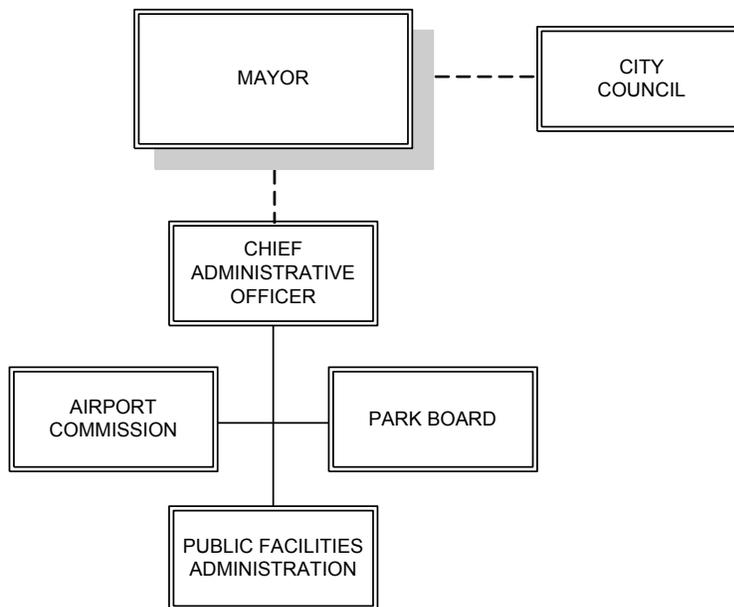


PUBLIC FACILITIES DIVISIONS
PUBLIC FACILITIES ADMINISTRATION

MISSION STATEMENT

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



FY 2013-2014 GENERAL FUND BUDGET
PUBLIC FACILITIES ADMIN.

BUDGET DETAIL

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 SIDEWALK EXCAVATING PERMIT FINES	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	Unf / Vac (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

FY 2013-2014 GENERAL FUND BUDGET
 PUBLIC FACILITIES ADMIN. 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
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.*

FY 2013-2014 GENERAL FUND BUDGET

PUBLIC FACILITIES ADMIN.

PROGRAM HIGHLIGHTS

- 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

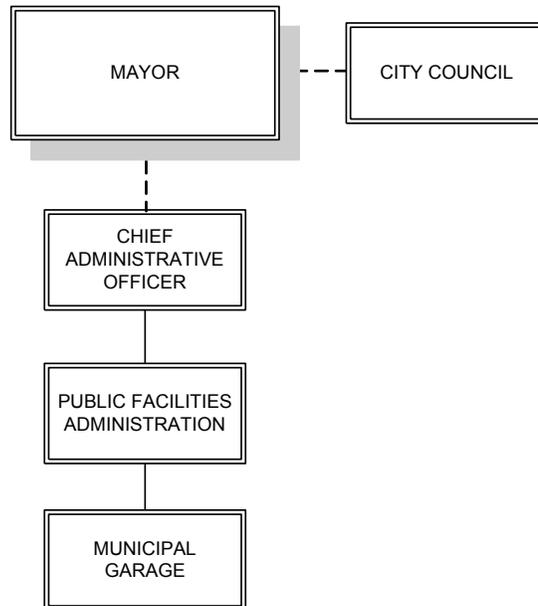
- 1) Saving approx \$160k per year by taking schools' sanitation and recycling routes in-house FY13. New cooperation efforts between City and Education Department meant Public Facilities newly responsible for refuse and recycling at schools July 1, 2012. Public Facilities terminated the existing \$265k 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 recycling 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.

PUBLIC FACILITIES DIVISIONS
MUNICIPAL GARAGE

MISSION STATEMENT

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

The Garage performs these functions, totaling more than 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.



FY 2013-2014 GENERAL FUND BUDGET
MUNICIPAL GARAGE

BUDGET DETAIL

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	Unf / Vac (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

FY 2013-2014 GENERAL FUND BUDGET

MUNICIPAL GARAGE

PROGRAM HIGHLIGHTS

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.

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 maintenance 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.



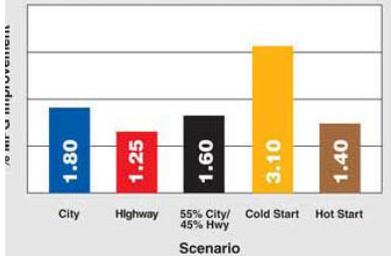
3) Extended engine oil drain intervals with synthetic oil from 5,000 miles to 10,000 miles and from 250 hours to 850 hours, increasing fuel economy and reducing waste and cost. Includes a comprehensive oil analysis program with reports at each drain interval, verifying and prescribing intervals. Oil usage savings was seventy gallons per truck per year for twenty trucks: $70 \times 20 = 1400$ 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.

Increased Fuel Economy

The Environmental Protection Agency's (EPA) Federal Test Procedure (FTP) confirms that, when compared to conventional 15W-40 diesel oil, AMSOIL Premium API CJ-4 5W-40 Synthetic Diesel Oil improves fuel economy through virtually all driving scenarios. Operators save on fuel costs and reap the benefits of increased engine protection.



AMSOIL SAE 5W-40 Fuel Economy Results – FTP Cycle



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.

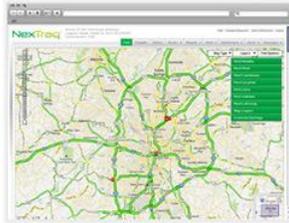
8) Increased the number of cameras with audio and color monitors on Sanitation and Recycling trucks to improve safe operation. Developed and implemented fleet operations and Fleet Lockout/Tagout procedures for performing repairs and cleaning out bodies safely.



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

FY 2013-2014 GENERAL FUND BUDGET

MUNICIPAL GARAGE

PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

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.

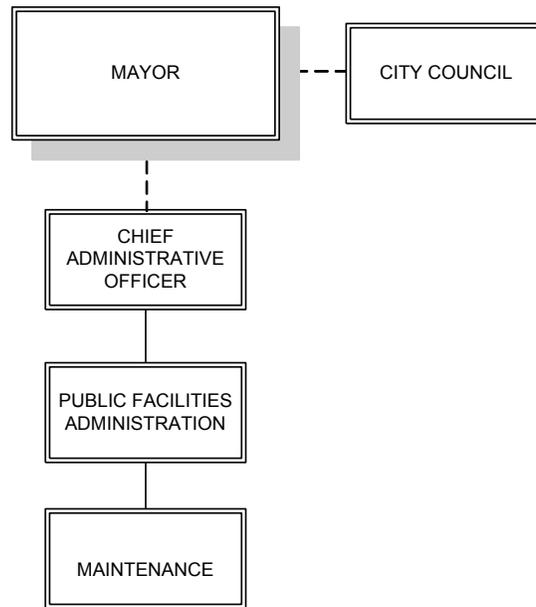
ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01305000 MUNICIPAL GARAGE	2,178,982	2,467,001	2,662,927	2,662,927	195,926
51000 FULL TIME EARNED PAY	478,524	560,045	576,499	576,499	16,454
51106 REGULAR STRAIGHT OVERTIME	29,930	0	0	0	0
51108 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

PUBLIC FACILITIES DIVISIONS
FACILITIES MAINTENANCE

MISSION STATEMENT

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

The Facilities Maintenance Division provides operational and maintenance service and repairs for more than three dozen locations and all traffic and decorative lights with 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.



FY 2013-2014 GENERAL FUND BUDGET
 FACILITIES MAINTENANCE

BUDGET DETAIL

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	Unf / Vac (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

FY 2013-2014 GENERAL FUND BUDGET
FACILITIES MAINTENANCE **PROGRAM HIGHLIGHTS**

	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	\$										
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

FY 2013-2014 GENERAL FUND BUDGET
FACILITIES MAINTENANCE **PROGRAM HIGHLIGHTS**

	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	\$										
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
Due 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	54,080
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:

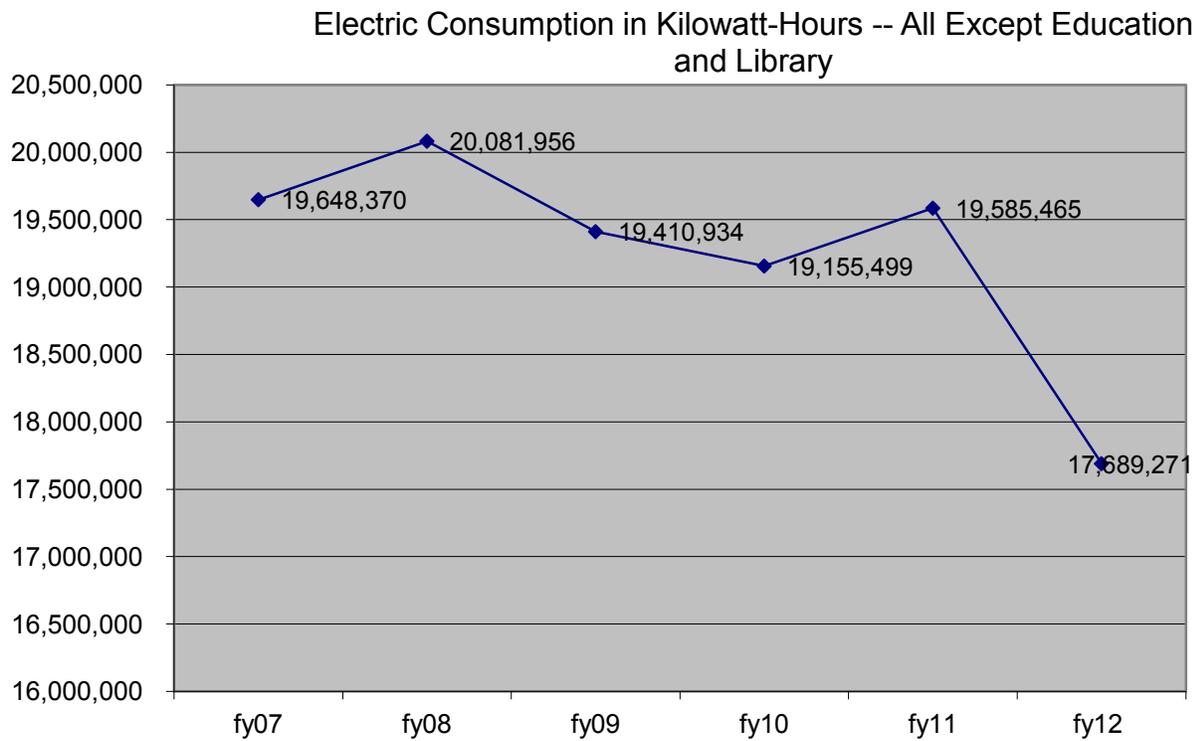
Emergency Work: repair/maintenance	30 min	40 MIN				
Emergency Work: custodial	15 min	20 MIN	30 MIN	30 MIN	30 MIN	30 MIN
Non-Emergency Work: repair/maintenance	2,474	2,328	2,800	2,500	2,500	2,500
Non-Emergency Work: custodial	9,104	10,112	10,007	11,098	11,100	11,100
% completed within 48 hrs of request	100	100	100	100	100	100

FY 2013-2014 GOALS

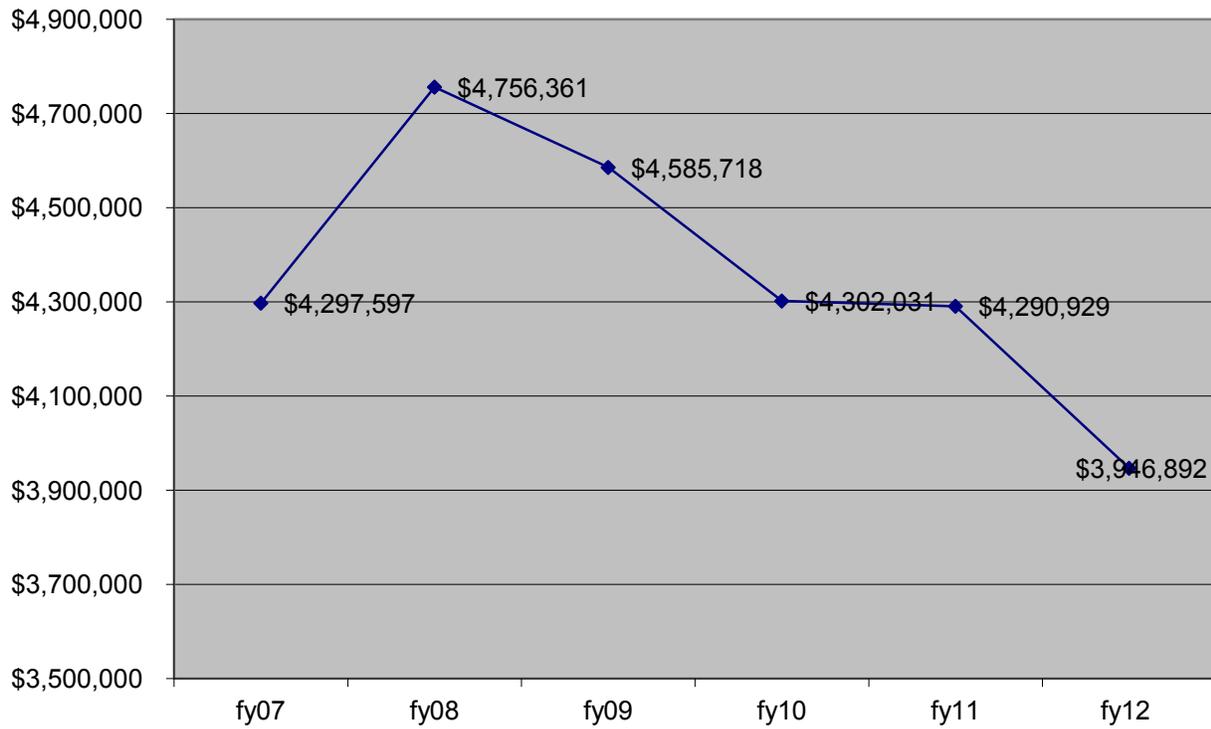
- 1) Continue to drive down utility consumption and expenses across all City accounts.
- 2) Increase use of solar photovoltaic on City, Education and residential buildings.
- 3) Identify and remove from service streetlights no longer meeting City needs, contributing to reductions in consumption and expenses.
- 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.*

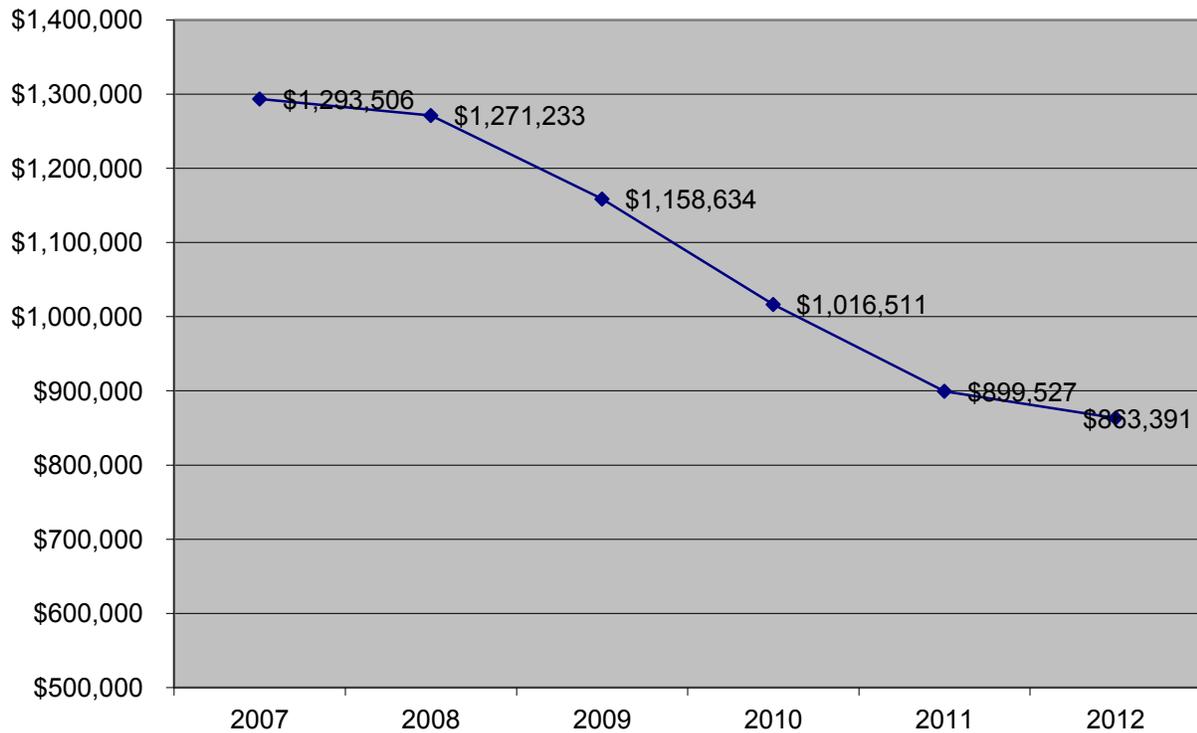


Electric Expenses -- All Except Education and Library



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.

Gas Utility Expenses FY07-FY12



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*

FY 2013-2014 GENERAL FUND BUDGET

FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

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:

FY 2013-2014 GENERAL FUND BUDGET

FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

-
- 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.

FY 2013-2014 GENERAL FUND BUDGET
 FACILITIES MAINTENANCE APPROPRIATION SUPPLEMENT

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

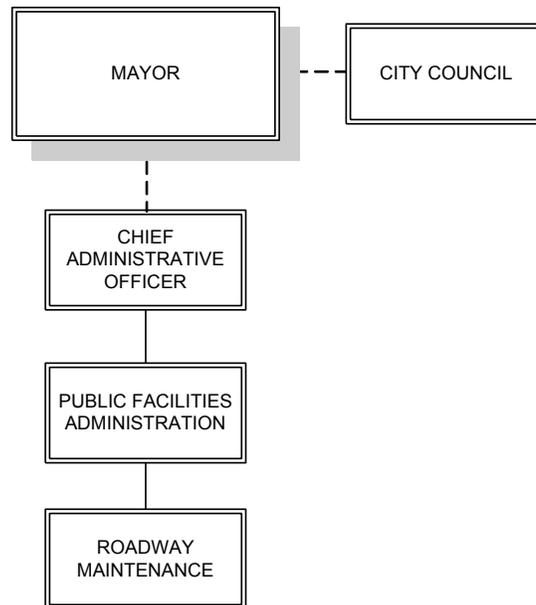
FY 2013-2014 GENERAL FUND BUDGET
 FACILITIES MAINTENANCE APPROPRIATION SUPPLEMENT

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

PUBLIC FACILITIES DIVISIONS
ROADWAY MAINTENANCE

MISSION STATEMENT

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



FY 2013-2014 GENERAL FUND BUDGET
ROADWAY MAINTENANCE

BUDGET DETAIL

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	Unf / Vac (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

FY 2013-2014 GENERAL FUND BUDGET
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

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	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						
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 GENERAL FUND BUDGET

ROADWAY MAINTENANCE

PROGRAM HIGHLIGHTS

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.*

FY 2013-2014 GENERAL FUND BUDGET

ROADWAY MAINTENANCE

PROGRAM HIGHLIGHTS

- 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.

FY 2013-2014 GENERAL FUND BUDGET
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

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.

FY 2013-2014 GENERAL FUND BUDGET
 ROADWAY MAINTENANCE APPROPRIATION SUPPLEMENT

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

This page left blank intentionally.

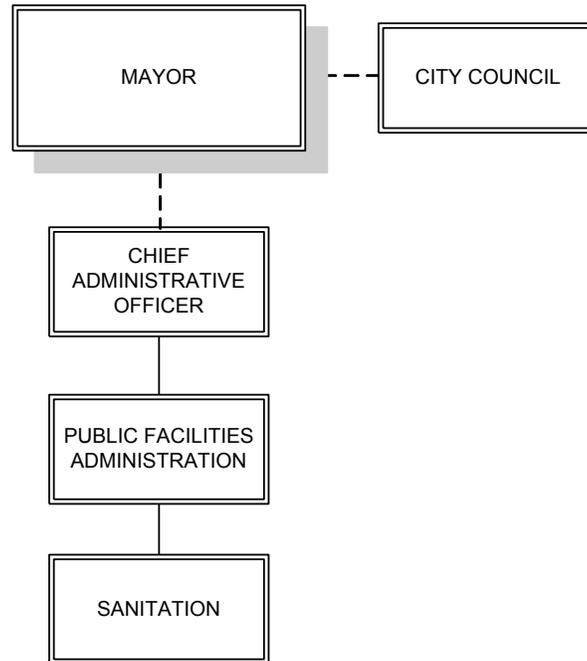
PUBLIC FACILITIES DIVISIONS
SANITATION & RECYCLING

MISSION STATEMENT

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

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

The Sanitation/Recycling Division accomplishes these tasks with 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.



FY 2013-2014 GENERAL FUND BUDGET
SANITATION / RECYCLING

BUDGET DETAIL

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	Unf / Vac (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

FY 2013-2014 GENERAL FUND BUDGET
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	2,401	2,350
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 totes, 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*

FY 2013-2014 GENERAL FUND BUDGET

SANITATION / RECYCLING

PROGRAM HIGHLIGHTS

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.

	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 CRRASWEROC	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 CRRASWEROC 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 CRRR (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.*

FY 2013-2014 GENERAL FUND BUDGET

SANITATION / RECYCLING

PROGRAM HIGHLIGHTS

-
- 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.

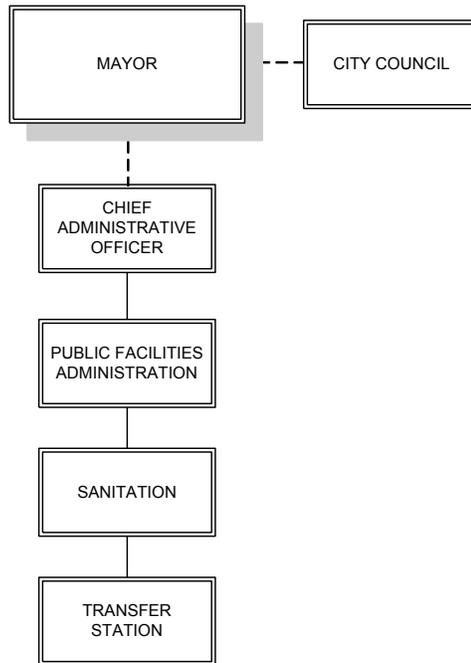
FY 2013-2014 GENERAL FUND BUDGET
 SANITATION / RECYCLING APPROPRIATION SUPPLEMENT

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

PUBLIC FACILITIES DIVISIONS
TRANSFER STATION

MISSION STATEMENT

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



FY 2013-2014 GENERAL FUND BUDGET

TRANSFER STATION

BUDGET DETAIL

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	Unf / Vac (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

FY 2013-2014 GENERAL FUND BUDGET

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

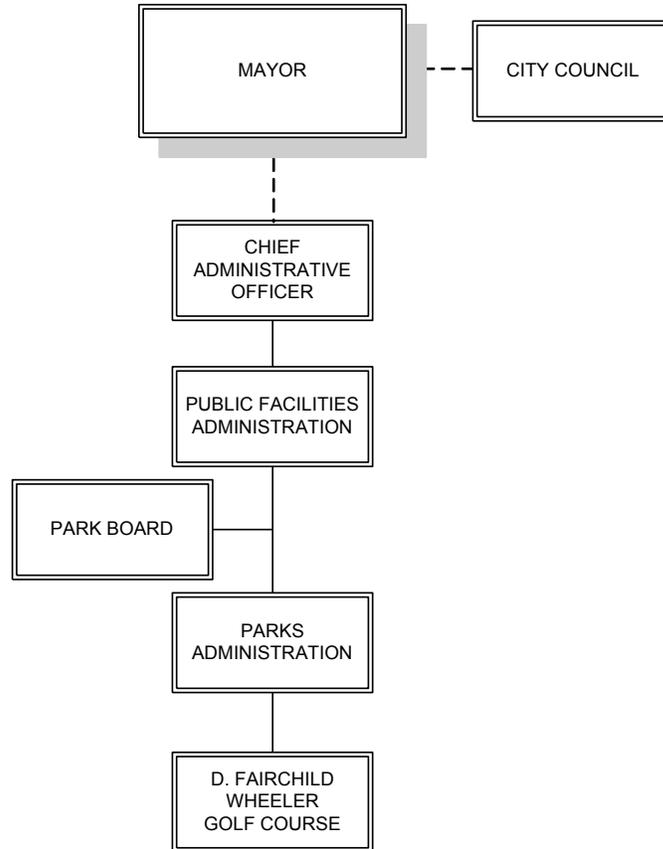
Listed below are accepted items, their associated disposal fees when applicable (or historical averages), and a typical monthly tonnage:

- 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.

PUBLIC FACILITIES DIVISIONS
D. FAIRCHILD WHEELER GOLF COURSE

MISSION STATEMENT

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



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

FY 2013-2014 GENERAL FUND BUDGET
 FAIRCHILD WHEELER G.C.

PROGRAM HIGHLIGHTS



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
<i>The First Tee Fairchild Wheeler Program</i>									
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	1,500	1,500	1,500
REVENUES & EXPENDITURES									
Golf Course Revenues	\$1,442,903	\$1,217,038	\$1,570,883	\$1,716,744	\$1,820,798	\$1,700,000	\$1,634,183	\$1,773,543	\$1,630,000
F. Wheeler Restaurant Revenue	\$50,000	\$25,000	\$52,875	\$50,125	\$50,000	\$50,000	\$50,000	\$50,000	
Combined Golf Course Revenues	\$1,492,903	\$1,242,038	\$1,623,758	\$1,762,406	\$1,870,798	\$1,900,000	\$1,684,183		
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.*

FY 2013-2014 GENERAL FUND BUDGET
 FAIRCHILD WHEELER G.C. APPROPRIATION SUPPLEMENT

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

PUBLIC FACILITIES DIVISIONS
BEARDSLEY ZOO

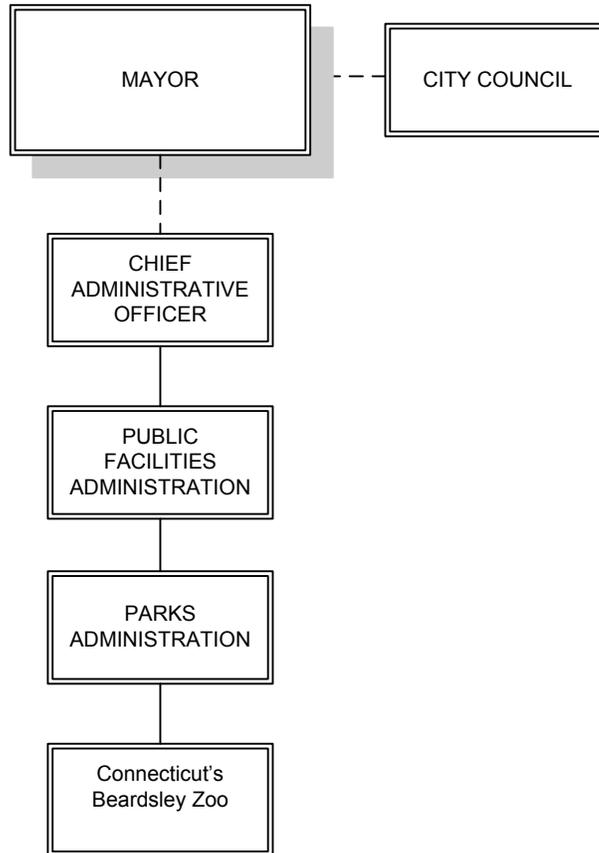
MISSION STATEMENT

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

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

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

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



FY 2013-2014 GENERAL FUND BUDGET

BEARDSLEY ZOO

BUDGET DETAIL

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	Unf / Vac (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

FY 2013-2014 GENERAL FUND BUDGET

BEARDSLEY ZOO

PROGRAM HIGHLIGHTS

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							

(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.

FY 2013-2014 GENERAL FUND BUDGET

BEARDSLEY ZOO

PROGRAM HIGHLIGHTS

- 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 carousel 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.*

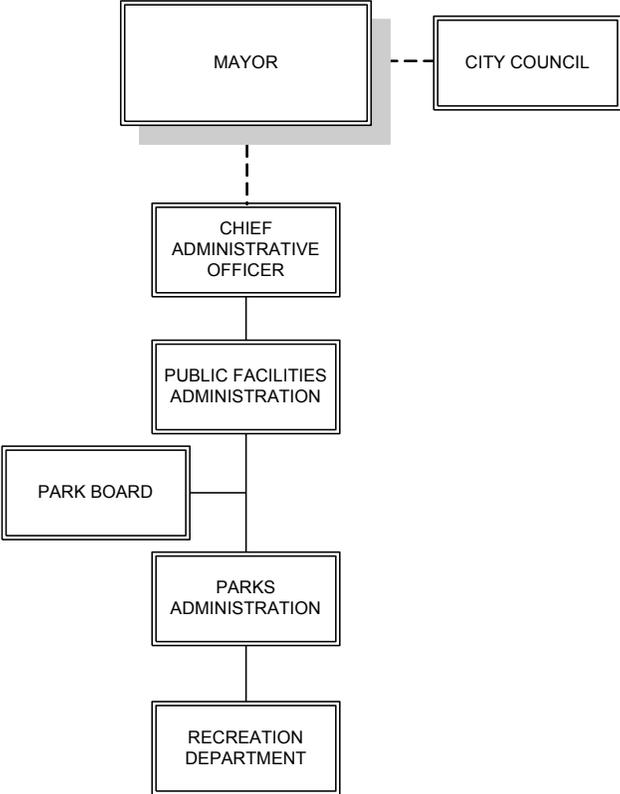
FY 2013-2014 GENERAL FUND BUDGET
 BEARDSLEY ZOO APPROPRIATION SUPPLEMENT

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

PUBLIC FACILITIES DIVISIONS
RECREATION PROGRAMS

MISSION STATEMENT

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



FY 2013-2014 GENERAL FUND BUDGET
 RECREATION PROGRAMS

BUDGET DETAIL

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	Unf / Vac (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 RECREATION	3.00		436,460	436,460	
			614,850	614,850	

FY 2013-2014 GENERAL FUND BUDGET
RECREATION PROGRAMS 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
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-February 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*

FY 2013-2014 GENERAL FUND BUDGET

RECREATION PROGRAMS

PROGRAM HIGHLIGHTS

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.*

FY 2013-2014 GENERAL FUND BUDGET
RECREATION PROGRAMS APPROPRIATION SUPPLEMENT

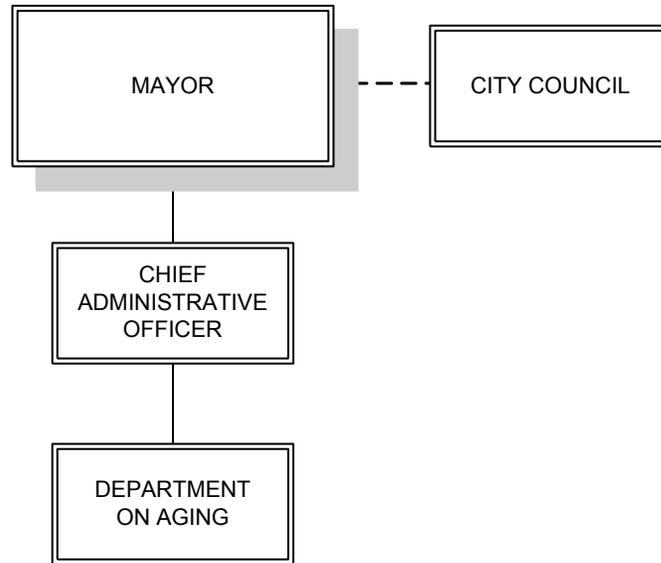
ORG CODE/OBJECT DESC	FY2012 ACTUAL	FY2013 CURRENT BUDGET	FY 2014 MAYOR PROPOSED	FY2014 COUNCIL ADOPTED	VARIANCE
01350000 RECREATION	791,743	933,539	938,440	938,440	4,901
51000 FULL TIME EARNED PAY	211,823	178,390	178,390	178,390	0
51100 PT TEMP/SEASONAL EARNED PA	364,752	436,460	436,460	436,460	0
51108 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 PAYOUT	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

This page left blank intentionally.

PUBLIC FACILITIES DIVISIONS
DEPARTMENT ON AGING PROGRAMS

MISSION STATEMENT

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



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	Unf / Vac (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

FY 2013-2014 GENERAL FUND BUDGET
DEPARTMENT ON AGING 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
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 &

FY 2013-2014 GENERAL FUND BUDGET
DEPARTMENT ON AGING PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

Recreation Department has assisted us in maximizing value for the city while increasing opportunities for Senior programs.

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

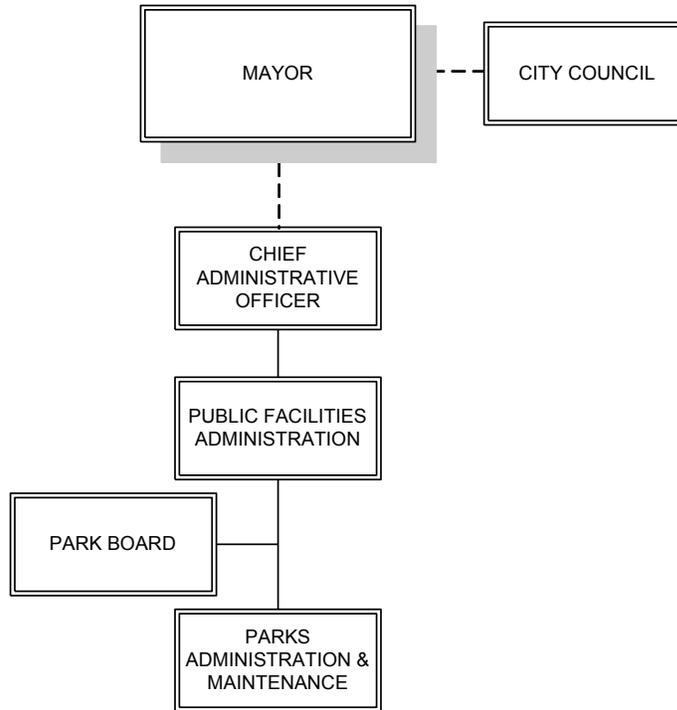
- 1) We have a senior volunteer who is teaching several of our seniors to use the computers to access the internet. They are using it to access information, learn to write letters and e-mails, and safely navigate the internet without assistance.
- 2) We certainly hope to improve health care for our seniors 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 PAYOUT	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

PUBLIC FACILITIES DIVISIONS
PARKS ADMINISTRATION & MAINTENANCE

MISSION STATEMENT

The mission of the Parks Department is to provide well-maintained, enjoyable park grounds and facilities to enhance the quality of life for City residents and visitors; to preserve and protect open spaces; to provide opportunities for active and passive recreation; and to maintain the landscapes, structures, streams, and woodlands that exist within these areas. In addition, it is our goal to monitor and replace playgrounds that are deteriorated and/or fail to meet ADA (Americans with Disabilities Act) standards in order to provide a safe and aesthetically pleasing recreational environment.



FY 2013-2014 GENERAL FUND BUDGET
 PARKS ADMINISTRATION

BUDGET DETAIL

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 SEASIDEANDBEARDSLLEYCHECKPOINT	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 FAIRCHILDWHEELERGOLFCOURSEVEVE	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	Unf / Vac (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

FY 2013-2014 GENERAL FUND BUDGET
PARKS ADMINISTRATION **PROGRAM HIGHLIGHTS**

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	\$15,000
Checkpoint Revenues Beardsley & Seaside Park	\$43,931	\$69,635	\$70,000	\$281,427	\$208,387	\$254,029	\$250,000
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	5,200
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	\$42,000
REVENUES							
Revenue from Parks Stickers	\$105,427	\$114,550	\$62,623	\$17,215	\$35,935	\$14,772	\$15,000
Checkpoint Revenues Beardsley & Seaside Park	\$43,931	\$69,635	\$172,995	\$281,427	\$208,387	\$254,029	\$250,000
Revenues from Seaside Park Rental	\$350	\$40,100	\$44,196	\$55,020	\$41,042	\$41,042	\$42,000
Golf Course Revenues	\$1,242,038	\$1,623,758	\$1,766,869	\$1,822,948	\$1,684,183		
All Other Parks Revenues	\$126,993	\$70,350	\$62,556	\$275,651	\$194,650		
Total Parks and Recreation Revenues	\$1,518,739	\$1,918,393	\$2,109,239	\$2,452,261	\$2,164,197		

(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 GENERAL FUND BUDGET

PARKS ADMINISTRATION

PROGRAM HIGHLIGHTS

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.

6 MONTH STATUS: *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.*



FY 2013-2014 GENERAL FUND BUDGET
PARKS ADMINISTRATION APPROPRIATION SUPPLEMENT

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 PAYOUT	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

FY 2013-2014 GENERAL FUND BUDGET
 PARKS MAINTENANCE

BUDGET DETAIL

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 FAIRCHILDWHEELERGOLF COURSEREVE	-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	Unf / Vac (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

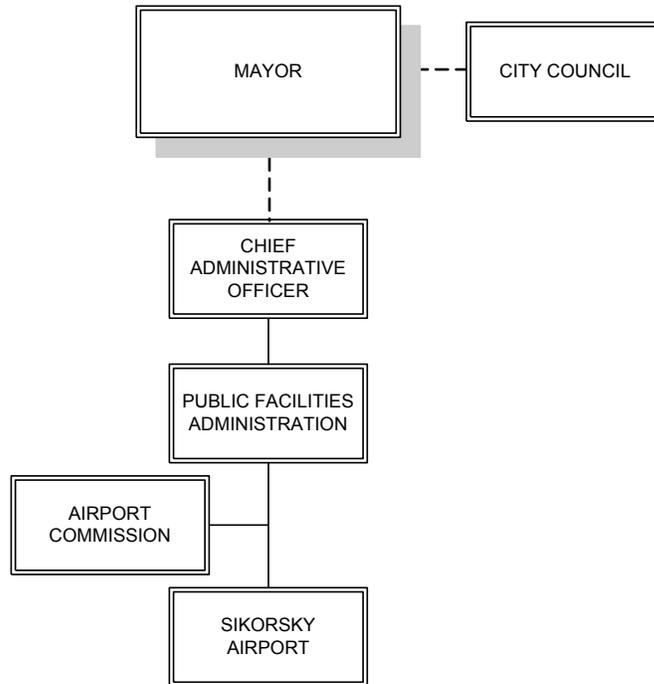
FY 2013-2014 GENERAL FUND BUDGET
 PARKS MAINTENANCE APPROPRIATION SUPPLEMENT

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

PUBLIC FACILITIES DIVISIONS
SIKORSKY AIRPORT

MISSION STATEMENT

The Mission of the Sikorsky Memorial Airport is to operate effectively in accordance with the regulations of the Federal Aviation Administration (FAR Part 139). Our objectives include maximizing the airport's economic & public service value to the City and the region, and providing a safe and secure aviation facility for the general and aviation public.



FY 2013-2014 GENERAL FUND BUDGET
 SIKORSKY AIRPORT

BUDGET DETAIL

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	Unf / Vac (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

FY 2013-2014 GENERAL FUND BUDGET

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.

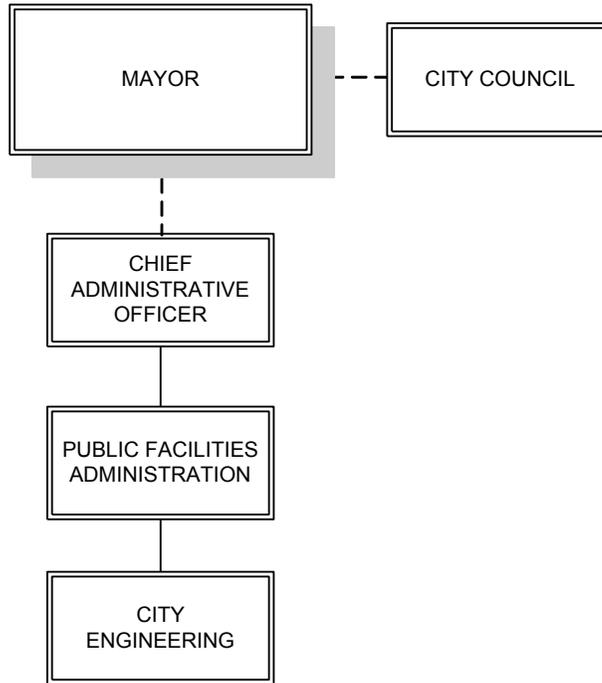
FY 2013-2014 GENERAL FUND BUDGET
 SIKORSKY AIRPORT APPROPRIATION SUPPLEMENT

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 PAYOUT	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

PUBLIC FACILITIES DIVISIONS
ENGINEERING DEPARTMENT

MISSION STATEMENT

To provide engineering services to the City of Bridgeport's Departments and Commissions and to provide the public with a safe and efficient traffic system by making recommendations, administering public improvement projects, providing technical data, assistance, survey, design, preparation and maintenance of City record maps.



FY 2013-2014 GENERAL FUND BUDGET

ENGINEERING

BUDGET DETAIL

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	Unf / Vac (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

FY 2013-2014 GENERAL FUND BUDGET

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 Iranian 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.

FY 2013-2014 GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

- 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.

FY 2013-2014 GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

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.

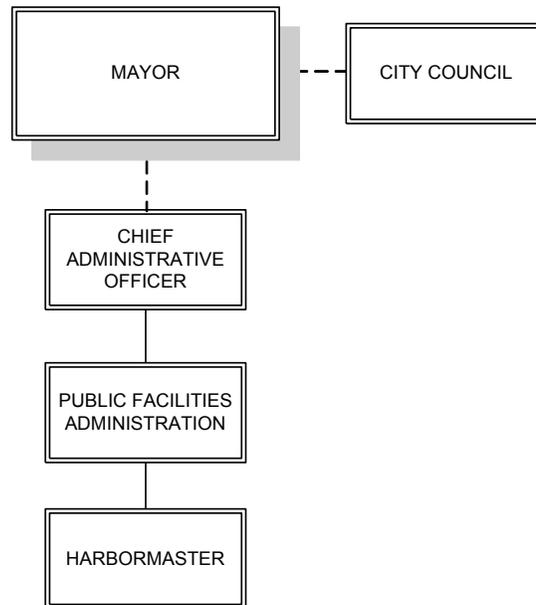
FY 2013-2014 GENERAL FUND BUDGET
ENGINEERING **APPROPRIATION SUPPLEMENT**

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

PUBLIC FACILITIES DIVISIONS
HARBOR MASTER

MISSION STATEMENT

The Harbormaster is responsible for the safe & efficient operation of Bridgeport's harbors and navigable waters. The Harbormaster works to ensure that all Homeland Security Directives, as they pertain to port security, are implemented.



FY 2013-2014 GENERAL FUND BUDGET
 HARBOR MASTER PROGRAM HIGHLIGHTS

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	Unf / Vac (New)	BUDGET FY 2014	BUDGET FY 2013	VARIANCE
HARBORMASTER					
HARBORMASTER					

FY 2013-2014 GENERAL FUND BUDGET

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*+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.*

FY 2013-2014 GENERAL FUND BUDGET
HARBOR MASTER APPROPRIATION SUPPLEMENT

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

This page left blank intentionally.