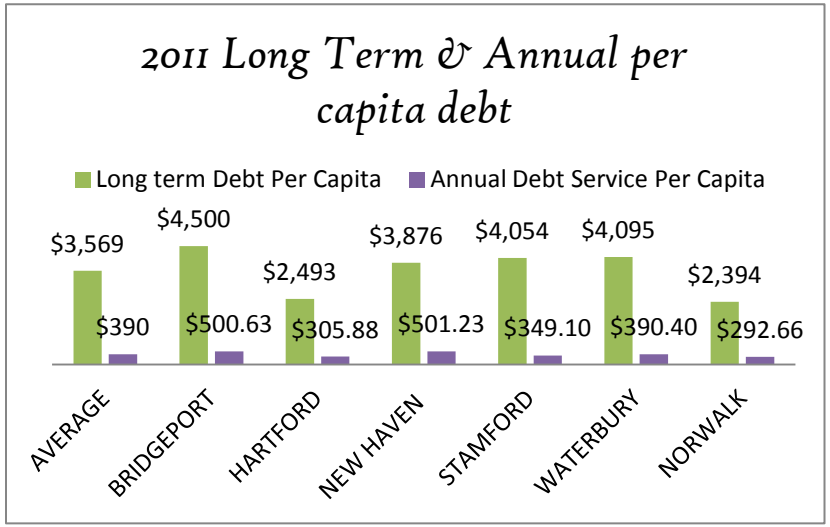
(Source: Connecticut Economic Resource Center, 2010 Town Profiles)

2011

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

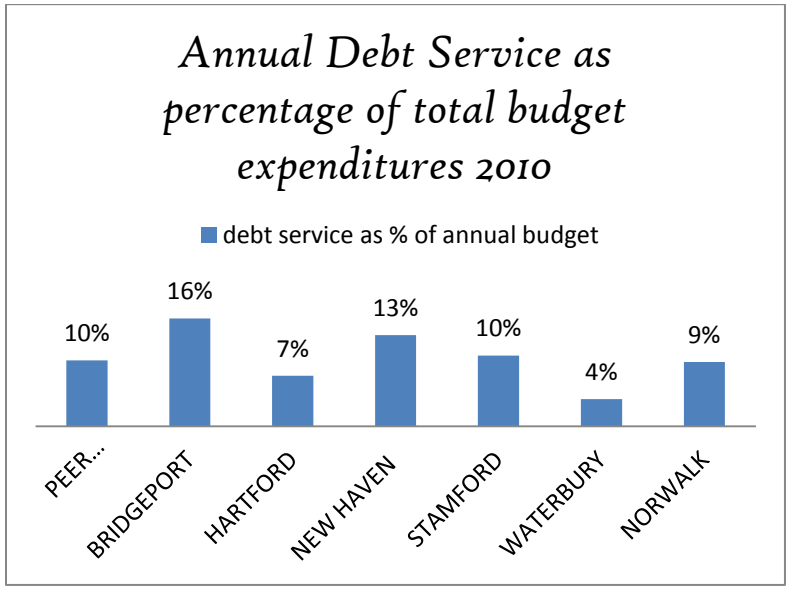
(Source: Connecticut Office of Policy & Management, http://www.ct.gov/opm/lib/opm/igp/munfinsr/FI_2007-2011_1-15-13.pdf)

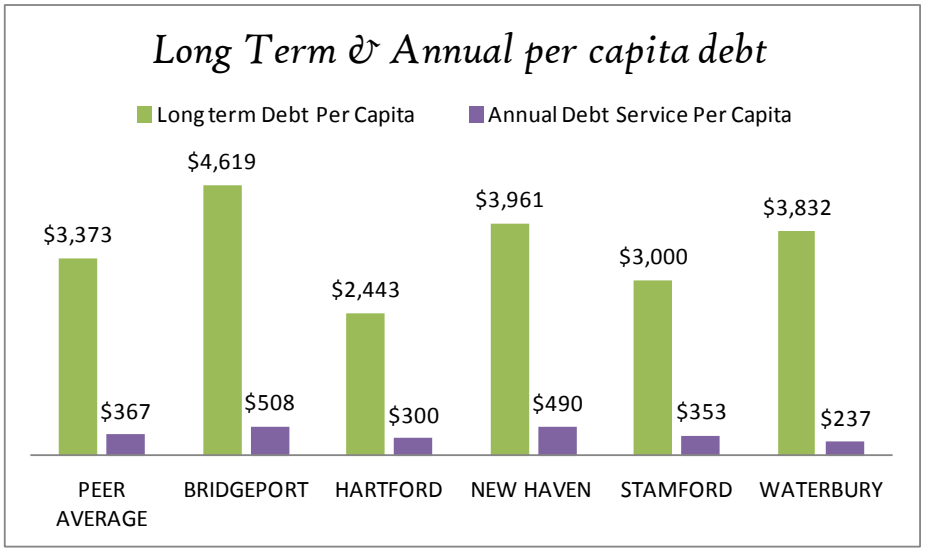




2010

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





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

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

Pension Funding Information for Defined Benefit Pension Plans of Connecticut Municipalities

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

Pensions: Type and Number of Plans

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

Post-Employment Benefits Data

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

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

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

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

2010 CRIME DATA (FBI 2010 UNIFORM CRIME REPORTS)

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

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

2012 Fire Response History

(Source: Connecticut Fire Marshall)

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

2011 Fire Response History
(Source: Connecticut Fire Marshall)

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

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

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

Unappropriated Fund Balances
(Source: 2011 Financial Reports)

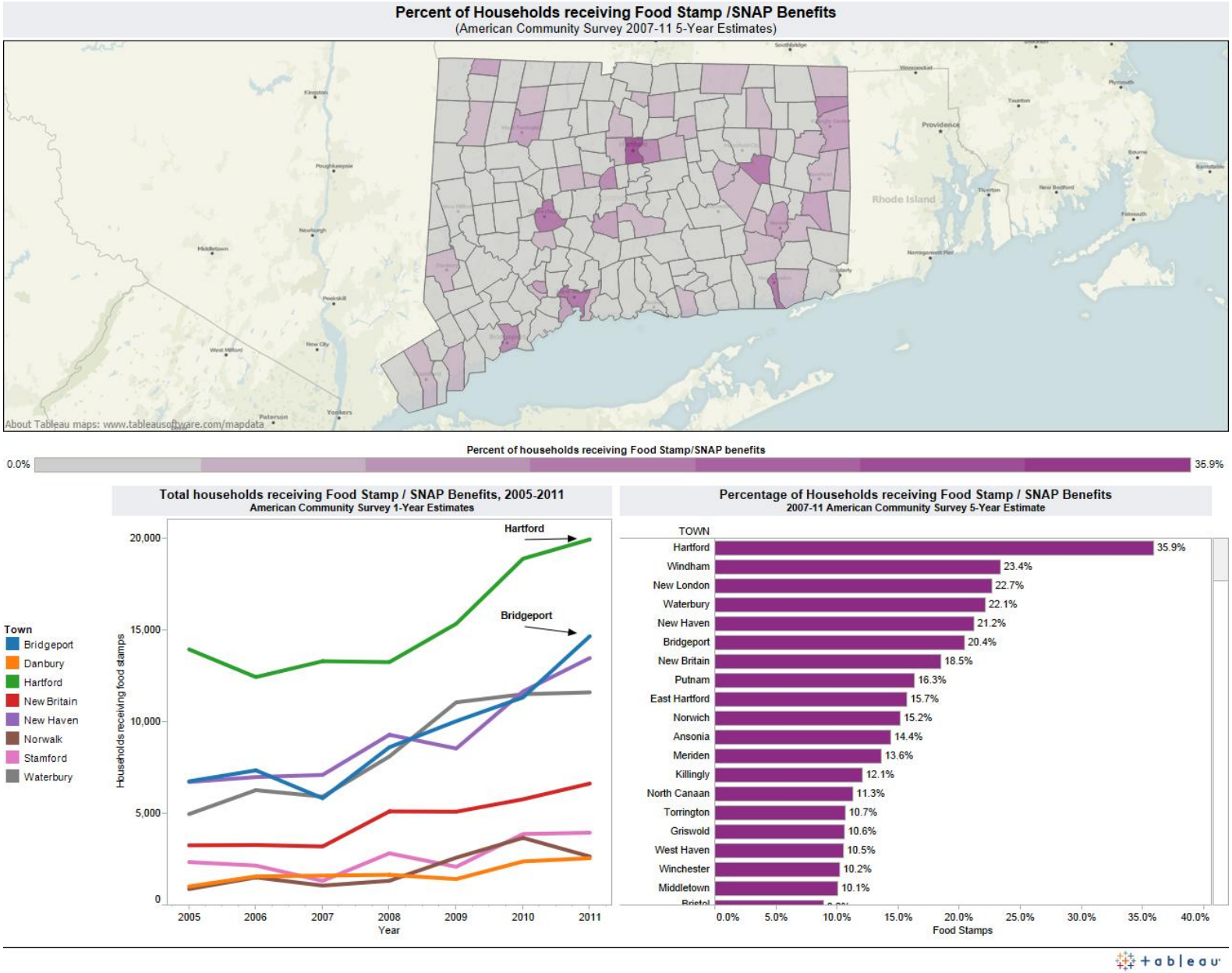
	Bridgeport	Hartford	New Haven	Stamford	Waterbury	Providence	Springfield
General Fund Expenditures	$ 656,460,420	$ 782,294,000	$ 467,266,612	$ 431,930,436	$ 343,602,000	$ 330,037,000	$ 561,154,016
General Fund Ending Balance	$ 16,560,510	$ 25,086,000	$ 18,329,507	$ 8,627,578	$ 22,386,000	$ 3,725,000	$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

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

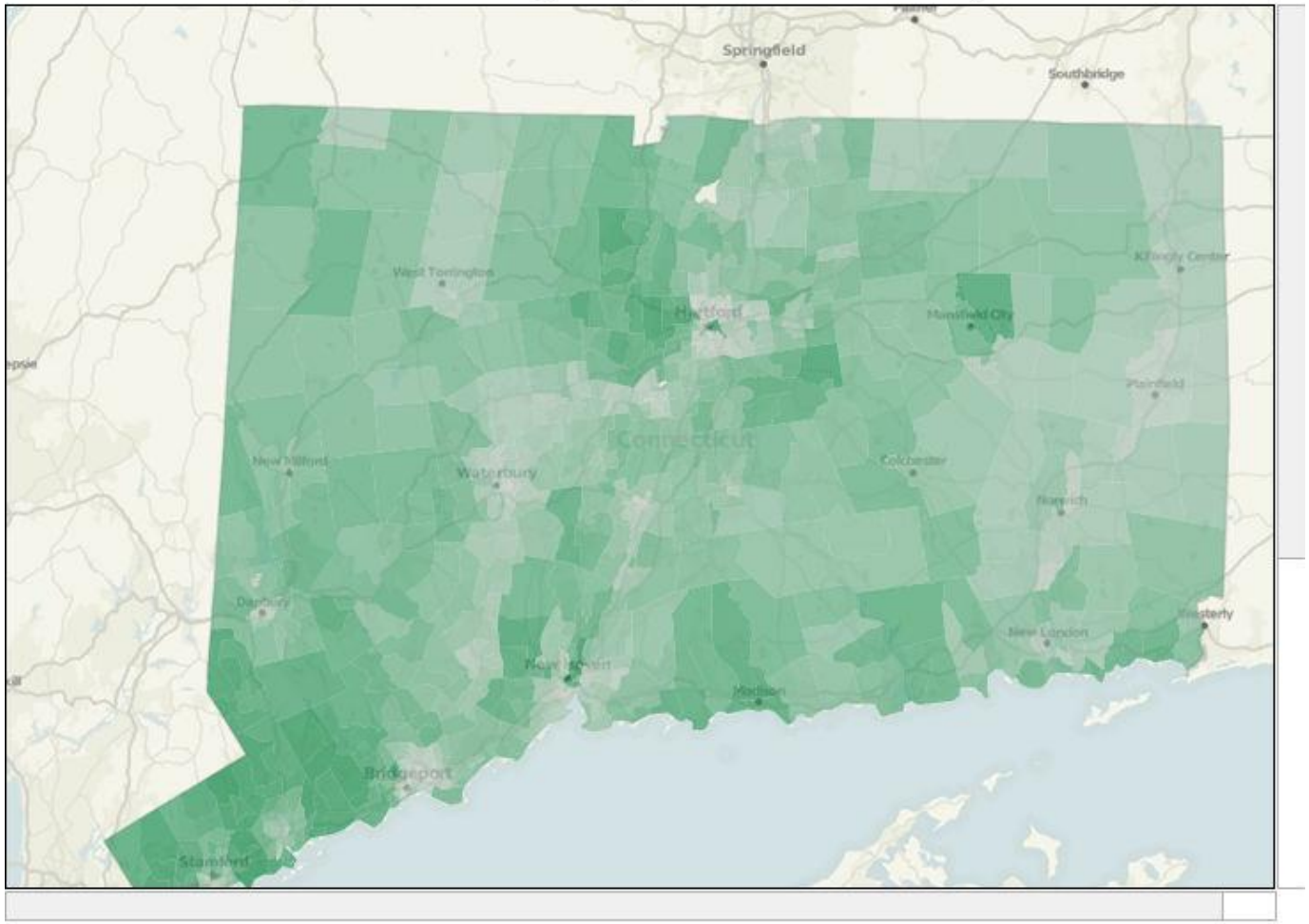
	Bridgeport	Hartford	New Haven	Stamford	Providence
Ratio of Debt Limit: General Gov't	56.81%	61.01%	35.13%	54.90%	12.90%
Ratio of Debt Limit: Schools	30.96%	26.49%	61.99%	28.04%	

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

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


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

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



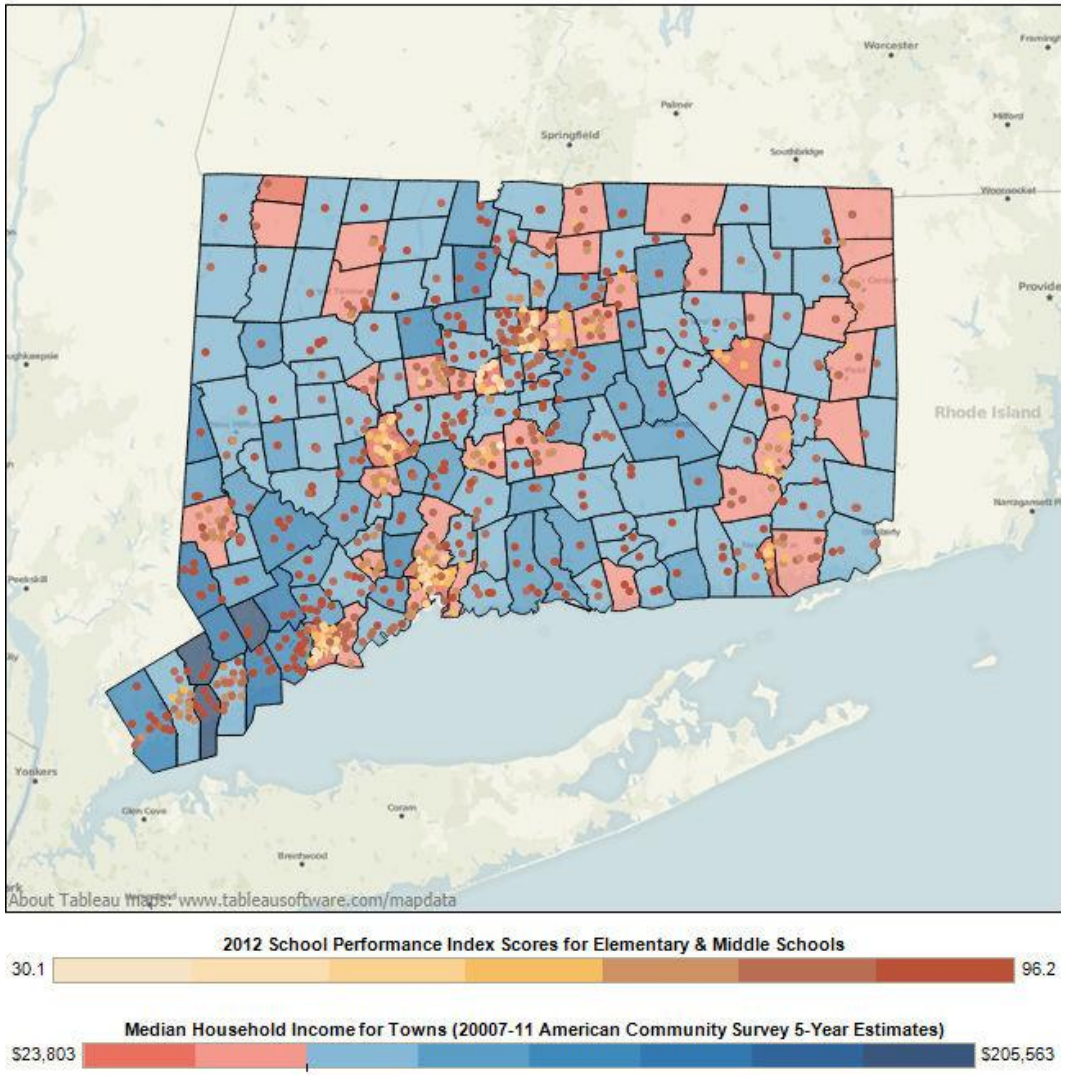
Percent of people aged 25 and over with a bachelor's degree or higher

0.0 — 86.3

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

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

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



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

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GENERAL GOVERNMENT & FINANCE DIVISIONS STAFFING SUMMARY

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

GENERAL GOVERNMENT & FINANCE DIVISIONS EXPENDITURES *2004-present*

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

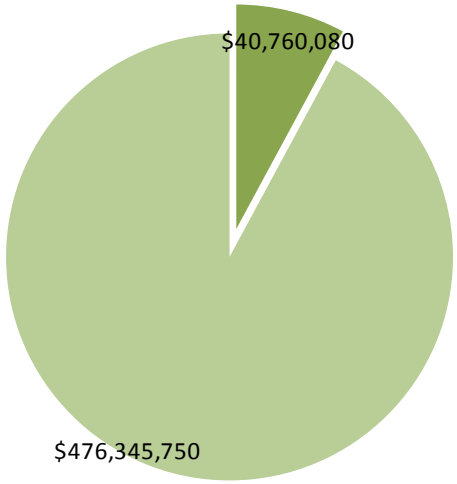
GENERAL GOV'T AND FINANCE EXPENDITURES	BUDGET 2009	ACTUAL 2009	BUDGET 2010	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	ADOPTED 2013	PROPOSED 2014	ADOPTED 2014
MAYOR'S OFFICE	751,462	545,429	700,827	685,658	730,620	727,476	756,878	819,069	950,242	983,762	983,762
CENTRAL GRANTS	432,316	242,941	425,283	326,715	402,678	294,852	389,411	283,457	409,860	472,340	472,340
FINANCE DIVISIONS*	7,282,472	5,049,258	5,913,211	5,233,960	6,025,929	5,150,869	6,088,905	5,069,862	5,773,927	6,054,122	5,840,702
REGISTRAR OF VOTERS	613,213	494,850	522,695	443,377	551,466	580,716	666,708	706,880	703,596	710,331	710,331
CITY CLERK	376,022	281,574	362,351	354,628	399,567	328,198	347,930	291,306	398,173	406,971	367,297
CITY ATTORNEY	3,773,235	4,624,022	3,668,542	3,312,336	3,738,545	3,305,967	4,029,891	5,345,842	4,050,123	4,642,473	4,391,534
ARCHIVES	70,166	43,441	68,563	70,760	71,154	80,620	78,712	73,540	87,350	86,108	86,108
CIVIL SERVICE	1,115,755	786,231	1,117,466	980,150	1,077,070	857,410	944,413	935,572	843,253	961,477	961,477
LABOR RELATIONS/BENEFITS/PENSIONS	21,660,450	62,201,564	23,101,974	21,683,031	21,928,988	21,649,303	20,586,937	20,755,425	20,473,418	20,883,388	20,642,888
TOWN CLERK	728,760	565,803	677,085	620,470	676,172	622,443	737,221	614,330	756,168	751,434	751,434
LEGISLATIVE DEPARTMENT	365,854	151,678	338,848	174,366	355,547	178,644	382,903	178,566	287,446	287,446	287,446
OFFICE OF POLICY & MANAGEMENT	546,175	426,811	555,867	552,028	582,559	585,253	685,490	694,547	734,386	735,551	735,551
ETHICS COMMISSION	3,500	1,786	3,500	1,828	3,344	1,420	3,344	1,110	3,344	3,344	3,344
CHIEF ADMINISTRATIVE OFFICE	551,233	647,284	876,109	882,793	926,168	887,853	922,414	1,000,631	1,059,692	1,078,404	1,078,404
INFORMATION TECHNOLOGY SERVICE	3,777,691	2,970,188	3,365,392	3,411,868	3,141,929	2,902,436	3,168,157	2,871,656	3,173,121	3,203,062	3,203,062
MINORITY BUSINESS ENTERPRISE OFFICE	-	-	161,180	123,875	179,760	158,042	186,061	195,279	230,183	234,161	234,161
CITISTAT	316,433	-	-	13,360		4,659	12,739	10,333	10,239	10,239	10,239
GENERAL GOVERNMENT TOTAL	**42,364,737**	**79,032,860**	**41,858,893**	**38,871,203**	**40,791,496**	**38,316,161**	**39,987,113**	**39,847,405**	**39,944,521**	**41,504,613**	**40,760,080**
TOTAL BUDGET	$ 492,348,969	$ 482,299,581	$ 489,471,659	$ 461,836,710	$ 469,371,315	$ 470,187,341	$ 493,396,761	$ 497,630,329	$ 511,760,560	$ 519,941,205	$ 517,105,830
GEN. GOVERNMENT & FINANCE PORTION OF BUDGET	*8.60%*	*16.39%*	*8.55%*	*8.42%*	*8.69%*	*8.15%*	*8.10%*	*8.01%*	*7.81%*	*7.98%*	*7.88%*
GENERAL GOVERNMENT & FINANCE VARIANCE		46.40%		-7.69%		-6.46%		-0.35%			
OVERALL BUDGET VARIANCE		*-2.08%*		*-5.98%*		*0.17%*		*0.85%*			

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

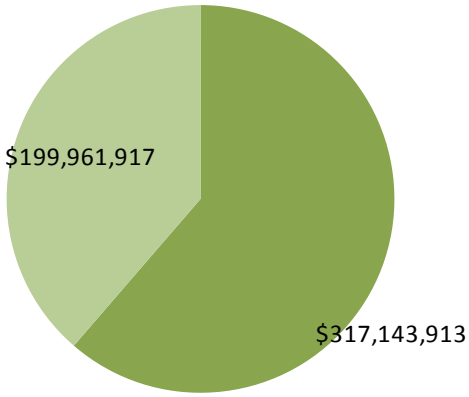
GENERAL GOVERNMENT & FINANCE DIVISIONS REVENUES *2004-present*

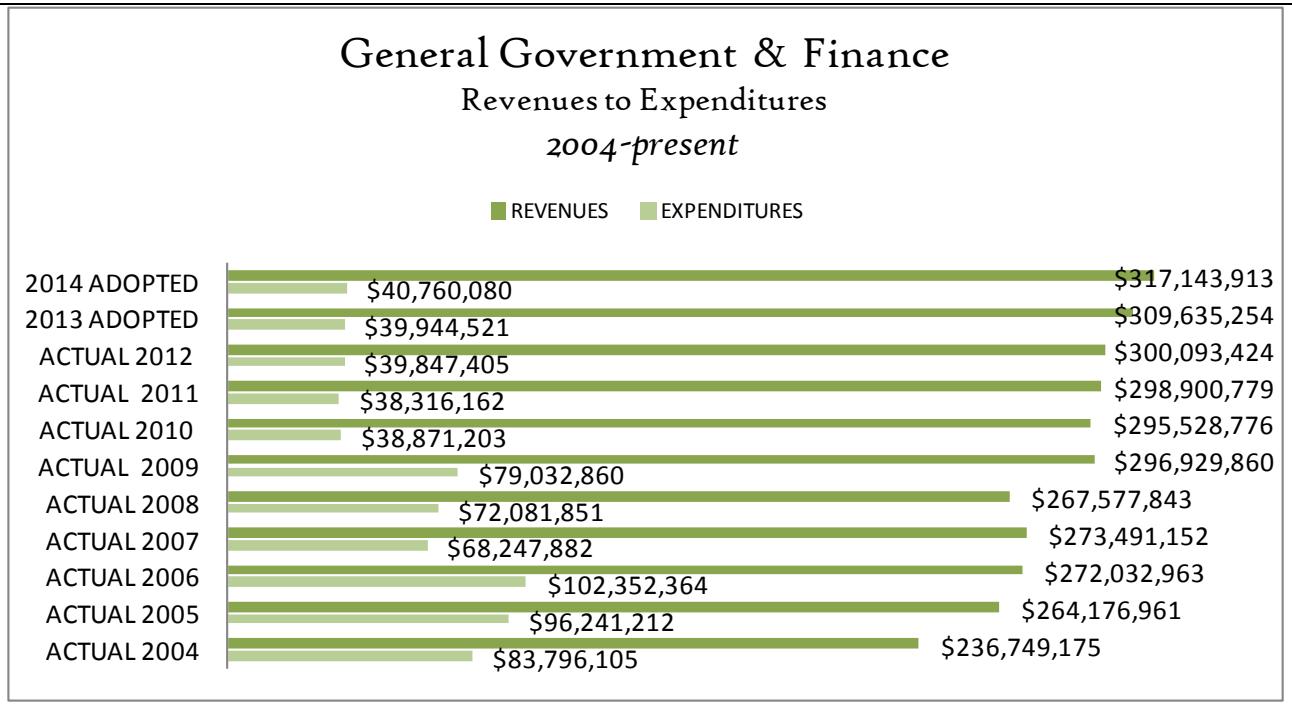
FINANCE & GENERAL GOV'T REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	ADOPTED 2013	PROPOSED 2014	ADOPTED 2014
MAYOR'S OFFICE	-	-	-	-	-	-	-	-	-	-	-	-	-
CENTRAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-	-
FINANCE	221,580,160	247,577,553	253,863,595	268,865,274	263,591,266	248,836,628	293,996,950	297,320,839	273,836,008	298,559,357	307,987,704	317,728,161	315,696,363
REGISTRAR OF VOTERS	838	115	219	19	535	-	-	115	-	-	100	100	100
CITY CLERK	-	-	-	-	-	-	-	-	-	100	-	-	-
CITY ATTORNEY	13,348	43,353	50,391	57,372	53,148	55,000	-	6,854	-	-	5,000	5,000	5,000
ARCHIVES	-	-	-	-	-	-	-	-	-	-	-	-	-
CIVIL SERVICE	3,089	1,259	25,561	2,094	72	-	9	71,981	93,307	93,942	90,100	90,100	90,100
LABOR RELATIONS	10,955,327	11,510,851	12,374,039	-	882,976	-	-	-	-	-	-	-	-
TOWN CLERK	4,196,413	5,043,712	5,719,158	4,566,169	3,042,966	2,414,700	1,537,065	1,500,974	835,167	1,440,025	1,552,100	1,352,100	1,352,100
LEGISLATIVE DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-
OFFICE OF POLICY & MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-
ETHICS COMMISSION	-	-	-	-	-	-	-	-	-	-	-	-	-
CHIEF ADMINISTRATIVE OFFICE	-	-	-	-	-	-	-	-	-	-	-	-	-
INFORMATION TECHNOLOGY SERVICE	-	118	-	225	6,880	250	789	16	-	-	250	250	250
MINORITY BUSINESS ENTERPRISE OFFICE	-	-	-	-	-	-	-	-	-	-	-	-	-
GENERAL GOVERNMENT & FINANCE	**$ 236,749,175**	**$ 264,176,961**	**$ 272,032,963**	**$ 273,491,153**	**$ 267,577,843**	**$ 251,306,578**	**$ 295,534,813**	**$ 298,900,779**	**$ 274,764,482**	**$ 300,093,424**	**$ 309,635,254**	**$ 319,175,711**	**317,143,913**
TOTAL BUDGET	$ 406,270,485	$ 438,028,309	$ 448,698,891	$ 455,191,712	$ 458,158,359	$ 492,348,970	$ 467,112,103	469,060,245	374,324,621	493,790,404	511,760,560	519,941,205	517,105,830
GEN GOVT & FINANCE % OF REVENUES	58.27%	60.31%	60.63%	60.08%	58.40%	51.04%	63.27%	63.72%	73.40%	60.77%	60.50%	61.39%	61.33%

2014 ADOPTED EXPENDITURES



2014 ADOPTED REVENUES





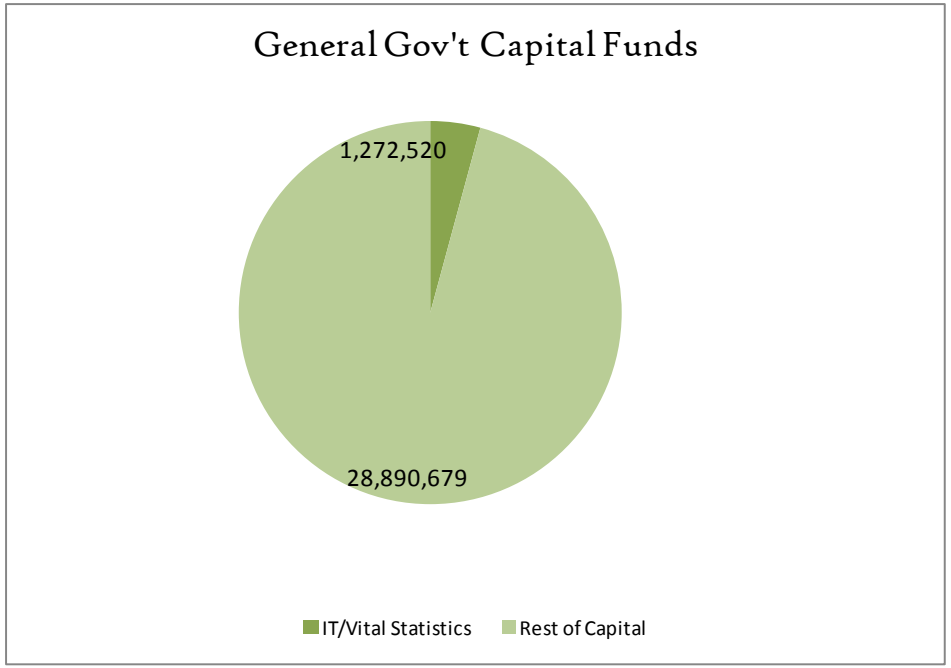
GENERAL GOVERNMENT CAPITAL IMPROVEMENT FUNDING

	FY 2014 CAPITAL PLAN	FY 2015 CAPITAL PLAN	FY 2016 CAPITAL PLAN	FY 2017 CAPITAL PLAN	2018 CAPITAL PLAN	TOTAL FY 2014-2018 CAPITAL PLAN
OTHER DEPARTMENTS						
Vital Statistics Record Project	272,520					272,520
Police Garage Truck	80,000					80,000
Police Fleet Replacement (K-9 Division)	315,000					315,000
Fire Apparatus Replacement Program/Vehicles	650,000	650,000	735,000	640,000	640,000	3,315,000
Technology Enhancements/Systems Improvement	500,000	300,000	250,000	250,000		1,300,000
WPCA Sewer Separation Program	125,000					125,000
IT Telephony & Computer Replacement Program	1,000,000	500,000	500,000	500,000		2,500,000
TOTAL OTHER	**2,942,520**	**1,450,000**	**1,485,000**	**1,390,000**	**640,000**	**7,907,520**
TOTAL ALL DEPARTMENTS	***30,163,199***	***17,994,585***	***13,070,236***	***5,965,000***	***3,690,000***	***70,883,020***

GENERAL GOVERNMENT CAPITAL IMPROVEMENT DETAIL

VITAL STATISTICS RECORD PROJECT: $272,520 to provide a complete re-indexing of birth records from 1906-1958 and migration of information into existing database over a 5 year period.

IT TELEPHONY/COMPUTER REPLACEMENT and TECHNOLOGY ENHANCEMENT: $500,000 and $1,000,000 for continuation of voice over replacement system, annual upgrade of desktop computers and overall server/software enhancements.



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

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

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

MAYOR'S OFFICE

- Continue to implement long-term financial goals which will provide greater budget transparency, decrease the city's historic reliance on one-time revenues, and improve the city's financial standing. Reducing property taxes.
- Continue to grow the city's tax base by increasing the city's ability to attract and retain sustainable economic and community development. Building more workforce housing; expanding economic development; revitalizing our neighborhoods; expanding Economic Development.
- Reduce tax delinquencies by continuing to pursue an aggressive zero-tolerance tax collection policy to increase revenues. Expanding Economic Development; Reducing property taxes.
- Continue to implement the Mayor's Sustainable Bridgeport—Bgreen 2020—to lower the city's carbon footprint, increase recycling rates, improve energy efficiency in city facilities and address brownfield remediation. Protecting our environment and greening our city; revitalizing our neighborhoods.
- Continue to promote efficiency and accountability throughout city government through the CitiStat program, QScend technology (the City's online citizen request form), labor-management cooperative and employee training. Creating a leaner, more efficient government; accessing 21st Century technology and infrastructure.
- Continue to work together with the Board of Education to improve Bridgeport schools by continuing our investment in building new state-of-the-art schools (planned Interdistrict Magnet High School, Roosevelt and Harding High School) and renovating several other City schools. Developing innovative approaches to improving the quality of our education system.
- Strengthen alliances with community groups and support initiatives that will benefit the City's quality of life. Supporting a healthier lifestyle; Making our streets and citizens safer.
- Support diversity at all levels in government through progressive hiring practices, human resources and labor relations, and by supporting our 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 & increasing the number of Neighborhood Revitalization Zones, and unifying the efforts of the City's Housing Code and Blight Offices to work together to reduce blighted buildings and properties throughout the city. Revitalizing our Neighborhoods.

- In partnership with the Police Chief, work together to formulate strategic initiatives that combat crime and support successful neighborhood policing by expanding the Neighborhood Watch Program, allowing more residents to take part in being responsible for their neighborhoods. Revitalizing our Neighborhoods; supporting a healthier lifestyle; making our streets and citizens safer.
- In partnership with the Fire Chief, the American Red Cross and RYASAP's Safe Neighborhoods Americorps Partnership (SNAP), ensure that every resident in Bridgeport benefits from a free smoke detector through the City's Safe Asleep program. Making our streets and citizens safer.
- Continue to improve and upgrade the City's Parks and Green Spaces and increase the number of parks available to city residents within a 15-minute walk of their home. Revitalizing our Neighborhoods; 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 90% 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.
- 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 Energy & 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 Housing and Community Development application process for annual federal Community Development Block Grant, Emergency Solutions 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.
- Implement a new Five Year Consolidated Plan for Housing and Community Development and the first Annual Action Plan for year one of the five year plan. Revitalizing our Neighborhoods.
- Manage all Housing and Community Development federal HUD entitlement grants in a timely manner consistent with federal guidelines and regulations. Creating a leaner, more efficient government.
- Continue to be an active partner to the Greater Bridgeport Continuum of Care in an effort to end homelessness. Revitalizing our Neighborhoods; making our streets and citizens safer.
- To support the goals of the Bridgeport Housing First Initiative and to become an active partner/stakeholder. Revitalizing our Neighborhoods.
- 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.

COMPTROLLER

- Create new reporting to streamline account payable process with City departments. Main function would be to train all staff related to accounts payable on the process. Accessing 21st Century technology and infrastructure.
- Automate accounts receivable process with new banking relationship. Creating a leaner, more efficient government.
- Reorganize resources for increased efficiency. Creating a leaner, more efficient government.
- Document all job functions for continuity and coverage at all times. Creating a leaner, more efficient government.

FINANCE DEPARTMENT

- Change the internal monthly reporting process to achieve accountability and undated analysis of the City's financials. Creating a leaner, more efficient government.
- Change the internal processes of cash flow and cash deposit reporting. Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.
- Update the audit timeline and internal process for increased productivity and timely CAFR (Comprehensive Annual Financial Report) filing. Creating a leaner, more efficient government.
- Continue to improve the rating for long and short term borrowing by putting a plan in place to grow the City's strong financial stability. Creating a leaner, more efficient government.
- Cross train employees for efficiencies and continuity of department functions. Creating a leaner, more efficient government.
- Receive Governmental Finance Officers Association certificate of achievement for excellence in financial reporting. Creating a leaner, more efficient government.

PRINT SHOP

- In the process of exploring the different alternatives. Different types of plates and different methods. To convert our current plate production to a chemical free option. Thus saving money on the chemicals and this will be a more environmentally friendly option. Protecting our environment and greening our city; Creating a leaner, more efficient government.
- Exploring the concept of interns working in the print shop, with the different parties. Creating a leaner, more efficient government.
- Continue to support every department and the Board of Education by performing normal printing services and be fully involved in projects during their critical time periods. Creating a leaner, more efficient government.
- Continue to investigate cost savings for printing and postage. Creating a leaner, more efficient government.
- Continue the use of our large format printer at a great cost savings. Creating a leaner, more efficient government.
- We will continue with the responsibility of working with Finance using our folding/Stuffing Machine. The machine takes the Payroll Checks, Vendor Checks, Pension Checks, Police outside Overtime Invoices and Purchases Orders insert them into an envelope, seals it and then we take it to the mail room. Also special mailing for the Mayor's Office, Tax Assessors and other departments when needed. Creating a leaner, more efficient government.
- Continue to stay upgraded with our graphic software so we can communicate with all the departments and outside vendors. Creating a leaner, more efficient government.

PURCHASING DEPARTMENT

- Develop better/closer relationship with our internal customers since most of them are now under one roof. Creating a leaner, more efficient government.
- Spend more time discussing with departments their needs & whether these needs are best served by doing RFQ/RFP/BID/ informal process et cetera. Creating a leaner, more efficient government.
- Encourage departments to scan invoices (if applicable) into the system to cut down on overall approval time. Creating a leaner, more efficient government.
- Cut down on approval time for requisition to purchase order by one day. Creating a leaner, more efficient government.
- Work on more expedient means for Minority Business Enterprise (MBE) approval to cut down on time from award to notice to proceed. Creating a leaner, more efficient government.
- Make use of other existing competitively bid contracts. Ex: US Communities, National Joint Purchasing Alliance, WSCA Western States Contracting Alliance (purchasing consortium) & CRCOG Capitol Region of Council of Governments (purchasing consortium in Hartford). Creating a leaner, more efficient government.

TAX COLLECTOR

- Cross-train staff in ensure office efficiency and expediency. Creating a leaner, more efficient government.
- Finalize Tax bill look up on City website. Accessing 21st Century technology and infrastructure.
- Continue collaborative efforts with the City Attorney and Tax Assessor to clean up delinquent personal property accounts. Creating a leaner, more efficient government; reducing property taxes.
- Increase efficiencies for payment processing. Creating a leaner, more efficient government; protecting the environment and greening our city.
- Provide Customer Service training for staff. Creating a leaner, more efficient government.

TAX ASSESSOR

- Coordinate with senior centers to reach out to all eligible applicants for the Elderly/Totally Disabled Program. Creating a leaner, more efficient government.
- Conduct Personal Property audits on property in excess of $100,000 assessed value. Creating a leaner, more efficient government.
- Additional training for tax assessment clerks. Creating a leaner, more efficient government.

TREASURER'S OFFICE

- To successfully implement the new banking system from the City of Bridgeport's new Banking Services Provider, selected through an RFP process. Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.
- To provide exceptional Treasury services for the City of Bridgeport to residents, pensioners, employees, visitors and the business community. Creating a leaner, more efficient government.

CITY CLERK

- Begin discussion with Municode to set up and host the City of Bridgeport municipal code on the City Clerk's website. Municode will update the code online after the completion of every supplement and post current ordinances in between annual updates. This will be a benefit for the Citizens of Bridgeport and City Staff. Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.
- Continue to maintain and provide professional service, despite staff shortage. Creating a leaner, more efficient government.

CITY ATTORNEY

- Maintain improved collection rate for arrears real property taxes through expanded execution of tax warrants and transition to use of outside collection services. Reducing property taxes.
- Continue to dispose (via strict foreclosure) of newly acquired city inventory of vacant and unwanted municipally owned real property through auction sales. Reducing property taxes; Creating a leaner, more efficient government; Making our streets and citizens safer.
- Continue to increase number of condemnation, anti-blight and unlawful deposit hearings to support the on-going "Clean City" campaign, as part of restructured anti-blight program under leadership of CAO and CitiStat offices. Making our streets and citizens safer.
- Increase substantially the collection of fines for anti-blight and unlawful depositing to enable these "QUALITY OF LIFE" projects so that they become revenue neutral. Reducing property taxes; Creating a leaner, more efficient government; Making our streets and citizens safer.
- With the City Council's Special Rules Committee, draft and obtain adoption of revised Rules of the City Council to facilitate efficient council proceedings. Creating a leaner, more efficient government.
- Reduce reliance on outside legal counsel by supplementing in-house personnel resources as a means of reducing overall net City operating costs. Reducing property taxes; Creating a leaner, more efficient government.

ARCHIVES

- Reactivate microfilming of select permanent city records. Accessing 21st Century technology and infrastructure
- Reinstate destruction and recycling of inactive records ready for legal disposal. Creating a leaner, more efficient government.
- Work with department employees to organize & purge records on a more regular schedule. Creating a leaner, more efficient government.

CIVIL SERVICE

- Conduct a 2013-2014 entry level police officer examination in compliance with Bridgeport City Charter, Civil Service Rules and Regulations and Federal Uniform Selection Procedures. Creating a leaner, more efficient government.
- Successfully manage and administer Police Detective, Sergeant, and Lieutenant examinations. Creating a leaner, more efficient government.
- Successfully manage and administer Fire Pumper Engineer, Lieutenant, Fire Inspector and Superintendent of Maintenance examinations. Creating a leaner, more efficient government; making our streets and citizens safer.
- Successfully manage and administer Custodian I and Custodian IV examinations. Creating a leaner, more efficient government.
- Continue successful expansion of the non-competitive division through the systematic elimination and restructuring of the competitive division for civilian jobs. Creating a leaner, more efficient government.
- Successful integration of Police personnel into MERF pension, subject to Labor negotiations. Creating a leaner, more efficient government.
- Fully integrate Civil Service office, Human Resources, Grants Personnel, Benefits and Labor Relations. Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure; protecting the environment and greening our city.
- Process and hire an additional Fire Academy class, using the results of the 2012 Fire department hiring list. Making our streets and citizens safer.
- Adopt high density filing system, including conversion of Civil Service, Human Resources, Grants, Workers' Compensation & Benefits files into 1 efficient location. Creating a leaner, more efficient government.
- Continue Civil Service *green* efforts to expand the use and availability of the online application "applicant tracking" feature of MUNIS to eliminate the walk-in traffic and paper applications. Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure; protecting the environment and greening our city.

GRANTS PERSONNEL/BENEFITS

- Workers Compensation RFP: The Berkley contract expires 6/30/14. During the coming fiscal year a RFP for third party administrative services will be prepared which will result in the selection of a vendor. Creating a leaner, more efficient government.
- Medicare Programs: Prescription and Medical: The prescription benefit plan, called, Employer Group Waiver Plan is producing savings to the City however additional time is needed to determine if the savings are sufficient to expand the program to other Medicare groups. Medicare Advantage Program may be replaced by traditional Medicare Supplement Plans as it appears, that the federal government will no longer supporting be these program as they once did. Creating a leaner, more efficient government.
- Wellness Programs: These programs are an essential component of medical claims management. We will look to expand voluntary programs as well as proposing Wellness language in future collective bargaining agreement. Supporting a healthier lifestyle; making our streets and citizens safer.
- Healthcare Reform: As more provisions of the Affordable Care Act take effect the City must develop strategies to comply with the Act. Creating a leaner, more efficient government.
- An RFP for the prescription plan is planned for fiscal year 2014. Creating a leaner, more efficient government.

LABOR RELATIONS

- Negotiate open collective bargaining contracts and/or issues and resolve those contracts/issues in a manner consistent with the goals and objectives of City management. Creating a leaner, more efficient government.
- Negotiate/arbitrate for benefit costs savings in open union contracts. Work with the Benefits Manager and other City/Board of Education staff and consultants to meet budgetary goals for benefit costs and to implement/negotiate measures to control the costs of benefits for City/ Board of Education employees and retirees. Audit the pharmacy benefits manager contract and make allowable adjustments where needed. Creating a leaner, more efficient government; reducing property taxes.
- Work with Benefits, other City departments and the City's Workers Compensation administrator to control Workers Compensation expenses. Labor Relations and Benefits have continued with our regular workers compensation meetings to further control workers compensation cost. Supporting a healthier lifestyle; reducing property taxes.
- Continue to monitor the enforcement by departments of the City's Attendance Policies. Expand the monitoring to cover the Tardiness Policy. Develop other City policies as needed. Creating a leaner, more efficient government; reducing property taxes.
- Work with Benefits, other departments and a consultant to complete physical requirements job descriptions for all physically demanding jobs in the City/ Board of Education. Negotiate with the unions as necessary to implement the job descriptions for new positions. Continuing the process of updating job descriptions. Supporting a healthier lifestyle.

TOWN CLERK

- Add shelving in the vault to accommodate more permanent land records. Archive older maps to increase present map storage. Continue adding more maps to the map-imaging program. Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.
- Research ways to automate the absentee ballot process. Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.
- Delegate more duties to online staff to increase teamwork, apply for historic preservation grant. Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.
- Scan all tax liens and put them in the vault. Continue to investigate possibility of having our land records placed online. Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.

- Continue the second phase of the conversion of old records to new books and availability on computers. Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.
- Continue digitizing and microfilming of maps. Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.
- Merge of over twenty years of index books into smaller more manageable books. Creating a leaner, more efficient government.
- Complete two election cycles. Continue to increase teamwork among staff. Cross training off staff on all functions of the department. Fully staff the Town Clerk's office. Creating a leaner, more efficient government.
- Implement and automated absentee balloting system as soon as possible. Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.
- Upgrade to the new bar code scanning system for the land records. Accessing 21st Century technology and infrastructure.
- Making electronic recording available. Pending approval from Legislature and Secretary of the State. Accessing 21st Century technology and infrastructure.

POLICY & MANAGEMENT

- To prepare a City budget that connects the missions, goals and objectives for all City departments and divisions to the service and performance of that work. Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.
- Maintain an effective City-wide System for Performance Management. We continue to refine our quarterly performance management templates and use the information from them to enhance our budget book. To analyze department performance levels using history, benchmarking and other comparative analysis methods. This process is recursive and continuous. The OPM Director also acts as an advisor in the Mayor's CitiStat Program, which aims to develop highly refined and timely departmental performance information. Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.
- Continue to support City departments financially and operationally in providing necessary services to their customers. Accessing 21st Century technology and infrastructure.

CHIEF ADMINISTRATIVE OFFICE

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

CITISTAT

- Continue to promote usage of BConnected and improve customer service throughout the City. Use feedback provided by citizens who fill out the employee surveys to create a training program. This training program will focus not only on servicing the citizens of the City, but also on improving the skills and communication of our employees. Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.
- Work in coordination with the CAO, ITS, and other department heads to get all departments to track their data digitally, which will make it easier for departments to share data. Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.
- Continue to work with the Joint Inspection Services Committee (JISC) to increase communication between all inspection departments, align tracking of work and how it is processed, and to help find creative and proactive solutions to solving the blight problems in the City. JISC will focus its efforts on proposed legislative changes which will assist Bridgeport and all municipalities in processing blight and other code violations. CitiStat will also focus on working with the JISC member departments to streamline the procedures for Housing Court. Protecting the environment and greening our city; ensuring a vibrant, diverse community.
- Continue to work with the Anti-Blight department to streamline the entire process from the initial warning letter through the appeal hearing and lien. We will look to be more proactive in going after property owners who owe blight fines and have not paid them, especially those property owners whose properties are still blighted. Creating a leaner, more efficient government; protecting the environment and greening our city; ensuring a vibrant, diverse community.
- Improve response time for city services. Set goals with departments to meet response times as established in BConnected for the various service request types. Work with those departments not meeting those goals and make necessary adjustments. Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.

INFORMATION TECHNOLOGY

- Domain upgrade and Active Directory reconfiguration. Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.
- Upgrade Exchange. Accessing 21st Century technology and infrastructure.
- Upgrade LAN to 10 Gb/sec. Accessing 21st Century technology and infrastructure.
- Reconfigure and expand wireless access. Accessing 21st Century technology and infrastructure.
- Management tools implementation for mobile devices. Accessing 21st Century technology and infrastructure.
- Unified communications. Complete migration from legacy servers. Complete Windows desktop upgrades. Complete VoIP (Voice over Internet Protocol) rollout. Accessing 21st Century technology and infrastructure.

MINORITY BUSINESS RESOURCE OFFICE

- To identify and enroll local Bridgeport-based businesses. Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities.
- Continue to provide educational workshops/seminars to build capacity of small, minority and women-owned businesses. Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities.
- Increase partnerships and resources to accommodate training requests to prepare contractors for upcoming projects. Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities; accessing 21st Century technology & infrastructure.
- Work with Purchasing Department to increase establish bid threshold to expedite bid process. Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.
- Work with local developers to expand contracting opportunities for small, minority and women-owned businesses. Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities.

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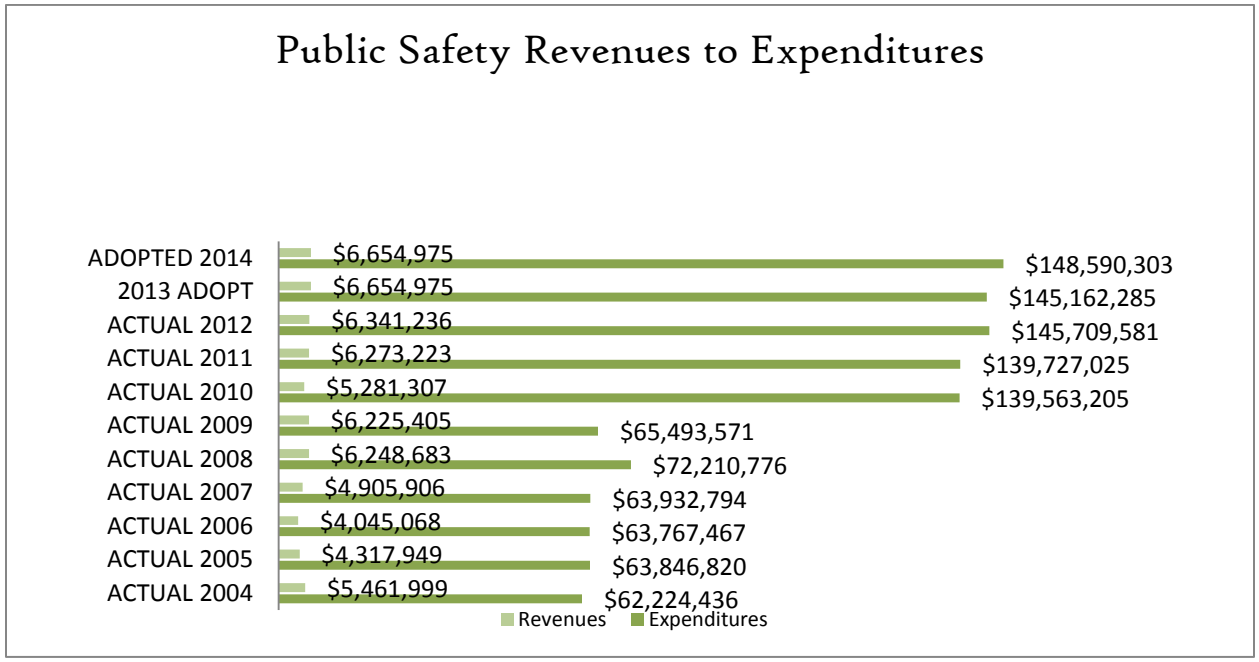
PUBLIC SAFETY STAFF SUMMARY

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

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



PUBLIC SAFETY EXPENDITURES *2004-Present*

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

PUBLIC SAFETY EXPENDITURES	BUDGET 2009	ACTUAL 2009	BUDGET 2010	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	BUDGET 2013	PROPOSED 2014	ADOPTED 2014
POLICE	43,552,059	40,099,995	77,279,188	81,744,958	81,778,673	82,063,975	82,311,986	86,796,551	86,237,040	88,121,891	87,589,766
FIRE	24,128,533	23,097,914	50,347,791	53,273,268	53,273,268	53,158,331	52,731,438	53,913,217	53,858,341	55,941,870	55,667,471
WEIGHTS & MEASURES	108,149	53,817	123,523	126,546	126,546	112,487	135,805	140,336	131,322	131,322	131,322
EMERGENCY OPERATIONS	2,250,415	2,241,845	4,340,760	4,418,433	4,418,433	4,392,232	4,458,312	4,859,477	4,940,991	5,201,744	5,201,744
TOTAL PUBLIC SAFETY	**$ 70,039,155**	**65,493,571**	**132,091,262**	**139,563,205**	**139,596,920**	**139,727,025**	**139,637,541**	**145,709,581**	**145,167,694**	**149,396,827**	**148,590,303**
TOTAL APPROPRIATIONS	$ 492,348,971	$ 482,299,581	489,471,659	459,730,308	469,371,315	470,187,341	491,876,896	497,630,329	511,760,560	519,941,205	517,105,830
PS PORTION OF TOTAL BUDGET	*14.23%*	*13.58%*	*26.99%*	*30.36%*	*29.74%*	*29.72%*	*28.39%*	*29.28%*	*28.37%*	*28.73%*	*28.73%*
PS BUDGET VARIANCE		-6.94%		5.35%		0.09%		4.17%			
OVERALL BUDGET VARIANCE		*-2.08%*		*-6.47%*		*0.17%*		*1.16%*			

PUBLIC SAFETY REVENUES *2004-Present*

PUBLIC SAFETY REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	2013 ADOPT	PROPOSED 2014	ADOPTED 2014
POLICE	5,292,734	4,196,653	3,810,341	4,651,647	5,964,621	5,991,000	5,002,035	5,941,884	6,705,850	5,984,674	6,374,550	6,374,550	6,374,550
FIRE	107,745	62,551	164,482	186,579	213,707	150,405	205,012	202,483	203,515	202,243	204,425	204,425	204,425
WEIGHTS & MEASURES	61,520	58,745	70,245	67,680	70,355	84,000	74,260	73,665	76,000	76,915	76,000	76,000	76,000
EMERGENCY OPERATIONS			0	0				55,191	0	77,404	0	0	0
TOTAL PUBLIC SAFETY	**$ 5,461,999**	**$ 4,317,949**	**$ 4,045,068**	**$ 4,905,906**	**$ 6,248,683**	**$ 6,225,405**	**$ 5,281,307**	**6,273,223**	**6,985,365**	**6,341,236**	**6,654,975**	**6,654,975**	**6,654,975**
TOTAL BUDGET	406,270,485	$ 438,028,309	$ 448,698,891	$ 455,191,712	$ 458,158,359	$ 492,348,970	$ 467,112,103	469,060,245	493,396,761	493,790,404	511,760,560	519,941,205	517,105,830

PUBLIC SAFETY CAPITAL IMPROVEMENT FUNDING

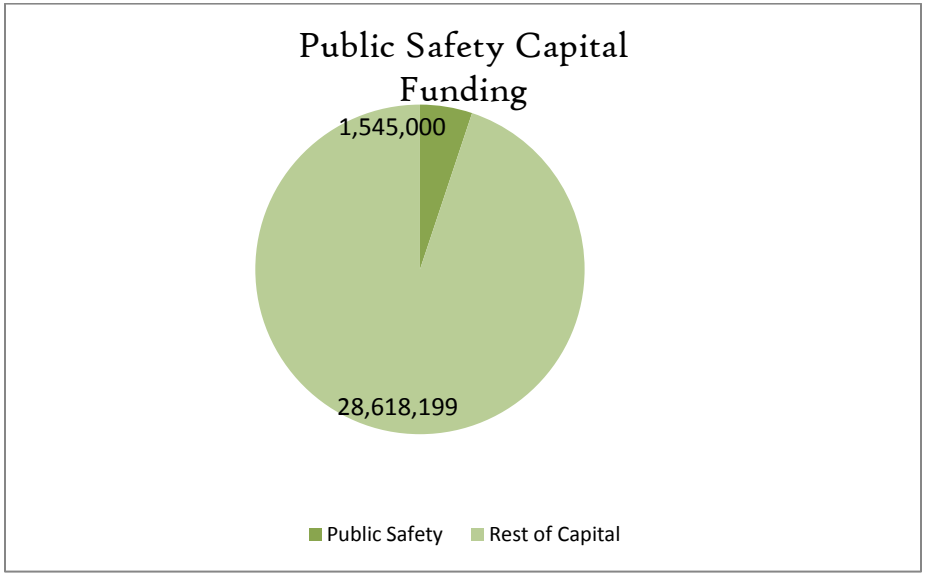
	FY 2014 CAPITAL PLAN	FY 2015 CAPITAL PLAN	FY 2016 CAPITAL PLAN	FY 2017 CAPITAL PLAN	2018 CAPITAL PLAN	TOTAL FY 2014-2018 CAPITAL PLAN
OTHER DEPARTMENTS						
Vital Statistics Record Project	272,520					272,520
Police Garage Truck	80,000					80,000
Police Fleet Replacement (K-9 Division)	315,000					315,000
Fire Apparatus Replacement Program/Vehicles	650,000	650,000	735,000	640,000	640,000	3,315,000
Technology Enhancements/Systems Improvement	500,000	300,000	250,000	250,000		1,300,000
WPCA Sewer Separation Program	125,000					125,000
IT Telephony & Computer Replacement Program	1,000,000	500,000	500,000	500,000		2,500,000
TOTAL OTHER	**2,942,520**	**1,450,000**	**1,485,000**	**1,390,000**	**640,000**	**7,907,520**
TOTAL ALL DEPARTMENTS	***30,163,199***	***17,994,585***	***13,070,236***	***5,965,000***	***3,690,000***	***70,883,020***

PUBLIC SAFETY CAPITAL IMPROVEMENT DETAIL:

POLICE GARAGE TRUCK: $80,000 to purchase two trucks equipped with plows to support maintenance services at all police facilities. One truck a standard pickup, one a short-frame wrecker. Primary purpose is to plow snow and move police vehicles as required.

POLICE FLEET REPLACEMENT: $315,000 for Phase 3 of Police Department vehicle replacement program, ensuring uniformity and standardization of vehicles, retiring old Crown Victorias, and providing 7 Dodge Charger pursuit vehicles or SUVs outfitted for the canine unit.

FIRE APPARATUS REPLACEMENT PROGRAM/VEHICLES: Purchase a replacement 2,000 GPM Fire Pumper/Foam Apparatus with LDH Hose and fittings to replace the 1997 Pierce Quantum Pumper/Foam Apparatus which has high engine hours and mileage. The current vehicle will be 16 years old and will be moved to reserve status. This is the primary response vehicle to the Airport.



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

- Implement a fully functioning records management system. Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.
- Implement use of IA Pro software by our Office of Internal Affairs. IAPro assists public safety agencies in identifying potential problems early on, so that proactive action can be taken. Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.
- Continue with professional development training for command staff members: FBI National Academy, PERF, Sacred Heart University. Making our streets and citizens safer.
- Build DNA database system. Making our streets and citizens safer; Accessing 21st Century technology and infrastructure.
- Secure funding for Shot Spotter program. Making our streets and citizens safer; Accessing 21st Century technology and infrastructure.
- Complete "Virtual Shield" camera system. Making our streets and citizens safer; Accessing 21st Century technology and infrastructure.
- Take possession of and occupy Howard Avenue facility. Making our streets and citizens safer.
- Complete transition to Smith & Wesson M/P pistol. Making our streets and citizens safer.
- Reduce time lost due to sick & injured personnel; reduce overtime expenses. Creating a leaner, more efficient government.
- Begin planning process for new Police/Law Enforcement Headquarters. Making our streets and citizens safer; Accessing 21st Century technology and infrastructure.
- Forge stronger ties to the community through continued outreach. Making our streets and citizens safer; Ensuring a vibrant, diverse community; Revitalizing our neighborhoods.
- Implement Safe Streets Initiative. Making our streets and citizens safer; Accessing 21st Century technology and infrastructure; Ensuring a vibrant, diverse community; Revitalizing our neighborhoods
- Secure, train and implement a functioning scheduling/time & attendance software program. Accessing 21st Century technology and infrastructure.

FIRE DEPARTMENT

- Submit a Capital Budget Request for a new Fire Pumper/Foam Apparatus to replace Engine #6 which is a 1997 Pierce Quantum that currently has high engine hours and mileage. Accessing 21st Century technology and infrastructure; making our streets and citizens safer.
- Submit a Capital Budget Request for three new Training Division vehicles to replace three 2007 Mini-vans which are seven years old with high mileage. Making our streets and citizens safer.
- Increase the strength of the Fire Marshal Division by two additional Fire Inspectors to help the current staff with building inspections. Making our streets and citizens safer; Revitalizing our neighborhoods.
- Submit a Capital Budget Request for two new Fire Marshal Division vehicles for two additional Fire Inspectors that have been requested for the Division. Accessing 21st Century technology and infrastructure; making our streets and citizens safer.
- Purchase 70 new Self Contained Breathing Apparatus Cylinders to replace current air cylinders that have reached the end of their service life and need to be taken out of service. Accessing 21st Century technology and infrastructure; making our streets and citizens safer.
- Replace the current hard wired Zetron Station Alerting system that is beginning to fail with a new wireless system. Accessing 21st Century technology and infrastructure; making our streets and citizens safer.
- Conduct Promotional Examinations for the rank of Fire Lieutenant and Pumper Engineer for which there are current vacancies. Making our streets and citizens safer.
- Hire 10-12 new recruits for the fall class at the Connecticut State Fire Academy to replace an estimated 10-12 current employees who are expected to retire this year. Making our streets and citizens safer.
- Continue to promote and market our smoke alarm campaign *Safe Asleep*, which is currently in the eighth year since its inception, by getting the message out to the residents of the City of Bridgeport as to the importance of working smoke alarms. Making our streets and citizens safer; Revitalizing our neighborhoods.
- Enhance the City's Emergency Response Teams with a goal of 200 additional trained volunteers. Making our streets and citizens safer; Revitalizing our neighborhoods.
- Enhance the City's Bridgeport Virtual Shield Strategy to include additional community stakeholders to assist in crime reduction, disaster situational awareness and overall continuity of operations. Accessing 21st Century technology and infrastructure; making our streets and citizens safer.
- Increase the community partnerships for the vulnerable population. Ensuring a vibrant, diverse community; Revitalizing our neighborhoods; making our streets and citizens safer.
- Increase the number of residents and businesses in the City's Reverse 911 System. Accessing 21st Century technology and infrastructure; making our streets and citizens safer.
- Update the City's All Hazards Emergency Operations Plan. Accessing 21st Century technology and infrastructure; making our streets and citizens safer.
- Work with community and private stakeholders on hazard mitigation projects to minimize threats. Making our streets and citizens safer; Accessing 21st Century technology and infrastructure.
- Purchase a Citywide Common Operating Platform for emergency alerting, response and recovery that tie into the Regional GIS strategy. Making our streets and citizens safer; Accessing 21st Century technology and infrastructure.
- Continue to work with FEMA and the State to recover from the impacts of Tropical Storm Irene and Super Storm Sandy. Making our streets and citizens safer; Revitalizing our neighborhoods.
- Continue to be a lead on the Regional Emergency Planning Team and manage the Region's Homeland Security funding. Making our streets and citizens safer; Revitalizing our neighborhoods.

EMERGENCY OPERATIONS PUBLIC SAFETY COMMUNICATIONS

- The Public Safety Communications Center (PSC) in conjunction with the Police Department will relocate critical radio equipment from Whittier School to Wheelabrator located on Howard Avenue. This is necessary since the school will no longer be accessible to technicians, vendors and the like. The new location will provide a long term solution for the location of the equipment and enhance radio coverage for the field units where currently there is limited reception and intermittent coverage. Accessing 21st Century technology and infrastructure; making our streets and citizens safer.
- The Public Safety Communications Center will work in concert with the Police Department and the Emergency Management Director to implement a comprehensive camera system so in the event of an emergency, the Supervisory personnel will have access to view these cameras in real time and relay critical information to responding personnel. Accessing 21st Century technology and infrastructure; making our streets and citizens safer.
- The Public Safety Communications Center will research and continue to develop a strategy to become Next Generation 911 compliant with the logging recorder system and the telephone system. It is anticipated that by 2014 the Division of Statewide Emergency Telecommunications will provide Public Safety Answering Points with a new NG911 compliant telephone system. Accessing 21st Century technology and infrastructure; making our streets and citizens safer.
- The Public Safety Communications Department will coordinate with the Bridgeport Fire Department to replace the current Zetron Alerting System which is unreliable and antiquated. The system will be integrated with the Heartbeat CAD system. Creating a leaner, more efficient government; making our streets and citizens safer.
- The Project Manager will work with the City's Informational Technology Services Department to research and develop a process whereby the GIS layers are updated to further meet the demands of the first responders. Accessing 21st Century technology and infrastructure; making our streets and citizens safer.
- The Project Manager has acquired new equipment to enhance the training experience for newly hired Telecommunicators and seasoned veterans. This equipment will be installed and tested in the next quarter. Accessing 21st Century technology and infrastructure; making our streets and citizens safer.
- The Project Manager will continuously upgrade computers and monitors to maintain continuity in the day to day operations of the Public Safety Communications Center. Accessing 21st Century technology and infrastructure.
- The Training Division will conduct research in the areas of critical incidents, active shooting incidents and stress management and classes specific to these disciplines will be offered to all personnel. Making our streets and citizens safer.
- The Training Division will continue to offer classes regionally to our Public Safety family to reduce cost and to afford others the opportunity to visit our Center. Creating a leaner, more efficient government; making our streets and citizens safer.
- The Training Division will host a workshop focused on customer service and the "Spirit to Serve" as part of the seminar. Additionally, we will host classes pertaining to issues of how to handle suicide callers and domestic violence calls. The classes are Suicide Intervention and Domestic Awareness from one of our regular educational vendors. Creating a leaner, more efficient government; making our streets and citizens safer.
- The Center will establish a Public Safety Committee whereby all Public Safety Agencies including police, fire and EMS can meet monthly to review calls for service and policies and procedures in order to maintain open communication. Creating a leaner, more efficient government; making our streets and citizens safer.

PUBLIC FACILITIES STAFF SUMMARY

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

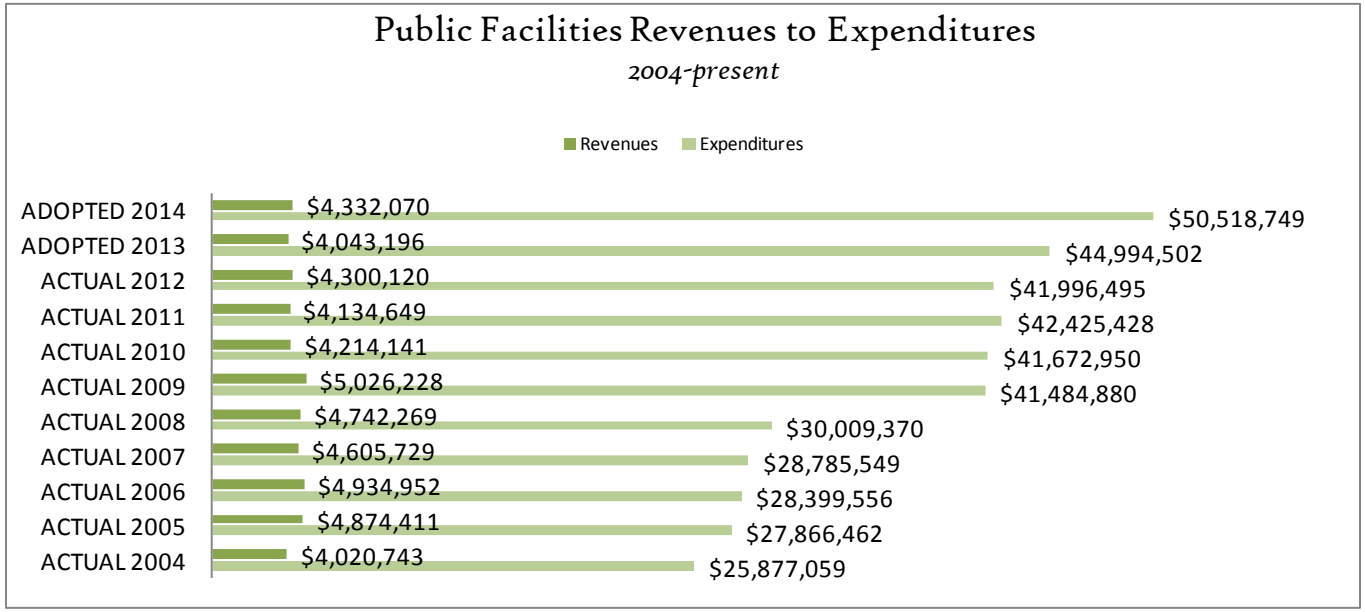
PUBLIC FACILITIES EXPENDITURES *2004-Present*

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

PUBLIC FACILITIES	BUDGET 2009	ACTUAL 2009	BUDGET 2010	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	2013 BUDGET	PROPOSED 2014	2014 ADOPTED
PUBLIC FACILITIES	13,206,243	13,144,436	11,297,175	11,309,194	11,958,174	12,095,594	13,492,661	10,346,238	11,713,218	16,431,667	16,431,667
MUNICIPAL GARAGE	1,899,518	1,618,471	1,983,738	1,960,063	1,973,814	2,199,628	2,187,279	2,178,982	2,456,019	2,662,927	2,662,927
FACILITIES MAINTENANCE	10,886,737	9,717,096	10,857,043	10,789,970	10,379,206	9,969,715	10,554,421	10,694,106	10,727,380	11,521,561	11,116,270
ROADWAY	3,026,631	2,309,958	3,384,863	2,907,443	3,292,386	3,185,817	3,542,136	3,067,372	3,681,271	3,785,815	3,556,962
SANITATION	6,683,128	6,516,086	5,264,260	5,084,752	5,179,518	5,429,931	5,340,854	5,557,527	5,732,796	5,691,658	5,577,786
TRANSFER STATION	2,300,484	2,022,242	1,795,596	1,820,057	1,796,079	1,723,352	1,882,223	2,103,283	1,940,215	2,142,594	1,999,767
GOLF COURSE	1,269,246	1,272,784	1,308,239	1,229,797	1,323,048	1,285,919	1,327,843	1,335,883	1,426,346	1,476,290	1,457,790
ZOO	1,353,333	1,149,615	1,367,097	1,289,785	1,407,851	1,359,896	1,467,878	1,349,055	1,447,915	1,485,762	1,426,762
RECREATION	837,288	534,388	822,959	812,871	875,256	799,715	876,234	791,743	933,539	938,440	938,440
AGING				327,846		354,746	369,925	371,779	463,078	508,266	508,266
PARKS ADMIN	375,084	196,916	333,869	239,854	376,805	254,232	368,480	279,683	426,341	502,261	502,261
PARKS MAINTENANCE	2,218,474	1,742,527	2,339,612	2,310,454	2,330,172	2,377,589	2,340,016	2,345,057	2,406,198	2,489,001	2,443,441
AIRPORT	1,206,113	942,329	1,105,811	1,129,055	1,087,274	972,779	1,095,991	1,142,282	1,128,154	1,255,305	1,255,305
ENGINEERING	403,371	267,750	467,344	388,843	529,412	337,657	543,955	381,515	400,440	448,720	448,720
HARBORMASTER	70,774	50,282	72,584	72,966	76,562	78,858	79,759	51,990	111,592	192,385	192,385
TOTAL PF EXPENDITURES	**$ 45,736,424**	**$ 41,484,880**	**42,400,190**	**41,672,950**	**$ 42,585,557**	**$ 42,425,428**	**$ 45,469,655**	**$ 41,996,495**	**$ 44,994,502**	**51,532,652**	**50,518,749**
TOTAL BUDGET	$ 492,348,971	$ 482,299,581	489,471,659	$ 461,836,710	469,371,315	470,187,341	491,876,896	497,630,329	511,760,560	519,941,205	517,105,830
PF PORTION OF TOTAL BUDGET	9.29%	8.60%		9.02%	9.07%	9.02%	9.24%	8.44%	8.79%	9.91%	9.77%
PF BUDGET VARIANCE		-10.25%		-1.75%		-0.38%		-8.27%			
OVERALL BUDGET VARIANCE		-2.08%		-5.98%		0.17%		1.16%			

PUBLIC FACILITIES REVENUES *2004-Present*

PUBLIC FACILITIES REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	2013 ADOPTED	PROPOSED 2014	ADOPTED 2014
PUBLIC FACILITIES	830,151	1,278,488	1,335,916	1,383,498	1,467,440	1,368,000	803,700	847,699	935,176	776,300	791,800	886,800
MUNICIPAL GARAGE			-	-	-	-	-	-		-		
FACILITIES MAINTENANCE	323,689	329,690	531,642	328,530	(8,750)	27,000	-	-		-		
ROADWAY			-	-	-	-	-	-		-		
SANITATION	3,300	16,800	20,200	12,300	23,580	20,000	20,000	6,683	7,795	6,900	10,400	10,400
TRANSFER STATION			-	-	-	-	-	-		-		
GOLF COURSE			-	-	-	-	-	-		-		
ZOO	100,000	400,000	300,000	400,000	400,000	400,000	-	-	336,633	-		
RECREATION	18,632	15,250	7,500	825	40,850	41,000	41,000	55,542	53,040	67,000	67,000	67,000
PARKS ADMIN	-	-	-	-	-	-	-	2,108,655	2,222,540	2,346,856	2,349,606	2,514,606
PARKS MAINTENANCE	1,926,453	1,887,531	1,718,683	1,517,974	1,877,543	2,139,957	2,374,000	(26,538)	(29,028)	-	-	-
AIRPORT	814,147	942,488	1,016,260	955,344	936,483	1,025,671	970,841	784,201	773,964	842,140	849,264	849,264
ENGINEERING	4,371	4,164	4,751	7,258	5,123	4,600	4,600	4,059		4,000	4,000	4,000
HARBORMASTER			-	-	-	-	-	-		-		
ZOO/CAROUSEL			-	-	-	-	-	354,348		-		
PUBLIC FACILITIES TOTAL	**4,020,743**	**4,874,411**	**$ 4,934,952**	**$ 4,605,729**	**$ 4,742,269**	**$ 5,026,228**	**$ 4,214,141**	**4,134,649**	**4,300,120**	**4,043,196**	**4,072,070**	**4,332,070**
TOTAL BUDGET	406,270,485	$ 438,028,309	$ 448,698,891	$ 455,191,712	$ 458,158,359	$ 492,348,970	$ 489,471,659	$ 469,060,245	493,390,404	$ 511,760,560	519,941,205	517,105,830
PF PERCENT OF REVENUES	0.99%	1.11%	1.10%	1.01%	1.04%	1.02%	0.86%	0.88%	0.87%	0.79%	0.78%	0.84%



PUBLIC FACILITIES CAPITAL IMPROVEMENT FUNDING

	FY 2014 CAPITAL PLAN	FY 2015 CAPITAL PLAN	FY 2016 CAPITAL PLAN	FY 2017 CAPITAL PLAN	2018 CAPITAL PLAN	TOTAL FY 2014-2018 CAPITAL PLAN
Roadway Pacing, Culverts, Intersections	5,000,000	2,500,000	2,500,000	2,500,000	2,500,000	**15,000,000**
Knowlton/Barnum Waterfront Development	3,262,179	2,519,000				**5,781,179**
City/Neighborhood Beautification	500,000	500,000	500,000	500,000		**2,000,000**
Public Facilities Equipment		350,000	350,000	250,000	250,000	**1,200,000**
Municipal Building HVAC/Heating/Electric/Facilities		500,000	500,000	500,000		**1,500,000**
City Wide Building & Security Improvements		250,000	250,000	250,000		**750,000**
Facilities Assessments/Planning Studies	250,000	250,000				**500,000**
Energy Renewable Source Projects	827,500					**827,500**
Energy Conservation/Conversion Programs	250,000	200,000	200,000	200,000	200,000	**1,050,000**
HarborYard Ballpark Upgrades	200,000					**200,000**
Sikorsky IP based access control system	200,000					**200,000**
Sikorsky Multi-purpose tractor	50,000					**50,000**
Runway Sweeper and Vacuum Truck		210,000				**210,000**
FAA AARF index rapid response fire truck			400,000			**400,000**
Maintenance Garage Apron Paving				100,000	100,000	**200,000**
Kennedy Stadium Improvements	750,000					**750,000**
Parks Maintenance Equipment		50,000	50,000	275,000		**375,000**
Various Park Improvement Projects		3,000,000	5,835,236			**8,835,236**
Pleasure Beach Water and Park Accessibility	2,524,500	5,215,585				**7,740,085**
TOTAL PUBLIC FACILITIES	**13,814,179**	**15,544,585**	**10,585,236**	**4,575,000**	**3,050,000**	**47,569,000**
TOTAL ALL DEPARTMENTS	***30,163,199***	***17,994,585***	***13,070,236***	***5,965,000***	***3,690,000***	***70,883,020***

PUBLIC FACILITIES CAPITAL IMPROVEMENT DETAIL

ROADWAY PAVING: $5,000,000 for annual paving program based upon Road Management Condition Program.

KNOWLTON/BARNUM WATERFRONT DEVELOPMENT: $3,262,179 for Phase II of this waterfront park project enhancing waterfront access on the East Side. Additions will include a playground, basketball count, fishing dock, and walking paths.

CITY/NEIGHBORHOOD BEAUTIFICATION: $500,000 to support continuing efforts to improve neighborhoods with beautification efforts.

FACILITIES ASSESSMENTS/PLANNING STUDIES: $250,000 to support facilities assessments and planning studies for Public Facilities projects.

ENERGY RENEWABLE SOURCE PROJECTS: $827,500 Includes energy improvement district management, plan review and environmental review for anaerobic digester, a solar photovoltaic system for the landfill, funding for energy audits, solar panel project management fees, and funding for installation of 3,000 donated photovoltaic panels. In addition, money for outreach programs, storm water feasibility study and implementation plan and outreach for flood control community rating system is also included.

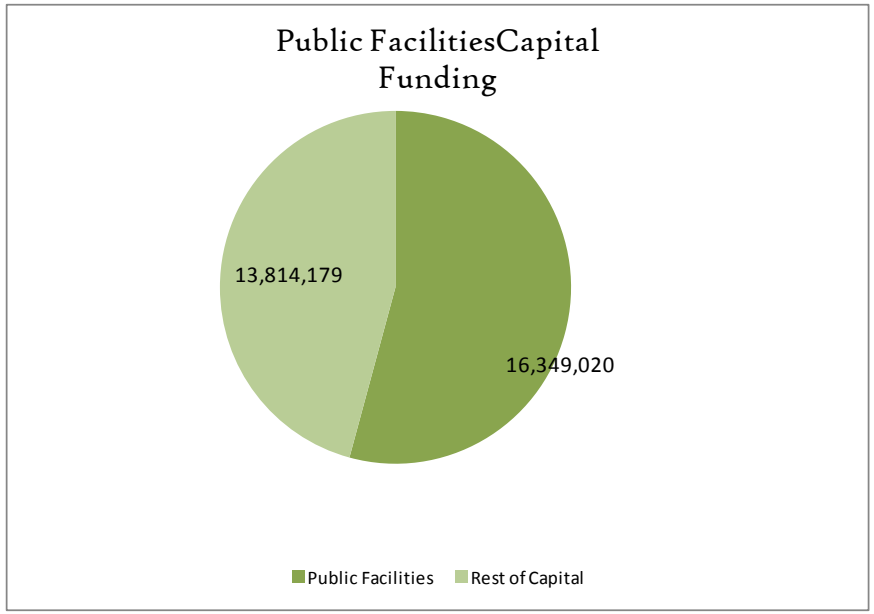
ENERGY CONSERVATION/CONVERSION PROGRAM: $250,000 to continue to support our annual commitment to improving energy conservation throughout city buildings and facilities.

HARBORYARD BALLPARK UPGRADES: $200,000 to repair leaks and replace expansion joints.

SIKORSKY IP BASED ACCESS CONTROL SYSTEM/ MULTI-PURPOSE TRACTOR: $250,000-The IP Based access control system is necessary to comply with the FCC's narrow banding mandate. The funding for a tractor seeks to replace the present 1970's Ford Tractor.

KENNEDY STADIUM IMPROVEMENTS: $750,000 to replace Astroturf field at Kennedy Stadium.

PLEASURE BEACH WATER AND PARK ACCESSIBILITY: $2,524,500 for Phase II of this project to re-open Pleasure Beach to recreational visitors through water taxi access and improved park facilities.



PUBLIC FACILITIES ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:

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

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

PUBLIC FACILITIES ADMINISTRATION

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

MUNICIPAL GARAGE

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

BUILDING & FACILITIES MAINTENANCE

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

- Work on Energy Improvement District initiatives to reduce overall carbon footprint of the City. Creating a leaner, more efficient government; Protecting our environment and greening our city.
- Perform an LED UI streetlight pilot program to create a new streetlight rate available to municipalities. Creating a leaner, more efficient government; Protecting our environment and greening our city.

ROADWAY

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

SANITATION

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

- Continue to reduce curbside solid waste tonnages through enforcement of recycling statutes and ordinances, refusing solid waste loads containing recyclables and citing residents for continual violations. Protecting our environment and greening our city; Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.
- Building on success of Single Stream recycling as well as recent years' reductions in solid waste tonnages, re-evaluate all refuse and recycling routes to ensure balance required by collective bargaining agreement (maximum 12 tons/per route) as well as to improve efficiency, reduce costs and eventually to shift refuse routes to recycling routes. Protecting our environment and greening our city; Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.
- Coordinate an effective plan for equipment training and evaluating all employees on the various types of equipment, improving accountability, productivity, and efficiency. Creating a leaner, more efficient government.
- Continue safety training to sustain progress in prevention of work-related injuries and reduce open routes and related overtime, the number and expense of Workers' Compensation Claims, equipment damage due to improper operation, and absenteeism due to injury. Safety training will include: bending/lifting techniques, defensive driving, safe entrance/exit from vehicles and equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, blood-borne pathogen training. Creating a leaner, more efficient government.
- Continue progress made through Safety Committee Meetings in areas of effective and consistent communication, teaching and advising employees of the different hazards, and especially an active investigation of injury claims, thereby continuing to reduce the number and severity of new claims as well as decreasing associated costs. Creating a leaner, more efficient government.

TRANSFER STATION

- Reduce operating cost through new bid process and contract or by direct City operation. Creating a leaner, more efficient government.
- Improve verification of city residence for access to Transfer Station, thereby reducing expensive tonnage/tip fee and improving accounting for tons delivered to disposal/burn-plant. Commercial haulers are to be charged as such. Creating a leaner, more efficient government.
- Prepare Facility for next mandate: mattress recycling. Protecting our environment and greening our city.

FAIRCHILD WHEELER GOLF COURSE

- To continue the strong partnership with the First Tee Program at Fairchild Wheeler and to increase Bridgeport youth involvement in the sport of golf. The construction of a new building to facilitate First Tee programs at the driving range is being planned through the generous donation of J.J. Henry and the Henry House foundation. To continue the promotion, youth engagement and success of the First Tee Program at Fairchild Wheeler as the flagship model of First Tee's nationally recognized program and chapter consisting of 6 locations in the tri-state area. Creating a leaner, more efficient government.
- To continue to grow our relationship with Sacred Heart University (I.E. – Alumni Association Golf Outing/ Faculty and Student leagues). Revitalizing our neighborhoods.
- To continue to increase advertising, visibility and accessibility of D. Fairchild Wheeler Golf Course through Internet, print and radio media. By increasing our web presence, integrating social media, and linking with Bridgeport's current web site, awareness about the course will increase. To establish a Facebook page and Twitter page to update our customers with current course conditions and specials. To expand our advertising through trade. Creating a leaner, more efficient government.
- To improve customer service at Fairchild Wheeler while maintaining professional accommodations and proper golf course etiquette. To schedule part time employee work at Fairchild Wheeler Golf Course based on weekly peak golf times and seasonal trends as a means of minimizing expenditures. To address Pace of Play issues. This will allow us to accommodate more golfers during peak hours as well as

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

- To utilize environmentally sound techniques to improve drainage, grounds and overall landscape while preserving and protecting the natural habitat and wetlands that make the golf course a unique and special destination. Accessing 21st Century technology and infrastructure.
- To improve and enhance the property with special attention to the welcome area and main clubhouse, cart paths, bunkers, tee boxes, grass lengths, and signage. Protecting our environment and greening our city; Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.

BEARDSLEY ZOO

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

summer. Musical entertainment, special animal shows, educational programming, guest animal are all now being investigated. Ensuring a diverse, vibrant community.

RECREATION ADMINISTRATION

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

DEPARTMENT ON AGING

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

PARKS ADMINISTRATION

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

ENGINEERING

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

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

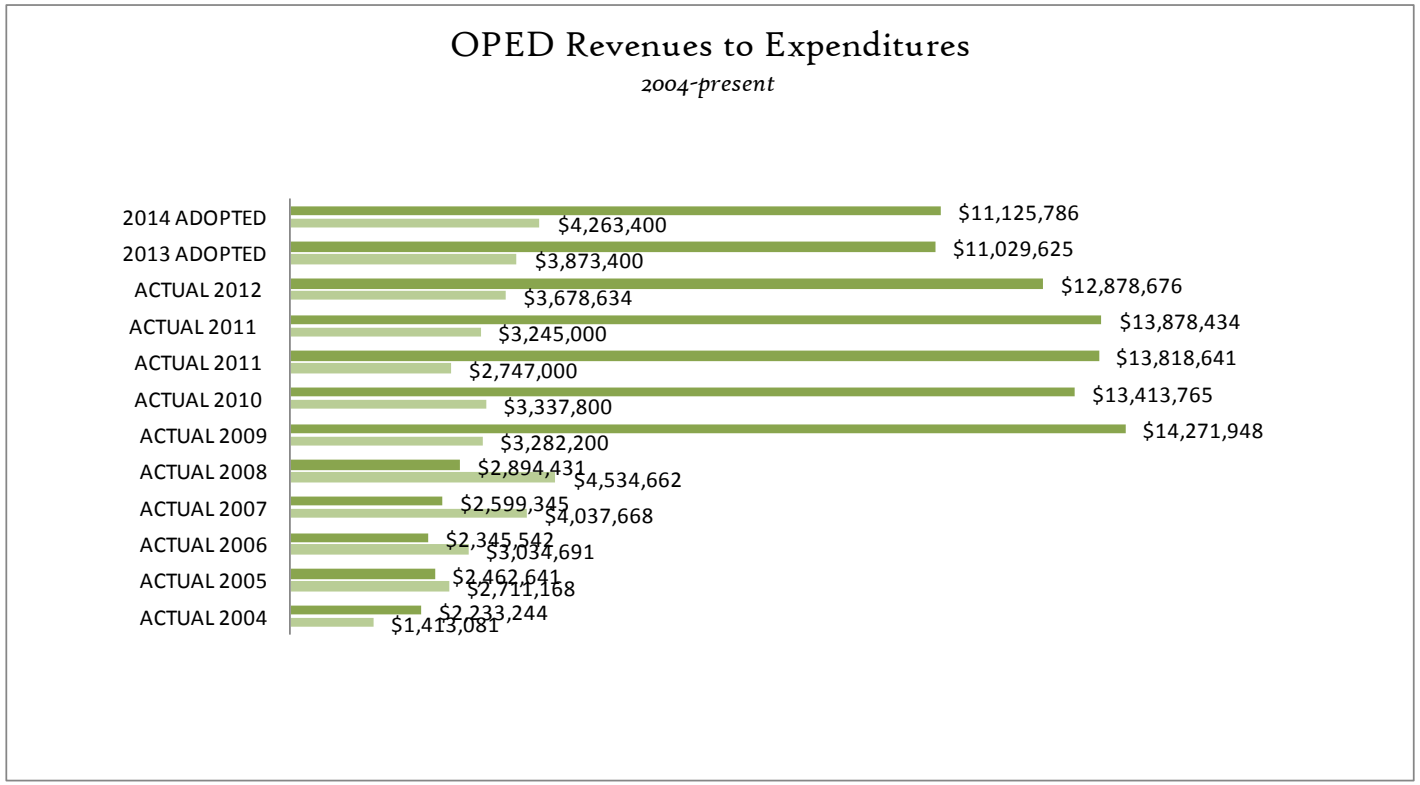
HARBORMASTER

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

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

ECONOMIC DEVELOPMENT STAFF SUMMARY

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



ECONOMIC DEVELOPMENT EXPENDITURES *2004-Present*

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

OPED EXPENDITURES	BUDGET 2009	ACTUAL 2009	BUDGET 2010	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	BUDGET 2013	PROPOSED 2014	ADOPTED 2014
OPED ADMIN	12,957,600	1,502,093	11,806,373	11,531,633	12,085,435	12,243,256	11,430,386	11,387,880	9,345,624	9,214,806	9,214,806
BUILDING DEPARTMENT	1,203,792	880,660	1,160,591	1,172,157	1,263,119	1,041,507	1,277,381	1,025,737	1,124,960	1,272,832	1,272,832
ZONING BOARD OF APPEALS	72,085	60,893	81,315	81,366	88,960	68,027	65,703	66,728	87,076	97,382	97,382
ZONING COMMISSION	573,163	351,156	365,486	354,729	440,920	383,784	464,551	398,331	471,965	540,766	540,766
OPED TOTAL	**$ 14,806,640**	**$ 2,794,802**	**$ 13,413,765**	**$ 13,139,885**	**$ 13,878,434**	**$ 13,736,574**	**$ 13,238,021**	**$ 12,878,676**	**$ 11,029,625**	**$ 11,125,786**	**$ 11,125,786**
TOTAL BUDGET	$ 492,348,971	$ 482,299,581	489,471,659	461,836,717	**469,371,315**	**470,187,341**	**491,876,896**	**497,630,329**	**511,760,560**	**519,941,205**	**517,105,830**
OPED PORTION OF TOTAL BUDGET	3.01%	0.58%	2.74%	2.85%	2.96%	2.92%	2.69%	2.59%	2.16%	2.14%	2.15%
OPED BUDGET VARIANCE		-429.79%		-2.08%		-1.03%		-2.79%			
OVERALL BUDGET VARIANCE		-2.08%		-5.98%		0.17%		1.16%			

ECONOMIC DEVELOPMENT REVENUES *2004-Present*

OPED REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	BUDGET 2013	PROPOSED 2014	ADOPTED 2014
OPED ADMIN	248,462	684,877	456,568	185,729	701,896	1,004,000	951,500	327,367	671,562	455,000	455,000	455,000
BUILDING DEPARTMENT	1,096,611	1,931,096	2,457,433	3,711,542	3,678,571	2,122,000	2,125,000	1,763,264	2,769,198	3,213,000	3,603,000	3,603,000
ZONING BOARD OF APPEALS	68,008	17,910	27,045	41,194	29,950	35,000	35,000	32,375	38,348	35,000	35,000	35,000
ZONING COMMISSION		77,285	93,645	99,203	124,245	121,200	226,300	168,982	199,526	170,400	170,400	170,400
OPED TOTAL	**$ 1,413,081**	**$ 2,711,168**	**$ 3,034,691**	**$ 4,037,668**	**$ 4,534,662**	**$ 3,282,200**	**$ 3,337,800**	**$ 2,291,988**	**$ 3,678,634**	**$ 3,873,400**	**$ 4,263,400**	**$ 4,263,400**
TOTAL BUDGET	406,270,485	$ 438,028,309	$ 448,698,891	$ 455,191,712	$ 458,158,359	$ 492,348,970	$ 489,471,659	469,060,245	493,790,404	511,760,560	519,941,205	517,105,830
OPED PERCENT OF REVENUES	0.35%	0.62%	0.68%	0.89%	0.99%	0.67%	0.68%	0.49%	0.74%	0.76%	0.82%	0.82%

ECONOMIC DEVELOPMENT CAPITAL IMPROVEMENT FUNDING

	FY 2014 CAPITAL PLAN	FY 2015 CAPITAL PLAN	FY 2016 CAPITAL PLAN	FY 2017 CAPITAL PLAN	2018 CAPITAL PLAN	TOTAL FY 2014-2018 CAPITAL PLAN
ECONOMIC DEVELOPMENT						
Downtown Capital Improvements	1,200,000					1,200,000
Traffic Improvements, Lighting, Intersections	1,200,000					1,200,000
City Wide Waterfront Development	750,000					750,000
Land Management/Acquisition	5,550,000					5,550,000
Blight Removal/Demolition Clean Up	1,000,000	1,000,000	1,000,000			3,000,000
TOTAL ECONOMIC DEVELOPMENT	**9,700,000**	**1,000,000**	**1,000,000**	**-**		**11,700,000**
TOTAL ALL DEPARTMENTS	***30,163,199***	***17,994,585***	***13,070,236***	***5,965,000***	***3,690,000***	***70,883,020***

ECONOMIC DEVELOPMENT CAPITAL IMPROVEMENT DETAIL

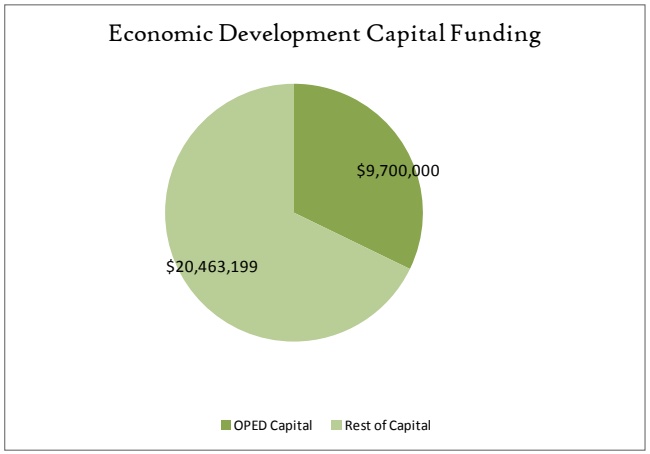
DOWNTOWN CAPITAL IMPROVEMENTS: $1,200,000 for Downtown Placemaking Efforts including a water feature, lighting, and underpass sculpture.

TRAFFIC IMPROVEMENTS, LIGHTING, INTERSECTIONS: $1,200,000 for intersection redesign, traffic calming, streetscape improvements and rain gardens to decrease runoff.

CITY WIDE WATERFRONT DEVELOPMENT: $750,000 for Yellow Mill and Pequonnock Greenway Development and access improvements.

LAND MANAGEMENT/ACQUISITION: $5,550,000 for Steel Point projects including relocation of Bloom Shellfish Pier and Upland Work ($1,200,000), relocation of utilities ($2,500,000), and legal, engineering & TIGER funding construction management costs ($450,000). $500,000 for BEDCO and Industrial Development at Seaview Industrial Park and West End. $900,000 for Stratford Avenue Land Assembly with civic block and nearby sites for retail.

BLIGHT REMOVAL/DEMOLITION CLEAN UP: $1,000,000 for matching funds to complete the necessary environmental remediation at the Magnetek to prevent further pollution at the site.



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

- Achieve completion of TIGER II funded construction by June 30, 2014. Revitalizing our neighborhoods; expanding economic development.
- Facilitate Bridgeport Landing Development's substantial completion of 150,000 square foot retail development in Upland Phase I by June 30, 2014. Revitalizing our neighborhoods; expanding economic development.
- Complete Bloom Shellfish relocation on Steel Point by December 31, 2013. Complete MOVE Yacht Club relocation to Waterview Avenue by December 31, 2013. Revitalizing our neighborhoods; expanding economic development.
- Implement phase one of new Downtown parking system. Making our streets and citizens safer.
- Participate in and contribute to ongoing success of Bridgeport Arts Fest and Downtown Thursdays. Supporting the Arts; Providing more local jobs and small business opportunities.
- Initiate downtown train station improvement program including canopies on eastbound platform. Revitalizing our neighborhoods; expanding economic development.
- Initiate construction of Lafayette Boulevard extension replacing Lafayette circle by June 30, 2014. Making our streets and citizens safer.
- Achieve 50% completion of multiple developments of formerly publicly owned properties in downtown north by June 30, 2014. Providing more local jobs and small business opportunities; revitalizing our neighborhoods; expanding economic development.
- Assist Bridgeport Port Authority to achieve full utilization of former Derecktor site at Bridgeport Regional Maritime Complex with two or more companies by June 30, 2014. Ensuring a vibrant, diverse community.
- Engage developer for redevelopment of the Seaview Plaza site at Stratford and Seaview Avenues. Ensuring a vibrant, diverse community; expanding economic development.
- Complete demolition of existing buildings on southern portion of Remgrit site for the Barnum Train Station prior to December 31, 2013. Facilitate final remedial action on property by Sporting Goods Properties, Inc. prior to June 30, 2014. Receive support from state for station. Protecting our environment and greening our city; revitalizing our neighborhoods; expanding economic development.
- Continue development of Seaview Avenue Industrial Park Project including sale of outstanding parcels, remediation and repurposing of the Magnatek facility, and the re-tenanting as necessary of existing spaces. Revitalizing our neighborhoods; expanding economic development.
- Complete acquisition of the portion of the General Electric property necessary for new Harding High School and facilitate planning for future of the existing high school site and the remainder of the General Electric site. Ensuring a vibrant, diverse community; expanding economic development; revitalizing our neighborhoods.
- Complete transportation infrastructure study for East Bridgeport Development Corridor. Protecting our environment and greening our city.

- Transfer property at State and Clinton and facilitate completion of commercial development there by December 31, 2013. Expanding economic development; revitalizing our neighborhoods.
- Assist in completion of Seaside landfill renewable energy project. Protecting our environment and greening our city.
- Completely expend NSP (Neighborhood Stabilization Program) III funding to eligible projects. Revitalizing our neighborhoods; expanding economic development.
- Assist Bridgeport Port Authority in completion of South Avenue Project Development Plan. Providing more local jobs and small business opportunities; revitalizing our neighborhoods; expanding economic development.
- Facilitate the re-tenanting of the former Stop & Shop on Madison Avenue in the North End. Providing more local jobs and small business opportunities; revitalizing our neighborhoods; expanding economic development.
- Work with the housing authority to facilitate the incremental replacement of Marina housing units as components of mixed-income development. Revitalizing our neighborhoods; expanding economic development

PLANNING

- The Planning Department will continue to support the Office of Planning & Economic Development by handling application processing inquiries, information requests, siting analysis, State and Federal agencies inquiries, and requests from the general public that come into the City on a daily basis. Expanding economic development; revitalizing our neighborhoods.
- The Planning Department will continue to support the Office of Planning & Economic Development by responding to requests for assistance with developers' project needs in a timely manner with the identification of application approval steps required by the City's regulatory agencies on a project-by-project basis. Expanding economic development; revitalizing our neighborhoods.
- The Planning Department will continue to support the Office of Planning & Economic Development with the continuing updating of the 2010 Zoning Regulations. Zoning amendments proposed from internal and external sources are reviewed and commented on by the staff and recommendations are made as to any impacts and/or improvements that could be made to these proposals prior to them appearing before the City's various land use boards and commissions. Accessing 21st Century technology and infrastructure.
- The Planning Department will continue to support the Office of Planning & Economic Development with the implementation of the recommendations made within the City's Master Plan of Conservation & Development, some of which will require the creation of and/or amendment to the City's Code of Ordinances such as the Housing Overlay Zone and the Payment In Lieu Of Parking (PILOP) recommendations. Expanding economic development; revitalizing our neighborhoods.
- The Planning Department will continue to support the Office of the City Attorney with their efforts to develop an improved street acceptance/abandonment process based upon the requirements of the City Charter. The Planning Department will continue to support the Office of the City Attorney with research, document duplication, map creation, and project processing issues in support of their case work needs. Creating a leaner, more efficient government.
- The Planning Department will continue to support the Office of the Mayor with the development of the arts and entertainment events planned in the city. Department staff is continuing to assist the Bridgeport Arts Council and other similar organizations with their plans to expand the arts interests throughout the city. Annually, the staff manages the "Downtown Thursdays" concert series, Arts Fest, and various other arts and cultural events conducted downtown. Ensuring a vibrant, diverse community; making our streets and citizens safer; revitalizing our neighborhoods; protecting our environment and greening our city.
- The Planning Department is working on the site assembly for the expansion of the Black Rock Elementary School. Staff will be working with the School Construction Program to acquire five (5) parcels of land and close off a portion of School Street for the school project.

- The Planning Department continues to seek improvements to the Bridgeport Enterprise Information System (B EGIS). Although no longer under this department's umbrella, the staff continues to try and enhance this critical data and mapping program of the City. This program is deteriorating due to a lack of continuous oversight and support. The recent expansion of the City's municipal boundaries by approx. 56 acres requires all city maps to be adjusted accordingly; a difficult task for the Planning Department staff without adequate in-house expertise. The department will be working with the Greater Bridgeport Regional Council (GBRC) to update the City's GIS Program as a part of a regional effort to unify GIS databases and mapping systems for added data sharing capacity. Developing innovative approaches to improving the quality of our education system; Accessing 21st Century technology and infrastructure.
- The Planning Department, in conjunction with the GBRC, established two (2) planning feasibility study grant requests for projects involving the Realignment of Lafayette Boulevard with the Route #8/25 highway ramps at Lafayette Circle and a Pedestrian Bridge across Ash Creek to Connect the Black Rock Neighborhood with the new Metro Center Train Station in Fairfield. Both projects have since been assigned to the Office of the City Engineer by the Chief Administrator's Office (CAO). Ensuring a vibrant, diverse community; making our streets and citizens safer; revitalizing our neighborhoods; protecting our environment and greening our city.
- The Planning Department is working on several Downtown Parking Projects. The first being a Request For Proposals (RFP) for a new integrated parking meter system that will accept various means of payments as well as monitor curbside parking usage. It is envisioned that this new parking meter system will eventually be used throughout the city. Making our streets and citizens safer.
- The Planning Department, in conjunction with the GBRC, is developing a Downtown Parking Strategy to address the on-street and off-street parking issues facing the growth of the downtown. The residential population of the downtown area has more than doubled in the past five (5) years and new businesses and restaurants are relocating to the downtown district on a continuing basis thus demanding a hard look at the available parking capacity needed to serve this growth. Making our streets and citizens safer; revitalizing our neighborhoods.
- The Planning Department is working on a new Neighborhood Revitalization Zone for the Mill Hill neighborhood. CDBG funding in 2011-12 for this effort was lost however; recent efforts have secured the necessary funding, the consultant contract is being processed, and the creation of the Mill Hill Neighborhood Revitalization Zone (NRZ) Strategic Plan will be underway in the spring. Ensuring a vibrant, diverse community.

BUILDING DEPARTMENT

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

ZONING & ZONING BOARD OF APPEALS

- To seek a full board of commissioners: 5 regular, 3 alternates, to assure that the postponement of meetings and the deferment of applications will be a thing of the past. A full board will also bring us in compliance with the bylaws of the Zoning Commission of the City of Bridgeport. Currently we have 5 regulars and 1 alternate member. Another Alternate Commissioner is much needed. Creating a leaner, more efficient government; Making our streets and citizens safer.

- To obtain a "Historical Preservation Grant" to have all Zoning Department applications, violations, compliances, field cards, etc into a computerized database program to better serve the public and all city departments in need of such information. Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.
- To work with the Town Clerk's office for a "fee exempt password" to allow full access to their online database. It will save the Zoning Enforcement Office (ZEO) and Inspectors time by being able to contact the right property owners regarding violations. Certified mailings are often returned because the owner(s) listed on GIS/ Vision Quest is outdated. Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.
- To enhance the quality of life in the City of Bridgeport through the use of proven land use planning techniques. Making our streets and citizens safer; revitalizing our neighborhoods.

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HEALTH DEPARTMENT PERSONNEL SUMMARY

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

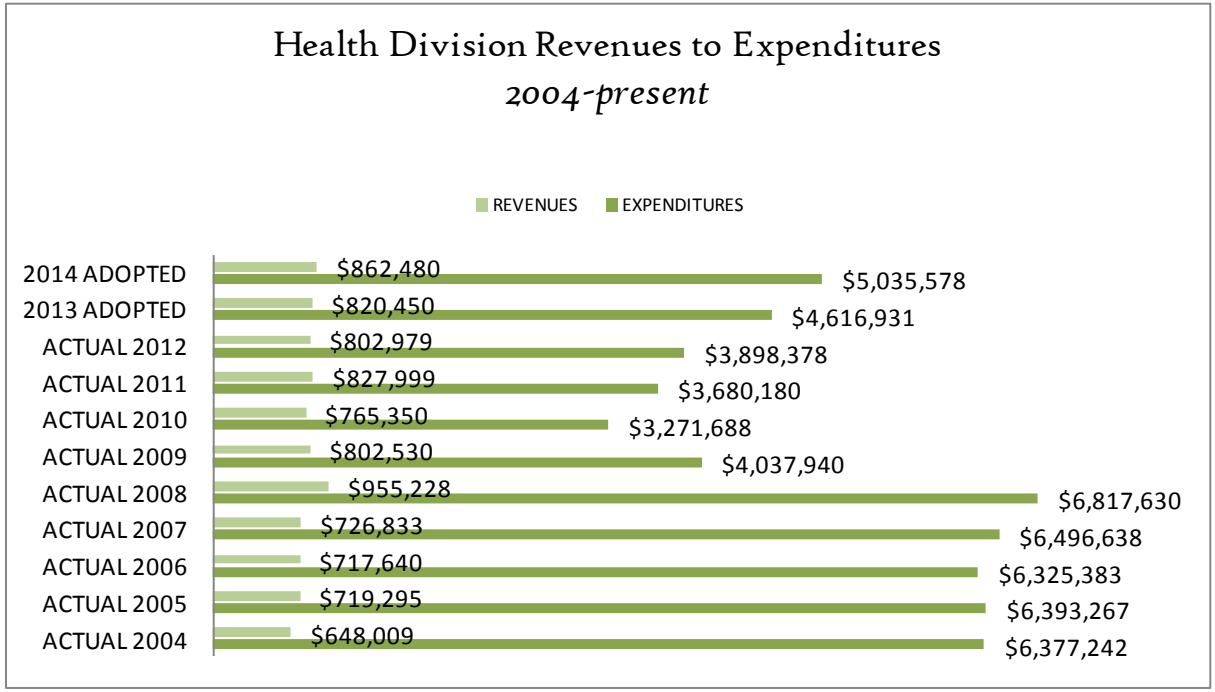
HEALTH DEPARTMENT EXPENDITURES *2004-present*

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

HEALTH DIVISIONS	BUDGET 2009	ACTUAL 2009	2010 BUDGET	2010 ACTUAL	2011 BUDGET	2011 ACTUAL	2012 BUDGET	2012 ACTUAL	2013 ADOPTED	PROPOSED 2014	ADOPTED 2014
HEALTH & SOCIAL SERVICES AD	415,888	178,909	446,265	402,065	365,178	$ 355,089	$ 354,084	333,839	268,242	366,521	366,521
DENTAL HYGIENE	275,997	179,090	-	-	-	-					
VITAL STATISTICS	306,623	234,709	304,197	261,249	277,850	$ 258,202	$ 273,729	303,837	310,843	325,386	325,386
COMMUNICABLE DISEASE CLINIC	341,592	235,294	419,218	313,047	417,572	$ 411,411	$ 448,288	432,715	456,929	475,659	475,659
ENVIRONMENTAL HEALTH	552,432	415,624	568,219	541,145	587,179	$ 605,357	$ 695,301	652,218	733,869	826,173	826,173
HOUSING CODE	257,482	129,419	115,830	109,892	418,425	$ 411,109	$ 428,509	441,209	573,789	621,212	621,212
LABORATORIES	-	-	-	-	-						
LEAD PREVENTION PROGRAM	8,000	6,679	7,200	5,071	7,200	$ 3,213	$ 6,050	5,746	152,361	161,239	161,239
CLINICS	100,968	84,186	-	-	-	-	-		-		
PUBLIC HEALTH NURSING	-	21,947	-	-	-	-	-		-		
SCHOOL BASED HEALTH CENTERS	476,434	337,068	-	-	-	-	-		-		
HUMAN SERVICES ADMINISTRATI	98,499	96,274	96,867	97,508	99,571	$ 99,824	$ 101,144	102,424	112,413	93,476	93,476
PERSONS WITH DISABILITIES	82,161	50,019	7,940	5,968	5,855	$ 5,671	$ 24,262	9,087	53,336	45,994	45,994
DEPARTMENT ON AGING	315,992	317,187	327,845	-	359,415	-	-		-		
VETERANS' AFFAIRS	69,006	62,524	63,311	58,460	72,559	$ 58,992	$ 106,720	81,877	145,386	152,363	152,363
LIGHTHOUSE/YOUTH SERVICES	1,450,986	1,443,849	1,313,362	1,338,410	1,359,719	$ 1,351,689	$ 1,365,411	1,374,539	1,585,640	1,748,785	1,748,785
SOCIAL SERVICES	203,188	190,413	175,068	138,873	137,049	$ 119,623	$ 150,239	160,887	224,123	218,770	218,770
PARENT AIDE PROGRAM	56,111	54,749	-	-	-	-	-	-	-	-	
HEALTH & SOCIAL SERVICES BUDGET	**$ 5,011,359**	**4,037,940**	**3,845,322**	**3,271,688**	**4,107,572**	**$ 3,680,180**	**$ 3,953,737**	**3,898,378**	**$ 4,616,931**	**5,035,578**	**5,035,578**
TOTAL BUDGET	$ 492,348,971	$ 482,299,581	$ 489,471,659	$ 467,111,955	469,371,315	470,187,341	491,876,896	**497,630,329**	511,760,560	**519,941,205**	**517,105,830**
HEALTH PORTION OF TOTAL BUDGET		0.84%	0.79%	0.70%	0.88%	0.78%		0.78%			
HEALTH BUDGET VARIANCE		-24.11%		-17.53%		-11.61%		-1.42%			
OVERALL BUDGET VARIANCE		-2.08%		-4.79%		0.17%		1.16%			

HEALTH DEPARTMENT REVENUES *2004-present*

HEALTH REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	2013 ADOPTED	PROPOSED 2014	ADOPTED 2014
HEALTH & SOCIAL SERVICES AD	-	-	-	-	-	-	-	-	-	-		-	-	-
DENTAL HYGIENE	23,813	37,636	35,484	23,215	24,296	-	-	-	-	-		-	-	-
VITAL STATISTICS	193,853	203,616	198,469	199,418	338,109	383,500	220,849	450,989	451,465	441,500	490,685	443,250	490,580	490,580
COMMUNICABLE DISEASE CLINIC	-	6,392	8,922	9,132	13,619	10,000	-	31,380	36,978	0	36,545	0	-	-
ENVIRONMENTAL HEALTH	203,950	223,919	203,451	236,085	238,430	291,500	304,303	335,055	330,356	328,850	312,963	354,200	354,200	354,200
HOUSING CODE	29,557	36,896	46,376	99,754	71,213	91,530	40,891	34,340	20,740	42,000	-37,214	23,000	17,700	17,700
LABORATORIES	-	-	11,528	3,250	-	-	-	-	-	-		-	-	-
LEAD PREVENTION PROGRAM	14,931	(12,900)	880	-	-	1,000	0	-	-	-		-	-	-
CLINICS	1,289	72,532	57,149	6,060	10,153	25,000	0	72,380	-11,550	20,000		-	-	-
PUBLIC HEALTH NURSING	-	-	-	-	-	-	-	-		-		-	-	-
SCHOOL BASED HEALTH CENTERS	164,867	153,172	155,572	138,738	231,402	-	-	-		-		-	-	-
HUMAN SERVICES ADMINISTRATI	-	-	-	-	-	-	-	-		-		-	-	-
PERSONS WITH DISABILITIES	-	-	-	-	-	-	-	-		-		-	-	-
DEPARTMENT ON AGING	-	-	-	-	-	-	-	-		-		-	-	-
VETERANS' AFFAIRS	-	-	-	-	-	-	-	-		-		-	-	-
LIGHTHOUSE/YOUTH SERVICES	-	-	-	-	-	-	-	-		-		-	-	-
SOCIAL SERVICES	15,749	(1,968)	-191	11,181	28,006	-	-	25	10	-		-	-	-
PARENT AIDE PROGRAM	-	-	-	-	-	-	-	-		-		-	-	-
HEALTH & SOCIAL SERVICES BUDGET	**$ 648,009**	**$ 719,295**	**$ 717,640**	**$ 726,833**	**$ 955,228**	**$ 802,530**	**$ 566,043**	**$ 924,169**	**$ 827,999**	**$ 832,350**	**$ 802,979**	**$ 820,450**	**$ 862,480**	**$ 862,480**
TOTAL BUDGET	406,270,485	$ 438,028,309	$ 448,698,891	$ 455,191,712	$ 458,158,359	$ 492,348,970	$ 478,384,912	$ 467,111,955	$ 469,060,245	$ 493,396,761	493,390,404	$ 511,760,560	$ 519,941,205	$ 517,105,830
PERCENT OF REVENUES	0.16%	0.16%	0.16%	0.16%	0.21%	0.16%	0.12%	0.20%	0.18%	0.17%	0.16%	0.16%	0.17%	0.17%



HEALTH DEPARTMENT CAPITAL IMPROVEMENT FUNDING

	FY 2014 CAPITAL PLAN	FY 2015 CAPITAL PLAN	FY 2016 CAPITAL PLAN	FY 2017 CAPITAL PLAN	2018 CAPITAL PLAN	TOTAL FY 2014-2018 CAPITAL PLAN
OTHER DEPARTMENTS						
Vital Statistics Record Project	272,520					272,520
Police Garage Truck	80,000					80,000
Police Fleet Replacement (K-9 Division)	315,000					315,000
Fire Apparatus Replacement Program/Vehicles	650,000	650,000	735,000	640,000	640,000	3,315,000
Technology Enhancements/Systems Improvement	500,000	300,000	250,000	250,000		1,300,000
WPCA Sewer Separation Program	125,000					125,000
IT Telephony & Computer Replacement Program	1,000,000	500,000	500,000	500,000		2,500,000
TOTAL OTHER	**2,942,520**	**1,450,000**	**1,485,000**	**1,390,000**	**640,000**	**7,907,520**
TOTAL ALL DEPARTMENTS	***30,163,199***	***17,994,585***	***13,070,236***	***5,965,000***	***3,690,000***	***70,883,020***

HEALTH DEPARTMENT CAPITAL IMPROVEMENT DETAIL

VITAL STATISTICS RECORD PROJECT: $272,520 to provide a complete re-indexing of birth records from 1906-1958 and migration of information into existing database over a 5 year period.

HEALTH DEPARTMENT ACTIVITIES THAT SUPPORT THE MAYOR'S MISSION:

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

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

HEALTH ADMINISTRATION

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

VITAL STATISTICS

- To achieve a revenue goal of $500,000 for FY 2014. Reducing property taxes.
- Prepare Department Manual for Staff. Conduct regular quarterly staff meetings. Develop department brochure to allow for customer feedback. Recommend permanent extended office hours, one day every week. Creating a leaner, more efficient government.
- Continue to provide new and updated information and post to website. Accessing 21st Century technology and infrastructure.
- Update the city's vital records existing database in order to make compliant with HIPAA (Health Insurance Portability and Accountability Act) and PCI (Payment Card Industry) standards. Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.
- Continue to incorporate procedures to improve and deliver excellent customer service. Creating a leaner, more efficient government.

ENVIRONMENTAL HEALTH

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

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

HOUSING CODE

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

LEAD PREVENTION

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

HUMAN SERVICES ADMINISTRATION

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

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

PERSONS WITH DISABILITIES

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

VETERANS AFFAIRS

- To increase the accessibility and utilization of housing, benefits and services to veterans and their family. Ensuring a vibrant, diverse community.
- To expand its outreach to specific veteran populations to help them access earned services, benefits and support, and bring additional federal dollars into the state to offset reliance on state general revenue. Creating a leaner, more efficient government.
- Continue To provide transportation to and from the VA Hospital, Monday through Friday. Making our streets and citizens safer.
- To provide a Food Pantry for all Veterans and or their dependents who are in need. Ensuring a vibrant, diverse community; Supporting a healthier lifestyle.
- To provide information & referral on entitlements for: Military benefits, Medical Benefits, Death benefits, Addiction Services, Education, Employment, Records, and related programs. Creating a leaner, more efficient government; Supporting a healthier lifestyle.
- To conduct assessments to determine the problems and needs of our veterans and raise awareness of available benefits to veterans, their families, and survivors. Creating a leaner, more efficient government; Supporting a healthier lifestyle.

LIGHTHOUSE PROGRAM

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

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

SOCIAL SERVICES

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

LIBRARY& MISCELLANEOUS STAFF SUMMARY

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

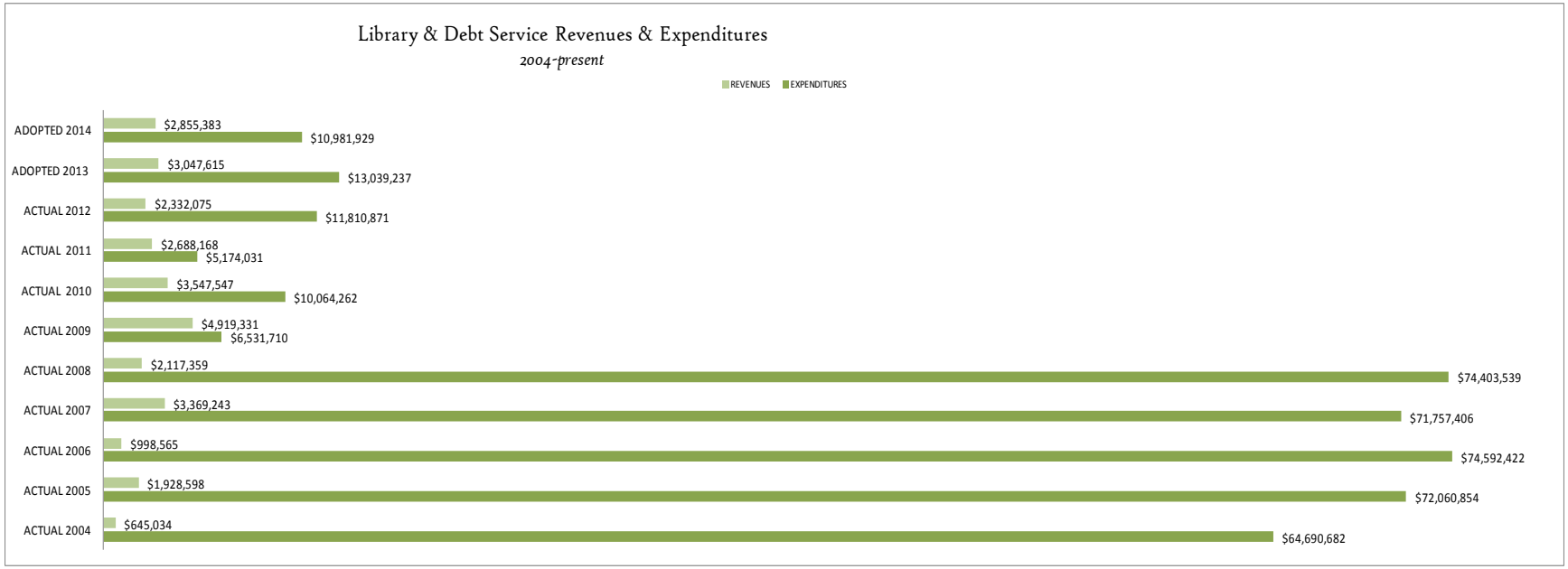
LIBRARY& MISCELLANEOUS EXPENDITURES *2004-Present*

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

LIBRARY & MISC ACCOUNTS EXPENDITURES	BUDGET 2009	ACTUAL 2009	BUDGET 2010	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	2012 BUDGET	ACTUAL 2012	2013 ADOPTED	PROPOSED 2014	ACTUAL 2014
BONDS PAYABLE	1,506,970	1,241,470	4,012,280	3,613,027	1,228,445	1,227,078	3,694,447	3,281,415	3,750,531	3,497,886	3,497,886
OTHER FINANCING SOURCES	568,063	200,000	1,021,682	184,412	(3,296,692)	265,749	(2,650,173)	1,261,967	2,021,217	421,217	86,967
SUPPORTIVE CONTRIBUTIONS	495,275	495,275	495,275	486,632	495,275	495,197	495,275	495,275	495,275	495,275	495,275
CITYWIDE MEMBERSHIPS	24,000	24,000	24,000	23,092	24,000	23,092	24,000	24,000	24,000	24,000	24,000
LIBRARY	5,068,193	4,570,965	4,511,389	4,741,139	6,723,003	5,500,302	6,723,003	6,748,214	6,748,214	6,748,214	6,877,801
LIBRARY & MISC ACCOUNTS TOTAL	**$ 7,662,501**	**$ 6,531,710**	**$ 10,064,626**	**$ 9,048,302**	**$ 5,174,031**	**$ 7,511,418**	**$ 8,286,552**	**$ 11,810,871**	**$ 13,039,237**	**11,186,592**	**$ 10,981,929**
TOTAL APPROPRIATIONS	$ 492,348,971	$ 480,983,875	$ 489,471,659	$ 467,111,955	469,371,315	470,187,341	493,396,761	497,630,329	511,760,560	519,941,205	**$ 517,105,830**
LIBRARY/MISC PORTION OF TOTAL BUDGET	1.56%	1.36%	2.06%	1.94%	1.10%	1.60%	1.68%	2.37%	2.55%	2.15%	
LIBRARY/MISC BUDGET VARIANCE		-17.31%		-11.23%		31.12%		29.84%			
OVERALL BUDGET VARIANCE		-2.36%		-4.79%		0.17%		0.85%			

LIBRARY& MISCELLANEOUS REVENUES *2004-Present*

LIBRARY & MISC ACCOUNTS REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	2012 BUDGET	ACTUAL 2012	2013 ADOPTED	PROPOSED 2014	ACTUAL 2014
BONDS PAYABLE	0	697,300	0	0	0	2,419,331	2,447,547	2,627,485	1,943,026	2,272,385	2,947,615	2,755,383	2,755,383
OTHER FINANCING USES	645,034	1,231,298	998,565	3,369,243	2,117,359	2,500,000	1,100,000	60,683	1,100,000	59,690	100,000	100,000	100,000
SUPPORTIVE CONTRIBUTIONS	0	0	0	0	0	0	0	0	0		0		
CITYWIDE MEMBERSHIPS	0	0	0	0	0	0	0	0	0		0		
LIBRARY	0	0	0	0	0	0	0	0	0		0		
LIBRARY & MISC ACCOUNTS TOTAL	**$ 645,034**	**$ 1,928,598**	**$ 998,565**	**$ 3,369,243**	**$ 2,117,359**	**$ 4,919,331**	**$ 3,547,547**	**2,688,168**	**3,043,026**	**2,332,075**	**3,047,615**	**2,855,383**	**2,855,383**
TOTAL BUDGET	406,270,485	$ 438,028,309	$ 448,698,891	$ 455,191,712	$ 458,158,359	$ 492,348,970	$ 489,471,659	$ 469,060,245	$ 493,396,761	493,790,404	$ 517,815,075	519,941,205	**$ 517,105,830**
PERCENT OF REVENUES	0.16%	0.44%	0.22%	0.74%	0.46%	1.00%	0.72%	0.57%	0.62%	0.47%	0.59%	0.55%	0.55%


Library & Debt Service Revenues & Expenditures
2004-present
REVENUES
EXPENDITURES
ADOPTED 2014
$2,855,383
$10,981,929
ADOPTED 2013
$3,047,615
$13,039,237
ACTUAL 2012
$2,332,075
$11,810,871
ACTUAL 2011
$2,688,168
$5,174,031
ACTUAL 2010
$3,547,547
$10,064,262
ACTUAL 2009
$4,919,331
$6,531,710
ACTUAL 2008
$2,117,359
$74,403,539
ACTUAL 2007
$3,369,243
$71,757,406
ACTUAL 2006
$998,565
$74,592,422
ACTUAL 2005
$1,928,598
$72,060,854
ACTUAL 2004
$645,034
$64,690,682

LIBRARY ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:

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

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

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

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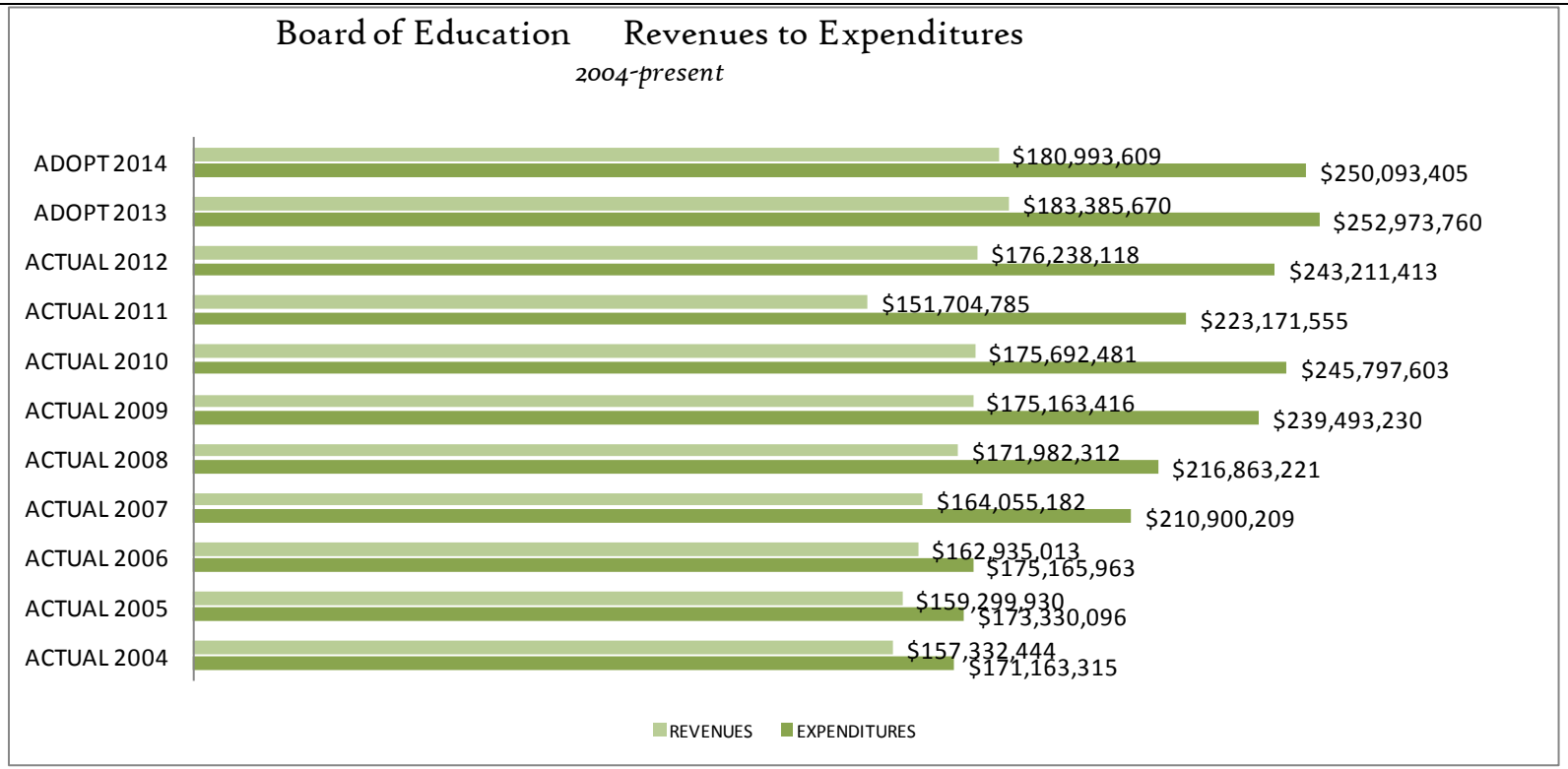
BOARD of EDUCATION EXPENDITURES *2004-Present*

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

BOE EXPENDITURES	BUDGET 2010	ACTUAL 2010	BUDGET 2011	2011 ACTUAL	2012 BUDGET	ACTUAL 2012	2013 ADOPTED	PROPOSED 2014	ADOPT 2014
BOARD OF EDUCATION	192,295,859	192,256,923	192,418,968	192,316,066	215,843,895	215,841,144	215,843,895	219,813,895	219,813,895
BOE FOOD SERVICE	11,315,145	12,850,296	11,315,145	12,310,243	11,315,572	11,705,594	13,848,445	14,046,476	14,046,472
BOE DEBT SERVICE	23,548,036	-	19,437,442	19,867,246	15,664,675	15,664,675	14,777,193	16,233,038	16,233,038
BOE DEDICATED USE	18,638,563	18,638,563	-	-	-	-	8,504,227	-	-
BOE TOTAL	**$ 245,797,603**	**$ 223,745,782**	**$ 223,171,555**	**$ 224,493,555**	**$ 242,824,142**	**$ 243,211,413**	**$ 252,973,760**	**$ 250,093,409**	**$ 250,093,405**
TOTAL BUDGET	$ 489,471,659	$ 461,836,710	$ 459,730,308	$ 470,187,341	$ 491,876,896	$ 497,630,329	$ 511,760,560	$ 519,941,205	$ 517,105,830
BOE PORTION OF TOTAL BUDGET	50.22%	48.45%	48.54%	47.75%	49.37%	48.87%	49.43%	48.10%	48.36%
BOE BUDGET VARIANCE		-9.86%		0.59%		0.16%			
OVERALL BUDGET VARIANCE		-5.98%		2.22%		1.16%			

BOARD of EDUCATION REVENUES *2004-Present*

BOE REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ADOPTED 2009	ACTUAL 2010	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	ADOPT 2013	ADOPT 2014
BOARD OF EDUCATION	144,404,205	146,598,768	149,627,159	150,809,283	157,976,952	161,538,153	139,765,958	139,768,599	161,075,904	162,885,443	168,069,121	165,351,191
BOE SUPPORT SERVICES	2,978,940	2,820,976	3,251,000	2,627,073	3,136,409	2,985,941	2,862,886	1,896,149	2,482,672	1,634,529	1,623,838	1,338,356
BOE FOOD SERVICE	9,949,299	9,880,186	10,056,854	10,618,826	10,868,956	10,639,322	12,353,927	12,278,693	11,315,146	11,718,146	13,992,711	14,304,062
BOE BUDGET	**$ 157,332,444**	**$ 159,299,930**	**$ 162,935,013**	**$ 164,055,182**	**$ 171,982,317**	**$ 175,163,416**	**$ 154,982,771**	**$ 153,943,441**	**$ 174,873,722**	**$ 176,238,118**	**183,685,670**	**180,993,609**
TOTAL BUDGET	406,270,485	$ 438,028,309	$ 448,698,891	$ 455,191,712	$ 458,158,359	$ 492,348,970	$ 467,112,103	469,060,245	493,396,761	493,790,404	511,760,560	517,105,830
PERCENT OF REVENUES	38.73%	36.37%	36.31%	36.04%	37.54%	35.58%	33.18%	32.82%	35.44%	35.69%	35.89%	35.00%


Board of Education Revenues to Expenditures
2004-present
ADOPT 2014
$180,993,609
$250,093,405
ADOPT 2013
$183,385,670
$252,973,760
ACTUAL 2012
$176,238,118
$243,211,413
ACTUAL 2011
$151,704,785
$223,171,555
ACTUAL 2010
$175,692,481
$245,797,603
ACTUAL 2009
$175,163,416
$239,493,230
ACTUAL 2008
$171,982,312
$216,863,221
ACTUAL 2007
$164,055,182
$210,900,209
ACTUAL 2006
$162,935,013
$175,165,963
ACTUAL 2005
$159,299,930
$173,330,096
ACTUAL 2004
$157,332,444
$171,163,315
REVENUES
EXPENDITURES

BOARD of EDUCATION CAPITAL IMPROVEMENT FUNDING

	FY 2014 CAPITAL PLAN	FY 2015 CAPITAL PLAN	FY 2016 CAPITAL PLAN	FY 2017 CAPITAL PLAN	2018 CAPITAL PLAN	TOTAL FY 2014-2018 CAPITAL PLAN
BOARD OF EDUCATION						
BOE Maintenance Projects/HVAC	1,100,000					1,100,000
BOE Asbestos Removal	500,000					3,281,725
Facilities Equipment	35,000					5,921,337
Maintenance Vehicles	231,500					231,500
District Wide Energy Conservations	225,000					225,000
BOE Security	1,100,000					
BOE Fire Alarms Phase II	515,000					515,000
						-
TOTAL BOARD OF EDUCATION	**3,706,500**					**3,706,500**
TOTAL ALL DEPARTMENTS	***30,163,199***	***17,994,585***	***13,070,236***	***5,965,000***	***3,690,000***	***70,883,020***

BOARD OF EDUCATION MAINTENANCE PROJECTS/HVAC: $1,100,000 to replace equipment at JFK Campus (chilled water pumps (AC) $400,000), Madison (replace 3 Roof Top Units (RTUs) $300,000), Maplewood (replace fresh air unit $100,000) and Bryant School (replace 3 Roof Top Units (RTUs) $300,000) with updated systems.

BOARD OF EDUCATION ASBESTOS REMOVAL: $500,000 for district-wide asbestos abatement. All abatement will be conducted by licensed and regulated asbestos abatement contractors.

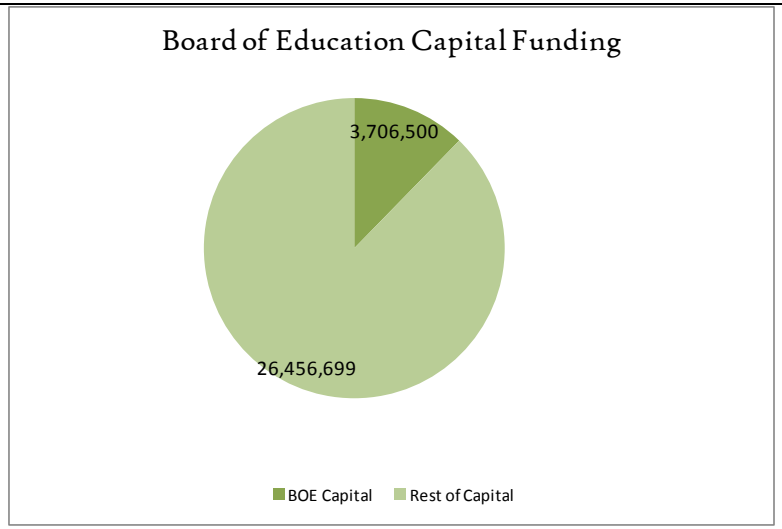
FACILITIES EQUIPMENT: $35,000 for the purchase of a forklift for the Building Operations Department. The present forklift does not have the lift capacity, nor the lift height necessary for the Board of Education's Building Operations Department.

MAINTENANCE VEHICLES: $231,500 for 7 vehicles. The vehicles to be replaced are between 12-15 years old and have an average of 120,000 odometer miles. Tradesmen use these vehicles to travel between various school worksites. The replacements will be 2 KUV vans (2 @ $30,250) 3 vans (3 @ $21,000), 1 utility vehicle @ $28,000 and 1 dump truck @ $80,000.

DISTRICT WIDE ENERGY CONSERVATION: $225,000 for Energy conservation measures to decrease future energy use and costs. Lighting upgrades at Batalla, Blackham & Hooker Schools. Lighting upgrades for parking lots at Marin, Tisdale, Dunbar & Read School. Institute a thermal pipe re-insulation program.

BOARD OF EDUCATION SECURITY: $1,100,000 to provide interior/exterior security in school buildings. To install interior lock down mechanisms for classrooms/offices and to repair and add additional hardware to exterior doors as needed. To enhance and repair intrusion and surveillance security systems inside and outside of buildings, and to create uniform security standards at all buildings in the district.

BOARD OF EDUCATION FIRE ALARMS PHASE II: $515,000 to replace existing fire alarm systems at 6 schools: Beardsley ($90,000), Bryant ($80,000), JFK Campus ($125,000), Blackham School ($110,000), Hallen ($50,000) & Madison ($60,000).



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

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

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

BOARD of EDUCATION

- Utilize technologies and other tools across the curriculum. Accessing 21st Century technology and infrastructure.
- Use assessment data to determine effectiveness of GOLD CORE instructional strategies. Developing innovative approaches to improving the quality of our education system.
- Create an inventory of existing support systems and an analysis of their impact on the academic success of students. Accessing 21st Century technology and infrastructure; developing innovative approaches to improving the quality of our education system.
- Develop an Integrated Accountability Plan for Community partners of the Board of Education, including parents, businesses, nonprofit organizations, institutions of higher education, and the City of Bridgeport and its elected officials. This plan will define accountability measures and responsibilities for all community partners. Accessing 21st Century technology and infrastructure; developing innovative approaches to improving the quality of our education system; making our streets and citizens safer.

- Modify existing schools to develop community schools to empower parents, teaches and residents to volunteer, learn and develop programming while supporting their children's academic endeavors. Community schools will be open to and belong to the community. They are schools where parents, teachers, students, and residents of the community volunteer, teach classes, conduct enrichment programs and develop plans for a comprehensive parent and community involvement program. These schools are the hub of learning for the neighborhood. Developing innovative approaches to improving the quality of our education system; making our streets and citizens safer; revitalizing our neighborhoods.

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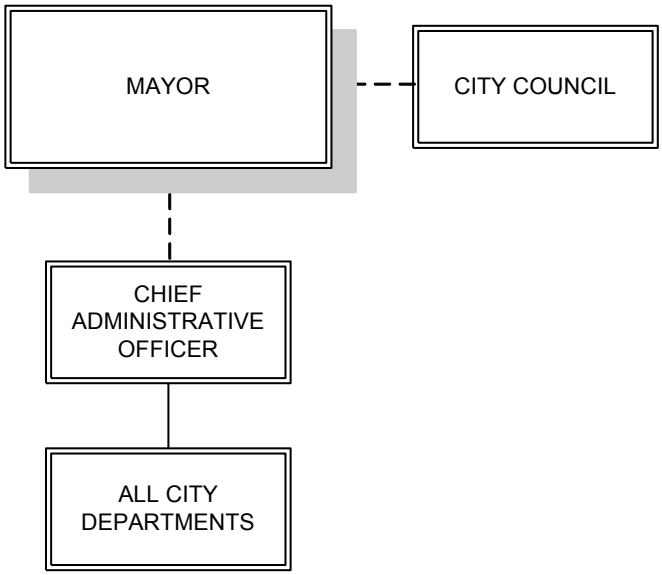
OFFICE OF THE MAYOR

MISSION STATEMENT

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

OBJECTIVES

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



Honorable Bill Finch
Mayor

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01001000 OFFICE OF THE MAYOR	**819,069**	**950,242**	**983,762**	**983,762**	**33,520**
1 PERSONAL SERVICES	625,752	722,396	737,833	737,833	15,437
2 OTHER PERSONAL SERVICES	15,212	3,000	5,325	5,325	2,325
3 FRINGE BENEFITS	146,191	191,739	207,497	207,497	15,758
4 OPERATING EXPENSES	24,333	25,481	25,481	25,481	0
6 SPECIAL SERVICES	7,581	7,626	7,626	7,626	0

PERSONNEL SUMMARY

	Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1001	MAYOR	1.00			132,459	132,459	
1050	CHIEF OF STAFF - MAYOR'S OFFIC	1.00			131,115	131,115	
1051	MAYOR'S AIDE	1.00			81,600	72,916	8,684
1123	ADMINISTRATIVE ASSISTANT	1.00			42,840	42,840	
1254	RECEPTIONIST	1.00			40,800	37,167	3,633
1330	PROJECT MANAGER	1.00			91,304	91,304	
G044	ADMIN. ASSISTANT	1.00			42,799	42,799	
G094	EXECUTIVE OFFICE MANAGER	1.00			81,586	78,466	3,120
G217	MAYOR'S AIDE	1.00			93,330	93,330	
	OFFICE OF THE MAYOR	**9.00**			**737,833**	**722,396**	**15,437**

FY 2013-2014 GOALS

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

FY 2012-2013 GOAL STATUS

1) Continue to implement long-term financial goals which will provide greater budget transparency, decrease the city's historic reliance on one-time revenues and improve the City's financial standing.
   6 MONTH STATUS: *Health insurance premium cost sharing negotiated across nearly all unions, except police department. Of employees hired before 2011, are almost all at 25% PCS; new hires will start at 25% and increase one-percent per year with a cap of 50%. City continues to negotiate additional concessions in order to find more savings. Fire department pension moved to state MERF as of April 1, 2012. City received award from the Government Finance Officers Association for the fifth year in a row for budget clarity and transparency. The City received positive ratings from S&P and Moody's.*

2) Continue to grow the city's tax base by increasing the city's ability to attract and retain sustainable economic and community development.
   6 MONTH STATUS: *Renovation work at 333 State Street was completed, creating 65 rental apartments and 15,000 square feet of commercial space in a building that had sat vacant at a critical downtown corner for more than a decade. Infrastructure work has begun on the Steelpointe peninsula using the $11 million TIGER grant. Bass Pro Shops has signed a letter of intent to be the first anchor tenant and will open a 150,000 square foot retail store. Through the NY-CT Sustainable Communities grant, a unique bi-state, seven-city partnership that will bring transit-oriented development to the New York-CT corridor, a feasibility study was completed with federal funding for a new train station on the City's East Side. The train station will be one facet of the planned East Side Development Corridor that will stretch from the waterfront at Seaview Avenue all the way up to the Stratford border. Through a creative collaboration with the City and Kuchma Corporation, the next phase of the Bijou Square Development has launched in the Golden Hill section of Downtown with the construction of a new senior center, and the first of two new apartment buildings. Seven developers are on board in Downtown North, each with proven track records, who will bring hundreds of new apartment units and several new businesses to grow the City's Grand List. With the assistance of the administration, downtown developers, including Forestone Capital and Urban Green won $12 million in state grants to help build units of affordable housing. Through a partnership with Fuel Cell Energy and Dominion Resources, the largest fuel cell plant in the world will be built in the Eco-Industrial Park.*
3) Reduce tax delinquencies by continuing to pursue an aggressive zero-tolerance tax collection policy to increase revenues.
   6 MONTH STATUS: *The City saw an increase in the collection rate for FY 2012 ending June 2012. This is primarily to the aggressive efforts to reach delinquent tax payers by the following collection methods: Motor Vehicle booting program, third party Collection Agency, tax lien sales for real estate and the City is in process of procuring a collection agency for delinquent personal property. The Tax Collector, Tax Assessor and the City attorney's offices are working collaboratively to enhance the collection of delinquent taxes.*
4) Continue to implement the Mayor's Sustainable Bridgeport initiative – BGreen2020 – to lower the city's carbon footprint, increase recycling rates, improve energy efficiency in city facilities and address brownfield remediation.
   6 MONTH STATUS: *Recycling rates are up 60% since the City's successful transition to single stream recycling. The Eco-Industrial Park is home to Park City Green, a mattress recycling facility, Bridgeport Biodiesel, which converts cooking grease into diesel fuel, EnviroExpress, a liquefied and compressed natural gas filling station, Flexipave, which converts old tires into permeable pavement. The City is continuing to work with energy partner UI to install solar panels on the closed landfill adjacent to Seaside Park. In conjunction with Sylvania and UI the City replaced the regular deco light bulbs throughout the city with energy efficient LED bulbs, which already has resulted in energy savings of $15,000. The Environmental Protection Agency (EPA) recognizes the City as a leader in brownfield remediation. Since the EPA began giving out grants for brownfield remediation nearly two decades ago, The City has been awarded over $7 million in grants - the most of any municipality in New England. The City's Municipal consolidation plan continues as the Purchasing Department and several offices of the Health Department, and Finance Department have been relocated to the Margaret E. Morton Government Center.*
5) Continue to promote efficiency and accountability throughout city government through the CitiStat program, BConnected (the City's online citizen service request form), labor-management cooperative and employee training.
   6 MONTH STATUS: *BConnected was formally launched and is now available to Bridgeport citizens online, through an application available on iPad, iPhones and Android personal devices as well as by phone. More than 135,000 uses have been recorded since it was launched in 2010.*
6) Continue to work together with the Board of Education to improve Bridgeport schools by continuing our investment in building new state-of-the-art schools (planned Interdistrict

Magnet High School, Roosevelt and Harding High School) and renovating several other City schools.

6 MONTH STATUS: *Superintendent of Schools Paul G. Vallas' contract was extended for three years. Fairchild Wheeler Interdistrict Magnet School with three new STEM academies will open in Fall of 2013 along with a First Responders High School. Demolition on Roosevelt School was completed to build new school. Demolition on Longfellow School will soon begin to build a new school. Plans are in place for an addition to Black Rock School to expand to K-8 and to expand Central High School. The City has selected land on a portion of the old General Electric site on Boston Avenue to build a new Harding High School.*

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

   6 MONTH STATUS: *The City proudly supports arts and cultural events as well as parades held throughout the year, including Downtown Thursdays, Bridgeport Arts Fest, Bridgeport Art Trail, the Columbus Day Parade, Greater Bridgeport St. Patrick's Day Parade, Puerto Rican Parade of Fairfield County, Juneteenth of Fairfield County Parade and the Barnum Festival*.

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

   6 MONTH STATUS: *The City received $2 million to implement the first Bonding Guarantee Program for Minority Business Enterprises. The Small, Minority Business Resource Office has hosted 22 Capacity Building Seminars and Pre-Bid Conferences. The SMBRO also registered 85 new businesses. The City has collected over $15,000 in fines from companies that violated the MBE Ordinance.*

9) Focus efforts to combat blight and strengthen neighborhoods through a comprehensive city program of neighborhood stabilization, which will include promoting and increasing the number of Neighborhood Revitalization Zones, and unifying the efforts of the City's Housing Code and Blight offices to work together to reduce blighted buildings and properties throughout the City.

   6 MONTH STATUS: *Neighborhood Revitalization Zones will be established in the Mill Hill and Reservoir neighborhoods in 2013, to add to the six established NRZs. The City has increased its number of blight hearing officers. The Anti-Blight Department has collected $164,374 in blight fines.*

10) In partnership with the Police Chief, work together to formulate strategic initiatives that combat crime and support successful neighborhood policing by expanding the Neighborhood Watch program, allowing more residents to take part in being responsible for their neighborhoods.

    6 MONTH STATUS: *With the assistance of donations made by private organizations and the business community, the City and the Bridgeport Police Department held the largest gun buyback program in its history, collecting nearly 800 guns. Bridgeport Police Department working in conjunction with the Board of Education has created the "Safe Corridors Initiative" to ensure safe routes to and from school for every student and safer and more secure school buildings.*

11) In partnership with the Fire Chief, the American Red Cross and RYASAP's Safe Neighborhoods AmeriCorps Partnership (SNAP) ensure that every resident in Bridgeport benefits from a free smoke detector through the City's Safe Asleep program.

    6 MONTH STATUS: *The Bridgeport Fire Department has sworn in 21 new recruits. The Safe Asleep Program continues to lead the nation with 35,000 smoke alarms installed throughout the city, saving hundreds of residents' lives from structure fires. Free smoke alarms are now available through the City's BConnected application, making it even easier for residents to have smoke alarms installed.*

12) Continue to improve the City's Parks and Green Spaces, and increase the number of parks available to city residents within a 15-minute walk of their home.

6 MONTH STATUS: *The City has opened a new waterfront park in the East Side, with the completion of Phase 1 of Knowlton Park, with Phases 2 and 3 soon to begin. The first Parks Master Plan in 100 years was completed by world renowned firm, Sasaki. The City has also made significant improvements to Washington Park, with the addition of a new splash pad and improvements to the park's gazebo, and Newfield Park which now is also home to a splash pad and a new barbecue hut. The Pleasure Beach Fishing Pier which provides waterfront access for fishing to the East End is completed. The City has acquired water taxis, which will transport visitors to and from Pleasure Beach when it reopens.*

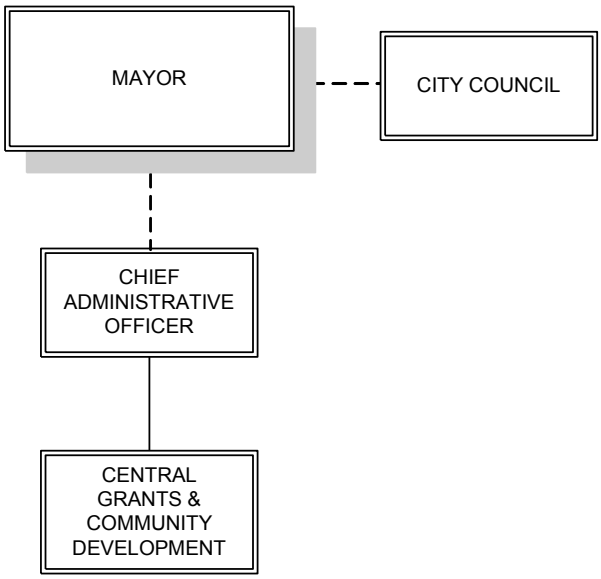
APPROPRIATION SUPPLEMENT

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01001000 OFFICE OF THE MAYOR	**819,069**	**950,242**	**983,762**	**983,762**	**33,520**
51000 FULL TIME EARNED PAY	604,051	680,396	737,833	737,833	57,437
51099 CONTRACTED SALARIES	21,701	42,000	0	0	-42,000
51140 LONGEVITY PAY	2,175	3,000	5,325	5,325	2,325
51156 UNUSED VACATION TIME PAYOU	13,037	0	0	0	0
52360 MEDICARE	7,541	8,928	9,072	9,072	144
52385 SOCIAL SECURITY	1,867	5,169	2,654	2,654	-2,515
52504 MERF PENSION EMPLOYER CONT	66,060	85,089	96,612	96,612	11,523
52917 HEALTH INSURANCE CITY SHARE	70,723	92,553	99,159	99,159	6,606
53605 MEMBERSHIP/REGISTRATION FEES	0	57	57	57	0
53705 ADVERTISING SERVICES	0	20	20	20	0
53750 TRAVEL EXPENSES	1,692	5,619	5,619	5,619	0
53905 EMP TUITION AND/OR TRAVEL REIM	723	798	798	798	0
54595 MEETING/WORKSHOP/CATERING FOOD	8,008	8,450	8,450	8,450	0
54650 LANDSCAPING SUPPLIES	0	140	140	140	0
54675 OFFICE SUPPLIES	6,602	4,636	4,636	4,636	0
54705 SUBSCRIPTIONS	0	36	36	36	0
54720 PAPER AND PLASTIC SUPPLIES	0	171	171	171	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	7,309	5,534	5,534	5,534	0
55530 OFFICE FURNITURE	0	20	20	20	0
56110 FINANCIAL SERVICES	6,784	4,500	4,500	4,500	0
56175 OFFICE EQUIPMENT MAINT SRVCS	797	2,010	2,010	2,010	0
56180 OTHER SERVICES	0	719	719	719	0
56240 TRANSPORTATION SERVICES	0	218	218	218	0
56250 TRAVEL SERVICES	0	179	179	179	0

CENTRAL GRANTS

MISSION STATEMENT

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



Alexandra McGoldrick
Acting Director

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01005000 CENTRAL GRANTS OFFICE	**283,457**	**409,860**	**472,340**	**472,340**	**62,479**
1 PERSONAL SERVICES	220,149	313,559	327,516	327,516	13,957
2 OTHER PERSONAL SERVICES	0	975	2,025	2,025	1,050
3 FRINGE BENEFITS	53,224	72,450	119,922	119,922	47,472
4 OPERATING EXPENSES	8,079	9,583	9,583	9,583	0
6 SPECIAL SERVICES	2,005	10,853	10,853	10,853	0
7 SUPPORTIVE CONTRIBUTIONS	0	2,440	2,440	2,440	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1319 GRANT WRITER	1.00			58,939	58,939	
1319 GRANT WRITER	1.00			58,939	58,939	
G018 DIRECTOR CENTRAL GRANTS	1.00			78,540	74,909	3,631
G041 ADMINISTRATIVE ASSISTANT	1.00			39,834	36,031	3,803
G151 OPM POLICY ANALYST	1.00			63,240	62,000	1,240
CENTRAL GRANTS	**5.00**			**299,492**	**290,818**	**8,674**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
CENTRAL GRANTS								
Number of Grant applications filed	129	19	58	43	49	60	67	51
Number of Grant Applications Funded	58	10	29	18	35	36	48	25
Number of Grant Applications Pending	31	0	6	14	0	0	0	17
Number of Grant Applications Denied	40	9	23	11	14	24	19	9
% of Grant applications funded	45%	53%	50%	42%	71%	60%	72%	49%
Total dollars awarded to the City of Bridgeport	$189,000,000	$6,458,439	$10,278,221	$11,234,681	$28,177,366	$30,000,000	$11,874,776	$10,527,266
Total Dollars Pending	N/A	0	$805,967	$27,356,641	$0	0	N/A	$5,204,100
Total dollars awarded to Community Organizations	N/A	$450,316	$3,790,629	$3,200,000	N/A	N/A	N/A	N/A

FY 2013-2014 GOALS

1) Continue to strategically apply for formula and competitive funding for City priority projects and programs and to strive for a 90% award rate for grant applications.
2) Promote regionalism through partnerships for funding opportunities to realize cost efficiencies or increased economic development opportunities.
3) Increase applications to support sustainability that will enhance the quality of life for residents and promote Bridgeport as a destination for cultural activities and living.
4) Cultivate relationships with area and national foundations to benefit Bridgeport grant applications.
5) Work with National Community Development Association (NCDA), Area Office of the U.S. Department of Housing and Urban Development (HUD) Office, and others to advocate for Bridgeport's fair share of federal formula, competitive and stimulus funding.
6) 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.
7) Encourage funding entities to visit Bridgeport to see firsthand the many opportunities present here.
8) Host a Legislative Breakfast to highlight the City's accomplishments and to present funding needs.

FY 2012-2013 GOAL STATUS

1) Continue to strategically apply for formula and competitive funding for City priority projects and programs and to strive for a 90% award rate for grant applications.
   6 MONTH STATUS: *The CGO has continued to pursue grant opportunities at the federal, state and foundation levels for priority projects that have been identified in the City's Master Plan for Conservation and Development, Parks Master Plan, and B-Green 2020 Plan as well as priority projects for public safety, public health and education.*
2) Promote regionalism through partnerships for funding opportunities to realize cost efficiencies or increased economic development opportunities.
   6 MONTH STATUS: *CGO has continued to partner with agencies such as United Way, ABCD and RYASAP as well as other not-for-profits that promote the Superintendent's education initiatives. The grants applied for with our partners include U.S. Dept. of Education Promise Neighborhood, Robert Wood Johnson Foundation's Promoting Opportunities for the Health and Success of Young Men of Color. The City is also working very closely with The Center for Women and Families, the Bridgeport PD, and the State Judicial Branch on bringing a Family Justice Center to Bridgeport. This collaborative will seek funding from the U.S. Department of Justice early next year. The City also applied for funding in collaboration with CWF to DOJ on a Children Exposed to Violence grant.*
3) Increase applications to support sustainability that will enhance the quality of life for residents and promote Bridgeport as a destination for cultural activities and living.
   6 MONTH STATUS: *Current Status: The CGO Office is working very closely with the City's Sustainability Director on the implementation of various components of the BGreen 2020 Plan. Local Sustainability Match Fund from Funder's Network with FCCF and Save the Sound as partners for public outreach on green infrastructure projects and an GIS mapping layer displaying GI projects throughout the City; DEEP 319 Non-Point Source of Pollution for*

implementation of phases of the Watershed Based Plan including waterfront recapture on Knowlton Park; Redirecting Lead Prevention Funding for Conservation Corps work; DEEP's grant program for Diesel Reduction projects on city vehicles; U.S. DOT's CMAQ Bikeshare Program partnership with GBRC; EPA Brownfields – 3 cleanups and area-wide planning grant. We also received USCM award for recognition for the City's Brownfields Program. We were awarded DECD Brownfields grants for a BF GS layer, the relocation of MOVE Yacht Club, and partnered with GBRC and were awarded funding for a regional GIS inventory of BF properties. There are also 2 grant applications pending at the State DECD under the Local Brownfields Remediation Program for Chrome Pacelli and Trashmore clean-up as well as clean-up of Spinnaker property in Downtown North.

4) Cultivate relationships with area and national foundations to benefit Bridgeport grant applications.
   6 MONTH STATUS: *Fairfield County Community Foundation – Together with the Assistant CAO, the Acting Director of Central Grants attended a roundtable workshop in September 2012 hosted by FCCF to discuss regional and local needs and the type of assistance that is sought.*
5) Work with National Community Development Association (NCDA), Area Office of the U.S. Department of Housing and Urban Development (HUD) Office, and others to advocate for Bridgeport's fair share of federal formula, competitive and stimulus funding.
   6 MONTH STATUS: *Current Status: CGO continues to have a regular rapport with these agencies and will also work with the federal legislative delegation to advocate for funding.*
6) Work with Connecticut Community Development Association (CCDA), the State of Connecticut and in particular the Department of Economic and Community Development as well as the Department of Environmental Protection and others to advocate for Bridgeport's fair share of state funding.
   6 MONTH STATUS: *CGO continues to have a regular rapport with these agencies and will also work with the state and federal legislative delegation to advocate for funding.*
7) Encourage funding entities to visit Bridgeport to see firsthand the many opportunities present here.
   6 MONTH STATUS: *In the Spring of 2012, the Mayor held a roundtable meeting with representatives from the U.S. EPA, HUD, and DOT to discuss the Sustainable Communities Initiative and advocate for the many initiatives in Bridgeport that currently underway. The representatives were also given a tour to visit the site of the future Barnum Train Station on the East Side along the Seaview Avenue Corridor. The CGO was involved in putting this event together.*
8) Host a Legislative Breakfast to highlight the City's accomplishments and to present funding needs.
   6 MONTH STATUS: *The CGO plans to host another Legislative Breakfast in February of 2013 to highlight its accomplishments as well as needs.*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01005000 CENTRAL GRANTS OFFICE	**283,457**	**409,860**	**472,340**	**472,340**	**62,479**
51000 FULL TIME EARNED PAY	184,714	285,535	299,492	299,492	13,957
51099 CONTRACTED SALARIES	35,435	28,024	28,024	28,024	0
51140 LONGEVITY PAY	0	975	2,025	2,025	1,050
52360 MEDICARE	2,568	4,112	4,113	4,113	1
52385 SOCIAL SECURITY	1,211	3,654	3,654	3,654	0
52504 MERF PENSION EMPLOYER CONT	18,770	38,454	39,197	39,197	743
52917 HEALTH INSURANCE CITY SHARE	30,675	26,230	72,958	72,958	46,728
53605 MEMBERSHIP/REGISTRATION FEES	0	133	133	133	0
53705 ADVERTISING SERVICES	0	0	0	0	0
53720 TELEPHONE SERVICES	0	0	0	0	0
53750 TRAVEL EXPENSES	0	562	562	562	0
53905 EMP TUITION AND/OR TRAVEL REIM	695	782	782	782	0
54595 MEETING/WORKSHOP/CATERING FOOD	842	304	304	304	0
54675 OFFICE SUPPLIES	1,452	2,300	2,300	2,300	0
54700 PUBLICATIONS	700	393	393	393	0
54705 SUBSCRIPTIONS	30	132	132	132	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	3,975	4,477	4,477	4,477	0
55530 OFFICE FURNITURE	385	500	500	500	0
56085 FOOD SERVICES	349	500	500	500	0
56165 MANAGEMENT SERVICES	522	495	495	495	0
56175 OFFICE EQUIPMENT MAINT SRVCS	1,133	1,180	1,180	1,180	0
56250 TRAVEL SERVICES	0	720	720	720	0
56998 SPECIAL SERVICES FREEZE	0	7,958	7,958	7,958	0
59500 SUPPORTIVE CONTRIBUTIONS	0	2,440	2,440	2,440	0

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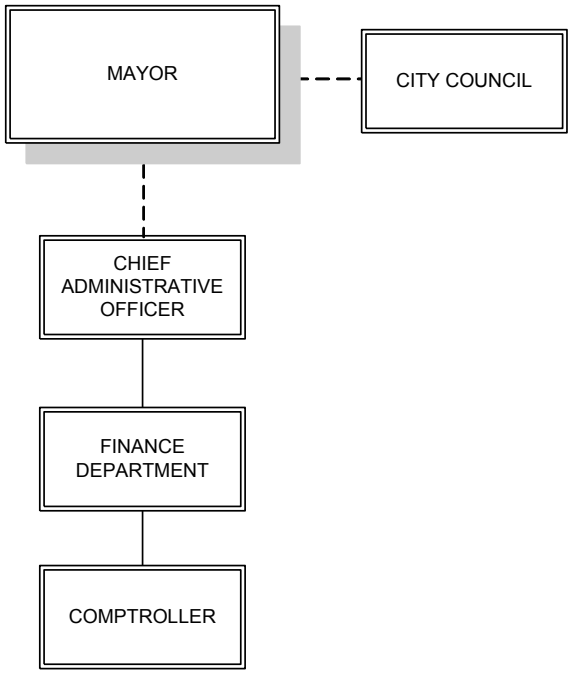
COMPTROLLER'S OFFICE

MISSION STATEMENT

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



Anne Kelly-Lenz
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01010000 COMPTROLLERS OFFICE	**3,115,764**	**2,556,022**	**3,260,860**	**5,545,958**	**2,989,936**
41277 RESTITUTION RECOVERY	381,334	5,000	5,000	5,000	0
41290 RETAIL SALES REVENUE	0	0	0	0	0
41392 DEBT SERVICE PARENT CENTER	60,000	60,000	60,000	60,000	0
41538 MISC CASH	17,427	50,000	50,000	50,000	0
41549 BILLED SERVICES	0	0	0	0	0
41551 O.T.B INCOME	460,526	450,000	450,000	450,000	0
41552 STATE BINGO	38	200	200	200	0
41553 BOOKS / MAP SALES	0	100	100	100	0
41555 CAPITAL FUND INTEREST TRANSFER	500,000	500,000	500,000	500,000	0
41559 COURT FINES	17,693	5,000	5,000	5,000	0
41560 PROPERTY RENTAL	27,217	25,000	25,000	25,000	0
41561 DEBTSERVICEPRINCIPALREIMBURSEM	115,249	115,249	115,249	115,249	0
41562 DEBTSERVICEINTERESTREIMBURSEME	143,375	110,069	110,069	110,069	0
41563 HEALTHINSURANCE/WORKERSCOM.REI	0	0	0	0	0
41564 ADMINISTRATIVEFEE/OVERHEADALLO	0	70,000	70,000	70,000	0
44550 TOWN AID	666,404	665,404	1,370,242	1,370,242	704,838
45354 WPCACOLLECTIONSERVICEREIMBURSE	727,500	500,000	500,000	500,000	0
47565 PORTAUTHORITYANNUALPILOTPAYMEN	0	0	0	0	0
47566 TOWN AID ROAD GRANT	-1,000	0	0	0	0
41561 STATE: LoCIP for DEBT SERVICE REIMBURSEMENT	0	0	0	2,285,098	2,285,098

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01010000 COMPTROLLERS OFFICE	**1,122,875**	**1,125,230**	**1,144,161**	**1,144,161**	**18,931**
1 PERSONAL SERVICES	615,972	581,995	587,250	587,250	5,255
2 OTHER PERSONAL SERVICES	13,901	7,125	6,525	6,525	-600
3 FRINGE BENEFITS	182,979	193,791	208,067	208,067	14,276
4 OPERATING EXPENSES	4,919	7,920	7,920	7,920	0
6 SPECIAL SERVICES	305,104	334,399	334,399	334,399	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
0531 FINANCIAL MANAGEMENT SUPERVISOR	1.00			75,420	75,420	
1239 ACCOUNTING CLERK I (35 HOURS)	1.00			35,184	35,184	
1239 ACCOUNTING CLERK I (35 HOURS)	1.00			43,783	41,884	1,899
1239 ACCOUNTING CLERK I (35 HOURS)	1.00			36,779	35,184	1,595
1244 ACCOUNTING CLERK II (35 HOURS)	1.00			42,654	42,654	
1244 ACCOUNTING CLERK II (35 HOURS)	1.00			42,654	42,654	
1244 ACCOUNTING CLERK II	1.00			50,246	52,282	-2,036
1301 ACCOUNTING CLERK I	1.00			36,779	31,422	5,357
1310 ACCOUNTANT	1.00			75,138	74,764	374
1313 CHIEF ACCOUNTANT	1.00			72,810	74,744	-1,934
G382 CAPITOL PROJECTS FIXED ASSETS	1.00			75,803	75,803	
COMPTROLLER'S OFFICE	**11.00**			**587,250**	**581,995**	**5,255**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
COMPTROLLER'S OFFICE									
Number of:									
Accounts Payable Checks Issued	33,655	32,108	31,055	29,495	21,786	22,876	21,648	19,710	20,104
Manual checks processed	81	88	117	55	49	49	54	53	53
Manual checks processed payroll	N/A	N/A	838	804	802	325	271	194	250
Vendor checks processed	33,655	32,774	31,710	29,495	21,786	22,876	21,648	19,710	20,104
Pay Roll Vendor checks processed							123	4,926	4,715
Travel requests processed	224	235	215	67	111	100	131	90	100
Payment Vouchers processed	36,450	38,504	36,637	36,330	50,073	52,503	49,599	46,447	47,375
Scanned Back Pages for Invoices (2)	N/A	N/A	N/A	N/A	500,730	525,030	495,990	464,470	473,750
Capital Project checks processed	307	292	363	288	41	40	34	14	0
Capital Project wires processed	0	0	0	0	0	0	153	180	198
Cash Receipts processed	4,999	4,641	3,513	3,617	5,603	5,600	4,906	4,971	5,000
Journal Entries posted (3)	1,012	1,441	1,086	1,205	1,700	1,600	60	75	70
Federal 1099 Forms issued	535	556	920	526	423	500	462	431	460
W-2 Statements issued	6,408	6,408	6,467	5,784	5,784	5,670	5,670	5,501	5,414
Payroll Checks Issued (1)	218,632	200,379	199,276	60,315	54,481	51,000	48,335	43,269	35,908
Payroll Direct Deposit (1)	N/A	N/A	N/A	134,292	129,447	126,520	127,805	131,884	135,801
Payroll Vendor Checks Issued	N/A	N/A	N/A	804	5,403	5,150	4,971	4,926	4,715
Payroll Vendor Direct Deposit	N/A	N/A	N/A	792	815	850	858	1,044	1,136
Pension checks issued (Police, Fire, Janitors)	11,964	11,829	12,850	11,382	10,980	12,000	10,842	10,560	10,300
Financial report delivery date	29-Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec
General ledger fiscal year end close	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun

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

FY 2013-2014 GOALS

1) Streamline account payable process with City departments. Main function would be to train all staff related to accounts payable on the process.
2) Automate accounts receivable process with new banking relationship.
3) Reorganize resources for increased efficiency.
4) Document all job functions for continuity and coverage at all times.

FY 2012-2013 GOAL STATUS

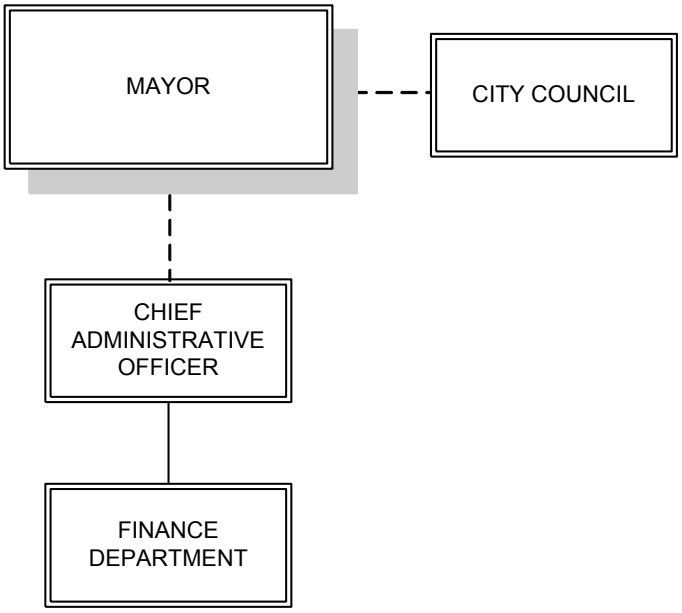
1) Creating new reporting to streamline relevant financial information to assist all departments and to better inform the Mayor, City Council and Administration of the current and future financial status of the City.
   6 MONTH STATUS: *Monthly reports were automated and now are being refined. Reports are being filed on a monthly basis.*
2) Work with unions, labor and civil service to reallocate efficiencies so as to improve departmental effectiveness, initiating better processes and consolidating financial functions while allowing for guidance to eliminate exposure.
   6 MONTH STATUS: *Ongoing goal with the change of Finance Director.*
3) Reorganize responsibilities to offer real-time monitoring of grant treatment development to better assess financial conditions of various programs and analyze to keep the City funds whole.
   6 MONTH STATUS: *Ongoing goal with the change of Finance Director.*
4) Develop an approach within the department toward a force of cooperation working to put the well being of the whole ahead of the individual, implement a mindset to raise the level of integrity among the work force by raising morale through solid ethical direction.
   6 MONTH STATUS: *The level of accountability and responsibility have been raised with the new internal monthly reporting process.*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01010000 COMPTROLLERS OFFICE	**1,122,875**	**1,125,230**	**1,144,161**	**1,144,161**	**18,931**
51000 FULL TIME EARNED PAY	562,170	528,995	587,250	587,250	58,255
51099 CONTRACTED SALARIES	53,802	53,000	0	0	-53,000
51108 REGULAR 1.5 OVERTIME PAY	1,814	0	0	0	0
51140 LONGEVITY PAY	9,863	7,125	6,525	6,525	-600
51156 UNUSED VACATION TIME PAYOU	2,224	0	0	0	0
52360 MEDICARE	7,817	7,966	8,044	8,044	78
52385 SOCIAL SECURITY	3,148	11,091	7,471	7,471	-3,620
52504 MERF PENSION EMPLOYER CONT	55,860	60,848	77,190	77,190	16,342
52917 HEALTH INSURANCE CITY SHARE	116,155	113,886	115,362	115,362	1,476
53605 MEMBERSHIP/REGISTRATION FEES	0	437	437	437	0
53705 ADVERTISING SERVICES	0	57	57	57	0
53905 EMP TUITION AND/OR TRAVEL REIM	0	237	237	237	0
54555 COMPUTER SUPPLIES	504	694	694	694	0
54595 MEETING/WORKSHOP/CATERING FOOD	402	750	750	750	0
54675 OFFICE SUPPLIES	2,153	3,333	3,333	3,333	0
54700 PUBLICATIONS	1,675	1,710	1,710	1,710	0
54720 PAPER AND PLASTIC SUPPLIES	0	500	500	500	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	186	202	202	202	0
56100 AUDITING SERVICES	259,982	270,200	270,200	270,200	0
56165 MANAGEMENT SERVICES	36,602	55,000	55,000	55,000	0
56175 OFFICE EQUIPMENT MAINT SRVCS	8,520	9,199	9,199	9,199	0

FINANCE DEPARTMENT

MISSION STATEMENT

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



Anne Kelly-Lenz
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01015000 FINANCE ADMINISTRATION	**388,100**	**511,670**	**542,988**	**542,988**	**31,318**
1 PERSONAL SERVICES	288,240	414,157	408,198	408,198	-5,959
2 OTHER PERSONAL SERVICES	32,144	2,775	2,775	2,775	0
3 FRINGE BENEFITS	64,511	88,009	125,286	125,286	37,277
4 OPERATING EXPENSES	2,730	5,886	5,886	5,886	0
6 SPECIAL SERVICES	476	843	843	843	0

PERSONNEL SUMMARY

	Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1038	DIRECTOR OF FINANCE	1.00			125,544	125,544	
1047	DEPUTY DIRECTOR OF FINANCE	1.00			114,845	114,845	
1131	ADMINISTRATIVE ASSISTANT - COM	1.00			68,157	74,116	-5,959
G433	DEPUTY DIRECTOR OF FINANCE/MAN	1.00			99,652	99,652	
	FINANCE ADMINISTRATION	**4.00**			**408,198**	**414,157**	**-5,959**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
FINANCE DEPARTMENT									
Risk Management	0	0	0	0	0	0	0	0	0
Annual CAFR Report	1	1	1	1	1	1	1	1	1
Unreserved Fund Balance	$24,686,939	$29,241,106	$10,605,102	$10,752,753	$15,611,351	$ 16,511,351	$16,560,510	12,720,514	12,720,514
Unreserved Fund Balance as % of General Fund Expenditures	5.36%	11.70%	3.98%	4.08%	5.95%	6.28%	3.31%	2.40%	2.40%
Fund Balance Appropriated	$ 8,000,000	$2,000,000	$18,636,004	$0	$0	$0	$0	$0	$0
Outstanding Debt	$685,480,000	$710,095,000	$ 684,228,000	$ 654,200,000	$662,665,000	$656,429,000	$701,133,522	$738,928,108	$738,928,108
Debt per Capita	$4,899	$4,749	$ 4,904	$ 4,689	$ 4,796	$ 4,796	$ 4,520	$5,104	$5,104
GFOA certificate for excellence in financial reporting	yes	yes	yes	yes	yes	yes	yes	yes	yes
# of annual audit management letter comments		7	1	1	1	1	2	1	1
Governmental Activities Net Capital Assets	$610,934,000	$722,395,000	$837,156,000	$911,322,000	$940,113,222	$940,000,000	$846,535,639	$897,033,761	$897,033,761
BOND AND CREDIT RATINGS									
Credit Rating: Moody's	Aaa	Aaa	Aaa	Aa3	A1	A1	A1	A1	A1
Standard & Poor's	AAA	AAA	AAA	AAA	A-	A-	A-	A-	A-
Fitch	AAA	AAA	AAA	N/A	A	A	A	A	A
Bond Rating: Moody's	Baa1	Baa1	Baa1	Baa1	AA3	AA3	AA3	AA3	AA3
Standard & Poor's	A-	A-	A-	A-	AA+	AA+	AA-	AA-	AA-
Fitch	A-	A-	A-	BBB+	N/A	N/A	A	A	A

FY 2013-2014 GOALS

1) Change the internal monthly reporting process to achieve accountability and undated analysis of the City's financials.
2) Change the internal processes of cash flow and cash deposit reporting.
3) Update the audit timeline and internal process for increased productivity and timely CAFR (Comprehensive Annual Financial Report) filing.
4) Continue to improve the rating for long and short term borrowing by putting a plan in place to grow the City's strong financial stability.
5) Cross train employees for efficiencies and continuity of department functions.
6) Receive Governmental Finance Officers Association certificate of achievement for excellence in financial reporting.

FY 2012-2013 GOAL STATUS

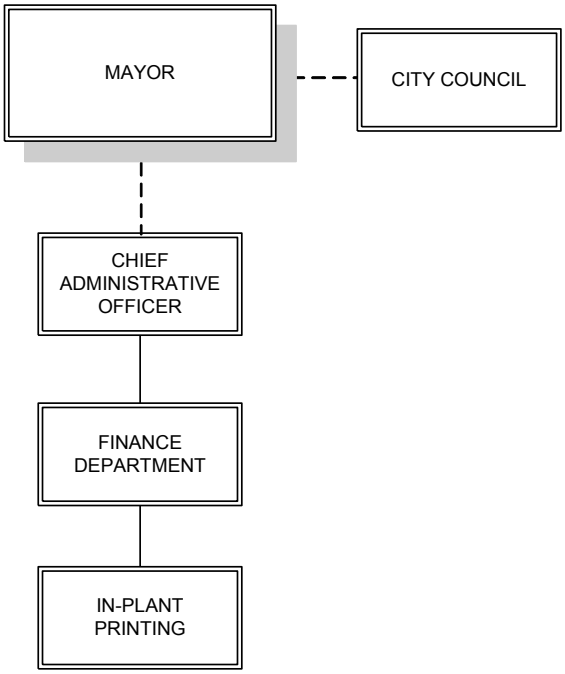
1) Increase effectiveness and incur cost savings by continuing to update processes using a new monthly report approach which holds individual departments responsible for their actual to budget ratios.
   6 MONTH STATUS*: Monthly report has been automated and now schedules are being developed by department to hold each department head accountable for their budgets.*
2) Preserve and strive to improve the City's rating for long and short term borrowing by putting a plan in place to continue to grow the City's strong financial stability.
   6 MONTH STATUS*: The City has received the highest rating from its TANS (tax anticipation notes) by Standard and Poor's and is now working to maximize its Long-Term borrowing rating.*
3) Endorse actions to achieve the City's priorities and change inconsistent ideas and progressions that oblige the City to be feeble. Specifically, to Grow the Fund Balance – by following fund balance policy and continuing to reduce expenses & to reduce the City's reliance on TANs (tax anticipation notes) by working toward decreasing borrowing amounts.
   6 MONTH STATUS*: This goal is on-going in the current market especially as the City economic development projects are increasing.*
4) Assess the department performance and processes to seek a maximum organizational effectiveness in cash control by restructuring duties and positions within the Finance department that meets with the City's priorities and objectives.
   6 MONTH STATUS*: This goal is on-going the City migrates to a new bank relationship which will enable the City to reduce costs and increase efficiencies.*
5) Receive Governmental Finance Officers Association certificate of achievement for excellence in financial reporting.
   6 MONTH STATUS*: The City received the FY 2011 award in July 2012 and is expected to receive the FY 2012 in July 2013.*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01015000 FINANCE ADMINISTRATION	**388,100**	**511,670**	**542,988**	**542,988**	**31,318**
51000 FULL TIME EARNED PAY	288,240	414,157	408,198	408,198	-5,959
51140 LONGEVITY PAY	2,625	2,775	2,775	2,775	0
51156 UNUSED VACATION TIME PAYOU	29,519	0	0	0	0
52360 MEDICARE	4,557	5,924	5,688	5,688	-236
52385 SOCIAL SECURITY	0	6,622	6,826	6,826	204
52504 MERF PENSION EMPLOYER CONT	33,177	48,906	53,427	53,427	4,521
52917 HEALTH INSURANCE CITY SHARE	26,776	26,557	59,345	59,345	32,788
53605 MEMBERSHIP/REGISTRATION FEES	125	445	445	445	0
53610 TRAINING SERVICES	0	91	91	91	0
53905 EMP TUITION AND/OR TRAVEL REIM	0	2,243	2,243	2,243	0
54555 COMPUTER SUPPLIES	0	122	122	122	0
54675 OFFICE SUPPLIES	2,293	2,477	2,477	2,477	0
54705 SUBSCRIPTIONS	312	356	356	356	0
55150 OFFICE EQUIPMENT	0	152	152	152	0
56175 OFFICE EQUIPMENT MAINT SRVCS	0	132	132	132	0
56250 TRAVEL SERVICES	463	411	411	411	0
59010 MAILING SERVICES	13	300	300	300	0

IN-PLANT PRINTING

MISSION STATEMENT

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



Shequilla Robertson
Acting Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01030000 IN-PLANT PRINTING	**801,863**	**769,797**	**818,922**	**748,945**	**-20,852**
1 PERSONAL SERVICES	376,512	355,287	386,615	328,615	-26,672
2 OTHER PERSONAL SERVICES	9,220	5,245	5,805	5,805	560
3 FRINGE BENEFITS	107,249	95,917	113,154	101,177	5,260
4 OPERATING EXPENSES	252,071	257,198	257,198	257,198	0
6 SPECIAL SERVICES	56,812	56,150	56,150	56,150	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
8217 MESSENGER	1.00			32,693	31,428	1,265
8519 PRESSMAN	1.00			58,000	58,000	
8519 PRESSMAN			1.00		29,000	-29,000
8523 PRINTER FOREMAN	1.00			76,775	76,775	
8527 BOOKBINDER	1.00			58,000	58,000	
8529 PRINTER	1.00			58,000	58,000	
8530 PRINT SHOP AIDE	0.50			15,756	15,298	458
G363 ANNEX MAIL COURIER (35 HOURS)	1.00			29,391	28,786	605
IN-PLANT PRINTING	**6.50**		**1.00**	**328,615**	**355,287**	**-26,672**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
PRINT SHOP									
8 1/2 x 11 forms & letterhead	2,204,742	2,750,000	3,125,000	2,888,000	2,750,000	2,250,000	2,125,000	2,103,750	2,075,000
Black & White Copying	173,743	179,000	176,000	286,000	446,000	750,000	800,000	825,000	900,000
Color Copying	37,411	78,000	68,000	105,000	260,000	650,000	700,000	800,000	900,000
Envelopes Printed	532,345	765,000	695,000	790,000	920,000	1,000,000	1,000,000	1,000,000	950,000
Index/cover/coated paper	991,707	850,000	785,000	765,000	780,000	850,000	850,000	900,000	900,000
BINDING SERVICES									
Folding	1,741,176	1,950,000	2,350,212	2,100,000	1,750,000	1,500,000	1,500,000	1,500,000	1,500,000
Stapling	21,375	52,000	74,500	156,000	86,000	80,000	80,000	75,000	75,000
Automatic bookletmaker	18,750	45,000	26,000	39,000	15,000	0	0	0	0
Numbering/Die-cutting	102,500	122,000	185,000	210,000	190,000	200,000	200,000	190,000	190,000
Scoring/perforation	24,916	60,000	69,300	96,000	55,000	50,000	50,000	45,000	45,000
Large format Poster Printing			55	112	245	400	400	500	750
Number of Departments Serviced	69	69	69	72	72	72	72	72	72
TOTAL IMPRESSIONS/PIECES HANDLED	5,848,734	6,851,069	7,553,998	7,435,112	7,252,317	7,330,472	7,305,472	7,439,322	7,535,822
MAIL DISTRIBUTION CENTER									
Mail run through postage machine	365,500	552,079	554,000	550,000	555,000	555,000	555,000	545,000	545,000
Amount Spent*	$ 142,545	$ 204,251	$ 205,000	$206,000	$208,000	$208,000	$208,000	$209,000	$210,000

FY 2013-2014 GOALS

1) In the process of exploring the different alternatives. Different types of plates and different methods. To convert our current plate production to a chemical free option. Thus saving money on the chemicals and this will be a more environmentally friendly option.
2) Exploring the concept of interns working in the print shop, with the different parties.
3) Continue to support every department and the Board of Education by performing normal printing services and be fully involved in projects during their critical time periods.
4) Continue to investigate cost savings for printing and postage.
5) Continue the use of our large format printer at a great cost savings.
6) We will continue with the responsibility of working with Finance using our folding/Stuffing Machine. The machine takes the Payroll Checks, Vendor Checks, Pension Checks, Police outside Overtime Invoices and Purchases Orders insert them into an envelope, seals it and then we take it to the mail room. Also special mailing for the Mayor's Office, Tax Assessors and other departments when needed.
7) Continue to stay upgraded with our graphic software so we can communicate with all the departments and outside vendors.

FY 2012-2013 GOAL STATUS

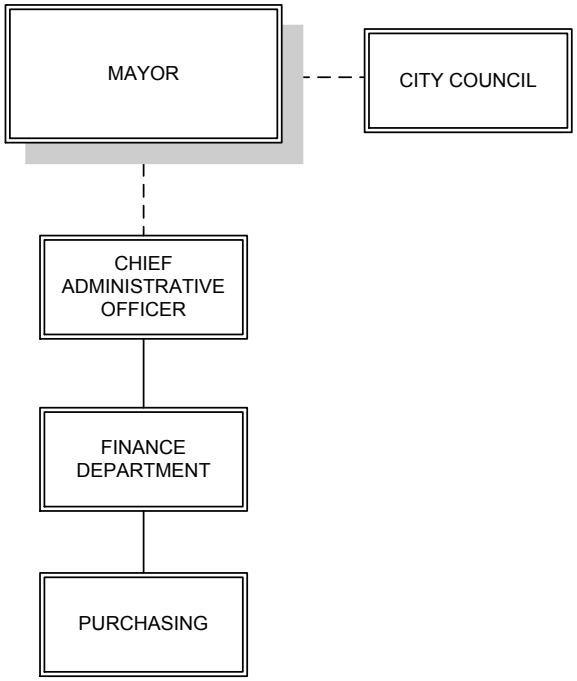
1) Continue to maintain and provide professional service in a timely manner for all of the City's departments and the Board of Education.
   6 MONTH STATUS: *We have continually provided timely printing and mail services to all departments and the Board of Education*.
2) Continue to stay upgraded with our graphic software so we can communicate with all the departments and outside vendors.
   6 MONTH STATUS: *We are currently waiting for upgrades on Adobe Photoshop, Adobe Illustrator and Corel Draw.*
3) Continue to support every department and the Board of Education by performing normal printing services and be fully involved in projects during their critical time periods.
   6 MONTH STATUS: *We are working with the different departments and the Board of Education on updating their letterheads and envelopes from their moves from one building to the other. Also staying on top of some of the major projects they have need of printing for.*
4) Continue to investigate cost savings for printing and postage.
   6 MONTH STATUS: *We are currently looking into upgrading our plate making area going from chemical based to chemical free.*
5) Continue the use of our large format printer at a great cost savings.
   6 MONTH STATUS: *By purchasing the paper, ink and foam board and spreading the cost throughout the different departments that utilize our large format printer we are saving more by printing in-house than by outsourcing these jobs.*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01030000 IN-PLANT PRINTING	**801,863**	**769,797**	**818,922**	**748,945**	**-20,852**
51000 FULL TIME EARNED PAY	376,512	355,287	386,615	328,615	-26,672
51106 REGULAR STRAIGHT OVERTIME	207	0	0	0	0
51108 REGULAR 1.5 OVERTIME PAY	186	0	0	0	0
51140 LONGEVITY PAY	5,960	5,245	5,805	5,805	560
51156 UNUSED VACATION TIME PAYOU	2,867	0	0	0	0
52360 MEDICARE	4,256	3,863	5,451	4,610	747
52385 SOCIAL SECURITY	0	0	3,596	0	0
52504 MERF PENSION EMPLOYER CONT	43,672	42,291	51,016	43,476	1,185
52917 HEALTH INSURANCE CITY SHARE	59,321	49,763	53,091	53,091	3,328
53605 MEMBERSHIP/REGISTRATION FEES	450	450	450	450	0
53750 TRAVEL EXPENSES	350	350	350	350	0
53905 EMP TUITION AND/OR TRAVEL REIM	550	550	550	550	0
54675 OFFICE SUPPLIES	22,044	20,848	20,848	20,848	0
54725 POSTAGE	199,750	200,000	200,000	200,000	0
54730 PRINTING SUPPLIES	4,672	5,000	5,000	5,000	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	24,255	30,000	30,000	30,000	0
56170 OTHER MAINTENANCE & REPAIR S	9,975	8,812	8,812	8,812	0
56175 OFFICE EQUIPMENT MAINT SRVCS	6,375	7,538	7,538	7,538	0
59010 MAILING SERVICES	8,962	8,300	8,300	8,300	0
59015 PRINTING SERVICES	31,500	31,500	31,500	31,500	0

PURCHASING

MISSION STATEMENT

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



Bernd Tardy
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01035000 PURCHASING	**461,861**	**481,907**	**556,409**	**556,409**	**74,502**
1 PERSONAL SERVICES	329,601	345,204	409,306	409,306	64,102
2 OTHER PERSONAL SERVICES	10,105	6,150	7,125	7,125	975
3 FRINGE BENEFITS	90,675	96,100	105,525	105,525	9,425
4 OPERATING EXPENSES	4,942	6,448	6,448	6,448	0
6 SPECIAL SERVICES	26,538	28,005	28,005	28,005	0

PERSONNEL SUMMARY

	Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1404	BUYER	1.00			57,167	54,688	2,479
1404	BUYER	1.00			57,167	54,688	2,479
1404	BUYER	1.00			57,167	54,688	2,479
G079	CONTRACT COMPLIANCE OFFICER	1.00		-1.00	56,665		56,665
1405	ASSISTANT PURCHASING AGENT	1.00			75,611	75,611	
1410	PURCHASING AGENT	1.00			105,529	105,529	
	PUBLIC PURCHASING	**6.00**		**-1.00**	**409,306**	**345,204**	**64,102**

PURCHASING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
PURCHASING								
Purchase orders issued	22,422	20,040	9,568	*	22,818	20,000	15,849	15,000
Board of Education Purchase orders	4,378	3,286	1,786	*	5,308	4,000	3,306	3,500
Food & Nutrition Purchase orders	2,247	1,733	757	*	3,146	2,000	575	300
Board of Education Grants	5,065	4,563	1,676	*	3,699	2,000	2,143	50
Total Board of Education Purchase orders	11,690	9,582	4,219	*	12,153	8,000	6,024	3,850
Board of Education Purchase orders as a % of Total	52.14%	47.81%	44.09%		53.26%	40.00%	38%	26%
PURCHASING MODIFICATIONS								
Purchase Modifications done					8,631	5,000	7,124	5,000
Board of Education Modifications					2,467	1,100	1,436	2,000
Food & Nutrition Modifications					41	60	206	100
Board of Education Grants Modifications					1,442	400	666	25
Total Board of Education Modifications					3,950	1,560	2,308	2,125
PURCHASES								
Qualified	51	131	148	0	213	250	215	200
Emergency		11	21	1	0	0	0	0
Waivers	11	1	1	0	0	0	0	0
Sole Source	5	58	55	65	53	80	32	30
State	20	35	37	59	34	40	41	50
ICMA INDICATORS								
Percentage of Employees using the online purchasing system	5%	5%	20%					
Number of FTES in the purchasing department	6.7	8	8					
% of purchases made by women & minority-owned businesses	N/A	N/A	2.77%					
Bid requests processed	N/A	166	157	79	116	120	121	125
Informal Bids: days from requisition to P.O. issuance	13	12	12	9	34	40	5	5
Construction Bids: days from requisition to P.O. issuance	95	6	1	5	21	20	21	25
All other formal Bids: days from requisition to P.O. issuance	56	160	82	74	95	100	100	100

(1) * due to the transition to Munis, I am unable to acquire the data that is requested.

FY 2013-2014 GOALS

1) Develop better/closer relationship with our internal customers since most of them are now under one roof.
2) Spend more time discussing with departments their needs & whether these needs are best served by doing RFQ/RFP/BID/ informal process et cetera.
3) Encourage departments to scan invoices (if applicable) into the system to cut down on overall approval time.
4) Encourage back up to be automatically put on requisition at time requisition is put in MUNIS.
5) Cut down on approval time for requisition to purchase order by one day.
6) Work on more expedient means for Minority Business Enterprise (MBE) approval to cut down on time from award to notice to proceed.
7) Make Board of Public Purchases calendar available in Purchasing Office for others viewing.
8) Make use of other existing competitively bid contracts. Ex: US Communities, National Joint Purchasing Alliance, WSCA Western States Contracting Alliance (purchasing consortium) & CRCOG Capitol Region of Council of Governments (purchasing consortium in Hartford).

FY 2012-2013 GOAL STATUS

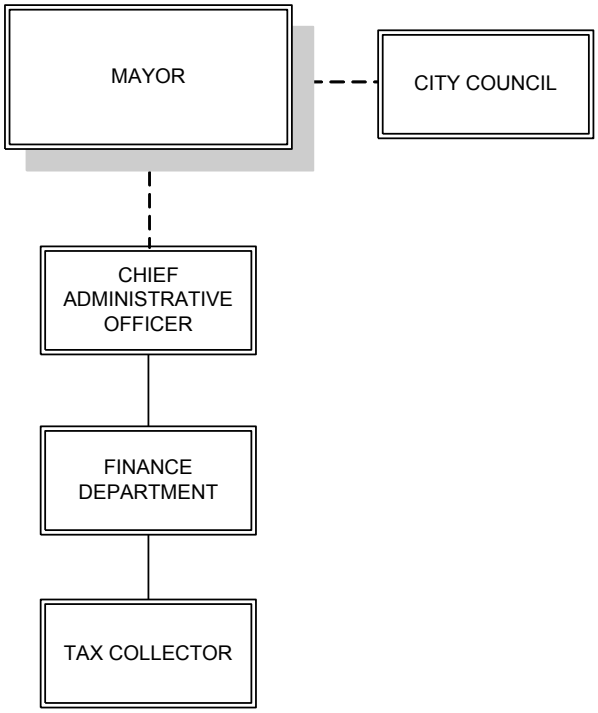
1) Assist in integrating the merger of Public Facilities & Board of Education Maintenance into one entity from a purchasing perspective.
   6 MONTH STATUS: *The departments are still two separate entities. No integration has occurred as it affects purchasing.*
2) Integrate duties and responsibilities of the Contract Compliance Office into Purchasing.
   6 MONTH STATUS: *We were not very successful in this goal, the job cannot be handled on a part-time basis and the purchasing department did not have the resources to perform purchasing duties and take on the responsibilities of the contract compliance function.*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01035000 PURCHASING	**461,861**	**481,907**	**556,409**	**556,409**	**74,502**
51000 FULL TIME EARNED PAY	329,601	345,204	409,306	409,306	64,102
51140 LONGEVITY PAY	5,250	6,150	7,125	7,125	975
51156 UNUSED VACATION TIME PAYOU	4,855	0	0	0	0
52360 MEDICARE	2,953	2,969	3,039	3,039	70
52504 MERF PENSION EMPLOYER CONT	38,195	41,215	46,769	46,769	5,554
52917 HEALTH INSURANCE CITY SHARE	49,527	51,916	55,717	55,717	3,801
53605 MEMBERSHIP/REGISTRATION FEES	505	760	760	760	0
54675 OFFICE SUPPLIES	3,475	4,429	4,429	4,429	0
54705 SUBSCRIPTIONS	312	421	421	421	0
55150 OFFICE EQUIPMENT	650	838	838	838	0
56175 OFFICE EQUIPMENT MAINT SRVCS	433	1,800	1,800	1,800	0
56180 OTHER SERVICES	26,105	26,205	26,205	26,205	0

TAX COLLECTOR

MISSION STATEMENT

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



Veronica Jones
Acting Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01040000 TAX COLLECTOR	**275,318,493**	**285,683,587**	**305,792,810**	**294,559,891**	**8,876,304**
41305 TAX COLLECTOR: 3030 PARK	860,247	860,246	860,246	860,246	0
41343 ROOM OCCUPANCY TAX	0	34,000	0	0	-34,000
41355 TAX COLLECTOR: ATM FEES	486	1,500	1,500	1,500	0
41538 COPIES	0	2,500	2,500	2,500	0
41697 ARREARS TAXES	2,368,135	3,200,000	1,600,000	1,600,000	-1,600,000
41702 PENALTIES: CURRENT TAXES	1,943,694	1,705,480	1,705,480	1,705,480	0
41703 PENALTIES: ARREARS TAXES	1,218,336	1,160,000	1,160,000	1,210,000	50,000
41704 LIEN FEES	167,847	175,000	175,000	175,000	0
44319 LAFAYETTE BLVD LOFTS PILOT	134,620	0	0	0	0
44320 BROAD STREET PILOT	28,991	29,861	29,861	29,861	0
44321 CITY TRUST PILOT	218,165	224,709	224,709	224,709	0
44322 EAST MAIN STREET PILOT	18,555	18,835	18,835	18,835	0
44323 ARCADE PILOT	39,677	34,862	34,862	34,862	0
44324 CAPTAIN COVE PILOT	98,858	120,000	120,000	120,000	0
44325 CASA PILOT	6,974	14,089	14,089	14,089	0
44340 ARTSPACE READS BUILDING PILOT	72,983	73,183	73,183	73,183	0
44346 UNITED CEREBRAL PALSY PILOT	14,071	14,352	14,352	14,352	0
44347 144 GOLDEN HILL STREET PILOT	79,003	69,415	69,415	69,415	0
44348 GOODWILL-HELMS HOUSING PILOT	7,632	6,140	6,140	6,140	0
44349 PARK CITY RCH PILOT	69,678	0	0	0	0
44358 JEFFERSON SCHOOL PILOT	12,035	20,169	20,169	20,169	0
44373 WASHINGTON PARK PILOT	39,245	21,500	21,500	21,500	0
44392 881 LAFAYETTE BLVD PILOT	71,251	49,696	49,696	49,696	0
44393 PREMIUM ON LIEN SALE	0	0	0	0	0
44460 CLINTON COMMONS PILOT	0	0	26,780	26,780	26,780
44689 MISCELLANEOUS PILOTS	0	10,000	755,603	10,000	0
44698 TELECOMM. ACCESS INE TAXES	288,010	400,000	400,000	400,000	0
45205 C.R.R.A PILOT PAYMENT	0	0	0	0	0
47278 BHA RENTAL PROPERTY PILOT PMT	0	2,500	0	0	-2,500
45201 PARI-MUTUEL TAX REVENUE	383				0
41693 CURRENT TAXES: ALL PROPERTIES	267,559,617	270,687,339	291,660,679	280,993,776	10,306,437
41694 ONE MIL TAX FOR LIBRARY SERVICES	0	6,748,211	6,748,211	6,877,798	129,587

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01040000 TAX COLLECTOR	**1,301,220**	**1,468,900**	**1,496,929**	**1,396,361**	**-72,539**
1 PERSONAL SERVICES	696,051	801,442	833,389	750,034	-51,408
2 OTHER PERSONAL SERVICES	44,473	42,650	43,625	43,625	975
3 FRINGE BENEFITS	268,383	291,187	286,294	269,081	-22,106
4 OPERATING EXPENSES	30,720	43,383	43,383	43,383	0
6 SPECIAL SERVICES	261,594	290,238	290,238	290,238	0

PERSONNEL SUMMARY

	Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1239	ACCOUNTING CLERK I (35 HOURS)	1.00			43,783	41,884	1,899
1260	TAX COLLECTOR CLERK (35 HOURS)			1.00		39,580	-39,580
1260	TAX COLLECTOR CLERK (35 HOURS)			1.00		43,775	-43,775
1260	TAX COLLECTOR CLERK (35 HOURS)	1.00			47,354	45,301	2,053
1260	TAX COLLECTOR CLERK (35 HOURS)	1.00			47,354	45,301	2,053
1260	TAX COLLECTOR CLERK (35 HOURS)	1.00			47,354	45,301	2,053
1261	TAX COLL CLERK SPAN(35 HOURS)	1.00			43,775	43,775	
1261	TAX COLL CLERK SPAN(35 HOURS)	1.00			47,354	43,775	3,579
1262	SENIOR TAX COLLECTOR CLERK	1.00			42,654	42,654	
1263	TAX COLL CUSTOMER SVC	1.00			43,249	41,373	1,876
1263	TAX COLL CUSTOMER SVC	1.00			43,249	41,373	1,876
1263	TAX COLL CUSTOMER SVC	1.00			43,249	41,373	1,876
1263	TAX COLL CUSTOMER SVC	1.00			43,249	41,373	1,876
1310	ACCOUNTANT	1.00			75,138	75,138	
1602	DEPUTY TAX COLLECTOR	1.00			82,620	69,904	12,716
1612	TAX COLLECTOR	1.00			99,652	99,562	90
	TAX COLLECTOR'S OFFICE	**14.00**		**2.00**	**750,034**	**801,442**	**-51,408**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
TAX COLLECTOR									
Total Taxes Collectible	$ 210,738,976	$ 228,247,472	$ 222,282,166	$ 239,233,754	$ 300,043,991	$ 310,031,825	$ 307,251,742	$ 312,560,538	$ 312,560,538
Total Taxes Collected	$ 203,245,668	$ 215,271,182	$ 215,712,695	$ 230,499,269	$ 262,654,440	$ 262,654,440	$ 269,003,157	$ 270,246,151	$ 270,246,151
Taxes: current A/R	$ 7,716,799	$ 10,214,685	$ 6,569,471	$ 8,734,485	$ 7,648,520	$ 7,648,520	$ 6,789,925	$ 7,559,254	$ 7,559,254
Taxes: arrears A/R	$ 36,158,220	$ 35,092,192	$ 29,334,465	$ 24,475,667	$ 29,733,995	$ 29,733,995	$ 31,458,659	$ 34,755,132	$ 34,755,132
Interest: current (1)	N/A	Note	$ 2,193,505	$ 2,356,592	$ 2,459,053	$ 2,459,053	$ 2,088,542	$ 1,944,056	$ 1,944,056
Interest: arrears (1)	N/A	Note	$ 3,209,986	$ 1,414,126	$ 1,415,387	$ 1,415,387	$ 1,185,198	$ 1,305,048	$ 1,305,048
Bulk Assignment: taxes current	$ 2,821,777	$ 5,887,091	$ 4,539,762	$ 7,890,230	$ 9,467,749	$ 9,467,749	$ 9,401,445	$ 7,541,203	$ 7,541,203
Bulk Assignment: taxes arrears	$ 409,976	$ 78,834	$ 610,372	N/A	N/A	N/A	N/A		N/A
Bulk Assignment: interest current	$ 292,000	$ 669,620	$ 496,944	$ 791,534	$ 1,033,364	$ 1,033,364	$ 1,031,835	$ 786,290	$ 786,290
Bulk Assignment: interest arrears	$ 125,883	$ 28,377	$ 227,193	N/A	N/A	N/A	N/A	N/A	N/A
CURRENT YEAR COLLECTED									
Percent collected (current year)	96.44%	96.20%	97.04%	97.22%	97.14%	97.00%	97.52%	97.25%	
Permits - approvals	5,928	4,650	2,478	2,661	2,341	2,341	1,987	1,895	2,000
INFORMATION REQUESTS									
Telephone	N/A	98,562	65,271	56,253	8,597	8,597	7,562	7,320	7,250
Mail/fax - Sent (2)	5,200	7,951	7,537	5,231	2,487	2,487	2,354	1,965	1,890
Walk-in Request (3)	N/A	38,962	31,462	25,365	18,524	18,524	18,524	16,524	16,000
Mortgage company tapes	11	11	11	10	10	10	10	10	10
Tax bills	225,154	183,185	185,297	171,635	209,736	209,736	210,856	209,656	209,600
Transfers to suspense	704,274	1,653,753	60,215	23,873	3,891,044	1,500,000	406,860	406,860	400,700
Liens filed (4)	4,500	3,751	1,688	3,120	2,681	2,681	2,968	2,514	2,500
Delinquent demands and warrants (4)	35,000	33,931	68,490	38,610	27,458	27,458	35,625	48,480	480,000

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

FY 2013-2014 GOALS

1) Cross-train staff in ensure office efficiency and expediency.
2) Finalize Tax bill look up on City website.
3) Continue collaborative efforts with the City Attorney and Tax Assessor to clean up delinquent personal property accounts.
4) Increase efficiencies for payment processing.
5) Provide Customer Service training for staff.

FY 2012-2013 GOAL STATUS

1) Finalize new tax bill look up software on new City web site, pending banking RFP.
   6 MONTH STATUS: *Implementation ongoing.*
2) Continue collaborative collection effort with City Attorney and Tax Assessor on delinquent taxes and concise records. Clean up personal property records that are not viable tax receivables.
   6 MONTH STATUS: *Audit of Personal Property starting in two months.*
3) Continue to offer additional hours during tax season with coverage from the Assessor's office.
   6 MONTH STATUS: *Successful and ongoing.*
4) Looking to change lockbox service vendor to reduce costs and increase efficiencies for bulk payment processing, pending banking RFP.
   6 MONTH STATUS: *Being implemented in July 2013.*
5) Using technology to enhance customer service, mass e-mail notifications of tax due dates, looking into "e-billing" that would fit in with the Mayor's B-Green initiatives et cetera. Automate credit/debit card payments with tax software vendor. This will reduce a 2 hour procedure down to a 30 minute procedure.
   6 MONTH STATUS: *Ongoing and pending new banking implementation.*

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

1) Decreased the volume of constituents within the Tax Office.
2) Decreased wait time for constituents who opt to pay in Tax Office.
3) Created a variety of options for paying and researching tax bills.
4) Started Cross training of staff.

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01040000 TAX COLLECTOR	**1,301,220**	**1,468,900**	**1,496,929**	**1,396,361**	**-72,539**
51000 FULL TIME EARNED PAY	696,051	801,442	833,389	750,034	-51,408
51106 REGULAR STRAIGHT OVERTIME	14,038	10,000	10,000	10,000	0
51108 REGULAR 1.5 OVERTIME PAY	13,107	17,000	17,000	17,000	0
51116 HOLIDAY 2X OVERTIME PAY	0	500	500	500	0
51140 LONGEVITY PAY	14,325	15,150	16,125	16,125	975
51156 UNUSED VACATION TIME PAYOU	3,003	0	0	0	0
52360 MEDICARE	9,107	9,926	10,385	9,176	-750
52385 SOCIAL SECURITY	0	5,099	10,527	5,359	260
52504 MERF PENSION EMPLOYER CONT	84,117	95,786	110,439	99,603	3,817
52917 HEALTH INSURANCE CITY SHARE	175,160	180,376	154,943	154,943	-25,433
53430 OTHER INSURANCE	9,020	9,020	9,020	9,020	0
53605 MEMBERSHIP/REGISTRATION FEES	604	521	521	521	0
53610 TRAINING SERVICES	1,590	1,546	1,432	1,432	-114
53705 ADVERTISING SERVICES	4,285	3,544	3,544	3,544	0
53710 OTHER COMMUNICATION SERVICES	841	1,010	1,010	1,010	0
53905 EMP TUITION AND/OR TRAVEL REIM	2,663	1,797	1,797	1,797	0
54675 OFFICE SUPPLIES	9,890	22,394	22,508	22,508	114
55145 EQUIPMENT RENTAL/LEASE	0	1,251	1,251	1,251	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	1,826	2,300	2,300	2,300	0
56040 BOOKBINDING SERVICES	0	222	222	222	0
56045 BUILDING MAINTENANCE SERVICE	0	388	388	388	0
56105 BANKING SERVICES	16,993	24,000	24,000	24,000	0
56110 FINANCIAL SERVICES	41,474	51,000	51,000	51,000	0
56130 LEGAL SERVICES	124,398	109,212	109,212	109,212	0
56175 OFFICE EQUIPMENT MAINT SRVCS	20,586	25,000	25,000	25,000	0
56180 OTHER SERVICES	0	17	17	17	0
56225 SECURITY SERVICES	387	399	399	399	0
59015 PRINTING SERVICES	57,755	80,000	80,000	80,000	0

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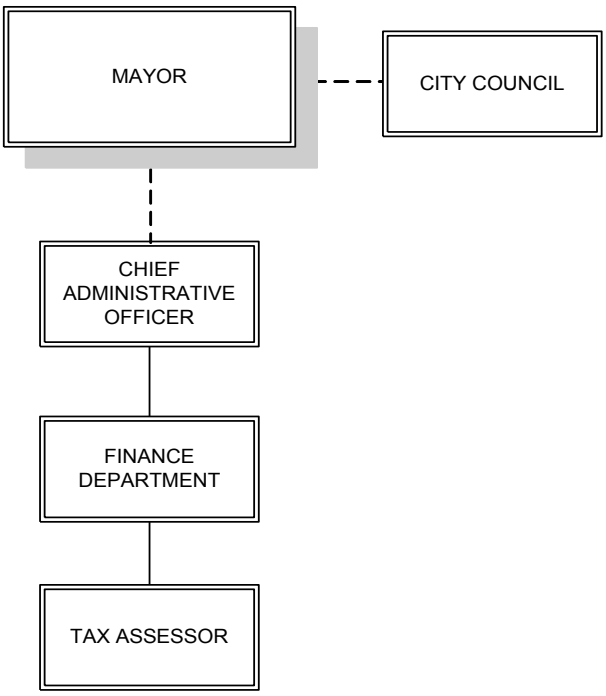
TAX ASSESSOR

MISSION STATEMENT

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

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



Elaine Carvalho
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01041000 TAX ASSESSOR	**20,052,437**	**19,548,095**	**8,549,491**	**15,465,514**	**-4,082,581**
41538 COPIES	3,555	3,500	3,500	3,500	0
44357 MUNI VIDEO COMPETITION TST REV	302,282	8,000	8,000	150,000	142,000
44680 ELDERLY/DISABLED FREEZE TAX REIMB	16,334	16,334	16,334	16,334	0
44681 DCA TAX ABATEMENT	135,180	0	0	0	0
44682 ELDERLY EXEMPTION-OWNERS PROGRAM	695,652	650,000	650,000	650,000	0
44683 ELDERLY EXEMPTION-TOTALLY DISABL	16,019	15,000	15,000	15,000	0
44684 ELDERLY EXEMPTION-ADDITIONAL VET	38,172	36,000	36,000	36,000	0
44686 TAX EXEMPT HOSPITALS	8,537,526	8,537,526	7,501,142	6,788,275	-1,749,251
44687 STATE-OWNED PROPERTY PILOT	2,931,955	2,927,289	0	2,411,952	-515,337
44688 STATE OWNED PRISONS PILOT	0	0	0	0	0
44690 DISTRESSED MUNICIPALITY TAX EXEMP	319,515	319,515	319,515	319,515	0
44691 MANUFACTURING MACHINERY & EQUIPME	818,652	797,626	0	0	-797,626
44692 MASHANTUCKET PEQUOT/MOHEGAN FD	6,237,594	6,237,305	0	5,074,938	-1,162,367

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01041000 TAX ASSESSOR	**754,928**	**1,080,809**	**1,076,462**	**1,076,462**	**-4,347**
1 PERSONAL SERVICES	466,945	622,484	631,809	631,809	9,325
2 OTHER PERSONAL SERVICES	34,692	59,300	57,350	57,350	-1,950
3 FRINGE BENEFITS	142,717	172,344	160,622	160,622	-11,722
4 OPERATING EXPENSES	20,753	34,709	34,709	34,709	0
6 SPECIAL SERVICES	89,821	191,972	191,972	191,972	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1245 TAX ASSESSMENT CLERK (35 HOURS	1.00			39,580	45,301	-5,721
1245 TAX ASSESSMENT CLERK (35 HOURS	1.00			47,354	45,301	2,053
1245 TAX ASSESSMENT CLERK (35 HOURS	1.00			47,354	45,301	2,053
1245 TAX ASSESSMENT CLERK (35 HOURS	1.00			44,212	44,212	
1245 TAX ASSESSMENT CLERK (35 HOURS	1.00			47,354	45,301	2,053
1245 TAX ASSESSMENT CLERK (35 HOURS	1.00			47,354	45,301	2,053
1246 PROPERTY APPRAISER I (35 HOURS	1.00			52,537	50,259	2,278
1246 PROPERTY APPRAISER I (35 HOURS	1.00			52,537	50,259	2,278
1246 PROPERTY APPRAISER I (35 HOURS	1.00			52,537	50,259	2,278
1611 TAX ASSESSOR	1.00			110,398	110,398	
1613 DEPUTY TAX ASSESSOR	1.00			90,592	90,592	
TAX ASSESSOR'S OFFICE	**11.00**			**631,809**	**622,484**	**9,325**

SERVICE INDICATORS	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
TAX ASSESSOR									
Real estate parcels	34,397	34,489	34,658	34,737	34,692	34,700	34,799	34,605	34,550
Income and expense analysis	2,833	2,951	2,697	2701	3,250	3,275	3,250	3,275	3,285
Real estate adjustments value adds	2,588	2,612	2,628	2,050	1,448	1,500	240	209	undeterminable
Real estate adjustments value deletes	2,117	1,387	1,402	1,440	1,685	1,500	157	125	undeterminable
Real estate adjustments changes	4,705	3,999	3,825	3,650	3,133	3,050	1,670	1,681	undeterminable
Deed transfers	5,928	5,700	3,600	3,250	3,110	3,200	3,047	5,399	4,500
Fire and demolition activity reviews	98	134	147	175	179	180	156	157	170
Tax map changes	92	118	87	85	49	60	56	131	60
New Building permits reviewed	668	636	465	398	555	500	529	559	560
Active Building permits (open)	2,372	2,563	2,478	2,020	1,975	2,000	2,020	1,438	1,650
Exempt applications	426	80	62	65	78	90	68	65	65
Exemption prorates	9	6	16	27	32	40	36	55	50
Certificates of occupancy/prorates	166	135	208	158	401	250	230	409	340
Personal Property Accounts	3,341	4,028	5,280	5,281	4,686	4,750	5,400	4,566	4,500
Pers. Prop. Accts. Audit	60	95	60	150	120	150	500	350	undeterminable
Pers. Prop. Accts. Adds (Net Change)	43	687	640	642	375	450	350	255	undeterminable
Pers. Prop. Accts. Value Changes	3,340	3,989	5,280	5,281	4,686	3,500	4,000	3,500	undeterminable
Motor Vehicles	94,886	92,789	73,837	72,659	72,082	73,500	71,527	72,460	undeterminable
Motor vehicles add-ons - By Referrals	565	232	289	280	270	250	255	198	undeterminable
Motor vehicles add-ons - By Discovery	235	1,275	1,350	890	500	1,000	95	25	undeterminable
Motor vehicles deletes	6,250	4,235	4,150	3,125	3,050	3,000	2,760	3,120	3,000
Motor vehicles changes Pro-rates	10,937	8,487	8,120	7,690	7,800	8,500	7,950	8,700	8,450
Elderly tax relief # of annual apps	1,348	1,350	1,186	1,225	1,312	1,300	1,312	1,296	1,300
Economic development programs	51	61	53	59	62	65	61	64	60
Veteran exemptions, SS, & Blind	7,552	7,461	7,345	7,020	6,985	7,200	5,451	5,170	5,000
Information requests									
Telephone	124,410	136,851	137,690	138,450	130,800	130,500	128,400	125,000	122,000
Mail/fax/Email	5,200	4,100	4,500	5,100	5,250	5,200	5,160	5,275	5,275
Walk-in Requests for Information	36,076	34,234	34,658	33,790	33,250	33,000	34,400	33,950	34,000
Revaluation Activity:									
GRAND LIST									
Assessor's Grand List	$5.4 Billion	$5.5 Billion	$5.6 Billion	$6.99 Billion	$7.19 Billion	$7.20 Billion	$7.16 Billion	$7.16 Billion	undeterminable
Exempt property activity	$2.4 Billion	$2.4 Billion	$2.5 Billion	$3. Billion	2.95 Billion	$2.95 Billion	$3.15 Bilion	3.155 Billion	undeterminable
Exemptions (personal) activity	$75.1 Million	$86.3 Million	$87. Million	$100. Million	$165.7 Million	$165.7 Million	$178. Million	$166.3 Million	undeterminable
Board of Assessment Appeal changes	($14.1 Million)	($7.1 Million)	($14. Million)	($14. Million)	($14.Million)	($14.Million)	($14 Million).	($14 Million).	undeterminable
Increases in Grand List	$63.4 Million	$80.4 Million	$230. Million	$112.2 Million	$87.5 Million	$90.0 Million	($33.6 Million)	$65.9 Million	undeterminable
Final net taxable Grand List	$5.3 Billion	$5.4 Billion	$5.6 Billion	$6.9 Billion	$6.9 Billion	$6.9 Billion	$6.9 Billion	$7.0 Billion	undeterminable

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

FY 2013-2014 GOALS

1) Coordinate with senior centers to reach out to all eligible applicants for the Elderly/Totally Disabled Program.
2) Conduct Personal Property audits on property in excess of $100,000 assessed value.
3) Per CGS12-81 2013 Quadrennial Reports for tax exempt entities will be reviewed.
4) Additional training for tax assessment clerks.

FY 2012-2013 GOAL STATUS

1) To continue to serve the constituents of the City of Bridgeport in the most effective manner, with all of our resources available.
   6 MONTH STATUS: *Ongoing*.

2) Tackle the out of town and out of state motor vehicle registration issues that continue to plague the City of Bridgeport's tax roll, with the assistance of the City of Bridgeport's Police Department.
   6 MONTH STATUS: *Ongoing with the Bridgeport Police Department.*

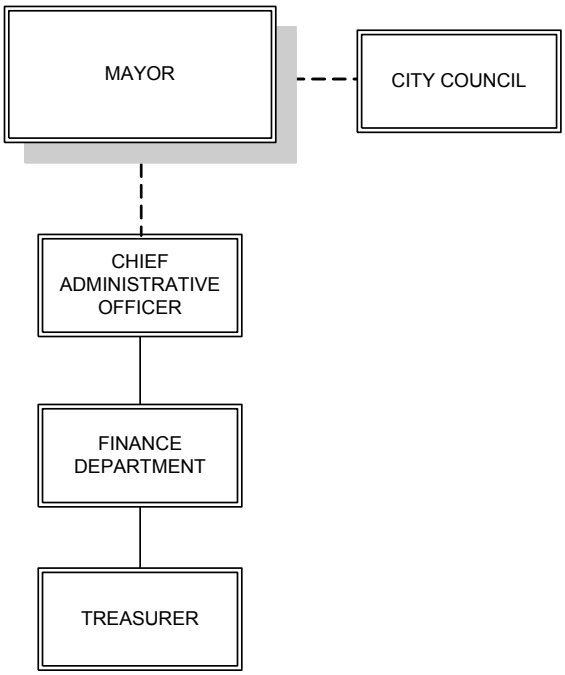
3) Maintain a close working relationship with the Tax Collector's Office, in order to simplify and streamline our taxpayer's needs.
   6 MONTH STATUS: *Ongoing*.

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01041000 TAX ASSESSOR	**754,928**	**1,080,809**	**1,076,462**	**1,076,462**	**-4,347**
51000 FULL TIME EARNED PAY	466,945	622,484	631,809	631,809	9,325
51106 REGULAR STRAIGHT OVERTIME	7,251	10,000	10,000	10,000	0
51108 REGULAR 1.5 OVERTIME PAY	2,760	0	0	0	0
51140 LONGEVITY PAY	10,575	11,175	9,225	9,225	-1,950
51156 UNUSED VACATION TIME PAYOU	5,025	0	0	0	0
51403 ASSESSMENT APPEALS STIPENDS	9,082	38,125	38,125	38,125	0
52360 MEDICARE	6,409	9,191	9,160	9,160	-31
52385 SOCIAL SECURITY	0	8,358	10,812	10,812	2,454
52399 UNIFORM ALLOWANCE	1,200	0	600	600	600
52504 MERF PENSION EMPLOYER CONT	55,611	74,327	83,334	83,334	9,007
52917 HEALTH INSURANCE CITY SHARE	79,497	80,468	56,716	56,716	-23,752
53605 MEMBERSHIP/REGISTRATION FEES	935	1,884	1,884	1,884	0
53610 TRAINING SERVICES	150	3,393	3,393	3,393	0
53705 ADVERTISING SERVICES	647	909	909	909	0
53720 TELEPHONE SERVICES	11	694	694	694	0
53905 EMP TUITION AND/OR TRAVEL REIM	0	1,126	1,126	1,126	0
54555 COMPUTER SUPPLIES	129	1,080	1,080	1,080	0
54595 MEETING/WORKSHOP/CATERING FOOD	564	384	384	384	0
54640 HARDWARE/TOOLS	0	101	101	101	0
54675 OFFICE SUPPLIES	4,686	3,725	3,725	3,725	0
54705 SUBSCRIPTIONS	2,038	1,615	1,615	1,615	0
54720 PAPER AND PLASTIC SUPPLIES	0	25	25	25	0
54725 POSTAGE	7,747	9,654	9,654	9,654	0
55055 COMPUTER EQUIPMENT	0	1,706	1,706	1,706	0
55145 EQUIPMENT RENTAL/LEASE	0	3,488	3,488	3,488	0
55150 OFFICE EQUIPMENT	0	1,350	1,350	1,350	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	3,846	3,575	3,575	3,575	0
56040 BOOKBINDING SERVICES	10,000	10,606	10,606	10,606	0
56055 COMPUTER SERVICES	30,771	30,369	30,369	30,369	0
56095 APPRAISAL SERVICES	43,550	43,000	43,000	43,000	0
56100 AUDITING SERVICES	0	373	373	373	0
56175 OFFICE EQUIPMENT MAINT SRVCS	0	675	675	675	0
56180 OTHER SERVICES	5,500	106,949	106,949	106,949	0

TREASURY

MISSION STATEMENT

Our mission is to act as the custodian of all funds belonging to the City of Bridgeport. Our objectives include maximizing on-line Banking Services from each Financial Institution to expedite wire transfers, stop payments, and check retention needed for research purposes. We work with Financial Institutions to implement on-line investment practices, and deposit and invest all funds in any national or state bank/trust company. We comply with all regulations, orders and ordinances made by the City Council. Our activities include the distribution of all payroll and vendor checks. In addition, we make all payments for Debt Service and prepare and maintain all records of monetary transactions for the City of Bridgeport.



Ronald Preston
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01045000 TREASURY	**72,663**	**200,000**	**125,000**	**125,000**	**-75,000**
41246 EARNINGS ON INVESTMENTS	72,663	150,000	75,000	75,000	-75,000
41564 ADMINISTRATIVE FEE/OVERHEAD ALLO	0	50,000	50,000	50,000	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01045000 TREASURY	**239,015**	**350,096**	**418,251**	**375,378**	**25,282**
1 PERSONAL SERVICES	122,941	211,512	211,512	175,977	-35,535
2 OTHER PERSONAL SERVICES	1,725	1,800	900	900	-900
3 FRINGE BENEFITS	38,978	44,247	38,056	30,718	-13,529
4 OPERATING EXPENSES	5,762	12,808	12,973	12,973	165
6 SPECIAL SERVICES	69,610	79,729	154,810	154,810	75,081

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1010 CITY TREASURER	1.00			78,466	78,466	
1200 PAYROLL PROCESSOR	0.50			22,373	22,373	
1239 ACCOUNTING CLERK I (35 HOURS)			1.00		35,535	-35,535
1310 ACCOUNTANT	1.00			75,138	75,138	
TREASURY	**2.50**		**1.00**	**175,977**	**211,512**	**-35,535**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
TREASURER								
Pension Checks issued	12,168	11,760	N/A	11,382	11,111	10,842	10,560	10,300
Vendor Checks mailed	33,655	34,782	N/A	29,495	21,835	21,648	19,249	21,173
Payroll Checks distributed	218,632	220,692	206,905	201,349	190,146	182,240	181,317	177,810
DEBT ISSUANCES								
Total bank accounts	109	111	111	112	112	108	88	84
Checking	45	45	47	46	46	43	37	35
Savings	35	37	35	41	42	41	38	37
Investment	7	7	7	9	8	8	11	10
ZBA	2	2	2	2	2	2	2	2
R & T accounts	20	20	20	14	14	14	0	0
TOTAL BANK BALANCES								
Checking	$ 8,693,662	$ 12,801,307	$ 9,000,000	$ 13,826,205	$11,407,073	11,046,815	$ 12,456,200	$ 11,500,000
Savings	$27,319,032	$ 13,976,949	$ 72,740,814	$ 40,264,816	$ 7,274,420	14,054,442	$ 20,704,321	$ 18,500,000
Reich & Tang	$18,662,165	$ 37,595,982	$ 44,204,461	$ 19,467,148	$19,740,246	$ 9,483,191	0	0
Investment	$96,035,888	$ 98,652,466	$ 23,836,223	$ 24,708,780	$51,151,383	$ 85,952,311	$ 117,034,387	$ 85,000,000

FY 2013-2014 GOALS

1) To successfully implement the new banking system from the City of Bridgeport's new Banking Services Provider, selected through an RFP process.
2) To provide exceptional Treasury services for the City of Bridgeport to residents, pensioners, employees, visitors and the business community.

FY 2012-2013 GOAL STATUS

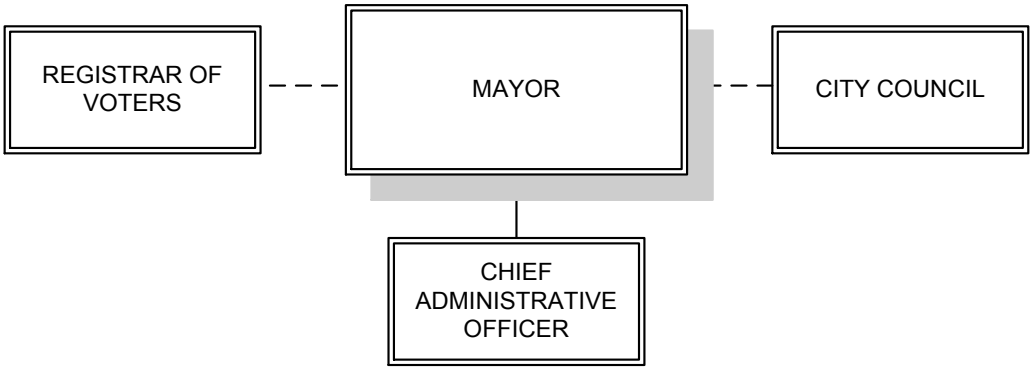
1) To provide exceptional Treasury service for the City of Bridgeport to residents, pensioners, employees, visitors and the business community.
   6 MONTH STATUS: *Treasury has continued to provide exceptional service to the Community and Employees of the City of Bridgeport whenever called upon.*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01045000 TREASURY	**239,015**	**350,096**	**418,251**	**375,378**	**25,282**
51000 FULL TIME EARNED PAY	122,941	211,512	211,512	175,977	-35,535
51140 LONGEVITY PAY	1,725	1,800	900	900	-900
52360 MEDICARE	1,772	3,018	3,046	2,531	-487
52385 SOCIAL SECURITY	0	2,203	2,203	0	-2,203
52504 MERF PENSION EMPLOYER CONT	14,220	22,397	24,706	20,086	-2,311
52917 HEALTH INSURANCE CITY SHARE	22,986	16,629	8,101	8,101	-8,528
53605 MEMBERSHIP/REGISTRATION FEES	275	435	600	600	165
53720 TELEPHONE SERVICES	0	68	68	68	0
53750 TRAVEL EXPENSES	0	360	360	360	0
53905 EMP TUITION AND/OR TRAVEL REIM	0	84	84	84	0
54555 COMPUTER SUPPLIES	5,036	8,815	8,815	8,815	0
54595 MEETING/WORKSHOP/CATERING FOOD	135	200	200	200	0
54675 OFFICE SUPPLIES	316	2,000	2,000	2,000	0
54705 SUBSCRIPTIONS	0	96	96	96	0
55150 OFFICE EQUIPMENT	0	750	750	750	0
56105 BANKING SERVICES	59,147	59,919	135,000	135,000	75,081
56175 OFFICE EQUIPMENT MAINT SRVCS	800	800	800	800	0
56180 OTHER SERVICES	260	260	260	260	0
56205 PUBLIC SAFETY SERVICES	9,403	18,750	18,750	18,750	0

REGISTRAR OF VOTERS

MISSION STATEMENT

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



Santa Ayala / Linda Grace
Registrars

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01050000 REGISTRAR OF VOTERS	**100**	**100**	**100**	**100**	**0**
41260 DISKETTE FEES	100	100	100	100	0
41538 COPIES	0	0	0	0	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01050000 REGISTRAR OF VOTERS	**706,880**	**703,596**	**710,331**	**710,331**	**6,735**
1 PERSONAL SERVICES	279,278	285,514	287,420	287,420	1,906
2 OTHER PERSONAL SERVICES	222,346	179,384	157,534	157,534	-21,850
3 FRINGE BENEFITS	88,894	92,495	97,460	97,460	4,965
4 OPERATING EXPENSES	40,486	60,735	77,449	77,449	16,714
6 SPECIAL SERVICES	75,875	85,468	90,468	90,468	5,000

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1027 REGISTRAR OF VOTERS	1.00			69,375	69,375	
1027 REGISTRAR OF VOTERS	1.00			69,375	69,375	
1028 DEPUTY REGISTRAR OF VOTERS	1.00			52,352	52,352	
1028 DEPUTY REGISTRAR OF VOTERS	1.00			52,351	52,351	
G329 SEASONAL EMPLOYEES UNDER GRANT				120,000	135,000	-15,000
G453 SECRETARIAL ASSISTANT	1.00			43,968	42,061	1,907
REGISTRAR OF VOTERS	**5.00**			**407,421**	**420,514**	**-13,093**

MANDATED SERVICES

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

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

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01050000 REGISTRAR OF VOTERS	**706,880**	**703,596**	**710,331**	**710,331**	**6,735**
51000 FULL TIME EARNED PAY	279,278	285,514	287,420	287,420	1,906
51100 PT TEMP/SEASONAL EARNED PA	187,340	135,000	120,000	120,000	-15,000
51106 REGULAR STRAIGHT OVERTIME	5,698	10,000	8,000	8,000	-2,000
51108 REGULAR 1.5 OVERTIME PAY	22,288	30,000	25,000	25,000	-5,000
51140 LONGEVITY PAY	2,475	2,625	2,775	2,775	150
51156 UNUSED VACATION TIME PAYOU	4,545	0	0	0	0
51804 CITY-OWNED VEHICLE BENEFIT	0	1,759	1,759	1,759	0
52360 MEDICARE	5,510	5,908	3,956	3,956	-1,952
52385 SOCIAL SECURITY	6,420	6,622	6,622	6,622	0
52504 MERF PENSION EMPLOYER CONT	32,513	33,800	37,727	37,727	3,927
52917 HEALTH INSURANCE CITY SHARE	44,451	46,165	49,155	49,155	2,990
53050 PROPERTY RENTAL/LEASE	297	2,000	2,000	2,000	0
53605 MEMBERSHIP/REGISTRATION FEES	110	500	500	500	0
53705 ADVERTISING SERVICES	341	1,000	1,000	1,000	0
53750 TRAVEL EXPENSES	0	525	525	525	0
53905 EMP TUITION AND/OR TRAVEL REIM	106	6,000	6,000	6,000	0
54675 OFFICE SUPPLIES	2,588	5,500	5,500	5,500	0
54705 SUBSCRIPTIONS	0	245	245	245	0
55090 ELECTION EQUIPMENT	37,044	41,286	58,000	58,000	16,714
55155 OFFICE EQUIPMENT RENTAL/LEAS	0	3,679	3,679	3,679	0
56170 OTHER MAINTENANCE & REPAIR S	0	2,207	2,207	2,207	0
56175 OFFICE EQUIPMENT MAINT SRVCS	1,540	0	0	0	0
56180 OTHER SERVICES	74,335	83,261	88,261	88,261	5,000

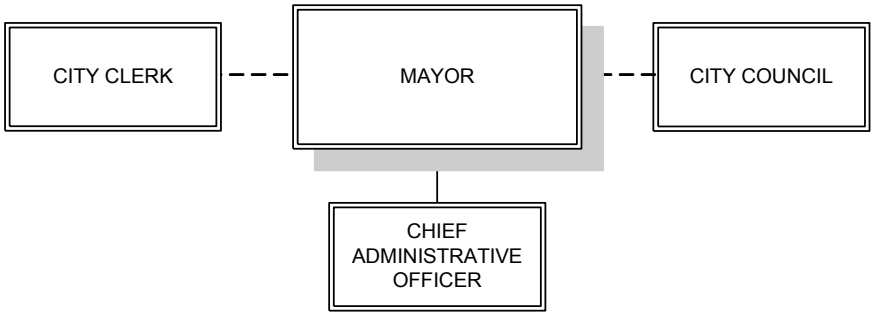
CITY CLERK

MISSION STATEMENT

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

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

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



Fleeta Hudson
City Clerk

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01050000 REGISTRAR OF VOTERS	**706,880**	**703,596**	**710,331**	**710,331**	**6,735**
1 PERSONAL SERVICES	279,278	285,514	287,420	287,420	1,906
2 OTHER PERSONAL SERVICES	222,346	179,384	157,534	157,534	-21,850
3 FRINGE BENEFITS	88,894	92,495	97,460	97,460	4,965
4 OPERATING EXPENSES	40,486	60,735	77,449	77,449	16,714
6 SPECIAL SERVICES	75,875	85,468	90,468	90,468	5,000

PERSONNEL SUMMARY

	Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1006	CITY CLERK	1.00			33,620	33,620	
1120	ASSISTANT CITY CLERK	1.00			73,330	69,521	3,809
1230	TYPIST I (35 HOURS)	1.00			36,779	32,884	3,895
1232	TYPIST II (35 HOURS)			1.00		42,238	-42,238
1251	TYPIST III (35 HRS)	1.00			45,059	43,105	1,954
G456	LEGISLATIVE LIAISON	1.00			42,799	42,238	561
	CITY CLERK'S OFFICE	**5.00**		**1.00**	**231,587**	**263,606**	**-32,019**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
CITY CLERK								
Incoming files processed	320	315	214	245	270	156	271	300
Finalized/Outgoing files Processed	290	272	185	175	185	144	263	270
Council/Committee Agendas Processed	123	205	159	173	191	186	169	200
Council/Committee Minutes Processed	123	205	132	114	126	129	175	190
INTERDEPARTMENTAL SERVICES								
Requests for records research fulfilled	500	1000	1080	973	1070	993	984	1000
Requests for certifications fulfilled	300	624	600	500	550	534	521	550
CONSTITUENT SERVICES								
Records research requests pursuant to FOIA	150	670	540	600	660	552	563	600
Certified record requests	50	55	50	75	82	53	51	60
Filings/Postings pursuant to FOIA	650	674	665	1119	1230	1310	1356	1380
Claims/Summonses/Writs against the City Processed	567	512	512	560	616	622	605	620

FY 2013-2014 GOALS

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

FY 2012-2013 GOAL STATUS

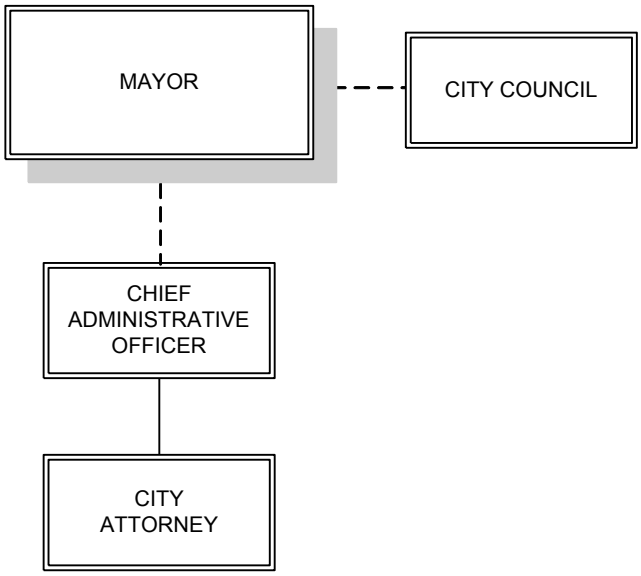
1) Hire an additional full-time employee to fill vacant Typist 1 position.
   6 MONTH STATUS: *This process was started but is still ongoing.*
2) Continue to maintain and provide professional service despite staff shortage.
   6 MONTH STATUS: *This is ongoing.*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01055000 CITY CLERK	**291,306**	**392,606**	**406,971**	**367,297**	**-25,309**
51000 FULL TIME EARNED PAY	175,673	263,606	264,471	231,587	-32,019
51140 LONGEVITY PAY	3,750	2,700	3,675	3,675	975
51156 UNUSED VACATION TIME PAYOU	1,255	0	0	0	0
52360 MEDICARE	2,556	3,057	3,681	3,204	147
52385 SOCIAL SECURITY	0	2,619	2,039	0	-2,619
52504 MERF PENSION EMPLOYER CONT	20,448	26,284	34,858	30,584	4,300
52917 HEALTH INSURANCE CITY SHARE	40,524	42,605	46,512	46,512	3,907
53605 MEMBERSHIP/REGISTRATION FEES	290	550	550	550	0
53705 ADVERTISING SERVICES	5,380	9,500	9,500	9,500	0
53750 TRAVEL EXPENSES	0	4,500	4,500	4,500	0
54675 OFFICE SUPPLIES	4,199	4,200	4,200	4,200	0
54700 PUBLICATIONS	0	24	24	24	0
54720 PAPER AND PLASTIC SUPPLIES	15	17	17	17	0
55055 COMPUTER EQUIPMENT	2,076	2,400	2,400	2,400	0
55150 OFFICE EQUIPMENT	0	2,360	2,360	2,360	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	2,442	0	0	0	0
55530 OFFICE FURNITURE	7,356	0	0	0	0
56055 COMPUTER SERVICES	961	2,500	2,500	2,500	0
56085 FOOD SERVICES	221	340	340	340	0
56175 OFFICE EQUIPMENT MAINT SRVCS	514	2,200	2,200	2,200	0
56180 OTHER SERVICES	23,646	23,144	23,144	23,144	0

CITY ATTORNEY

MISSION STATEMENT

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



Mark Anastasi
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01060000 CITY ATTORNEY	**0**	**5,000**	**5,000**	**5,000**	**0**
41543 FORECLOSURE COST RECOVERY	0	5,000	5,000	5,000	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01060000 CITY ATTORNEY	**5,345,842**	**4,875,123**	**4,642,473**	**4,391,534**	**-483,590**
1 PERSONAL SERVICES	1,568,154	1,660,504	1,838,609	1,796,388	135,884
2 OTHER PERSONAL SERVICES	53,907	24,300	25,800	25,800	1,500
3 FRINGE BENEFITS	414,374	423,715	512,303	503,584	79,869
4 OPERATING EXPENSES	2,627,396	2,102,146	1,276,303	1,276,303	-825,843
6 SPECIAL SERVICES	682,011	664,458	989,458	789,458	125,000

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1014 DEPUTY CITY ATTORNEY	1.00			99,652	99,652	
1015 ASSISTANT CITY ATTORNEY	1.00			52,647	52,647	
1015 ASSISTANT CITY ATTORNEY	1.00			52,647	52,647	
1015 ASSISTANT CITY ATTORNEY	1.00		-1.00	52,647		52,647
1015 ASSISTANT CITY ATTORNEY	1.00		-1.00	52,647		52,647
1110 LEGAL SECRETARY (35 HOURS)	1.00			51,089	48,873	2,216
1110 LEGAL SECRETARY (35 HOURS)	1.00			51,089	48,873	2,216
1248 COLLECTION AIDE (35 HRS)	1.00			44,134	42,221	1,913
1248 COLLECTION AIDE (35 HRS)			1.00		42,221	-42,221
1248 COLLECTION AIDE (35 HRS)	1.00			35,233	33,706	1,527
1258 PARALEGAL	1.00		-1.00	47,523		47,523
1258 PARALEGAL	1.00			50,916	47,084	3,832
1258 PARALEGAL	1.00			50,916	47,084	3,832
1705 ASSOCIATE CITY ATTORNEY	1.00			123,406	122,187	1,219
1705 ASSOCIATE CITY ATTORNEY	1.00			123,406	122,187	1,219
1705 ASSOCIATE CITY ATTORNEY	1.00			123,406	122,187	1,219
1705 ASSOCIATE CITY ATTORNEY	1.00			123,406	122,187	1,219
1705 ASSOCIATE CITY ATTORNEY	1.00			123,406	122,187	1,219
1705 ASSOCIATE CITY ATTORNEY	1.00			123,406	122,187	1,219
1705 ASSOCIATE CITY ATTORNEY	1.00			123,406	122,187	1,219
1705 ASSOCIATE CITY ATTORNEY	1.00			123,406	122,187	1,219
OFFICE OF THE CITY ATTORNEY	**20.00**		**-2.00**	**1,628,388**	**1,492,504**	**135,884**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
CITY ATTORNEY			*	*	**	**			
Defense Claims/Litigation (Opened)	376	283	275	300	323	350	302	300	305
Claims/Suits Settlement/Judgment (PAID)	89	75	$85	85	N/A	N/A	N/A	75	80
Amount Paid	$639,392	$723,996	$ 2,118,578	$1,016,171	$ 984,799	$984,799	$643,683	$2,551,302	$1,800,000
OCA Collections -GEN	28	15	25	30	35(A)	35(A)	40	30	35
8.76 Anti-blight -Collection	142	248	250	225	N/A	N/A	70	N/A	N/A
8.60 Unlawful Dumping - Collection	960	1200	600	400	N/A	N/A	N/A	N/A	N/A
FOI Requests/Complaints	50	*40	60	70	108	125	136	162	175
Business Development (inc/ Contract Draft/Review)	266	242	225	200	350 (A)	375	400(E)	425	450
Ordinance Draft/Review	106	85	75	75	75	85	65	60	60
Public Meetings Attended	456	428	450	475	525	500	500	525	525
WPCA COLLECTION									
Legal Demand (2/3 of TOT)	2,336	2,282	2,342	1,858	2,523	2,600	2,646	2,846	3,000
Amount Collected	$1,576,878	$1,391,957	$1,550,630	$1,505,206	$2,218,916	$2,300,000	$2,365,234	$2,752,634	$2,763,000
Civil Suits	935	593	706	1,114	767	800	629	576	450
Amount Collected	$1,428,580	$1,169,255	$703,295	$1,599,929	$1,800,914	$1,900,000	$1,494,863	$1,295,357	$900,000
Foreclosures (Outside Legal Service Employed)	36	143	275	259	449	500	460	447	520
Amount Collected	$323,436	$402,376	$713,797	$1,747,320	$1,504,597	$1,600,000	$1,699,324	$1,717,006	$1,760,000
Bank /Wage Executions	0	5	2	1	1	0	1	0	0
Amount Collected		3,913	6,624	3,529	872	0	1,540	0	0
Receivership	18	1	0	0	0	0	0	0	0
Amount Collected	$401,330	$31,900	0	0	0	0	0	0	0

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

FY 2013-2014 GOALS

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

FY 2012-2013 GOAL STATUS

1) Maintain improved collection rate for arrears real property taxes through expanded execution of tax warrants and transition to use of outside collection services.
   6 MONTH STATUS: *Satisfactory improvement achieved.*
2) Continue to dispose (via strict foreclosure) of newly acquired city inventory of vacant and unwanted municipally owned real property through auction sales.

6 MONTH STATUS: *Satisfactory progress; current need to fill vacant Collection Aide position in order to maintain momentum.*

3) Continue to increase number of condemnation, anti-blight and unlawful deposit hearings to support the on-going "Clean City" campaign, as part of restructured anti-blight program under leadership of CAO and CitiStat Offices.
   6 MONTH STATUS: *Engaged in restructuring of anti-blight program under the leadership of CAO and Citistat Offices.*
4) Increase substantially the collection of fines for anti-blight and unlawful depositing to enable these "QUALITY OF LIFE" projects so that they become revenue neutral, as part of restructured anti-blight program under leadership of CAO and CitiStat Offices.
   6 MONTH STATUS: *Under the leadership of CAO and Citistat Offices, the number of Anti-blight fines and illegal depositing fine hearings that our office staff has to handle has dramatically increased, with enhanced emphasis now placed upon enhanced collection methodologies.*
5) Together with the City Council's Special Rules Committee draft and obtain adoption of revised Rules of the City Council to facilitate efficient Council proceedings.
   6 MONTH STATUS: *Inactive: awaiting City Council initiative.*

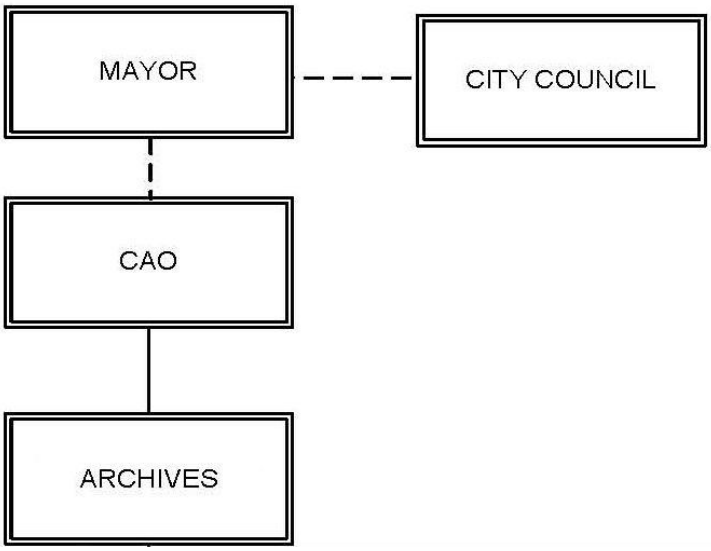
APPROPRIATION SUPPLEMENT

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01060000 CITY ATTORNEY	**5,345,842**	**4,875,123**	**4,642,473**	**4,391,534**	**-483,590**
51000 FULL TIME EARNED PAY	1,450,154	1,492,504	1,670,609	1,628,388	135,884
51099 CONTRACTED SALARIES	118,000	168,000	168,000	168,000	0
51106 REGULAR STRAIGHT OVERTIME	1,630	5,000	5,000	5,000	0
51108 REGULAR 1.5 OVERTIME PAY	7,006	7,000	7,000	7,000	0
51140 LONGEVITY PAY	13,363	12,300	13,800	13,800	1,500
51156 UNUSED VACATION TIME PAYOU	31,908	0	0	0	0
52360 MEDICARE	19,364	19,083	19,841	19,229	146
52385 SOCIAL SECURITY	0	0	5,205	2,587	2,587
52504 MERF PENSION EMPLOYER CONT	167,922	176,515	199,110	193,621	17,106
52917 HEALTH INSURANCE CITY SHARE	227,089	228,117	288,147	288,147	60,030
53005 PERSONAL PROPERTY CLAIMS AWARD	235,038	200,000	200,000	200,000	0
53010 PERSONAL PROPERTY CLAIMS ATTY	2,316,324	1,825,000	1,000,000	1,000,000	-825,000
53605 MEMBERSHIP/REGISTRATION FEES	4,335	6,643	5,800	5,800	-843
53610 TRAINING SERVICES	855	5,074	5,074	5,074	0
53705 ADVERTISING SERVICES	0	3,375	3,375	3,375	0
53905 EMP TUITION AND/OR TRAVEL REIM	8,293	8,010	8,010	8,010	0
54675 OFFICE SUPPLIES	16,328	16,970	16,970	16,970	0
54700 PUBLICATIONS	23,084	13,394	13,394	13,394	0
54705 SUBSCRIPTIONS	13,601	10,605	10,605	10,605	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	9,538	13,076	13,076	13,076	0
56095 APPRAISAL SERVICES	4,175	1,063	1,063	1,063	0
56130 LEGAL SERVICES	669,790	650,000	975,000	575,000	-75,000
56175 OFFICE EQUIPMENT MAINT SRVCS	4,691	7,095	7,095	7,095	0
56180 OTHER SERVICES	3,355	6,300	6,300	6,300	0
56131 LITIGATION SERVICES	0	0	0	200,000	200,000

ARCHIVES & RECORDS

MISSION STATEMENT

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



Patricia P. Ulatowski
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01065000 ARCHIVES	**73,540**	**87,350**	**86,108**	**86,108**	**-1,242**
1 PERSONAL SERVICES	48,830	50,867	53,279	53,279	2,412
2 OTHER PERSONAL SERVICES	936	0	0	0	0
3 FRINGE BENEFITS	20,027	22,403	18,749	18,749	-3,654
4 OPERATING EXPENSES	1,177	5,300	5,300	5,300	0
6 SPECIAL SERVICES	2,570	8,780	8,780	8,780	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1125 RECORDS MANAGER	0.50			53,279	50,867	2,412
ARCHIVES & RECORDS	**0.50**			**53,279**	**50,867**	**2,412**

APPROPRIATION SUPPLEMENT

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01065000 ARCHIVES	**73,540**	**87,350**	**86,108**	**86,108**	**-1,242**
51000 FULL TIME EARNED PAY	48,830	50,867	53,279	53,279	2,412
51156 UNUSED VACATION TIME PAYOU	936	0	0	0	0
52360 MEDICARE	659	666	721	721	55
52504 MERF PENSION EMPLOYER CONT	5,569	5,967	6,926	6,926	959
52917 HEALTH INSURANCE CITY SHARE	13,800	15,770	11,102	11,102	-4,668
53710 OTHER COMMUNICATION SERVICES	0	1,500	1,500	1,500	0
54660 LIBRARY SUPPLIES	0	500	500	500	0
54675 OFFICE SUPPLIES	1,177	1,500	1,500	1,500	0
55150 OFFICE EQUIPMENT	0	1,800	1,800	1,800	0
56055 COMPUTER SERVICES	1,500	1,800	1,800	1,800	0
56175 OFFICE EQUIPMENT MAINT SRVCS	528	2,500	2,500	2,500	0
56210 RECYCLING SERVICES	542	4,480	4,480	4,480	0

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
ARCHIVES AND RECORDS CENTER									
Full box	59	25	8	45	32	25	25	130	42
Original	186	180	165	192	211	211	211	290	420
Folder	133	150	90	150	142	140	140	80	175
Microcopy	2	8	32	80	45	45	45	30	25
Photocopy	360	200	175	350	300	300	300	325	530
Other Expenses	222	200	200	200	200	200	200	200	200
Total Requests	962	763	660	1,025	930	921	921	1,055	1,567
BOXES									
Received	186	500	2,393	2,150	2,075	2,150	2,000	2,030	2,044
Destroyed	181	N/A	N/A	1,000	1,500	500	325	N/A	1,010
Total Boxes as of end of period	11,156	11,156	13,321	14,571	14,842	15,000	15,000	15,439	16,473
Total internal requests	782	700	523	900	975	1,000	975	1,200	2,282
Total requests by the public	180	250	7	10	15	20	15	1	0

FY 2013-2014 GOALS

1) Reactivate microfilming of select permanent city records.
2) Reinstate destruction and recycling of inactive records ready for legal disposal.
3) Work with department employees to organize & purge records on a more regular schedule.

FY 2012-2013 GOAL STATUS

1) Reinstate annual program of microfilming oldest permanent records to make space in records center.
   6 MONTH STATUS: *On-going planning stage.*

2) Assist departments at City Hall who are being relocated to other areas and buildings during 2013.
   6 MONTH STATUS: *Assisted Civil Service, Labor Relations, Benefits, Human Resources, Social Services with relocation and recycling and destruction of inactive records.*

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

1) Appointed permanent Assistant Registrar of Vital Records in addition to serving as City's Record Manager and Archivist. Successfully managing two city departments by merging job duties under supervision of one manager to conserve budget dollars.

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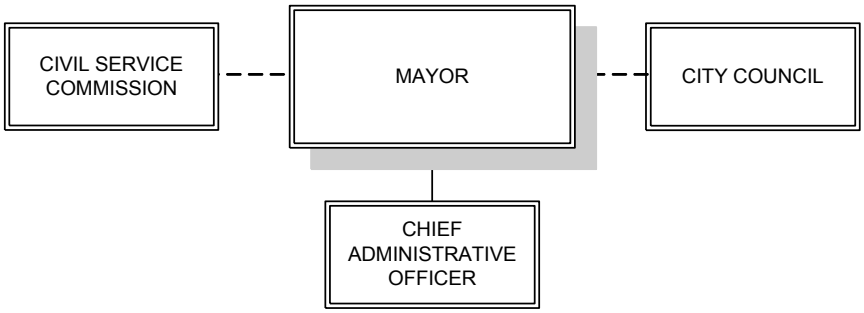
CIVIL SERVICE

MISSION STATEMENT

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



David Dunn
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01070000 CIVIL SERVICE	**93,342**	**90,100**	**90,100**	**90,100**	**0**
41538 COPIES	72	100	100	100	0
41547 RESIDENTAPPLICATION/ADMINISTRA	13,680	15,000	15,000	15,000	0
41548 NON-RESIDENTAPPLICATION/ADMINI	79,590	75,000	75,000	75,000	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01070000 CIVIL SERVICE	**935,572**	**843,253**	**961,477**	**961,477**	**118,224**
1 PERSONAL SERVICES	516,111	431,041	442,057	442,057	11,016
2 OTHER PERSONAL SERVICES	47,902	45,050	62,050	62,050	17,000
3 FRINGE BENEFITS	133,431	114,573	127,062	127,062	12,489
4 OPERATING EXPENSES	59,415	93,885	103,604	103,604	9,719
6 SPECIAL SERVICES	178,713	158,704	226,704	226,704	68,000

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1101 CLERICAL ASSISTANT	1.00			35,665	35,665	
1115 ADMINISTRATIVE ASSISTANT	1.00			75,222	73,330	1,892
1121 RETIREMENT ADMINISTRATOR	1.00			54,173	51,824	2,349
1259 CLERICAL ASSISTANT	1.00			36,525	34,941	1,584
1502 PERSONNEL ASSISTANT II	1.00			73,394	70,212	3,182
1507 PERSONNEL TRAINEE	1.00			46,338	44,329	2,009
1510 PERSONNEL DIRECTOR	1.00			120,740	120,740	
CIVIL SERVICE	**7.00**			**442,057**	**431,041**	**11,016**

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

FY 2013-2014 GOALS

1) Conduct a 2013-2014 entry level police officer examination in compliance with Bridgeport City Charter, Civil Service Rules and Regulations and Federal Uniform Selection Procedures.
2) Successfully manage and administer Police Detective, Sergeant, and Lieutenant examinations.
3) Successfully manage and administer Fire Pumper Engineer, Lieutenant, Fire Inspector and Superintendent of Maintenance examinations.
4) Successfully manage and administer Custodian I and Custodian IV examinations.
5) Continue successful expansion of the non-competitive division through the systematic elimination and restructuring of the competitive division for civilian jobs.
6) Successful integration of Police personnel into MERF pension, subject to Labor negotiations.
7) Fully integrate Civil Service office, Human Resources, Grants Personnel, Benefits and Labor Relations.
8) Process and hire an additional Fire Academy class, using the results of the 2012 Fire department hiring list.
9) Adopt high density filing system, including conversion of Civil Service, Human Resources, Grants, Workers' Compensation & Benefits files into 1 efficient location.
10) Continue Civil Service *green* efforts to expand the use and availability of the online application "applicant tracking" feature of MUNIS to eliminate the walk-in traffic and paper applications.

FY 2012-2013 GOAL STATUS

1) Begin planning process for 2013 entry level police officer examination in compliance with Bridgeport City Charter, Civil Service Rules and Regulations and Federal Uniform Selection Procedures.
   6 MONTH STATUS: *Plans to conduct a 2013 entry level police officer examination are complete, however, they will be postponed until 2014, and "contingent" job offers will be made to the remaining candidates on the current 2011 police officer hiring list which expires April 25, 2013, for the next police class, which is tentatively scheduled to begin on or before July 2013.*
2) Successfully manage and administer Police Detective, Sergeant and Lieutenant exams.
   6 MONTH STATUS: *Successfully engaged consultant, Selection Works, Inc., Logistical planning and administrative issues currently taking place. Exam dates to be announced on or about April 1st.*
3) Successfully manage and administer Fire Pumper Engineer, Lieutenant, and Superintendent of Maintenance examinations.
   6 MONTH STATUS: *Successfully engaged consultant, Resource Management Associates (RMA), Logistical planning and administrative issues currently taking place. Exam dates to be announced on or about March 15th.*
4) Successfully manage and administer Custodian I and IV examinations.
   6 MONTH STATUS: *Civil Service planning completed. Awaiting Labor discussions with AFSCME, NAGE, and BCSA unions.*
5) Successfully manage and administer the selection for Assistant Police Chief.

6 MONTH STATUS: *Successfully completed. Assistant Police Chief James Nardozzi hired 12/1/2012.*

6) Continue successful expansion of non-competitive division through systematic elimination and restructuring of the competitive division for civilian jobs.
6 MONTH STATUS: *Civil Service Commission approved the changeover of 3 classifications into the non-competitive Division. As opportunities continue to arise additional Civil Service Commission approvals will be sought.*
7) Successful integration of Fire personnel and possibly Police personnel into MERF (Municipal Employees Retirement Fund) pension system.
6 MONTH STATUS: *Fire department personnel successfully integrated into MERF; awaiting further direction from Labor Relations regarding Police department negotiations.*
8) Successfully manage the physical relocation of Civil Service offices.
6 MONTH STATUS: *Successfully completed January 2013.*
9) Fully integrate the Civil Service office into a City-wide Human Resources department that includes Grants Personnel, Benefits and Labor Relations.
6 MONTH STATUS: *In process. All hiring is now processed through Civil Service department.*

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

1) Successfully streamlined seasonal hiring process for Fall 2012 and will apply same process for Spring of 2013. All hiring is now under Civil Service.
2) Successfully completed the hiring of the 2nd Police class from the 2011 certified examination list. Academy graduation January 2013.
3) In the process of adopting a high density filing system to work in conjunction with Human Resources, Grants, Workers' Compensation & Benefits, which will fully integrate all the above noted files into 1 location and system. It is a move in a very positive direction, recommended by department personnel, Civil Service Commission and the City's Archivist Patricia Ulatowski.
4) We have successfully expanded the use of college interns in conjunction with CitiStat in partnership with Fairfield University, University of New Haven and Sacred Heart University. Presently, 4 interns are working in Labor, HR, Benefits, and Civil Service. Participating interns have been both graduate and undergraduate students.
5) Successfully completed the hiring of the 1st CPAT-certified Fire Academy class. 21 rookie Firefighters were trained at the Connecticut State Fire Academy. The entire class graduated at the Klein Memorial Auditorium on December 5, 2012. All 21 new firefighters have been successfully integrated into fire companies throughout the City.

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01070000 CIVIL SERVICE	**935,572**	**843,253**	**961,477**	**961,477**	**118,224**
51000 FULL TIME EARNED PAY	516,111	431,041	442,057	442,057	11,016
51106 REGULAR STRAIGHT OVERTIME	1,195	6,000	6,000	6,000	0
51108 REGULAR 1.5 OVERTIME PAY	8,309	5,000	5,000	5,000	0
51140 LONGEVITY PAY	4,650	4,050	1,050	1,050	-3,000
51146 PROCTOR PAY	30,251	30,000	50,000	50,000	20,000
51156 UNUSED VACATION TIME PAYOU	3,498	0	0	0	0
52360 MEDICARE	6,717	6,027	6,152	6,152	125
52385 SOCIAL SECURITY	1,912	4,651	2,211	2,211	-2,440
52504 MERF PENSION EMPLOYER CONT	57,152	46,855	57,603	57,603	10,748
52917 HEALTH INSURANCE CITY SHARE	67,650	57,040	61,096	61,096	4,056
53050 PROPERTY RENTAL/LEASE	23,775	24,781	24,781	24,781	0
53605 MEMBERSHIP/REGISTRATION FEES	190	275	350	350	75
53705 ADVERTISING SERVICES	27,037	55,356	65,000	65,000	9,644
53905 EMP TUITION AND/OR TRAVEL REIM	340	461	461	461	0
54560 COMMUNICATION SUPPLIES	386	450	450	450	0
54640 HARDWARE/TOOLS	2,188	2,531	2,531	2,531	0
54675 OFFICE SUPPLIES	2,143	3,000	3,000	3,000	0
54700 PUBLICATIONS	265	265	265	265	0
54725 POSTAGE	0	16	16	16	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	1,800	5,400	5,400	5,400	0
55530 OFFICE FURNITURE	1,291	1,350	1,350	1,350	0
56085 FOOD SERVICES	4,001	5,000	5,000	5,000	0
56110 FINANCIAL SERVICES	0	87	87	87	0
56155 MEDICAL SERVICES	41,989	52,000	85,000	85,000	33,000
56165 MANAGEMENT SERVICES	123,592	90,000	125,000	125,000	35,000
56175 OFFICE EQUIPMENT MAINT SRVCS	3,084	3,232	3,232	3,232	0
56180 OTHER SERVICES	6,047	7,500	7,500	7,500	0
59010 MAILING SERVICES	0	480	480	480	0
59015 PRINTING SERVICES	0	405	405	405	0

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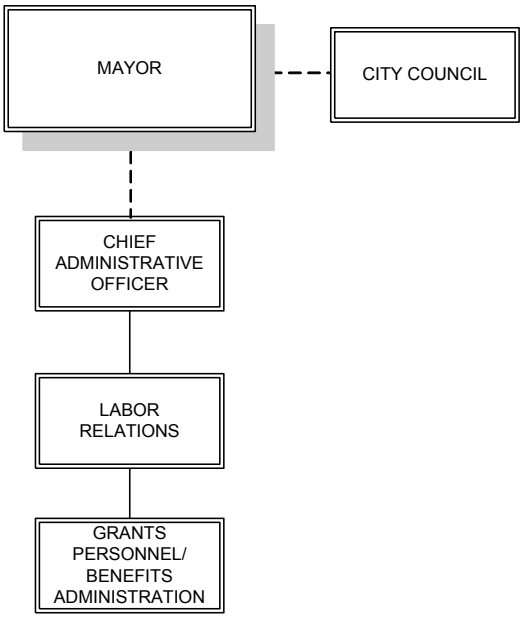
GRANTS PERSONNEL / BENEFITS ADMINISTRATION

MISSION STATEMENT

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



Janet Finch / Richard Weiner
Managers

REVENUE SUMMARY

Not applicable.

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01075000 HEALTH BENEFIT ADMINISTRATION	**18,158,807**	**18,000,848**	**18,003,027**	**17,762,527**	**-238,321**
1 PERSONAL SERVICES	667,116	850,350	873,038	873,038	22,688
2 OTHER PERSONAL SERVICES	25,554	12,225	15,750	15,750	3,525
3 FRINGE BENEFITS	17,440,247	17,076,800	17,050,404	16,809,904	-266,896
4 OPERATING EXPENSES	5,901	12,623	14,585	14,585	1,962
6 SPECIAL SERVICES	19,990	48,850	49,250	49,250	400
01080000 EMPLOYEE & ORGNZTNL DVLPMNT	**963**	**17,503**	**54,753**	**54,753**	**37,250**
3 FRINGE BENEFITS	0	753	753	753	0
4 OPERATING EXPENSES	335	16,000	52,000	52,000	36,000
6 SPECIAL SERVICES	627	750	2,000	2,000	1,250

PERSONNEL SUMMARY

	Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1044	BENEFITS MANAGER	1.00			91,306	91,306	
1119	PAYROLL CLERK II	1.00			72,330	69,194	3,136
1119	PAYROLL CLERK II	1.00			72,330	69,194	3,136
1123	ADMINISTRATIVE ASSISTANT	1.00			41,204	41,204	
1511	HUMAN RESOURCE MANAGER	1.00			105,495	105,495	
G008	CLERK A	1.00			33,156	31,719	1,437
G008	CLERK A	1.00			26,157	31,719	-5,562
G008	CLERK A	1.00			31,719	31,719	
G057	PROJECT MANAGER	1.00			91,304	87,444	3,860
G064	PAYROLL MANAGER	1.00			91,304	87,444	3,860
G189	BENEFITS COORDINATOR	1.00			54,697	54,697	
G221	HUMAN RESOURCES GENERALIST (35	1.00			47,546	47,546	
G334	EMPLOYEE SERVICES COORDINATOR	1.00			50,880	50,880	
G442	SENIOR PAYROLL ADMINISTRATOR (	1.00			63,610	50,789	12,821
	HUMAN RESOURCES/BENEFITS ADMIN.	**14.00**			**873,038**	**850,350**	**22,688**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
BENEFITS OFFICE								
Number of plans managed	12	12	14	14	14	14	14	14
Annual Expenditure City and BOE, Active & Retired, Group & WC	$75,489,237	$80,536,660	$86,223,264	$86,641,700	$95,236,498	$100,521,382	$108,731,099	$103,700,000
Annual Expenditure City and BOE, Active & Retired, Group Only	$65,438,759	$69,318,675	$73,821,688	$75,565,571	$83,214,369	$88,174,808	$95,593,091	$92,500,000
Annual Expenditure City and BOE, Active & Retired, WC Only	$10,050,478	$11,217,985	$12,401,576	$11,076,129	$12,022,129	$12,346,574	$13,138,008	$11,200,000
Annual group benefit expenses for City & BOE Employees Only	$41,544,206	$41,776,563	$44,752,996	$45,466,267	$49,102,355	$53,524,970	$58,358,120	$51,895,117
City and BOE Employees under administration	4,584	4,536	4,352	4,078	4,183	3,975	4,208	5,186
Annual benefit cost per active employee	$9,063	$9,210	$10,215	$11,149	$11,739	$13,465.40	$13,868.37	$10,007.00
Annual group benefit expenses for All retired employees	$24,130,200	$26,743,768	$29,451,573	$30,099,304	$34,057,564	$34,649,838	$10,874,837	$39,248,336
Annual benefit cost per Medicare-eligible retired employee	$3,551	$3,719	$3,986	$3,452	$3,985	$5,362	$4,390	$5,051
Annual benefit cost per non-Medicare retired employee	$12,044	$15,420	$10,582	$15,600	$18,134	$14,975	$22,607	$22,834
Medicare-Eligible Retirees	2,071	2,137	2,220	2,298	2,320	2,390	2,477	2,594
Non-Medicare Eligible Retirees	1,393	1,219	1,425	1,345	1,355	1,458	1,261	1,166
Medicare-B reimbursements processed	733	758	759	781	785	771	796	816
Retiree Drug Subsidy Payments Received	$132,367	$802,669	$652,502	$1,007,079	$786,237	$826,823	$1,183,000	$200,000
Employer Group Waiver Plan Subsidy (New)						$300,000	$389,574	$1,300,000
Employee/Retiree Benefit orientations conducted	15	37	26	41	50	30	91	88
COBRA enrollments administered	32	30	43	63	60	35	63	53
Worker's Compensation Open Claims: start of year	229	318	560	601	682	482	578	534
Worker's Compensation Open Claims: end of year	318	560	576	682	482	588	534	281
WC Indemnity claims active at start of year	203	274	396	393	360	321	365	337
WC Indemnity claims filed (new)	175	174	125	106	123	124	133	51
WC Indemnity claims active at year end	274	396	391	360	321	358	337	232
WC Medical claims active at start of year	26	44	164	208	322	161	213	197
WC Medical claims filed (new)	532	475	539	493	456	502	454	234
WC Medical claims active at year end	44	164	185	322	161	230	51	49
WC Indemnity payments	$3,231,104	$3,758,830	$3,356,374	$3,028,519	$3,314,255	$3,227,331	$2,899,788	$3,198,000
WC Medical payments	$3,507,736	$3,268,161	$4,503,524	$3,616,505	$4,543,187	$4,616,404	$5,915,880	$4,523,000
WC Medical bills reviewed	13,189	14,741	14,202	11,470	7,683	7,883	9,103	9,552
Savings from Medical bill reviews	$1,605,378	$1,915,951	$1,686,488	$1,735,490	$1,554,164	$2,258,924	$2,066,829	$2,720,080
H & H Medical claims active at start of year	98	89	71	63	69	61	55	51
H&H Medical claims filed (new)	19	23	2	3	2	1	0	0
H&H Medical claims active at year end	102	90	73	69	61	57	51	53
H&H Indemnity claims active at start of year	239	244	247	266	254	246	248	234
H&H Indemnity claims filed (new)	3	2	14	7	19	9	1	2
H&H Indemnity claims active at year end	233	247	266	254	246	248	234	236
Heart & Hypertension Payments	$2,684,086	$3,270,880	$3,356,374	$2,624,931	$3,127,297	$3,636,198	$3,385,931	$2,628,000
Safety meetings conducted	116	78	65	76	38	18	43	34
WC accident investigation conducted	197	403	414	401	329	429	297	288
Accident prevention training sessions conducted	25	3	3	14	12	8	9	8
Transitional duty assignments administered	242	263	203	186	212	215	139	196

*Non-Medicare retirees only.

FY 2013-2014 GOALS

1) Workers Compensation RFP: The Berkley contract expires 6/30/14. During the coming fiscal year and RFP for third party administrative services will be prepared which will result in the selection of a vendor.
2) Medicare Programs: Prescription and Medical: The prescription benefit plan, called, Employer Group Waiver Plan is producing savings to the City however additional time is needed to determine if the savings are sufficient to expand the program to other Medicare groups. Medicare Advantage Program may be replaced by traditional Medicare Supplement Plans as it appears that the federal government will no longer be supporting these programs as they once did.
3) Wellness Programs: These programs are an essential component of medical claims management. We will look to expand voluntary programs as well as proposing Wellness language in future collective bargaining agreement.
4) Healthcare Reform: As more provisions of the Affordable Care Act take effect the City must develop strategies to comply with the Act.
5) An RFP for the prescription plan is planned for fiscal year 2014.

FY 2012-2013 GOAL STATUS

1) Medicare-D Programs: We will evaluate the effectiveness of the employer Group Waiver Plan and decide whether to expand it or continue with participation in the Retiree Drug Subsidy program or take another course in pursuit of cost control goals.
   6 MONTH STATUS: *Prescription benefit contract with Express Scripts was concluded which contained EGWP provisions.*

2) Wellness Programs: To deal with the continuing growth of medical claims, we will be looking to implement wellness initiatives where feasible.
   6 MONTH STATUS: *Many programs were conducted during the past six months, including weight management, walk programs, educational seminars on nutrition and proper diet, biometric testing, CIGNA Mobile Learning Lab, sleep health, smoking cessation. Wellness language has been proposed for one of the bargaining agreements under negotiation.*
3) Medical RFP: The CIGNA contract expires on 6/30/13. We will begin evaluating our options and whether an RFP is the appropriate course.
   6 MONTH STATUS: *An agreement with CIGNA was reached to extend the existing contract through June 30, 2015 with very favorable rates.*
4) Health Care Reform: There are various provisions of the Affordable Care Act taking effect which we will need to monitor.
   6 MONTH STATUS: *Preventive care services with no co-pays have been implemented. Work commenced on the preparation of Summaries of Benefits and Coverage which will be issued with open enrollment this summer.*

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

1) An RFP for Long Term Care was published and a vendor selected. This is a voluntary but important form of insurance for many people. Presently we are evaluating the program advanced by the vendor.
2) The City prevailed in a court case in which a retired police officer challenged the bargaining agreement language calling for him to be enrolled in Medicare upon attainment of Medicare eligibility.
3) The City, through Berkley, concluded a contract re-negotiation with St. Vincent's Immediate Health Care for initial treatment of workplace injuries took effect June 1. We anticipate additional annual savings of $335k from this agreement.
4) With the aid of a consultant, alternatives to the existing group medical plans were developed with the intention of producing the long term savings while protecting the essential quality of our plans. These alternatives have been introduced in with collective bargaining for two unions, thus far.
5) An RFP for group life insurance with issued in anticipation of an expiring contract and a new vendor was selected.

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01075000 HEALTH BENEFIT ADMINISTRATION	**18,158,807**	**18,000,848**	**18,003,027**	**17,762,527**	**-238,321**
51000 FULL TIME EARNED PAY	667,116	850,350	873,038	873,038	22,688
51106 REGULAR STRAIGHT OVERTIME	168	0	0	0	0
51108 REGULAR 1.5 OVERTIME PAY	263	0	0	0	0
51140 LONGEVITY PAY	10,950	12,225	15,750	15,750	3,525
51156 UNUSED VACATION TIME PAYOU	14,173	0	0	0	0
52008 DENTAL HMO - COBRA/RETIREE	400	4,300	3,000	3,000	-1,300
52024 DENTAL PPO - COBRA/RETIREE	2,100	2,700	2,300	2,300	-400
52108 VISION FEE - COBRA/RETIREE	600	100	0	0	-100
52129 VISION CLMS-CITY RETIREES	5,200	5,200	4,400	4,400	-800
52154 LIFE INSURANCE CIVIL SERVICE	0	0	173,900	0	0
52155 LIFE INSURANCE GRANT EMPLOYEES	0	0	12,300	0	0
52166 CLMS DNTL- CITY RETIREES	157,130	57,900	69,600	69,600	11,700
52202 ST DISABILITY UNAFILLIATED	0	0	28,500	0	0
52203 ST DISABILITY TEAMSTERS	0	0	1,200	1,200	1,200
52204 LT DISABILITY UNAFILLIATED	0	14	25,800	0	-14
52205 LT DISABILITY TEAMSTERS	0	0	1,200	1,200	1,200
52258 STATE OF CT ANNUAL ASMT FEE	302,000	265,100	162,000	162,000	-103,100
52260 CT 2ND INJURY FUND ASSESSM	251,700	265,100	264,000	264,000	-1,100
52262 WORKERS' COMP ADM FEE	430,000	445,200	455,000	455,000	9,800
52270 WORKERS' COMP INDM - GEN G	100,000	51,600	110,100	110,100	58,500
52286 WORKERS' COMP MED - GEN GO	200,000	9,700	115,200	115,200	105,500
52360 MEDICARE	8,514	8,770	9,546	9,546	776
52385 SOCIAL SECURITY	33	9,338	6,537	6,537	-2,801
52436 RX CLAIMS - CITY RET & COBRA	2,445,500	2,156,600	2,225,300	2,225,300	68,700
52504 MERF PENSION EMPLOYER CONT	81,955	97,458	105,238	105,238	7,780
52704 HEALTH ASO FEES: CITY RETIREES	8,380	297,100	251,600	251,600	-45,500
52890 CLAIMS DR/HSPTLS-CITY RETIREES	6,389,633	6,614,800	8,525,700	8,525,700	1,910,900
52891 MEDICAL MEDICARE RETIREES F/P	1,029,400	1,061,500	1,123,100	1,123,100	61,600
52892 MEDICAL MEDICARE CSG	5,719,300	5,285,600	3,151,866	3,151,866	-2,133,734
52899 ASO FEES:MEDICAL MEDICARE CSG	48,400	249,800	69,400	69,400	-180,400
52916 EMPLOYEE ASSISTANCE PROGRAM	38,000	38,000	40,000	40,000	2,000
52917 HEALTH INSURANCE CITY SHARE	125,001	150,920	113,617	113,617	-37,303
52920 HEALTH BENEFITS BUYOUT	97,000	0	0	0	0
53605 MEMBERSHIP/REGISTRATION FEES	0	250	250	250	0
53705 ADVERTISING SERVICES	0	2,000	3,000	3,000	1,000
53710 OTHER COMMUNICATION SERVICES	0	1,000	1,000	1,000	0
53905 EMP TUITION AND/OR TRAVEL REIM	183	188	450	450	262
54595 MEETING/WORKSHOP/CATERING FOOD	0	250	250	250	0
54675 OFFICE SUPPLIES	4,300	4,300	5,000	5,000	700
55155 OFFICE EQUIPMENT RENTAL/LEAS	1,418	4,635	4,635	4,635	0
56090 ACTUARIAL SERVICES	12,000	12,000	12,000	12,000	0
56115 HUMAN SERVICES	0	20,000	20,000	20,000	0
56165 MANAGEMENT SERVICES	7,895	15,000	15,000	15,000	0
56175 OFFICE EQUIPMENT MAINT SRVCS	95	1,250	1,250	1,250	0
59015 PRINTING SERVICES	0	600	1,000	1,000	400
01080000 EMPLOYEE & ORGNZTNL DVLPMNT	**963**	**17,503**	**54,753**	**54,753**	**37,250**
52917 HEALTH INSURANCE CITY SHARE	0	753	753	753	0
53610 TRAINING SERVICES	0	15,000	50,000	50,000	35,000
55145 EQUIPMENT RENTAL/LEASE	335	1,000	2,000	2,000	1,000
56085 FOOD SERVICES	627	750	2,000	2,000	1,250

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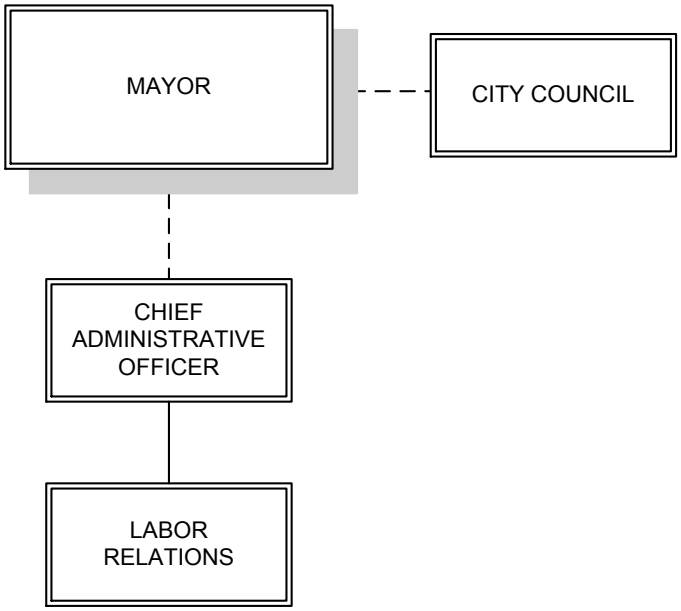
LABOR RELATIONS

MISSION STATEMENT

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



Lawrence Osborne
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01085000 LABOR RELATIONS	**606,001**	**692,744**	**999,633**	**999,633**	**306,889**
1 PERSONAL SERVICES	429,159	483,365	519,518	519,518	36,153
2 OTHER PERSONAL SERVICES	13,268	4,800	5,025	5,025	225
3 FRINGE BENEFITS	123,207	143,240	161,603	161,603	18,363
4 OPERATING EXPENSES	7,193	7,717	9,865	9,865	2,148
6 SPECIAL SERVICES	33,174	53,622	303,622	303,622	250,000

PERSONNEL SUMMARY

	Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1042	DEPUTY DIRECTOR OF LABOR RELAT	1.00			114,748	99,652	15,096
1124	ADMINISTRATIVE ASSISTANT (40 H	1.00			74,116	74,116	
1255	SECRETARY	1.00			48,223	48,223	
G037	DIRECTOR LABOR RELATIONS	1.00			125,544	125,544	
G061	LABOR RELATIONS OFFICER	1.00			65,583	65,583	
G416	SENIOR LABOR RELATIONS OFFICER	1.00			91,304	70,247	21,057
	LABOR RELATIONS	**6.00**			**519,518**	**483,365**	**36,153**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
LABOR RELATIONS								
Total contracts processed	13	14	15	0	9	14	5	2
Open	13	14	0	11	5	3	2	2
Settled	0	8	13	0	9	7	5	2
Average length of time to settle	N/A	21 months	9 months	18 months	3 months	9 months	12 months	12 months
Total grievances processed	255	188	210	136	101	185	140	130
# of State Labor Relations Board Complaints	35	32	35	69	24	31	25	42
# of other Complaints/Investigations	N/A	135	135	78	62	35	31	52
# of Disciplinary Hearings	45	51	56	58	53	73	98	104
# of Policies Developed	5	5	5	0	0	2	0	2

FY 2013-2014 GOALS

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

FY 2012-2013 GOAL STATUS

1) Start Negotiations for contracts that will expire on July 1, 2012.
   6 MONTH STATUS: *Ongoing*.
2) Utilize the binding interest arbitration process to achieve an acceptable resolution of outstanding contracts/issues if necessary.
   6 MONTH STATUS: *Ongoing*
3) Successfully represent the City's interests in mediation, arbitrations, Connecticut State Board of Labor Relations hearings and American Arbitration Association (AAA).
   6 MONTH STATUS: *Ongoing*
4) Continue to work with Benefits, other City departments and the City's Workers Compensation administrator to control Workers Compensation expenses.
   6 MONTH STATUS: *Ongoing*
5) Continue to monitor the enforcement by departments of the City's Attendance Policies.
   6 MONTH STATUS: *Ongoing*

6) Continue to work with LIUNA (Laborers' International Union of North America) as necessary on the reclassification study. Rewriting of existing job descriptions of LIUNA bargaining unit positions is complete. Reclassification and wage survey analysis continues.
   6 MONTH STATUS: *Ongoing*
7) Continue to aggressively handle, where needed, grievances, complaints, investigations, and disciplinary hearings.
   6 MONTH STATUS: *Ongoing*
8) Continue to negotiate to implement a Reasonable Suspicion Drug Testing Policy for the Fire Department, mimicking the Drug Testing Policy for the Police Department.
   6 MONTH STATUS: *Ongoing*
9) Continue to implement aggressively wellness programs with unions to create efficiencies and contain costs.
   6 MONTH STATUS: *Ongoing*
10) Continue to use the mediation process to clear out backlog of grievances in a cost effective manner.
   6 MONTH STATUS: *Ongoing*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01085000 LABOR RELATIONS	**606,001**	**692,744**	**999,633**	**999,633**	**306,889**
51000 FULL TIME EARNED PAY	429,159	483,365	519,518	519,518	36,153
51140 LONGEVITY PAY	4,575	4,800	5,025	5,025	225
51156 UNUSED VACATION TIME PAYOU	8,693	0	0	0	0
52360 MEDICARE	3,275	3,935	4,444	4,444	509
52385 SOCIAL SECURITY	0	4,355	4,355	4,355	0
52504 MERF PENSION EMPLOYER CONT	49,490	57,263	68,191	68,191	10,928
52917 HEALTH INSURANCE CITY SHARE	70,441	77,687	84,613	84,613	6,926
53605 MEMBERSHIP/REGISTRATION FEES	80	890	890	890	0
53905 EMP TUITION AND/OR TRAVEL REIM	1,419	852	3,000	3,000	2,148
54675 OFFICE SUPPLIES	2,388	1,914	1,914	1,914	0
54705 SUBSCRIPTIONS	3,306	4,061	4,061	4,061	0
56175 OFFICE EQUIPMENT MAINT SRVCS	2,843	3,622	3,622	3,622	0
56180 OTHER SERVICES	30,331	50,000	300,000	300,000	250,000

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PENSIONS/BENEFITS

BUDGET DETAIL

Anne Kelly-Lenz
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01086000 PENSIONS	**80,387**	**124,100**	**124,100**	**124,100**	**0**
3 FRINGE BENEFITS	66,637	90,000	90,000	90,000	0
6 SPECIAL SERVICES	13,750	34,100	34,100	34,100	0
01088000 OTHER FRINGE BENEFITS	**1,909,267**	**1,638,976**	**1,701,875**	**1,701,875**	**62,899**
2 OTHER PERSONAL SERVICES	593,396	614,375	614,375	614,375	0
3 FRINGE BENEFITS	1,180,815	1,024,601	1,087,500	1,087,500	62,899
6 SPECIAL SERVICES	135,057	0	0	0	0

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01086000 PENSIONS	**80,387**	**124,100**	**124,100**	**124,100**	**0**
52515 LIUNA PENSION	44,849	50,000	50,000	50,000	0
52519 ICMA PENSION EMPLOYER CONTRIBU	21,788	40,000	40,000	40,000	0
56090 ACTUARIAL SERVICES	13,750	34,100	34,100	34,100	0
01088000 OTHER FRINGE BENEFITS	**1,909,267**	**1,638,976**	**1,701,875**	**1,701,875**	**62,899**
51154 UNUSED SICK TIME PAYOUT	219,809	137,500	137,500	137,500	0
51156 UNUSED VACATION TIME PAYOU	21,743	271,875	271,875	271,875	0
51314 UNUSED VACATION PAY RETIREMENT	316,304	175,000	175,000	175,000	0
51318 PERSONAL DAY PAYOUT RETIREMENT	35,540	30,000	30,000	30,000	0
52360 MEDICARE	4,901	0	0	0	0
52385 SOCIAL SECURITY	393	0	0	0	0
52397 UNEMPLOYMENT	880,719	670,000	670,000	670,000	0
52504 MERF PENSION EMPLOYER CONT	283,976	312,101	375,000	375,000	62,899
52602 TUITION:SUPERVISORS	700	10,000	10,000	10,000	0
52604 TUITION:LIUNA	3,816	12,500	12,500	12,500	0
52608 TUITION:OTHER UNIONS	0	10,000	10,000	10,000	0
52610 TUITION:AFSCME	6,300	10,000	10,000	10,000	0
52917 HEALTH INSURANCE CITY SHARE	9	0	0	0	0
56130 LEGAL SERVICES	135,057	0	0	0	0

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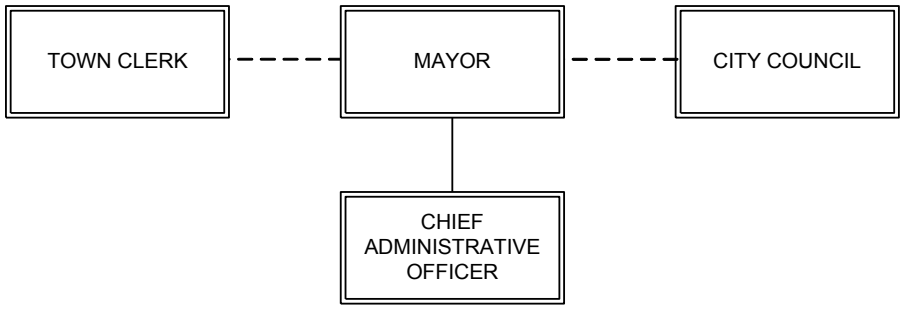
TOWN CLERK

MISSION STATEMENT

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



Alma L. Maya
Town Clerk

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01090000 TOWN CLERK	**1,440,025**	**1,552,100**	**1,352,100**	**1,352,100**	**-200,000**
41208 DEEDS/CERTIFICATIONS	503,632	400,000	400,000	400,000	0
41209 CERTIFIED COPIES	26,530	25,000	25,000	25,000	0
41210 LIQUOR APPLICATION/PERMIT	765	700	700	700	0
41211 DOG LICENSES	754	500	500	500	0
41225 CONVEYANCE TAX ASSIGNMENT	876,939	1,100,000	900,000	900,000	-200,000
41237 TRADE NAMES	4,135	3,000	3,000	3,000	0
41238 TRADE NAMES CERTIFIED COPIES	172	0	0	0	0
41244 NOTARY COMMISSION	2,736	2,800	2,800	2,800	0
41245 POLITICALCOMMITTEELATEFILINGFE	0	100	100	100	0
41306 CITY FARM FUND	18,163	0	0	0	0
41381 VACANT PROPERTY FEES	6,200	20,000	20,000	20,000	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01090000 TOWN CLERK	**614,330**	**756,168**	**751,434**	**751,434**	**-4,734**
1 PERSONAL SERVICES	255,605	338,452	327,178	327,178	-11,274
2 OTHER PERSONAL SERVICES	14,211	6,825	5,700	5,700	-1,125
3 FRINGE BENEFITS	109,718	138,927	146,592	146,592	7,665
4 OPERATING EXPENSES	23,618	48,964	48,964	48,964	0
6 SPECIAL SERVICES	211,178	223,000	223,000	223,000	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1007 TOWN CLERK	1.00			33,620	33,620	
1128 ASSISTANT TOWN CLERK II	1.00			52,915	57,931	-5,016
1127 ASSISTANT TOWN CLERK I	1.00			59,669	59,669	
1230 TYPIST I (35 HOURS)	1.00			34,374	32,884	1,490
1230 TYPIST I (35 HOURS)	1.00			40,923	39,149	1,774
1230 TYPIST I (35 HOURS)	1.00			34,374	45,301	-10,927
1259 CLERICAL ASSISTANT	1.00			32,410	31,005	1,405
SEASONAL EMPLOYEES UNDER GRANT				38,893	38,893	
OFFICE OF THE TOWN CLERK	**7.00**			**327,178**	**338,452**	**-11,274**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2012-2013
TOWN CLERK									
Total documents (1)	43,166	45,393	34,895	29,611	28,851	32,194	30,491	23,649	41,385
Copies (2)	25,387	28,780	23,322	29,113	22,659	34,634	16,974	6,797	11,894
Certifications	3,671	11,659	14,245	5,308	6,976	8,360	8,370	3,970	6,947
Dog licenses (including transfers & duplicates)	1,079	822	1,086	949	813	724	891	503	880
Liquor Licenses	289	289	299	289	266	322	255	151	264
Sportsmen Licenses (3)	1,233	1,169	716	93	0	0	0	0	0
Notary Public Services (4)	350	261	465	468	378	604	427	302	527
Trade Names	1,135	1,133	1,026	863	747	411	557	417	729
Vacant Property Filings (5)					97	604	61	0	0

(1) Includes the recording of all documents pertaining to land records (i.e. warranties, mortgages, liens, releases, judgments et cetera.
(2) Copies of any documents filed in the Town Clerk's Office.
(3) We no longer sell sportsman's licenses. They are available online from the CT Department of Environmental Protection.
(4) Includes change of address & name change
(5) We are responsible for registering vacant properties. Public Act 09-144 Neighborhood Protection Act requires owners of foreclosed properties to maintain specified standards to prevent blight. Registration with the Town Clerk is now a $53 fee. This is currently treated as a recording.

FY 2013-2014 GOALS

1) Continue the second phase of the conversion of old records to new books and availability on computers.
2) Continue digitizing and microfilming of maps.
3) Merge of over twenty years of index books into smaller more manageable books.
4) Complete two election cycles.
5) Continue to increase teamwork among staff.
6) Cross training off staff on all functions of the department.
7) Fully staff the Town Clerk's office.
8) Implement and automated absentee balloting system as soon as possible.
9) Upgrade to the new bar code scanning system for the land records.
10) Making electronic recording available. Pending approval from Legislature and Secretary of the State.

FY 2012-2013 GOAL STATUS

1) Hire an additional full-time employee in order to increase office hours to five days per week.
   6 MONTH STATUS: *Completed, although we have a new full time employee, we remain understaffed. This is especially evident during election time.*
2) Add more shelving in the vault to accommodate more permanent land records.
   6 MONTH STATUS: *Still in progress.*
3) Archive older maps to increase present map storage.
   6 MONTH STATUS: *This project is currently underway.*
4) Continue the second phase of conversion of old records to new books and availability on computers.
   6 MONTH STATUS: *Still in progress.*
5) Continue map project to digitize and microfilm maps for easier storage and access of maps. Also continue the preservation of hard copies of maps with help from the historic preservation grant.
   6 MONTH STATUS: *Still in progress.*
6) Research ways to automate the absentee ballot process.
   6 MONTH STATUS: *We are currently waiting for the Secretary of the State and Xerox to finalize testing of their systems.*
7) Dispose of old records.
   6 MONTH STATUS: *Waiting for Connecticut State approval.*
8) Delegate more duties to online staff to increase teamwork among staff.
   6 MONTH STATUS: *Completed*.

9) Continue to apply for historic preservation grant.
   6 MONTH STATUS: *We will apply for next cycle.*
10) Add more shelving to storage closet and organize election records.
   6 MONTH STATUS: *Shelving is waiting for installation.*
11) Complete five (5) election cycles.
   6 MONTH STATUS: *Successfully completed.*
12) Scan all Tax Liens and put them in the vault.
   6 MONTH STATUS: *Completed*.
13) We have approached Xerox about putting our land records online. This will be done at no cost to the City.
   6 MONTH STATUS: *Completed*.
14) Fill the position of Assistant Town Clerk II.
   6 MONTH STATUS: *Completed*.

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

1) Replaced one employee.
2) City of Bridgeport land records online at US Land Records on our website.
3) Successfully completed 6 election cycles.
4) Tax liens scanned and books created for 2003-2006 tax years.
5) 3,075 maps scanned in step 1 of map project so far.

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01090000 TOWN CLERK	**614,330**	**756,168**	**751,434**	**751,434**	**-4,734**
51000 FULL TIME EARNED PAY	255,605	338,452	327,178	327,178	-11,274
51100 PT TEMP/SEASONAL EARNED PA	1,600	0	0	0	0
51106 REGULAR STRAIGHT OVERTIME	2,718	1,100	1,100	1,100	0
51108 REGULAR 1.5 OVERTIME PAY	1,389	1,900	1,900	1,900	0
51140 LONGEVITY PAY	7,813	3,825	2,700	2,700	-1,125
51156 UNUSED VACATION TIME PAYOU	692	0	0	0	0
52360 MEDICARE	3,076	3,987	4,315	4,315	328
52385 SOCIAL SECURITY	238	3,592	2,411	2,411	-1,181
52504 MERF PENSION EMPLOYER CONT	30,078	40,149	37,829	37,829	-2,320
52917 HEALTH INSURANCE CITY SHARE	76,326	91,199	102,037	102,037	10,838
53605 MEMBERSHIP/REGISTRATION FEES	500	2,500	2,500	2,500	0
53705 ADVERTISING SERVICES	6,838	7,500	7,500	7,500	0
53725 TELEVISION SERVICES	899	1,000	1,000	1,000	0
54555 COMPUTER SUPPLIES	803	810	810	810	0
54675 OFFICE SUPPLIES	6,930	4,520	4,520	4,520	0
54680 OTHER SUPPLIES	68	7,000	7,000	7,000	0
54705 SUBSCRIPTIONS	0	34	34	34	0
55090 ELECTION EQUIPMENT	7,580	25,000	25,000	25,000	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	0	600	600	600	0
56055 COMPUTER SERVICES	210,000	219,750	219,750	219,750	0
56175 OFFICE EQUIPMENT MAINT SRVCS	1,178	3,250	3,250	3,250	0

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LEGISLATIVE DEPARTMENT

BUDGET DETAIL

Thomas McCarthy
City Council President

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01095000 LEGISLATIVE DEPARTMENT	**178,566**	**287,446**	**287,446**	**287,446**	**0**
1 PERSONAL SERVICES	47,959	0	0	0	0
2 OTHER PERSONAL SERVICES	107,692	180,000	180,000	180,000	0
3 FRINGE BENEFITS	11,550	0	0	0	0
4 OPERATING EXPENSES	5,625	8,777	8,777	8,777	0
6 SPECIAL SERVICES	2,741	98,669	98,669	98,669	0
7 SUPPORTIVE CONTRIBUTIONS	3,000	0	0	0	0

PERSONNEL SUMMARY

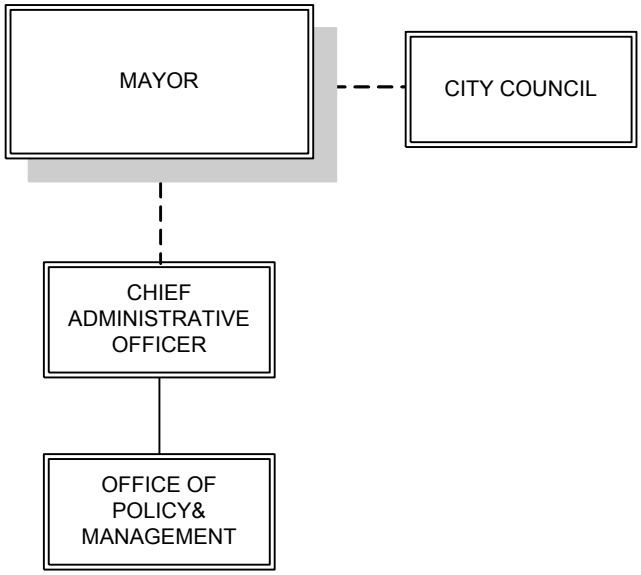
Not Applicable

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01095000 LEGISLATIVE DEPARTMENT	**178,566**	**287,446**	**287,446**	**287,446**	**0**
51000 FULL TIME EARNED PAY	47,959	0	0	0	0
51156 UNUSED VACATION TIME PAYOU	1,820	0	0	0	0
51402 CITY COUNCIL STIPENDS	105,872	180,000	180,000	180,000	0
52360 MEDICARE	1,478	0	0	0	0
52385 SOCIAL SECURITY	1,758	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	5,470	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	2,844	0	0	0	0
53605 MEMBERSHIP/REGISTRATION FEES	0	188	188	188	0
53610 TRAINING SERVICES	0	113	113	113	0
53705 ADVERTISING SERVICES	0	188	188	188	0
53905 EMP TUITION AND/OR TRAVEL REIM	0	200	200	200	0
54650 LANDSCAPING SUPPLIES	388	750	750	750	0
54675 OFFICE SUPPLIES	0	1,100	1,100	1,100	0
54705 SUBSCRIPTIONS	200	650	650	650	0
54725 POSTAGE	0	38	38	38	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	5,037	5,550	5,550	5,550	0
56085 FOOD SERVICES	1,844	2,000	2,000	2,000	0
56165 MANAGEMENT SERVICES	0	1,813	1,813	1,813	0
56175 OFFICE EQUIPMENT MAINT SRVCS	0	231	231	231	0
56180 OTHER SERVICES	790	93,500	93,500	93,500	0
56250 TRAVEL SERVICES	0	125	125	125	0
59015 PRINTING SERVICES	107	1,000	1,000	1,000	0
59500 SUPPORTIVE CONTRIBUTIONS	3,000	0	0	0	0

OFFICE OF POLICY & MANAGEMENT

MISSION STATEMENT

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



Thomas R. Sherwood
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01100000 OFFICE OF POLICY & MANAGEMENT	**694,547**	**734,386**	**735,551**	**735,551**	**1,165**
1 PERSONAL SERVICES	531,373	566,450	568,316	568,316	1,866
2 OTHER PERSONAL SERVICES	20,328	7,350	5,550	5,550	-1,800
3 FRINGE BENEFITS	131,613	147,380	147,783	147,783	403
4 OPERATING EXPENSES	10,758	10,635	11,331	11,331	696
6 SPECIAL SERVICES	475	2,571	2,571	2,571	0

PERSONNEL SUMMARY

	Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1132	ADMINISTRATIVE ASSISTANT - OPM	1.00			74,116	74,116	
1322	BUDGET/POLICY ANALYST	1.00			76,180	76,180	
1322	BUDGET/POLICY ANALYST	1.00			76,180	73,954	2,226
1326	PROJECT MANAGER OPM SYSTEMS	1.00			89,514	89,514	
1327	PROJECT MANAGER OPM MANAGEMEN	1.00			89,514	89,514	
G066	DIRECTOR OPM	1.00			125,544	125,544	
G151	OPM POLICY ANALYST	0.50			37,268	37,628	-360
	POLICY & MANAGEMENT	**6.50**			**568,316**	**566,450**	**1,866**

FY 2013-2014 GOALS

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

FY 2012-2013 GOAL STATUS

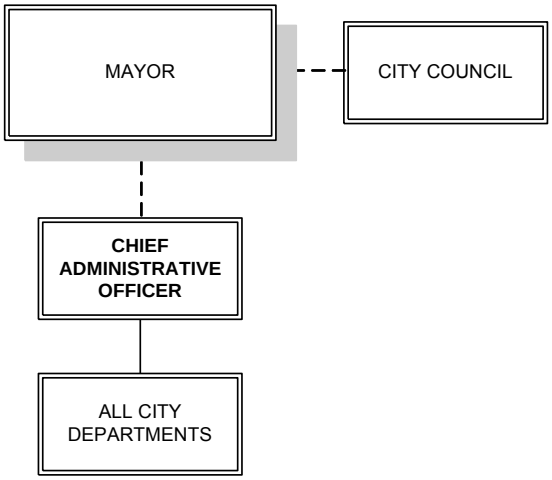
1) To prepare a City budget that connects the missions, goals and objectives for all City departments and divisions to the service and performance of that work.
   6 MONTH STATUS: *For the fourth time, the Bridgeport Budget book received a distinguished budget award from the Government Financial Officer's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

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01100000 OFFICE OF POLICY & MANAGEMENT	**694,547**	**734,386**	**735,551**	**735,551**	**1,165**
51000 FULL TIME EARNED PAY	531,373	566,450	568,316	568,316	1,866
51140 LONGEVITY PAY	8,188	7,350	5,550	5,550	-1,800
51156 UNUSED VACATION TIME PAYOU	12,141	0	0	0	0
52360 MEDICARE	5,719	5,678	6,945	6,945	1,267
52385 SOCIAL SECURITY	0	0	5,550	5,550	5,550
52504 MERF PENSION EMPLOYER CONT	57,359	62,893	58,121	58,121	-4,772
52917 HEALTH INSURANCE CITY SHARE	68,535	78,809	77,167	77,167	-1,642
53605 MEMBERSHIP/REGISTRATION FEES	435	522	522	522	0
53610 TRAINING SERVICES	0	150	150	150	0
53750 TRAVEL EXPENSES	0	600	600	600	0
53905 EMP TUITION AND/OR TRAVEL REIM	0	225	225	225	0
54555 COMPUTER SUPPLIES	1,386	558	1,254	1,254	696
54595 MEETING/WORKSHOP/CATERING FOOD	452	505	505	505	0
54675 OFFICE SUPPLIES	2,156	1,980	1,980	1,980	0
54700 PUBLICATIONS	0	225	225	225	0
54705 SUBSCRIPTIONS	0	170	170	170	0
54720 PAPER AND PLASTIC SUPPLIES	0	180	180	180	0
55095 FOOD SERVICE EQUIPMENT	120	135	135	135	0
55150 OFFICE EQUIPMENT	0	375	375	375	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	4,608	4,610	4,610	4,610	0
55530 OFFICE FURNITURE	1,600	400	400	400	0
56175 OFFICE EQUIPMENT MAINT SRVCS	475	1,820	1,820	1,820	0
56240 TRANSPORTATION SERVICES	0	151	151	151	0
56250 TRAVEL SERVICES	0	600	600	600	0

CHIEF ADMINISTRATIVE OFFICE

MISSION STATEMENT

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



Andrew Nunn
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01105000 ETHICS COMMISSION	**1,110**	**3,344**	**3,344**	**3,344**	**0**
4 OPERATING EXPENSES	0	244	244	244	0
6 SPECIAL SERVICES	1,110	3,100	3,100	3,100	0
01106000 CHIEF ADMINISTRATIVE OFFICE	**1,000,631**	**1,059,692**	**1,078,404**	**1,078,404**	**18,712**
1 PERSONAL SERVICES	638,827	649,201	649,201	649,201	0
2 OTHER PERSONAL SERVICES	9,177	2,325	2,400	2,400	75
3 FRINGE BENEFITS	177,355	180,618	199,255	199,255	18,637
4 OPERATING EXPENSES	120,273	127,514	127,514	127,514	0
6 SPECIAL SERVICES	55,000	100,034	100,034	100,034	0
01113000 CITISTAT	**10,333**	**10,239**	**10,239**	**10,239**	**0**
2 OTHER PERSONAL SERVICES	1,333	0	0	0	0
4 OPERATING EXPENSES	8,260	8,947	8,947	8,947	0
6 SPECIAL SERVICES	740	1,292	1,292	1,292	0

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

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1049 DEPUTY CHIEF ADMINISTRATIVE OF	1.00			96,445	96,445	
1130 ADMINISTRATIVE ASSISTANT - CAO	1.00			74,116	74,116	
G190 CHIEF ADMINISTRATIVE OFFICER	1.00			131,114	131,114	
G216 ASSISTANT SPECIAL PROJECT MANA	1.00			58,752	58,752	
G216 ASSISTANT SPECIAL PROJECT MANA	1.00			48,507	48,507	
G216 ASSISTANT SPECIAL PROJECT MANA	1.00			48,507	48,507	
G419 SPECIAL PROJECTS COORDINATOR	1.00			63,240	63,240	
G455 ASSISTANT CHIEF ADMIN OFFICER	1.00			128,520	128,520	
C.A.O. / CITISTAT	**8.00**			**649,201**	**649,201**	

FY 2013-2014 GOALS

1) Oversee all departmental management and operational policies and practices.
2) Provide assistance to departments in identifying and complying with executive priorities, goals, policies and procedures.
3) Work with individuals, community groups, institutions, and agencies to ascertain concerns to be addressed through administrative remedies.
4) Create and maintain continuity among municipal services and strategic planning, budgeting and capital project programs.
5) Continue to support and champion the Mayor's sustainable "BGreen 2020" Bridgeport effort, education initiatives and access to waterfront projects.
6) Ensure that the City's Minority Business Enterprise (MBE) goals are achieved.
7) Continue role as Acting Executive Director of the Bridgeport Port Authority.
8) Implement a performance evaluation system utilizing CitiStat data as one of the performance factors.

FY 2012-2013 GOAL STATUS

1) Oversee all departmental management and operational policies and practices.
   6 MONTH STATUS: *Hired Assistant Police Chief, Public Information Officer for the Police Department, Department of Planning & Economic Development Director, Deputy CAO for Education.*
2) Provide assistance to departments in identifying and complying with executive priorities, goals, policies, and procedures.
   6 MONTH STATUS: *Moved the Health Department's Administrative Office, Purchasing Department, Finance Department and City Treasurer into the Margaret E. Morton Government Center. Relocated Labor Relations, Human Resources and Civil Service offices at 45 Lyon Terrace. Chaired monthly Cabinet meetings. Regularly met with key department heads to ensure executive initiatives and goals are completed. Initiated internship arrangements with local universities such as Fairfield University. Filling vacancies on municipal boards and commissions.*
3) Work with individuals, community groups, institutions, and agencies to ascertain concerns to be addressed through administrative remedies.
   6 MONTH STATUS: *Ongoing. Chaired quarterly Safety Committee meetings. Attended Mayor's Community Cabinet; regular meetings with local businesses, agencies and non-profit organizations to work together on common goals for the betterment of the City of Bridgeport.*
4) Create and maintain continuity among municipal services and strategic planning, budgeting, and capital project programs.
   6 MONTH STATUS: *Chaired internal Capital Project working group to better manage all aspects of the City's Capital work across Departments; Member of the CitiStat Panel and directed staff to follow-up and improve processes where appropriate; Directed Departments to provide the necessary resources following Tropical Storm Sandy; Attended and supported Joint Services Inspection Committee meetings which resulted in increased information sharing among departments, successfully targeted more than 70 problem properties within the City, and submitted a number of legislative proposals submitted to the state to the State as well as recommendations for local ordinance changes.*
5) Continue to support and champion the Mayor's sustainable "BGreen 2020" Bridgeport effort, education initiatives and access to waterfront projects.
   6 MONTH STATUS: *Completed $2 million Knowlton Park on Pequonnock River; Bid out over $1 million in Phase II Water's Edge Improvement to Expand Knowlton Park on Pequonnock River; Completed Improvements (benches, grass, lighting) to provide access at Congress Street Piers on Pequonnock River; Acquired via foreclosure the 3-acre AGI site on the Pequonnock River; Prosecuted 4 successful zoning enforcement actions against polluters on the Pequonnock, Yellow Mill, and Johnson's Creek; Executed Access Agreement to Allow Connecticut Community Boating to operate out of the Downtown Waterfront Park; Commercial PACE Program – Energy Efficiency for commercial buildings; Solarize Program for City homeowners – residential solar program; Energy Aggregation for City residents – lowers city residents' electrical costs; Recycle Bank- Continues to offer recycling rebates to*

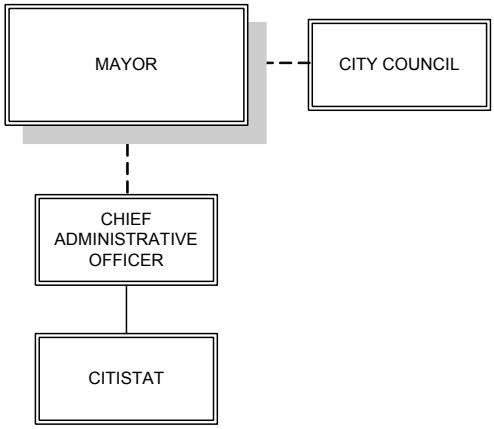
city residents providing revenue of up to $15/month; Solar RFP results-selecting firm to provide solar energy on selected city/school buildings; Anaerobic Digester finalist selected for WPCA which will lower sludge disposal cost and energy cost for WPCA and City; Finalizing city buildings for Energy Performance Contracting with Constellation; Blackham and Cesar Batalla on track for solar this Spring with Main Street Power; Beginning Green Infrastructure Program in Downtown Bridgeport to reduce CSO by 10% on selected projects; Knowlton Park Phase completed and Phase 2 starting; Pleasure Beach rehabilitation beginning; NE Flood Control and OxBrook Flood Control design re-starting; Lincoln Boulevard Phase 1 Design Complete; Downtown Urban Enhancement Design complete; South Avenue Green Infrastructure Design complete. Secured $3.5 million loan from the State to the City for education reform efforts agreed upon with BOE; Executed Classroom Technology Grant; Implemented "Safe Corridors" Initiative.

6) Ensure that the City's Minority Business Enterprise (MBE) goals are achieved.
   6 MONTH STATUS*: Chairman of the Contract Compliance Committee which meets monthly. Over the last year, 57% of City physical development contracts were awarded to minority or women owned businesses. Additionally, 21% of the subcontracts awarded went to minority or women owned businesses. $26,997 has been collected in penalties over the past six months.*
7) Continue role as Acting Executive Director of the Bridgeport Port Authority.
   6 MONTH STATUS*: Working with the Army Corps of Engineers and Federal Delegation on Bridgeport Harbor dredging; Received funds from the Army Corps of Engineers to repair jetties in Bridgeport Harbor; Moved Bridgeport Port Authority Offices to the Margaret Morton Government Center; Working with Bridgeport Port Jefferson Steamship Company on expansion plans; Established close working relationship with Harbormaster and Harbor Commission; Plans for high speed ferry service being developed with Federal and State agencies; Secured new tenant for the former Derecktor site and continue to work with CT Development Authority and DECD on future expansion. Re-bid Seaview Plaza and negotiating with a potential tenant; Working with O.P.E.D. and local developer on South Avenue development; Member of the Regional Area Maritime Security Steering Committee, Connecticut Maritime Coalition and the Long Island Sound Dredged Material Management Plan Working Group.*

CITISTAT

MISSION STATEMENT

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



SERVICE INDICATORS	ACTUAL 2009-2010	ACTUAL 2010-2011	PROJECTED 2011-2012	ACTUAL 2011-2012	PROJECTED 2012-13	6 MONTH 2012-2013	PROJECTED 2013-14
CITISTAT							
Total Requests	14,131	25,500	35,000	45,856	45,000	30,517	50,000
Blight Issues	669	958	700	1,121	700	769	800
Conservation Corps	1,313	2,075	1,500	1,786	1,800	1,412	2,000
General Information	2,489	7,995	10,000	15,166	15,000	7,509	17,000
Housing Issues	941	965	1,000	969	1,500	232	750
Recycling & Sanitation Issues	411	895	700	799	2,000	318	750
Road & Street Issues	1,258	4,000	3,000	2,167	4,000	2,891	4,000
Tax Issues	4,361	5,000	5,000	7,029	6,000	3,733	6,000
City employees trained on the system	233	275	325	263	280	367	375

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

FY 2013-2014 GOALS

1) Continue to promote usage of BConnected and improve customer service throughout the City. Use feedback provided by citizens who fill out the employee surveys to create a training program. This training program will focus not only on servicing the citizens of the City, but also on improving the skills and communication of our employees.
2) Work in coordination with the CAO, ITS, and other department heads to get all departments to track their data digitally, which will make it easier for departments to share data.
3) Continue to work with the Joint Inspection Services Committee (JISC) to increase communication between all inspection departments, align tracking of work and how it is processed, and to help find creative and proactive solutions to solving the blight problems in the City. JISC will focus its efforts on proposed legislative changes which will assist Bridgeport and all municipalities in processing blight and other code violations. CitiStat will also focus on working with the JISC member departments to streamline the procedures for Housing Court.
4) Continue to work with the Anti-Blight department to streamline the entire process from the initial warning letter through the appeal hearing and lien. We will look to be more proactive in going after property owners who owe blight fines and have not paid them, especially those property owners whose properties are still blighted.
5) Improve response time for city services. Set goals with departments to meet response times as established in BConnected for the various service request types. Work with those departments not meeting those goals and make necessary adjustments.

FY 2012-2013 GOAL STATUS

1) Continue to promote usage of BConnected. Ideally we would like to encourage citizens to use the system themselves and submit a service request via the City's website or by using the free app that we developed which is available on iPads, iPhones, and other mobile devices.
   6 MONTH STATUS: *CitiStat has attended and is currently scheduled to attend a number of expos and other public events where we have promoted the use of the BConnected system to the residents.*
2) Continue to work with the Joint Inspection Services Committee (JISC) to increase communication between all inspection departments, align tracking of work and how it is processed, and to help find creative and proactive solutions to solving the blight problems in the City.
   6 MONTH STATUS: *The JISC has been successfully working together for the past year. We have submitted a number of legislative proposals to the State, and we will also make recommendations for local ordinance changes/adoption as well. We have made great strides with information sharing among departments and have successfully targeted more than 70 problem properties within the City.*

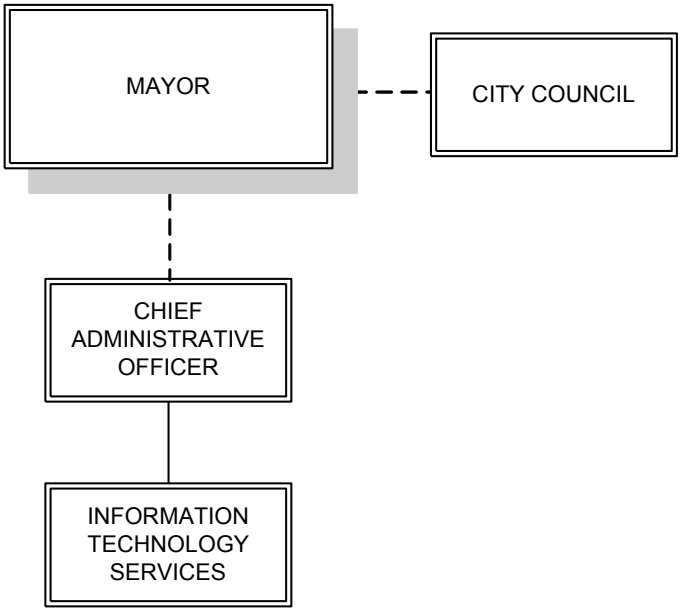
3) Improve customer service throughout the City. Use feedback provided by citizens who fill out the employee surveys to create a training program. This training program will focus not only on servicing the citizens of the City, but also on improving the skills and communication of our employees.
   6 MONTH STATUS: *CitiStat has been using BConnected as a method to improve customer service to City residents. We have not implemented an official employee training program, but this is an ongoing project and we will continue to work toward this goal for the remainder of this fiscal year and going into the next.*
4) Bring at least three (3) more City departments onto the BConnected system so that they can track their work in a more organized and timely manner.
   6 MONTH STATUS: *CitiStat has created new BConnected categories for both NRZ (Neighborhood Revitalization Zone) Project Tracking and School & Board Of Education. In addition we have revised and/or added a number of new service request types to a number of other departments that were already using BConnected (i.e. – police, zoning, emergency management, fire, golf course).*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01105000 ETHICS COMMISSION	**1,110**	**3,344**	**3,344**	**3,344**	**0**
54725 POSTAGE	0	214	214	214	0
54998 OPERATIONAL EXPENSE FREEZE	0	30	30	30	0
56180 OTHER SERVICES	1,110	2,875	2,875	2,875	0
56998 SPECIAL SERVICES FREEZE	0	225	225	225	0
01106000 CHIEF ADMINISTRATIVE OFFICE	**1,000,631**	**1,059,692**	**1,078,404**	**1,078,404**	**18,712**
51000 FULL TIME EARNED PAY	638,827	649,201	649,201	649,201	0
51140 LONGEVITY PAY	975	2,325	2,400	2,400	75
51156 UNUSED VACATION TIME PAYOU	8,202	0	0	0	0
52360 MEDICARE	9,017	9,044	8,964	8,964	-80
52385 SOCIAL SECURITY	1,941	3,788	2,841	2,841	-947
52504 MERF PENSION EMPLOYER CONT	69,314	76,425	84,709	84,709	8,284
52917 HEALTH INSURANCE CITY SHARE	97,083	91,361	102,741	102,741	11,380
53605 MEMBERSHIP/REGISTRATION FEES	115,840	115,841	115,841	115,841	0
53705 ADVERTISING SERVICES	0	87	87	87	0
53750 TRAVEL EXPENSES	1,140	1,161	1,161	1,161	0
53905 EMP TUITION AND/OR TRAVEL REIM	86	2,168	2,168	2,168	0
54580 SCHOOL SUPPLIES	0	30	30	30	0
54595 MEETING/WORKSHOP/CATERING FOOD	390	546	546	546	0
54675 OFFICE SUPPLIES	1,258	1,710	1,710	1,710	0
54705 SUBSCRIPTIONS	362	978	598	598	-380
55155 OFFICE EQUIPMENT RENTAL/LEAS	1,196	4,993	5,373	5,373	380
56180 OTHER SERVICES	55,000	100,000	100,000	100,000	0
56240 TRANSPORTATION SERVICES	0	34	34	34	0
01113000 CITISTAT	**10,333**	**10,239**	**10,239**	**10,239**	**0**
51100 PT TEMP/SEASONAL EARNED PA	1,333	0	0	0	0
53605 MEMBERSHIP/REGISTRATION FEES	0	1,000	1,000	1,000	0
53705 ADVERTISING SERVICES	2,000	0	0	0	0
53750 TRAVEL EXPENSES	0	1,500	1,500	1,500	0
54675 OFFICE SUPPLIES	2,993	3,000	3,000	3,000	0
54705 SUBSCRIPTIONS	195	0	0	0	0
54725 POSTAGE	0	375	375	375	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	3,072	3,072	3,072	3,072	0
56175 OFFICE EQUIPMENT MAINT SRVCS	740	792	792	792	0
59015 PRINTING SERVICES	0	500	500	500	0

INFORMATION TECHNOLOGY SERVICES

MISSION STATEMENT

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



Adam Heller
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01108000 INFORMATION TECHNOLOGY SERVICE	**7**	**250**	**250**	**250**	**0**
41610 FREEDOM OF INFORMATION FEES	7	250	250	250	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01108000 INFORMATION TECHNOLOGY SERVICE	**2,871,656**	**3,173,091**	**3,203,062**	**3,203,062**	**29,971**
1 PERSONAL SERVICES	876,061	956,067	957,553	957,553	1,486
2 OTHER PERSONAL SERVICES	16,424	26,025	21,975	21,975	-4,050
3 FRINGE BENEFITS	224,495	250,275	271,034	271,034	20,759
4 OPERATING EXPENSES	1,020,631	1,192,088	1,175,000	1,175,000	-17,088
6 SPECIAL SERVICES	734,045	748,636	777,500	777,500	28,864

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1045 ITS DIRECTOR	1.00			125,544	125,544	
1212 NETWORK ARCHITECT	1.00			69,578	69,578	
1215 SERVER SPECIALIST	1.00			60,995	47,194	13,801
1325 PROJECT MANAGER OPED	1.00			91,304	91,304	
G437 DATA ARCHITECT	1.00			82,380	82,380	
G438 SUPPORT SPECIALIST I (35 HRS)	1.00			60,710	61,110	-400
G441 SUPPORT SPECIALIST I (35 HRS)	1.00			43,489	41,603	1,886
G445 SUPPORT SPECIALIST II (35 HRS)	1.00			47,194	60,995	-13,801
G445 SUPPORT SPECIALIST II (35 HRS)	1.00			48,139	48,139	
G445 SUPPORT SPECIALIST II (35 HRS)	1.00			48,139	48,139	
G445 SUPPORT SPECIALIST II (35 HRS)	1.00			47,194	47,194	
G445 SUPPORT SPECIALIST II (35 HRS)	1.00			47,194	47,194	
G445 SUPPORT SPECIALIST II (35 HRS)	1.00			47,194	47,194	
G445 SUPPORT SPECIALIST II (35 HRS)	1.00			47,194	47,194	
G447 ENTERPRISE SERVICES MANAGER (4	1.00			91,305	91,305	
INFO. TECHNOLOGY SVCS.	**15.00**			**957,553**	**956,067**	**1,486**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
INFORMATION TECHNOLOGY SERVICES									
Network lines planned (WAN)(1)	0	0	0	0	0	0	0	0	0
Network lines planned (LAN)	0	200	0	0	0	270	420	150	200
Total connected	0	200	0	0	0	270	420	150	200
Connected as % of total	0	100	0	0	0	100	100	100	100
Hardware upgrades	0	0	52	0	125	136	0	0	2
Software upgrades	0	0	2	0	1	1	0	0	0
COMPUTER PURCHASES									
Laptops and Tablets	21	20	15	17	19	14	15	22	50
Desktops	27	127	166	210	176	174	175	252	300
Installed	48	90	166	210	176	160	160	252	N/A
Printers	2	10	0	0	2	0	15	11	20
No. of new servers	3	5	2	12	0	2	16	10	6
Service requests	1,929	2,038	2,626	1,940	2,220	2,315	2,645	4,053	3,500
Completed	1,929	2,038	2,626	1,759	3,350	1,600	2,645	4,036	N/A
Completed as % of requests	100%	100%	100%	91%	66%	69%	100	100%	N/A
Completed within 24 hours of request	739	713	997	564	449	350	950		N/A
Outstanding	0	0	0	0	0	715	3	17	N/A
Help desk calls	1,929	2,038	2,626	1,940	2,220	2,400	2,700	4,053	3,500
AMAC PCs (2)	16	37	132	190	164	175	180	294	220

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

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

FY 2013-2014 GOALS

1) Domain upgrade and Active Directory reconfiguration
2) Upgrade Exchange
3) Upgrade LAN to 10 Gb/sec
4) Reconfigure and expand wireless access
5) Management tools implementation for mobile devices
6) Unified communications
7) Complete migration from legacy servers
8) Complete Windows desktop upgrades
9) Complete VoIP (Voice over Internet Protocol) rollout
10) Modify back-up procedures to disk

FY 2012-2013 GOAL STATUS

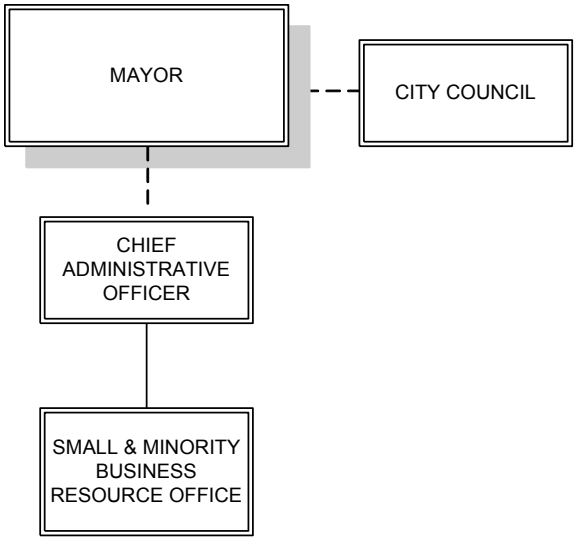
1) Continue domain upgrade.
   6 MONTH STATUS: *Continuing analysis*
2) Migrate applications on legacy rack servers to blade server.
   6 MONTH STATUS: *50% completed.*
3) Write and disseminate a Request for Proposal (RFP) for unified communications platform and purchase platform.
   6 MONTH STATUS: *Planning stage*
4) Finalize Munis upgrade and create future upgrade plan.
   6 MONTH STATUS: *Upgrade complete and finalizing future upgrade plan*
5) Upgrade all desktops to Windows 7.
   6 MONTH STATUS: *75% complete*
6) Reconfigure active directory.
   6 MONTH STATUS: *Analyzing*
7) Migrate all remaining desktops to Office 2010.
   6 MONTH STATUS: *Planning to move to 2013*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01108000 INFORMATION TECHNOLOGY SERVICE	**2,871,656**	**3,173,091**	**3,203,062**	**3,203,062**	**29,971**
51000 FULL TIME EARNED PAY	840,908	956,067	957,553	957,553	1,486
51099 CONTRACTED SALARIES	35,154	0	0	0	0
51106 REGULAR STRAIGHT OVERTIME	0	6,000	6,000	6,000	0
51108 REGULAR 1.5 OVERTIME PAY	0	3,000	3,000	3,000	0
51116 HOLIDAY 2X OVERTIME PAY	0	1,000	1,000	1,000	0
51138 NORMAL STNDRD SHIFT DIFFER	0	5,000	5,000	5,000	0
51140 LONGEVITY PAY	10,575	11,025	6,975	6,975	-4,050
51156 UNUSED VACATION TIME PAYOU	5,849	0	0	0	0
52360 MEDICARE	8,430	12,188	12,097	12,097	-91
52385 SOCIAL SECURITY	3,177	18,944	16,018	16,018	-2,926
52504 MERF PENSION EMPLOYER CONT	90,681	113,440	119,252	119,252	5,812
52917 HEALTH INSURANCE CITY SHARE	122,206	105,703	123,667	123,667	17,964
53610 TRAINING SERVICES	300	1,070	0	0	-1,070
53720 TELEPHONE SERVICES	809,167	975,170	1,000,000	1,000,000	24,830
53905 EMP TUITION AND/OR TRAVEL REIM	0	245	1,000	1,000	755
54020 COMPUTER PARTS	1,526	100	0	0	-100
54550 COMPUTER SOFTWARE	3,221	3,600	0	0	-3,600
54555 COMPUTER SUPPLIES	30,016	16,467	20,000	20,000	3,533
54675 OFFICE SUPPLIES	12,114	5,500	4,000	4,000	-1,500
55055 COMPUTER EQUIPMENT	164,285	189,936	150,000	150,000	-39,936
56050 COMPUTER EQUIP MAINT SERVICE	251,312	252,076	210,000	210,000	-42,076
56055 COMPUTER SERVICES	204,606	216,067	510,000	510,000	293,933
56165 MANAGEMENT SERVICES	278,164	279,993	57,000	57,000	-222,993
59010 MAILING SERVICES	-37	500	500	500	0

SMALL & MINORITY BUSINESS RESOURCE OFFICE

MISSION STATEMENT

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



Deborah Caviness
Senior Program Administrator

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01112000 MINORITY BUSINESS RESOURCE OFF	**195,279**	**230,183**	**234,161**	**234,161**	**3,978**
1 PERSONAL SERVICES	146,449	171,635	171,635	171,635	0
2 OTHER PERSONAL SERVICES	3,409	0	750	750	750
3 FRINGE BENEFITS	31,733	39,498	42,726	42,726	3,228
4 OPERATING EXPENSES	13,688	19,050	19,050	19,050	0

PERSONNEL SUMMARY

	Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1331	SENIOR PROJECT MANAGER (MEB)	1.00			91,304	91,304	
G216	ASSISTANT SPECIAL PROJECT MANA	1.00			48,507	48,507	
G330	CONSTITUENT SERVICES REP.	1.00			31,824	31,824	
	SMALL & MINORITY BUSINESS OFFICE	**3.00**			**171,635**	**171,635**	

SERVICE INDICATORS	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
SMALL & MINORITY BUSINESS DEVELOPMENT OFFICE						
Public Awareness Events	20	22	25	30	22	25
Attendance at Public Awareness Events	698	575	750	811	265	350
Total Number of people impacted by programming	825	700	925	650	200	300
New Businesses Registered	127	70	75	92	85	80
African American Businesses	74	50	50	65	49	50
Hispanic Businesses	23	10	25	16	26	30
Women Owned Businesses	30	17	15	35	28	20
Value of Contracts Awarded						
Contracts Awarded for Physical Development Projects	$30,951,449	$17,720,851	unknown	$13,464,905		
Prime: Minority & Women-Owned Businesses	$14,641,468	$2,277,123	unknown	$4,137,916		
Subcontracts: Minority & Women-Owned Businesses	$ 7,515,757	$4,587,825	unknown	$3,354,670		

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

FY 2013-2014 GOALS

1) To identify and enroll local Bridgeport-based businesses.
2) Continue to provide educational workshops/seminars to build capacity of small, minority and women-owned businesses.
3) Increase partnerships and resources to accommodate training requests to prepare contractors for upcoming projects.
4) Work with Purchasing Department to increase establish bid threshold to expedite bid process.
5) Work with local developers to expand contracting opportunities for small, minority and women-owned businesses.
6) Work with BEDCO to implement Minority Bonding Program.

FY 2012-2013 GOAL STATUS

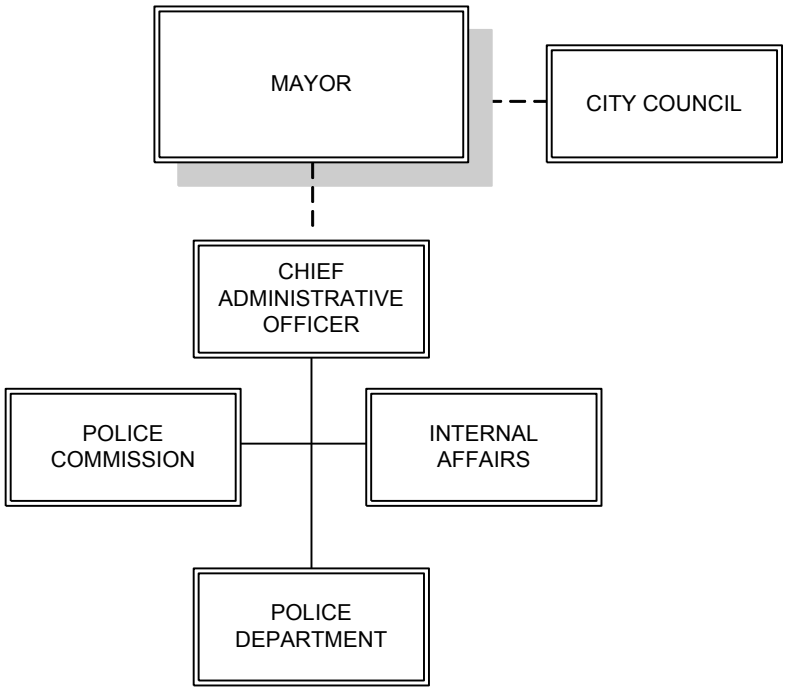
1) To identify and enroll local Bridgeport-based businesses in the Sheltered Market Program.
   6 MONTH STATUS: *40 New Bridgeport-based Businesses & 10 New Businesses from surrounding towns.*
2) Continue to provide educational workshops/seminars to build capacity of small, minority and women-owned businesses.
   6 MONTH STATUS: *Conducted 15 Professional Development Workshops.*
3) Increase partnerships and resources to accommodate financial requests.
   6 MONTH STATUS: *5 New Partnerships.*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01112000 MINORITY BUSINESS RESOURCE OFF	**195,279**	**230,183**	**234,161**	**234,161**	**3,978**
51000 FULL TIME EARNED PAY	146,449	171,635	171,635	171,635	0
51140 LONGEVITY PAY	0	0	750	750	750
51156 UNUSED VACATION TIME PAYOU	3,409	0	0	0	0
52360 MEDICARE	2,168	2,457	2,466	2,466	9
52385 SOCIAL SECURITY	760	1,973	1,973	1,973	0
52504 MERF PENSION EMPLOYER CONT	15,346	20,133	22,410	22,410	2,277
52917 HEALTH INSURANCE CITY SHARE	13,459	14,935	15,877	15,877	942
53605 MEMBERSHIP/REGISTRATION FEES	1,000	1,000	1,000	1,000	0
53705 ADVERTISING SERVICES	4,000	4,000	4,000	4,000	0
53750 TRAVEL EXPENSES	0	1,375	1,375	1,375	0
54675 OFFICE SUPPLIES	8,688	9,000	9,000	9,000	0
55150 OFFICE EQUIPMENT	0	3,675	3,675	3,675	0

POLICE DEPARTMENT

MISSION STATEMENT

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



Joseph Gaudett
Chief of Police

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01250000 POLICE ADMINISTRATION	**5,984,674**	**6,374,550**	**6,374,550**	**6,374,550**	**0**
41362 JUNK DEALER PERMIT	1,250	2,500	2,500	2,500	0
41363 AUCTIONEER LICENSE	225	150	150	150	0
41364 OUTDOOR EXHIBITION LICENSE	1,100	1,000	1,000	1,000	0
41365 ACCIDENT TOWERS LIST PERMIT	12,150	20,000	20,000	20,000	0
41366 REDEEMED VEHICLES SURCHARGE	33,400	30,000	30,000	30,000	0
41367 ABANDONED VEHICLES SURCHARGE	41,704	60,000	60,000	60,000	0
41372 ORDINANCE INFRACTIONS	0	0	0	0	0
41374 VEHICLE SURCHARGE	0	2,000	2,000	2,000	0
41380 POLICE DEPT TELEPHONE COMMISSI	1,235	1,000	1,000	1,000	0
41512 RECLAIMED DOG	2,571	2,000	2,000	2,000	0
41538 COPIES	15,472	14,000	14,000	14,000	0
41593 PUBLIC HALL PERMIT	1,000	1,000	1,000	1,000	0
41642 PERMITS	48,940	45,000	45,000	45,000	0
41644 OUTSIDE OVERTIME REIMBURSEMENT	4,572,736	4,948,000	4,948,000	4,948,000	0
41645 OUTSIDE OVERTIME SURCHARGE	154,908	0	0	0	0
41646 TOWING FINES	93,605	85,000	85,000	85,000	0
41647 VENDOR ANNUAL REGISTRATION FEES	24,900	25,000	25,000	25,000	0
41648 HOUSING AUTHORITY REIMB. POLICE OF	0	0	0	0	0
41649 POLICE REPORTS	0	300	300	300	0
41650 PARKING VIOLATIONS	942,413	1,100,000	1,100,000	1,100,000	0
41651 COMMERCIAL ALARMS 54%	24,556	25,000	25,000	25,000	0
41652 RESIDENTIAL ALARMS 46%	648	600	600	600	0
41653 ORDINANCE VIOLATIONS	11,861	12,000	12,000	12,000	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01250000 POLICE ADMINISTRATION	**28,127,458**	**43,050,154**	**41,521,529**	**42,813,984**	**-236,170**
1 PERSONAL SERVICES	187,239	-75,000	85,000	85,000	160,000
2 OTHER PERSONAL SERVICES	-43,895	10,356,406	9,356,406	9,356,406	-1,000,000
3 FRINGE BENEFITS	9,742,454	13,342,694	11,786,606	13,286,606	-56,088
4 OPERATING EXPENSES	17,458,227	18,525,192	19,356,697	19,168,152	642,960
6 SPECIAL SERVICES	783,434	900,863	936,821	917,821	16,958
01251000 PATROL	**35,332,389**	**24,771,303**	**26,913,981**	**25,718,591**	**947,288**
1 PERSONAL SERVICES	17,586,026	17,130,191	17,281,079	17,139,587	9,396
2 OTHER PERSONAL SERVICES	9,156,159	326,140	352,915	352,915	26,775
3 FRINGE BENEFITS	8,590,204	7,314,972	9,279,987	8,226,089	911,117
01252000 DETECTIVE	**7,010,701**	**5,137,734**	**5,466,455**	**5,238,974**	**101,240**
1 PERSONAL SERVICES	3,556,312	3,664,703	3,658,146	3,584,965	-79,738
2 OTHER PERSONAL SERVICES	1,810,248	81,000	80,475	80,475	-525
3 FRINGE BENEFITS	1,644,141	1,392,031	1,727,834	1,573,534	181,503
01253000 TRAFFIC	**1,551,784**	**1,058,509**	**1,157,775**	**1,163,151**	**104,642**
1 PERSONAL SERVICES	763,982	773,141	781,771	781,771	8,630
2 OTHER PERSONAL SERVICES	465,849	27,150	30,375	30,375	3,225
3 FRINGE BENEFITS	321,953	258,218	345,629	351,005	92,787
01254000 NARCOTICS & VICE	**2,310,327**	**1,577,128**	**1,694,228**	**1,655,976**	**78,848**
1 PERSONAL SERVICES	1,044,629	1,059,867	1,067,755	1,067,755	7,888
2 OTHER PERSONAL SERVICES	706,829	28,275	30,000	30,000	1,725
3 FRINGE BENEFITS	558,869	488,986	596,473	558,221	69,235
01255000 TRAINING	**132,021**	**90,668**	**108,042**	**94,443**	**3,775**
1 PERSONAL SERVICES	61,453	61,981	61,981	61,981	0
2 OTHER PERSONAL SERVICES	39,121	2,025	2,175	2,175	150
3 FRINGE BENEFITS	31,447	26,662	43,886	30,287	3,625
01256000 RECORDS	**959,249**	**843,126**	**790,003**	**794,968**	**-48,158**
1 PERSONAL SERVICES	560,415	591,872	548,760	548,760	-43,112
2 OTHER PERSONAL SERVICES	162,540	20,579	17,054	17,054	-3,525
3 FRINGE BENEFITS	236,294	230,675	224,189	229,154	-1,521
01257000 COMMUNICATIONS	**1,267,989**	**772,868**	**936,691**	**811,301**	**38,433**
1 PERSONAL SERVICES	734,561	570,208	570,208	570,208	0
2 OTHER PERSONAL SERVICES	299,266	11,550	12,375	12,375	825
3 FRINGE BENEFITS	234,161	191,110	354,108	228,718	37,608
01258000 AUXILIARY SERVICES	**5,242,894**	**3,994,587**	**4,385,900**	**4,211,961**	**217,374**
1 PERSONAL SERVICES	2,738,211	2,758,487	2,859,466	2,804,894	46,407
2 OTHER PERSONAL SERVICES	1,154,061	62,700	64,115	64,115	1,415
3 FRINGE BENEFITS	1,350,621	1,173,400	1,462,319	1,342,952	169,552
01259000 POLICE UNASSIGNED	**4,861,739**	**4,926,884**	**5,147,287**	**5,086,417**	**159,533**
1 PERSONAL SERVICES	2,813,901	3,742,526	3,748,200	3,748,200	5,674
2 OTHER PERSONAL SERVICES	899,395	59,752	60,277	60,277	525
3 FRINGE BENEFITS	1,148,443	1,124,606	1,338,810	1,277,940	153,334

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
POLICE OFFICER	187.00	6.0		11,712,579	11,981,292	-268,713
POLICE DETECTIVE	4.00			247,924		247,924
POLICE SERGEANT	41.00			2,922,316	2,922,316	
POLICE LIEUTENANT	12.00			983,604	983,604	
POLICE CAPTAIN	8.00			754,112	754,112	
DETENTION OFFICER PRE 6/09	9.00			344,925	334,881	10,044
DETENTION OFFICER	3.00	2.0		174,176	153,986	20,190
POLICE PATROL	**264.00**	**8.0**		**17,139,636**	**17,130,191**	**9,445**
TYPIST I (35 HOURS)	1.00			39,149	39,149	
POLICE DETECTIVE	41.00			2,871,640	2,868,394	3,246
POLICE SERGEANT	4.00	1.0		319,591	356,380	-36,789
POLICE LIEUTENANT		1.0		38,696	81,967	-43,271
POLICE CAPTAIN	1.00			94,264	94,264	
POLICE DEPUTY CHIEF	1.00			108,405	108,405	
ASSISTANT CHIEF OF POLICE	1.00			113,220	116,144	-2,924
DETECTIVE DIVISION	**49.00**	**2.0**		**3,584,965**	**3,664,703**	**-79,738**
TYPIST I	1.00			37,999	29,369	8,630
POLICE OFFICER	12.00			743,772	743,772	
TRAFFIC DIVISION	**13.00**			**781,771**	**773,141**	**8,630**
MINI COMPUTER OPERATOR (35 HOU	1.00			47,354	45,301	2,053
POLICE OFFICER	11.00			681,791	677,919	3,872
POLICE DETECTIVE	2.00			140,080	140,080	
POLICE SERGEANT	1.00			71,276	71,276	
POLICE LIEUTENANT	1.00			81,967	81,967	
ADMINISTRATIVE SECRETARY	1.00			45,287	43,324	1,963
NARCOTICS & VICE	**17.00**			**1,067,755**	**1,059,867**	**7,888**
POLICE OFFICER	1.00			61,981	61,981	
TRAINING	**1.00**			**61,981**	**61,981**	
TYPIST I	1.00			37,999	36,351	1,648
TYPIST I (35 HOURS)	10.00			400,768	385,225	15,543
DATA ENTRY OPERATOR II (35 HOU	1.00			38,717	37,039	1,678
POLICE SERGEANT	1.00			71,276	71,276	
RECORDS DIVISION	**13.00**			**548,760**	**529,891**	**18,869**
POLICE SERGEANT	8.00			570,208	570,208	
COMMUNICATIONS	**8.00**			**570,208**	**570,208**	

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
GARAGE CLERK	1.00			51,722	49,479	2,243
ADMINISTRATIVE ASSISTANT	1.00			33,502	33,502	
STENOGRAPHER (35 HRS)	1.00			47,362	45,308	2,054
ASST SPECIAL PROJECT MANAGER	1.00			58,752	55,571	3,181
POLICE OFFICER	26.00	2.0		1,666,079	1,735,468	-69,389
POLICE SERGEANT	2.00			142,552	142,552	
POLICE LIEUTENANT	3.00			245,901	245,901	
KENNELPERSON	3.00			108,578	105,738	2,840
MAINTAINER I (GRADE I)	1.00			36,666	35,246	1,420
ASSISTANT ANIMAL CONTROL OFFIC	2.00		-1.00	81,568	42,950	38,618
FLEET MECHANIC	2.00			124,492	121,817	2,675
EQUIPMENT MECHANIC FOREMAN	1.00			60,955	60,955	
ANIMAL CONTROL OFFICER	1.00			53,365	53,365	
STABLE ATTENDANT	1.00			36,671	35,887	784
VICTIM ASSISTANCE COORDINATOR	1.00			56,729	56,729	
POLICE AUXILARY	**47.00**	**2.0**	**-1.00**	**2,804,894**	**2,820,468**	**-15,574**
SPECIAL PROJECTS COORDINATOR	1.00			69,000	71,307	-2,307
CONSTITUENT SERVICES	2.00			82,127	73,436	8,691
EXECUTIVE SECRETARY	1.00			64,710	62,304	2,406
ADMIN ASST TO BPD DEP CHF	1.00			53,581	53,581	
TYPIST I (35 HOURS)	2.00			80,072	78,298	1,774
ACCOUNTING CLERK I (35 HOURS)	1.00			36,779	35,184	1,595
ACCOUNTING CLERK II (35 HOURS)	1.00			54,112	51,766	2,346
PAYROLL CLERK (35 HOURS)	2.00			108,224	103,532	4,692
POLICE OFFICER	5.00			309,905	309,905	
POLICE DETECTIVE	1.00			70,040	70,040	
POLICE SERGEANT	8.00			570,208	570,208	
POLICE LIEUTENANT	4.00			327,868	327,868	
POLICE CAPTAIN	2.00			188,528	188,528	
POLICE DEPUTY CHIEF	3.00			320,150	315,237	4,913
CHIEF OF POLICE	1.00			131,114	131,114	
PARKING ENFORCEMENT OFFICER	5.00			171,024	161,717	9,307
SPECIAL OFFICER	2.00		1.00	99,840	138,720	-38,880
DATA COORDINATOR	1.00			40,343	39,670	673
SCHOOL CROSSING GUARDS				758,289	766,857	-8,568
ASSISTANT SPECIAL PROJECT MANA	1.00			58,694	48,694	10,000
ALARM ADMINISTRATOR	1.00			38,212	38,212	
UNIX DATA BASE ADMINISTRATOR	1.00			64,550	64,550	
EXECUTIVE ASSISTANT TO THE CHIEF	1.00			50,918	50,918	
POLICE UNASSIGNED	**47.00**		**1.00**	**3,748,288**	**3,751,646**	**-3,358**
Grand Total	**459.00**	**12.0**		**30,308,258**	**30,362,096**	**-53,838**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
POLICE DEPARTMENT								
911 calls received in Comm. Center (1)	49,254	51,437	50,144	50,000	117,573	N/A		
Non-911 calls received in Comm. Center	211,059	210,329	191,665	200,000	122,891	N/A		
Total dispatched calls	121,784	123,537	119,159	111,311	95,895	N/A		
Number of calls that are top priority	30,962	33,896	32,084	30,190	37,440	38,337		
Number of calls that are handled w/o dispatch	7,245	7,499	7,619	7,282	N/A	N/A		
Average time from receipt of call to dispatch	N/A	N/A	N/A	N/A	N/A	N/A		
VIOLENT CRIME INDICATORS								
Violent Crimes Reported	1,472	1,628	1,556	1,599	1,543	1,375	1,482	1,655
Violent Crimes Cleared	462	569	538	510	498	479	494	594
Property Crimes Reported	6,596	6,995	6,638	5,449	5,601	4,811	5,549	6,188
Property Crimes Cleared	443	558	515	412	450	381	419	552
ARREST INDICATORS								
Violent Crime Arrests (Adults)	363	450	437	419	414	398	415	513
Violent Crime Arrests (Juvenile)	116	126	109	108	81	83	85	78
Violent Crime Arrests (Total)	479	576	546	527	495	481	500	591
Property Crime Arrests (Adults)	359	436	442	377	425	388	472	545
Property Crime Arrests (Juvenile)	116	140	128	130	107	79	44	47
Property Crime Arrests (Total)	475	576	570	507	532	467	516	592
Drug Offenses (Adults)	869	975	1,121	962	810	640	542	518
Drug Offenses (Juvenile)	87	105	93	83	57	40	26	22
Drug Offenses (Total)	956	1,080	1,214	1,045	867	680	568	540
All Other Crimes (Adults)	3,699	4,041	3,856	3,559	3,045	2,830	2,806	3,212
All Other Crimes (Juvenile)	792	831	734	692	547	353	384	314
All Other Crimes (Total)	4,491	4,872	4,590	4,251	3,592	3,183	3,190	3,526
Total Arrests (Adult)	5,290	5,902	5,856	5,317	5,016	4,256	4,235	4,788
Total Arrests (Juvenile)	1,111	1,202	1,064	1,013	828	555	539	461
Total Arrests (Comprehensive)	6,401	7,104	6,920	6,330	5,844	4,811	4,774	5,249
TOTAL CRIME INDICATORS								
Total Violent & Property Crimes Reported	8,068	8,623	8,194	7,048	7,144	6,186	7,031	7,843
Total Violent & Property Crimes Cleared	905	1,127	1,053	922	948	860	913	1,146
TRAFFIC INCIDENT INDICATORS								
Total Traffic Fatalities	6	10	11	8	9	20		
Number of Moving Violations Issued	8,255	8,095	10,376	15,678	14,669	2,835		
Number of DUI arrests	41	34	34	37	34	38		
POLICE INDICATORS								
Complaints against sworn personnel	133	135	137	168	174	177		

(1) Please note that due to the Heartbeat CAD reporting system still under development, we were not able to retrieve all of the information that you've requested. Some of the communications center call information is now reported in the Emergency Operations Center Budget. See their program highlights for further details on dispatch calls.

FY 2013-2014 GOALS

1) Implement a fully functioning records management system.
2) Implement use of IA Pro software by our Office of Internal Affairs. IAPro assists public safety agencies in identifying potential problems early on, so that proactive action can be taken.
3) Continue with professional development training for command staff members: FBI National Academy, PERF, Sacred Heart University.
4) Build DNA database system.
5) Secure funding for Shot Spotter program.
6) Complete "Virtual Shield" camera system.
7) Take possession of and occupy Howard Avenue facility.
8) Complete transition to Smith & Wesson M/P pistol.
9) Reduce time lost due to sick & injured personnel; reduce overtime expenses.
10) Begin planning process for new Police/Law Enforcement Headquarters.
11) Forge stronger ties to the community through continued outreach.
12) Implement Safe Streets Initiative.
13) Secure, train and implement a functioning scheduling/time & attendance software program.

FY 2012-2013 GOAL STATUS

1) "E-Crash" electronic accident system to be piloted in cooperation with State of Connecticut Department Of Transportation and National Highway Transit Safety Administration (NHTSA) grant program.
   6 MONTH STATUS: *This project is ongoing in conjunction with other Connecticut municipal police department.*
2) Institute scheduling software to facilitate and streamline daily attendance rosters and assignments. The Bridgeport Police Department Patrol systems are currently being developed through an ASAP Scheduling Software which is also fully automated and replaces manual entry methods. ASAP Scheduling Software will create automated rosters, time off requests, and overtime hiring lists.
   6 MONTH STATUS: *This goal has not been achieved. We are in the process of assessing other vendors.*
3) Upgrade Overtime software to assist in recording, tracking and reviewing overtime trends and utilization.
   6 MONTH STATUS: *This project is ongoing.*
4) Upgrade administrative/auxiliary services computers, printers and work stations.
   6 MONTH STATUS: *Completed.*
5) Examine appropriateness/effectiveness of "toughbook" laptops deployed in new radio cars rather than MDT's.
   6 MONTH STATUS: *The transition to the new laptops has been achieved and their performance has exceeded our expectations.*
6) Enhance social media presence and support the usage of Twitter, Facebook and I-Watch programs The integration of community policing and technology is seen in current developments by the Bridgeport Police Department as the IWATCH APP. and IWATCHBridgeport.com iWatchBridgeport puts crime tipping and crime reporting into the palm of your hand, allowing individuals to get crime information and submit crime tips to law enforcement on their cell phones or PDAs.
   6 MONTH STATUS: *The IWATCH application has been implemented; a full-time Public Information Officer has been hired with a portion of his duties dedicated to social media applications.*
7) Installation of "Virtual Shield" in the utilization of camera systems throughout various locations in the city.
   6 MONTH STATUS: *This project is ongoing and should be completed by 30 June 2013.*
8) Pursue private/public funding sources to support "shot-spotter" (software to electronically locate and verify shooting events/incidents).
   6 MONTH STATUS: *We continue to seek and secure funding sources for this project.*
9) Continue to pursue DNA examination program with "BODE" corporation that will make Bridgeport Police Department a regional hub for DNA testing and sampling data base.
   6 MONTH STATUS: *This project is ongoing, moving forward appropriately and we are in the process of collecting DNA samples.*
10) Establish annual cooper standards testing for all officers affected by the Collective Bargaining Agreement.
    6 MONTH STATUS: *This is a subject of ongoing collective bargaining negotiations.*
11) Maintain the highest standards of excellence in the training of the members of all of the special units and divisions.
    6 MONTH STATUS: *We have engaged Sacred Heart University in a mid-level management professional development program that has received outstanding reviews from the participants, we currently have one Lieutenant attending the FBI National Academy who is due to graduate at the end of March, and we intend to continue to send mid-level managers to the PERF management program.*
12) Establish a committee to provide a needs assessment program in the acquisition of a new Police Services Headquarters building.
    6 MONTH STATUS: *We will be requesting nominees from the Administration to serve as committee members.*

13) The Bridgeport Police Department is currently continuing with the hiring process as it directly relates to manpower. The expectation is to have approximately twenty plus (20+) new recruits to begin the recruit program at the Bridgeport Police Department Training Academy around April, 2012.
    6 MONTH STATUS: *19 recruits graduated from our Academy on 01 February and are currently in the Field Training program. We intend on seeking a class of 25 new recruits for an academy class to begin this April.*
14) The Bridgeport Police Department Crime Analysis Unit is working with a vendor (KTI) to develop systems to allow for better analysis of crime trends.
    6 MONTH STATUS: *This is an ongoing project due to various regulatory and multijurisdictional issues.*
15) The Bridgeport Police Department Office of Internal Affairs is currently undergoing a system change to IA Pro which approximates completion in the summer of 2012. System will allow for pattern tracking and flagging.
    6 MONTH STATUS: *This project is ongoing and on schedule to be fully implemented by 30 June 2013.*
16) Consolidate Board Of Education security officers and police officers to facilitate "safe school corridors".
    6 MONTH STATUS: *This project is ongoing. A chain of command has been established, meetings with the Superintendent of Schools and Education Department have taken place to assess fiscal controls and responsibilities. The Safe Corridors program has been initiated and is ongoing.*
17) Enhance the police department's ability to refer and divert juvenile matters to avoid prosecution.
    6 MONTH STATUS: *This project is ongoing. The Juvenile Review Board (JRB) has adopted policies whereby all juvenile misdemeanors are reviewed for appropriate referral to the JRB prior to being processed by the Juvenile Court. Juvenile arrests have been decreasing and decreasing school based arrests continue to be a priority focus of this project.*
18) Install phase lll of patrol fleet to facilitate new police vehicles to SRO's Community Services and other auxiliary units and divisions.
    6 MONTH STATUS: *This project is ongoing and should be completed by 30 June 2013.*
19) Assess and evaluate the issuance and utilization of computer tablets for entire command staff.
    6 MONTH STATUS: *20 iPads have been issued thus far from the level of the Chief of Police downward to the Lieutenant level.*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01250000 POLICE ADMINISTRATION	**28,127,458**	**43,050,154**	**41,521,529**	**42,813,984**	**-236,170**
51000 FULL TIME EARNED PAY	-233	-75,000	0	0	75,000
51099 CONTRACTED SALARIES	187,471	0	85,000	85,000	85,000
51100 PT TEMP/SEASONAL EARNED PA	0	9,120	9,120	9,120	0
51106 REGULAR STRAIGHT OVERTIME	68	125,000	125,000	125,000	0
51108 REGULAR 1.5 OVERTIME PAY	-247,594	1,859,000	1,359,000	1,359,000	-500,000
51110 TEMP ACTING 1.5X OVERTIME	0	2,368	2,368	2,368	0
51112 OUTSIDE PAY	0	3,303,981	3,303,981	3,303,981	0
51114 OUTSIDE OVERTIME 1.5X PAY	0	105,757	105,757	105,757	0
51116 HOLIDAY 2X OVERTIME PAY	0	41,949	41,949	41,949	0
51122 SHIFT 2 - 1.5X OVERTIME	0	1,921,932	1,421,932	1,421,932	-500,000
51124 SHIFT 2 - 2X OVERTIME	0	29,302	29,302	29,302	0
51128 SHIFT 3 - 1.5X OVERTIME	0	1,359,082	1,359,082	1,359,082	0
51130 SHIFT 3 - 2X OVERTIME	0	23,408	23,408	23,408	0
51134 TEMP SHIFT 2 DIFFERENTIAL	0	395,485	395,485	395,485	0
51136 TEMP SHIFT 3 DIFFERENTIAL	0	119,930	119,930	119,930	0
51138 NORMAL STNDRD SHIFT DIFFER	0	66,680	66,680	66,680	0
51306 PERSONAL DAY PAY OUT	1,426	0	0	0	0
51308 FT GRIEV/ARB AWARD PAY RETIREM	0	10,000	10,000	10,000	0
51310 PERM SHIFT 2 DIFF PAY	0	4,252	4,252	4,252	0
51312 PERM SHIFT 3 DIFF PAY	0	3,474	3,474	3,474	0
51318 PERSONAL DAY PAYOUT RETIREMENT	45,462	800,040	800,040	800,040	0
51320 COMP TIME PAYOUT RETIREMENT	60,529	3,141	3,141	3,141	0
51322 HOLIDAY PAYOUT RETIREMENT	94,565	114,960	114,960	114,960	0
51324 LONGEVITY RETIREMENT	1,650	57,545	57,545	57,545	0
52250 H& H MEDICAL - POLICE	1,346,000	1,754,560	1,119,600	1,119,600	-634,960
52254 H & H INDEMNITY - POLICE	664,000	918,336	678,100	678,100	-240,236
52274 WORKERS' COMP INDM - POLIC	1,265,000	1,107,200	1,039,200	1,039,200	-68,000
52290 WORKERS' COMP MED - POLICE	1,650,000	2,234,900	2,328,000	2,328,000	93,100
52360 MEDICARE	-2	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	8	0	-1,500,000	0	0
52508 POLICE RELIEF PENSION FUND	7,450	0	0	0	0
52512 NORMAL COST- PENSION PLAN	4,810,000	7,327,698	8,121,706	8,121,706	794,008
52917 HEALTH INSURANCE CITY SHARE	-1	0	0	0	0
53050 PROPERTY RENTAL/LEASE	140,495	160,000	185,000	150,000	-10,000
53200 PRINCIPAL & INTEREST DEBT SERV	0	890,498	1,342,275	1,342,275	451,777
53201 PRIN / INTEREST PENSION A	15,340,702	15,436,972	15,437,567	15,437,567	595
53605 MEMBERSHIP/REGISTRATION FEES	3,485	3,500	4,000	4,000	500
53610 TRAINING SERVICES	39,538	78,400	80,000	60,000	-18,400
53705 ADVERTISING SERVICES	9,480	9,000	9,000	9,000	0
53720 TELEPHONE SERVICES	5,525	40,000	40,000	20,000	-20,000
53750 TRAVEL EXPENSES	2,197	3,000	3,000	3,000	0

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
53905 EMP TUITION AND/OR TRAVEL REIM	120,335	78,500	160,000	150,000	71,500
54010 AUTOMOTIVE PARTS	248,917	230,000	260,000	260,000	30,000
54020 COMPUTER PARTS	0	500	1,500	1,500	1,000
54510 AGRICULTURAL SUPPLIES	0	304	304	304	0
54515 ANIMAL SUPPLIES	63,509	70,000	70,000	70,000	0
54520 ANIMALS	5,000	10,000	10,000	8,000	-2,000
54525 VETERINARY SUPPLIES	0	372	372	372	0
54530 AUTOMOTIVE SUPPLIES	14,796	15,000	16,000	16,000	1,000
54535 TIRES & TUBES	94,271	100,000	110,000	110,000	10,000
54540 BUILDING MATERIALS & SUPPLIE	2,359	8,701	8,701	7,701	-1,000
54545 CLEANING SUPPLIES	3,048	1,667	3,200	2,700	1,033
54555 COMPUTER SUPPLIES	9,603	8,500	10,000	9,500	1,000
54560 COMMUNICATION SUPPLIES	13,764	56,000	60,000	60,000	4,000
54595 MEETING/WORKSHOP/CATERING FOOD	2,848	6,200	7,000	6,000	-200
54615 GASOLINE	1,025,187	900,000	1,070,000	1,015,955	115,955
54635 GASES AND EQUIPMENT	791	1,739	1,739	1,739	0
54640 HARDWARE/TOOLS	4,784	8,000	6,000	6,000	-2,000
54645 LABORATORY SUPPLIES	0	250	250	250	0
54655 LEATHER SUPPLIES	0	315	315	315	0
54665 LAUNDRY SUPPLIES	0	153	153	153	0
54670 MEDICAL SUPPLIES	2,963	3,000	5,000	4,000	1,000
54675 OFFICE SUPPLIES	69,160	60,000	70,000	55,000	-5,000
54685 PERSONAL PRODUCTS	0	153	153	153	0
54695 PHOTOGRAPHIC SUPPLIES	2,763	1,317	2,517	2,517	1,200
54700 PUBLICATIONS	6,888	7,000	7,000	7,000	0
54705 SUBSCRIPTIONS	706	1,000	1,000	1,000	0
54720 PAPER AND PLASTIC SUPPLIES	1,280	750	750	750	0
54745 UNIFORMS	24,276	30,500	70,000	70,000	39,500
54755 TRAFFIC CONTROL PRODUCTS	-315	3,000	3,000	2,000	-1,000
55035 AUTOMOTIVE SHOP EQUIPMENT	9,307	9,411	9,411	9,411	0
55045 VEHICLES	0	20,000	20,000	20,000	0
55055 COMPUTER EQUIPMENT	27,348	60,000	60,000	50,000	-10,000
55145 EQUIPMENT RENTAL/LEASE	0	213	213	213	0
55150 OFFICE EQUIPMENT	4,366	7,000	7,000	5,500	-1,500
55155 OFFICE EQUIPMENT RENTAL/LEAS	44,431	45,000	45,000	45,000	0
55160 PHOTOGRAPHIC EQUIPMENT	6,342	7,277	7,277	6,277	-1,000
55175 PUBLIC SAFETY EQUIPMENT	98,895	143,500	143,500	128,500	-15,000
55205 TRANSPORTATION EQUIPMENT	5,333	5,000	5,000	5,000	0
55530 OFFICE FURNITURE	3,846	3,500	3,500	3,500	0
56030 VETERINARY SERVICES	146,679	141,623	160,000	160,000	18,377
56035 TOWING SERVICES	15,434	17,419	18,000	18,000	581

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
56045 BUILDING MAINTENANCE SERVICE	4,701	12,000	12,000	10,000	-2,000
56055 COMPUTER SERVICES	89,743	92,000	92,000	92,000	0
56065 COMMUNICATION EQ MAINT SVCS	115,820	129,200	129,200	129,200	0
56075 EDUCATIONAL SERVICES	125	225	225	225	0
56115 HUMAN SERVICES	41,376	33,000	50,000	50,000	17,000
56130 LEGAL SERVICES	86,104	129,438	129,438	114,438	-15,000
56155 MEDICAL SERVICES	11,780	17,000	17,000	17,000	0
56170 OTHER MAINTENANCE & REPAIR S	20,536	16,367	16,367	16,367	0
56175 OFFICE EQUIPMENT MAINT SRVCS	25,750	31,000	31,000	31,000	0
56180 OTHER SERVICES	69,049	72,000	72,000	72,000	0
56190 FILM PROCESSING SERVICES	547	5,000	5,000	5,000	0
56200 PRINTING/GRAPHIC SERVICES	201	10,000	10,000	8,000	-2,000
56205 PUBLIC SAFETY SERVICES	154	8,303	8,303	8,303	0
56215 REFUSE SERVICES	613	1,288	1,288	1,288	0
56230 SPECIAL MASTER	0	0	0	0	0
56240 TRANSPORTATION SERVICES	3,335	4,000	4,000	4,000	0
56245 TESTING SERVICES	36,616	35,000	35,000	35,000	0
59005 VEHICLE MAINTENANCE SERVICES	114,872	146,000	146,000	146,000	0
01251000 PATROL	**35,332,389**	**24,771,303**	**26,913,981**	**25,718,591**	**947,288**
51000 FULL TIME EARNED PAY	17,586,026	17,130,191	17,281,079	17,139,587	9,396
51106 REGULAR STRAIGHT OVERTIME	83,167	0	0	0	0
51108 REGULAR 1.5 OVERTIME PAY	1,833,265	0	0	0	0
51112 OUTSIDE PAY	2,725,528	0	0	0	0
51114 OUTSIDE OVERTIME 1.5X PAY	282,806	0	0	0	0
51122 SHIFT 2 - 1.5X OVERTIME	2,156,518	0	0	0	0
51128 SHIFT 3 - 1.5X OVERTIME	949,182	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	170,809	0	0	0	0
51136 TEMP SHIFT 3 DIFFERENTIAL	143,740	0	0	0	0
51138 NORMAL STNDRD SHIFT DIFFER	17,931	20,590	20,590	20,590	0
51140 LONGEVITY PAY	282,525	305,550	332,325	332,325	26,775
51156 UNUSED VACATION TIME PAYOU	86,673	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	392,621	0	0	0	0
51320 COMP TIME PAYOUT RETIREMENT	5,748	0	0	0	0
51322 HOLIDAY PAYOUT RETIREMENT	25,649	0	0	0	0
52360 MEDICARE	338,892	209,364	216,505	214,413	5,049
52385 SOCIAL SECURITY	44,255	1,061	4,244	4,244	3,183
52399 UNIFORM ALLOWANCE	258,500	238,650	238,650	235,875	-2,775
52504 MERF PENSION EMPLOYER CONT	64,319	2,667,558	67,990	2,819,678	152,120
52508 POLICE RELIEF PENSION FUND	3,506,165	0	4,242,667	426,894	426,894
52917 HEALTH INSURANCE CITY SHARE	4,378,073	4,198,339	4,509,931	4,524,985	326,646

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01252000 DETECTIVE	**7,010,701**	**5,137,734**	**5,466,455**	**5,238,974**	**101,240**
51000 FULL TIME EARNED PAY	3,556,312	3,664,703	3,658,146	3,584,965	-79,738
51106 REGULAR STRAIGHT OVERTIME	75	0	0	0	0
51108 REGULAR 1.5 OVERTIME PAY	625,855	0	0	0	0
51112 OUTSIDE PAY	37,839	0	0	0	0
51114 OUTSIDE OVERTIME 1.5X PAY	2,416	0	0	0	0
51122 SHIFT 2 - 1.5X OVERTIME	578,781	0	0	0	0
51128 SHIFT 3 - 1.5X OVERTIME	225,025	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	22,551	0	0	0	0
51136 TEMP SHIFT 3 DIFFERENTIAL	613	0	0	0	0
51140 LONGEVITY PAY	81,950	81,000	80,475	80,475	-525
51156 UNUSED VACATION TIME PAYOU	45,230	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	125,753	0	0	0	0
51320 COMP TIME PAYOUT RETIREMENT	11,168	0	0	0	0
51322 HOLIDAY PAYOUT RETIREMENT	52,992	0	0	0	0
52360 MEDICARE	54,989	37,285	40,180	39,105	1,820
52385 SOCIAL SECURITY	0	11,106	2,427	2,427	-8,679
52399 UNIFORM ALLOWANCE	46,250	49,950	45,325	44,400	-5,550
52504 MERF PENSION EMPLOYER CONT	3,908	529,340	14,719	584,433	55,093
52508 POLICE RELIEF PENSION FUND	696,902	0	823,179	90,029	90,029
52917 HEALTH INSURANCE CITY SHARE	842,093	764,350	802,004	813,140	48,790
01253000 TRAFFIC	**1,551,784**	**1,058,509**	**1,157,775**	**1,163,151**	**104,642**
51000 FULL TIME EARNED PAY	763,982	773,141	781,771	781,771	8,630
51108 REGULAR 1.5 OVERTIME PAY	57,704	0	0	0	0
51112 OUTSIDE PAY	176,883	0	0	0	0
51114 OUTSIDE OVERTIME 1.5X PAY	12,659	0	0	0	0
51122 SHIFT 2 - 1.5X OVERTIME	95,569	0	0	0	0
51128 SHIFT 3 - 1.5X OVERTIME	12,990	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	2,813	0	0	0	0
51140 LONGEVITY PAY	30,675	27,150	30,375	30,375	3,225
51156 UNUSED VACATION TIME PAYOU	19,717	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	29,340	0	0	0	0
51320 COMP TIME PAYOUT RETIREMENT	6,692	0	0	0	0
51322 HOLIDAY PAYOUT RETIREMENT	20,806	0	0	0	0
52360 MEDICARE	3,141	2,141	2,234	2,234	93
52385 SOCIAL SECURITY	0	1,878	1,878	1,878	0
52399 UNIFORM ALLOWANCE	11,100	12,025	11,100	11,100	-925
52504 MERF PENSION EMPLOYER CONT	2,807	93,216	5,145	130,608	37,392
52508 POLICE RELIEF PENSION FUND	120,126	0	142,695	10,367	10,367
52917 HEALTH INSURANCE CITY SHARE	184,779	148,958	182,577	194,818	45,860

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01254000 NARCOTICS & VICE	**2,310,327**	**1,577,128**	**1,694,228**	**1,655,976**	**78,848**
51000 FULL TIME EARNED PAY	1,044,629	1,059,867	1,067,755	1,067,755	7,888
51106 REGULAR STRAIGHT OVERTIME	803	0	0	0	0
51108 REGULAR 1.5 OVERTIME PAY	184,016	0	0	0	0
51112 OUTSIDE PAY	86,782	0	0	0	0
51114 OUTSIDE OVERTIME 1.5X PAY	4,216	0	0	0	0
51122 SHIFT 2 - 1.5X OVERTIME	237,389	0	0	0	0
51128 SHIFT 3 - 1.5X OVERTIME	114,237	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	4,000	0	0	0	0
51136 TEMP SHIFT 3 DIFFERENTIAL	1,515	0	0	0	0
51140 LONGEVITY PAY	26,700	28,275	30,000	30,000	1,725
51156 UNUSED VACATION TIME PAYOU	15,615	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	31,557	0	0	0	0
52360 MEDICARE	19,283	11,854	12,275	12,275	421
52385 SOCIAL SECURITY	0	114	114	114	0
52399 UNIFORM ALLOWANCE	14,000	13,875	13,875	13,875	0
52504 MERF PENSION EMPLOYER CONT	9,932	154,279	12,444	175,088	20,809
52508 POLICE RELIEF PENSION FUND	191,127	0	231,204	28,628	28,628
52917 HEALTH INSURANCE CITY SHARE	324,526	308,864	326,561	328,241	19,377
01255000 TRAINING	**132,021**	**90,668**	**108,042**	**94,443**	**3,775**
51000 FULL TIME EARNED PAY	61,453	61,981	61,981	61,981	0
51108 REGULAR 1.5 OVERTIME PAY	18,996	0	0	0	0
51112 OUTSIDE PAY	7,188	0	0	0	0
51114 OUTSIDE OVERTIME 1.5X PAY	373	0	0	0	0
51122 SHIFT 2 - 1.5X OVERTIME	6,984	0	0	0	0
51128 SHIFT 3 - 1.5X OVERTIME	276	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	95	0	0	0	0
51140 LONGEVITY PAY	1,950	2,025	2,175	2,175	150
51318 PERSONAL DAY PAYOUT RETIREMENT	3,260	0	0	0	0
52360 MEDICARE	17	0	0	0	0
52399 UNIFORM ALLOWANCE	925	925	925	925	0
52504 MERF PENSION EMPLOYER CONT	0	9,967	9,967	10,419	452
52508 POLICE RELIEF PENSION FUND	13,262	0	15,855	606	606
52917 HEALTH INSURANCE CITY SHARE	17,244	15,770	17,139	18,337	2,567

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01256000 RECORDS	**959,249**	**843,126**	**790,003**	**794,968**	**-48,158**
51000 FULL TIME EARNED PAY	560,415	591,872	548,760	548,760	-43,112
51106 REGULAR STRAIGHT OVERTIME	14,305	0	0	0	0
51108 REGULAR 1.5 OVERTIME PAY	85,469	0	0	0	0
51116 HOLIDAY 2X OVERTIME PAY	7,561	0	0	0	0
51122 SHIFT 2 - 1.5X OVERTIME	23,978	0	0	0	0
51138 NORMAL STNDRD SHIFT DIFFER	5,105	4,004	4,004	4,004	0
51140 LONGEVITY PAY	17,625	16,575	13,050	13,050	-3,525
51156 UNUSED VACATION TIME PAYOU	4,749	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	3,749	0	0	0	0
52360 MEDICARE	7,584	6,722	6,031	6,031	-691
52385 SOCIAL SECURITY	946	0	4,854	4,854	4,854
52399 UNIFORM ALLOWANCE	1,850	1,850	925	925	-925
52504 MERF PENSION EMPLOYER CONT	56,498	76,591	53,308	65,216	-11,375
52508 POLICE RELIEF PENSION FUND	28,130	0	18,232	8,833	8,833
52917 HEALTH INSURANCE CITY SHARE	141,285	145,512	140,839	143,295	-2,217
01257000 COMMUNICATIONS	**1,267,989**	**772,868**	**936,691**	**811,301**	**38,433**
51000 FULL TIME EARNED PAY	734,561	570,208	570,208	570,208	0
51108 REGULAR 1.5 OVERTIME PAY	79,682	0	0	0	0
51112 OUTSIDE PAY	33,584	0	0	0	0
51114 OUTSIDE OVERTIME 1.5X PAY	2,865	0	0	0	0
51122 SHIFT 2 - 1.5X OVERTIME	118,284	0	0	0	0
51128 SHIFT 3 - 1.5X OVERTIME	32,016	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	4,000	0	0	0	0
51136 TEMP SHIFT 3 DIFFERENTIAL	3,431	0	0	0	0
51140 LONGEVITY PAY	10,950	11,550	12,375	12,375	825
51156 UNUSED VACATION TIME PAYOU	1,645	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	12,809	0	0	0	0
52360 MEDICARE	11,111	6,061	6,131	6,131	70
52399 UNIFORM ALLOWANCE	7,400	7,400	7,400	7,400	0
52504 MERF PENSION EMPLOYER CONT	0	90,437	90,437	94,538	4,101
52508 POLICE RELIEF PENSION FUND	121,826	0	145,856	15,405	15,405
52917 HEALTH INSURANCE CITY SHARE	93,825	87,212	104,284	105,244	18,032

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01258000 AUXILIARY SERVICES	**5,242,894**	**3,994,587**	**4,385,900**	**4,211,961**	**217,374**
51000 FULL TIME EARNED PAY	2,738,211	2,758,487	2,859,466	2,804,894	46,407
51106 REGULAR STRAIGHT OVERTIME	5,754	0	0	0	0
51108 REGULAR 1.5 OVERTIME PAY	433,599	0	0	0	0
51112 OUTSIDE PAY	248,077	0	0	0	0
51114 OUTSIDE OVERTIME 1.5X PAY	27,598	0	0	0	0
51116 HOLIDAY 2X OVERTIME PAY	8,505	0	0	0	0
51122 SHIFT 2 - 1.5X OVERTIME	206,266	0	0	0	0
51128 SHIFT 3 - 1.5X OVERTIME	64,155	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	3,943	0	0	0	0
51136 TEMP SHIFT 3 DIFFERENTIAL	3,651	0	0	0	0
51140 LONGEVITY PAY	60,210	62,700	64,115	64,115	1,415
51156 UNUSED VACATION TIME PAYOU	41,610	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	50,693	0	0	0	0
52360 MEDICARE	41,703	28,209	30,939	30,134	1,925
52385 SOCIAL SECURITY	0	0	2,185	2,185	2,185
52399 UNIFORM ALLOWANCE	31,650	31,450	31,525	30,600	-850
52504 MERF PENSION EMPLOYER CONT	86,980	404,392	99,078	436,157	31,765
52508 POLICE RELIEF PENSION FUND	440,926	0	539,515	69,360	69,360
52917 HEALTH INSURANCE CITY SHARE	749,362	709,349	759,077	774,516	65,167
01259000 POLICE UNASSIGNED	**4,861,739**	**4,926,884**	**5,147,287**	**5,086,417**	**159,533**
51000 FULL TIME EARNED PAY	2,813,901	3,742,526	3,748,200	3,748,200	5,674
51106 REGULAR STRAIGHT OVERTIME	3,555	0	0	0	0
51108 REGULAR 1.5 OVERTIME PAY	279,572	0	0	0	0
51112 OUTSIDE PAY	36,001	0	0	0	0
51114 OUTSIDE OVERTIME 1.5X PAY	1,275	0	0	0	0
51116 HOLIDAY 2X OVERTIME PAY	1,030	0	0	0	0
51122 SHIFT 2 - 1.5X OVERTIME	361,452	0	0	0	0
51124 SHIFT 2 - 2X OVERTIME	161	0	0	0	0
51128 SHIFT 3 - 1.5X OVERTIME	41,011	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	2,520	0	0	0	0
51136 TEMP SHIFT 3 DIFFERENTIAL	1,069	0	0	0	0
51138 NORMAL STNDRD SHIFT DIFFER	2,010	2,002	2,002	2,002	0
51140 LONGEVITY PAY	57,938	57,750	58,275	58,275	525
51156 UNUSED VACATION TIME PAYOU	39,200	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	72,602	0	0	0	0
52360 MEDICARE	43,283	43,017	45,926	45,926	2,909
52385 SOCIAL SECURITY	3,512	56,342	54,702	54,702	-1,640
52399 UNIFORM ALLOWANCE	24,600	24,600	40,175	40,175	15,575
52504 MERF PENSION EMPLOYER CONT	102,081	384,294	127,556	423,299	39,005
52508 POLICE RELIEF PENSION FUND	340,327	0	429,285	64,895	64,895
52917 HEALTH INSURANCE CITY SHARE	634,640	616,954	641,767	649,544	32,590
52920 HEALTH BENEFITS BUYOUT	0	-601	-601	-601	0

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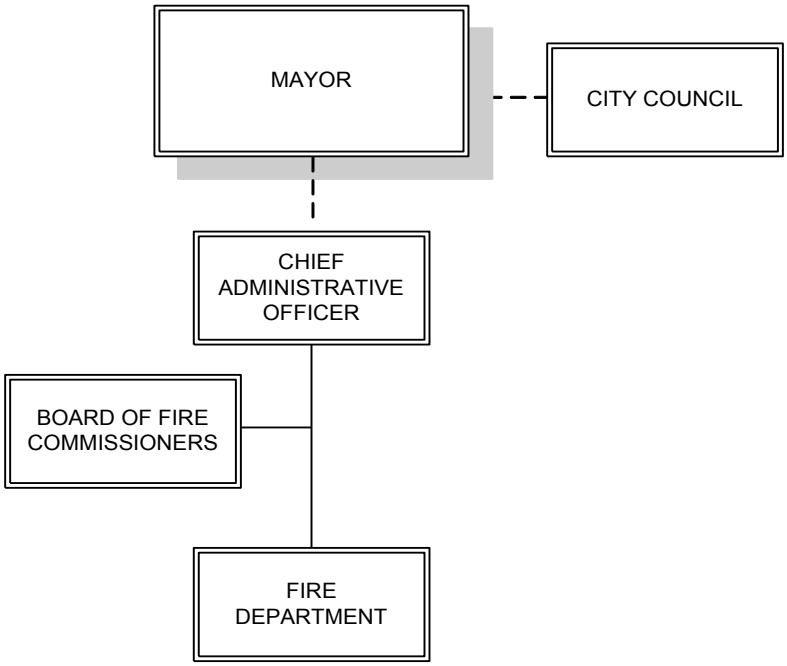
FIRE DEPARTMENT

MISSION STATEMENT

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



Brian Rooney
Fire Chief

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01260000 FIRE DEPARTMENT ADMINISTRATION	**202,243**	**204,425**	**204,425**	**204,425**	**0**
41359 ALARM REGISTRATION FEE	0	1,000	1,000	1,000	0
41408 FIRE INSPECTIONS	2,268	1,900	2,900	2,900	1,000
41538 COPIES	826	1,500	1,500	1,500	0
41583 BLASTING PERMIT	820	300	300	300	0
41584 CARNIVAL PERMIT	100	800	800	800	0
41585 DAY CARE PERMIT	2,800	2,500	2,500	2,500	0
41586 DAY CARE - GROUP PERMIT	100	75	75	75	0
41587 DRY CLEANER PERMIT	0	350	350	350	0
41588 FLAMMABLE LIQUID LICENSE	21,050	33,000	33,000	33,000	0
41589 FOAM GENERATOR LICENSE	0	500	500	500	0
41590 GAS PIPE TEST PERMIT	0	0	0	0	0
41591 HOTEL PERMIT	100	450	450	450	0
41592 LIQUOR PERMIT	14,250	15,000	15,000	15,000	0
41593 PUBLIC HALL PERMIT	500	500	500	500	0
41594 ROOMING HOUSE PERMIT	2,900	4,000	4,000	4,000	0
41595 SITE ASSESSMENT PERMIT	1,500	3,500	3,500	3,500	0
41596 TANKINSTALLATION-COMMERCIALPER	650	1,000	1,000	1,000	0
41597 TANKINSTALLATION-RESIDENTIALPE	1,600	2,000	2,000	2,000	0
41598 TRUCK - HAZMAT PERMIT	13,300	15,000	15,000	15,000	0
41599 VENDOR PERMIT	425	400	400	400	0
41600 96/17 HOOD SYSTEM PERMIT	6,850	7,500	7,500	7,500	0
41601 CHARGE FOR TIME	58,171	45,000	45,000	45,000	0
41603 FIREWATCH REIMBURSEMENT	74,023	68,000	67,000	67,000	-1,000
41604 FIRE HYDRANT USE PERMITS	10	150	150	150	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01260000 FIRE DEPARTMENT ADMINISTRATION	**21,006,439**	**27,169,883**	**28,398,781**	**28,398,781**	**1,228,898**
1 PERSONAL SERVICES	5,448	0	0	0	0
2 OTHER PERSONAL SERVICES	-4,475	4,453,524	4,453,524	4,453,524	0
3 FRINGE BENEFITS	5,132,941	6,023,006	6,971,577	6,971,577	948,571
4 OPERATING EXPENSES	15,457,900	16,135,572	16,370,999	16,370,999	235,427
6 SPECIAL SERVICES	414,624	557,781	602,681	602,681	44,900
01261000 FIRE ENGINE 1	**1,673,607**	**1,378,695**	**1,441,003**	**1,441,003**	**62,308**
1 PERSONAL SERVICES	895,792	961,309	994,785	994,785	33,476
2 OTHER PERSONAL SERVICES	332,030	15,975	17,175	17,175	1,200
3 FRINGE BENEFITS	445,785	401,411	429,043	429,043	27,632
01263000 FIRE LADDER 5	**2,427,107**	**1,890,003**	**1,956,000**	**1,956,000**	**65,997**
1 PERSONAL SERVICES	1,290,439	1,293,246	1,338,369	1,338,369	45,123
2 OTHER PERSONAL SERVICES	479,461	22,950	24,525	24,525	1,575
3 FRINGE BENEFITS	657,208	573,807	593,106	593,106	19,299
01264000 FIRE RESCUE 5	**2,098,789**	**1,688,005**	**1,742,753**	**1,742,753**	**54,748**
1 PERSONAL SERVICES	1,073,637	1,121,445	1,160,453	1,160,453	39,008
2 OTHER PERSONAL SERVICES	444,989	29,025	30,375	30,375	1,350
3 FRINGE BENEFITS	580,162	537,535	551,925	551,925	14,390
01265000 FIRE ENGINE 3	**1,760,054**	**1,467,934**	**1,450,227**	**1,450,227**	**-17,707**
1 PERSONAL SERVICES	938,844	1,021,119	991,425	991,425	-29,694
2 OTHER PERSONAL SERVICES	369,220	21,300	21,150	21,150	-150
3 FRINGE BENEFITS	451,990	425,515	437,652	437,652	12,137
01266000 FIRE ENGINE 4	**1,786,956**	**1,502,863**	**1,571,293**	**1,571,293**	**68,430**
1 PERSONAL SERVICES	954,422	1,040,419	1,076,493	1,076,493	36,074
2 OTHER PERSONAL SERVICES	364,661	21,675	22,875	22,875	1,200
3 FRINGE BENEFITS	467,873	440,769	471,925	471,925	31,156
01267000 FIRE ENGINE 7	**1,766,318**	**1,363,445**	**1,444,066**	**1,444,066**	**80,621**
1 PERSONAL SERVICES	939,514	952,340	985,488	985,488	33,148
2 OTHER PERSONAL SERVICES	365,327	20,175	21,300	21,300	1,125
3 FRINGE BENEFITS	461,477	390,930	437,278	437,278	46,348
01268000 FIRE LADDER 11	**2,186,314**	**1,759,283**	**1,871,474**	**1,871,474**	**112,191**
1 PERSONAL SERVICES	1,135,887	1,173,628	1,247,867	1,247,867	74,239
2 OTHER PERSONAL SERVICES	434,471	25,725	26,025	26,025	300
3 FRINGE BENEFITS	615,957	559,930	597,582	597,582	37,652
01269000 FIRE ENGINE 6	**1,831,602**	**1,450,486**	**1,447,594**	**1,314,475**	**-136,011**
1 PERSONAL SERVICES	945,708	1,015,600	1,048,836	920,245	-95,355
2 OTHER PERSONAL SERVICES	427,137	21,150	18,375	18,375	-2,775
3 FRINGE BENEFITS	458,757	413,736	380,383	375,855	-37,881
01270000 FIRE LADDER 6	**2,069,774**	**1,593,913**	**1,676,388**	**1,676,388**	**82,475**
1 PERSONAL SERVICES	1,034,898	1,062,977	1,100,007	1,100,007	37,030
2 OTHER PERSONAL SERVICES	463,713	21,075	22,350	22,350	1,275
3 FRINGE BENEFITS	571,162	509,861	554,031	554,031	44,170

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01271000 FIRE ENGINE 10	**1,765,905**	**1,395,895**	**1,433,529**	**1,433,529**	**37,634**
1 PERSONAL SERVICES	899,239	961,282	994,846	994,846	33,564
2 OTHER PERSONAL SERVICES	402,055	21,975	23,025	23,025	1,050
3 FRINGE BENEFITS	464,611	412,638	415,658	415,658	3,020
01272000 FIRE LADDER 10	**2,433,307**	**1,881,584**	**1,915,835**	**1,845,197**	**-36,387**
1 PERSONAL SERVICES	1,268,762	1,301,186	1,329,240	1,260,462	-40,724
2 OTHER PERSONAL SERVICES	537,983	28,950	28,500	28,500	-450
3 FRINGE BENEFITS	626,562	551,448	558,095	556,235	4,787
01273000 FIRE ENGINE 12	**1,461,926**	**1,152,405**	**1,188,026**	**1,188,026**	**35,621**
1 PERSONAL SERVICES	747,390	788,389	815,820	815,820	27,431
2 OTHER PERSONAL SERVICES	335,056	17,775	18,675	18,675	900
3 FRINGE BENEFITS	379,480	346,241	353,531	353,531	7,290
01274000 FIRE ENGINE 15	**1,678,772**	**1,286,147**	**1,231,060**	**1,160,419**	**-125,728**
1 PERSONAL SERVICES	883,186	901,499	868,653	799,872	-101,627
2 OTHER PERSONAL SERVICES	367,133	22,275	20,700	20,700	-1,575
3 FRINGE BENEFITS	428,453	362,373	341,707	339,847	-22,526
01275000 FIRE ENGINE 16	**2,019,866**	**1,640,839**	**1,726,196**	**1,726,196**	**85,357**
1 PERSONAL SERVICES	1,057,201	1,113,688	1,152,392	1,152,392	38,704
2 OTHER PERSONAL SERVICES	413,841	23,775	25,050	25,050	1,275
3 FRINGE BENEFITS	548,825	503,376	548,754	548,754	45,378
01276000 FIRE UNASSIGNED	**5,946,481**	**5,236,661**	**5,447,645**	**5,447,645**	**210,984**
1 PERSONAL SERVICES	3,535,709	3,892,169	4,031,942	4,031,942	139,773
2 OTHER PERSONAL SERVICES	1,105,072	88,800	89,025	89,025	225
3 FRINGE BENEFITS	1,305,700	1,255,692	1,326,678	1,326,678	70,986

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
FIRE FIGHTER Total	7.00			433,276	418,670	14,606
PUMPER ENGINEER Total	4.00			266,104	257,192	8,912
FIRE LIEUTENANT Total	3.00			213,539	206,343	7,196
FIRE CAPTAIN Total	1.00			81,863	79,104	2,759
FIRE ENGINE 1	**15.00**			**994,782**	**961,309**	**33,473**
FIRE FIGHTER Total	18.00			1,114,139	1,076,580	37,559
FIRE LIEUTENANT Total	2.00			142,359	137,562	4,797
FIRE CAPTAIN Total	1.00			81,863	79,104	2,759
FIRE LADDER 5	**21.00**			**1,338,361**	**1,293,246**	**45,115**
FIRE FIGHTER Total	11.00			680,806	657,910	22,896
PUMPER ENGINEER Total	4.00			266,104	257,192	8,912
FIRE LIEUTENANT Total	3.00			213,539	206,343	7,196
FIRE RESCUE 5	**18.00**			**1,160,449**	**1,121,445**	**39,004**

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
FIRE FIGHTER Total	7.00			433,276	478,480	-45,204
PUMPER ENGINEER Total	4.00			266,165	257,192	8,973
FIRE LIEUTENANT Total	3.00			213,539	206,343	7,196
FIRE CAPTAIN Total	1.00			78,442	79,104	-662
FIRE ENGINE 3	**15.00**			**991,422**	**1,021,119**	**-29,697**
FIRE FIGHTER Total	7.00			433,276	418,670	14,606
PUMPER ENGINEER Total	4.00			266,165	257,192	8,973
FIRE LIEUTENANT Total	3.00			213,474	206,345	7,129
FIRE CAPTAIN Total	2.00			163,576	158,212	5,364
FIRE ENGINE 4	**16.00**			**1,076,491**	**1,040,419**	**36,072**
FIRE FIGHTER Total	8.00			495,173	478,480	16,693
PUMPER ENGINEER Total	4.00			266,165	257,192	8,973
FIRE LIEUTENANT Total	2.00			142,359	137,562	4,797
FIRE CAPTAIN Total	1.00			81,788	79,106	2,682
FIRE ENGINE 7	**15.00**			**985,485**	**952,340**	**33,145**
FIRE FIGHTER Total	17.00		-1.00	1,027,060	956,960	70,100
FIRE LIEUTENANT Total	2.00			142,359	137,564	4,795
FIRE CAPTAIN Total	1.00			78,442	79,104	-662
FIRE LADDER 11	**20.00**		**-1.00**	**1,247,861**	**1,173,628**	**74,233**
FIRE FIGHTER Total	7.00			433,276	418,670	14,606
PUMPER ENGINEER Total	4.00		1.00	266,165	317,002	-50,837
FIRE LIEUTENANT Total	2.00		1.00	142,359	206,343	-63,984
FIRE CAPTAIN Total	1.00			78,442	73,585	4,857
FIRE ENGINE 6	**14.00**		**2.00**	**920,243**	**1,015,600**	**-95,357**
FIRE FIGHTER Total	13.00			804,599	777,530	27,069
FIRE LIEUTENANT Total	3.00			213,539	206,343	7,196
FIRE CAPTAIN Total	1.00			81,863	79,104	2,759
FIRE LADDER 6	**17.00**			**1,100,001**	**1,062,977**	**37,024**
FIRE FIGHTER Total	7.00			433,276	418,643	14,633
PUMPER ENGINEER Total	4.00			266,165	257,192	8,973
FIRE LIEUTENANT Total	3.00			213,539	206,343	7,196
FIRE CAPTAIN Total	1.00			81,863	79,104	2,759
FIRE ENGINE 10	**15.00**			**994,843**	**961,282**	**33,561**
FIRE FIGHTER Total	17.00			1,039,651	1,021,258	18,393
FIRE LIEUTENANT Total	2.00		1.00	142,359	206,343	-63,984
FIRE CAPTAIN Total	1.00			78,442	73,585	4,857
FIRE LADDER 10	**20.00**		**1.00**	**1,260,452**	**1,301,186**	**-40,734**
FIRE FIGHTER Total	6.00			371,380	358,860	12,520
PUMPER ENGINEER Total	2.00			133,083	128,596	4,487
FIRE INSPECTOR Total	1.00			76,450	73,944	2,506
FIRE LIEUTENANT Total	1.00			71,180	68,781	2,399
FIRE CAPTAIN Total	2.00			163,726	158,208	5,518
FIRE ENGINE 12	**12.00**			**815,818**	**788,389**	**27,429**
FIRE FIGHTER Total	5.00			309,483	299,050	10,433
PUMPER ENGINEER Total	4.00			266,165	257,192	8,973
FIRE LIEUTENANT Total	2.00		1.00	142,359	206,343	-63,984
FIRE CAPTAIN Total	1.00			81,863	79,104	2,759
FIRE ENGINE 15	**12.00**		**1.00**	**799,870**	**841,689**	**-41,819**
FIRE FIGHTER Total	6.00			371,380	358,860	12,520
PUMPER ENGINEER Total	5.00			332,707	321,490	11,217
FIRE LIEUTENANT Total	3.00			213,539	206,345	7,194
FIRE CAPTAIN Total	1.00			81,863	79,104	2,759
FIRE EQUIPMENT MECHANIC Total	1.00			71,114	68,783	2,331
ASSISTANT SUPERINTENDENT OF MA To	1.00			81,788	79,106	2,682
FIRE ENGINE 16	**17.00**			**1,152,390**	**1,113,688**	**38,702**
EXECUTIVE SECRETARY Total	1.00			56,174	65,034	-8,860
FIRE FIGHTER Total	1.00		1.00	61,840	119,624	-57,784
FIRE LIEUTENANT Total	17.00			1,209,922	1,166,083	43,839
FIRE CAPTAIN Total	3.00			245,514	237,314	8,200
FIRE ASSISTANT CHIEF Total	10.00			930,883	878,497	52,386
FIRE DEPUTY CHIEF Total	3.00			324,467	313,827	10,640
FIRE DEPUTY MARSHALL Total	1.00			100,865	97,790	3,075
FIRE CHIEF Total	1.00			131,114	128,543	2,571
SUPERINTENDENT OF MAINTENANCE To	1.00			94,051	90,967	3,084
FIRE SENIOR INSPECTOR Total	2.00			175,841	170,074	5,767
FIRE INSPECTOR Total	5.00			380,529	369,720	10,809
FIRE MARSHALL Total	1.00			108,156	104,609	3,547
MAINTAINER I (GRADE I) Total	1.00			33,507	32,210	1,297
CUSTODIAN I Total	1.00			37,454	35,829	1,625
DIRECTOR -EMERGENCY SERVICE Total	1.00			94,302	94,302	
OPERATION SPECIALIST Total	1.00			47,556	47,556	
FIRE UNASSIGNED	**50.00**		**1.00**	**4,032,174**	**3,951,979**	**80,195**
Grand Total	**277.00**		**4.00**	**18,870,642**	**18,600,296**	**270,346**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
FIRE DEPARTMENT								
Number of Fire Stations	14	14	8	8	8	8	8	8
Number of First Responder Stations	14	14	8	8	8	8	8	8
Number of Ladder Trucks	4	4	4	4	4	4	4	4
Number of Standby/Reserve Trucks	0	1	1	1	1	1	1	1
Number of Pumper Trucks/Engines	9	9	9	9	9	9	9	9
Number of Standby Pumper Trucks/Engines	0	3	4	3	3	3	3	3
Minimum staffing per truck	4	4	4	4	4	4	4	4
Number of Quints/combination equipment	1	1	1	1	1	1	1	1
Number of budgeted employees	368	368	366	366	366	366	293	293
REVENUE								
Firewatch	$86,554	$98,492	$113,722	$38,086	$70,850	$68,880	$74,023	$67,199
Insurance Reimbursement	$68,400	$33,025	$16,525	$22,683	$47,465	$44,314	$58,171	$42,614
Permits & Inspection fees	$78,635	$71,704	$70,711	$65,973	$85,553	$74,515	$70,049	$72,282
Total Revenue Generated	$233,589	$203,221	$200,958	$126,742	$203,868	$187,709	$202,243	$182,095
FIRE INCIDENTS								
Residential Fire Incidents	160	173	237	246	245	248	274	200
Commercial/Industrial Fire Incidents	20	16	281	285	278	302	312	234
Fire Incidents involving Non-Structures	480	49	205	337	416	396	381	352
TOTAL FIRE INCIDENTS	660	238	651	868	694	698	693	586
Non-fire Incidents requiring response	9,779	1,684	9,200	9,520	11,261	14,438	15,425	15,642
False Alarms	1,790	1,800	1,475	1,947	2,062	2,350	1,939	1,976
Arson Incidents in structure	21	21	18	11	10	6	27	25
Total Arson Incidents in non-structure	41	N/A	3	25	19	8	15	10
TOTAL ARSON INCIDENTS	62	53	44	36	29	14	42	35
Arson Arrests	1	4	0	4	0	0	1	1
STAFF INJURY DETAIL								
Personnel Deaths	0	0	0	0	0	2	0	0
Injuries with time lost	134	73	58	13	7	14	11	6
Injuries with no time lost	58	57	63	20	17	26	13	8
TOTAL INJURIES	192	130	121	33	24	40	24	14
RESPONSE TIME/EMS								
Calls responded to within 4 minutes	98%	N/A	62%	59%	41%	64%	86%	87%
Basic Life Support Responder Incidents	3,366	3,398	1,696	2,585	3,943	4,838	8,832	8,810
FIRE INSPECTIONS & PREVENTION								
Residential Structures Inspected	2,552	1,528	1,362	1,246	433	250	461	434
Commercial Structures Inspected	785	417	883	1,605	476	532	1,434	2,152
Industrial Structures Inspected	66	0	46	72	97	154	17	34
Total Structures Inspected	9,058	1,945	2,291	2,923	1,006	936	1,912	2,620
Inspections carried out by fire supression staff	4,069	N/A	N/A	4,149	1,877	1,066	1,260	1,068
Smoke detectors installed	5,800	4,847	4,662	4,794	5,885	5,198	3,438	4,000

FY 2013-2014 GOALS

1) Submit a Capital Budget Request for a new Fire Pumper/Foam Apparatus to replace Engine #6 which is a 1997 Pierce Quantum that currently has high engine hours and mileage.
2) Submit a Capital Budget Request for three new Training Division vehicles to replace three 2007 Mini-vans which are seven years old with high mileage.
3) Increase the strength of the Fire Marshal Division by two additional Fire Inspectors to help the current staff with building inspections.
4) Submit a Capital Budget Request for two new Fire Marshal Division vehicles for two additional Fire Inspectors that have been requested for the Division.
5) Purchase 70 new Self Contained Breathing Apparatus Cylinders to replace current air cylinders that have reached the end of their service life and need to be taken out of service.
6) Replace the current hard wired Zetron Station Alerting system that is beginning to fail with a new wireless system.
7) Conduct Promotional Examinations for the rank of Fire Lieutenant and Pumper Engineer for which there are current vacancies.
8) Hire 10-12 new recruits for the fall class at the Connecticut State Fire Academy to replace an estimated 10-12 current employees who are expected to retire this year.
9) Continue to promote and market our smoke alarm campaign *Safe Asleep*, which is currently in the eighth year since its inception, by getting the message out to the residents of the City of Bridgeport as to the importance of working smoke alarms.

10) Continue to seek funding opportunities in the form of grants to sustain the tremendously successful smoke alarm initiative.
11) Enhance the City's Emergency Response Teams with a goal of 200 additional trained volunteers.
12) Enhance the City's Bridgeport Virtual Shield Strategy to include additional community stakeholders to assist in crime reduction, disaster situational awareness and overall continuity of operations.
13) Implement Emergency Guidebooks or Employee Crisis Response Cards at all city buildings.
14) Increase the community partnerships for the vulnerable population.
15) Increase the number of residents and businesses in the City's Reverse 911 System.
16) Update the City's All Hazards Emergency Operations Plan.
17) Work with community and private stakeholders on hazard mitigation projects to minimize threats.
18) Purchase a Citywide Common Operating Platform for emergency alerting, response and recovery that tie into the Regional GIS strategy.
19) Continue to work with FEMA and the State to recover from the impacts of Tropical Storm Irene and Super Storm Sandy.
20) Continue to be a lead on the Regional Emergency Planning Team and manage the Region's Homeland Security funding.

FY 2012-2013 GOAL STATUS

1) Submit a Capital Budget Request for a new Rescue Truck to replace the current 1992 Pierce Rescue Truck which is 20 years old with very high engine hours and mileage.
   6 MONTH STATUS: *The new Rescue Truck has gone out to bid and the bid has been awarded to Pierce Manufacturing Inc. The truck is currently being built and delivery is expected in July of 2013.*
2) Submit a Capital Budget Request for a new Fire Chief's car to replace a 2007 Ford Crown Victoria which has over 100,000 miles on it.
   6 MONTH STATUS: *Bid Specifications are being drawn up for a 2013 Ford Explorer which is expected to be received in the next month or two.*
3) Submit a Capital Budget Request for a new Safety Officer Vehicle to replace a 1996 Chevrolet Suburban with over 100,000 miles.
   6 MONTH STATUS: *The new Safety Officer vehicle has been put on hold while negotiations are ongoing with Local 834.*
4) Continue training Fire Department members in the use of our Fire Boat to ensure an adequate number of Firefighters sufficiently trained to man the boat when emergency responses are necessary.
   6 MONTH STATUS: *Training has been completed and there are now a sufficient number of Firefighters trained in the operation of the Fire Boat.*
5) Complete the process for the entry level Firefighter examination to establish a hiring list by September, 2012 to fill vacant positions created by retirements.
   6 MONTH STATUS: *Twenty-one new recruits were hired on August 27, 2012 and graduated from the Connecticut State Fire Academy on December 17, 2012.*
6) Conduct a promotional examination for the position of Fire Captain to fill vacant positions created by retirements.
   6 MONTH STATUS: *The Fire Captain's Promotional list was established on August 7, 2012 and four Lieutenants have been promoted to the rank of Captain as of this printing.*
7) Continue to promote and market our smoke alarm campaign *Safe Asleep,* which is currently in its seventh year of providing free fire alarms to Bridgeport residents.
   6 MONTH STATUS: *The Safe Asleep Program continues to be marketed and as of this printing, the program has installed over 36,000 smoke alarms into homes in the City of Bridgeport.*
8) Continue to seek funding opportunities to sustain the tremendously successful smoke alarm initiative.
   6 MONTH STATUS: *The Fire Department has applied for a Federal Grant through FEMA's Assistance to Firefighters Program which will provide funding to sustain the Safe Asleep program for another year.*

9) Work with the vulnerable population community to better enhance our preparedness efforts and to provide useful links to various community services.
   6 MONTH STATUS: *Office of Emergency Management & Homeland Security/Emergency Operations Center (OEMHS/EOC) received the Good Neighbor Award for assisting numerous agencies in planning, preparing and recovering from various community hazards. We continue to work with the vulnerable population agencies within our community to ensure their preparedness.*
10) Create new School Emergency Plans and Procedures.
   6 MONTH STATUS: *OEMHS/EOC created and is in the process of implementing a new school-wide Emergency Guidebook that will be disseminated to all schools including private and charter. The new plan details actions to take during active shooter incidents.*
11) Provide the Federal Emergency Management Agency (FEMA) and the State of Connecticut with our updated and completely revised *All Hazards Emergency Operations Plan* and Emergency Operations Center SOP (Standard Operating Procedures).
   6 MONTH STATUS: *The Emergency Operations Plan has been updated based on our lessons learned from Tropical Storm Irene and will begin updates from lessons learned from Super Storm Sandy. Our EOC SOP is also currently being updated with the lessons learned.*
12) Revise Building Emergency Response Team Training for all City Buildings and Employees.
   6 MONTH STATUS: *We are in the process of holding four Community Emergency Response Team trainings as well as will be implementing a new Employee Building Response Training.*
13) Conduct a Citywide Critical Infrastructure and Key Resource Threat Assessment.
   6 MONTH STATUS: *Citywide Critical Infrastructure and Key Resource assessments are on-going and to date we have conducted over 25 site visits.*
14) Work with the City Council to adopt ordinances to ensure business and community emergency prevention, preparedness, response and recovery.
   6 MONTH STATUS: *This is an on-going discussion as to better prepare our community and to minimize threats to privately owned critical infrastructures.*
15) Continue to manage the Regional Homeland Security Grants on behalf of Region 1, and all FEMA and Homeland Security Grants obtained by the City.
   6 MONTH STATUS: *We successfully closed out FY 2008 and 2009 Regional Homeland Security Grants and are in the process of implementing 2010 grants.*
16) Establish a Community Emergency Response Team in addition to the Bridgeport Emergency Reserve Corp Team members.
   6 MONTH STATUS: *OEMHS/EOC was just recently awarded funding to hold four training classes to establish the first ever City of Bridgeport Community Emergency Response Teams (CERTs). Training will begin in March.*
17) Continue to bring National Domestic Preparedness Consortium (NDPC) specifically TEEX to the Bridgeport Emergency Operations Center to offer more specialized training to increase our capabilities during emergencies and disasters.
   6 MONTH STATUS: *OEMHS/EOC will be holding four TEEX specialized training classes in the spring and summer timeframes.*
18) Enhance Bridgeport Virtual Shield Project to incorporate video camera surveillance systems into one common platform.
   6 MONTH STATUS: *We have been able to incorporate the Bridgeport Virtual Shield Project into one common operating platform. This will continue in the next few months to ensure citywide compliance.*

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

1) The Fire Department has taken delivery of a new 95 foot Pierce Tower Ladder Truck. The truck was received in December of 2012 and was put in service in January of 2013. The old Tower Ladder #5 will be re-lettered and assigned to the Central Avenue Station as Tower Ladder #6.
2) A State Certified Instructor from the Fairfield Fire Department was brought in to teach a “Safety Officer” class to a number of Bridgeport Fire Officers.
3) A previously awarded Federal Grant through FEMA and the Department of Homeland Security for a new 33 foot CBRN Fire Rescue Boat has come to fruition and the new boat is currently being built by Safe Boat International of Bremerton, WA. The boat will be equipped with a pressurized cabin and special detection equipment capable of detecting and monitoring any Chemical,

Biological, Radiological and Nuclear threat. The boat will also be equipped for firefighting and medical transport.

4) As of January, 2013, the Fire Department's *Safe Asleep* program, in conjunction with its partner, RYASAP (Regional Youth Adult Social Action Partnership), has installed over 36,000 smoke alarms in homes that otherwise had no working smoke alarms. This has had a huge impact on Public Safety both in reducing the number of fire fatalities as well as minimizing property loss. The Bridgeport Fire Department has seen a 37 percent decrease in structure fires since the beginning of program in 2005.
5) OEMHS/EOC was awarded grants for the Bridgeport Virtual Shield project as it relates to Port Security. The total amount awarded is $1,424,000 this will allow us to enhance and upgrade the systems within our harbors and critical port areas.
6) The City of Bridgeport was designated a Storm Ready Community by the National Weather Service for its preparations, planning, response and recovery strategies to ensure the loss of lives and the protection of property as it relates to storms.
7) OEMHS/EOC working with Sacred Heart University implemented an Emergency Reserve Corps program that to date has 124 people trained to assist their campus, the city and our region as it relates to all types of hazards.
8) The City successfully prepared, responded and is beginning to recover from the impacts of Super Storm Sandy. The City's EOC sheltered over 1,500 residents; disseminated over 50,000 MREs and have responded to over 6,000 community requests.
9) OEMHS/EOC has provided an instructional preparedness training to over forty 8th Graders at four various schools and as of the end of January is providing the same training to four additional schools and over fifty 8th graders.

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01260000 FIRE DEPARTMENT ADMINISTRATION	**21,006,439**	**27,169,883**	**28,398,781**	**28,398,781**	**1,228,898**
51000 FULL TIME EARNED PAY	5,448	0	0	0	0
51106 REGULAR STRAIGHT OVERTIME	0	4,000	4,000	4,000	0
51108 REGULAR 1.5 OVERTIME PAY	-4,546	2,600,000	2,600,000	2,600,000	0
51110 TEMP ACTING 1.5X OVERTIME	0	3,800	3,800	3,800	0
51116 HOLIDAY 2X OVERTIME PAY	0	1,500	1,500	1,500	0
51118 STAND-BY PAY	0	104,700	104,700	104,700	0
51122 SHIFT 2 - 1.5X OVERTIME	0	70,000	70,000	70,000	0
51126 FIREWATCH OVERTIME	0	80,000	80,000	80,000	0
51134 TEMP SHIFT 2 DIFFERENTIAL	71	387,846	387,846	387,846	0
51138 NORMAL STNDRD SHIFT DIFFER	0	1,428	1,428	1,428	0
51318 PERSONAL DAY PAYOUT RETIREMENT	0	1,130,250	1,130,250	1,130,250	0
51322 HOLIDAY PAYOUT RETIREMENT	0	35,000	35,000	35,000	0
51324 LONGEVITY RETIREMENT	0	35,000	35,000	35,000	0
52252 H& H MEDICAL - FIRE	745,000	986,940	708,200	708,200	-278,740
52256 H & H INDEMNITY FIRE	845,000	516,564	640,400	640,400	123,836
52268 WORKERS' COMP INDM - FIRE	575,500	396,400	471,800	471,800	75,400
52284 WORKERS' COMP MED - FIRE	770,000	950,800	477,800	477,800	-473,000
52360 MEDICARE	80	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	8	0	0	0	0
52510 FIRE PENSION FUND	7,235	0	1,157,734	1,157,734	1,157,734
52514 NORMAL COST- PENSION PLAN	2,190,000	3,172,302	3,515,643	3,515,643	343,341
52917 HEALTH INSURANCE CITY SHARE	117	0	0	0	0
53200 PRINCIPAL & INTEREST DEBT SERV	0	331,994	581,970	581,970	249,976
53201 PRIN / INTEREST PENSION A	14,739,106	14,831,601	14,832,173	14,832,173	572
53435 PROPERTY INSURANCE	3,433	4,499	4,499	4,499	0
53605 MEMBERSHIP/REGISTRATION FEES	3,914	5,455	5,455	5,455	0
53610 TRAINING SERVICES	30,410	146,341	100,141	100,141	-46,200
53715 PAGING SERVICES	2,785	3,070	3,070	3,070	0
53720 TELEPHONE SERVICES	75,914	65,638	65,638	65,638	0
53750 TRAVEL EXPENSES	0	0	0	0	0
53905 EMP TUITION AND/OR TRAVEL REIM	13,120	23,029	23,029	23,029	0
54010 AUTOMOTIVE PARTS	76,113	80,345	80,353	80,353	8
54020 COMPUTER PARTS	39	0	0	0	0
54025 ROADWAY PARTS	0	68	68	68	0
54505 ARTS & CRAFT SUPPLIES	0	0	0	0	0
54530 AUTOMOTIVE SUPPLIES	4,230	4,250	4,250	4,250	0
54535 TIRES & TUBES	14,992	23,376	30,000	30,000	6,624
54545 CLEANING SUPPLIES	6,302	6,613	7,000	7,000	387
54550 COMPUTER SOFTWARE	0	0	0	0	0
54555 COMPUTER SUPPLIES	6,620	7,155	8,000	8,000	845

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
54560 COMMUNICATION SUPPLIES	7,922	20,000	21,745	21,745	1,745
54570 ELECTRONIC SUPPLIES	0	214	214	214	0
54580 SCHOOL SUPPLIES	0	5	5	5	0
54595 MEETING/WORKSHOP/CATERING FOOD	4,394	1,352	1,352	1,352	0
54600 FOOD SERVICE SUPPLIES	0	16	16	16	0
54610 DIESEL	118,979	111,000	111,000	111,000	0
54615 GASOLINE	44,506	60,000	63,283	63,283	3,283
54630 OTHER FUELS	0	138	138	138	0
54635 GASES AND EQUIPMENT	5,487	6,200	6,200	6,200	0
54640 HARDWARE/TOOLS	11,108	10,000	10,000	10,000	0
54650 LANDSCAPING SUPPLIES	0	0	8	8	8
54665 LAUNDRY SUPPLIES	0	86	86	86	0
54670 MEDICAL SUPPLIES	10,704	11,371	11,900	11,900	529
54675 OFFICE SUPPLIES	12,651	10,851	12,000	12,000	1,149
54680 OTHER SUPPLIES	1,018	1,513	1,513	1,513	0
54695 PHOTOGRAPHIC SUPPLIES	68	315	315	315	0
54700 PUBLICATIONS	1,724	2,750	2,750	2,750	0
54705 SUBSCRIPTIONS	80	575	575	575	0
54720 PAPER AND PLASTIC SUPPLIES	0	0	50	50	50
54740 TEXTILE SUPPLIES	1,173	0	500	500	500
54745 UNIFORMS	7,622	13,500	13,919	13,919	419
54750 TRANSPORTATION SUPPLIES	142	203	203	203	0
54755 TRAFFIC CONTROL PRODUCTS	0	250	250	250	0
54770 SALE OF SURPLUS/OBSOLETE ITE	0	143	143	143	0
55035 AUTOMOTIVE SHOP EQUIPMENT	1,335	1,347	1,620	1,620	273
55050 CLEANING EQUIPMENT	2,072	1,272	1,272	1,272	0
55055 COMPUTER EQUIPMENT	11,368	18,279	23,296	23,296	5,017
55075 SCHOOL EQUIPMENT	0	45	45	45	0
55080 ELECTRICAL EQUIPMENT	2,190	2,374	2,374	2,374	0
55095 FOOD SERVICE EQUIPMENT	5,954	1,134	1,134	1,134	0
55110 HVAC EQUIPMENT	252	325	325	325	0
55120 LANDSCAPING EQUIPMENT	106	500	500	500	0
55135 MEDICAL EQUIPMENT	1,285	451	2,902	2,902	2,451
55150 OFFICE EQUIPMENT	1,219	741	2,500	2,500	1,759
55155 OFFICE EQUIPMENT RENTAL/LEAS	3,576	6,476	6,476	6,476	0
55160 PHOTOGRAPHIC EQUIPMENT	420	400	420	420	20
55175 PUBLIC SAFETY EQUIPMENT	215,479	306,895	312,607	312,607	5,712
55190 ROADWAY EQUIPMENT	0	0	300	300	300
55205 TRANSPORTATION EQUIPMENT	2,809	2,809	2,809	2,809	0
55210 TESTING EQUIPMENT	825	360	360	360	0
55215 WELDING EQUIPMENT	0	250	250	250	0

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
55510 OTHER FURNITURE	875	4,000	4,000	4,000	0
55530 OFFICE FURNITURE	3,583	3,998	3,998	3,998	0
56035 TOWING SERVICES	450	1,763	1,763	1,763	0
56055 COMPUTER SERVICES	37,503	35,600	46,958	46,958	11,358
56060 CONSTRUCTION SERVICES	75,746	51,000	75,000	75,000	24,000
56065 COMMUNICATION EQ MAINT SVCS	11,729	39,041	39,041	39,041	0
56115 HUMAN SERVICES	8,604	147,000	147,000	147,000	0
56130 LEGAL SERVICES	11,259	2,080	2,080	2,080	0
56140 LAUNDRY SERVICES	3,418	5,000	5,000	5,000	0
56155 MEDICAL SERVICES	23,356	20,000	20,000	20,000	0
56170 OTHER MAINTENANCE & REPAIR S	34,258	45,526	45,526	45,526	0
56175 OFFICE EQUIPMENT MAINT SRVCS	10,887	1,841	1,841	1,841	0
56180 OTHER SERVICES	641	2,606	1,500	1,500	-1,106
56190 FILM PROCESSING SERVICES	46	212	212	212	0
56205 PUBLIC SAFETY SERVICES	131,766	127,881	128,987	128,987	1,106
56215 REFUSE SERVICES	0	0	0	0	0
56245 TESTING SERVICES	7,293	6,850	6,850	6,850	0
56250 TRAVEL SERVICES	0	0	0	0	0
59005 VEHICLE MAINTENANCE SERVICES	57,669	71,381	80,923	80,923	9,542
01261000 FIRE ENGINE 1	**1,673,607**	**1,378,695**	**1,441,003**	**1,441,003**	**62,308**
51000 FULL TIME EARNED PAY	895,792	961,309	994,785	994,785	33,476
51108 REGULAR 1.5 OVERTIME PAY	224,723	0	0	0	0
51126 FIREWATCH OVERTIME	2,386	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	29,863	0	0	0	0
51140 LONGEVITY PAY	12,844	15,975	17,175	17,175	1,200
51141 EMT CERTIFICATE PAY	4,875	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	56,958	0	0	0	0
51322 HOLIDAY PAYOUT RETIREMENT	381	0	0	0	0
52360 MEDICARE	17,124	13,362	13,773	13,773	411
52385 SOCIAL SECURITY	0	53	53	53	0
52399 UNIFORM ALLOWANCE	12,750	13,600	12,825	12,825	-775
52504 MERF PENSION EMPLOYER CONT	47,570	150,013	162,015	162,015	12,002
52510 FIRE PENSION FUND	158,686	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	209,654	224,383	240,377	240,377	15,994

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01263000 FIRE LADDER 5	**2,427,107**	**1,890,003**	**1,956,000**	**1,956,000**	**65,997**
51000 FULL TIME EARNED PAY	1,290,439	1,293,246	1,338,369	1,338,369	45,123
51108 REGULAR 1.5 OVERTIME PAY	329,137	0	0	0	0
51122 SHIFT 2 - 1.5X OVERTIME	415	0	0	0	0
51126 FIREWATCH OVERTIME	2,456	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	42,801	0	0	0	0
51140 LONGEVITY PAY	22,575	22,950	24,525	24,525	1,575
51141 EMT CERTIFICATE PAY	6,825	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	75,252	0	0	0	0
52360 MEDICARE	24,605	17,862	18,492	18,492	630
52385 SOCIAL SECURITY	0	53	53	53	0
52399 UNIFORM ALLOWANCE	19,625	19,550	17,850	17,850	-1,700
52504 MERF PENSION EMPLOYER CONT	65,504	202,037	218,202	218,202	16,165
52510 FIRE PENSION FUND	228,964	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	318,511	334,305	338,509	338,509	4,204
01264000 FIRE RESCUE 5	**2,098,789**	**1,688,005**	**1,742,753**	**1,742,753**	**54,748**
51000 FULL TIME EARNED PAY	1,073,637	1,121,445	1,160,453	1,160,453	39,008
51108 REGULAR 1.5 OVERTIME PAY	309,343	0	0	0	0
51126 FIREWATCH OVERTIME	1,176	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	38,823	0	0	0	0
51140 LONGEVITY PAY	27,000	29,025	30,375	30,375	1,350
51141 EMT CERTIFICATE PAY	5,525	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	63,123	0	0	0	0
52360 MEDICARE	19,534	14,443	14,994	14,994	551
52385 SOCIAL SECURITY	0	2,686	2,686	2,686	0
52399 UNIFORM ALLOWANCE	15,375	15,375	15,375	15,375	0
52504 MERF PENSION EMPLOYER CONT	58,378	176,602	190,652	190,652	14,050
52510 FIRE PENSION FUND	189,063	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	297,813	328,429	328,218	328,218	-211
01265000 FIRE ENGINE 3	**1,760,054**	**1,467,934**	**1,450,227**	**1,450,227**	**-17,707**
51000 FULL TIME EARNED PAY	938,844	1,021,119	991,425	991,425	-29,694
51108 REGULAR 1.5 OVERTIME PAY	249,526	0	0	0	0
51126 FIREWATCH OVERTIME	2,104	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	28,826	0	0	0	0
51140 LONGEVITY PAY	18,150	21,300	21,150	21,150	-150
51141 EMT CERTIFICATE PAY	5,200	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	58,922	0	0	0	0
51322 HOLIDAY PAYOUT RETIREMENT	6,492	0	0	0	0
52360 MEDICARE	16,938	13,288	12,787	12,787	-501
52385 SOCIAL SECURITY	0	2,686	2,686	2,686	0
52399 UNIFORM ALLOWANCE	12,825	13,675	14,525	14,525	850
52504 MERF PENSION EMPLOYER CONT	49,036	149,742	151,028	151,028	1,286
52510 FIRE PENSION FUND	153,431	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	219,760	246,124	256,626	256,626	10,502

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01266000 FIRE ENGINE 4	**1,786,956**	**1,502,863**	**1,571,293**	**1,571,293**	**68,430**
51000 FULL TIME EARNED PAY	954,422	1,040,419	1,076,493	1,076,493	36,074
51108 REGULAR 1.5 OVERTIME PAY	247,332	0	0	0	0
51118 STAND-BY PAY	4,329	0	0	0	0
51126 FIREWATCH OVERTIME	3,148	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	30,818	0	0	0	0
51140 LONGEVITY PAY	19,050	21,675	22,875	22,875	1,200
51141 EMT CERTIFICATE PAY	5,200	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	54,783	0	0	0	0
52360 MEDICARE	17,228	13,487	13,904	13,904	417
52385 SOCIAL SECURITY	0	2,640	2,640	2,640	0
52399 UNIFORM ALLOWANCE	13,750	13,750	13,825	13,825	75
52504 MERF PENSION EMPLOYER CONT	46,474	152,760	164,923	164,923	12,163
52510 FIRE PENSION FUND	160,206	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	230,214	258,132	276,633	276,633	18,501
01267000 FIRE ENGINE 7	**1,766,318**	**1,363,445**	**1,444,066**	**1,444,066**	**80,621**
51000 FULL TIME EARNED PAY	939,514	952,340	985,488	985,488	33,148
51108 REGULAR 1.5 OVERTIME PAY	264,909	0	0	0	0
51126 FIREWATCH OVERTIME	1,540	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	30,085	0	0	0	0
51140 LONGEVITY PAY	18,975	20,175	21,300	21,300	1,125
51141 EMT CERTIFICATE PAY	4,875	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	44,943	0	0	0	0
52360 MEDICARE	18,305	13,340	13,653	13,653	313
52399 UNIFORM ALLOWANCE	13,675	13,675	12,825	12,825	-850
52504 MERF PENSION EMPLOYER CONT	50,739	149,284	161,186	161,186	11,902
52510 FIRE PENSION FUND	168,186	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	210,572	214,631	249,614	249,614	34,983
01268000 FIRE LADDER 11	**2,186,314**	**1,759,283**	**1,871,474**	**1,871,474**	**112,191**
51000 FULL TIME EARNED PAY	1,135,887	1,173,628	1,247,867	1,247,867	74,239
51108 REGULAR 1.5 OVERTIME PAY	309,717	0	0	0	0
51126 FIREWATCH OVERTIME	1,122	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	34,576	0	0	0	0
51140 LONGEVITY PAY	23,850	25,725	26,025	26,025	300
51141 EMT CERTIFICATE PAY	6,175	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	59,031	0	0	0	0
52360 MEDICARE	20,551	15,248	16,234	16,234	986
52385 SOCIAL SECURITY	0	106	106	106	0
52399 UNIFORM ALLOWANCE	17,150	17,925	17,000	17,000	-925
52504 MERF PENSION EMPLOYER CONT	61,444	184,103	203,953	203,953	19,850
52510 FIRE PENSION FUND	200,881	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	315,931	342,548	360,289	360,289	17,741

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01269000 FIRE ENGINE 6	**1,831,602**	**1,450,486**	**1,447,594**	**1,314,475**	**-136,011**
51000 FULL TIME EARNED PAY	945,708	1,015,600	1,048,836	920,245	-95,355
51108 REGULAR 1.5 OVERTIME PAY	304,703	0	0	0	0
51126 FIREWATCH OVERTIME	1,094	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	34,171	0	0	0	0
51140 LONGEVITY PAY	21,075	21,150	18,375	18,375	-2,775
51141 EMT CERTIFICATE PAY	5,200	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	60,104	0	0	0	0
51322 HOLIDAY PAYOUT RETIREMENT	790	0	0	0	0
52360 MEDICARE	18,897	14,292	14,865	12,962	-1,330
52399 UNIFORM ALLOWANCE	13,600	13,600	14,525	11,900	-1,700
52504 MERF PENSION EMPLOYER CONT	56,332	159,146	150,273	150,273	-8,873
52510 FIRE PENSION FUND	160,912	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	209,016	226,698	200,720	200,720	-25,978
01270000 FIRE LADDER 6	**2,069,774**	**1,593,913**	**1,676,388**	**1,676,388**	**82,475**
51000 FULL TIME EARNED PAY	1,034,898	1,062,977	1,100,007	1,100,007	37,030
51108 REGULAR 1.5 OVERTIME PAY	342,891	0	0	0	0
51126 FIREWATCH OVERTIME	6,024	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	36,152	0	0	0	0
51140 LONGEVITY PAY	19,125	21,075	22,350	22,350	1,275
51141 EMT CERTIFICATE PAY	5,525	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	53,996	0	0	0	0
52360 MEDICARE	20,700	14,538	14,915	14,915	377
52385 SOCIAL SECURITY	0	106	106	106	0
52399 UNIFORM ALLOWANCE	15,300	16,150	14,450	14,450	-1,700
52504 MERF PENSION EMPLOYER CONT	59,861	166,403	179,691	179,691	13,288
52510 FIRE PENSION FUND	182,382	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	292,919	312,664	344,869	344,869	32,205
01271000 FIRE ENGINE 10	**1,765,905**	**1,395,895**	**1,433,529**	**1,433,529**	**37,634**
51000 FULL TIME EARNED PAY	899,239	961,282	994,846	994,846	33,564
51108 REGULAR 1.5 OVERTIME PAY	289,032	0	0	0	0
51126 FIREWATCH OVERTIME	2,994	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	32,951	0	0	0	0
51140 LONGEVITY PAY	19,575	21,975	23,025	23,025	1,050
51141 EMT CERTIFICATE PAY	4,875	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	52,628	0	0	0	0
52360 MEDICARE	15,660	11,610	12,090	12,090	480
52385 SOCIAL SECURITY	0	53	53	53	0
52399 UNIFORM ALLOWANCE	12,825	13,675	12,825	12,825	-850
52504 MERF PENSION EMPLOYER CONT	53,295	150,932	162,961	162,961	12,029
52510 FIRE PENSION FUND	158,849	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	223,981	236,368	227,729	227,729	-8,639

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01272000 FIRE LADDER 10	**2,433,307**	**1,881,584**	**1,915,835**	**1,845,197**	**-36,387**
51000 FULL TIME EARNED PAY	1,268,762	1,301,186	1,329,240	1,260,462	-40,724
51108 REGULAR 1.5 OVERTIME PAY	375,613	0	0	0	0
51126 FIREWATCH OVERTIME	864	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	45,598	0	0	0	0
51140 LONGEVITY PAY	28,125	28,950	28,500	28,500	-450
51141 EMT CERTIFICATE PAY	6,500	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	81,283	0	0	0	0
52360 MEDICARE	24,082	17,308	17,630	16,620	-688
52399 UNIFORM ALLOWANCE	18,775	18,700	17,850	17,000	-1,700
52504 MERF PENSION EMPLOYER CONT	70,055	204,179	206,365	206,365	2,186
52510 FIRE PENSION FUND	224,189	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	289,462	311,261	316,250	316,250	4,989
01273000 FIRE ENGINE 12	**1,461,926**	**1,152,405**	**1,188,026**	**1,188,026**	**35,621**
51000 FULL TIME EARNED PAY	747,390	788,389	815,820	815,820	27,431
51108 REGULAR 1.5 OVERTIME PAY	230,835	0	0	0	0
51118 STAND-BY PAY	2,709	0	0	0	0
51126 FIREWATCH OVERTIME	5,889	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	21,860	0	0	0	0
51140 LONGEVITY PAY	16,725	17,775	18,675	18,675	900
51141 EMT CERTIFICATE PAY	3,900	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	53,138	0	0	0	0
52360 MEDICARE	15,068	10,958	11,350	11,350	392
52385 SOCIAL SECURITY	0	106	106	106	0
52399 UNIFORM ALLOWANCE	10,350	12,050	10,275	10,275	-1,775
52504 MERF PENSION EMPLOYER CONT	42,482	123,747	133,602	133,602	9,855
52510 FIRE PENSION FUND	132,096	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	179,484	199,380	198,198	198,198	-1,182
01274000 FIRE ENGINE 15	**1,678,772**	**1,286,147**	**1,231,060**	**1,160,419**	**-125,728**
51000 FULL TIME EARNED PAY	883,186	901,499	868,653	799,872	-101,627
51106 REGULAR STRAIGHT OVERTIME	2,707	0	0	0	0
51108 REGULAR 1.5 OVERTIME PAY	260,080	0	0	0	0
51126 FIREWATCH OVERTIME	1,977	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	28,555	0	0	0	0
51140 LONGEVITY PAY	21,375	22,275	20,700	20,700	-1,575
51141 EMT CERTIFICATE PAY	4,550	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	47,889	0	0	0	0
52360 MEDICARE	16,330	11,825	11,302	10,292	-1,533
52385 SOCIAL SECURITY	0	106	106	106	0
52399 UNIFORM ALLOWANCE	12,825	13,600	11,900	11,050	-2,550
52504 MERF PENSION EMPLOYER CONT	47,585	141,801	131,373	131,373	-10,428
52510 FIRE PENSION FUND	157,220	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	194,493	195,041	187,026	187,026	-8,015

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01275000 FIRE ENGINE 16	**2,019,866**	**1,640,839**	**1,726,196**	**1,726,196**	**85,357**
51000 FULL TIME EARNED PAY	1,057,201	1,113,688	1,152,392	1,152,392	38,704
51108 REGULAR 1.5 OVERTIME PAY	278,099	0	0	0	0
51118 STAND-BY PAY	18,063	0	0	0	0
51126 FIREWATCH OVERTIME	2,227	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	28,708	0	0	0	0
51140 LONGEVITY PAY	21,525	23,775	25,050	25,050	1,275
51141 EMT CERTIFICATE PAY	5,200	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	60,020	0	0	0	0
52360 MEDICARE	20,541	15,539	15,985	15,985	446
52385 SOCIAL SECURITY	0	2,686	2,686	2,686	0
52399 UNIFORM ALLOWANCE	14,525	14,525	14,525	14,525	0
52504 MERF PENSION EMPLOYER CONT	57,450	174,602	188,507	188,507	13,905
52510 FIRE PENSION FUND	186,707	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	269,602	296,024	327,051	327,051	31,027
01276000 FIRE UNASSIGNED	**5,946,481**	**5,236,661**	**5,447,645**	**5,447,645**	**210,984**
51000 FULL TIME EARNED PAY	3,535,709	3,887,169	4,031,942	4,031,942	144,773
51099 CONTRACTED SALARIES	0	5,000	0	0	-5,000
51106 REGULAR STRAIGHT OVERTIME	1,799	0	0	0	0
51108 REGULAR 1.5 OVERTIME PAY	643,056	0	0	0	0
51118 STAND-BY PAY	47,157	0	0	0	0
51126 FIREWATCH OVERTIME	48,912	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	55,374	0	0	0	0
51140 LONGEVITY PAY	83,175	88,800	89,025	89,025	225
51141 EMT CERTIFICATE PAY	13,650	0	0	0	0
51156 UNUSED VACATION TIME PAYOU	6,098	0	0	0	0
51318 PERSONAL DAY PAYOUT RETIREMENT	197,381	0	0	0	0
51322 HOLIDAY PAYOUT RETIREMENT	8,470	0	0	0	0
52360 MEDICARE	46,089	40,655	44,209	44,209	3,554
52385 SOCIAL SECURITY	0	3,054	6,098	6,098	3,044
52399 UNIFORM ALLOWANCE	37,025	42,275	39,650	39,650	-2,625
52504 MERF PENSION EMPLOYER CONT	148,180	430,791	470,253	470,253	39,462
52510 FIRE PENSION FUND	395,321	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	679,085	738,917	766,468	766,468	27,551

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WEIGHTS & MEASURES

APPROPRIATION SUPPLEMENT

Robert DeLucia
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01285000 WEIGHTS & MEASURES	**76,915**	**76,000**	**76,000**	**76,000**	**0**
41252 ANNUALCOMMERCIALSSCALECERTIFIC	76,915	76,000	76,000	76,000	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01285000 WEIGHTS & MEASURES	**140,336**	**125,913**	**131,322**	**131,322**	**5,409**
1 PERSONAL SERVICES	96,193	77,520	79,793	79,793	2,273
3 FRINGE BENEFITS	44,143	47,927	51,063	51,063	3,136
4 OPERATING EXPENSES	0	466	466	466	0

PERSONNEL SUMMARY

	Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
3310	DEPUTY SEALER WEIGHTS AND MEAS	1.00			35,836	33,563	2,273
1030	SEALER OF WEIGHTS AND MEASURES	1.00			43,957	43,957	
	WEIGHTS & MEASURES	**2.00**			**79,793**	**77,520**	**2,273**

PROGRAM SUMMARY

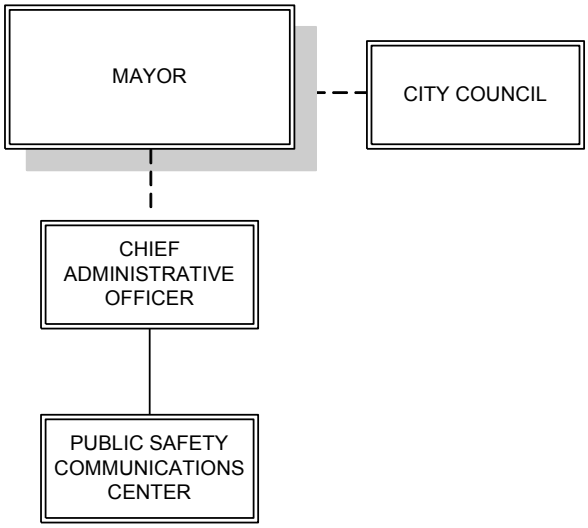
The Department of Weights & Measures protects the public consumer by maintaining & monitoring all scales, gas pump meters, oil truck meters, taxi cab meters, measured materials, and cords of wood; by randomly selecting and testing packages for weight accuracy; and by enforcing laws and regulations regarding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

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01285000 WEIGHTS & MEASURES	**140,336**	**125,913**	**131,322**	**131,322**	**5,409**
51000 FULL TIME EARNED PAY	96,193	77,520	79,793	79,793	2,273
52360 MEDICARE	1,243	953	959	959	6
52385 SOCIAL SECURITY	0	3,247	3,247	3,247	0
52504 MERF PENSION EMPLOYER CONT	10,971	9,093	10,373	10,373	1,280
52917 HEALTH INSURANCE CITY SHARE	31,929	34,634	36,484	36,484	1,850
54675 OFFICE SUPPLIES	0	466	466	466	0

PUBLIC SAFETY COMMUNICATIONS

MISSION STATEMENT

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



Doree Price
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01290000 EMERGENCY OPERATIONS CENTER	**77,404**	**0**	**0**	**0**	**0**
44399 EOC REIMBURSEMENTS	77,404	0	0	0	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01290000 EMERGENCY OPERATIONS CENTER	**4,859,477**	**4,940,591**	**5,201,744**	**5,201,744**	**261,153**
1 PERSONAL SERVICES	2,111,221	2,759,462	2,874,160	2,874,160	114,698
2 OTHER PERSONAL SERVICES	1,374,392	761,112	761,112	761,112	0
3 FRINGE BENEFITS	935,135	885,891	963,958	963,958	78,067
4 OPERATING EXPENSES	226,611	320,524	374,514	374,514	53,990
6 SPECIAL SERVICES	212,118	213,602	228,000	228,000	14,398

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
DIRECTOR OF PUBLIC SAFETY COMM	1.00			114,845	114,845	
PUB SAFETY TCO	44.00			1,991,468	1,884,584	106,884
PUB SAFETY COMMUNICATIONS BUDG	1.00			73,954	72,840	1,114
PROJECT MANAGER PUB SAFETY	1.00			81,033	81,033	
PUBLIC SAFETY COMMUNICATIONS S	9.00			541,062	541,062	
PUB SAFETY COMMUNICATIONS TRAI	1.00			71,806	65,098	6,708
EMERGENCY COMMUNICATIONS	**57.00**			**2,874,168**	**2,759,462**	**114,706**

SERVICE INDICATORS				ACTUAL 2010-2011				ACTUAL 2011-2012
OPERATIONS CENTER								
CAD ENTRIES	**POLICE**	**FIRE**	**E911**	**ADMINISTRATIVE**	**POLICE**	**FIRE**	**E911**	**ADMINISTRATIVE**
January	7,601	1,328	9,655	15,489	8,071	1,426	10,132	14,271
February	7,354	1,161	8,756	13,582	7,816	1,204	8,892	13,248
March	7,960	1,136	9,193	14,617	8,897	1,315	10,247	14,165
April	7,913	1,144	9,563	14,224	8,643	1,228	10,157	14,283
May	9,396	1,264	10,984	16,361	10,314	1,324	11,235	16,199
June	8,472	1,235	11,209	16,018	10,303	1,252	11,781	15,878
July	8,975	1,242	12,168	16,963	10,581	1,347	11,205	16,208
August	8,469	1,331	12,330	16,714	10,459	1,286	11,478	15,977
September	8,071	1,272	10,577	15,318	10,557	1,386	11,045	15,324
October	8,493	1,228	10,449	15,171	10,563	1,508	11,634	16,258
November	7,998	1,262	9,784	13,668	9,235	1,323	9,291	13,885
December	7,968	1,387	10,105	13,680	8,969	1,569	9,429	13,457
Total	**98,670**	**14,990**	**124,773**	**181,805**	**114,408**	**16,168**	**126,526**	**179,153**
TOTAL CALL VOLUME				***306,578***				***305,679***

FY 2013-2014 GOALS

1) The Public Safety Communications Center (PSC) in conjunction with the Police Department will relocate critical radio equipment from Whittier School to Wheelabrator located on Howard Avenue. This is necessary since the school will no longer be accessible to technicians, vendors and the like. The new location will provide a long term solution for the location of the equipment and enhance radio coverage for the field units where currently there is limited reception and intermittent coverage.
2) The Public Safety Communications Center will work in concert with the Police Department and the Emergency Management Director to implement a comprehensive camera system so in the event of an emergency, the Supervisory personnel will have access to view these cameras in real time and relay critical information to responding personnel.
3) The Public Safety Communications Center will research and continue to develop a strategy to become Next Generation 911 compliant with the logging recorder system and the telephone system. It is anticipated that by 2014 the Division of Statewide Emergency Telecommunications will provide Public Safety Answering Points with a new NG911 compliant telephone system.
4) In the next fiscal year the PSC will work with the other emergency departments in the City to develop a full redundancy plan whereby in the event of an evacuation, there is a location with the necessary equipment to continue with the critical functions for the police and fire department.
5) The Public Safety Communications Department will coordinate with the Bridgeport Fire Department to replace the current Zetron Alerting System which is unreliable and antiquated. The system will be integrated with the Heartbeat CAD system.
6) The Project Manager will work with the City's Informational Technology Services Department to research and develop a process whereby the GIS layers are updated to further meet the demands of the first responders.
7) The Project Manager has acquired new equipment to enhance the training experience for newly hired Telecommunicators and seasoned veterans. This equipment will be installed and tested in the next quarter.
8) The Project Manager will continuously upgrade computers and monitors to maintain continuity in the day to day operations of the Public Safety Communications Center.
9) The Training Division will ensure that Supervisors and Telecommunicators maintain their certifications as required for the coming year.

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

FY 2012-2013 GOAL STATUS

1) The Public Safety Communications Center will upgrade the Heartbeat (CAD) data structure. The current structure was originally designed over 2 years ago as a "light use" system. It consists of two Heartbeat Application Servers, two GIS Heartbeat Servers, and one Heartbeat SQL Database Server. We have exceeded the number of users which the system was originally designed for, thus resulting in periods of slowness when processing information. The upgrade will consist of four Heartbeat Application Servers, four GIS Servers, and two SQL Database Servers. The additional servers will create separate connections to Heartbeat for the 911 Center to process emergency calls and for external users (police and fire). Each group of users will be assigned two Application Servers, two GIS Servers, and two Database Servers. When implemented, this will distribute the data requests load across two environments and provide redundancy in case of failure.
   6 MONTH STATUS: *All equipment to upgrade the Heartbeat CAD data structure was recently ordered and received. We will meet with various city officials to determine an ideal location to build and commission all redundancy servers and storage appliances.*

2) The Center will also complete a technology refresh on desktop computers. The computers currently used inside the 911 Center are constantly running 24 hours a day, 7 days a week. Because of this constant use, there is a need for upgrades and down time to maintain optimal performance. In order to address this, all computers will undergo a technology refresh every three months by installing a clean image of windows that will include the latest Microsoft updates. Also, the third party applications like Office, Adobe Acrobat Professional, Java Runtime and many other applications will be upgraded as well.
   6 MONTH STATUS: *The technology refresh on desktops have been completed. All computers received a clean image of Microsoft Windows along with the latest updates. Also, Office Adobe Acrobat Professional, antivirus and Java Runtime were upgraded.*
3) The 911 Center will begin the process of researching the latest logging recorder systems available to 911 emergency centers. The current system has had multiple operational issues ranging from failure to record data or log data accurately. Additionally, the Office of Statewide Emergency Telecommunicators will be implementing a Next Generation E911 system in the next year to 18 months, and the current system we now have may not be compatible with functionality requirements.
   6 MONTH STATUS: *Our current vendor has provided us with quotes and updated information for Next Generation 911 compliant systems. We are reviewing the specifications and design architecture of each system, and will determine which system will best serve the Center in the near future.*
4) The Public Safety Communication Center will order new portable radios for the police and fire departments through the 2005 COPS grant as needed.
   6 MONTH STATUS: *This is in process through the grant.*
5) We will also coordinate the installation of Bi-Directional Amplifiers (BDA) at St. Vincent Hospital and Bridgeport Hospital to enhance the communications between the police and fire department portable radios and the 911 Center. This will also be possible from the 2005 COPS grant funds.
   6 MONTH STATUS: *This is in process through the grant.*
6) In 2012 the Locution Alert System will be integrated into the Heartbeat CAD system and will be used by the Fire Department. Currently we are using the Zetron Alerting system which is antiquated and unreliable.
   6 MONTH STATUS: *The Locution system was revisited and it was determined that this is not compatible with the fire departments needs.*
7) The Public Safety Communications Center will order additional equipment to develop a backup system in the event that we need to evacuate the Center in the event of a natural or man-made disaster. This equipment will be purchased through the 2005 COPS grant funds in an effort to create redundancy at an offsite location should the need arise.
   6 MONTH STATUS: *This is in process. The Center has acquired some additional equipment during the 2012-2013 fiscal year, and has begun to develop a backup system. The Center will order additional equipment in the 2013-2014 fiscal year to complete the backup system.*
8) The Center will also, at the request of the Police Department, coordinate the installation of a simulcast system for the current Motorola radio system which will result in enhanced communications between police and fire departments when communicating with the 911 Center.
   6 MONTH STATUS: *This is in process through the grant.*
9) We will continue to work hand in hand with the Police and Fire department to meet their needs and provide the best service possible to the field units through continued committee meetings and staff meetings, improving radio equipment and sharing information and knowledge.
   6 MONTH STATUS: *This is ongoing.*
10) The Training Division will continue to offer training classes from Powerphone, APCO, Skillspath and other resources in order to enhance the knowledge of our Telecommunicators. Once the staffing is met in the Center, it is the intent to begin the Emergency Medical Dispatch process this coming year. All of these classes will continue to be offered on a regional basis to attract other neighboring 911 Center personnel to the Bridgeport Public Safety Communications Center.
    6 MONTH STATUS: *This is ongoing.*
11) The training division will select three more employees to complete the Certification Training Officer program in order to accommodate training on all shifts.

6 MONTH STATUS: *This was completed and in fact five employees were selected and completed the CTO program.*

12) The training division will schedule additional training classes with subject matter experts in the areas of stress management and coping with critical incidents along with ongoing training for call taking, customer service, ascertaining critical information in a timely manner, etc.
6 MONTH STATUS: *This is ongoing.*
13) The training division will arrange for the Telecommunicators to have field training as well through the ride a long program with the police and fire departments.
6 MONTH STATUS: *This is ongoing.*
14) We will continue to host meetings and tours for area citizen organizations, the local colleges and universities and children programs. We will also reach out to organizations in the coming year to begin an educational and awareness program.
6 MONTH STATUS: *This is ongoing and will depend on the staffing and availability to allow employees to leave the Center and share their knowledge with others.*
15) The PSC Department's Office Supply purchase process will continue to include comparative pricing for supplies using the various CITY Vendors providing this service. Comparative pricing will provide the Department with the most cost effective vendor for Office Supply purchases. The GOAL is to reduce and control the amount of expenditures for general supplies.
6 MONTH STATUS: *This is ongoing.*
16) In an effort to continue supporting the Mayor's BGreen Initiative, the PSC Department continues to purchase paper and office supplies that are environmentally friendly. In FY 2012, 100% the Department's copy paper purchased was recycled paper. This BGreen Initiative effort will continue in FY 2013 for all paper and office supplies.
6 MONTH STATUS: *This is ongoing.*

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

1) The Training Division has cross trained 1/3 of the employees in the Center to all positions which is a noteworthy accomplishment considering the staffing levels and overtime that has been necessary this past year due to illnesses and storm related emergencies.
2) All employees have completed their NIMS (National Incident Management System) certification which is a required certification for the training program. This focuses on a proactive approach for all agencies to work together seamlessly; to prevent and protect against, to respond and recover and to mitigate the effects of the incident in order to reduce the loss of life and property and harm to the environment.
3) All employees were certified in the Emergency Medical Dispatch protocol. The goal is to implement this protocol as soon as possible when the staffing levels allow.
4) There were several classes hosted at the Public Safety Communications Center and all were offered regionally to invite surroundings partners in Public Safety to our Center. These classes covered critical topics for Telecommunicators such as Emergency Medical Dispatch, Train the Trainer, How to Avoid Complacency and Teamwork.
5) All Telelcommunicators completed a special training class offered by the Bridgeport Fire Department's Training Division explaining the structure of the fire department, the apparatus, and the equipment and how it's used and why.
6) The employees were provided additional equipment to ensure ergonomics are in compliance with wrist gel pads for the data entry into the Computer Aided Dispatch system, as well as noise reducing headsets in order to be proactive and prevent against injury.
7) There were additional maps added to the Computer Aided Dispatch system to assist the Telecommunicators with locating the specific address when callers are unable to provide this information due to a medical condition or from fear given the circumstances under which they are calling for assistance or as a result of visiting the Park City. .
8) The Project Manager has assisted fire and police with computer projects such as the implementation of CAD monitors to allow the Assistant Chiefs to view the calls pending as well as the active calls.
9) The personnel from both police and fire were trained on the CAD system so they have the ability to view calls and search for data.

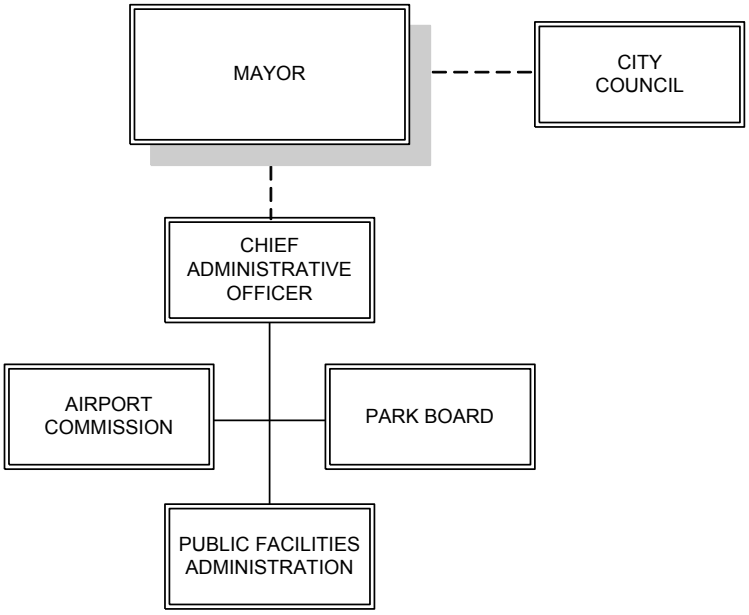
10) Public Safety Communications Center has worked with the Bridgeport Police Department to develop an introductory records management system. This system allows the command staff to generate reports for tows, manpower, event types, units, priorities and other police related reports.
11) Public Safety Communications has worked with the Bridgeport Emergency Operations Center to provide computer equipment and printers to supplement their current equipment during super storm "Sandy" and the "Blizzard of 2013". Technical support from the Project Manager was provided during these operations.
12) Public Safety Communications has worked with Mutual Aid agencies by exchanging information and frequencies. This information is critical when activating mutual aid departments for dispatching.
13) Public Safety Communications is consistently working with Bridgeport Police Department by transmitting CAD related information to mobile data terminals in the police cars. This enables officers to obtain vital information such as event types, address and location alerts.
14) The Public Safety Communications Department staffing levels increased from approximately 85% in fiscal year 2012 to 91% in fiscal year 2013.

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01290000 EMERGENCY OPERATIONS CENTER	**4,859,477**	**4,940,591**	**5,201,744**	**5,201,744**	**261,153**
51000 FULL TIME EARNED PAY	2,111,221	2,759,462	2,874,160	2,874,160	114,698
51106 REGULAR STRAIGHT OVERTIME	38,231	0	0	0	0
51108 REGULAR 1.5 OVERTIME PAY	379,573	456,443	456,443	456,443	0
51116 HOLIDAY 2X OVERTIME PAY	52,746	16,000	16,000	16,000	0
51122 SHIFT 2 - 1.5X OVERTIME	462,524	100,000	100,000	100,000	0
51124 SHIFT 2 - 2X OVERTIME	52,845	60,000	60,000	60,000	0
51128 SHIFT 3 - 1.5X OVERTIME	253,970	26,000	26,000	26,000	0
51130 SHIFT 3 - 2X OVERTIME	43,650	40,000	40,000	40,000	0
51134 TEMP SHIFT 2 DIFFERENTIAL	0	4,000	4,000	4,000	0
51138 NORMAL STNDRD SHIFT DIFFER	55,846	32,944	32,944	32,944	0
51140 LONGEVITY PAY	27,781	25,725	25,725	25,725	0
51156 UNUSED VACATION TIME PAYOU	7,227	0	0	0	0
52360 MEDICARE	48,486	37,792	39,315	39,315	1,523
52385 SOCIAL SECURITY	10,947	38,733	33,886	33,886	-4,847
52399 UNIFORM ALLOWANCE	6,800	8,800	8,800	8,800	0
52504 MERF PENSION EMPLOYER CONT	376,270	304,146	361,289	361,289	57,143
52917 HEALTH INSURANCE CITY SHARE	492,632	496,420	520,668	520,668	24,248
53110 WATER UTILITY	3,942	4,000	4,000	4,000	0
53120 SEWER USER FEES	718	2,000	2,000	2,000	0
53130 ELECTRIC UTILITY SERVICES	116,159	135,000	135,000	135,000	0
53140 GAS UTILITY SERVICES	13,723	16,000	16,000	16,000	0
53605 MEMBERSHIP/REGISTRATION FEES	770	2,500	2,500	2,500	0
53610 TRAINING SERVICES	31,073	53,804	65,644	65,644	11,840
53705 ADVERTISING SERVICES	0	500	500	500	0
53720 TELEPHONE SERVICES	10,137	15,250	18,250	18,250	3,000
53725 TELEVISION SERVICES	311	1,200	1,200	1,200	0
54020 COMPUTER PARTS	7,367	3,000	3,000	3,000	0
54545 CLEANING SUPPLIES	0	2,700	2,700	2,700	0
54550 COMPUTER SOFTWARE	3,975	12,000	31,000	31,000	19,000
54555 COMPUTER SUPPLIES	0	1,100	6,600	6,600	5,500
54560 COMMUNICATION SUPPLIES	1,350	4,000	6,150	6,150	2,150
54595 MEETING/WORKSHOP/CATERING FOOD	3,500	4,100	4,100	4,100	0
54610 DIESEL	978	5,720	5,720	5,720	0
54675 OFFICE SUPPLIES	7,557	14,150	14,150	14,150	0
54700 PUBLICATIONS	60	1,500	1,500	1,500	0
54705 SUBSCRIPTIONS	312	1,000	1,000	1,000	0
54720 PAPER AND PLASTIC SUPPLIES	2,018	3,000	3,000	3,000	0
54725 POSTAGE	859	2,500	2,500	2,500	0
54745 UNIFORMS	2,099	2,400	3,300	3,300	900
55055 COMPUTER EQUIPMENT	8,090	15,000	25,100	25,100	10,100
55080 ELECTRICAL EQUIPMENT	0	500	500	500	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	3,347	4,100	4,100	4,100	0
55175 PUBLIC SAFETY EQUIPMENT	8,268	13,500	15,000	15,000	1,500
56045 BUILDING MAINTENANCE SERVICE	29,230	28,800	35,000	35,000	6,200
56065 COMMUNICATION EQ MAINT SVCS	147,452	148,500	154,000	154,000	5,500
56170 OTHER MAINTENANCE & REPAIR S	11,600	12,302	15,000	15,000	2,698
56175 OFFICE EQUIPMENT MAINT SRVCS	6,335	6,500	6,500	6,500	0
56180 OTHER SERVICES	17,500	17,500	17,500	17,500	0

PUBLIC FACILITIES ADMINISTRATION

MISSION STATEMENT

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



Charles Carroll
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01300000 PUBLIC FACILITIES ADMINISTRATI	**935,176**	**776,300**	**791,800**	**886,800**	**110,500**
41538 COPIES	0	1,000	0	0	-1,000
41654 CONTRACTORS' STREET LICENSE	7,300	8,500	8,500	8,500	0
41655 CONTRACTORS' SIDEWALK LICENSE	7,700	9,000	9,000	9,000	0
41656 STREET EXCAVATING PERMITS	97,050	90,000	97,000	97,000	7,000
41657 SIDEWALK EXCAVATING PERMITS	13,300	10,000	13,000	13,000	3,000
41658 CONTRACTORS' DUMP LICENSES	18,200	18,000	18,000	18,000	0
41662 SIDEWALK OCCUPANCY PERMITS	2,695	4,000	4,000	4,000	0
41664 PARKING METER COLLECTIONS	421,005	400,000	415,000	415,000	15,000
41666 SALE OF SCRAP METAL	170,122	175,000	170,000	170,000	-5,000
41667 OCCUPANCY PERMIT FINES	0	500	0	0	-500
41668 SIDEWALKEXCAVATINGPERMITFINES	100	1,500	1,500	1,500	0
41669 STREET EXCAVATING PERMIT FINES	0	1,500	1,500	1,500	0
41670 COMMERCIAL DUMPING TIP FEES	197,704	57,000	54,000	54,000	-3,000
41673 SIDEWALK REPAIR FEE	0	300	300	300	0
45172 RECYCLING CONTRACT COMPENSATION	0	0	0	95,000	95,000

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01300000 PUBLIC FACILITIES ADMINISTRATI	**10,346,238**	**11,692,500**	**16,431,667**	**16,431,667**	**4,739,167**
1 PERSONAL SERVICES	1,261,663	1,316,388	1,306,531	1,306,531	-9,857
2 OTHER PERSONAL SERVICES	40,081	22,800	18,300	18,300	-4,500
3 FRINGE BENEFITS	1,905,484	1,733,412	1,737,921	1,737,921	4,509
4 OPERATING EXPENSES	7,139,010	8,619,900	13,368,915	13,368,915	4,749,015

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1023 DEPUTY DIRECTOR OF PUBLIC FAC	1.00			114,845	114,845	
1023 DEPUTY DIRECTOR OF PUBLIC FAC	1.00			114,845	114,845	
1023 DEPUTY DIRECTOR OF PUBLIC FAC	1.00			123,000	123,420	-420
1039 DIRECTOR OF PUBLIC FACILITIES	1.00			125,544	125,544	
1133 SENIOR OFFICE MANAGER	1.00			75,599	75,599	
1310 ACCOUNTANT	1.00			75,138	75,138	
1311 SPECIAL PROJECTS COORDINATOR	1.00			60,327	72,733	-12,406
1311 SPECIAL PROJECTS COORDINATOR	1.00			72,733	72,733	
1311 SPECIAL PROJECTS COORDINATOR	1.00			72,733	72,733	
1322 BUDGET/POLICY ANALYST	1.00			76,180	76,180	
3312 PERMIT SUPERVISOR	1.00			89,521	91,306	-1,785
8272 MAINTAINER V	1.00			52,164	50,145	2,019
8441 UTILITIES MANAGER (40 HRS)	1.00			91,306	91,306	
G020 ILLEGAL DUMPING COORDINATOR	1.00			51,257	51,257	
G199 OFFICE COORDINATOR	1.00			49,497	49,497	
G360 PAYROLL COMPENSATION PROCESSOR	1.00			61,842	59,107	2,735
PUBLIC FACILITIES ADMINISTRATION	**16.00**			**1,306,531**	**1,316,388**	**-9,857**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
PUBLIC FACILITIES ADMINISTRATION								
Total Worker's Comp Claims	$1,357,000	$1,441,256	$1,405,938	$1,456,281	$1,487,968	$1,335,374	$1,289,281	$1,050,194
Indemnity	$495,000	$501,320	$564,978	$626,574	$632,971	$550,884	$541,279	$474,916
Medical and Expenses	$862,000	$939,936	$745,046	$829,707	$854,996	$784,490	$748,001	$575,278
Sick Time Hours	7,726	7,947	8,392	7,967	7,502	8,989	7,560	7,600
Capital Improvement Projects	101	83	72	32	78	89	109	115
Calls Received (est.)	25,000	25,000	27,200	27,000	26,500	26,600	24,500	25,000
PAYROLL & PURCHASING								
Amount of Payroll Processed	$6,438,366	$6,622,739	$6,805,576	$6,687,889	$6,887,233	$7,454,628	$7,549,291	$7,600,000
F/T Employees entered in P/R	149	149	149	138	130	119	118	119
Number Requisitions	7,798	8,107	8,586	8,800	6,650	3,550	3,850	3,850
Vendors	550	550	310	326	300	310	325	325

FY 2013-2014 GOALS

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

FY 2012-2013 GOAL STATUS

1) Continue trends in reduced expenditure levels, reduced energy consumption and increased productivity.
   6 MONTH STATUS: *Meeting goal. Electric and Gas Utility Expenses decreased for four straight years and are projected to decrease again for fy13. Achieved almost 10% reduction (1,896,194 kwh) in overall electric energy consumption across Streetlight, Traffic Light and Public Facilities accounts from FY11 to FY12, saving more than $344k. Electricity consumption reductions, combined with careful lock-in of favorable rates has combined to reduce FY12 expense by $809k from FY08 level. If FY08 expense levels had remained unchanged, City would have spent $1.9M more during those four years, and that total is projected to be more than $2.5M by end of FY13! See additional detailed analysis in Facilities Maintenance section. Gas Utility Expenses have also decreased each of the past four years. The City spent $1,271,233 in FY08 on Gas Utility and $863,391 in FY12. Had Gas Utility expenses merely stayed constant at FY08 levels, the City would have spent more than $1.1M additional through FY12, and that total is projected to be more than $1.5M by end of FY13. COMBINING ELECTRIC AND GAS UTILITIES, THE CITY HAS SAVED MORE THAN $4 MILLION OVER THE PAST FIVE YEARS!*
2) Continue to reduce refuse tonnage and increase recycling thereby continuing to reduce tip fee expenses.
   6 MONTH STATUS: *Meeting goal. See Sanitation section for detailed analysis. Had tip fee expense levels remained constant over the past five years, the City would have spent $1.1M more than it did.*
3) Continue evaluation of expanding recycling to every week pickup and shifting routes from

refuse.
6 MONTH STATUS: *Multiyear effort. See Sanitation for complete discussion. Expect to reduce solid waste routes from twelve to eleven by end of fy13. Increase in recycling is 60% during first twelve months of Single Stream. Evaluating cost-effectiveness of shifting to weekly pickup; so far, not supported by numbers.*

4) Continue to assist in consolidation of City properties, reducing utility and maintenance costs, while generating opportunities for economic development, increasing the property tax base.
6 MONTH STATUS: *Meeting goal. See Facilities Maintenance section for complete discussion. As of March 2013, relocation of Education Admin offices from 948 Main to City Hall almost complete. Follows relocation of McLevy Hall office to Margaret Morton Government Center (MMGC) in FY11.*
5) Continue improvements to City facilities, including buildings, parks and streets.
6 MONTH STATUS: *See Facilities Maintenance, Parks and Roadway sections. Capital improvements planned or in process at eighteen buildings; managing new construction of parks at Knowlton and Pleasure Beach, major repairs at Seaside due to Hurricane Sandy, renovations and improvements at numerous other parks locations; summer 2012 street paving $2.6M, downtown paving project with 80% state funding scheduled for April-May 2013, replacement of Broadbridge Avenue culvert scheduled May-June 2013.*
6) Continue to upgrade vehicle and equipment fleet.
6 MONTH STATUS: *Meeting goal. See Garage section for summary of vehicles and equipment purchased fall 2012. Spring 2013 continuing to execute $3.7M Public Facilities Equipment and $1.288M Parks Maintenance Equipment replacement plans funded by May 2012 bond issue.*
7) Continue to work with Education Dept on energy efficiency and recycling in City schools.
6 MONTH STATUS: *Partially meeting goal. Continuing to pursue solar panels on school locations. Public Facilities took over refuse and recycling routes from Education Dept July 1, 2012 and has taken in-house, saving approx $160k per year. Will continue to work with Education to develop and implement plan to increase recycling rates, which largely remain flat.*
8) Work through initiatives of Mayor's Office to increase coordination and sharing of resources with Education Dept, reducing duplication, providing new efficiencies and streamlining across the organizations where possible, building on the refreshed cooperation between the departments.
6 MONTH STATUS: *Meeting goal. See Facilities Maintenance section for additional detail. Trades working jointly on relocation of Education Admin offices from 948 Main to City Hall and related other office moves within City Hall and down to MMGC. Kennedy Stadium lighting also joint project. Using trades' workers from the two sides greatly reduced cost of project as compared to hiring outside contractors. Also, creation of Park City Schools and Community Alliance has become catalyst for volunteers and a clearinghouse for organizations working for the good of the city, and helped to coordinate major cleanups around schools drawing on crews for Roadway, Parks, Anti-Blight and Education. More than 800 volunteers participated in the fall program. At each school addressed by the Alliance, a special feature has been created, among them a soccer field at Curiale, restriping of basketball court at Columbus, and a monument at Bassick. In spring/summer 2013, planning creation of Building Grounds crew to reclaim Board of Education landscaping: worked with Parks and Roadway to develop plan and schedule for landscaping, tree work and lot maintenance and hope to generate savings of $40k per year by replacing contracted outside vendors.*
9) Improve results from efforts with utility companies to coordinate better the digging up and paving of city streets. Despite many months of meetings and assurances from the utility companies, a number of streets were dug up very shortly after paving. Corrective meetings already commenced FY12.
6 MONTH STATUS: *City-side making major effort to inform utilities and involve them at every step, including numerous meetings, emails and phone calls, but several City streets ripped up very shortly after summer 2011 paving. Summer 2012 paving program was better with only a few streets cut after paving, but still disappointing from City-side not to be getting better cooperation from utilities. Currently meeting once per month, sharing plans for paving or utilities' activities, working toward better coordination. Efforts ongoing.*
10) Install splash pads in Washington Park and Newfield Park.
6 MONTH STATUS: *Complete. Both splash pads are installed and are very popular.*

11) Relocate Municipal Garage from existing facility at Asylum Street to 990 Housatonic to improve vehicle maintenance and longevity while improving worker productivity and efficiency.
6 MONTH STATUS: *Ongoing, multiyear project. May 2012 bond issue provides funds to execute several repairs and renovations. So far FY13, addressing asbestos and utility issues.*

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

1) Saving approx $160k per year by taking schools' sanitation and recycling routes in-house FY13. New cooperation efforts between City and Education Department meant Public Facilities newly responsible for refuse and recycling at schools July 1, 2012. Public Facilities terminated the existing $265k contract with outside hauler, purchased new front-loader truck, evaluated need and purchased dumpsters for 39 locations and was providing service in-house by the time school started September 2012.
2) Responded to two federally-declared emergencies during FY13: Hurricane Sandy October 29, 2012 and Blizzard Nemo February 8-9, 2013. In addition to major responses involving weeks of work, City staff documenting expenses and applying for Federal Emergency Management Agency (FEMA) funds for reimbursement. Not all emergency-response expenses are eligible, and those that are bring only 75% reimbursement. Those FY13 events follow Tropical Storm Irene August 27, 2011 and the blizzard of January 2011. Averaging two federally-declared emergencies per year, each with its extensive cleanup and lengthy reimbursement application process.
3) Increased recyling by 60% during first twelve months of Single Stream, offsetting more than $130k in tip fees from increase alone.
4) Received $95k in new revenue from SWEROC (Southwest Connecticut Regional Recycling Operating Committee) for FY12 recycling.
5) Successfully negotiated through SWEROC new multi-town, five-year contract with new facility in Shelton CT for recycling that will pay the City:
   - guaranteed minimum $20/ton for Single Stream
   - additional payments per ton if commodity prices above specified minimums
   - additional, higher payments for separated paper and cardboard
   - the option of delivering loads either to the Stratford location the City has been delivering to for years, or the new facility in Shelton, guaranteeing fuel/delivery costs at worst remain constant, and should decrease with effective route planning.
6) Based on seventeen months of Single Stream (through January 2013), the City is bringing in well over 5,000 tons per year, which should mean a new $100k revenue per year for recycling under new contract to take effect July 1, 2013.

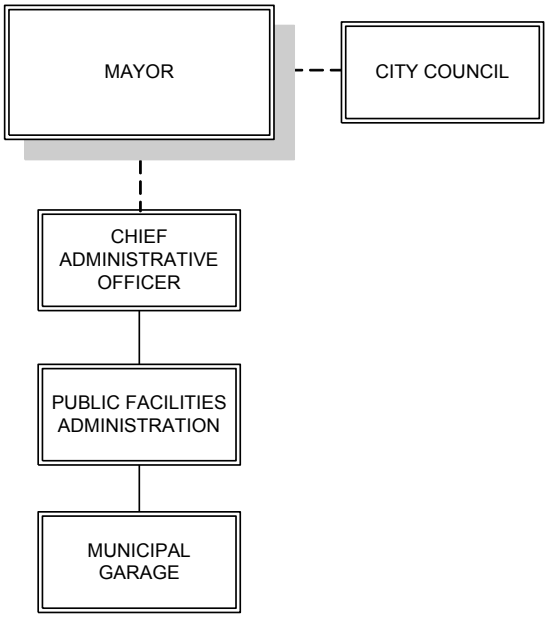
ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01300000 PUBLIC FACILITIES ADMINISTRATI	**10,346,238**	**11,692,500**	**16,431,667**	**16,431,667**	**4,739,167**
51000 FULL TIME EARNED PAY	1,261,663	1,316,388	1,306,531	1,306,531	-9,857
51108 REGULAR 1.5 OVERTIME PAY	254	0	0	0	0
51140 LONGEVITY PAY	19,875	22,800	18,300	18,300	-4,500
51156 UNUSED VACATION TIME PAYOU	19,952	0	0	0	0
52276 WORKERS' COMP INDM - PUB F	600,000	616,600	571,200	571,200	-45,400
52292 WORKERS' COMP MED - PUB FA	985,000	786,100	788,200	788,200	2,100
52360 MEDICARE	12,831	13,175	12,857	12,857	-318
52385 SOCIAL SECURITY	0	0	3,740	3,740	3,740
52504 MERF PENSION EMPLOYER CONT	147,078	157,087	170,247	170,247	13,160
52917 HEALTH INSURANCE CITY SHARE	160,574	160,450	191,677	191,677	31,227
53200 PRINCIPAL & INTEREST DEBT SERV	7,134,306	8,614,910	13,363,925	13,363,925	4,749,015
54555 COMPUTER SUPPLIES	4,391	96	96	96	0
54675 OFFICE SUPPLIES	312	4,544	4,544	4,544	0
54705 SUBSCRIPTIONS	0	350	350	350	0

MUNICIPAL GARAGE

MISSION STATEMENT

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

The Garage performs these functions, totaling more than 4,400 work orders annually on more than 700 vehicles and pieces of equipment, with one foreman, five mechanics, one welder, one servicer, one inventory-keeper and one clerk.



Andy Kennedy
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01305000 MUNICIPAL GARAGE	**2,178,982**	**2,467,001**	**2,662,927**	**2,662,927**	**195,926**
1 PERSONAL SERVICES	478,524	560,045	576,499	576,499	16,454
2 OTHER PERSONAL SERVICES	173,451	78,990	78,300	78,300	-690
3 FRINGE BENEFITS	203,942	204,787	210,947	210,947	6,160
4 OPERATING EXPENSES	1,096,188	1,346,794	1,500,796	1,500,796	154,002
6 SPECIAL SERVICES	226,876	276,385	296,385	296,385	20,000

PERSONNEL SUMMARY

	Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
1114	GARAGE CLERK	1.00			51,722	49,479	2,243
8430	SUPERVISOR OF FLEET OPERATIONS	1.00			90,203	90,203	
1403	STOREKEEPER	1.00			37,180	35,568	1,612
8273	FLEET MECHANIC	1.00			59,622	57,313	2,309
8273	FLEET MECHANIC	1.00			59,622	57,313	2,309
8273	FLEET MECHANIC	1.00			62,246	59,836	2,410
8273	FLEET MECHANIC	1.00			59,622	56,664	2,958
8273	FLEET MECHANIC	1.00			58,364	58,520	-156
8276	AUTOMOTIVE SERVICER	1.00			41,425	39,820	1,605
8516	WELDER	1.00			56,493	55,329	1,164
	MUNICIPAL GARAGE	**10.00**			**576,499**	**560,045**	**16,454**

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
MUNICIPAL GARAGE							
Solid Waste Packers	22	24	26	26	27	28	30
Light Vehicles	126	135	153	153	148	153	160
Of these, # assigned to Departments	126	135	153	153	148	153	155
Of these, # using alternative fuel	7	12	14	15	20	20	21
Medium & Heavy Duty Vehicles	59	73	89	89	90	90	85
Heavy Duty Vehicles (vans, trucks & truck tractors)	65	63	104	98	94	90	92
Heavy Equipment Regular & Reserve	25	19	11	11	11	11	15
Light Equipment # of pieces	206	210	192	192	192	190	185
Total: all vehicles & equipment maintained by garage	519	524	742	737	730	735	743
FLEET REPAIRS							
Scheduled Maintenance	274	680	336	704	727	790	825
Unscheduled Maintenance	2,850	2,884	2,685	3,142	3,528	3,530	3500
Annual Checks	36	47	21	42	95	102	125
TOTAL WORK ORDERS:	*3,160*	*3,611*	*3,042*	*3,888*	*4,350*	*4,422*	*4,450*

FY 2013-2014 GOALS

1) Move into new Fleet Maintenance Garage with efficient work-flow design, replacing the current old, poorly designed small facility without enough bay doors.
2) Build new vehicle-washing facility to reduce rust and corrosion on vehicles, reducing component wear or failure, extending useful life and improving the appearance of the fleet.
3) Continue green initiatives to help establish City as leader in sustainability, including implementing green product purchasing
4) Continue to replace petroleum driven vehicles with alternative and renewable fuel vehicles where possible.
5) Research electronic fuel interfacing from our fuel vendor and have those transactions automatically entered into our RTA Fleet Maintenance System.
6) Increase intra- and inter-agency department collaboration on shared/pooled equipment and vehicles to improve procurement and utilization of expensive specialty equipment while also helping to right-size our fleet.
7) Develop methods to ensure driver safety by Identifying and keeping track of problem drivers by conducting motor vehicle record checks.
8) Increase the use synthetic lubricants and oil analysis program to extend drain intervals reducing oil, parts and labor costs.
9) Establish an internal online customer survey after vehicle/equipment is repaired
10) Continue and increase tire-recapping program
11) Interface online to City department's access RTA equipment and vehicle repair status.
12) Continue a rigorous Warranty Recovery Program to track and recover monies from warranties.

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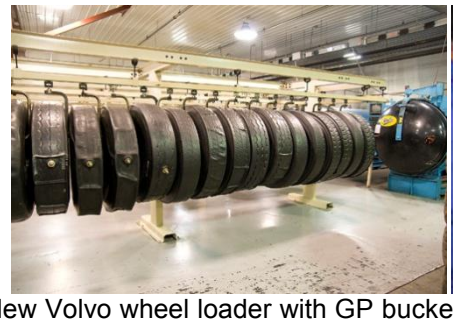
FY 2012-2013 GOAL STATUS

1) Move into new Fleet Maintenance Garage with efficient work-flow design, replacing the current old, poorly designed, small facility without enough bay doors.
   6 MONTH STATUS: *On-going. Part of multi-year major renovation project of 990 Housatonic. Partial capital funding secured June 2012. Assessment, planning and remediation underway.*
2) Build new vehicle-washing facility to reduce rust and corrosion on vehicles, reducing component wear or failure, extending useful life and improving the appearance of the fleet.
   6 MONTH STATUS: *Not yet accomplished. Part of 990 Housatonic project above. Using outside vendor service until ready.*
3) Continue providing driver training to improve skills and increase responsible operation, and to reduce accidents, downtime and expenses.
   6 MONTH STATUS: *Meeting goal. Drivers trained in pre-trip inspections of vehicles and heavy-equipment. OEM (original equipment manufacturer) factory-personnel come to our facility to train operators on all new vehicles and equipment.*

4) Continue to use synthetic lubricants and oil analysis program to extend drain intervals, reducing oil, parts and labor costs.
   6 MONTH STATUS: *Meeting goal. Continuing use of oil analysis to extend engine oil drain intervals with synthetic oil from 5,000 to 10,000 miles and from 250 to 850 hrs. More detail below.*
5) Continue and increase tire-recapping program.
   6 MONTH STATUS**:** *Meeting goal**.** Recapped more than 175 tires in 12-month period, saving approx $40k in new tire purchases.*
6) Continue green initiatives to help establish the City as leader in sustainability, including implementing green product purchasing and usage initiatives, touch-up paints, brake cleaning sprays, and other cleaning items.
   6 MONTH STATUS: *Meeting goal. All vehicle purchases have been the most environmentally responsible equipment available, whether diesel or natural gas. The emissions systems on the new diesel vehicles is Selective Catalytic Reduction (SCR), a technology that uses a urea based diesel exhaust fluid (DEF) and catalytic converters to reduce oxides of nitrogen emitted from engines. They also have DPF filters which reduce diesel particulate matter and harmful air pollutants.*
7) Replace petroleum driven vehicles with alternative and renewable fuel vehicles where possible.
   6 MONTH STATUS: *Meeting goal. Part of multi-year, ongoing program. Applied for $85,000 grant from State of CT Department of Energy and Environmental Protection to fund partial replacement of an older diesel garbage truck with clean burning CNG-engine powered truck. Pending announcement. Also anticipate applying in fall 2013 during next wave of program.*
8) Initiate a pilot program to explore hydrogen as an alternative fuel.
   6 MONTH STATUS: *Not accomplished. Continuing research and applicability.*
9) Continue enforcement of the Vehicle Idling Policy through GPS reports to reduce exhaust emissions and save fuel.
   6 MONTH STATUS: *Meeting Goal. Generate monthly reports that track unnecessary idling, with operator's department supervisor notified.*
10) Continue to purchase new snowplow vehicles with sand/salt spreader equipment to replace old high maintenance trucks and equipment.
    6 MONTH STATUS: *Purchased two new mason dumps with plows/sanders and six pickup trucks with plows. Will be bidding spring 2013 purchase of two new heavy duty diesel plow /sander trucks for use in winter 2013-14.*
11) Establish an internal online customer survey after vehicle/equipment is repaired.
    6 MONTH STATUS: *Not accomplished, still reviewing software programs through our computerized fleet maintenance system.*
12) Implement a rigorous Warranty Recovery Program to track and recover monies from warranties.
    6 MONTH STATUS: *Recovered more than $15,000 in warranties from defective parts and labor on various equipment, using our RTA fleet mainteince software to red flag warranty periods for new equipment and for part purchases.*
13) Develop and implement fleet training operations and Fleet Lockout/Tagout procedures.
    6 MONTH STATUS: *Meeting Goal. Conducted training on lockout/tagout on various pieces of equipment by factory-trained Office of Emergency Management personnel.*
14) Institute a fleet performance improvement program utilizing employee input.
    6 MONTH STATUS: *Meeting goal. Input from mechanics, drivers and supervisors factored into decision-making of vehicle and equipment purchases.*

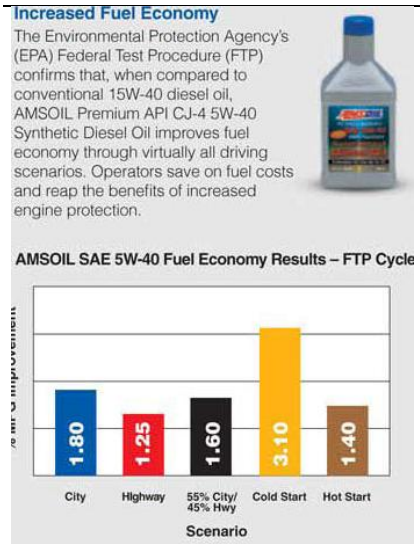
FY 2012 and 2013 ADDITIONAL ACCOMPLISHMENTS

1) Reviewing equipment lifecycles for many vehicle classes. All vehicle purchases will be the most environmentally responsible equipment available. Implemented green product purchasing and usage initiatives, including vehicle lube, touch-up paints, brake cleaning sprays, and other cleaning items. Continued to recover and recycle all available resources used at our maintenance facility, reducing pollution and cost. Some recovered resources: Freon, ethylene glycol, waste oil, waste speedy dry, mechanic rags, parts washer chemicals, diesel oil, scrap metal, tires, oil filters and batteries. Retreading tires is particularly effective at reducing solid waste while reducing our costs: since program initiated, recapped more than 175 tires, saving more than $40,000 in new tire purchases.



2) New Volvo wheel loader with GP bucket, Tink Claw and snow plow for the Roadway Maintenance Department. Included is CareTrack – access to manufacturer's password-protected website, where we get both an overview and detailed information about our machine. Replacing a 25-yr old high maintenance machine and equipped with 2012 emissions package, this loader will reduce maintenance costs while being more reliable and be considerably less air polluting.

3) Extended engine oil drain intervals with synthetic oil from 5,000 miles to 10,000 miles and from 250 hours to 850 hours, increasing fuel economy and reducing waste and cost. Includes a comprehensive oil analysis program with reports at each drain interval, verifying and prescribing intervals. Oil usage savings was seventy gallons per truck per year for twenty trucks: 70 X 20 = 1400 gallons = $20,000 saved on oil, plus reduced labor. Synthetic motor oils also provide: better low- and high-temperature viscosity performance at service temperature extremes, better chemical & shear stability, decreased evaporative loss, resistance to oxidation, thermal breakdown, and oil sludge problems, extended drain intervals with the environmental benefit of less oil waste, improved fuel economy in certain engine configurations, better lubrication during extreme cold weather starts, longer engine life, superior protection against "ash" and other deposit formation in engine hot spots (in particular in turbochargers and superchargers) for less oil burnoff and reduced chances of damaging oil passageway clogging, increased horsepower and torque due to less initial drag on engine.



4) Switched to synthetic transmission fluid in heavy trucks with automatic transmissions, cutting required fluid changes per year by a third and saving an estimated 300 gallons of transmission fluid and 250 man hours per year. Also switched to purchasing heavy trucks with synthetic gear lube, saving an estimated 250 gallons annually.

5) Purchased two new Elgin Broom Bear four-wheel street sweepers with added auto lube system. Chosen because it is rugged, durable and efficient, it's mounted on a commercially available conventional chassis with fully dualized controls and a single engine design that utilizes the chassis engine to power the sweeper. These road sweepers also feature a large hopper and water tank, which means more productive sweeping time. A variable dumping height and 11" (279 mm) of hopper side-shift should provide easy dumping. The short wheelbase and large brooms help them fit into small streets and tight cul-de-sacs. They are specially suited for heavy sweeping of granular materials like millings or gravel. Simple sweeper controls are easy to operate and its single engine design should help keep maintenance or the need for replacement sweeper parts to a minimum.

6) Purchased two new CCC/Pak-Mor 25-yd. dual steer rear load packer trucks for Single Stream Recycling collection. These trucks are equipped with a container-winch system for dumpsters and twin cart tippers for dumping Toters and replace two high-maintenance 22-year-old trucks. The emissions system on these new truck engines is Selective Catalytic Reduction (SCR), a technology that uses a urea based diesel exhaust fluid (DEF) and catalytic converters to reduce oxides of nitrogen emitted from engines. They also have Diesel Particulate Filters to remove soot and other matter, so they are much less air polluting than the older trucks, will reduce maintenance costs and be more reliable.

7) All City mechanics/technicians use shop computer terminals with the ability to view a live dashboard for five key performance indicators. Technicians are now able to see shop turnaround time for work orders, open work orders by status, scheduled versus non-scheduled repairs, technician productivity by percentage, and work orders with potential comebacks. Parts expenditures were reduced by carefully identifying preventive maintenance (PM) schedules. PM checklists were also revised to maximize technician efficiency. All City of Bridgeport Municipal Garage Fleet Mechanics are ASE certified and have class A CDL licenses.

8) Increased the number of cameras with audio and color monitors on Sanitation and Recycling trucks to improve safe operation. Developed and implemented fleet operations and Fleet Lockout/Tagout procedures for performing repairs and cleaning out bodies safely.

9) Initiating a fully electronic pre- and post-trip inspection program for units that require inspection under Federal Motor Carrier Safety Administration (FMCSA). The system enables a “repair-before-failure” strategy that lowers operating costs and increases compliance

10) Began education and training program for all user departments within the City, reinforcing need for pre-trip inspection of vehicles and heavy-equipment. Also this “Continuous Quality Improvement” concept encourages and promotes a more business-like approach to the Fleet.

11) Expanded installation of GPS to bring total to approximately 160 cars, pickups, heavy equipment, solid waste packers and automated side-loader trucks. GPS facilitates vehicle location, tracks stops and starts, helps optimize routes and maximize productivity while also providing capability for monthly reports that track unnecessary idling.

12) We purchased four new Tennant ATLV litter collection vehicles. These machines have been upgraded with power lift arms and slope indicators for added safety and to aid the operator. These four new litter vacuums allowed us to remove from service older high-mileage, high-maintenance litter vacuum vehicles, which should greatly increase productivity and reduce operating costs.

13) Converting two top-loader old recycling trucks to brine-tanker/weed sprayer/water trucks. The switch to Single Stream also brought the use of rollout carts and automated lifters to recycling, meaning that the entire sanitation and recycling fleet can now use the same type of rear-loading truck. The operators no longer need to lift the bins and the old trucks no longer need to load the recycling up and over the top, so these old trucks can be retro-fitted toward better use, filling the gap of much needed equipment and avoiding $300,000 in new truck purchases.

14) Decreasing fuel consumption and corresponding carbon footprint by vehicle rightsizing, shifting to smaller vehicles where possible. Purchased two new Ford F-550 mason dumps with plows and sanders that can get down narrow streets, working safely and more efficiently. The new trucks with the 2012 emissions will be less air pollutant and will reduce maintenance costs while being more reliable.

15) Added six new Ford F250 trucks with plows for the Public Facilities and Park Department Foreman, replacing six 19-year-old trucks. The new trucks with the 2012 emissions will be less air pollutant and will reduce maintenance costs while being more reliable.

16) Purchased new attachment for front-end-load garbage truck to tip rollout carts in narrow spaces. Designed for work in alleys and tight side streets, the attachment will also serve as a backup for Parks to dump the weighted carts in the parks when the Parks automated truck is down, saving the large cost of a spare truck for Parks. All the lubrication points are easily accessible and operators can complete the daily inspection and maintenance routine in about 5 minutes.

17) Purchased used 2009 bus for Senior Transportation which was well-maintained and is in excellent condition for less than half the cost of new.

18) We purchased three new Ford E-350 vans fully equipped for the Facilities Maintenance and ITS Departments. These new vans replaced three 10-15 year old vehicles and have the 2012 emissions, which are much less air-pollutant and will reduce maintenance costs while being more reliable.

19) Purchased new Trailer-Mounted Volumetric Calibration Unit for the Weights & Measures Department to replace a 40-year-old unit. The Seraphin Volumetric Calibration Unit helps simplify the calibration of high speed fuel dispensers and other high volume flow applications, ensuring the accuracy of our metering equipment.

20) Purchased new Mack front-end-load garbage truck with Ez-Pak body for City Public Facilities' Sanitation Department to take over garbage and recycling collection for all City schools. The truck and body components are compatible with our current front loader fleet, helping to provide cost savings benefits from reduced parts inventory and mechanics already familiar with the equipment. The emissions system on this new truck engine is Selective Catalytic Reduction (SCR), a technology that uses a urea based diesel exhaust fluid (DEF) and catalytic converters to reduce oxides of nitrogen emitted from engines. They also have Diesel Particulate Filters to remove soot and other matter, so they are much less air pollutant than the older trucks, will reduce maintenance costs and be more reliable.

21) Undertaking major changeover of radios department-wide to conform to new Federal Communications Commission regulations on narrow-banding of frequencies. FCC deadline of January 1, 2013 required all users of certain frequencies to move to other frequencies, or else face fines and/or loss of their communication capabilities, setting in motion a major project for the department. Evaluated all existing licenses to establish needs for modification to narrowband operation. Developed an understanding of how the channels are being used and by whom to facilitate

planning the system migration to narrowband. Submitted application for an FCC license for the narrowband operation. Conducted full inventory of all radio equipment on our system, identifying specific make, model and serial number of all radio equipment in use, assessing whether need replacement or reprogram/retrofit, leading to estimate of cost. Performed coverage analysis to ensure adequate for our response area. Establishing Licensing fees and planning services along with software and/or hardware purchases. Entire process has taken over a year to near completion.

22) Performed 4,422 repairs at Municipal Garage with five Fleet Mechanics, one Welder, one Automotive Servicer, one Storekeeper and one Clerk during FY12. Among the repairs performed were: 277 snow plows, 72 sanders, 790 preventative maintenance, 264 lighting, 158 hydraulic systems, 244 brakes, 66 cooling system, 219 tires, 59 exhaust, 245 welding, 110 cranking system, 201 road calls, and much more. We have a stringent vehicle maintenance program. Everyone in the Fleet Division realizes the value of minimizing unscheduled repairs, reducing down-time and costs, and providing better productivity for improved services.

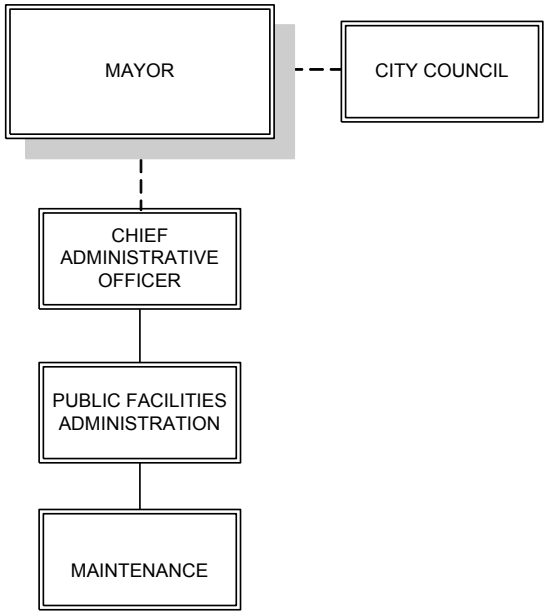
ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01305000 MUNICIPAL GARAGE	**2,178,982**	**2,467,001**	**2,662,927**	**2,662,927**	**195,926**
51000 FULL TIME EARNED PAY	478,524	560,045	576,499	576,499	16,454
51106 REGULAR STRAIGHT OVERTIME	29,930	0	0	0	0
51108 REGULAR 1.5 OVERTIME PAY	117,023	63,100	63,100	63,100	0
51116 HOLIDAY 2X OVERTIME PAY	14,898	6,000	6,000	6,000	0
51136 TEMP SHIFT 3 DIFFERENTIAL	4,588	4,500	4,500	4,500	0
51138 NORMAL STNDRD SHIFT DIFFER	979	0	0	0	0
51140 LONGEVITY PAY	6,033	5,390	4,700	4,700	-690
52360 MEDICARE	7,332	6,365	6,631	6,631	266
52385 SOCIAL SECURITY	443	3,513	7,316	7,316	3,803
52504 MERF PENSION EMPLOYER CONT	73,549	66,326	75,556	75,556	9,230
52917 HEALTH INSURANCE CITY SHARE	122,619	128,583	121,444	121,444	-7,139
53605 MEMBERSHIP/REGISTRATION FEES	0	235	235	235	0
53610 TRAINING SERVICES	350	1,425	1,425	1,425	0
53705 ADVERTISING SERVICES	1,500	3,800	3,800	3,800	0
53905 EMP TUITION AND/OR TRAVEL REIM	0	273	275	275	2
54010 AUTOMOTIVE PARTS	280,768	315,000	365,000	365,000	50,000
54025 ROADWAY PARTS	119,572	120,000	125,000	125,000	5,000
54530 AUTOMOTIVE SUPPLIES	34,585	41,900	43,900	43,900	2,000
54535 TIRES & TUBES	36,902	40,000	42,000	42,000	2,000
54540 BUILDING MATERIALS & SUPPLIE	9,725	5,500	7,000	7,000	1,500
54545 CLEANING SUPPLIES	648	1,100	1,100	1,100	0
54560 COMMUNICATION SUPPLIES	0	4,500	4,500	4,500	0
54610 DIESEL	332,206	508,566	600,566	600,566	92,000
54615 GASOLINE	182,418	198,000	198,000	198,000	0
54625 NATURAL GAS	12,619	25,000	20,000	20,000	-5,000
54635 GASES AND EQUIPMENT	9,236	9,463	11,463	11,463	2,000
54640 HARDWARE/TOOLS	12,875	8,400	12,900	12,900	4,500
54670 MEDICAL SUPPLIES	737	1,200	1,200	1,200	0
54675 OFFICE SUPPLIES	473	475	475	475	0
54745 UNIFORMS	0	920	920	920	0
54750 TRANSPORTATION SUPPLIES	0	500	500	500	0
55035 AUTOMOTIVE SHOP EQUIPMENT	10,257	11,050	11,050	11,050	0
55145 EQUIPMENT RENTAL/LEASE	850	1,100	1,100	1,100	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	1,269	3,400	3,400	3,400	0
55160 PHOTOGRAPHIC EQUIPMENT	0	500	500	500	0
55175 PUBLIC SAFETY EQUIPMENT	4,198	150	150	150	0
55190 ROADWAY EQUIPMENT	43,819	43,000	43,000	43,000	0
55215 WELDING EQUIPMENT	293	1,000	1,000	1,000	0
55530 OFFICE FURNITURE	888	337	337	337	0
56015 AGRIC/HEAVY EQ MAINT SRVCS	0	50	50	50	0
56035 TOWING SERVICES	6,100	5,200	5,200	5,200	0
56055 COMPUTER SERVICES	50,298	58,000	68,000	68,000	10,000
56065 COMMUNICATION EQ MAINT SVCS	250	500	500	500	0
56140 LAUNDRY SERVICES	5,048	5,000	5,000	5,000	0
56175 OFFICE EQUIPMENT MAINT SRVCS	461	900	400	400	-500
56225 SECURITY SERVICES	0	6,735	7,235	7,235	500
59005 VEHICLE MAINTENANCE SERVICES	164,720	200,000	210,000	210,000	10,000

FACILITIES MAINTENANCE

MISSION STATEMENT

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

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



John Tristine
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01310000 FACILITIES MAINTENANCE	**10,694,106**	**10,721,935**	**11,521,561**	**11,116,270**	**394,335**
1 PERSONAL SERVICES	1,402,157	1,474,618	1,647,090	1,647,090	172,472
2 OTHER PERSONAL SERVICES	325,185	164,452	162,322	162,322	-2,130
3 FRINGE BENEFITS	580,130	606,350	613,648	613,648	7,298
4 OPERATING EXPENSES	7,990,350	8,109,835	8,493,799	8,088,508	-21,327
6 SPECIAL SERVICES	396,283	366,680	604,702	604,702	238,022

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
3617 DATA COORDINATOR	1.00			41,758	36,844	4,914
8130 MAINTAINER I (GRADE I)	1.00			30,463	29,284	1,179
8131 MAINTAINER I (GRADE II)	1.00			39,342	37,819	1,523
8132 SEASONAL MAINTAINER I GRADE I				40,000	40,000	
8130 MAINTAINER I (GRADE I)	1.00			33,674	33,674	
8269 MAINTAINER II	1.00			42,217	40,582	1,635
8272 MAINTAINER V	1.00			57,566	56,380	1,186
8501 CARPENTER	1.00			61,672	60,549	1,123
8501 CARPENTER	1.00		-1.00	61,672		61,672
8503 ELECTRICIAN	1.00			74,672	74,048	624
8503 ELECTRICIAN	1.00			74,672	74,048	624
8503 ELECTRICIAN	1.00			74,672	74,048	624
8503 ELECTRICIAN	1.00			74,672	74,048	624
8507 MASON	1.00			67,600	67,454	146
8509 PAINTER	1.00			69,098	64,626	4,472
8509 PAINTER	1.00			69,098	33,674	35,424
8511 PLUMBER	1.00			80,434	80,434	0
8511 PLUMBER	1.00			91,874	91,874	0
9501 JANITRESS	1.00			33,616	32,315	1,301
9501 JANITRESS	1.00			33,616	32,315	1,301
9501 JANITRESS	1.00			30,463	28,096	2,367
9507 CUSTODIAN I	1.00			37,454	35,829	1,625
9507 CUSTODIAN I	1.00			37,454	35,205	2,249
9507 CUSTODIAN I	1.00			37,454	35,829	1,625
9507 CUSTODIAN I	1.00			37,454	35,829	1,625
9507 CUSTODIAN I	1.00			37,454	35,829	1,625
9513 CUSTODIAN III	1.00			39,451	37,741	1,710
9514 CUSTODIAN IV	1.00			51,189	51,189	
9514 CUSTODIAN IV	1.00			51,189	51,189	
G187 SERVICE ASSISTANT	1.00			35,028	33,508	1,520
G187 SERVICE ASSISTANT	1.00			35,028	33,508	1,520
G187 SERVICE ASSISTANT	1.00			35,028	33,508	1,520
G187 SERVICE ASSISTANT	1.00			35,028	33,508	1,520
G187 SERVICE ASSISTANT	1.00			35,028	33,508	1,520
FACILITIES MAINTENANCE	**33.00**		**-1.00**	**1,687,088**	**1,548,292**	**138,796**

	FY06-07	FY06-07	FY07-08	FY07-08	FY08-09	FY08-09	FY09-10	FY09-10	FY10-11	FY10-11	FY11-12	FY11-12	FY13 PROJ
ELECTRIC UTILITY DETAIL	**$**	**kwh**	**$**	**kwh**	**$**	**Kwh**	**$**	**Kwh**	**$**	**Kwh**	**$**	**Kwh**	**$**
Street Lights (approx 10,700) and Deco Lights	**$2,456,901**	**8,144,361**	**$2,579,659**	**7,516,574**	**$2,189,489**	**6,467,358**	**$2,193,080**	**6,516,717**	**$2,125,859**	**6,375,803**	**$2,104,034**	**6,276,611**	**$2,008,313**
Traffic Lights (1750 total count fy12)	$100,630	436,982	$113,870	423,676	$112,235	439,559	$121,976	437,536	$112,440	426,802	$114,110	436,190	$120,153
Christmas Lights	$2,495	14,765	$2,582	11,753	$2,632	11,427	$951	9,479	$3,680	12,681	$1,950	9,473	$1,950
Subtotal	$2,560,026	8,596,108	$2,696,111	7,952,003	$2,304,355	6,918,344	$2,316,007	6,963,732	$2,241,979	6,815,286	$2,220,094	6,722,274	$2,130,415
Average dollars per kw h -- lights	$0.2978		$0.3390		$0.3331		$0.3326		$0.3290		$0.3303		*$0.3303*
All Buildings Except Library, Education and Parks	$1,286,933	8,581,182	$1,566,236	9,491,154	$1,728,917	9,772,003	$1,514,140	9,728,321	$1,592,236	10,307,576	$1,303,952	8,667,442	$1,252,479
Sample group -- City Hall, Annex, Police HQ, Fire HQ, Health	$779,421	5,334,834	$937,864	5,790,957	$943,823	5,415,831	$819,564	5,374,616	$790,018	5,495,873	$718,042	5,098,403	$681,825
Parks -- buildings, lights, courts, fields, irrigation, bathhouses/restrooms, concessions, fountains (52 total)	$182,065	793,351	$196,252	957,019	$201,012	797,641	$197,513	815,356	$199,757	861,079	$185,037	800,867	$176,881
subtotal -- all above	$4,029,024	17,970,641	$4,458,599	18,400,176	$4,234,284	17,487,988	$4,027,660	17,507,409	$4,033,972	17,983,941	$3,709,083	16,190,583	$3,559,775
Number of bldg locations	39		40		42		42		37		36		36
Average dollars per kw h -- bldgs and parks	$0.1567		$0.1687		$0.1826		$0.1623		$0.1604		$0.1573		
Airport – All Electric	$105,487	658,959	$105,014	593,126	$149,432	817,649	$91,750	550,042	$77,671	465,640	$78,097	477,410	$78,000
Zoo and Carousel -- All Electric	$129,308	832,985	$143,491	841,364	$150,576	837,839	$132,652	807,946	$128,717	828,401	$111,908	726,447	$111,130
Golf Course -- All Electric	$33,778	185,785	$49,257	247,290	$51,426	267,458	$50,149	290,102	$50,569	307,483	$47,804	294,830	$49,170
Subtotal	$268,573	1,677,729	$297,762	1,681,780	$351,434	1,922,946	$274,371	1,648,090	$256,957	1,601,524	$237,809	1,498,687	$238,300
Average dollars per kw h	$0.16		$0.1771		$0.1828		$0.1665		$0.1604		$0.1587		*$0.1587*
TOTAL ALL ELECTRIC UTILITY	**$4,297,597**	**19,648,370**	**$4,756,361**	**20,081,956**	**$4,585,718**	**19,410,934**	**$4,302,031**	**19,155,499**	**$4,290,929**	**19,585,465**	**$3,946,892**	**17,689,271**	**$3,798,075**
Education Dept Electric Utility (018* Gen Fund expenses, not Nutr Ctr) included for comparison	$3,315,248		$3,989,260		$4,715,789		$4,435,095		$4,366,878		$3,995,754		

	FY06-07	FY06-07	FY07-08	FY07-08	FY08-09	FY08-09	FY09-10	FY09-10	FY10-11	FY10-11	FY11-12	FY11-12	FY13 PROJ
GAS UTILITY DETAIL	**$**	**CCF**	**$**	**CCF**	**$**	**CCF**	**$**	**CCF**	**$**	**CCF**	**$**	**CCF**	**$**
Facilities Maintenance group	$1,017,427	545,777	$1,014,71	578,984	$962,728	635,566	$837,022	579,869	$718,913	570,541	$591,385	447,53	$562,253
Parks	$26,223	14,302	$28,164	15,954	$24,71	16,009	$21,386	13,921	$17,029	12,852	$16,660	10,193	$17,865
Airport	$91,645	49,062	$74,302	42,498	$21,73	14,400	$21,293	14,851	$24,140	16,837	$19,830	13,836	$21,000
Zoo and Carousel	$129,260	65,601	$117,574	65,998	$116,010	74,957	$108,520	71,629	$103,881	78,047	$74,594	57,603	$77,606
Golf Course	$28,951	17,734	$36,483	23,669	$33,44	26,582	$28,290	28,689	$35,564	30,674	$30,729	26,105	$31,563
Total Gas Utility Expense	**$1,293,506**	**692,476**	**$1,271,23**	**727,103**	**$1,158,634**	**767,514**	**$1,016,511**	**708,959**	**$899,527**	**708,951**	**$733,198**	**555,26**	**$710,286**

	FY06-07	FY06-07	FY07-08	FY07-08	FY08-09	FY08-09	FY09-10	FY09-10	FY10-11	FY10-11	FY11-12	FY11-12	FY13 PROJ
WATER UTILITY DETAIL	**$**	**CCF**	**$**	**CCF**	**$**	**CCF**	**$**	**CCF**	**$**	**CCF**	**$**	**CCF**	**$**
Hydrant Capacity	**$1,457,267**	**capacity**	**$1,446,356**	**capacity**	**$1,477,545**	**capacity**	**$1,502,451**	**capacity**	**$1,545,892**	**capacity**	**$1,543,142**	**capacity**	**$1,543,142**
City Bldgs and Facilities	$56,784	9,920	$75,226	10,079	$94,502	11,342	$93,743	10,761	$119,847	12,967	$117,725	13,950	$97,919
Parks -- offices, irrigation, bathhouses, concessions	$33,555	5,174	$47,984	24,566	$63,482	15,795	$54,242	11,501	$72,178	18,369	$99,548	23,666	$108,377
Subtotal	$1,547,606	15,094	$1,569,566	34,645	$1,635,529	27,137	$1,650,436	22,262	$1,737,917	31,336	$1,760,415	37,616	$1,749,438
tie to org	1,514,050		1,569,566		1,633,485		1,645,742		1,737,917		1,760,414		
Airport – All	$20,068		$21,122		$20,550		$27,695		$26,029		$20,218		
Zoo and Carousel -- All	$29,047	7,338	$26,120	6,080	$40,312	7,937	$32,046	7,789	$38,130	11,261	$34,916	6,940	$35,930
Golf Course -- All	$31,929	24,692	$85,857	52,161	$88,379	26,108	$77,934	38,523	$115,057	54,737	$124,877	38,382	$127,707
Total Water Utility Expense	**$1,628,650**	**47,124**	**$1,702,665**	**92,886**	**$1,784,770**	**61,182**	**$1,788,111**	**68,574**	**$1,917,133**	**97,334**	**$1,940,426**	**82,938**	**$1,913,076**
Hydrant capacity as % of Total	89%		85%		83%		84%		81%		80%		81%

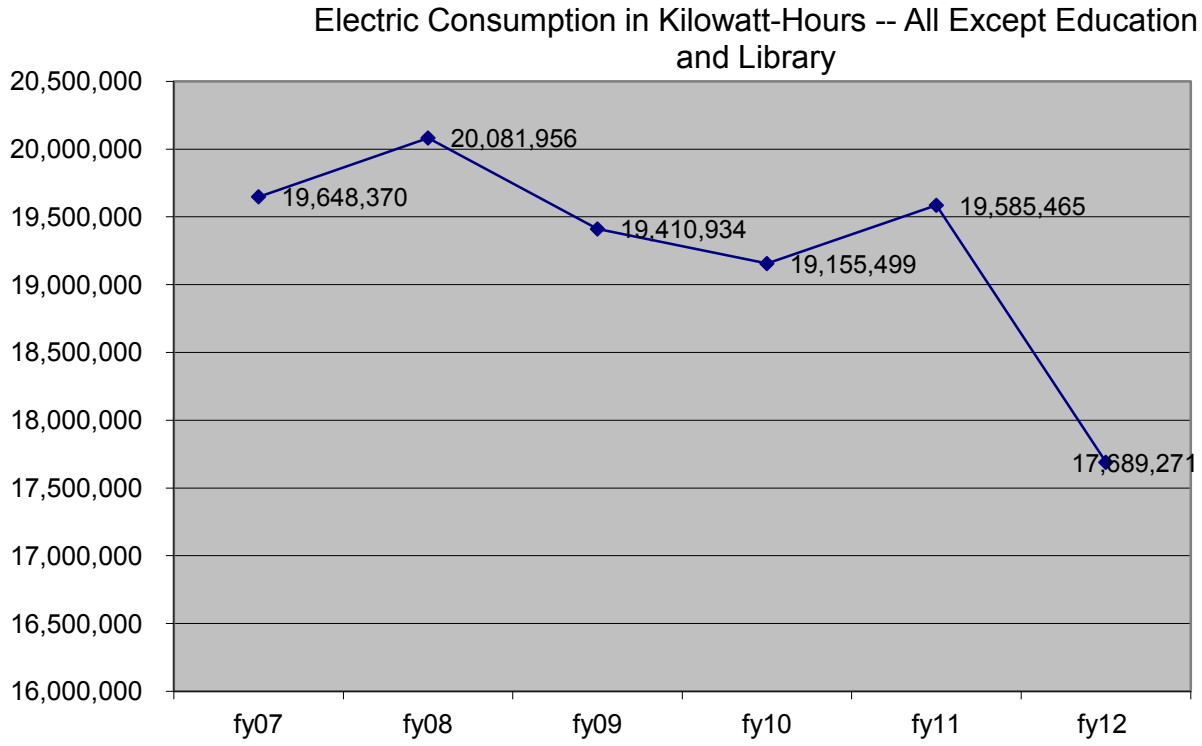
SERVICE INDICATORS	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
FACILITIES MAINTENANCE						
Facilities maintained	40	42	42	37	36	36
Est. square footage maintained (all)	1,027,175	1,027,175	1,027,175	915,309	895,445	895,445
Total employees assigned to buildings	33	33-29	28	26	26	26
Total regular hours of employee labor maintenance & repair	68,640	60,320	58,240	54,080	54,080	54080
Hrs paid custodial maintenance only for admin./office facilities	33,715	34,560	28,400	26,371	26,108	25,834
Sq ft administrative/office facilities maintained per custodial FTE	10,420	21,536	24,766	26,671	26,671	26,671
SERVICE REQUESTS						
Emergency Work: repair/maintenance	514	450	500	395	375	250
Emergency Work: custodial	1,324	1,379	1,282	1,147	1,080	994
RESPONSE TIME:						
Emergency Work: repair/maintenance	30 min	40 MIN	40 MIN	40 MIN	40 MIN	40 MIN
Emergency Work: custodial	15 min	20 MIN	30 MIN	30 MIN	30 MIN	30 MIN
Non-Emergency Work: repair/maintenance	2,474	2,328	2,800	2,500	2,500	2,500
Non-Emergency Work: custodial	9,104	10,112	10,007	11,098	11,100	11,100
% completed within 48 hrs of request	100	100	100	100	100	100

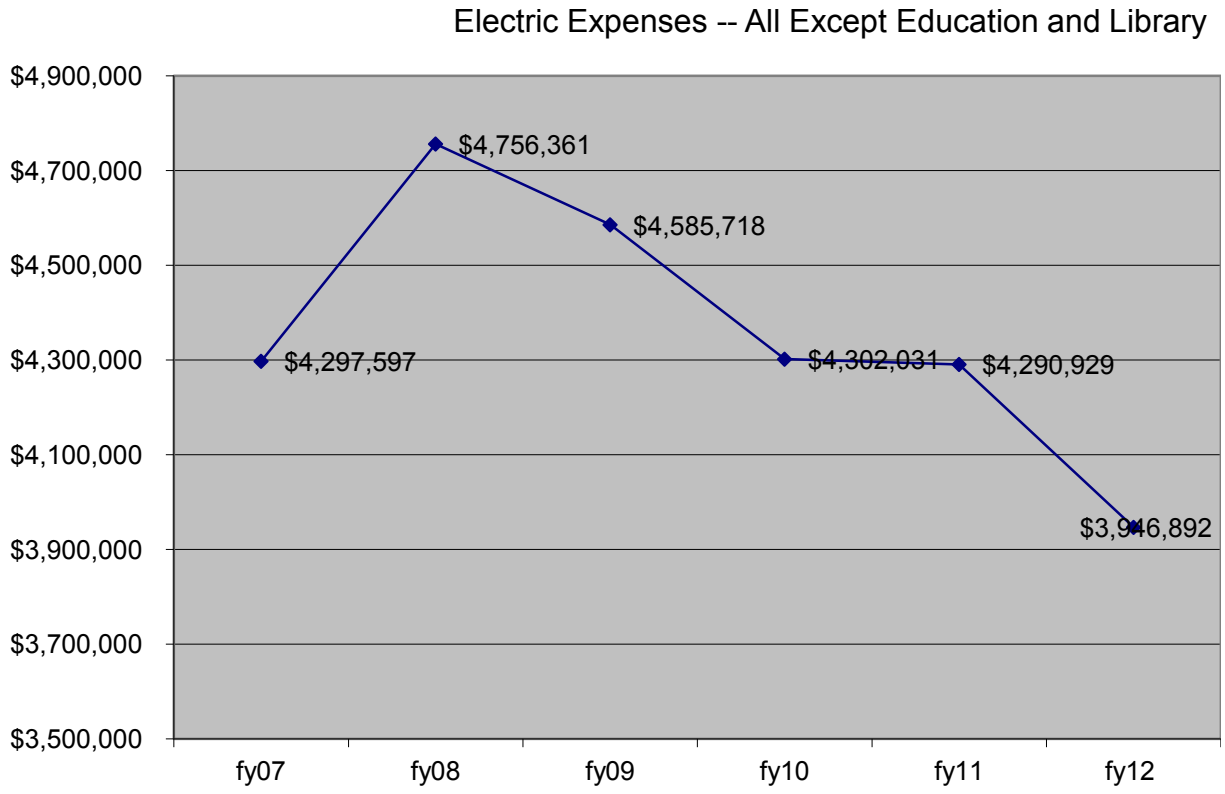
FY 2013-2014 GOALS

1) Continue to drive down utility consumption and expenses across all City accounts.
2) Increase use of solar photovoltaic on City, Education and residential buildings.
3) Identify and remove from service streetlights no longer meeting City needs, contributing to reductions in consumption and expenses.
4) Monitor energy markets for most favorable commodity rate pricing, locking in when optimal.
5) Continue to reduce City administration's carbon footprint by consolidating office space, leading to reduction in number of City buildings.
6) Upgrade outside lighting at Airport to reduce energy consumption and costs.
7) Continue ISO New England Load Response Program for Fire Headquarters.
8) Work on Energy Improvement District initiatives to reduce overall carbon footprint of the City.
9) Perform an LED UI streetlight pilot program to create a new streetlight rate available to municipalities.

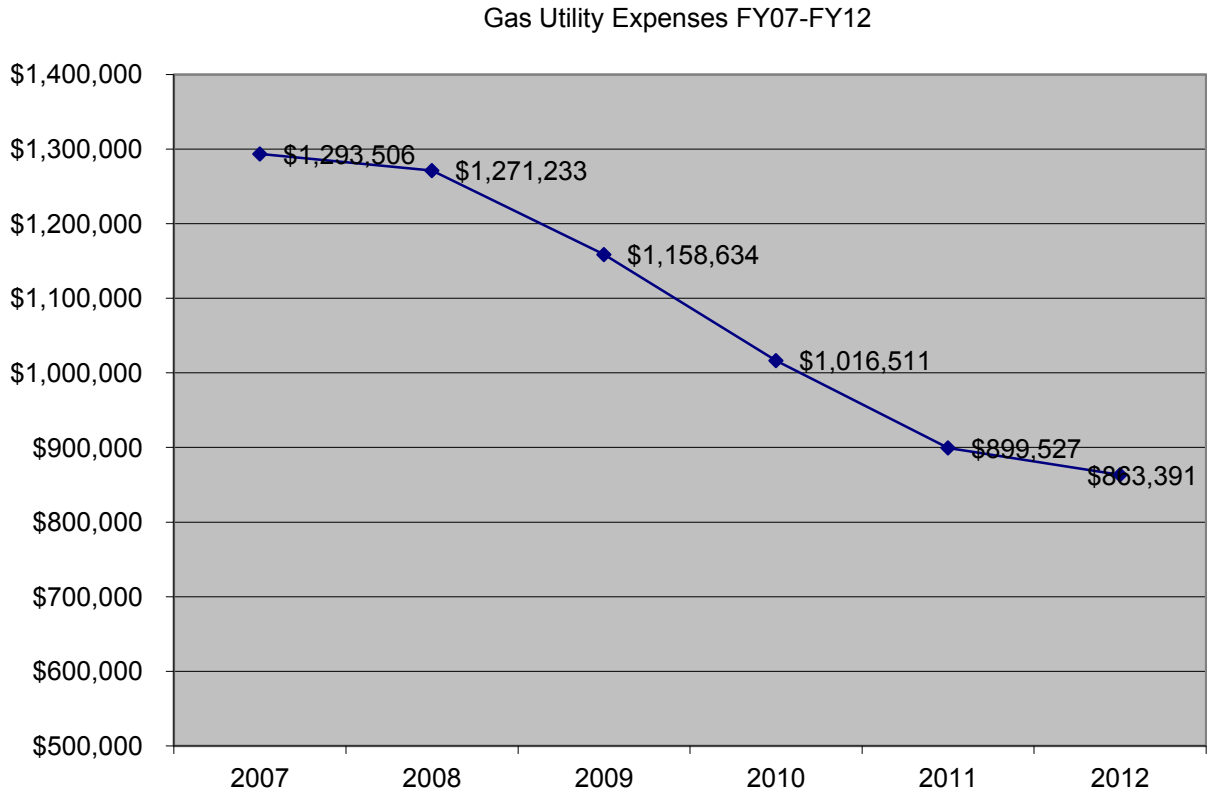
FY 2012-2013 GOAL STATUS

1) Continue to drive down utility consumption and expenses across all City accounts.
6 MONTH STATUS: *Meeting Goal. Multi-year, continuing effort. Electric consumption decreased three of the past four years and is projected to decrease again for FY13 while expenses decreased all four years. Total City usage for streetlights, buildings and all else (except Education Dept and Library) went from 20,081,956 kwh in FY08, to 19,410,934 in FY09, to 19,155,499 in FY10, to 19,585,465 in FY11, to 17,689,271 in FY12 and are projected down again for FY13. Expenses on Electricity went from $4,756,361 in fy08, to $4,585,718 in fy09, to $4,302,031 in fy10, to $4,290,929 in fy11, to 3,946,892 in fy12 and are projected down again for fy13. Actual Electric Expense in fy12 was more than $800k lower than the fy08 level! If electric expenses had stayed constant at the FY08 level through FY12, the City would have paid almost $1.9M more than it did during that time, and that total is projected to be more than $2.5M by the end of FY13.*





Gas Utility Expenses declined each of the past five years. The City spent $1,293,506 in FY07, $1,271,233 in FY08, $1,158,634 in FY09, $1,016,511 in FY10, $899,527 in FY11, $733,198 in FY12 and is projected to spend $710,286 in FY13.



Actual Gas Utility Expense in FY12 was more than $400k lower than the FY08 level. Had Gas Utility expenses merely stayed constant at FY08 levels, the City would have spent more than $1.1M additional through FY12, and that total will be more than $1.5M by end of FY13.

COMBINING ELECTRIC AND GAS UTILITIES, THE CITY SAVED MORE THAN $4 MILLION OVER FIVE YEARS!

2) Continue upgrade of deco lights to LED.
6 MONTH STATUS: *Meeting Goal. part of multi-year, continuing effort. Changeovers reduce wattage typically from 140-150 watts to 52 watts, thereby avoiding more than half the operating cost. Approx 970-1000 done during previous two years, representing about half of City's deco lights, with another 687 completed through January 2013, with 20 more to go by spring 2013. Among areas changed: Fairfield Ave, McLevy Park, Broad St, Madison Ave, Park Ave, State St, Connecticut and Stratford Aves, Main St, Newfield, Barnum, Central, Noble, Seaside Park and elsewhere. Savings compared to old style if all were working would be approx $65k per year. Some savings offset because more bulbs working after replacement than before, therefore this year's savings only approx $20k.*

3) Implement energy conservation measures in City Hall.
6 MONTH STATUS: *Meeting Goal. Electric consumption down by more than 200,000 kwh from FY10 level, saving more than $32k. City Hall part of major office consolidation. Education offices at 948 Main Street being relocated to City Hall during FY12. Labor Relations, Civil Service and Benefits relocated to first floor City Hall and Purchasing, Finance, Comptroller and Treasurers relocated to MMGC. All offices received lighting upgrades to lower wattage, higher efficiency light bulbs and ballasts, as well as improved-airflow ductwork, all to save energy and expenses. Also, Energy Audits have been conducted by Constellation New Energy and are being evaluated for further energy improvements. Outside, LED bulbs have been installed to replace much less efficient lighting in parking lot and around City Hall, saving energy and expenses while also improving illumination.*

4) Identify and remove from service streetlights no longer meeting City needs, contributing to reductions in consumption and expenses.
   6 MONTH STATUS: *Partially meeting goal. Identification and reporting is key to gaining repair or credit. City pays whether lights working or not until reported. Need assistance from residents, district leaders, businesses, public safety workers and anyone who notices a streetlight is out. Planning program for fall 2013 to increase identification and reporting. Can report address and pole number through BConnected or directly to UI.*
5) Monitor energy markets for most favorable commodity rate pricing, locking in when optimal.
   6 MONTH STATUS: *Meeting Goal. Multi-year project purchasing electric generation and natural gas for City, BoE, WPCA and Zoo accounts. May 2012 locked electric generation rates for FY13 and FY14 to 6.1 cents per kwh from 7.762 cents per kwh. This will result in almost $1 million in savings and offset UI increases. Although comparing rates between towns can be very difficult, searches for state municipalities with lower rates have found none.*
6) Number decorative light poles and develop decorative light maintenance record system.
   6 MONTH STATUS: *Goal not met. Attempting to perform in-house as time permits. Work force engaged in building consolidation efforts.*
7) Develop a Local Energy Assurance Program.
   6 MONTH STATUS: *Completed. US Dept of Energy grant-funded program to Identify backup power and fuel requirements for emergency response – Police, Fire, City Hall, WPCA stations, shelters, schools. Performed in conjunction with four other municipalities: Ansonia, Waterbury, Windham and West Hartford for continuity and cost savings. Report intended as asset for emergency planning and preparation, and was already useful during Hurricane Irene and February 2013 blizzard.*
8) Install an electric car charging station at City Hall as part of a UI Pilot program.
   6 MONTH STATUS: *Completed. Electric charging station installed and running. Available to anyone visiting City Hall since September 2012. Two year pilot program with costs paid by UI. Early stages have seen limited usage.*
9) Assist the Webster Bank Arena with the installation of a fuel cell.
   6 MONTH STATUS: *Project terminated. Developer and Arena operator could not agree on financing terms after much effort by all parties.*
10) Partner with UI with the installation of a solar photo voltaic array on the landfill.
    6 MONTH STATUS: *As of March 2013, in regulatory process. UI had planned on installing a 2.2 Megawatt PV solar array along with a 2.8 Megawatt fuel cell at the landfill. Project is at PURA (Public Utilities Regulatory Authority) for reconsideration of UI's rate of return to make it favorable for UI to proceed.*
11) Explore the feasibility of a geothermal system being installed at City Hall.
    6 MONTH STATUS: *Completed. Analysis performed by Constellation New Energy as part of City Hall energy audit and determined not to be financially viable.*
12) Continue to reduce City administration's carbon footprint by consolidating office space, leading to reduction in number of City buildings.
    6 MONTH STATUS: *Meeting Goal. Multi-year project. FY12 focus has been on vacating Education offices at 948 Main Street for sale of building. Education offices moved to City Hall, relocating Labor Relations, Civil Service and Benefits to first floor City Hall and Purchasing, Finance, Comptroller and Treasurers relocated to Margaret Morton Government Center (MMGC). Offices located in the Parks Administration Trailer relocated to the MMGC, making available the Parks Garage and the Parks Admin Trailer turned over to Trumbull as part of state-administered land swap involving new school. Health administration offices relocated to MMGC from 752 East Main Street. Remaining Health offices in process of moving to other locations in anticipation of selling building. McLevy Hall vacated FY11, relocating Registrar, Vital Statistics and Probate Court to MMGC.*
13) Continue initiatives started during FY12 to enhance coordination with Education Department wherever possible, developing efficiencies and streamlining operations to help reduce overall expenses.
    6 MONTH STATUS: *Meeting Goal. Ongoing, multiyear effort. Trades workers from both Education and Public Facilities completing ten office renovations at City Hall, vacating*

Education Admin offices at 948 Main and readying building for sale, saving thousands of dollars compared to hiring outside contractors. Lighting replacements at Kennedy Stadium also joint project.

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

1) Electric expense total for five largest buildings down for third consecutive year. FY12 total more than $225k below FY09 level! If electric expense at five largest buildings merely remained constant at FY09 levels, would have spent more than $500k more than did.
2) Instituted Commercial Property Assessed Clean Energy (CPACE) Program sponsored by Clean Energy Finance Investment authority (CEFIA) to allow commercial properties to acquire low interest financing through utilization of energy efficiency measures. Bridgeport was the first in the state to adopt this program and as of March 2013 have fifteen applications in process. Reduces overall carbon footprint of city while providing economic development assistance to commercial property owners.
3) Instituted a third party residential aggregation of electrical generation by teaming with Titan Energy and Direct Energy to offer residents lower rates. In year starting April 2012, 475 residents signed up, reducing their electric costs 16% compared to staying with UI, and in addition received a $25.00 gift card. Program well behind target of 3,000 residents however.
4) Manage the Energy Improvement District (EID) initiative of installing a Grey Water line from the West Side Water Pollution Control Authority (WPCA) plant to the RESCO trash-to-energy plant. This line would allow RESCO to use treated effluent from the WPCA for its cooling tower water instead of using fresh potable water from Aquarion. RESCO uses approximately one million gallons per day of fresh water, with most of that merely evaporated. This project would preserve natural resources, reduce costs for RESCO that should reduce pressure on tip fee rates, while generating revenue for WPCA that in turn would help lower sewer user fees. City/WPCA currently in negotiations with RESCO.
5) Manage the Energy Improvement District (EID) initiative of installing an Anaerobic Digester at the West Side Treatment Plant. Anaerobic Digester would use sludge from the WPCA along with waste from food, fats, oil, and grease to produce a methane gas that would be used to run an internal combustion engine and generator to produce electricity to operate the plant, and generating byproduct residual heat for use in office buildings or other locations. Project currently in negotiations with third party developer. Currently trucking sludge to New Haven for burning, incurring cost and waste – would reduce by approx half.
6) Managing EID initiative of creating micro-grid for increased electrical reliability for critical locations. Successfully through first round of Dept of Energy and Environmental Protection Application process for two systems: one at the Public Facility Complex to include the Emergency Communications and Operations Center, Public Facilities Truck Barn, and the Public Facilities Operations Building; the second micro-grid would consist of City Hall, Police HQ and the new Golden Hill Senior Center. Micro-grids are small networks capable of drawing power from an installed shared backup power source such as a fuel cell or linked generators.
7) Performed electrical rate analysis and adjustment of rate plan to assure we are paying the correct rate for the type of building and its use, yielding $2500 savings.
8) Among the energy savings measures performed during FY13:
   Installed 150 energy saving ballasts throughout City buildings:
   8 LED wall mounts at Parks Maintenance building – outside lights;
   Fire Headquarters, 4 poles for boat landing each with LED light;
   City Hall parking lots redone with LED;
   five LED lights in Wheeler Park across from City Hall;
   four LED in new park in front of the Annex;
   Eng 7-11 two LED lights on memorial in front of building;
   twelve faucets at City Hall bathrooms;
   two electric faucets in Zoo café;
   two electric toilet flush in Zoo front entrance restrooms;
   two electronic urinals at Health Dept.
9) Additional measures from FY12:

Fire Engine 3 /4 - replaced four air handlers
Fire Engine 7/11 – replaced boiler and three a/c units
Fire HQ – replaced outside lighting to LED
Park Dept – replaced outside lighting to LED
Beardsley Park Restrooms – installed Sono Tubes for natural day-lighting
MMGC- installed water saving fixtures in restroom
Burroughs Library - more than $930k of ARRA funds used to replace boilers and air chiller in previous years, with roof replacement completed FY12.
MMGC – relocation of offices completed all with energy efficient measures

10) Additional renovations and projects completed FY12:
Health Admin moved into MMGC, moving CDBG offices to make room
Renovated Parks complex – new offices, lighting, rugs, heating, paint, fire system, bathrooms to maintain operations in different part of facility after other area transferred to Trumbull.
Boilers replaced at Engine 7-11 summer 2011.
Eisenhower Center – replaced large roof; spring 2013 doing four smaller roof areas
Major repairs at West Side Precinct and Wheeler School

11) Spring 2013:
Fire Engine 6-8 and Headquarters -- replacing roofs
Parks Complex – continuing work
Library -- replacing four rooftop HVAC units, installing energy management system and two boilers;
Police Headquarters -- preparing for new generator and switch gear installation
Ferry -- installing new fire and security systems at Ferry;
Harbor Yard -- repairs due to hurricane, replacing outfield fence, addressing leaks throughout, dugouts, HVAC, steps, railings, bathrooms, water heater and more;
City Hall -- installing new handicap-access entrance;
Klein -- new transformer and electric main service
Wonderland of Ice -- parking lot, all new lights;
Kennedy Stadium – replaced lights behind bleachers – new poles, lights – joint effort with Board of Education.

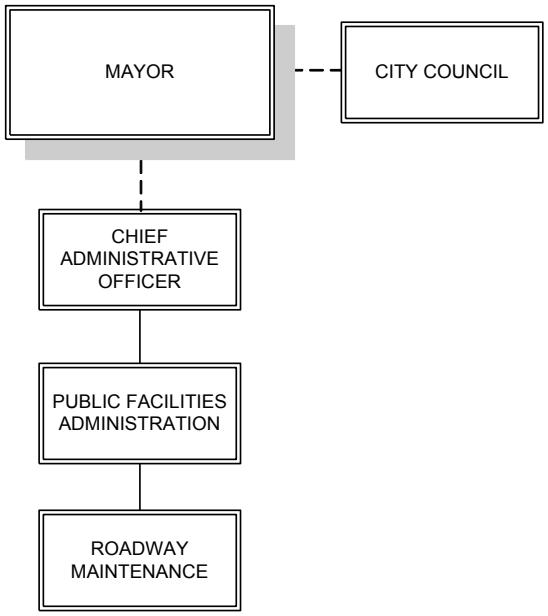
ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01310000 FACILITIES MAINTENANCE	**10,694,106**	**10,721,935**	**11,521,561**	**11,116,270**	**394,335**
51000 FULL TIME EARNED PAY	1,402,157	1,474,618	1,647,090	1,647,090	172,472
51100 PT TEMP/SEASONAL EARNED PA	44,058	40,000	40,000	40,000	0
51106 REGULAR STRAIGHT OVERTIME	820	0	0	0	0
51108 REGULAR 1.5 OVERTIME PAY	206,845	83,000	83,000	83,000	0
51116 HOLIDAY 2X OVERTIME PAY	6,337	5,500	5,500	5,500	0
51122 SHIFT 2 - 1.5X OVERTIME	26,127	6,700	6,700	6,700	0
51124 SHIFT 2 - 2X OVERTIME	254	475	475	475	0
51128 SHIFT 3 - 1.5X OVERTIME	1,914	0	0	0	0
51136 TEMP SHIFT 3 DIFFERENTIAL	290	0	0	0	0
51138 NORMAL STNDRD SHIFT DIFFER	10,013	5,577	5,577	5,577	0
51140 LONGEVITY PAY	22,755	23,200	21,070	21,070	-2,130
51156 UNUSED VACATION TIME PAYOU	5,772	0	0	0	0
52360 MEDICARE	20,722	18,293	19,318	19,318	1,025
52385 SOCIAL SECURITY	7,336	8,689	12,640	12,640	3,951
52504 MERF PENSION EMPLOYER CONT	182,324	175,697	182,596	182,596	6,899
52917 HEALTH INSURANCE CITY SHARE	369,750	403,671	399,094	399,094	-4,577
53110 WATER UTILITY	1,760,415	1,830,361	1,928,820	1,928,820	98,459
53120 SEWER USER FEES	96,962	94,077	94,280	94,280	203
53130 ELECTRIC UTILITY SERVICES	4,500,414	4,063,600	4,240,000	4,063,600	0
53140 GAS UTILITY SERVICES	591,386	997,000	1,031,000	822,534	-174,466
53435 PROPERTY INSURANCE	429,176	452,500	520,375	499,950	47,450
53605 MEMBERSHIP/REGISTRATION FEES	2,757	2,390	2,390	2,390	0
53610 TRAINING SERVICES	975	25,590	12,000	12,000	-13,590
53705 ADVERTISING SERVICES	1,234	3,650	7,500	7,500	3,850
53715 PAGING SERVICES	1,628	2,400	2,400	2,400	0
53725 TELEVISION SERVICES	1,712	1,815	1,815	1,815	0
53750 TRAVEL EXPENSES	0	5,070	5,070	5,070	0
53905 EMP TUITION AND/OR TRAVEL REIM	139	500	500	500	0
54010 AUTOMOTIVE PARTS	-32	0	0	0	0
54540 BUILDING MATERIALS & SUPPLIE	120,530	105,470	125,537	125,537	20,067
54545 CLEANING SUPPLIES	39,359	39,376	49,376	49,376	10,000
54555 COMPUTER SUPPLIES	78	90	90	90	0
54560 COMMUNICATION SUPPLIES	1,698	2,000	2,000	2,000	0
54585 ELECTRICAL SUPPLIES	0	900	900	900	0
54595 MEETING/WORKSHOP/CATERING FOOD	2,784	4,440	4,440	4,440	0
54605 FURNISHINGS	870	3,200	2,000	2,000	-1,200
54620 HEATING OIL	0	2,500	2,500	2,500	0
54635 GASES AND EQUIPMENT	320	150	150	150	0
54640 HARDWARE/TOOLS	27,837	34,500	34,500	34,500	0

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
54670 MEDICAL SUPPLIES	1,679	1,700	1,700	1,700	0
54675 OFFICE SUPPLIES	2,947	1,553	1,553	1,553	0
54680 OTHER SUPPLIES	13,449	9,209	9,209	9,209	0
54695 PHOTOGRAPHIC SUPPLIES	0	90	90	90	0
54700 PUBLICATIONS	519	1,043	1,043	1,043	0
54715 PLUMBING SUPPLIES	34,232	43,826	43,826	43,826	0
54720 PAPER AND PLASTIC SUPPLIES	24,174	20,600	20,600	20,600	0
54745 UNIFORMS	898	900	900	900	0
54755 TRAFFIC CONTROL PRODUCTS	35,521	39,636	39,636	39,636	0
54780 DECORATIVE LIGHTING SUPPLIES	123,011	97,087	97,087	97,087	0
55050 CLEANING EQUIPMENT	2,303	3,150	3,150	3,150	0
55055 COMPUTER EQUIPMENT	634	4,550	4,550	4,550	0
55080 ELECTRICAL EQUIPMENT	42,708	45,000	45,000	45,000	0
55105 HOUSEHOLD APPLIANCES	3,689	10	10	10	0
55110 HVAC EQUIPMENT	36,736	46,000	46,000	46,000	0
55145 EQUIPMENT RENTAL/LEASE	54,858	81,200	89,000	89,000	7,800
55150 OFFICE EQUIPMENT	312	442	442	442	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	11,726	16,800	16,800	16,800	0
55160 PHOTOGRAPHIC EQUIPMENT	0	190	190	190	0
55175 PUBLIC SAFETY EQUIPMENT	18,020	4,395	1,520	1,520	-2,875
55190 ROADWAY EQUIPMENT	1,453	18,525	1,500	1,500	-17,025
55530 OFFICE FURNITURE	1,239	2,350	2,350	2,350	0
56010 ENGINEERING SERVICES	870	1,600	1,600	1,600	0
56045 BUILDING MAINTENANCE SERVICE	200,043	203,110	249,000	249,000	45,890
56055 COMPUTER SERVICES	0	2,250	2,250	2,250	0
56060 CONSTRUCTION SERVICES	0	-500	-500	-500	0
56125 LANDSCAPING SERVICES	10,120	9,390	9,390	9,390	0
56140 LAUNDRY SERVICES	5,172	8,386	8,386	8,386	0
56165 MANAGEMENT SERVICES	7,397	10,000	185,000	185,000	175,000
56170 OTHER MAINTENANCE & REPAIR S	10,376	17,526	22,526	22,526	5,000
56175 OFFICE EQUIPMENT MAINT SRVCS	1,666	2,435	2,435	2,435	0
56180 OTHER SERVICES	39,192	41,650	41,650	41,650	0
56185 PUBLIC FACILITIES SERVICES	140	465	465	465	0
56225 SECURITY SERVICES	121,307	69,118	78,500	78,500	9,382
59015 PRINTING SERVICES	0	1,250	4,000	4,000	2,750

ROADWAY MAINTENANCE

MISSION STATEMENT

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



Robert Kennedy
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01320000 ROADWAY MANAGEMENT	**3,067,372**	**3,681,271**	**3,785,815**	**3,556,962**	**-124,309**
1 PERSONAL SERVICES	1,238,530	1,708,879	1,739,879	1,511,026	-197,853
2 OTHER PERSONAL SERVICES	596,132	557,621	560,431	560,431	2,810
3 FRINGE BENEFITS	628,844	725,395	723,333	723,333	-2,062
4 OPERATING EXPENSES	512,960	587,581	628,377	628,377	40,796
6 SPECIAL SERVICES	90,907	101,795	133,795	133,795	32,000

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
ADMINISTRATIVE ASSISTANT	1.00			36,841	36,841	
MAINTAINER I (GRADE I)	8.00		1.00	262,085	286,156	-24,071
SEASONAL MAINTAINER I GRADE I				200,273	200,273	
SEASONAL MAINTAINER I GRADE II				179,088	179,088	
MAINTAINER II	15.00		4.00	583,397	717,852	-134,455
MAINTAINER III	2.00			90,600	78,283	12,317
MAINTAINER IV	7.00			317,712	306,148	11,564
PUBLIC WORKS FOREMAN II	3.00			166,238	168,283	-2,045
PUBLIC WORKS TRAFFIC FOREMAN	1.00			54,151	52,411	1,740
JANITRESS			1.00		29,284	-29,284
ADMINISTRATIVE ASSISTANT			1.00		33,621	-33,621
ROADWAY MAINTENANCE	**37.00**		**7.00**	**1,890,385**	**2,088,240**	**-197,855**

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
ROADWAY							
HIGHWAY & ROAD MAINTENANCE							
Paved lane miles responsible for	829	829	829	829	829	829	829
Road Rehabilitation Expenditures	$1,011,128	$2,470,235	$257,910	$2,402,303	$3,259,111	$4,864,347	$3,600,000
Percentage of Rehabilitation Expenditures Contracted c	75%	91%	0%	81%	95%	95%	95%
Road Rehabilitation Expenditures per paved lane mile	$1,220	$2,980	$311	$2,898	$3,931	$5,868	$4,343
Road Rehabilitation Expenditures per capita	$7.33	$18.13	$1.89	$17.63	$23.91	$35.69	$26.42
Pothole Repair Expenditures	$118,145	$77,650	$82,361	$92,883	$147,583	$212,220	$250,000
Number of potholes repaired	7,736	9,420	14,688	14,154	14,438	10,085	20,000
Potholes repaired per lane mile	9	11	18	17	17	12	24
Average response time to pothole complaints	2 days	2 days	2 days	2 days	2 days	2 days	2 days
Site Patching	143	447	732	294	378	496	500
Paved Miles Assessed for Condition	2	18.1	0	8	14	14	8
Percentage of Paved Miles Assessed for Condition	0.24%	2.18%	0.00%	0.97%	1.69%	1.75%	0.94%
STREET SWEEPING							
Linear miles swept	8,869	9,662	8,429	7,562	6,446	8,592	9,000
O & M Expenditures on Street Sweeping	$479,713	$385,356	$323,501	$297,486	$257,517	$188,706	250,000
Operating cost per linear mile swept	$54.09	$39.88	$38.38	$39.34	$39.95	$21.96	$27.78
Operating and Maintenance Expenditures per capita	$3.48	$2.83	$2.37	$2.18	$1.89	$1.38	$1.83
TRAFFIC SIGNAL & SIGN MAINTENANCE							
Total Number of Traffic Signal devices	1,552	1,552	1,552	1,700	1,750	1,750	1,750
Total Number of Traffic Signal repairs	490	310	325	295	260	200	150
Traffic Signal Replacements	6	2	1	17	14	14	0
Traffic Signal Expenditures	$187,496	$124,152	$262,308	$142,728	$118,223	$135,520	$135,000
Average response time (in days) to traffic signal repair	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Average response time (in working days) to complete replacement	2	2	2	2	2	2	2
Number of Traffic Signs Replaced	532	673	444	449	340	357	400
Number of Traffic Signs Repaired	910	1,023	703	891	673	689	800
Number of Traffic Signs Installed (new installations)	107	179	81	81	57	42	80
Number of Stop Signs Installed (new installations)	20	30	1	12	12	20	15
Number of Handicap Signs Installed	27	44	15	25	35	23	15
Number of Handicap Signs Removed	0	0	10	8	4	15	6
Number of Neighborhood Watch Signs Installed	0	15	0	9	5	12	5
Number of Street Signs Replaced	14	18	42	49	18	56	40
Number of Street Signs Repaired	216	287	280	240	147	389	600
Number of Street Signs Installed	9	6	29	34	55	101	75
Number of Special Signs Manufactured	68	59	65	50	34	72	50
Number of Special Signs Installed	68	65	31	18	35	249	100
Number of Barricades Delivered	1,505	1,540	1,885	1,810	1,505	1,812	2300
Number of Portable Stop Signs Delivered	197	203	160	262	317	292	500
Number of Intersections Painted (crosswalks, stopbars)	30	42	660	420	155	64	535
Number of Streets Center Lined	30	50	22	24	115	75	48
Number of Miles Center Lined	10	10	10	18	76	10	51
ILLEGAL DUMPING							
Number of Sites Illegal Dump Picked Up	3,094	4,190	3,343	3,251	2,470	4,552	2430
Tons of Illegal Bulk Picked Up	1,586	832	837	691	732	907	836
Tons of Illegal Dump Pick Up - Metal	598	111	83	55	22	5	14
Number of Illegal Dump Picked Up - Tires	887	481	671	462	377	686	466
Tons of Leaves Picked Up	1,589	1,889	1,706	2,525	1,069	1823	1630

FY 2013-2014 GOALS

1) Improve operational effectiveness throughout all daily activities by filling open positions.
2) Install television monitor in Roadway field office to utilize GPS system more fully, particularly during snow events. Also install cable TV to monitor weather.
3) Train supervisors in personnel management, including comprehension and implementation of proper procedures and rules following collective bargaining agreements and contracts, affecting appropriate employee discipline, improving overall supervision.
4) Continue implementation of supervisor logs to monitor personnel and equipment, improve accountability, ensure proper equipment usage and maintenance, and to enhance productivity.
5) Review job functions of department, manpower needs and availability for each function, leading to better productivity, improved efficiency and maximization of use of resources.
6) 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.
7) Continue training employees in safe operation of all mechanical equipment and use of personal protective equipment and OSHA (Occupational Safety & Health Administration) regulations.
8) Move into new office/bull-pen space, replacing trailers, providing an environment that improves professionalism, increases operational efficiency and enhances communications in order to provide greater levels of service.
9) To continue to work with other City departments and the City Council to create an ordinance to enhance and improve parking regulation enforcement in order to provide continuous access to roadways for more efficient roadway maintenance, including repair of pot holes, cuts, increased sweeping and snow removal throughout the City.
10) To continue to improve response time for pothole repair from 48hrs to 24hrs.

FY 2012-2013 GOAL STATUS

1) Improve operational effectiveness throughout all daily activities by filling open positions.
   6 MONTH STATUS: *Partially meeting goal. Some positions filled. In the process of filling other open positions.*
2) Train supervisors in personnel management, including comprehension and implementation of proper procedures and rules following collective bargaining agreements and contracts, affecting appropriate employee discipline, improving overall supervision.
   6 MONTH STATUS: *March 2013 training commencing and will be done on an ongoing basis to keep supervisors up to date on procedures following collective bargain agreements, statutes and rules. Supervisors scheduled to attend classes at UCONN Road-Master Program. Also major new program planned for FY14.*
3) Continue implementation of supervisor logs to monitor personnel and equipment, improve accountability, ensure proper equipment usage and maintenance, and to enhance productivity.
   6 MONTH STATUS: *Ongoing effort. Continuing to work with supervisors to improve accountability and management. Supervisors trained in using QAlert software to respond to residents' complaints.*
4) Review job functions of department, manpower needs and availability for each function, leading to better productivity, improved efficiency and maximization of use of resources.
   6 MONTH STATUS: *Partially meeting goal. Ongoing effort. Job function review is a continual process.*
5) To cross train employees on all equipment where applicable to ensure the safe operation of equipment, to prepare employee for promotion and for better utilization of employee and equipment.
   6 MONTH STATUS: *Meeting goal. Ongoing effort. Employees are being cross trained on equipment. In the process of contracting outside professionals to train employees on safe and efficient operation of heavy equipment.*

6) Continue training employees in safe operation of all mechanical equipment and use of personal protective equipment and OSHA (Occupational Safety & Health Administration) regulations.
   6 MONTH STATUS: *Meeting goal. Ongoing process. Annual safety calendar planned to provide refresher courses for safe lifting, entering & exiting vehicles, blood-borne pathogen, chain-saw safety, flagman certification, poison ivy & tick awareness and environmental exposure training. This continual training has resulted in reduction of work place injuries, although not in easily quantifiable way.*
7) Work with Facilities Maintenance to construct new office/bull-pen space, replacing trailers, providing an environment that improves professionalism, increases operational efficiency and enhances communications in order to provide greater levels of service.
   6 MONTH STATUS: *Permanent construction for the new roadway field office & bull pen goal has not been met. Improvements have been made with lease of a new improved office trailer. Facilities Maintenance continues to work on providing new office and bull-pen space.*
8) 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.
   6 MONTH STATUS: *Goal not met, although efforts continue.*
9) Improve aging sweeper fleet by continuing to purchase new equipment through capital funding.
   6 MONTH STATUS: *Meeting goal. Two new sweepers purchased and two more litter vacuums on order as of March 2013.*
10) To continue to improve response time for pothole repair from 48hrs to 24hrs.
    6 MONTH STATUS: *Response time has improved, but continues to fluctuate.*

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

1) Collected 1056.9 tons of brown-bag/yard-waste from curbside collection.
2) Picked up 766.31 tons of loose leaves from the gutters of roads throughout City.
3) Picked up 13.56 tons of brush from the curbside or from downed trees.
4) Swept 8,591.5 lane miles of throughout the City.
5) Repaired 10,085 potholes using 300.64 tons of hot-patch and 48 tons of cold-patch.
6) Patched or repaired 496 sites of bad-cuts and or drive-way aprons, installing a total of 526.33 tons of permanent hot-patch.
7) Responded to 4,552 sites of illegally dumped trash/metal and tires, totaling 906.65 tons of debris and bulk, 5.49 tons of scrap metal and 686 tires cleaned from streets throughout the city.
8) Vacuumed 99.88 tons of litter from curb lines across the city
9) Paper-picked another 21 tons of litter from curbs and fence-lines across the city.
10) Removed 7.35 tons of debris from brooks and waterways throughout the city.
11) Implemented a trash and recycling collection in-house of 39 schools and administrative buildings. A total of 129 front-load type dumpsters were installed with a new more efficient collection schedule. Accomplishing this service we are able to maintain and control a professional refuse/recycling service with only one person, increasing efficiency and productivity resulting in substantial cost savings. Roadway provided the driver.
12) Responded to Hurricane Sandy October 2012 and Blizzard Nemo Feb 2013, including direct response and lengthy FEMA reimbursement application process.

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
SNOW & ICE REMOVAL							
Paved Miles Responsible for	829	829	829	829	829	829	829
Calendar Days snow & ice removal occurred	14	17	26	14	32	8	33
Number of Snow Events during the fiscal year	13	8	13	10	11	3	9
Number of lane miles treated per event (estimated)	9,936	9,936	9,936	9,936	12,435	3,316	3,316
Number OT Hours paid for snow & ice removal	6,142	6,032	6,884	4,796	10,588	1,400	7,800
O & M Expenditures for snow & ice control	$442,945	$464,151	$505,427	$280,661	$747,092	$199,500	1,069,813
Expenditures per mile lane plowed or treated	$44.58	$46.71	$50.87	$28.25	$60.08	$60.16	$322.62
Expenditures per capita	$3.21	$3.41	$3.71	$2.06	$5.48	$1.46	$7.85

FY 2013-2014 GOALS

1) To develop and implement comprehensive plan for responding to winter storms. Plan will include how to respond to accumulation of ¼" to 2", 2" to 10", and above; when to start pre-treating the roads, when to start plowing, when and where other equipment such as loaders and backhoes should be used. Will include a list of contractors to be utilized when warranted by storm severity and consider assignment to certain sections. Plan will outline how to dispatch employees, hours they would be allowed to work, how to relieve them during a prolonged storm, and how to take advantage of City facilities to avoid having employees stranded at home. Will also include specific training recommendations. Need for additional resources, both personnel and equipment, will also be addressed. Additionally the size of snow routes must be reduced, perhaps in half, leading directly to the need for still more personnel and equipment. Finally, a policy on shutting down sanitation routes in response to the storm will also be addressed.

FY 2012-2013 GOAL STATUS

1) To expand number of snow routes from 22 to 30, therefore having roads treated and cleared of snow in a timelier manner and reduce work practice overtime.
   6 MONTH STATUS: *Goal not met. Limited resources -- manpower & equipment.*
2) Continue to purchase additional snow equipment to replace equipment that is over 15 years old.
   6 MONTH STATUS: *Partially meeting goal. Multiyear, ongoing process. Purchased two new snow trucks FY13.*
3) To continue training employees in safe operation of snow removal and operating snow equipment.
   6 MONTH STATUS: *Meeting goal, ongoing effort. City workers participated in in-house Snow Plow Safety training and driving course fall 2012. Winners of in-house competition participated in the Statewide 29th Annual 2012 Snow Plow Safety Roadeo sponsored by Connecticut Association of Street and Highway Officials (CASHO) and CIRMA. This event prepares drivers for the coming winter by requiring the taking of a written safety test, truck safety inspection and driving through an obstacle course. The City of Bridgeport won First Place overall for Municipalities.*
4) To have a second Brine truck in place to systematically treat our main roads, hills and around hospitals and emergency buildings. Roads can be treated with brine 24 to 48 hours prior to ice or snow storm, enhancing effectiveness of treated salt applied later.
   6 MONTH STATUS: *Partially meeting goal. As of March 2013 second brine truck in process of being built/ converted from old recycling truck.*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01320000 ROADWAY MANAGEMENT	**3,067,372**	**3,681,271**	**3,785,815**	**3,556,962**	**-124,309**
51000 FULL TIME EARNED PAY	1,238,530	1,708,879	1,739,879	1,511,026	-197,853
51100 PT TEMP/SEASONAL EARNED PA	352,666	379,361	379,361	379,361	0
51104 TEMPORARY ACTING 2X OVERTI	2,242	0	0	0	0
51106 REGULAR STRAIGHT OVERTIME	9,731	1,000	1,000	1,000	0
51108 REGULAR 1.5 OVERTIME PAY	78,162	40,000	40,000	40,000	0
51111 SNOW REMOVAL OVERTIME	109,417	100,000	100,000	100,000	0
51116 HOLIDAY 2X OVERTIME PAY	6,176	9,000	9,000	9,000	0
51122 SHIFT 2 - 1.5X OVERTIME	5,366	0	0	0	0
51128 SHIFT 3 - 1.5X OVERTIME	1,640	0	0	0	0
51134 TEMP SHIFT 2 DIFFERENTIAL	0	5,000	5,000	5,000	0
51136 TEMP SHIFT 3 DIFFERENTIAL	3,929	6,000	6,000	6,000	0
51138 NORMAL STNDRD SHIFT DIFFER	2,447	0	0	0	0
51140 LONGEVITY PAY	22,921	17,260	20,070	20,070	2,810
51156 UNUSED VACATION TIME PAYOU	1,436	0	0	0	0
52360 MEDICARE	25,225	28,117	23,731	23,731	-4,386
52385 SOCIAL SECURITY	25,694	40,037	13,652	13,652	-26,385
52504 MERF PENSION EMPLOYER CONT	161,269	220,045	190,727	190,727	-29,318
52917 HEALTH INSURANCE CITY SHARE	416,655	437,196	495,223	495,223	58,027
53605 MEMBERSHIP/REGISTRATION FEES	5,000	5,000	5,000	5,000	0
53610 TRAINING SERVICES	2,267	2,500	21,000	21,000	18,500
53705 ADVERTISING SERVICES	4,203	1,950	1,950	1,950	0
54025 ROADWAY PARTS	117,032	39,029	39,029	39,029	0
54535 TIRES & TUBES	15,520	0	0	0	0
54540 BUILDING MATERIALS & SUPPLIE	1,517	6,055	6,055	6,055	0
54560 COMMUNICATION SUPPLIES	0	400	400	400	0
54630 OTHER FUELS	1,700	1,900	1,900	1,900	0
54640 HARDWARE/TOOLS	7,523	8,932	8,932	8,932	0
54650 LANDSCAPING SUPPLIES	7,248	7,288	7,288	7,288	0
54670 MEDICAL SUPPLIES	866	500	500	500	0
54675 OFFICE SUPPLIES	3,174	3,400	3,400	3,400	0
54680 OTHER SUPPLIES	0	1,100	1,100	1,100	0
54705 SUBSCRIPTIONS	964	1,050	1,050	1,050	0
54735 ROADWAY SUPPLIES	283,184	439,642	448,438	448,438	8,796
54745 UNIFORMS	6,515	8,000	8,000	8,000	0
54755 TRAFFIC CONTROL PRODUCTS	38,584	45,000	45,000	45,000	0
55145 EQUIPMENT RENTAL/LEASE	1,089	11,500	25,000	25,000	13,500
55155 OFFICE EQUIPMENT RENTAL/LEAS	3,374	3,585	3,585	3,585	0
55160 PHOTOGRAPHIC EQUIPMENT	0	500	500	500	0
55175 PUBLIC SAFETY EQUIPMENT	13,200	250	250	250	0
56125 LANDSCAPING SERVICES	788	2,000	2,000	2,000	0
56140 LAUNDRY SERVICES	12,457	14,000	16,000	16,000	2,000
56170 OTHER MAINTENANCE & REPAIR S	10,298	7,000	7,000	7,000	0
56175 OFFICE EQUIPMENT MAINT SRVCS	739	500	500	500	0
56180 OTHER SERVICES	3,510	8,000	8,000	8,000	0
56185 PUBLIC FACILITIES SERVICES	46,181	54,500	86,500	86,500	32,000
56205 PUBLIC SAFETY SERVICES	7,560	4,295	2,295	2,295	-2,000
56220 ROADWAY SERVICES	1,298	2,500	2,500	2,500	0
56225 SECURITY SERVICES	8,076	9,000	9,000	9,000	0

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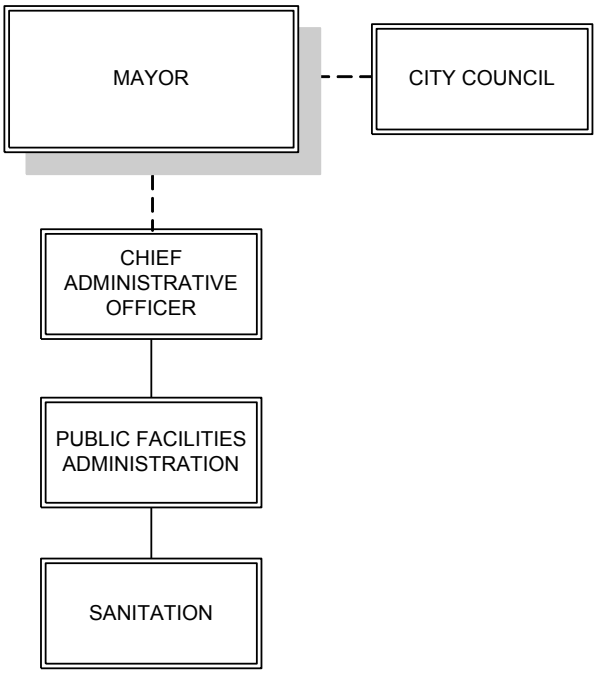
SANITATION & RECYCLING

MISSION STATEMENT

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

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

The Sanitation/Recycling Division accomplishes these tasks with 34 total full-time positions: one manager, one foreman, two supervisors and 30 maintainers (22 assigned to Sanitation, 8 assigned to Recycling). There are twelve daily sanitation routes and four daily recycling routes.



Charles Carroll
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01325000 SANITATION & RECYCLING	**7,795**	**6,900**	**10,400**	**10,400**	**3,500**
41285 PF ENFORCEMENT FINES	7,260	6,500	10,000	10,000	3,500
41406 CURBSIDE ADVERTISING	535	400	400	400	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01325000 SANITATION & RECYCLING	**5,557,527**	**5,732,796**	**5,691,658**	**5,577,786**	**-155,010**
1 PERSONAL SERVICES	1,367,967	1,465,651	1,515,725	1,515,725	50,074
2 OTHER PERSONAL SERVICES	608,084	324,867	324,472	324,472	-395
3 FRINGE BENEFITS	664,252	643,191	671,203	671,203	28,012
4 OPERATING EXPENSES	2,668,058	2,936,823	3,066,025	2,952,153	15,330
6 SPECIAL SERVICES	249,166	362,264	114,233	114,233	-248,031

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
MAINTAINER III	25.00			1,280,698	1,242,646	38,052
SANITATION SUPERVISOR	2.00			114,918	102,896	12,022
PUBLIC WORKS FOREMAN II	1.00			57,936	57,936	
MANAGER OF SANITATION RECYCLING	1.00			62,173	62,173	
SANITATION / RECYCLING	**29.00**			**1,515,725**	**1,465,651**	**50,074**

SANITATION/RECYCLING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL FY 05-06	ACTUAL FY 06-07	ACTUAL FY 07-08	ACTUAL FY 08-09	ACTUAL FY 09-10	ACTUAL FY 10-11	ACTUAL FY 11-12	ESTIMATED FY 12-13
SANITATION								
Residential Refuse Collection Accounts	40,322	40,374	40,374	40,374	40,374	40,374	40,374	40,374
Non-residential Refuse Collection Accounts	18	18	19	20	20	20	20	59
Curbside Pickup	34,750	34,750	34,750	34,750	33,330	33,330	33,330	33,330
Backdoor / Other (FY09 six months only)	18	18	19	5624	7044	7044	7,044	7,044
Refuse Collection Accounts by contract (FY09 for six months only)	5,572	5,624	5,624	5,624	0	0	0	0
Pickups per week	1	1	1	1	1	1	1	1
Average collection per vehicle (cubic yards)	25	25	25	25	25	25	25	25
Staff per truck	2	2	2	2	2	2	2	2
# of accounts per hour of collection	130	130	150	150	150	150	150	150
Tons -- residential routes	44,662	43,137	41,310	40,903	40,108	39,851	37,638	37,200
Tons -- residential/municipal through T Station	18,193	20,584	15,274	14,533	16,516	16,055	16,570	16,770
Tons -- Total Residential Refuse	62,855	63,721	56,584	55,436	56,624	55,906	54,208	53,970
Tons -- Schools Refuse	2,752	2,521	2,297	2,370	2,255	2,402	2401	2350
Tons -- Commercial Refuse	2,853	818	911	738	876	2,129	2127	889
Tons -- Total Refuse	68,460	67,060	59,792	58,543	59,756	60,436	58,736	57,209
Tipping fee per ton (Residential / Commercial)	$61.83 / 66	$65.67/ 70	$71.61/76	$75.34/80	$63.00	$ 64.13	$65.20	$66.56
Total Tip Fees Paid to CRRA	$4,244,773	$4,404,992	$4,285,695	$4,060,437	$3,764,620	$ 3,874,109	$ 3,804,519	$3,835,096
Minimum Commitment Charges paid to CRRA	$880,000	$880,000	$550,000	$1,017,500	$0	$0	$0	$0
Total Paid to CRRA	$5,124,773	$5,284,992	$4,835,695	$5,077,937	$3,764,620	$3,874,109	$3,804,519	$3,835,096
YARD WASTE COLLECTION								
Accounts	34,750	34,750	34,750	34,750	33,330	33,330	33,300	33,300
Leaves -- loose collection, tons	na	na	na	832	859	696	766	766
Leaves -- brown bag, tons	997	1,589	1,175	1,706	1,666	1,069	1,057	1060
Leaves -- Transfer Station, tons	671	728	709	621	727	731	723	725
Leaves -- Total Tons	1,668	2,317	1,884	3,159	3,252	2,496	2,546	2,551
Yard Waste / Brush -- curbside and T Station	na	na	na	na	2,194	2,585	2,328	2,500
Leaves and Yard Waste -- Total Tons	1,581	1,500	2,626	3,596	5,446	5,081	4,874	5,051
Leaves and Yard waste -- Tons Composted	1,581	1,500	2,626	3,596	5,446	5,081	4,874	5,051
SATISFACTION INFORMATION								
Total Complaints about refuse collection	300	290	270	400	230	1000*	2400*	2000

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

SANITATION FY 2013-2014 GOALS

1) Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling.
2) Continue to reduce curbside solid waste tonnages through education and outreach regarding the economic benefits of recycling, thereby avoiding tip fee expense and reducing taxes.
3) Continue to reduce curbside solid waste tonnages through enforcement of recycling statutes and ordinances, refusing solid waste loads containing recyclables and citing residents for continual violations.
4) Building on success of Single Stream recycling as well as recent years' reductions in solid waste tonnages, re-evaluate all refuse and recycling routes to ensure balance required by collective bargaining agreement (maximum 12 tons/per route) as well as to improve efficiency, reduce costs and eventually to shift refuse routes to recycling routes.
5) Coordinate an effective plan for equipment training and evaluating all employees on the various types of equipment, improving accountability, productivity, and efficiency.
6) Continue safety training to sustain progress in prevention of work-related injuries and reduce open routes and related overtime, the number and expense of Workers' Compensation Claims, equipment damage due to improper operation, and absenteeism due to injury. Safety training will include: bending/lifting techniques, defensive driving, safe entrance/exit from vehicles and equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, blood-borne pathogen training.
7) Continue progress made through Safety Committee Meetings in areas of effective and consistent communication, teaching and advising employees of the different hazards, and especially an active investigation of injury claims, thereby continuing to reduce the number and severity of new claims as well as decreasing associated costs.

SANITATION FY 2012-2013 GOAL STATUS

1) Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling.
   6 MONTH STATUS: *Efforts ongoing, first year results excellent. Recycling increased 60% during first 12 months of Single Stream (September 2011-August 2012). If we assume all new tons recycled would have entered solid waste stream, then City avoided $130k expense just from the increase. Focusing on FY12, the City increased recycling delivered to IPC in Stratford by 1545 tons, helping solid waste total tons decline by 1700 tons. At FY13 rates, that 1700 ton reduction in solid waste avoided more than $113k in tip fees. So through both increases in recycling and reductions in solid waste the City is avoiding hundreds of thousands of dollars in tip fee expenses every year. See detailed tonnage table above that shows consistent decreases in curbside tonnages from 44,662 in FY06, to 43,137 in FY07, to 41,310 in FY08, to 40,903 in FY09, to 40,108 in FY10 to 39,851 in FY11, to 37,638 in FY12. At the FY13 rate of $66.56/ton, these reductions in curbside solid waste tonnages represent almost $1.7M in tip fees avoided over six years.*
2) Continue to reduce curbside solid waste tonnages through education and outreach regarding the economic benefits of recycling, thereby avoiding tip fee expense and reducing taxes. Efforts ongoing.
   6 MONTH STATUS: *Efforts ongoing. All residents received bilingual, color information packet when new recycling rollout carts delivered September 2011. Staff assesses loads daily and meets with residents as needed or requested to provide information. Met with approximately 100 households personally during first seven months of FY13. When the new recycling contract is executed summer 2013, we may conduct next large-scale information distribution.*
3) Continue to reduce curbside solid waste tonnages through enforcement of recycling statutes and ordinances, refusing solid waste loads containing recyclables and citing residents for continual violations.
   6 MONTH STATUS: *Meeting goal. An estimated 200 tags per-month have been stamped on residential rollout carts for violating ordinance and applicable federal, state, and local recycling statutes. Approx 90% of households contacted come into compliance, but remaining 10% can be very reluctant, warranting Anti-Blight citations.*
4) Building on success of Single Stream recycling as well as recent years' reductions in solid waste tonnages, re-evaluate all refuse and recycling routes to ensure balance required by collective bargaining agreement (maximum 12 tons/per route) as well as to improve efficiency, reduce costs and eventually to shift refuse routes to recycling routes.
   6 MONTH STATUS: *Meeting Goal. Reduction of daily refuse routes from 12 to 11 has been goal of department for years and expected to be complete in spring 2013. As of March 2013 new routes have been configured, are being loaded into GIS maps for final assessment and then distribution and notification.*
5) Coordinate an effective plan for equipment training and evaluating all employees on the various types of equipment, improving accountability, productivity and efficiency.
   6 MONTH STATUS: *Meeting Goal. Established and implemented plan to introduce new employees to proper operation of sanitation trucks, and cart lifters, improving familiarity with different aspects of the job before route assignment starts. This should promote safer operation, leading to less negligence-related equipment down time, improving efficiency and productivity.*
6) Continue safety training to sustain progress in prevention of work-related injuries and reduce open routes and related overtime, the number and expense of Workers' Compensation Claims, equipment damage due to improper operation, and absenteeism due to injury. Safety training will include: bending/lifting techniques, defensive driving, safe entrance/exit from vehicles and equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, blood-borne pathogen training.
   6 MONTH STATUS: *Efforts ongoing. As of March 2013, planning refresher training calendar for 2013-14. Safety training courses conducted annually: proper handling of toters, lock-out-tag-out training, safe operation of compactors/compaction blades. Injury claims overall holding steady in Sanitation & Recycling. FY12 total 18 medical-only injury claims. FY13 has 8 claims through March 2013. Switching to rollout carts with automated lifters, training*

classes, an active safety committee and thorough accident investigations has Sanitation/Recycling leading statistically for all of Public Facilities.

7) Continue progress made through Safety Committee Meetings in areas of effective and consistent communication, teaching and advising employees of the different hazards, and especially an active investigation of injury claims, thereby continuing to reduce the number and severity of new claims as well as decreasing associated costs.
   6 MONTH STATUS: *Efforts ongoing. Automated cart lift, annual safety training, active TWP policy, detailed accident investigations and a zero tolerance enforcement approach of all applicable safety sensitive procedures continue to keep injury claims down driving more efficiency and more productivity.*

SANITATION FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

1) Saving approx $160k per year by taking schools' sanitation and recycling routes in-house FY13. New cooperation efforts between City and Education Department meant Public Facilities newly responsible for refuse and recycling at schools July 1, 2012. Public Facilities terminated the existing $265k contract with outside hauler, purchased new front-loader truck, evaluated need and purchased dumpsters for 39 locations and was providing service in-house by the time school started September 2012.
2) All Sanitation and Recycling employees were heavily involved in responses to Hurricane Sandy October 29, 2012 and Blizzard Nemo February 8-9, 2013.

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	ACTUAL FY 05-06	ACTUAL FY 06-07	ACTUAL FY 07-08	ACTUAL FY 08-09	ACTUAL FY 09-10	ACTUAL FY 10-11	ACTUAL FY 11-12	ESTIMATED FY-12-13
RECYCLING SERVICES								
Residential Accounts, curbside	34,750	34,750	34,750	34,750	33,330	33,330	33,330	33,300
Residential Accounts, condominium routes	5,572	5,624	5,624	5,624	7,044	7,044	7,044	7,044
Non- Residential Accounts (add schools fy13)	18	18	19	20	20	20	20	59
Total Accounts	40,340	40,392	40,393	40,394	40,394	40,394	40,394	40,403
Bins collected, curbside -- monthly average	30,950	31,509	31,154	32,300	33,302	34,709	40,000	41,000
Tons -- Residential, curbside, per year	2,438	2,111	2,291	2,249	2,461	2,445	4,135	4,400
Tons recycled as % of total tons -- curbside only	5.2%	4.7%	5.3%	5.4%	6.1%	6.0%	10.1%	10.8%
Tons -- Cardboard	380	347	319	344	376	436	370	375
Tons -- Paper	62	51	57	54	26	34	17	20
Tons -- Commingled	na	na	na	103	122	101	98	100
Tons -- Scrap Metal	2,773	2,600	1,611	1,352	1,039	659	548	450
Tons -- Total residential and other non-yard waste	5,653	5,109	4,278	4,101	4,025	3,675	5,168	5,345
Tons Recycled as % of Total Tons -- all non-yard waste	7.6%	7.1%	6.7%	6.5%	6.3%	5.7%	8.1%	8.5%
Tons -- Total Yard Waste Composted (from above)	1,581	1,500	2,626	3,596	5,446	5,081	4,874	5,051
Tons -- Electronic Waste	N/A	N/A	N/A	N/A	N/A	N/A	113	120
Tons -- Tires	123	123	93	95	132	125	120	120
Tons Recycled -- Total ALL Types Above Combined	7,357	6,732	6,997	7,792	9,603	8,881	10,274	10,636
Tons Recycled as % of Total Tons -- ALL Types Above	9.7%	9.1%	10.5%	11.7%	13.8%	12.8%	14.9%	15.7%
Tons -- Total Recycling Delivered to IPC/SWEROC	3,378	2,992	3,055	3,128	3,194	3,217	4,762	5,100
Tons Recycled (SWEROC) as % of Total Tons (MSW+Recycling) delivered to CRRA/SWEROC	4.7%	4.3%	4.9%	5.1%	5.1%	5.1%	7.5%	8.2%
Tons Recycled as % of Total Tons (MSW+Recycling) delivered to CRRA/SWEROC FOR ALL SWEROC TOWNS COMBINED (19 towns through Dec 2008, now 13 towns)	9.9%	10.1%	11.4%	10.8%	10.8%	8.8%	na	na
SATISFACTION INFORMATION								
Total Complaints about recycling collection	150	145	135	150	812*	1,425*	1500*	1500*

RECYCLING FY 2013-2014 GOALS

1) Develop and implement improved recycling program for City Buildings and Schools, taking advantage of new recycling contract's payments for separated paper and cardboard.
2) Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling.
3) Continue to reduce curbside solid waste tonnages through education and outreach regarding the economic benefits of recycling, thereby avoiding tip fee expense and reducing taxes.
4) Continue to reduce curbside solid waste tonnages through enforcement of recycling statutes and ordinances, refusing solid waste loads containing recyclables and citing residents for continual violations.
5) Building on success of Single Stream recycling as well as recent years' reductions in solid waste tonnages, re-evaluate all refuse and recycling routes to ensure balance required by collective bargaining agreement (maximum 12 tons/per route) as well as to improve efficiency, reduce costs and eventually to shift refuse routes to recycling routes.

6) Coordinate an effective plan for equipment training and evaluating all employees on the various types of equipment, improving accountability, productivity, and efficiency.
7) To continue safety training to sustain progress in prevention of work-related injuries and reduce open routes and related overtime, the number and expense of Workers' Compensation Claims, equipment damage due to improper operation, and absenteeism due to injury. Safety training will include: bending/lifting techniques, defensive driving, safe entrance/exit from vehicles and equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, blood-borne pathogen training.
8) Continue progress made through Safety Committee Meetings in areas of effective and consistent communication, teaching and advising employees of the different hazards, and especially an active safety committee investigation of injury claims, thereby continuing to reduce the number and severity of new claims as well as decreasing associated costs.

RECYCLING FY 2012-2013 GOAL STATUS

1) Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling.
   6 MONTH STATUS: *Efforts ongoing, first year results excellent. Recycling increased 60% during first 12 months of Single Stream (Sept 2011-Aug 2012). If we assume all new tons recycled would have entered solid waste stream, then City avoided $130k expense just from the increase. Focusing on FY12, the City increased recycling delivered to IPC in Stratford by 1545 tons, helping solid waste total tons decline by 1700 tons. At FY13 rates, that 1700 ton reduction in solid waste avoided more than $113k in tip fees. So through both increases in recycling and reductions in solid waste the City is avoiding hundreds of thousands of dollars in tip fee expenses every year. City now recycling more than 5000 tons per year, which avoids $333k in tip fees. All combined, increased recycling and reductions in curbside solid waste tonnages represent almost $1.7M in tip fees avoided over six years.*
2) Continue to reduce curbside solid waste tonnages through education and outreach regarding the economic benefits of recycling, thereby avoiding tip fee expense and reducing taxes.
   6 MONTH STATUS: *Efforts ongoing. All residents received bilingual, color information packet when rollout carts delivered Sept 2011. Staff assesses loads daily and meets with residents as needed or requested to provide information. Approx 100 households met personally during first seven months of FY13. When new recycling contract executed summer 2013, may conduct next large-scale information distribution. RecycleBank rewards program continues.*
3) Continue to reduce curbside solid waste tonnages through enforcement of recycling statutes and ordinances, refusing solid waste loads containing recyclables and citing residents for continual violations.
   6 MONTH STATUS: *Meeting goal. An estimated 50 tags per-month have been stamped on residential recycling rollout carts for contaminated loads. Reports from Mid-CT plant operated by CRRA (where City's Single Stream winds up through June 30, 2013) have reported Bridgeport's loads very clean, with residues well under 10% maximum.*
4) Building on success of Single Stream recycling as well as recent years' reductions in solid waste tonnages, re-evaluate all refuse and recycling routes to ensure balance required by collective bargaining agreement (maximum 12 tons/per route) as well as to improve efficiency, reduce costs and eventually to shift refuse routes to recycling routes.
   6 MONTH STATUS: *Meeting Goal. See report above in Sanitation section.*
5) Coordinate an effective plan for equipment training and evaluating all employees on the various types of equipment, improving accountability, productivity, and efficiency.
   6 MONTH STATUS: *Meeting Goal. See report above in Sanitation section*
6) To continue safety training to sustain progress in prevention of work-related injuries and reduce open routes and related overtime, the number and expense of Workers' Compensation Claims, equipment damage due to improper operation, and absenteeism due to injury. Safety training will include: bending/lifting techniques, defensive driving, safe entrance/exit from vehicles and equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, blood-borne pathogen training.
   6 MONTH STATUS: *Meeting Goal. See report above in Sanitation section.*

7) Continue progress made through Safety Committee Meetings in areas of effective and consistent communication, teaching and advising employees of the different hazards, and especially an active safety committee investigation of injury claims, thereby continuing to reduce the number and severity of new claims as well as decreasing associated costs.
   6 MONTH STATUS: *Meeting Goal. See report above in Sanitation section.*

RECYCLING FY 2012 and FY 2013 ADDITIONAL ACCOMPLISHMENTS

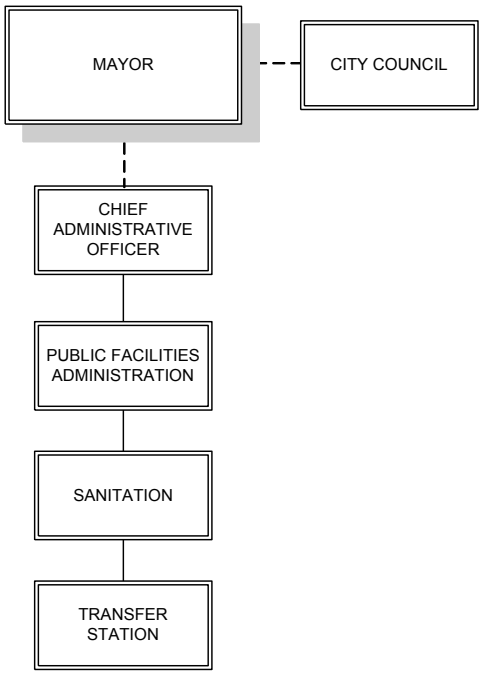
1) Received $95k in new revenue from SWEROC (Southwest Connecticut Regional Recycling Operating Committee) for FY12 recycling.
2) Successfully negotiated through SWEROC new multi-town, five-year contract with new facility in Shelton CT for recycling that will pay the City:
   a) guaranteed minimum $20/ton for Single Stream
   b) additional payments per ton if commodity prices above specified minimums
   c) additional, higher payments for separated paper and cardboard
   d) the option of delivering loads either to the Stratford location the City has been delivering to for years, or the new facility in Shelton, guaranteeing fuel/delivery costs at worst remain constant, and should decrease with effective route planning.
   Based on seventeen months of Single Stream (through January 2013), the City is bringing in well over 5,000 tons per year, which should mean a new $100k revenue per year for recycling under new contract to take effect July 1, 2013.

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01325000 SANITATION & RECYCLING	**5,557,527**	**5,732,796**	**5,691,658**	**5,577,786**	**-155,010**
51000 FULL TIME EARNED PAY	1,367,967	1,465,651	1,515,725	1,515,725	50,074
51104 TEMPORARY ACTING 2X OVERTI	1,342	1,600	1,600	1,600	0
51106 REGULAR STRAIGHT OVERTIME	365,552	108,000	108,000	108,000	0
51108 REGULAR 1.5 OVERTIME PAY	55,531	75,000	75,000	75,000	0
51116 HOLIDAY 2X OVERTIME PAY	146,990	100,000	100,000	100,000	0
51134 TEMP SHIFT 2 DIFFERENTIAL	0	200	200	200	0
51136 TEMP SHIFT 3 DIFFERENTIAL	8,849	13,000	13,000	13,000	0
51138 NORMAL STNDRD SHIFT DIFFER	187	2,392	2,392	2,392	0
51140 LONGEVITY PAY	25,158	24,675	24,280	24,280	-395
51156 UNUSED VACATION TIME PAYOU	4,474	0	0	0	0
52360 MEDICARE	23,361	16,757	16,670	16,670	-87
52504 MERF PENSION EMPLOYER CONT	224,877	174,815	193,906	193,906	19,091
52917 HEALTH INSURANCE CITY SHARE	416,014	451,619	460,627	460,627	9,008
53610 TRAINING SERVICES	75	1,800	1,800	1,800	0
53735 COMMERCIAL TIPPING FEE	100,425	51,000	51,000	21,000	-30,000
53745 MUNICIPAL TIPPING FEES	2,472,286	2,619,798	2,876,500	2,792,628	172,830
54010 AUTOMOTIVE PARTS	19,665	0	0	0	0
54545 CLEANING SUPPLIES	0	360	360	360	0
54560 COMMUNICATION SUPPLIES	0	3,025	3,025	3,025	0
54640 HARDWARE/TOOLS	33,465	65,000	65,000	65,000	0
54675 OFFICE SUPPLIES	746	746	746	746	0
54745 UNIFORMS	11,870	14,194	14,194	14,194	0
54775 RECYCLING SUPPLIES	29,525	40,000	40,000	40,000	0
55045 VEHICLES	0	130,000	0	0	-130,000
55145 EQUIPMENT RENTAL/LEASE	0	7,500	10,000	10,000	2,500
55160 PHOTOGRAPHIC EQUIPMENT	0	2,500	2,500	2,500	0
55175 PUBLIC SAFETY EQUIPMENT	0	900	900	900	0
56035 TOWING SERVICES	1,484	0	0	0	0
56045 BUILDING MAINTENANCE SERVICE	0	3,900	3,900	3,900	0
56140 LAUNDRY SERVICES	13,019	14,000	16,000	16,000	2,000
56170 OTHER MAINTENANCE & REPAIR S	0	700	700	700	0
56175 OFFICE EQUIPMENT MAINT SRVCS	0	500	500	500	0
56210 RECYCLING SERVICES	62,450	60,000	60,000	60,000	0
56215 REFUSE SERVICES	124,987	263,531	15,000	15,000	-248,531
56220 ROADWAY SERVICES	0	9,133	9,133	9,133	0
56225 SECURITY SERVICES	0	9,000	9,000	9,000	0
59005 VEHICLE MAINTENANCE SERVICES	47,226	0	0	0	0
59015 PRINTING SERVICES	0	1,500	0	0	-1,500

TRANSFER STATION

MISSION STATEMENT

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



Anthony DePrimo
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01330000 TRANSFER STATIONS	**2,103,283**	**1,940,215**	**2,142,594**	**1,999,767**	**59,552**
1 PERSONAL SERVICES	41,828	43,547	45,300	45,300	1,753
2 OTHER PERSONAL SERVICES	15,689	24,390	24,460	24,460	70
3 FRINGE BENEFITS	26,037	25,404	27,639	27,639	2,235
4 OPERATING EXPENSES	57,954	54,190	54,190	54,190	0
6 SPECIAL SERVICES	1,961,774	1,792,684	1,991,005	1,848,178	55,494

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
MAINTAINER III	1.00			45,300	43,547	1,753
TRANSFER STATION	**1.00**			**45,300**	**43,547**	**1,753**

TRANSFER STATION PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
TRANSFER STATION								
Tons -- Residential / Municipal	18,193	20,548	15,274	14,533	16,516	16,054	16,570	16,770
Tipping fee per ton -- Residential	$61.83	$65.67	$71.61	$75.34/$63	$63.00	$64.09	$66.56	$68.75
Tons -- Commercial	282	234	239	507	414	560	584	653
Tipping fee per ton -- Commercial	$66.00	$70.00	$76.00	$80/$63	$63.00	$64.09	$66.56	$68.75

FY 2013-2014 GOALS

1) Reduce operating cost through new contract or by direct City operation.
2) Improve verification of city residence for access to Transfer Station, thereby reducing expensive tonnage/tip fee and improving accounting for tons delivered to disposal/burn-plant. Commercial haulers are to be charged as such.
3) Prepare Facility for next mandate—mattress recycling.

FY 2012-2013 GOAL STATUS

1) Reduce operating cost through new bid process and contract or by direct City operation.
   6 MONTH STATUS: *Process ongoing. Bids solicited and came back higher. City exploring options, including taking operation in-house.*
2) Improve verification of city residence for access to Transfer Station, thereby reducing expensive tonnage/tip fee and improving accounting for tons delivered to disposal/burn-plant. Commercial haulers are to be charged as such.
   6 MONTH STATUS: *Not meeting goal. Will involve policy considerations.*
3) Enter into partnership with Salvation Army to reduce amount of bulk trash moving through Transfer Station. Salvation Army will take usable furniture, including sofas, chairs, dressers, and other household furnishings at no cost to City. They will supply their own container and their own manpower. This effort should reduce tip fee expenses as well as illegal dumping and its related costs throughout city.
   6 MONTH STATUS: *Not meeting goal. Program not yet implemented. New mattress recycling facility operating in city should help both with mattress recycling and perhaps create opportunities for more recycling of furniture.*

ADDITIONAL TRANSFER STATION INFORMATION

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

- Solid Waste (bulk, furniture, house-hold trash): $66.56**/ton**, **1380.83** tons/month.
- Leaves: processed at compost site-in-house: 60 tons/month.
- Brush: processed at compost site-in-house: 194 tons/month.
- Tires: $12.50/yard, usually $500.00/load, 3-4 loads delivered per month.
- Scrap Metal: $300.00/gross-lg-ton: 52.5 tons/month—revenue from sale deposited to General Fund, rates vary with market.
- Waste Oil: $6,000 fee; 326 gal/month.
- Antifreeze: 80gal/month.
- Small amounts of aggregated construction and demolition material: .75/ton, processed by City personnel to offset costs: 12 tons per month.
- Small amounts of construction and demolition material: $80.00/ton, 23 tons/month**.**
- Cardboard: I.P.C., 31 tons per month**;** no charge: offset tip fee at burn plant, generates revenue from recycling. Sold as commodity through SWEROC. Will become much more important under new contract in effect July 1, 2013, which will pay City at higher rate.
- Mixed Paper: (1 ton per month**;** I.P.C, no-charge: offset tip fee at burn plant, generates revenue from recycling. Sold as commodity through SWEROC. Also will become more valuable under new recycling contract.
- Magazines: I.P.C. no-charge: included-with paper: offset tip fee at burn plant generates revenue from recycling. Sold as commodity through SWEROC.

- Newspaper and co-mingled glass, plastic, metal #1 and 2; I.P.C. no-charge: 8 Tons/month, offset tip fee at burn plant generates revenue from recycling. Sold as commodity through SWEROC.
- E-Waste is separated from waste stream. 9-tons per month recycled to Offset tip-fee at burn plant.

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

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

Closed on the following holidays

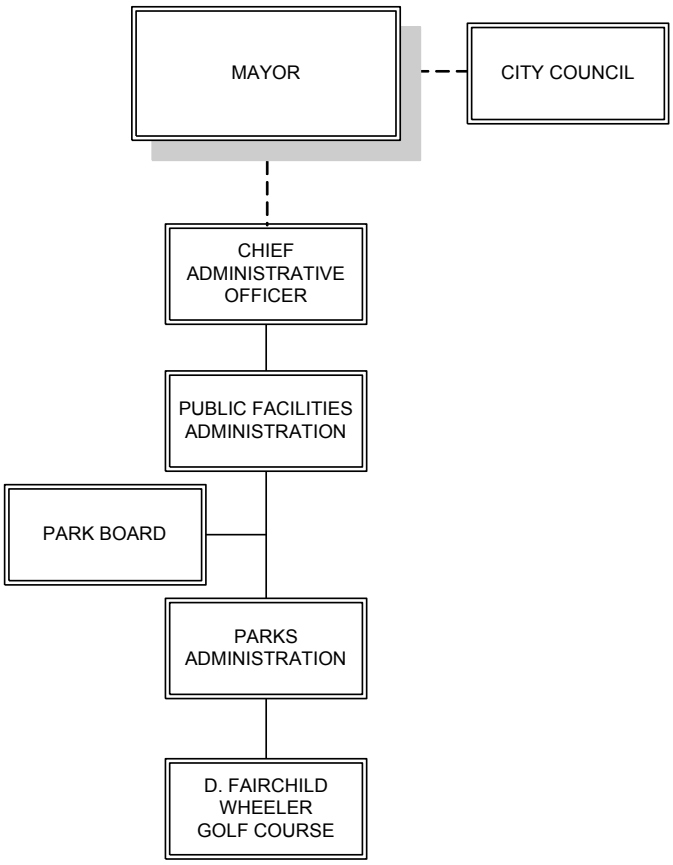
New Year's Day, Martin Luther King Day, Good Friday
Memorial Day, Independence Day, Labor Day, Thanksgiving Day and Christmas Day

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01330000 TRANSFER STATIONS	**2,103,283**	**1,940,215**	**2,142,594**	**1,999,767**	**59,552**
51000 FULL TIME EARNED PAY	41,828	43,547	45,300	45,300	1,753
51106 REGULAR STRAIGHT OVERTIME	0	200	200	200	0
51108 REGULAR 1.5 OVERTIME PAY	12,890	21,000	21,000	21,000	0
51116 HOLIDAY 2X OVERTIME PAY	1,614	2,000	2,000	2,000	0
51136 TEMP SHIFT 3 DIFFERENTIAL	32	0	0	0	0
51138 NORMAL STNDRD SHIFT DIFFER	34	0	0	0	0
51140 LONGEVITY PAY	1,120	1,190	1,260	1,260	70
52360 MEDICARE	779	560	580	580	20
52504 MERF PENSION EMPLOYER CONT	6,561	5,248	6,053	6,053	805
52917 HEALTH INSURANCE CITY SHARE	18,698	19,596	21,006	21,006	1,410
53705 ADVERTISING SERVICES	12,317	12,318	12,318	12,318	0
53720 TELEPHONE SERVICES	0	550	550	550	0
53730 CASH FOR TRASH	13,500	13,500	13,500	13,500	0
54540 BUILDING MATERIALS & SUPPLIE	176	2,000	2,000	2,000	0
54560 COMMUNICATION SUPPLIES	11,450	800	800	800	0
54640 HARDWARE/TOOLS	0	720	720	720	0
54670 MEDICAL SUPPLIES	277	750	750	750	0
54675 OFFICE SUPPLIES	411	466	466	466	0
54680 OTHER SUPPLIES	275	1,812	1,812	1,812	0
54745 UNIFORMS	0	184	184	184	0
54770 SALE OF SURPLUS/OBSOLETE ITE	19,068	20,000	20,000	20,000	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	480	1,090	1,090	1,090	0
56080 ENVIRONMENTAL SERVICES	13,452	17,500	17,500	17,500	0
56125 LANDSCAPING SERVICES	0	630	630	630	0
56140 LAUNDRY SERVICES	702	747	747	747	0
56170 OTHER MAINTENANCE & REPAIR S	1,000	1,486	1,486	1,486	0
56180 OTHER SERVICES	0	5,500	5,500	5,500	0
56210 RECYCLING SERVICES	4,050	3,000	7,000	7,000	4,000
56215 REFUSE SERVICES	1,942,570	1,752,021	1,946,342	1,803,515	51,494
56225 SECURITY SERVICES	0	11,800	11,800	11,800	0

D. FAIRCHILD WHEELER GOLF COURSE

MISSION STATEMENT

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



Charles Carroll
Manager

REVENUE SUMMARY

Contained in Parks

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01331000 FAIRCHILD WHEELER GOLF COURSE	**1,335,883**	**1,426,346**	**1,476,290**	**1,457,790**	**31,444**
1 PERSONAL SERVICES	545,254	539,535	539,535	539,535	0
2 OTHER PERSONAL SERVICES	59,739	50,750	50,825	50,825	75
3 FRINGE BENEFITS	75,304	52,861	56,436	56,436	3,575
4 OPERATING EXPENSES	594,444	712,742	755,936	737,436	24,694
6 SPECIAL SERVICES	61,142	70,458	73,558	73,558	3,100

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
ASSISTANT GREENS KEEPER	1.00			58,752	58,752	
GREENSKEEPER	1.00			76,513	76,513	
SEASONAL GOLF COURSE EMPLOYEE				404,270	404,270	
FAIRCHILD WHEELER GOLF COURSE	**2.00**			**539,535**	**539,535**	

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
D. FAIRCHILD WHEELER GOLF COURSE									
Rounds played	53,375	45,007	49,708	53,706	60,069	62,000	54,776	58,306	55,000
Golf Course Acreage	320	320	320	320	320	320	320	320	320
Tournaments and Outings Played (1)	12	12	42	54	60	65	65	60	50
Driving Range Rounds played	8,170	4,500	9,900	11,838	15,406	17,900	17,120	21,006	18,500
Number of Holes	36	36	36	36	36	36	36	36	36
MAINTENANCE ACTIVITIES									
Irrigation Inspections	5	5	228	225	221	221	217		220
Fertilization Total	12	12	6	8	10	10	12		16
Aeration Total	2	2	3	5	4	4	6		8
Integrated Pest Management (IPM) Inspections				225	221	221	220		220
Plant Protection Applications Total				25	28	28	28		32
Masonry Work/Cart Paths Repaired	2	6	36	2	5	5	2		4
Number of Carts				120	120	120	120	120	120
EDUCATIONAL PROGRAMS									
Golf Lessons	60	60	60	60	60	60	60	400	400
The First Tee Fairchild Wheeler Program									
Number of Programs	24	24	27	29	28	28	28	28	28
Youth Participation at Fairchild Wheeler	N/A	N/A	N/A	N/A	1,427	1,500	1500	1500	1500
REVENUES & EXPENDITURES									
Golf Course Revenues	$1,442,903	$1,217,038	$1,570,883	$1,716,744	$1,820,798	$1,700,000	$1,634,183	$1,773,543	$ 1,630,000
F. Wheeler Restaurant Revenue	$50,000	$25,000	$52,875	$50,125	$50,000	$50,000	$50,000		
Combined Golf Course Revenues	$1,492,903	$1,242,038	$1,623,758	$1,762,406	$1,870,798	$1,900,000	$1,684,183		
Revenue per round	$27.97	$27.60	$32.67	$32.82	$31.15	$30.65	$30.75		

(1) groups of 15-40 persons

FY 2013-2014 GOALS

1) To increase rounds to 62,000 and continue to increase the number of Tournament/Outings/Events. To this end we need to maintain the momentum and progress we've made improving the course conditions. We also aim to retain all new and long-standing Tournaments/Outing/Events partnerships.
2) To continue the strong partnership with the First Tee Program at Fairchild Wheeler and to increase Bridgeport youth involvement in the sport of golf. To continue the promotion, youth engagement and success of the First Tee Program at Fairchild Wheeler as the flagship model of First Tee's nationally recognized program and chapter consisting of 6 locations in the tri-state area.
3) To continue to grow our relationship with Sacred Heart University (I.E. – Alumni Association Golf Outing/ Faculty and Student leagues).
4) To continue to increase advertising, visibility and accessibility of D. Fairchild Wheeler Golf Course through Internet, print and radio media. By increasing our web presence, integrating social media, and linking with Bridgeport's current web site, awareness about the course will increase. To establish a Facebook page and Twitter page to update our customers with current course conditions and specials. To expand our advertising through trade. To increase promotion of special rates and offerings to City of Bridgeport and Town of Fairfield residents.
5) To improve customer service at Fairchild Wheeler while maintaining professional accommodations and proper golf course etiquette. To schedule part time employee work at Fairchild Wheeler Golf Course based on weekly peak golf times and seasonal trends as a means of minimizing expenditures. To address Pace of Play issues. This will allow us to accommodate more golfers during peak hours as well as improve experience for golfers. Adjusting tee intervals and strategic use of our rangers. To expand our morning leagues.

6) To utilize environmentally sound techniques to improve drainage, grounds and overall landscape while preserving and protecting the natural habitat and wetlands that make the golf course a unique and special destination. A drainage project is planned for the 11th and 13th holes on the Red Course.
7) To improve and enhance the property with special attention to the welcome area and main clubhouse, cart paths, bunkers, tee boxes, grass lengths, and signage. The Golf Course Maintenance intends to treat 36 additional acres of rough on both the Red and Black course to improve and enhance the aesthetic value by eliminating grubs and crabgrass. The 8th hole rear tee box will be raised six inches to improve surface drainage and turf conditions, as well as be enhanced by a Belgian block curb. Irrigation will be updated and added to the bowling green / First Tee Building complex, which will make a better turf playing condition. Small mister irrigation heads will be added to the rough around the putting green to keep the turf green all year round.

FY 2012-2013 GOAL STATUS

1) To increase rounds to 62,000 and continue to increase the # of Tournament/Outings/Events. To this end we need to maintain the momentum and progress we've made improving the course conditions. We also aim to retain all new and long-standing Tournaments/Outing/Events partnerships.
   6 MONTH STATUS: *D. Fairchild Wheeler Golf Course maintained an excellent level of play for its players throughout this year. Through increasing visibility of its programs and promotion of competitive rates and special offerings, the golf course expects to meet and exceed its goal of increasing the number of rounds played in 2014.*
2) To continue the strong partnership with the First Tee Program at Fairchild Wheeler and to increase Bridgeport youth involvement in the sport of golf. 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.
   6 MONTH STATUS: *First Tee Program looks forward to increasing its events in fiscal year in 2014 with additional Nike Golf Camps as well as several junior clinics this spring, summer and fall.*
3) To continue to grow our relationship with Sacred Heart University (I.E. – Alumni Association Golf Outing/ Faculty and Student leagues).
   6 MONTH STATUS: *Fairchild Wheeler offered Sacred Heart students new promotional rate offerings to increase their playership at the golf course.*
4) To continue to increase advertising, visibility and accessibility of D. Fairchild Wheeler Golf Course through Internet, print and radio media. By increasing our web presence, integrating social media, and linking with Bridgeport's current web site, awareness about the course will increase. To establish a Facebook page and Twitter page to update our customers with current course conditions and specials. To expand our advertising through trade.
   6 MONTH STATUS: *D. Fairchild Wheeler Golf Course increased its web presence this year to promote its competitive rates and high-quality play.*
5) To improve customer service at Fairchild Wheeler while maintaining professional accommodations and proper golf course etiquette. To schedule part time employee work at Fairchild Wheeler Golf Course based on weekly peak golf times and seasonal trends as a means of minimizing expenditures. To address Pace of Play issues. This will allow us to accommodate more golfers during peak hours as well as improve experience for golfers. Adjusting tee intervals and strategic use of our rangers. To expand our morning leagues.
   6 MONTH STATUS: *The Fairchild Wheeler Golf Course Pro Shop maintained more efficient operations throughout this year to provide better service at the golf course. An ice machine was purchased for the golf rangers to replenish the coolers more efficiently as well.*
6) To utilize environmentally sound techniques to improve drainage, grounds and overall landscape while preserving and protecting the natural habitat and wetlands that make the golf course a unique and special destination.

6 MONTH STATUS: *Golf Course Maintenance installed 127 feet of new drainage and repaired old drainage on #2 Red. Two bunkers around 14 Red's green were rebuilt with new drainage and berms on the outside to improve surface drainage.*

7) To improve and enhance the property with special attention to the welcome area and main clubhouse, cart paths, bunkers, tee boxes, grass lengths, and signage.
6 MONTH STATUS: *Complete. The Golf Course increased the size of number 1 Red Tee by 327% by moving the tee 125' to the left to center it along the golf hole to improve playability and increase sunlight and air movement on the teeing surface which will improve turf conditions. We also increased the size of number 10 Red forward tee by 100% and raised the rear 2/3 by 11 inches to make a level teeing surface. On 6 Black Tee we raised and leveled the left side to increase playable area by 28%. The golf course deployed staffing in order to properly respond to the extensive cleanup needed following the damage from Superstorm Sandy. 23 trees were lost during the storm, and the course was closed for two days. The larger trees that were damaged were removed in December by Parks Maintenance Staff when the ground had frozen.*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01331000 FAIRCHILD WHEELER GOLF COURSE	**1,335,883**	**1,426,346**	**1,476,290**	**1,457,790**	**31,444**
51000 FULL TIME EARNED PAY	162,479	135,265	135,265	135,265	0
51100 PT TEMP/SEASONAL EARNED PA	382,775	404,270	404,270	404,270	0
51108 REGULAR 1.5 OVERTIME PAY	55,481	45,000	45,000	45,000	0
51116 HOLIDAY 2X OVERTIME PAY	4,258	5,000	5,000	5,000	0
51140 LONGEVITY PAY	0	750	825	825	75
52360 MEDICARE	8,683	7,732	7,724	7,724	-8
52385 SOCIAL SECURITY	25,900	6,622	6,826	6,826	204
52504 MERF PENSION EMPLOYER CONT	20,720	15,955	17,692	17,692	1,737
52917 HEALTH INSURANCE CITY SHARE	20,001	22,552	24,194	24,194	1,642
53110 WATER UTILITY	124,877	125,000	136,646	131,646	6,646
53120 SEWER USER FEES	1,474	3,200	3,200	3,200	0
53130 ELECTRIC UTILITY SERVICES	47,804	55,940	55,940	55,940	0
53140 GAS UTILITY SERVICES	30,737	38,000	38,000	38,000	0
53605 MEMBERSHIP/REGISTRATION FEES	170	170	170	170	0
53610 TRAINING SERVICES	853	890	890	890	0
53705 ADVERTISING SERVICES	3,235	2,940	2,940	2,940	0
53720 TELEPHONE SERVICES	8,532	8,900	8,900	8,900	0
53725 TELEVISION SERVICES	662	1,018	1,018	1,018	0
54010 AUTOMOTIVE PARTS	1,636	2,000	2,000	2,000	0
54535 TIRES & TUBES	515	800	800	800	0
54540 BUILDING MATERIALS & SUPPLIE	15,000	8,000	8,000	8,000	0
54545 CLEANING SUPPLIES	1,268	1,500	1,500	1,500	0
54560 COMMUNICATION SUPPLIES	947	1,000	1,000	1,000	0
54610 DIESEL	18,395	19,000	25,000	22,000	3,000
54615 GASOLINE	30,747	31,000	38,000	34,500	3,500
54635 GASES AND EQUIPMENT	803	1,000	1,000	1,000	0
54640 HARDWARE/TOOLS	4,181	4,500	4,500	4,500	0
54650 LANDSCAPING SUPPLIES	154,994	186,452	205,000	198,000	11,548
54675 OFFICE SUPPLIES	810	1,200	1,200	1,200	0
54710 PARKS SUPPLIES	25,810	24,500	24,500	24,500	0
54720 PAPER AND PLASTIC SUPPLIES	2,388	2,400	2,400	2,400	0
54735 ROADWAY SUPPLIES	0	1,700	1,700	1,700	0
54745 UNIFORMS	1,028	2,482	2,482	2,482	0
54750 TRANSPORTATION SUPPLIES	757	900	900	900	0
55040 VEHICLE RENTAL/LEASE	81,362	140,000	140,000	140,000	0
55055 COMPUTER EQUIPMENT	51	500	500	500	0
55080 ELECTRICAL EQUIPMENT	900	1,600	1,600	1,600	0
55110 HVAC EQUIPMENT	0	3,000	3,000	3,000	0
55120 LANDSCAPING EQUIPMENT	24,823	6,517	6,517	6,517	0
55145 EQUIPMENT RENTAL/LEASE	0	21,735	21,735	21,735	0
55165 PARKS EQUIPMENT	983	983	983	983	0
55195 SPORTING EQUIPMENT	8,701	13,915	13,915	13,915	0
56045 BUILDING MAINTENANCE SERVICE	2,202	3,300	3,300	3,300	0
56125 LANDSCAPING SERVICES	2,746	11,600	11,600	11,600	0
56170 OTHER MAINTENANCE & REPAIR S	47,397	44,400	47,500	47,500	3,100
56175 OFFICE EQUIPMENT MAINT SRVCS	0	500	500	500	0
56180 OTHER SERVICES	807	1,850	1,850	1,850	0
56225 SECURITY SERVICES	7,308	7,308	7,308	7,308	0
59005 VEHICLE MAINTENANCE SERVICES	682	1,500	1,500	1,500	0

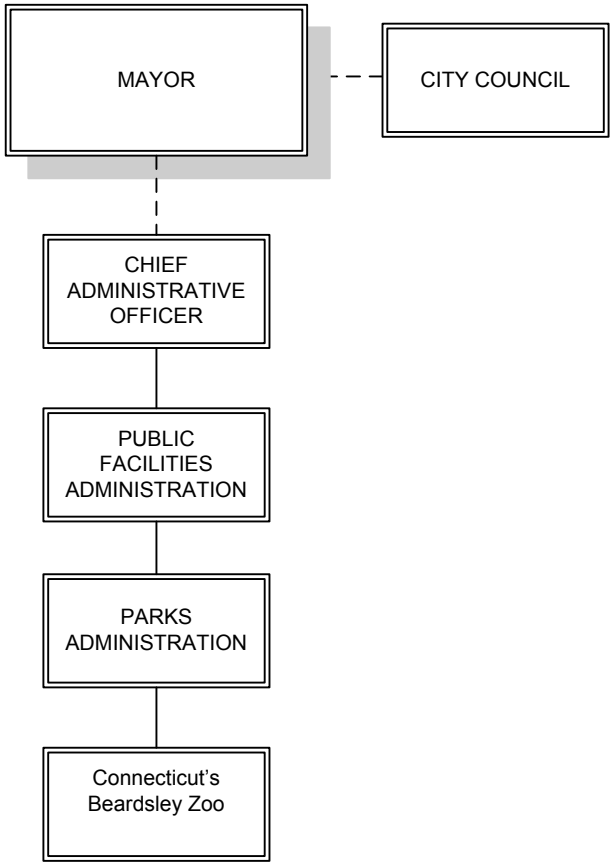
MISSION STATEMENT

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

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

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

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



Gregg Dancho
Zoo Director

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01341000 BEARDSLEY ZOO / CAROUSEL	**336,633**	**0**	**0**	**0**	**0**
44268 STATE OF CT ZOO SUBSIDY	336,633	0	0	0	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01341000 BEARDSLEY ZOO / CAROUSEL	**1,349,055**	**1,447,915**	**1,485,762**	**1,426,762**	**-21,153**
1 PERSONAL SERVICES	621,575	645,064	661,510	661,510	16,446
2 OTHER PERSONAL SERVICES	103,814	70,800	71,605	71,605	805
3 FRINGE BENEFITS	217,824	223,532	243,135	243,135	19,603
4 OPERATING EXPENSES	352,626	454,739	455,732	396,732	-58,007
6 SPECIAL SERVICES	53,217	53,780	53,780	53,780	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
SEASONAL MAINTAINER I GRADE I				85,000	85,000	
ZOO KEEPER	7.00			290,143	277,224	12,919
SENIOR ZOOKEEPER	2.00			105,185	103,462	1,723
GREENHOUSEMAN	1.00			46,592	44,788	1,804
ZOO MANAGER	1.00			76,513	76,513	
ZOO CURATOR	1.00			58,077	58,077	
BEARDSLEY ZOO	**12.00**			**661,510**	**645,064**	**16,446**

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

(1) The facility encompasses 55 acres, 25 of these acres are not used in the park.
Please note that Zoo Service Indicators are based on calendar year attendance rather than fiscal year attendance.

FY 2013-2014 GOALS

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

10) Education On ground programming will be revamped again this year to keep it fresh and we will be partnering with the fishing program put together by the City Police Department.
11) Guest Relations To insure the best quality guest experience the zoo staff and its volunteers will increase the attention it pays to its paying guests. This is in concert with the Zoo being a safe family friendly environment.
12) Guest Relations Zoo is now in the process to look at something special for our guests this summer. Musical entertainment, special animal shows, educational programming, guest animal are all now being investigated.

FY 2012-2013 GOAL STATUS

1) This year marks the Zoo's 90th anniversary. Many marketing programs are being put in place to bring more guests to the Zoo this season. A 90 days of summer program has every week day having a special promo for the Zoo. An example would be the 90th child at the zoo on Monday would get a free admission and carrousel ride, if you are over 90 you get in free, if the weather goes over 90 admission is half off etc. a calendar offering these promos will be offered on line, at the front gate and through marketing materials.
   6 MONTH STATUS: *Program instituted and was well received. Attendance numbers up for the season and guest satisfaction on high level*.
2) The Zoo will look to bring in a "special guest" for this season. The special guests will be Galapagos tortoises that will be at least 90 years old. They will be exhibited either in the learning circle or in the front of the greenhouse. They will be on loan for the summer but if there is a favorable reaction from our guests we may look to have a permanent tortoise exhibit here at the Zoo.
   6 MONTH STATUS: *Giant Tortoises came on loan from colleague in Texas. Two giant tortoises were a big hit (pun intended). Exhibit was constructed in the front of the southern greenhouse and with its proximity to the front gate guests were able to see something new right away. Exhibit was constructed with help from Diageo.*
3) Our Andean Bear will be leaving the Zoo this spring. This is being done for Species Survival Plan purposes but also for guest reactions to the exhibit. We will be investigating how to renovate and what species we will want to exhibit this winter and spring. Ideas are to knock down the old holding and add new viewing areas. Species could include Snow Leopards, Amur Leopard, Red Panda or Wolverine. Species contingent on availability and conservation need.
   6 MONTH STATUS: *Andean bear was removed to another AZA accredited facility and exhibit received funding from the Connecticut Zoological Society to place an Amur Leopard exhibit in a renovated space. Amur Leopards are the most endangered species of large cat on the planet.*
4) Pampas Plain exhibit is now past the conceptual planning stage and on to getting an architectural firm to begin building plans. We will start the project by building an entry area at the Maned Wolf exhibit with help from Diageo this spring. The Portal will have educational graphics and give another view into the Maned Wolf exhibit.
   6 MONTH STATUS: *Portal area completed. Views of the Maned Wolf have been positively improved for guests.*
5) Zoo's Conservation Discovery Corp is growing fast and has had an influx of funding from federal money through Institute of Museum and Library Services. Over 50 High School students are part of the program now and are instrumental in giving our guests a personal touch when they visit the Zoo and also are working in the field on environmental projects: i.e. River cleanups and invasive plant removal. We are very proud of this program. This year they will look to increase visibility both at the Zoo and in the community and also to travel to a large restoration project somewhere in the US.
   6 MONTH STATUS: *This program continues to be a highlight for Connecticut's Beardsley Zoo with students helping educate our guests and giving them a great zoo experience. Funding continues to come in for this program as it is not a revenue stream.*
6) Due to our success in having the first successful birth of the endangered Chacoan Peccary here at the Zoo. We will be receiving another female to add to the group. Also we have brought back Victor, our Amur tiger cub, for breeding. Two female Lynx kittens have been

added to the collection and two males will be here in the spring as mates. First crocodilian hatched here at the Zoo (yacare caiman) will be placed on exhibit in the Rainforest this spring.
6 MONTH STATUS: *All animals have been brought in and are on exhibit.*

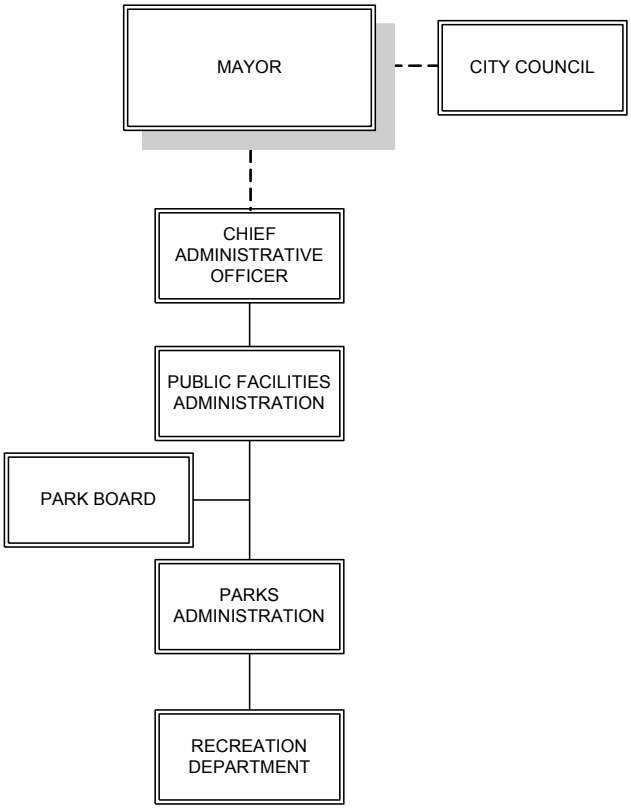
7) Condors at the front gate exhibit were removed by the SSP for release this spring into the wild. This will be part of a PR and educational program for us. A new Condor will arrive this spring.
6 MONTH STATUS: *New male young male Condor has arrived and is on exhibit. Another older female Condor has also been acquired.*
8) As part of the PRI (Pequonnock River Initiative) a grant was forwarded to the State to help remediate water runoff to a section of the Zoo's parking lot. This grant will allow permeable paving, water gardens and visitor pathways. We should know if the grant is approved by this spring.
6 MONTH STATUS: *Who will receive the funding has been a sticking point for the project. At this time the City of Bridgeport is to manage the funds and the Zoo will manage the project. Contract has yet to be signed. Look to work on the project in 2013*
9) New Education Curator has been installed and is working on increasing the educational programming for the facility. A new program that allows families to create a work of art with our zoo animals is being tested this spring.
6 MONTH STATUS: *Programs in education have been expanded. A new "zoo animal ambassador" has been introduced (a hand raised bobcat) Art program has been assimilated into animal enrichment and is a revenue producer for Zookeeper animal enrichment.*
10) Graphics program is being finalized with the completion of graphics for the Rainforest building. These new signs will be in place for this spring season.
6 MONTH STATUS: *Graphics have been installed.*
11) We will be bringing back for the winter season Reindeer. They will be exhibited in the Learning Circle area and will be on display from Thanksgiving to New Years.
6 MONTH STATUS: *Zoo was not able to get Reindeer for the 2012 winter season. Animals were promised to other groups. Zoo did however begin a new program, Frosty and Friends, which was very popular. This utilized costume characters and a Breakfast with Frosty. Crafts and storytelling were also employed.*
12) We have been in discussion with the project team for the new Inter district High School to go over the role the Zoo will have in the Zoological/Conservation/Environmental wing of the facility. Lesson Plans, animal acquisitions, student programs are all being examined. The School is scheduled to open in 2013.
6 MONTH STATUS: *Work continues on this endeavor. Roadblocks at this point are resources needed to support the school and maintain programs at the Zoo.*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01341000 BEARDSLEY ZOO / CAROUSEL	**1,349,055**	**1,447,915**	**1,485,762**	**1,426,762**	**-21,153**
51000 FULL TIME EARNED PAY	541,058	560,064	576,510	576,510	16,446
51100 PT TEMP/SEASONAL EARNED PA	80,516	85,000	85,000	85,000	0
51106 REGULAR STRAIGHT OVERTIME	151	0	0	0	0
51108 REGULAR 1.5 OVERTIME PAY	22,488	17,000	17,000	17,000	0
51116 HOLIDAY 2X OVERTIME PAY	61,102	40,000	40,000	40,000	0
51140 LONGEVITY PAY	14,015	13,800	14,605	14,605	805
51156 UNUSED VACATION TIME PAYOU	2,886	0	0	0	0
51306 PERSONAL DAY PAY OUT	3,173	0	0	0	0
52360 MEDICARE	6,304	5,817	5,978	5,978	161
52385 SOCIAL SECURITY	5,853	5,270	5,270	5,270	0
52504 MERF PENSION EMPLOYER CONT	71,638	67,313	76,844	76,844	9,531
52917 HEALTH INSURANCE CITY SHARE	134,028	145,132	155,043	155,043	9,911
53110 WATER UTILITY	34,916	43,760	43,760	43,760	0
53120 SEWER USER FEES	12,200	12,239	13,232	13,232	993
53130 ELECTRIC UTILITY SERVICES	111,908	153,000	153,000	129,000	-24,000
53140 GAS UTILITY SERVICES	74,204	125,000	125,000	90,000	-35,000
53610 TRAINING SERVICES	828	828	828	828	0
53905 EMP TUITION AND/OR TRAVEL REIM	0	3,072	3,072	3,072	0
54010 AUTOMOTIVE PARTS	200	200	200	200	0
54515 ANIMAL SUPPLIES	78,818	80,000	80,000	80,000	0
54540 BUILDING MATERIALS & SUPPLIE	4,350	5,200	5,200	5,200	0
54545 CLEANING SUPPLIES	2,644	2,160	2,200	2,200	40
54560 COMMUNICATION SUPPLIES	2,973	4,000	3,960	3,960	-40
54640 HARDWARE/TOOLS	3,002	3,200	3,200	3,200	0
54650 LANDSCAPING SUPPLIES	4,300	2,550	2,550	2,550	0
54670 MEDICAL SUPPLIES	9,504	7,400	7,400	7,400	0
54675 OFFICE SUPPLIES	0	0	0	0	0
54715 PLUMBING SUPPLIES	1,179	1,770	1,770	1,770	0
54720 PAPER AND PLASTIC SUPPLIES	4,355	3,200	3,200	3,200	0
54745 UNIFORMS	3,581	3,800	3,800	3,800	0
55055 COMPUTER EQUIPMENT	0	300	300	300	0
55080 ELECTRICAL EQUIPMENT	168	350	350	350	0
55110 HVAC EQUIPMENT	3,497	2,710	2,710	2,710	0
56030 VETERINARY SERVICES	26,125	26,125	26,125	26,125	0
56045 BUILDING MAINTENANCE SERVICE	9,864	9,343	10,343	10,343	1,000
56125 LANDSCAPING SERVICES	1,475	3,284	3,284	3,284	0
56155 MEDICAL SERVICES	3,622	4,000	3,000	3,000	-1,000
56170 OTHER MAINTENANCE & REPAIR S	2,741	1,637	1,637	1,637	0
56225 SECURITY SERVICES	9,392	9,392	9,392	9,392	0

RECREATION PROGRAMS

MISSION STATEMENT

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



Luann Conine
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01350000 RECREATION	**53,040**	**67,000**	**67,000**	**67,000**	**0**
41675 BALLFIELD RENTAL	12,325	12,000	12,000	12,000	0
41676 SEASIDE PARK RENTAL	40,715	55,000	55,000	55,000	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01350000 RECREATION	**791,743**	**933,539**	**938,440**	**938,440**	**4,901**
1 PERSONAL SERVICES	576,574	614,850	614,850	614,850	0
2 OTHER PERSONAL SERVICES	34,147	126,050	126,125	126,125	75
3 FRINGE BENEFITS	85,951	69,464	74,290	74,290	4,826
4 OPERATING EXPENSES	83,345	105,058	105,058	105,058	0
6 SPECIAL SERVICES	11,726	18,117	18,117	18,117	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
RECREATION COORDINATOR	2.00			89,147	89,147	
RECREATION SUPERINTENDENT	1.00			89,243	89,243	
SEASONAL EMPLOYEES UNDER GRANT				436,460	436,460	
RECREATION	**3.00**			**614,850**	**614,850**	

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
RECREATION								
RECREATION FACILITIES								
Number of Night Recreation Sites	8	9	10	6	6	6	6	5
Number of Programs at other facilities (5)	5	5	4	5	5	5	5	5
Number of Recreation/Community Centers	0	0	10	6	6	6	5	5
Total seasonal staff (2)	88	88	103	96	110	120	120	120
AQUATICS PROGRAMS								
Swimming Pools Open	2	2	2	2	2	2	1	1
Lifeguard Swim Academy Participants	0	0	20	28	22	25	20	10
Certified Lifeguards at Pools and Beaches	32	32	33	42	45	45	45	45
Swimming Program Participants	600	600	800	900	1,000	1000	1000	1000
Senior Swimming Days Offered	28	42	42	0	0	0	250	250
RECREATION PROGRAMS								
Number of Night Recreation Sites	8	9	10	6	6	6	6	5
Night Recreation Program Participants (4)	1,000	2,096	2,400	1,500	1,750	1,750	1,750	1,500
Average daily visitors at all Recreation centers	575	650	1,025	900	900	900	900	800
Senior Program Participants	750	750	1,335	1,200	1,250	1300	1,300	1,300
Adult Program Participants	225	225	825	500	750	800	800	750
Basketball League Participants	120	189	200	150	150	100	100	300
Softball League Participants	0	81	125	165	180	120	165	180
Total Recreation Program Participants	2,095	3,341	4,885	3,515	4,080	4,070	4,115	4,030
Percentage of Recreation Programs that are free	89%	93%	83%	83%	85%	85%	85%	85%
Indoor Soccer Nights at Blackham	0	36	36	12	36	36	44	44
Arts and Crafts projects, youth and young adults	516	625	625	300	450	500	500	400
Movie Nights at Night Recreation	12	104	40	12	15	20	0	0
Movie afternoons as Senior programs	0	30	30	15	15	0	0	0
Senior Leisure Trips	5	8	12	10	12	10	10	10
SUMMER CAMP PROGRAMS								
Summer Camp Locations	2	2	3	2	2	2	2	2
Summer Camp Program Participants (6)	400	400	500	500	500	500	500	500
Swimming, Basketball and Field Trips, Night Rec	22	30	25	12	30	30	30	30
PARTICIPANT INFORMATION								
Total Youth Population (ages 6-18) in Bridgeport	10,501	10,501	10,501	10,501	10,501	10,501	32,344	32,344
Night Recreation Program Participants (4)*	1,000	2,096	2,400	1,500	1,750	1,750	1,750	1,500
Summer Camp Program Participants (6)	400	400	500	500	500	500	500	500
Percentage of Bridgeport Youth impacted by programming	13%	24%	28%	19%	21%	21%	7%	6%
Total Adult Population (18-65) in Bridgeport	96,130	96,130	96,130	96,130	96,130	96,130	86,195	86,195
Adult Program Participants	225	225	825	500	750	800	800	750
Percentage of Bridgeport Adults impacted by programming	0.23%	0.23%	0.86%	0.52%	0.78%	0.83%	0.93%	0.87%
Total Senior Population (65+) in Bridgeport	13,942	13,942	13,942	13,942	13,942	13,942	14,601	14,601
Senior Program Participants	750	750	1,335	1,200	1,250	1,300	1,300	1,300
Percentage of Bridgeport Seniors impacted by programming	5%	5%	10%	9%	9%	9%	9%	9%
Parks & Beach Visitors	22,600	25,000	30,000	35,000	37,500	40,000	45,000	50,000
Total Bridgeport residents impacted by programming**	24,975	28,471	35,060	38,700	41,750	44,350	49,350	54,050
Percentage of Bridgeport residents impacted by programs	21%	24%	29%	32%	35%	37%	37%	41%
REVENUES								
Seaside Park Rental Revenues	$5,000	$350	$41,000		$55,020	$42,000	$40,715	$55,000
Ballfield Rental	$2,500	$475	$750	$10,210	$14,250	$15,000	$12,325	$12,000
Recreation Revenues	$7,500	$825	$41,750		$69,270	$ 57,000	$ 53,040	$ 67,000

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

FY 2013-2014 GOALS

1) To provide recreation programs for youths, adults, and senior citizens in the Park City.
2) To develop new and innovative activities to engage children, youth, and young adults in educational, health conscious, and environmentally-friendly activities.
3) To expand opportunities for youth to support and reinforce good behavior. To coordinate the Boys and Girls Middle School Basketball League through the partnership with the Board of Education and reinforce the principles of sportsmanship and teamwork that the program inspires.
4) To provide exceptional support to youth and young adults who are entering the job field in Recreation and related areas. To continue the Lifeguard Swim Academy. The Lifeguard Academy trains youths and adults to staff our pools and beaches and provide water safety instruction, lifesaving skills, and other important life skills.
5) To expand upon the recreational activities offered to Adults and Senior Citizens in Bridgeport and to provide a progressive and varied assortment of fitness classes and other health related activities. To facilitate Senior Leisure and Healthy Lifestyle Programs that will include health and fitness enrichment classes.
6) To expand and continue the success of the Parks and Recreation Adult Softball League.
7) To continue to provide outstanding leadership and staff support at Seaside and Beardsley Parks during the summer peak season most notably with lifeguard and checkpoint staffing.
8) To continue to foster relationships with other municipal departments and community organizations in an effort to deliver an assortment of activities to all Bridgeport residents.
9) To provide comprehensive up-to-date web content on the City website detailing news and information about departmental programs.

FY 2012-2013 GOAL STATUS

1) To provide recreation programs for youth, adults, and senior citizens in the Park City.
   6 MONTH STATUS: *All city residents are eligible to participate in the programs offered by the Recreation Department. Our first-come, first-served registration for two 5-week summer camps enrolled over 175 children in 2012. Family Swim nights were offered for six weeks in July and August, 2012 at Blackham School Pool, and city residents took the opportunity to cool off. The Night Recreation program started in November 2012 and concluded in April 2013 at five schools throughout the city. This program provides physical exercise activities and arts and crafts programming to over 2,000 children and young adults. The Recreation Department has continued its partnership with the Department on Aging, as well as other senior community centers to bring senior citizens from all neighborhoods of the City together. Celebratory events at the Holy Trinity Greek Orthodox Church and the Mayor's Annual Senior Picnic at Seaside Park were a resounding success. The Parks and Recreation Department Softball League promoted health and fitness by inviting local adult teams to compete. For city residents and visitors to Seaside Park, the Recreation Department facilitated Seaside Park Lifeguard Safety to ensure the safety of thousands of visitors throughout the summer. In addition, athletic field usage and event permit requests were processed by the Parks and Recreation office staff throughout the year.*
2) To develop new and innovative activities to engage children, youth, and young adults in educational, health conscious, and environmentally-friendly activities.
   6 MONTH STATUS: *The Night Recreation program for children and adults for the 2012-2013 season took place at 5 recreation sites at Blackham, Cesar Batalla, Geraldine Johnson, Jettie Tisdale and Luis Marin Schools. The Night Recreation offered swimming classes instructed by the certified lifeguards at Blackham School in March 2013. Kids ages 5-13 and an adult age group participated in the program. The 2012 Seaside Park Summer Camp was a tremendous success. The camp staff coordinated all the daily activities including trips to the Beardsley Zoo, Bridgeport / Port Jefferson Ferry, Nutmeg Bowl, Coco Key Water Resort, and Lake Quassy Amusement Park. The 2012 Tennis Camp moved the location to the newly renovated tennis courts at Glenwood Park which provides a great facility and exciting environment. The tennis campers also took part in a variety of field trips including a trip to the New Haven Open where the campers participated in the New Haven Open Kids Day that*

included contests, meet-and-greet the professionals, and live-matches. The Night Recreation Staff and Summer Camp staff is trained in safety awareness and informed of the proper procedures to ensure the participants in the program are in a safe environment. Fitness programs are coordinated daily at recreation sites to promote physical exercise for youths and adults.

3) To expand opportunities for youth to support and reinforce good behavior. To coordinate the Annual Night Recreation Basketball Tournament and reinforce the principles of sportsmanship and teamwork that the program inspires.
   6 MONTH STATUS: *The Parks and Recreation Department partnered with the Board of Education to coordinate the Middle School Boys and Girls Basketball League. 18 Boys teams and 6 Girls teams participated in the league which played games at Bassick High School and Central High School on Saturdays from November 2012-Feburary 2013.*
4) To provide exceptional support to youth and young adults who are entering the job field in Recreation and related areas. To continue the Lifeguard Swim Academy for the sixth consecutive year in 2013. The Lifeguard Academy trains youth and adults to staff our pools and beaches and provide water safety instruction, lifesaving skills, and other important life skills.
   6 MONTH STATUS: *The Lifeguard Swim Academy took place in the Spring 2013. The Swim Academy is a program for applicants to train and build endurance to become proficient in all lifeguard skills and receive their required certifications. The Department supports and sustains this community of certified lifeguards with attention to maintaining their practice and skill set as required by the American Red Cross*.
5) To expand upon the recreational activities offered to Adults and Senior Citizens in Bridgeport and to provide a progressive and varied assortment of fitness classes and other health related activities. To facilitate Senior Leisure and Healthy Lifestyle Programs that will include health and fitness enrichment classes.
   6 MONTH STATUS: *The Recreation Department coordinated various activities for adults and senior citizens throughout the year including the Senior Picnic at Seaside Park that served over 400 seniors and the Halloween Dinner at the Holy Trinity Greek Orthodox Church that served over 300 seniors. The Eisenhower Center Pool and Fitness Center is coordinated by the Parks and Recreation Staff and sets up the daily activities and programs. Zumba fitness instruction is a weekly class offered at the local senior centers with an instructor provided by the Recreation Department. The Night Recreation Program offers supervised athletic activities for adults at the five night recreation centers and swimming nights for adults and families at the Blackham School Pool.*
6) To expand and continue the success of the Parks and Recreation Adult Softball League.
   6 MONTH STATUS: *The Parks and Recreation Department Adult Softball League at Seaside Park and Wentfield Park included 11 teams for the Summer 2012 season. Teams played a 10 game schedule and a double-elimination playoff tournament. The Goon Squad and Bring It tied for the regular season championship and the Goon Squad won the playoff tournament. Over 150 adults participated in the league.*
7) To continue to provide outstanding leadership and staff support at Seaside and Beardsley Parks during the summer peak season most notably with lifeguard and checkpoint staffing.
   6 MONTH STATUS: *The Recreation staffed and supervised lifeguards and checkpoint attendants seven days a week from Memorial Day Weekend to Labor Day Weekend in 2012 at Seaside and Beardsley Park.*
8) To continue to foster relationships with other municipal departments and community organizations in an effort to deliver an assortment of activities to all Bridgeport residents.
   6 MONTH STATUS: *Other municipal departments have joined the Recreation Department at various events to support city-provided recreation functions. The Department on Aging has partnered with the Recreation Department to coordinate various programs and activities for senior citizens. The Department of Public Facilities and Board of Education have provided assistance for many recreation activities and events such as the Bridgeport Baseball Classic featuring local high school teams at Veterans Parks and Harbor Yard Ballpark. The Lighthouse Program and Parks and Recreation Department partnered up along with various youth sports leagues to plan and coordinate the "Healthy Kids Day". The event took place at*

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

9) To provide comprehensive up-to-date web content on the City website detailing news and information about departmental programs.
6 MONTH STATUS: *The Recreation Department continues to update the website regularly to include new information for the public including recent photos and up-to-date information.*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01350000 RECREATION	**791,743**	**933,539**	**938,440**	**938,440**	**4,901**
51000 FULL TIME EARNED PAY	211,823	178,390	178,390	178,390	0
51100 PT TEMP/SEASONAL EARNED PA	364,752	436,460	436,460	436,460	0
51108 REGULAR 1.5 OVERTIME PAY	26,768	75,000	75,000	75,000	0
51116 HOLIDAY 2X OVERTIME PAY	2,248	2,000	2,000	2,000	0
51122 SHIFT 2 - 1.5X OVERTIME	0	48,000	48,000	48,000	0
51140 LONGEVITY PAY	975	1,050	1,125	1,125	75
51156 UNUSED VACATION TIME PAYOU	4,156	0	0	0	0
52360 MEDICARE	8,690	8,782	8,771	8,771	-11
52385 SOCIAL SECURITY	24,391	6,622	6,826	6,826	204
52504 MERF PENSION EMPLOYER CONT	24,059	21,048	23,337	23,337	2,289
52917 HEALTH INSURANCE CITY SHARE	28,812	33,012	35,356	35,356	2,344
53605 MEMBERSHIP/REGISTRATION FEES	0	557	557	557	0
53610 TRAINING SERVICES	0	4,000	4,000	4,000	0
53720 TELEPHONE SERVICES	581	1,114	1,114	1,114	0
53905 EMP TUITION AND/OR TRAVEL REIM	0	1,472	1,472	1,472	0
54505 ARTS & CRAFT SUPPLIES	773	4,824	4,824	4,824	0
54540 BUILDING MATERIALS & SUPPLIE	1,980	0	0	0	0
54545 CLEANING SUPPLIES	43	500	500	500	0
54555 COMPUTER SUPPLIES	989	1,500	1,500	1,500	0
54560 COMMUNICATION SUPPLIES	0	600	600	600	0
54580 SCHOOL SUPPLIES	776	1,000	1,000	1,000	0
54595 MEETING/WORKSHOP/CATERING FOOD	24,813	28,085	28,085	28,085	0
54615 GASOLINE	0	1,500	1,500	1,500	0
54670 MEDICAL SUPPLIES	6,512	5,399	5,399	5,399	0
54675 OFFICE SUPPLIES	995	3,768	3,768	3,768	0
54710 PARKS SUPPLIES	1,927	0	0	0	0
54720 PAPER AND PLASTIC SUPPLIES	419	602	602	602	0
54725 POSTAGE	0	204	204	204	0
54730 PRINTING SUPPLIES	0	800	800	800	0
54745 UNIFORMS	12,541	10,900	10,900	10,900	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	1,619	4,000	4,000	4,000	0
55165 PARKS EQUIPMENT	11,517	20,233	20,233	20,233	0
55195 SPORTING EQUIPMENT	17,862	14,000	14,000	14,000	0
56045 BUILDING MAINTENANCE SERVICE	0	1,800	1,800	1,800	0
56175 OFFICE EQUIPMENT MAINT SRVCS	177	600	600	600	0
56180 OTHER SERVICES	2,549	4,710	4,710	4,710	0
56250 TRAVEL SERVICES	8,552	10,000	10,000	10,000	0
59015 PRINTING SERVICES	449	1,007	1,007	1,007	0

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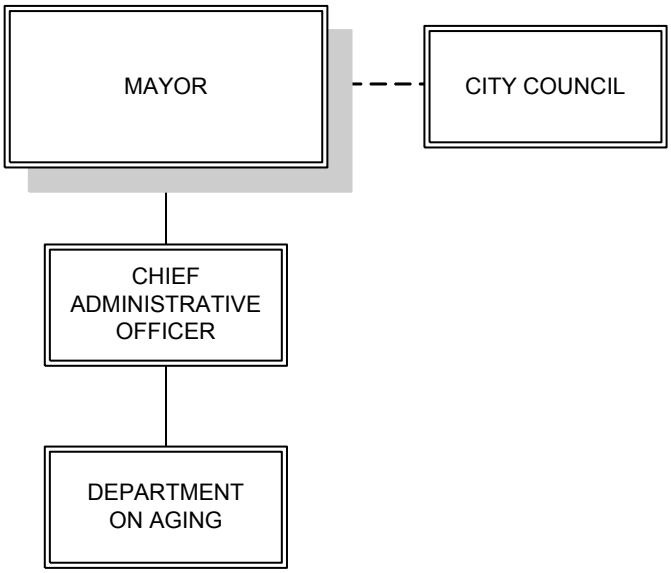
DEPARTMENT ON AGING PROGRAMS

MISSION STATEMENT

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



Rosemarie Hoyt
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01351000 DEPT ON AGING	**371,779**	**463,078**	**508,266**	**508,266**	**45,188**
1 PERSONAL SERVICES	262,437	342,575	358,769	358,769	16,194
2 OTHER PERSONAL SERVICES	7,747	6,000	6,975	6,975	975
3 FRINGE BENEFITS	98,568	107,970	135,989	135,989	28,019
4 OPERATING EXPENSES	3,027	2,553	2,553	2,553	0
6 SPECIAL SERVICES	0	100	100	100	0
7 SUPPORTIVE CONTRIBUTIONS	0	3,880	3,880	3,880	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
OPERATION SPECIALIST	1.00			51,209	47,556	3,653
MINI COMPUTER OPERATOR (35 HOURS)	1.00			46,426	45,301	1,125
DIRECTOR - DEPARTMENT ON AGING	1.00			68,881	68,881	
SOCIAL SERVICE COORDINATOR	1.00			31,081	31,081	
PROGRAM COORDINATOR	1.00			29,495	28,216	1,279
CUSTODIAN'S HELPER				37,049	37,049	
SENIOR CENTER COORDINATOR	2.00			90,452	80,315	10,137
POOL MAINTENANCE				4,176	4,176	
DEPARTMENT ON AGING	**7.00**			**358,769**	**342,575**	**16,194**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
DEPARTMENT ON AGING								
Volunteer Placements	149	197	215	215	215	225	225	225
Meals Provided	11,350	8,247	8,924	9,075	9,075	10,050	10,250	10250
Health Services-approx. units incl. Outreach (1)	4,080	640	380	380	380	380	350	450
Transportation Provided (2)	285	400	760	750	750	760	760	760
Chore Program Visits (units) (3)	1,556	750	1,030	650	350	0	0	0
Recreation unduplicated (4)	120	190	650	450	450	650	650	650
Social Services and Referrals	4,238	5,200	6,150	4,590	4,590	5,250	5,200	5,200
Senior Activity Excursions & luncheons: Units	14,860	18,000	18,000	18,000	18,000	18,000	18,000	18,000
Total Seniors Served FY	36,638	33,624	36,109	34,110	34,110	36,155	35,390	35,400

(1) We have not had a full-time nurse in some time. The Health Department sends a nurse only twice a month now to the Eisenhower Center and once a month to the Black Rock Senior Center.
(2) Transportation provided includes trips to and from shopping centers.
(3) The CHORE Program was only for a few months and was not renewed for the next fiscal year.
(4) This includes swimming, exercise w/ equipment, ceramics, bingo, line dancing, arts & crafts, cards, billiards.

FY 2013-2014 GOALS

1) We are constantly striving to improve our membership numbers and to entice the Seniors of Bridgeport to leave their homes to avail themselves of our services and recreational opportunities.
2) We will continue to provide varied nutrition, health transportation & recreational opportunities to Bridgeport's senior population.
3) To retain and continue to enhance our relationship with the Parks Department, who provide us with a lifeguard to keep our seniors safe while they are using our pool & exercise facilities. This partnership shares resources, encourages interdepartmental relations, and has increased our membership numbers.
4) Our office supply budget is presently very low and completely unrealistic. We have begun offering computer classes and computer inks/toners & paper alone come to $900.00+ every 6 months and that is not fully supplying our computer room with resources. We request this line be increased this fiscal year.

FY 2012-2013 GOAL STATUS

1) We are constantly striving to improve our membership numbers and to entice the Seniors of Bridgeport to leave their homes to avail themselves of our services and recreational opportunities.
   6 MONTH STATUS: *We are constantly striving to improve our membership numbers and to entice the Seniors of Bridgeport to leave their homes to avail themselves of our services and recreational opportunities. Our partnership with the Parks & Recreation Department has assisted us in maximizing value for the city while increasing opportunities for senior programs.*
2) We will continue to provide varied nutrition, health transportation & recreational opportunities to Bridgeport's senior population.
   6 MONTH STATUS: *We are meeting our goals and improving our membership numbers. The Wii game is extremely popular and we have also arranged tournaments between Senior Centers, because everyone loves competitions. We have received several hundred DVDs from a senior's daughter, so it has been great to be able to screen new films and one hour shows like Perry Mason. We constantly strive to improve and expand opportunities for our seniors.*
3) To retain and continue to enhance our relationship with the Parks Department, who provide us with a lifeguard to keep our seniors safe while they are using our pool & exercise facilities. This partnership shares resources, encourages interdepartmental relations, and has increased our membership numbers.
   6 MONTH STATUS: *We feel grateful to have enhanced our relationship with the Parks Department, who provide us with a lifeguard to keep our seniors safe while they are using our pool & exercise facilities. This partnership shares resources, encourages interdepartmental relations, and has increased our membership numbers. Our partnership with the Parks &*

Recreation Department has assisted us in maximizing value for the city while increasing opportunities for Senior programs.

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

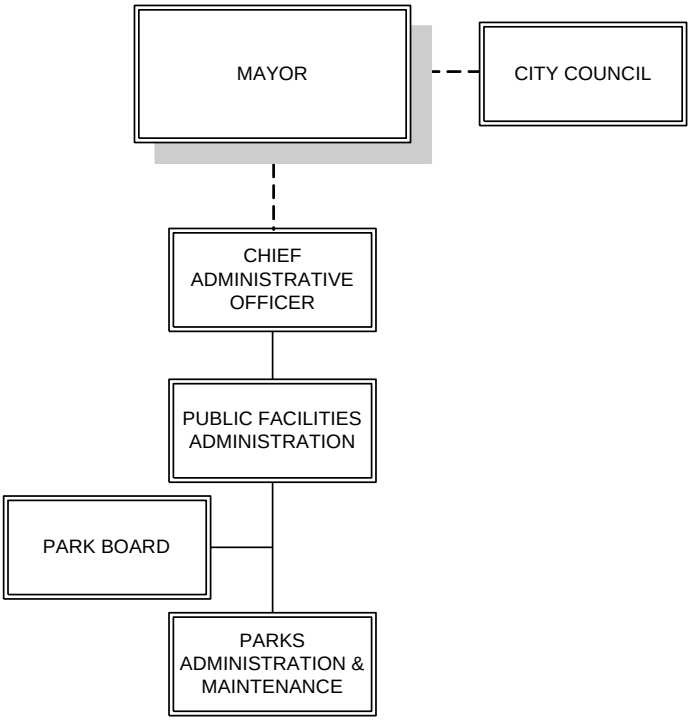
1) We have a senior volunteer who is teaching several of our seniors to use the computers to access the internet. They are using it to access information, learn to write letters and e-mails, and safely navigate the internet without assistance.
2) We certainly hope to improve health care for our seniors on a regular basis by having a nurse come in weekly (at the least) instead of once or twice a month.
3) The Red Hat and Grandparents Club are still going strong. They have hosted guest speakers who provide critical information on services available to the senior population. They also go on trips, and enjoy instructional courses in quilting, painting, and the arts.

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01351000 DEPT ON AGING	**371,779**	**463,078**	**508,266**	**508,266**	**45,188**
51000 FULL TIME EARNED PAY	262,437	342,575	358,769	358,769	16,194
51140 LONGEVITY PAY	5,775	6,000	6,975	6,975	975
51156 UNUSED VACATION TIME PAYOU	1,972	0	0	0	0
52360 MEDICARE	3,158	3,516	4,990	4,990	1,474
52385 SOCIAL SECURITY	2,290	2,556	5,504	5,504	2,948
52504 MERF PENSION EMPLOYER CONT	26,382	30,475	42,187	42,187	11,712
52917 HEALTH INSURANCE CITY SHARE	66,738	71,423	83,308	83,308	11,885
53905 EMP TUITION AND/OR TRAVEL REIM	95	0	0	0	0
54675 OFFICE SUPPLIES	1,882	1,464	1,464	1,464	0
54765 WATER/SEWER SUPPLIES	0	0	0	0	0
55010 ARTS & CRAFT EQUIPMENT	450	450	450	450	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	600	639	639	639	0
56170 OTHER MAINTENANCE & REPAIR S	0	100	100	100	0
59500 SUPPORTIVE CONTRIBUTIONS	0	3,880	3,880	3,880	0

PARKS ADMINISTRATION & MAINTENANCE

MISSION STATEMENT

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



Charles Carroll
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01355000 PARKS ADMINISTRATION	**2,222,540**	**2,346,856**	**2,349,606**	**2,514,606**	**167,750**
41316 T-MOBILE RENT KENNEDY STADIUM	37,350	36,000	36,000	36,000	0
41326 WONDERLAND BOND DEBT SERVICE	0	65,106	65,106	65,106	0
41623 SEASIDEANDBEARDSLEYCHECKPOINT	254,029	210,000	235,000	335,000	125,000
41624 KENNEDY STADIUM RENTAL	0	10,000	10,000	10,000	0
41625 PARK STICKERS	14,772	50,000	30,000	30,000	-20,000
41626 90ACRESFLEAMARKETSPACERENTAL	0	2,250	0	0	-2,250
41629 WONDERLAND OF ICE - RENT	48,000	72,000	72,000	72,000	0
41630 % OF PROFIT	45,779	75,000	75,000	75,000	0
41632 CITY CONCESSIONS	10,000	10,000	10,000	10,000	0
41633 APARTMENT RENTAL	5,050	6,000	6,000	6,000	0
41635 FAIRCHILDWHEELERGOLFCOURSEREVE	1,747,060	1,750,000	1,750,000	1,815,000	65,000
45341 W.I.C.C ANNUAL LEASE	10,500	10,500	10,500	10,500	0
45342 FAIRCHILDWHEELERRESTAURANTREVE	50,000	50,000	50,000	50,000	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01355000 PARKS ADMINISTRATION	**279,683**	**426,341**	**502,261**	**502,261**	**75,920**
1 PERSONAL SERVICES	213,506	333,911	393,036	393,036	59,125
2 OTHER PERSONAL SERVICES	10,485	9,075	9,075	9,075	0
3 FRINGE BENEFITS	53,689	80,361	97,156	97,156	16,795
4 OPERATING EXPENSES	2,003	2,994	2,994	2,994	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
PAYROLL CLERK (40 HOURS)	1.00			61,843	59,162	2,681
DIRECTOR OF PARKS & RECREATION	1.00			125,544	77,988	47,556
SPECIAL PROJECTS COORDINATOR	1.00			83,133	77,898	5,235
SPECIAL PROJECTS COORDINATOR-P	1.00			71,307	71,307	
OPERATION SPECIALIST	1.00			51,209	47,556	3,653
PARKS ADMINISTRATION	**5.00**			**393,036**	**333,911**	**59,125**

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
PARKS							
Developed Acreage	1,127	1,127	1,127	1,127	1,127	1,127	1,127
Undeveloped Acreage (1)	202.5	202.5	202.5	202.5	202.5	202.5	202.5
Golf Course Acreage (36 holes)	320	320	320	320	320	320	320
Total Park Acreage	1,330	1,330	1,330	1,330	1,330	1,330	1,330
Park Acreage per 1,000 residents	9.6	9.6	9.6	9.6	9.6	9.6	9.6
Number of Parks	45	45	45	45	45	46	46
Number of Esplanades Maintained (37,006 linear feet)	17	17	17	17	17	17	17
Number of Playgrounds	19	19	19	19	19	19	19
Number of Tennis Courts	24	24	24	24	24	24	24
Basketball Courts	11	11	11	11	11	11	11
Baseball/Softball Fields	25	25	25	25	25	25	25
Football and/or Soccer Fields	17	17	17	17	17	17	17
Total Acreage of Athletic Fields	74	74	74	74	74	74	74
Bocce Courts	1	1	1	1	1	1	1
Ice Skating Facilities	1	1	1	1	1	1	1
Horseshoe Lanes	12	12	12	12	12	12	12
Beaches	3	3	3	3	3	3	3
Beach Acreage	20	20	20	20	20	20	20
Miles of Walking, Hiking & Bicycle Trails	8	8	8	8	8	8	8
Parks Stickers Issued (2)	19,000	21,849	23,000	25,500	22,450	22,450	22,450
Revenue from Parks Stickers	$105,427	$114,550	$120,000	$17,215	$35,935	$14,772	$30,000
Checkpoint Revenues Beardsley & Seaside Park	$43,931	$69,635	$70,000	$281,427	$208,387	$254,029	$335,000
PARK MAINTENANCE							
Est. Irrigation Inspections/Repairs/Pipe work	3,756	3,800	3,800	3,800	3,800	3,800	3,800
Garbage cans emptied, One Armed Bandit (21 locations)	275	300	300	300	300	300	300
Grass effectively mowed and maintained (acres)	1,400	1,800	1,800	1,800	1,800	1,800	1,800
Baseball/Softball Fields maintained	29	29	29	29	29	29	29
Football and/or Soccer Fields maintained	26	26	26	26	26	26	26
Playgrounds Inspected, including swingsets	19	19	19	19	19	19	19
Bathrooms Cleaned & maintained (includes port-o-lets)	27	31	31	31	31	31	31
Parks Maintenance Full Time Equivalents	59	59	59	59	59	59	59
TREE & LANDSCAPE MAINTENANCE							
Total Trees in Bridgeport Parks	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Tree Maintenance Work* (3)	615	1,430	1,430	1,430	1,962	1,962	1,962
Percentage of trees maintained	3%	7%	7%	7%	10%	10%	10%
Outsourced Tree Maintenance Jobs	500	650	650	675	736	736	736
Tree Maintenance Expenditures	$242,459	$253,624	$253,624	$272,000	$288,000	$288,000	$288,000
Percentage of Trees Pruned	1.60%	1.60%	1.60%	2.00%	2.00%	2.00%	2.00%
Tree Pruning Expenditures	$62,200	$88,800	$88,800	$60,000	$71,084	$71,084	$71,084
Cost per tree pruned	$197	$273	$250	$150	$150	$150	$150
Trees Planted*	120	150	1000	200	615	615	615
EVENT SUPPORT							
Large Events (4)	62	146	150	150	150	150	150
Small Activity Permits Issued (5)	306	375	400	325	300	300	300
Senior Citizen Resident Stickers Issued	1,100	750	1000	1200	800	800	800
Non-Resident Day Passes Sold (Beardsley & Seaside)	N/A	5,002	5,000	5,200	4,900	5,180	5,180
Food Concessions Open at Seaside Park	1	1	1	2	2	2	2
Revenues from Seaside Park Rental	$350	$40,100	$45,000	$55,020	$41,042	$40,715	$40,715
REVENUES							
Revenue from Parks Stickers	$105,427	$114,550	$62,623	$17,215	$35,935	$14,772	$30,000
Checkpoint Revenues Beardsley & Seaside Park	$43,931	$69,635	$172,995	$281,427	$208,387	$254,029	$335,000
Revenues from Seaside Park Rental	$350	$40,100	$44,196	$55,020	$41,042	$41,042	$40,715
Golf Course Revenues	$1,242,038	$1,623,758	$1,766,869	$1,822,948	$1,684,183	$1,747,060	$1,815,000
All Other Parks Revenues	$126,993	$70,350	$62,556	$275,651	$194,650	$165,637	$293,891
Total Parks and Recreation Revenues	$1,518,739	$1,918,393	$2,109,239	$2,452,261	$2,164,197	$2,222,540	$2,514,606

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

FY 2013-2014 GOALS

1) To continue to deliver extensive services to City residents and visitors throughout our 46 beautiful parks and to support a healthier lifestyle by providing recreational havens for all city residents.
2) To continue to provide support services annually for large and small events, recreational activities, volunteer cleanups and beautification service projects and community gatherings.
3) To continue to enhance and maintain the park system and augment services in areas experiencing increased resident and visitor usage. To continue to provide quality ball field preparation for 37 athletic fields and daily cleaning and maintenance to Parks and Recreation facilities.
4) To continue to work closely with the Board of Parks Commissioners on projects and initiatives that prioritize the delivery of outstanding results to City residents and visitors who enjoy the parks, recreation programs and D. Fairchild Wheeler Golf Course.
5) To continue to improve Seaside Park, the beautiful Long Island Sound waterfront recreational area. To monitor existing resources at the park through daily assessments. To balance development and increased usage with sustainable initiatives and maintenance activities to protect its natural green spaces. To fortify Seaside Park to better withstand and survive storm surges such as Superstorm Sandy and Hurricane Irene in order to avoid disruption of recreational opportunities in Seaside Park.
6) To continue improvements to the natural resources found at Beardsley Park while enhancing accessibility to its picturesque landscapes and protecting the Pequonnock River Watershed by applying best practice models as an outcome of the City's Stormwater Management plan. Where applicable, deploy Pequonnock River Initiative priorities, goals and action items to subwatersheds (Islandbrook, Johnson Creek, Yellow Mill River, Lewis Gut, Rooster River and other water bodies).
7) To continue to expand and expedite citywide playground, fence and signage repairs and improvements. To promote the utilization of the parks as an essential public space for the neighborhood and community. To promote park appreciation among City residents.
8) To provide updated information and press releases about the Parks and Recreation Department, program information and special events and workshops on the City Website.
9) To effectively maintain and protect the urban tree canopy in the Park City through proper tree care and maintenance practices and the implementation of citywide street tree plantings that encourage community residents and neighborhoods to be engaged in local environmental stewardship.
10) To continue to work closely with all departments of the City of Bridgeport to improve services to the residents and all who visit the largest municipality in the State of Connecticut. To conduct and develop strong relationships with all agencies, neighborhood groups, organizations and entities that are partners, contribute and support Bridgeport's urban renewal. This includes working with the Trust for Public Land of Connecticut and other groups on opportunities for public private partnerships.

FY 2012-2013 GOAL STATUS

1) 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.
   6 MONTH STATUS: *The City of Bridgeport Parks and Recreation Department continues to deliver extensive services to City residents to celebrate the "Park City's" best recreational resources. The Parks and Recreation Department added a splash pad and parks maintenance satellite storage building and a new swing set at Newfield Park.*

Washington Park benefitted from multiple improvements including Gazebo work, fence work, a rose garden, a new swing set and a splash pad.

The first phase of work at Knowlton Park was also completed.

2) To continue to provide support services annually for large and small events, recreational activities, volunteer cleanups and beautification service projects and community gatherings.
   6 MONTH STATUS: *The Parks and Recreation Department provided support services for 150 large events over 230 small events.*
3) To continue to enhance and maintain the park system and augment services in areas experiencing increased resident and visitor usage. To continue to provide quality ball field preparation for 37 athletic fields and daily cleaning and maintenance to Parks and Recreation facilities.
   6 MONTH STATUS: *Cal Ripken Field is scheduled to open this spring 2012. Ballfield work started on Seaside Park Diamond 2. Glenwood Park Tennis Court Improvements were completed. Re-seeding efforts were conducted after Hurricane Irene.*

4) To continue to work closely with the Board of Parks Commissioners on projects and initiatives that prioritizes the delivery of outstanding results to City residents and visitors who enjoy the parks, recreation programs and D. Fairchild Wheeler Golf Course.
   6 MONTH STATUS: *The Parks and Recreation Department continues to work closely with the Board of Park Commissioners on all projects. We look forward to starting an All Inclusive Playground project at Beardsley Park.*
5) To continue to improve Seaside Park, the beautiful Long Island Sound waterfront recreational area. To monitor existing resources at the park through daily assessments. To balance development and increased usage with sustainable initiatives and maintenance activities to protect its natural green spaces.
   6 MONTH STATUS: *Following heavy Superstorm Sandy Storm Damage the Parks and Recreation Department mobilized repair work to the sidewalks and fields. Work will continue on upgrading the lighting system for Seaside Park as well as repairing the sidewalks at Seaside Park.*
6) To continue improvements to the natural resources found at Beardsley Park while enhancing accessibility to its picturesque landscapes and protecting the Pequonnock River Watershed by applying best practice models as an outcome of the City's Stormwater Management plan. Where applicable, deploy Pequonnock River Initiative priorities, goals and action items to subwatersheds (Islandbrook, Johnson Creek, Yellow Mill River, Lewis Gut, Rooster River and other water bodies).
   6 MONTH STATUS: *The City of Bridgeport Public Facilities and Parks and Recreation Department complete the first phase of improvements at Knowlton Park. We also started a second phase of the Pequonnock River Initiative applied to the Rooster River Watershed. Additional grant funding is in the process of being secured to fund low impact development improvements in the entrance parking lot of Beardsley Zoo.*
7) To continue to expand and expedite citywide playground, fence and signage repairs and improvements. To promote the utilization of the parks as an essential public space for the neighborhood and community. To promote park appreciation among City residents.
   6 MONTH STATUS: *All parks and playgrounds were repaired on a continuous basis. Friendship Park was the site of a Kaboom project on the East Side. New play equipment was added to McGovern Park and Newfield Park.*
8) To provide updated information and press releases about the Parks and Recreation Department, program information and special events and workshops on the City Website.
   6 MONTH STATUS: *The Parks Master Plan and Pleasure Beach Park Master Plan were made available through the City of Bridgeport website. Through working with the CitiStat Department, the Parks and Recreation Department was able to deliver extensive services through the BConnected Constituent Request System. This included coordinating storm response in the aftermath of Superstorm Sandy.*
9) To effectively maintain and protect the urban tree canopy in the Park City through proper tree care and maintenance practices and the implementation of citywide street tree plantings that encourage community residents and neighborhoods to be engaged in local environmental stewardship.
   6 MONTH STATUS: *The City of Bridgeport Parks and Recreation Department met and exceeded its goal of planting 2,012 trees by the end of 2012. Through collaborative efforts with Groundwork Bridgeport and Community Development Block Grant Funding, the City was able to fund successful tree planting efforts in various neighborhoods.*

In addition an urban tree canopy assessment was completed by the University of Vermont through the America Beautiful Grant Program administered by the State Department of Energy and Environmental Protection with funding provided by the US Forest Service.

10) To continue to work closely with all departments of the City of Bridgeport to improve services to the residents and all who visit the largest municipality in the State of Connecticut. To conduct and develop strong relationships with all agencies, neighborhood groups, organizations and entities that are partners, contribute and support Bridgeport's urban renewal and revitalization.
<u>6 MONTH STATUS</u>: *The City of Bridgeport Parks and Recreation Department continued support of the Park City Community Alliance initiative throughout the year. We also partnered with Achievement First, MetLife and Barnum Financial with the help of Kaboom! to re-build the playground at Friendship Park.*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01355000 PARKS ADMINISTRATION	**279,683**	**426,341**	**502,261**	**502,261**	**75,920**
51000 FULL TIME EARNED PAY	213,506	333,911	393,036	393,036	59,125
51108 REGULAR 1.5 OVERTIME PAY	6,433	6,000	6,000	6,000	0
51140 LONGEVITY PAY	3,000	3,075	3,075	3,075	0
51156 UNUSED VACATION TIME PAYOU	1,052	0	0	0	0
52360 MEDICARE	2,220	3,894	4,704	4,704	810
52385 SOCIAL SECURITY	0	7,783	6,826	6,826	-957
52504 MERF PENSION EMPLOYER CONT	25,428	39,528	53,825	53,825	14,297
52917 HEALTH INSURANCE CITY SHARE	26,041	29,156	31,801	31,801	2,645
53605 MEMBERSHIP/REGISTRATION FEES	291	855	855	855	0
54675 OFFICE SUPPLIES	1,712	1,839	1,839	1,839	0
54705 SUBSCRIPTIONS	0	300	300	300	0

Charles Carroll
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01356000 PARKS MAINTENANCE SERVICES	**-29,028**	**0**	**0**	**0**	**0**
41635 FAIRCHILD WHEELER GOLF COURSE REVE	-29,028	0	0	0	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01356000 PARKS MAINTENANCE SERVICES	**2,345,057**	**2,412,267**	**2,489,001**	**2,443,441**	**31,174**
1 PERSONAL SERVICES	644,566	677,447	671,601	671,601	-5,846
2 OTHER PERSONAL SERVICES	772,075	708,122	725,457	725,457	17,335
3 FRINGE BENEFITS	300,599	283,456	264,661	264,661	-18,795
4 OPERATING EXPENSES	336,386	440,767	507,794	472,234	31,467
6 SPECIAL SERVICES	291,430	302,475	319,487	309,487	7,013

PERSONNEL SUMMARY

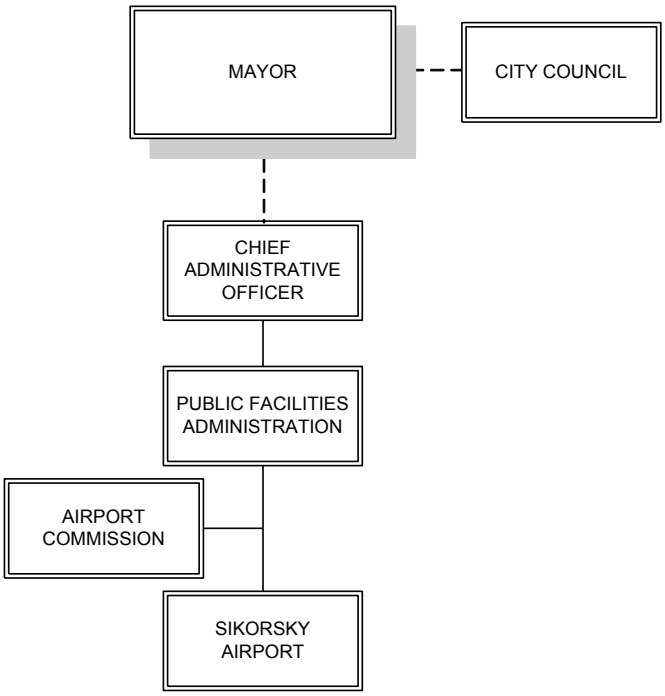
Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
SENIOR CHECKPOINT ATTENDANT				104,432	104,432	
MAINTAINER I (GRADE I)	1.00			36,666	35,246	1,420
MAINTAINER I (GRADE II)	6.00			232,673	223,666	9,007
SEASONAL MAINTAINER I GRADE I				480,675	480,675	
MAINTAINER IV	1.00			46,727	46,727	
PUBLIC WORKS FOREMAN II	1.00			57,936	57,936	
GOLF COURSE SUPERINTENDENT	1.00			72,154	72,154	
MANAGER OF ROADWAY AND PARKS	1.00			73,541	73,541	
PLUMBER	1.00			80,434	80,434	0
JANITRESS	1.00			30,463	28,096	2,367
ANTI BLIGHT TECHNICIAN	1.00			41,007	41,007	
PARKS MAINTENANCE	**14.00**			**1,256,708**	**1,243,914**	**12,794**

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01356000 PARKS MAINTENANCE SERVICES	**2,345,057**	**2,412,267**	**2,489,001**	**2,443,441**	**31,174**
51000 FULL TIME EARNED PAY	644,566	677,447	671,601	671,601	-5,846
51100 PT TEMP/SEASONAL EARNED PA	596,976	566,467	585,107	585,107	18,640
51104 TEMPORARY ACTING 2X OVERTI	123	50	50	50	0
51106 REGULAR STRAIGHT OVERTIME	1,946	0	0	0	0
51108 REGULAR 1.5 OVERTIME PAY	145,276	100,000	100,000	100,000	0
51116 HOLIDAY 2X OVERTIME PAY	8,361	15,000	15,000	15,000	0
51122 SHIFT 2 - 1.5X OVERTIME	0	1,000	1,000	1,000	0
51124 SHIFT 2 - 2X OVERTIME	0	1,000	1,000	1,000	0
51128 SHIFT 3 - 1.5X OVERTIME	0	1,000	1,000	1,000	0
51134 TEMP SHIFT 2 DIFFERENTIAL	363	8,000	8,000	8,000	0
51136 TEMP SHIFT 3 DIFFERENTIAL	730	1,500	1,500	1,500	0
51138 NORMAL STNDRD SHIFT DIFFER	1,499	0	0	0	0
51140 LONGEVITY PAY	15,453	14,105	12,800	12,800	-1,305
51156 UNUSED VACATION TIME PAYOU	1,347	0	0	0	0
52360 MEDICARE	18,120	15,748	16,046	16,046	298
52385 SOCIAL SECURITY	37,176	15,995	13,301	13,301	-2,694
52504 MERF PENSION EMPLOYER CONT	91,916	93,370	82,898	82,898	-10,472
52917 HEALTH INSURANCE CITY SHARE	153,387	158,343	152,416	152,416	-5,927
53610 TRAINING SERVICES	1,549	1,595	1,595	1,595	0
53705 ADVERTISING SERVICES	2,572	3,000	3,000	3,000	0
53720 TELEPHONE SERVICES	8,070	7,500	7,500	7,500	0
53905 EMP TUITION AND/OR TRAVEL REIM	0	1,175	1,175	1,175	0
54005 AGRICULTURAL PARTS	0	1,481	1,481	1,481	0
54010 AUTOMOTIVE PARTS	2,522	7,685	7,685	7,685	0
54025 ROADWAY PARTS	1,794	5,675	5,675	5,675	0
54030 PERMITS	900	555	555	555	0
54530 AUTOMOTIVE SUPPLIES	1,658	4,200	4,200	4,200	0
54535 TIRES & TUBES	3,433	8,004	8,004	8,004	0
54540 BUILDING MATERIALS & SUPPLIE	29,863	36,293	36,360	36,360	67
54545 CLEANING SUPPLIES	12,233	18,080	18,080	18,080	0
54555 COMPUTER SUPPLIES	322	500	500	500	0
54560 COMMUNICATION SUPPLIES	250	407	407	407	0
54570 ELECTRONIC SUPPLIES	0	200	200	200	0
54585 ELECTRICAL SUPPLIES	842	1,100	1,100	1,100	0
54610 DIESEL	32,519	35,000	35,000	35,000	0
54615 GASOLINE	23,744	50,000	50,000	50,000	0
54620 HEATING OIL	6,350	4,050	4,050	4,050	0
54635 GASES AND EQUIPMENT	0	799	799	799	0
54640 HARDWARE/TOOLS	11,410	18,090	25,000	21,000	2,910
54650 LANDSCAPING SUPPLIES	131,712	155,133	190,733	173,233	18,100
54680 OTHER SUPPLIES	39	40	40	40	0
54690 PUBLIC FACILITIES SUPPLIES	0	5,900	5,900	5,900	0
54700 PUBLICATIONS	0	180	180	180	0
54710 PARKS SUPPLIES	20,738	14,857	18,857	16,847	1,990
54715 PLUMBING SUPPLIES	8,151	15,396	19,396	15,396	0
54720 PAPER AND PLASTIC SUPPLIES	8,945	10,000	15,000	12,000	2,000
54735 ROADWAY SUPPLIES	100	1,528	1,528	1,528	0
54745 UNIFORMS	4,461	4,500	5,900	5,900	1,400
54750 TRANSPORTATION SUPPLIES	1,678	1,735	1,735	1,735	0
54755 TRAFFIC CONTROL PRODUCTS	4,898	600	600	600	0
55020 AGRICULTURAL EQUIPMENT	502	556	556	556	0
55035 AUTOMOTIVE SHOP EQUIPMENT	173	250	250	250	0
55050 CLEANING EQUIPMENT	0	300	300	300	0
55080 ELECTRICAL EQUIPMENT	9,241	6,806	6,806	6,806	0
55110 HVAC EQUIPMENT	842	3,000	3,000	3,000	0
55120 LANDSCAPING EQUIPMENT	2,711	9,400	13,450	11,400	2,000
55145 EQUIPMENT RENTAL/LEASE	1,610	3,000	9,000	6,000	3,000
55150 OFFICE EQUIPMENT	200	497	497	497	0
55175 PUBLIC SAFETY EQUIPMENT	354	400	400	400	0
55190 ROADWAY EQUIPMENT	0	1,100	1,100	1,100	0
55215 WELDING EQUIPMENT	0	200	200	200	0
56045 BUILDING MAINTENANCE SERVICE	6,175	12,395	12,495	12,495	100
56125 LANDSCAPING SERVICES	201,980	210,854	225,854	215,854	5,000
56140 LAUNDRY SERVICES	5,206	6,360	6,360	6,360	0
56170 OTHER MAINTENANCE & REPAIR S	52,184	49,000	50,913	50,913	1,913
56175 OFFICE EQUIPMENT MAINT SRVCS	177	2,762	2,762	2,762	0
56180 OTHER SERVICES	16,591	3,183	3,183	3,183	0
56185 PUBLIC FACILITIES SERVICES	0	3,085	3,085	3,085	0
56215 REFUSE SERVICES	52	2,000	2,000	2,000	0
56220 ROADWAY SERVICES	0	3,800	3,800	3,800	0
56225 SECURITY SERVICES	9,066	9,036	9,036	9,036	0

SIKORSKY AIRPORT

MISSION STATEMENT

The Mission of the Sikorsky Memorial Airport is to operate effectively in accordance with the regulations of the Federal Aviation Administration (FAR Part 139). Our objectives include maximizing the airport's economic & public service value to the City and the region, and providing a safe and secure aviation facility for the general and aviation public.



Stephen Ford
Acting Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01375000 AIRPORT	**773,964**	**842,140**	**849,264**	**849,264**	**7,124**
41273 AIRPORT FINANCE CHARGES	0	0	0	0	0
41501 PARKING FEES	0	0	0	0	0
41502 TRANSIENT REVENUE	57,019	48,200	58,000	58,000	9,800
41503 SECURITY BADGES	290	200	200	200	0
41504 TIE DOWN	56,125	95,940	65,000	65,000	-30,940
41505 T-HANGARS	67,600	67,200	67,200	67,200	0
41506 HANGER RENTALS	265,000	267,000	270,000	270,000	3,000
41507 ANNUAL BASE RENT	165,691	189,600	215,664	215,664	26,064
41508 OPERATING CERTIFICATE FEE	1,200	1,200	1,200	1,200	0
41509 % OF GROSS	85,279	74,600	80,000	80,000	5,400
41510 FUEL FLOWAGE FEE	75,760	98,200	92,000	92,000	-6,200

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01375000 AIRPORT	**1,142,282**	**1,128,154**	**1,255,305**	**1,255,305**	**127,151**
1 PERSONAL SERVICES	557,490	597,878	636,624	636,624	38,746
2 OTHER PERSONAL SERVICES	114,983	55,998	55,408	55,408	-590
3 FRINGE BENEFITS	187,666	193,596	245,591	245,591	51,995
4 OPERATING EXPENSES	230,882	231,027	268,027	268,027	37,000
6 SPECIAL SERVICES	51,260	49,655	49,655	49,655	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
TYPIST II (35 HOURS)	1.00			43,783	41,884	1,899
ACCOUNTING CLERK II (35 HOURS)	1.00			54,112	51,766	2,346
AIRPORT SERVICEMAN I	2.00			73,673	64,936	8,737
AIRPORT SERVICEMAN II	1.00			42,217	40,582	1,635
PUBLIC WORKS FOREMAN I	1.00			49,745	35,415	14,330
AIRPORT CERTIFICATION SPECIALIST	5.00			203,340	193,918	9,422
SUPERINTENDENT OF OPERATIONS	1.00			75,593	75,216	377
AIRPORT MANAGER	1.00			94,161	94,161	
SIKORSKY MEMORIAL AIRPORT	**13.00**			**636,624**	**597,878**	**38,746**

SIKORSKY AIRPORT PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
SIKORSKY AIRPORT								
Arriving Flights Annually	77,486	83,261	71,237	66,210	66,277	68,295	70,000	68,000
Helicopter flights	8,320	9,400	2,561	1,400	2,421	1,800	1,750	1,650
Aircrafts housed on the field	261	250	217	200	205	183	200	187
Percentage Local Flights	50	50	50	50	50	48	45	45
Percentage Single Engine Aircraft	50	50	50	50	50	45	45	45
Percentage Multiengine Aircraft	50	50	50	50	50	65	65	65
Percentage Military Aircraft	2	2	2	2	2	2	2	2
Tower operations	77,486	83,261	71,237	67,610	69,682	69,895	71,750	68,970
Last FAA Certification Inspection	12/3/2005	12/3/2005	3/3/2008	7/10/2009	11/18/2010			
Airport Improvement Program (federal funding)	$150,000	$0	$715,000	$436,000	$410,000	$ 550,000	$600,000	$2,400,000
Discretionary Funding, FAA (federal funding)	0	0	0	0	0	0	0	0

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

FY 2013-2014 GOALS

1) Finalize Department of Energy and Environmental Protection approval for environmental permit to relocate Main Street.
2) Finalize plans for reconstruction of RW 6/24
3) Offer the sale/lease of former flight service building through an RFP (request for proposals).
4) Offer for sale the surplus fire truck no longer in service.
5) Enter into contract for the sale of 7.9 acres of surplus Airport property now being negotiated.

FY 2012-2013 GOAL STATUS

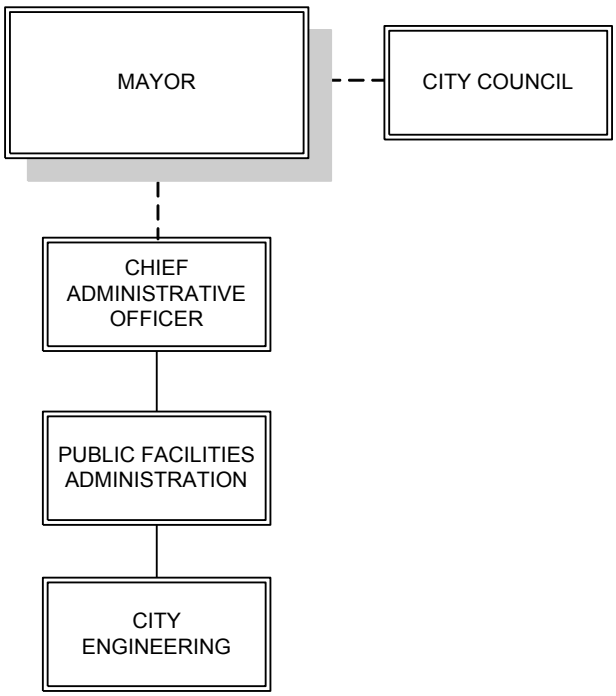
1) Make application to Connecticut DEEP for approval to relocate Main Street as part of ongoing Safety Improvement Project.
   6 MONTH STATUS: *Completed*.
2) Complete sale of 11.4 acres parcel of Airport property now under contract.
   6 MONTH STATUS: *Ongoing.*
3) Purchase new snow plow vehicle.
   6 MONTH STATUS: *Completed*.
4) Negotiate new lease with current tenant-Atlantic Aviation.
   6 MONTH STATUS: *Completed*.

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01375000 AIRPORT	**1,142,282**	**1,128,154**	**1,255,305**	**1,255,305**	**127,151**
51000 FULL TIME EARNED PAY	557,490	597,878	636,624	636,624	38,746
51106 REGULAR STRAIGHT OVERTIME	927	0	0	0	0
51108 REGULAR 1.5 OVERTIME PAY	29,805	10,326	10,326	10,326	0
51116 HOLIDAY 2X OVERTIME PAY	4,351	5,273	5,273	5,273	0
51122 SHIFT 2 - 1.5X OVERTIME	37,462	10,000	10,000	10,000	0
51124 SHIFT 2 - 2X OVERTIME	3,233	5,010	5,010	5,010	0
51128 SHIFT 3 - 1.5X OVERTIME	14,738	6,000	6,000	6,000	0
51130 SHIFT 3 - 2X OVERTIME	904	1,000	1,000	1,000	0
51134 TEMP SHIFT 2 DIFFERENTIAL	0	3,000	3,000	3,000	0
51136 TEMP SHIFT 3 DIFFERENTIAL	741	1,000	1,000	1,000	0
51138 NORMAL STNDRD SHIFT DIFFER	4,077	2,704	2,704	2,704	0
51140 LONGEVITY PAY	12,140	11,685	11,095	11,095	-590
51156 UNUSED VACATION TIME PAYOU	6,605	0	0	0	0
52360 MEDICARE	8,085	6,996	6,798	6,798	-198
52385 SOCIAL SECURITY	2,240	4,148	4,148	4,148	0
52504 MERF PENSION EMPLOYER CONT	71,640	67,815	79,848	79,848	12,033
52917 HEALTH INSURANCE CITY SHARE	105,700	114,637	154,797	154,797	40,160
53110 WATER UTILITY	20,218	21,000	21,000	21,000	0
53120 SEWER USER FEES	9,182	14,000	14,000	14,000	0
53130 ELECTRIC UTILITY SERVICES	71,587	55,000	75,000	75,000	20,000
53140 GAS UTILITY SERVICES	19,830	16,000	25,000	25,000	9,000
53420 LIABILITY INSURANCE	22,100	22,100	22,100	22,100	0
53605 MEMBERSHIP/REGISTRATION FEES	0	412	412	412	0
53610 TRAINING SERVICES	3,103	3,436	3,436	3,436	0
53705 ADVERTISING SERVICES	0	300	300	300	0
53905 EMP TUITION AND/OR TRAVEL REIM	0	75	75	75	0
54005 AGRICULTURAL PARTS	23	0	0	0	0
54010 AUTOMOTIVE PARTS	5,916	8,493	8,493	8,493	0
54025 ROADWAY PARTS	5,542	384	384	384	0
54030 PERMITS	188	1,480	1,480	1,480	0
54535 TIRES & TUBES	2,498	2,500	2,500	2,500	0
54540 BUILDING MATERIALS & SUPPLIE	9,101	4,700	4,700	4,700	0
54545 CLEANING SUPPLIES	768	1,140	1,140	1,140	0
54555 COMPUTER SUPPLIES	869	73	73	73	0
54560 COMMUNICATION SUPPLIES	2,638	6,087	6,087	6,087	0
54585 ELECTRICAL SUPPLIES	61	1,375	1,375	1,375	0
54615 GASOLINE	20,285	27,000	35,000	35,000	8,000
54635 GASES AND EQUIPMENT	2,364	3,500	3,500	3,500	0
54640 HARDWARE/TOOLS	898	300	300	300	0
54650 LANDSCAPING SUPPLIES	6,571	4,950	4,950	4,950	0
54670 MEDICAL SUPPLIES	0	350	350	350	0
54675 OFFICE SUPPLIES	2,207	2,248	2,248	2,248	0
54680 OTHER SUPPLIES	276	1,250	1,250	1,250	0
54700 PUBLICATIONS	0	65	65	65	0
54715 PLUMBING SUPPLIES	0	100	100	100	0
54720 PAPER AND PLASTIC SUPPLIES	258	386	386	386	0
54735 ROADWAY SUPPLIES	2,666	8,400	8,400	8,400	0
54745 UNIFORMS	371	400	400	400	0
54755 TRAFFIC CONTROL PRODUCTS	3,445	1,400	1,400	1,400	0
55080 ELECTRICAL EQUIPMENT	0	600	600	600	0
55120 LANDSCAPING EQUIPMENT	0	350	350	350	0
55145 EQUIPMENT RENTAL/LEASE	290	700	700	700	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	2,774	5,021	5,021	5,021	0
55175 PUBLIC SAFETY EQUIPMENT	4,729	1,000	1,000	1,000	0
55190 ROADWAY EQUIPMENT	2,601	2,900	2,900	2,900	0
55205 TRANSPORTATION EQUIPMENT	7,524	11,477	11,477	11,477	0
55215 WELDING EQUIPMENT	0	75	75	75	0
56035 TOWING SERVICES	250	750	750	750	0
56045 BUILDING MAINTENANCE SERVICE	15,052	16,780	16,780	16,780	0
56055 COMPUTER SERVICES	441	0	0	0	0
56060 CONSTRUCTION SERVICES	0	75	75	75	0
56065 COMMUNICATION EQ MAINT SVCS	3,745	4,048	4,048	4,048	0
56080 ENVIRONMENTAL SERVICES	0	420	420	420	0
56130 LEGAL SERVICES	153	153	153	153	0
56140 LAUNDRY SERVICES	3,979	4,200	4,200	4,200	0
56170 OTHER MAINTENANCE & REPAIR S	7,114	7,129	7,129	7,129	0
56180 OTHER SERVICES	1,344	1,750	1,750	1,750	0
56215 REFUSE SERVICES	4,676	5,251	5,251	5,251	0
59005 VEHICLE MAINTENANCE SERVICES	14,287	8,800	8,800	8,800	0
59010 MAILING SERVICES	219	300	300	300	0

ENGINEERING DEPARTMENT

MISSION STATEMENT

To provide engineering services to the City of Bridgeport's Departments and Commissions and to provide the public with a safe and efficient traffic system by making recommendations, administering public improvement projects, providing technical data, assistance, survey, design, preparation and maintenance of City record maps.



John Urquidi
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01385000 ENGINEERING	**4,411**	**4,000**	**4,000**	**4,000**	**0**
41546 MAP SALES	4,411	4,000	4,000	4,000	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01385000 ENGINEERING	**381,515**	**400,440**	**448,720**	**448,720**	**48,280**
1 PERSONAL SERVICES	271,536	281,242	329,536	329,536	48,294
2 OTHER PERSONAL SERVICES	4,838	1,125	2,250	2,250	1,125
3 FRINGE BENEFITS	94,315	105,438	103,049	103,049	-2,389
4 OPERATING EXPENSES	7,826	9,455	9,705	9,705	250
6 SPECIAL SERVICES	3,000	3,180	4,180	4,180	1,000

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
CITY ENGINEER	1.00			12,634	6,317	6,317
EXECUTIVE SECRETARY	1.00			65,034	65,034	
ENGINEERING AID I (35 HOURS)	1.00		-1.00	39,599		39,599
ENGINEERING AID III	1.00			54,846	52,468	2,378
ENGINEERING SUPERVISOR	1.00			84,438	84,438	
CIVIL ENGINEER I	1.00			72,985	72,985	
ENGINEERING	**6.00**		**-1.00**	**329,536**	**281,242**	**48,294**

ENGINEERING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
ENGINEERING								
Building permit applications received	182	619/163	686/145	495/112	375/73	407/86	426/94	435/100
Maps received for review	81	126	85	38	60	47	73	80
Record maps completed or revised	5	96	82	73	89	63	51	52
TRAFFIC SIGNAL CONTROL								
Average age	5	4	3	5	6	7	7	8
Average replacement cost/ intersection	$170,000	$170,000	$170,000	$320,000	$320,000	$320,000	$320,000	$350,000
Designs/modifications completed	19	17	4	15	4	14	5	20
Streets where traffic counted	56	36	38	22	10	19	30	50
Intersection improvement designs	14	14	11	8	16	15	10	25
VALUE OF CONTRACTS								
Engineering	$840,000	$865,000	$2,375,000	$2,650,000	$3,476,800	$3,040,000	$3,300,000	$4,750,000 ^
Construction		$5,550,000	$6,761,038	$4,900,000	$9,900,000	$8,000,000	$7,100,000	$12,600,000 ^
SURVEY CONTROL POINTS								
Number replaced	28	33/97	36/113	18/36	13/65	85*	50*	50*
Number referenced	52	34	38	49	21	80*	50*	50*
Survey and work requests	117	161	244	163	115	120*	114*	100*
REQUESTS/ WRITTEN RESPONSES								
From City Council	29	23	35	25	9	15	16	15
From Planning, Zoning, ZBA	389	280	261	194	156	115	152	135
From Public	83	12	91	56	94	70	87	93
From Board of Police Commissioners	96	115	0	70	56	72	67	75
From Other	10	13	245	103	157	146	151	190
Counter Service	4,000	4,310	3,706	3,422	3,619	3474	3,175	3,500
Special committee reports completed	0	6	6	2	0	0	0	10
Number of active projects	8	7	6	5	5	8	7	10
Number of permits obtained	2	2	1	2	36	19	15	35
Number of RFP's/RFQ's	4	2	3	0	2	2	4	4

* - Replaced by outside consultant and paid through City funds due to lack of Survey crew in this department
^ - Not including involvement in Steel Point or possible Flood Control Projects

FY 2013-2014 GOALS

1) Proceed with design and Construction for the replacement of the Capitol Avenue over Rooster River bridge.
2) Proceed with design and Construction for the replacement of the Arctic Street over Pembroke Lakes bridge.
3) To maintain engineering maps, records and survey monument system, to aid and promote development in the City.
4) To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizen requests and complaints to enhance the quality of life and aid in development.
5) Continue design goals to replace Congress Street Bridge. Final design has been put on hold during the demolition project. Final Design for bridge replacement is approximately 90% complete. Permitting will be required for the construction of the new bridge.
6) Construction of Iranistan Avenue sidewalks. State Project 15-358. Funding secured through STP urban funds. 80% Federal Match 20% City match. Construction to begin in early Spring 2013.
7) Construction of Downtown Paving of John Street, Lafayette Boulevard and North Frontage Road. State Project 15-352. Construction is slated to begin Spring 2013.
8) To modernize the traffic signal surveillance system with state of the art technology. Design will begin in 2013 for 20 new state of the art intersections on Main Street to replace the antiquated system. Construction is slated to begin in 2014. Engineering will oversee all construction activities and make field decisions based on design. Project will be 100% federally funded.
9) Continue to assist Representative Charles Stallworth in securing State bonding funds for the Northeast Flood Control Project.
10) Continue to assist Representative Jack Hennessy in securing State bonding funds for the Ox Brook Flood Control Project.
11) Proceed with design and Construction for the replacement of the Elton Rogers Park Culvert as part of Phase 1 of the Ox Brook Flood Control Project.
12) Construction of replacement of Broadbridge Avenue Culvert. Construction administration and oversight. To begin Spring 2013.

13) Continue with administration of the Pleasure Beach Water Taxi federal earmark. State Project 15-356. Project is currently under construction.
14) Proceed with design and Construction for the replacement of the State Street sidewalk/Streetscape project.
15) Finalize Construction of State Project 15-310 for replacement of various traffic signals.
16) Complete overhaul of Central Traffic Control Command center under federally funded (100%) State project 15-360.
17) Implementation of new FEMA Flood Insurance maps and ordinance revisions required by Federal law.

FY 2012-2013 GOAL STATUS

1) Seek alternative funding for design of the replacement of the Capitol Avenue and Arctic Street Bridges.
   6 MONTH STATUS: *Local Bridge Funding Secured. State will pay approximately 1/3 of project costs. Capital Improvement budget approved for remaining 2/3 through Council.*
2) To maintain engineering maps, records and survey monument system, to aid and promote development in the City.
   6 MONTH STATUS: *Ongoing*
3) To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizen requests and complaints to enhance the quality of life and aid in development.
   6 MONTH STATUS: *Ongoing*
4) Continue design goals to replace Congress Street Bridge. Final design has been put on hold during the demolition project. Final Design for bridge replacement is approximately 90% complete. Permitting will be required for the construction of the new bridge.
   6 MONTH STATUS: *Ongoing. Project is approaching 100% design. There is currently no funding for Construction which is estimated between $40-50 million.*
5) Construction of Iranistan Avenue sidewalks. State Project 15-358. Funding secured through STP urban funds. Approved through City council. 80% Federal Match 20% City match. Funds allocated in Capitol budget. Design will commence Spring 2012. Construction to begin Late summer/Early fall 2012
   6 MONTH STATUS: *Design is nearly complete. Project will be advertised for Construction in early spring 2013.*
6) AutoCAD and GIS based training for engineering staff as demand for technical assistance from other departments and the number of projects administered by this department has increased.
   6 MONTH STATUS: *No current funding. Additional training dollars would be required*
7) Downtown Paving of John Street, Lafayette Boulevard and North Frontage Road. State Project 15-352. Design of the project has been completed in-house in the Engineering Department and funding will be obligated shortly. Construction is slated to begin Summer 2012.
   6 MONTH STATUS: *Construction delayed due to Contractor's DBE requirements. Construction will begin in early spring 2013.*
8) To modernize the traffic signal surveillance system with state of the art technology. Design will begin in 2012 for 20 new state of the art intersections on Main Street to replace the antiquated system. Construction is slated to begin in 2013. Engineering will oversee all construction activities and make field decisions based on design. Project will be 100% federally funded.
   6 MONTH STATUS: *Project is currently in preliminary design. Design in 2013 Construction 2014.*
9) Assist Representative Charles Stallworth in securing State bonding funds for the Northeast Flood Control Project.
   6 MONTH STATUS: *Recommendations submitted to Representative Stallworth as well as assistance in writing bonding application. Remains unfunded*
10) Assist Representative Jack Hennessy in securing State bonding funds for the Ox Brook Flood Control Project.

6 MONTH STATUS: *$260,000 in Funding Secured from State bonding Commission for design of Phase 1 replacement of Elton Rogers Park Dam. RFQ for Phase 1 of Flood control project in scope review and preliminary design*

11) Design of a small culvert replacement on Broadbridge Avenue. Design is out for bid currently. Construction dollars to come out of City Capitol funds or possible through State bonding funds being secured by Representative Stallworth.
    6 MONTH STATUS: *Project is nearing 100% final design. To be bid in early spring 2013 and Construction paid through City Capitol Funding.*
12) Administration of the Pleasure Beach Water Taxi federal earmark. State Project 15-356. Secure earmark and contract between State of Connecticut Department of Transportation and the City. Project is currently in design review at Department of Transportation and permit review with Department of Energy and Environmental Protection.
    6 MONTH STATUS: *Project is under Construction*

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

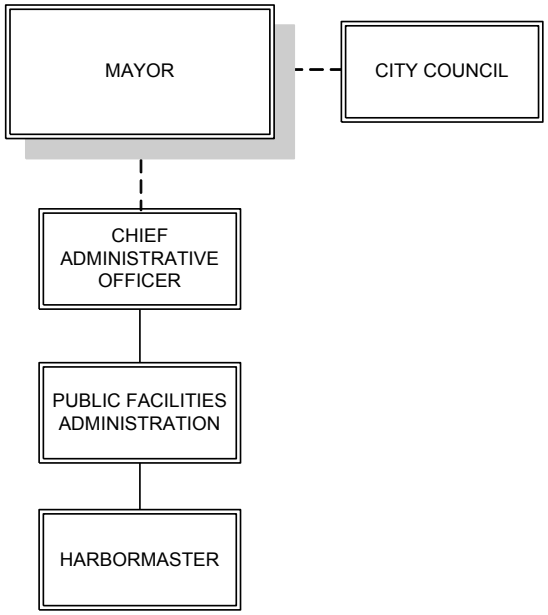
1) Technical Advisory Committee member for a number of Regional projects such as Barnum Station Feasibility study, Ash Creek Pedestrian Bridge Feasibility study and Lafayette Circle realignment.
2) Assist Public Facilities in implementation of various State administered projects.
3) Assist OPED with the implementation and project administration of the Steel Point Harbor Infrastructure project. State Project 15-351.

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01385000 ENGINEERING	**381,515**	**400,440**	**448,720**	**448,720**	**48,280**
51000 FULL TIME EARNED PAY	271,536	281,242	329,536	329,536	48,294
51140 LONGEVITY PAY	1,050	1,125	2,250	2,250	1,125
51156 UNUSED VACATION TIME PAYOU	3,788	0	0	0	0
52360 MEDICARE	3,768	3,784	3,979	3,979	195
52385 SOCIAL SECURITY	0	0	4,525	4,525	4,525
52504 MERF PENSION EMPLOYER CONT	31,092	33,121	37,984	37,984	4,863
52917 HEALTH INSURANCE CITY SHARE	59,455	68,533	56,561	56,561	-11,972
53605 MEMBERSHIP/REGISTRATION FEES	1,254	2,100	2,100	2,100	0
53610 TRAINING SERVICES	225	1,500	1,500	1,500	0
53705 ADVERTISING SERVICES	0	600	600	600	0
53905 EMP TUITION AND/OR TRAVEL REIM	250	250	500	500	250
54555 COMPUTER SUPPLIES	1,430	700	700	700	0
54640 HARDWARE/TOOLS	284	325	325	325	0
54675 OFFICE SUPPLIES	3,066	2,500	2,500	2,500	0
54705 SUBSCRIPTIONS	117	400	400	400	0
55015 ENGINEERING EQUIPMENT	895	800	800	800	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	307	280	280	280	0
56175 OFFICE EQUIPMENT MAINT SRVCS	3,000	3,000	4,000	4,000	1,000
59005 VEHICLE MAINTENANCE SERVICES	0	180	180	180	0

HARBOR MASTER

MISSION STATEMENT

The Harbormaster is responsible for the safe & efficient operation of Bridgeport's harbors and navigable waters. The Harbormaster works to ensure that all Homeland Security Directives, as they pertain to port security, are implemented.



Anthony Palumbo
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01390000 HARBOR MASTER	**51,990**	**181,592**	**192,385**	**192,385**	**10,793**
1 PERSONAL SERVICES	44,645	76,796	76,796	76,796	0
3 FRINGE BENEFITS	7,344	4,796	15,589	15,589	10,793
4 OPERATING EXPENSES	0	100,000	100,000	100,000	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
HARBORMASTER						
HARBORMASTER						

HARBOR MASTER PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2012-2013	ESTIMATED 2013-2014
HARBORMASTER								
Coastline patrolled (miles)	17	17	17	17	17	17	17	17
Area patrolled (sq. miles)	30	30	30	30	30	30	30	30
No. of staff hours*1*2	1,825	1,825	1,825	1,925	1,925	1,925	2,860	3,000
Harbormaster fleet (1)	7	7	7	5	5	4	4	4
Boats moored	1,640	1,640	1,640	1,680	1,680	1,650	1,650	1,640
Mooring applications processed	164	163	137	204	216	196	195	200
Approved	164	163	180	204	216	196	195	195
New	29	37	20	60	57	49	8	8
Denied	0	0	0	0	0	0	0	0
REGULATORY ACTIVITIES								
Inspections/Mooring tackle(2)	168	168	180	60	216	49	195	200
Safety checks (3)	20	20	30	25	25	35	34	45
Passed	15	20	25	25	25	29	26	37
Failed	5	5	5	0	0	6	8	8
Warnings	10	20	10	0	0	6	0	0
MARITIME ACTIVITIES								
General assistance	10	20	15	22	27	41	32	32
Navigational hazard assistance	20	27	40	32	32	59	85	80
Call backs	24	24	30	17	12	17	15	15
Marine assisted requests	25	25	30	32	32	27	33	35
Vessels in distress	20	20	20	17	17	16	14	12
Search and rescue	10	10	20	12	12	11	8	8
Pump outs	266	250	300	330	330	369	345	345
Assistance to other agencies	17	17	40	33	33	15	6	6
HOMELAND SECURITY (4)*3								
Facility Security Officer No. of staff hours	208	208	300	100		0	0	0
Conduct required Security Drills/Exercises	4	4	4	4		0	0	0
Administer Facility Security Plan	200	200	260	250		0	0	0
Bridgeport Port Security Committee meetings	2	2	12	4	4	4	6	12
Area Maritime Security Committee meetings	4	4	2	4	4	12	12	12
Supervise installation of port security systems	5	10	10	5	5	5	0	0

- Mooring Inspections are being conducted every other year, which leads to fluctuation in these numbers. For FY 12-13, all moorings will be inspected.
- I am currently marketing the underutilized mooring field in Johnson Creek, which I feel will be very attractive to the yacht club members currently on a slip waiting list at the East End Yacht Club and Miamogue Yacht Club. Of course, this field will also be available to the general public who can access their vessels from public access sites and possibly by water taxi.
- There are no hours, drills, or Security plan administration in this department since the Facility Security officer duties are now the responsibility of the Port Jefferson Ferry Co.

FY 2013-2014 GOALS

1) Raise fees to commercial traffic based on research based on research conducted on fees charged at other ports.
2) Updating the City of Bridgeport Harbor Ordinances concerning the Harbormaster and the Harbor concerning traffic, speed limits, use of municipal wharves and moorings.
3) We will continue to work with Region 1 ConOps-LIS to obtain Homeland Security Grants and Training.
4) We will continue to work with all the marine groups and Departments to make our waterfront safe for the City of Bridgeport and our residents.
5) Monitor the growing amount of recreational boats and personal water crafts on Seaside Park, Pleasure beach and our harbors.
6) We will continue to assist our lifeguards from our boats. We also place and remove all the swim buoys along Seaside's coastline.
7) Continue education of water related vessels for the public on water safety.
8) Continue to support the Marine Police and Fire units.

FY 2012-2013 GOAL STATUS

1) We will continue to market the underutilized mooring field in Johnson Creek, which I feel will be very attractive to the yacht club members currently on a slip waiting list at the East End Yacht Club and Miamogue Yacht Club. Of course, this field will also be available to the general public who can access their vessels from public access sites and possibly by water taxi.
   6 MONTH STATUS: *After doing a study of the depth of the water in this area we found that there is not enough water during a normal low tide for boats to be moored there. The boats would be sitting on the bottom.*
2) Raise fees assessed to commercial traffic based on research conducted on fees charged at other ports.
   6 MONTH STATUS: *We did our study concerning other ports. The City Attorney is now reviewing the study.*
3) Change the language of the ordinance which allows Buchannan Marine to be exempt from Harbor Fees being levied on their 400 to 500 barges entering the port annually.
   6 MONTH STATUS: *We made our changes to the ordinance. The City Attorney is reviewing our changes.*
4) Have Tyrone McClain lobby the state delegation to work on increasing the statutory limit of $200 charged per mooring.
   6 MONTH STATUS: *The CT Harbormasters will be reviewing this increase in future workshops so all towns will be uniform.*
5) State grant-in-lieu-of-taxes is based only on vessels registered in the City of Bridgeport, yet the City is providing safety, security and fire services to all 1,600 vessels docked or moored in our waters. Approximately 75% of these are registered outside of the city. I will solicit advice from the City Attorney's office on how to levy a surcharge for non-resident vessels that are enjoying those services.
   6 MONTH STATUS: *The City Attorney's is reviewing this additional fee to determine if this is legal.*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01390000 HARBOR MASTER	**51,990**	**181,592**	**192,385**	**192,385**	**10,793**
51000 FULL TIME EARNED PAY	44,645	0	0	0	0
51099 CONTRACTED SALARIES	0	76,796	76,796	76,796	0
52360 MEDICARE	662	0	1,034	1,034	1,034
52385 SOCIAL SECURITY	0	0	4,423	4,423	4,423
52504 MERF PENSION EMPLOYER CONT	5,090	3,937	9,273	9,273	5,336
52917 HEALTH INSURANCE CITY SHARE	1,593	859	859	859	0
53200 PRINCIPAL & INTEREST DEBT SERV	0	100,000	100,000	100,000	0

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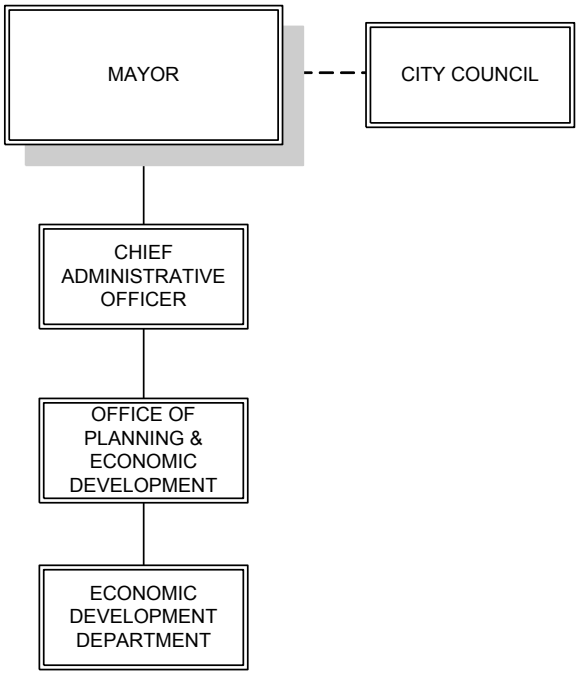
OFFICE OF PLANNING & ECONOMIC DEVELOPMENT

MISSION STATEMENT

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

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



David Kooris
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01450000 OPED ADMINISTRATION	**671,562**	**455,000**	**455,000**	**455,000**	**0**
41318 1057 CONNECTICUT AVENUE RENT	-134	0	0	0	0
41638 CONGRESS PLAZA RENT	14,653	10,000	10,000	10,000	0
41641 PARKING REVENUES	271,858	0	0	0	0
45138 ANNUAL RENT	137,500	150,000	150,000	150,000	0
45140 ANNUAL PILOT	208,333	250,000	250,000	250,000	0
45327 LAMAR	39,351	45,000	45,000	45,000	0
45328 JP MORGAN CHASE RENT	0	0	0	0	0

APPROPRIATION SUMMAR

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01450000 OPED ADMINISTRATION	**11,387,880**	**9,342,051**	**9,214,806**	**9,214,806**	**-127,245**
1 PERSONAL SERVICES	1,329,749	1,390,737	1,435,418	1,435,418	44,681
2 OTHER PERSONAL SERVICES	33,208	16,125	13,575	13,575	-2,550
3 FRINGE BENEFITS	373,561	416,775	432,548	432,548	15,773
4 OPERATING EXPENSES	9,316,829	7,125,681	6,815,206	6,815,206	-310,475
6 SPECIAL SERVICES	231,557	277,733	403,059	403,059	125,326
7 SUPPORTIVE CONTRIBUTIONS	102,976	115,000	115,000	115,000	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
ADMINISTRATIVE ASSISTANT	1.00			38,444	38,444	
DESIGN REVIEW COORDINATOR	1.00			69,655	69,655	
DIRECTOR OF LAND USE & CONST. REV	1.00			84,373	84,373	
DEPUTY DIRECTOR - OPED	1.00			114,845	114,845	
DIRECTOR OFFICE OF NEIGHBORHOOD	1.00			84,373	84,373	
CONDEMNATION/ANTI-BLIGHT SPEC.	1.00			46,357	44,347	2,010
ADMINISTRATIVE ASSISTANT	1.00			39,409	40,159	-750
PLANNER 2	1.00			55,983	55,983	
DIRECTOR - OPED	1.00			125,544	125,544	
PLANNING DIRECTOR	1.00			96,665	96,665	
PLANNER 3	2.00			132,880	132,880	
RELOCATION COORDINATOR	1.00			51,533	51,533	
ASSISTANT SPECIAL PROJECT MANAGER	3.50			197,383	186,892	10,491
EXECUTIVE ASSISTANT	1.00			58,223	58,223	
SR. ECONOMIC DEVELOPMENT ASSOC	3.00			206,821	206,821	
PLANNING & DEVELOPMENT	**20.50**			**1,402,488**	**1,390,737**	**11,751**

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

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

FY 2013-2014 GOALS

1) Achieve completion of TIGER II funded construction by June 30, 2014.
2) Facilitate Bridgeport Landing Development's substantial completion of 150,000 square foot retail development in Upland Phase I by June 30, 2014.
3) Complete Bloom Shellfish relocation on Steel Point by December 31, 2013. Complete MOVE Yacht Club relocation to Waterview Avenue by December 31, 2013.
4) Implement phase one of new Downtown parking system.
5) Participate in and contribute to ongoing success of Bridgeport Arts Fest and Downtown Thursdays.
6) Initiate downtown train station improvement program including canopies on eastbound platform.
7) Initiate construction of Lafayette Boulevard extension replacing Lafayette circle by June 30, 2014.
8) Achieve 50% completion of multiple developments of formerly publicly owned properties in downtown north by June 30, 2014.
9) Assist Bridgeport Port Authority to achieve full utilization of former Derecktor site at Bridgeport Regional Maritime Complex with two or more companies by June 30, 2014.
10) Engage developer for redevelopment of the Seaview Plaza site at Stratford and Seaview Avenues.
11) Complete demolition of existing buildings on southern portion of Remgrit site for the Barnum Train Station prior to December 31, 2013. Facilitate final remedial action on property by Sporting Goods Properties, Inc. prior to June 30, 2014. Receive support from state for station.
12) Continue development of Seaview Avenue Industrial Park Project including sale of outstanding parcels, remediation and repurposing of the Magnatek facility, and the re-tenanting as necessary of existing spaces.
13) Complete acquisition of the portion of the General Electric property necessary for new Harding High School and facilitate planning for future of the existing high school site and the remainder of the General Electric site.
14) Complete transportation infrastructure study for East Bridgeport Development Corridor.
15) Transfer property at State and Clinton and facilitate completion of commercial development there by December 31, 2013.

16) Assist in completion of Seaside landfill renewable energy project.
17) Completely expend NSP (Neighborhood Stabilization Program) III funding to eligible projects.
18) Assist Bridgeport Port Authority in completion of South Avenue Project Development Plan.
19) Facilitate the re-tenanting of the former Stop & Shop on Madison Avenue in the North End.
20) Work with the housing authority to facilitate the incremental replacement of Marina housing units as components of mixed-income development.

FY 2012-2013 GOAL STATUS

1) Achieve completion of TIGER II funded construction by June 30, 2013.
   6 MONTH STATUS: *Roadwork contractor initiated project March 2013 with an anticipated completion date in Q2 2014.*
2) Facilitate Bridgeport Landing Development's substantial completion of 150,000 square foot retail development in Upland Phase I by June 30, 2013.
   6 MONTH STATUS: *Upland Phase I development is anticipated to break ground with Bass Pro Shops in Q3 2013.*
3) Assist Bridgeport Port Authority to achieve full utilization of former Derecktor site at Bridgeport Regional Maritime Complex with two or more companies by June 30, 2013.
   6 MONTH STATUS: *Goodison Co. engaged in contract to conduct boat building activities at Bridgeport Regional Maritime Complex with one Coast Guard Cutter completed in 2012. 2013 contracts await resolution of Derektor bankruptcy.*
4) Assist POKO Partners in substantial completion of the Clinton Commons Project prior to June 30, 2013.
   6 MONTH STATUS: *Ribbon cutting occurred March 2013.*
5) Access approved State funding for the demolition of 812 Barnum Avenue (Remgrit south of Barnum), proposed site of Barnum (train) Station. Complete demolition of existing buildings prior to December 31, 2012. Facilitate final remedial action on property by Sporting Goods Properties, Inc. prior to June 30, 2013.
   6 MONTH STATUS: *Building remediation and demolition assessment completed February 2013. Remediation and demolition contract to go out to bid Q2 2013.*
6) Completion of Seaview Avenue Industrial Park Project.
   6 MONTH STATUS: *Magnatek building along Seaview Avenue was acquired through tax foreclosure by City of Bridgeport. New tenant, Plasticycle was located in adjacent building within the industrial park.*
7) Participate in installation of new Downtown parking system.
   6 MONTH STATUS: *RFP responses received and analysis finalized in Q2 2013 to identify phase one roll-out anticipated in Q3 2013.*
8) Participate in and contribute to ongoing success of Bridgeport Arts Fest and Downtown Thursdays.
   6 MONTH STATUS: *2012 season consisted of 13 shows/presentations and Arts Fest 2012 attracted over 100 vendors and over 4,000 attendees.*
9) If awarded, complete City Canvases (CT Department of Economic and Community Development grant) project objectives related to public art projects, projection mapping, and wayfinding signage.
   6 MONTH STATUS: *Twelve local artists were commissioned to create video presentations that were displayed on various downtown buildings over the course of summer 2012 and five local artists were commissioned to paint the train station mural which was completed in Q4 2012.*
10) Complete acquisition of properties necessary for Black Rock School expansion.
    6 MONTH STATUS: *Three out of four of the necessary parcels for the school expansion have been acquired and the final property is in the final stages of acquisition.*

11) Assist in completion of Arena Fuel Cell project.
    6 MONTH STATUS: *Challenges have resulted in financing this project and its implementation is unlikely (in the near term).*

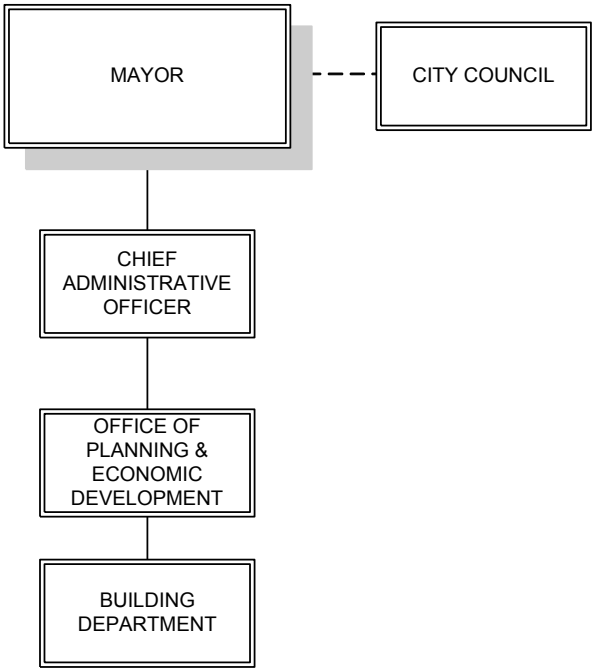
12) Assist in completion of Fuel Cell Energy project on State Street
6 MONTH STATUS: *The world's largest fuel cell broke ground on Railroad Avenue in March 2013.*
13) Assist in completion of Columbia Elevator Products Remediation project by December 31, 2012.
6 MONTH STATUS: *The remediation is being conducted by Aecom and reached approximately 25% completion in Q1 2013.*
14) Complete Bloom Shellfish relocation on Steel Point. Complete MOVE Yacht Club relocation to Waterview Avenue.
6 MONTH STATUS: *The MOVE Yacht Club relocation site remediation and site work was completed in Q4 2012 and the building is beginning construction in April 2013. The building will be completed in Q4 2013 and the Yacht Club will move into their new facilities by December 31st, 2013. The Bloom Shellfish waterfront work (bulkhead and wharf) was completed in Q1 2013. Proposals for the building and upland work were received in March 2013. Work will begin in Q2 2013 and will be completed in Q4 2013. The Shellfish company will move into their new facilities by December 31st, 2013.*
15) Assist in completion of Seaside landfill renewable energy project.
6 MONTH STATUS: *United Illuminating awaiting PURA ruling on rate of return before initiating project.*
16) Obtain approvals for development agreements for North Downtown Village District; facilitate initial construction activity of chosen developers.
6 MONTH STATUS: *First property sale completed in Q4 2012 with Colorblends for creation of Tulip gallery on Main Street. Preservation block and Jayson-Newfield block development agreements before council Q2 2013. Final two development agreements finalized and approved by council Q3 2013. Construction on initial projects initiated Q3 2013.*
17) Completely expend original NSP (Neighborhood Stabilization Program) I Grant, including program revenue in accordance with adopted project goals.
6 MONTH STATUS: *Original grant amount is 85% spent as of Q1 2013 with the remainder obligated and the program revenue is 100% obligated as of Q1 2013 and not yet spent.*
18) Completely obligate NSP III funding to eligible projects.
6 MONTH STATUS: *NSP III is 50% obligated as of Q1 2013.*
19) Assist Bridgeport Port Authority in completion of South Avenue Project Development Plan.
6 MONTH STATUS: *South Avenue properties to be acquired by city and transferred to private partner Q2 2013.*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01450000 OPED ADMINISTRATION	**11,387,880**	**9,342,051**	**9,214,806**	**9,214,806**	**-127,245**
51000 FULL TIME EARNED PAY	1,304,665	1,357,807	1,402,488	1,402,488	44,681
51099 CONTRACTED SALARIES	25,085	32,930	32,930	32,930	0
51140 LONGEVITY PAY	16,513	16,125	13,575	13,575	-2,550
51156 UNUSED VACATION TIME PAYOU	16,695	0	0	0	0
52360 MEDICARE	16,360	17,194	17,259	17,259	65
52385 SOCIAL SECURITY	1,074	10,489	14,555	14,555	4,066
52399 UNIFORM ALLOWANCE	400	0	200	200	200
52504 MERF PENSION EMPLOYER CONT	145,262	160,567	167,881	167,881	7,314
52917 HEALTH INSURANCE CITY SHARE	210,465	228,525	232,653	232,653	4,128
53050 PROPERTY RENTAL/LEASE	0	20,000	20,000	20,000	0
53200 PRINCIPAL & INTEREST DEBT SERV	9,248,335	7,057,766	6,699,166	6,699,166	-358,600
53605 MEMBERSHIP/REGISTRATION FEES	2,209	2,000	10,000	10,000	8,000
53610 TRAINING SERVICES	1,135	1,500	20,000	20,000	18,500
53705 ADVERTISING SERVICES	26,124	20,000	20,000	20,000	0
53720 TELEPHONE SERVICES	89	740	1,440	1,440	700
53750 TRAVEL EXPENSES	2,147	2,500	2,500	2,500	0
53905 EMP TUITION AND/OR TRAVEL REIM	2,632	2,100	5,000	5,000	2,900
54555 COMPUTER SUPPLIES	0	50	1,800	1,800	1,750
54640 HARDWARE/TOOLS	0	150	250	250	100
54675 OFFICE SUPPLIES	3,239	3,800	3,800	3,800	0
54705 SUBSCRIPTIONS	1,925	1,900	2,000	2,000	100
54745 UNIFORMS	0	100	0	0	-100
55155 OFFICE EQUIPMENT RENTAL/LEAS	28,756	13,000	29,000	29,000	16,000
55160 PHOTOGRAPHIC EQUIPMENT	0	75	250	250	175
55530 OFFICE FURNITURE	238	0	0	0	0
56010 ENGINEERING SERVICES	22,155	50,000	50,000	50,000	0
56085 FOOD SERVICES	9,862	5,000	5,000	5,000	0
56095 APPRAISAL SERVICES	2,000	8,500	20,000	20,000	11,500
56110 FINANCIAL SERVICES	20,006	12,000	12,000	12,000	0
56130 LEGAL SERVICES	3,186	3,500	3,500	3,500	0
56160 MARKETING SERVICES	140,820	140,000	175,000	175,000	35,000
56165 MANAGEMENT SERVICES	5,786	34,000	50,000	50,000	16,000
56175 OFFICE EQUIPMENT MAINT SRVCS	7,837	6,000	7,600	7,600	1,600
56180 OTHER SERVICES	19,537	17,459	67,459	67,459	50,000
56190 FILM PROCESSING SERVICES	0	63	0	0	-63
56250 TRAVEL SERVICES	150	811	0	0	-811
59010 MAILING SERVICES	0	150	5,000	5,000	4,850
59015 PRINTING SERVICES	220	250	7,500	7,500	7,250
59500 SUPPORTIVE CONTRIBUTIONS	102,976	115,000	115,000	115,000	0

BUILDING DEPARTMENT

MISSION STATEMENT

The Building Department issues permits and inspects work done to all buildings and other structures. Permits include building, electrical, plumbing, heating, air conditioning, fire protection sprinklers and extinguishing systems, refrigeration, demolition and signs. Applications for permits are reviewed for conformance to all applicable laws, codes and ordinances. A permit constitutes permission to proceed with the approved work. The purpose of permits and inspections is to ensure public safety, health and welfare insofar as they are affected by building construction, through structural strength, adequate exit facilities, fire safety, light and ventilation and sanitary equipment. The Building Department function is to secure safety to life and property from hazards incident to the design, erection, repair, removal, demolition or planned occupancy of buildings, structures or premises.



Peter Paajanen
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01455000 BUILDING DEPARTMENT	**2,769,198**	**3,213,000**	**3,603,000**	**3,603,000**	**390,000**
41405 STATE PERMIT FEES	0	0	0	0	0
41524 SIGN LICENSE	2,720	3,000	3,000	3,000	0
41525 SIGN / LICENSE RENEWAL PERMIT	5,230	15,000	15,000	15,000	0
41526 RESIDENTIALADDITIONSANDALTERAT	225,275	250,000	250,000	250,000	0
41527 NON-RESIDENTIALADDITIONSANDALT	448,223	700,000	700,000	700,000	0
41528 NEWSINGLEFAMILYHOUSEPERMITS	25,410	25,000	25,000	25,000	0
41529 TWO-UNIT HOUSING PERMITS	175	5,000	5,000	5,000	0
41530 THREEORMORE-UNITSHOUSINGPERMIT	164,375	150,000	150,000	150,000	0
41531 POOL,TENTS,GARAGES-OTHERBUILDI	13,250	13,000	13,000	13,000	0
41532 NEW-NON RESIDENTIAL	1,353,122	1,600,000	2,000,000	2,000,000	400,000
41533 ELECTRICAL PERMITS	184,790	135,000	135,000	135,000	0
41534 PLUMBING PERMITS	81,025	75,000	75,000	75,000	0
41535 HEATING PERMITS	111,095	90,000	90,000	90,000	0
41536 AIR CONDITIONING PERMITS	28,225	40,000	40,000	40,000	0
41537 DEMOLITION PERMITS	46,000	35,000	25,000	25,000	-10,000
41538 COPIES	349	500	500	500	0
41539 REFRIGERATION PERMITS	1,500	3,500	3,500	3,500	0
41540 CERTIFICATE OF OCCUPANCY	58,450	50,000	50,000	50,000	0
44386 FIRE PROTECTION	12,360	15,000	15,000	15,000	0
44387 VENTILATION	7,625	8,000	8,000	8,000	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01455000 BUILDING DEPARTMENT	**1,025,737**	**1,132,631**	**1,272,832**	**1,272,832**	**140,201**
1 PERSONAL SERVICES	781,865	874,380	956,819	956,819	82,439
2 OTHER PERSONAL SERVICES	23,957	7,500	7,875	7,875	375
3 FRINGE BENEFITS	214,448	244,086	297,523	297,523	53,437
4 OPERATING EXPENSES	3,772	4,420	8,370	8,370	3,950
6 SPECIAL SERVICES	1,695	2,245	2,245	2,245	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
BUILDING OFFICIAL	1.00			102,223	102,223	
TYPIST I	1.00			41,118	39,580	1,538
ADMINISTRATIVE SPECIALIST	1.00			70,224	67,179	3,045
DEPUTY BUILDING OFFICIAL (40 HRS)	1.00			90,408	90,408	
ELECTRICAL INSPECTOR (40 HRS)	3.00		-1.00	241,846	164,400	77,446
PLAN REVIEWER (40 HRS)	2.00			164,400	163,990	410
MECHANICAL INSPECTOR (40 HRS)	2.00			164,400	164,400	
ASSISTANT BUILDING INSPECTOR	1.00			82,200	82,200	
BUILDING DEPARTMENT	**12.00**		**-1.00**	**956,819**	**874,380**	**82,439**

SERVICE INDICATORS	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013*	ESTIMATED 2012-2013	ESTIMATED 2013-1014
BUILDING DEPARTMENT						
PERMITS ISSUED						
Residential new	18	10			indeterminable	indeterminable
Residential alterations	342	316			indeterminable	indeterminable
Commercial new	2	4			indeterminable	indeterminable
Commercial alterations	164	164			indeterminable	indeterminable
Demolition permits	34	27	39	11	indeterminable	indeterminable
All other permits (incl. municipal/institutional)	1,933	1,896			indeterminable	indeterminable
Total of all building permits	555	529	559	311	550	550
Total of all permits	2,522	2,425	3,346	1,438	2,500	2,500
PERMIT VALUES AND REVENUES						
Total value of work	$80,959,003	$48,862,472	$65,398,271	$29,141,608	$75,000,000	$143,240,000
Total of permit fees	$2,042,840	$1,639,880	$2,026,040	$1,535,975	$2,000,000	$3,634,500
INSPECTIONS						
Inspections	7,913	7,153	6,287	3,116	8,000	8,000
CERTIFICATE OF OCCUPANCY						
Number	401	225	321	409	550	450
Value of work	$113,485,953	$44,747,121	$35,964,255	$92,815,205	indeterminable	indeterminable

*ACTUAL 2012-2013 represents statistics through 12/31/2012.

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

Electrical service change: 1 inspection

Heating system replacement: 1 inspection

Deck addition: 1 footing inspection; 1 framing/final inspection. Total: 2 inspections.

Building renovation (plaster removed): 1 Existing framing inspection; 1 rough electrical inspection; 1 rough plumbing inspection; 1 rough heating inspection; 1 insulation inspection; 1 final building inspection; 1 final electrical inspection; 1 final plumbing inspection; 1 final heating inspection. Total: 9 inspections.

New Single family dwelling: 2 footing inspections (perimeter walls plus interior column piers and/or porch/deck footings); 1 foundation inspection; 1 concrete slab inspection; 1 framing inspection; 1 wind resistant connector inspection; 1 electrical service inspection; 1 electrical rough inspection; 1 plumbing rough inspection; 1 heating rough inspection; 1 insulation inspection; 1 gypsum board inspection; 1 final building inspection; 1 final electrical inspection; 1 final plumbing inspection; 1 final heating inspection. Total: 16 inspections.

Large projects require more numerous inspections of all phases of work. As an example, a school may require daily inspections of footings for four to five weeks. Continuous framing and trade inspections are needed as the construction is completed for those phases of work. Multiple days for each type of inspection are allocated for final inspections.

FY 2013-2014 GOALS

1) Protect the health, safety and welfare of the public. This will be achieved through the enforcement of applicable laws and codes to provide safe, energy efficient, accessible buildings in the City of Bridgeport.
2) Improve the turnaround time between calls for inspections and appointments.
3) Reduce open permit backlogs and increase issuances of Certificates of Occupancy.

FY 2012-2013 GOAL STATUS

1) Protect the health, safety and welfare of the public. This will be achieved through the enforcement of applicable laws and codes to provide safe, energy efficient, accessible buildings in the City of Bridgeport.
   6 MONTH STATUS: *Continuing diligent plan review and inspections contribute to the goal. Active enforcement of violations also serves to protect the public.*
2) Improve the turnaround time between calls for inspections and appointments.

6 MONTH STATUS: *With almost full staffing levels, the Building Department is able to maintain a manageable time between calls and appointments. The department expects to improve on delayed inspections during the next 6 months.*

3) Reduce open permit backlogs and increase issuances of Certificates of Occupancy.
6 MONTH STATUS: *The Building Department has a continuing program to reduce open permit backlogs and issue certificates of occupancy. Permits are chosen weekly for follow-up final inspection appointments.*

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

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

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01455000 BUILDING DEPARTMENT	**1,025,737**	**1,132,631**	**1,272,832**	**1,272,832**	**140,201**
51000 FULL TIME EARNED PAY	780,476	849,380	956,819	956,819	107,439
51099 CONTRACTED SALARIES	1,389	25,000	0	0	-25,000
51108 REGULAR 1.5 OVERTIME PAY	1,972	0	0	0	0
51140 LONGEVITY PAY	7,125	7,500	7,875	7,875	375
51156 UNUSED VACATION TIME PAYOU	14,859	0	0	0	0
52360 MEDICARE	9,776	10,778	11,835	11,835	1,057
52385 SOCIAL SECURITY	0	2,454	2,454	2,454	0
52504 MERF PENSION EMPLOYER CONT	90,067	103,443	125,411	125,411	21,968
52917 HEALTH INSURANCE CITY SHARE	114,605	127,411	157,823	157,823	30,412
53605 MEMBERSHIP/REGISTRATION FEES	1,779	2,070	2,070	2,070	0
54675 OFFICE SUPPLIES	1,648	2,250	2,500	2,500	250
54700 PUBLICATIONS	345	100	3,000	3,000	2,900
55055 COMPUTER EQUIPMENT	0	0	0	0	0
55080 ELECTRICAL EQUIPMENT	0	0	800	800	800
56175 OFFICE EQUIPMENT MAINT SRVCS	1,695	2,245	2,245	2,245	0

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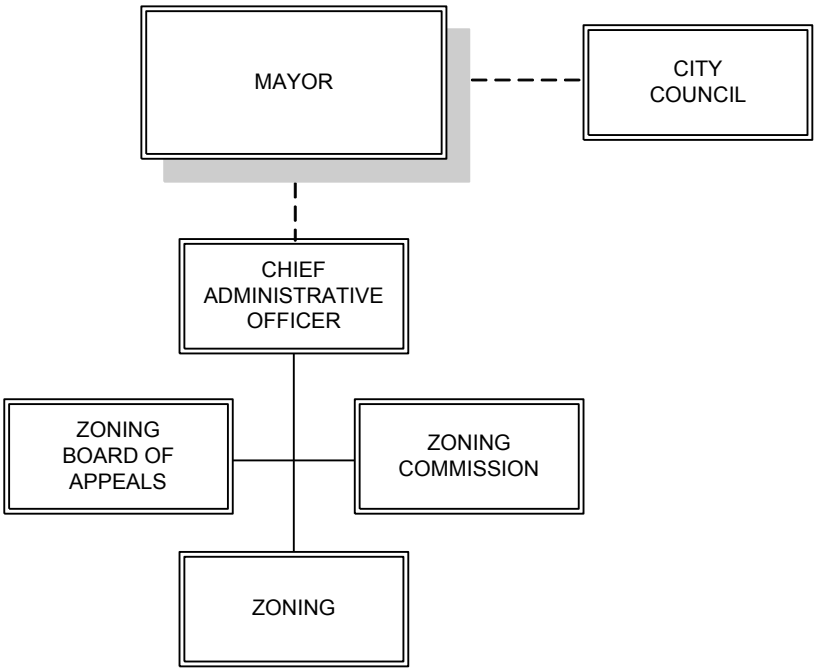
ZONING BOARD OF APPEALS

MISSION STATEMENT

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



Dennis Buckley
Zoning Administrator

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01456000 ZONING, BOARD OF APPEALS	**38,348**	**35,000**	**35,000**	**35,000**	**0**
41253 PUBLIC HEARING FEES	38,348	35,000	35,000	35,000	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01456000 ZONING, BOARD OF APPEALS	**66,728**	**87,076**	**97,382**	**97,382**	**10,306**
1 PERSONAL SERVICES	43,090	45,301	47,354	47,354	2,053
2 OTHER PERSONAL SERVICES	0	750	825	825	75
3 FRINGE BENEFITS	12,086	12,825	14,203	14,203	1,378
4 OPERATING EXPENSES	10,944	27,200	32,000	32,000	4,800
6 SPECIAL SERVICES	609	1,000	3,000	3,000	2,000

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
MINI COMPUTER OPERATOR (35 HOURS)	1.00			47,354	45,301	2,053
ZONING BOARD OF APPEALS	**1.00**			**47,354**	**45,301**	**2,053**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
ZONING BOARD OF APPEALS								
Meetings held	12	17	6	12	12	12	14	14
Scheduled meetings vs. meetings held	12	12	6	12	13	12	12	12
Applications received	200	215	131	182	105	83	121	110
Applications heard	197	153	187	262	107	85	126	115
Applications granted	159	114	98	137	57	50	72	60
Applications denied	38	38	51	66	41	30	22	20
Deferred							29	30
Continued							10	20
Tabled							1	2
No Action Required							1	2
Applications withdrawn			6	9	5	6	4	4
Variances							91	150
Parking Waivers							45	90
Landscaping Waivers							32	30
Liquor establishments							17	10
Appeals of ZEO Decision							7	10
Re-hearings granted							2	5
Modification of Conditions							10	10
Extension of time							2	2
Coastal site plan reviews							2	4
Other business				50	5	10	5	5
Avg. length of time from received to complete	60 days	60 days	35 days	35 days	35 days	35 days	35 days	35 days

*ZBA APPLICATION PROCESS

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

FY 2013-2014 GOALS

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

FY 2012-2013 GOAL STATUS

1) To seek a full board of Commissioners; 5 regular and 3 alternates, to assure that the postponement of meetings and the deferment of applications will be a thing of the past, and will also bring us in compliance with the bylaws of the Zoning Commission of the City of Bridgeport. Currently there are 4 regular members and 2 alternate members.
   6 MONTH STATUS: *Inspector Jay Habansky has achieved a 13% increase in service requests resolutions submitted in the QAlert database system, which has generated revenue due to his diligent "Order to Comply" violations that were resolved through the Zoning Board of Appeals application process for variances, waivers, Certificate of Zoning Compliances, as well as special permits through the Planning & Zoning Commission.*
2) To better serve the public with updated field cards, compliance certificates, reports, etc. by filling a much needed clerical position. Currently there is a backlog of such paper work.
   6 MONTH STATUS: *Staff continues to be efficient in providing excellent constituent/customer service in a very professional and timely manner.*

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

1) The resignation of one of the Zoning Board of Appeals Commissioners was quickly filled by the Mayor's Office.

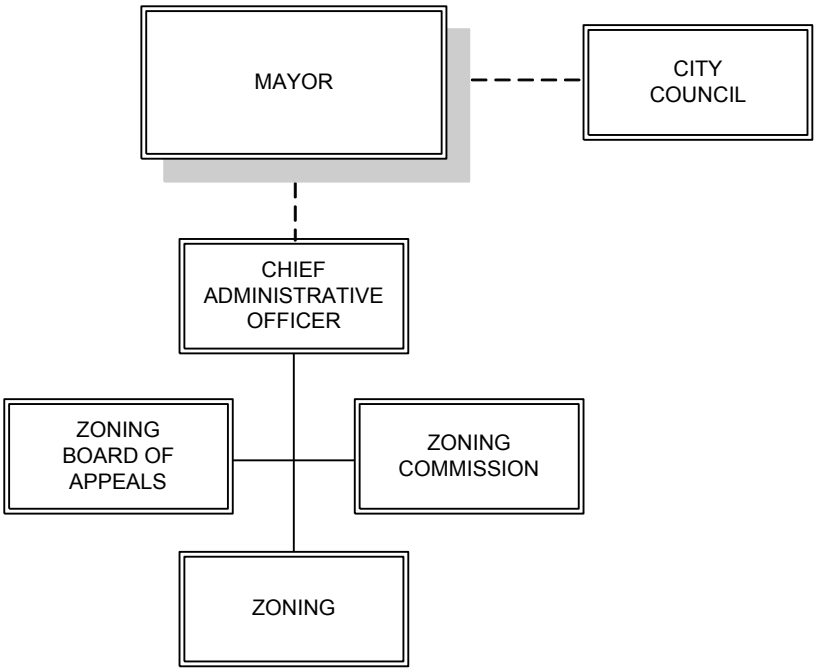
APPROPRIATION SUPPLEMENT

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01456000 ZONING, BOARD OF APPEALS	**66,728**	**87,076**	**97,382**	**97,382**	**10,306**
51000 FULL TIME EARNED PAY	43,090	45,301	47,354	47,354	2,053
51140 LONGEVITY PAY	0	750	825	825	75
52360 MEDICARE	609	637	665	665	28
52504 MERF PENSION EMPLOYER CONT	4,915	5,402	6,263	6,263	861
52917 HEALTH INSURANCE CITY SHARE	6,561	6,786	7,275	7,275	489
53705 ADVERTISING SERVICES	10,000	25,200	30,000	30,000	4,800
54675 OFFICE SUPPLIES	944	2,000	2,000	2,000	0
56175 OFFICE EQUIPMENT MAINT SRVCS	609	1,000	3,000	3,000	2,000

ZONING COMMISSION

MISSION STATEMENT

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



Dennis Buckley
Zoning Administrator

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01457000 ZONING COMMISSION	**199,526**	**170,400**	**170,400**	**170,400**	**0**
41254 PETITION TO THE P&Z COMMISSION FEE	73,883	60,000	60,000	60,000	0
41255 ZONING COMPLIANCE	105,953	95,000	95,000	95,000	0
41256 LIQUOR CERTIFICATION FEE	5,900	5,000	5,000	5,000	0
41257 PURCHASE OF ZONING REGULATIONS	265	300	300	300	0
41258 PURCHASE OF ZONING MAPS	112	100	100	100	0
41259 STATE CONSERVATION APPLICATION FE	10,800	8,000	8,000	8,000	0
41344 LAND USE FEES	2,070	1,500	1,500	1,500	0
41538 COPIES	543	500	500	500	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01457000 ZONING COMMISSION	**398,331**	**471,966**	**540,766**	**540,766**	**68,800**
1 PERSONAL SERVICES	288,251	349,392	380,375	380,375	30,983
2 OTHER PERSONAL SERVICES	7,701	2,775	2,925	2,925	150
3 FRINGE BENEFITS	68,549	78,557	115,491	115,491	36,934
4 OPERATING EXPENSES	33,517	40,917	41,175	41,175	258
6 SPECIAL SERVICES	312	325	800	800	475

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
ZONING ADMINISTRATOR	1.00			103,621	103,621	
ASSISTANT ZONING OFFICIAL	1.00			63,232	63,232	
ZONING ENFORCEMENT OFFICER	1.00			68,304	66,609	1,695
ZONING INSPECTOR	3.00			145,218	115,930	29,288
ZONING COMMISSION	**6.00**			**380,375**	**349,392**	**30,983**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
ZONING COMMISSION ACTIVITY								
Meetings held	11	13	19	17	18	18	10	13
Scheduled Meetings vs. Meetings Held	11	11	11	11		11	11	11
Applications received	158	128	125	79	77	77	69	80
Applications heard	158	128	135	116	81	81	67	80
Approved (with/without conditions)	139	106	110	78	76	76	36	34
Favorable Recommendations	8				9		5	10
Deferred			22	12	9	9	13	4
Continued					6		13	4
Tabled					2		6	4
Denied		13	12	5	42	9	7	4
Special Permits		58	36	42	58	42	22	30
Site Plan Reviews						58	27	40
Coastal site plan review		15	68	61	21	21	8	10
Soil and sedimentation control review		24	53	20	4	4	2	2
Motor Vehicle Facilities		14	7	13	0	8	17	10
Adaptive Re-use			5	14	8		2	2
No Action Required			2		4	0	1	2
8-24 Referrals/City Business			13	10	7	4	6	10
Modification of Approvals					19		3	4
Amendments		1	1			2	4	2
Zone Changes		6	9			6	2	2
Time Extension						6	7	10
Applications Withdrawn		11	3			7	2	4
Other Business					6	19	15	20
OFFICE ACTIVITY: APPLICATION PROCESSING								
Houses & Housing units	423	266	415	255	121	121	125	204
Accessory structures	34	132	48	22	35	35	41	57
Additions	59	223	54	61	58	58	28	72
Alterations	270	44	299	179	221	221	301	189
Signs	42	303	51	62	48	48	37	77
Commercial	252	82	318	440	499	499	412	347
Liquor	45	239	70	93	84	84	69	91
Other, Letter of Zoning Compliance	166	143	217	142	136	136	198	157
INSPECTION ACTIVITY: CERTIFICATES ISSUED								
Houses	61	75	52	40*	32***	32	17	40
Other					29	29	21	34
Accessory structures	16	10	26	14	12	12	29	18
Additions	18	50	63	16	44	44	32	37
Alterations	147	168	170	97	134	134	150	143
Signs	11	7	11	13	62	62	10	23
Commercial Alterations	160	157	282	150	344	344	225	224
Other: Commercial construction new	12	11	15	17	8	8	15	11
ENFORCEMENT ACTIVITY								
Complaints	589	462	547	435	534	534	532	525
Inspections	1,221	1,359	1,367	1,361	1,994	1,994	1,307	1446
Inspection resolution	330	1,243	437	343	116	116	257	372
No violation	73	116	87	75	87	87	187	102
Inquiry	29	65	53	38	25	25	9	33
Order to Comply	167	210	384	160	207	207	241	228
Prosecutor's summons	183	105	110	98	64	64		
Resolved	198	291	353	343	499	499	369	336
Arrest warrants sought	12	10	8	6	8	8		

* Number of Units (08/09) = 83
** Number of Units (1st 6 months of 2009/10) = 44
***Number of Units (2009/2010) = 232

Service Indicator Notes: Items can be heard individually or combined. A use variance by the Zoning Board of Appeals needs a special permit by Planning & Zoning. It may or may not need a final site review, coastal review or a soil erosion review. Some projects may just need a final site review. An application for conforming use not needing any variances but within 1,500 feet of a coastal waterway would only be scheduled for a Coastal Site Plan Review. So basically the numbers overlap and are confusing or misleading at best.

Complaints: Majority are phoned in, or referred by CitiStat and occasionally Council Members.

Enforcement Activity: We verify the complaint, refer out or more than likely issue an Order to Comply, via registered mail. When postal receipt card is returned, another inspection performed. If letter comes back then property is posted with order to comply. If no action is taken on the part of the homeowner, a prosecutor's summons is requested; usually a court pre-trial date is 30 to 45 days away. Day of pre-trial needs another inspection. Prosecutor will continue cases numerous times due to the search of the legal property owner. Every time there is a state's prosecutor hearing, an inspection is needed. It is not unusual

to conduct 8 to 10 inspections before a property comes into compliance. It is not unusual to have a case open for 8 months, some well beyond a year. The Prosecutor has lengthened the response time and tightened up the notification process, which has seriously slowed the compliance resolution process.

FY 2013-2014 GOALS

1) To obtain a "Historical Preservation Grant" to have all Zoning Department applications, violations, compliances, field cards, etc into a computerized database program to better serve the public and all city departments in need of such information.
2) To work with the Town Clerk's office for a "fee exempt password" to get full access to their online database. It will save time in allowing our staff to view the Variances and Special Permits that have been filed by applicants as part of their Planning & Zoning and Zoning Board of Appeals approvals. At the moment, unless a fee is paid, our department cannot view documents.
3) To have the 2nd Alternate Commissioner vacancy filled by the Mayor's Office.
4) To enhance the quality of life in the City of Bridgeport through the use of proven land use planning techniques.

FY 2012-2013 GOAL STATUS

1) Our goal is to seek a full board of Commissioners: 9 regular and 3 alternates, to assure that the postponement of meetings and the deferment of applications will be a thing of the past, and will also bring us in compliance with the bylaws of the Planning & Zoning Commission of the City of Bridgeport. Currently there are 8 regular members and 2 alternate members. (Alternate Commissioners are needed to fill in for unexpected absences and to occasionally participate in proceedings.)
   6 MONTH STATUS: *With the help of the Mayor's office, we now have a full seated Commission with one Alternate Commissioner which has helped to meet our public hearing quorums preventing the postponement of meetings and the deferment of applications, which ultimately has helped stop the delay of economic development projects.*
2) Staff continues to be efficient in providing excellent constituent/customer service in a professional and timely manner.
   6 MONTH STATUS: *One of the two Zoning Inspector vacancies has been filled.*

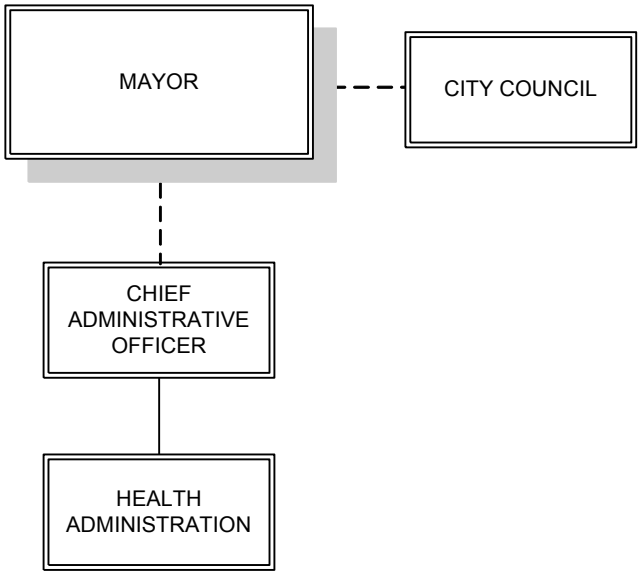
APPROPRIATION SUPPLEMENT

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01457000 ZONING COMMISSION	**398,331**	**471,966**	**540,766**	**540,766**	**68,800**
51000 FULL TIME EARNED PAY	288,251	349,392	380,375	380,375	30,983
51140 LONGEVITY PAY	2,625	2,775	2,925	2,925	150
51156 UNUSED VACATION TIME PAYOU	5,076	0	0	0	0
52360 MEDICARE	4,214	4,987	5,301	5,301	314
52385 SOCIAL SECURITY	900	4,164	2,873	2,873	-1,291
52399 UNIFORM ALLOWANCE	600	0	600	600	600
52504 MERF PENSION EMPLOYER CONT	31,405	41,310	49,829	49,829	8,519
52917 HEALTH INSURANCE CITY SHARE	31,431	28,096	56,888	56,888	28,792
53605 MEMBERSHIP/REGISTRATION FEES	0	250	250	250	0
53705 ADVERTISING SERVICES	30,000	35,000	35,000	35,000	0
54675 OFFICE SUPPLIES	1,967	3,000	3,000	3,000	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	1,550	2,667	2,925	2,925	258
56175 OFFICE EQUIPMENT MAINT SRVCS	0	0	450	450	450
56180 OTHER SERVICES	312	325	350	350	25

HEALTH ADMINISTRATION

MISSION STATEMENT

Our mission is to promote and protect the health of the people of Bridgeport through the provision of essential health services, monitoring of programs, enforcement of laws and ordinances, and collection of health information. Our objectives are to provide a stable and trusted vehicle of communication, education, training and collaboration between all Health & Social Service departments, divisions and programs. We endeavor to provide administrative leadership, support, and oversight. We strive to incorporate technology in order to provide more efficient and effective Department, and to support and encourage community health care planning.



Kristin duBay Horton
Health Director

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01550000 HEALTH & SOCIAL SERVICES ADM	**333,839**	**268,192**	**366,521**	**366,521**	**98,329**
1 PERSONAL SERVICES	129,134	97,874	193,619	193,619	95,745
2 OTHER PERSONAL SERVICES	1,917	1,350	1,425	1,425	75
3 FRINGE BENEFITS	186,147	151,039	153,548	153,548	2,509
4 OPERATING EXPENSES	12,150	12,166	12,166	12,166	0
6 SPECIAL SERVICES	4,491	5,763	5,763	5,763	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
DIRECTOR OF PUBLIC HEALTH	1.00			119,646	59,823	59,823
SECURITY GUARD	1.00		-1.00	34,607		34,607
CLERK A	1.00			39,366	38,051	1,315
PUBLIC HEALTH ADMINISTRATION	**3.00**		**-1.00**	**193,619**	**97,874**	**95,745**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
HEALTH ADMINISTRATION								
New Initiatives	1	3	3	3	3	3	4	5
Existing Programs	1	5	5	5	5	5	3	3
Outreach Programs	0	8	5	5	5	5	5	5

Note: Outreach programs consist of programs done in conjunction with other departments and the community like World AIDS Day, Legislative Breakfast, MRC, Internship collaborations (FSW, SCSU), Medical magnet tours, Community talks and presentations. Existing Programs: Elderly health screening (existing & outreach), MRC and Emergency preparedness. New Initiatives: Get Healthy CT Coalition, Bridgeport Healthy Homes Coalition, PCAG Community Needs Assessment and Healthy Bike Program.

Existing and new Initiatives for 2013 – 2014 will include: Let's Move walks, Food Day Event, PCAG Community Needs Assessment Data Presentation, Mission of Mercy, National Health and Nutrition Examination Survey, National Public Health Week and Daycare Provider Training.

FY 2013-2014 GOALS

1) Work collaboratively with the Food Policy Council to increase food access in the City of Bridgeport for all residents of the city.
2) Continue to work towards improving efficiency within regulatory departments.
3) Work more collaboratively with other City departments to expedite the processing of getting grants approved in a more efficient manner.
4) Continue to work collaboratively with community agencies in seeking grant funding opportunities to improve the health of Bridgeport residents.

FY 2012-2013 GOAL STATUS

Increase awareness, knowledge, and the implementation of Mayor Finch's 13 goals and objectives through public health core concepts of health promotion, prevention, health equity, and social determinants of health and its indicators. Of particular interest to the Health Administration's core mission are the following:

1) *Creating a leaner, more efficient government.*
   - 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 and programs to the Bridgeport community. Have all health department staff engage in and play a key role in ongoing community collaborations seeking to improve the health and well being of Bridgeport residents.
   - Collaborate with hospitals and neighboring local health departments to achieve a community health assessment.
   - Collaborate with hospitals and other public health partners on obesity coalition.
   - Utilize Public Health interns to implement special projects, supplement City staff, and continue to provide training ground for new public health professionals.
   - Continue to provide Firefighter physicals which results in a cost savings to the City of over $200,000.
   - Assess ongoing programs through close process evaluation with an eye to better implementing programs and meeting community needs.
   - Provide additional opportunities for staff to continuously improve programs and their own education through use of in-house training such as journal club and visits to model programs in other communities

     6 MONTH STATUS: *Worked collaboratively with the Primary Care Action Group on a Community Health Needs Assessment for the Greater Bridgeport area. This was a collaborative comprised of hospitals, local health departments and community agencies. Results to be delivered February 26, 2013.*

- *Collaborated with obesity coalitions such as Get Healthy CT and ACHIEVE to address obesity in the City of Bridgeport. Through these coalitions the idea of developing a Food Policy Council was discussed. With the assistance of the Ordinance Committee along with the support of the Common Council a Food Policy Ordinance was passed on December 3, 2012. Also implemented Let's Move walks in Bridgeport and Stratford in the Summer of 2012.*
- *Planned a Food Day event which was held on October 24th, 2012. There were 20 local restaurants that participated in this event. They prepared nutritious food items for the public to sample. In addition, recipe cards were distributed to attendees and fresh produce was given out. A total of 100 people attended the event.*
- *Planned a Bridgeport Healthy Bikes Program with the Bridgeport Police Department, Bridgeport Public Facilities Department, East End NRZ and the US Environmental Protection Agency. We purchased 38 bikes for the kids and received some bike donations from Spoke and Wheel. Over 35 children received the bikes.*
- *Currently working with East End residents to improve food access along with the assistance from the East End NRZ.*

2) *Making our streets and citizens safer* through health awareness programming.
   - Continue to serve plan, drill and implement Public Health Emergency Preparedness to ensure quick and effective response 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.
     6 MONTH STATUS: *Attended East End NRZ meetings and spoke with residents about the importance of advocacy to improve health issues in their neighborhood.*
   - *Implemented Public Health Emergency Preparedness procedures during Hurricane Sandy. Several shelters were opened to accommodate residents that were without power due to the storm. Also provided over 12, 000 meals to residents at the shelters as well as residents that remained in their homes that lost food due to the storm.*
3) *Supporting a healthier lifestyle* through existing programming and the expansion of activities and events that highlight the positive impact healthy lifestyle choices can have on health.
   - 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 Community Health Fairs and Healthy Bridgeport walks.
   - Continue to provide an on-site Farm Stand for low income Bridgeport residents with a focus on serving those residing in under-served communities.
     6 MONTH STATUS: *Worked collaboratively with Get Healthy CT Coalition and scheduled several walks in Bridgeport and Stratford throughout the summer. There were a total of eight walks scheduled in Bridgeport. Several residents participated in the walks. Acting Deputy Director took a key role in implementing and participating in 10,000 step campaign in city.*
   - *Provided an on-site Farm Stand again this past summer for low income Bridgeport residents. There were a total of 2,175 residents served at the Farm Stand from through July-October.*
4) *Protecting our environment and greening our city* which will in turn improve the health and awareness of Bridgeport's residents.
   - 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.
     6 MONTH STATUS: *Worked collaboratively on the Bridgeport Healthy Homes Coalition with other City departments as well as community agencies and DPH to establish the mission and vision of the coalition. Also organized committees to address social media coverage of the coalition, an assessment tool and training for enforcement personnel.*

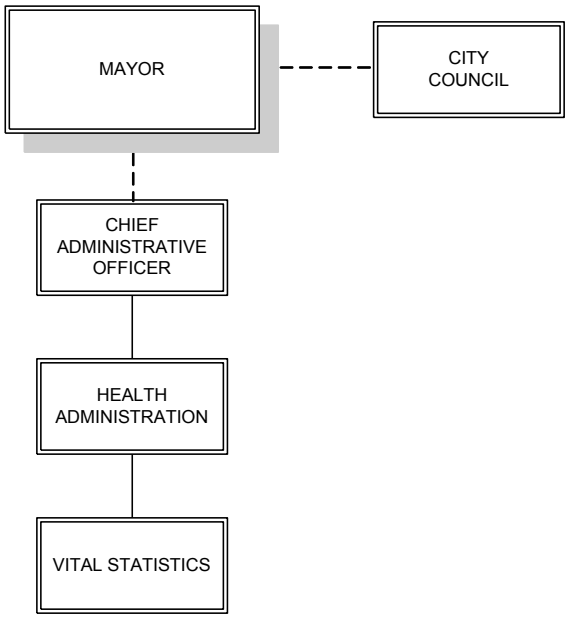
- *Working with the Bridgeport Board of Education to address indoor air quality issues through the implementation of the Tools for Schools Program in a number of our schools in the city of Bridgeport.*
- *The Asthma Council did not schedule any meetings recently. Therefore, we haven't been able to participate on the Asthma Council. Also, the Bridgeport Airs Program was having funding issues so we haven't worked with them recently. Fortunately, we have been able to work very closely with the Stratford Health Department's Putting on Airs Program to provide referrals and services to asthmatic children in the City of Bridgeport.*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01550000 HEALTH & SOCIAL SERVICES ADM	**333,839**	**268,192**	**366,521**	**366,521**	**98,329**
51000 FULL TIME EARNED PAY	111,134	91,874	193,619	193,619	101,745
51099 CONTRACTED SALARIES	18,000	6,000	0	0	-6,000
51106 REGULAR STRAIGHT OVERTIME	19	0	0	0	0
51108 REGULAR 1.5 OVERTIME PAY	58	0	0	0	0
51140 LONGEVITY PAY	1,275	1,350	1,425	1,425	75
51156 UNUSED VACATION TIME PAYOU	564	0	0	0	0
52272 WORKERS' COMP INDM - HEALT	55,700	48,700	41,100	41,100	-7,600
52288 WORKERS' COMP MED - HEALTH	90,500	46,300	42,000	42,000	-4,300
52360 MEDICARE	1,443	1,266	2,651	2,651	1,385
52385 SOCIAL SECURITY	0	8,281	8,281	8,281	0
52504 MERF PENSION EMPLOYER CONT	11,868	11,639	25,356	25,356	13,717
52917 HEALTH INSURANCE CITY SHARE	26,635	34,853	34,160	34,160	-693
53605 MEMBERSHIP/REGISTRATION FEES	2,053	2,658	2,658	2,658	0
53610 TRAINING SERVICES	778	768	768	768	0
53905 EMP TUITION AND/OR TRAVEL REIM	496	690	690	690	0
54555 COMPUTER SUPPLIES	414	595	595	595	0
54595 MEETING/WORKSHOP/CATERING FOOD	446	600	600	600	0
54675 OFFICE SUPPLIES	2,769	1,165	1,165	1,165	0
54680 OTHER SUPPLIES	0	250	250	250	0
54700 PUBLICATIONS	0	105	105	105	0
54705 SUBSCRIPTIONS	0	50	50	50	0
54725 POSTAGE	129	400	400	400	0
54745 UNIFORMS	0	700	700	700	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	5,066	4,185	4,185	4,185	0
56165 MANAGEMENT SERVICES	0	300	300	300	0
56175 OFFICE EQUIPMENT MAINT SRVCS	0	400	0	0	-400
56180 OTHER SERVICES	48	48	48	48	0
56225 SECURITY SERVICES	4,215	4,862	5,262	5,262	400
59010 MAILING SERVICES	228	153	153	153	0

VITAL STATISTICS

MISSION STATEMENT

The mission of the Department of Vital Statistics is to receive and record all births, deaths, and marriages that have occurred in the City of Bridgeport. In addition, we record adoptions, affidavits of parentage, legal name changes, corrections, and amendments and to provide certified copies of vital records, upon request, in accordance with Connecticut General Statutes.



Patricia P. Ulatowski
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01552000 VITAL STATISTICS	**490,685**	**443,250**	**490,580**	**490,580**	**47,330**
41244 NOTARY COMMISSION	100	0	700	700	700
41247 MARRIAGE LICENSE FEE	11,231	20,000	15,000	15,000	-5,000
41248 BIRTH CERTIFICATES	252,620	225,000	250,000	250,000	25,000
41249 DEATH CERTIFICATES	174,180	150,000	175,000	175,000	25,000
41250 BURIAL PERMITS	4,533	5,000	4,000	4,000	-1,000
41251 CREMATION PERMITS	1,506	1,500	1,500	1,500	0
41272 MARRIAGE LICENSE SURCHARGE	36,880	30,000	35,000	35,000	5,000
41409 AFFIDAVIT FEE	0	350	350	350	0
41410 GEOLOGY FEES	1,080	1,000	1,500	1,500	500
41411 OTHER TOWN FEES	2,150	400	2,530	2,530	2,130
41538 COPIES	6,405	10,000	5,000	5,000	-5,000

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01552000 VITAL STATISTICS	**303,837**	**311,152**	**325,386**	**325,386**	**14,234**
1 PERSONAL SERVICES	203,823	212,430	194,398	194,398	-18,032
2 OTHER PERSONAL SERVICES	5,325	5,550	5,775	5,775	225
3 FRINGE BENEFITS	59,939	54,314	85,330	85,330	31,016
4 OPERATING EXPENSES	19,250	22,683	22,683	22,683	0
6 SPECIAL SERVICES	15,501	16,175	17,200	17,200	1,025

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
TYPIST I (35 HOURS)	2.00			75,297	72,033	3,264
TYPIST II (35 HOURS)	1.00			43,783	41,884	1,899
ASSISTANT REGISTRAR OF VITAL	1.00			27,964	53,212	-25,248
MINI COMPUTER OPERATOR (35 HOURS)	1.00			47,354	45,301	2,053
VITAL STATISTICS	**5.00**			**194,398**	**212,430**	**-18,032**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
VITAL STATISTICS									
Birth Certificates Sold	20,912	14,392	9,412	5,254	12,000	12,000	12,500	12,613	11,250
Covers Sold	48	81	15	0	0	0	0	0	0
Marriages	2,595	1,900	1,155	900	1,500	1,500	1,000	562	1,000
Licenses Issued	1,010	886	471	670	1,300	1,300	1,300	1,229	1,578
Civil Unions	10	7	1	0	0	0	0	0	0
Deaths	8,094	9,274	4,782	3,687	5000	6000	6,000	8,709	7,500
Burials	1,529	1,543	740	246	1,600	1,600	1,600	1,511	1,666
Cremations	375	211	186	62	500	500	500	502	500

The Connecticut Supreme Court decision that held that same sex couples have the right to marry will likely eliminate the demand for new civil union licenses. A Public Act was passed that allows funeral directors to purchase burial permits in either the town they have their business in, or the town where the death occurred. The impact of this act on burial permits is unclear at this juncture.

FY 2013-2014 GOALS

1) To achieve personal revenue goal of $500,000 for fiscal year 2014.
2) Prepare Department Manual for staff.
3) Conduct regular quarterly staff meetings.
4) Develop department brochure to allow for customer feedback.
5) Recommend permanent extended office hours, one day every week.
6) Continue to provide new and updated information and post to the website.
7) Update the city's vital records existing data base in order to make compliant with HIPAA (the Health Insurance Portability and Accountability Act) and PCI standards.
8) Continue to incorporate procedures to improve and deliver excellent customer service.

FY 2012-2013 GOAL STATUS

1) To achieve a revenue goal of $500,000 for FY 2013.
   6 MONTH STATUS: *Fiscal revenue on target to achieve goal.*
2) Register staff for additional customer service training seminars.
   6 MONTH STATUS: *In planning stage.*
3) Institute electronic death certification from EVERS (Electronic Vital Events Registration System), state system.
   6 MONTH STATUS: *System was scrapped by the State Department of Vital Statistics.*
4) Bring current all adoption and legitimization records.
   6 MONTH STATUS: *Current through 2010.*
5) Actively pursue affidavit productions to increase revenue.
   6 MONTH STATUS: *In planning stage.*
6) Actively pursue notarization practices to increase revenue.
   6 MONTH STATUS: *Collected $530 dollars for notarizing and $1,040 in genealogy services to date.*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01552000 VITAL STATISTICS	**303,837**	**311,152**	**325,386**	**325,386**	**14,234**
51000 FULL TIME EARNED PAY	203,823	212,430	194,398	194,398	-18,032
51140 LONGEVITY PAY	5,325	5,550	5,775	5,775	225
52360 MEDICARE	1,736	1,807	1,375	1,375	-432
52504 MERF PENSION EMPLOYER CONT	20,717	19,326	26,023	26,023	6,697
52917 HEALTH INSURANCE CITY SHARE	37,485	33,181	57,932	57,932	24,751
54540 BUILDING MATERIALS & SUPPLIE	0	250	250	250	0
54675 OFFICE SUPPLIES	11,725	9,800	9,800	9,800	0
55055 COMPUTER EQUIPMENT	1,543	1,633	1,633	1,633	0
55150 OFFICE EQUIPMENT	213	5,000	5,000	5,000	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	5,769	6,000	6,000	6,000	0
56040 BOOKBINDING SERVICES	5,880	7,000	8,000	8,000	1,000
56055 COMPUTER SERVICES	4,938	5,000	6,000	6,000	1,000
56110 FINANCIAL SERVICES	120	0	0	0	0
56175 OFFICE EQUIPMENT MAINT SRVCS	1,761	2,000	2,000	2,000	0
56205 PUBLIC SAFETY SERVICES	2,155	1,500	0	0	-1,500
56210 RECYCLING SERVICES	121	175	200	200	25
59015 PRINTING SERVICES	526	500	1,000	1,000	500

COMMUNICABLE CLINIC

BUDGET DETAIL

Michelle Meade
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01554000 COMMUNICABLE DISEASE CLINIC	**36,545**	**0**	**0**	**0**	**0**
41549 BILLED SERVICES	36,545	0	0	0	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01554000 COMMUNICABLE DISEASE CLINIC	**432,715**	**456,079**	**475,659**	**475,659**	**19,580**
1 PERSONAL SERVICES	297,217	318,308	322,244	322,244	3,936
2 OTHER PERSONAL SERVICES	8,593	4,275	4,775	4,775	500
3 FRINGE BENEFITS	93,508	99,638	116,282	116,282	16,644
4 OPERATING EXPENSES	23,290	23,717	22,017	22,017	-1,700
6 SPECIAL SERVICES	10,107	10,141	10,341	10,341	200

PERSONNEL SUMMARY

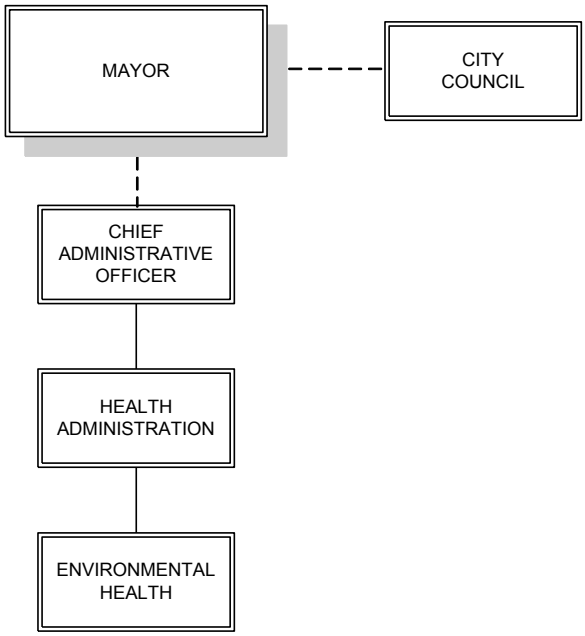
Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
HIV INTERVENTION SPECIALIST	0.23			8,621	8,621	
SECRETARY	1.00			35,920	34,362	1,558
PUBLIC HEALTH NURSE I	2.00			116,912	114,534	2,378
PUBLIC HEALTH DISTRICT SUPERVISOR	1.00			72,869	72,869	
NURSE PRACTITIONER	1.00			87,922	87,922	
COMMUNICABLE CLINIC	**5.23**			**322,244**	**318,308**	**3,936**

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01554000 COMMUNICABLE DISEASE CLINIC	**432,715**	**456,079**	**475,659**	**475,659**	**19,580**
51000 FULL TIME EARNED PAY	297,217	318,308	322,244	322,244	3,936
51140 LONGEVITY PAY	4,125	4,275	4,775	4,775	500
51156 UNUSED VACATION TIME PAYOU	4,468	0	0	0	0
52360 MEDICARE	3,242	3,296	3,441	3,441	145
52385 SOCIAL SECURITY	1,814	3,329	3,329	3,329	0
52504 MERF PENSION EMPLOYER CONT	30,934	30,511	42,513	42,513	12,002
52917 HEALTH INSURANCE CITY SHARE	57,518	62,502	66,999	66,999	4,497
53605 MEMBERSHIP/REGISTRATION FEES	0	300	300	300	0
53610 TRAINING SERVICES	0	100	100	100	0
53720 TELEPHONE SERVICES	92	250	250	250	0
53905 EMP TUITION AND/OR TRAVEL REIM	1,279	1,200	1,200	1,200	0
54670 MEDICAL SUPPLIES	15,184	16,128	16,128	16,128	0
54675 OFFICE SUPPLIES	5,305	2,892	2,892	2,892	0
54700 PUBLICATIONS	0	21	21	21	0
55055 COMPUTER EQUIPMENT	276	0	0	0	0
55135 MEDICAL EQUIPMENT	0	25	25	25	0
55145 EQUIPMENT RENTAL/LEASE	771	500	500	500	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	381	2,300	600	600	-1,700
56055 COMPUTER SERVICES	895	895	895	895	0
56150 MEDICAL EQUIPMENT MAINT SRVC	865	742	742	742	0
56155 MEDICAL SERVICES	6,038	8,016	8,016	8,016	0
56175 OFFICE EQUIPMENT MAINT SRVCS	9	488	488	488	0
59015 PRINTING SERVICES	2,301	0	200	200	200

ENVIRONMENTAL HEALTH

MISSION STATEMENT

To provide licenses and inspections in accordance with Connecticut General Statutes and local ordinances for restaurant and food establishments, swimming pools, barber and beauty shops, and child care and nursery school facilities.



Warren Blunt
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01555000 ENVIRONMENTAL HEALTH	**312,963**	**354,200**	**354,200**	**354,200**	**0**
41308 RODENT INSPECTION FEES	2,900	4,500	4,500	4,500	0
41309 FLOOR PLAN REVIEW PLANS	5,400	2,700	2,700	2,700	0
41332 TATTOO SHOPS	750	1,500	1,500	1,500	0
41333 TRANSITIONAL LIVING HOUSES	0	0	0	0	0
41335 HAIR BRAIDING	300	500	500	500	0
41337 MASSAGE ESTABLISHMENT PERMITS	0	150	150	150	0
41360 DRY CLEANING LICENSE	0	600	600	600	0
41361 BUYING & SELLING LIVE POULTRY	0	150	150	150	0
41370 ITINERANT VENDOR LICENSE	0	2,500	2,500	2,500	0
41371 RETAIL TOBACCO LICENSE	22,250	20,000	20,000	20,000	0
41567 BARBER SHOP LICENSE	5,850	6,000	6,000	6,000	0
41568 BEAUTY SHOP LICENSE	9,000	16,000	16,000	16,000	0
41569 BEVERAGE LICENSE	5,300	7,500	7,500	7,500	0
41570 DAYCARE FACILITY LICENS	8,000	8,000	8,000	8,000	0
41571 ELDERLY CARE FACILITY LICENSE	0	200	200	200	0
41572 FOOD ESTABLISHMENT LICENSE	79,263	100,000	100,000	100,000	0
41573 FROZEN DESSERT LICENSE	3,000	3,500	3,500	3,500	0
41574 MILK DEALER LICENSE	100	100	100	100	0
41575 NAIL SALON LICENSE	3,750	2,000	2,000	2,000	0
41576 SWIMMING POOL LICENSE	5,400	5,000	5,000	5,000	0
41577 POULTRY LICENSE	300	150	150	150	0
41578 RESTAURANT LICENSE	102,000	110,000	110,000	110,000	0
41579 SANDWICH SHOP LICENSE	29,250	35,000	35,000	35,000	0
41580 TEMPORARY VENDOR LICENSE	12,100	10,000	10,000	10,000	0
41581 VENDOR LICENSE	17,500	18,000	18,000	18,000	0
41582 SEWAGE DISPOSAL SITE LICENSE	550	150	150	150	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01555000 ENVIRONMENTAL HEALTH	**652,218**	**733,869**	**826,173**	**826,173**	**92,304**
1 PERSONAL SERVICES	473,848	527,129	589,931	589,931	62,802
2 OTHER PERSONAL SERVICES	9,683	12,925	13,225	13,225	300
3 FRINGE BENEFITS	156,333	173,793	196,726	196,726	22,933
4 OPERATING EXPENSES	7,296	14,022	20,291	20,291	6,269
6 SPECIAL SERVICES	5,058	6,000	6,000	6,000	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
MINI COMPUTER OPERATOR (35 HOURS)	1.00			47,354	45,301	2,053
REGISTERED SANITARIAN/INSPECTOR	1.00			73,596	70,405	3,191
SUPERVISING SANITARIAN	1.00			99,192	90,012	9,180
REGISTERED SANITARIAN/INSPECTOR	5.00			369,789	321,411	48,378
ENVIRONMENTAL HEALTH	**8.00**			**589,931**	**527,129**	**62,802**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
ENVIRONMENTAL HEALTH								
Complaints	1,500	2,000	2,600	3,500	4,200	2,289	1,400	1,500
Restaurant/Food Establishments (1)	1,069	1,099	1,245	1,240	1,488	1,763	1,792	1,792
Day Care Centers	49	46	37	37	44	40	43	43
Barber/Beauty Shops (2)	164	172	153	191	229	191	281	281
Water Samples	62	62	62	70	84	14	14	14
Swimming Pools	29	29	27	27	32	28	29	29
Summons	100	100	100	250	300	0	0	0
Sewer/Septic	1	1	0	3	3	8	34	34
Vendor- Push Carts (3)	169	181	203	145	174	155	88	84

Please Note: (1) Sandwich, Beverage, Milk, Liquors Stores, Tobacco, Food Handler Course, Frozen Dessert and, Plan Review, Poultry were combined to Restaurant/Food Establishment.
(2) Nail Salons, Tattoo, Massage Parlors and Hair Braiding were added to Barbershop & Beauty
(3) Temporary Vendors were added to Vendor/Push Carts.

Restaurant and food establishments are inspected 1-4 times a year annually, not including re-inspections. All other establishments, including beauty shops, barber shops, nail salons, hair braiders, massage therapists, day care centers, and vendors and temporary vendors are inspected at least once annually.

FY 2013-2014 GOALS

1) Transition all inspections of class III and IV to be conducted on the FFI (Green Inspection Form). This will enable a standard form to ensure quality inspections.
2) Increase fee for food handler course to $10.00 increase of $5.00.
3) Propose reclassification of all food class license I, II, III, IV to streamline fee collection procedure. May have to go to city council.
4) Propose new ordinances.
5) Establish a re-inspection fee of $150.00 for food and other establishments.
   - Propose that property owners must post proper mailing address.
   - Propose that any construction or renovation to property must require adequate dumpster on site for proper storage of waste.
   - Propose ordinance to require dumpster company responsible for the removable of the receptacle in a timely manner to avoid accumulating health hazard.
   - Propose ordinance to require all units using gas or oil heating to install monitoring devices.

FY 2012-2013 GOAL STATUS

1) Create new health related ordinances to address specific health concerns.
   6 MONTH STATUS: *Ongoing*.
2) Establishing more clerical support for the office. As the department expands in duties related to inspections, investigations regulating/licensing it will result in a significant increase in clerical related responsibilities.
   6 MONTH STATUS: *Digital Health Department now online.*
3) Establish a re-inspection fee for food establishments.
   6 MONTH STATUS: *Ongoing.*
4) Establish an advanced educational component for Qualified Food Operator (QFO) and Food Managers.
   6 MONTH STATUS: *Ongoing*.
5) Provide greater access to health information and instruction through our web page.
   6 MONTH STATUS: *The information has been updated on our website*.
6) Implement the Mayoral Restaurant Award Program. This program will draw attention to high-quality Bridgeport restaurants.
   6 MONTH STATUS: *90% ready to initiate.*
7) Implement cross-training in Lead Program and Housing Code Enforcement, and other areas of the Health Department.
   6 MONTH STATUS: *Ongoing*.

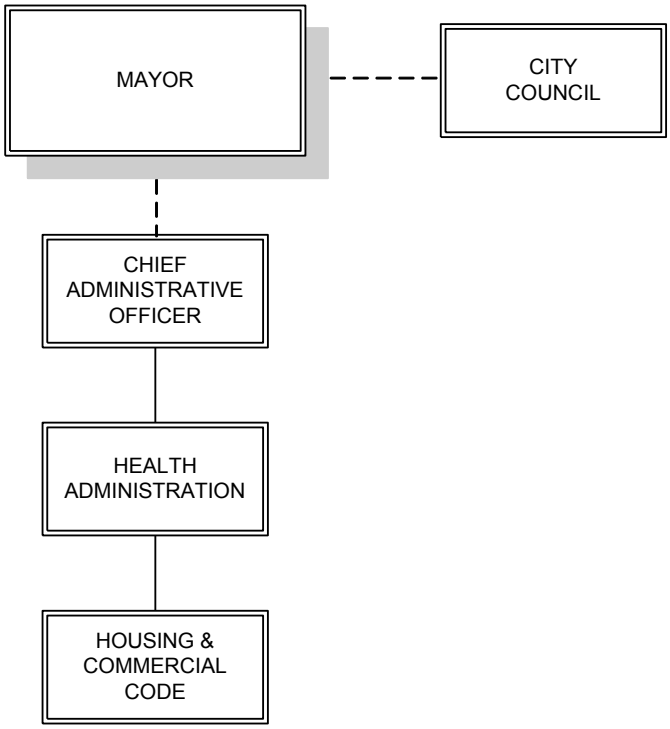
ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01555000 ENVIRONMENTAL HEALTH	**652,218**	**733,869**	**826,173**	**826,173**	**92,304**
51000 FULL TIME EARNED PAY	460,086	527,129	589,931	589,931	62,802
51099 CONTRACTED SALARIES	13,762	0	0	0	0
51108 REGULAR 1.5 OVERTIME PAY	-1,426	7,000	7,000	7,000	0
51116 HOLIDAY 2X OVERTIME PAY	263	300	300	300	0
51140 LONGEVITY PAY	5,325	5,625	5,925	5,925	300
51156 UNUSED VACATION TIME PAYOU	5,521	0	0	0	0
52360 MEDICARE	5,572	6,080	6,864	6,864	784
52385 SOCIAL SECURITY	2,545	6,854	6,854	6,854	0
52399 UNIFORM ALLOWANCE	2,000	0	1,200	1,200	1,200
52504 MERF PENSION EMPLOYER CONT	50,444	62,492	77,459	77,459	14,967
52917 HEALTH INSURANCE CITY SHARE	95,772	98,367	104,349	104,349	5,982
53605 MEMBERSHIP/REGISTRATION FEES	380	2,000	2,000	2,000	0
53610 TRAINING SERVICES	1,091	5,000	5,000	5,000	0
53715 PAGING SERVICES	0	1,400	1,400	1,400	0
54675 OFFICE SUPPLIES	3,851	2,507	3,507	3,507	1,000
54680 OTHER SUPPLIES	208	575	1,575	1,575	1,000
54745 UNIFORMS	0	309	1,309	1,309	1,000
55155 OFFICE EQUIPMENT RENTAL/LEAS	1,765	2,231	5,500	5,500	3,269
56055 COMPUTER SERVICES	5,058	6,000	6,000	6,000	0

HOUSING CODE

MISSION STATEMENT

To enforce all applicable State statutes and municipal ordinances under Housing and Commercial Code (15.12 and 15.16) to ensure safe, clean and habitable housing, to provide assistance to low and moderately low-income neighborhoods and to prevent blight and slums. Housing Code also issues Certificates of Apartment Occupancy (rental certificates required for most multi-family properties within the City) and yearly rooming house and hotel licenses.

Housing & Commercial Code also provides inspection assistance to City agencies, including but not limited to: Fire Marshal, Police, Building Official, Zoning, Tax Collector, Environmental Health and Lead Paint Poisoning Divisions, OPED and Anti Blight Office, Community Development, City councilpersons and community groups. Outside agencies such as DCF, United Illuminating and Southern CT Gas Company also request inspections from the Housing & Commercial Code Enforcement.



Richard Paoletto
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01556000 HOUSING CODE	**-37,214**	**23,000**	**17,700**	**17,700**	**-5,300**
41607 CERTIFICATE OF APARTMENT RENTAL/O	12,405	16,000	12,000	12,000	-4,000
41608 ROOMING HOUSE/HOTEL LICENSES	3,460	6,000	3,500	3,500	-2,500
41609 HOTEL LICENSE COMBINED WITH ROOMIN	2,290	1,000	2,200	2,200	1,200
41678 LAWSUIT SETTLEMENT REIMBURSEMENT	-55,369	0	0	0	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01556000 HOUSING CODE	**441,209**	**573,789**	**621,212**	**621,212**	**47,423**
1 PERSONAL SERVICES	332,889	431,987	461,663	461,663	29,676
2 OTHER PERSONAL SERVICES	9,707	8,175	9,825	9,825	1,650
3 FRINGE BENEFITS	97,162	127,202	143,299	143,299	16,097
4 OPERATING EXPENSES	955	5,875	5,875	5,875	0
6 SPECIAL SERVICES	495	550	550	550	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
HOUSING CODE INSPECTOR	1.00			89,364	85,412	3,952
MINI COMPUTER OPERATOR	1.00			54,120	51,728	2,392
HOUSING CODE INSPECTOR	4.00			318,179	294,847	23,332
HOUSING CODE	**6.00**			**461,663**	**431,987**	**29,676**

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	6 MONTHS 2012-2013
HOUSING CODE								
Total Staff Hours	18,720	18,720	7,680	13,427	12,480	12,480	10,550	5,049
Complaints Processed	4,352	3,305	1,081	2,042	1,886	2303	4,169	1,828
Complaints Resolved	2,208	2,912	861	1,595	1,668	615	538	213
Non-compliance referred to Housing Court	73	89	34	44	48	5	29	21
INITIAL INSPECTIONS								
No. of Dwellings	2,982	2,283	819	1,481	1,552		1,000	350
No. of Dwelling Units	4,229	3,250	1063	1,960	1,844	2,255	1,094	398
No. of Commercial	123	55	18	82	42	48	35	15
Subtotal	*7,334*	*5,588*	*1,900*	*3,523*	*3,438*	*2,303*	*2,129*	*763*
RE-INSPECTIONS								
No. of Dwellings	6,899	6,303	3,052	5,446	4,296		2,900	1,302
No. of Dwelling Units	6,880	6,257	2,986	5,332	3,261	5,742	2,970	1,376
No. of Commercial	220	181	89	146	78	119	70	39
Subtotal	*13,999*	*12,741*	*6,127*	*10,924*	*7,635*	*5,861*	5,940	*2,717*
COMPLIANCE								
No. of Dwellings	1,191	1,075	362	710	686		501	190
No. of Dwelling Units	2,167	1,815	486	915	958	590	526	204
No. of Commercial	41	22	13	20	24	25	12	9
Subtotal	*3,399*	*2,912*	*861*	*1,645*	*1,668*	*615*	*1,039*	*403*
CDBG Inspections							892	65
Anti-Blight Inspections							1,116	972
JISC							75	75

PLEASE NOTE:
* Beginning in 2010: Dwelling and commercial units are counter, not structures.
CURRENT STAFF (AS OF JULY 2011)
1-ACTING DEPUTY DIRECTOR
3-HOUSING & COMMERCIAL CODE INSPECTORS
1-MINI COMPUTER OPERATOR

Procedures changed for issuing court summons. We are in the process of updating all files begun under the older process accordingly.

It is very difficult to predict how many new complaints will be received in a given time period (tenants and citizens calling complaints/referrals daily and referrals are received infrequently from other departments (which directly impacts the number of initial and re-inspections)

FY 2013-2014 GOALS

1) Continue Healthy Homes Training and Healthy Homes integration into Code Enforcement. New forms have been implemented to better track inspection areas and inspection types as well as time-management accountability (with the goal of imputing data into MAVEN system when available and using handheld devices). Housing Code staff will attend Healthy Home trainings, seminars and webinars whenever available.
2) Continue bringing as many residential properties as possible into compliance with CAO (Certificate of Occupancy) ordinance. We will continue to bring rental units into compliance with CAO ordinance and work with State Prosecutor and City Attorneys to bring new ordinance into fruition.
3) Continue to work with CitiStat (Anti-Blight & Joint Code Enforcement) to bring Bridgeport's Housing up to code and to ensure compliance. Housing Code staff will continue to support Anti-Blight staff in inspecting and posting all new blight complaints. Acting Deputy Enforcement Frank Memoli will continue to inspect and enforce codes in assisting JISC (Joint Inspection Service Committee).

FY 2012-2013 GOAL STATUS

1) Continue Healthy Homes Training and Healthy Homes integration into Code Enforcement.
   6 MONTH STATUS: *The Housing Code office has continued to move forward with the Healthy Homes agenda on three fronts: National, State and City. Alex McGoldrick chairs for the Bridgeport Healthy Homes Coalition and Housing Code is an active member. The City is also represented on the state-wide Healthy Homes Coalition, through various code enforcement membership committees. Housing Code personnel maintain Healthy Homes certification and attend trainings whenever available.*
2) Continue bringing as many residential properties as possible into compliance with CAO (Certificate of Occupancy) ordinance.
   6 MONTH STATUS: *New CAO ordinance submitted to City Council, proposing certificates for all rental units throughout the City, has been tabled due to legal uses. In the meanwhile, Housing Code inspects and issues CAO's for all units rented through DIMA and Shelter-Plus Care and the City's Relocation office.*
3) Continue to work with CitiStat (Anti-Blight & Joint Code Enforcement) to bring Bridgeport's Housing up to code and to ensure compliance.
   6 MONTH STATUS: *Over 1,800 properties have been inspected/cited by two Housing Code inspectors for the Anti Blight office since July 2012. All of the 2010 and 2011 back-log has been addressed. Over 100 properties have been inspected/cited by Deputy Enforcement Officer Frank Memoli since July 2012. Frank attends and reports during Monday meetings.*

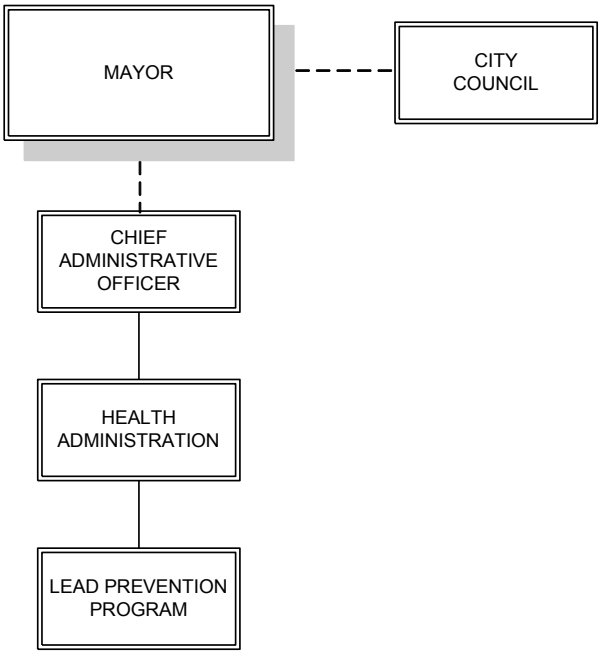
APPROPRIATION SUPPLEMENT

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01556000 HOUSING CODE	**441,209**	**573,789**	**621,212**	**621,212**	**47,423**
51000 FULL TIME EARNED PAY	332,889	431,987	461,663	461,663	29,676
51108 REGULAR 1.5 OVERTIME PAY	912	0	0	0	0
51140 LONGEVITY PAY	7,875	8,175	9,825	9,825	1,650
51156 UNUSED VACATION TIME PAYOU	921	0	0	0	0
52360 MEDICARE	2,859	4,042	4,245	4,245	203
52399 UNIFORM ALLOWANCE	1,600	0	1,000	1,000	1,000
52504 MERF PENSION EMPLOYER CONT	38,973	51,631	61,294	61,294	9,663
52917 HEALTH INSURANCE CITY SHARE	53,730	71,529	76,760	76,760	5,231
53605 MEMBERSHIP/REGISTRATION FEES	0	175	175	175	0
53610 TRAINING SERVICES	0	700	700	700	0
53905 EMP TUITION AND/OR TRAVEL REIM	0	500	500	500	0
54550 COMPUTER SOFTWARE	0	2,500	2,500	2,500	0
54675 OFFICE SUPPLIES	955	2,000	2,000	2,000	0
56175 OFFICE EQUIPMENT MAINT SRVCS	495	550	550	550	0

LEAD PREVENTION PROGRAM

MISSION STATEMENT

To screen children for elevated lead levels and to ensure the removal of lead hazards in accordance with the Connecticut State Statutes, Federal Regulations, and Local ordinances.



Audrey Gaines
Manager

REVENUE SUMMARY

Not applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01558000 LEAD PREVENTION PROGRAM	**5,746**	**152,361**	**161,239**	**161,239**	**8,878**
1 PERSONAL SERVICES	0	110,243	112,154	112,154	1,911
2 OTHER PERSONAL SERVICES	0	0	2,550	2,550	2,550
3 FRINGE BENEFITS	0	36,068	39,925	39,925	3,857
4 OPERATING EXPENSES	3,962	3,962	3,022	3,022	-940
6 SPECIAL SERVICES	1,785	2,088	3,588	3,588	1,500

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
EPIDEMIOLOGICAL INVESTIGATOR	1.00			44,058	42,147	1,911
PROGRAM COORDINATOR	1.00			68,096	68,096	
LEAD PROGRAM	**2.00**			**112,154**	**110,243**	**1,911**

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
LEAD PREVENTION							
Children Screened	450	919	872	860	1088	216	200
Children testing Positive	300	468	391	334	364	108	100
Screenings Confirmed	200	312	268	197	182	52	50
Children with reduced blood lead	72	292	248	190	233	43	40
Inspections	600	1,051	1,130	1,005	972	446	250
Hazards Found	300	627	822	614	759	205	125
Hazards Reduced/Abated	150	371	428	300	382	112	100
Abatement Plans Submitted	275	496	501	578	476	298	200
Management Plans Submitted	470	720	765	800	660	323	250
Educational Sessions	50	153	200	207	200	54	50

FY 2013-2014 GOALS

1) Prevent lead exposures by identifying existing and potential lead hazards before children are affected. This can accomplished by assuring that a comprehensive lead inspection is conducted at all properties built prior to December 1978, where children dwell or frequent.
2) Educate and enhance community knowledge regarding the identification of hazards in their homes. The health effects of high blood lead levels the effects of life quality. Assist property owners and lead contractors with the selection of lead hazard control methods that are safe, effective, feasible and sustainable.
3) Code Enforcement assures that homeowners, contractors, and other appropriate parties subject to lead hazard control mandates achieve and maintain compliance. Assure compliance of HUD regulations, EPA rules, state statutes and local ordinances.
4) Identify lead poisoned children via blood screenings held in schools, homes, daycares, health promotion events and office walk-ins. Assure that children identified with positive lead screenings obtain a confirmatory lead test.
5) Case Management of all environmental and medical actions and maintain surveillance through the required database.
6) Assure that child blood lead levels reduce from the identified elevated blood lead level.

FY 2012-2013 GOAL STATUS

1) Prevent lead exposures by identifying existing and potential lead hazards before children are affected. This can accomplished by assuring that a comprehensive lead inspection is conducted at all properties built prior to December 1978, where children dwell or frequent.
   6 MONTH STATUS: *For the period beginning July 1, 2012 to December 31, 2012, Lead Program personnel conducted 446 inspections to ascertain the existence and or record the condition of lead hazards in paint, soil, water or dust.*
2) Educate and enhance community knowledge regarding the identification of hazards in their homes. The health effects of high blood lead levels the effects of life quality. Assist property owners and lead contractors with the selection of lead hazard control methods that are safe, effective, feasible and sustainable.
   6 MONTH STATUS: *For the period beginning July 1, 2012 to December 31, 2012, Lead Program personnel conducted 54 group, individual or community based educational forums to heighten the awareness level of lead prevention among parents, home owners, contractors and at agencies that provide services to any of the aforementioned interest groups.*

3) Code Enforcement assures that homeowners, contractors, and other appropriate parties subject to lead hazard control mandates achieve and maintain compliance. Assure compliance of HUD regulations, EPA rules, state statutes and local ordinances.
   6 MONTH STATUS: *For the period beginning July 1, 2012 to December 31, 2012, Lead Program personnel issued 621 orders to assure compliance with federal, state, and local mandates relative to lead hazards.*
4) Identify lead poisoned children via blood screenings held in schools, homes, daycares, health promotion events and office walk-ins. Assure that children identified with positive lead screenings obtain a confirmatory lead test.
   6 MONTH STATUS: *For the period beginning July 1, 2012 to December 31, 2012, Lead Program personnel conducted 187 blood lead screenings to identify children with elevated blood lead levels. Program personnel also engaged in activities to stimulate an increase in screening among private physicians. The total of children screened throughout the City of Bridgeport during the specified timeframe was 3,667*
5) Case Management of all environmental and medical actions and maintain surveillance through the required database.
   6 MONTH STATUS: *For the period beginning July 1, 2012 to December 31, 2012, Lead Program personnel conducted 1007 inspections to ascertain the existence and or record the condition of lead hazards in paint, soil, water or dust.*
6) Assure that child blood lead levels reduce from the identified elevated blood lead level.
   6 MONTH STATUS: *For the period beginning July 1, 2012 to December 31, 2012, Lead Program personnel conducted 446 inspections to ascertain the existence and or record the condition of lead hazards in paint, soil, water or dust.*
7) Assure the safe removal of lead hazards identified in homes where children dwell or locations they frequent.
   6 MONTH STATUS: *For the period beginning July 1, 2012 to December 31, 2012, Lead Program personnel monitored the hazard reduction activities at 112 units.*
8) Increase revenue by increasing fee collection.
   6 MONTH STATUS: *For the period beginning July 1, 2012 to December 31, 2012, Fees relative to lead inspection, hazard review plan for abatement, clearance notices and data to be recorded on land records increased to:*

$75.00	*Abatement plan review and provide a written decree of abatement plan.*
$75.00	*Post Abatement clearance wipes.*
$150.00	*Per unit inspected for Property transfers, Day Cares, Insurance, Request.*
$75.00	*Section 8 and DCF inspections*
$75.00	*Abatement plan review and provide a written decree of abatement plan*
$10.00	*Copy fees*
$20.00	*Per blood test (not yet implemented)*

9) Maintain question and answer web page.
   6 MONTH STATUS: *For the period beginning July 1, 2012 to December 31, 2012, Lead Program uploaded activities and program announcement of Program provided services on facebook. https://www.facebook.com/pages/Bridgeport-Health-Department-Lead-Poisoning-Prevention-Program/219923864690374*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01558000 LEAD PREVENTION PROGRAM	**5,746**	**152,361**	**161,239**	**161,239**	**8,878**
51000 FULL TIME EARNED PAY	0	110,243	112,154	112,154	1,911
51140 LONGEVITY PAY	0	0	2,550	2,550	2,550
52360 MEDICARE	0	580	609	609	29
52399 UNIFORM ALLOWANCE	0	0	200	200	200
52504 MERF PENSION EMPLOYER CONT	0	12,932	14,912	14,912	1,980
52917 HEALTH INSURANCE CITY SHARE	0	22,556	24,204	24,204	1,648
53610 TRAINING SERVICES	0	0	560	560	560
53905 EMP TUITION AND/OR TRAVEL REIM	859	962	962	962	0
54675 OFFICE SUPPLIES	1,681	1,500	1,500	1,500	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	1,421	1,500	0	0	-1,500
56175 OFFICE EQUIPMENT MAINT SRVCS	752	0	1,500	1,500	1,500
56180 OTHER SERVICES	200	50	50	50	0
56240 TRANSPORTATION SERVICES	0	200	200	200	0
59015 PRINTING SERVICES	833	1,838	1,838	1,838	0

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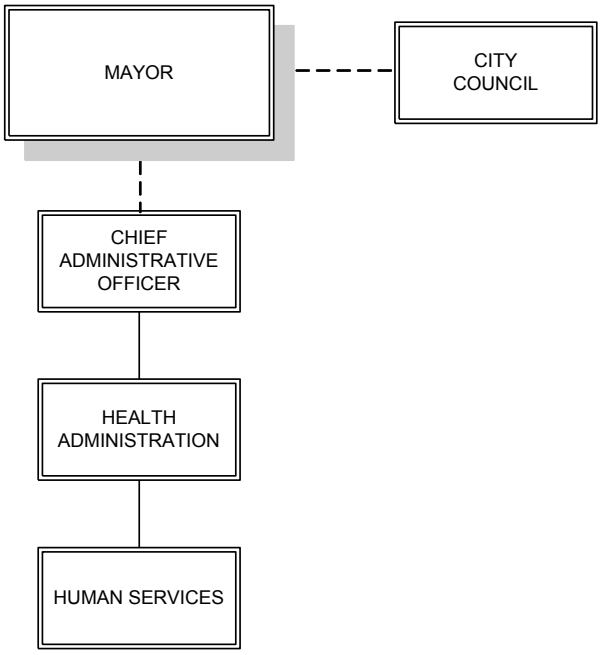
HUMAN SERVICES

MISSION STATEMENT

Per the City Charter, the purpose of Human Services (formerly Human Resources Development) is "to plan and/or coordinate programs of the city pertaining to manpower development, including training, job placement and employment and job counseling; welfare; day care; drug abuse control and prevention; services to youth for the prevention of delinquency; programs for the aging; the problems of the physically handicapped; and such other programs for the development of the full potential of individuals as may be assigned to it from time to time by ordinance or executive direction."



Kristin duBay Horton
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01575000 HUMAN SERVICES ADMINISTRATION	**102,424**	**112,413**	**93,476**	**93,476**	**-18,937**
1 PERSONAL SERVICES	72,173	74,214	69,482	69,482	-4,732
3 FRINGE BENEFITS	28,002	35,894	21,689	21,689	-14,205
4 OPERATING EXPENSES	2,249	2,305	2,305	2,305	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
COMMUNITY PROJECT COORDINATOR	1.00			39,032	39,032	
ADMINISTRATIVE ASSISTANT	1.00			30,450	35,182	-4,732
HUMAN SERVICES	**2.00**			**69,482**	**74,214**	**-4,732**

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
HUMAN SERVICES ADMINISTRATION							
GRANT/PROGRAM ADMINISTRATION							
Properly administer grant funding	$519,565	$551,260	$707,617	$738,235	$706,049	$152,977	$152,997
Complete renewal grants	12	12	13	13	13	2	2
Obtain necessary approvals & signatures for grants	12	12	13	13	13	2	2
Negotiate & draw up sub-contracts with non-profit agencies	14	15	16	16	16	6	6
Complete & submit monthly, quarterly and annual reports	64	64	64	64	64	9	9
Technical assistance to Bridgeport non-profits applying for NAA	21	26	26	18	18	20	20
Assistance to corporations who wish to contribute to NAA	4	5	5	2	2	2	2
COMMUNITY SERVICE THROUGH GRANT PROGRAMS							
Programs that Serve Youth & Families (YSB/CDBG Grants)			2948	2500	2,312	2,300	2,500
Programs that raise awareness among high risk groups of health promotion efforts						5	5
SPECIAL EVENTS							
Health Fair	1,500	1,500	2,000	2,000	1,500	1,500	1,500
World AIDS Day	150	100	100	200			
Diabetes Initiative & other Health & Wellness Initiatives	1,500	1,500	2,000	600	600	900	1,500
Alcohol & Substance Abuse Luncheon	50	50	50	50	50	50	50
Total Population Served	114,104	3,150	116,730	116,604			

Human Services is the umbrella agency for Veterans' Affairs, the Office for Persons with Disabilities, the Youth Services Bureau, and the East Side Senior Center.

NAA=Neighborhood Assistance Act *DSS=Department of Social Services*
SSBG=Social Services Block Grant *YSB= Youth Service Bureau*
SWCAA=Southwestern Connecticut Agency on Aging

FY 2013-2014 GOALS

1) Leverage community collaboration to raise awareness of effects and risks of underage drinking through the Bridgeport United Coalition.
2) Work in collaboration with other community partners to raise awareness of obesity, healthy eating and physical activity among parents, children, and adolescents.
3) Work with community partners to increase level of community conversation of healthy homes efforts.
4) Continue with grant program administration of YSB contracts.
5) Continue with Neighborhood Assistance Act implementation and manage transition to Economic Development Department (OPED) in coming year.

FY 2012-2013 GOAL STATUS

1) Continue with the efficient operation of department and grant programs under the Human Services umbrella.
   6 MONTH STATUS: *Effective March of 2012 programs previously under human services were split between the Social Service program and those that remain under human services. Veterans, Disability, and Nutrition program were all relocated to the social services offices under Iris Molina. These programs will now be reported under the social services section of the City Budget. The YSB and YSB enhancement grants continue to operate through the Human Services program – its director is grant funded.*

2) Continue with grant program administration.
   6 MONTH STATUS: *Youth Service Bureau Grant: An RFP was issued in May 2012 to select programs for funding under the YSB/CDBG - YSB Grant Match. The following six programs were selected for funding:*

- *Bridgeport Public Education Fund – Mentoring for Academic Achievement and College Success (MAACS) assists high school youth with entering the college system and successfully graduating.*
- *Bridgeport YMCA – Kolbe Education Center Food Program provides access to food for 192 children, ages 8 weeks – 5 years to enable them to learn and grow.*
- *Council of Churches – Janus House for Youth in Crisis assists youth and their families in resolving conflicts that prohibit them from functioning as healthy family units. The program provides 24 hour crisis intervention, outreach, short term counseling and referral for*

adolescents involved in family conflicts which have left them homeless or at risk of becoming homeless with a focus on family reconciliation.

- *GBAPP - Life Choices reduces the occurrence of premature and unprotected sexual activity in youth ages 10 - 18 through education, individual and/or group counseling at school and community-based sites in Bridgeport.*
- *Girls Scouts of CT – Girlz Rule works with girls, ages 3 – 8, to reduce the incidence of bullying.*
- *The Kennedy Center – Building Bridgeport Accessibility to Social Skills (BBASS) works with children and youth ages 3 – 21 and their families to help them have access to high quality social activity groups that address autistic challenges.*

The renewal grants and contracts were completed for the YSB renewal grant and the CDBG - YSB Grant Match. Contracts were drawn up with the six funded programs. Quarterly reports were submitted for CDBG – YSB Grant Match. YSB reports are due at the end of the fiscal year. All six programs were monitored for program and fiscal compliance.

Programs to prevent underage drinking, substance abuse and smoking

YSB staff continue to co-chair the Bridgeport United Coalition which meets monthly to plan and coordinate activities under the YSB Grant, RYASAP Grant and Drug Free Communities. Upcoming activities under Drug Free Communities include: underage alcohol sales compliance checks in cooperation with the Bridgeport Police and the State Liquor Commission; merchant and retailers training regarding underage drinking; media campaign and community outreach and education.

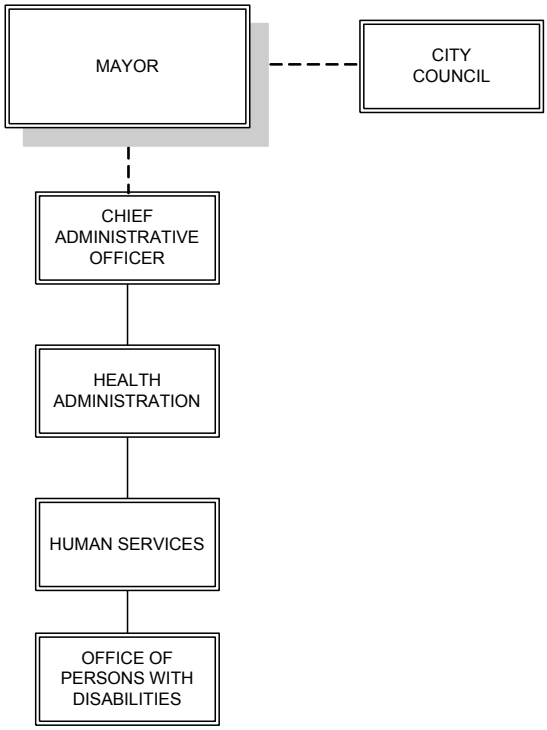
APPROPRIATION SUPPLEMENT

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01575000 HUMAN SERVICES ADMINISTRATION	**102,424**	**112,413**	**93,476**	**93,476**	**-18,937**
51000 FULL TIME EARNED PAY	72,173	74,214	69,482	69,482	-4,732
52360 MEDICARE	963	958	954	954	-4
52504 MERF PENSION EMPLOYER CONT	8,152	8,706	9,033	9,033	327
52917 HEALTH INSURANCE CITY SHARE	18,887	26,230	11,702	11,702	-14,528
53705 ADVERTISING SERVICES	107	23	23	23	0
54675 OFFICE SUPPLIES	1,048	920	920	920	0
54680 OTHER SUPPLIES	0	212	212	212	0
55055 COMPUTER EQUIPMENT	710	800	800	800	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	384	350	350	350	0

PERSONS WITH DISABILITIES

MISSION STATEMENT

Our mission is to provide information on issues, rights, and programs for persons with any disability, their families and the community. The office empowers persons to advocate for themselves, to assist with direct advocacy support, when necessary, and to ultimately achieve the full inclusion of persons with disabilities in the community. Our objectives include providing information and referral for persons with disabilities and their families, providing advocacy/protective/safeguarding services for persons with disabilities to help insure their rights are protected and to prevent abuse, neglect and/or exploitation, and providing community outreach and education to community groups, agency personnel and disability support groups.



Iris Molina
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01576000 PERSONS WITH DISABILITIES	**9,087**	**53,336**	**45,994**	**45,994**	**-7,342**
1 PERSONAL SERVICES	6,375	34,698	27,633	27,633	-7,065
3 FRINGE BENEFITS	92	13,876	13,599	13,599	-277
4 OPERATING EXPENSES	2,620	4,762	4,762	4,762	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
COMM. INCLUSION SUPPORT SPECIALIST	0.50			8,133	15,198	-7,065
ASSISTANT SPECIAL PROJECT MANAGER	0.50			19,500	19,500	
PERSONS WITH DISABILITIES	**1.00**			**27,633**	**34,698**	**-7,065**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
PERSONS WITH DISABILITIES								
Information and referrals	861	977	1,318	1,145	1,312	1,264	1,116	600

Note: Note: 2008-2009 and 2009 - 2010 numbers for information & referral are reduced due to reduced staff. Office of Persons with Disabilities has also eliminated case management for advocacy and safeguarding services as well.

FY 2013-2014 GOALS

1) To provide information and referral contacts.
2) To increase the ability of individuals, groups and systems to safeguard rights.
3) To increase public awareness of unjust situations and of means to address them.
4) To empower people with disabilities and their families to advocate effectively.
5) Expand services to include case-management to 75 clients in order to continue to follow-up and ensure that needed services are received.

FY 2012-2013 GOAL STATUS

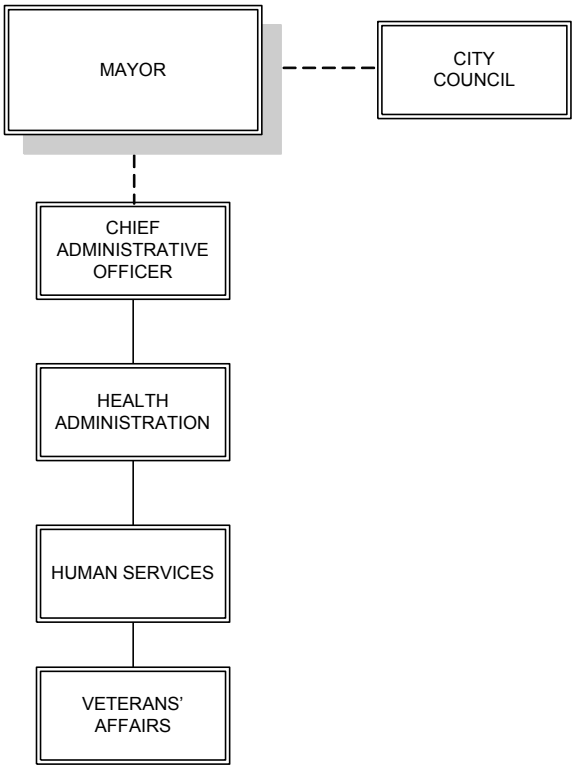
1) To provide 1,200 information and referral contacts.
   6 MONTH STATUS: *Provided 600 information and referral contacts.*
2) Serve at least 50 families through the Disabilities/Veterans food pantry.
   6 MONTH STATUS: *Served at least 50 families through the Disabilities/Veterans food pantry.*
3) Provide 50 clients with special nutritional needs the opportunity to meet with a nutritionist who will help them eat healthy.
   6 MONTH STATUS: *Provided 50 clients with special nutritional needs the opportunity to meet with a nutritionist who helped them eat healthy.*
4) Expand services to include case-management in order to continue to follow-up and ensure that needed services are received.
   6 MONTH STATUS: *Expand services to include case-management to 75 clients in order to continue to follow-up and ensure that needed services are received*
5) Attend meetings at the Disability Resource Center for the purpose of sharing information and networking; create partnerships and have a strong presence in the community.
   6 MONTH STATUS: *Attended meetings at the Disability Resource Center for the purpose of sharing information and networking; created partnerships and had a strong presence in the community.*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01576000 PERSONS WITH DISABILITIES	**9,087**	**53,336**	**45,994**	**45,994**	**-7,342**
51000 FULL TIME EARNED PAY	6,375	34,698	27,633	27,633	-7,065
52360 MEDICARE	92	456	401	401	-55
52385 SOCIAL SECURITY	0	1,209	1,713	1,713	504
52504 MERF PENSION EMPLOYER CONT	0	1,783	1,057	1,057	-726
52917 HEALTH INSURANCE CITY SHARE	0	10,428	10,428	10,428	0
53610 TRAINING SERVICES	0	475	475	475	0
53705 ADVERTISING SERVICES	0	935	935	935	0
53720 TELEPHONE SERVICES	0	210	210	210	0
54675 OFFICE SUPPLIES	646	889	889	889	0
54680 OTHER SUPPLIES	0	617	617	617	0
54705 SUBSCRIPTIONS	0	250	250	250	0
54725 POSTAGE	641	751	751	751	0
55055 COMPUTER EQUIPMENT	1,334	0	0	0	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	0	320	320	320	0
55160 PHOTOGRAPHIC EQUIPMENT	0	315	315	315	0

VETERANS AFFAIRS

MISSION STATEMENT

Our mission is to ensure the provision and coordination of human services for the City's armed forces veterans. We educate Bridgeport veterans and their families of benefits, programs and all information to which they are entitled. We assist veterans with paperwork and advocate on their behalf. We direct veterans to job opportunities with the State Department of Labor. We help obtain food vouchers for their families. We direct and support Memorial Day and Veterans Day programs.



Milta Feliciano
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01578000 VETERANS AFFAIRS	**81,877**	**145,386**	**152,363**	**152,363**	**6,977**
1 PERSONAL SERVICES	37,584	85,092	83,742	83,742	-1,350
2 OTHER PERSONAL SERVICES	607	0	1,125	1,125	1,125
3 FRINGE BENEFITS	33,319	41,783	48,985	48,985	7,202
4 OPERATING EXPENSES	10,367	17,782	17,782	17,782	0
6 SPECIAL SERVICES	0	729	729	729	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
TRANSPORTATION COORDINATOR (35H	1.00			32,449	32,449	
DIRECTOR V.A.	1.00			39,593	40,943	-1,350
VETERAN'S SERVICE COORDINATOR				11,700	11,700	
VETERAN'S AFFAIRS	**2.00**			**83,742**	**85,092**	**-1,350**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
VETERANS AFFAIRS								
Veterans Assisted (1)	600	825	500	700	800	600	1,200	1,200
New Programs Implemented	N/A	550	475		250	2		868
Special Event Programming	N/A	300	460		650	1		100
Transportation Provided (2)	N/A	3,680	4,672	5,000	7,500	8,700	7,127	7,147

(1) Veterans assisted are unduplicated.
(2) Transportation provided numbers are units of service, and thus duplicated.

FY 2013-2014 GOALS

1) To increase the accessibility and utilization of housing, benefits and services to veterans and their family.
2) To expand its outreach to specific veteran populations to help them access earned services, benefits and support, and bring additional federal dollars into the state to offset reliance on state general revenue.
3) Continue To provide transportation to and from the VA Hospital, Monday through Friday.
4) To provide a Food Pantry for all Veterans and or their dependents who are in need.
5) To provide information & referral on entitlements for: Military benefits, Medical Benefits, Death benefits, Addiction Services, Education, Employment, Records, and related programs.
6) To conduct assessments to determine the problems and needs of our veterans and raise awareness of available benefits to veterans, their families, and survivors.

FY 2012-2013 GOAL STATUS

1) To Serve Bridgeport Veterans and their dependents.
   6 MONTH STATUS: *Served Bridgeport Veterans and their dependents.*
2) To provide transportation to and from the VA Hospital, Monday through Friday.
   6 MONTH STATUS: *Provided transportation to and from the VA Hospital, Monday through Friday.*
3) To provide information & referral on entitlements for: Military benefits, Medical Benefits, Death benefits, Addiction Services, Education, Employment, Records, and related programs.
   6 MONTH STATUS: *Provided information & referral on entitlements for: Military benefits, Medical Benefits, Death benefits, Addiction Services, Education, Employment, Records, and related programs.*
4) To provide a Food Pantry for all Veterans and or their dependents who are in need.
   6 MONTH STATUS: *Provided a Food Pantry for all Veterans and or their dependents that are in need.*
5) To provide over 10,000 flags each year to be placed on the graves of those Veterans buried in all Bridgeport cemeteries.
   6 MONTH STATUS: *Provided over 10,000 flags each year to be placed on the graves of those Veterans buried in all Bridgeport cemeteries.*
6) To provide ongoing communication with the community to raise awareness of our services.
   6 MONTH STATUS: *Provided ongoing communication with the community to raise awareness of our services.*
7) To work together with the State of Connecticut Department of Labor and the Federal Government Veterans Center by creating programs and providing help in our office that would be staffed by these and other agencies. This will also help create a leaner more efficient government.
   6 MONTH STATUS: *Worked together with the State of Connecticut Department of Labor and the Federal Government Veterans Center by creating programs and providing help in our office that would be staffed by these and other agencies. This will also help create a leaner more efficient government.*

8) Increase the number of rides for Bridgeport Veterans to the VA Medical Center in West Haven by expanding our service bus to a 22-passenger vehicle with two wheel chair accessible seats cost provided by the State of Connecticut Department of Transportation 5310 Grant. The service bus will be in operation by July 2009.
6 MONTH STATUS: *Increased the number of rides for Bridgeport Veterans to the VA Medical Center in West Haven by expanding our service bus to a 22-passenger vehicle with two wheel chair accessible seats cost provided by the State of Connecticut Department of Transportation 5310 Grant.*

VETERANS AFFAIRS APPROPRIATION SUPPLEMENT

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01578000 VETERANS AFFAIRS	**81,877**	**145,386**	**152,363**	**152,363**	**6,977**
51000 FULL TIME EARNED PAY	37,584	85,092	83,742	83,742	-1,350
51140 LONGEVITY PAY	0	0	1,125	1,125	1,125
51156 UNUSED VACATION TIME PAYOU	607	0	0	0	0
52360 MEDICARE	827	1,091	1,059	1,059	-32
52385 SOCIAL SECURITY	0	725	725	725	0
52504 MERF PENSION EMPLOYER CONT	7,323	8,609	9,511	9,511	902
52917 HEALTH INSURANCE CITY SHARE	25,170	31,358	37,690	37,690	6,332
53720 TELEPHONE SERVICES	0	500	500	500	0
54595 MEETING/WORKSHOP/CATERING FOOD	3,008	3,000	3,000	3,000	0
54610 DIESEL	0	2,000	2,000	2,000	0
54615 GASOLINE	0	3,000	3,000	3,000	0
54650 LANDSCAPING SUPPLIES	875	875	875	875	0
54675 OFFICE SUPPLIES	450	450	450	450	0
54680 OTHER SUPPLIES	5,933	6,802	6,802	6,802	0
54745 UNIFORMS	0	1,155	1,155	1,155	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	101	0	0	0	0
56170 OTHER MAINTENANCE & REPAIR S	0	729	729	729	0

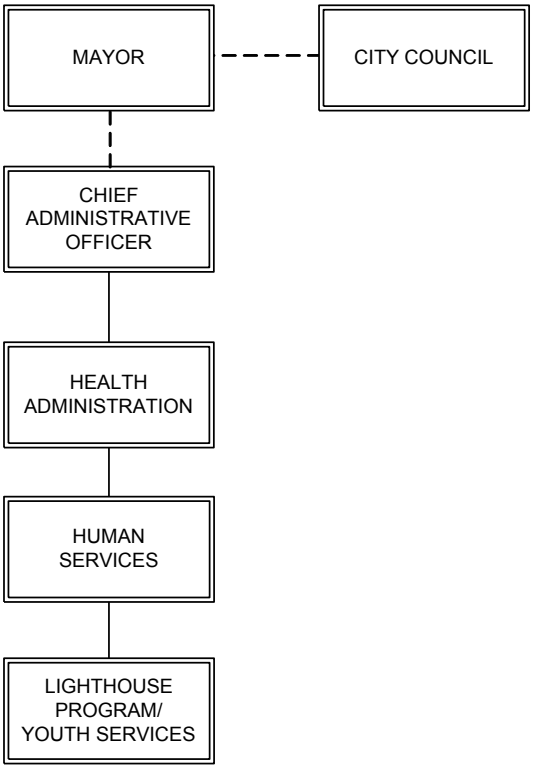
LIGHTHOUSE PROGRAM

MISSION STATEMENT

The mission of the Lighthouse Program is to provide youth within the City of Bridgeport with opportunities to learn and grow in a structured environment. Objectives include providing 3,500 youth with quality after-school and summer educational and recreational programming in a structured setting; providing a minimum of 100 high school youth with meaningful year round employment opportunities; and increasing current advocacy and marketing efforts.

VISION STATEMENT

To provide a safe environment that compliments school day learning and fosters intellectual, cultural, physical, social and emotional development of children by partnering with and supporting the efforts of family, school, and community. Children, youth and adults will be provided with opportunities to become independent lifetime learners as well as innovative, creative, and productive citizens.



Tammy Papa
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01579000 LIGHTHOUSE/YOUTH SERVICES	**1,374,539**	**1,715,640**	**1,748,785**	**1,748,785**	**33,145**
1 PERSONAL SERVICES	226,036	380,660	400,935	400,935	20,275
2 OTHER PERSONAL SERVICES	3,150	3,375	3,525	3,525	150
3 FRINGE BENEFITS	68,850	114,402	127,122	127,122	12,720
4 OPERATING EXPENSES	10,694	11,203	11,203	11,203	0
6 SPECIAL SERVICES	1,065,809	1,206,000	1,206,000	1,206,000	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
PROGRAM SITE MONITOR	1.00			42,653	42,578	75
DIRECTOR LIGHTHOUSE PROGRAM	1.00			98,615	98,615	
DEPUTY CHIEF ADMINISTRATIVE OFF	1.00			102,000	102,000	
ADMINISTRATIVE ASSISTANT	1.00			45,255	35,255	10,000
YOUTH PROGRAM MANAGER	1.00			62,679	52,479	10,200
ASSISTANT SPECIAL PROJECT MANAGER	1.00			49,733	49,733	
AFTER SCHOOL/ LIGHTHOUSE	**6.00**			**400,935**	**380,660**	**20,275**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
LIGHTHOUSE PROGRAM								
After-School Program Participants	3,500	2,500	2,200	2,700	2,850	2,953	2,846	2,700
Summer Program Participants	3,800	2,600	2,150	2,400	2,350	2,168	2,089	2,000
Volunteers	0	14	20	20	68	104	120	52
Summer Youth Employment Participants	110	360	376	309	0	0	0	0
Parental Involvement	5	12	15	36	195	450	512	170
Outreach Efforts Conducted	2	20	21	10	12	7	8	10

FY 2013-2014 GOALS

1) Secure state and federal funding to support after school initiatives at existing sites.
2) Establish and seek funding to support a summer youth employment program beginning with summer 2013.
3) Expand the middle school sports program to include citywide swimming, lacrosse, and hockey.
4) Establish and seek funding to support city sponsored high school activities.
5) Strengthen academic offerings through increased partnerships with community based organizations as well as Board of Education staff.
6) Expand parental involvement at all after school and summer sites through a partnership with the Parent Center.

FY 2012-2013 GOAL STATUS

1) To work with the community in building the Office of Education and Youth Services.
   6 MONTH STATUS: *Met with the Mayor, Josh, and Adam in January 2013 to determine department direction and possible funding strategies. Josh will solicit funding to support Lighthouse, summer youth employment, and high school activities in an effort to expand department offerings.*
2) To maintain existing Lighthouse afterschool and summer services at 26 sites.
   6 MONTH STATUS: *Lighthouse provided 21 sites with summer programs and 26 sites are currently running after school activities. In addition to maintaining existing services, Lighthouse is now offering middle school sports options for both Lighthouse and non-Lighthouse students with financial support from the Board of Education. We continue to grow the program as new opportunities present themselves.*
3) To enhance after school programming with strong connections to school day initiatives.
   6 MONTH STATUS: *This year, Lighthouse Program staff is piloting an extended day tutoring program at Beardsley School. Through the efforts of Lighthouse Certified staff as well as the principal, over 100 students were selected to participate. The program offers tutoring 5 days per week for one hour each day and matches a group of 3-5 students with Sacred Heart University students who receive work study for their participation. The pilot program relies heavily on support from district personnel to ensure fidelity of student learning.*
4) To solicit funding to support full time school/community coordinators at each after school site.
   6 MONTH STATUS: *A job description for the position has been developed and Bridgeport was successful in acquiring state funding as part of the commissioner's network school to support a community liaison coordinator position at Curiale School. Depending on its success, efforts will continue to seek further funding to support similar positions at other program sites.*
5) To expand professional development opportunities offered through the new office of Education and Youth to include subcommittee personnel.
   6 MONTH STATUS: *Lighthouse currently provides well over 18 professional development opportunities per year to after school staff and is in the process of creating a library of professional development resources that can be accessed through multiple means. As we begin to lay out this new office which will include space options for the Bridgeport After School Network, organizational roles will become better defined.*

6) To solicit one new funding source to help carry out the work of the Mayor's Office of Education and Youth.
   6 MONTH STATUS: *As part of creating strong systems to support after school programs within the city, we recently submitted a proposal to the Tauck Family Foundation and should hear shortly whether or not the grant will be received. If received, funding would support a full time director position to move the Bridgeport After School Network forward.*

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

1) Recipient of two new 21st Century Community Learning Center grants with full funding of $200,000 for each of three years.
2) In the process of launching high school activities as an added feature of Lighthouse.

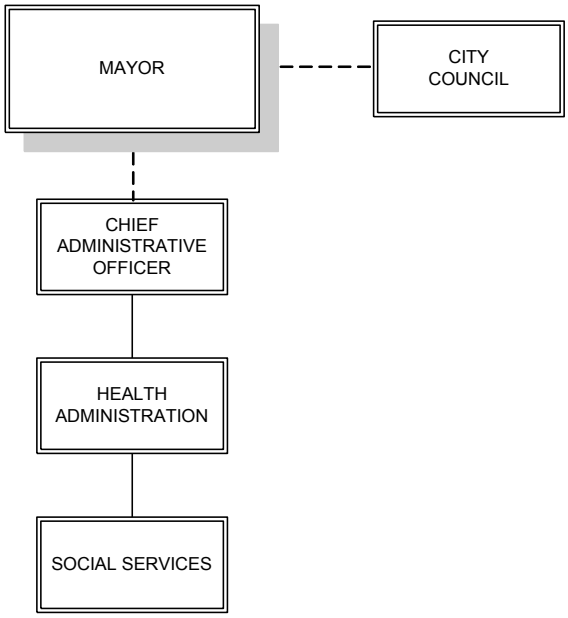
APPROPRIATION SUPPLEMENT

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01579000 LIGHTHOUSE/YOUTH SERVICES	**1,374,539**	**1,715,640**	**1,748,785**	**1,748,785**	**33,145**
51000 FULL TIME EARNED PAY	226,036	380,660	400,935	400,935	20,275
51140 LONGEVITY PAY	3,150	3,375	3,525	3,525	150
52360 MEDICARE	3,188	5,343	5,529	5,529	186
52504 MERF PENSION EMPLOYER CONT	26,142	42,228	52,579	52,579	10,351
52917 HEALTH INSURANCE CITY SHARE	39,520	66,831	69,014	69,014	2,183
53605 MEMBERSHIP/REGISTRATION FEES	611	650	650	650	0
53610 TRAINING SERVICES	94	175	175	175	0
53705 ADVERTISING SERVICES	750	750	750	750	0
53720 TELEPHONE SERVICES	0	372	372	372	0
53750 TRAVEL EXPENSES	1,000	1,000	1,000	1,000	0
53905 EMP TUITION AND/OR TRAVEL REIM	500	2,000	2,000	2,000	0
54675 OFFICE SUPPLIES	3,983	2,500	2,500	2,500	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	3,756	3,756	3,756	3,756	0
56085 FOOD SERVICES	3,000	3,000	3,000	3,000	0
56115 HUMAN SERVICES	1,059,809	1,200,000	1,200,000	1,200,000	0
56175 OFFICE EQUIPMENT MAINT SRVCS	1,000	1,000	1,000	1,000	0
56240 TRANSPORTATION SERVICES	2,000	2,000	2,000	2,000	0

SOCIAL SERVICES

MISSION STATEMENT

It is the mission of Bridgeport Social Services to achieve optimal well-being for individuals and families by promoting health, safety, employment and education through agency programs and community partnerships, strengthening the community by enhancing quality of life. Our staff are dedicated to providing services with respect, compassion and accountability.



Iris Molina
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01585000 SOCIAL SERVICES	**0**	**0**	**0**	**0**	**0**
41679 LIEN REIMBURSEMENT	0	0	0	0	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01585000 SOCIAL SERVICES	**160,887**	**224,123**	**218,770**	**218,770**	**-5,353**
1 PERSONAL SERVICES	101,002	141,438	130,831	130,831	-10,607
2 OTHER PERSONAL SERVICES	0	0	2,325	2,325	2,325
3 FRINGE BENEFITS	28,421	49,206	52,135	52,135	2,929
4 OPERATING EXPENSES	476	479	479	479	0
6 SPECIAL SERVICES	30,988	33,000	33,000	33,000	0

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
DIRECTOR OF SOCIAL SERVICES	1.00			99,652	101,902	-2,250
CODE ENFORCE. RELOCATION COORD	0.79			31,179	39,536	-8,357
SOCIAL SERVICES	**1.79**			**130,831**	**141,438**	**-10,607**

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
SOCIAL SERVICES							
Elderly Health Screening	403	514	450	372	463	400	425
Preventive Health Services	N/A	N/A	N/A	N/A	N/A	2125	2200
SNAP Employment & Training	2,619	3,096	3,675	4,410	2,270	2,300	2,148
Social Services Block Grant/ SAGA	2,801	2,989	3,328	3,994	3,000	3,262	6,092
Elderly Hispanic Outreach	747	232	245	270	193	200	250
CDBG - Code Violation Relocation	386	685	788	743	499	500	1,673
Healthy Start Program	812	1,100	1,320	1,382	2,200	2,250	2,300
East Side Senior Center	152	150	250	151	123	779	1,558
Special Events	N/A	N/A	N/A	N/A	N/A	565	1,130
*Landlord & Tenant	N/A	N/A	N/A	N/A	200	225	N/A
*Pathways out of Poverty/Green UP	N/A	N/A	N/A	N/A	107	N/A	N/A
TOTAL	***7,920***	***8,766***	***10,056***	***11,322***	***9,055***	***12,606***	***15,326***

FY 2013-2014 GOALS

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

FY 2012-2013 GOAL STATUS

1) Create a collaborative system in which partners work together to provide highly effective programs that improve the lives of those we serve and strengthen our community.
   6 MONTH STATUS: *Provide information and referral services, emergency services and case management services to thousands Bridgeport Residents who may or may not be State Administered General Assistance (SAGA) clients.*
2) Provide the SNAP Job training program for Greater Bridgeport food stamp recipients. The three program components are links to training, placement in ESL classes or other educational programs and community work experience. Participation in the program required for continuing eligibility of food stamps.
   6 MONTH STATUS: *We continue to provide the SNAP Job training program for Greater Bridgeport food stamp recipients. The three program components are links to training, placement in ESL classes or other educational programs and community work experience. Participation in the program required for continuing eligibility of food stamps.*
3) 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 assistance is for families whose household income falls at or below 250% of the Federal Poverty Level. Services are provided to pregnant & postpartum women and children up to 2 years of age.

6 MONTH STATUS: *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 assistance is for families whose household income falls at or below 250% of the Federal Poverty Level. Services are provided to pregnant & postpartum women and children up to 2 years of age.*

4) 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 elderly Hispanic and to some elderly that were not of Hispanic origin.
   6 MONTH STATUS: *Provided outreach & referral and benefit counseling to the elderly population in the greater Bridgeport area. Continue to provide program and services to our elderly senior by having the East Side Senior Center available to all seniors. A place where they feel welcome and comfortable and gather together to support each other.*
5) 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 Bridgeport residents. Residents who received services were low/moderate income.
   6 MONTH STATUS: *Provided services to City residents impacted by Code Enforcement relocation through case-management, information/referral and relocation services.*
6) Additional Programs: Our Landlord/Tenants Program: Provides advice on a wide range of housing related issues, including those involving the respective rights and responsibilities of the landlord and tenants under Connecticut law. Our Food Referral Services: Food referrals are given to Bridgeport residents to access local food pantries. (A referral from a Social Service agency is necessary to access food pantry services) Our Diaper Distribution: Diapers are distributed for children whose parents signed up to receive them. The diapers are provided by the Diaper Bank in New Haven, who depend on donations from the public to exist. Our Healthy Senior Services: Senior Farmers' Market Nutrition Programs (SFMNP) Our Utility Day Services: This event is held for two days each year, to assist low income Bridgeport residents who are facing shut-off of their gas and/or electricity. Southern Co. Gas Company and U.I. will attempt to establish a payment arrangement that they can afford to keep. Staff from Legal Aid will also be on hand to assist with any legal issues that may arise.

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

1) SNAP Program: we were able to provide services to 2,300 clients who resided in Bridgeport and the towns of Easton, Fairfield, Monroe, Stratford and Trumbull and were active on Food Stamps with Employment & Training Program with a variety of components which improved clients' ability to obtain employment and reduced dependency on public assistance.
2) Healthy Start Program: This program supported the State's Healthy Start goals by reducing infant mortality and morbidity and low birth weight. We provided outreach, education, screening, assessment, and case management services to a minimum of 2,250 women and children in the targeted population who were eligible to participate in the Healthy Start and HUSKY Application Plan programs.
3) Elderly Hispanic Program: Social Services' Elderly Hispanic Information & Referral Program was instrumental in serving individuals that had been traditionally underserved. Our efforts allowed us to provide services to over 200 Hispanic seniors as well as other seniors within the community. These were individuals who were not aware or informed of community services or entitlements they may have been eligible for. Resulting from our efforts, the social worker assigned to this project was active in identifying and counseling seniors on how to best match their needs with the available resources.
4) Elderly Health Screening:(EHS) served 400 elderly, minority and low-income residents of the City of Bridgeport. The EHS Program created a team which monitored and improved the quality of health care of the identified population through various health education programs, case management and health screenings. These programs were offered at eight (8) elderly housing residences throughout the City of Bridgeport. The EHS Team consisted of one (1) Health Educator and a Licensed Practical Nurse (LPN). The education programs and health

screenings took place at two (2) sites per week on two (2) different days for a total of eight (8) sites per month.

5) East Side Senior Center (ESSC) is a home to 130 to 150 seniors in the community where they can gather for support, socialization, nutrition meals and fitness and/or other services provided for our older populations. On average 30- 40 elderly people use the facilities each day. Roughly 129 people utilize the program each month, so for a year 1,558 people utilize the program. The ESSC is important as many older people live alone and don't have family members regularly. The resource and activities available help many of seniors help remain to be a vital part of our community. This center becomes part of their family.
6) SSBG Case Management Services: Our Social Services Block Grant Program- Case Management Services served 3,262 clients wherein at least 70% of the clients obtained housing or retained existing housing. Those in the program at least 90% of the clients successfully obtained food, clothing, fuel assistance, shelter and other basic needs. Through our program 95% of the clients who are deemed eligible for public assistance benefits (cash, medical or both) received those benefits. Also through our program at least 90% of our clients who were in need of medical services were referred and received the proper medical care. We served clients where at least 40% of those seeking employment obtained employment. At least 20% of our clients obtained employment and maintained their employment for at least 90 working days and those seeking improved employment situations obtained a job earning satisfactory income to meet the clients' financial needs.
7) Preventative Health Block Grant/the Farmer's Market Nutrition Program: promoted healthy nutrition and physical activity for 2,125 low income residents living in Bridgeport. The nutrition program helped reduce obesity among Bridgeport residents as well as increased physical activity. This program increased access to fresh produce and nutrition education for a population that would not have otherwise had access. The residents who participated had the opportunity to attend nutritional classes and learned how to prepare healthy meals. This program helped people by promoting a healthier lifestyle and introducing healthy alternatives.
8) Relocation /Hardship Services: The City of Bridgeport Social Services (BSS) facilitated the State mandated relocation services to 160 cases (1,673 individuals Bridgeport residents) that were low-income and in need of relocation due to violations and/or in need of rental assistance due to hardship. The Hardship program prevented low-income residents experiencing hardship from becoming homeless. Each resident was provided with the appropriate information, guidance and assistance where needed. We maintained open communication with all parties involved (Housing Code, Lead and Environment and the Building Departments, Tenants and Landlords). This open –communication guaranteed positive outcome that provided the individual/families a safe, decent and sanitary place to live. A record was created for all referrals, documenting all communication. All records were updated and reviewed monthly.
9) Landlord/Tenant Services (concluded 2012): The City of Bridgeport Social Services (BSS) facilitated Landlord/Tenants Services and low-income residents. Landlord/Tenant Services served at least 60% of Low/Moderated Income residents with 100% of the tenants we served falling under the extremely low income category. This program went hand in hand with our Emergency Code Enforcement Program, which assists low-income residents who were displaced due to code violations and/or those who were experiencing rental hardship. We were able to serve 258 residents for the year ending 2012. The program provided advice on a wide range of housing related issues, including those involving the respective rights and responsibilities of landlord and tenants under Connecticut law. All applicants were provided with the appropriate information, guidance and assistance where needed. Open communication was maintained between the Landlord and Tenant, which resulted in the tenants living and residing in a decent, safe and sanitary place.

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01585000 SOCIAL SERVICES	**160,887**	**224,123**	**218,770**	**218,770**	**-5,353**
51000 FULL TIME EARNED PAY	101,002	141,438	130,831	130,831	-10,607
51140 LONGEVITY PAY	0	0	2,325	2,325	2,325
52360 MEDICARE	1	573	452	452	-121
52504 MERF PENSION EMPLOYER CONT	11,158	16,591	17,310	17,310	719
52917 HEALTH INSURANCE CITY SHARE	17,262	32,042	34,373	34,373	2,331
54675 OFFICE SUPPLIES	476	479	479	479	0
56000 RELOCATION	29,167	31,822	31,822	31,822	0
56175 OFFICE EQUIPMENT MAINT SRVCS	850	1,179	1,179	1,179	0
59015 PRINTING SERVICES	970	0	0	0	0

DEBT SERVICE

BUDGET DETAIL

Anne Kelly-Lenz
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01600000 GENERAL PURPOSE BONDS PAYAB	**2,272,385**	**2,947,615**	**2,755,383**	**2,755,383**	**-192,232**
41403 BUILD AMERICA BOND SUBSIDY	929,599	600,240	760,507	760,507	160,267
41404 ECONOMIC DEV BOND SUBSIDY	122,778	122,778	122,778	122,778	0
44514 SCHOOL DEBT SRVC REIMBURSEMENT	1,220,008	2,224,597	1,872,098	1,872,098	-352,499

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01600000 GENERAL PURPOSE BONDS PAYAB	**3,281,415**	**3,684,781**	**3,497,886**	**3,497,886**	**-186,895**
4 OPERATING EXPENSES	3,039,350	3,399,781	3,272,886	3,272,886	-126,895
6 SPECIAL SERVICES	242,065	285,000	225,000	225,000	-60,000
01603000 SEWER BONDS	**65,750**	**65,750**	**65,750**	**65,750**	**0**
4 OPERATING EXPENSES	65,750	65,750	65,750	65,750	0

PERSONNEL SUMMARY

Not Applicable

SUMMARY

Municipalities have the authority to issue general obligation debt in order to finance capital expenditures. Debt service payments are made routinely for interest on outstanding long-term debt and to retire debt principal as it matures. The City's total debt increased by $36.7 million during the fiscal year ended June 30, 2012.

Moody's Investors Service, Inc. (Moody's), Standard & Poor's Rating Group (Standard & Poor's) and FitchRatings, Inc (Fitch) have each assigned their municipal bond ratings of "A1", "A-", and "A" respectively to the City with the understanding that there is an insurance policy insuring the payment when due of the principal and interest of the bonds. With respect to long-term debt of the City that is insured by Assured Guaranty Corp. or Assured Guaranty Municipal Corp. (formally

FSA), Moody's and Standard & Poor's have each assigned their municipal bond rating of "AA3" and "AA+", respectively, with the understanding that there is an insurance policy insuring the payment when due of the principal and interest on the bonds. Fitch does not currently rate Assured Guaranty Corp. or Assured Guaranty Municipal Corp.

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

YEAR ENDING	GOVERNMENTAL ACTIVITIES			BUSINESS-TYPE ACTIVITIES		
JUNE 30	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
2013	$ 31,177,000	$ 40,132,683	$ 71,249,683	$ 5,249,634	$ 874,603	$ 6,124,237
2014	37,652,000	$ 39,435,799	$ 77,087,799	$ 5,041,682	$ 801,354	$ 5,843,036
2015	38,613,000	$ 37,450,446	$ 76,063,446	$ 5,921,403	$ 1,158,138	$ 7,079,541
2016	39,433,000	35,371,457	74,804,457	5,261,160	674,076	5,935,236
2017	41,243,000	33,180,568	74,423,568	3,626,998	577,262	4,204,260
2018	41,290,000	30,898,597	72,188,597	3,369,953	502,655	3,872,608
2019	43,330,000	28,784,764	72,114,764	3,161,606	431,280	3,592,886
2020	44,210,000	26,281,536	70,491,536	3,013,710	365,294	3,379,004
2021	37,720,000	23,664,530	61,384,530	1,483,910	312,007	1,795,917
2022	39,890,000	21,428,331	61,318,331	1,426,833	277,444	1,704,277
2023	36,460,000	19,170,991	55,630,991	1,425,162	241,308	1,666,470
2024	38,645,000	16,907,272	55,552,272	1,257,804	209,208	1,467,012
2025	37,110,000	14,582,933	51,692,933	1,252,386	174,895	1,427,281
2026	36,785,000	12,321,234	49,106,234	1,185,624	143,881	1,329,505
2027	34,105,000	10,071,382	44,176,382	1,088,514	114,011	1,202,525
2028	32,490,000	7,865,947	40,355,947	1,057,684	84,842	1,142,526
2029	34,725,000	5,534,464	40,259,464	909,293	55,501	964,794
2030	37,115,000	3,035,998	40,150,998	709,556	28,927	738,483
2031	4,965,000	508,700	5,473,700	204,153	13,531	217,684
2032	5,210,000	260,400	5,470,400	168,961	6,611	175,572
2033			-	4,082	7	4,089
	$ 692,168,000	**$ 406,888,032**	**$ 1,098,996,032**	**$ 46,820,108**	**$ 7,046,835**	**$ 53,866,943**

The State of Connecticut reimburses the City for eligible school bond principal and interest costs. The amount of such reimbursement for the year ended June 30, 2012 was approximately $1,220,007. Additional principal and interest reimbursements approximating $11,652,995 are expected to be received through the bonds' maturity dates.

Governmental activity funds are used to account for financial resources used in the day-to-day operations of the government. Business-type activities are used to account for the government's activities where fees are charged for the services rendered, for example, utility services and the Water Pollution Control Authority.

DEBT LIMIT

The overall statutory debt limit for the City is equal to seven times annual receipts from taxation or 1,921,265,906. As of June 30, 2012, the City recorded long-term debt of $693 million related to Governmental Activities and $45.6 million related to Business-Type Activities, well below its statutory debt limit.

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

CATEGORY	DEBT LIMIT	INDEBTEDNESS	BALANCE
GENERAL PURPOSE	$ 617,549,756	$ 336,827,540	$ 280,722,216
SCHOOLS	1,235,099,511	210,162,563	1,024,936,948
SEWERS	1,029,249,593	47,209,773	982,039,820
URBAN RENEWAL	892,016,314	4,457,000	887,559,314
UNFUNDED PENSION BENEFIT OBLIGATION	823,399,674	290,895,000	532,504,674
TOTAL	$ 4,597,314,848	$ 889,551,876	$ 3,707,762,972

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

CATEGORY	
GENERAL PURPOSE	$ 44,158,540
SEWER	389,773
SCHOOLS	89,312,325
TOTAL	**$ 133,860,638**

OTHER EVENTS

On April 5, 2012, the City issued a tax anticipation note in the amount of $25,000,000 to fund cash flows for operating expenses. The notes matured and were paid in full on August 5, 2012 with an interest rate of 1.5%.

On October 25, 2012, the City issued a tax anticipation note in the amount of $71,460,000 to fund cash flows for operating expenses. The notes matured on February 12, 2012 with an interest rate of 1.25%.

General Obligation Bonds Refunding - Subsequent Event

On July 12, 2012, the City issued $55,225,000 of general obligation refunding bonds with interest rates ranging from 2.0% to 5.0%. The bonds were issued to refund all or a portion of the aggregate outstanding principal amounts of general obligation bonds of the City dated July 18, 2001, June 15, 2002 and November 1, 2003. The net proceeds of $60,099,093 (after an original issue premium of $4,874,093 and payment of $394,157 in underwriter's fees and other issuance

costs) were deposited in an irrevocable trust fund under an escrow agreement dated July 12, 2012 between the Escrow Agent and the City. The Escrow Agent will use such proceeds to purchase a portfolio of United States Treasury State and Local Government Securities. All investment income on and the maturing principal of the escrow securities held in the escrow deposit fund will be irrevocably deposited by the City for payment of the refunded bonds. The City refunded the above bonds to reduce total debt service payments over the next 10 years by approximately $7,034,987.

State of Connecticut Department of Education Loan

The State of Connecticut Department of education provided the City with a loan of $3.5 million for the purpose of inclusion in the budgeted appropriation for education for the fiscal year ended June 30, 2012 to cover education expenditures incurred during the current year. Certain criteria have been established which will make the loan forgivable over the three years.

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01600000 GENERAL PURPOSE BONDS PAYAB	**3,281,415**	**3,684,781**	**3,497,886**	**3,497,886**	**-186,895**
53205 PRINCIPAL PAYMENTS	232,169	0	0	0	0
53210 INTEREST PAYMENTS	2,202,670	2,759,781	2,532,936	2,532,936	-226,845
53212 NEW MONEY INTEREST	300,000	300,000	300,000	300,000	0
53213 TAX ANTICIPATION NOTES	304,511	340,000	439,950	439,950	99,950
56110 FINANCIAL SERVICES	217,065	200,000	200,000	200,000	0
56130 LEGAL SERVICES	25,000	85,000	25,000	25,000	-60,000
01603000 SEWER BONDS	**65,750**	**65,750**	**65,750**	**65,750**	**0**
53205 PRINCIPAL PAYMENTS	45,000	45,000	45,000	45,000	0
53210 INTEREST PAYMENTS	20,750	20,750	20,750	20,750	0

OTHER FINANCING

BUDGET DETAIL

Anne Kelly-Lenz
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01610000 OTHER FINANCING USES	**59,690**	**100,000**	**100,000**	**100,000**	**0**
41544 SALE OF CITY PROPERTY	59,690	100,000	100,000	100,000	0

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01610000 OTHER FINANCING USES	**176,300**	**1,196,217**	**421,217**	**21,217**	**-1,175,000**
1 PERSONAL SERVICES	0	0	-1,600,000	-2,000,000	-2,000,000
5 FIN SOURCE RESERVE/CONTINGEN	0	675,000	1,500,000	1,500,000	825,000
7 SUPPORTIVE CONTRIBUTIONS	176,300	521,217	521,217	521,217	0

SUPPLEMENTAL DETAIL

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01610000 OTHER FINANCING USES	**176,300**	**1,196,217**	**421,217**	**21,217**	**-1,175,000**
57005 CONTINGENCY	0	675,000	1,500,000	1,500,000	825,000
59400 PROBATE	0	100,000	100,000	100,000	0
59450 BARNUM MUSEUM	0	221,217	221,217	221,217	0
59500 SUPPORTIVE CONTRIBUTIONS	176,300	200,000	200,000	200,000	0
50700 ATTRITION / CONCESSIONS	0	0	-1,600,000	-2,000,000	-2,000,000

SUMMARY

Other financing provides for a $1,000,000 required budgetary reserve, and a $500,000 contingency reserve.

It also provides for mandatory support to the Barnum Museum and Probate Court.

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SUPPORTIVE/MEMBERSHIPS

BUDGET DETAIL

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01620000 SUPPORTIVE CONTRIBUTIONS	**480,825**	**495,275**	**495,275**	**495,275**	**0**
4 OPERATING EXPENSES	3,410	6,389	6,389	6,389	0
6 SPECIAL SERVICES	30,213	43,805	43,805	43,805	0
7 SUPPORTIVE CONTRIBUTIONS	447,202	445,081	445,081	445,081	0
01630000 CITYWIDE MEMBERSHIPS	**23,092**	**24,000**	**24,000**	**24,000**	**0**
4 OPERATING EXPENSES	23,092	24,000	24,000	24,000	0

APPROPRIATION SUPPLEMENTAL DETAIL

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01620000 SUPPORTIVE CONTRIBUTIONS	**480,825**	**495,275**	**495,275**	**495,275**	**0**
53605 MEMBERSHIP/REGISTRATION FEES	1,330	2,005	2,005	2,005	0
53705 ADVERTISING SERVICES	0	1,600	1,600	1,600	0
53750 TRAVEL EXPENSES	2,080	2,760	2,760	2,760	0
54675 OFFICE SUPPLIES	0	24	24	24	0
56085 FOOD SERVICES	625	841	841	841	0
56160 MARKETING SERVICES	0	2,000	2,000	2,000	0
56165 MANAGEMENT SERVICES	0	7,495	7,495	7,495	0
56240 TRANSPORTATION SERVICES	9,588	10,800	10,800	10,800	0
56250 TRAVEL SERVICES	0	2,669	2,669	2,669	0
56255 CONSULTANT REIMBURSED EXPENS	20,000	20,000	20,000	20,000	0
59500 SUPPORTIVE CONTRIBUTIONS	447,202	445,081	445,081	445,081	0
01630000 CITYWIDE MEMBERSHIPS	**23,092**	**24,000**	**24,000**	**24,000**	**0**
53605 MEMBERSHIP/REGISTRATION FEES	23,092	24,000	24,000	24,000	0

SUMMARY

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

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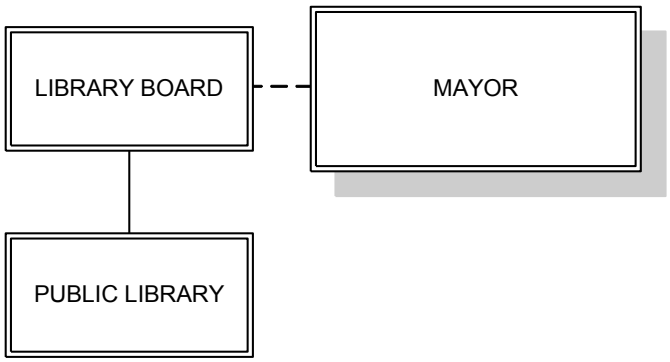
BRIDGEPORT PUBLIC LIBRARY

MISSION STATEMENT

We believe that libraries change people's lives. They are cornerstones of democracy. The Bridgeport Public Library provides opportunities for residents to learn, enjoy and achieve. To accomplish that mission, the Bridgeport Public Library offers free and open access to a relevant collection, staff knowledge, and modern facilities.



Scott A. Hughes
City Librarian

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG/APPR	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01700000 LIBRARY ADMINISTRATION	**6,060,999**	**6,748,214**	**6,748,214**	**6,877,801**	**129,587**
1 PERSONAL SERVICES	2,800,857	2,695,550	2,894,348	2,894,348	198,798
2 OTHER PERSONAL SERVICES	153,280	52,575	52,050	52,050	-525
3 FRINGE BENEFITS	881,163	946,658	974,017	974,017	27,359
4 OPERATING EXPENSES	1,700,491	1,961,313	1,863,223	1,992,810	31,497
6 SPECIAL SERVICES	525,209	1,092,118	964,576	964,576	-127,542

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
CITY LIBRARIAN	1.00			106,954	106,954	
ADMINISTRATIVE ASSISTANT	1.00			69,521	69,521	
MINI COMPUTER OPERATOR (35 HOURS)	1.00			47,354	45,301	2,053
LIBRARY PAGE				58,000	58,000	
LIBRARY ASSISTANT I	8.00	2.0		319,010	299,375	19,635
LIBRARY ASSISTANT II	5.00			186,790	177,048	9,742
LIBRARY ASSISTANT III	6.00	3.0		376,898	363,985	12,913
JUNIOR LIBRARIAN	1.00			45,604	40,755	4,849
LIBRARIAN I	9.00	1.0		584,320	584,320	
LIBRARIAN II	3.00			210,129	210,129	
LIBRARIAN III	6.00	1.0		525,560	525,560	
MAINTAINER I (GRADE II)	1.00			30,155	31,428	-1,273
CUSTODIAN III	2.00	1.0		116,643	113,223	3,420
CUSTODIAN IV	1.00			47,459	37,741	9,718
LIBRARY MAINTENANCE MANAGER	1.00			69,951	69,951	
PUBLIC LIBRARIES	**46.00**	**8.0**		**2,794,348**	**2,733,291**	**61,057**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
LIBRARIES								
Circulation	379,972	346,431	352,695	346,538	407,228	428,017	467,113	470,000
Reference desk transactions	127,416	97,479	90,261	85,734	75,205	64,299	101,996	100,000
Electronic resources users	150,061	152,552	158,365	138324	164,430	166,004	283,115	300,000
Number of registered borrowers	85,542	87,542	67,404	52,846	62,312	64,528	36,635	38,000
Cardholders	85,542	87,542	67,404	52,846	62,312	64,528	36,635	38,000
Books	512,842	502,845	505,267	511,903	491,643	475,893	489,929	490,000
Periodical subscriptions (paper)	683	679	679	634	656	638	692	695
Audio/Video resources	40,344	41,854	42,848	44,709	45,185	43,835	489,929	490,000
Public Computers, Public (1)	104	105	105	148	198	248	269	270
Public Computers, Staff	86	83	83	88	89	101	96	100
PROGRAM INFORMATION								
Number of Adult Programs	234	236	74	227	295	210	240	240
Adult Program Total Attendance	5,280	3318	1,227	5,331	3,911	3,445	3,939	4,000
Number of Young Adult Programs	18	25	79	77	84	50	114	115
Young Adult Program Total Attendance	154	268	1,155	847	1,087	886	925	1,000
Number of Children's Programs	476	393	414	264	201	181	227	250
Children's Programs Total Attendance	8,330	6594	5,953	4,351	6,772	5,010	7,352	7,500
ICMA SERVICE INDICATORS								
Number of libraries (3)	4	4	5	4	5	5	5	5
Central library	1	1	1	1	1	1	1	1
Branches	3	3	3	3	4	4	4	4
Bookmobile	0	0	1	0	0	0	1	1
Number of library materials/holdings								
books in circulating book collection	449,981	454,503	458,245	462,283	441,116	429,785	484,929	490,000
reference materials	48,065	48,342	47,503	47,551	46,466	46,108	46,205	46,300
audio/visual materials	40,170	41,854	42,848	44,709	45,185	43,835	48,787	49,000
subscriptions to periodicals	644	679	679	634	656	638	692	695
subscriptions to online databases (2)	7	11	13	42	42	50	54	55
Annual Circulation		346,431	352,695	346,538	407,228	428,017	467,113	470,000
Central library	156,444	142,063	149,122	141,932	204,072	154,858	160,119	170,000
Branches	223,528	204,368	203,573	204,777	203,156	273,159	300,289	300,000
Bookmobile								
Annual in-library materials use		38,105	42,866	33,793	21,266		10,586	11,000

FY 2013-2014 GOALS

1) The Bridgeport Public Library hopes to work with the City of Bridgeport on conducting and implementing the citywide library facilities master plan.

FY 2012-2013 GOAL STATUS

The Bridgeport Public Library will address the following six goals over the next two years:

1) Bridgeport residents of all ages will find easy access to the computers, computer support/instruction, and electronic information they need for everyday life.
   6 MONTH STATUS: *The Library sustains 7 days of service at the Main Library and 6 days of service at all 4 neighborhood libraries, offers 24 hour access to virtual users, and offers 269 public access computers system wide.*
2) All Bridgeport children and students will benefit from a new emphasis as well as commitment to them in all Bridgeport Public Library facilities, programs, and collections.
   6 MONTH STATUS: *The Library provides a safe haven to all school aged children at all five locations and free ongoing programs. The Library continues to provide expanded programming through its summer reading and after-school activities.*
3) The Bridgeport Public Library will become a valued destination for literacy in Bridgeport.
   6 MONTH STATUS: *The Library offers free access to over a half a million items in print, electronically, and downloadable for lifelong learning purposes.*
4) The Bridgeport Public Library will develop strategic partnerships and alliances throughout the city to benefit more residents.
   6 MONTH STATUS: *The Library continued to partner will various city agencies and community based organizations.*

5) Residents will become more aware of Bridgeport's libraries and consider them to be vital community resources centers.
   6 MONTH STATUS: *The Library welcomes more distinct visitors both on location and virtually than ever in the history of its existence. The Library continues to sustain its week e-newsletter and provides social media updates to thousands of library users.*
6) Bridgeport Public Library facilities, collections, programs, and staff will be repositioned to help focus on building community, helping people, and changing lives.
   6 MONTH STATUS: *The Library sent out a request for proposals for the citywide facilities master planning process and is working with the city of Bridgeport to launch this endeavor.*

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01700000 LIBRARY ADMINISTRATION	**6,060,999**	**6,748,214**	**6,748,214**	**6,877,801**	**129,587**
51000 FULL TIME EARNED PAY	2,800,857	2,595,550	2,794,348	2,794,348	198,798
51099 CONTRACTED SALARIES	0	100,000	100,000	100,000	0
51106 REGULAR STRAIGHT OVERTIME	476	0	0	0	0
51108 REGULAR 1.5 OVERTIME PAY	7,318	0	0	0	0
51116 HOLIDAY 2X OVERTIME PAY	47,825	0	0	0	0
51122 SHIFT 2 - 1.5X OVERTIME	24,924	0	0	0	0
51124 SHIFT 2 - 2X OVERTIME	1,608	0	0	0	0
51138 NORMAL STNDRD SHIFT DIFFER	7,267	0	0	0	0
51140 LONGEVITY PAY	46,275	52,575	52,050	52,050	-525
51156 UNUSED VACATION TIME PAYOU	17,587	0	0	0	0
52360 MEDICARE	34,904	31,185	33,240	33,240	2,055
52385 SOCIAL SECURITY	27,815	18,364	26,801	26,801	8,437
52399 UNIFORM ALLOWANCE	0	800	800	800	0
52504 MERF PENSION EMPLOYER CONT	281,469	300,364	353,330	353,330	52,966
52917 HEALTH INSURANCE CITY SHARE	536,974	595,945	559,846	559,846	-36,099
53050 PROPERTY RENTAL/LEASE	163,692	175,000	175,000	175,000	0
53110 WATER UTILITY	8,905	11,000	11,000	11,000	0
53120 SEWER USER FEES	3,778	4,000	4,000	4,000	0
53130 ELECTRIC UTILITY SERVICES	134,784	170,000	170,000	170,000	0
53140 GAS UTILITY SERVICES	30,718	85,000	85,000	85,000	0
53200 PRINCIPAL & INTEREST DEBT SERV	340,872	370,213	271,833	271,833	-98,380
53605 MEMBERSHIP/REGISTRATION FEES	13,085	28,400	28,400	28,400	0
53705 ADVERTISING SERVICES	0	2,000	2,000	2,000	0
53710 OTHER COMMUNICATION SERVICES	1,942	5,500	5,500	5,500	0
53720 TELEPHONE SERVICES	19,705	23,000	23,000	23,000	0
53725 TELEVISION SERVICES	1,723	2,000	2,000	2,000	0
54020 COMPUTER PARTS	3,406	4,000	4,000	4,000	0
54545 CLEANING SUPPLIES	10,753	20,000	20,000	20,000	0
54550 COMPUTER SOFTWARE	6,352	15,000	15,000	15,000	0
54555 COMPUTER SUPPLIES	7,987	10,000	10,000	10,000	0
54560 COMMUNICATION SUPPLIES	0	1,200	1,200	1,200	0
54615 GASOLINE	3,051	3,500	3,500	3,500	0
54660 LIBRARY SUPPLIES	27,416	40,000	40,290	40,290	290
54675 OFFICE SUPPLIES	16,767	28,000	28,000	28,000	0
54700 PUBLICATIONS	688,021	700,000	700,000	829,587	129,587
54705 SUBSCRIPTIONS	66,866	68,500	68,500	68,500	0
54725 POSTAGE	0	20,000	20,000	20,000	0
55055 COMPUTER EQUIPMENT	98,225	100,000	100,000	100,000	0
55145 EQUIPMENT RENTAL/LEASE	8,075	15,000	15,000	15,000	0
55525 LIBRARY FURNITURE	44,370	60,000	60,000	60,000	0
56040 BOOKBINDING SERVICES	0	4,250	4,250	4,250	0
56045 BUILDING MAINTENANCE SERVICE	158,403	195,000	195,000	195,000	0
56055 COMPUTER SERVICES	124,688	139,000	139,000	139,000	0
56160 MARKETING SERVICES	431	7,500	7,500	7,500	0
56170 OTHER MAINTENANCE & REPAIR S	23,400	25,000	25,000	25,000	0
56175 OFFICE EQUIPMENT MAINT SRVCS	7,331	10,000	10,000	10,000	0
56180 OTHER SERVICES	209,746	706,868	579,326	579,326	-127,542
59005 VEHICLE MAINTENANCE SERVICES	570	2,000	2,000	2,000	0
59015 PRINTING SERVICES	640	2,500	2,500	2,500	0

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Paul Vallas
Superintendent

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01863000 BOE ADMINISTRATION	**162,885,443**	**164,564,894**	**167,349,601**	**165,351,191**	**786,297**
41521 HIGHSCHOOLATHLETIC-TICKETSALES	10,789	11,000	0	0	-11,000
41522 SUMMER SCHOOL TUITION	26,300	50,000	25,000	25,000	-25,000
44350 ECS PROPERTY TAX RELIEF	0	0	2,834,257	835,847	835,847
44381 TRANSPORTATION	0	0	0	0	0
44517 AID TO NON-PUBLIC SCHOOLS	131,085	165,000	155,000	155,000	-10,000
44519 LEGALLY BLIND	122,458	143,550	140,000	140,000	-3,550
44520 EDUCATION COST SHARING	162,594,811	164,195,344	164,195,344	164,195,344	0
01875000 TRANSPORTATION	**1,634,529**	**1,623,838**	**403,523**	**1,338,356**	**-285,482**
44515 PUBLIC SCHOOLS TRANSPORTATION	1,206,012	1,191,485	0	1,257,651	66,166
44516 NON-PUBLICSCHOOLSTRANSPORTATIO	428,517	432,353	403,523	80,705	-351,648

APPROPRIATION SUMMARY

*MBR=Minimum Budget Requirement, a provision of Connecticut's State Support for Education that sets a minimum sum per pupil that school districts must spend. ECS or Education Cost Sharing, aims to equalize some of substantial school funding disparities that municipalities with a large number of needy students encounter when trying to provide services. ECS provides for grants based on a formula that multiplies three factors: (1) a base aid ratio of each town's wealth to a designated state guaranteed wealth level (GWL), (2) the foundation, and (3) the number of each town's resident students adjusted for educational and economic need ("need students"). A per-student bonus is added for towns that are part of regional school districts. (A recent report from the Office of Legislative Research (OLR) on Education Cost Sharing reports on the present funding situation: http://www.cga.ct.gov/2012/rpt/2012-R-0101.htm)

	FY2012 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
8 BOE	215,841,144	219,813,895	219,813,895	219,813,895	0
10 BOE DEBT SERVICE	15,664,675	14,777,193	16,233,038	16,233,038	1,455,845
11 DEDICATED USE-BOE	0	900,000	0	0	-900,000

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01800000 PRINCIPALS	**8,312,768**	**9,268,566**	**10,173,673**	**10,082,328**	**813,762**
51000 FULL TIME EARNED PAY	7,409,152	8,056,035	8,104,518	7,974,301	-81,734
51034 FT BONUS - CONTRACTUAL PAY	50,000	0	774,763	774,763	774,763
51100 PT TEMP/SEASONAL EARNED PA		182,310	157,200	157,200	-25,110
51140 LONGEVITY PAY	1,692	0	0	48,000	48,000
52360 MEDICARE	79,753	92,753	92,325	90,463	-2,290
52504 MERF PENSION EMPLOYER CONT		0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	772,170	937,468	1,044,867	1,037,601	100,133
01801000 ELEMENTARY CLASSROOM TEACHERS	**26,986,073**	**26,756,938**	**24,605,683**	**24,230,420**	**-2,526,518**
51000 FULL TIME EARNED PAY	19,823,629	20,276,138	25,137,088	25,137,088	4,860,950
51140 LONGEVITY PAY	560,700	512,200	439,600	439,600	-72,600
51154 UNUSED SICK TIME PAYOUT	1,380,192	600,000	600,000	600,000	0
52360 MEDICARE	321,959	327,159	317,686	317,686	-9,473
52385 SOCIAL SECURITY	4,959	2,433	2,433	2,433	0
52399 UNIFORM ALLOWANCE	0	0	-8,699,634	-9,074,897	-9,074,897
52504 MERF PENSION EMPLOYER CONT	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	4,894,635	5,039,008	6,808,510	6,808,510	1,769,502
01802000 SUBSTITUTES	**1,456,057**	**1,867,105**	**1,873,105**	**1,873,105**	**6,000**
51000 FULL TIME EARNED PAY	1,263,994	1,100,000	1,106,000	1,106,000	6,000
52360 MEDICARE	18,265	21,082	21,082	21,082	0
52385 SOCIAL SECURITY	71,344	84,064	84,064	84,064	0
52917 HEALTH INSURANCE CITY SHARE	68,535	61,959	61,959	61,959	0
56075 EDUCATIONAL SERVICES	33,918	600,000	600,000	600,000	0
01803000 PARAPROFESSIONALS	**820,803**	**1,084,356**	**936,870**	**956,270**	**-128,086**
51000 FULL TIME EARNED PAY	633,819	648,452	599,789	599,789	-48,663
51140 LONGEVITY PAY		0	0	19,400	19,400
52360 MEDICARE	4,477	10,188	7,100	7,100	-3,088
52385 SOCIAL SECURITY	1,054	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	37,564	93,332	80,495	80,495	-12,837
52917 HEALTH INSURANCE CITY SHARE	143,889	332,384	249,486	249,486	-82,898
01804000 SCHOOL CLERICALS	**4,206,610**	**4,251,245**	**4,379,814**	**4,379,814**	**128,569**
51000 FULL TIME EARNED PAY	2,872,419	2,849,757	2,881,148	2,881,148	31,391
51106 REGULAR STRAIGHT OVERTIME	0	4,738	0	0	-4,738
51108 REGULAR 1.5 OVERTIME PAY	0	487	0	0	-487
51140 LONGEVITY PAY	0	0	74,630	74,630	74,630
52360 MEDICARE	32,723	34,752	33,658	33,658	-1,094
52385 SOCIAL SECURITY	0	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	317,188	346,947	384,256	384,256	37,309
52917 HEALTH INSURANCE CITY SHARE	984,281	1,014,564	1,006,122	1,006,122	-8,442
01805000 INSTRUCTIONAL SUPPLIES	**254,283**	**228,500**	**228,500**	**228,500**	**0**
54580 SCHOOL SUPPLIES	245,485	202,350	202,350	202,350	0
54675 OFFICE SUPPLIES		6,100	6,100	6,100	0
59015 PRINTING SERVICES	8,798	20,050	20,050	20,050	0

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01806000 SUPPLEMENTARY SUPPLIES	**5,799**	**532,348**	**755,199**	**755,199**	**222,851**
54550 COMPUTER SOFTWARE		1,080	1,080	1,080	0
54580 SCHOOL SUPPLIES	5,799	475,453	700,829	700,829	225,376
54595 MEETING/WORKSHOP/CATERING FOOD		1,169	1,345	1,345	176
54675 OFFICE SUPPLIES		15,563	15,664	15,664	101
54725 POSTAGE		6,770	8,026	8,026	1,256
54760 TEXTBOOKS		2,000	2,000	2,000	0
55055 COMPUTER EQUIPMENT		7,129	1,934	1,934	-5,195
55075 SCHOOL EQUIPMENT		7,915	6,415	6,415	-1,500
59999 COA X-WALK UNDETERMINED		15,269	17,906	17,906	2,637
01807000 HIGH SCHOOL TEXTBOOKS	**430,783**	**669,243**	**500,000**	**500,000**	**-169,243**
54760 TEXTBOOKS	430,783	669,243	500,000	500,000	-169,243
01808000 ELEMENTARY TEXTBOOKS	**452,605**	**669,242**	**500,000**	**500,000**	**-169,242**
54760 TEXTBOOKS	452,605	669,242	500,000	500,000	-169,242
01809000 PRE K - K	**3,676,328**	**4,558,615**	**6,279,052**	**6,279,052**	**1,720,437**
51000 FULL TIME EARNED PAY	2,722,525	3,654,488	4,923,457	4,923,457	1,268,969
51140 LONGEVITY PAY		0	900	900	900
52360 MEDICARE	55,996	58,053	60,117	60,117	2,064
52385 SOCIAL SECURITY	1,030	1,350	1,350	1,350	0
52917 HEALTH INSURANCE CITY SHARE	892,376	834,974	1,288,350	1,288,350	453,376
54580 SCHOOL SUPPLIES	4,399	9,750	4,878	4,878	-4,872
01810000 BILINGUAL EDUCATION	**6,069,721**	**5,681,176**	**6,318,676**	**6,318,676**	**637,500**
51000 FULL TIME EARNED PAY	5,018,018	4,774,863	4,888,530	4,888,530	113,667
51404 TRAVEL ALLOWANCE/STIPENDS	675	1,100	25	25	-1,075
52360 MEDICARE	55,556	54,925	57,270	57,270	2,345
52385 SOCIAL SECURITY	1,049	123	0	0	-123
52504 MERF PENSION EMPLOYER CONT		0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	994,422	850,165	1,372,851	1,372,851	522,686
01811000 BILINGUAL AIDES	**108,630**	**114,175**	**124,803**	**124,803**	**10,628**
51000 FULL TIME EARNED PAY	66,367	69,580	72,268	72,268	2,688
51140 LONGEVITY PAY	0	0	3,480	3,480	3,480
51404 TRAVEL ALLOWANCE/STIPENDS	659	660	660	660	0
52360 MEDICARE	491	499	548	548	49
52504 MERF PENSION EMPLOYER CONT	7,566	8,070	9,847	9,847	1,777
52917 HEALTH INSURANCE CITY SHARE	33,548	35,366	38,000	38,000	2,634
01812000 WORLD LANGUAGES	**1,813,463**	**1,509,369**	**1,498,091**	**1,498,091**	**-11,278**
51000 FULL TIME EARNED PAY	1,548,812	1,313,726	1,226,390	1,226,390	-87,336
51404 TRAVEL ALLOWANCE/STIPENDS	250	250	0	0	-250
52360 MEDICARE	18,037	17,963	14,892	14,892	-3,071
52385 SOCIAL SECURITY	2,865	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	243,499	177,430	256,809	256,809	79,379

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01813000 VISUAL ARTS	**2,921,974**	**3,254,171**	**3,396,832**	**3,396,832**	**142,661**
51000 FULL TIME EARNED PAY	2,387,353	2,734,042	2,724,741	2,724,741	-9,301
52360 MEDICARE	30,475	35,000	34,804	34,804	-196
52385 SOCIAL SECURITY	6,842	725	0	0	-725
52504 MERF PENSION EMPLOYER CONT	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	449,953	436,806	637,287	637,287	200,481
54505 ARTS & CRAFT SUPPLIES	42,421	42,488	0	0	-42,488
54695 PHOTOGRAPHIC SUPPLIES	3,902	3,910	0	0	-3,910
55010 ARTS & CRAFT EQUIPMENT	1,028	1,200	0	0	-1,200
01814000 PERFORMING ARTS	**2,996,247**	**3,085,349**	**3,411,748**	**3,411,748**	**326,399**
51000 FULL TIME EARNED PAY	2,504,505	2,545,538	2,666,953	2,666,953	121,415
51404 TRAVEL ALLOWANCE/STIPENDS	725	0	50	50	50
52360 MEDICARE	33,233	33,000	34,815	34,815	1,815
52385 SOCIAL SECURITY	10,034	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	422,448	440,311	709,930	709,930	269,619
54760 TEXTBOOKS	0	0	0	0	0
55140 MUSIC EQUIPMENT & SUPPLIES	10,044	50,000	0	0	-50,000
56170 OTHER MAINTENANCE & REPAIR S	5,868	7,000	0	0	-7,000
56180 OTHER SERVICES	3,000	3,000	0	0	-3,000
56240 TRANSPORTATION SERVICES	6,391	6,500	0	0	-6,500
01815000 ENGLISH	**5,840,251**	**5,783,936**	**6,242,553**	**6,242,553**	**458,617**
51000 FULL TIME EARNED PAY	4,811,430	4,842,916	4,840,649	4,840,649	-2,267
52360 MEDICARE	62,871	64,912	60,966	60,966	-3,946
52385 SOCIAL SECURITY	2,564	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	959,991	876,108	1,340,938	1,340,938	464,830
54580 SCHOOL SUPPLIES	2,998	0	0	0	0
54675 OFFICE SUPPLIES	398	0	0	0	0
01816000 MATH	**5,051,396**	**5,205,297**	**5,388,011**	**5,388,011**	**182,714**
51000 FULL TIME EARNED PAY	4,232,572	4,400,852	4,315,929	4,315,929	-84,923
51140 LONGEVITY PAY	0	0	0	0	0
51316 WORKSHOP PAY	0	288	0	0	-288
52360 MEDICARE	49,464	51,142	50,623	50,623	-519
52385 SOCIAL SECURITY	307	1,808	0	0	-1,808
52504 MERF PENSION EMPLOYER CONT	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	764,066	751,207	1,021,459	1,021,459	270,252
54675 OFFICE SUPPLIES	4,987	0	0	0	0
01817000 SCIENCE	**4,671,395**	**4,471,008**	**4,466,730**	**4,466,730**	**-4,278**
51000 FULL TIME EARNED PAY	3,950,690	3,713,993	3,582,934	3,582,934	-131,059
52360 MEDICARE	49,235	50,271	44,274	44,274	-5,997
52385 SOCIAL SECURITY	3,077	342	0	0	-342
52504 MERF PENSION EMPLOYER CONT	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	668,393	706,402	839,522	839,522	133,120

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01818000 SOCIAL STUDIES	**4,803,222**	**4,753,881**	**5,199,018**	**5,199,018**	**445,137**
51000 FULL TIME EARNED PAY	3,953,946	4,017,382	4,091,997	4,091,997	74,615
51404 TRAVEL ALLOWANCE/STIPENDS	0	0	25	25	25
52360 MEDICARE	50,845	53,318	52,647	52,647	-671
52385 SOCIAL SECURITY	653	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	786,460	683,181	1,054,349	1,054,349	371,168
54580 SCHOOL SUPPLIES	11,318	0	0	0	0
01819000 PHYSICAL EDUCATION	**3,604,408**	**3,641,145**	**4,013,811**	**4,013,811**	**372,666**
51000 FULL TIME EARNED PAY	3,027,478	3,091,517	3,191,381	3,191,381	99,864
51404 TRAVEL ALLOWANCE/STIPENDS	150	150	55	55	-95
52360 MEDICARE	29,768	30,550	33,086	33,086	2,536
52385 SOCIAL SECURITY	355	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	525,332	491,928	762,289	762,289	270,361
55195 SPORTING EQUIPMENT	11,350	15,000	15,000	15,000	0
56240 TRANSPORTATION SERVICES	9,975	12,000	12,000	12,000	0
01820000 HEALTH	**612,229**	**682,077**	**740,052**	**740,052**	**57,975**
51000 FULL TIME EARNED PAY	525,156	584,181	588,925	588,925	4,744
52360 MEDICARE	6,264	7,134	7,148	7,148	14
52917 HEALTH INSURANCE CITY SHARE	80,809	90,762	143,979	143,979	53,217
01821000 FAMILY & CONSUMER SCIENCE	**569,769**	**197,168**	**202,005**	**202,005**	**4,837**
51000 FULL TIME EARNED PAY	505,240	172,772	170,508	170,508	-2,264
52360 MEDICARE	2,436	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	55,388	20,196	27,297	27,297	7,101
54595 MEETING/WORKSHOP/CATERING FOOD	6,358	1,200	1,200	1,200	0
54740 TEXTILE SUPPLIES	186	1,500	1,500	1,500	0
56170 OTHER MAINTENANCE & REPAIR S	159	1,500	1,500	1,500	0
01822000 TECHNOLOGY EDUCATION	**587,539**	**873,906**	**848,072**	**848,072**	**-25,834**
51000 FULL TIME EARNED PAY	480,546	753,315	674,179	674,179	-79,136
52360 MEDICARE	4,774	4,634	4,608	4,608	-26
52917 HEALTH INSURANCE CITY SHARE	90,876	104,557	157,885	157,885	53,328
54540 BUILDING MATERIALS & SUPPLIE	4,659	4,660	4,660	4,660	0
54580 SCHOOL SUPPLIES	3,172	3,180	3,180	3,180	0
54640 HARDWARE/TOOLS	2,761	2,135	2,135	2,135	0
54675 OFFICE SUPPLIES	75	75	75	75	0
55035 AUTOMOTIVE SHOP EQUIPMENT	677	1,350	1,350	1,350	0

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01823000 BUSINESS EDUCATION	**1,020,244**	**627,495**	**602,431**	**602,431**	**-25,064**
51000 FULL TIME EARNED PAY	885,418	542,207	487,965	487,965	-54,242
51404 TRAVEL ALLOWANCE/STIPENDS	25	0	25	25	25
52360 MEDICARE	11,457	11,176	6,891	6,891	-4,285
52917 HEALTH INSURANCE CITY SHARE	123,345	70,612	104,050	104,050	33,438
54580 SCHOOL SUPPLIES		3,500	3,500	3,500	0
01824000 PROJECT LEAD THE WAY	**283,249**	**0**	**0**	**0**	**0**
51000 FULL TIME EARNED PAY	253,909	0	0	0	0
52360 MEDICARE	36	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	26,517	0	0	0	0
54580 SCHOOL SUPPLIES	2,289	0	0	0	0
54675 OFFICE SUPPLIES		0	0	0	0
55075 SCHOOL EQUIPMENT	0	0	0	0	0
56240 TRANSPORTATION SERVICES	499	0	0	0	0
01825000 TALENTED AND GIFTED PROGRAM	**252,330**	**253,402**	**278,555**	**278,555**	**25,153**
51000 FULL TIME EARNED PAY	214,526	218,151	223,030	223,030	4,879
52360 MEDICARE	1,850	1,881	1,912	1,912	31
52917 HEALTH INSURANCE CITY SHARE	35,955	33,370	53,613	53,613	20,243
01826000 HOMEBOUND	**344,185**	**421,601**	**421,601**	**421,601**	**0**
51026 FT HOME BOUND PAY	338,545	415,901	415,901	415,901	0
52360 MEDICARE	3,674	3,700	3,700	3,700	0
52385 SOCIAL SECURITY	1,966	2,000	2,000	2,000	0
01827000 SPECIAL EDUCATION	**30,256,987**	**28,058,485**	**28,576,104**	**28,688,743**	**630,258**
51000 FULL TIME EARNED PAY	13,711,583	13,137,455	13,359,807	13,445,061	307,606
51404 TRAVEL ALLOWANCE/STIPENDS	2,070	1,700	265	265	-1,435
52154 LIFE INSURANCE CIVIL SERVICE	0	0	0	0	0
52360 MEDICARE	159,564	159,420	157,427	157,427	-1,993
52385 SOCIAL SECURITY	2,892	5,038	0	0	-5,038
52917 HEALTH INSURANCE CITY SHARE	2,694,821	2,819,872	3,557,605	3,584,990	765,118
54675 OFFICE SUPPLIES	4,731	1,000	1,000	1,000	0
55155 OFFICE EQUIPMENT RENTAL/LEAS	18,999	24,000	0	0	-24,000
55540 BOE TUITION	12,530,023	10,900,000	10,500,000	10,500,000	-400,000
56155 MEDICAL SERVICES	1,132,303	1,010,000	1,000,000	1,000,000	-10,000
01828000 SPECIAL ED ADMINISTRATORS	**753,646**	**981,763**	**1,050,348**	**1,050,348**	**68,585**
51000 FULL TIME EARNED PAY	671,051	849,159	900,291	900,291	51,132
51140 LONGEVITY PAY	0	0	2,500	2,500	2,500
51404 TRAVEL ALLOWANCE/STIPENDS	1,585	2,050	2,050	2,050	0
52360 MEDICARE	0	10,277	10,835	10,835	558
52385 SOCIAL SECURITY	8,060	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	72,950	120,277	134,672	134,672	14,395

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01829000 SPECIAL ED AIDES	**6,326,447**	**6,912,142**	**7,994,088**	**8,176,061**	**1,263,919**
51000 FULL TIME EARNED PAY	4,216,592	4,663,092	5,275,993	5,408,285	745,193
51106 REGULAR STRAIGHT OVERTIME	638	82	0	0	-82
51108 REGULAR 1.5 OVERTIME PAY	441	103	0	0	-103
51140 LONGEVITY PAY	0	0	78,810	78,810	78,810
51400 GENERAL STIPENDS	115,328	47,208	20,000	20,000	-27,208
52154 LIFE INSURANCE CIVIL SERVICE	0	0	0	0	0
52360 MEDICARE	55,344	56,437	68,296	70,069	13,632
52385 SOCIAL SECURITY	7,912	3,007	8,727	10,559	7,552
52504 MERF PENSION EMPLOYER CONT	457,659	519,100	677,079	690,436	171,336
52917 HEALTH INSURANCE CITY SHARE	1,472,532	1,623,113	1,865,183	1,897,902	274,789
01830000 SPECIAL ED CLERICALS	**633,870**	**622,497**	**677,154**	**579,140**	**-43,357**
51000 FULL TIME EARNED PAY	442,695	423,225	452,067	367,529	-55,696
51140 LONGEVITY PAY	0	0	11,875	11,875	11,875
52360 MEDICARE	0	5,667	6,459	5,233	-434
52385 SOCIAL SECURITY	5,985	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	48,052	48,822	60,312	49,322	500
52917 HEALTH INSURANCE CITY SHARE	137,137	144,783	146,441	145,181	398
01831000 SPECIAL EDUCATION EXTENDED YEA	**196,160**	**224,607**	**226,207**	**226,207**	**1,600**
51100 PT TEMP/SEASONAL EARNED PA	186,010	213,400	215,000	215,000	1,600
52360 MEDICARE	2,201	2,605	2,605	2,605	0
52385 SOCIAL SECURITY	183	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	7,766	8,602	8,602	8,602	0
01832000 HEARING	**493,058**	**464,628**	**452,618**	**452,618**	**-12,010**
51000 FULL TIME EARNED PAY	394,959	367,437	350,174	350,174	-17,263
51140 LONGEVITY PAY	0	0	910	910	910
51404 TRAVEL ALLOWANCE/STIPENDS	500	500	65	65	-435
52154 LIFE INSURANCE CIVIL SERVICE	0	0	0	0	0
52360 MEDICARE	3,221	2,777	2,540	2,540	-237
52385 SOCIAL SECURITY	273	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	11,863	13,389	12,391	12,391	-998
52917 HEALTH INSURANCE CITY SHARE	71,718	71,825	77,838	77,838	6,013
55135 MEDICAL EQUIPMENT	10,523	8,700	8,700	8,700	0
01833000 ALTERNATIVE EDUCATION	**354,400**	**439,200**	**667,920**	**667,920**	**228,720**
51000 FULL TIME EARNED PAY	100,484	109,912	132,572	132,572	22,660
51140 LONGEVITY PAY	0	0	1,100	1,100	1,100
51404 TRAVEL ALLOWANCE/STIPENDS	0	700	1,320	1,320	620
52360 MEDICARE	1,405	1,583	1,938	1,938	355
52917 HEALTH INSURANCE CITY SHARE	17,311	17,005	20,990	20,990	3,985
55540 BOE TUITION	235,200	310,000	510,000	510,000	200,000

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01834000 LITERACY & NUMERACY	**1,166,019**	**0**	**0**	**0**	**0**
51000 FULL TIME EARNED PAY	1,053,325	0	0	0	0
52360 MEDICARE	5,980	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	106,714	0	0	0	0
54675 OFFICE SUPPLIES		0	0	0	0
01835000 VOCATIONAL AQUACULTURE	**639,458**	**751,174**	**584,377**	**584,377**	**-166,797**
51000 FULL TIME EARNED PAY	1,104,552	1,096,519	1,124,878	1,124,878	28,359
51100 PT TEMP/SEASONAL EARNED PA	0	25,000	0	0	-25,000
51140 LONGEVITY PAY	0	0	1,500	1,500	1,500
51400 GENERAL STIPENDS	750	57,382	10,000	10,000	-47,382
51404 TRAVEL ALLOWANCE/STIPENDS	1,540	1,320	1,320	1,320	0
52360 MEDICARE	9,009	9,372	9,109	9,109	-263
52917 HEALTH INSURANCE CITY SHARE	155,396	141,702	199,767	199,767	58,065
53050 PROPERTY RENTAL/LEASE	8,000	8,000	8,000	8,000	0
53420 LIABILITY INSURANCE	31,416	36,911	36,911	36,911	0
53605 MEMBERSHIP/REGISTRATION FEES	3,285	3,500	33,500	33,500	30,000
53610 TRAINING SERVICES	740	16,000	16,000	16,000	0
54540 BUILDING MATERIALS & SUPPLIE	7,030	8,600	8,600	8,600	0
54555 COMPUTER SUPPLIES	1,713	2,000	2,000	2,000	0
54580 SCHOOL SUPPLIES	10,116	10,075	10,200	10,200	125
54610 DIESEL	2,961	3,400	3,400	3,400	0
54615 GASOLINE	452	600	600	600	0
54640 HARDWARE/TOOLS	13,277	13,500	13,500	13,500	0
54645 LABORATORY SUPPLIES	12,654	18,250	18,250	18,250	0
54670 MEDICAL SUPPLIES	1,713	2,131	2,131	2,131	0
54675 OFFICE SUPPLIES	3,973	5,025	5,000	5,000	-25
54760 TEXTBOOKS	5,943	13,500	13,500	13,500	0
55205 TRANSPORTATION EQUIPMENT	11,507	20,000	20,000	20,000	0
55540 BOE TUITION	-756,582	-756,582	-961,758	-961,758	-205,176
56170 OTHER MAINTENANCE & REPAIR S	9,307	4,950	4,950	4,950	0
56180 OTHER SERVICES		7,103	103	103	-7,000
56240 TRANSPORTATION SERVICES	565	566	566	566	0
59005 VEHICLE MAINTENANCE SERVICES	0	350	350	350	0
59015 PRINTING SERVICES	141	2,000	2,000	2,000	0
01836000 AQUACULTURE SUPPORT STAFF	**303,530**	**283,563**	**285,020**	**285,020**	**1,457**
51000 FULL TIME EARNED PAY	217,096	206,681	201,628	201,628	-5,053
51106 REGULAR STRAIGHT OVERTIME	0	500	0	0	-500
51108 REGULAR 1.5 OVERTIME PAY	0	500	0	0	-500
51140 LONGEVITY PAY	0	0	3,130	3,130	3,130
51400 GENERAL STIPENDS	0	248	250	250	2
52360 MEDICARE	2,529	2,526	2,181	2,181	-345
52385 SOCIAL SECURITY		0	0	0	0
52504 MERF PENSION EMPLOYER CONT	24,768	27,010	26,618	26,618	-392
52917 HEALTH INSURANCE CITY SHARE	59,137	46,098	51,213	51,213	5,115

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01837000 VOCATIONAL AGRICULTURE	**446,688**	**468,979**	**515,648**	**515,648**	**46,669**
55540 BOE TUITION	333,234	354,000	387,500	387,500	33,500
56240 TRANSPORTATION SERVICES	113,454	114,979	128,148	128,148	13,169
01838000 MAGNET HIGH SCHOOLS	**1,978**	**16,259**	**85,700**	**85,700**	**69,441**
53420 LIABILITY INSURANCE	1,978	1,978	2,000	2,000	22
53610 TRAINING SERVICES		11,000	83,700	83,700	72,700
54675 OFFICE SUPPLIES		755	0	0	-755
54680 OTHER SUPPLIES		2,526	0	0	-2,526
01839000 DISCOVERY MAGNET	**406,247**	**438,813**	**484,797**	**484,797**	**45,984**
51000 FULL TIME EARNED PAY	323,954	392,394	413,130	413,130	20,736
52360 MEDICARE	3,583	5,446	5,837	5,837	391
52504 MERF PENSION EMPLOYER CONT	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	62,254	40,973	65,830	65,830	24,857
54580 SCHOOL SUPPLIES	16,455	0	0	0	0
01840000 6 TO 6 MAGNET SCHOOL	**982,958**	**900,000**	**900,000**	**900,000**	**0**
55540 BOE TUITION	982,958	900,000	900,000	900,000	0
01841000 REG CTR FOR PERFORMING ARTS	**230,300**	**230,300**	**230,300**	**230,300**	**0**
55540 BOE TUITION	230,300	230,300	230,300	230,300	0
01842000 EDUCATIONAL TECHNOLOGY	**50,421**	**34,400**	**36,400**	**36,400**	**2,000**
51000 FULL TIME EARNED PAY	14,729	0	0	0	0
51400 GENERAL STIPENDS	34,500	34,000	36,000	36,000	2,000
51404 TRAVEL ALLOWANCE/STIPENDS	100	0	0	0	0
52360 MEDICARE	398	400	400	400	0
52504 MERF PENSION EMPLOYER CONT	57	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	637	0	0	0	0
01843000 ATHLETICS	**875,351**	**955,712**	**955,812**	**955,812**	**100**
51142 SPORT OFFICIAL PAY	24,435	33,000	33,000	33,000	0
51144 EMPLOYEE COACHING PAY	375,458	390,000	390,000	390,000	0
52360 MEDICARE	5,109	5,000	5,000	5,000	0
52385 SOCIAL SECURITY	8,247	5,000	5,000	5,000	0
52504 MERF PENSION EMPLOYER CONT	7,163	5,000	5,000	5,000	0
53050 PROPERTY RENTAL/LEASE	945	800	800	800	0
53420 LIABILITY INSURANCE	43,852	45,000	45,000	45,000	0
53605 MEMBERSHIP/REGISTRATION FEES	15,435	14,910	15,000	15,000	90
54675 OFFICE SUPPLIES		290	300	300	10
54745 UNIFORMS	26,691	35,000	35,000	35,000	0
55195 SPORTING EQUIPMENT	73,173	84,712	84,712	84,712	0
56170 OTHER MAINTENANCE & REPAIR S	15,700	17,000	17,000	17,000	0
56180 OTHER SERVICES	141,941	150,000	150,000	150,000	0
56240 TRANSPORTATION SERVICES	137,202	170,000	170,000	170,000	0
01844000 INTRAMURALS		**50,000**	**50,000**	**50,000**	**0**
51400 GENERAL STIPENDS		50,000	50,000	50,000	0

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01845000 EXTRACURRICULAR ACTIVITIES	**43,608**	**90,906**	**94,724**	**94,724**	**3,818**
51400 GENERAL STIPENDS	42,306	75,000	75,000	75,000	0
52360 MEDICARE	563	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	740	0	0	0	0
54580 SCHOOL SUPPLIES	0	906	4,724	4,724	3,818
56180 OTHER SERVICES	0	15,000	15,000	15,000	0
01846000 ADULT ED	**892,757**	**865,708**	**903,938**	**903,938**	**38,230**
51000 FULL TIME EARNED PAY	565,402	570,786	585,310	585,310	14,524
51140 LONGEVITY PAY	1,500	3,500	7,000	7,000	3,500
51404 TRAVEL ALLOWANCE/STIPENDS	1,430	1,320	1,320	1,320	0
52360 MEDICARE	6,006	5,815	6,025	6,025	210
52504 MERF PENSION EMPLOYER CONT	35,391	36,732	38,528	38,528	1,796
52917 HEALTH INSURANCE CITY SHARE	134,797	152,555	170,755	170,755	18,200
53050 PROPERTY RENTAL/LEASE	148,231	95,000	95,000	95,000	0
01847000 ADULT ED SECURITY OVERTIME	**80,236**	**80,220**	**100,021**	**100,021**	**19,801**
51108 REGULAR 1.5 OVERTIME PAY	848	100	100	100	0
51122 SHIFT 2 - 1.5X OVERTIME	70,341	69,199	90,000	90,000	20,801
51128 SHIFT 3 - 1.5X OVERTIME	0	1,000	0	0	-1,000
52360 MEDICARE	891	900	900	900	0
52385 SOCIAL SECURITY	49	21	21	21	0
52504 MERF PENSION EMPLOYER CONT	8,107	9,000	9,000	9,000	0
01848000 ADULT ED CUSTODIAL OVERTIME	**17,076**	**21,863**	**18,025**	**18,025**	**-3,838**
51108 REGULAR 1.5 OVERTIME PAY	151	0	0	0	0
51122 SHIFT 2 - 1.5X OVERTIME	14,985	19,838	16,000	16,000	-3,838
52360 MEDICARE	215	225	225	225	0
52504 MERF PENSION EMPLOYER CONT	1,726	1,800	1,800	1,800	0
01849000 SUMMER SCHOOL - REGULAR EDUCAT	**87,011**	**84,710**	**96,000**	**96,000**	**11,290**
51100 PT TEMP/SEASONAL EARNED PA	85,911	83,710	95,000	95,000	11,290
52360 MEDICARE	1,019	1,000	1,000	1,000	0
52385 SOCIAL SECURITY	55	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	26	0	0	0	0

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01850000 FRINGES	**16,577,449**	**16,763,498**	**11,969,012**	**11,969,012**	**-4,794,486**
51140 LONGEVITY PAY	461,926	453,270	0	0	-453,270
51154 UNUSED SICK TIME PAYOUT	219,485	295,000	220,000	220,000	-75,000
51156 UNUSED VACATION TIME PAYOU	171,589	150,000	150,000	150,000	0
52024 DENTAL PPO - COBRA/RETIREE	33,100	33,100	34,600	34,600	1,500
52120 VISION FEE - BOE RET/COBRA	300	300	2,200	2,200	1,900
52138 DENTAL HMO - BOE RETIREES	2,880	2,880	3,300	3,300	420
52153 LIFE INSURANCE BOE ACTIVE	-170,937	51,921	200,000	200,000	148,079
52163 CLMS DNTL- BOE RETIREES	738,000	738,000	741,200	741,200	3,200
52266 WORKERS' COMP INDM - CERTIFIED	785,000	785,000	1,019,400	1,019,400	234,400
52282 WORKERS' COMP MED - CERTIFIED	1,430,000	1,430,000	2,381,900	2,381,900	951,900
52360 MEDICARE	9,328	10,000	10,000	10,000	0
52385 SOCIAL SECURITY	0	57	0	0	-57
52397 UNEMPLOYMENT	478,500	380,991	400,000	400,000	19,009
52410 RX CLAIMS BOE RETIREES	1,980,300	1,980,300	1,675,900	1,675,900	-304,400
52504 MERF PENSION EMPLOYER CONT	178,673	195,000	195,000	195,000	0
52711 HEALTH ASO FEES: BOE RETIREES	240,100	240,100	228,800	228,800	-11,300
52885 CLAIMS DR/HSPTLS-BOE RETIREES	4,705,879	4,705,879	2,165,212	2,165,212	-2,540,667
52897 RX MEDICARE RETIREES BOE	5,276,700	5,276,700	2,541,500	2,541,500	-2,735,200
52920 HEALTH BENEFITS BUYOUT	36,625	35,000	0	0	-35,000
01851000 DIRECTORS & SUPERVISORS	**1,060,597**	**1,437,179**	**1,406,158**	**1,545,503**	**108,324**
51000 FULL TIME EARNED PAY	924,996	714,519	807,695	937,912	223,393
51100 PT TEMP/SEASONAL EARNED PA		51,480	51,480	51,480	0
51140 LONGEVITY PAY		2,700	5,300	5,300	2,600
51390 TUTORING		250,000	0	0	-250,000
51404 TRAVEL ALLOWANCE/STIPENDS	8,400	9,040	8,740	8,740	-300
52154 LIFE INSURANCE CIVIL SERVICE	0	0	0	0	0
52360 MEDICARE	11,498	7,302	7,562	9,424	2,122
52917 HEALTH INSURANCE CITY SHARE	96,674	82,555	82,413	89,679	7,124
54575 EDUCATIONAL TESTING SUPPLIES	19,029	25,960	37,968	37,968	12,008
54580 SCHOOL SUPPLIES		243,623	405,000	405,000	161,377
56180 OTHER SERVICES		50,000	0	0	-50,000
01852000 CLERICALS	**296,530**	**313,531**	**362,132**	**362,132**	**48,601**
51000 FULL TIME EARNED PAY	204,239	215,598	241,737	241,737	26,139
51140 LONGEVITY PAY		0	7,400	7,400	7,400
52360 MEDICARE	2,347	2,576	2,915	2,915	339
52385 SOCIAL SECURITY	192	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	22,955	25,178	32,389	32,389	7,211
52917 HEALTH INSURANCE CITY SHARE	66,797	70,179	77,691	77,691	7,512
01853000 SOCIAL WORKERS	**3,093,419**	**3,214,656**	**3,468,149**	**3,466,965**	**252,309**
51000 FULL TIME EARNED PAY	2,649,238	2,764,067	2,832,563	2,832,563	68,496
51400 GENERAL STIPENDS	0	2,475	2,475	2,475	0
51404 TRAVEL ALLOWANCE/STIPENDS	525	1,330	115	115	-1,215
52360 MEDICARE	37,628	38,120	39,839	38,655	535
52385 SOCIAL SECURITY	1,205	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	404,823	407,664	592,157	592,157	184,493
54675 OFFICE SUPPLIES		1,000	1,000	1,000	0

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01854000 PSYCHOLOGISTS	**3,116,820**	**3,208,846**	**3,283,599**	**3,283,599**	**74,753**
51000 FULL TIME EARNED PAY	2,614,824	2,654,365	2,595,289	2,595,289	-59,076
51404 TRAVEL ALLOWANCE/STIPENDS	1,505	2,400	240	240	-2,160
52360 MEDICARE	0	34,374	33,669	33,669	-705
52385 SOCIAL SECURITY	34,597	4,820	2,224	2,224	-2,596
52504 MERF PENSION EMPLOYER CONT	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	404,743	435,923	575,213	575,213	139,290
54675 OFFICE SUPPLIES	984	1,000	1,000	1,000	0
56075 EDUCATIONAL SERVICES	60,167	75,964	75,964	75,964	0
01855000 GUIDANCE COUNSELORS	**3,577,174**	**2,595,201**	**2,664,670**	**2,664,673**	**69,472**
51000 FULL TIME EARNED PAY	3,006,531	2,164,194	2,078,539	2,078,539	-85,655
51400 GENERAL STIPENDS	0	13,886	14,000	14,000	114
51404 TRAVEL ALLOWANCE/STIPENDS	500	500	25	25	-475
52360 MEDICARE	29,598	30,023	21,803	21,806	-8,217
52385 SOCIAL SECURITY	324	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	522,543	363,598	527,303	527,303	163,705
59015 PRINTING SERVICES	17,678	23,000	23,000	23,000	0
01856000 SPEECH & LANGUAGE	**2,032,510**	**2,185,476**	**2,354,044**	**2,354,044**	**168,568**
51000 FULL TIME EARNED PAY	1,724,021	1,887,343	1,897,141	1,897,141	9,798
51404 TRAVEL ALLOWANCE/STIPENDS	3,755	3,800	400	400	-3,400
52360 MEDICARE	22,109	24,147	24,069	24,069	-78
52399 UNIFORM ALLOWANCE	237	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	282,388	269,186	431,434	431,434	162,248
54580 SCHOOL SUPPLIES		1,000	1,000	1,000	0
01857000 SPEECH & LANGUAGE PARAPROFESSI	**218,721**	**226,263**	**251,273**	**251,273**	**25,010**
51000 FULL TIME EARNED PAY	141,500	146,514	156,210	156,210	9,696
51140 LONGEVITY PAY	0	0	5,370	5,370	5,370
51404 TRAVEL ALLOWANCE/STIPENDS	675	750	750	750	0
52360 MEDICARE	1,447	1,493	1,615	1,615	122
52504 MERF PENSION EMPLOYER CONT	16,143	17,529	21,005	21,005	3,476
52917 HEALTH INSURANCE CITY SHARE	58,956	59,977	66,323	66,323	6,346
01858000 SCHOOL MEDIA SPECIALISTS	**2,335,061**	**2,028,605**	**2,121,790**	**2,121,790**	**93,185**
51000 FULL TIME EARNED PAY	1,944,631	1,666,744	1,669,613	1,669,613	2,869
52360 MEDICARE	24,732	25,451	20,788	20,788	-4,663
52385 SOCIAL SECURITY	3,479	927	0	0	-927
52504 MERF PENSION EMPLOYER CONT	0	0	0	0	0
52917 HEALTH INSURANCE CITY SHARE	289,848	289,651	425,389	425,389	135,738
54675 OFFICE SUPPLIES	472	0	0	0	0
54700 PUBLICATIONS	2,100	5,826	6,000	6,000	174
54760 TEXTBOOKS	30,597	0	0	0	0
56135 LIBRARY SERVICES	39,202	40,006	0	0	-40,006

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01859000 SCHOOL MEDIA PARAPROFESSIONALS		**393,453**	**433,770**	**433,770**	**40,317**
51000 FULL TIME EARNED PAY		267,673	289,072	289,072	21,399
51140 LONGEVITY PAY		0	8,010	8,010	8,010
52154 LIFE INSURANCE CIVIL SERVICE		0	0	0	0
52360 MEDICARE		3,000	3,018	3,018	18
52504 MERF PENSION EMPLOYER CONT		31,642	38,619	38,619	6,977
52917 HEALTH INSURANCE CITY SHARE		91,138	95,051	95,051	3,913
01860000 SCHOOL NURSES	**2,113,226**	**2,165,151**	**2,224,683**	**2,224,683**	**59,532**
51000 FULL TIME EARNED PAY	1,570,543	1,585,827	1,586,644	1,586,644	817
51108 REGULAR 1.5 OVERTIME PAY	0	6,385	0	0	-6,385
51140 LONGEVITY PAY	0	0	24,095	24,095	24,095
51404 TRAVEL ALLOWANCE/STIPENDS	350	600	600	600	0
52360 MEDICARE	21,541	22,077	22,062	22,062	-15
52385 SOCIAL SECURITY	5,199	2,628	3,248	3,248	620
52504 MERF PENSION EMPLOYER CONT	163,824	187,736	202,590	202,590	14,854
52917 HEALTH INSURANCE CITY SHARE	324,709	328,691	351,437	351,437	22,746
53610 TRAINING SERVICES	1,432	3,200	5,000	5,000	1,800
53905 EMP TUITION AND/OR TRAVEL REIM	8,800	9,550	9,550	9,550	0
54670 MEDICAL SUPPLIES	16,445	15,907	15,907	15,907	0
54675 OFFICE SUPPLIES	108	992	1,000	1,000	8
54720 PAPER AND PLASTIC SUPPLIES	276	300	300	300	0
56140 LAUNDRY SERVICES		500	1,500	1,500	1,000
56180 OTHER SERVICES		358	350	350	-8
59015 PRINTING SERVICES		400	400	400	0
01861000 OCCUPATIONAL THERAPY	**534,044**	**551,807**	**609,121**	**609,121**	**57,314**
51000 FULL TIME EARNED PAY	405,130	415,907	459,361	459,361	43,454
51404 TRAVEL ALLOWANCE/STIPENDS	1,500	1,800	1,800	1,800	0
52360 MEDICARE	5,646	5,466	6,250	6,250	784
52385 SOCIAL SECURITY	2,403	3,869	5,619	5,619	1,750
52504 MERF PENSION EMPLOYER CONT	41,475	43,772	46,254	46,254	2,482
52917 HEALTH INSURANCE CITY SHARE	77,891	80,993	89,837	89,837	8,844
01862000 ATTENDANCE & TRUANCY	**116,633**	**145,072**	**60,673**	**60,673**	**-84,399**
51000 FULL TIME EARNED PAY	73,836	87,601	36,134	36,134	-51,467
51140 LONGEVITY PAY	0	0	1,800	1,800	1,800
51404 TRAVEL ALLOWANCE/STIPENDS	500	250	250	250	0
52360 MEDICARE	459	603	603	603	0
52504 MERF PENSION EMPLOYER CONT	7,571	8,070	4,931	4,931	-3,139
52917 HEALTH INSURANCE CITY SHARE	34,268	48,548	16,955	16,955	-31,593

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01863000 BOE ADMINISTRATION	**1,196,806**	**1,333,618**	**1,450,289**	**1,450,289**	**116,671**
51000 FULL TIME EARNED PAY	799,840	191,248	370,278	370,278	179,030
51140 LONGEVITY PAY	1,400	0	0	0	0
51404 TRAVEL ALLOWANCE/STIPENDS	5,280	0	0	0	0
52360 MEDICARE	9,562	4,062	5,294	5,294	1,232
52385 SOCIAL SECURITY	0	6,272	13,652	13,652	7,380
52917 HEALTH INSURANCE CITY SHARE	34,119	24,258	21,759	21,759	-2,499
53420 LIABILITY INSURANCE	29,386	32,717	32,717	32,717	0
53605 MEMBERSHIP/REGISTRATION FEES	112,847	84,951	109,951	109,951	25,000
54675 OFFICE SUPPLIES	4,016	10,442	9,500	9,500	-942
54705 SUBSCRIPTIONS	49	249	250	250	1
54725 POSTAGE	56,515	68,035	66,000	66,000	-2,035
56110 FINANCIAL SERVICES	1,387	4,000	4,000	4,000	0
56180 OTHER SERVICES	141,078	904,385	813,888	813,888	-90,497
56250 TRAVEL SERVICES	1,328	1,500	1,500	1,500	0
59015 PRINTING SERVICES		1,500	1,500	1,500	0
01864000 BOE ADMINISTRATION CLERICALS	**427,484**	**469,826**	**421,093**	**421,093**	**-48,733**
51000 FULL TIME EARNED PAY	320,095	355,728	318,744	318,744	-36,984
51140 LONGEVITY PAY	0	0	3,750	3,750	3,750
52360 MEDICARE	4,355	4,930	4,542	4,542	-388
52385 SOCIAL SECURITY	1,312	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	32,907	41,989	41,925	41,925	-64
52917 HEALTH INSURANCE CITY SHARE	68,815	67,179	52,132	52,132	-15,047
01865000 LEGAL SERVICES	**814,169**	**1,080,436**	**610,000**	**610,000**	**-470,436**
56130 LEGAL SERVICES	814,169	1,080,436	610,000	610,000	-470,436
01866000 HUMAN RESOURCES	**539,679**	**954,655**	**682,602**	**682,602**	**-272,053**
51000 FULL TIME EARNED PAY	311,765	358,179	388,570	388,570	30,391
51140 LONGEVITY PAY	2,320	0	5,325	5,325	5,325
51404 TRAVEL ALLOWANCE/STIPENDS	0	1,400	1,400	1,400	0
52360 MEDICARE	3,323	2,701	4,340	4,340	1,639
52385 SOCIAL SECURITY	0	7,083	10,655	10,655	3,572
52504 MERF PENSION EMPLOYER CONT	36,479	29,503	25,922	25,922	-3,581
52917 HEALTH INSURANCE CITY SHARE	68,738	66,566	76,517	76,517	9,951
53605 MEMBERSHIP/REGISTRATION FEES	175	2,500	2,500	2,500	0
53610 TRAINING SERVICES	570	1,000	1,000	1,000	0
53705 ADVERTISING SERVICES	28,686	20,000	20,000	20,000	0
53720 TELEPHONE SERVICES	6,100	6,000	6,000	6,000	0
54675 OFFICE SUPPLIES	864	4,600	4,600	4,600	0
56115 HUMAN SERVICES	48,427	47,575	50,000	50,000	2,425
56180 OTHER SERVICES	32,231	407,548	85,773	85,773	-321,775

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01867000 PUPIL SERVICE / STUDENT ASSIGN	**262,532**	**583,498**	**626,334**	**626,334**	**42,836**
51000 FULL TIME EARNED PAY	217,335	447,744	468,982	468,982	21,238
51140 LONGEVITY PAY	0	0	6,465	6,465	6,465
51404 TRAVEL ALLOWANCE/STIPENDS	890	1,200	1,200	1,200	0
52154 LIFE INSURANCE CIVIL SERVICE	0	0	0	0	0
52360 MEDICARE	3,094	5,762	6,586	6,586	824
52385 SOCIAL SECURITY	1,405	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	7,108	23,645	32,899	32,899	9,254
52917 HEALTH INSURANCE CITY SHARE	28,389	78,022	84,952	84,952	6,930
53610 TRAINING SERVICES	150	4,650	150	150	-4,500
54675 OFFICE SUPPLIES	1,296	1,500	1,500	1,500	0
56075 EDUCATIONAL SERVICES	1,805	7,500	7,500	7,500	0
56130 LEGAL SERVICES	500	3,125	1,250	1,250	-1,875
56165 MANAGEMENT SERVICES	560	4,850	4,850	4,850	0
59015 PRINTING SERVICES		5,500	10,000	10,000	4,500
01868000 STUDENT DATA SUPPORT	**182,245**	**389,293**	**392,094**	**392,094**	**2,801**
51000 FULL TIME EARNED PAY	43,878	211,175	176,915	176,915	-34,260
51140 LONGEVITY PAY	0	0	900	900	900
51404 TRAVEL ALLOWANCE/STIPENDS	250	200	0	0	-200
52360 MEDICARE	0	1,233	1,231	1,231	-2
52385 SOCIAL SECURITY	640	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	5,006	6,576	12,033	12,033	5,457
52917 HEALTH INSURANCE CITY SHARE	6,528	37,857	46,015	46,015	8,158
54550 COMPUTER SOFTWARE	125,943	132,252	155,000	155,000	22,748
01869000 BUSINESS OFFICE	**1,347,827**	**1,386,160**	**1,236,090**	**1,236,090**	**-150,070**
51000 FULL TIME EARNED PAY	218,609	193,732	137,175	137,175	-56,557
51140 LONGEVITY PAY	0	0	1,125	1,125	1,125
52154 LIFE INSURANCE CIVIL SERVICE	0	0	0	0	0
52360 MEDICARE	3,110	2,879	1,815	1,815	-1,064
52385 SOCIAL SECURITY	7,646	5,295	5,295	5,295	0
52504 MERF PENSION EMPLOYER CONT	9,669	14,686	17,979	17,979	3,293
52917 HEALTH INSURANCE CITY SHARE	18,110	38,816	41,949	41,949	3,133
55155 OFFICE EQUIPMENT RENTAL/LEAS	1,078,787	1,130,752	1,030,752	1,030,752	-100,000
56180 OTHER SERVICES	11,896	0	0	0	0
01870000 BUSINESS OFFICE CLERICALS	**302,194**	**341,951**	**327,100**	**425,114**	**83,163**
51000 FULL TIME EARNED PAY	240,936	270,688	249,279	333,817	63,129
51140 LONGEVITY PAY		0	5,325	5,325	5,325
52360 MEDICARE	2,234	3,068	2,473	3,699	631
52504 MERF PENSION EMPLOYER CONT	26,343	33,120	33,099	44,089	10,969
52917 HEALTH INSURANCE CITY SHARE	32,681	35,075	36,924	38,184	3,109

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01871000 PAYROLL	**585,020**	**574,793**	**531,056**	**531,056**	**-43,737**
51000 FULL TIME EARNED PAY	426,039	421,646	379,963	379,963	-41,683
51106 REGULAR STRAIGHT OVERTIME	2,834	3,559	3,200	3,200	-359
51108 REGULAR 1.5 OVERTIME PAY	99	0	0	0	0
51140 LONGEVITY PAY		0	10,425	10,425	10,425
52154 LIFE INSURANCE CIVIL SERVICE		0	0	0	0
52360 MEDICARE	1,248	1,287	695	695	-592
52504 MERF PENSION EMPLOYER CONT	48,930	48,205	50,751	50,751	2,546
52917 HEALTH INSURANCE CITY SHARE	105,870	100,096	86,022	86,022	-14,074
01872000 STOCKROOM	**274,823**	**286,906**	**279,698**	**279,698**	**-7,208**
51000 FULL TIME EARNED PAY	197,799	201,418	189,048	189,048	-12,370
51108 REGULAR 1.5 OVERTIME PAY	676	3,000	1,500	1,500	-1,500
51122 SHIFT 2 - 1.5X OVERTIME	4,533	5,096	3,000	3,000	-2,096
51140 LONGEVITY PAY	0	0	6,190	6,190	6,190
52360 MEDICARE	0	1,997	2,023	2,023	26
52385 SOCIAL SECURITY	1,927	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	23,156	24,748	25,381	25,381	633
52917 HEALTH INSURANCE CITY SHARE	46,734	50,647	52,556	52,556	1,909
01873000 INFORMATION TECHNOLOGY SERVICE	**1,473,534**	**2,062,447**	**2,021,517**	**2,021,517**	**-40,930**
51000 FULL TIME EARNED PAY	599,283	665,942	699,237	699,237	33,295
51100 PT TEMP/SEASONAL EARNED PA	0	87,404	100,000	100,000	12,596
51106 REGULAR STRAIGHT OVERTIME	2,027	3,000	3,000	3,000	0
51108 REGULAR 1.5 OVERTIME PAY	16,429	17,000	10,000	10,000	-7,000
51140 LONGEVITY PAY	0	0	7,730	7,730	7,730
51404 TRAVEL ALLOWANCE/STIPENDS	7,100	9,200	9,200	9,200	0
52154 LIFE INSURANCE CIVIL SERVICE	0	0	0	0	0
52360 MEDICARE	7,196	9,940	9,806	9,806	-134
52385 SOCIAL SECURITY	3,076	11,702	7,987	7,987	-3,715
52504 MERF PENSION EMPLOYER CONT	64,789	61,869	73,805	73,805	11,936
52917 HEALTH INSURANCE CITY SHARE	122,114	125,326	150,099	150,099	24,773
53720 TELEPHONE SERVICES	-2,139	92,500	92,500	92,500	0
54550 COMPUTER SOFTWARE	91,704	134,000	149,000	149,000	15,000
54555 COMPUTER SUPPLIES	311,798	80,000	60,000	60,000	-20,000
54560 COMMUNICATION SUPPLIES	42,497	40,000	40,000	40,000	0
54570 ELECTRONIC SUPPLIES	28,460	9,660	60,000	60,000	50,340
54675 OFFICE SUPPLIES	3,371	10,000	10,000	10,000	0
55055 COMPUTER EQUIPMENT	0	197,000	55,000	55,000	-142,000
56180 OTHER SERVICES	175,519	473,764	480,353	480,353	6,589
56225 SECURITY SERVICES	223	30,240	2,500	2,500	-27,740
59005 VEHICLE MAINTENANCE SERVICES	88	3,900	1,300	1,300	-2,600

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01874000 TRANSPORTATION OFFICE	**263,347**	**279,394**	**284,555**	**284,555**	**5,161**
51000 FULL TIME EARNED PAY	194,533	205,259	199,984	199,984	-5,275
51106 REGULAR STRAIGHT OVERTIME	901	1,000	1,000	1,000	0
51108 REGULAR 1.5 OVERTIME PAY	2,746	3,128	2,500	2,500	-628
51140 LONGEVITY PAY	0	0	4,525	4,525	4,525
52154 LIFE INSURANCE CIVIL SERVICE	0	0	0	0	0
52360 MEDICARE	660	642	631	631	-11
52385 SOCIAL SECURITY	129	0	0	0	0
52504 MERF PENSION EMPLOYER CONT	21,995	23,391	26,586	26,586	3,195
52917 HEALTH INSURANCE CITY SHARE	42,383	45,974	49,329	49,329	3,355
01875000 TRANSPORTATION	**6,372,649**	**6,711,266**	**6,734,534**	**6,734,534**	**23,268**
51000 FULL TIME EARNED PAY	613,036	531,360	518,271	518,271	-13,089
51034 FT BONUS - CONTRACTUAL PAY	30,000	78,000	0	0	-78,000
51106 REGULAR STRAIGHT OVERTIME	53,980	52,399	40,000	40,000	-12,399
51108 REGULAR 1.5 OVERTIME PAY	45,535	30,917	30,000	30,000	-917
51140 LONGEVITY PAY	0	0	11,060	11,060	11,060
52360 MEDICARE	10,485	9,186	7,229	7,229	-1,957
52385 SOCIAL SECURITY		124	0	0	-124
52504 MERF PENSION EMPLOYER CONT	80,611	75,859	68,814	68,814	-7,045
52917 HEALTH INSURANCE CITY SHARE	198,840	204,721	189,260	189,260	-15,461
53605 MEMBERSHIP/REGISTRATION FEES	984	790	800	800	10
54550 COMPUTER SOFTWARE	10,010	10,500	11,000	11,000	500
54615 GASOLINE	10,440	159,085	150,000	150,000	-9,085
54675 OFFICE SUPPLIES	1,158	4,100	2,000	2,000	-2,100
56180 OTHER SERVICES	0	16,442	0	0	-16,442
56240 TRANSPORTATION SERVICES	5,317,571	5,537,783	5,706,100	5,706,100	168,317
01876000 BUS MONITORS	**296,655**	**41,974**	**0**	**0**	**-41,974**
51000 FULL TIME EARNED PAY	272,288	37,495	0	0	-37,495
52360 MEDICARE	3,949	544	0	0	-544
52385 SOCIAL SECURITY	12,675	615	0	0	-615
52504 MERF PENSION EMPLOYER CONT	7,744	3,320	0	0	-3,320
01877000 SPECIAL ED TRANSPORTATION	**6,223,025**	**6,565,120**	**7,276,178**	**7,276,178**	**711,058**
53405 AUTOMOTIVE INSURANCE	64,729	0	1,500	1,500	1,500
56240 TRANSPORTATION SERVICES	6,158,296	6,565,120	7,274,678	7,274,678	709,558
01878000 PAROCHIAL/NON-PUBLIC TRANSPO	**942,923**	**1,038,203**	**1,036,496**	**1,036,496**	**-1,707**
56240 TRANSPORTATION SERVICES	942,923	1,038,203	1,036,496	1,036,496	-1,707
01879000 SPECIAL ED VEHICLE MAINTENANCE	**170,435**	**3,267**	**0**	**0**	**-3,267**
54615 GASOLINE	100,664	3,267	0	0	-3,267
59005 VEHICLE MAINTENANCE SERVICES	69,771	0	0	0	0

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01881000 SECURITY ADMINISTRATION	**143,329**	**44,156**	**0**	**0**	**-44,156**
51000 FULL TIME EARNED PAY	122,570	38,462	0	0	-38,462
52360 MEDICARE	1,783	558	0	0	-558
52504 MERF PENSION EMPLOYER CONT	12,409	4,512	0	0	-4,512
52917 HEALTH INSURANCE CITY SHARE	6,567	624	0	0	-624
01882000 SECURITY CLERICALS	**99,176**	**107,115**	**122,275**	**122,275**	**15,160**
51000 FULL TIME EARNED PAY	68,266	72,792	80,896	80,896	8,104
51140 LONGEVITY PAY		0	1,800	1,800	1,800
52360 MEDICARE	384	523	471	471	-52
52504 MERF PENSION EMPLOYER CONT	7,785	9,522	10,751	10,751	1,229
52917 HEALTH INSURANCE CITY SHARE	22,740	24,278	28,357	28,357	4,079
01883000 SECURITY	**4,302,317**	**4,388,735**	**4,491,938**	**4,491,938**	**103,203**
51000 FULL TIME EARNED PAY	2,585,451	2,714,044	2,703,484	2,703,484	-10,560
51108 REGULAR 1.5 OVERTIME PAY	69,656	68,000	68,000	68,000	0
51116 HOLIDAY 2X OVERTIME PAY	6,499	8,000	8,000	8,000	0
51122 SHIFT 2 - 1.5X OVERTIME	292,032	184,862	184,862	184,862	0
51124 SHIFT 2 - 2X OVERTIME	7,768	5,000	5,000	5,000	0
51128 SHIFT 3 - 1.5X OVERTIME	9,301	9,000	9,000	9,000	0
51138 NORMAL STNDRD SHIFT DIFFER	4,705	4,881	4,862	4,862	-19
51140 LONGEVITY PAY	0	0	45,375	45,375	45,375
52154 LIFE INSURANCE CIVIL SERVICE	0	0	0	0	0
52360 MEDICARE	38,419	31,108	33,730	33,730	2,622
52385 SOCIAL SECURITY	6,331	7,622	7,622	7,622	0
52399 UNIFORM ALLOWANCE	7,200	7,200	7,200	7,200	0
52504 MERF PENSION EMPLOYER CONT	328,289	359,464	357,345	357,345	-2,119
52917 HEALTH INSURANCE CITY SHARE	920,580	945,247	1,015,078	1,015,078	69,831
54675 OFFICE SUPPLIES	904	600	500	500	-100
54745 UNIFORMS	307	15,481	20,000	20,000	4,519
56225 SECURITY SERVICES	5,491	12,627	0	0	-12,627
59005 VEHICLE MAINTENANCE SERVICES	19,385	15,599	21,880	21,880	6,281
01884000 FACILITIES ADMINISTRATION	**489,822**	**458,048**	**353,898**	**353,898**	**-104,150**
51000 FULL TIME EARNED PAY	367,550	361,150	245,050	245,050	-116,100
51108 REGULAR 1.5 OVERTIME PAY	46,876	30,000	30,000	30,000	0
51116 HOLIDAY 2X OVERTIME PAY	3,803	2,000	7,000	7,000	5,000
51140 LONGEVITY PAY	0	0	4,500	4,500	4,500
52360 MEDICARE	5,941	3,361	3,475	3,475	114
52504 MERF PENSION EMPLOYER CONT	34,456	28,377	32,441	32,441	4,064
52917 HEALTH INSURANCE CITY SHARE	31,197	33,160	31,432	31,432	-1,728
01885000 FACILITIES CLERICALS	**254,552**	**275,796**	**281,913**	**281,913**	**6,117**
51000 FULL TIME EARNED PAY	185,752	205,001	206,380	206,380	1,379
51106 REGULAR STRAIGHT OVERTIME	686	100	0	0	-100
51108 REGULAR 1.5 OVERTIME PAY	1,178	100	0	0	-100
51140 LONGEVITY PAY	0	0	3,990	3,990	3,990
52360 MEDICARE	2,661	2,713	2,974	2,974	261
52504 MERF PENSION EMPLOYER CONT	21,401	22,774	27,348	27,348	4,574
52917 HEALTH INSURANCE CITY SHARE	42,874	45,108	41,221	41,221	-3,887

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01886000 TRADES	**2,347,397**	**2,652,853**	**2,557,913**	**2,572,345**	**-80,508**
51000 FULL TIME EARNED PAY	1,595,752	1,638,277	1,592,339	1,592,339	-45,938
51100 PT TEMP/SEASONAL EARNED PA	0	175,162	181,087	181,087	5,925
51108 REGULAR 1.5 OVERTIME PAY	192,964	200,000	200,000	200,000	0
51116 HOLIDAY 2X OVERTIME PAY	285	0	0	0	0
51122 SHIFT 2 - 1.5X OVERTIME	3,374	5,000	500	500	-4,500
51140 LONGEVITY PAY	0	0	16,800	16,800	16,800
52154 LIFE INSURANCE CIVIL SERVICE	0	0	0	0	0
52360 MEDICARE	21,304	27,408	20,070	19,968	-7,440
52385 SOCIAL SECURITY	5,001	19,626	8,447	8,380	-11,246
52504 MERF PENSION EMPLOYER CONT	195,281	206,522	190,711	190,711	-15,811
52917 HEALTH INSURANCE CITY SHARE	333,435	380,858	347,959	362,560	-18,298
01887000 CUSTODIANS	**8,663,687**	**8,913,136**	**9,161,472**	**9,161,472**	**248,336**
51000 FULL TIME EARNED PAY	5,481,459	5,732,412	5,807,884	5,807,884	75,472
51106 REGULAR STRAIGHT OVERTIME	1,294	1,000	1,000	1,000	0
51108 REGULAR 1.5 OVERTIME PAY	49,114	135,000	100,000	100,000	-35,000
51116 HOLIDAY 2X OVERTIME PAY	1,724	2,000	2,000	2,000	0
51122 SHIFT 2 - 1.5X OVERTIME	323,588	190,000	190,000	190,000	0
51124 SHIFT 2 - 2X OVERTIME	1,778	2,000	2,300	2,300	300
51138 NORMAL STNDRD SHIFT DIFFER	202,937	205,000	205,000	205,000	0
51140 LONGEVITY PAY		0	104,680	104,680	104,680
52154 LIFE INSURANCE CIVIL SERVICE		0	0	0	0
52360 MEDICARE	82,133	83,322	75,374	75,374	-7,948
52385 SOCIAL SECURITY	1,453	5,351	13,730	13,730	8,379
52504 MERF PENSION EMPLOYER CONT	716,126	728,733	742,260	742,260	13,527
52917 HEALTH INSURANCE CITY SHARE	1,802,080	1,828,318	1,917,244	1,917,244	88,926
01888000 PT CUSTODIANS	**57,391**	**75,500**	**75,250**	**75,250**	**-250**
51000 FULL TIME EARNED PAY	53,313	69,750	69,750	69,750	0
52360 MEDICARE	772	1,000	1,000	1,000	0
52385 SOCIAL SECURITY	3,305	4,500	4,500	4,500	0
52504 MERF PENSION EMPLOYER CONT		250	0	0	-250
01889000 FRINGE JANITORS & ENGINEER RET	**914,418**	**938,244**	**985,156**	**985,156**	**46,912**
52516 JANITOR/ENGINEER RETIREMEN	914,418	938,244	985,156	985,156	46,912
01890000 CUSTODIAL SERVICES	**378,412**	**434,262**	**528,900**	**528,900**	**94,638**
54540 BUILDING MATERIALS & SUPPLIE	14,966	3,960	7,000	7,000	3,040
54545 CLEANING SUPPLIES	213,791	229,500	254,500	254,500	25,000
54550 COMPUTER SOFTWARE	7,800	16,000	16,000	16,000	0
54640 HARDWARE/TOOLS	695	0	0	0	0
54680 OTHER SUPPLIES	0	2,800	2,800	2,800	0
54720 PAPER AND PLASTIC SUPPLIES	75,869	117,500	175,000	175,000	57,500
54745 UNIFORMS	39,641	39,852	43,100	43,100	3,248
55050 CLEANING EQUIPMENT	6,475	6,150	10,000	10,000	3,850
56045 BUILDING MAINTENANCE SERVICE	405	0	0	0	0
56170 OTHER MAINTENANCE & REPAIR S	18,769	18,500	20,500	20,500	2,000

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01891000 UTILITIES	**5,245,711**	**6,462,287**	**5,210,427**	**5,210,427**	**-1,251,860**
53110 WATER UTILITY	219,406	211,250	229,577	229,577	18,327
53120 SEWER USER FEES	159,240	189,250	195,199	195,199	5,949
53130 ELECTRIC UTILITY SERVICES	3,245,754	3,987,806	3,227,528	3,227,528	-760,278
53140 GAS UTILITY SERVICES	1,550,925	2,013,981	1,498,123	1,498,123	-515,858
54620 HEATING OIL	70,387	60,000	60,000	60,000	0
01893000 OPERATING BUILDING SERVICES	**409,048**	**367,956**	**397,650**	**397,650**	**29,694**
53050 PROPERTY RENTAL/LEASE	344,271	293,806	333,000	333,000	39,194
53205 PRINCIPAL PAYMENTS	60,000	60,000	60,000	60,000	0
53605 MEMBERSHIP/REGISTRATION FEES	300	300	1,000	1,000	700
54670 MEDICAL SUPPLIES	882	400	500	500	100
54675 OFFICE SUPPLIES	741	2,718	3,000	3,000	282
56170 OTHER MAINTENANCE & REPAIR S	2,663	10,700	0	0	-10,700
59015 PRINTING SERVICES	192	32	150	150	118
01894000 REGULATORY COMPLIANCE	**735,528**	**698,999**	**710,800**	**710,800**	**11,801**
53610 TRAINING SERVICES	2,075	2,500	20,000	20,000	17,500
54540 BUILDING MATERIALS & SUPPLIE	3,546	3,527	5,000	5,000	1,473
54735 ROADWAY SUPPLIES	0	7,050	0	0	-7,050
55080 ELECTRICAL EQUIPMENT	13,076	7,800	18,000	18,000	10,200
55110 HVAC EQUIPMENT	178,084	90,000	80,000	80,000	-10,000
55155 OFFICE EQUIPMENT RENTAL/LEAS	1,178	1,000	1,300	1,300	300
56045 BUILDING MAINTENANCE SERVICE	184,100	171,500	215,000	215,000	43,500
56060 CONSTRUCTION SERVICES	0	17,000	60,000	60,000	43,000
56080 ENVIRONMENTAL SERVICES	48,245	58,000	90,000	90,000	32,000
56125 LANDSCAPING SERVICES	142,032	167,000	27,000	27,000	-140,000
56170 OTHER MAINTENANCE & REPAIR S	142,460	127,100	139,500	139,500	12,400
56180 OTHER SERVICES	20,732	39,770	35,000	35,000	-4,770
56185 PUBLIC FACILITIES SERVICES		0	20,000	20,000	20,000
56215 REFUSE SERVICES		6,752	0	0	-6,752
01895000 VEHICLE MAINTENANCE (FACILITIE	**193,866**	**184,400**	**278,880**	**278,880**	**94,480**
54010 AUTOMOTIVE PARTS	10,137	4,800	8,800	8,800	4,000
54535 TIRES & TUBES	8,627	9,000	9,000	9,000	0
54615 GASOLINE	108,336	96,000	115,000	115,000	19,000
55190 ROADWAY EQUIPMENT	5,872	14,000	81,080	81,080	67,080
59005 VEHICLE MAINTENANCE SERVICES	60,895	60,600	65,000	65,000	4,400

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01896000 FACILITIES MAINTENANCE & REPAI	**859,280**	**977,669**	**1,002,080**	**1,002,080**	**24,411**
54540 BUILDING MATERIALS & SUPPLIE	45,321	135,084	115,780	115,780	-19,304
54560 COMMUNICATION SUPPLIES	847	435	1,300	1,300	865
54605 FURNISHINGS	3,400	0	0	0	0
54640 HARDWARE/TOOLS	32,112	60,000	60,000	60,000	0
54715 PLUMBING SUPPLIES	82,135	33,000	35,000	35,000	2,000
54765 WATER/SEWER SUPPLIES	5,636	6,800	7,000	7,000	200
55080 ELECTRICAL EQUIPMENT	74,227	62,000	68,000	68,000	6,000
55110 HVAC EQUIPMENT	146,575	152,000	142,000	142,000	-10,000
55145 EQUIPMENT RENTAL/LEASE	12,851	9,000	11,000	11,000	2,000
55220 WATER/SEWER EQUIPMENT	69	18,000	20,000	20,000	2,000
55505 SCHOOL FURNITURE	0	3,300	0	0	-3,300
56045 BUILDING MAINTENANCE SERVICE	74,967	72,000	90,000	90,000	18,000
56060 CONSTRUCTION SERVICES	20,158	36,000	15,000	15,000	-21,000
56170 OTHER MAINTENANCE & REPAIR S	41,415	40,000	40,000	40,000	0
56180 OTHER SERVICES	2,761	61,650	60,000	60,000	-1,650
56225 SECURITY SERVICES	316,806	288,400	337,000	337,000	48,600
01897000 HARDING RE-START	**43,427**	**45,951**	**39,019**	**39,019**	**-6,932**
51000 FULL TIME EARNED PAY		39,260	29,738	29,738	-9,522
52360 MEDICARE		450	397	397	-53
52385 SOCIAL SECURITY		1,800	1,697	1,697	-103
52917 HEALTH INSURANCE CITY SHARE		4,441	7,187	7,187	2,746
54580 SCHOOL SUPPLIES	19,138	0	0	0	0
54760 TEXTBOOKS	0	0	0	0	0
55075 SCHOOL EQUIPMENT	0	0	0	0	0
55195 SPORTING EQUIPMENT	9,289	0	0	0	0
56180 OTHER SERVICES	15,000	0	0	0	0
01898000 GENERAL FUND BOE ADMINISTRATIO	**3,868**	**40,000**	**40,000**	**40,000**	**0**
53605 MEMBERSHIP/REGISTRATION FEES	3,271	0	0	0	0
54001 ACCREDITATION-BOE		31,095	31,095	31,095	0
54760 TEXTBOOKS	597	0	0	0	0
56250 TRAVEL SERVICES		8,905	8,905	8,905	0
01899000 BOE GRANT ADMINISTRATION	**561,819**	**0**	**87,528**	**87,528**	**87,528**
51000 FULL TIME EARNED PAY		0	75,000	75,000	75,000
52360 MEDICARE		0	1,049	1,049	1,049
52385 SOCIAL SECURITY		0	4,484	4,484	4,484
52504 MERF PENSION EMPLOYER CONT		0	0	0	0
52917 HEALTH INSURANCE CITY SHARE		0	6,995	6,995	6,995
56180 OTHER SERVICES	561,819	0	0	0	0

B.O.E. FOOD SERVICES

BUDGET DETAIL

Maura O'Malley
Manager

REVENUE SUMMARY

ORG OBJECT DESC	FY2012 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01900902 BOE FOOD SERVICES	**11,718,146**	**13,992,711**	**14,304,062**	**14,304,062**	**311,351**
41620 CATERING SALES	5,696	5,158	5,000	5,000	-158
41621 STUDENT SALES	312,740	311,431	300,000	300,000	-11,431
41622 OTHER SALES	347,062	324,646	390,000	390,000	65,354
42121 NUTRITION-FEDERALPORTION,CAF	8,139,281	8,533,765	8,791,351	8,791,351	257,586
42617 FEDERAL BREAKFAST PROGRAM	2,561,178	4,459,647	4,459,647	4,459,647	0
44618 STATE PORTION - LUNCH	152,263	152,000	152,000	152,000	0
44619 STATEPORTION-BREAKFASTPROGRAM	199,928	206,064	206,064	206,064	0

APPROPRIATION SUMMARY

	FY2012 ACTUAL	FY2013 BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
9 BOE FOOD SERVICES	11,705,594	13,788,890	14,046,476	14,046,472	257,582

GENERAL STATEMENT

This Adopted Budget is based on appropriations equaling those revenues that the Nutrition Center realizes.

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01900000 BOE FOOD SERVICES	**11,705,594**	**13,788,890**	**14,046,476**	**14,046,472**	**257,582**
51000 FULL TIME EARNED PAY	3,455,366	3,700,840	3,652,533	3,652,533	-48,307
51026 FT HOME BOUND PAY	0	194,208	0	0	-194,208
51100 PT TEMP/SEASONAL EARNED PA	614,203	500,000	650,000	650,000	150,000
51106 REGULAR STRAIGHT OVERTIME	105,288	96,844	119,587	119,587	22,743
51108 REGULAR 1.5 OVERTIME PAY	1,270	1,132	1,500	1,500	368
51116 HOLIDAY 2X OVERTIME PAY	743	1,622	0	0	-1,622
51138 NORMAL STNDRD SHIFT DIFFER	604	598	1,159	1,159	561
51139 EDUCATION INCENTIVE	0	25	0	0	-25
51140 LONGEVITY PAY	125,945	242,255	120,170	120,170	-122,085
51154 UNUSED SICK TIME PAYOUT	80,390	1,792	10,000	10,000	8,208
51156 UNUSED VACATION TIME PAYOU	19,008	2,033	20,000	20,000	17,967
51302 TEMPORARY ACTING PAY	0	1,800	0	0	-1,800
51314 UNUSED VACATION PAY RETIREMENT	23,106	0	15,000	15,000	15,000
51318 PERSONAL DAY PAYOUT RETIREMENT	1,839	75	2,000	2,000	1,925
51324 LONGEVITY RETIREMENT	0	2,025	0	0	-2,025
51400 GENERAL STIPENDS	25	500	0	0	-500
51404 TRAVEL ALLOWANCE/STIPENDS	5,760	294	5,760	5,760	5,466
52150 LIFE INSURANCE NUTRITION	9,846	9,700	10,097	10,097	397
52312 WORKERS' COMP INDM - NUTRITION	25,000	25,000	25,000	25,000	0
52314 WORKERS' COMP MED - NUTRITION	40,000	40,000	40,000	40,000	0
52360 MEDICARE	53,062	44,967	45,849	45,824	857
52363 MEDICARE PART B REIMB BOE FOOD	0	1,400	0	0	-1,400
52385 SOCIAL SECURITY	41,453	17,891	17,891	17,891	0
52397 UNEMPLOYMENT	5,537	4,000	4,000	4,000	0
52399 UNIFORM ALLOWANCE	26,750	55,750	30,250	30,250	-25,500
52504 MERF PENSION EMPLOYER CONT	400,119	439,668	490,455	490,455	50,787
52917 HEALTH INSURANCE CITY SHARE	1,686,457	1,512,771	1,828,947	1,827,281	314,510
52920 HEALTH BENEFITS BUYOUT	0	2,830	22,000	22,000	19,170
52934 NUTRITION EMPLY HEALTH COPAY	0	-166,599	0	0	166,599
53110 WATER UTILITY	8,502	8,000	9,373	9,373	1,373
53120 SEWER USER FEES	6,111	7,500	8,432	8,432	932
53130 ELECTRIC UTILITY SERVICES	171,035	140,000	175,026	175,026	35,026
53140 GAS UTILITY SERVICES	98,776	150,000	120,112	120,112	-29,888
53605 MEMBERSHIP/REGISTRATION FEES	2,592	3,500	3,000	3,000	-500
53705 ADVERTISING SERVICES	0	1,000	0	0	-1,000
53905 EMP TUITION AND/OR TRAVEL REIM	0	0	0	0	0
54010 AUTOMOTIVE PARTS	0	3,500	0	0	-3,500
54020 COMPUTER PARTS	0	0	0	0	0
54535 TIRES & TUBES	0	0	0	0	0
54540 BUILDING MATERIALS & SUPPLIE	188	16,576	500	500	-16,076
54545 CLEANING SUPPLIES	17,047	25,000	18,000	18,000	-7,000
54555 COMPUTER SUPPLIES	822	7,000	2,000	2,000	-5,000
54560 COMMUNICATION SUPPLIES	0	0	0	0	0

ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
54595 MEETING/WORKSHOP/CATERING FOOD	3,860,510	5,340,360	5,438,035	5,439,722	99,362
54600 FOOD SERVICE SUPPLIES	435,064	725,771	700,000	700,000	-25,771
54615 GASOLINE	17,635	20,000	19,000	19,000	-1,000
54620 HEATING OIL	543	4,787	2,000	2,000	-2,787
54630 OTHER FUELS	85	0	500	500	500
54640 HARDWARE/TOOLS	13,730	129,066	15,000	15,000	-114,066
54645 LABORATORY SUPPLIES	2,400	5,000	2,400	2,400	-2,600
54675 OFFICE SUPPLIES	7,362	22,000	9,000	9,000	-13,000
54680 OTHER SUPPLIES	310	963	800	800	-163
54705 SUBSCRIPTIONS	0	0	400	400	400
54745 UNIFORMS	4,650	15,387	10,000	10,000	-5,387
55045 VEHICLES	107,213	37,213	100,000	100,000	62,787
55050 CLEANING EQUIPMENT	463	0	500	500	500
55055 COMPUTER EQUIPMENT	5,413	8,000	5,000	5,000	-3,000
55095 FOOD SERVICE EQUIPMENT	5,049	31,500	10,000	10,000	-21,500
55105 HOUSEHOLD APPLIANCES	3,508	0	4,000	4,000	4,000
55145 EQUIPMENT RENTAL/LEASE	780	2,000	0	0	-2,000
55530 OFFICE FURNITURE	0	0	0	0	0
55535 FOOD SERVICE FURNITURE	0	0	0	0	0
56015 AGRIC/HEAVY EQ MAINT SRVCS	4,258	16,000	15,000	15,000	-1,000
56045 BUILDING MAINTENANCE SERVICE	29,215	70,426	55,000	55,000	-15,426
56055 COMPUTER SERVICES	4,147	18,423	20,000	20,000	1,577
56115 HUMAN SERVICES	0	909	0	0	-909
56170 OTHER MAINTENANCE & REPAIR S	133,154	154,648	154,000	154,000	-648
56175 OFFICE EQUIPMENT MAINT SRVCS	15,941	22,000	15,000	15,000	-7,000
56180 OTHER SERVICES	2,078	21,441	2,000	2,000	-19,441
56210 RECYCLING SERVICES	0	0	0	0	0
59005 VEHICLE MAINTENANCE SERVICES	25,054	47,000	20,000	20,000	-27,000
59010 MAILING SERVICES	190	500	200	200	-300

BOE DEBT SERVICE / BOE OTHER

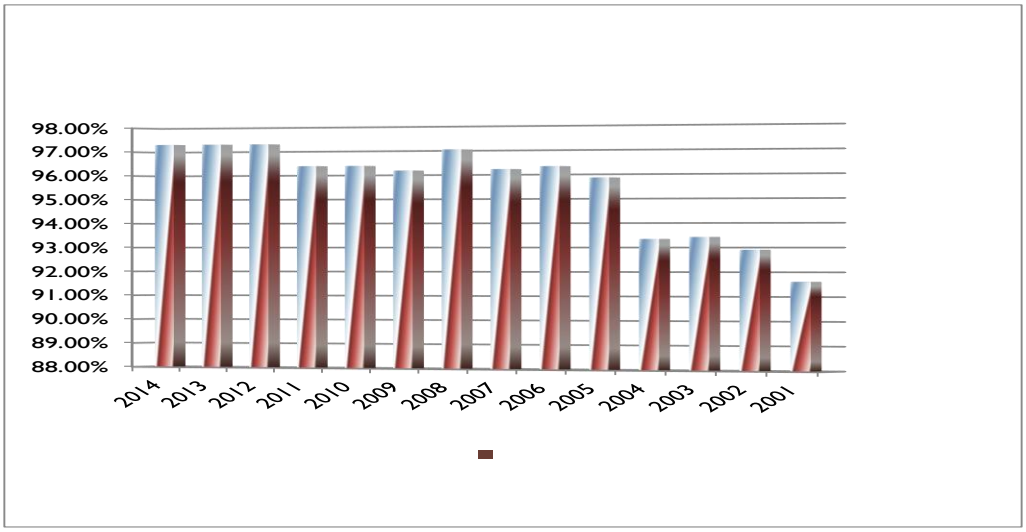
ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01940000 BOE DEBT SERVICE	**15,664,675**	**14,777,193**	**16,233,038**	**16,233,038**	**1,455,845**
53200 PRINCIPAL & INTEREST DEBT SERV	15,664,675	14,777,193	16,233,038	16,233,038	1,455,845
01950000 BOE DEDICATED USE	**0**	**900,000**	**0**	**0**	**-900,000**
59500 SUPPORTIVE CONTRIBUTIONS	0	900,000	0	0	-900,000

This section provides additional detail about the funding sources that support the General Fund Budget.

PROPERTY TAXES

Property tax collections, for current and arrears real estate, personal property and motor vehicles total approximately 56.06% of the General Fund Revenue budget. The City of Bridgeport's tax base continues to hold steady, Bridgeport's 2012 Grand List, grew by $62,948,426 or a 0.9 percent increase to a total Net Grand List of $7,052,118,795. By category, the changes in the Grand List are as follows: net motor vehicles increased by 1.7 percent, or $6.9 million; net personal property increased by 0.95 percent, or $61 million; and net real property decreased by .084 percent or $4.9 million. The overall Gross Grand List (prior to deduction of all exemptions and exempt property) increased by $53,484,330 million. Exempt real estate now comprises $3,203,551,376 billion, an increase of 1.7 percent over 2011. Bridgeport was one of the few municipalities in the state to record a nearly 1-percent increase in a non-revaluation year. This schedule includes a minimal (0.743) increase to the mill rate. It also includes one mil tax for funding the Bridgeport Public Library. The collection rate is established at 97.30% based on the last four fiscal year collections and this year's collection assumptions. See the charts below for tax collection rate history and tax rate determination.

REV CAT/TYPE OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
PROPERTY TAXES	**270,216,145**	**281,035,550**	**300,408,890**	**289,871,574**	**8,836,024**
41697 ARREARS TAXES	2,368,135	3,200,000	1,600,000	1,600,000	-1,600,000
44698 TELECOMM. ACCESS INE TAXES	288,010	400,000	400,000	400,000	0
45201 PARI-MUTUEL TAX REVENUE	383				0
41693 CURRENT TAXES: ALL PROPERTIES	267,559,617	270,687,339	291,660,679	280,993,776	10,306,437
41694 ONE MIL TAX FOR LIBRARY SERVICES	0	6,748,211	6,748,211	6,877,798	129,587



TAX RATE DETERMINATION	FY2013 ADOPTED	FY2014 ADOPTED
GRAND LIST (adjusted for supplemental MV)	6,999,983,058	7,052,118,795
LEVY CHANGES / ELDERLY TAX PROGRAMS	-64,511,009	16,536,040
ADJUSTED GRAND LIST	6,935,472,049	7,068,654,835
COLLECTION RATE	97.30%	97.30%
AMOUNT TO BE RAISED	**6,748,214,304**	**6,877,801,154**
TAX RATE / $1,000 ASSESSED VALUE	41.11240	41.85520
PRIOR YEAR TAX RATE / $1,000 OF ASSESSMENT	277,435,286	287,871,743
CHANGE +/- FROM PRIOR YEAR	0.000	0.743
MIL RATE	**41.112**	**41.855**

BUSINESS LICENSES / PERMITS

Business Licenses and Permits account for 0.14% of revenues. There were no significant changes to business license and permit revenue projections this year. Business licenses and permits account for revenue brought in through the Environmental Health Department, Public Facilities, and Housing Code.

REV CAT/TYPE OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
BUSINESS LICENSES/PERMITS	**647,543**	**714,125**	**722,825**	**722,825**	**8,700**
41210 LIQUOR APPLICATION/PERMIT	765	700	700	700	0
41252 ANNUALCOMMERCIALSSCALECERTIFIC	76,915	76,000	76,000	76,000	0
41259 STATECONSERVATIONAPPLICATIONFE	10,800	8,000	8,000	8,000	0
41332 TATTOO SHOPS	750	1,500	1,500	1,500	0
41335 HAIR BRAIDING	300	500	500	500	0
41337 MASSAGE ESTABLISHMENT PERMITS	0	150	150	150	0
41360 DRY CLEANING LICENSE	0	600	600	600	0
41361 BUYING & SELLING LIVE POULTRY	0	150	150	150	0
41362 JUNK DEALER PERMIT	1,250	2,500	2,500	2,500	0
41363 AUCTIONEER LICENSE	225	150	150	150	0
41364 OUTDOOR EXHIBITION LICENSE	1,100	1,000	1,000	1,000	0
41370 ITINERANT VENDOR LICENSE	0	2,500	2,500	2,500	0
41371 RETAIL TOBACCO LICENSE	22,250	20,000	20,000	20,000	0
41406 CURBSIDE ADVERTISING	535	400	400	400	0
41524 SIGN LICENSE	2,720	3,000	3,000	3,000	0
41525 SIGN / LICENSE RENEWAL PERMIT	5,230	15,000	15,000	15,000	0
41567 BARBER SHOP LICENSE	5,850	6,000	6,000	6,000	0
41568 BEAUTY SHOP LICENSE	9,000	16,000	16,000	16,000	0
41569 BEVERAGE LICENSE	5,300	7,500	7,500	7,500	0
41570 DAYCARE FACILITY LICENS	8,000	8,000	8,000	8,000	0
41571 ELDERLY CARE FACILITY LICENSE	0	200	200	200	0
41572 FOOD ESTABLISHMENT LICENSE	79,263	100,000	100,000	100,000	0
41573 FROZEN DESSERT LICENSE	3,000	3,500	3,500	3,500	0
41574 MILK DEALER LICENSE	100	100	100	100	0
41575 NAIL SALON LICENSE	3,750	2,000	2,000	2,000	0
41576 SWIMMING POOL LICENSE	5,400	5,000	5,000	5,000	0
41577 POULTRY LICENSE	300	150	150	150	0
41578 RESTAURANT LICENSE	102,000	110,000	110,000	110,000	0
41579 SANDWICH SHOP LICENSE	29,250	35,000	35,000	35,000	0
41580 TEMPORARY VENDOR LICENSE	12,100	10,000	10,000	10,000	0
41581 VENDOR LICENSE	17,500	18,000	18,000	18,000	0
41582 SEWAGE DISPOSAL SITE LICENSE	550	150	150	150	0
41583 BLASTING PERMIT	820	300	300	300	0
41584 CARNIVAL PERMIT	100	800	800	800	0
41585 DAY CARE PERMIT	2,800	2,500	2,500	2,500	0
41586 DAY CARE - GROUP PERMIT	100	75	75	75	0
41587 DRY CLEANER PERMIT	0	350	350	350	0
41588 FLAMMABLE LIQUID LICENSE	21,050	33,000	33,000	33,000	0
41589 FOAM GENERATOR LICENSE	0	500	500	500	0
41591 HOTEL PERMIT	100	450	450	450	0
41592 LIQUOR PERMIT	14,250	15,000	15,000	15,000	0
41593 PUBLIC HALL PERMIT	1,500	1,500	1,500	1,500	0
41594 ROOMING HOUSE PERMIT	2,900	4,000	4,000	4,000	0
41595 SITE ASSESSMENT PERMIT	1,500	3,500	3,500	3,500	0
41596 TANKINSTALLATION-COMMERCIALPER	650	1,000	1,000	1,000	0
41598 TRUCK - HAZMAT PERMIT	13,300	15,000	15,000	15,000	0
41599 VENDOR PERMIT	425	400	400	400	0
41600 96/17 HOOD SYSTEM PERMIT	6,850	7,500	7,500	7,500	0
41608 ROOMINGHOUSE/HOTELLICENSES	3,460	6,000	3,500	3,500	-2,500
41609 HOTELLICENSECOMBINEDWITHROOMIN	2,290	1,000	2,200	2,200	1,200
41647 VENDORANNUALREGISTRATIONFEES	24,900	25,000	25,000	25,000	0
41654 CONTRACTORS' STREET LICENSE	7,300	8,500	8,500	8,500	0
41655 CONTRACTORS' SIDEWALK LICENSE	7,700	9,000	9,000	9,000	0
41656 STREET EXCAVATING PERMITS	97,050	90,000	97,000	97,000	7,000
41657 SIDEWALK EXCAVATING PERMITS	13,300	10,000	13,000	13,000	3,000
41658 CONTRACTORS' DUMP LICENSES	18,200	18,000	18,000	18,000	0
41662 SIDEWALK OCCUPANCY PERMITS	2,695	4,000	4,000	4,000	0
41668 SIDEWALKEXCAVATINGPERMITFINES	100	1,500	1,500	1,500	0
41669 STREET EXCAVATING PERMIT FINES	0	1,500	1,500	1,500	0

CHARGES FOR SERVICES, FEES and FINES

Charges for Services account for 1.07% of Bridgeport's revenues. The only significant changes in the adopted budget were an increase in fees for rounds of golf by $1 for each round played by residents and $2 for each round played by non-residents. This accounts for a $125,000 increase in 41635. In addition, an increase to parks sticker fees for admission to Seaside and Beardsley Park (of $5) accounts for an additional increase of $65,000. Other departments that contribute to these revenues are engineering, Zoning, the Fire Department, and the Police Department as well as Public Facilities.

REV CAT/TYPE OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
CHARGES FOR SERVICES	**5,799,468**	**5,469,335**	**5,347,600**	**5,512,600**	**43,265**
41208 DEEDS/CERTIFICATIONS	503,632	400,000	400,000	400,000	0
41209 CERTIFIED COPIES	26,530	25,000	25,000	25,000	0
41225 CONVEYANCE TAX ASSIGNMENT	876,939	1,100,000	900,000	900,000	-200,000
41237 TRADE NAMES	4,135	3,000	3,000	3,000	0
41242 TOWN FUND	0	0	0	0	0
41244 NOTARY COMMISSION	100	0	700	700	700
41253 PUBLIC HEARING FEES	38,348	35,000	35,000	35,000	0
41254 PETITION TO THE P&Z COMMISSION FEE	73,883	60,000	60,000	60,000	0
41257 PURCHASE OF ZONING REGULATIONS	265	300	300	300	0
41258 PURCHASE OF ZONING MAPS	112	100	100	100	0
41260 DISKETTE FEES	100	100	100	100	0
41306 CITY FARM FUND	18,163	0	0	0	0
41374 VEHICLE SURCHARGE	0	2,000	2,000	2,000	0
41380 POLICE DEPT TELEPHONE COMMISSI	1,235	1,000	1,000	1,000	0
41381 VACANT PROPERTY FEES	6,200	20,000	20,000	20,000	0
41501 PARKING FEES	0	0	0	0	0
41502 TRANSIENT REVENUE	57,019	48,200	58,000	58,000	9,800
41538 COPIES	27,223	33,600	27,600	27,600	-6,000
41538 MISC CASH	17,427	50,000	50,000	50,000	0
41546 MAP SALES	4,411	4,000	4,000	4,000	0
41547 RESIDENT APPLICATION/ADMINISTRA	13,680	15,000	15,000	15,000	0
41548 NON-RESIDENT APPLICATION/ADMINI	79,590	75,000	75,000	75,000	0
41549 BILLED SERVICES	36,545	0	0	0	0
41553 BOOKS / MAP SALES	0	100	100	100	0
41601 CHARGE FOR TIME	58,171	45,000	45,000	45,000	0
41604 FIRE HYDRANT USE PERMITS	10	150	150	150	0
41610 FREEDOM OF INFORMATION FEES	7	250	250	250	0
41620 CATERING SALES	5,696	5,158	5,000	5,000	-158
41621 STUDENT SALES	312,740	311,431	300,000	300,000	-11,431
41622 OTHER SALES	347,062	324,646	390,000	390,000	65,354
41623 SEASIDE AND BEARDSLEY CHECKPOINT	254,029	210,000	235,000	335,000	125,000
41625 PARK STICKERS	14,772	50,000	30,000	30,000	-20,000
41635 FAIRCHILD WHEELER GOLF COURSE REVE	1,718,032	1,750,000	1,750,000	1,815,000	65,000
41645 OUTSIDE OVERTIME SURCHARGE	154,908	0	0	0	0
41649 POLICE REPORTS	0	300	300	300	0
41664 PARKING METER COLLECTIONS	421,005	400,000	415,000	415,000	15,000
45354 WPCA COLLECTION SERVICE REIMBURSE	727,500	500,000	500,000	500,000	0
DEBT SERVICE PARENT CENTER	**60,000**	**60,000**	**60,000**	**60,000**	**0**
41392 DEBT SERVICE PARENT CENTER	60,000	60,000	60,000	60,000	0

Fees account for less than 1% of the Bridgeport's revenues. There were no changes to this budget. Fines, Forfeits & Penalties account for .88% of Bridgeport's revenues. The only significant change to the adopted budget was an increase in fees for obtaining a motor vehicle tax release on cars with arrears taxes. The fee will increase from $2 to $5, yielding $50,000.

REV CAT/TYPE OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
FEES	**22,425**	**19,850**	**23,480**	**23,480**	**3,630**
41238 TRADE NAMES CERTIFIED COPIES	172	0	0	0	0
41256 LIQUOR CERTIFICATION FEE	5,900	5,000	5,000	5,000	0
41308 RODENT INSPECTION FEES	2,900	4,500	4,500	4,500	0
41309 FLOOR PLAN REVIEW PLANS	5,400	2,700	2,700	2,700	0
41344 LAND USE FEES	2,070	1,500	1,500	1,500	0
41355 TAX COLLECTOR: ATM FEES	486	1,500	1,500	1,500	0
41359 ALARM REGISTRATION FEE	0	1,000	1,000	1,000	0
41408 FIRE INSPECTIONS	2,268	1,900	2,900	2,900	1,000
41409 AFFIDAVIT FEE	0	350	350	350	0
41410 GEOLOGY FEES	1,080	1,000	1,500	1,500	500
41411 OTHER TOWN FEES	2,150	400	2,530	2,530	2,130
44743 STATE FUND-LAND RECORDS	0	0	0	0	0
FINES, FORFEITS & PENALTIES	**5,007,760**	**4,489,480**	**4,492,980**	**4,542,980**	**53,500**
41244 NOTARY COMMISSION	2,736	2,800	2,800	2,800	0
41245 POLITICALCOMMITTEELATEFILINGFE	0	100	100	100	0
41255 ZONING COMPLIANCE	105,953	95,000	95,000	95,000	0
41277 RESTITUTION RECOVERY	381,334	5,000	5,000	5,000	0
41285 PF ENFORCEMENT FINES	7,260	6,500	10,000	10,000	3,500
41365 ACCIDENT TOWERS LIST PERMIT	12,150	20,000	20,000	20,000	0
41366 REDEEMED VEHICLES SURCHARGE	33,400	30,000	30,000	30,000	0
41367 ABANDONED VEHICLES SURCHARGE	41,704	60,000	60,000	60,000	0
41372 ORDINANCE INFRACTIONS	0	0	0	0	0
41512 RECLAIMED DOG	2,571	2,000	2,000	2,000	0
41559 COURT FINES	17,693	5,000	5,000	5,000	0
41646 TOWING FINES	93,605	85,000	85,000	85,000	0
41650 PARKING VIOLATIONS	942,413	1,100,000	1,100,000	1,100,000	0
41651 COMMERCIAL ALARMS 54%	24,556	25,000	25,000	25,000	0
41652 RESIDENTIAL ALARMS 46%	648	600	600	600	0
41653 ORDINANCE VIOLATIONS	11,861	12,000	12,000	12,000	0
41702 PENALTIES: CURRENT TAXES	1,943,694	1,705,480	1,705,480	1,705,480	0
41703 PENALTIES: ARREARS TAXES	1,218,336	1,160,000	1,160,000	1,210,000	50,000
41704 LIEN FEES	167,847	175,000	175,000	175,000	0

INTERGOVERNMENTAL REVENUE

Intergovernmental revenue accounts for 36.68%, and is the second-largest segment of the municipal budget. It includes sales tax revenue, funds from the federal nutrition & breakfast program, reimbursements for school debt service, transportation, and education cost sharing (ECS). The adopted budget reflects changes in revenue assumptions because the proposed budget was created using the state's proposed budget as a model. There were increases in funding for Muni Video Competition Trust Revenue ($142,000)(44357), for Mashantucket Pequot and Mohegan Revenue Sharing fund ($5,074,938)(44692) and for Public School Transportation funds ($1,257,651)(44515). However, there were also decreases to funding for Non-Public School Transportation (-$322,818)(44516) and to ECS Tax Relief (-$1,998,410)(44350).

REV CAT/TYPE OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
INTERGOVERNMENTAL REVENUE	**185,868,939**	**190,230,158**	**185,495,811**	**189,649,172**	**-580,986**
41290 RETAIL SALES REVENUE	0	0	0	0	0
41343 ROOM OCCUPANCY TAX	0	34,000	0	0	-34,000
41403 BUILD AMERICA BOND SUBSIDY	929,599	600,240	760,507	760,507	160,267
41404 ECONOMIC DEV BOND SUBSIDY	122,778	122,778	122,778	122,778	0
41521 HIGHSCHOOLATHLETIC-TICKETSALES	10,789	11,000	0	0	-11,000
41522 SUMMER SCHOOL TUITION	26,300	50,000	25,000	25,000	-25,000
42121 NUTRITION-FEDERALPORTION,CAF	8,139,281	8,533,765	8,791,351	8,791,351	257,586
42617 FEDERAL BREAKFAST PROGRAM	2,561,178	4,459,647	4,459,647	4,459,647	0
44350 ECS PROPERTY TAX RELIEF	0	0	2,834,257	835,847	835,847
44357 MUNI VIDEO COMPETITION TST REV	302,282	8,000	8,000	150,000	142,000
44381 TRANSPORTATION	0	0	0	0	0
44514 SCHOOL DEBT SRVC REIMBURSEMENT	1,220,008	2,224,597	1,872,098	1,872,098	-352,499
44515 PUBLIC SCHOOLS TRANSPORTATION	1,206,012	1,191,485	0	1,257,651	66,166
44516 NON-PUBLICSCHOOLSTRANSPORTATIO	428,517	432,353	403,523	80,705	-351,648
44517 AID TO NON-PUBLIC SCHOOLS	131,085	165,000	155,000	155,000	-10,000
44519 LEGALLY BLIND	122,458	143,550	140,000	140,000	-3,550
44520 EDUCATION COST SHARING	162,594,811	164,195,344	164,195,344	164,195,344	0
44550 TOWN AID	666,404	665,404	1,370,242	1,370,242	704,838
44618 STATE PORTION - LUNCH	152,263	152,000	152,000	152,000	0
44619 STATEPORTION-BREAKFASTPROGRAM	199,928	206,064	206,064	206,064	0
44691 MANUFACTURINGMACHINERY&EQUIPME	818,652	797,626	0	0	-797,626
44692 MASHANTUCKET PEQUOT/MOHEGAN FD	6,237,594	6,237,305	0	5,074,938	-1,162,367
47566 TOWN AID ROAD GRANT	-1,000	0	0	0	0

On the next page is a summary of municipal aid that the City of Bridgeport receives from the state of Connecticut's adopted budget. The municipal revenue sharing account funding was eliminated this year. ECS=Education Cost Sharing. ECS or Education Cost Sharing, aims to equalize some of school funding disparities that municipalities with a large number of needy students encounter when trying to provide services. ECS provides grants based on a formula that multiplies three factors: (1) a base aid ratio of each town's wealth to a designated state guaranteed wealth level (GWL), (2) the foundation, and (3) the number of each town's resident students adjusted for educational and economic need ("need students"). A per-student bonus is added for towns that are part of regional school districts. (The Governor appointed a task force to re-visit the funding formula this year, and recommendations are outlined here: http://www.cga.ct.gov/ed/CostSharing/Documents/2013/ECS%20TASK%20FORCE%20Final%20Report%201-23-13.pdf).

Summary of municipal aid that the City of Bridgeport receives from the State of Connecticut

Grant:	FY13	Adopted FY14	Adopted FY14 v. FY13	
	($)	($)	($)	(%)
Adult Education	$1,865,199	$1,826,604	($38,595)	-2.10%
ECS Grant	$168,599,571	$173,724,236	$5,124,665	3.00%
Non-Public School Transportation	$406,608	$403,523	($3,085)	-0.80%
Public School Transportation	$1,175,257	$1,175,257	$0	0.00%
Pequot-Mohegan Grant	$6,173,890	$6,166,291	($7,600)	-0.10%
PILOT: Colleges & Hospitals	$8,045,926	$7,501,142	($544,784)	-6.80%
PILOT: State-Owned Property	$2,834,257	$2,752,879	($81,378)	-2.90%
Manufacturing Transition Grant	$818,652	$0	($818,652)	-100.00%
Municipal Revenue Sharing Bonus Pool	$3,024,624	$0	($3,024,624)	-100.00%
MRSA Bonded Distribution (see note)	$0	$970,184	$970,184	
Municipal Aid Adjustment	$0	$0	$0	
Subtotal	$192,943,984	$194,520,116	$1,576,132	0.80%
LoCIP (see note)	$2,258,098	$2,258,098	$0	0.00%
Town Aid Road	$685,121	$1,370,242	$685,121	100.00%
TOTAL	$195,887,203	$198,148,456	$2,261,253	

The MRSA bonded distribution grant takes the place of the manufacturing transition grant. The distribution assumes that each municipality receives approximately 118% of the revenue amount it received under the manufacturing transition grant. Source: http://advocacy.ccm-ct.org/Resources.ashx?id=723e6c8e-ae3e-4ae5-83a5-6a77caddc0ca

PAYMENTS IN LIEU OF TAXES (PILOTs)

Payments in lieu of taxes exist to reimburse cities for the cost of supporting non-profit infrastructure for property owned and used by the State of Connecticut. The payments are equal to a percentage of the amount of taxes that would be paid if the property were not exempt from taxes. Payment percentages are 100% for correctional facilities, 100% for towns in which more than 50% of property in town is state owned, and 45% for all other property. Payment does not include payment for tax loss on exempt personal property owned by these facilities or property used for highways. In the Bridgeport budget, PILOT funding represents 2.39% of all revenues. The adopted budget reflects an restoration of funding for state-owned properties PILOT funds ($2,411,952)(44687) and to Revenues from recycling ($95,000)(45172). It also reflects decreases to PILOT payments for colleges& hospitals(-$712,867)(44686) and to miscellaneous PILOTS (-$745,603)(44689).

REV CAT/TYPE OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
PAYMENTS IN LIEU OF TAXES	**14,922,865**	**14,521,221**	**11,327,431**	**12,375,913**	**-2,145,308**
41305 TAX COLLECTOR: 3030 PARK	860,247	860,246	860,246	860,246	0
41551 O.T.B INCOME	460,526	450,000	450,000	450,000	0
44319 LAFAYETTE BLVD LOFTS PILOT	134,620	0	0	0	0
44320 BROAD STREET PILOT	28,991	29,861	29,861	29,861	0
44321 CITY TRUST PILOT	218,165	224,709	224,709	224,709	0
44322 EAST MAIN STREET PILOT	18,555	18,835	18,835	18,835	0
44323 ARCADE PILOT	39,677	34,862	34,862	34,862	0
44324 CAPTAIN COVE PILOT	98,858	120,000	120,000	120,000	0
44325 CASA PILOT	6,974	14,089	14,089	14,089	0
44340 ARTSPACE READS BUILDING PILOT	72,983	73,183	73,183	73,183	0
44346 UNITED CEREBRAL PALSY PILOT	14,071	14,352	14,352	14,352	0
44347 144 GOLDEN HILL STREET PILOT	79,003	69,415	69,415	69,415	0
44348 GOODWILL-HELMS HOUSING PILOT	7,632	6,140	6,140	6,140	0
44349 PARK CITY RCH PILOT	69,678	0	0	0	0
44358 JEFFERSON SCHOOL PILOT	12,035	20,169	20,169	20,169	0
44373 WASHINGTON PARK PILOT	39,245	21,500	21,500	21,500	0
44392 881 LAFAYETTE BLVD PILOT	71,251	49,696	49,696	49,696	0
44460 CLINTON COMMONS PILOT	0	0	26,780	26,780	26,780
44680 ELDERLY/DISABLED FREEZE TAX REIMB	16,334	16,334	16,334	16,334	0
44681 DCA TAX ABATEMENT	135,180	0	0	0	0
44682 ELDERLY EXEMPTION-OWNERS PROGRAM	695,652	650,000	650,000	650,000	0
44683 ELDERLY EXEMPTION-TOTALLY DISABL	16,019	15,000	15,000	15,000	0
44684 ELDERLY EXEMPTION-ADDITIONAL VET	38,172	36,000	36,000	36,000	0
44686 TAX EXEMPT HOSPITALS	8,537,526	8,537,526	7,501,142	6,788,275	-1,749,251
44687 STATE-OWNED PROPERTY PILOT	2,931,955	2,927,289	0	2,411,952	-515,337
44689 MISCELLANEOUS PILOTS	0	10,000	755,603	10,000	0
44690 DISTRESSED MUNICIPALITY TAX EXEMP	319,515	319,515	319,515	319,515	0
47278 BHA RENTAL PROPERTY PILOT PMT	0	2,500	0	0	-2,500
45172 RECYCLING CONTRACT COMPENSATION	0	0	0	95,000	95,000

INVESTMENTS

Investments represent .11% of Bridgeport's revenues. There were no significant changes to the projections for these revenues between the proposed and the adopted budget.

REV CAT/TYPE OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
INVESTMENTS	**572,663**	**650,000**	**575,000**	**575,000**	**-75,000**
41246 EARNINGS ON INVESTMENTS	72,663	150,000	75,000	75,000	-75,000
41555 CAPITAL FUND INTEREST TRANSFER	500,000	500,000	500,000	500,000	0

NON-BUSINESS LICENSES/PERMITS

Non-business licenses and permits include funds provided by the licensing agencies of the city, including the town clerk, vital statistics, building department, fire department, and housing code. They represent .80% of Bridgeport's revenues. There were no changes to the projections for these revenues between the proposed and the adopted budget.

REV CAT/TYPE OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
NON-BUSINESS LICENSES/PERMITS	**3,305,547**	**3,690,000**	**4,124,500**	**4,124,500**	**434,500**
41211 DOG LICENSES	754	500	500	500	0
41247 MARRIAGE LICENSE FEE	11,231	20,000	15,000	15,000	-5,000
41248 BIRTH CERTIFICATES	252,620	225,000	250,000	250,000	25,000
41249 DEATH CERTIFICATES	174,180	150,000	175,000	175,000	25,000
41250 BURIAL PERMITS	4,533	5,000	4,000	4,000	-1,000
41251 CREMATION PERMITS	1,506	1,500	1,500	1,500	0
41272 MARRIAGE LICENSE SURCHARGE	36,880	30,000	35,000	35,000	5,000
41526 RESIDENTIALADDITIONSANDALTERAT	225,275	250,000	250,000	250,000	0
41527 NON-RESIDENTIALADDITIONSANDALT	448,223	700,000	700,000	700,000	0
41528 NEWSINGLEFAMILYHOUSEPERMITS	25,410	25,000	25,000	25,000	0
41529 TWO-UNIT HOUSING PERMITS	175	5,000	5,000	5,000	0
41530 THREEORMORE-UNITSHOUSINGPERMIT	164,375	150,000	150,000	150,000	0
41531 POOL,TENTS,GARAGES-OTHERBUILDI	13,250	13,000	13,000	13,000	0
41532 NEW-NON RESIDENTIAL	1,353,122	1,600,000	2,000,000	2,000,000	400,000
41533 ELECTRICAL PERMITS	184,790	135,000	135,000	135,000	0
41534 PLUMBING PERMITS	81,025	75,000	75,000	75,000	0
41535 HEATING PERMITS	111,095	90,000	90,000	90,000	0
41536 AIR CONDITIONING PERMITS	28,225	40,000	40,000	40,000	0
41537 DEMOLITION PERMITS	46,000	35,000	25,000	25,000	-10,000
41539 REFRIGERATION PERMITS	1,500	3,500	3,500	3,500	0
41540 CERTIFICATE OF OCCUPANCY	58,450	50,000	50,000	50,000	0
41597 TANKINSTALLATION-RESIDENTIALPE	1,600	2,000	2,000	2,000	0
41607 CERTIFICATEOFAPARTMENTRENTAL/O	12,405	16,000	12,000	12,000	-4,000
41642 PERMITS	48,940	45,000	45,000	45,000	0
41667 OCCUPANCY PERMIT FINES	0	500	0	0	-500
44386 FIRE PROTECTION	12,360	15,000	15,000	15,000	0
44387 VENTILATION	7,625	8,000	8,000	8,000	0

REIMBURSEMENTS

Reimbursements represent 1.49% of Bridgeport's revenue. Reimbursements include funding for debt service. LoCIP (The Local Capital Improvement Program) distributes funds to municipalities to reimburse the cost of local capital improvement projects including road, bridge, and public building construction activities. Each year, the State Office of Policy & Management provides a formula based entitlement to each municipality's available LoCIP balance. These funds can accumulate from year to year. This year, Bridgeport has decided to use their LoCIP funds to reduce their debt service costs. The funding, in the amount of $2,285,098 (41561), represents an increase in this revenue line from the proposed budget.

REV CAT/TYPE OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
REIMBURSEMENT	**5,461,756**	**5,423,618**	**5,419,618**	**7,704,716**	**2,281,098**
41543 FORECLOSURE COST RECOVERY	0	5,000	5,000	5,000	0
41561 DEBTSERVICEPRINCIPALREIMBURSEM	115,249	115,249	115,249	115,249	0
41562 DEBTSERVICEINTERESTREIMBURSEME	143,375	110,069	110,069	110,069	0
41564 ADMINISTRATIVEFEE/OVERHEADALLO	0	120,000	120,000	120,000	0
41603 FIREWATCH REIMBURSEMENT	74,023	68,000	67,000	67,000	-1,000
41644 OUTSIDE OVERTIME REIMBURSEMENT	4,572,736	4,948,000	4,948,000	4,948,000	0
41670 COMMERCIAL DUMPING TIP FEES	197,704	57,000	54,000	54,000	-3,000
41673 SIDEWALK REPAIR FEE	0	300	300	300	0
44268 STATE OF CT ZOO SUBSIDY	336,633	0	0	0	0
44399 EOC REIMBURSEMENTS	77,404	0	0	0	0
41678 LAWSUITSETTLEMENTREIMBURSEMENT	-55,369	0	0	0	0
41561 STATE: LoCIP for DEBT SERVICE REIMBURSEMENT	0	0	0	2,285,098	2,285,098

SALE OF PROPERTY / SHARED REVENUES

Sale of property includes estimates for revenues obtained through the sale of excess city properties & scrap metal, as well as shared revenues from BINGO, represent less than .08% of Bridgeport's budget. There were no significant changes to revenue projections between the proposed and adopted budget.

REV CAT/TYPE OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
SALE OF PROPERTY	**229,812**	**275,000**	**270,000**	**270,000**	**-5,000**
41544 SALE OF CITY PROPERTY	59,690	100,000	100,000	100,000	0
41666 SALE OF SCRAP METAL	170,122	175,000	170,000	170,000	-5,000
SHARED REVENUES	**131,096**	**149,800**	**155,200**	**155,200**	**5,400**
41509 % OF GROSS	85,279	74,600	80,000	80,000	5,400
41552 STATE BINGO	38	200	200	200	0
41630 % OF PROFIT	45,779	75,000	75,000	75,000	0

DEBT SERVICE FOR PARENT CENTER

Debt Service for the Parent Center represents less than .01% of Bridgeport's revenues. There were no significant changes to revenue projections between the proposed and adopted budget.

REV CAT/TYPE OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
DEBT SERVICE PARENT CENTER	**60,000**	**60,000**	**60,000**	**60,000**	**0**
41392 DEBT SERVICE PARENT CENTER	60,000	60,000	60,000	60,000	0

RENTS/LEASES

Rents & Leases includes funds from rental of city property to outside entities. Rents and Leases represent .29% of Bridgeport's budget. Funds come from rentals at the airport, parks, and other city properties. There were no significant changes to revenue projections between the proposed and adopted budget.

REV CAT/TYPE OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
RENTS/LEASES	**1,544,385**	**1,528,196**	**1,517,870**	**1,517,870**	**-10,326**
41273 AIRPORT FINANCE CHARGES	0	0	0	0	0
41316 T-MOBILE RENT KENNEDY STADIUM	37,350	36,000	36,000	36,000	0
41318 1057 CONNECTICUT AVENUE RENT	-134	0	0	0	0
41326 WONDERLAND BOND DEBT SERVICE	0	65,106	65,106	65,106	0
41503 SECURITY BADGES	290	200	200	200	0
41504 TIE DOWN	56,125	95,940	65,000	65,000	-30,940
41505 T-HANGARS	67,600	67,200	67,200	67,200	0
41506 HANGER RENTALS	265,000	267,000	270,000	270,000	3,000
41507 ANNUAL BASE RENT	165,691	189,600	215,664	215,664	26,064
41508 OPERATING CERTIFICATE FEE	1,200	1,200	1,200	1,200	0
41510 FUEL FLOWAGE FEE	75,760	98,200	92,000	92,000	-6,200
41560 PROPERTY RENTAL	27,217	25,000	25,000	25,000	0
41624 KENNEDY STADIUM RENTAL	0	10,000	10,000	10,000	0
41626 90ACRESFLEAMARKETSPACERENTAL	0	2,250	0	0	-2,250
41629 WONDERLAND OF ICE - RENT	48,000	72,000	72,000	72,000	0
41632 CITY CONCESSIONS	10,000	10,000	10,000	10,000	0
41633 APARTMENT RENTAL	5,050	6,000	6,000	6,000	0
41638 CONGRESS PLAZA RENT	14,653	10,000	10,000	10,000	0
41641 PARKING REVENUES	271,858	0	0	0	0
41675 BALLFIELD RENTAL	12,325	12,000	12,000	12,000	0
41676 SEASIDE PARK RENTAL	40,715	55,000	55,000	55,000	0
45138 ANNUAL RENT	137,500	150,000	150,000	150,000	0
45140 ANNUAL PILOT	208,333	250,000	250,000	250,000	0
45327 LAMAR	39,351	45,000	45,000	45,000	0
45328 JP MORGAN CHASE RENT	0	0	0	0	0
45341 W.I.C.C ANNUAL LEASE	10,500	10,500	10,500	10,500	0
45342 FAIRCHILDWHEELERRESTAURANTREVE	50,000	50,000	50,000	50,000	0

CAPITAL IMPROVEMENT PROGRAM OVERVIEW & PROCEDURES

All Capital Equipment purchases are governed by Capital Procedures. Preparing and maintaining the Capital Budget is an imperative part of the City's management effort. Central to this management effort is providing accurate and thorough justifications for proposed capital projects, making the capital budgeting cycle transparent and straightforward. Specific criteria that guide Capital budgeting decisions are outlined below:

1) The City administration will develop a process for ensuring that capital investments provide the maximum community benefit and that appropriate supporting policies are implemented.
2) The City shall allocate a percentage of its general operating revenue for capital investment for the next five (5) fiscal years.
3) The City shall budget an increasing percentage of its CDBG allocations for the next five (5) years for capital.
4) All redevelopment and economic development projects shall include plans for specific returns (investment and leverage).
5) Priority will be given to those investments/projects that foster achievement of City Executive Committee goals and objectives, aid in the implementation of approved City plans, and conform to the following ideals:
   - Foster Economic Growth;
   - Foster Neighborhood Growth;
   - Foster Urban Conservation;
   - Conform to the City's five (5) year plan;
   - Replace or renovate existing obsolete or deteriorated elements of the City's property rather than providing additional facilities;
   - Reduce the cost of operations or result in a net increase in general revenues;
   - Are mandated by governmental agencies;
   - Do not duplicate other public and/or private services;
   - Reduce energy consumption;
   - Benefit low and moderate income persons and/or slow economic blight;
   - Are located in targeted neighborhoods and economic development areas, i.e. (enterprise zone); and
   - Improve the safety and security of citizens.

DEFINING CAPITAL EQUIPMENT & CAPITAL PROJECTS

Capital Equipment is defined as any item that has an expected life of five (5) years or more and a purchase price in excess of $500.00. Items costing less than $500.00 and lasting less than five (5) years are to be purchased from material and supply accounts. The purchase price includes any costs of acquisition or transportation of the item or other costs associated with the installation or placing it into service. The expected life for a piece of equipment is that period of time for which it will be useful in carrying out operations without major repair to its physical condition. Generally, capital equipment includes, but is not limited to, furniture and fixtures, machinery and motor vehicles.
Capital equipment *excludes* commodities that are converted in the process of construction, or that are used to form a minor part of equipment or fixed property. In addition, repairs will normally not be capitalized regardless of the cost of repair or the extent of repair relative to the cost of a new item. The following examples occur frequently and are intended to serve as a guide in deciding whether or not to capitalize an item.

- Calculators - will not be capitalized.
- All furniture costing more than $500.00 *will* be capitalized.

The **Capital improvement program** is defined as a plan for capital expenditures over a multi-year period to meet identified improvements in the infrastructure.

The **Capital Budget** is the first year of a five year plan for capital expenditures to be incurred over a given fiscal year from funds appropriated by the City Council for project scheduled in the same year.

Capital Projects are the improvements that make up the capital budget. Each project has a specific purpose, justification and cost. Projects propose physical improvements in different elements of the City's infrastructure. Improvements include but are not limited to: construction, reconstruction, rehabilitation, modification, renovation, expansion, replacement, extension of streets, bridges, buildings, sidewalks, playgrounds, traffic signals, ramps, lights and acquisition of land, buildings with associated relocation, demolition and improvements such as landscaping, fencing and paving.

CAPITAL IMPROVEMENT PROGRAM REQUESTS

All Capital Projects Under Consideration must be accompanied by a description including the following detail and descriptive information:

1) PROJECT TITLE: Enter the title best describing the project. Be concise, but as descriptive as possible.
2) SUBMITTED BY: Enter the Department, and division, if applicable.
3) CONTACT PERSON: Enter the name and telephone number of the person who can best answer detailed questions about this project.
4) PROJECT DESCRIPTION: Give a full, detailed description of the project. The description must contain enough information to allow for a detailed project cost estimate. If the project is construction of a building, specify the following: size; use; type of building; utility type; etc. If it is a street project, specify the following: length; width; whether it is new construction, reconstruction or resurfacing; whether it involves new signals, sewers, and/or sidewalks; etc. Any project with insufficient information to develop a cost estimate will not be considered.
5) PROJECT JUSTIFICATION: Support the need for this project. Some of the questions you might want to consider follow:
   - Does the project meet established standards and/or codes?
   - Does it eliminate a health, fire or safety hazard?
   - Does it serve a segment of the community not currently served?
   - Does it foster private investment? How much?
   - Does it create jobs? How many? What type?
   - What will happen if the City does not undertake this project?
   - Use the above and the Capital Allocation Checklist as a guide in submitting justifications.
6) PROJECT LOCATION AND SERVICE AREA: Give a brief description of the community impact the project will have as well as the area it will serve.
7) SIGNATURE: The Department Director must sign the bottom of the form and date it. The signature indicates that the director approves of the submission of the project and agrees with the information provided.

PROJECT COST ESTIMATE INSTRUCTIONS

1) PROJECT TITLE: The name of the project for which the estimate is being prepared.
2) PROJECT COST: Enter the cost estimate for each line item of the project for the upcoming fiscal year. All costs must be detailed by line item.
3) TOTAL PROJECT COSTS: Use this column *only* if the project requires multi-year financing and the total cost is not reflected in the one (1) year column.
4) ESTIMATE PREPARED BY: Enter the name, department and division of the preparer.
5) COMMENTS: Enter any comments the department preparing the cost estimate may have regarding this estimate or this project itself.

CAPITAL EQUIPMENT REPLACEMENT SCHEDULE

ITEM	SCHEDULE	MAXIMUM
Street Sweepers	Every 5 years	1 per year
Dump Trucks	Every 7 years	1 per year
Loaders	Every 12 years	1 per year
Tractors	Every 10 years	1 every 5 years
Sanitation trucks	Every 7 years	2 per year
Police Cruisers	Every 5 years	21 per year
Passenger Vehicle	Every 7 years	depending on condition
Light Trucks - Vans	Every 7 years	depending on condition
Specialized Large Equipment	As needed	
Fire Engines		
Front Line	Every 15 years	
Reserve	Every 20 years	1 per year
Fire Trucks		
Front Line	Every 20 years	
Reserve	Every 25 years	1 per year

The following policies have been established to encourage the replacement of outdated capital equipment, realizing limitations of funding. In all cases, the equipment requested shall be of the type and quality necessary for the efficient accomplishment of the departments' service functions.

- EQUIPMENT FOR EQUIPMENT REPLACEMENT Example: Two-for-one trades will have preference over one-for-one trades.
- EQUIPMENT FOR DIRECT COST SAVINGS Example: Capital equipment proposals that offer direct cost savings to the City will have preference.
- EQUIPMENT FOR POSITION(S) REPLACEMENT Example: Proposals from departments for abolishing position(s) in return for equipment will have preference.

All capital equipment rollovers will be monitored for performance as the City expects increased turnover to dramatically reduce manpower time and equipment idle (repair) time.

CAPITAL IMPROVEMENT PROGRAM PROCEDURES

PROCESS

Who decides: the City Council, through the budget and appropriation committee, provides the final approval of all Capital Improvement Programs, budgets and projects. The Mayor recommends the Capital Program by way of two committees:

Technical Review Committee: Reviews department submissions for priority ranking and capability.

Capital Finance Committee: Reviews the recommendations of the Technical Review Committee and determines the project need by evaluating the following:

- Technical Review Committee priority;
- Economic & community need/impact;
- and Financial accessibility.

HOW DO PROJECTS GET CONSIDERED?

STEP I - SUBMISSION

Per the budget schedule, the Office of Policy and Management requests capital project proposals from the Department Directors. These proposals contain a project description, its justification and location. The Capital Allocation Checklist must be used by departments and review boards in developing and justifying capital submissions.

STEP II - TECHNICAL EVALUATION

After projects are submitted, the Office of Policy and Management will convene the Technical Review Board. This committee, made up of the City Engineer, City Planning Director, Public Works Director and two representatives of the Office of Policy & Management (OPM), evaluate the impact of each project based on the provided description and justification. Impacts are measured against the approved technical criteria. During this process, projects which are similar are consolidated, projects already financed or which should be requested as part of an operating budget are eliminated. This results in a final recommended priority list.

STEP III - CAPITAL FINANCE COMMITTEE SELECTION

The prioritized list of submissions is presented to the Capital Finance Committee for an initial cut. Using the technical evaluation as the basis of the decision, this committee will select those projects which merit further consideration and eliminate those with lower priorities.

STEP IV - NOTIFICATION TO DEPARTMENTS

Once the Capital Finance Committee selects the projects, OPM sends a letter to all departments informing them of the decisions. The notification letter contains several items:

- A list of projects that will be considered. Each department is responsible for preparing the cost estimate;
- A list of projects that have been eliminated;
- A description of the appeal process;
- Cost estimate forms;
- And copies of all project descriptions still in consideration.

Departments are to provide any updated information on the project descriptions and develop a cost estimate to be submitted to OPM.

STEP V - APPEAL

Each department is given one (1) week to review the disposition of each project they originally submitted. They may appeal any of those projects. This is done by submitting a written letter of justification that they wish to be reconsidered or a program that should be eliminated. All justifications are reviewed by the Capital Finance Committee and the department director will be invited to a meeting to answer any questions members may have. Based on the justifications presented the Capital Finance Committee will make a final determination. Departments will be notified the following week.

STEP VI - COST ESTIMATES

For all projects still in consideration, a cost estimate will be developed. These will be submitted to Office of Policy and Management.

STEP VII - FINAL EVALUATION OF PROJECTS

The Executive Committee, appointed by the Mayor, reviews all of the recommended projects and evaluates those for final presentation to the City Council. The final list will be evaluated from the priority list and available resources and submitted no later than the first Tuesday in March preceding the next fiscal year start.

STEP VIII - FINAL APPROVAL

Final approval to proceed will be given by the City Council. This is done through the voting of the council no later than the first Tuesday in May preceding the next fiscal year start.

STEP IX - NOTIFICATION OF SELECTED PROJECTS

After the Capital Improvement Plan is developed, the Office of Policy and Management will notify departments whose Capital Projects were adopted and will publish the Capital Budget. The document will contain the details of the selected projects as follows:

- Project descriptions;
- Funded amounts;
- Funding sources;
- and the Responsible agency.

AMENDING THE CAPITAL IMPROVEMENT PROGRAM

From time to time during the year changes must be made in the Capital Improvement Program (CIP). These changes are made through a CIP Amendment request. A CIP Amendment is required under the following conditions:

- Financing a project not previously considered. This may result from emergencies that may occur during the year, or a change as needed.
- Increasing the funded amount of an existing project. These may arise from unanticipated inflation, change in the original project description or bids which come in higher than the original cost estimate.

A CIP Amendment is processed as follows:

1) The department responsible for the project makes an initial determination that additional funds are required for a specific purpose.
2) A written request by the Director is submitted to OPM. The request will include:
   A) Name of Project;
   B) Additional funds requested;
   C) Total current cost of the project; and
   D) Justification of request.
3) The Office of Policy and Management will make a recommendation to the Capital Finance Committee which approves or disapproves the request.

4) If the request is approved, OPM will prepare a report and resolution for approval from the City's City Council. The report will be placed on the earliest possible agenda of the City Council.
5) Upon approval of the City Council, OPM will request the Comptroller's Office to establish an account number or increase the original appropriation.
6) The Department proceeds with the project after steps 1-5 have been performed. They will be notified by OPM.

ACCOUNTING PROCEDURES

After all of the projects have been approved by City Council the Comptroller's Office will begin the process of establishing accounts for the approved programs. All appropriations will be established based upon the approved project cost and prepared by using the line item criteria established by the cost estimate forms.

In addition, the Comptroller's Office will be responsible for the following:

1) Maintaining grant agreements;
2) Maintaining audit records;
3) Receiving and recording revenues;
4) Distributing payments;
5) Reconciling the general ledger;
6) Reconciling bank statements and investments; and
7) Monitoring department performance.

The Department Director or Project Manager will be responsible for the following:

1) Creating monthly project status reports;
2) Creating and maintaining project timetables;
3) Explaining project changes and/or cost overruns;
4) Providing updates to the City Council;
5) Presenting projects to committee and the City Council;
6) Completing data detail for the Comptroller's Office; and
7) Estimating costs and/or staffing requirements.

	FY 2014 CAPITAL PLAN	FY 2015 CAPITAL PLAN	FY 2016 CAPITAL PLAN	FY 2017 CAPITAL PLAN	2018 CAPITAL PLAN	TOTAL FY 2014-2018 CAPITAL PLAN
BOARD OF EDUCATION						
BOE Maintenance Projects/HVAC	1,100,000					1,100,000
BOE Asbestos Removal	500,000					3,281,725
Facilities Equipment	35,000					5,921,337
Maintenance Vehicles	231,500					231,500
District Wide Energy Conservations	225,000					225,000
BOE Security	1,100,000					
BOE Fire Alarms Phase II	515,000					515,000
						-
TOTAL BOARD OF EDUCATION	**3,706,500**					**3,706,500**
ECONOMIC DEVELOPMENT						
Downtown Capital Improvements	1,200,000					1,200,000
Traffic Improvements, Lighting, Intersections	1,200,000					1,200,000
City Wide Waterfront Development	750,000					750,000
Land Management/Acquisition	5,550,000					5,550,000
Blight Removal/Demolition Clean Up	1,000,000	1,000,000	1,000,000			3,000,000
TOTAL ECONOMIC DEVELOPMENT	**9,700,000**	**1,000,000**	**1,000,000**	**-**		**11,700,000**
Roadway Pacing, Culverts, Intersections	5,000,000	2,500,000	2,500,000	2,500,000	2,500,000	**15,000,000**
Knowlton/Barnum Waterfront Development	3,262,179	2,519,000				**5,781,179**
City/Neighborhood Beautification	500,000	500,000	500,000	500,000		**2,000,000**
Public Facilities Equipment		350,000	350,000	250,000	250,000	**1,200,000**
Municipal Building HVAC/Heating/Electric/Facilities		500,000	500,000	500,000		**1,500,000**
City Wide Building & Security Improvements		250,000	250,000	250,000		**750,000**
Facilities Assessments/Planning Studies	250,000	250,000				**500,000**
Energy Renewable Source Projects	827,500					**827,500**
Energy Conservation/Conversion Programs	250,000	200,000	200,000	200,000	200,000	**1,050,000**
HarborYard Ballpark Upgrades	200,000					**200,000**
Sikorsky IP based access control system	200,000					**200,000**
Sikorsky Multi-purpose tractor	50,000					**50,000**
Runway Sweeper and Vacuum Truck		210,000				**210,000**
FAA AARF index rapid response fire truck			400,000			**400,000**
Maintenance Garage Apron Paving				100,000	100,000	**200,000**
Kennedy Stadium Improvements	750,000					**750,000**
Parks Maintenance Equipment		50,000	50,000	275,000		**375,000**
Various Park Improvement Projects		3,000,000	5,835,236			**8,835,236**
Pleasure Beach Water and Park Accessibility	2,524,500	5,215,585				**7,740,085**
TOTAL PUBLIC FACILITIES	**13,814,179**	**15,544,585**	**10,585,236**	**4,575,000**	**3,050,000**	**47,569,000**
OTHER DEPARTMENTS						
Vital Statistics Record Project	272,520					272,520
Police Garage Truck	80,000					80,000
Police Fleet Replacement (K-9 Division)	315,000					315,000
Fire Apparatus Replacement Program/Vehicles	650,000	650,000	735,000	640,000	640,000	3,315,000
Technology Enhancements/Systems Improvement	500,000	300,000	250,000	250,000		1,300,000
WPCA Sewer Separation Program	125,000					125,000
IT Telephony & Computer Replacement Program	1,000,000	500,000	500,000	500,000		2,500,000
TOTAL OTHER	**2,942,520**	**1,450,000**	**1,485,000**	**1,390,000**	**640,000**	**7,907,520**
TOTAL ALL DEPARTMENTS	***30,163,199***	***17,994,585***	***13,070,236***	***5,965,000***	***3,690,000***	***70,883,020***

CAPITAL IMPROVEMENT PROJECTS

BOARD OF EDUCATION

BOARD OF EDUCATION MAINTENANCE PROJECTS/HVAC: $1,100,000 to replace equipment at JFK Campus (chilled water pumps (AC) $400,000), Madison (replace 3 Roof Top Units (RTUs) $300,000), Maplewood (replace fresh air unit $100,000) and Bryant School (replace 3 Roof Top Units (RTUs) $300,000) with updated systems.

BOARD OF EDUCATION ASBESTOS REMOVAL: $500,000 for district-wide asbestos abatement. All abatement will be conducted by licensed and regulated asbestos abatement contractors.

FACILITIES EQUIPMENT: $35,000 for the purchase of a forklift for the Building Operations Department. The present forklift does not have the lift capacity, nor the lift height necessary for the Board of Education's Building Operations Department.

MAINTENANCE VEHICLES: $231,500 for 7 vehicles. The vehicles to be replaced are between 12-15 years old and have an average of 120,000 odometer miles. Tradesmen use these vehicles to travel between various school worksites. The replacements will be 2 KUV vans (2 @ $30,250) 3 vans (3 @ $21,000), 1 utility vehicle @ $28,000 and 1 dump truck @ $80,000.

DISTRICT WIDE ENERGY CONSERVATION: $225,000 for Energy conservation measures to decrease future energy use and costs. Lighting upgrades at Batalla, Blackham & Hooker Schools. Lighting upgrades for parking lots at Marin, Tisdale, Dunbar & Read School. Institute a thermal pipe re-insulation program.

BOARD OF EDUCATION SECURITY: $1,100,000 to provide interior/exterior security in school buildings. To install interior lock down mechanisms for classrooms/offices and to repair and add additional hardware to exterior doors as needed. To enhance and repair intrusion and surveillance security systems inside and outside of buildings, and to create uniform security standards at all buildings in the district.

BOARD OF EDUCATION FIRE ALARMS PHASE II: $515,000 to replace existing fire alarm systems at 6 schools: Beardsley ($90,000), Bryant ($80,000), JFK Campus ($125,000), Blackham School ($110,000), Hallen ($50,000) & Madison ($60,000).

ECONOMIC DEVELOPMENT

DOWNTOWN CAPITAL IMPROVEMENTS: $1,200,000 for Downtown Placemaking Efforts including a water feature, lighting, and underpass sculpture.

TRAFFIC IMPROVEMENTS, LIGHTING, INTERSECTIONS: $1,200,000 for intersection redesign, traffic calming, streetscape improvements and rain gardens to decrease runoff.

CITY WIDE WATERFRONT DEVELOPMENT: $750,000 for Yellow Mill and Pequonnock Greenway Development and access improvements.

LAND MANAGEMENT/ACQUISITION: $5,550,000 for Steel Point projects including relocation of Bloom Shellfish Pier and Upland Work ($1,200,000), relocation of utilities ($2,500,000), and legal, engineering & TIGER funding construction management costs ($450,000). $500,000 for BEDCO and Industrial Development at Seaview Industrial Park and West End. $900,000 for Stratford Avenue Land Assembly with civic block and nearby sites for retail.

BLIGHT REMOVAL/DEMOLITION CLEAN UP: $1,000,000 for matching funds to complete the necessary environmental remediation at the Magnetek to prevent further pollution at the site.

PUBLIC FACILITIES

ROADWAY PAVING: $5,000,000 for annual paving program based upon Road Management Condition Program.

KNOWLTON/BARNUM WATERFRONT DEVELOPMENT: $3,262,179 for Phase II of this waterfront park project enhancing waterfront access on the East Side. Additions will include a playground, basketball count, fishing dock, and walking paths.

CITY/NEIGHBORHOOD BEAUTIFICATION: $500,000 to support continuing efforts to improve neighborhoods with beautification efforts.

FACILITIES ASSESSMENTS/PLANNING STUDIES: $250,000 to support facilities assessments and planning studies for Public Facilities projects.

ENERGY RENEWABLE SOURCE PROJECTS: $827,500 Includes energy improvement district management, plan review and environmental review for anaerobic digester, a solar photovoltaic system for the landfill, funding for energy audits, solar panel project management fees, and funding for installation of 3,000 donated photovoltaic panels. In addition, money for outreach

programs, storm water feasibility study and implementation plan and outreach for flood control community rating system is also included.

ENERGY CONSERVATION/CONVERSION PROGRAM: $250,000 to continue to support our annual commitment to improving energy conservation throughout city buildings and facilities.

HARBORYARD BALLPARK UPGRADES: $200,000 to repair leaks and replace expansion joints.

SIKORSKY IP BASED ACCESS CONTROL SYSTEM/ MULTI-PURPOSE TRACTOR: $250,000-The IP Based access control system is necessary to comply with the FCC's narrow banding mandate. The funding for a tractor seeks to replace the present 1970's Ford Tractor.

KENNEDY STADIUM IMPROVEMENTS: $750,000 to replace Astroturf field at Kennedy Stadium.

PLEASURE BEACH WATER AND PARK ACCESSIBILITY: $2,524,500 for Phase II of this project to re-open Pleasure Beach to recreational visitors through water taxi access and improved park facilities.

OTHER DEPARTMENTS

VITAL STATISTICS RECORD PROJECT: $272,520 to provide a complete re-indexing of birth records from 1906-1958 and migration of information into existing database over a 5 year period.

POLICE GARAGE TRUCK: $80,000 to purchase two trucks equipped with plows to support maintenance services at all police facilities. One truck a standard pickup, one a short-frame wrecker. Primary purpose is to plow snow and move police vehicles as required.

POLICE FLEET REPLACEMENT: $315,000 for Phase 3 of Police Department vehicle replacement program, ensuring uniformity and standardization of vehicles, retiring old Crown Victorias, and providing 7 Dodge Charger pursuit vehicles or SUVs outfitted for the canine unit.

FIRE:

FIRE APPARATUS REPLACEMENT PROGRAM/VEHICLES: Purchase a replacement 2,000 GPM Fire Pumper/Foam Apparatus with LDH Hose and fittings to replace the 1997 Pierce Quantum Pumper/Foam Apparatus which has high engine hours and mileage. The current vehicle will be 16 years old and will be moved to reserve status. This is the primary response vehicle to the Airport.

IT TELEPHONY/COMPUTER REPLACEMENT and TECHNOLOGY ENHANCEMENT: $500,000 and $1,000,000 for continuation of voice over replacement system, annual upgrade of desktop computers and overall server/software enhancements.

CAPITAL IMPROVEMENT PROJECT DEBT EXPENSE for FY 2014

PROJECT DESCRIPTION	2003 Bonds/Notes Amount	2004 Bonds/Notes Amount	2006 Bonds/Notes Amount	2007 Bonds/Notes Amount	2009 Bonds/Notes Amount	2010 Bonds/Notes Amount	2012 Bonds/Notes Amount	1997-2012 Total Bonds/Notes Amount
DEBT AMOUNTS FOR FY 13-14	***6,346,189***	***7,084,900***	***6,700,773***	***3,800,481***	***3,664,137***	***3,544,046***	***11,884,619***	***43,025,144***
Board of Education	3,197,844	3,639,513	3,100,447	2,258,246	1,744,862	-	2,292,125	16,233,038
Economic Development	229,732	1,785,395	1,800,498	246,271	241,100	982,913	1,413,257	6,699,166
Public Facilities	1,892,433	991,178	630,543	994,966	970,996	2,360,558	5,523,251	13,363,925
Fire Department	-	153,742	88,450	46,746	-	74,611	218,420	581,970
Police Department	105,347	112,650	814,144	46,746	-	-	263,389	1,342,275
Libraries	101,539	149,491	12,061	8,741	-	-	-	271,833
Other Departments	819,293	252,931	254,629	198,765	707,178	125,963	174,177	2,532,936
TOTAL DEPARTMENT DEBT	6,346,189	7,084,900	6,700,773	3,800,481	3,664,137	3,544,046	9,884,619	41,025,144
Fire Pension (49%)								14,831,601
Police Pension (51%)								15,436,972
TOTAL PENSION DEBT								**30,269,740**
TOTAL ALL DEBT FY 2013-14	**6,346,189**	**7,084,900**	**6,700,773**	**3,800,481**	**3,664,137**	**3,544,046**	**9,884,619**	**71,294,884**

THREE YEAR COMPARATIVE REVENUE SUMMARY

CATEGORY	FY2013 ADOPTED	FY2014 ADOPTED	FY2015 ESTIMATE	VARIANCE TO FY 2014 BUDGET
BUSINESS LICENSES/PERMITS	714,125	722,825	733,667	10,842
CHARGES FOR SERVICES	5,469,335	5,512,600	5,595,289	82,689
FEES	79,850	83,480	85,150	1,670
FINES, FORFEITS & PENALTIES	4,489,480	4,542,980	4,542,980	0
INTERGOVERNMENTAL REVENUE	190,230,158	189,649,172	191,171,110	1,521,938
INVESTMENTS	650,000	575,000	583,625	8,625
NON-BUSINESS LICENSES/PERMITS	3,690,000	4,124,500	4,124,500	0
PAYMENTS IN LIEU OF TAXES	14,521,221	12,375,913	13,334,977	959,064
PROPERTY TAXES	281,035,550	289,871,574	289,871,574	0
REIMBURSEMENT	5,423,618	7,704,716	8,012,905	308,189
RENTS/LEASES	1,528,196	1,517,870	1,517,870	0
SALE OF PROPERTY	275,000	270,000	1,000,000	730,000
SHARED REVENUES	149,800	155,200	165,600	10,400
TOTAL REVENUE COMPARATIVES	**508,256,333**	**517,105,830**	**520,739,247**	**3,633,417**

REVENUE ASSUMPTIONS:

CHARGES FOR SERVICES increase due to fee restructuring plan increase of 1.5% for 2014.

INTERGOVERNMENTAL Assumed Education Cost Sharing relatively “flat” funded which correlates to current trend history in funding on the state level. In addition, state revenue forecasts for Mashantucket Pequot and Mohegan Fund Grants are also up slightly.

REIMBURSEMENT Assumed increase represents contractual charge increase for Police Outside Overtime reimbursement for service. The anticipated revenue is offset in the appropriation assumption due to the conditions set forth by the collective bargaining agreement.

PAYMENT IN LIEU OF TAXES Increase per schedule of various City agreements and current funding trend of 5.6% in Local and in State PILOT assistance. Connecticut’s statewide budget issues are not expected to be resolved anytime soon, and PILOT assistance is forecasted to remain constant.

PROPERTY TAXES The increase reflects the effect of grand list increases, a reduction of tax appeals and assumptions do not change for union concessions and/or full contract agreements.

SALE OF PROPERTY Increase due to compliance with fund balance policy requiring a capped revenue amount for budgetary purposes.

THREE YEAR COMPARATIVE APPROPRIATION SUMMARY

BY AGENCY CATEGORY

AGENCY CATEGORY	FY2013 ADOPTED	FY2014 ADOPTED	FY2015 ESTIMATE	VARIANCE ADOPTED less ESTIMATE
01 GENERAL GOVERNMENT	40,779,159	40,760,080	41,575,282	815,202
02 PUBLIC SAFETY	145,147,506	148,590,304	149,206,542	616,238
03 PUBLIC FACILITIES	45,055,390	50,518,749	52,539,499	2,020,750
04 OPED	11,033,724	11,125,786	11,348,302	222,516
05 HEALTH & SOCIAL SERVICES	4,746,339	5,035,577	5,136,289	100,712
06 NONDEPARTMENTAL	5,466,023	4,104,128	4,283,784	179,656
07 LIBRARIES	6,748,214	6,877,801	6,877,801	0
08 BOARD OF EDUCATION	219,813,895	219,813,895	219,813,895	0
09 BOE FOOD SERVICES	13,788,890	14,046,472	14,046,472	0
10 BOARD OF EDUCATION DEBT SERVICE	14,777,193	16,233,038	15,911,381	-321,657
11 BOARD OF EDUCATION DEDICATED USE	900,000	0	0	0
Grand Total	**508,256,333**	**517,105,830**	**520,739,246**	**3,633,416**

BY APPROPRIATION TYPE

APPROPRIATION TYPE	FY2013 ADOPTED	FY2014 ADOPTED	FY2015 ESTIMATE	VARIANCE ADOPTED less ESTIMATE
1 PERSONAL SERVICES	81,238,201	80,636,622	82,652,538	2,015,916
2 OTHER PERSONAL SERVICES	20,143,607	19,199,772	19,487,769	287,997
3 FRINGE BENEFITS	68,907,196	72,245,413	74,051,548	1,806,135
4 OPERATING EXPENSES	75,612,210	80,349,043	80,590,090	241,047
5 FIN SOURCE RESERVE/CONTINGENCY	675,000	1,500,000	1,000,000	-500,000
6 SPECIAL SERVICES	11,312,524	11,993,957	12,113,897	119,940
7 SUPPORTIVE CONTRIBUTIONS	1,987,617	1,087,618	750,000	-337,618
8 All BOARD OF EDUCATION	248,379,978	250,093,405	250,093,405	0
TOTAL GENERAL FUND APPROPRIATIONS	**508,256,333**	**517,105,830**	**520,739,246**	**3,633,416**

APPROPRIATION ASSUMPTIONS:

SALARIES & WAGES have been adjusted to reflect prevailing wage settlement assumptions, merit increases or step increases for contracts in FY 2015.

OTHER PERSONAL SERVICES have been adjusted to reflect same percentage increase for all overtime, night differential, shift differential, etc. as salaries and wages above.

FRINGE BENEFITS Although the budget will be determined through an audit or actuary evaluation, health benefits have been estimated to increase at 2.4%.
OPERATING EXPENSES Majority of this increase is for utility cost estimates factored at 3.0% and for costs of estimated debt repayment for bonding obligations.

OTHER SERVICES Majority of this increase is full funding of budgetary reserves and 1% increase for transportation.

CHANGES IN FUND BALANCES, GOVERNMENTAL FUNDS 2002-2013

Revenues:	2002	2003	2004	2005	2006	2007	2008
Property taxes	$176,476,368	$187,291,950	$181,841,069	203,587,418	218,013,347	228,593,633	$227,028,207
Intergovernmental	285,687,143	281,913,116	279,402,599	294,084,874	306,711,917	383,345,871	475,240,256
Fees, permits and licenses	11,464,973	12,648,745	16,598,258	19,037,466	20,727,139	20,844,855	19,942,980
Interest	4,347,622	2,810,783	520,946	2,972,578	4,169,012	8,184,000	4,115,785
Other	18,566,662	8,225,325	35,420,447	23,517,173	20,826,665	12,340,020	11,122,689
Total revenues	**496,542,768**	**492,889,919**	**513,783,319**	**543,199,509**	**570,448,080**	**653,308,379**	**737,449,917**
Expenditures:							
Governmental and community services:							
General government	93,363,879	88,209,395	99,660,481	104,564,452	108,862,558	78,130,009	77,150,939
Public Safety	61,494,439	61,706,357	62,224,435	63,846,820	63,669,135	63,938,653	72,907,644
Excess Pension Contribution							
Public facilities	16,580,433	15,821,862	23,096,673	24,662,002	24,479,831	26,303,916	27,997,221
Parks and recreation	5,730,908	5,576,989	5,044,139	5,655,220	5,818,319	5,969,788	5,675,667
Planning and Economic Development							
Health and Social Services	11,613,075	10,475,853	16,324,964	16,627,932	16,087,863	18,206,936	18,483,802
Charities and Hospitals	221,764	14,880	53,021	70,462	90,833		184,968
Libraries							
Education	212,886,352	222,785,775	225,514,687	233,091,242	232,779,256	279,762,589	357,577,107
Special Services	20,277,255	22,737,145	18,040,700	19,660,655	22,892,503	40,966,303	30,945,946
Debt Service							
Principal retirements	19,157,839	20,603,428	20,965,572	23,526,717	26,435,988	23,579,000	26,232,000
Interest and other charges	45,061,979	42,633,563	41,109,530	43,567,518	46,276,800	41,852,539	41,521,922
Capital Outlay	42,884,420	30,284,271	23,040,567	42,681,632	63,239,695	114,737,164	118,136,031
Total expenditures	**529,272,343**	**520,849,518**	**535,074,769**	**577,954,652**	**610,632,781**	**693,446,897**	**776,813,247**
Excess of revenues over (under) expenditures	$ (32,729,575)	$ (27,959,599)	$ (21,291,450)	$ (34,755,143)	$ (40,184,701)	$ (40,138,518)	$ (39,363,330)
Other financing sources (uses):							
Transfers in	$ 168,024,318	$ 169,405,906	$ 175,814,614	$ 179,817,106	$ 175,331,870	$ 212,264,417	$ 219,222,813
Tranfers Out	$ (173,541,029)	$ (169,405,906)	$ (175,814,614)	$ (179,817,106)	$ (175,331,870)	$ (212,264,417)	$ (219,222,813)
Bonds issued	$ 121,195,435		$ 77,265,000	$ 88,505,000	$ 95,735,000	$ 47,890,000	
Premium (discount) on long-term debt	$ 6,614,810		$ 1,600,083	$ 8,186,165	$ 895,239	$ 482,104	
Payment to escrow agent	$ (79,331,679)		$ (29,585,083)	$ (64,019,065)	$ (34,330,000)		
Bond Refunding Issue							
Proceeds from notes payable	$ 1,000,000	500000					
Capital Lease	$ 314,471						
Total other financing sources (uses)	**$ 44,276,326**	**$ 500,000**	**$ 49,280,000**	**$ 32,672,100**	**$ 62,300,239**	**$ 48,372,104**	**$ -**
Net Changes in Fund Balance	$ 11,546,751	$ (27,459,599)	$ 27,988,550	$ (2,083,043)	$ 22,115,538	$ 8,233,586	$ (39,363,330)
All Funds balance at close of fiscal year	$ 107,497,673	$ 80,038,074	$ 108,026,624	$ 105,943,581	$ 128,059,119	$ 136,292,705	$ 97,773,860
General Fund Fund Balance	$ 41,155,512	$ 37,949,944	$ 35,732,110	$ 32,300,885	$ 28,814,527	$ 29,241,527	$ 10,605,102
Fund Balance as a % of operating expenditures	7.78%	7.29%	6.68%	5.59%	4.72%	4.22%	1.37%

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Revenues:	2009	2010	2011	2012	Budget 2013	Projected 2014	Budget 2014	Projected 2015
Property taxes	248,743,175	268,637,066	272,206,146	274,118,745	281,035,550	281,035,550	289,871,574	289,871,574
Intergovernmental	355,431,137	340,863,435	340,359,992	346,936,724	207,501,919	210,100,741	209,729,801	212,518,992
Fees, permits and licenses	16,100,329	15,454,092	15,355,420	16,664,394	14,382,790	14,475,939	14,926,385	15,081,586
Interest	864,608	370,639	467,604	305,673	6,887,305	6,990,614	575,000	583,625
Other	7,183,515	5,023,480	9,412,146	4,347,520	1,952,996	2,693,796	2,003,070	2,683,470
Total revenues	**628,322,764**	**630,348,712**	**637,801,308**	**642,373,056**	**511,760,560**	**515,296,640**	**517,105,830**	**520,739,247**
Expenditures:								
Governmental and community services:								
General government	84,165,283	39,461,942	38,663,676	39,935,817	39,944,521	40,743,411	40,760,080	41,575,282
Public Safety	65,494,093	99,874,176	107,582,600	115,629,783	145,161,985	145,606,807	148,590,304	149,206,542
Excess Pension Contribution								
Public facilities	26,706,098	32,932,515	33,119,337	34,490,427	44,994,502	46,794,282	50,518,749	52,539,499
Parks and recreation	5,368,932							
Planning and Economic Development		3,441,668	3,610,102	3,630,343	11,029,625	11,250,218	11,125,786	11,348,302
Health and Social Services	13,378,869	12,954,954	11,501,774	6,536,848	4,616,930	4,709,269	5,035,577	5,136,289
Charities and Hospitals	123,835							
Libraries		4,660,185	5,392,768	6,034,045	6,748,214	6,748,214	6,877,801	6,877,801
Education	302,812,667	306,601,910	317,360,583	312,976,935	252,973,760	252,973,760	250,093,405	249,771,748
Special Services	27,925,851	27,006,901	21,096,024	17,368,994	6,291,023	6,470,679	4,104,128	4,283,784
Debt Service								
Principal retirements	30,961,925	32,375,000	31,641,000	31,183,000				
Interest and other charges	41,594,667	40,933,701	41,269,592	39,791,002				
Capital Outlay	83,719,594	41,669,094	45,222,964	74551555				
Total expenditures	**682,251,814**	**641,912,046**	**656,460,420**	**682,128,749**	**511,760,560**	**515,296,640**	**517,105,830**	**520,739,247**
Excess of revenues over (under) expenditures	$ (53,929,050)	$ (11,563,334)	$ (18,659,112)	$ (39,755,693)	$ -	$ -		
Other financing sources (uses):								
Transfers in	$ 224,867,074	$ 205,649,402	$ 500,000	$ 500,000				
Tranfers Out	$ (224,867,074)	$ (205,649,402)	$ (500,000)	$ (500,000)				
Bonds issued		$ 40,840,000	$ 19,440,000	$ 67,930,000				
Premium (discount) on long-term debt			$ 84,783	$ 6,641,055				
Payment to escrow agent			$ (9,898,167)					
Bond Refunding Issue			$ 10,010,000					
Proceeds from notes payable								
Capital Lease								
Total other financing sources (uses)	**$ -**	**$ 40,840,000**	**$ 19,636,616**	**$ 74,571,055**	**$ -**	**$ -**		
Net Changes in Fund Balance	$ (53,929,050)	$ 29,276,666	$ 977,504	$ 34,815,362				
All Funds balance at close of fiscal year	$ 43,844,810	$ 73,121,476	$ 74,098,980	$ 108,914,342	$ 108,914,342	$ 108,914,342	$ 108,914,342	$ 108,914,342
General Fund Fund Balance	$ 10,752,753	$ 15,642,227	$ 16,560,510	$ 12,720,514				
Fund Balance as a % of operating expenditures	1.58%	2.44%	11.29%	15.97%	21.28%	21.14%	21.06%	20.92%

PROJECTED FUND BALANCE 2010-2016

	Projected Budget	Fund Balance Goal	Current Fund Balance	Target According to Fund Balance Policy	10% rebuilding contribution (Budget Contribution)
2014	$517,105,830	$41,368,466	$12,720,514	$28,647,952	$2,864,795
2015	$522,276,888	$41,782,151	$15,585,309	$26,196,842	$2,619,684
2016	$527,499,657	$42,199,973	$18,204,993	$23,994,979	$2,399,498
2017	$532,774,654	$42,621,972	$20,604,491	$22,017,481	$2,201,748
2018	$538,102,400	$43,048,192	$22,806,239	$20,241,953	$2,024,195
2019	$543,483,424	$43,478,674	$24,830,435	$18,648,239	$1,864,824
2020	$548,918,259	$43,913,461	$26,695,259	$17,218,202	$1,721,820

CITY OF BRIDGEPORT UNDESIGNATED FUND BALANCE POLICY

PURPOSE

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

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

POLICY

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

REPLENISHMENT OF SHORTFALL

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

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

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

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ACCOUNTING SYSTEM: A total set of records that are used to record, classify, and report information on the financial status and operation of an entity.

ADA: Americans with Disabilities Act. The ADA prohibits discrimination in all employment practices, including job application procedures, hiring, firing, advancement, compensation, training, and other terms, conditions, and privileges of employment. It applies to recruitment, advertising, tenure, layoff, leave, fringe benefits, and all other employment-related activities.

ADOPTED BUDGET: The budget for the ensuing fiscal year that has been approved by the City Council & the Mayor.

ALLOCATED COSTS (indirect cost rate): The concept of overhead budgeting is used primarily In Grant / Special Revenue Services and for Educational In-Kind reporting purposes. It is employed as a device to spread administrative costs to operating accounts in different funds to get a more accurate picture of true costs. Allocated costs can include both managerial and clerical salaries, as well as benefits, sick and annual leave, pensions and insurances of all the employees who work directly on a particular service or project.

APPROPRIATION: A legal authorization granted by the City Council to make expenditures and to incur obligations for specific purposes. An appropriation usually is limited in amount and time it may be expended.

ASSESSED VALUE (TAXABLE): As used in this document represents the total taxable book value of property in the City for Municipal purposes only. It is established each year by the filing of the Grand List with the State of Connecticut by the City Assessor.

ATTRITION: A reduction in the City's workforces as a result of resignations, retirements and/or terminations.

AUDIT: A study of the City's accounting system to ensure that financial records are accurate and in compliance with all legal requirements for handling of public funds, including those set forth by state law & City Charter.

BALANCED BUDGET: a budget projected wherein the projected expenditures are equal to the projected revenues. The Charter of the City of Bridgeport mandates a balanced budget.

BERC: The Bridgeport Economic Resource Center. BERC provides assistance and information to businesses wishing to relocate to or expand within the Greater Bridgeport, Connecticut area. BERC is a privately funded, non-profit organization created by a partnership of Greater Bridgeport businesses, utilities, institutions, city and state government.

BOE: Board of Education.

BOND: A written promise to pay a specific sum of money at a specified future date (maturity date) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are used typically to manage long-term debt.

BOOTFINDER: The BootFinder, a hand-held device that looks like a radar gun and reads both moving and stationary license plates while searching for vehicles on which taxes are owed and those that are stolen. The BootFinder, named after the lock placed on the wheel of a scofflaw's car or truck, is connected to the city's motor vehicle tax records and its list of stolen vehicles and license plates. It is also attached to a laptop computer that alerts the user to "a hit" with an audio and visual signal.

BUDGET: A plan for the accomplishment of programs related to objectives and goals within a definite time period, including an estimate or resources required, together with an estimate of resources available.

BUSINESS-TYPE ACTIVITES: provide the same type of services as a private entity, involve exchange relationships - that is, a fee is charged for services rendered and there is a direct relationship between the services provided and the fee charged for the services, and the entity is often a separate, legally constituted, self-sufficient organization although it may be subsidized by a government.

CAFR: An acronym that stands for Comprehensive Annual Financial Report. The CAFR is the industry standard financial report for local governments. The City's CAFR is recognized as meeting the highest possible level of reporting excellence and complies completely with GAAP.

CAMA: Computer assisted mass appraisal system, a computer system for the appraisal of real property, assessment administration and tax collection for a revaluation of property.

CAPITAL IMPROVEMENT PLAN (CIP): A plan for capital expenditures to be incurred each year over a five year period setting forth each capital project, the duration of the project, and the amount to be expended in each year of financing those projects.

CATEGORY (OF REVENUE OR APPROPRIATIONS): Grouping of similar line items. Refer to Budget Summary, Categorical Descriptions.

CBD: Central Business District.

CCTV: Closed circuit television. Closed circuit television is the use of video cameras to transmit signals to a specific set of monitors. CCTV is often used for surveillance in areas where security is critical such as banks, casinos, airports, and other public areas.

CDBG: Community Development Block Grant, a federal program that supports the development of housing and community projects.

COBRA: An acronym that stands for Consolidated Omnibus Budget Reconciliation Act, which provides certain former employees, retirees, spouses, former spouses, and dependent children the right to temporary continuation of health coverage at group rates. This coverage, however, is only available when coverage is lost due to certain specific events. Group health coverage for COBRA participants is usually more expensive than health coverage for active employees, since usually the employer pays a part of the premium for active employees while COBRA participants generally pay the entire premium themselves. It is ordinarily less expensive, though, than individual health coverage. See http://www.dol.gov/ebsa/faqs/faq_consumer_cobra.HTML for more information on the program.

CPPB: Certified Professional Public Buyer.

CRRA: Connecticut Resources Recovery Authority, the quasi-public agency that manages the municipal waste and recycling for the State of Connecticut.

CRS: Community Rating System. The National Flood Insurance Program's (NFIP) Community Rating System (CRS) is a voluntary incentive program that recognizes and encourages community floodplain management activities that exceed the minimum NFIP requirements. It is a program sponsored by the Federal Emergency Management Agency.

DEBT SERVICE: Principal and interest payment on bonds issued by the City to fund Capital and Other Projects. This includes debt service on past bond issues, as well as those anticipated in the current year of Capital Improvement Projects (C.I.P).

DECD: Department of Economic and Community Development.

DEP: Department of Environmental Protection.

DEPRECIATION: a decrease or loss in value.

DMV: Department of Motor Vehicles.

ECS: ECS or Education Cost Sharing, aims to equalize some of school funding disparities that municipalities with a large number of needy students encounter when trying to provide services. ECS provides grants based on a formula that multiplies three factors: (1) a base aid ratio of each town's wealth to a designated state guaranteed wealth level (GWL), (2) the foundation, and (3) the number of each town's resident students adjusted for educational and economic need ("need students"). A per-student bonus is added for towns that are part of regional school districts. (The Governor appointed a task force to re-visit the funding formula this year, and recommendations are outlined here: http://www.cga.ct.gov/ed/CostSharing/Documents/2013/ECS%20TASK%20FORCE%20Final%20Report%201-23-13.pdf).

ENTERPRISE FUNDS: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises. The intent is that the full cost of providing the goods or services be financed primarily through charges and fees thus removing the expenses from the tax rate.

EOC: Emergency Operations Center. A central location that serves as a center for coordination and control of emergency preparedness and response for the region.

EPA: Environmental Protection Agency, a federal agency.

ESU: Emergency Services Unit. Similar to a SWAT Team, the ESU is a specially trained police unit that responds to critical incidents such as hostage situations.

EXPENDITURES: Total charges incurred for services received or assets purchased.

FEMA: Federal Emergency Management Agency.

FISCAL YEAR: a twelve-month period for which an organization plans the use of its funds. The City of Bridgeport's fiscal year beings on July 1 and concludes on June 30.

FTA: Federal Transit Administration

FTE: An acronym that stands for full time equivalent. Employee counts represent the budgeted sum of permanent, temporary and part-time employees.

FUND BALANCE: Represents the undesignated fund balance or excess of current assets over liabilities available for use along with current revenues to fund the various operating budgets.

FUND: A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual entities, or balances (and changes therein) are recorded and segregated to carry on specific activities or attain certain objectives in accordance with specific regulations, restrictions or limitations.

FUND STRUCTURE: The City's accounting system is organized and operated on the basis of funds or account groups, each of which is a separate accounting entity. Each fund is accounted for with a set of self-balancing accounts comprised of assets, liabilities, fund equity, revenues and expenditures or expenses, as appropriate. The three broad categories are GOVERNMENTAL FUNDS, PROPRIETARY FUNDS, and FIDUCIARY FUNDS. They are covered briefly here, and in greater detail in the budget summary, page 26 of this document.

GOVERNMENTAL FUNDS:

THE GENERAL FUND is used to account for the major general operations of the City, except those required to be accounted for in a separate fund.

SPECIAL REVENUE FUNDS are used to account for revenues dedicated for a specific purpose as prescribed by Federal or State program guidelines regarding their use.

DEBT SERVICE FUND is used for the accumulation of resources for, and the payment of, long term bonded debt.

CAPITAL PROJECT FUNDS are used to account for the proceeds of general obligation bonds and other financing resources for the planning, acquisition and construction or improvement of major capital facilities such as new schools and urban renewal projects.

PROPRIETARY FUNDS:

ENTERPRISE FUND Enterprise funds are used to account for the operations of activities that are financed and operated in a manner similar to a private business enterprise.

INTERNAL SERVICE FUND The City, by Ordinance, established an Internal Service Fund to account for self-insured health benefit activities of the City, Board of Education (BOE) and all other departments. Governmental Accounting Standards allow for the use of Internal Service Funds for risk financing activities.

FIDUCIARY FUNDS:

TRUST AND AGENCY FUNDS are used to account for resources held for the benefit of parties outside the government. The City of Bridgeport has four pension trust funds that support the pensions of City employees.

FY: An abbreviation for fiscal year, a twelve-month period for which an organization plans the use of its funds. The City of Bridgeport's fiscal year beings on July 1 and concludes on June 30.

GAAP ACCOUNTING: Standards established by the Governmental Accounting Standards Board, which the City must comply with.

GASB: An acronym that stands for Government Accounting Standards Board. GASB established standards for state and local governmental accounting in which financial reporting results in useful information for users.

GENERAL FUND: The major municipally owned fund, which is created with City receipts and which is charged with expenditures payable from such revenues.

GFOA: Government Finance Officer's Association

GIS: Geographic Information System (or) geospatial information system. A system designed to capture, store, analyze, and manage data and associated information that is geographically referenced.

GOVERNMENT-TYPE ACTIVITIES: Those activities used to account for financial resources used in the day-to-day operations of the government.

GPS: Global Positioning System.

GRAND LIST: The assessed value of all taxable property in the City.

HAZWOPER: Hazardous Waste Operations and Emergency Response Standard

HDPE: High-density polyethylene, a type of plastic.

HUD: Housing and Urban Development Agency.

INTERFUND TRANSFER: Payments from one administrative budget to another, which result in the recording of a receipt and an expenditure.

INTERNAL SERVICE FUNDS: Used to account for and finance the City's risk of loss for Employee Benefits, Workers Compensation, and other liabilities.

ISO New England: A regional transmission organization (RTO), serving Connecticut, Maine, Massachusetts, New Hampshire, Rhode Island and Vermont. ISO stands for independent service operators. It was developed at the behest of Congress and the Federal Energy Regulatory Commission (FERC) to enable restructuring of the electric power industry.

ITC: intermodal transportation center

LAN: Local Area Network

LED: Light-emitting diode. This light source has a higher initial purchase price, but over the long term has a lower cost because they require much less power to output the same amount of light as a similar incandescent bulb.

LIABILITY: Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed, or refunded at some future date.

LONGEVITY: Monetary payments to permanent full time employees who have been in the employ of the City for a set number of years.

MACH: Music and Arts Center for Humanity, a Bridgeport Arts organization.

MBE: Minority Business Enterprise Program. This program aims to implement a race and gender-conscious program to correct historic discrimination. It aims to reduce and eliminate aspects of the city's bidding and contracting processes that pose the greatest difficulties for Minority businesses.

MERF: the Municipal Employees Retirement Fund

MILL RATE: The Mill Rate is the rate of taxation levied on property subject to taxation under Connecticut General Statutes. One mill is equal to 1/1000 of a dollar. For example, a tax rate of 20 mills is equivalent to $20 per $1,000 of assessed value.

MODIFIED ACCRUAL: basis for accounting of all governmental funds and expendable trust and agency funds under which revenues are recorded when they become measureable and available. Expenditures are recorded when the liability is incurred, except for interest on general long-term obligations, which is recorded when due.

MRSA: Methicillin-resistant *Staphylococcus aureus* (MRSA) is a bacterium responsible for difficult-to-treat infections in humans. MRSA is a resistant variation of the common bacterium *Staphylococcus aureus*.

NRZ: Neighborhood Revitalization Zones.

NTOA: National Tactical Officer's Association.

OPED: Office of Planning and Economic Development.

ORDINANCE: A law set forth by a governmental authority; a municipal regulation.

PERF: Police Executive Research Forum. This national membership organization is comprised of police executives from the largest law enforcement agencies in the United States. They are dedicated to improving policing and advancing professionalism through research and public policy.

PETE: Polyethylene terephthalate, a type of plastic.

PILOT: An acronym that stands for payments in lieu of taxes. These property tax exemptions are granted to state-owned property, institutions of higher education & hospitals by the state of Connecticut. The payment is equal to a percentage of the amount of taxes that would be paid if the property were not exempt from taxation.

RECOMMENDED BUDGET: The proposed budget for the ensuing fiscal year that has been approved by the mayor and forwarded to the City Council for their review & approval.

REQUIRED RESERVE: The City of Bridgeport appropriates a $1 million budgetary reserve. This is a longstanding practice which is a positive factor in the City's maintenance of its Bond Rating. All three rating agencies have acknowledged this budgetary practice.

REVENUES: (1) Increases in the net current assets of a governmental fund type from other than expenditure refunds and residual equity transfers; and (2) increase in the net total assets of a proprietary fund type from other than expense refunds, capital contributions and residual equity transfers.

RFP Depot: RFP Depot is an online bidding service designed to streamline the bidding process. RFP Depot offers an enhanced bidding process that allows bid solicitations via the internet. We anticipate the introduction of RFP Depot will simplify the bidding process for both vendors and departments.

RFP: Request for Proposal.

RFQ: Request for Quotation.

RYASAP: Regional Youth/Adult Substance Abuse Project, a community development organization based in Bridgeport.

SBE: Small Business Enterprise.

SERVICE INDICATORS: A statement describing an activity conducted or performed by the department/division. A department or division usually has many Service Indicators. Service Indicators provide information on whether service objectives are being met.

SLRB: State Labor Relations Board.

SPECIAL REVENUES: The use of these funds are prescribed by Federal or State program guidelines. Often, the source of these funds are federal and state grants that are to be used for specific projects.

STATEMENT 34: A proposed revision by the Governmental Accounting Standards Board (GASB) in GAAP Accounting, which requires changes in local government accounting and reporting.

SUBMITTED BUDGET: Departmental estimates of revenue and expenditures for the ensuing fiscal year, submitted to the Office of Policy & Management, which is reviewed and used in formulating the recommended budget.

SUPPLEMENTAL APPROPRIATION: Appropriations made by the City Council to cover expenditures that exceed the adopted appropriation level.

SURPLUS: That portion of prior year Undesignated Fund Balance to be used to offset current year tax revenues.

SWAT: a special police unit trained to perform dangerous operations.

SWEROC: Southwest Connecticut Regional Recycling Operating Committee.

TAX ABATEMENT: Legal reduction of cancellation of tax obligation.

TAX ANTICIPATION NOTES (TANS): Notes (or warrants) issued in anticipation of the collection of taxes, usually retireable only from tax collections, and frequently only from the proceeds of the tax levy whose collections they anticipate.

TAXABLE GRAND LIST: Reflects all property that is not subject to Section 12-81 of the Connecticut general Statutes which exempts from taxation federal, state, municipal, church, and school property if that property is used for the purpose for which the agent is exempted.

TOD: Transit Oriented Development

TRANSFERS IN/OUT: Transfers between city funds not technically considered revenues or expenses to either fund.

TRANSMITTAL LETTER: A document, in the form of a letter that accompanies the budget when it is presented to the City Council. It is written by the Mayor, in part to explain the considerations that went into the planning of the budget it is attached to.

TRUST FUND: Funds used to account for assets held by a government in a trustee capacity for individuals, private organizations, other governments and/or other funds.

WAN: Wide area network, a computer network that covers a broad area.

WIC: Women, Infants & Children, a federal nutritional program.

WPCA: Water Pollution Control Authority.